



## Council Communication

**TO:** Honorable Mayor and Councilmembers

**FROM:** Kelly Pfost, Budget Director, 503-6828

**MEETING DATE:** May 2, 2019

**SUBJECT:** Adopt the preliminary budget of \$1,048,945,125 for the period of July 1, 2019 to June 30, 2020 and establish June 6, 2019 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 2019-20 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 \$1,048,945,125 for the period of July 1, 2019 to June 30, 2020 and establish June 6, 2019 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 2020 proposed budget for Gilbert, Arizona is a comprehensive guide to achieving our goals with excellence.

Our focus areas 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 2020 budget process with clear direction and focus governing the priorities

for service delivery in FY 2020. The budget for FY 2020 reflects an effort to deliver both effective and efficient services to our community.

The proposed budget is balanced and applies the nonrecurring 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 sales tax generation within the Town.

### **FINANCIAL IMPACT**

The proposed maximum budget of \$1,048,945,125 is an increase of about \$80 million from FY 2019. It reflects an increase of \$55 million in capital improvement projects, \$12 million of new personnel and operating requests in the General Fund, \$7.5 million of additional PSPRS contributions, increased Streets maintenance in place of debt service (which had a final payment in FY 2019), and other operational increases in the enterprise funds. 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. This contingency is consistent with practice in prior years.

**Tax Rates:** The recommended budget reflects a levy of \$24.15 million to maintain the \$0.99 property tax rate.

**Balanced Financial Plan:** The proposed FY 2020 Preliminary Budget is balanced based upon identified revenues and expenditures.

**Constitutional Expenditure Limit:** The proposed FY 2020 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 2020 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.

**Fund Balance:** The Revenue Summary lists the use of carry over funds in an amount of about \$411 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 2020 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 \$1,048,945,125 to direct staff to publish the preliminary budget, and to establish June 6, 2019 as the date of public hearing and adoption of the final budget for the July 1, 2019 to June 30, 2020 fiscal year.

Respectfully submitted,

Kelly Pfost  
Budget Director

**Approved By**

**Approval Date**

Kelly Pfost  
Chris Payne  
Laura Lorenzen

4/23/2019 1:00:03 PM  
4/23/2019 5:33:03 PM  
4/23/2019 1:10:29 PM

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
<b>GENERAL FUND</b>					
<b>Mayor and Council</b>					
Executive Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Mayor's Aide	1.00	1.00	1.00	1.00	1.00
<b>Total Mayor and Council</b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>
<b>Manager</b>					
Town Manager	1.00	1.00	1.00	1.00	1.00
Deputy Town Manager	0.00	3.00	3.00	3.00	3.00
Assistant Town Manager	1.00	0.00	0.00	0.00	0.00
Chief Innovation Officer	0.00	0.00	0.00	1.00	1.00
Community Resources Program Supervisor	0.15	0.35	0.35	0.35	0.35
Assistant to Town Manager	3.00	1.00	1.00	0.00	0.00
Executive Assistant to Town Manager	1.00	0.00	0.00	0.00	0.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Manager</b>	<b><u>7.15</u></b>	<b><u>6.35</u></b>	<b><u>6.35</u></b>	<b><u>6.35</u></b>	<b><u>6.35</u></b>
<b>Emergency Operations and Safety</b>					
Emergency Management Coordinator	0.00	1.00	1.00	1.00	1.00
Health and Safety Analyst	0.00	0.00	0.00	1.00	1.00
<b>Total Emergency Operations Center</b>	<b><u>0.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>
<b>Digital Government</b>					
Digital Communications Strategist	1.00	1.00	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
Data Content Strategist	0.00	0.00	0.00	0.00	1.00
Community Engagement Coordinator	0.00	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
Data and Technology Analyst	1.00	1.00	1.00	1.00	1.00
<b>Total Digital Government</b>	<b><u>7.00</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>	<b><u>9.00</u></b>
<b>Intergovernmental</b>					
Governmental Relation Assistant	1.00	1.00	1.00	1.00	1.00
Program Coordinator	1.00	0.00	0.00	0.00	0.00
Director of Intergovernmental Affairs	1.00	1.00	1.00	1.00	1.00
<b>Total Intergovernmental</b>	<b><u>3.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>
<b>Economic Development</b>					
Economic Development Director	1.00	1.00	1.00	1.00	1.00
Economic Development Deputy Director	1.00	1.00	1.00	1.00	1.00
Economic Development Administrator	4.00	4.00	4.00	0.00	0.00
Redevelopment Program Manager	0.00	0.00	0.00	1.00	1.00
Business Attraction Administrator	0.00	0.00	0.00	1.00	1.00
Business Retention & Expansion Administrator	0.00	0.00	0.00	1.00	1.00
Marketing & Communication Administrator	0.00	0.00	0.00	1.00	1.00
Data Scientist	1.00	2.00	2.00	1.00	1.00
Tourism Administrator	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Economic Development</b>	<b><u>8.00</u></b>	<b><u>9.00</u></b>	<b><u>9.00</u></b>	<b><u>9.00</u></b>	<b><u>9.00</u></b>
<b>Information Technology:</b>					

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
<b>Information Technology Administration</b>					
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Chief Technology Officer	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Information Technology Administration</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Infrastructure</b>					
IT Infrastructure Manager	1.00	1.00	1.00	1.00	1.00
Systems Engineer	3.00	3.00	3.00	2.00	4.00
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 Engineer	1.00	1.00	1.00	2.00	2.00
Data Scientist	0.00	0.00	0.00	0.00	1.00
Engineering Technician	1.00	2.00	2.00	1.00	1.00
Infrastructure Technician	0.00	0.00	0.00	1.00	1.00
Audio/Visual Analyst	1.00	1.00	1.00	0.00	0.00
<b>Total Infrastructure</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>12.00</b>
<b>Applications Support</b>					
IT Applications Manager	1.00	1.00	2.00	2.00	2.00
IT Desktop Supervisor	1.00	1.00	1.00	1.00	1.00
Project Manager	0.00	0.00	0.00	0.00	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
IT Security Administrator	0.00	0.00	0.00	1.00	1.00
Applications Analyst	4.00	5.00	5.00	4.00	5.00
Desktop Support	4.00	4.00	4.00	5.00	6.00
Help Desk Technician	1.00	1.00	1.00	1.00	1.00
<b>Total Applications Support</b>	<b>19.00</b>	<b>20.00</b>	<b>21.00</b>	<b>22.00</b>	<b>25.00</b>
<b>GIS Operations and Support</b>					
GIS Supervisor	1.00	1.00	1.00	1.00	1.00
GIS Administrator	2.00	2.00	2.00	1.00	1.00
GIS Analyst	0.00	0.00	0.00	1.00	1.00
Senior GIS Technician	2.00	2.00	2.00	2.00	2.00
GIS Technician	2.00	2.00	2.00	2.00	2.00
Addressing Technician	1.00	1.00	1.00	1.00	1.00
<b>Total GIS Operations and Support</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Total Information Technology</b>	<b><u>38.00</u></b>	<b><u>41.00</u></b>	<b><u>42.00</u></b>	<b><u>42.00</u></b>	<b><u>48.00</u></b>
<b>Human Resources:</b>					
<b>Personnel Administration</b>					
Chief Talent Officer	1.00	1.00	1.00	1.00	1.00
Senior Human Resources Analyst	4.00	5.00	5.00	0.00	0.00
Benefits Analyst Workers Comp	0.00	0.00	0.00	1.00	1.00
Total Rewards Analyst Senior	0.00	0.00	0.00	1.00	1.00
Human Resource Analyst	0.00	0.00	0.00	1.00	1.00
Benefits Analyst Senior	0.00	1.00	1.00	1.00	1.00
Human Resource Business Partner	0.00	0.00	0.00	4.00	4.00
Lean Innovator	0.00	1.00	1.00	1.00	1.00
Benefits Manager	0.00	0.00	0.00	1.00	1.00
Human Resource Solution Manager	2.00	2.00	2.00	1.00	1.00
Human Resources Specialist	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 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
Office Assistant	1.00	1.00	1.00	0.00	0.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	1.00	1.00
<b>Total Personnel Administration</b>	<b>13.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Learning and Development</b>					
Organizational Development Manager	1.00	1.00	1.00	1.00	1.00
Learning and Development Consultant	1.00	1.00	1.00	1.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Learning and Development</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>
<b>Risk Management</b>					
Risk Manager	1.00	0.00	0.00	0.00	0.00
Senior Claims Analyst	1.00	1.00	1.00	0.00	0.00
Safety Specialist	1.00	0.00	0.00	0.00	0.00
Senior Human Resources Analyst	1.00	1.00	1.00	0.00	0.00
<b>Total Risk Management</b>	<b>4.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Human Resources</b>	<b><u>20.00</u></b>	<b><u>21.00</u></b>	<b><u>21.00</u></b>	<b><u>19.00</u></b>	<b><u>20.00</u></b>
<b>Management and Budget</b>					
Management and Budget Director	1.00	1.00	1.00	1.00	1.00
Management and Budget Analyst	3.00	3.00	3.00	3.00	4.00
Management and Budget Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total Management and Budget</b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>6.00</u></b>
<b>Town Clerk</b>					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Clerk	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Town Clerk Specialist	2.00	2.00	2.00	2.00	2.00
<b>Total Town Clerk</b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>
<b>Legal Services:</b>					
<b>General Counsel</b>					
Town Attorney	1.00	1.00	1.00	1.00	1.00
Deputy Town Attorney	0.00	0.00	0.00	1.00	1.00
Assistant Town Attorney	2.00	2.00	2.00	2.00	3.00
Legal Advisor	1.00	1.00	1.00	0.00	0.00
Paralegal	0.00	1.00	1.00	1.00	2.00
Claims Analyst	0.00	0.00	0.00	1.00	2.00
Legal Secretary	1.00	1.00	1.00	1.00	1.00
<b>Total General Counsel</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>10.00</b>
<b>Prosecutor</b>					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor	7.00	7.00	7.00	7.00	7.00
Legal Secretary	3.00	3.00	3.00	3.00	3.00
Prosecutor Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	5.00	6.00	6.00	6.00	6.00
Victim Advocate	2.00	2.00	2.00	2.00	2.00
Paralegal	0.00	1.00	1.00	1.00	1.00
<b>Total Prosecutor</b>	<b>19.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>
<b>Total Legal Services</b>	<b><u>24.00</u></b>	<b><u>27.00</u></b>	<b><u>27.00</u></b>	<b><u>28.00</u></b>	<b><u>31.00</u></b>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
<b>Management Services:</b>					
<b>Administration</b>					
Finance & Management Services Director	1.00	1.00	1.00	1.00	1.00
<b>Total Management Services Administration</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Accounting</b>					
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Assistant Accounting Manager	0.00	1.00	1.00	1.00	1.00
Accounting Supervisor	0.00	0.00	0.00	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	0.00	0.00
Accountant	1.00	1.00	1.00	1.00	2.00
Accounts Payable Technician	3.00	2.00	2.00	2.00	2.00
Accounting Technician	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0.00	0.00
Accounting Specialist	1.00	1.00	1.00	1.00	1.00
Senior Payroll Specialist	2.00	2.00	2.00	1.00	1.00
Payroll Specialist	1.00	1.00	1.00	2.00	2.00
<b>Total Accounting</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>
<b>Purchasing</b>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Purchasing Specialist	1.00	0.00	0.00	0.00	0.00
Contract Analyst	3.00	4.00	4.00	4.00	4.00
Inventory Services Specialist	1.00	1.00	1.00	1.00	1.00
Purchasing Manager	1.00	1.00	1.00	1.00	1.00
<b>Total Purchasing</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Tax Compliance</b>					
Tax Compliance Specialist	1.00	1.00	1.00	1.00	1.00
Tax Compliance Analyst	2.00	1.00	1.50	1.50	1.50
Tax Compliance Manager	1.00	1.00	1.00	1.00	1.00
Tax Compliance Auditor	0.00	1.00	1.00	1.00	1.00
Senior Tax Compliance Auditor	0.00	1.00	1.00	1.00	1.00
<b>Total Tax Compliance</b>	<b>4.00</b>	<b>5.00</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>Total Management Services</b>	<b><u>24.00</u></b>	<b><u>25.00</u></b>	<b><u>25.50</u></b>	<b><u>25.50</u></b>	<b><u>26.50</u></b>
<b>Municipal Court</b>					
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	2.00	2.00	2.00	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
Administrative 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
<b>Total Municipal Court</b>	<b><u>30.92</u></b>	<b><u>31.92</u></b>	<b><u>31.92</u></b>	<b><u>31.92</u></b>	<b><u>31.92</u></b>
<b>Development Services:</b>					
<b>Development Services Administration</b>					



TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
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
<b>Total Development Services Administration</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Permits and Licensing</b>					
Customer Service Professional	4.30	4.30	5.03	5.03	4.72
Customer Service Manager	0.50	0.50	0.50	0.50	0.50
Customer Service Supervisor	0.70	0.70	1.00	1.00	1.00
Alarm Program Technician	1.00	1.00	0.80	0.80	0.80
Receptionist	0.00	0.00	0.00	0.00	0.50
<b>Total Permits and Licensing</b>	<b>6.50</b>	<b>6.50</b>	<b>7.33</b>	<b>7.33</b>	<b>7.52</b>
<b>Plan Review and Inspection Administration</b>					
Plan Review and Inspection Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
<b>Total Plan Review and Inspection Admin</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Plan Review and Inspection - Building</b>					
Building & Fire Inspection Supervisor	0.75	0.75	0.75	0.75	0.75
Building Inspector	8.00	8.00	8.00	8.00	8.00
Plan Review Supervisor	0.80	0.80	0.80	0.80	0.80
Plans Examiner	6.00	7.00	7.00	7.00	7.00
Permit Technician	3.00	3.00	3.00	3.00	3.00
<b>Total Plan Review and Inspection - Building</b>	<b>18.55</b>	<b>19.55</b>	<b>19.55</b>	<b>19.55</b>	<b>19.55</b>
<b>Plan Review and Inspection - Fire</b>					
Building & Fire Inspection Supervisor	0.25	0.25	0.25	0.25	0.25
Building Inspector	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	2.00	2.00	2.00	2.00	2.00
<b>Total Plan Review and Inspection - Fire</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>	<b>3.45</b>
<b>Plan Review and Inspection - Engineering</b>					
Engineering Inspector	5.00	6.00	6.00	7.00	7.00
Engineering Inspections Supervisor	0.95	0.95	0.95	0.95	0.95
Plans Examiner	2.00	2.00	2.00	2.00	2.00
Plans Review Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total Plan Review and Inspection - Engineering</b>	<b>8.95</b>	<b>9.95</b>	<b>9.95</b>	<b>10.95</b>	<b>10.95</b>
<b>Plan Review and Inspection - Planning</b>					
Plans Examiner	3.00	3.00	3.00	3.00	3.00
Engineering Inspections Supervisor	0.05	0.05	0.05	0.05	0.05
<b>Total Plan Review and Inspection - Planning</b>	<b>3.05</b>	<b>3.05</b>	<b>3.05</b>	<b>3.05</b>	<b>3.05</b>
<b>Plan Review and Inspection - Code</b>					
Code Inspections Supervisor	0.80	0.80	0.80	0.80	0.80
Code Inspector	5.00	5.00	5.00	5.00	5.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Plan Review and Inspection - Code</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>	<b>6.80</b>
<b>Engineering Development</b>					
Development Engineer Manager	1.00	1.00	1.00	1.00	1.00
Senior Development Engineer	1.00	1.00	1.00	1.00	1.00
Development Engineer	1.00	1.00	1.00	1.00	1.00
Engineering Technician	0.00	0.00	0.00	0.00	1.00
<b>Total Engineering Development</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
<b>Planning Services</b>					
Planning Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Planner	6.00	7.00	7.00	7.00	7.00
Plans Examiner	3.00	2.00	2.00	2.00	2.00
Planning Technician	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
<b>Total Planning Services</b>	<b>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Transportation Planning</b>					
Transportation Planning Manager	1.00	1.00	1.00	1.00	1.00
Transportation Planner	0.00	1.00	1.00	1.00	1.00
<b>Total Transportation Planning</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Development Services</b>	<b>68.30</b>	<b>71.30</b>	<b>72.13</b>	<b>73.13</b>	<b>74.32</b>
<b>Public Works - Engineering:</b>					
<b>Engineering Administration</b>					
Town Engineer	0.60	0.60	0.60	0.60	0.60
Inspections Specialist	0.00	0.00	1.00	0.00	0.00
Senior Plans Examiner	0.00	0.00	0.00	0.00	1.00
<b>Total Engineering Administration</b>	<b>0.60</b>	<b>0.60</b>	<b>1.60</b>	<b>0.60</b>	<b>1.60</b>
<b>Engineering Traffic</b>					
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	1.00	1.00	1.00	1.00
<b>Total Engineering Traffic</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Public Works - Engineering</b>	<b>3.60</b>	<b>4.60</b>	<b>5.60</b>	<b>4.60</b>	<b>5.60</b>
<b>Police Department:</b>					
<b>Police Administration</b>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Assistant Police Chief	0.00	1.00	1.00	2.00	2.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Police Administration</b>	<b>4.00</b>	<b>5.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Office of Professional Standards Admin</b>					
Police Sergeant	0.00	0.00	1.00	1.00	1.00
Background Investigator	0.00	0.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.50	0.50	0.50
<b>Total Office of Professional Standards Admin</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Internal Affairs</b>					
Police Sergeant	1.00	1.00	0.00	0.00	0.00
Police Officer	3.00	3.00	3.00	3.00	3.00
Non-Sworn Public Safety Technician	0.00	1.00	0.00	0.00	0.00
<b>Total Internal Affairs</b>	<b>4.00</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Training and Program Coordination</b>					
Police Training Specialist	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 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
Police Officer	0.00	0.00	3.00	3.00	3.00
Rangemaster	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	2.00	2.00
Police Records Clerk	1.00	1.00	1.00	0.00	0.00
Police Sergeant	0.00	0.00	1.00	1.00	2.00
<b>Total Training &amp; Program Coordination</b>	<b>4.00</b>	<b>4.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>
<b>Uniform Patrol</b>					
Police Commander	1.00	2.00	2.00	2.00	2.00
Police Lieutenant	5.00	5.00	5.00	6.00	7.00
Police Sergeant	14.00	14.00	17.00	17.00	18.00
Police Officer	124.00	130.00	147.00	147.00	157.00
Administrative Assistant	1.50	2.00	2.00	2.00	2.00
<b>Total Uniform Patrol</b>	<b>145.50</b>	<b>153.00</b>	<b>173.00</b>	<b>174.00</b>	<b>186.00</b>
<b>Detention</b>					
Detention Supervisor	2.00	2.00	2.00	2.00	2.00
Detention Facility Officer	7.00	7.00	7.00	7.00	9.00
<b>Total Detention</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>
<b>Enforcement Support</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Teleserve Operator	8.00	8.00	7.00	7.00	7.00
Quartermaster	1.00	1.00	1.00	1.00	1.00
Body Worn Camera Coordinator	0.00	0.00	1.00	1.00	1.00
Service Aide	2.00	2.00	2.00	2.00	2.00
<b>Total Enforcement Support</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Civilian Patrol</b>					
Civilian Patrol Technician	4.00	4.00	4.00	4.00	4.00
<b>Total Civilian Patrol</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Support Administration</b>					
Commander	1.00	1.00	1.00	1.00	1.00
Policy and Compliance Coordinator	0.00	0.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Support Administration</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Records</b>					
Core Services Administrator	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	13.00	15.00	15.00	15.00	15.00
<b>Total Records</b>	<b>17.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Communications</b>					
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	6.00
Dispatcher	18.00	18.00	18.50	31.50	34.50
911 Operators	13.50	13.50	13.00	0.00	0.00
<b>Total Communications</b>	<b>37.50</b>	<b>37.50</b>	<b>37.50</b>	<b>37.50</b>	<b>41.50</b>
<b>Property</b>					
Property and Evidence Supervisor	1.00	1.00	1.00	1.00	1.00
Property and Evidence Technician	5.00	5.00	5.00	5.00	5.00
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 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
<b>Total Property</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Planning and Research</b>					
Planning and Research Analyst	1.00	1.00	1.00	1.00	2.00
Planning and Research Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total Planning and Research</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>Hiring / Inspections</b>					
Police Policy and Compliance Coordinator	1.00	1.00	0.00	0.00	0.00
Polygraph Examiner	1.00	1.00	1.00	0.00	0.00
Police Volunteer Specialist	1.00	1.00	0.00	0.00	0.00
Background Investigator	3.00	5.00	5.00	6.00	6.00
Office Assistant	0.50	0.50	0.00	0.00	0.00
<b>Total Hiring/Inspections</b>	<b>6.50</b>	<b>8.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Crime Prevention</b>					
Crime Prevention Technician	3.00	3.00	2.00	2.00	2.00
<b>Total Crime Prevention</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Counseling Services</b>					
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	1.50	1.50	1.50	1.50	1.50
<b>Total Counseling Services</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>
<b>Public Affairs</b>					
Police Sergeant	0.00	0.00	1.00	1.00	1.00
Public Affairs Specialist	0.00	0.00	1.00	1.00	1.00
Volunteer Specialist	0.00	0.00	1.00	1.00	1.00
<b>Total Public Affairs</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Investigations</b>					
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
<b>Total Investigations</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Special Victims Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	7.00	8.00	8.00	8.00	8.00
Non-Sworn Public Safety Technician	3.00	3.00	0.00	0.00	0.00
<b>Total Special Victim Unit</b>	<b>11.00</b>	<b>12.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Violent Crimes Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	5.00	5.00	5.00	5.00	5.00
<b>Total Violent Crimes Unit</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Property Crimes</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	10.00	11.00	8.00	7.00	7.00
<b>Total Property Crimes</b>	<b>11.00</b>	<b>12.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Intel Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	5.00	5.00	3.00	3.00	3.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
Crime Analyst	3.00	3.00	3.00	4.00	4.00
Crime Analysis Technician	1.00	1.00	1.00	0.00	0.00
Audio/Visual Forensic Analyst	1.00	1.00	0.00	0.00	0.00
<b>Total Intel Unit</b>	<b>11.00</b>	<b>11.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Crime Scene Unit</b>					
Crime Scene Specialist	2.00	2.00	2.00	2.00	2.00
<b>Total Crime Scene Unit</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Financial Crimes Unit</b>					
Police Sergeant	0.00	0.00	1.00	1.00	1.00
Police Officer	0.00	0.00	5.00	5.00	5.00
Audio Video Forensic Analyst	0.00	0.00	1.00	1.00	1.00
<b>Total Financial Crimes Unit</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Family Violence Unit</b>					
Police Sergeant	0.00	0.00	1.00	1.00	1.00
Police Officer	0.00	0.00	4.00	4.00	4.00
Civilian Investigator	0.00	0.00	3.00	3.00	3.00
<b>Total Family Violence Unit</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Special Assignment Unit</b>					
Police Sergeant	1.00	1.00	0.00	1.00	1.00
Police Officer	5.00	5.00	5.00	8.00	8.00
<b>Total Special Assignment Unit</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Crime Suppression</b>					
Police Sergeant	2.00	2.00	1.00	1.00	1.00
Police Officer	12.00	14.00	7.00	7.00	7.00
<b>Total Crime Suppression</b>	<b>14.00</b>	<b>16.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Traffic Unit</b>					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Officer	15.00	15.00	15.00	15.00	15.00
<b>Total Traffic Unit</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>School Resource</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	9.00	9.00	9.00	9.00	9.00
<b>Total School Resource</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Crime Apprehension Team</b>					
Police Sergeant	1.00	1.00	1.00	0.00	0.00
Police Officer	5.00	4.00	4.00	0.00	0.00
<b>Total Crime Apprehension Team</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>
<b>K9 Unit</b>					
Police Officer	0.00	0.00	3.00	3.00	3.00
<b>Total K9 Unit</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Police Department</b>	<b><u>365.00</u></b>	<b><u>381.50</u></b>	<b><u>405.50</u></b>	<b><u>405.50</u></b>	<b><u>425.50</u></b>

**Fire and Rescue Department:  
Fire Administration**

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
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
Data Compliance Analyst	0.00	1.00	1.00	1.00	1.00
Fire Solutions Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
<b>Total Fire Administration</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Fire Training</b>					
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
<b>Total Fire Training</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Fire Operations</b>					
Battalion Chief	8.00	8.00	8.00	8.00	8.00
Fire Captain	47.00	50.00	50.00	50.00	50.00
Fire Engineer	39.00	42.00	42.00	42.00	42.00
Firefighter	88.00	88.00	88.00	88.00	88.00
EMT	0.00	0.00	0.00	0.00	3.00
Paramedic	0.00	0.00	0.00	0.00	3.00
Ambulance Transport Manager	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
<b>Total Fire Operations</b>	<b>184.00</b>	<b>190.00</b>	<b>190.00</b>	<b>190.00</b>	<b>197.00</b>
<b>Resource</b>					
Fire Warehouse Manager	1.00	1.00	1.00	1.00	1.00
Fire Equipment Technician	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Fire Service Aide	2.00	2.00	2.00	2.00	2.00
<b>Total Resource</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Fire Prevention</b>					
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	0.00	0.00	0.00	0.00
Fire Inspector	3.00	3.00	3.00	3.00	3.00
<b>Total Fire Prevention</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Community</b>					
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
Community Outreach and Engagement	1.00	1.00	1.00	1.00	1.00
<b>Total Community</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Emergency Operations Center</b>					
Emergency Management Coordinator	1.00	0.00	0.00	0.00	0.00
<b>Total Emergency Operations Center</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Fire and Rescue Department</b>	<b><u>210.00</u></b>	<b><u>216.00</u></b>	<b><u>216.00</u></b>	<b><u>216.00</u></b>	<b><u>223.00</u></b>
<b>Parks and Recreation:</b>					
<b>Parks and Recreation Administration</b>					
Parks and Recreation Director	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 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
Parks and Recreation Deputy Director	0.00	1.00	1.00	1.00	1.00
Parks and Recreation Manager	2.00	1.00	1.00	1.00	1.00
Administrative Supervisor I	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	5.55	5.55	5.55	4.55	4.55
Administrative Assistant III	0.00	0.00	0.00	1.00	1.00
Parks and Recreation Business Manager	1.00	1.00	1.00	1.00	1.00
Recreation Leader	0.03	0.03	0.03	0.03	0.03
<b>Total Parks and Recreation Administration</b>	<b>10.58</b>	<b>10.58</b>	<b>10.58</b>	<b>10.58</b>	<b>10.58</b>
<b>Facilities Maintenance</b>					
Facility Operations Superintendent	1.00	1.00	1.00	1.00	1.00
Senior Recreation Leader	0.00	0.48	0.48	0.48	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	0.00	0.00
Custodian	2.00	2.00	2.00	0.00	0.00
Facilities Maintenance Technician	5.00	5.00	5.00	10.00	11.00
<b>Total Facilities Maintenance</b>	<b>12.00</b>	<b>12.48</b>	<b>12.48</b>	<b>12.48</b>	<b>13.48</b>
<b>Parks and Open Space</b>					
Parks Operations Superintendent	1.00	1.00	1.00	1.00	1.00
Field Supervisor	2.40	2.40	2.40	2.40	3.40
Senior Park Ranger	1.00	1.00	1.00	0.00	0.00
Senior Grounds Maintenance Technician	5.00	5.00	5.00	0.00	0.00
Senior Recreation Leader	0.00	0.00	0.00	0.00	1.50
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	3.00	3.00	3.00	3.00	3.00
Grounds Maintenance Worker	11.11	12.11	12.11	17.11	23.11
Administrative Assistant	1.00	1.00	1.00	1.00	1.75
Park Ranger Supervisor	0.00	0.00	0.00	1.00	1.00
Park Ranger	5.25	6.47	6.47	3.75	6.00
Custodian	0.00	0.00	0.00	2.72	4.72
Recreation Specialist	0.00	0.00	0.00	0.00	0.75
Recreation Leader	0.00	0.00	0.00	0.00	0.50
Recreation Coordinator	0.50	0.50	0.50	0.50	1.50
<b>Total Parks and Open Space</b>	<b>32.26</b>	<b>34.48</b>	<b>34.48</b>	<b>34.48</b>	<b>50.23</b>
<b>Riparian Programs</b>					
Recreation Instructor	0.38	0.38	0.38	0.38	0.38
Recreation Coordinator	2.00	2.00	2.00	2.00	2.00
Grounds Maintenance Worker	0.45	0.45	0.45	0.45	0.45
<b>Total Riparian Program</b>	<b>2.83</b>	<b>2.83</b>	<b>2.83</b>	<b>2.83</b>	<b>2.83</b>
<b>Cactus Yards</b>					
Recreation Supervisor	0.00	0.00	0.00	1.00	1.00
Senior Grounds Maintenance Worker	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	1.00	1.00
Custodian	0.00	0.00	0.00	2.00	2.00
Facilities Maintenance Technician	0.00	0.00	0.00	1.00	1.00
Grounds Maintenance Worker	0.00	0.00	0.00	7.00	7.00
Park Ranger	0.00	0.00	0.00	1.00	1.00
Park Mechanic	0.00	0.00	0.00	0.50	0.50
Recreation Leader	0.00	0.00	0.00	3.00	3.00
Senior Recreation Leader	0.00	0.00	0.00	2.25	2.25
Recreation Specialist	0.00	0.00	0.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
Recreation Coordinator	0.00	0.00	0.00	2.00	2.00
<b>Total Cactus Yards</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22.75</b>	<b>22.75</b>
<b>Mesquite Pool</b>					
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	0.69	0.69	0.69	0.69	0.69
Lifeguard/Instructor	0.86	0.86	0.86	0.86	0.86
Lifeguard	1.88	1.88	1.88	1.88	1.88
<b>Total Mesquite Pool</b>	<b>5.05</b>	<b>5.05</b>	<b>5.05</b>	<b>5.05</b>	<b>5.05</b>
<b>Greenfield Pool</b>					
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	1.19	1.19	1.19	1.19	1.19
Lifeguard/Instructor	1.42	1.42	1.42	1.42	1.42
<b>Total Greenfield Pool</b>	<b>4.22</b>	<b>4.22</b>	<b>4.22</b>	<b>4.22</b>	<b>4.22</b>
<b>Perry Pool</b>					
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	0.66	0.66	0.66	0.66	0.66
Assistant Coach	1.49	1.49	1.49	1.49	1.49
Lifeguard/Instructor	1.04	1.04	1.04	1.04	1.04
<b>Total Perry Pool</b>	<b>4.14</b>	<b>4.14</b>	<b>4.14</b>	<b>4.14</b>	<b>4.14</b>
<b>Williams Field Pool</b>					
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	0.71	0.71	0.71	0.71	0.71
Lifeguard/Instructor	2.18	2.18	2.18	2.18	2.18
<b>Total Williams Field Pool</b>	<b>4.37</b>	<b>4.37</b>	<b>4.37</b>	<b>4.37</b>	<b>4.37</b>
<b>Community Center</b>					
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 Specialist	0.00	0.00	0.00	0.00	1.00
Recreation Leader	1.83	1.83	1.83	1.83	1.83



TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
Senior Recreation Leader	0.51	0.51	0.51	0.51	0.00
Recreation Instructor	1.52	1.52	1.52	1.52	1.52
Recreation Instructor Fitness	0.13	0.13	0.13	0.13	0.13
<b>Total Community Center</b>	<b>6.14</b>	<b>6.14</b>	<b>6.14</b>	<b>6.14</b>	<b>6.63</b>
<b>McQueen Activity Center</b>					
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	3.09	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	0.51	0.51	0.51	0.51	0.51
<b>Total McQueen Activity Center</b>	<b>8.93</b>	<b>8.93</b>	<b>8.93</b>	<b>8.93</b>	<b>8.93</b>
<b>Freestone Recreation Center</b>					
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25
Recreation Coordinator	2.00	2.00	2.00	2.00	2.00
Custodial Supervisor	0.40	0.40	0.40	0.40	0.40
Custodian	2.75	2.75	2.75	2.75	2.75
Senior Recreation Leader	1.77	1.77	1.77	1.77	1.77
Recreation Leader	10.91	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	1.94
<b>Total Freestone Recreation Center</b>	<b>20.99</b>	<b>20.99</b>	<b>20.99</b>	<b>20.99</b>	<b>21.68</b>
<b>Southeast Regional Library</b>					
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	0.50	0.50	0.50	0.50	0.50
Recreation Instructor	0.42	0.42	0.42	0.42	0.42
Recreation Leader	0.69	0.69	0.69	0.69	0.82
<b>Total Southeast Regional Library</b>	<b>4.06</b>	<b>4.06</b>	<b>4.06</b>	<b>4.06</b>	<b>4.19</b>
<b>Youth Sports</b>					
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
<b>Total Youth Sports</b>	<b>0.86</b>	<b>0.86</b>	<b>0.86</b>	<b>0.86</b>	<b>0.86</b>
<b>Adult Sports</b>					
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	1.15	1.01	1.01
<b>Total Adult Sports</b>	<b>1.71</b>	<b>1.71</b>	<b>1.85</b>	<b>1.71</b>	<b>1.71</b>
<b>Special Events</b>					
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
<b>Total Special Events</b>	<b>3.57</b>	<b>3.57</b>	<b>3.57</b>	<b>3.57</b>	<b>3.57</b>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
<b>Adaptive Recreation Program</b>					
Recreation Coordinator	0.30	0.30	0.30	0.30	0.30
Senior Recreation Leader	0.05	0.05	0.05	0.05	0.05
Recreation Leader	0.06	0.06	0.06	0.06	0.06
Recreation Instructors	0.40	0.40	0.40	0.40	0.40
<b>Total Adaptive Recreation Program</b>	<b>0.81</b>	<b>0.81</b>	<b>0.81</b>	<b>0.81</b>	<b>0.81</b>
<b>Total Parks and Recreation</b>	<b>122.52</b>	<b>125.22</b>	<b>125.36</b>	<b>147.97</b>	<b>166.03</b>
<b>TOTAL GENERAL FUND</b>	<b>943.49</b>	<b>982.89</b>	<b>1010.36</b>	<b>1032.97</b>	<b>1093.22</b>

**ENTERPRISE OPERATIONS**

**Water**

**Water Administration**

Water Manager	1.00	1.00	1.00	1.00	1.00
Application Engineer	0.50	0.50	0.50	0.50	0.50
<b>Total Water Administration</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>

**Water Conservation**

Water Conservation Coordinator	1.00	1.00	1.00	1.00	1.00
Water Conservation Analyst	2.00	2.00	2.00	0.00	0.00
Water Conservation Specialist	1.00	1.00	1.00	3.00	3.00
Water Conservation Intern	0.00	0.00	0.38	0.38	0.38
<b>Total Water Conservation</b>	<b>4.00</b>	<b>4.00</b>	<b>4.38</b>	<b>4.38</b>	<b>4.38</b>

**North Water Plant Production**

Water Production Superintendent	1.00	1.00	1.00	1.00	1.00
Utility Supervisor	1.33	1.00	1.00	1.00	1.00
Instrumentation and Controls Specialist	1.00	2.00	2.00	2.00	2.00
Water Treatment Plant Mechanic	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Operator	10.00	5.00	5.00	5.00	5.00
Lead Water Treatment Plant Operator	1.00	1.00	1.00	1.00	1.00
SCADA Programmer	1.00	0.00	0.00	0.00	0.00
Lead Water Treatment Plant Mechanic	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total North Water Plant Production</b>	<b>18.33</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

**SCADA**

Utility Supervisor	0.00	1.00	1.00	1.00	1.00
Water Treatment Plant Operator	0.00	5.00	5.00	5.00	5.00
SCADA Programmer	0.00	1.00	1.00	1.00	1.00
<b>Total SCADA</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

**San Tan Vista Water Plant Production**

Lead Water Treatment Plant Operator	0.00	1.00	1.00	1.00	1.00
Utility Supervisor	1.33	1.00	1.00	1.00	1.00
Instrumentation and Controls Specialist	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Mechanic	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Operator	9.00	9.00	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
<b>Total San Tan Vista Water Plant Production</b>	<b>16.33</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

**Water Well Production**

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
Well Technician	5.00	5.00	5.00	4.00	4.00
Well Technician Lead	0.00	0.00	0.00	1.00	1.00
Instrumentation and Controls Specialist	2.00	2.00	2.00	2.00	2.00
Utility Supervisor	1.34	1.00	1.00	1.00	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
<b>Total Water Well Production</b>	<b>10.34</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Backflow Prevention</b>					
Code Inspections Supervisor	0.20	0.20	0.20	0.20	0.20
Inspector	2.00	2.00	2.00	2.00	2.00
<b>Total Backflow Prevention</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>
<b>Water Quality Assurance</b>					
Water Quality Technician	2.00	2.00	2.00	2.00	2.00
Water Quality Supervisor	1.00	1.00	1.00	1.00	1.00
Lead Water Quality Technician	0.00	0.00	1.00	1.00	1.00
Chemist	2.00	2.00	2.00	2.00	2.00
<b>Total Water Quality Assurance</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Water Distribution</b>					
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	5.00	5.00	5.00	5.00
Water Distribution Specialist	1.00	1.00	1.00	1.00	1.00
Sr. Utility Worker	1.00	0.00	0.00	0.00	0.00
Utility Worker	9.00	9.00	10.00	10.00	10.00
<b>Total Water Distribution</b>	<b>17.00</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Water Metering</b>					
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
Water Meter Instrumentation Technician	1.00	1.00	1.00	1.00	1.00
Water Meter Reader	18.00	18.00	18.00	18.00	18.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Water Metering</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>
<b>Utility Customer Service</b>					
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	9.72	9.72	9.40
Utility Billing Technician	2.00	2.00	2.00	2.00	2.00
Alarm Program Technician	0.00	0.00	0.20	0.20	0.20
Receptionist	0.00	0.00	0.00	0.00	0.50
Customer Service Supervisor	1.30	1.30	1.00	1.00	1.00
<b>Total Utility Customer Service</b>	<b>15.25</b>	<b>15.25</b>	<b>14.42</b>	<b>14.42</b>	<b>14.60</b>
<b>Public Works Administration</b>					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Assistant Public Works Director	1.00	1.00	1.00	1.00	1.00
Safety Specialist	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Customer Service Professional	1.00	1.00	1.00	1.00	1.00
<b>Total Public Works Administration</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
<b>Utility Locates</b>					
Utility Locator	5.00	5.00	5.00	3.00	3.00
Utility Locator Lead	0.00	0.00	0.00	2.00	2.00
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total Utility Locates</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Water Resources</b>					
Water & Energy Planning Administrator	0.00	0.00	0.00	0.00	1.00
Water Resources Manager	1.00	1.00	1.00	1.00	1.00
<b>Total Water Resources</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
<b>Total Water</b>	<b><u>128.95</u></b>	<b><u>131.95</u></b>	<b><u>133.50</u></b>	<b><u>133.50</u></b>	<b><u>135.68</u></b>
<b>Wastewater</b>					
<b>Wastewater Administration</b>					
Wastewater Manager	1.00	1.00	1.00	1.00	1.00
Wastewater Superintendent	0.00	0.00	1.00	1.00	1.00
Applications Engineer	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Wastewater Administration</b>	<b>2.50</b>	<b>2.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>Wastewater Collection</b>					
Utility Supervisor	2.00	0.00	0.00	0.00	0.00
Senior Utility Technician	6.00	0.00	0.00	0.00	0.00
Instrumentation and Controls Specialist	0.60	0.00	0.00	0.00	0.00
Lift Station Technician	4.00	0.00	0.00	0.00	0.00
Odor Control Specialist	1.00	0.00	0.00	0.00	0.00
Electrician	1.00	0.00	0.00	0.00	0.00
Utility Worker	7.00	0.00	0.00	0.00	0.00
<b>Total Wastewater Collection</b>	<b>21.60</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Gravity Systems</b>					
Utility Supervisor	0.00	1.00	2.00	2.00	2.00
Senior Utility Worker	0.00	6.00	6.00	6.00	6.00
Utility Worker	0.00	7.00	7.00	7.00	8.00
<b>Total Gravity Systems</b>	<b>0.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>
<b>Lift Station Systems</b>					
Lift Station Supervisor	0.00	1.00	1.00	1.00	1.00
Instrumentation and Controls Specialist	0.00	0.60	0.60	0.60	0.60
Lift Station Technician	0.00	4.00	4.00	3.00	3.00
Lift Station Technician Lead	0.00	0.00	0.00	1.00	1.00
Odor Control Specialist	0.00	1.00	1.00	1.00	1.00
Electrician	0.00	1.00	1.00	1.00	1.00
SCADA Programmer	0.00	0.60	0.60	0.60	0.60
<b>Total Lift Station Systems</b>	<b>0.00</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>
<b>Effluent Re-use</b>					
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
Reclaimed Supervisor	1.00	1.00	1.00	1.00	1.00
SCADA Programmer	0.00	0.40	0.40	0.40	0.40
<b>Total Effluent Re-use</b>	<b>7.40</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
<b>Effluent Recharge</b>					
Utility Worker	1.00	1.00	1.00	1.00	2.00
Senior Utility Technician	1.00	1.00	1.00	1.00	2.00
Reclaimed Water Quality Technician	2.00	2.00	2.00	2.00	2.00
Recharge Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total Effluent Recharge</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>
<b>Wastewater Quality</b>					
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
<b>Total Wastewater Quality</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Wastewater</b>	<b><u>42.50</u></b>	<b><u>43.50</u></b>	<b><u>45.50</u></b>	<b><u>45.50</u></b>	<b><u>48.50</u></b>
<b>Environmental Services - Residential</b>					
<b>Residential Administration</b>					
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	1.25
Routing Technician	1.00	1.00	1.00	1.00	1.00
Environmental Services Clerk	0.88	0.80	0.80	0.80	0.80
Environmental Services Rep	0.78	0.90	0.90	0.90	0.90
<b>Total Residential Administration</b>	<b>5.52</b>	<b>5.56</b>	<b>5.56</b>	<b>5.56</b>	<b>5.81</b>
<b>Residential Collections</b>					
Environmental Services Supervisor	2.00	1.67	2.67	2.67	2.67
Administrative Assistant	0.50	0.00	0.00	0.00	0.50
Solid Waste Operator	26.00	24.12	25.12	25.12	25.12
Environmental Services Worker	2.50	3.00	3.00	3.00	3.00
<b>Total Residential Collections</b>	<b>31.00</b>	<b>28.79</b>	<b>30.79</b>	<b>30.79</b>	<b>31.29</b>
<b>Uncontained Collections</b>					
Environmental Services Supervisor	1.00	1.00	1.00	1.00	1.00
Environmental Services Inspector	2.00	0.00	0.00	0.00	1.00
Solid Waste Operator	21.00	21.00	21.00	21.00	21.00
<b>Total Uncontained Collections</b>	<b>24.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>
<b>Recycling</b>					
Environmental Services Supervisor	0.70	0.33	0.33	0.33	0.33
Solid Waste Operator	8.00	11.88	11.88	11.88	11.88
Program & Sustainability Supervisor	1.00	1.00	1.00	1.00	1.00
Environmental Outreach Specialist	3.00	3.00	3.00	3.00	3.00
<b>Total Recycling</b>	<b>12.70</b>	<b>16.21</b>	<b>16.21</b>	<b>16.21</b>	<b>16.21</b>
<b>Environmental Programs</b>					
HHW Supervisor	1.00	1.00	1.00	1.00	1.00
HHW Technician	3.00	3.00	4.00	4.00	4.00
Administrative Assistant	0.50	0.00	0.00	0.00	0.00
<b>Total Environmental Programs</b>	<b>4.50</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Street Cleaning</b>					
Streets Supervisor	0.33	0.34	0.34	0.00	0.00
Heavy Equipment Operator	6.00	6.00	6.00	0.00	0.00
<b>Total Street Cleaning</b>	<b>6.33</b>	<b>6.34</b>	<b>6.34</b>	<b>0.00</b>	<b>0.00</b>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
<b>Storm Water Infrastructure</b>					
Senior Utility Technician	2.00	2.00	2.00	0.00	0.00
Storm Water Administrator	1.00	1.00	1.00	0.00	0.00
Env. Compliance Inspection Technician	0.00	2.00	2.00	0.00	0.00
Administrative Assistant	0.00	0.50	0.50	0.00	0.00
<b>Total Storm Water Infrastructure</b>	<b>3.00</b>	<b>5.50</b>	<b>5.50</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Environmental Services - Residential</b>	<b><u>87.05</u></b>	<b><u>88.40</u></b>	<b><u>91.40</u></b>	<b><u>79.56</u></b>	<b><u>81.31</u></b>
<b>Environmental Services - Commercial</b>					
<b>Commercial Administration</b>					
Environmental Services Manager	0.14	0.14	0.14	0.14	0.14
Administrative Assistant	0.00	0.50	0.50	0.50	0.00
Environmental Services Clerk	0.12	0.20	0.20	0.20	0.20
Environmental Services Rep	0.22	0.10	0.10	0.10	0.10
<b>Total Commercial Administration</b>	<b>0.48</b>	<b>0.94</b>	<b>0.94</b>	<b>0.94</b>	<b>0.44</b>
<b>Commercial Collections</b>					
Environmental Services Supervisor	0.30	1.00	1.00	1.00	1.00
Solid Waste Operator	5.50	5.00	5.00	5.00	5.00
<b>Total Commercial Collections</b>	<b>5.80</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Commercial Roll Offs</b>					
Solid Waste Operator	2.00	2.00	2.00	2.00	2.00
<b>Total Commercial Roll Offs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Total Environmental Services - Commercial</b>	<b><u>8.28</u></b>	<b><u>8.94</u></b>	<b><u>8.94</u></b>	<b><u>8.94</u></b>	<b><u>8.44</u></b>
<b>Environmental Compliance</b>					
<b>Street Cleaning</b>					
Streets Supervisor	0.00	0.00	0.00	0.34	0.34
Heavy Equipment Operator	0.00	0.00	0.00	6.00	6.00
<b>Total Street Cleaning</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.34</b>	<b>6.34</b>
<b>Storm Water Infrastructure</b>					
Senior Utility Technician	0.00	0.00	0.00	0.00	0.00
Storm Water Utility Technician	0.00	0.00	0.00	2.00	2.00
Environmental Compliance Manager	0.00	0.00	0.00	1.00	1.00
Env. Compliance Inspection Technician	0.00	0.00	0.00	2.00	2.00
Administrative Assistant	0.00	0.00	0.00	0.50	0.75
<b>Total Storm Water Infrastructure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.50</b>	<b>5.75</b>
<b>Total Environmental Compliance</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>11.84</u></b>	<b><u>12.09</u></b>
<b>TOTAL ENTERPRISE OPERATIONS</b>	<b><u>266.78</u></b>	<b><u>272.79</u></b>	<b><u>279.34</u></b>	<b><u>279.34</u></b>	<b><u>286.02</u></b>
<b>STREETS</b>					
<b>Streets Administration</b>					
Streets Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior Streets Maintenance Technician	0.00	0.00	1.00	1.00	1.00
Streets Superintendent	1.00	1.00	1.00	1.00	1.00
<b>Total Streets Administration</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Asphalt Patching</b>					

TOWN OF GILBERT POSITION LISTING

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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	2.00	3.00	3.00	3.00	3.00
<b>Total Asphalt Patching</b>	<b>3.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>
<b>Preventive Maintenance</b>					
Streets Supervisor	0.34	0.34	0.34	0.34	0.34
Pavement Management Coordinator	1.00	1.00	1.00	2.00	2.00
Preventive Management Technician	2.00	2.00	2.00	1.00	1.00
<b>Total Preventive Maintenance</b>	<b>3.34</b>	<b>3.34</b>	<b>3.34</b>	<b>3.34</b>	<b>3.34</b>
<b>Crack Sealing</b>					
Streets Supervisor	0.34	0.50	0.50	0.50	0.50
Streets Crew Leader	2.00	2.00	2.00	2.00	2.00
Streets Maintenance Worker	6.00	6.00	6.00	6.00	6.00
<b>Total Crack Sealing</b>	<b>8.34</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>
<b>Fog Sealing</b>					
Streets Supervisor	0.33	0.33	0.50	0.50	0.50
Streets Crew Leader	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
<b>Total Fog Sealing</b>	<b>5.33</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>Street Marking</b>					
Streets Supervisor	0.33	0.33	0.33	0.33	0.33
<b>Total Street Marking</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
<b>Street Signs</b>					
Streets Supervisor	0.33	0.33	0.33	0.33	0.33
Traffic Sign Technician	1.00	1.00	1.00	3.00	3.00
Traffic Sign Crew Leader	0.00	0.00	0.00	1.00	1.00
Streets Maintenance Worker II	3.00	3.00	3.00	0.00	0.00
<b>Total Street Signs</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>
<b>Street Lighting</b>					
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
<b>Total Street Lighting</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b>Traffic Signal Maintenance</b>					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50
Traffic Signal Specialist	6.00	7.00	7.00	7.00	7.00
<b>Total Traffic Signal Maintenance</b>	<b>6.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>
<b>Traffic Operations Center</b>					
Traffic Operations Supervisor	1.00	0.00	0.00	0.00	0.00
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	2.00	2.00	2.00	2.00
Intelligent Transportation Systems Engineer	0.00	1.00	2.00	2.00	2.00
<b>Total Traffic Operations Center</b>	<b>4.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Landscape Maintenance</b>					
Streets Supervisor	0.50	0.33	0.33	0.33	0.33
Landscape Maintenance Coordinator	2.00	2.00	2.00	2.00	2.00

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<b>Total Landscape Maintenance</b>	<b>2.50</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>
<b>Shoulder Maintenance</b>					
Streets Supervisor	0.50	0.33	0.33	0.33	0.33
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
<b>Total Shoulder Maintenance</b>	<b>2.50</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>
<b>Concrete Repair</b>					
Streets Supervisor	0.33	0.33	0.33	0.33	0.33
<b>Total Concrete Repair</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
<b>Hazard Response</b>					
Streets Supervisor	0.34	0.34	0.34	0.34	0.34
Hazard Response Worker	2.00	2.00	2.00	2.00	2.00
<b>Total Hazard Response</b>	<b>2.34</b>	<b>2.34</b>	<b>2.34</b>	<b>2.34</b>	<b>2.34</b>
<b>TOTAL STREETS</b>	<b><u>50.67</u></b>	<b><u>53.66</u></b>	<b><u>55.66</u></b>	<b><u>55.66</u></b>	<b><u>55.66</u></b>
<b>FLEET OPERATIONS</b>					
<b>Operations</b>					
Fleet Business Manager	1.00	1.00	1.00	1.00	1.00
Fleet Supervisor	2.00	2.00	2.00	2.00	2.00
Fleet Specialist	3.00	3.00	3.00	2.00	2.00
Administrative Assistant	2.00	2.00	2.00	1.00	1.00
Welder Technician	1.00	1.00	1.00	1.00	1.00
Fleet Technician	13.00	13.00	13.00	14.00	14.00
Service Aide	1.00	1.00	1.00	1.00	1.00
Parts Technician	3.00	3.00	3.00	4.00	4.00
<b>Total Operations</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b>TOTAL FLEET OPERATIONS</b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>
<b>SPECIAL REVENUE</b>					
<b>CDBG/HOME Administration</b>					
Community Services Program Supervisor	0.85	0.65	0.65	0.65	0.65
Housing Rehabilitation Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total CDBG Administration</b>	<b>1.85</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>
<b>Police Impound Fund</b>					
Impound Hearing 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 II	1.00	1.00	1.00	1.00	1.00
<b>Total Police Impound Fund</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Parkway Maintenance Improvement District</b>					
Senior Grounds Maintenance Technician	1.00	1.00	1.00	1.00	1.00
PKID Analyst	0.50	0.50	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
<b>Total PKID</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>
<b>Court Enhancement Fund</b>					
Court Services Clerk	1.00	1.00	1.00	1.00	1.00
<b>Total Court Enhancement Fund</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Judicial Collection Enhancement</b>					



TOWN OF GILBERT POSITION LISTING

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Systems Analyst	1.00	1.00	1.00	1.00	1.00
<b>Total Judicial Collection Enhancement</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Native American Management Program</b>					
Intern	0.00	0.00	0.50	0.50	0.50
<b>Total Native American Management Program</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>TOTAL SPECIAL REVENUE</b>	<b><u>10.95</u></b>	<b><u>10.75</u></b>	<b><u>11.25</u></b>	<b><u>11.25</u></b>	<b><u>11.25</u></b>
<b>Capital Project Administration</b>					
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
Senior Project Manager	7.00	6.00	6.00	6.00	7.00
Project Analyst	1.00	1.00	1.00	1.00	1.00
Project Supervisor	2.00	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Capital Project Administration</b>	<b>12.40</b>	<b>12.40</b>	<b>12.40</b>	<b>12.40</b>	<b>13.40</b>
<b>GRAND TOTAL POSITIONS</b>	<b><u>1,310.29</u></b>	<b><u>1,358.49</u></b>	<b><u>1,395.01</u></b>	<b><u>1,417.62</u></b>	<b><u>1,485.55</u></b>
				<b><u>22.61</u></b>	<b><u>90.54</u></b>
<b>Limited Term Agreements:</b>					
<b>GENERAL FUND</b>					
<b>Town Manager</b>					
Economic Development Analyst	0.50	0.00	0.00	0.00	0.00
Intern	0.00	0.00	0.00	0.50	0.50
<b>Town Clerk</b>					
Early Elections Voting Clerks	0.49	0.00	0.00	0.00	0.00
<b>Information Technology</b>					
Analyst - Munis	0.00	0.00	1.00	1.00	0.00
<b>Management and Budget</b>					
Management and Budget Analyst - Munis	0.00	0.00	0.30	0.30	0.00
<b>Finance</b>					
Assistant Finance Director	1.00	1.00	0.00	0.00	0.00
Accountant - Munis	0.00	0.00	0.50	0.50	0.00
Tax Intern	1.00	0.50	0.00	0.00	0.00
<b>Development Services</b>					
Inspector II	1.00	0.00	0.00	0.00	0.00
Inspector I	1.00	0.00	0.00	0.00	0.00
Planning Intern	0.00	0.47	0.00	0.00	0.00
<b>Police</b>					
Non-Sworn Public Safety Technician	0.50	0.00	0.00	0.00	0.00
<b>Prosecutor</b>					
Administrative Assistant	0.00	1.00	0.00	0.00	0.00
<b>TOTAL GENERAL FUND</b>	<b><u>5.49</u></b>	<b><u>2.97</u></b>	<b><u>1.80</u></b>	<b><u>2.30</u></b>	<b><u>0.50</u></b>
<b>CIP FUND</b>					
<b>CIP - Engineering</b>					
Project Coordinator Supervisor	1.00	0.00	0.00	0.00	0.00
Sr. Project Manager	0.00	1.00	1.00	1.00	0.00
<b>TOTAL CIP FUND</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>0.00</u></b>
<b>TOTAL LTA</b>	<b>6.49</b>	<b>3.97</b>	<b>2.80</b>	<b>3.30</b>	<b>0.50</b>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Adopted FY 2019</u>	<u>Revised FY 2019</u>	<u>Proposed FY 2020</u>
TOTAL FTE AND LTA	<u>1,316.78</u>	<u>1,362.46</u>	<u>1,397.81</u>	<u>1,420.92</u>	<u>1,486.05</u>

**TOWN OF GILBERT**  
**Capital Outlay Listing**  
**Fiscal Year 2019-20**

<u>Department</u>	<u>Description</u>	<u>Amount</u>	<u>Munis Code</u>
<b>GENERAL FUND</b>			
Engineering Development	SUV, Compact	\$ 25,000	10035505.62100
Fire Operations	SUV, Midsize	35,000	10045305.62100
Community	Response Vehicle	30,750	10045405.62100
Detention	Interceptor Utility Vehicle	56,690	10041515.62100
Training	Interceptor Utility Vehicle	56,690	10041310.62100
Patrol	Ford F150	54,370	10041505.62100
Patrol	Ford F150	54,370	10041505.62100
Patrol	SUV, Tahoe	52,890	10041505.62100
Patrol	SUV, Tahoe	52,890	10041505.62100
Patrol	SUV, Tahoe	52,890	10041505.62100
Patrol	SUV, Tahoe	52,890	10041505.62100
Patrol	SUV, Tahoe	52,890	10041505.62100
Patrol	Interceptor Utility Vehicle	56,690	10041505.62100
Property Crimes	Pickup, Midsize	38,000	10042130.62100
SWAT	SUV, Tahoe or Expedition	56,690	10042305.62100
Intel Unit	Pickup, Midsize	30,000	10042140.62100
Facilities Maintenance	Pickup, 3/4 Ton with Utility Bed	37,000	10058100.62100
Parks Admin	Pickup, 1/2 Ton	24,000	10052100.62100
Parks Admin	Pickup, 1/2 Ton	24,000	10052100.62100
Parks Admin	Pickup, 1/2 Ton	24,000	10052100.62100
Parks Admin	Pickup, 1/2 Ton	25,330	10052100.62100
Parks Admin	Pickup, 1/2 Ton	25,330	10052100.62100
Parks Admin	Pickup, 1/2 Ton	25,340	10052100.62100
Parks Admin	Pickup, 3/4 Ton with Service Body	33,000	10052100.62100
Parks Admin	Mower	65,000	10052100.62100
Parks Admin	Trailer	15,000	10052100.62100
Parks Admin	Utility Vehicle, Heavy-duty	22,500	10052100.62100
Parks Admin	Utility Vehicle, Heavy-duty	22,500	10052100.62100
Special Events	Large, Inflatable Movie Screen	16,700	10055520.62100
Facilities Admin	Service Truck - Facilities Maintenance - Carry Forward	34,000	10058100.62100
<b>Total General Fund Capital</b>		<b>\$ 1,152,400</b>	
<b>GENERAL REPLACEMENT FUND</b>			
814 Applications Support	Sedan, Compact	\$ 20,500	10191105.62100
804 Building	Pickup, Midsize with Extended Cab	25,500	10191105.62100
1289 Crime Prevention	Sedan, Compact	20,500	10191105.62100
1143 Property & Evidence	Sedan, Compact	20,500	10191105.62100
2037 Patrol	SUV, Tahoe or Expedition	55,500	10191105.62100
2053 Patrol	SUV, Tahoe or Expedition	55,500	10191105.62100
2091 Patrol	SUV, Tahoe or Expedition	55,500	10191105.62100
1910 Civilian Patrol	Pickup, 3/4 Ton Crew Cab with Service Body	45,500	10191105.62100
1278 Special Victims Unit	Sedan, Midsize	25,500	10191105.62100
1924 Violent Crimes Unit	Sedan, Large	30,500	10191105.62100
1925 Violent Crimes Unit	Sedan, Large	30,500	10191105.62100
2055 Crime Suppression Team	SUV, Tahoe or Expedition	55,500	10191105.62100
1223 Traffic Unit	Trailer, Enclosed	15,500	10191105.62100
1798 Traffic Unit	Trailer, Radar	20,500	10191105.62100
1848 Resource	Fire Ladder	1,780,500	10191105.62100
1853 Resource	Fire Pumper	830,500	10191105.62100
787 Resource	Pickup, 3/4 Ton with Service Body	70,000	10191105.62100
696 Parks & Open Space Admin	Pickup, 3/4 Ton with Service Body	38,500	10191105.62100
697 Parks & Open Space Admin	Pickup, 3/4 Ton with Service Body	38,500	10191105.62100
817 Parks & Open Space Admin	Pickup, 1 Ton Flatbed with Spray Equipment	60,500	10191105.62100
1976 Mesquite Pool	Pickup, 3/4 Ton with Service Body	38,500	10191105.62100
629 Facilities Admin	Pickup, 1.25 Ton with Service Body	50,500	10191105.62100
Parks Admin	Utility Tractor	35,000	10191105.62100
Non-Departmental	Capital Allowance	3,000,000	
<b>Total General Replacement Fund Capital</b>		<b>\$ 6,419,500</b>	
<b>STREET FUND</b>			
Preventative Maintenance	Maintenance	\$ 4,223,330	11065100.63100
Preventative Maintenance	Maintenance - Carry Forward	767,410	11065100.63100
Traffic Operations Center	Bucket Truck - Carry Forward	136,000	20065325.62100
<b>Total Street Fund Capital</b>		<b>\$ 5,126,740</b>	
<b>STREET REPLACEMENT FUND</b>			

**TOWN OF GILBERT**  
**Capital Outlay Listing**  
**Fiscal Year 2019-20**

	<b>Department</b>	<b>Description</b>	<b>Amount</b>	<b>Munis Code</b>
150	Asphalt Patching	Air Compressor	\$ 22,500	10291105.62100
596	Asphalt Patching	Skidsteer Loader with Attachments	58,500	10291105.62100
701	Preventive Maintenance	Pickup, 1/2 Ton with Upfit	28,500	10291105.62100
689	Traffic Signal Maintenance	Trailer, Traffic Signal	15,500	10291105.62100
833	Traffic Signal Maintenance	Bucket Truck	135,500	10291105.62100
834	Traffic Signal Maintenance	Bucket Truck	135,500	10291105.62100
812	Street Signs	Truck, 1.5 Ton with Service Body	80,500	10291105.62100
480	Shoulder Maintenance	Water Tanker	140,500	10291105.62100
	Non-Departmental	Capital Allowance	500,000	
<b>Total Street Replacement Fund Capital</b>			<b>\$ 1,117,000</b>	
<b>WATER FUND</b>				
	Public Works Admin	Pickup, Midsize	\$ 30,000	60061100.62100
	Water Distribution	Fire Hydrant Crane Truck - Carry Forward	175,000	60071410.62100
	Water Distribution	Valve Exercising Truck - Carry Forward	140,000	60071410.62100
	Water Distribution	Loader Vehicle - Carry Forward	25,000	60071410.62100
	Water Wells	TTHM Remediation - Carry Forward	80,000	
<b>Total Water Fund Capital</b>			<b>\$ 450,000</b>	
<b>WATER REPLACEMENT FUND</b>				
612	Utility Locates	Pickup, 1/2 Ton with Upfit	\$ 28,500	60191105.62100
438	North Water Treatment Plant	Pickup, 3/4 Ton with Upfit	34,500	60191105.62100
779	North Water Treatment Plant	Forklift 5,000 Lb. Capacity - Used	50,500	60191105.62100
470	North Water Treatment Plant	Wheel Loader	120,500	60191105.62100
1882	Water Metering	Pickup, 1/2 Ton with Upfit	30,500	60191105.62100
467	Water Metering	Pickup, Midsize Extended Cab with Upfit	32,000	60191105.62100
622	Water Metering	Pickup, Midsize Extended Cab with Upfit	32,000	60191105.62100
160	Water Distribution	Trailer, Flatbed	20,500	60191105.62100
182	Water Distribution	Air Compressor	22,500	60191105.62100
477	Water Distribution	10 Yd. Dump Truck	138,000	60191105.62100
600	Water Backflow	Pickup, 1/2 Ton with Upfit	26,500	60191105.62100
528	Water Distribution	Ford F-550/Crane Truck - Carry Forward	157,000	60191105.62100
	Non-Departmental	Capital Allowance	2,800,000	
<b>Total Water Replacement Fund Capital</b>			<b>\$ 3,493,000</b>	
<b>WASTEWATER FUND</b>				
	Gravity Systems	Pipe Transporter	\$ 23,000	65073210.62100
	Gravity Systems	Rolloff Drying Bed	11,000	65073210.62100
	Gravity Systems	OdaLog - Wastewater Data System	19,770	65073210.62100
	Effluent Recharge	Truck, 3/4 Ton	35,000	65073410.62100
<b>Total Wastewater Fund Capital</b>			<b>\$ 88,770</b>	
<b>WASTEWATER REPLACEMENT FUND</b>				
766	Gravity Systems	Box Van with Camera Equip	\$ 197,500	65191105.62100
396	Wastewater Quality	Pickup, Midsize Extended Cab with Upfit	27,500	65191105.62100
543	Wastewater Quality	Pickup, 1/2 Ton Extended Cab with Upfit	30,500	65191105.62100
435	Wastewater Effluent Re-use	Freightliner with Dump Body - Carry Forward	141,000	65191105.62100
	Non-Departmental	Capital Allowance	3,000,000	
<b>Total Wastewater Replacement Fund Capital</b>			<b>\$ 3,396,500</b>	
<b>ENVIRONMENTAL SERVICES - RESIDENTIAL REPLACEMENT</b>				
239	Residential Collections	Trailer, Flatbed with Cage	\$ 10,500	70191105.62100
2078	Residential Collections	Automated Side Loader	338,500	70191105.62100
2114	Residential Collections	Automated Side Loader	338,500	70191105.62100
729	Residential Collections	Pickup, 1/2 Ton Extended Cab with Upfit	30,500	70191105.62100
680	Uncontained Collections	Trailer, Tilt Bed	13,000	70191105.62100
681	Uncontained Collections	Trailer, Tilt Bed	13,000	70191105.62100
735	Uncontained Collections	Pickup, 1/2 Ton Extended Cab with Upfit	30,500	70191105.62100
1969	Uncontained Collections	Rear Loader	325,500	70191105.62100
1970	Uncontained Collections	Rear Loader	325,500	70191105.62100
1974	Uncontained Collections	Rear Loader	325,500	70191105.62100
2109	Recycling	Automated Side Loader	338,500	70191105.62100
2020	Residential Collections	Automated Side Loader - Carry Forward	320,000	70191105.62100
2026	Residential Collections	Automated Side Loader - Carry Forward	320,000	70191105.62100

**TOWN OF GILBERT  
Capital Outlay Listing  
Fiscal Year 2019-20**

<u>Department</u>	<u>Description</u>	<u>Amount</u>	<u>Munis Code</u>
1914	Uncontained Collections	315,000	70191105.62100
1916	Uncontained Collections	315,000	70191105.62100
2019	Recycling	320,000	70191105.62100
2022	Recycling	320,000	70191105.62100
2025	Recycling	320,000	70191105.62100
	Non-Departmental	500,000	
<b>Total Environmental Services Residential Replacement Fund Capital</b>		<b>\$ 4,819,500</b>	
<b>ENVIRONMENTAL SERVICES - COMMERCIAL REPLACEMENT</b>			
2043	Commercial Collections	\$ 286,500	75191105.62100
	Non-Departmental	250,000	
<b>Total Environmental Services Commercial Replacement Fund Capital</b>		<b>\$ 536,500</b>	
<b>ENVIRONMENTAL COMPLIANCE REPLACEMENT</b>			
346	Street Cleaning	\$ 138,000	77191105.62100
743	Street Cleaning	275,000	77191105.62100
1905	Street Cleaning	275,000	77191105.62100
1906	Street Cleaning	275,000	77191105.62100
2011	Street Cleaning	275,000	77191105.62100
2012	Street Cleaning	275,000	77191105.62100
	Non-Departmental	\$ 700,000	
<b>Total Environmental Compliance Replacement Fund Capital</b>		<b>\$ 2,213,000</b>	
<b>FLEET FUND</b>			
	Fleet Shop Operations	\$ 35,000	80081105.62100
	Fleet Shop Operations	35,000	80081105.62100
	Fleet Shop Operations	15,000	80081105.63100
	Fleet Shop Operations	47,100	
<b>Total Fleet Fund Capital</b>		<b>\$ 132,100</b>	
<b>FLEET FUND - REPLACEMENT</b>			
499	Fleet Shop Operations	\$ 25,500	80191105.62100
780	Fleet Shop Operations	30,500	80191105.62100
	Fleet Shop Operations	47,100	80191105.62100
	Fleet Shop Operations	13,000	80191105.62100
<b>Total Fleet Replacement Fund Capital</b>		<b>\$ 116,100</b>	
<b>SPECIAL REVENUE FUND</b>			
1849	PKID Admin	\$ 31,500	23557100
<b>Total Special Revenue Fund Capital</b>		<b>\$ 31,500</b>	
<b>CAPITAL PROJECT CAPITAL OUTLAY</b>		<b>\$ 626,794,340</b>	
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 655,886,950</b>	
			TRUE

**Town of Gilbert - Revenue Summary  
Fiscal Year 2019-20**

	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
<b>GENERAL FUND:</b>					
Non-Allocated	140,940,452	147,165,645	149,528,000	155,558,000	161,140,500
Mayor and Council	79,109	107,566	88,000	88,000	88,000
Manager	2,241	5,944	-	-	-
Digital Government	150	-	2,000	-	-
Economic Development	77,909	83,360	75,000	102,000	110,000
Information Technology	1,339	-	-	-	-
Human Resources	6,542	10,554	4,000	4,000	4,000
Management and Budget	-	475	-	-	-
Town Clerk	903	845	-	-	-
Legal Services	19,174	16,741	15,000	15,000	15,000
Management Services	207,467	179,976	119,000	208,000	200,000
Municipal Court	360,999	330,342	298,000	312,000	297,000
Development Services	6,928,546	7,239,744	6,495,000	7,402,000	6,635,000
Police Department	3,727,994	3,515,809	3,365,000	3,436,000	3,402,000
Fire and Rescue Department	1,910,046	2,071,609	1,939,000	2,053,000	2,414,000
Parks and Recreation	7,833,555	3,982,451	4,493,000	4,431,000	5,657,000
Non Departmental	1,184,829	3,324	-	-	-
<b>TOTAL GENERAL FUND</b>	<b>\$ 163,283,052</b>	<b>\$ 164,714,385</b>	<b>\$ 166,421,000</b>	<b>\$ 173,609,000</b>	<b>\$ 179,962,500</b>
<b>ENTERPRISE OPERATIONS:</b>					
Water	42,041,012	44,625,518	48,210,000	47,105,000	48,475,000
Wastewater	26,184,379	26,761,527	28,332,000	29,010,000	30,085,000
Environmental Svc - Residential	15,857,693	15,968,594	14,841,000	15,130,000	14,760,000
Environmental Svc - Commercial	2,511,337	2,611,978	2,680,000	2,638,000	2,703,000
Environmental Compliance	-	-	2,580,000	3,120,000	4,550,000
<b>TOTAL ENTERPRISE</b>	<b>\$ 86,594,421</b>	<b>\$ 89,967,617</b>	<b>\$ 96,643,000</b>	<b>\$ 97,003,000</b>	<b>\$ 100,573,000</b>
<b>STREETS:</b>					
HURF	16,226,204	15,678,161	15,001,000	16,345,000	16,545,000
Roadway and Maintenance	9,723,794	9,991,398	10,500,000	10,800,000	11,113,000
<b>TOTAL STREETS</b>	<b>\$ 25,949,998</b>	<b>\$ 25,669,559</b>	<b>\$ 25,501,000</b>	<b>\$ 27,145,000</b>	<b>\$ 27,658,000</b>
<b>INTERNAL SERVICES</b>	<b>\$ 25,232,202</b>	<b>\$ 25,407,940</b>	<b>\$ 25,296,000</b>	<b>\$ 25,787,000</b>	<b>\$ 27,020,530</b>
<b>REPLACEMENT FUNDS:</b>					
General	178,242	250,817	40,000	80,000	80,000
Street	138,785	83,786	20,000	30,000	30,000
Water	681,047	1,032,008	200,000	600,000	600,000
Wastewater	591,116	735,135	200,000	200,000	200,000
Environmental Svc - Residential	104,382	100,382	190,000	90,000	90,000
Environmental Svc - Commercial	4,902	9,687	3,000	3,000	3,000
Fleet	2,275	3,132	-	-	-
<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 1,700,749</b>	<b>\$ 2,214,947</b>	<b>\$ 653,000</b>	<b>\$ 1,003,000</b>	<b>\$ 1,003,000</b>
<b>SUB TOTAL OPERATING FUNDS</b>	<b>\$ 302,760,422</b>	<b>\$ 307,974,448</b>	<b>\$ 314,514,000</b>	<b>\$ 324,547,000</b>	<b>\$ 336,217,030</b>
<b>SPECIAL REVENUE FUNDS:</b>					
CDBG/HOME	711,665	1,984,826	1,949,880	816,000	2,039,060
Development Fees	37,799,308	37,827,682	59,650,000	38,030,000	51,170,000
Grants	1,201,220	1,014,004	5,660,900	5,249,900	5,189,150
Police Impound	283,340	249,674	310,000	150,000	100,000
Special Districts	2,947,131	2,921,434	2,918,230	2,918,230	2,701,180
Other Special Revenue	1,441,323	1,580,112	3,497,870	3,466,120	2,578,690
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 44,383,987</b>	<b>\$ 45,577,732</b>	<b>\$ 73,986,880</b>	<b>\$ 50,630,250</b>	<b>\$ 63,778,080</b>
<b>OTHER CAPITAL FUNDS</b>	<b>\$ 90,875,376</b>	<b>\$ 72,561,490</b>	<b>\$ 140,812,260</b>	<b>\$ 5,265,042</b>	<b>\$ 208,904,030</b>
<b>DEBT SERVICE</b>	<b>\$ 86,251,064</b>	<b>\$ 30,256,743</b>	<b>\$ 29,761,280</b>	<b>\$ 29,067,280</b>	<b>\$ 29,518,240</b>
<b>TRUST ACCOUNTS</b>	<b>\$ 432</b>	<b>\$ 1,076</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$ 524,271,281</b>	<b>\$ 456,371,489</b>	<b>\$ 559,074,420</b>	<b>\$ 409,509,572</b>	<b>\$ 638,417,380</b>

**Town of Gilbert - Revenue Summary  
Fiscal Year 2019-20**

	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2018-19</b>	<b>2019-20</b>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Requested</u>
CARRY OVER FUNDS					\$ 410,527,745
TOTAL RESOURCES					<u>\$ 1,048,945,125</u>

**Town of Gilbert - Revenue Detail  
Fiscal Year 2018-19**

	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
<b>GENERAL FUND</b>					
<b>Non-Allocated:</b>					
Privilege License Tax	82,980,329	89,467,453	92,000,000	95,750,000	97,000,000
CATV Franchise Fee	1,947,882	1,982,337	1,900,000	2,000,000	2,000,000
Electric Franchise	392,734	417,499	400,000	420,000	420,000
Natural Gas Franchise	473,212	510,856	525,000	525,000	525,000
State Shared Privilege License Tax	22,575,616	22,821,364	23,600,000	25,000,000	25,500,000
Urban Revenue Sharing	30,284,980	29,371,178	29,200,000	29,350,000	32,000,000
SRP in Lieu	1,159,314	1,124,246	1,100,000	1,040,000	1,100,000
Investment Income	728,268	990,771	350,000	1,000,000	500,000
Other Revenue	398,117	479,941	453,000	473,000	2,095,500
<b>Total Non-Allocated</b>	<b>\$ 140,940,452</b>	<b>\$ 147,165,645</b>	<b>\$ 149,528,000</b>	<b>\$ 155,558,000</b>	<b>\$ 161,140,500</b>
<b>Mayor and Council</b>	79,109	107,566	88,000	88,000	88,000
<b>Manager</b>	2,241	5,944	-	-	-
<b>Digital Government</b>	150	-	2,000	-	-
<b>Economic Development</b>	77,909	83,360	75,000	102,000	110,000
<b>InformationTechnology:</b>					
Application Operations	1,339	-	-	-	-
<b>Total InformationTechnology</b>	<b>1,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Human Resources:</b>					
Administration	5,691	4,451	4,000	4,000	4,000
Risk Management	851	6,103	-	-	-
<b>Total Human Resources</b>	<b>6,542</b>	<b>10,554</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Management and Budget</b>					
	-	475	-	-	-
<b>Town Clerk</b>	903	845	-	-	-
<b>Legal Services</b>	19,174	16,741	15,000	15,000	15,000
<b>Management Services:</b>					
Accounting	9,465	14,225	5,000	-	-
Purchasing	178,424	98,268	100,000	200,000	200,000
Tax Compliance	19,578	67,483	14,000	8,000	-
<b>Total Management Services</b>	<b>207,467</b>	<b>179,976</b>	<b>119,000</b>	<b>208,000</b>	<b>200,000</b>
<b>Municipal Court</b>	360,999	330,342	298,000	312,000	297,000
<b>Development Services:</b>					
Permits, Licensing, and Alarms	569,272	614,433	584,000	719,000	814,000
Plan Review and Inspection - Bldg	3,721,673	3,841,008	3,400,000	4,100,000	3,400,000
Plan Review and Inspection - Fire	385,393	383,095	330,000	400,000	390,000
Plan Review and Inspection - Engineering	1,684,024	1,740,898	1,626,000	1,674,000	1,526,000
Plan Review and Inspection - Code	715	355	-	-	-
Planning Services	567,469	659,955	555,000	509,000	505,000
<b>Total Development Services</b>	<b>\$ 6,928,546</b>	<b>\$ 7,239,744</b>	<b>\$ 6,495,000</b>	<b>\$ 7,402,000</b>	<b>\$ 6,635,000</b>
<b>Police Department:</b>					
Administration	2,300	3,100	-	-	-



**Town of Gilbert - Revenue Detail  
Fiscal Year 2018-19**

	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
Animal Control	96	156	-	-	-
Incarceration	603,792	628,516	500,000	630,000	600,000
Uniform Patrol	499,176	476,812	422,000	446,000	452,000
Crime Apprehension	-	228	-	-	-
Traffic Unit	1,783,075	1,551,320	1,685,000	1,570,000	1,565,000
Special Assignment Unit	-	-	-	-	-
Detention / Court Support	473,177	457,583	420,000	435,000	435,000
School Programs	1,760	384	-	-	-
Records	36,461	31,875	30,000	30,000	30,000
Training Coordination	-	1,612	-	-	-
Counseling Services	310,128	350,736	300,000	310,000	310,000
Persons Crimes	13	87	-	-	-
Property Crimes	11,600	13,400	8,000	15,000	10,000
Intel	6,416	-	-	-	-
<b>Total Police Department</b>	<b>\$ 3,727,994</b>	<b>\$ 3,515,809</b>	<b>\$ 3,365,000</b>	<b>\$ 3,436,000</b>	<b>\$ 3,402,000</b>
<b>Fire and Rescue Department:</b>					
Administration	29,968	18,295	-	-	-
Training	13,370	17,735	-	-	-
Operations	1,791,421	1,938,935	1,879,000	1,998,000	2,359,000
Prevention	68,670	85,610	60,000	55,000	55,000
Public Education	6,617	6,142	-	-	-
Emergency Operations Center	-	4,892	-	-	-
<b>Total Fire and Rescue Department</b>	<b>\$ 1,910,046</b>	<b>\$ 2,071,609</b>	<b>\$ 1,939,000</b>	<b>\$ 2,053,000</b>	<b>\$ 2,414,000</b>
<b>Parks and Recreation:</b>					
PR Administration	(18,844)	65	-	-	25,000
Facilities Administration	-	444	-	-	-
Public Safety Center	221,615	228,267	225,000	231,000	230,000
Heritage Annex	30,768	36,486	35,500	38,000	39,000
University Building	4,019,595	115,225	250,000	250,000	350,000
Public Works Facility	-	3,110	-	-	-
Parks and Open Space	18,946	(6,282)	27,500	27,500	164,000
Freestone Park	80,029	91,748	94,000	91,000	91,000
Crossroads Park	185,895	173,353	159,000	158,000	158,000
McQueen Park	97,443	104,334	107,000	101,000	102,000
Hetchler Park	13,705	30,610	20,000	26,000	26,000
Discovery Park	62,057	85,164	81,000	83,000	83,000
Cosmo Park	2,144	1,971	1,000	1,000	1,000
Cactus Yards	191,847	53,287	605,000	605,000	1,500,000
Neighborhood Parks	3,656	669	-	-	-
Water Tower Park	550	688	-	-	-
Trails Washes and Other	412	596	-	-	-
Riparian	26,972	35,234	24,000	30,000	25,000
Mesquite Pool	83,661	77,817	75,000	76,000	75,000
Greenfield Pool	133,463	182,941	139,000	151,000	150,000
Perry Pool	129,357	115,344	97,000	110,000	110,000
Willilams Field Pool	100,065	95,212	97,000	100,000	100,000
Community Center	177,663	213,346	172,000	182,500	194,000
McQueen Activity Center	279,378	297,780	293,000	249,000	250,000
Page Park Center	128	-	-	-	-

**Town of Gilbert - Revenue Detail  
Fiscal Year 2018-19**

	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
Freestone Recreation Center	1,061,964	1,113,815	1,075,000	1,057,000	1,080,000
Southeast Regional Library	150,028	181,740	145,000	137,000	137,000
Perry Branch Library	132,178	141,757	132,000	132,000	132,000
Youth Sports	54,238	48,776	50,000	50,000	50,000
Adult Sports	303,570	296,440	350,000	300,000	315,000
Special Events	261,316	228,554	210,000	215,000	240,000
Adaptive Recreation	29,756	31,944	29,000	30,000	30,000
Total Parks and Recreation	\$ 7,833,555	\$ 3,982,451	\$ 4,493,000	\$ 4,431,000	\$ 5,657,000
<b>Non-Departmental:</b>					
Social Services	-	3,324	-	-	-
Capital Projects	1,184,829	-	-	-	-
Total Non-Departmental	\$ 1,184,829	\$ 3,324	\$ -	\$ -	\$ -
<b>TOTAL GENERAL FUND</b>	<b><u>\$ 163,283,052</u></b>	<b><u>\$ 164,714,385</u></b>	<b><u>\$ 166,421,000</u></b>	<b><u>\$ 173,609,000</u></b>	<b><u>\$ 179,962,500</u></b>
<b>ENTERPRISE OPERATIONS</b>					
<b>WATER</b>					
<b>Non-Allocated:</b>					
Meter Water Sales	38,390,101	40,138,816	43,900,000	42,500,000	44,500,000
Meter Installation	247,934	277,743	250,000	250,000	250,000
Hydrant Water Metered Sales	287,623	270,534	250,000	400,000	400,000
Account Activation Fee	288,899	281,232	290,000	230,000	250,000
Delinquency/Late Fee	924,978	930,281	895,000	875,000	860,000
Investment Income	331,596	463,481	100,000	300,000	200,000
Other Non-Allocated	569,614	965,243	755,000	774,000	245,000
Total Non-Allocated	41,040,745	43,327,330	46,440,000	45,329,000	46,705,000
<b>Production:</b>					
Santan Vista Water Treatment Plant	952,597	1,183,844	1,750,000	1,750,000	1,750,000
Total Production	952,597	1,186,047	1,750,000	1,750,000	1,750,000
<b>Distribution</b>	31,398	111,620	5,000	5,000	5,000
<b>Metering</b>	16,272	-	15,000	21,000	15,000
<b>Public Works Administration</b>	-	521	-	-	-
<b>TOTAL WATER</b>	<b><u>\$ 42,041,012</u></b>	<b><u>\$ 44,625,518</u></b>	<b><u>\$ 48,210,000</u></b>	<b><u>\$ 47,105,000</u></b>	<b><u>\$ 48,475,000</u></b>
<b>WASTEWATER</b>					
<b>Non-Allocated:</b>					
Reuse/Recharge Water Use Charge	1,012,137	1,096,346	1,200,000	1,300,000	1,500,000
Commercial Wastewater	2,444,772	2,422,971	2,600,000	2,600,000	2,700,000
Residential Wastewater	22,506,658	22,851,566	24,500,000	25,000,000	25,800,000
Investment Income	152,595	224,574	22,000	100,000	75,000
Total Non-Allocated	26,116,162	26,730,465	28,322,000	29,000,000	30,075,000
<b>Collection</b>	57,270	17,500	-	-	-
<b>Plant Operations:</b>					

**Town of Gilbert - Revenue Detail  
Fiscal Year 2018-19**

	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
Neely Treatment Facility	-	1,074	-	-	-
Total Plant Operations	-	1,074	-	-	-
<b>Quality</b>	10,947	11,338	10,000	10,000	10,000
<b>TOTAL WASTEWATER</b>	<b>\$ 26,184,379</b>	<b>\$ 26,761,527</b>	<b>\$ 28,332,000</b>	<b>\$ 29,010,000</b>	<b>\$ 30,085,000</b>
<b>ENVIRONMENTAL SVC - RESIDENTIAL</b>					
<b>Non-Allocated:</b>					
Collection	15,004,935	15,349,655	14,630,000	14,750,000	14,400,000
Investment Income	147,922	190,228	100,000	150,000	100,000
Other Non-Allocated	1,699	6,994	-	125,000	170,000
Total Non-Allocated	15,154,556	15,546,877	14,730,000	15,025,000	14,670,000
<b>Uncontained</b>	18,513	32,868	25,000	46,000	30,000
<b>Recycling</b>	665,051	374,971	71,000	50,000	50,000
<b>Environmental Programs</b>	19,573	13,878	15,000	9,000	10,000
<b>TOTAL ENVIRO SVC RESIDENTIAL</b>	<b>\$ 15,857,693</b>	<b>\$ 15,968,594</b>	<b>\$ 14,841,000</b>	<b>\$ 15,130,000</b>	<b>\$ 14,760,000</b>
<b>ENVIRONMENTAL SVC - COMMERCIAL</b>					
<b>Non-Allocated:</b>					
Collection	(2,271)	1,002	-	-	-
Investment Income	18,001	25,685	7,000	20,000	15,000
Other Non-Allocated	3,010	2,178	2,000	2,000	2,000
Total Non-Allocated	18,740	28,865	9,000	22,000	17,000
<b>Administration</b>	24,000	45,000	50,000	45,000	15,000
<b>Collections</b>	1,845,122	1,831,141	1,891,000	1,851,000	1,901,000
<b>Rolloffs</b>	623,475	706,972	730,000	720,000	770,000
<b>TOTAL ENVIRO SVC COMMERCIAL</b>	<b>\$ 2,511,337</b>	<b>\$ 2,611,978</b>	<b>\$ 2,680,000</b>	<b>\$ 2,638,000</b>	<b>\$ 2,703,000</b>
<b>ENVIRONMENTAL COMPLIANCE</b>					
Environmental Compliance Fee	\$ -	\$ -	\$ 2,580,000	\$ 3,120,000	\$ 4,550,000
<b>TOTAL ENVIRONMENTAL COMPLIANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,580,000</b>	<b>\$ 3,120,000</b>	<b>\$ 4,550,000</b>
<b>TOTAL ENTERPRISE</b>	<b>\$ 86,594,421</b>	<b>\$ 89,967,617</b>	<b>\$ 96,643,000</b>	<b>\$ 97,003,000</b>	<b>\$ 100,573,000</b>
<b>STREETS</b>					
<b>HURF</b>					
<b>Non-Allocated:</b>					
Highway User Tax	15,847,098	15,457,442	14,900,000	16,300,000	16,500,000
Investment Income	145,967	42,585	100,000	45,000	45,000
Other Non-Allocated	99,460	18,189	-	-	-
Total Non-Allocated	16,092,525	15,518,216	15,000,000	16,345,000	16,545,000
<b>Street Maintenance:</b>					
<b>Asphalt Patching</b>	(11)	37,971	-	-	-
<b>Total Street Maintenance</b>	(11)	37,971	-	-	-

**Town of Gilbert - Revenue Detail  
Fiscal Year 2018-19**

	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
<b>Traffic Control:</b>					
Street Signs	3,998	2,159	-	-	-
Street Lighting	84,405	69,639	1,000	-	-
Traffic Signal Maintenance	10,883	39,655	-	-	-
Total Traffic Control	99,569	111,453	1,000	-	-
<b>Right of Way Maintenance:</b>					
Landscape Maintenance	1,638	5,000	-	-	-
Concrete Repair	32,483	-	-	-	-
Total Right of Way Maintenance	34,121	5,000	-	-	-
<b>TOTAL HURF</b>	<b>\$ 16,226,204</b>	<b>\$ 15,678,161</b>	<b>\$ 15,001,000</b>	<b>\$ 16,345,000</b>	<b>\$ 16,545,000</b>
<b>ROADWAY AND MAINTENANCE</b>					
Auto Lieu Tax	9,723,794	9,991,398	10,500,000	10,800,000	11,113,000
<b>TOTAL ROADWAY AND MAINTENANCE</b>	<b>\$ 9,723,794</b>	<b>\$ 9,991,398</b>	<b>\$ 10,500,000</b>	<b>\$ 10,800,000</b>	<b>\$ 11,113,000</b>
<b>TOTAL STREETS</b>	<b>\$ 25,949,998</b>	<b>\$ 25,669,559</b>	<b>\$ 25,501,000</b>	<b>\$ 27,145,000</b>	<b>\$ 27,658,000</b>
<b>INTERNAL SERVICE</b>					
Fleet Maintenance	6,666,005	7,413,297	7,239,000	7,730,000	8,378,530
Health Self-Insurance	17,339,630	16,750,982	16,675,000	16,675,000	17,260,000
Dental Self-Insurance	1,226,567	1,243,661	1,382,000	1,382,000	1,382,000
<b>TOTAL INTERNAL SERVICES</b>	<b>\$ 25,232,202</b>	<b>\$ 25,407,940</b>	<b>\$ 25,296,000</b>	<b>\$ 25,787,000</b>	<b>\$ 27,020,530</b>
<b>REPLACEMENT FUNDS</b>					
General	178,242	250,817	40,000	80,000	80,000
Streets	138,785	83,786	20,000	30,000	30,000
Water	681,047	1,032,008	200,000	600,000	600,000
Wastewater	591,116	735,135	200,000	200,000	200,000
Environmental Svc - Residential	104,382	100,382	190,000	90,000	90,000
Environmental Svc - Commercial	4,902	9,687	3,000	3,000	3,000
Fleet	2,275	3,132	-	-	-
<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 1,700,749</b>	<b>\$ 2,214,947</b>	<b>\$ 653,000</b>	<b>\$ 1,003,000</b>	<b>\$ 1,003,000</b>
<b>SUB TOTAL OPERATING FUNDS</b>	<b>\$ 302,760,422</b>	<b>\$ 307,974,448</b>	<b>\$ 314,514,000</b>	<b>\$ 324,547,000</b>	<b>\$ 336,217,030</b>
<b>SPECIAL REVENUE FUNDS</b>					
CDBG/HOME	711,665	1,984,826	1,949,880	816,000	2,039,060
Roads SDF	-	-	-	-	2,000,000
Solid Waste Container	126,977	142,332	170,000	-	-
Traffic Signal SDF	2,405,960	2,179,613	2,015,000	2,115,000	2,215,000
Police SDF	3,722,980	3,773,696	3,600,000	4,300,000	1,000,000
Fire SDF	1,895,180	2,082,819	2,000,000	2,300,000	2,500,000
General Government SDF	2,400,140	2,443,552	2,400,000	2,800,000	2,200,000
Parks and Recreation SDF	8,033,039	7,667,892	31,065,000	8,765,000	26,705,000
Water SDF	10,013,904	10,091,327	9,700,000	9,700,000	7,600,000

**Town of Gilbert - Revenue Detail  
Fiscal Year 2018-19**

	<u>2016-17 Actual</u>	<u>2017-18 Actual</u>	<u>2018-19 Adopted</u>	<u>2018-19 Projected</u>	<u>2019-20 Requested</u>
Water Resource Fee	2,021,152	2,846,416	2,550,000	2,550,000	2,550,000
Wastewater SDF	17,725	15,078	-	-	-
Wastewater SDF - Neely	1,634,150	1,021,828	1,150,000	500,000	400,000
Wastewater SDF - Greenfield	5,528,101	5,563,129	5,000,000	5,000,000	4,000,000
Grants	1,201,220	1,014,004	5,660,900	5,249,900	5,189,150
Police Impound	283,340	249,674	310,000	150,000	100,000
Street Light Improvement	1,945,635	1,872,948	1,871,900	1,871,900	1,728,400
Parkway Improvement	1,001,496	1,048,486	1,046,330	1,046,330	972,780
Other Special Revenue	1,441,323	1,580,112	3,497,870	3,466,120	2,578,690
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b><u>\$ 44,383,987</u></b>	<b><u>\$ 45,577,732</u></b>	<b><u>\$ 73,986,880</u></b>	<b><u>\$ 50,630,250</u></b>	<b><u>\$ 63,778,080</u></b>
<b>OTHER CAPITAL FUNDS</b>					
CIP Administration	1,060,724	1,518,311	2,070,940	1,767,042	1,874,030
CIP Contingency Source	-	-	100,000,000	-	100,000,000
Outside Sources	1,946,496	3,435,283	19,557,580	2,614,000	23,066,000
Prop 400	3,696,776	1,580,698	15,809,740	114,000	16,314,000
GO Bond Proceeds	71,345,734	853,696	-	-	-
Revenue Obligations	72,392	57,235	-	-	-
MPC - Public Facilities	998	2,461	-	-	65,350,000
MPC - Water System	12,738,264	15,568,095	3,374,000	170,000	1,800,000
MPC - Wastewater System	13,992	49,545,711	-	600,000	500,000
<b>TOTAL OTHER CAPITAL FUNDS</b>	<b><u>\$ 90,875,376</u></b>	<b><u>\$ 72,561,490</u></b>	<b><u>\$ 140,812,260</u></b>	<b><u>\$ 5,265,042</u></b>	<b><u>\$ 208,904,030</u></b>
<b>DEBT SERVICE</b>					
General Obligation Debt/HURF	85,458,930	21,614,827	23,350,000	22,656,000	24,175,000
Improvement Districts	696,363	964,261	6,411,280	6,411,280	5,343,240
MPC - Public Facilities	-	7,575,511	-	-	-
Debt Sinking Fund	95,771	102,144	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b><u>\$ 86,251,064</u></b>	<b><u>\$ 30,256,743</u></b>	<b><u>\$ 29,761,280</u></b>	<b><u>\$ 29,067,280</u></b>	<b><u>\$ 29,518,240</u></b>
<b>TRUST ACCOUNTS</b>	<b><u>\$ 432</u></b>	<b><u>\$ 1,076</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>GRAND TOTAL REVENUE</b>	<b><u>\$ 524,271,281</u></b>	<b><u>\$ 456,371,489</u></b>	<b><u>\$ 559,074,420</u></b>	<b><u>\$ 409,509,572</u></b>	<b><u>\$ 638,417,380</u></b>

**Town of Gilbert - Expense Summary  
Fiscal Year 2019-20**

	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
<b>GENERAL FUND:</b>					
Mayor and Council	837,465	739,400	816,370	737,684	764,900
Manager	1,303,608	1,603,152	1,444,630	1,317,828	1,871,790
Digital Government	925,391	1,052,951	1,098,200	1,120,697	1,269,660
Intergovernmental Relations	330,108	313,745	326,840	325,496	393,310
Economic Development	2,115,577	2,153,366	2,854,020	2,156,073	2,697,730
Information Technology	8,954,144	9,028,027	9,851,480	9,176,359	13,027,975
Human Resources	2,563,948	2,512,062	2,633,720	2,295,776	2,472,730
Management and Budget	700,139	608,156	635,240	625,115	728,170
Town Clerk	627,078	510,049	735,200	701,643	576,520
Legal Services	2,790,043	2,789,378	2,968,340	3,134,592	3,814,090
Management Services	2,251,632	2,337,068	2,635,420	2,450,118	2,679,070
Municipal Court	3,221,340	3,192,395	3,401,380	3,337,435	3,430,020
Development Services	6,111,275	6,716,658	7,357,710	7,377,307	8,115,580
Public Works - Engineering	874,776	491,565	642,010	465,085	704,140
Police	52,666,449	51,946,215	56,101,700	55,305,761	59,942,830
Fire and Rescue	31,999,277	35,530,310	34,227,730	34,574,788	35,499,900
Parks and Recreation	17,301,525	18,647,716	18,076,610	19,467,876	23,005,540
Non-Departmental	24,548,832	17,937,176	12,248,690	8,751,890	18,480,910
Contingency/Reserves	-	-	15,000,000	2,735,000	15,000,000
<b>TOTAL GENERAL FUND</b>	<b>\$ 160,122,607</b>	<b>\$ 158,109,389</b>	<b>\$ 173,055,290</b>	<b>\$ 156,056,523</b>	<b>\$ 194,474,865</b>
<b>ENTERPRISE OPERATIONS:</b>					
Water	25,879,442	26,151,938	33,086,290	31,122,256	34,052,880
Wastewater	17,076,547	22,067,704	18,840,000	16,778,371	19,376,325
Environmental Svc - Residential	12,827,817	14,875,041	15,813,210	13,933,392	15,125,885
Environmental Svc - Commercial	1,814,731	2,245,089	2,326,810	2,106,165	2,461,220
Environmental Compliance	-	-	-	901,939	1,967,450
<b>TOTAL ENTERPRISE</b>	<b>\$ 57,598,537</b>	<b>\$ 65,339,772</b>	<b>\$ 70,066,310</b>	<b>\$ 64,842,123</b>	<b>\$ 72,983,760</b>
<b>STREETS:</b>					
HURF	12,797,997	12,567,449	14,093,220	13,630,610	16,455,130
Roadway and Maintenance	7,148,141	6,382,168	4,594,190	3,836,933	6,569,530
<b>TOTAL STREETS</b>	<b>\$ 19,946,138</b>	<b>\$ 18,949,617</b>	<b>\$ 18,687,410</b>	<b>\$ 17,467,543</b>	<b>\$ 23,024,660</b>
<b>INTERNAL SERVICES</b>	<b>\$ 22,661,550</b>	<b>\$ 22,529,221</b>	<b>\$ 26,416,320</b>	<b>\$ 24,401,370</b>	<b>\$ 27,116,610</b>
<b>REPLACEMENT FUNDS:</b>					
General	1,723,201	4,989,666	3,471,500	637,500	6,419,500
Streets	175,213	725,510	1,402,050	616,050	1,117,000
Water	1,399,298	7,317,847	3,721,900	964,900	3,493,000
Wastewater	5,376,522	8,966,539	4,383,200	1,742,200	4,088,500
Environmental Svc - Residential	983,016	3,974,952	5,413,400	1,313,400	4,819,500
Environmental Svc - Commercial	-	428,397	890,000	640,000	536,500
Environmental Compliance	-	-	-	-	2,213,000
Fleet	-	20,700	200,000	-	116,100
<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 9,657,250</b>	<b>\$ 26,423,611</b>	<b>\$ 19,482,050</b>	<b>\$ 5,914,050</b>	<b>\$ 22,803,100</b>
<b>SUBTOTAL OPERATING FUNDS</b>	<b>\$ 269,986,082</b>	<b>\$ 291,351,610</b>	<b>\$ 307,707,380</b>	<b>\$ 268,681,609</b>	<b>\$ 340,402,995</b>
<b>SPECIAL REVENUE FUNDS:</b>					
CDBG/HOME	711,603	1,983,506	744,880	749,143	788,000
Development Fees	7,864,769	11,596,690	1,159,660	1,159,660	-
Grants	1,478,169	1,181,904	5,272,240	5,272,011	5,189,150
Police Impound	267,675	250,831	342,820	260,045	293,380
Special Districts	2,777,032	2,787,256	3,197,900	3,172,900	3,117,210
Other Special Revenue	1,659,090	1,557,194	4,222,360	3,490,289	3,137,630

**Town of Gilbert - Expense Summary  
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<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 14,758,338</b>	<b>\$ 19,357,381</b>	<b>\$ 14,939,860</b>	<b>\$ 14,104,048</b>	<b>\$ 12,525,370</b>
<b>OTHER FUNDING SOURCES</b>	<b>\$ 19,914,440</b>	<b>\$ 73,112,034</b>	<b>\$ 101,820,940</b>	<b>\$ 1,615,402</b>	<b>\$ 102,224,030</b>
<b>CAPITAL IMPROVEMENT FUNDS:</b>					
Redevelopment	-	-	24,939,840	10,014,614	9,814,050
Streets	-	-	128,028,650	9,041,040	105,137,990
Traffic Control	-	-	5,580,860	479,020	7,497,070
Parks and Recreation	-	-	55,370,510	17,656,080	53,380,815
Municipal Facilities	-	-	16,857,760	7,978,312	91,291,745
Water	-	-	127,180,970	7,625,267	148,931,740
Wastewater	-	-	118,181,840	5,813,974	76,192,750
Storm Water	-	-	1,177,810	44,760	873,000
Wastewater MPC	-	-	-	14,816,674	21,276,240
Water MPC	-	-	-	386,402	18,192,460
<b>TOTAL CAPITAL IMPROVEMENT FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 477,318,240</b>	<b>\$ 73,856,143</b>	<b>\$ 532,587,860</b>
<b>DEBT SERVICE</b>	<b>\$ 147,416,674</b>	<b>\$ 117,183,143</b>	<b>\$ 64,712,850</b>	<b>\$ 64,712,850</b>	<b>\$ 61,202,370</b>
<b>TRUST ACCOUNTS</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>GRAND TOTAL EXPENSES</b>	<b><u>\$ 452,078,034</u></b>	<b><u>\$ 501,006,668</u></b>	<b><u>\$ 966,501,770</u></b>	<b><u>\$ 422,972,552</u></b>	<b><u>\$ 1,048,945,125</u></b>

**Town of Gilbert - Expense Detail  
Fiscal Year 2019-20**

	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
<b>GENERAL FUND</b>					
<b>Mayor and Council:</b>					
Mayor and Council:	815,031	716,532	787,930	709,689	739,510
Boards and Commissions	22,434	22,868	28,440	27,995	25,390
Total Mayor and Council	837,465	739,400	816,370	737,684	764,900
<b>Manager</b>	1,303,608	1,603,152	1,444,630	1,317,828	1,871,790
<b>Digital Government</b>	925,391	1,052,951	1,098,200	1,120,697	1,269,660
<b>Intergovernmental Relations</b>	330,108	313,745	326,840	325,496	393,310
<b>Economic Development:</b>					
Economic Development Admin	1,650,173	1,397,429	2,347,270	1,560,830	2,120,650
Redevelopment	129,479	373,282	25,270	25,270	86,050
Shop Gilbert	11,653	13,486	13,500	-	-
Tourism	324,272	369,169	467,980	569,973	491,030
Total Economic Development	2,115,577	2,153,366	2,854,020	2,156,073	2,697,730
<b>Information Technology:</b>					
Administration	286,883	304,966	322,610	170,774	590,830
Infrastructure Support	3,810,129	3,430,943	3,738,900	3,738,108	5,251,400
Application Operations	3,871,171	4,302,146	4,659,040	3,190,963	4,834,945
GIS Application and Support	732,222	778,724	815,930	788,740	936,430
Copy and Printing Services	253,739	211,248	315,000	-	-
Total Information Technology	8,954,144	9,028,027	9,851,480	9,176,359	13,027,975
<b>Human Resources:</b>					
Administration	1,548,203	1,566,596	1,788,420	1,850,719	1,901,370
Learning and Development	403,869	529,542	464,820	445,057	571,360
Risk Management	386,430	415,895	380,480	-	-
Payroll	225,446	29	-	-	-
Total Human Resources	2,563,948	2,512,062	2,633,720	2,295,776	2,472,730
<b>Management and Budget</b>	700,139	608,156	635,240	625,115	728,170
<b>Town Clerk</b>	627,076	510,049	735,200	701,643	576,520
<b>Neighborhood Services</b>	2	-	-	-	-
<b>Legal Services:</b>					
General Counsel	974,540	1,012,391	1,134,290	1,166,693	1,682,520
Prosecutor	1,815,503	1,776,987	1,834,050	1,967,899	2,131,570
Total Legal Services	2,790,043	2,789,378	2,968,340	3,134,592	3,814,090
<b>Management Services:</b>					
Administration	329,048	192,177	198,090	212,880	214,880
Accounting	958,222	1,124,263	1,224,030	1,218,304	1,317,605
Purchasing	554,445	564,860	566,860	508,618	599,930
Tax Compliance	409,917	455,768	646,440	510,316	546,655
Total Management Services	2,251,632	2,337,068	2,635,420	2,450,118	2,679,070
<b>Municipal Court</b>	3,221,340	3,192,395	3,401,380	3,337,435	3,430,020



**Town of Gilbert - Expense Detail  
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	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
<b>Development Services:</b>					
Administration	238,273	295,907	670,140	679,022	752,540
Permits and Licensing	516,144	581,323	579,010	714,752	787,950
Plan Review and Inspection:					
Administration	247,779	243,349	246,180	252,194	253,450
Building	1,492,833	1,611,674	1,665,530	1,518,302	1,781,510
Fire	523,858	346,493	354,840	359,369	363,970
Engineering	994,022	1,057,630	1,131,780	1,241,616	1,211,160
Planning	275,196	197,644	278,320	282,081	295,430
Code	488,401	537,868	538,080	524,424	559,530
Total Plan Review and Inspection	4,022,089	3,994,658	4,214,730	4,177,986	4,465,050
Development Engineering	-	327,737	336,870	377,426	465,270
Planning Services	1,281,692	1,259,240	1,323,780	1,236,408	1,384,020
Transportation Planning	53,077	257,793	233,180	191,713	260,750
Total Development Services	6,111,275	6,716,658	7,357,710	7,377,307	8,115,580
<b>Engineering Services:</b>					
Administration	199,199	122,810	191,890	120,995	124,150
Development	259,390	-	-	-	-
Traffic	416,187	368,755	450,120	344,090	579,990
Total Engineering Services	874,776	491,565	642,010	465,085	704,140
<b>Police Department:</b>					
Administration	9,015,774	2,569,066	2,357,730	2,422,780	3,003,380
Animal Control	143,966	147,225	157,000	-	-
Incarceration	1,318,014	1,528,164	1,400,000	-	-
Support Services:					
Administration	501,238	395,403	592,590	2,151,057	2,171,670
Communications	2,888,633	2,742,496	3,034,830	3,250,101	3,583,505
Hiring/Inspections	489,359	700,232	553,370	649,769	598,980
Planning and Research	184,175	192,649	192,920	202,896	308,640
Public Affairs	-	-	284,030	197,971	290,300
Counseling Services	814,999	864,873	915,760	725,723	927,060
Crime Prevention	163,024	249,664	149,430	162,407	160,840
Property	558,775	560,380	613,330	634,682	684,170
Records	1,043,198	1,078,202	1,188,420	1,208,485	1,275,240
Total Support Services	6,643,401	6,783,899	7,524,680	9,183,091	10,000,405
Professional Standards:					
Professional Standards Admin	-	-	255,510	272,512	249,760
Internal Affairs	597,627	598,973	459,200	497,695	466,490
Training & Program Coordination	396,799	381,777	1,018,270	2,969,811	1,182,625
Total Professional Standards	994,426	980,750	1,732,980	3,740,018	1,898,875
Patrol Services:					
Uniform Patrol	19,047,432	22,606,294	24,822,410	22,168,253	26,413,680
Civilian Support	247,839	213,423	291,520	297,124	346,810

**Town of Gilbert - Expense Detail  
Fiscal Year 2019-20**

	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
Detention / Court Support	776,908	858,453	749,490	905,759	993,690
Enforcement Support	816,552	889,973	855,770	762,845	893,630
<b>Total Patrol Services</b>	<b>20,888,731</b>	<b>24,568,143</b>	<b>26,719,190</b>	<b>24,133,981</b>	<b>28,647,810</b>
<b>Investigations:</b>					
Investigations Administration	739,140	877,812	894,910	1,002,636	978,330
Financial Crimes Unit	-	-	1,016,610	1,002,376	967,260
Family Violence Unit	-	-	844,930	756,210	917,440
Special Victims Unit	1,409,658	1,589,778	1,460,700	1,438,016	1,488,690
Violent Crimes Unit	893,642	1,011,952	1,054,070	1,014,296	1,071,110
Property Crimes	1,469,465	1,809,354	1,382,580	1,182,661	1,363,060
Crime Scene Unit	698,140	730,727	787,910	800,777	792,840
Intel and Analysis Unit	1,306,345	1,457,928	1,054,510	1,054,807	1,146,540
<b>Total Investigations</b>	<b>6,516,390</b>	<b>7,477,551</b>	<b>8,496,220</b>	<b>8,251,779</b>	<b>8,725,270</b>
<b>Special Operations:</b>					
SWAT	221,001	247,178	347,260	386,309	353,470
Crime Suppression	1,815,641	1,982,163	1,156,900	926,870	1,153,750
K-9 Unit	-	-	464,930	486,163	480,130
School Programs	1,205,024	1,439,536	1,331,020	1,552,605	1,331,490
Traffic Unit	2,358,391	2,534,437	2,813,600	2,697,897	2,809,060
<b>Total Special Operations</b>	<b>5,600,057</b>	<b>6,203,314</b>	<b>6,113,710</b>	<b>6,049,844</b>	<b>6,127,900</b>
<b>Tactical Operations:</b>					
Crime Apprehension	766,051	910,640	809,650	-	-
Special Investigations	779,639	777,463	790,540	1,524,268	1,539,190
<b>Total Tactical Operations</b>	<b>1,545,690</b>	<b>1,688,103</b>	<b>1,600,190</b>	<b>1,524,268</b>	<b>1,539,190</b>
<b>Total Police Department</b>	<b>52,666,449</b>	<b>51,946,215</b>	<b>56,101,700</b>	<b>55,305,761</b>	<b>59,942,830</b>
<b>Fire and Rescue Department:</b>					
<b>Administration:</b>					
Administration	2,777,141	1,938,727	1,498,070	1,545,523	1,191,240
Organizational Performance	357,687	1,499	-	-	-
<b>Total Administration</b>	<b>3,134,828</b>	<b>1,940,226</b>	<b>1,498,070</b>	<b>1,545,523</b>	<b>1,191,240</b>
<b>Operations:</b>					
Training	780,063	983,390	839,600	847,455	865,860
Operations	24,043,146	28,167,484	27,598,420	27,721,674	28,757,310
Resource	2,594,109	2,939,289	2,826,680	2,877,897	2,992,400
<b>Total Operations</b>	<b>27,417,318</b>	<b>32,090,163</b>	<b>31,264,700</b>	<b>31,447,026</b>	<b>32,615,570</b>
Prevention	754,363	769,220	738,670	729,969	784,930
Community	525,591	566,966	570,810	588,029	634,240
Emergency Operations Center	167,177	163,735	155,480	264,241	273,920
<b>Total Fire and Rescue</b>	<b>31,999,277</b>	<b>35,530,310</b>	<b>34,227,730</b>	<b>34,574,788</b>	<b>35,499,900</b>
<b>Parks and Recreation:</b>					
Administration	1,172,467	1,200,137	1,194,620	1,220,289	1,313,060
<b>Facilities Maintenance:</b>					
Facilities Maintenance	1,048,706	1,021,882	1,053,650	1,107,826	1,213,670

**Town of Gilbert - Expense Detail  
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	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
Municipal Office I	317,389	454,301	406,000	406,000	373,400
Public Works Facility	111,321	268,167	128,620	128,620	128,980
Municipal Office II	174,681	218,382	158,280	158,280	158,680
Public Safety Center	1,058,328	1,117,030	1,106,960	1,106,960	1,216,000
South Area Service Center	205,326	229,215	202,510	218,010	202,740
Heritage Annex	37,292	26,973	27,840	27,840	27,840
Traffic Center/Radio Facility	18,224	16,521	16,970	16,970	16,970
University Building	121,363	523,160	251,500	252,943	289,500
<b>Total Facilities Maintenance</b>	<b>3,092,630</b>	<b>3,875,631</b>	<b>3,352,330</b>	<b>3,423,449</b>	<b>3,627,780</b>
<b>Parks and Open Space:</b>					
Parks Administration	2,444,958	2,442,299	2,412,320	2,401,848	3,808,750
Freestone Park	564,548	574,536	485,390	485,390	586,100
Crossroads Park	323,950	345,333	340,140	340,140	305,110
McQueen Park	263,917	331,518	276,440	276,440	279,310
Hetchler Park	111,997	157,273	123,740	123,740	127,690
Nichols Park	36,847	61,712	48,420	48,420	48,580
Cactus Yards	59,016	114,599	36,380	1,512,295	2,226,630
Desert Sky Park	578	980	400	400	134,560
Gilbert Regional Park	-	-	-	-	235,060
Riparian Preserve	407,150	371,244	411,340	404,573	386,320
Neighborhood Parks	247,797	239,786	233,990	233,990	241,760
Discovery Park	195,858	247,782	190,850	190,850	193,250
Cosmo Park	148,185	117,497	115,410	115,410	115,930
Water Tower Park	54,841	67,040	62,700	62,700	62,910
Zanjero Park	9,743	26,865	20,400	20,400	20,610
Trails Washes and Other	175,653	194,038	170,100	170,100	172,200
Heritage District	69,784	71,228	71,600	71,600	72,610
<b>Total Parks and Open Space</b>	<b>5,114,822</b>	<b>5,363,730</b>	<b>4,999,620</b>	<b>6,458,296</b>	<b>9,017,380</b>
<b>Aquatics:</b>					
Mesquite Pool	233,350	199,131	264,220	228,359	265,360
Greenfield Pool	219,647	227,960	255,160	251,103	255,160
Perry Pool	198,962	185,056	235,840	190,724	231,070
Williams Field Pool	198,341	187,076	210,730	178,674	211,610
<b>Total Aquatics</b>	<b>850,300</b>	<b>799,223</b>	<b>965,950</b>	<b>848,860</b>	<b>963,200</b>
<b>Recreation Centers:</b>					
Community Center	448,923	427,376	442,720	444,579	466,070
McQueen Activity Center	575,500	540,398	555,650	524,761	562,080
Page Park Center	31,857	17,234	-	-	-
Freestone Recreation Center	1,237,366	1,259,552	1,333,780	1,318,904	1,324,230
SE Regional Library	2,718,673	2,998,559	3,033,540	3,033,447	3,117,300
Perry Branch Library	1,099,655	1,140,417	1,143,060	1,143,060	1,162,780
<b>Total Recreation Centers</b>	<b>6,111,974</b>	<b>6,383,536</b>	<b>6,508,750</b>	<b>6,464,751</b>	<b>6,632,460</b>
<b>Recreation Programs:</b>					
Youth Sports	65,797	66,401	81,940	68,699	87,910
Adult Sports	253,246	242,603	288,510	281,726	278,110
Special Events Administration	319,446	339,678	451,180	635,039	1,013,590
Special Events	253,928	310,526	162,970	-	-

**Town of Gilbert - Expense Detail  
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	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
Adaptive Recreation	66,915	66,251	70,740	66,767	72,050
Total Recreation Programs	959,332	1,025,459	1,055,340	1,052,231	1,451,660
Total Parks and Recreation	17,301,525	18,647,716	18,076,610	19,467,876	23,005,540
<b>Non-Departmental:</b>					
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	115,000	-	-	-	-
Senior Programs	114,424	161,636	139,590	139,590	139,590
Social Services	298,714	429,596	442,000	442,000	430,000
Museum Support	51,556	51,361	51,500	-	-
Heritage Center	-	-	61,150	61,150	61,150
Total Outside Agencies	579,694	642,593	694,240	642,740	630,740
Capital Projects	9,979,353	9,018,808	-	-	-
Other	13,639,785	7,925,775	11,204,450	7,759,150	17,500,170
Contingency	-	-	10,000,000	2,235,000	10,000,000
ED Reserve	-	-	5,000,000	500,000	5,000,000
Total Non-Departmental	24,548,832	17,937,176	27,248,690	11,486,890	33,480,910
<b>TOTAL GENERAL FUND</b>	<b><u>\$ 160,122,607</u></b>	<b><u>\$ 158,109,389</u></b>	<b><u>\$ 173,055,290</u></b>	<b><u>\$ 156,056,523</u></b>	<b><u>\$ 194,474,865</u></b>
<b>ENTERPRISE OPERATIONS</b>					
<b>WATER</b>					
Administration	305,134	459,396	462,220	477,131	469,820
Water Conservation	383,839	441,376	469,920	467,286	506,210
Production:					
North Water Treatment Plant	4,441,594	3,196,586	4,249,390	4,170,774	4,928,760
Santan Vista Water Treatment Plant	2,079,276	2,467,754	3,972,320	3,891,906	4,373,870
SCADA	492	629,000	742,790	1,690,415	861,190
Well Production	3,766,866	3,935,298	4,519,580	4,456,826	3,761,400
Backflow Prevention	202,141	205,170	208,360	214,328	214,330
Total Production	10,490,369	10,433,808	13,692,440	14,424,249	14,139,550
Quality	607,464	775,433	690,750	639,540	786,060
Distribution	2,338,238	2,365,783	2,996,930	3,021,414	2,860,220
Metering	3,785,099	3,934,513	4,161,760	4,121,641	4,234,300
Utility Customer Service	648,505	665,321	654,370	636,145	669,390
Public Works Administration	158,364	209,826	226,830	244,624	289,430
Utility Locates	236,251	252,117	288,700	303,897	301,620
Water Resources	3,846,524	5,645,016	6,590,370	6,586,329	6,821,280
Non-Departmental:					
Contingency	-	-	2,500,000	-	2,500,000
Capital Projects	2,910,180	804,698	-	-	-
Other	169,475	164,651	352,000	200,000	475,000

**Town of Gilbert - Expense Detail  
Fiscal Year 2019-20**

	<u>2016-17</u> <u>Actual</u>	<u>2017-18</u> <u>Actual</u>	<u>2018-19</u> <u>Adopted</u>	<u>2018-19</u> <u>Projected</u>	<u>2019-20</u> <u>Requested</u>
Total Non-Departmental	3,079,655	969,349	2,852,000	200,000	2,975,000
<b>TOTAL WATER FUND</b>	<b><u>\$ 25,879,442</u></b>	<b><u>\$ 26,151,938</u></b>	<b><u>\$ 33,086,290</u></b>	<b><u>\$ 31,122,256</u></b>	<b><u>\$ 34,052,880</u></b>
<b>WASTEWATER</b>					
Administration:					
Administration	404,485	339,472	423,500	374,325	442,400
Utility Customer Service	603,990	623,200	613,660	613,660	629,350
Public Works Administration	93,319	114,485	128,820	128,820	147,980
Utility Locates	236,831	252,117	288,700	288,700	301,600
Total Administration	1,338,625	1,329,274	1,454,680	1,405,505	1,521,330
Collections:					
Collections	3,601,769	3,329	-	-	-
Lift Stations	238	2,186,899	2,581,900	2,377,475	2,194,695
Gravity Systems	6	1,898,448	1,580,950	2,001,068	1,817,470
Total Collections	3,602,013	4,088,676	4,162,850	4,378,543	4,012,165
Plant Operations:					
Neely Treatment Facility	4,554,156	4,681,547	5,352,440	5,252,610	5,933,350
Greenfield Treatment Facility	2,910,424	2,636,597	3,366,950	3,232,130	3,058,440
Total Plant Operations	7,464,580	7,318,144	8,719,390	8,484,740	8,991,790
Reclaimed:					
Effluent Reuse	1,095,700	1,113,277	1,135,750	1,249,470	1,339,260
Effluent Recharge	585,851	613,454	726,370	725,079	787,270
Total Reclaimed	1,681,551	1,726,731	1,862,120	1,974,549	2,126,530
Quality	498,001	438,887	511,960	467,034	564,510
Non-Departmental:					
Contingency	-	-	2,000,000	-	2,000,000
Capital Projects	2,430,160	7,100,593	-	-	-
Other	61,617	65,399	129,000	68,000	160,000
Total Non-Departmental	2,491,777	7,165,992	2,129,000	68,000	2,160,000
<b>TOTAL WASTEWATER</b>	<b><u>\$ 17,076,547</u></b>	<b><u>\$ 22,067,704</u></b>	<b><u>\$ 18,840,000</u></b>	<b><u>\$ 16,778,371</u></b>	<b><u>\$ 19,376,325</u></b>
<b>ENVIRONMENTAL SERVICES - RESIDENTIAL</b>					
Administration:					
Residential Administration	385,842	473,968	519,680	428,892	621,420
Utility Customer Service	600,459	615,925	610,530	610,530	626,240
Public Works Administration	80,968	101,290	108,110	108,110	116,150
Total Administration	1,067,269	1,191,183	1,238,320	1,147,532	1,363,810
Residential Collections	5,890,000	7,073,441	6,195,260	6,451,226	6,438,305
Uncontained Collections	2,365,293	2,416,148	2,554,880	2,397,571	2,676,920
Recycling	1,537,323	1,891,475	1,556,230	2,575,508	2,671,760
Environmental Programs	504,656	526,216	549,260	520,396	537,090
Recycling Outreach	253,885	263,208	543,540	-	-
Street Cleaning	836,865	852,311	809,120	406,471	-

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Storm Water	285,692	514,753	675,600	344,688	-
Non-Departmental:					
Contingency	-	-	1,500,000	-	1,200,000
Capital Projects	19,812	72,370	-	-	-
Other	67,022	73,936	191,000	90,000	238,000
Total Non-Departmental	86,834	146,306	1,691,000	90,000	1,438,000
<b>TOTAL ENVIRO SVC - RESIDENTIAL</b>	<b>\$ 12,827,817</b>	<b>\$ 14,875,041</b>	<b>\$ 15,813,210</b>	<b>\$ 13,933,392</b>	<b>\$ 15,125,885</b>
<b>ENVIRONMENTAL SERVICES - COMMERCIAL</b>					
Administration:					
Commercial Administration	17,277	79,793	73,620	79,200	42,560
Utility Customer Service	5,389	10,147	9,610	9,610	9,370
Public Works Administration	12,222	16,115	15,760	15,760	18,910
Total Administration	34,888	106,055	98,990	104,570	70,840
Commercial Collections	1,264,571	1,488,824	1,378,900	1,424,324	1,485,160
Commercial Rolloffs	506,383	641,290	574,420	564,271	623,220
Non-Departmental:					
Contingency	-	-	250,000	-	250,000
Capital Projects	939	-	-	-	-
Other	7,950	8,920	24,500	13,000	32,000
Total Non-Departmental	8,889	8,920	274,500	13,000	282,000
<b>TOTAL ENVIRO SVC - COMMERCIAL</b>	<b>\$ 1,814,731</b>	<b>\$ 2,245,089</b>	<b>\$ 2,326,810</b>	<b>\$ 2,106,165</b>	<b>\$ 2,461,220</b>
<b>ENVIRONMENTAL COMPLIANCE</b>					
Administration	-	-	-	-	28,690
Street Cleaning	-	-	-	532,972	826,330
Storm Water	-	-	-	368,967	1,112,430
<b>TOTAL ENVIRO COMPLIANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 901,939</b>	<b>\$ 1,967,450</b>
<b>TOTAL ENTERPRISE OPERATIONS</b>	<b>\$ 57,598,537</b>	<b>\$ 65,339,772</b>	<b>\$ 70,066,310</b>	<b>\$ 64,842,123</b>	<b>\$ 72,983,760</b>
<b>STREETS</b>					
<b>HURF</b>					
Administration:					
Administration	412,423	479,260	482,870	476,907	503,380
Public Works Administration	83,970	99,072	94,490	94,490	125,300
Utility Locates	52,629	56,026	64,160	64,160	60,320
Total Administration	549,022	634,358	641,520	635,557	689,000
Streets Maintenance:					
Asphalt Patching	365,116	359,951	554,510	416,065	583,460
Preventive Maintenance	268,890	286,859	341,580	418,915	410,700
Crack Sealing	652,908	597,251	699,480	646,774	762,870
Fog Sealing	443,847	479,427	723,590	759,770	739,700
Total Streets Maintenance	1,730,761	1,723,488	2,319,160	2,241,524	2,496,730
Traffic Control:					

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Street Marking	633,159	450,301	532,570	535,614	534,370
Street Signs	454,244	456,199	588,080	620,897	607,940
Street Lighting	3,183,878	3,401,350	3,123,050	3,124,147	4,464,660
Traffic Signal Maintenance	1,907,191	2,017,708	1,604,030	1,773,166	1,637,140
Traffic Operations Center	549,443	510,685	935,330	872,972	1,055,450
<b>Total Traffic Control</b>	<b>6,727,915</b>	<b>6,836,243</b>	<b>6,783,060</b>	<b>6,926,796</b>	<b>8,299,560</b>
Right of Way Maintenance:					
Landscape Maintenance	1,941,475	1,867,057	2,022,050	2,025,030	2,109,940
Shoulder Maintenance	229,877	151,719	195,890	215,668	221,020
Concrete Repair	1,328,414	996,833	1,231,500	1,239,764	1,695,220
<b>Total Right of Way Maintenance</b>	<b>3,499,766</b>	<b>3,015,609</b>	<b>3,449,440</b>	<b>3,480,462</b>	<b>4,026,180</b>
Hazard Response	231,373	275,490	220,500	233,731	220,120
Non-Departmental:					
Contingency	-	-	500,000	-	500,000
Other	59,160	82,261	179,540	112,540	223,540
<b>Total Non-Departmental</b>	<b>59,160</b>	<b>82,261</b>	<b>679,540</b>	<b>112,540</b>	<b>723,540</b>
<b>TOTAL HURF FUND</b>	<b>\$ 12,797,997</b>	<b>\$ 12,567,449</b>	<b>\$ 14,093,220</b>	<b>\$ 13,630,610</b>	<b>\$ 16,455,130</b>
<b>ROADWAY AND MAINTENANCE</b>					
Administration	4,725,806	4,796,405	3,694,190	3,786,933	5,294,530
Non-Departmental:					
Contingency	-	-	900,000	50,000	900,000
Capital Projects	2,422,335	1,585,763	-	-	-
Other	-	-	-	-	375,000
<b>Total Non-Departmental</b>	<b>2,422,335</b>	<b>1,585,763</b>	<b>900,000</b>	<b>50,000</b>	<b>1,275,000</b>
<b>TOTAL ROADWAY &amp; MAINT FUND</b>	<b>\$ 7,148,141</b>	<b>\$ 6,382,168</b>	<b>\$ 4,594,190</b>	<b>\$ 3,836,933</b>	<b>\$ 6,569,530</b>
<b>TOTAL STREETS FUND</b>	<b>\$ 19,946,138</b>	<b>\$ 18,949,617</b>	<b>\$ 18,687,410</b>	<b>\$ 17,467,543</b>	<b>\$ 23,024,660</b>
<b>INTERNAL SERVICE</b>					
Fleet Maintenance	6,742,912	7,140,119	8,057,760	7,712,730	8,529,810
Health Self Insurance	14,798,577	14,221,584	17,041,560	15,371,640	17,269,800
Dental Self Insurance	1,120,061	1,167,518	1,317,000	1,317,000	1,317,000
<b>TOTAL INTERNAL SERVICE</b>	<b>\$ 22,661,550</b>	<b>\$ 22,529,221</b>	<b>\$ 26,416,320</b>	<b>\$ 24,401,370</b>	<b>\$ 27,116,610</b>
<b>REPLACEMENT FUNDS</b>					
General	1,723,201	4,989,666	3,471,500	637,500	6,419,500
Streets	175,213	725,510	1,402,050	616,050	1,117,000
Water	1,399,298	7,317,847	3,721,900	964,900	3,493,000
Wastewater	5,376,522	8,966,539	4,383,200	1,742,200	4,088,500
Environmental Svc - Residential	983,016	3,974,952	5,413,400	1,313,400	4,819,500
Environmental Svc - Commercial	-	428,397	890,000	640,000	536,500
Environmental Compliance	-	-	-	-	2,213,000
Fleet	-	20,700	200,000	-	116,100

**Town of Gilbert - Expense Detail  
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<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 9,657,250</b>	<b>\$ 26,423,611</b>	<b>\$ 19,482,050</b>	<b>\$ 5,914,050</b>	<b>\$ 22,803,100</b>
<b>SUB-TOTAL OPERATING FUNDS</b>	<b>\$ 269,986,082</b>	<b>\$ 291,351,610</b>	<b>\$ 307,707,380</b>	<b>\$ 268,681,609</b>	<b>\$ 340,402,995</b>
<b>SPECIAL REVENUE FUNDS</b>					
CDBG/HOME:					
Administration	164,675	110,117	184,000	186,679	189,000
Projects	546,928	1,873,389	560,880	562,464	599,000
Total CDBG/HOME	711,603	1,983,506	744,880	749,143	788,000
Development Fees:					
Traffic Signal SDF	1,122,790	1,367,702	4,400	4,400	-
Police SDF	243,289	449,377	1,124,460	1,124,460	-
Fire SDF	295,965	36	4,400	4,400	-
General Government SDF	-	-	4,400	4,400	-
Parks and Recreation SDF	663	1,877,158	4,400	4,400	-
Water SDF	205,658	463,436	4,400	4,400	-
Water Resource Fee	5,208,621	5,782,809	4,400	4,400	-
Wastewater SDF	328,079	753,275	-	-	-
Wastewater SDF - Neely	-	7,109	4,400	4,400	-
Wastewater SDF - Greenfield	459,704	895,788	4,400	4,400	-
Total Development Fees	7,864,769	11,596,690	1,159,660	1,159,660	-
Grants	1,478,169	1,181,904	5,272,240	5,272,011	5,189,150
Police Impound	267,675	250,831	342,820	260,045	293,380
Special Districts:					
Street Light Improvement	1,805,715	1,824,050	2,029,600	2,029,600	1,905,600
Parkway Improvement	971,317	963,206	1,168,300	1,143,300	1,211,610
Total Special Districts	2,777,032	2,787,256	3,197,900	3,172,900	3,117,210
Other Special Revenue	1,659,090	1,557,194	4,222,360	3,490,289	3,137,630
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 14,758,338</b>	<b>\$ 19,357,381</b>	<b>\$ 14,939,860</b>	<b>\$ 14,104,048</b>	<b>\$ 12,525,370</b>
<b>OTHER FUNDING SOURCES</b>					
Administration	1,060,626	1,518,311	1,820,940	1,615,402	1,874,030
CIP Contingency	-	-	100,000,000	-	100,000,000
Outside Sources	1,172,384	8,025,007	-	-	-
Bond Proceeds	10,914,631	10,783,958	-	-	350,000
Prop 400	1,880,269	3,982,342	-	-	-
Revenue Obligations	2,276,331	-	-	-	-
MPC - Water System	-	38,473,083	-	-	-
MPC - Wastewater System	2,610,199	10,329,333	-	-	-
<b>TOTAL OTHER FUNDING SOURCES</b>	<b>\$ 19,914,440</b>	<b>\$ 73,112,034</b>	<b>\$ 101,820,940</b>	<b>\$ 1,615,402</b>	<b>\$ 102,224,030</b>
<b>CAPITAL IMPROVEMENT FUNDS</b>					
Redevelopment	-	-	24,939,840	10,014,614	9,814,050
Streets	-	-	128,028,650	9,041,040	105,137,990
Traffic Control	-	-	5,580,860	479,020	7,497,070
Parks and Recreation	-	-	55,370,510	17,656,080	53,380,815
Municipal Facilities	-	-	16,857,760	7,978,312	91,291,745



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Water	-	-	127,180,970	7,625,267	148,931,740
Wastewater	-	-	118,181,840	5,813,974	76,192,750
Storm Water	-	-	1,177,810	44,760	873,000
Wastewater MPC	-	-	-	14,816,674	21,276,240
Water MPC	-	-	-	386,402	18,192,460
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 477,318,240</b>	<b>\$ 73,856,143</b>	<b>\$ 532,587,860</b>
<b>DEBT SERVICE</b>					
General Obligation Debt	90,443,896	22,280,090	23,291,300	23,291,300	24,260,550
Street and Highway	3,412,020	3,413,020	3,417,500	3,417,500	-
Public Facilities MPC	14,281,600	78,436,154	15,719,280	15,719,280	15,671,300
Water Resources MPC	38,582,363	9,835,064	9,994,630	9,994,630	10,033,070
Subordinate Lien	-	2,257,506	2,264,460	2,264,460	2,269,460
Improvement Districts	696,795	961,309	6,411,280	6,411,280	5,343,240
Wastewater MPC	-	-	3,614,400	3,614,400	3,624,750
<b>TOTAL DEBT SERVICE</b>	<b>\$ 147,416,674</b>	<b>\$ 117,183,143</b>	<b>\$ 64,712,850</b>	<b>\$ 64,712,850</b>	<b>\$ 61,202,370</b>
<b>TRUST ACCOUNTS</b>					
Fire Pension	2,500	2,500	2,500	2,500	2,500
<b>TOTAL TRUST ACCOUNTS</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 452,078,034</b>	<b>\$ 501,006,668</b>	<b>\$ 966,501,770</b>	<b>\$ 422,972,552</b>	<b>\$ 1,048,945,125</b>

**FY 2020 NEW POSITION SUMMARY**

Fund	FTE	Position Title	Position Cost	Salary	Medical/ Dental	Benefits	Fund	FTE By Fund	\$ By Fund
General	1.00	DG - Data Content Strategist	125,424	90,747	16,500	18,177	GF		
General	1.00	DS - Engineering Technician	78,252	51,447	16,500	10,305	GF		
General	0.19	DS - Receptionist	6,491	(1,443)	8,250	(316)	GF		
General	3.00	FD - EMT	256,552	172,500	49,500	34,552	GF		
General	3.00	FD - Paramedic	357,377	256,500	49,500	51,377	GF		
General	1.00	FD - Ambulance Transport Manager	122,126	88,000	16,500	17,626	GF		
General	1.00	FM - Accountant II	94,504	64,987	16,500	13,017	GF		
General	1.00	GC - Assistant Town Attorney I	141,446	104,096	16,500	20,850	GF		
General	1.00	GC - Paralegal - Body Worn Cameras	69,421	44,090	16,500	8,831	GF		
General	1.00	GC - Claims Analyst	95,343	65,686	16,500	13,157	GF		
General	1.00	HR - Learning and Development Consultant I	83,084	55,473	16,500	11,111	GF		
General	1.00	IT - Applications Analyst I	102,380	71,549	16,500	14,331	GF		
General	1.00	IT - Data Scientist	125,424	90,747	16,500	18,177	GF		
General	1.00	IT - Desktop Support III	94,536	65,014	16,500	13,022	GF		
General	1.00	IT - Project Manager	143,996	106,220	16,500	21,276	GF		
General	2.00	IT -Systems Engineer I	218,941	154,912	33,000	31,029	GF		
General	1.00	MB - Management and Budget Analyst II	97,859	67,782	16,500	13,577	GF		
General	2.00	PD - Detention Officer	127,274	78,542	33,000	15,732	GF		
General	1.00	PD - Lieutenant - Patrol	166,690	106,059	16,500	44,131	GF		
General	3.00	PD - Police Officer - Bikes	281,105	163,551	49,500	68,054	GF		
General	7.00	PD - Police Officer - Patrol	655,911	381,619	115,500	158,792	GF		
General	3.00	PD - Dispatcher I	198,347	124,008	49,500	24,839	GF		
General	1.00	PD - Communications Shift Supervisor	84,852	56,946	16,500	11,406	GF		
General	1.00	PD - Sergeant - Patrol	135,203	83,824	16,500	34,879	GF		
General	1.00	PD - Sergeant - Training	135,203	83,824	16,500	34,879	GF		
General	1.00	PD - Planning and Research Analyst	93,684	64,304	16,500	12,880	GF		
General	1.00	PR - Facilities Maintenance Technician II	60,006	36,246	16,500	7,260	GF		
General	0.69	PR - Freestone Recreation Instructor Fitness	32,640	27,193	-	5,447	GF		
General	0.75	PR - Administrative Assistant II - Gilbert Regional and Desert Sky	44,507	26,770	12,375	5,362	GF		
General	0.50	PR - Custodian Seasonal - Gilbert Regional and Desert Sky	16,141	13,447	-	2,693	GF		
General	1.50	PR - Custodian - Gilbert Regional and Desert Sky	73,172	40,342	24,750	8,081	GF		
General	2.00	PR - Grounds Maintenance I - Gilbert Regional and Desert Sky	117,854	70,694	33,000	14,160	GF		
General	3.00	PR - Grounds Maintenance I Seasonal - Gilbert Regional and Desert Sky	127,253	106,018	-	21,235	GF		
General	1.00	PR - Grounds Maintenance III - Gilbert Regional and Desert Sky	66,789	41,897	16,500	8,392	GF		
General	1.00	PR - Park Ranger I - Gilbert Regional and Desert Sky	58,083	34,644	16,500	6,939	GF		
General	1.00	PR - Park Ranger II - Gilbert Regional and Desert Sky	62,242	38,109	16,500	7,633	GF		
General	1.00	PR - Parks Field Supervisor - Gilbert Regional and Desert Sky	100,589	70,057	16,500	14,032	GF		
General	1.00	PR - Recreation Coordinator I - Gilbert Regional and Desert Sky	83,447	55,775	16,500	11,172	GF		

**FY 2020 NEW POSITION SUMMARY**

<b>Fund</b>	<b>FTE</b>	<b>Position Title</b>	<b>Position Cost</b>	<b>Salary</b>	<b>Medical/ Dental</b>	<b>Benefits</b>	<b>Fund</b>	<b>FTE By Fund</b>	<b>\$ By Fund</b>
General	0.50	PR - Recreation Leader - Gilbert Regional and Desert Sky	16,553	13,790	-	2,762	GF		
General	1.50	PR - Senior Recreation Leader - Gilbert Regional and Desert Sky	79,389	45,521	24,750	9,118	GF		
General	0.75	PR - Recreation Specialist - Gilbert Regional and Desert Sky	45,050	27,222	12,375	5,453	GF		
General	0.13	PR -Recreation Leader - Southeast Regional Library	3,994	3,680	-	314	GF		
General	1.00	PR - Recreation Specialist - Community Center	61,904	36,300	16,500	9,104	GF		
General	-0.51	PR - Sr Recreation Leader - Community Center	(21,800)	(18,030)	-	(3,770)	GF		
General	0.25	PR - Park Ranger I	28,280	9,814	16,500	1,966	GF		
General	1.00	PW - Senior Plans Examiner - Engineering	102,462	71,617	16,500	14,345	GF	60.25	5,249,979
Water	1.00	PW - Safety Specialist	94,520	65,000	16,500	13,020	W		
Water	1.00	WR - Water & Energy Resources Planning Administrator	117,325	84,000	16,500	16,825	W		
Water	0.18	WA - Receptionist	6,491	(1,443)	8,250	(316)	W	2.18	218,336
Wastewater	1.00	PW - Reclaimed Water recharge Utility Worker, Senior	68,280	43,139	16,500	8,641	WW		
Wastewater	1.00	PW - Utility Worker II	57,914	34,503	16,500	6,911	WW		
Wastewater	1.00	PW - Utility Worker II	57,914	34,503	16,500	6,911	WW	3.00	184,108
ES Residential	1.00	PW - ES Collection Inspector	60,911	37,000	16,500	7,411	ESR		
ES Residential	0.50	PW - Enviro Services Rep	20,489	17,070	-	3,419	ESR	1.50	81,400
CIP	1.00	PW - Senior Project Manager	130,747	95,182	16,500	19,065	CIP	1.00	130,747
<b>67.93</b>			<b>\$ 5,864,570</b>	<b>\$ 3,851,045</b>	<b>\$ 1,064,250</b>	<b>\$ 949,276</b>		<b>67.93</b>	<b>\$ 5,864,570</b>

**Draft**

**TOWN OF GILBERT**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2020**

Fiscal Year	S c h	FUNDS								
		General Fund	Special Revenue Funds	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	Total All Funds	
2019	Adopted/Adjusted Budgeted Expenditures/Expenses*	E 1	\$ 171,729,790	\$ 113,269,696	\$ 70,772,580	\$ 501,746,490	\$ -	\$ 82,376,183	\$ 26,607,031	\$ 966,501,770
2019	Actual Expenditures/Expenses**	E 2	\$ 156,694,023	\$ 33,805,543	\$ 64,712,850	\$ 73,856,143	\$ -	\$ 69,502,623	\$ 24,401,370	\$ 422,972,552
2020	Fund Balance/Net Position at July 1***	3	\$ 97,156,431	\$ 203,422,336	\$ 4,996,380	\$ -	\$ -	\$ 235,943,243	\$ 7,172,530	\$ 548,690,920
2020	Primary Property Tax Levy	B 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020	Secondary Property Tax Levy	B 5	\$ -	\$ -	\$ 24,150,000	\$ -	\$ -	\$ -	\$ -	\$ 24,150,000
2020	Estimated Revenues Other than Property Taxes	C 6	\$ 180,042,500	\$ 285,820,110	\$ 5,368,240	\$ -	\$ -	\$ 116,016,000	\$ 27,020,530	\$ 614,267,380
2020	Other Financing Sources	D 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020	Other Financing (Uses)	D 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2020	Interfund Transfers In	D 9	\$ 8,406,910	\$ 2,020,600	\$ 31,598,700	\$ 532,587,860	\$ -	\$ 27,262,000	\$ 417,000	\$ 602,293,070
2020	Interfund Transfers (Out)	D 10	\$ 29,391,615	\$ 416,052,195	\$ -	\$ -	\$ -	\$ 155,451,970	\$ 1,397,290	\$ 602,293,070
2020	Reduction for Amounts Not Available:	11								
LESS:	Amounts for Future Debt Retirement:									\$ -
	Future Capital Projects									\$ -
	Maintained Fund Balance for Financial Stability		\$ 48,000,000	\$ 5,040,000				\$ 29,630,000		\$ 82,670,000
										\$ -
2020	Total Financial Resources Available		\$ 208,214,226	\$ 70,170,851	\$ 66,113,320	\$ 532,587,860	\$ -	\$ 194,139,273	\$ 33,212,770	\$ 1,104,438,300
2020	Budgeted Expenditures/Expenses	E	\$ 200,894,365	\$ 138,893,560	\$ 61,202,370	\$ 532,587,860	\$ -	\$ 88,134,260	\$ 27,232,710	\$ 1,048,945,125

**EXPENDITURE LIMITATION COMPARISON**

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC expenditure limitation

	2019	2020
1. Budgeted expenditures/expenses	\$ 966,501,770	\$ 1,048,945,125
2. Add/subtract: estimated net reconciling items	(582,600,000)	(532,900,000)
3. Budgeted expenditures/expenses adjusted for reconciling items	383,901,770	516,045,125
4. Less: estimated exclusions	(115,000,000)	(140,000,000)
5. Amount subject to the expenditure limitation	\$ 268,901,770	\$ 376,045,125
6. EEC expenditure limitation	\$ 409,418,512	\$ 430,608,977

**TOWN OF GILBERT**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2020**

	<b>2019</b>	<b>2020</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ _____	\$ _____
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ _____	\$ _____
B. Secondary property taxes	22,300,000	24,150,000
C. Total property tax levy amounts	\$ 22,300,000	\$ 24,150,000
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total primary property taxes	\$ _____	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ 22,300,000	
(2) Prior years' levies	202,943	
(3) Total secondary property taxes	\$ 22,502,943	
C. Total property taxes collected	\$ 22,502,943	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
(2) Secondary property tax rate	0.9884	0.9889
(3) Total city/town tax rate	0.9884	0.9889
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating <u>387</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

\* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

**TOWN OF GILBERT**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2020**

SOURCE OF REVENUES	ESTIMATED REVENUES 2019	ACTUAL REVENUES* 2019	ESTIMATED REVENUES 2020
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
Local taxes, audit, & franchise fees	\$ 94,825,000	98,695,000	99,945,000
<b>Licenses and permits</b>			
	4,355,000	4,810,000	4,310,000
<b>Intergovernmental</b>			
State Shared Revenue	52,800,000	54,350,000	57,500,000
State Grants & Contributions	750,000	725,000	750,000
County Revenue	30,000	30,000	30,000
Other Governments Revenue	1,145,000	1,236,000	1,250,000
<b>Charges for services</b>			
	7,266,500	7,637,500	8,473,500
<b>Fines and forfeits</b>			
	3,515,000	3,566,000	3,547,000
<b>Interest on investments</b>			
General Fund	634,500	1,519,500	3,057,000
General Fund - Replacement Fund	40,000	80,000	80,000
<b>In-lieu taxes</b>			
SRP In Lieu	1,100,000	1,040,000	1,100,000
<b>Contributions</b>			
<b>Miscellaneous</b>			
<b>Total General Fund</b>	<b>\$ 166,461,000</b>	<b>\$ 173,689,000</b>	<b>\$ 180,042,500</b>
<b>SPECIAL REVENUE FUNDS</b>			
HURF	\$ 14,900,000	16,300,000	16,500,000
County Revenue - Auto Lieu	10,500,000	10,700,000	11,000,000
Other Streets Revenue	101,000	145,000	158,000
Replacement Fund Interest Income	20,000	30,000	30,000
	\$ 25,521,000	\$ 27,175,000	\$ 27,688,000
Grants	\$ 5,660,900	5,249,900	5,189,150
	\$ 5,660,900	\$ 5,249,900	\$ 5,189,150
Other Special Revenue	\$ 3,497,870	3,466,120	2,578,690
System Development Fees	41,080,000	20,280,000	36,620,000
Other Intergovernmental Revenue	3,204,000		1,500,000
	\$ 47,781,870	\$ 23,746,120	\$ 40,698,690
CDBG/HOME	\$ 1,949,880	816,000	2,039,060
	\$ 1,949,880	\$ 816,000	\$ 2,039,060
PKID	\$ 1,046,330	1,046,330	972,780
Streetlight Improvement District	1,871,900	1,871,900	1,728,400
	\$ 2,918,230	\$ 2,918,230	\$ 2,701,180
Police Impound	\$ 310,000	150,000	100,000

**TOWN OF GILBERT**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2020**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2019</b>	<b>ACTUAL REVENUES* 2019</b>	<b>ESTIMATED REVENUES 2020</b>
	\$ 310,000	\$ 150,000	\$ 100,000
Other Funding Sources	\$ 137,608,260	\$ 5,265,042	\$ 207,404,030
	\$ 137,608,260	\$ 5,265,042	\$ 207,404,030
<b>Total Special Revenue Funds</b>	<b>\$ 221,750,140</b>	<b>\$ 65,320,292</b>	<b>\$ 285,820,110</b>
<b>DEBT SERVICE FUNDS</b>			
Special Assessments	\$ 6,411,280	6,411,280	5,343,240
	\$ 6,411,280	\$ 6,411,280	\$ 5,343,240
Investment Interest	\$ 100,000	100,000	25,000
	\$ 100,000	\$ 100,000	\$ 25,000
<b>Total Debt Service Funds</b>	<b>\$ 6,511,280</b>	<b>\$ 6,511,280</b>	<b>\$ 5,368,240</b>
<b>ENTERPRISE FUNDS</b>			
Water Operating	\$ 48,210,000	47,105,000	48,475,000
Water Replacement	200,000	600,000	600,000
Water and Water Resources SDF	12,250,000	12,250,000	10,150,000
	\$ 60,660,000	\$ 59,955,000	\$ 59,225,000
Wastewater Operating	\$ 28,332,000	29,010,000	30,085,000
Wastewater Replacement	200,000	200,000	200,000
Wastewater SDF	6,150,000	5,500,000	4,400,000
	\$ 34,682,000	\$ 34,710,000	\$ 34,685,000
Environmental Services/Residential	\$ 14,841,000	15,130,000	14,760,000
Env. Services - Res.Replacement Fund	190,000	90,000	90,000
Solid Waste Container Fee	170,000		
	\$ 15,201,000	\$ 15,220,000	\$ 14,850,000
Environmental Services/Commercial	\$ 2,680,000	2,638,000	2,703,000
Env. Services - Comm Replacement Fund	3,000	3,000	3,000
	\$ 2,683,000	\$ 2,641,000	\$ 2,706,000
Environmental Compliance	\$ 2,580,000	3,120,000	4,550,000
Env. Compliance Replacement Fund			
	\$ 2,580,000	\$ 3,120,000	\$ 4,550,000
<b>Total Enterprise Funds</b>	<b>\$ 115,806,000</b>	<b>\$ 115,646,000</b>	<b>\$ 116,016,000</b>
<b>INTERNAL SERVICE FUNDS</b>			
Fleet Maintenance	\$ 7,239,000	7,730,000	8,378,530
	\$ 7,239,000	\$ 7,730,000	\$ 8,378,530
Health Self Insurance	\$ 16,675,000	16,675,000	17,260,000
	\$ 16,675,000	\$ 16,675,000	\$ 17,260,000

**TOWN OF GILBERT**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2020**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2019</b>	<b>ACTUAL REVENUES* 2019</b>	<b>ESTIMATED REVENUES 2020</b>
<u>Dental Self Insurance</u>	\$ 1,382,000	\$ 1,382,000	\$ 1,382,000
	<u>\$ 1,382,000</u>	<u>\$ 1,382,000</u>	<u>\$ 1,382,000</u>
<b>Total Internal Service Funds</b>	\$ 25,296,000	\$ 25,787,000	\$ 27,020,530
<b>TOTAL ALL FUNDS</b>	<u>\$ 535,824,420</u>	<u>\$ 386,953,572</u>	<u>\$ 614,267,380</u>

\* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated revenues for the remainder of the fiscal year.



**TOWN OF GILBERT**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2020**

FUND	OTHER FINANCING 2020		INTERFUND TRANSFERS 2020	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
General Fund Operating	\$	\$	\$ 6,106,910	\$ 29,391,615
General Fund Repair & Replacement			2,300,000	
<b>Total General Fund</b>	\$	\$	\$ 8,406,910	\$ 29,391,615
<b>SPECIAL REVENUE FUNDS</b>				
Streets	\$	\$	\$ 618,000	\$ 14,081,120
Streets Replacement Fund			790,000	
CDBG/HOME				1,251,060
PKID			12,600	
Other Special Revenues				15,000
System Development Fees				178,760,455
Other Funding Sources			600,000	221,944,560
<b>Total Special Revenue Funds</b>	\$	\$	\$ 2,020,600	\$ 416,052,195
<b>DEBT SERVICE FUNDS</b>				
	\$	\$	\$ 31,598,700	\$
<b>Total Debt Service Funds</b>	\$	\$	\$ 31,598,700	\$
<b>CAPITAL PROJECTS FUNDS</b>				
Redevelopment	\$	\$	\$ 9,814,050	\$
Streets			105,137,990	
Traffic Control			7,497,070	
Parks and Recreation			53,380,815	
Municipal Facilities			91,291,745	
Water			148,931,740	
Wastewater			76,192,750	
Storm Water			873,000	
Wastewater MPC			21,276,240	
Water MPC			18,192,460	
<b>Total Capital Projects Funds</b>	\$	\$	\$ 532,587,860	\$
<b>ENTERPRISE FUNDS</b>				
Water	\$	\$	\$	\$ 30,248,460
Water Repair & Replacement			13,400,000	45,563,090
Wastewater			1,035,000	20,017,990
Wastewater Repair & Replacement			9,200,000	51,112,430
Environmental Services - Residential				4,065,060
Env Svc Residential Repair & Replace			680,000	
Environmental Services - Commercial				908,020
Env Svc Commercial Repair & Replace			412,000	
Environmental Compliance				3,536,920
Env Compliance Repair & Replace			2,535,000	
<b>Total Enterprise Funds</b>	\$	\$	\$ 27,262,000	\$ 155,451,970
<b>INTERNAL SERVICE FUNDS</b>				
Fleet	\$	\$	\$	\$ 426,290
Fleet Replacement Fund			417,000	971,000
<b>Total Internal Service Funds</b>	\$	\$	\$ 417,000	\$ 1,397,290
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 602,293,070	\$ 602,293,070

**TOWN OF GILBERT**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2020**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019	ACTUAL EXPENDITURES/ EXPENSES* 2019	BUDGETED EXPENDITURES/ EXPENSES 2020
<b>GENERAL FUND</b>				
Mayor and Council	\$ 816,370	\$	\$ 737,684	\$ 764,900
Manager	1,444,630	96,646	1,317,828	1,871,790
Digital Government	1,098,200		1,120,697	1,269,660
Intergovernmental Relations	326,840		325,496	393,310
Economic Development	2,854,020	251,970	2,156,073	2,697,730
Information Technology	9,851,480	176,325	9,176,359	13,027,975
Human Resources	2,633,720	(334,630)	2,295,776	2,472,730
Management and Budget	635,240	1,500	625,115	728,170
Town Clerk	735,200		701,643	576,520
Legal Services	2,968,340	236,469	3,134,592	3,814,090
Management Services	2,635,420	70,000	2,450,118	2,679,070
Municipal Court	3,401,380	20,000	3,337,435	3,430,020
Development Services	7,357,710	282,308	7,377,307	8,115,580
Public Works - Engineering	642,010	(74,753)	465,085	704,140
Police	56,101,700	66,200	55,305,761	59,942,830
Fire and Rescue	34,227,730	139,950	34,574,788	35,499,900
Parks and Recreation	18,076,610	1,811,271	19,467,876	23,005,540
GF Repair and Replacement	3,471,500		637,500	6,419,500
Non-Departmental	27,248,690	(7,540,256)	11,486,890	33,480,910
<b>Total General Fund</b>	<b>\$ 176,526,790</b>	<b>\$ (4,797,000)</b>	<b>\$ 156,694,023</b>	<b>\$ 200,894,365</b>
<b>SPECIAL REVENUE FUNDS</b>				
Streets	\$ 20,089,460	\$ (143,231)	\$ 18,083,593	\$ 24,141,660
Grants	5,272,240		5,272,011	5,189,150
CDBG/HOME	744,880	71,279	749,143	788,000
Police Impound	342,820		260,045	293,380
Special Districts	3,197,900		3,172,900	3,117,210
Trust Accounts	2,500		2,500	2,500
Development Fees	1,159,660	40,733	1,159,660	
Other Special Revenue	4,222,360	(132,694)	3,490,289	3,137,630
<b>Total Special Revenue Funds</b>	<b>\$ 35,031,820</b>	<b>\$ (163,913)</b>	<b>\$ 32,190,141</b>	<b>\$ 36,669,530</b>
<b>DEBT SERVICE FUNDS</b>				
	\$ 64,712,850	\$ 6,059,730	\$ 64,712,850	\$ 61,202,370
<b>Total Debt Service Funds</b>	<b>\$ 64,712,850</b>	<b>\$ 6,059,730</b>	<b>\$ 64,712,850</b>	<b>\$ 61,202,370</b>
<b>OTHER FUNDING SOURCES</b>				
Capital Projects	\$ 101,820,940	\$ (23,419,151)	\$ 1,615,402	\$ 102,224,030
<b>Total Other Funding Sources</b>	<b>\$ 101,820,940</b>	<b>\$ (23,419,151)</b>	<b>\$ 1,615,402</b>	<b>\$ 102,224,030</b>
<b>CAPITAL PROJECT FUNDS</b>				
Redevelopment	\$ 24,939,840	\$ 428,727	\$ 10,014,614	\$ 9,814,050
Streets	128,028,650	122,000	9,041,040	105,137,990
Traffic Control	5,580,860	9,682	479,020	7,497,070
Parks and Recreation	55,370,510	3,378,560	17,656,080	53,380,815
Municipal Facilities	16,857,760	(1,235,569)	7,978,312	91,291,745
Water	127,180,970	(8,289,070)	7,625,267	148,931,740
Wastewater	118,181,840	(41,340,830)	5,813,974	76,192,750
Storm Water	1,177,810		44,760	873,000
Wastewater MPC		41,480,830	14,816,674	21,276,240
Water MPC		29,873,920	386,402	18,192,460
<b>Total Capital Project Funds</b>	<b>\$ 477,318,240</b>	<b>\$ 24,428,250</b>	<b>\$ 73,856,143</b>	<b>\$ 532,587,860</b>
<b>ENTERPRISE FUNDS</b>				
Water	\$ 36,808,190	\$ (1,423,023)	\$ 32,087,156	\$ 37,545,880
Wastewater	23,223,200	(636,176)	18,520,571	23,464,825
Environmental Services	24,443,420	(954,666)	17,992,957	22,943,105
Environmental Compliance		915,238	901,939	4,180,450
<b>Total Enterprise Funds</b>	<b>\$ 84,474,810</b>	<b>\$ (2,098,627)</b>	<b>\$ 69,502,623</b>	<b>\$ 88,134,260</b>
<b>INTERNAL SERVICE FUNDS</b>				
	\$ 26,616,320	\$ (9,289)	\$ 24,401,370	\$ 27,232,710
<b>Total Internal Service Funds</b>	<b>\$ 26,616,320</b>	<b>\$ (9,289)</b>	<b>\$ 24,401,370</b>	<b>\$ 27,232,710</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 966,501,770</b>	<b>\$</b>	<b>\$ 422,972,552</b>	<b>\$ 1,048,945,125</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**TOWN OF GILBERT**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2020**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2019</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2019</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2019</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2020</b>
List Department:				
Mayor and Council				
General Fund	\$ 816,370	\$	\$ 737,684	\$ 764,900
<b>Department Total</b>	<b>\$ 816,370</b>	<b>\$</b>	<b>\$ 737,684</b>	<b>\$ 764,900</b>
List Department:				
Manager				
General Fund	\$ 1,444,630	\$ 96,646	\$ 1,317,828	\$ 1,871,790
CDBG/HOME	744,880	71,279	749,143	788,000
Special Revenue	59,910		59,863	61,030
<b>Department Total</b>	<b>\$ 2,249,420</b>	<b>\$ 167,925</b>	<b>\$ 2,126,834</b>	<b>\$ 2,720,820</b>
List Department:				
Digital Government				
General Fund	\$ 1,098,200	\$	\$ 1,120,697	\$ 1,269,660
Special Revenue	40,350		40,350	41,370
<b>Department Total</b>	<b>\$ 1,138,550</b>	<b>\$</b>	<b>\$ 1,161,047</b>	<b>\$ 1,311,030</b>
List Department:				
Intergovernmental Relations				
General Fund	\$ 326,840	\$	\$ 325,496	\$ 393,310
<b>Department Total</b>	<b>\$ 326,840</b>	<b>\$</b>	<b>\$ 325,496</b>	<b>\$ 393,310</b>
List Department:				
Economic Development				
General Fund	\$ 2,854,020	\$ 251,970	\$ 2,156,073	\$ 2,697,730
<b>Department Total</b>	<b>\$ 2,854,020</b>	<b>\$ 251,970</b>	<b>\$ 2,156,073</b>	<b>\$ 2,697,730</b>
List Department:				
Information Technology				
General Fund	\$ 9,851,480	\$ 176,325	\$ 9,176,359	\$ 13,027,975
<b>Department Total</b>	<b>\$ 9,851,480</b>	<b>\$ 176,325</b>	<b>\$ 9,176,359</b>	<b>\$ 13,027,975</b>
List Department:				
Human Resources				
General Fund	\$ 2,633,720	\$ (334,630)	\$ 2,295,776	\$ 2,472,730
<b>Department Total</b>	<b>\$ 2,633,720</b>	<b>\$ (334,630)</b>	<b>\$ 2,295,776</b>	<b>\$ 2,472,730</b>
List Department:				
Management and Budget				
General Fund	\$ 635,240	\$ 1,500	\$ 625,115	\$ 728,170
<b>Department Total</b>	<b>\$ 635,240</b>	<b>\$ 1,500</b>	<b>\$ 625,115</b>	<b>\$ 728,170</b>
List Department:				
Town Clerk				
General Fund	\$ 735,200	\$	\$ 701,643	\$ 576,520
<b>Department Total</b>	<b>\$ 735,200</b>	<b>\$</b>	<b>\$ 701,643</b>	<b>\$ 576,520</b>

List Department:

<u>Legal Services</u>								
General Fund	\$	2,968,340	\$	236,469	\$	3,134,592	\$	3,814,090
<b>Department Total</b>	\$	<b>2,968,340</b>	\$	<b>236,469</b>	\$	<b>3,134,592</b>	\$	<b>3,814,090</b>

List Department:

Management Services

General Fund	\$	2,635,420	\$	70,000	\$	2,450,118	\$	2,679,070
<b>Department Total</b>	\$	<b>2,635,420</b>	\$	<b>70,000</b>	\$	<b>2,450,118</b>	\$	<b>2,679,070</b>

List Department:

Municipal Court

General Fund	\$	3,401,380	\$	20,000	\$	3,337,435	\$	3,430,020
Other Special Revenue		571,270				581,658		571,970
<b>Department Total</b>	\$	<b>3,972,650</b>	\$	<b>20,000</b>	\$	<b>3,919,093</b>	\$	<b>4,001,990</b>

List Department:

Development Services

General Fund	\$	7,357,710	\$	282,308	\$	7,377,307	\$	8,115,580
Grants		47,430				47,430		
Other Special Revenue		840,000				840,000		860,000
<b>Department Total</b>	\$	<b>8,245,140</b>	\$	<b>282,308</b>	\$	<b>8,264,737</b>	\$	<b>8,975,580</b>

List Department:

Public Works

Streets Fund	\$	20,089,460	\$	(143,231)	\$	18,083,593	\$	24,141,660
Water Fund		36,808,190		(1,423,023)		32,087,156		37,545,880
Wastewater Fund		23,223,200		(636,176)		18,520,571		23,464,825
Environ Serv - Res - Fund		21,226,610		(954,666)		15,246,792		19,945,385
Environ Serv - Comm - Fund		3,216,810				2,746,165		2,997,720
Environmental Compliance				915,238		901,939		4,180,450
General Fund		642,010		(74,753)		465,085		704,140
<b>Department Total</b>	\$	<b>105,206,280</b>	\$	<b>(2,316,611)</b>	\$	<b>88,051,301</b>	\$	<b>112,980,060</b>

List Department:

Police

General Fund	\$	56,101,700	\$	66,200	\$	55,305,761	\$	59,942,830
Police Impound		342,820				260,045		293,380
Grants		141,590				141,361		127,270
Other Special Revenue		1,450,300				707,888		259,610
<b>Department Total</b>	\$	<b>58,036,410</b>	\$	<b>66,200</b>	\$	<b>56,415,055</b>	\$	<b>60,623,090</b>

List Department:

Fire and Rescue

General Fund	\$	34,227,730	\$	139,950	\$	34,574,788	\$	35,499,900
Grants		61,120				61,120		55,330
Other Special Revenue		112,150				112,150		112,600
<b>Department Total</b>	\$	<b>34,401,000</b>	\$	<b>139,950</b>	\$	<b>34,748,058</b>	\$	<b>35,667,830</b>

List Department:

Parks and Recreation

General Fund	\$	18,076,610	\$	1,811,271	\$	19,467,876	\$	23,005,540
Other Special Revenue		25,000				25,000		61,550
<b>Department Total</b>	\$	<b>18,101,610</b>	\$	<b>1,811,271</b>	\$	<b>19,492,876</b>	\$	<b>23,067,090</b>

List Department:

Special Revenue and Non-Operating

Non Departmental	\$	27,248,690	\$	(7,540,256)	\$	11,486,890	\$	33,480,910
Internal Services		26,616,320		(9,289)		24,401,370		27,232,710
Repair and Replacement		3,471,500				637,500		6,419,500

Grant Funds	5,022,100		5,022,100	5,006,550
Special Districts	3,197,900		3,172,900	3,117,210
Other Special Revenue	1,123,380	(132,694)	1,123,380	1,169,500
Other Funding Sources	101,820,940	(23,419,151)	1,615,402	102,224,030
Capital Project Funds	477,318,240	24,428,250	73,856,143	532,587,860
Debt Service	64,712,850	6,059,730	64,712,850	61,202,370
Trust Fund	2,500		2,500	2,500
Development Fees	1,159,660	40,733	1,159,660	
<b>Department Total</b>	<b>\$ 711,694,080</b>	<b>\$ (572,677)</b>	<b>\$ 187,190,695</b>	<b>\$ 772,443,140</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 966,501,770</b>		<b>422,972,552</b>	<b>1,048,945,125</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared, plus estimated expenditures/expenses for the remainder of the fiscal year.

**TOWN OF GILBERT**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2020**

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2020</b>	<b>Employee Salaries and Hourly Costs 2020</b>	<b>Retirement Costs 2020</b>	<b>Healthcare Costs 2020</b>	<b>Other Benefit Costs 2020</b>	<b>Total Estimated Personnel Compensation 2020</b>
<b>GENERAL FUND</b>	1093.22	\$ 84,412,082	\$ 27,759,406	\$ 15,944,350	\$ 4,826,652	\$ 132,942,490
<b>SPECIAL REVENUE FUNDS</b>						
Streets Fund	54.66	\$ 3,279,174	\$ 382,369	\$ 812,045	\$ 232,862	\$ 4,706,450
Roadway and Maintenance Fund	1.00	37,918	4,408	16,892	2,642	61,860
CDBG/Home	1.65	134,195	15,479	27,867	9,589	187,130
Police Impound Fund	4.00	178,944	25,006	57,372	12,758	274,080
Parkway Maint. Imp. Dist.	3.10	176,278	20,514	47,878	12,540	257,210
Court Enhancement Fund	1.00	89,570	10,847	16,938	6,155	123,510
JCEF	1.00	45,292	5,484	16,756	3,308	70,840
Native American Intern	0.50	46,806		75	3,579	50,460
GOHS Grant		180,290				180,290
<b>Total Special Revenue Funds</b>	<b>66.91</b>	<b>\$ 4,168,467</b>	<b>\$ 464,107</b>	<b>\$ 995,823</b>	<b>\$ 283,433</b>	<b>\$ 5,911,830</b>
<b>CAPITAL PROJECTS FUNDS</b>						
	13.40	\$ 1,292,959	\$ 151,094	\$ 196,586	\$ 92,671	\$ 1,733,310
<b>Total Capital Projects Funds</b>	<b>13.40</b>	<b>\$ 1,292,959</b>	<b>\$ 151,094</b>	<b>\$ 196,586</b>	<b>\$ 92,671</b>	<b>\$ 1,733,310</b>
<b>ENTERPRISE FUNDS</b>						
Water	135.68	\$ 8,505,816	\$ 988,133	\$ 1,806,568	\$ 600,303	\$ 11,900,820
Wastewater	48.50	2,832,257	329,563	656,937	201,098	4,019,855
Environ Serv - Residential	81.31	4,416,542	513,938	1,286,388	310,712	6,527,580
Environ Serv - Commercial	8.44	509,463	59,226	125,247	36,414	730,350
Environmental Compliance	12.09	648,336	75,298	166,887	45,999	936,520
<b>Total Enterprise Funds</b>	<b>286.02</b>	<b>\$ 16,912,414</b>	<b>\$ 1,966,158</b>	<b>\$ 4,042,027</b>	<b>\$ 1,194,526</b>	<b>\$ 24,115,125</b>
<b>INTERNAL SERVICE FUND</b>						
Fleet	26.00	\$ 1,600,203	\$ 185,508	\$ 341,452	\$ 112,527	\$ 2,239,690
<b>Total Internal Service Fund</b>	<b>26.00</b>	<b>\$ 1,600,203</b>	<b>\$ 185,508</b>	<b>\$ 341,452</b>	<b>\$ 112,527</b>	<b>\$ 2,239,690</b>
<b>FIDUCIARY FUND</b>						
Volunteer Fire Pension		\$	\$	\$	\$ 2,500	\$ 2,500
<b>Total Internal Service Fund</b>		<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>TOTAL ALL FUNDS</b>	<b>1485.55</b>	<b>\$ 108,386,125</b>	<b>\$ 30,526,273</b>	<b>\$ 21,520,238</b>	<b>\$ 6,512,309</b>	<b>\$ 166,944,945</b>