



## Council Communication

**TO:** Honorable Mayor and Councilmembers

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

**MEETING DATE:** May 5, 2020

**SUBJECT:** Adopt the preliminary budget of \$992,839,910 for the period of July 1, 2020 to June 30, 2021 and establish June 2, 2020 as the date of public hearing and adoption of the final budget.

**STRATEGIC INITIATIVE:** Strong Economy

This report supports the Council's strategic initiative for long and short term balanced financial plans by setting a balanced FY 2020-21 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 \$992,839,910 for the period of July 1, 2020 to June 30, 2021 and establish June 2, 2020 as the date of public hearing and adoption of the final budget.

### BACKGROUND/DISCUSSION

The proposed Preliminary Budget is based off conservative revenue estimates which provide flexibility in responding to possible impacts from COVID-19. Should impacts deepen, the Town has already identified a list of Medium and Large impact items that could be removed or postponed in order to provide additional flexibility for the Town to maintain a balanced budget. Check-in times have been established in August and October (with additional times as needed) to review revenue strength and determine what measures should be implemented to best keep the budget balanced and fiscally stable.

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 2021 proposed budget for Gilbert, Arizona is a comprehensive guide to achieving our goals with excellence and supporting a fiscally stable 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 ongoing levels of revenue.

## **FINANCIAL IMPACT**

The proposed maximum budget of \$992,839,910 is a decrease of about \$56 million from FY 2020. It reflects a decrease of \$77 million in capital improvement projects, an increase of \$2 million in debt service payments, and an increase of \$9 million for new personnel and operating requests throughout the Town's lines of service (General Fund, Enterprise Funds, Streets, Transport, and Replacement 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 \$25.88 million to maintain the \$0.99 property tax rate.

**Balanced Financial Plan:** The proposed FY 2021 Preliminary Budget is balanced based upon identified revenues and expenditures.

**Constitutional Expenditure Limit:** The proposed FY 2021 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 2021 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. Revenue estimates were further reduced to provide additional flexibility in navigating COVID-19 economic impacts.

**Fund Balance:** The Revenue Summary lists the use of carry over funds in an amount of about \$431,368,030 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 2021 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 \$992,839,910 to direct staff to publish the preliminary budget, and to establish June 2, 2020 as the date of public hearing and adoption of the final budget for the July 1, 2020 to June 30, 2021 fiscal year.

Respectfully submitted,

Kelly Pfost  
Budget Director

**Approved By**

**Approval Date**

Kelly Pfof  
Chris Payne  
Laura Lorenzen

4/25/2020 2:56:42 PM  
4/27/2020 8:36:52 AM  
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**Town of Gilbert - Revenue Summary  
Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
<b>GENERAL FUND</b>					
Non-Allocated	147,168,969	158,445,240	161,140,500	161,601,000	161,479,000
Mayor & Council	107,566	95,888	88,000	110,000	110,000
Town Manager	10,836	3,105	-	-	-
Economic Development	83,360	97,834	110,000	114,000	130,000
Human Resources	10,554	3,979	4,000	4,000	4,000
Budget	475	-	-	-	-
Town Clerk	845	4,159	-	-	-
Legal	16,741	22,612	15,000	15,000	-
Finance & Mgmt Svcs	179,976	228,324	200,000	179,000	175,000
Municipal Court	330,342	329,433	297,000	297,000	292,000
Development Svcs	7,239,744	8,451,382	6,635,000	6,603,000	6,021,000
Police	3,515,809	3,364,949	3,402,000	3,047,000	2,967,000
Fire	2,066,717	2,217,821	2,414,000	1,946,000	1,995,000
Parks and Recreation	3,982,007	4,507,449	5,657,000	5,196,000	5,695,000
Non-Departmental	444	-	-	-	-
<b>TOTAL GENERAL FUND</b>	<b>\$ 164,714,385</b>	<b>\$ 177,772,175</b>	<b>\$ 179,962,500</b>	<b>\$ 179,112,000</b>	<b>\$ 178,868,000</b>
<b>STREETS</b>					
Roadway & Maintenance	9,991,398	10,786,147	11,113,000	10,593,000	10,418,000
Highways & Streets	15,678,161	16,918,497	16,545,000	15,180,000	16,445,000
<b>TOTAL STREETS</b>	<b>\$ 25,669,559</b>	<b>\$ 27,704,644</b>	<b>\$ 27,658,000</b>	<b>\$ 25,773,000</b>	<b>\$ 26,863,000</b>
<b>ENTERPRISE OPERATIONS</b>					
Water	44,625,518	48,235,492	48,475,000	50,475,000	51,350,000
Wastewater	26,761,527	29,103,293	30,085,000	30,710,000	30,585,000
Enviro Services Residential	15,968,594	15,404,321	14,760,000	15,175,000	14,945,000
Enviro Services Commercial	2,611,978	2,684,955	2,703,000	2,774,000	2,732,000
Environmental Compliance	-	2,958,698	4,550,000	4,455,000	5,697,000
<b>TOTAL ENTERPRISE OPERATIONS</b>	<b>\$ 89,967,617</b>	<b>\$ 98,386,759</b>	<b>\$ 100,573,000</b>	<b>\$ 103,589,000</b>	<b>\$ 105,309,000</b>
<b>INTERNAL SERVICES</b>	<b>\$ 25,407,940</b>	<b>\$ 26,060,507</b>	<b>\$ 27,020,530</b>	<b>\$ 28,086,000</b>	<b>\$ 28,090,000</b>
<b>REPLACEMENT FUNDS</b>					
General	250,817	349,565	80,000	200,000	80,000
Streets	83,786	168,114	30,000	156,000	30,000
Water	1,032,008	1,718,814	600,000	1,800,000	600,000
Wastewater	735,135	1,169,569	200,000	1,200,000	200,000
Enviro Service Residential	100,382	756,279	90,000	349,700	55,000
Enviro Service Commercial	9,687	32,954	3,000	10,000	2,000
Environmental Compliance	-	12,625	-	50,000	5,000
Fleet	3,132	12,264	-	10,000	1,000
<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 2,214,947</b>	<b>\$ 4,220,184</b>	<b>\$ 1,003,000</b>	<b>\$ 3,775,700</b>	<b>\$ 973,000</b>
<b>SPECIAL REVENUE FUNDS</b>					
Miscellaneous Grants	384,405	434,961	5,189,150	5,189,150	5,705,250
CDBG/HOME	1,984,826	867,275	2,039,060	924,850	2,607,020
Maintenance Districts	2,921,434	2,922,742	2,701,180	2,701,180	2,748,230
Police Impound	249,674	144,518	100,000	85,000	85,000
Ambulance Transport	-	-	-	300,000	5,580,000
Other Special Revenue	2,209,711	1,982,651	2,578,690	1,578,690	2,369,190

**Town of Gilbert - Revenue Summary  
Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
Development Funds	37,827,682	41,764,364	51,170,000	52,906,796	32,095,000
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 45,577,732</b>	<b>\$ 48,116,511</b>	<b>\$ 63,778,080</b>	<b>\$ 63,685,666</b>	<b>\$ 51,189,690</b>
<b>OTHER FUNDING SOURCES</b>	<b>\$ 80,137,001</b>	<b>\$ 11,920,323</b>	<b>\$ 208,904,030</b>	<b>\$ 109,645,964</b>	<b>\$ 138,931,350</b>
<b>CAPITAL IMPROVEMENT FUNDS</b>	<b>\$ -</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEBT SERVICE</b>	<b>\$ 22,681,232</b>	<b>\$ 23,275,410</b>	<b>\$ 29,518,240</b>	<b>\$ 24,985,000</b>	<b>\$ 31,247,840</b>
<b>TRUST ACCOUNTS</b>	<b>\$ 1,076</b>	<b>\$ 1,923</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$ 456,371,489</b>	<b>\$ 417,458,437</b>	<b>\$ 638,417,380</b>	<b>\$ 538,652,330</b>	<b>\$ 561,471,880</b>
<b>CARRY OVER FUNDS</b>					<b>\$ 431,368,030</b>
<b>TOTAL RESOURCES</b>					<b>\$ 992,839,910</b>

**Town of Gilbert - Revenue Detail**  
**Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
<b>GENERAL FUND</b>					
<b>Non-Allocated</b>					
Privilege License Tax	89,467,453	98,647,251	97,000,000	97,000,000	97,000,000
CATV Franchise Fee	1,982,337	1,958,735	2,000,000	1,750,000	1,500,000
Electric Franchise	417,499	434,752	420,000	420,000	420,000
Natural Gas Franchise	510,856	560,121	525,000	525,000	525,000
State Shared Privilege License Tax	22,821,364	24,427,603	25,500,000	25,500,000	24,000,000
Urban Revenue Sharing	29,371,178	29,349,038	32,000,000	32,000,000	36,000,000
SRP In Lieu	1,124,246	1,024,107	1,100,000	1,015,000	1,000,000
Investment Income	990,771	1,504,574	500,000	1,250,000	500,000
Other Revenue	483,265	539,059	2,095,500	2,141,000	534,000
<b>Total Non-Allocated</b>	<b>147,168,969</b>	<b>158,445,240</b>	<b>161,140,500</b>	<b>161,601,000</b>	<b>161,479,000</b>
Mayor & Council	107,566	95,888	88,000	110,000	110,000
Town Manager	5,944	3,105	-	-	-
Emergency Mgmt & Safety	4,892	-	-	-	-
<b>Economic Development</b>					
Economic Development Admin	45	78	-	-	-
Tourism	83,315	97,756	110,000	114,000	130,000
<b>Total Economic Development</b>	<b>83,360</b>	<b>97,834</b>	<b>110,000</b>	<b>114,000</b>	<b>130,000</b>
<b>Human Resources</b>					
Human Resources Admin	4,451	3,429	4,000	4,000	4,000
Risk Management	6,103	550	-	-	-
<b>Total Human Resources</b>	<b>10,554</b>	<b>3,979</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
Budget	475	-	-	-	-
Town Clerk	845	4,159	-	-	-
<b>Legal</b>					
General Counsel	-	4,894	-	-	-
Town Prosecutor	16,741	17,718	15,000	15,000	-
<b>Total Legal</b>	<b>16,741</b>	<b>22,612</b>	<b>15,000</b>	<b>15,000</b>	<b>-</b>
<b>Finance &amp; Mgmt Svcs</b>					
Finance & Mgmt Svcs Admin	5,371	50	-	-	-
Accounting	8,854	3,070	-	-	-
Purchasing	98,268	196,607	200,000	164,000	175,000
Tax Compliance	67,483	28,597	-	15,000	-
<b>Total Finance &amp; Mgmt Svcs</b>	<b>179,976</b>	<b>228,324</b>	<b>200,000</b>	<b>179,000</b>	<b>175,000</b>
Municipal Court	330,342	329,433	297,000	297,000	292,000
<b>Development Svcs</b>					
Development Svcs Admin	375,640	420,598	404,000	430,000	175,000
Permits & Licensing	238,793	305,278	410,000	230,000	230,000
Plan Review & Inspection Admin	-	2,716	-	-	-
Building	3,841,008	4,412,270	3,400,000	3,250,000	2,900,000
Engineering	1,740,898	2,336,651	1,526,000	1,606,000	1,606,000
Code	355	206	-	-	-
Fire	383,095	488,465	390,000	465,000	500,000
Planning & Development	659,955	485,198	505,000	622,000	610,000

**Town of Gilbert - Revenue Detail**  
**Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
<b>Total Development Services</b>	7,239,744	8,451,382	6,635,000	6,603,000	6,021,000
<b>Police</b>					
Police Admin	3,100	10	-	-	-
Support Svcs Admin	628,672	597,719	600,000	500,000	500,000
Counseling Svcs	350,736	303,519	310,000	275,000	250,000
Records	31,875	32,831	30,000	30,000	30,000
Training	1,612	-	-	-	-
Patrol	476,812	488,267	452,000	477,000	477,000
Detention	457,583	403,047	435,000	360,000	335,000
Investigations Admin	-	3,657	-	-	-
Special Assignment Unit	-	596	-	-	-
Special Victims Unit	87	-	-	-	-
Property Crimes	13,400	14,300	10,000	15,000	10,000
Intel Unit	-	858	-	-	-
Crime Suppression Team	228	5,000	-	-	-
K-9 Unit	-	503	-	-	-
School Resource	384	-	-	-	-
Traffic Unit	1,551,320	1,514,642	1,565,000	1,390,000	1,365,000
<b>Total Police</b>	3,515,809	3,364,949	3,402,000	3,047,000	2,967,000
<b>Fire</b>					
Fire Admin	18,295	21,903	-	-	-
Fire Training	17,735	18,011	-	-	-
Operations	1,938,935	2,067,799	2,359,000	1,871,000	1,920,000
Resource	-	24,947	-	-	-
Community	6,142	6,241	-	-	-
Prevention	85,610	78,920	55,000	75,000	75,000
<b>Total Fire</b>	2,066,717	2,217,821	2,414,000	1,946,000	1,995,000
<b>Parks and Recreation</b>					
Parks Admin	65	85	-	-	-
Parks & Open Space Admin	(6,282)	292	150,000	-	-
Freestone	91,746	85,043	91,000	30,000	32,000
Crossroads	173,353	188,097	158,000	156,000	161,000
McQueen	104,334	118,549	102,000	94,000	98,000
Discovery	85,164	82,038	83,000	68,000	70,000
Desert Sky	-	-	14,000	6,000	24,000
Gilbert Regional	-	-	-	30,000	45,000
Riparian Preserve	35,234	28,810	25,000	24,000	24,000
Cosmo Dog	1,971	2,529	1,000	800	1,000
Hetchler	30,610	24,969	26,000	30,000	30,000
Nichols	669	1,985	-	1,200	-
Cactus Yards	53,287	598,400	1,500,000	1,158,000	1,355,000
Cemetery	-	-	25,000	25,000	25,000
Neighborhood/Community Parks	688	1,202	-	-	-
Trails, Washes & Other	596	504	-	-	-
Mesquite Pool	77,819	64,712	75,000	74,000	70,000
Greenfield Pool	182,941	122,571	150,000	125,000	125,000
Perry Pool	115,344	78,406	110,000	80,000	79,000
Williams Field Pool	95,212	69,616	100,000	75,000	75,000



**Town of Gilbert - Revenue Detail**  
**Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
Freestone Recreation Center	1,113,815	1,041,366	1,080,000	786,000	900,000
McQueen Activity Center	297,780	250,592	250,000	299,000	299,000
Community Center	213,346	167,050	194,000	158,000	168,000
Adult Sports	296,440	272,945	315,000	180,000	280,000
Youth Sports	48,776	43,671	50,000	-	-
Adaptive Recreation Program	31,944	31,900	30,000	32,000	35,000
Special Events	230,570	228,546	240,000	240,000	275,000
Southeast Regional Library	181,740	131,297	137,000	145,000	145,000
Perry Branch Library	141,757	135,681	132,000	130,000	130,000
Public Safety Center	228,267	231,612	230,000	230,000	230,000
Public Works Facility	3,110	-	-	-	-
Heritage Annex	36,486	37,945	39,000	39,000	39,000
University Building	115,225	467,036	350,000	980,000	980,000
<b>Total Parks and Recreation</b>	<b>3,982,007</b>	<b>4,507,449</b>	<b>5,657,000</b>	<b>5,196,000</b>	<b>5,695,000</b>
<b>Non-Departmental</b>					
Capital Projects	444	-	-	-	-
<b>Total Non-Departmental</b>	<b>444</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 164,714,385</b>	<b>\$ 177,772,175</b>	<b>\$ 179,962,500</b>	<b>\$ 179,112,000</b>	<b>\$ 178,868,000</b>
<b>STREETS</b>					
<b>Roadway &amp; Maintenance</b>					
<b>Non-Allocated</b>					
Vehicle License Tax	9,819,181	10,466,586	11,000,000	10,300,000	10,310,000
Investment Income	172,217	259,031	75,000	260,000	75,000
Other Revenue	-	-	33,000	33,000	33,000
<b>Total Non-Allocated</b>	<b>9,991,398</b>	<b>10,725,617</b>	<b>11,108,000</b>	<b>10,593,000</b>	<b>10,418,000</b>
Roadway & Maint Admin	-	55,530	-	-	-
Alternate Transportation	-	5,000	5,000	-	-
<b>Total Roadway &amp; Maintenance</b>	<b>9,991,398</b>	<b>10,786,147</b>	<b>11,113,000</b>	<b>10,593,000</b>	<b>10,418,000</b>
<b>Highways &amp; Streets</b>					
<b>Non-Allocated</b>					
Highway User Tax	15,457,442	16,559,126	16,500,000	15,000,000	16,400,000
Investment Income	42,585	115,123	45,000	180,000	45,000
Other Revenue	18,189	38,184	-	-	-
<b>Total Non-Allocated</b>	<b>15,518,216</b>	<b>16,712,433</b>	<b>16,545,000</b>	<b>15,180,000</b>	<b>16,445,000</b>
Administration	5,521	-	-	-	-
Asphalt Patching	37,971	-	-	-	-
Hazard Response	-	75	-	-	-
Preventive Maintenance	-	2,460	-	-	-
Street Lighting	69,639	84,058	-	-	-
Traffic Signal Maintenance	39,655	111,847	-	-	-
Street Signs	2,159	5,085	-	-	-
Landscape Maintenance	5,000	1,337	-	-	-
Concrete Repair	-	1,202	-	-	-
<b>Total Highways &amp; Streets</b>	<b>15,678,161</b>	<b>16,918,497</b>	<b>16,545,000</b>	<b>15,180,000</b>	<b>16,445,000</b>

**Town of Gilbert - Revenue Detail**  
**Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
<b>TOTAL STREETS</b>	<b>\$ 25,669,559</b>	<b>\$ 27,704,644</b>	<b>\$ 27,658,000</b>	<b>\$ 25,773,000</b>	<b>\$ 26,863,000</b>
<b>WATER</b>					
<b>Non-Allocated</b>					
Meter Water Sales	40,138,816	42,730,739	44,500,000	46,500,000	47,000,000
Meter Installation & Repair	277,743	267,969	250,000	250,000	250,000
Hydrant Water-Metered Sales	270,534	605,638	400,000	400,000	400,000
Account Activation Fee	281,232	259,494	250,000	250,000	250,000
Account Disconnect Fee	351,181	426,884	335,000	335,000	335,000
Late Fees	579,100	578,594	525,000	525,000	525,000
Investment Income	463,481	713,114	200,000	200,000	300,000
Other Revenue	965,243	803,030	245,000	245,000	245,000
<b>Total Non-Allocated</b>	<b>43,327,330</b>	<b>46,385,462</b>	<b>46,705,000</b>	<b>48,705,000</b>	<b>49,305,000</b>
Water Admin	-	143	-	-	-
Utility Locates	521	-	-	-	-
Santan Vista Treatment Plant	1,183,844	1,719,627	1,750,000	1,750,000	2,025,000
Well Production	-	5,236	-	-	-
Metering	-	24,093	15,000	15,000	15,000
Distribution	111,620	100,916	5,000	5,000	5,000
Water Quality	2,203	15	-	-	-
<b>TOTAL WATER</b>	<b>\$ 44,625,518</b>	<b>\$ 48,235,492</b>	<b>\$ 48,475,000</b>	<b>\$ 50,475,000</b>	<b>\$ 51,350,000</b>
<b>WASTEWATER</b>					
<b>Non-Allocated</b>					
Reuse/Recharge Water Use	1,096,346	1,060,377	1,500,000	1,400,000	1,300,000
Residential-Wastewater	22,851,566	25,062,391	25,800,000	26,250,000	26,500,000
Commercial-Wastewater	2,422,971	2,582,952	2,700,000	2,550,000	2,700,000
Investment Income	224,574	375,068	75,000	500,000	75,000
Other Revenue	135,008	10,647	-	-	-
<b>Total Non-Allocated</b>	<b>26,730,465</b>	<b>29,091,435</b>	<b>30,075,000</b>	<b>30,700,000</b>	<b>30,575,000</b>
Lift Stations	1,074	239	-	-	-
Gravity Systems	17,500	-	-	-	-
Effluent Reuse	-	169	-	-	-
Effluent Recharge	1,150	-	-	-	-
Wastewater Quality	11,338	11,450	10,000	10,000	10,000
<b>TOTAL WASTEWATER</b>	<b>\$ 26,761,527</b>	<b>\$ 29,103,293</b>	<b>\$ 30,085,000</b>	<b>\$ 30,710,000</b>	<b>\$ 30,585,000</b>
<b>ENVIRO SERVICES RESIDENTIAL</b>					
<b>Non-Allocated</b>					
ES Collection	15,349,655	14,871,334	14,400,000	14,700,000	14,750,000
Investment Income	190,228	253,418	100,000	300,000	30,000
Other Revenue	1,994	2,811	-	-	-
<b>Total Non-Allocated</b>	<b>15,541,877</b>	<b>15,127,563</b>	<b>14,500,000</b>	<b>15,000,000</b>	<b>14,780,000</b>
Residential Collections	5,000	161,954	170,000	125,000	125,000
Uncontained Collections	32,868	40,987	30,000	30,000	30,000
Recycling	374,971	37,948	50,000	10,000	-

**Town of Gilbert - Revenue Detail  
Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
Environmental Programs	13,878	35,869	10,000	10,000	10,000
<b>TOTAL ENVIRO SVCS RESIDENTIAL</b>	<b>\$ 15,968,594</b>	<b>\$ 15,404,321</b>	<b>\$ 14,760,000</b>	<b>\$ 15,175,000</b>	<b>\$ 14,945,000</b>
<b>ENVIRO SERVICES COMMERCIAL</b>					
<b>Non-Allocated</b>					
ES Collection	1,002	-	-	-	-
Investment Income	25,685	37,315	15,000	40,000	10,000
Other Revenue	2,178	2,601	2,000	2,000	2,000
<b>Total Non-Allocated</b>	<b>28,865</b>	<b>39,916</b>	<b>17,000</b>	<b>42,000</b>	<b>12,000</b>
Administration	45,000	39,000	15,000	36,000	24,000
Commercial Collections	1,831,141	1,878,808	1,901,000	1,951,000	1,951,000
Rolloffs	706,972	727,231	770,000	745,000	745,000
<b>TOTAL ENVIRO SVCS COMMERCIAL</b>	<b>\$ 2,611,978</b>	<b>\$ 2,684,955</b>	<b>\$ 2,703,000</b>	<b>\$ 2,774,000</b>	<b>\$ 2,732,000</b>
<b>ENVIRONMENTAL COMPLIANCE</b>					
<b>Non-Allocated</b>					
Environmental Compliance Fee	-	2,956,295	4,500,000	4,450,000	4,500,000
Investment Income	-	2,403	50,000	5,000	5,000
Other Revenue	-	-	-	-	1,192,000
<b>Total Non-Allocated</b>	<b>-</b>	<b>2,958,698</b>	<b>4,550,000</b>	<b>4,455,000</b>	<b>5,697,000</b>
<b>TOTAL ENVIRO COMPLIANCE</b>	<b>\$ -</b>	<b>\$ 2,958,698</b>	<b>\$ 4,550,000</b>	<b>\$ 4,455,000</b>	<b>\$ 5,697,000</b>
<b>INTERNAL SERVICES</b>					
Fleet Shop Operations	7,413,297	7,251,141	8,378,530	7,100,000	8,440,000
Health Self-Insurance Trust	16,750,982	17,517,772	17,260,000	19,662,000	18,285,000
Dental Self-Insurance Trust	1,243,661	1,291,594	1,382,000	1,324,000	1,365,000
<b>TOTAL INTERNAL SERVICES</b>	<b>\$ 25,407,940</b>	<b>\$ 26,060,507</b>	<b>\$ 27,020,530</b>	<b>\$ 28,086,000</b>	<b>\$ 28,090,000</b>
<b>REPLACEMENT FUNDS</b>					
General	250,817	349,565	80,000	200,000	80,000
Streets	83,786	168,114	30,000	156,000	30,000
Water	1,032,008	1,718,814	600,000	1,800,000	600,000
Wastewater	735,135	1,169,569	200,000	1,200,000	200,000
Enviro Svc Residential	100,382	756,279	90,000	349,700	55,000
Enviro Svc Commercial	9,687	32,954	3,000	10,000	2,000
Enviro Compliance	-	12,625	-	50,000	5,000
Fleet	3,132	12,264	-	10,000	1,000
<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 2,214,947</b>	<b>\$ 4,220,184</b>	<b>\$ 1,003,000</b>	<b>\$ 3,775,700</b>	<b>\$ 973,000</b>
<b>SPECIAL REVENUE FUNDS</b>					
Miscellaneous Grants	384,405	434,961	5,189,150	5,189,150	5,705,250
CDBG/HOME	1,984,826	867,275	2,039,060	924,850	2,607,020
<b>Maintenance Districts</b>					
Street Light Improvement	1,872,948	1,872,998	1,728,400	1,728,400	1,806,070
Parkway Improvement	1,048,486	1,049,744	972,780	972,780	942,160

**Town of Gilbert - Revenue Detail**  
**Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
<b>Total Maintenance Districts</b>	2,921,434	2,922,742	2,701,180	2,701,180	2,748,230
Police Impound	249,674	144,518	100,000	85,000	85,000
Ambulance Transport	-	-	-	300,000	5,580,000
Other Special Revenue	2,209,711	1,982,651	2,578,690	1,578,690	2,369,190
<b>Development Funds</b>					
Solid Waste Container	142,332	-	-	-	-
Traffic Signal SDF	2,179,613	2,451,768	2,215,000	2,400,000	2,015,000
Police SDF	3,773,696	4,689,056	1,000,000	2,560,000	2,005,000
Fire SDF	2,082,819	2,445,412	2,500,000	2,500,000	2,500,000
Parks & Recreation SDF	7,667,892	10,045,878	7,565,000	7,975,000	7,565,000
General Government SDF	2,443,552	3,036,275	2,200,000	2,500,000	2,500,000
Parks & Recreation SDF Pre-12	-	142,003	19,140,000	19,143,796	-
Road Maintenance SDF	-	-	2,000,000	753,000	1,000,000
Water SDF	10,091,327	9,645,488	7,600,000	7,675,000	7,550,000
Water Resources SDF	2,846,416	3,167,878	2,550,000	2,500,000	2,500,000
Wastewater SDF	15,078	-	-	-	-
Neely Wastewater SDF	1,021,828	555,221	400,000	500,000	410,000
Greenfield Wastewater SDF	5,563,129	5,585,385	4,000,000	4,400,000	4,050,000
<b>Total Development Fees</b>	37,827,682	41,764,364	51,170,000	52,906,796	32,095,000
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 45,577,732</b>	<b>\$ 48,116,511</b>	<b>\$ 63,778,080</b>	<b>\$ 63,685,666</b>	<b>\$ 51,189,690</b>
<b>OTHER FUNDING SOURCES</b>					
CIP Administration	1,518,311	1,750,572	1,874,030	1,913,964	2,364,350
CIP Contingency	-	-	100,000,000	-	100,000,000
GO Bond Proceeds	853,696	1,074,564	65,350,000	65,950,000	-
Outside Sources	3,435,283	6,370,849	23,066,000	23,466,000	10,656,000
Prop 400 - MAG	1,580,698	843,740	16,314,000	16,614,000	25,561,000
Revenue Obligations	57,235	69,447	-	-	50,000
MPC - Public Facilities	7,575,511	15,340	-	2,000	-
MPC - Water System	15,568,095	978,930	1,800,000	1,550,000	300,000
MPC - Wastewater System	49,548,172	816,881	500,000	150,000	-
<b>TOTAL OTHER FUNDING SOURCES</b>	<b>\$ 80,137,001</b>	<b>\$ 11,920,323</b>	<b>\$ 208,904,030</b>	<b>\$ 109,645,964</b>	<b>\$ 138,931,350</b>
<b>CAPITAL IMPROVEMENT FUNDS</b>					
Wastewater	-	1	-	-	-
<b>TOTAL CAPITAL IMPROVEMENT FUNDS</b>	<b>\$ -</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEBT SERVICE</b>					
General Obligation Debt	21,614,827	22,451,609	24,175,000	24,169,000	25,905,000
Debt Sinking Fund	102,144	-	-	-	-
Improvement Districts	964,261	823,801	5,343,240	816,000	5,342,840
<b>TOTAL DEBT SERVICE</b>	<b>\$ 22,681,232</b>	<b>\$ 23,275,410</b>	<b>\$ 29,518,240</b>	<b>\$ 24,985,000</b>	<b>\$ 31,247,840</b>
<b>TRUST ACCOUNTS</b>	<b>\$ 1,076</b>	<b>\$ 1,923</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$ 456,371,489</b>	<b>\$ 417,458,437</b>	<b>\$ 638,417,380</b>	<b>\$ 538,652,330</b>	<b>\$ 561,471,880</b>

**Town of Gilbert - Expense Summary**  
**Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
<b>GENERAL FUND</b>					
Mayor & Council	736,408	715,293	764,900	817,820	776,890
Town Manager	1,761,466	1,685,772	2,145,710	1,758,990	2,096,660
Digital Government	1,052,951	1,106,218	1,269,660	1,521,030	1,830,120
Intergovernmental	313,745	358,068	393,310	432,630	417,660
Economic Development	2,153,366	2,169,003	2,697,730	2,304,950	2,494,350
Information Technology	9,028,027	9,343,818	13,027,975	11,873,270	14,812,810
Human Resources	2,512,033	2,325,484	2,472,730	2,361,040	2,612,810
Management and Budget	608,156	626,123	728,170	705,690	742,750
Town Clerk	510,049	701,017	576,520	525,690	1,193,380
Legal	2,789,378	3,209,787	3,814,090	3,615,410	3,860,120
Finance & Mgmt Svcs	2,337,097	2,502,796	2,679,070	2,747,840	3,024,750
Municipal Court	3,192,395	3,355,222	3,430,020	3,260,560	3,395,990
Development Svcs	6,716,658	7,233,062	8,115,580	7,858,050	8,208,740
Police	51,946,215	57,005,580	59,942,830	57,111,890	58,715,270
Fire	35,371,996	35,644,804	35,225,980	33,924,960	34,754,500
Parks and Recreation	18,647,716	19,186,395	23,005,540	22,780,470	24,461,240
Public Works	491,565	482,580	704,140	627,730	751,670
Non-Departmental	17,940,168	3,955,731	18,480,910	21,142,420	18,442,340
Contingency/Reserves	-	-	15,000,000	2,000,000	15,000,000
<b>TOTAL GENERAL FUND</b>	<b>\$ 158,109,389</b>	<b>\$ 151,606,753</b>	<b>\$ 194,474,865</b>	<b>\$ 177,370,440</b>	<b>\$ 197,592,050</b>
<b>STREETS</b>					
Roadway & Maintenance	6,382,168	2,848,710	6,569,530	4,388,120	8,798,680
Highways & Streets	12,567,449	13,367,152	16,455,130	15,310,010	16,621,130
<b>TOTAL STREETS</b>	<b>\$ 18,949,617</b>	<b>\$ 16,215,862</b>	<b>\$ 23,024,660</b>	<b>\$ 19,698,130</b>	<b>\$ 25,419,810</b>
<b>ENTERPRISE OPERATIONS</b>					
Water	26,151,938	27,374,331	34,052,880	30,427,590	34,335,240
Wastewater	22,067,704	15,370,978	19,376,325	16,866,630	19,955,000
Env Services Residential	14,875,041	13,444,497	15,125,885	12,756,770	16,282,010
Env Services Commercial	2,245,089	2,106,112	2,461,220	2,109,940	2,690,830
Environmental Compliance	-	998,239	1,967,450	1,593,480	2,080,580
<b>TOTAL ENTERPRISE</b>	<b>\$ 65,339,772</b>	<b>\$ 59,294,157</b>	<b>\$ 72,983,760</b>	<b>\$ 63,754,410</b>	<b>\$ 75,343,660</b>
<b>INTERNAL SERVICES</b>	<b>\$ 22,529,221</b>	<b>\$ 23,812,391</b>	<b>\$ 27,116,610</b>	<b>\$ 27,926,830</b>	<b>\$ 28,196,640</b>
<b>REPLACEMENT FUNDS</b>					
General	4,989,666	682,389	6,419,500	2,785,330	8,296,670
Streets	725,510	315,212	1,117,000	247,940	1,210,660
Ambulance Transport	-	-	-	-	-
Water	7,317,847	957,196	3,493,000	531,730	3,092,500
Wastewater	8,966,539	974,958	4,088,500	2,419,040	4,125,590
Enviro Svc Residential	3,974,952	3,655,738	4,819,500	150,000	4,708,710
Enviro Svc Commercial	-	556,414	536,500	-	535,170
Environmental Compliance	428,397	-	2,213,000	134,820	1,525,000
Fleet	20,700	-	116,100	116,100	77,800
<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 26,423,611</b>	<b>\$ 7,141,907</b>	<b>\$ 22,803,100</b>	<b>\$ 6,384,960</b>	<b>\$ 23,572,100</b>

**Town of Gilbert - Expense Summary  
Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
<b>SPECIAL REVENUE FUNDS</b>					
Miscellaneous Grants	535,887	432,184	5,189,150	250,750	5,705,250
CDBG/HOME	1,983,506	449,568	788,000	787,280	1,386,140
Maintenance Districts	2,787,256	2,822,035	3,117,210	3,074,700	3,056,450
Police Impound	250,831	241,771	293,380	169,530	183,710
Ambulance Transport	-	-	-	505,860	6,682,620
Other Special Revenue	2,203,211	2,014,705	3,137,630	2,028,780	3,149,000
Development Funds	11,596,690	1,022,988	-	3,920	1,328,600
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 19,357,381</b>	<b>\$ 6,983,251</b>	<b>\$ 12,525,370</b>	<b>\$ 6,820,820</b>	<b>\$ 21,491,770</b>
<b>OTHER FUNDING SOURCES</b>					
CIP Administration	1,518,311	1,516,124	1,874,030	1,889,090	2,224,220
CIP Contingency	-	-	100,000,000	-	100,000,000
GO Bond Proceeds	10,783,958	-	350,000	350,000	-
Outside Sources	8,025,007	-	-	-	-
Prop 400 - MAG	3,982,342	-	-	-	-
MPC - Public Facilities	5,253,581	1,429,195	-	-	-
MPC - Water System	33,164,805	1,854,238	18,192,460	3,498,941	15,731,490
MPC - Wastewater System	6,428,790	28,248,604	21,276,240	5,204,213	2,640,100
<b>TOTAL OTHER FUNDING SOURCES</b>	<b>\$ 69,156,794</b>	<b>\$ 33,048,161</b>	<b>\$ 141,692,730</b>	<b>\$ 10,942,244</b>	<b>\$ 120,595,810</b>
<b>CAPITAL IMPROVEMENT FUNDS</b>					
Redevelopment	-	14,966,221	9,814,050	2,836,588	8,614,630
Streets	-	20,947,657	105,137,990	17,891,898	121,249,330
Traffic Signals	-	1,000,642	7,497,070	374,647	11,197,730
Parks	-	30,395,557	53,380,815	26,755,979	23,116,160
Municipal Facilities	-	8,928,010	91,291,745	31,543,747	76,417,910
Water	-	43,712,145	148,931,740	5,824,921	117,685,720
Wastewater	-	8,497,071	76,192,750	13,327,017	76,868,100
Storm Water	-	48,964	873,000	-	2,191,000
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b>\$ -</b>	<b>\$ 128,496,267</b>	<b>\$ 493,119,160</b>	<b>\$ 98,554,797</b>	<b>\$ 437,340,580</b>
<b>DEBT SERVICE</b>					
General Obligation Debt	22,280,090	2,750	24,260,550	24,260,550	25,986,550
HURF	3,413,020	42,374,876	-	-	-
Improvement Districts	961,309	826,220	5,343,240	830,000	4,759,630
MPC - Public Facilities	78,490,851	2,250	15,671,300	15,671,300	16,826,280
MPC - Water System	9,835,064	9,811,313	10,033,070	10,033,070	9,823,320
MPC - Wastewater System	3,900,543	3,622,350	3,624,750	3,624,750	3,624,000
Revenue Obligations	2,257,506	2,260,706	2,269,460	2,269,460	2,267,710
<b>TOTAL DEBT SERVICE</b>	<b>\$ 121,138,383</b>	<b>\$ 58,900,465</b>	<b>\$ 61,202,370</b>	<b>\$ 56,689,130</b>	<b>\$ 63,287,490</b>
<b>TRUST ACCOUNTS</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 86,760</b>	<b>\$ -</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 501,006,668</b>	<b>\$ 485,501,714</b>	<b>\$ 1,048,945,125</b>	<b>\$ 468,228,521</b>	<b>\$ 992,839,910</b>

**Town of Gilbert - Expense Detail  
Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
<b>GENERAL FUND</b>					
Mayor & Council	711,991	687,199	734,010	791,290	737,640
Boards & Commissions	24,417	28,094	30,890	26,530	39,250
Town Manager	1,603,152	1,424,683	1,871,790	1,480,570	1,770,730
Emergency Mgmt & Safety	158,314	261,089	273,920	278,420	325,930
Digital Government	1,052,951	1,106,218	1,269,660	1,521,030	1,830,120
Intergovernmental	313,745	358,068	393,310	432,630	417,660
<b>Economic Development</b>					
Economic Development Admin	1,410,915	1,585,768	2,120,650	1,689,140	1,956,040
Tourism	369,169	552,499	491,030	480,660	501,870
Redevelopment	373,282	30,736	86,050	135,150	36,440
<b>Total Economic Development</b>	<b>2,153,366</b>	<b>2,169,003</b>	<b>2,697,730</b>	<b>2,304,950</b>	<b>2,494,350</b>
<b>Information Technology</b>					
Information Technology Admin	304,966	182,689	590,830	505,260	516,310
Applications Support	4,513,394	3,716,525	4,834,945	4,133,780	6,080,780
Desktop Support	-	1,287,894	1,414,370	1,572,120	1,997,380
Infrastructure	3,430,943	3,342,209	5,251,400	4,809,580	5,115,330
GIS	778,724	814,501	936,430	852,530	1,103,010
<b>Total Information Technology</b>	<b>9,028,027</b>	<b>9,343,818</b>	<b>13,027,975</b>	<b>11,873,270</b>	<b>14,812,810</b>
<b>Human Resources</b>					
Human Resources Admin	1,566,596	1,870,438	1,901,370	1,816,910	1,993,590
Learning & Development	529,542	455,046	571,360	544,130	619,220
Risk Management	415,895	-	-	-	-
<b>Total Human Resources</b>	<b>2,512,033</b>	<b>2,325,484</b>	<b>2,472,730</b>	<b>2,361,040</b>	<b>2,612,810</b>
Management and Budget	608,156	626,123	728,170	705,690	742,750
Town Clerk	510,049	701,017	576,520	525,690	1,193,380
<b>Legal</b>					
General Counsel	1,012,391	1,247,405	1,682,520	1,444,500	1,699,260
Town Prosecutor	1,776,987	1,962,382	2,131,570	2,170,910	2,160,860
<b>Total Legal</b>	<b>2,789,378</b>	<b>3,209,787</b>	<b>3,814,090</b>	<b>3,615,410</b>	<b>3,860,120</b>
<b>Finance &amp; Mgmt Svcs</b>					
Finance & Mgmt Svcs Admin	192,177	212,043	214,880	221,720	222,420
Accounting	1,124,292	1,200,835	1,317,605	1,354,270	1,437,505
Purchasing	564,860	543,372	599,930	652,930	687,460
Tax Compliance	455,768	546,546	546,655	518,920	677,365
<b>Total Finance &amp; Mgmt Svcs</b>	<b>2,337,097</b>	<b>2,502,796</b>	<b>2,679,070</b>	<b>2,747,840</b>	<b>3,024,750</b>
Municipal Court	3,192,395	3,355,222	3,430,020	3,260,560	3,395,990
<b>Development Svcs</b>					
Development Svcs Admin	295,907	525,467	752,540	609,950	460,220
Permits & Licensing	581,323	713,090	787,950	614,210	799,490
Plan Review & Inspection Admin	243,349	246,268	253,450	258,910	260,900
Building	1,611,674	1,551,385	1,781,510	1,768,250	1,780,250
Engineering	1,057,630	1,194,285	1,211,160	1,318,220	1,330,410
Code	537,868	530,013	559,530	581,470	582,610
Planning	197,644	282,299	295,430	241,440	310,040

**Town of Gilbert - Expense Detail**  
**Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
Fire	346,493	353,129	363,970	354,640	372,880
Planning & Development	1,259,240	1,261,386	1,384,020	1,354,150	1,385,930
Transportation Planning	257,793	191,394	260,750	234,460	399,020
Development Engineering	327,737	384,346	465,270	522,350	526,990
<b>Total Development Svcs</b>	<b>6,716,658</b>	<b>7,233,062</b>	<b>8,115,580</b>	<b>7,858,050</b>	<b>8,208,740</b>
<b>Police</b>					
Police Admin	2,569,066	5,896,105	3,003,380	872,090	837,180
Support Svcs Admin	2,070,792	1,914,130	2,171,670	2,132,400	2,034,400
Communication	2,742,496	3,184,323	3,583,505	3,188,510	4,081,510
Hiring	700,232	589,009	598,980	747,850	782,460
Planning & Research	192,649	204,364	308,640	215,840	311,080
Public Affairs	-	188,795	290,300	245,770	256,580
Counseling Svcs	864,873	746,592	927,060	866,700	905,940
Crime Prevention	249,664	149,225	160,840	137,760	166,050
Property & Evidence	560,380	587,889	684,170	698,350	799,400
Records	1,078,202	1,200,387	1,275,240	1,221,890	1,282,740
Volunteer Services	-	-	-	96,330	100,310
Redaction	-	-	-	81,530	79,400
Office Professional Stds Admin	-	265,659	249,760	633,620	715,870
Internal Affairs	598,973	497,753	466,490	472,500	451,460
Training	381,777	3,291,725	1,182,625	4,201,000	2,307,080
Patrol Administration	-	-	-	1,929,570	1,910,150
Patrol	22,606,294	21,278,160	26,413,680	20,041,430	21,510,820
Civilian Patrol	213,423	316,242	346,810	361,830	494,790
Detention	858,453	946,104	993,690	964,020	994,540
Teleserve	889,973	774,281	893,630	772,410	706,360
Bike Unit	-	-	-	1,011,260	959,180
Investigations Admin	877,812	879,618	978,330	953,300	839,120
Special Assignment Unit	1,688,103	1,478,335	1,539,190	1,449,120	1,481,660
Financial Crimes Unit	-	941,631	967,260	1,211,130	1,272,390
Family Violence Unit	-	721,591	917,440	885,000	930,790
Special Victims Unit	1,589,778	1,368,839	1,488,690	1,529,260	1,485,920
Violent Crimes Unit	1,011,952	935,119	1,071,110	936,600	1,032,720
Property Crimes	1,809,354	1,119,680	1,363,060	1,269,290	1,399,230
Crime Scene Unit	730,727	737,119	792,840	756,460	742,320
Intel Unit	1,457,928	1,022,401	1,146,540	1,112,880	1,062,460
SWAT	247,178	251,088	353,470	274,070	347,830
Crime Suppression Team	1,982,163	871,450	1,153,750	1,082,520	1,161,130
K-9 Unit	-	449,800	480,130	636,160	535,440
School Resource	1,439,536	1,532,360	1,331,490	1,489,360	1,911,710
Traffic Unit	2,534,437	2,665,806	2,809,060	2,634,080	2,825,250
<b>Total Police</b>	<b>51,946,215</b>	<b>57,005,580</b>	<b>59,942,830</b>	<b>57,111,890</b>	<b>58,715,270</b>
<b>Fire</b>					
Fire Admin	1,940,226	3,689,547	1,191,240	1,065,320	1,108,640
Fire Training	983,390	850,193	865,860	877,840	1,060,590
Operations	28,167,484	26,777,008	28,757,310	27,656,260	27,945,610
Resource	2,939,289	2,999,457	2,992,400	2,937,480	3,316,810
Community	572,387	586,682	634,240	623,620	571,250
Prevention	769,220	741,917	784,930	764,440	751,600



**Town of Gilbert - Expense Detail  
Fiscal Year 2020-2021**

	<b>Actual FY 2018</b>	<b>Actual FY 2019</b>	<b>Budget FY 2020</b>	<b>Projected FY 2020</b>	<b>Requested FY 2021</b>
<b>Total Fire</b>	35,371,996	35,644,804	35,225,980	33,924,960	34,754,500
<b>Parks and Recreation</b>					
Parks Admin	1,200,137	1,257,707	1,313,060	1,295,990	1,543,220
Parks & Open Space Admin	2,442,299	2,419,212	3,808,750	3,688,230	3,609,420
District Parks Admin	-	-	-	-	-
Freestone	574,536	509,927	586,100	587,750	517,080
Crossroads	345,333	341,477	305,110	319,350	308,790
McQueen	331,518	322,511	279,310	292,740	305,460
Discovery	247,782	199,854	193,250	215,600	214,750
Desert Sky	980	175	134,560	123,110	114,570
Gilbert Regional	-	-	235,060	214,080	215,270
Riparian Preserve	371,244	364,179	386,320	353,230	408,330
Cosmo Dog	117,497	120,856	115,930	110,750	209,260
Hetchler	157,273	136,917	127,690	178,000	131,000
Heritage District	71,228	71,847	72,610	72,600	73,790
Water Tower	67,040	72,745	62,910	101,400	62,950
Nichols	61,712	48,751	48,580	54,380	51,620
Cactus Yards	114,599	1,396,562	2,226,630	2,216,220	2,118,450
Zanjero	26,865	14,167	20,610	21,060	30,680
Cemetery	-	-	-	6,000	-
Neighborhood/Community Parks	239,786	227,596	241,760	211,800	242,010
Trails, Washes & Other	194,038	155,019	172,200	170,000	198,980
Mesquite Pool	199,131	213,343	265,360	312,550	310,370
Greenfield Pool	227,960	247,381	255,160	240,560	237,730
Perry Pool	185,056	197,946	231,070	199,710	211,740
Williams Field Pool	187,076	196,634	211,610	211,480	212,440
Freestone Recreation Center	1,259,552	1,278,045	1,324,230	1,313,610	1,590,720
McQueen Activity Center	540,398	519,614	562,080	620,640	742,740
Community Center	427,376	390,941	466,070	451,750	526,010
Page Park	17,234	-	-	-	-
Adult Sports	242,603	240,202	278,110	244,300	225,750
Youth Sports	66,401	50,571	87,910	19,140	55,540
Adaptive Recreation Program	66,251	64,693	72,050	72,190	77,130
Special Events	650,204	628,748	1,013,590	960,980	1,115,270
Southeast Regional Library	2,998,559	2,754,961	3,117,300	3,076,050	3,367,540
Perry Branch Library	1,140,417	1,033,962	1,162,780	1,162,780	1,227,310
Facilities Admin	1,021,882	1,089,101	1,213,670	1,118,260	1,536,530
Municipal Building I	454,301	296,467	373,400	372,740	395,800
Municipal Building II	218,382	167,973	158,680	209,080	172,940
Public Safety Center	1,117,030	1,153,315	1,216,000	1,224,980	993,780
Public Works Facility	268,167	148,700	128,980	127,160	214,730
South Area Service Center	229,215	296,422	202,740	204,060	258,750
Radio Maintenance Facility	16,521	17,303	16,970	15,900	19,280
Heritage Annex	26,973	34,494	27,840	25,800	30,150
University Building	523,160	506,077	289,500	364,460	404,020
Public Safety Training Facility	-	-	-	-	179,340
<b>Total Parks and Recreation</b>	<b>18,647,716</b>	<b>19,186,395</b>	<b>23,005,540</b>	<b>22,780,470</b>	<b>24,461,240</b>
<b>Public Works</b>					
Engineering	122,810	126,426	124,150	127,280	127,470

**Town of Gilbert - Expense Detail**  
**Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
Traffic	368,755	356,154	579,990	500,450	624,200
<b>Total Public Works</b>	<b>491,565</b>	<b>482,580</b>	<b>704,140</b>	<b>627,730</b>	<b>751,670</b>
<b>Non-Departmental</b>					
Phoenix Mesa Gateway Airport	350,000	350,000	350,000	350,000	350,000
Outside Agencies	642,593	606,409	630,740	627,230	630,740
Other	7,928,767	2,999,322	17,500,170	20,165,190	17,461,600
Contingency	-	-	10,000,000	2,000,000	10,000,000
ED Reserve	-	-	5,000,000	-	5,000,000
Capital Projects	9,018,808	-	-	-	-
<b>Total Non-Departmental</b>	<b>17,940,168</b>	<b>3,955,731</b>	<b>33,480,910</b>	<b>23,142,420</b>	<b>33,442,340</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 158,109,389</b>	<b>\$ 151,606,753</b>	<b>\$ 194,474,865</b>	<b>\$ 177,370,440</b>	<b>\$ 197,592,050</b>
<b>STREETS</b>					
<b>Roadway &amp; Maintenance</b>					
Roadway & Maint Admin	4,796,405	2,848,710	5,289,530	3,833,120	7,290,680
Alternate Transportation	-	-	5,000	5,000	5,000
<b>Non-Departmental</b>					
Other	-	-	375,000	150,000	603,000
Contingency	-	-	900,000	400,000	900,000
Capital Projects	1,585,763	-	-	-	-
<b>Total Non-Departmental</b>	<b>1,585,763</b>	<b>-</b>	<b>1,275,000</b>	<b>550,000</b>	<b>1,503,000</b>
<b>Total Roadway &amp; Maintenance</b>	<b>6,382,168</b>	<b>2,848,710</b>	<b>6,569,530</b>	<b>4,388,120</b>	<b>8,798,680</b>
<b>Highways &amp; Streets</b>					
Administration	479,260	476,540	503,380	549,610	537,210
Public Works Admin	99,072	88,771	125,300	125,300	123,470
Utility Locates	56,026	63,394	60,320	60,320	61,250
Asphalt Patching	359,951	396,455	583,460	560,110	579,540
Crack Sealing	597,251	673,678	762,870	716,100	785,610
Fog Sealing	479,427	733,376	739,700	714,860	1,055,550
Hazard Response	275,490	223,470	220,120	167,450	228,040
Preventive Maintenance	286,859	398,502	410,700	433,060	407,730
Street Lighting	3,401,350	3,112,857	4,464,660	4,426,790	4,655,300
Traffic Signal Maintenance	2,017,708	1,778,562	1,637,140	1,626,870	1,636,360
Street Marking	450,301	567,261	534,370	537,600	537,230
Street Signs	456,199	474,721	607,940	572,990	600,740
Traffic Operations Center	510,685	777,691	1,055,450	621,150	1,032,030
Landscape Maintenance	1,867,057	2,043,040	2,109,940	2,178,250	2,053,350
Concrete Repair	996,833	1,261,664	1,695,220	1,696,210	1,236,090
Shoulder Maintenance	151,719	239,883	221,020	219,880	219,090
<b>Non-Departmental</b>					
Other	82,261	57,287	223,540	53,460	372,540
Contingency	-	-	500,000	50,000	500,000
<b>Total Non-Departmental</b>	<b>82,261</b>	<b>57,287</b>	<b>723,540</b>	<b>103,460</b>	<b>872,540</b>
<b>Total Highway &amp; Streets</b>	<b>12,567,449</b>	<b>13,367,152</b>	<b>16,455,130</b>	<b>15,310,010</b>	<b>16,621,130</b>
<b>TOTAL STREETS</b>	<b>\$ 18,949,617</b>	<b>\$ 16,215,862</b>	<b>\$ 23,024,660</b>	<b>\$ 19,698,130</b>	<b>\$ 25,419,810</b>

**WATER**

**Town of Gilbert - Expense Detail**  
**Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
Water Admin	459,396	483,945	469,820	505,910	615,715
Public Works Admin	209,826	212,373	289,430	179,570	402,435
Utilities	665,321	666,984	669,390	721,640	718,030
Utility Locates	252,117	284,485	301,620	340,920	306,265
North Water Treatment Plant	3,196,586	3,478,749	4,928,760	4,664,870	4,667,660
Santan Vista Treatment Plant	2,467,754	3,482,549	4,373,870	4,287,970	4,705,090
Well Production	3,935,298	4,442,113	3,761,400	3,622,850	3,911,180
SCADA Field Operations	629,000	716,627	861,190	831,220	820,475
Water Resources	5,645,016	5,563,697	6,821,280	5,764,300	6,828,480
Conservation	441,376	427,924	506,210	431,230	479,430
Metering	3,934,513	3,798,376	4,234,300	3,755,730	4,081,080
Distribution	2,365,783	2,828,786	2,860,220	2,699,820	2,635,470
Water Quality	775,433	661,059	786,060	789,060	766,340
Backflow	205,170	208,780	214,330	218,100	217,310
<b>Non-Departmental</b>					
Other	969,349	117,884	475,000	114,400	680,280
Contingency	-	-	2,500,000	1,500,000	2,500,000
<b>Total Non-Departmental</b>	969,349	117,884	2,975,000	1,614,400	3,180,280
<b>TOTAL WATER FUND</b>	<b>\$ 26,151,938</b>	<b>\$ 27,374,331</b>	<b>\$ 34,052,880</b>	<b>\$ 30,427,590</b>	<b>\$ 34,335,240</b>
<b>WASTEWATER</b>					
Wastewater Admin	339,472	369,560	442,400	474,020	451,430
Public Works Admin	114,485	121,145	147,980	147,980	148,480
Utilities	623,200	625,078	629,350	629,350	687,530
Utility Locates	252,117	285,273	301,600	301,600	306,270
Lift Stations	1,898,448	2,123,318	1,817,470	2,016,960	1,916,020
Gravity Systems	2,190,228	1,668,857	2,194,695	2,096,520	2,690,430
Neely Treatment Facility	4,681,547	4,857,260	5,933,350	4,959,200	5,092,290
Greenfield Treatment Plant	2,636,597	2,979,934	3,058,440	3,058,440	3,640,250
Effluent Reuse	1,113,277	1,223,833	1,339,260	1,431,640	1,302,770
Effluent Recharge	613,454	626,288	787,270	938,900	867,160
Wastewater Quality	438,887	440,968	564,510	554,710	557,370
<b>Non-Departmental</b>					
Other	7,165,992	49,464	160,000	57,310	295,000
Contingency	-	-	2,000,000	200,000	2,000,000
<b>Total Non-Departmental</b>	7,165,992	49,464	2,160,000	257,310	2,295,000
<b>TOTAL WASTEWATER FUND</b>	<b>\$ 22,067,704</b>	<b>\$ 15,370,978</b>	<b>\$ 19,376,325</b>	<b>\$ 16,866,630</b>	<b>\$ 19,955,000</b>
<b>ENV SERVICES RESIDENTIAL</b>					
Administration	473,968	384,724	621,420	530,360	702,090
Public Works Admin	101,290	101,538	116,150	116,150	121,280
Utilities	615,925	621,808	626,240	626,240	682,000
Residential Collections	7,073,441	6,518,207	6,438,305	5,832,380	6,438,495
Uncontained Collections	2,416,148	2,370,543	2,676,920	2,152,770	2,693,415
Recycling	2,154,683	2,255,379	2,671,760	2,790,120	3,368,830
Environmental Programs	526,216	516,118	537,090	492,350	560,900
Street Cleaning	852,311	282,275	-	-	-
Storm Water	514,753	284,535	-	-	-
<b>Non-Departmental</b>					

**Town of Gilbert - Expense Detail  
Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
Other	146,306	109,370	238,000	116,400	515,000
Contingency	-	-	1,200,000	100,000	1,200,000
<b>Total Non-Departmental</b>	<b>146,306</b>	<b>109,370</b>	<b>1,438,000</b>	<b>216,400</b>	<b>1,715,000</b>
<b>TOTAL ENV SERVICES RES FUND</b>	<b>\$ 14,875,041</b>	<b>\$ 13,444,497</b>	<b>\$ 15,125,885</b>	<b>\$ 12,756,770</b>	<b>\$ 16,282,010</b>
<b>ENV SERVICES COMMERCIAL</b>					
Administration	79,793	60,577	42,560	49,840	65,790
Public Works Admin	16,115	14,814	18,910	18,910	20,060
Utilities	10,147	9,809	9,370	9,370	8,450
Commercial Collections	1,488,824	1,417,075	1,485,160	1,379,880	1,596,010
Rolloffs	641,290	590,514	623,220	633,840	690,520
<b>Non-Departmental</b>					
Other	8,920	13,323	32,000	18,100	60,000
Contingency	-	-	250,000	-	250,000
<b>Total Non-Departmental</b>	<b>8,920</b>	<b>13,323</b>	<b>282,000</b>	<b>18,100</b>	<b>310,000</b>
<b>TOTAL ENV SERVICES COMM FUND</b>	<b>\$ 2,245,089</b>	<b>\$ 2,106,112</b>	<b>\$ 2,461,220</b>	<b>\$ 2,109,940</b>	<b>\$ 2,690,830</b>
<b>ENVIRONMENTAL COMPLIANCE</b>					
Public Works Admin	-	-	15,300	15,300	15,280
Utilities	-	-	6,690	6,690	7,250
Utility Locates	-	-	6,700	6,700	6,810
Street Cleaning	-	586,965	826,330	786,160	830,130
Storm Water	-	411,274	862,430	759,930	912,110
<b>Non-Departmental</b>					
Other	-	-	-	18,700	59,000
Contingency	-	-	250,000	-	250,000
<b>Total Non-Departmental</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>18,700</b>	<b>309,000</b>
<b>TOTAL ENV SERVICES COMM FUND</b>	<b>\$ -</b>	<b>\$ 998,239</b>	<b>\$ 1,967,450</b>	<b>\$ 1,593,480</b>	<b>\$ 2,080,580</b>
<b>INTERNAL SERVICES</b>					
Fleet Shop Operations	7,140,119	7,180,211	8,529,810	6,872,830	8,582,260
Health Self-Insurance Trust	14,221,584	15,513,777	17,269,800	19,737,000	18,297,380
Dental Self-Insurance Trust	1,167,518	1,118,403	1,317,000	1,317,000	1,317,000
<b>TOTAL INTERNAL SERVICES</b>	<b>\$ 22,529,221</b>	<b>\$ 23,812,391</b>	<b>\$ 27,116,610</b>	<b>\$ 27,926,830</b>	<b>\$ 28,196,640</b>
<b>REPLACEMENT FUNDS</b>					
General	4,989,666	682,389	6,419,500	2,785,330	8,296,670
Streets	725,510	315,212	1,117,000	247,940	1,210,660
Water	7,317,847	957,196	3,493,000	531,730	3,092,500
Wastewater	8,966,539	974,958	4,088,500	2,419,040	4,125,590
Enviro Svc Residential	3,974,952	3,655,738	4,819,500	150,000	4,708,710
Enviro Svc Commercial	-	556,414	536,500	-	535,170
Enviro Compliance	428,397	-	2,213,000	134,820	1,525,000
Fleet	20,700	-	116,100	116,100	77,800
<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 26,423,611</b>	<b>\$ 7,141,907</b>	<b>\$ 22,803,100</b>	<b>\$ 6,384,960</b>	<b>\$ 23,572,100</b>
<b>SPECIAL REVENUE FUNDS</b>					
Miscellaneous Grants	535,887	432,184	5,189,150	250,750	5,705,250

**Town of Gilbert - Expense Detail  
Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
CDBG/HOME	1,983,506	449,568	788,000	787,280	1,386,140
Street Light Improvement	1,824,050	1,823,257	1,905,600	1,905,600	1,939,000
Parkway Improvement	963,206	998,778	1,211,610	1,169,100	1,117,450
Police Impound	250,831	241,771	293,380	169,530	183,710
Ambulance Transport	-	-	-	505,860	6,682,620
Other Special Revenue	2,203,211	2,014,705	3,137,630	2,028,780	3,149,000
Traffic Signal SDF	1,367,702	905	-	-	3,690
Police SDF	449,377	990,088	-	3,920	1,295,390
Fire SDF	36	349	-	-	3,690
Parks & Recreation SDF	1,877,158	7,215	-	-	3,690
General Government SDF	-	611	-	-	3,690
Roads SDF	-	-	-	-	3,690
Water SDF	463,436	6,477	-	-	3,690
Water Resources SDF	5,782,809	11,851	-	-	3,690
Wastewater SDF	753,275	-	-	-	-
Neely Wastewater SDF	7,109	779	-	-	3,690
Greenfield Wastewater SDF	895,788	4,713	-	-	3,690
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 19,357,381</b>	<b>\$ 6,983,251</b>	<b>\$ 12,525,370</b>	<b>\$ 6,820,820</b>	<b>\$ 21,491,770</b>
<b>OTHER FUNDING SOURCES</b>					
CIP Administration	1,518,311	1,516,124	1,874,030	1,889,090	2,224,220
CIP Contingency	-	-	100,000,000	-	100,000,000
GO Bond Proceeds	10,783,958	-	350,000	350,000	-
Outside Sources	8,025,007	-	-	-	-
Prop 400 - MAG	3,982,342	-	-	-	-
MPC - Public Facilities	5,253,581	1,429,195	-	-	-
MPC - Water System	33,164,805	1,854,238	18,192,460	3,498,941	15,731,490
MPC - Wastewater System	6,428,790	28,248,604	21,276,240	5,204,213	2,640,100
<b>TOTAL OTHER FUNDING SOURCES</b>	<b>\$ 69,156,794</b>	<b>\$ 33,048,161</b>	<b>\$ 141,692,730</b>	<b>\$ 10,942,244</b>	<b>\$ 120,595,810</b>
<b>CAPITAL IMPROVEMENT FUNDS</b>					
Redevelopment	-	14,966,221	9,814,050	2,836,588	8,614,630
Streets	-	20,947,657	105,137,990	17,891,898	121,249,330
Traffic Signals	-	1,000,642	7,497,070	374,647	11,197,730
Parks	-	30,395,557	53,380,815	26,755,979	23,116,160
Municipal Facilities	-	8,928,010	91,291,745	31,543,747	76,417,910
Water	-	43,712,145	148,931,740	5,824,921	117,685,720
Wastewater	-	8,497,071	76,192,750	13,327,017	76,868,100
Storm Water	-	48,964	873,000	-	2,191,000
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b>\$ -</b>	<b>\$ 128,496,267</b>	<b>\$ 493,119,160</b>	<b>\$ 98,554,797</b>	<b>\$ 437,340,580</b>
<b>DEBT SERVICE</b>					
General Obligation Debt	22,280,090	2,750	24,260,550	24,260,550	25,986,550
HURF	3,413,020	42,374,876	-	-	-
Improvement Districts	961,309	826,220	5,343,240	830,000	4,759,630
MPC - Public Facilities	78,490,851	2,250	15,671,300	15,671,300	16,826,280
MPC - Water System	9,835,064	9,811,313	10,033,070	10,033,070	9,823,320
MPC - Wastewater System	3,900,543	3,622,350	3,624,750	3,624,750	3,624,000
Revenue Obligations	2,257,506	2,260,706	2,269,460	2,269,460	2,267,710
<b>TOTAL DEBT SERVICE</b>	<b>\$ 121,138,383</b>	<b>\$ 58,900,465</b>	<b>\$ 61,202,370</b>	<b>\$ 56,689,130</b>	<b>\$ 63,287,490</b>

**Town of Gilbert - Expense Detail  
Fiscal Year 2020-2021**

	Actual FY 2018	Actual FY 2019	Budget FY 2020	Projected FY 2020	Requested FY 2021
<b>TRUST ACCOUNTS</b>					
Fire Pension	2,500	2,500	2,500	86,760	-
<b>TOTAL TRUST ACCOUNTS</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 86,760</b>	<b>\$ -</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 501,006,668</b>	<b>\$ 485,501,714</b>	<b>\$ 1,048,945,125</b>	<b>\$ 468,228,521</b>	<b>\$ 992,839,910</b>

**FY 2021 NEW POSITION SUMMARY**

<b>Fund</b>	<b>Org</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	10013205	1.00	TM - Volunteer and Community Resources Manager	131,870	96,110	16,500	19,260	GF		
General	10021100	1.00	ED - Redevelopment Specialist	86,840	58,600	16,500	11,740	GF		
General	10021105	1.00	IT - Project Manager	144,000	106,220	16,500	21,280	GF		
General	10022110	1.00	IT - Information Technology Trainer	107,370	75,700	16,500	15,170	GF		
General	10022110	0.50	IT - Desktop Internship	20,770	17,300	-	3,470	GF		
General	10022115	1.00	IT - Security Analyst	120,010	86,230	16,500	17,280	GF		
General	10022115	1.00	IT - Infrastructure Manager	160,540	120,000	16,500	24,040	GF		
General	10022120	0.50	IT - GIS Internship	20,770	17,300	-	3,470	GF		
General	10023100	1.00	HR - Receptionist	46,460	24,960	16,500	5,000	GF		
General	10025105	1.00	TC - Records Management Specialist	72,410	46,580	16,500	9,330	GF		
General	10031205	1.00	FM - Accounts Payable Technician	62,190	38,060	16,500	7,630	GF		
General	10031405	1.00	FM - Tax Compliance Auditor	104,130	73,000	16,500	14,630	GF		
General	10033105	0.15	CT - Pro-Tem Judges	28,110	26,000	-	2,110	GF		
General	10035410	1.00	DS - Senior Transportation Planner	112,110	79,650	16,500	15,960	GF		
General	10041205	7.00	PD - Dispatcher II	497,550	318,290	115,500	63,760	GF		
General	10041310	5.00	PD - Police Officers - Advanced Training	468,530	272,600	82,500	113,430	GF		
General	10042105	1.00	PD - Detective - SAU	93,710	54,520	16,500	22,690	GF		
General	10042110	1.00	PD - Detective - FCU Asset Forfeiture	93,710	54,520	16,500	22,690	GF		
General	10042120	1.00	PD - Detective - SVU	93,710	54,520	16,500	22,690	GF		
General	10042130	1.00	PD - Detective - PCU	93,710	54,520	16,500	22,690	GF		
General	10042140	1.00	PD - Lieutenant - Training	166,700	106,060	16,500	44,140	GF		
General	10042320	3.00	PD - Police Officers - School Resource	281,120	163,560	49,500	68,060	GF		
General	10045205	1.00	FD - Fire Equipment Technician	69,800	44,400	16,500	8,900	GF		
General	10045305	1.00	FD - Deputy Chief Employee Wellness	142,280	100,450	16,500	25,330	GF		
General	10045305	1.00	FD - Public Safety Supervisor	133,040	97,090	16,500	19,450	GF		
General	10051100	0.75	PR - Administrative Assistant II	44,520	26,770	12,380	5,370	GF		
General	10052100	1.50	PR - Custodian	73,165	40,335	24,750	8,080	GF		

**FY 2021 NEW POSITION SUMMARY**

<b>Fund</b>	<b>Org</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	10052100	1.00	PR - Aquatic Facility Technician	65,730	41,010	16,500	8,220	GF		
General	10055305	1.00	PR - Recreation Specialist	60,080	36,300	16,500	7,280	GF		
General	10055520	0.50	PR - Recreation Leader Seasonal - Special Events	16,570	13,800	-	2,770	GF		
General	10055520	0.75	PR - Senior Recreation Leader - Special Events	39,720	22,770	12,380	4,570	GF		
General	10058100	1.00	PR - Facilities Maintenance Technician II	60,080	36,300	16,500	7,280	GF		
General	10058100	1.00	PR - Security Systems Technician	67,520	42,500	16,500	8,520	GF		
General	10058120	0.25	PW - Administration - Environmental Compliance Coordinator	26,615	18,725	4,130	3,760	GF	42.90	\$ 3,805,440
Streets	20065305	1.00	PW - Streets - Maintenance Coordinator	72,320	46,500	16,500	9,320	S		
Streets	20065325	1.00	PW - Streets - ITS Specialist	84,010	56,240	16,500	11,270	S	2.00	\$ 156,330
Water	60071100	0.25	PW - Water - Environmental Compliance Coordinator	26,615	18,725	4,130	3,760	W	0.25	\$ 26,615
Wastewater	65073210	1.00	PW - WW - Odor Control Technician	67,460	42,450	16,500	8,510	WW	1.00	\$ 67,460
ES Res	70075200	0.50	PW - ESR - Environmental Services Representative	20,490	17,070	-	3,420	ESR		
ES Res	70075405	1.00	PW - ESR - Collections Inspector	66,170	41,380	16,500	8,290	ESR	1.50	\$ 86,660
Env Com	77075515	0.50	PW - EC - Environmental Compliance Coordinator	53,210	37,450	8,250	7,510	EC	0.50	\$ 53,210
Spec Rev	11547205	0.28	FD - Paramedic - Seasonal	-	-	-	-	SR		
Spec Rev	11547205	0.28	FD - EMT - Seasonal	-	-	-	-	SR		
Spec Rev	11547205	15.00	FD - Paramedic	1,193,280	787,950	247,500	157,830	SR		
Spec Rev	11547205	15.00	FD - EMT	1,003,150	629,550	247,500	126,100	SR		
Spec Rev	11547205	1.00	Administrative Assistant II	60,000	36,240	16,500	7,260	SR		
Spec Rev	11547205	1.00	Quality Assurance Analyst	86,000	57,900	16,500	11,600	SR	32.56	\$ 2,342,430
Spec Rev	36417105	0.30	NAMI Intern	11,240	9,360	-	1,880	SR	0.30	\$ 11,240
Spec Rev	81081205	1.00	Wellness Coordinator - LTA	109,970	77,870	16,500	15,600	SR	1.00	\$ 109,970
		<b>82.01</b>		<b>\$ 6,659,355</b>	<b>\$ 4,323,435</b>	<b>\$ 1,303,520</b>	<b>\$ 1,032,400</b>		<b>82.01</b>	<b>\$ 6,659,355</b>



TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
<b>GENERAL FUND</b>					
<b>Mayor and Council</b>					
Executive Administrative Assistant	1.00	1.00	1.00	0.00	0.00
Mayor's Aide	1.00	1.00	1.00	1.00	1.00
Council Aide	0.00	0.00	0.00	1.00	1.00
<b>Total Mayor and Council</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Manager</b>					
Town Manager	1.00	1.00	1.00	1.00	1.00
Deputy Town Manager	3.00	3.00	3.00	3.00	3.00
Chief Innovation Officer	0.00	1.00	1.00	1.00	1.00
Community Resources Program Supervisor	0.35	0.35	0.35	0.35	0.35
Assistant to Town Manager	1.00	0.00	0.00	1.00	1.00
Volunteer and Community Resource Manager	0.00	0.00	0.00	0.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Manager</b>	<b>6.35</b>	<b>6.35</b>	<b>6.35</b>	<b>7.35</b>	<b>8.35</b>
<b>Emergency Operations and Safety</b>					
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
Health and Safety Analyst	0.00	1.00	1.00	1.00	1.00
<b>Total Emergency Operations Center</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Digital Government</b>					
Digital Communications Strategist	1.00	1.00	1.00	3.00	3.00
Chief Digital Officer	1.00	1.00	1.00	1.00	1.00
Digital Media & Marketing Deputy Director	0.00	0.00	0.00	1.00	1.00
Digital Media and Marketing Officer	1.00	1.00	1.00	2.00	2.00
Digital Media and Marketing Officer Senior	0.00	0.00	0.00	1.00	1.00
Data Content Strategist	0.00	0.00	1.00	1.00	1.00
Digital Engagement Coordinator	1.00	1.00	1.00	1.00	1.00
Digital Journalist	2.00	2.00	2.00	2.00	2.00
Multi-Media Analyst	1.00	1.00	1.00	1.00	1.00
Data and Technology Analyst	1.00	1.00	1.00	1.00	1.00
<b>Total Digital Government</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Intergovernmental</b>					
Governmental Relation Assistant	1.00	1.00	1.00	0.00	0.00
Intergovernmental Relations Manager	0.00	0.00	0.00	1.00	1.00
Director of Intergovernmental Affairs	1.00	1.00	1.00	1.00	1.00
<b>Total Intergovernmental</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</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	0.00	0.00	0.00	0.00
Redevelopment Program Manager	0.00	1.00	1.00	1.00	1.00
Business Attraction Administrator	0.00	1.00	1.00	1.00	1.00
Business Retention & Expansion Administrator	0.00	1.00	1.00	0.00	0.00
Marketing & Communication Administrator	0.00	1.00	1.00	0.00	0.00
Data Scientist	2.00	1.00	1.00	1.00	1.00
Tourism Administrator	0.00	1.00	1.00	0.00	0.00
Redevelopment Specialist	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Economic Development Project Manager	0.00	0.00	0.00	2.00	2.00
<b>Total Economic Development</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
<b>Information Technology:</b>					
<b>Information Technology Administration</b>					
Information Technology Director	1.00	1.00	1.00	0.00	0.00
IT Trainer	0.00	0.00	0.00	0.00	1.00
Chief Technology Officer	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
IT Intern	0.00	0.00	0.00	0.00	0.50
<b>Total Information Technology Administration</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>3.50</b>
<b>Applications Support</b>					
IT Applications Manager	1.00	2.00	2.00	2.00	2.00
IT Desktop Supervisor	1.00	0.00	0.00	0.00	0.00
Project Manager	0.00	0.00	1.00	1.00	2.00
Data Architect	0.00	0.00	0.00	1.00	1.00
Applications Administrator	4.00	0.00	0.00	0.00	0.00
Applications Engineer	2.00	0.00	0.00	0.00	0.00
Desktop Analyst	2.00	0.00	0.00	0.00	0.00
IT Security Administrator	0.00	1.00	1.00	0.00	0.00
Chief Information Security Officer	0.00	0.00	0.00	1.00	1.00
Applications Analyst	5.00	9.00	10.00	9.00	9.00
Desktop Support	4.00	0.00	0.00	0.00	0.00
Database Administrator	0.00	2.00	2.00	2.00	2.00
Help Desk Technician	1.00	0.00	0.00	0.00	0.00
<b>Total Applications Support</b>	<b>20.00</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>
<b>Desktop Support</b>					
IT Desktop Manager	0.00	1.00	1.00	1.00	1.00
Desktop Support	0.00	7.00	8.00	9.00	9.00
<b>Total Desktop Support</b>	<b>0.00</b>	<b>8.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Infrastructure</b>					
Deputy Director/Infrastructure Manager	0.00	0.00	0.00	1.00	1.00
IT Infrastructure Manager	1.00	1.00	1.00	0.00	1.00
Systems Engineer	3.00	2.00	4.00	4.00	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
IT Security Analyst	0.00	0.00	0.00	0.00	1.00
Network Engineer	1.00	2.00	2.00	2.00	2.00
Data Scientist	0.00	0.00	1.00	0.00	0.00
Communication Engineering Technician	2.00	1.00	1.00	1.00	1.00
Audio/Visual Technician	0.00	1.00	1.00	1.00	1.00
Audio/Visual Analyst	1.00	0.00	0.00	0.00	0.00
<b>Total Infrastructure</b>	<b>10.00</b>	<b>9.00</b>	<b>12.00</b>	<b>11.00</b>	<b>13.00</b>
<b>GIS Operations and Support</b>					
GIS Supervisor	1.00	1.00	1.00	1.00	1.00
GIS Administrator	2.00	1.00	1.00	1.00	1.00
GIS Analyst	0.00	1.00	1.00	1.00	1.00
GIS Technician	4.00	4.00	4.00	4.00	4.00
IT Intern	0.00	0.00	0.00	0.00	0.50
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>8.50</b>
<b>Total Information Technology</b>	<b>41.00</b>	<b>42.00</b>	<b>48.00</b>	<b>47.00</b>	<b>52.00</b>

**Human Resources:**

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
<b>Personnel Administration</b>					
Chief People Officer	1.00	1.00	1.00	1.00	1.00
Deputy Chief People Officer	0.00	0.00	0.00	1.00	1.00
Senior Human Resources Analyst	5.00	0.00	0.00	0.00	0.00
Benefits Analyst Workers Comp	0.00	1.00	1.00	1.00	1.00
Total Rewards Analyst	0.00	1.00	1.00	1.00	1.00
Human Resource Analyst	0.00	1.00	1.00	1.00	1.00
Benefits Analyst Senior	1.00	1.00	1.00	1.00	1.00
Human Resource Business Partner	0.00	4.00	4.00	4.00	4.00
Lean Innovator	1.00	1.00	1.00	1.00	1.00
Benefits Manager	0.00	1.00	1.00	0.00	0.00
Human Resource Solution Manager	2.00	1.00	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	2.00	2.00	2.00
Office Assistant	1.00	0.00	0.00	0.00	0.00
Administrative Supervisor	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	2.00	1.00	1.00	1.00	1.00
Receptionist	0.00	0.00	0.00	0.00	1.00
People Data Strategist	0.00	0.00	0.00	1.00	1.00
<b>Total Personnel Administration</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</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	2.00	2.00	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>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Risk Management</b>					
Senior Claims Analyst	1.00	0.00	0.00	0.00	0.00
Senior Human Resources Analyst	1.00	0.00	0.00	0.00	0.00
<b>Total Risk Management</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Human Resources</b>	<b>21.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>21.00</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	4.00	4.00	4.00
Management and Budget Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total Management and Budget</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</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
Records Management Specialist	0.00	0.00	0.00	0.00	1.00
Town Clerk Specialist	2.00	2.00	2.00	2.00	2.00
<b>Total Town Clerk</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</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	1.00	1.00	1.00	1.00
Assistant Town Attorney	2.00	2.00	3.00	3.00	3.00
Legal Advisor	1.00	0.00	0.00	0.00	0.00
Assistant Risk Manager	0.00	0.00	0.00	1.00	1.00
Paralegal	1.00	1.00	1.00	1.00	1.00
Claims Analyst	0.00	1.00	2.00	0.00	0.00
Legal Secretary	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
<b>Total General Counsel</b>	<b>6.00</b>	<b>7.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</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	10.00	10.00
Prosecutor Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	6.00	6.00	6.00	0.00	0.00
Victim Advocate	2.00	2.00	2.00	2.00	2.00
Paralegal	1.00	1.00	2.00	2.00	2.00
<b>Total Prosecutor</b>	<b>21.00</b>	<b>21.00</b>	<b>22.00</b>	<b>23.00</b>	<b>23.00</b>
<b>Total Legal Services</b>	<b>27.00</b>	<b>28.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>
<b>Finance &amp; 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	1.00	1.00	1.00	1.00	1.00
Accounting Supervisor	0.00	1.00	1.00	1.00	1.00
Accounting System Analyst	1.00	1.00	1.00	1.00	1.00
Senior Accountant	1.00	0.00	0.00	0.00	0.00
Accountant	1.00	1.00	2.00	3.00	3.00
Accounts Payable Technician	2.00	2.00	2.00	2.00	3.00
Accounting Technician	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Accounting Specialist	1.00	1.00	1.00	0.00	0.00
Payroll Specialist	3.00	3.00	3.00	3.00	3.00
<b>Total Accounting</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>14.00</b>
<b>Purchasing</b>					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Contract Analyst	4.00	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	1.00	1.50	1.50	1.50	1.50
Tax Compliance Manager	1.00	1.00	1.00	1.00	1.00
Tax Compliance Auditor	2.00	2.00	2.00	2.00	3.00
<b>Total Tax Compliance</b>	<b>5.00</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>6.50</b>
<b>Total Finance &amp; Management Services</b>	<b>25.00</b>	<b>25.50</b>	<b>26.50</b>	<b>26.50</b>	<b>28.50</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	2.00	2.00	2.00	2.00	2.00
Deputy Court Administrator	1.00	1.00	1.00	1.00	1.00
Court Services Clerk	15.00	15.00	15.00	17.00	17.00

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
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	0.00	0.00
Court Interpreter	0.75	0.75	0.75	0.75	0.75
Pro Tem Judge	0.17	0.17	0.17	0.17	0.32
<b>Total Municipal Court</b>	<b>31.92</b>	<b>31.92</b>	<b>31.92</b>	<b>31.92</b>	<b>32.07</b>
<b>Development Services:</b>					
<b>Development Services Administration</b>					
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	5.03	4.72	4.72	4.72
Customer Service Manager	0.50	0.50	0.50	0.50	0.50
Customer Service Supervisor	0.70	1.00	1.00	1.00	1.00
Alarm Program Technician	1.00	0.80	0.80	0.80	0.80
Receptionist	0.00	0.00	0.50	0.50	0.50
<b>Total Permits and Licensing</b>	<b>6.50</b>	<b>7.33</b>	<b>7.52</b>	<b>7.52</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	1.00	1.00	1.00	1.00	1.00
<b>Total Plan Review and Inspection Admin</b>	<b>2.00</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	9.00	9.00
Plan Review Supervisor	0.80	0.80	0.80	0.80	0.80
Plans Examiner	7.00	7.00	7.00	6.00	6.00
Permit Technician	3.00	3.00	3.00	3.00	3.00
<b>Total Plan Review and Inspection - Building</b>	<b>19.55</b>	<b>19.55</b>	<b>19.55</b>	<b>19.55</b>	<b>19.55</b>
<b>Plan Review and Inspection - Engineering</b>					
Engineering Inspector	6.00	7.00	7.00	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>9.95</b>	<b>10.95</b>	<b>10.95</b>	<b>10.95</b>	<b>10.95</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>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 - 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

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
<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>Planning &amp; Development</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	7.00	7.00	7.00	7.00	7.00
Plans Examiner	2.00	2.00	2.00	2.00	2.00
Planning Technician	2.00	2.00	2.00	2.00	2.00
<b>Total Planning &amp; Development</b>	<b>13.00</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	1.00	1.00	1.00	1.00	2.00
<b>Total Transportation Planning</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>Development Engineering</b>					
Development Engineer Manager	1.00	1.00	1.00	1.00	1.00
Development Engineer	2.00	2.00	3.00	3.00	3.00
<b>Total Development Engineering</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Development Services</b>	<b>71.30</b>	<b>73.13</b>	<b>74.32</b>	<b>74.32</b>	<b>75.32</b>
<b>Police Department:</b>					
<b>Police Administration</b>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Assistant Police Chief	1.00	2.00	2.00	2.00	2.00
Police Lieutenant	1.00	1.00	1.00	0.00	0.00
Police Sergeant	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Police Administration</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</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	1.00	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Support Administration</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</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	6.00	6.00	6.00
Dispatcher	18.00	31.50	34.50	34.50	41.50
911 Operators	13.50	0.00	0.00	0.00	0.00
<b>Total Communications</b>	<b>37.50</b>	<b>37.50</b>	<b>41.50</b>	<b>41.50</b>	<b>48.50</b>
<b>Hiring</b>					
Police Policy and Compliance Coordinator	1.00	0.00	0.00	0.00	0.00
Police Sergeant	0.00	0.00	0.00	1.00	1.00
Polygraph Examiner	1.00	0.00	0.00	0.00	0.00
Police Volunteer Specialist	1.00	0.00	0.00	0.00	0.00
Background Investigator	5.00	6.00	6.00	6.00	6.00
Office Assistant	0.50	0.00	0.00	0.00	0.00
<b>Total Hiring</b>	<b>8.50</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Planning and Research</b>					
Planning and Research Analyst	1.00	1.00	2.00	2.00	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>3.00</b>	<b>3.00</b>	<b>3.00</b>

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
<b>Public Affairs</b>					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	0.00	0.00	0.00	1.00	1.00
Public Affairs Specialist	0.00	1.00	1.00	0.00	0.00
Volunteer Specialist	0.00	1.00	1.00	0.00	0.00
<b>Total Public Affairs</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</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>Crime Prevention</b>					
Crime Prevention Technician	3.00	2.00	2.00	2.00	2.00
<b>Total Crime Prevention</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Property &amp; Evidence</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
<b>Total Property &amp; Evidence</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Records</b>					
Core Services Administrator	1.00	1.00	1.00	0.00	0.00
Records Manager	0.00	0.00	0.00	1.00	1.00
Police Records Shift Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records Clerk	15.00	15.00	15.00	15.00	15.00
<b>Total Records</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Volunteer Services</b>					
Volunteer Specialist	0.00	0.00	0.00	1.00	1.00
<b>Total Volunteer Services</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Redaction</b>					
Body Worn Camera Coordinator	0.00	0.00	0.00	1.00	1.00
<b>Total Redaction</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Office of Professional Standards Admin</b>					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Lieutenant	0.00	0.00	0.00	1.00	1.00
Police Officer	0.00	0.00	0.00	1.00	1.00
Policy and Compliance Coordinator	0.00	0.00	0.00	1.00	1.00
Background Investigator	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.50	0.50	0.50	0.50
<b>Total Office of Professional Standards Admin</b>	<b>0.00</b>	<b>2.50</b>	<b>2.50</b>	<b>5.50</b>	<b>5.50</b>
<b>Internal Affairs</b>					
Police Sergeant	1.00	0.00	0.00	0.00	0.00
Police Officer	3.00	3.00	3.00	3.00	3.00
Non-Sworn Public Safety Technician	1.00	0.00	0.00	0.00	0.00
<b>Total Internal Affairs</b>	<b>5.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Training</b>					
Police Training Specialist	1.00	1.00	1.00	1.00	1.00
Police Officer	0.00	3.00	3.00	3.00	8.00

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
Rangemaster	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	2.00	2.00	2.00	2.00
Police Records Clerk	1.00	0.00	0.00	0.00	0.00
Police Lieutenant	0.00	0.00	0.00	0.00	1.00
Police Sergeant	0.00	1.00	2.00	1.00	1.00
<b>Total Training</b>	<b>4.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.00</b>	<b>14.00</b>
<b>Patrol Administration</b>					
Police Commander	0.00	0.00	0.00	2.00	2.00
Police Lieutenant	0.00	0.00	0.00	7.00	7.00
Service Aide	0.00	0.00	0.00	2.00	2.00
Administrative Assistant	0.00	0.00	0.00	2.20	2.20
<b>Total Patrol Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.20</b>	<b>13.20</b>
<b>Patrol</b>					
Police Commander	2.00	2.00	2.00	0.00	0.00
Police Lieutenant	5.00	6.00	7.00	0.00	0.00
Police Sergeant	14.00	17.00	18.00	16.00	16.00
Police Officer	130.00	147.00	157.00	148.00	148.00
Administrative Assistant	2.00	2.00	2.00	0.00	0.00
<b>Total Patrol</b>	<b>153.00</b>	<b>174.00</b>	<b>186.00</b>	<b>164.00</b>	<b>164.00</b>
<b>Civilian Patrol</b>					
Civilian Patrol Technician	4.00	4.00	4.00	4.00	4.00
Tow Hearing/Patrol Supervisor	0.00	0.00	0.00	0.60	0.60
<b>Total Civilian Patrol</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.60</b>	<b>4.60</b>
<b>Detention</b>					
Detention Supervisor	2.00	2.00	2.00	2.00	2.00
Detention Facility Officer	7.00	7.00	9.00	9.00	9.00
<b>Total Detention</b>	<b>9.00</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Teleserve</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Teleserve Operator	8.00	7.00	7.00	7.00	7.00
Quartermaster	1.00	1.00	1.00	1.00	1.00
Body Worn Camera Coordinator	0.00	1.00	1.00	0.00	0.00
Service Aide	2.00	2.00	2.00	0.00	0.00
<b>Total Teleserve</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Bike Unit</b>					
Police Sergeant	0.00	0.00	0.00	1.00	1.00
Police Officer	0.00	0.00	0.00	7.00	7.00
<b>Total Bike Unit</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Investigations Administration</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 Administration</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Special Assignment Unit</b>					
Police Sergeant	2.00	1.00	1.00	1.00	1.00
Police Officer	9.00	8.00	8.00	7.00	8.00
<b>Total Special Assignment Unit</b>	<b>11.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>9.00</b>
<b>Financial Crimes Unit</b>					



TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	0.00	5.00	5.00	6.00	7.00
Audio Video Forensic Analyst	0.00	1.00	1.00	1.00	1.00
<b>Total Financial Crimes Unit</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>9.00</b>
<b>Family Violence Unit</b>					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	0.00	4.00	4.00	4.00	4.00
Civilian Investigator	0.00	3.00	3.00	3.00	3.00
<b>Total Family Violence Unit</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Special Victims Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	8.00	8.00	8.00	8.00	9.00
Non-Sworn Public Safety Technician	3.00	0.00	0.00	0.00	0.00
<b>Total Special Victim Unit</b>	<b>12.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</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	11.00	7.00	7.00	7.00	8.00
<b>Total Property Crimes</b>	<b>12.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</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>Intel Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	5.00	3.00	3.00	3.00	3.00
Crime Analyst	3.00	4.00	4.00	4.00	4.00
Crime Analysis Technician	1.00	0.00	0.00	0.00	0.00
Audio/Visual Forensic Analyst	1.00	0.00	0.00	0.00	0.00
<b>Total Intel Unit</b>	<b>11.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Crime Suppression Unit</b>					
Police Sergeant	2.00	1.00	1.00	1.00	1.00
Police Officer	14.00	7.00	7.00	7.00	7.00
<b>Total Crime Suppression Unit</b>	<b>16.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>K9 Unit</b>					
Police Sergeant	0.00	0.00	0.00	1.00	1.00
Police Officer	0.00	3.00	3.00	3.00	3.00
<b>Total K9 Unit</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</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	12.00
<b>Total School Resource</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>13.00</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

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
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>Total Police Department</b>	<b>381.50</b>	<b>405.50</b>	<b>425.50</b>	<b>425.30</b>	<b>445.30</b>
<b>Fire and Rescue Department:</b>					
<b>Fire Administration</b>					
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	1.00	1.00	1.00	1.00	1.00
Fire Solutions Manager	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 Administration</b>	<b>6.00</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
Fire Equipment Technician	0.00	0.00	0.00	0.00	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>6.00</b>
<b>Fire Operations</b>					
Battalion Chief	8.00	8.00	8.00	8.00	9.00
Fire Captain	50.00	50.00	50.00	50.00	50.00
Fire Engineer	42.00	42.00	42.00	42.00	42.00
Firefighter	88.00	88.00	88.00	88.00	88.00
EMT	0.00	0.00	3.00	0.00	0.00
Paramedic	0.00	0.00	3.00	0.00	0.00
Ambulance Transport Manager	0.00	0.00	1.00	0.00	0.00
Public Safety Supervisor	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>190.00</b>	<b>190.00</b>	<b>197.00</b>	<b>190.00</b>	<b>192.00</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>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>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
Fire Inspector	3.00	3.00	3.00	3.00	3.00
<b>Total Fire Prevention</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Fire and Rescue Department</b>	<b>216.00</b>	<b>216.00</b>	<b>223.00</b>	<b>216.00</b>	<b>219.00</b>

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
<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
Parks and Facilities Manager	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	0.00	0.00	0.00	0.40	0.40
Parks and Recreation Manager	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	0.00	0.00
Parks and Recreation Strategist	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	5.55	4.55	4.55	4.55	5.30
Management Analyst	0.00	1.00	1.00	1.00	1.00
Recreation Coordinator	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>11.98</b>	<b>12.73</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	3.40	3.40	3.40
Senior Park Ranger	1.00	0.00	0.00	0.00	0.00
Senior Grounds Maintenance Technician	5.00	0.00	0.00	0.00	0.00
Senior Recreation Leader	0.00	0.00	1.50	0.00	0.00
Parks Mechanic	1.00	1.00	1.00	1.00	1.00
Spray Technician	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Technician	3.00	3.00	3.00	3.00	3.00
Grounds Maintenance Worker	12.11	17.11	23.11	23.11	23.11
Administrative Assistant	1.00	1.00	1.75	1.00	1.00
Park Ranger Supervisor	0.00	1.00	1.00	1.00	1.00
Park Ranger	6.47	3.75	6.00	6.00	6.00
Custodian	0.00	2.72	4.72	4.72	6.22
Recreation Specialist	0.00	0.00	0.75	0.75	0.75
Recreation Leader	0.00	0.00	0.50	0.00	0.00
Recreation Coordinator	0.50	0.50	1.50	0.50	0.50
Aquatic Facility Technician	0.00	0.00	0.00	0.00	0.20
<b>Total Parks and Open Space</b>	<b>34.48</b>	<b>34.48</b>	<b>50.23</b>	<b>46.48</b>	<b>48.18</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	1.50	1.50
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>2.33</b>	<b>2.33</b>
<b>Cactus Yards</b>					
Recreation Supervisor	0.00	1.00	1.00	0.95	0.95
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Custodian	0.00	2.00	2.00	2.00	2.00
Facilities Maintenance Technician	0.00	1.00	1.00	1.00	1.00
Grounds Maintenance Worker	0.00	8.00	8.00	8.00	8.00
Park Ranger	0.00	1.00	1.00	1.00	1.00
Park Mechanic	0.00	0.50	0.50	0.50	0.50
Recreation Leader	0.00	5.25	5.25	5.25	5.25
Recreation Specialist	0.00	1.00	1.00	1.00	1.00
Recreation Coordinator	0.00	2.00	2.00	1.60	1.60
<b>Total Cactus Yards</b>	<b>0.00</b>	<b>22.75</b>	<b>22.75</b>	<b>22.30</b>	<b>22.30</b>
<b>Mesquite Pool</b>					
Recreation Supervisor	0.16	0.16	0.16	0.15	0.15
Aquatic Facility Technician	0.25	0.25	0.25	0.25	0.45

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
Recreation Coordinator	0.05	0.05	0.05	0.00	0.00
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>4.99</b>	<b>5.19</b>
<b>Greenfield Pool</b>					
Recreation Supervisor	0.16	0.16	0.16	0.15	0.15
Aquatic Facility Technician	0.25	0.25	0.25	0.25	0.45
Recreation Coordinator	0.05	0.05	0.05	0.00	0.00
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>4.16</b>	<b>4.36</b>
<b>Perry Pool</b>					
Recreation Supervisor	0.16	0.16	0.16	0.15	0.15
Aquatic Facility Technician	0.25	0.25	0.25	0.25	0.45
Recreation Coordinator	0.05	0.05	0.05	0.00	0.00
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>4.08</b>	<b>4.28</b>
<b>Williams Field Pool</b>					
Recreation Supervisor	0.16	0.16	0.16	0.15	0.15
Aquatic Facility Technician	0.25	0.25	0.25	0.25	0.45
Recreation Coordinator	0.05	0.05	0.05	0.00	0.00
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>4.31</b>	<b>4.51</b>
<b>Freestone Recreation Center</b>					
Recreation Superintendent	0.25	0.25	0.25	0.40	0.40
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
Recreation Specialist	0.00	0.00	0.00	0.00	1.00
Senior Recreation Leader	1.77	1.77	1.77	1.77	1.77
Recreation Leader	10.91	10.91	10.91	11.10	11.10
Recreation Instructor	1.66	1.66	1.66	1.66	1.66
Recreation Instructor Fitness	1.25	1.25	1.94	1.34	1.34
<b>Total Freestone Recreation Center</b>	<b>20.99</b>	<b>20.99</b>	<b>21.68</b>	<b>21.42</b>	<b>22.42</b>
<b>McQueen Activity Center</b>					
Recreation Superintendent	0.25	0.25	0.25	0.30	0.30
Custodian	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
Recreation Coordinator	1.00	1.00	1.00	2.00	2.00
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	1.01	1.01
<b>Total McQueen Activity Center</b>	<b>8.93</b>	<b>8.93</b>	<b>8.93</b>	<b>10.48</b>	<b>10.48</b>
<b>Community Center</b>					
Recreation Superintendent	0.25	0.25	0.25	0.30	0.30
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	1.00	1.00	1.00
Recreation Leader	1.83	1.83	1.83	2.24	2.24
Senior Recreation Leader	0.51	0.51	0.00	0.00	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>6.63</b>	<b>7.09</b>	<b>7.09</b>
<b>Youth Sports</b>					
Recreation Coordinator	0.30	0.30	0.30	0.15	0.15
Recreation Supervisor	0.16	0.16	0.16	0.03	0.03
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>0.58</b>	<b>0.58</b>
<b>Adult Sports</b>					
Recreation Coordinator	0.50	0.50	0.50	0.25	0.25
Recreation Supervisor	0.20	0.20	0.20	0.02	0.02
Senior Recreation Leader	1.01	1.01	1.01	1.01	1.01
<b>Total Adult Sports</b>	<b>1.71</b>	<b>1.71</b>	<b>1.71</b>	<b>1.28</b>	<b>1.28</b>
<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>Special Events</b>					
Recreation Coordinator	1.50	1.50	1.50	2.50	2.50
Program Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Recreation Leader	0.00	0.00	0.00	0.00	0.75
Recreation Leader	1.07	1.07	1.07	1.82	2.32
<b>Total Special Events</b>	<b>3.57</b>	<b>3.57</b>	<b>3.57</b>	<b>5.32</b>	<b>6.57</b>
<b>Southeast Regional Library</b>					
Recreation Superintendent	0.25	0.25	0.25	0.00	0.00
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	0.50	0.50
Senior Recreation Leader	0.50	0.50	0.50	0.00	0.00
Recreation Instructor	0.42	0.42	0.42	0.42	0.42
Recreation Leader	0.69	0.69	0.82	0.82	0.82
<b>Total Southeast Regional Library</b>	<b>4.06</b>	<b>4.06</b>	<b>4.19</b>	<b>2.94</b>	<b>2.94</b>
<b>Facilities Maintenance</b>					

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
Facility Operations Superintendent	1.00	1.00	1.00	1.00	1.00
Senior Recreation Leader	0.48	0.48	0.48	0.00	0.00
Security Systems Technician	1.00	1.00	1.00	1.00	2.00
Senior Facilities Maintenance Technician	3.00	0.00	0.00	0.00	0.00
Custodian	2.00	0.00	0.00	0.00	0.00
Facilities Maintenance Technician	5.00	10.00	11.00	11.00	12.00
<b>Total Facilities Maintenance</b>	<b>12.48</b>	<b>12.48</b>	<b>13.48</b>	<b>13.00</b>	<b>15.00</b>
<b>South Area Service Center</b>					
Environmental Compliance Coordinator	0.00	0.00	0.00	0.00	0.25
<b>Total South Area Service Center</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>
<b>Total Parks and Recreation</b>	<b>125.22</b>	<b>147.97</b>	<b>166.03</b>	<b>163.55</b>	<b>171.30</b>
<b>Public Works - Engineering:</b>					
<b>Engineering Administration</b>					
Town Engineer	0.60	0.60	0.60	0.60	0.60
Senior Plans Examiner	0.00	0.00	1.00	0.00	0.00
<b>Total Engineering Administration</b>	<b>0.60</b>	<b>0.60</b>	<b>1.60</b>	<b>0.60</b>	<b>0.60</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	1.00	1.00	1.00	0.00	0.00
Traffic Studies Engineer	0.00	0.00	0.00	1.00	1.00
Plans Examiner	0.00	0.00	0.00	1.00	1.00
<b>Total Engineering Traffic</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Public Works - Engineering</b>	<b>4.60</b>	<b>4.60</b>	<b>5.60</b>	<b>5.60</b>	<b>5.60</b>
<b>TOTAL GENERAL FUND</b>	<b>982.89</b>	<b>1032.97</b>	<b>1093.22</b>	<b>1087.54</b>	<b>1130.44</b>
<b>STREETS</b>					
<b>Roads and Maintenance</b>					
<b>Roads and Maintenance Administration</b>					
Maintenance Coordinator	0.00	0.00	0.00	1.00	1.00
<b>Total Roads and Maintenance</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL ROADS AND MAINTENANCE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>HURF</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	1.00	1.00	0.00	0.00
Streets Superintendent	1.00	1.00	1.00	1.00	1.00
<b>Total Streets Administration</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Asphalt Patching</b>					
Streets Supervisor	0.33	0.33	0.33	0.33	0.33
Streets Crew Leader	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	3.00	3.00	3.00	3.00	3.00
<b>Total Asphalt Patching</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>	<b>4.33</b>
<b>Crack Sealing</b>					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
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>8.50</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	0.50	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>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>Preventive Maintenance</b>					
Streets Supervisor	0.34	0.34	0.34	0.34	0.34
Pavement Management Coordinator	1.00	2.00	2.00	2.00	2.00
Preventive Management Technician	2.00	1.00	1.00	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>Street Lighting</b>					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50
Maintenance Coordinator	0.00	0.00	0.00	0.00	1.00
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>5.50</b>
<b>Traffic Signal Maintenance</b>					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50
Traffic Signal Specialist	7.00	7.00	7.00	7.00	7.00
<b>Total Traffic Signal Maintenance</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</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	3.00	3.00	3.00	3.00
Traffic Sign Crew Leader	0.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker II	3.00	0.00	0.00	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>Traffic Operations Center</b>					
Assistant Town Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Intelligent Transportation Systems Technician	1.00	1.00	1.00	0.00	0.00
Traffic System Engineer	0.00	0.00	0.00	1.00	1.00
Intelligent Transportation Systems Analyst	0.00	0.00	0.00	2.00	2.00
Intelligent Transportation Systems Specialist	2.00	2.00	2.00	1.00	2.00
Intelligent Transportation Systems Engineer	1.00	2.00	2.00	1.00	1.00
<b>Total Traffic Operations Center</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>
<b>Landscape Maintenance</b>					
Streets Supervisor	0.33	0.33	0.33	0.33	0.33
Landscape Maintenance Coordinator	2.00	2.00	2.00	2.00	2.00
<b>Total Landscape Maintenance</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
<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>Shoulder Maintenance</b>					
Streets Supervisor	0.33	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>2.33</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>
<b>TOTAL HURF</b>	<b>53.49</b>	<b>55.66</b>	<b>55.66</b>	<b>54.66</b>	<b>56.66</b>
<b>TOTAL STREETS</b>	<b>53.49</b>	<b>55.66</b>	<b>55.66</b>	<b>55.66</b>	<b>57.66</b>
<b>ENTERPRISE OPERATIONS</b>					
<b>Water</b>					
<b>Water Administration</b>					
Water Manager	1.00	1.00	1.00	1.00	1.00
Environmental Compliance Coordinator	0.00	0.00	0.00	0.00	0.25
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>1.75</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	1.00	1.00	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>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Utilities</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	9.72	9.40	9.40	9.40
Utility Billing Technician	2.00	2.00	2.00	2.00	2.00
Alarm Program Technician	0.00	0.20	0.20	0.20	0.20
Receptionist	0.00	0.00	0.50	0.50	0.50
Customer Service Supervisor	1.30	1.00	1.00	1.00	1.00
<b>Total Utilities</b>	<b>15.25</b>	<b>14.42</b>	<b>14.60</b>	<b>14.60</b>	<b>14.60</b>
<b>Utility Locates</b>					
Utility Locator	5.00	3.00	3.00	3.00	3.00
Utility Locator Lead	0.00	2.00	2.00	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>North Water Treatment Plant</b>					
Water Production Superintendent	1.00	1.00	1.00	1.00	1.00
Utility Supervisor	1.00	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	5.00	5.00	5.00	5.00	5.00
Lead Water Treatment Plant Operator	1.00	1.00	1.00	1.00	1.00
Lead Water Treatment Plant Mechanic	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total North Water Treatment Plant</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>



TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
<b>Santan Vista Treatment Plant</b>					
Lead Water Treatment Plant Operator	1.00	1.00	1.00	1.00	1.00
Utility Supervisor	1.00	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 Santan Vista Treatment Plant</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>
<b>Water Production</b>					
Well Technician	5.00	4.00	4.00	4.00	4.00
Well Technician Lead	0.00	1.00	1.00	1.00	1.00
Instrumentation and Controls Specialist	2.00	2.00	2.00	2.00	2.00
Utility Supervisor	1.00	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 Production</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>SCADA Field Operations</b>					
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Operator	5.00	5.00	5.00	5.00	5.00
SCADA Programmer	1.00	1.00	1.00	1.00	1.00
<b>Total SCADA Field Operations</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Water Resources</b>					
Water & Energy Planning Administrator	0.00	0.00	1.00	1.00	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>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Water Conservation</b>					
Water Conservation Coordinator	1.00	1.00	1.00	1.00	1.00
Water Conservation Analyst	2.00	0.00	0.00	0.00	0.00
Water Conservation Specialist	1.00	3.00	3.00	3.00	3.00
Water Conservation Intern	0.00	0.38	0.38	0.38	0.38
<b>Total Water Conservation</b>	<b>4.00</b>	<b>4.38</b>	<b>4.38</b>	<b>4.38</b>	<b>4.38</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>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	5.00	5.00	5.00	5.00	5.00
Water Distribution Specialist	1.00	1.00	1.00	1.00	1.00
Utility Worker	9.00	10.00	10.00	10.00	10.00
<b>Total Water Distribution</b>	<b>17.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Water Quality</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

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
Lead Water Quality Technician	0.00	1.00	1.00	1.00	1.00
Chemist	2.00	2.00	2.00	2.00	2.00
<b>Total Water Quality</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Backflow Prevention Specialist</b>					
Code Inspections Supervisor	0.20	0.20	0.20	0.20	0.20
Building Inspector	2.00	2.00	2.00	2.00	2.00
<b>Total Backflow</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>
<b>TOTAL WATER</b>	<b>131.95</b>	<b>133.50</b>	<b>135.68</b>	<b>135.68</b>	<b>135.93</b>
<b>Wastewater</b>					
<b>Wastewater Administration</b>					
Wastewater Manager	1.00	1.00	1.00	1.00	1.00
Wastewater Superintendent	0.00	1.00	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>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>Lift Stations</b>					
Lift Station Supervisor	1.00	1.00	1.00	1.00	1.00
Instrumentation and Controls Specialist	0.60	0.60	0.60	0.60	0.60
Lift Station Technician	4.00	3.00	3.00	3.00	3.00
Lift Station Technician Lead	0.00	1.00	1.00	1.00	1.00
Odor Control Specialist	1.00	1.00	1.00	1.00	1.00
Electrician	1.00	1.00	1.00	1.00	1.00
SCADA Programmer	0.60	0.60	0.60	0.60	0.60
<b>Total Lift Stations</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>	<b>8.20</b>
<b>Gravity Systems</b>					
Utility Supervisor	1.00	2.00	2.00	2.00	2.00
Senior Utility Worker	6.00	6.00	6.00	6.00	6.00
Odor Control Technician	0.00	0.00	0.00	0.00	1.00
Utility Worker	7.00	7.00	8.00	8.00	8.00
<b>Total Gravity Systems</b>	<b>14.00</b>	<b>15.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>
<b>Effluent Reuse</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	0.40	0.40	0.40	0.40	0.40
<b>Total Effluent Reuse</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>
<b>Effluent Recharge</b>					
Utility Worker	1.00	1.00	2.00	2.00	2.00
Senior Utility Technician	1.00	1.00	2.00	2.00	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>7.00</b>	<b>7.00</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>

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
<b>TOTAL WASTEWATER</b>	<b>43.50</b>	<b>45.50</b>	<b>48.50</b>	<b>48.50</b>	<b>49.50</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 Superintende	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.25	1.25	1.25
Routing Technician	1.00	1.00	1.00	1.00	1.00
Environmental Services Clerk	0.80	0.80	0.80	0.80	0.80
Environmental Services Rep	0.90	0.90	0.90	0.90	1.40
<b>Total Residential Administration</b>	<b>5.56</b>	<b>5.56</b>	<b>5.81</b>	<b>5.81</b>	<b>6.31</b>
<b>Residential Collections</b>					
Environmental Services Supervisor	1.67	2.67	2.67	2.67	2.67
Administrative Assistant	0.00	0.00	0.50	0.50	0.50
Solid Waste Operator	24.12	25.12	25.12	25.12	25.12
Environmental Services Worker	3.00	3.00	3.00	3.00	3.00
<b>Total Residential Collections</b>	<b>28.79</b>	<b>30.79</b>	<b>31.29</b>	<b>31.29</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	0.00	0.00	1.00	1.00	1.00
Solid Waste Operator	21.00	21.00	21.00	21.00	21.00
<b>Total Uncontained Collections</b>	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>
<b>Recycling</b>					
Environmental Services Supervisor	0.33	0.33	0.33	0.33	0.33
Solid Waste Operator	11.88	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
Collections Inspector	0.00	0.00	0.00	0.00	1.00
<b>Total Recycling</b>	<b>16.21</b>	<b>16.21</b>	<b>16.21</b>	<b>16.21</b>	<b>17.21</b>
<b>Environmental Programs</b>					
HHW Supervisor	1.00	1.00	1.00	1.00	1.00
HHW Technician	3.00	4.00	4.00	4.00	4.00
<b>Total Environmental Programs</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Street Cleaning</b>					
Streets Supervisor	0.34	0.00	0.00	0.00	0.00
Heavy Equipment Operator	6.00	0.00	0.00	0.00	0.00
<b>Total Street Cleaning</b>	<b>6.34</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Storm Water</b>					
Senior Utility Technician	2.00	0.00	0.00	0.00	0.00
Storm Water Administrator	1.00	0.00	0.00	0.00	0.00
Env. Compliance Inspection Technician	2.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.50	0.00	0.00	0.00	0.00
<b>Total Storm Water</b>	<b>5.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL ENVIRONMENTAL SERVICES RESIDENTIAL</b>	<b>88.40</b>	<b>79.56</b>	<b>81.31</b>	<b>81.31</b>	<b>82.81</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	0.50	0.50	0.00	0.00	0.00

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
Environmental Services Clerk	0.20	0.20	0.20	0.20	0.20
Environmental Services Rep	0.10	0.10	0.10	0.10	0.10
<b>Total Commercial Administration</b>	<b>0.94</b>	<b>0.94</b>	<b>0.44</b>	<b>0.44</b>	<b>0.44</b>
<b>Commercial Collections</b>					
Environmental Services Supervisor	1.00	1.00	1.00	1.00	1.00
Solid Waste Operator	5.00	5.00	5.00	5.00	5.00
<b>Total Commercial Collections</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Rolloffs</b>					
Solid Waste Operator	2.00	2.00	2.00	2.00	2.00
<b>Total Rolloffs</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 COMMERCIA</b>	<b>8.94</b>	<b>8.94</b>	<b>8.44</b>	<b>8.44</b>	<b>8.44</b>
<b>Environmental Compliance</b>					
<b>Street Cleaning</b>					
Streets Supervisor	0.00	0.34	0.34	0.34	0.34
Heavy Equipment Operator	0.00	6.00	6.00	6.00	6.00
<b>Total Street Cleaning</b>	<b>0.00</b>	<b>6.34</b>	<b>6.34</b>	<b>6.34</b>	<b>6.34</b>
<b>Storm Water</b>					
Storm Water Utility Technician	0.00	2.00	2.00	2.00	2.00
Environmental Compliance Manager	0.00	1.00	1.00	1.00	1.00
Env. Compliance Inspection Technician	0.00	2.00	2.00	2.00	2.00
Environmental Compliance Coordinator	0.00	0.00	0.00	0.00	0.50
Administrative Assistant	0.00	0.50	0.75	0.75	0.75
<b>Total Storm Water</b>	<b>0.00</b>	<b>5.50</b>	<b>5.75</b>	<b>5.75</b>	<b>6.25</b>
<b>TOTAL ENVIRONMENTAL COMPLIANCE</b>	<b>0.00</b>	<b>11.84</b>	<b>12.09</b>	<b>12.09</b>	<b>12.59</b>
<b>TOTAL ENTERPRISE OPERATIONS</b>	<b>272.79</b>	<b>279.34</b>	<b>286.02</b>	<b>286.02</b>	<b>289.27</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	2.00	2.00	1.00	1.00
Administrative Assistant	2.00	1.00	1.00	1.00	1.00
Welder Technician	1.00	1.00	1.00	1.00	1.00
Fleet Technician	13.00	14.00	14.00	15.00	15.00
Service Aide	1.00	1.00	1.00	1.00	1.00
Parts Technician	3.00	4.00	4.00	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>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b>SPECIAL REVENUE</b>					
<b>CDBG/HOME Administration</b>					
Community Resources Supervisor	0.65	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>1.65</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>
<b>Parkway Improvement District</b>					
PKID Analyst	0.50	0.50	0.50	0.50	0.50
Grounds Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Field Supervisor	0.60	0.60	0.60	0.60	0.60

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
<b>Total Parkway Improvement District</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>	<b>3.10</b>
<b>Police Impound Fund</b>					
Tow Hearing Specialist	2.00	2.00	2.00	1.00	1.00
Tow Hearing/Patrol Supervisor	1.00	1.00	1.00	0.40	0.40
Administrative Assistant II	1.00	1.00	1.00	0.80	0.80
<b>Total Police Impound Fund</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>2.20</b>	<b>2.20</b>
<b>Ambulance Transport</b>					
Ambulance Transport Manager	0.00	0.00	0.00	1.00	1.00
Paramedic	0.00	0.00	0.00	3.00	18.28
Emergency Medical Technician	0.00	0.00	0.00	3.00	18.28
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Quality Assurance Analyst	0.00	0.00	0.00	0.00	1.00
<b>Total Ambulance Transport</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>39.56</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>					
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	0.50	0.50	0.50	0.80
<b>Total Native American Management Program</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.80</b>
<b>TOTAL SPECIAL REVENUE</b>	<b>10.75</b>	<b>11.25</b>	<b>11.25</b>	<b>16.45</b>	<b>49.31</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	6.00	6.00	7.00	7.00	7.00
Project Analyst	1.00	1.00	1.00	1.00	1.00
Project Supervisor	3.00	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>13.40</b>	<b>13.40</b>	<b>13.40</b>
<b>TOTAL CAPITAL PROJECT ADMINISTRATION</b>	<b>12.40</b>	<b>12.40</b>	<b>13.40</b>	<b>13.40</b>	<b>13.40</b>
<b>GRAND TOTAL POSITIONS</b>	<b>1,358.32</b>	<b>1,417.62</b>	<b>1,485.55</b>	<b>1,485.07</b>	<b>1,566.08</b>
<b>Limited Term Agreements:</b>					
<b>GENERAL FUND</b>					
<b>Town Manager</b>					
Intern	0.00	0.50	0.50	0.50	0.50
<b>Information Technology</b>					
Analyst - Munis	0.00	1.00	0.00	0.00	0.00
<b>Management and Budget</b>					
Management and Budget Analyst - Munis	0.00	0.30	0.00	0.00	0.00
<b>Finance</b>					
Assistant Finance Director	1.00	0.00	0.00	0.00	0.00
Accountant	0.00	0.50	0.00	0.25	0.00
Tax Intern	0.50	0.00	0.00	0.00	0.00
<b>Development Services</b>					

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Budget FY 2020</u>	<u>Projected FY 2020</u>	<u>Requested FY 2021</u>
Planning Intern	0.47	0.00	0.00	0.00	0.00
<b>Prosecutor</b>					
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
<b>TOTAL GENERAL FUND</b>	<u>2.97</u>	<u>2.30</u>	<u>0.50</u>	<u>0.75</u>	<u>0.50</u>
<b>CIP FUND</b>					
<b>CIP - Engineering</b>					
Sr. Project Manager	1.00	1.00	0.00	0.00	0.00
<b>TOTAL CIP FUND</b>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>HEALTH TRUST</b>					
<b>Health Trust Administration</b>					
Wellness Coordinator	0.00	0.00	0.00	0.00	1.00
<b>TOTAL HEALTH TRUST</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
<b>TOTAL LTA</b>	<u>3.97</u>	<u>3.30</u>	<u>0.50</u>	<u>0.75</u>	<u>1.50</u>
<b>TOTAL FTE AND LTA</b>	<u>1,362.29</u>	<u>1,420.92</u>	<u>1,486.05</u>	<u>1,485.82</u>	<u>1,567.58</u>

**TOWN OF GILBERT**  
**Capital Outlay Listing**  
**Fiscal Year 2020-21**

<u>Department</u>	<u>Description</u>	<u>Amount</u>
<b>GENERAL FUND</b>		
Civilian Patrol	Ford F-250	\$ 49,000
Civilian Patrol	Ford F-250	49,000
Facilities Administration	Truck, Utility	38,000
Facilities Administration	Truck, Utility	38,000
Facilities Administration	Pickup, 3/4 Ton with Utility Bed	40,700
Fire Operations	Ford F-150	38,000
Fire Operations	Van, Cargo	40,450
Fire Resource	Ford F-150	41,000
Parks and Open Space Administration	Pickup, 1/2 Ton	60,000
Parks and Open Space Administration	Pickup, 1/2 Ton	45,000
Special Events	Movie Screen	16,700
SWAT	SUV, Tahoe or Expedition	41,710
Training	Track Unit Vehicle	62,690
Training	Track Unit Vehicle	62,690
Training	Track Unit Vehicle	62,690
Training	Track Unit Vehicle	62,690
Training	Track Unit Vehicle	62,690
Training	Track Unit Vehicle	62,690
Training	Track Unit Vehicle	62,690
Training	Track Unit Vehicle	62,690
<b>Total General Fund Capital</b>		<b>\$ 999,080</b>

**GENERAL REPLACEMENT FUND**

1926	Canine	Pickup, 1/2 Ton	\$ 35,320
2055	Canine	SUV, Tahoe or Expedition	53,240
1264	Canine	Large Sedan	35,500
2089	Canine	Patrol Suv	55,500
2056	Canine	Unmarked Suv	49,500
2091	Civilian Patrol	SUV, Tahoe or Expedition	53,240
1254	Civilian Patrol	3/4 Ton P/U	56,000
0813	Community Services Administration	Compact Suv	30,000
2163	Court Support - Warrants	Prisoner Van	80,000
1290	Crime Scene Unit	Van Passenger	30,500
1211	Crime Supression Team	Midsize Sedan	28,500
0594	Emergency Management	Compact Suv	30,000
0708	Facilities Maintenance	Van, Passenger	28,090
0787	Fire Resource	Pickup, 3/4 Ton with Service Body	79,040
0807	Insp & Comp - Bldg	Compact P/U	28,200
0741	Insp & Comp - Bldg	Compact P/U	28,200
0806	Insp & Comp - Bldg	Compact P/U	28,200
0791	Insp & Comp - Code	1/2 Ton P/U	30,500
1918	Intel And Analysis Unit	Large Sedan	35,500
1278	Inv - Persons Crimes	Sedan, Midsize	33,760
1959	Investigations - Persons Crimes	Large Sedan	35,500
1337	Investigations - Persons Crimes	Large Sedan	35,500
1285	Investigations - Persons Crimes	Midsize Sedan	28,500
1339	Investigations - Property Crimes	Large Sedan	35,500
1281	Investigations - Property Crimes	Midsize Sedan	28,500
1280	Investigations - Property Crimes	Midsize Sedan	28,500
1937	Parks & Open Space	1/2 Ton P/U	30,500
0817	Parks and Open Space Administration	Pickup, 1 Ton Flatbed with Reg Cab and Spray Equipmen	48,500
1910	Patrol	Pickup, 3/4 Ton Crew Cab with Service Body	53,700

**TOWN OF GILBERT**  
**Capital Outlay Listing**  
**Fiscal Year 2020-21**

	<u>Department</u>	<u>Description</u>	<u>Amount</u>
2037	Patrol	SUV, Tahoe or Expedition	53,240
2053	Patrol	SUV, Tahoe or Expedition	53,240
2400	Patrol	SUV, Tahoe	52,320
1320	Patrol	Large Sedan	35,500
2035	Patrol	Patrol Suv	55,500
2038	Patrol	Patrol Suv	55,500
2115	Patrol	Patrol Suv	55,500
2144	Patrol	Patrol Suv	55,500
2149	Patrol	Patrol Suv	55,500
2164	Patrol	Patrol Suv	55,500
2167	Patrol	Patrol Suv	55,500
2085	Patrol	Patrol Suv	55,500
2088	Patrol	Patrol Suv	55,500
2150	Patrol	Patrol Suv	55,500
2159	Patrol	Patrol Suv	55,500
2161	Patrol	Patrol Suv	55,500
2165	Patrol	Patrol Suv	55,500
2166	Patrol	Patrol Suv	55,500
2090	Patrol	Unmarked Suv	49,500
1927	Person Crimes - Vcu	Large Sedan	35,500
1909	Prof Stds-Hiring/Accreditation	Patrol P/U	49,500
1851	Resource	Fire Ladder	1,878,500
1945	Resource	Fire Pumper	845,100
2140	Special Enforcement	Unmarked P/U	37,500
1895	Special Enforcement	Unmarked Suv	49,500
0784	Technology Support	Sub-Compact Suv	24,000
2106	Traffic Unit	SUV, Explorer	46,780
2206	Traffic Unit	Patrol Motorcycle	35,500
2207	Traffic Unit	Patrol Motorcycle	35,500
2229	Traffic Unit	Patrol Motorcycle	35,500
2145	Traffic Unit	Unmarked Suv	49,500
	Non-Departmental	Capital Allowance	3,000,000

**Total General Replacement Fund Capital** **\$ 8,296,670**

**STREET FUND**

Street Lighting	Truck, 1/2 Ton with Tool Boxes and Arrow Board	\$ 45,500
Street Lighting	Air Conditioner, Street Light Shop	35,000
Traffic Operations	Truck, 1/2 Ton, with Tool Box, Amber Strobe and Light Ba	31,000
<b>Total Street Fund Capital</b>		<b>\$ 111,500</b>

**STREET REPLACEMENT FUND**

0781	Asphalt Patching	Forklift 15,500 Lbs	\$ 70,000
0597	Asphalt Patching	Trailer	15,100
0649	Fog Sealing	Fog Sealer Truck	200,500
0648	Fog Sealing	Trailer	23,300
0759	Slm - Landscape Maint	1/2 Ton P/U	30,500
0785	Streets Admin	1/2 Ton P/U	30,500
0812	Streets Signs	Truck, 1/2 Ton	77,380
0833	Traffic Signal Maintenance	Bucket Truck	131,690
0834	Traffic Signal Maintenance	Bucket Truck	131,690
	Non-Departmental	Capital Allowance	500,000



**TOWN OF GILBERT**  
**Capital Outlay Listing**  
**Fiscal Year 2020-21**

<u>Department</u>	<u>Description</u>	<u>Amount</u>
<b>Total Street Replacement Fund Capital</b>		<b>\$ 1,210,660</b>

**WATER FUND**

PW Administration	Pickup, Midsize	\$ 29,160
PW Administration	Traffic Message Board	19,670
PW Administration	Traffic Message Board	19,670
PW Administration	Traffic Message Board	19,670
PW Administration	Traffic Message Board	19,670
PW Administration	Traffic Message Board	19,670
PW Administration	Traffic Message Board	19,670
PW Administration	Traffic Message Board	19,670
Water Distribution	Freightliner MD 106 6-yard Dump	130,000
Water Distribution	30" Walk Behind Saw with Kubota Engine	28,000
Water Quality	TOC Instrument Replacement	33,000
<b>Total Water Fund Capital</b>		<b>\$ 338,180</b>

**WATER REPLACEMENT FUND**

0436	Water Distribution	Trailer	\$ 17,500
1883	Water Metering	1/2 Ton P/U	33,500
2096	Water Metering	1/2 Ton P/U	33,500
1885	Water Metering	Compact P/U	34,500
1887	Water Metering	Compact P/U	34,500
0761	Water Metering	Compact P/U	34,500
1880	Water Metering	Compact P/U	34,500
0531	Water Quality Assurance	1/2 Ton P/U	27,500
0542	Water Well Production	3/4 Ton P/U	42,500
	Non-Departmental	Capital Allowance	2,800,000
<b>Total Water Replacement Fund Capital</b>			<b>\$ 3,092,500</b>

**WASTEWATER FUND**

Gravity Systems	Truck, 3/4 Ton with Service Body/Main Arterial Lights	\$ 35,000
Gravity Systems	Trailer for Road Saw, 14'	10,000
<b>Total Wastewater Fund Capital</b>		<b>\$ 45,000</b>

**WASTEWATER REPLACEMENT FUND**

Capital Projects	Chlorine Tablet Feeder	\$ 52,000	
0766	Gravity Systems	Box Van With Camera Equipment	218,090
0548	Gravity Systems	C/C & Utility Body	153,500
2100	Lift Systems	3/4 Ton P/U	38,500
0482	Wastewater Quality	1/2 Ton P/U	31,500
	Non-Departmental	Capital Allowance	3,000,000
<b>Total Wastewater Replacement Fund Capital</b>			<b>\$ 3,493,590</b>

**ENVIRONMENTAL SERVICES - RESIDENTIAL REPLACEMENT**

2109	Recycling	Automated Side Loader	\$ 331,580
0739	Recycling	1/2 Ton P/U	30,500
2180	Recycling	Automated Side Loader	345,780
2188	Recycling	Automated Side Loader	345,780

**TOWN OF GILBERT**  
**Capital Outlay Listing**  
**Fiscal Year 2020-21**

	<u>Department</u>	<u>Description</u>	<u>Amount</u>
2189	Recycling	Automated Side Loader	345,780
0789	Recycling Outreach	1/2 Ton P/U	27,500
0729	Residential Collections	Pickup, 1/2 Ton Extended Cab with Upfit	28,450
2456	Residential Collections	Automated Side Loader	331,580
0239	Residential Collections	Trailer, Flatbed with Cage	19,640
2078	Residential Collections	Automated Side Loader	331,580
2114	Residential Collections	Automated Side Loader	331,580
2179	Residential Collections	Automated Side Loader	345,780
2190	Residential Collections	Automated Side Loader	345,780
1969	Uncontained Collections	Rear Loader	339,310
1970	Uncontained Collections	Rear Loader	339,310
1974	Uncontained Collections	Rear Loader	339,310
0680	Uncontained Collections	Trailer, Tilt Bed	14,370
0719	Uncontained Collections	Trailer	15,100
	Non-Departmental	Capital Allowance	500,000
<b>Total Environmental Services Residential Replacement Fund Capital</b>			<b>\$ 4,708,710</b>
 <b>ENVIRONMENTAL SERVICES - COMMERCIAL REPLACEMENT</b>			
2043	Commercial Collections	Front Loader	\$ 285,170
	Non-Departmental	Capital Allowance	250,000
<b>Total Environmental Services Commercial Replacement Fund Capital</b>			<b>\$ 535,170</b>
 <b>ENVIRONMENTAL COMPLIANCE</b>			
	Storm Water	Truck, 3/4 Ton, Liftgate, Strobes and Toolbox	\$ 38,000
<b>Total Environmental Compliance Fund Capital</b>			<b>\$ 38,000</b>
 <b>ENVIRONMENTAL COMPLIANCE REPLACEMENT</b>			
1905	Street Cleaning	Freightliner with Sweeper Body	\$ 275,000
1906	Street Cleaning	Freightliner with Sweeper Body	275,000
2011	Street Cleaning	Freightliner with Sweeper Body	275,000
	Non-Departmental	Capital Allowance	700,000
<b>Total Environmental Compliance Replacement Fund Capital</b>			<b>\$ 1,525,000</b>
 <b>DEVELOPMENT FUNDS</b>			
	Canine	Ford F150	\$ 54,370
	Detention	Interceptor Utility Vehicle	56,690
	Financial Crimes	Police Interceptor With Radio	41,000
	Patrol	Interceptor Utility Vehicle	56,690
	Patrol	SUV, Tahoe	52,890
	Patrol	SUV, Tahoe	52,890
	Patrol	SUV, Tahoe	52,890
	Patrol	SUV, Tahoe	52,890
	Patrol	SUV, Tahoe	52,890
	Patrol	Ford F150	54,370
	Property Crimes	Police Interceptor With Radio	41,000
	School Resource	SUV, Tahoe	59,490
	School Resource	SUV, Tahoe	59,490
	School Resource	SUV, Tahoe	59,490
	Special Assignment Unit	Police Interceptor With Radio	41,000
	Special Victims Unit	Police Interceptor With Radio	41,000

**TOWN OF GILBERT  
Capital Outlay Listing  
Fiscal Year 2020-21**

<u>Department</u>	<u>Description</u>	<u>Amount</u>
Training	Interceptor Utility Vehicle	51,590
Training	Interceptor Utility Vehicle	63,290
Training	Interceptor Utility Vehicle	51,960
Training	Interceptor Utility Vehicle	51,960
Training	Interceptor Utility Vehicle	51,960
Training	Interceptor Utility Vehicle	51,960
Training	Interceptor Utility Vehicle	51,960
<b>Total Development Funds Capital</b>		<b>\$ 1,203,720</b>
 <b>FLEET FUND</b>		
Fleet Shop Operations	Wireless Mobile Column Lift	\$ 47,100
<b>Total Fleet Funds Capital</b>		<b>\$ 47,100</b>
 <b>FLEET FUND - REPLACEMENT</b>		
1908 Fleet Shop Operations	Forklift	\$ 30,700
Fleet Shop Operations	Wireless Mobile Column Lift Replacement	47,100
<b>Total Fleet Replacement Fund Capital</b>		<b>\$ 77,800</b>
 <b>AMBULANCE TRANSPORTATION &amp; OPERATIONS</b>		
Ambulance Transport	Ambulance	\$ 275,000
Ambulance Transport	Ambulance	275,000
Ambulance Transport	Ambulance	275,000
Ambulance Transport	Ambulance	275,000
Ambulance Transport	Ambulance	275,000
Ambulance Transport	Ambulance	275,000
Ambulance Transport	SUV, Midsized	35,000
Ambulance Transport	Cardiac Monitors	35,000
Ambulance Transport	Cardiac Monitors	35,000
Ambulance Transport	Cardiac Monitors	35,000
Ambulance Transport	Cardiac Monitors	35,000
<b>Total Ambulance Transportation &amp; Operations</b>		<b>\$ 1,825,000</b>
 <b>CIP ADMINISTRATION</b>		
CIP Administration	Project Manager Vehicle	\$ 28,000
<b>Total CIP Administration</b>		<b>\$ 28,000</b>
 <b>CAPITAL IMPROVEMENT PROJECT FUND</b>		
Capital Projects	Various - New and Carry Forward	\$ 552,155,460
<b>Total CIP Funds Capital</b>		<b>\$ 552,155,460</b>
 <b>TOTAL CAPITAL OUTLAY</b>		 <b>\$ 579,731,140</b>

**TOWN OF GILBERT**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2021**

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	
2020	Adopted/Adjusted Budgeted Expenditures/Expenses*	E 1	\$ 202,613,324	\$ 149,466,724	\$ 61,206,620	\$ 526,143,949	\$ -	\$ 82,282,298	\$ 27,232,210	\$ 1,048,945,125
2020	Actual Expenditures/Expenses**	E 2	\$ 180,155,770	\$ 37,795,894	\$ 56,689,130	\$ 98,554,797	\$ -	\$ 66,990,000	\$ 28,042,930	\$ 468,228,521
2021	Fund Balance/Net Position at July 1***	3	\$ 110,937,877	\$ 206,462,059	\$ 4,265,070	\$ -	\$ -	\$ 230,021,593	\$ 8,518,930	\$ 560,205,529
2021	Primary Property Tax Levy	B 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021	Secondary Property Tax Levy	B 5	\$ -	\$ -	\$ 25,880,000	\$ -	\$ -	\$ -	\$ -	\$ 25,880,000
2021	Estimated Revenues Other than Property Taxes	C 6	\$ 178,948,000	\$ 202,504,040	\$ 5,367,840	\$ -	\$ -	\$ 120,681,000	\$ 28,091,000	\$ 535,591,880
2021	Other Financing Sources	D 7	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021	Other Financing (Uses)	D 8	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2021	Interfund Transfers In	D 9	\$ 24,151,090	\$ 2,742,000	\$ 32,763,900	\$ 437,340,580	\$ -	\$ 28,667,000	\$ 50,000	\$ 525,714,570
2021	Interfund Transfers (Out)	D 10	\$ 54,376,770	\$ 278,207,170	\$ -	\$ 140,130	\$ -	\$ 191,963,080	\$ 1,027,420	\$ 525,714,570
2021	Reduction for Amounts Not Available:	11								
LESS:	Amounts for Future Debt Retirement:									\$ -
	Future Capital Projects									\$ -
	Maintained Fund Balance for Financial Stability		\$ 47,140,000	\$ 5,180,000				\$ 29,930,000		\$ 82,250,000
										\$ -
2021	Total Financial Resources Available		\$ 212,520,197	\$ 128,320,929	\$ 68,276,810	\$ 437,200,450	\$ -	\$ 157,476,513	\$ 35,632,510	\$ 1,039,427,409
2021	Budgeted Expenditures/Expenses	E	\$ 205,888,720	\$ 168,718,050	\$ 63,287,490	\$ 437,340,580	\$ -	\$ 89,330,630	\$ 28,274,440	\$ 992,839,910

**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

	2020	2021
1. Budgeted expenditures/expenses	\$ 1,048,945,125	\$ 992,839,910
2. Add/subtract: estimated net reconciling items	\$ (547,700,000)	\$ (473,500,000)
3. Budgeted expenditures/expenses adjusted for reconciling items	\$ 501,245,125	\$ 519,339,910
4. Less: estimated exclusions	\$ (140,000,000)	\$ (90,000,000)
5. Amount subject to the expenditure limitation	\$ 361,245,125	\$ 429,339,910
6. EEC expenditure limitation	\$ 430,608,944	\$ 449,443,898

**TOWN OF GILBERT**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2021**

	<b>2020</b>	<b>2021</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	24,150,000	25,880,000
C. Total property tax levy amounts	\$ <u>24,150,000</u>	\$ <u>25,880,000</u>
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	\$ 24,150,000	
(2) Prior years' levies	200,000	
(3) Total secondary property taxes	\$ <u>24,350,000</u>	
C. Total property taxes collected	\$ <u>24,350,000</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
(2) Secondary property tax rate	0.9889	0.9896
(3) Total city/town tax rate	<u>0.9889</u>	<u>0.9896</u>
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 2021**

SOURCE OF REVENUES	ESTIMATED REVENUES 2020	ACTUAL REVENUES* 2020	ESTIMATED REVENUES 2021
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
Local taxes, audit, & franchise fees	\$ 99,945,000	99,710,000	99,445,000
<b>Licenses and permits</b>			
	4,310,000	4,155,000	3,675,000
<b>Intergovernmental</b>			
State Shared Revenue	57,500,000	57,500,000	60,000,000
State Grants & Contributions	750,000	755,000	755,000
County Revenue	160,000	130,000	130,000
Other Governments Revenue	1,120,000	974,000	1,035,000
<b>Charges for services</b>			
	8,841,000	8,400,000	8,787,000
<b>Fines and forfeits</b>			
	3,522,000	3,129,000	3,054,000
<b>Interest on investments</b>			
General Fund	500,000	1,250,000	500,000
General Fund - Replacement Fund	80,000	200,000	80,000
<b>In-lieu taxes</b>			
SRP In Lieu	1,100,000	1,015,000	1,000,000
<b>Contributions</b>			
	-	-	-
<b>Miscellaneous</b>			
	2,214,500	2,094,000	487,000
<b>Total General Fund</b>	<b>\$ 180,042,500</b>	<b>\$ 179,312,000</b>	<b>\$ 178,948,000</b>
<b>SPECIAL REVENUE FUNDS</b>			
HURF	\$ 16,500,000	15,000,000	16,400,000
County Revenue - Auto Lieu	11,000,000	10,300,000	10,310,000
Interest Income	120,000	440,000	120,000
Replacement Fund Investment Income	30,000	130,000	30,000
Other Streets Revenue	38,000	59,000	33,000
	\$ 27,688,000	\$ 25,929,000	\$ 26,893,000
Grants	\$ 5,189,150	5,189,150	5,705,250
	\$ 5,189,150	\$ 5,189,150	\$ 5,705,250
Other Special Revenue	\$ 2,578,690	1,578,690	2,369,190
System Development Fees	36,620,000	37,831,796	17,585,000
Intergovernmental Revenue	1,500,000	1,500,000	1,500,000
	\$ 40,698,690	\$ 40,910,486	\$ 21,454,190
CDBG/HOME	\$ 2,039,060	924,850	2,607,020
	\$ 2,039,060	\$ 924,850	\$ 2,607,020
PKID	\$ 972,780	972,780	942,160
Streetlight Improvement District	1,728,400	1,728,400	1,806,070
	\$ 2,701,180	\$ 2,701,180	\$ 2,748,230
Police Impound	\$ 100,000	85,000	85,000

**TOWN OF GILBERT**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2021**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2020</b>	<b>ACTUAL REVENUES* 2020</b>	<b>ESTIMATED REVENUES 2021</b>
	\$ 100,000	\$ 85,000	\$ 85,000
Ambulance Transport	\$	300,000	5,580,000
	\$	\$ 300,000	\$ 5,580,000
Other Funding Sources	\$ 207,404,030	108,145,964	137,431,350
	\$ 207,404,030	\$ 108,145,964	\$ 137,431,350
<b>Total Special Revenue Funds</b>	<b>\$ 285,820,110</b>	<b>\$ 184,185,630</b>	<b>\$ 202,504,040</b>

**DEBT SERVICE FUNDS**

Special Assessments	\$ 5,343,240	816,000	5,342,840
Investment Income	25,000	19,000	25,000
Miscellaneous Revenue	\$	\$	\$
	\$ 5,368,240	\$ 835,000	\$ 5,367,840
<b>Total Debt Service Funds</b>	<b>\$ 5,368,240</b>	<b>\$ 835,000</b>	<b>\$ 5,367,840</b>

**ENTERPRISE FUNDS**

Water Operating	\$ 48,475,000	50,475,000	51,350,000
Water Replacement	600,000	1,800,000	600,000
Water and Water Resources SDF	10,150,000	10,175,000	10,050,000
	\$ 59,225,000	\$ 62,450,000	\$ 62,000,000
Wastewater Operating	\$ 30,085,000	30,710,000	30,585,000
Wastewater Replacement	200,000	1,200,000	200,000
Wastewater SDF	4,400,000	4,900,000	4,460,000
	\$ 34,685,000	\$ 36,810,000	\$ 35,245,000
Environmental Services/Residential	\$ 14,760,000	15,175,000	14,945,000
Env. Services - Res.Replacement Fund	90,000	349,700	55,000
	\$ 14,850,000	\$ 15,524,700	\$ 15,000,000
Environmental Services/Commercial	\$ 2,703,000	2,774,000	2,732,000
Env. Services - Comm Replacement Fund	3,000	10,000	2,000
	\$ 2,706,000	\$ 2,784,000	\$ 2,734,000
Environmental Compliance	\$ 4,550,000	4,455,000	5,697,000
Env. Compliance Replacement Fund	50,000	50,000	5,000
	\$ 4,550,000	\$ 4,505,000	\$ 5,702,000
<b>Total Enterprise Funds</b>	<b>\$ 116,016,000</b>	<b>\$ 122,073,700</b>	<b>\$ 120,681,000</b>

**INTERNAL SERVICE FUNDS**

Fleet Maintenance	\$ 8,378,530	7,110,000	8,441,000
	\$ 8,378,530	\$ 7,110,000	\$ 8,441,000
Health Self Insurance	\$ 17,260,000	19,662,000	18,285,000
	\$ 17,260,000	\$ 19,662,000	\$ 18,285,000

**TOWN OF GILBERT**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2021**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2020</b>	<b>ACTUAL REVENUES* 2020</b>	<b>ESTIMATED REVENUES 2021</b>
Dental Self Insurance	\$ 1,382,000	\$ 1,324,000	\$ 1,365,000
	<u>\$ 1,382,000</u>	<u>\$ 1,324,000</u>	<u>\$ 1,365,000</u>
<b>Total Internal Service Funds</b>	<b>\$ 27,020,530</b>	<b>\$ 28,096,000</b>	<b>\$ 28,091,000</b>
	<u>\$ 27,020,530</u>	<u>\$ 28,096,000</u>	<u>\$ 28,091,000</u>
<b>TOTAL ALL FUNDS</b>	<b>\$ 614,267,380</b>	<b>\$ 514,502,330</b>	<b>\$ 535,591,880</b>
	<u>\$ 614,267,380</u>	<u>\$ 514,502,330</u>	<u>\$ 535,591,880</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 2021**

FUND	OTHER FINANCING 2021		INTERFUND TRANSFERS 2021	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
General Fund Operating	\$	\$	\$ 6,771,090	\$ 40,346,770
General Fund Repair & Replacement			17,380,000	14,030,000
<b>Total General Fund</b>	\$	\$	\$ 24,151,090	\$ 54,376,770
<b>SPECIAL REVENUE FUNDS</b>				
Streets	\$	\$	\$ 600,000	\$ 16,444,900
Streets Replacement Fund			790,000	
CDBG/HOME				1,220,880
Police Impound			150,000	15,000
Ambulance Transport			1,202,000	246,000
System Development Fees				109,741,190
Other Funding Sources				150,539,200
Other Special Revenue				
<b>Total Special Revenue Funds</b>	\$	\$	\$ 2,742,000	\$ 278,207,170
<b>DEBT SERVICE FUNDS</b>				
	\$	\$	\$ 32,763,900	\$
<b>Total Debt Service Funds</b>	\$	\$	\$ 32,763,900	\$
<b>CAPITAL PROJECTS FUNDS</b>				
CIP Administration	\$	\$	\$	\$ 140,130
Redevelopment			8,614,630	
Streets			121,249,330	
Traffic Control			11,197,730	
Parks and Recreation			23,116,160	
Municipal Facilities			76,417,910	
Water			117,685,720	
Wastewater			76,868,100	
Storm Water			2,191,000	
<b>Total Capital Projects Funds</b>	\$	\$	\$ 437,340,580	\$ 140,130
<b>ENTERPRISE FUNDS</b>				
Water	\$	\$	\$	\$ 37,966,750
Water Repair & Replacement			13,430,000	65,075,770
Wastewater			1,035,000	27,706,110
Wastewater Repair & Replacement			10,200,000	48,978,560
Environmental Services - Residential				6,484,010
Env Svc Residential Repair & Replace			1,345,000	
Environmental Services - Commercial				1,171,850
Env Svc Commercial Repair & Replace			412,000	
Environmental Compliance				4,454,030
Env Compliance Repair & Replace			2,245,000	126,000
<b>Total Enterprise Funds</b>	\$	\$	\$ 28,667,000	\$ 191,963,080
<b>INTERNAL SERVICE FUNDS</b>				
Fleet	\$	\$	\$	\$ 56,420
Fleet Replacement Fund			50,000	971,000
<b>Total Internal Service Funds</b>	\$	\$	\$ 50,000	\$ 1,027,420
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 525,714,570	\$ 525,714,570

**TOWN OF GILBERT**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2021**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020	ACTUAL EXPENDITURES/ EXPENSES* 2020	BUDGETED EXPENDITURES/ EXPENSES 2021
<b>GENERAL FUND</b>				
Mayor and Council	\$ 764,900	\$ 84,000	\$ 817,820	\$ 776,890
Manager	1,871,790		1,480,570	1,770,730
Emergency Mgt and Safety	273,920		278,420	325,930
Digital Government	1,269,660	24,750	1,521,030	1,830,120
Intergovernmental Relations	393,310		432,630	417,660
Economic Development	2,697,730	172,020	2,304,950	2,494,350
Information Technology	13,027,975	441,745	11,873,270	14,812,810
Human Resources	2,472,730	35,350	2,361,040	2,612,810
Management and Budget	728,170		705,690	742,750
Town Clerk	576,520		525,690	1,193,380
Legal Services	3,814,090	4,950	3,615,410	3,860,120
Management Services	2,679,070	3,050	2,747,840	3,024,750
Municipal Court	3,430,020		3,260,560	3,395,990
Development Services	8,115,580	67,320	7,858,050	8,208,740
Police	59,942,830	(2,768,098)	57,111,890	58,715,270
Fire and Rescue	35,225,980	(804,210)	33,924,960	34,754,500
Parks and Recreation	23,005,540	205,085	22,780,470	24,461,240
Public Works	704,140	134,110	627,730	751,670
GF Replacement	6,419,500		2,785,330	8,296,670
Non-Departmental	33,480,910	4,118,887	23,142,420	33,442,340
<b>Total General Fund</b>	<b>\$ 200,894,365</b>	<b>\$ 1,718,959</b>	<b>\$ 180,155,770</b>	<b>\$ 205,888,720</b>
<b>SPECIAL REVENUE FUNDS</b>				
Streets	\$ 24,141,660	\$ (403,029)	\$ 19,946,070	\$ 26,630,470
Grants	5,189,150	(280)	250,750	5,705,250
CDBG/HOME	788,000	280	787,280	1,386,140
Police Impound	293,380		169,530	183,710
Ambulance Transport		793,660	505,860	6,682,620
Special Districts	3,117,210		3,074,700	3,056,450
Trust Accounts	2,500	90,000	86,760	
Development Fees		649,105	3,920	1,328,600
Other Special Revenue	3,137,630	(826,355)	2,028,780	3,149,000
<b>Total Special Revenue Funds</b>	<b>\$ 36,669,530</b>	<b>\$ 303,381</b>	<b>\$ 26,853,650</b>	<b>\$ 48,122,240</b>
<b>DEBT SERVICE FUNDS</b>				
	\$ 61,202,370	\$ 4,250	\$ 56,689,130	\$ 63,287,490
<b>Total Debt Service Funds</b>	<b>\$ 61,202,370</b>	<b>\$ 4,250</b>	<b>\$ 56,689,130</b>	<b>\$ 63,287,490</b>
<b>OTHER FUNDING SOURCES</b>				
Capital Projects	\$ 141,692,730	\$ (29,198,917)	\$ 10,942,244	\$ 120,595,810
<b>Total Other Funding Sources</b>	<b>\$ 141,692,730</b>	<b>\$ (29,198,917)</b>	<b>\$ 10,942,244</b>	<b>\$ 120,595,810</b>
<b>CAPITAL PROJECT FUNDS</b>				
Redevelopment	\$ 9,814,050	\$ 303,462	\$ 2,836,588	\$ 8,614,630
Streets	105,137,990	10,905,241	17,891,898	121,249,330
Traffic Control	7,497,070	200,000	374,647	11,197,730
Parks and Recreation	53,380,815	5,503,142	26,755,979	23,116,160
Municipal Facilities	91,291,745	1,418,899	31,543,747	76,417,910
Water	148,931,740	14,044,935	5,824,921	117,685,720
Wastewater	76,192,750	649,110	13,327,017	76,868,100
Storm Water	873,000			2,191,000
<b>Total Capital Project Funds</b>	<b>\$ 493,119,160</b>	<b>\$ 33,024,789</b>	<b>\$ 98,554,797</b>	<b>\$ 437,340,580</b>
<b>ENTERPRISE FUNDS</b>				
Water	\$ 37,545,880	\$ (4,547,320)	\$ 30,959,320	\$ 37,427,740
Wastewater	23,464,825	(1,519,680)	19,285,670	24,080,590
Env Services Residential	19,945,385	209,500	12,906,770	20,990,720
Env Services Commercial	2,997,720	11,538	2,109,940	3,226,000
Environmental Compliance	4,180,450	(6,000)	1,728,300	3,605,580
<b>Total Enterprise Funds</b>	<b>\$ 88,134,260</b>	<b>\$ (5,851,962)</b>	<b>\$ 66,990,000</b>	<b>\$ 89,330,630</b>
<b>INTERNAL SERVICE FUNDS</b>				
Fleet Maintenance	\$ 8,645,910	\$ (500)	\$ 6,988,930	\$ 8,660,060
Health Self-Insurance	17,269,800		19,737,000	18,297,380
Dental Self-Insurance	1,317,000		1,317,000	1,317,000
<b>Total Internal Service Funds</b>	<b>\$ 27,232,710</b>	<b>\$ (500)</b>	<b>\$ 28,042,930</b>	<b>\$ 28,274,440</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 1,048,945,125</b>	<b>\$</b>	<b>\$ 468,228,521</b>	<b>\$ 992,839,910</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 2021**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2020</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2020</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2021</b>
List Department:				
<b>Mayor and Council</b>				
General Fund	\$ 764,900	\$ 84,000	\$ 817,820	\$ 776,890
<b>Department Total</b>	<b>\$ 764,900</b>	<b>\$ 84,000</b>	<b>\$ 817,820</b>	<b>\$ 776,890</b>
List Department:				
<b>Manager</b>				
General Fund	\$ 1,871,790	\$	\$ 1,480,570	\$ 1,770,730
CDBG/HOME	788,000	280	787,280	1,386,140
Special Revenue	57,380		57,380	57,430
<b>Department Total</b>	<b>\$ 2,717,170</b>	<b>\$ 280</b>	<b>\$ 2,325,230</b>	<b>\$ 3,214,300</b>
List Department:				
<b>Emergency Mgt and Safety</b>				
General Fund	\$ 273,920	\$	\$ 278,420	\$ 325,930
Grants	37,080		32,440	134,290
<b>Department Total</b>	<b>\$ 311,000</b>	<b>\$</b>	<b>\$ 310,860</b>	<b>\$ 460,220</b>
List Department:				
<b>Digital Government</b>				
General Fund	\$ 1,269,660	\$ 24,750	\$ 1,521,030	\$ 1,830,120
Special Revenue	41,370		41,370	5,810
<b>Department Total</b>	<b>\$ 1,311,030</b>	<b>\$ 24,750</b>	<b>\$ 1,562,400</b>	<b>\$ 1,835,930</b>
List Department:				
<b>Intergovernmental Relations</b>				
General Fund	\$ 393,310	\$	\$ 432,630	\$ 417,660
Special Revenue	61,030		47,030	82,600
<b>Department Total</b>	<b>\$ 454,340</b>	<b>\$</b>	<b>\$ 479,660</b>	<b>\$ 500,260</b>
List Department:				
<b>Economic Development</b>				
General Fund	\$ 2,697,730	\$ 172,020	\$ 2,304,950	\$ 2,494,350
<b>Department Total</b>	<b>\$ 2,697,730</b>	<b>\$ 172,020</b>	<b>\$ 2,304,950</b>	<b>\$ 2,494,350</b>
List Department:				
<b>Information Technology</b>				
General Fund	\$ 13,027,975	\$ 441,745	\$ 11,873,270	\$ 14,812,810
<b>Department Total</b>	<b>\$ 13,027,975</b>	<b>\$ 441,745</b>	<b>\$ 11,873,270</b>	<b>\$ 14,812,810</b>
List Department:				
<b>Human Resources</b>				
General Fund	\$ 2,472,730	\$ 35,350	\$ 2,361,040	\$ 2,612,810
<b>Department Total</b>	<b>\$ 2,472,730</b>	<b>\$ 35,350</b>	<b>\$ 2,361,040</b>	<b>\$ 2,612,810</b>
List Department:				
<b>Management and Budget</b>				
General Fund	\$ 728,170	\$	\$ 705,690	\$ 742,750

**TOWN OF GILBERT**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2021**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES</b>	<b>EXPENDITURE/ ADJUSTMENTS APPROVED</b>	<b>ACTUAL EXPENDITURES/ EXPENSES*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES</b>
	<b>2020</b>	<b>2020</b>	<b>2020</b>	<b>2021</b>
<b>Department Total</b>	\$ <u>728,170</u>	\$ <u>                    </u>	\$ <u>705,690</u>	\$ <u>742,750</u>
List Department:				
<b>Town Clerk</b>				
General Fund	\$ 576,520	\$ <u>                    </u>	\$ 525,690	\$ 1,193,380
<b>Department Total</b>	\$ <u>576,520</u>	\$ <u>                    </u>	\$ <u>525,690</u>	\$ <u>1,193,380</u>
List Department:				
<b>Legal Services</b>				
General Fund	\$ 3,814,090	\$ 4,950	\$ 3,615,410	\$ 3,860,120
<b>Department Total</b>	\$ <u>3,814,090</u>	\$ <u>4,950</u>	\$ <u>3,615,410</u>	\$ <u>3,860,120</u>
List Department:				
<b>Management Services</b>				
General Fund	\$ 2,679,070	\$ 3,050	\$ 2,747,840	\$ 3,024,750
<b>Department Total</b>	\$ <u>2,679,070</u>	\$ <u>3,050</u>	\$ <u>2,747,840</u>	\$ <u>3,024,750</u>
List Department:				
<b>Municipal Court</b>				
General Fund	\$ 3,430,020	\$ <u>                    </u>	\$ 3,260,560	\$ 3,395,990
Special Revenue	571,970	\$ <u>                    </u>	477,120	568,340
<b>Department Total</b>	\$ <u>4,001,990</u>	\$ <u>                    </u>	\$ <u>3,737,680</u>	\$ <u>3,964,330</u>
List Department:				
<b>Development Services</b>				
General Fund	\$ 8,115,580	\$ 67,320	\$ 7,858,050	\$ 8,208,740
Special Revenue	860,000	\$ <u>                    </u>	860,000	860,000
<b>Department Total</b>	\$ <u>8,975,580</u>	\$ <u>67,320</u>	\$ <u>8,718,050</u>	\$ <u>9,068,740</u>
List Department:				
<b>Police</b>				
General Fund	\$ 59,942,830	\$ (2,768,098)	\$ 57,111,890	\$ 58,715,270
Police Impound	293,380	\$ <u>                    </u>	169,530	183,710
Grants	133,820	\$ <u>                    </u>	216,060	57,690
Special Revenue	321,840	\$ <u>                    </u>	321,840	421,250
<b>Department Total</b>	\$ <u>60,691,870</u>	\$ <u>(2,768,098)</u>	\$ <u>57,819,320</u>	\$ <u>59,377,920</u>
List Department:				
<b>Fire and Rescue</b>				
General Fund	\$ 35,225,980	\$ (804,210)	\$ 33,924,960	\$ 34,754,500
Ambulance Transport	\$ <u>                    </u>	793,660	505,860	6,682,620
Grants	18,250	(280)	2,250	513,270
Special Revenue	112,600	\$ <u>                    </u>	112,600	64,410
<b>Department Total</b>	\$ <u>35,356,830</u>	\$ <u>(10,830)</u>	\$ <u>34,545,670</u>	\$ <u>42,014,800</u>
List Department:				
<b>Parks and Recreation</b>				
General Fund	\$ 23,005,540	\$ 205,085	\$ 22,780,470	\$ 24,461,240

**TOWN OF GILBERT**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2021**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2020</b>	<b>EXPENDITURE/ ADJUSTMENTS APPROVED 2020</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2020</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2021</b>
Special Revenue	61,550		61,550	39,270
<b>Department Total</b>	<b>\$ 23,067,090</b>	<b>\$ 205,085</b>	<b>\$ 22,842,020</b>	<b>\$ 24,500,510</b>
List Department:				
<b>Public Works</b>				
General Fund	\$ 704,140	\$ 134,110	\$ 627,730	\$ 751,670
Streets Fund	24,141,660	(403,029)	19,946,070	26,630,470
Water Fund	37,545,880	(4,547,320)	30,959,320	37,427,740
Wastewater Fund	23,464,825	(1,519,680)	19,285,670	24,080,590
Env Services Residential	19,945,385	209,500	12,906,770	20,990,720
Env Services Commercial	2,997,720	11,538	2,109,940	3,226,000
Environmental Compliance	4,180,450	(6,000)	1,728,300	3,605,580
<b>Department Total</b>	<b>\$ 112,980,060</b>	<b>\$ (6,120,881)</b>	<b>\$ 87,563,800</b>	<b>\$ 116,712,770</b>
List Department:				
<b>Special Revenue and Non-Operating</b>				
Repair and Replacement	\$ 6,419,500		\$ 2,785,330	\$ 8,296,670
Non-Departmental	33,480,910	4,118,887	23,142,420	33,442,340
Miscellaneous Grants	5,000,000			5,000,000
Special Districts	3,117,210		3,074,700	3,056,450
Trust Accounts	2,500	90,000	86,760	
Development Fees		649,105	3,920	1,328,600
Other Special Revenue	1,049,890	(826,355)	49,890	1,049,890
Debt Service	61,202,370	4,250	56,689,130	63,287,490
Other Funding Sources	141,692,730	(29,198,917)	10,942,244	120,595,810
Capital Project Funds	493,119,160	33,024,789	98,554,797	437,340,580
Internal Services	27,232,710	(500)	28,042,930	28,274,440
<b>Department Total</b>	<b>\$ 772,316,980</b>	<b>\$ 7,861,259</b>	<b>\$ 223,372,121</b>	<b>\$ 701,672,270</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 1,048,945,125</b>		<b>468,228,521</b>	<b>992,839,910</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.

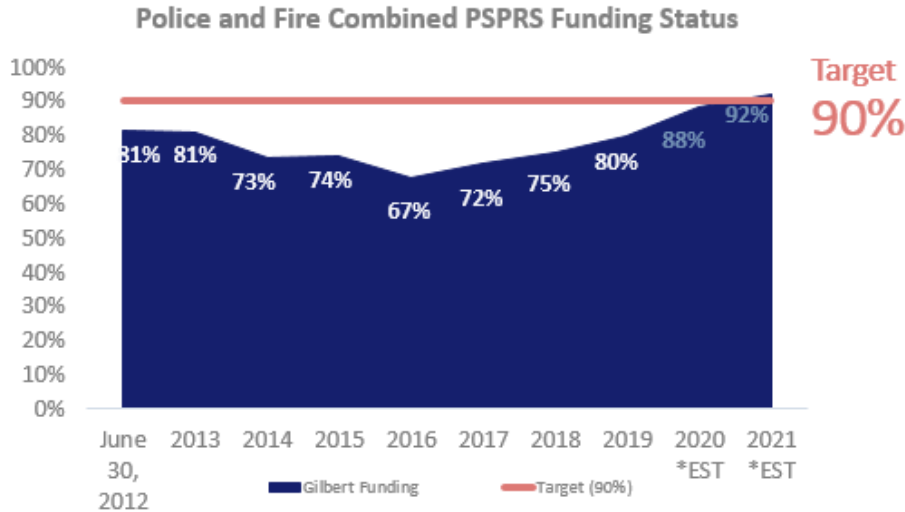
**TOWN OF GILBERT**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2021**

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2021</b>	<b>Employee Salaries and Hourly Costs 2021</b>	<b>Retirement Costs 2021</b>	<b>Healthcare Costs 2021</b>	<b>Other Benefit Costs 2021</b>	<b>Total Estimated Personnel Compensation 2021</b>
<b>GENERAL FUND</b>	1130.94	\$ 88,484,417	\$ 20,729,369	\$ 16,873,826	\$ 5,014,635	\$ 131,102,247
<b>SPECIAL REVENUE FUNDS</b>						
Roadway and Maintenance Fund	1.00	\$ 54,044	\$ 6,238	\$ 19,807	\$ 3,764	\$ 83,853
Street Fund	56.66	3,464,472	400,815	905,877	241,876	5,013,040
Grants		237,690				237,690
CDBG	1.65	132,849	16,237	35,413	9,931	194,430
Parkway Improvement District	3.10	178,247	20,562	63,854	12,187	274,850
Court Automation	1.00	82,497	10,082	16,916	5,995	115,490
Court Enhancement	1.00	36,408	4,449	16,730	2,643	60,230
Police Impound	2.20	113,783	16,431	32,230	7,766	170,210
Ambulance Transport	39.56	2,146,487	226,389	643,165	126,149	3,142,190
Native American Intership	0.80	24,962		38	1,910	26,910
<b>Total Special Revenue Funds</b>	<b>106.97</b>	<b>\$ 6,471,439</b>	<b>\$ 701,203</b>	<b>\$ 1,734,030</b>	<b>\$ 412,221</b>	<b>\$ 9,318,893</b>
<b>CAPITAL PROJECTS FUNDS</b>						
CIP Administration	13.40	\$ 1,360,733	\$ 157,741	\$ 192,549	\$ 96,347	\$ 1,807,370
<b>Total Capital Projects Funds</b>	<b>13.40</b>	<b>\$ 1,360,733</b>	<b>\$ 157,741</b>	<b>\$ 192,549</b>	<b>\$ 96,347</b>	<b>\$ 1,807,370</b>
<b>ENTERPRISE FUNDS</b>						
Water	135.93	\$ 8,702,621	\$ 1,012,017	\$ 1,879,718	\$ 611,764	\$ 12,206,120
Wastewater	49.50	3,098,467	353,957	673,971	214,095	4,340,490
Env Services - Residential	82.81	4,510,823	514,456	1,336,740	307,121	6,669,140
Env Services - Commercial	8.44	569,781	64,747	123,290	39,332	797,150
Environmental Compliance	12.59	711,172	82,030	174,406	49,592	1,017,200
<b>Total Enterprise Funds</b>	<b>289.27</b>	<b>\$ 17,592,864</b>	<b>\$ 2,027,207</b>	<b>\$ 4,188,125</b>	<b>\$ 1,221,904</b>	<b>\$ 25,030,100</b>
<b>INTERNAL SERVICE FUND</b>						
Fleet Maintenance	26.00	\$ 1,648,130	\$ 189,572	\$ 365,042	\$ 114,516	\$ 2,317,260
Health Self Insurance	1.00	77,900	9,460	16,890	5,930	110,180
<b>Total Internal Service Fund</b>	<b>27.00</b>	<b>\$ 1,726,030</b>	<b>\$ 199,032</b>	<b>\$ 381,932</b>	<b>\$ 120,446</b>	<b>\$ 2,427,440</b>
<b>TOTAL ALL FUNDS</b>	<b>1567.58</b>	<b>\$ 115,635,483</b>	<b>\$ 23,814,552</b>	<b>\$ 23,370,462</b>	<b>\$ 6,865,553</b>	<b>\$ 169,686,050</b>

## Public Safety Personnel Retirement System (PSPRS) Funding Status

In accordance with ARS 38-863.01, Gilbert provides the following information related to funding of the Public Safety Personnel Retirement System (PSPRS):

1) Gilbert PSPRS Tier 1&2 funding progress:



Gilbert is currently 80% funded\* and anticipates to be above the 90% funding target by the end of FY 2021.

Gilbert continues to make progress on reducing the Unfunded Liability through. Due to success in funding progress, Gilbert plans to narrow the funding strategies and implement the following during FY2021:

- Remit required payments each pay period and wait to submit additional contributions until timing is in the best interest of the Town;
- Budget \$2 million above the calculated annual contribution amount; and
- Budget the highest historical PSPRS employer contribution rates which keeps the contributions more stable as the rates decline in response to a declining unfunded liability.

2) Gilbert acknowledges acceptance of the PSPRS System’s Actuarial Valuation Report. As a fiduciary, accuracy of the report is the responsibility of PSPRS.

<b>Gilbert Police</b> Tier 1 and Tier 2 As of June 30, 2019	<b>Gilbert Fire</b> Tier 1 and Tier 2 As of June 30, 2019
<b>73.6%*</b> Pension Funded Status	<b>89.2%*</b> Pension Funded Status
<b>\$40,357,575*</b> Unfunded Liability	<b>\$10,875,193*</b> Unfunded Liability

3) The Town’s funding policy is included in the Financial Policies, which can be found in summary form in the Introductory Section of the Budget Book. The Budget Book is published annually on the Town’s website.

\*Amounts include \$9.8m of contributions made in FY2019 which were not included in the PSPRS actuarial report due to an accounting oversight, but PSPRS has confirmed the contributions have been received and are now properly credited to Gilbert’s accounts.