



## Council Communication

**TO:** Honorable Mayor and Councilmembers

**FROM:** Kelly Pfof, Management & Budget Director, 480-503-6828

**MEETING DATE:** 6/4/2024 6:30 PM - Regular Meeting

**SUBJECT:** FY 2025 Final Budget Adoption

**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 2024-25 budget that deliberately focuses on responsible stewardship of tax payer dollars, core service delivery, and implementation of key elements at the Council's strategic initiatives.

### RECOMMENDED MOTION

A motion to adopt the final budget of \$2,344,218,800 for the July 1, 2024 to June 30, 2025 fiscal year.

### BACKGROUND/DISCUSSION

The proposed Final Budget is based off conservative revenue estimates which continue to provide flexibility in responding to economic uncertainty. 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 2025 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.

The Final Budget includes the Council-requested increase in non-profit funding of \$70k (for a total of \$500k) and a decrease in Council Employee Development of about \$25k.

## **FINANCIAL IMPACT**

The proposed maximum budget of \$2,344,218,800 is an increase from FY 2024. Most of the increase is from increased activity in the Capital Improvement Program, especially related to voter-approved transportation bond projects and additional water projects. The budget includes a capital projects contingency budget of \$100 million to allow Council 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 \$33,275,000 to maintain the \$0.9800 property tax rate.

**Balanced Financial Plan:** The proposed FY 2025 Final Budget is balanced based upon identified revenues and expenditures.

**Constitutional Expenditure Limit:** The proposed FY 2025 Final 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. The state-imposed expenditure limit was discussed with Council at the Financial retreat and two adjustments are recommended to be included for voter approval

on the November General Election Ballot (permanent base adjustment and capital projects accumulation fund).

State Shared Revenues: The proposed FY 2025 Final Budget reflects State Shared Revenues based upon estimated 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), and reflect the state's budgeted HURF distributions.

Fund Balance: The Revenue Summary lists the use of carry over funds in an amount of \$1,207,499,770. This reflects use of revenues which were received in prior fiscal years in excess of minimum fund balance. Revenues from the bonds sold in 2022 for both transportation and water related projects are included in this carry over number.

Capital Project Financing—System Development Fees: The proposed FY 2025 Final Budget reflects revenues projected from the continued collection of System Development fees as allowed under current State Law.

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

### **STAFF RECOMMENDATION**

Staff recommends moving to adopt the final budget of \$2,344,218,800 for the July 1, 2024 to June 30, 2025 fiscal year.

Respectfully submitted,

Kelly Pfof  
Management & Budget Director

**Approved By**

**Approval Date**

Kelly Pfost  
Chris Payne  
Laura Lorenzen

5/22/2024 4:23:30 PM  
5/22/2024 6:19:49 PM  
5/22/2024 5:11:32 PM

**Town of Gilbert - Revenue Summary  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
<b>GENERAL FUND</b>					
Non-Allocated	219,392,886	255,138,447	252,183,000	269,738,000	261,338,000
Mayor & Council	121,652	123,384	118,000	-	-
Town Manager	22,513	19,303	20,000	138,000	138,000
Economic Development	169,688	208,259	200,000	-	50,000
Information Technology	4,174	22,815	-	-	-
Human Resources	313	226	-	-	-
Town Clerk	4,945	19,626	-	20,000	20,000
Legal	10,118	16,415	-	-	-
Finance & Mgmt Svcs	186,731	285,414	150,000	220,000	220,000
Municipal Court	295,084	264,523	270,000	225,000	225,000
Development Svcs	6,240,519	5,355,893	4,461,000	4,089,500	3,424,500
Police	3,692,139	3,950,485	3,413,000	3,460,500	3,358,000
Fire	2,357,422	2,701,521	2,532,300	2,663,000	2,822,000
Parks & Recreation	7,539,180	8,327,460	7,276,600	8,059,150	8,115,600
Public Works	-	3,442	-	-	-
<b>TOTAL GENERAL FUND</b>	<b>\$ 240,037,364</b>	<b>\$ 276,437,213</b>	<b>\$ 270,623,900</b>	<b>\$ 288,613,150</b>	<b>\$ 279,711,100</b>
<b>STREETS</b>					
Roadway & Maintenance	12,060,402	14,047,645	12,608,000	13,108,000	13,358,000
HURF	19,254,589	21,030,925	20,365,000	20,365,000	20,465,000
<b>TOTAL STREETS</b>	<b>\$ 31,314,991</b>	<b>\$ 35,078,570</b>	<b>\$ 32,973,000</b>	<b>\$ 33,473,000</b>	<b>\$ 33,823,000</b>
<b>ENTERPRISE OPERATIONS</b>					
Water	58,084,710	68,886,268	78,235,500	78,930,500	105,805,500
Wastewater	32,580,604	35,994,741	44,026,000	44,211,000	48,661,000
Solid Waste - Residential	16,646,603	20,644,836	22,655,000	23,031,700	29,271,700
Solid Waste - Commercial	3,127,184	3,623,289	3,707,500	3,770,500	4,292,000
Environmental Compliance	4,655,652	5,415,177	6,805,000	7,510,000	7,505,000
<b>TOTAL ENTERPRISE OPERATIONS</b>	<b>\$ 115,094,753</b>	<b>\$ 134,564,311</b>	<b>\$ 155,429,000</b>	<b>\$ 157,453,700</b>	<b>\$ 195,535,200</b>
<b>INTERNAL SERVICES</b>	<b>\$ 37,120,896</b>	<b>\$ 45,850,320</b>	<b>\$ 44,588,490</b>	<b>\$ 47,185,000</b>	<b>\$ 52,339,000</b>
<b>REPAIR &amp; REPLACEMENT FUNDS</b>					
General	383,896	1,104,546	50,000	645,000	200,000
Streets	68,912	193,499	20,000	50,000	50,000
Ambulance Transport	562	5,321	-	-	-
Water	1,320,427	2,284,866	300,000	1,000,000	500,000
Wastewater	594,164	1,529,320	200,000	600,000	200,000
Solid Waste - Residential	107,247	103,574	8,000	60,000	8,000
Solid Waste - Commercial	50,948	44,309	2,000	30,000	5,000
Environmental Compliance	71,943	286,750	5,000	200,000	20,000
Fleet	7,827	33,686	3,500	15,000	3,500
<b>TOTAL REPAIR &amp; REPLACEMENT FUNDS</b>	<b>\$ 2,605,926</b>	<b>\$ 5,585,871</b>	<b>\$ 588,500</b>	<b>\$ 2,600,000</b>	<b>\$ 986,500</b>
<b>SPECIAL REVENUE FUNDS</b>					
Miscellaneous Grants	2,646,319	2,631,120	32,913,020	3,228,320	58,112,870
CDBG/HOME	2,398,259	1,554,716	2,756,670	1,164,234	4,557,720
Maintenance Districts	2,722,155	3,007,104	2,879,980	2,748,249	3,316,730

**Town of Gilbert - Revenue Summary  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
Police Impound	87,812	102,018	90,000	130,000	100,000
Ambulance Service	4,369,812	6,042,229	7,000,000	5,600,000	6,935,000
Other Special Revenue	3,490,188	3,288,149	3,135,520	1,887,320	3,922,380
Development Fees	32,565,615	26,962,685	19,150,000	20,400,000	22,005,000
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 48,280,160</b>	<b>\$ 43,588,021</b>	<b>\$ 67,925,190</b>	<b>\$ 35,158,123</b>	<b>\$ 98,949,700</b>
<b>OTHER FUNDING SOURCES</b>	<b>\$ 734,629,371</b>	<b>\$ 43,015,128</b>	<b>\$ 334,021,310</b>	<b>\$ 46,459,601</b>	<b>\$ 441,392,430</b>
<b>DEBT SERVICE</b>	<b>\$ 29,106,622</b>	<b>\$ 30,558,530</b>	<b>\$ 34,177,100</b>	<b>\$ 31,857,100</b>	<b>\$ 33,982,100</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$1,238,190,083</b>	<b>\$ 614,677,964</b>	<b>\$ 940,326,490</b>	<b>\$ 642,799,674</b>	<b>\$1,136,719,030</b>
<b>CARRY OVER FUNDS</b>					<b>\$1,207,499,770</b>
<b>TOTAL RESOURCES</b>					<b>\$2,344,218,800</b>

**Town of Gilbert - Revenue Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
<b>GENERAL FUND</b>					
<b>Non-Allocated</b>					
Privilege License Tax	141,424,364	153,995,290	138,000,000	150,000,000	157,800,000
CATV Franchise Fee	1,555,750	1,431,396	1,300,000	1,300,000	1,100,000
Electric Franchise	412,746	446,864	400,000	400,000	400,000
Natural Gas Franchise	691,909	882,819	650,000	700,000	700,000
State Shared Privilege License Tax	37,695,602	40,375,215	37,000,000	41,000,000	40,000,000
Urban Revenue Sharing	34,970,919	51,814,325	73,000,000	73,000,000	59,000,000
SRP In Lieu	1,086,374	1,039,806	1,000,000	1,000,000	1,000,000
Investment Income	1,137,711	4,615,057	500,000	2,000,000	1,000,000
Other Revenue	417,511	537,675	333,000	338,000	338,000
<b>Total Non-Allocated</b>	<b>219,392,886</b>	<b>255,138,447</b>	<b>252,183,000</b>	<b>269,738,000</b>	<b>261,338,000</b>
Mayor & Council	121,652	123,384	118,000	-	-
Town Manager	1,792	-	-	-	-
Community Activities	20,721	19,303	20,000	138,000	138,000
<b>Economic Development</b>					
Economic Development Admin	127	110	-	-	50,000
Tourism	169,561	208,149	200,000	-	-
<b>Total Economic Development</b>	<b>169,688</b>	<b>208,259</b>	<b>200,000</b>	<b>-</b>	<b>50,000</b>
<b>Information Technology</b>					
Information Technology Admin	382	280	-	-	-
Applications Support	892	-	-	-	-
Infrastructure	2,900	22,535	-	-	-
<b>Total Information Technology</b>	<b>4,174</b>	<b>22,815</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Human Resources</b>					
Human Resources Admin	313	226	-	-	-
<b>Total Human Resources</b>	<b>313</b>	<b>226</b>	<b>-</b>	<b>-</b>	<b>-</b>
Town Clerk	4,945	19,626	-	20,000	20,000
<b>Legal</b>					
General Counsel	9,991	16,165	-	-	-
Town Prosecutor	127	250	-	-	-
<b>Total Legal</b>	<b>10,118</b>	<b>16,415</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Finance &amp; Mgmt Svcs</b>					
Accounting	8,295	105,139	-	70,000	70,000
Purchasing	155,436	164,275	150,000	150,000	150,000
Tax Compliance	23,000	16,000	-	-	-
<b>Total Finance &amp; Mgmt Svcs</b>	<b>186,731</b>	<b>285,414</b>	<b>150,000</b>	<b>220,000</b>	<b>220,000</b>
Municipal Court	295,084	264,523	270,000	225,000	225,000
<b>Development Svcs</b>					
Development Svcs Admin	426,463	413,991	417,500	397,500	387,500

**Town of Gilbert - Revenue Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
Permits & Licensing	551,871	373,758	390,000	340,000	315,000
Building	3,134,220	2,893,998	2,300,000	2,300,000	1,700,000
Engineering	1,123,212	795,416	573,500	517,000	512,000
Code	170	170	-	-	-
Planning	2,166	-	-	-	-
Fire	381,899	420,991	350,000	340,000	335,000
Planning & Development	620,518	457,569	430,000	195,000	175,000
<b>Total Development Services</b>	<b>6,240,519</b>	<b>5,355,893</b>	<b>4,461,000</b>	<b>4,089,500</b>	<b>3,424,500</b>
<b>Police</b>					
Police Admin	716,932	873,893	800,000	800,000	800,000
Support Svcs Admin	449,133	368,396	350,000	350,000	300,000
Communication	210	1,068	-	-	-
Hiring	3,339	37	-	-	-
Planning & Research	44	-	-	-	-
Public Affairs	-	500	-	-	-
Counseling Svcs	236,141	251,187	250,000	250,000	250,000
Crime Prevention	50	-	-	-	-
Property & Evidence	85,000	114,481	75,000	75,000	75,000
Records	27,938	21,565	25,000	3,000	-
Training	80,836	197,300	80,000	130,000	130,000
Patrol Admin	382	-	-	-	-
Patrol	552,786	498,469	465,000	480,000	465,000
Civilian Patrol	5,489	-	-	-	-
Detention	276,048	258,964	205,000	190,000	175,000
Special Assignment Unit	-	106	-	-	-
Family Violence Unit	255	-	-	-	-
Property Crimes	14,100	12,800	13,000	13,000	13,000
Drug Enforcement Unit	15	13	-	-	-
SWAT	2,881	-	-	-	-
Crime Suppression Team	701	748	-	-	-
K-9 Unit	12,412	15,941	-	19,500	-
Traffic Unit	1,227,447	1,335,017	1,150,000	1,150,000	1,150,000
<b>Total Police</b>	<b>3,692,139</b>	<b>3,950,485</b>	<b>3,413,000</b>	<b>3,460,500</b>	<b>3,358,000</b>
<b>Fire</b>					
Fire Admin	497,404	579,393	517,000	520,000	522,000
Fire Training	20,449	28,869	27,000	32,000	34,000
Operations	1,749,000	1,966,583	1,910,000	2,045,000	2,200,000
Resource	2,650	13,049	-	-	-
Community	11,397	45,073	7,300	2,000	2,000
Prevention	76,522	68,554	71,000	64,000	64,000
<b>Total Fire</b>	<b>2,357,422</b>	<b>2,701,521</b>	<b>2,532,300</b>	<b>2,663,000</b>	<b>2,822,000</b>
<b>Parks &amp; Recreation</b>					
Parks Admin	1,019	25	-	1,800	-
Parks & Open Space Admin	138	26	-	100	-



**Town of Gilbert - Revenue Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
Freestone	87,026	79,985	65,000	73,000	67,000
Crossroads	311,547	308,329	245,000	259,500	249,500
McQueen	139,760	134,765	105,000	118,000	112,000
Discovery	63,216	64,759	63,000	63,000	63,000
Desert Sky	72,908	76,684	60,000	77,000	67,000
Gilbert Regional	174,608	175,814	150,000	164,820	150,000
Riparian Preserve	46,510	42,871	23,000	33,000	25,000
Cosmo Dog	1,388	2,130	500	1,000	1,000
Hetchler	26,109	20,233	25,000	25,000	25,000
Nichols	2,762	9,000	-	-	-
Cactus Yards	1,731,357	1,637,702	1,636,500	1,698,000	1,716,500
Cemetery	205,475	134,161	70,000	70,000	70,000
Neighborhood/Community Parks	745	1,711	500	1,000	500
Mesquite Pool	125,211	80,274	58,000	59,500	65,000
Greenfield Pool	122,468	139,257	92,000	96,000	98,000
Perry Pool	106,025	96,290	85,000	85,000	87,000
Williams Field Pool	88,972	79,062	70,000	73,000	73,000
Freestone Recreation Center	878,498	1,055,944	976,000	1,092,000	1,060,000
McQueen Activity Center	396,043	446,128	389,000	449,650	494,000
Community Center	163,802	180,510	138,000	176,780	185,000
Adult Sports	223,810	225,605	-	-	-
Youth Sports	9,100	6,435	-	-	-
Adaptive Recreation Program	28,493	36,690	28,000	35,000	35,000
Special Events	608,000	595,451	450,000	600,000	550,000
Adult and Youth Sports	-	-	177,100	175,000	177,100
Outdoor Recreation	-	-	10,000	10,000	10,000
Southeast Regional Library	185,843	315,776	165,000	222,000	235,000
Perry Branch Library	150,013	135,283	130,000	135,000	135,000
Facilities Admin	15,086	-	-	-	-
Municipal Building I	-	1,780	-	-	-
Municipal Building II	1,287	-	-	-	-
Public Safety Center	256,417	181,071	-	-	-
Heritage Annex	54,192	59,764	55,000	60,000	60,000
University Building	1,256,072	1,994,595	2,000,000	2,200,000	2,300,000
Public Safety Training Facility	5,280	9,350	10,000	5,000	5,000
<b>Total Parks and Recreation</b>	<b>7,533,900</b>	<b>8,318,110</b>	<b>7,266,600</b>	<b>8,054,150</b>	<b>8,110,600</b>
<b>Public Works</b>					
Traffic	-	3,442	-	-	-
<b>Total Public Works</b>	<b>-</b>	<b>3,442</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 240,037,364</b>	<b>\$ 276,437,213</b>	<b>\$ 270,623,900</b>	<b>\$ 288,613,150</b>	<b>\$ 279,711,100</b>
<b>STREETS</b>					
<b>Roadway &amp; Maintenance</b>					
<b>Non-Allocated</b>					
Vehicle License Tax	11,896,469	13,549,169	12,500,000	13,000,000	13,250,000

**Town of Gilbert - Revenue Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
Investment Income	118,969	444,198	75,000	75,000	75,000
Other Revenue	-	19,489	-	-	-
<b>Total Non-Allocated</b>	<b>12,015,438</b>	<b>14,012,856</b>	<b>12,575,000</b>	<b>13,075,000</b>	<b>13,325,000</b>
Roadway & Maint Admin	42,774	33,554	33,000	33,000	33,000
Alternate Transportation	2,190	1,235	-	-	-
<b>Total Roadway &amp; Maintenance</b>	<b>12,060,402</b>	<b>14,047,645</b>	<b>12,608,000</b>	<b>13,108,000</b>	<b>13,358,000</b>
<b>HURF</b>					
<b>Non-Allocated</b>					
Highway User Tax	18,943,917	20,350,740	20,300,000	20,300,000	20,400,000
Investment Income	99,296	359,760	65,000	65,000	65,000
Other Revenue	99,905	134,978	-	-	-
<b>Total Non-Allocated</b>	<b>19,143,118</b>	<b>20,845,478</b>	<b>20,365,000</b>	<b>20,365,000</b>	<b>20,465,000</b>
Administration	18,680	-	-	-	-
Crack Sealing	350	-	-	-	-
Preventive Maintenance	2,400	-	-	-	-
Street Lighting	71,789	131,972	-	-	-
Traffic Signal Maintenance	9,493	-	-	-	-
Street Signs	7,109	3,986	-	-	-
Traffic Operations Center	-	48,054	-	-	-
Landscape Maintenance	1,650	1,435	-	-	-
<b>Total HURF</b>	<b>19,254,589</b>	<b>21,030,925</b>	<b>20,365,000</b>	<b>20,365,000</b>	<b>20,465,000</b>
<b>TOTAL STREETS</b>	<b>\$ 31,314,991</b>	<b>\$ 35,078,570</b>	<b>\$ 32,973,000</b>	<b>\$ 33,473,000</b>	<b>\$ 33,823,000</b>
<b>WATER</b>					
<b>Non-Allocated</b>					
Meter Water Sales	52,767,110	62,073,499	73,375,000	73,425,000	100,500,000
Meter Installation & Repair	190,606	146,405	175,000	150,000	175,000
Hydrant Water-Metered Sales	985,515	805,962	750,000	750,000	750,000
Account Activation Fee	249,899	206,372	150,000	150,000	100,000
Account Disconnect Fee	388,701	455,518	335,000	335,000	335,000
Late Fees	560,626	583,142	525,000	525,000	525,000
Investment Income	425,158	1,526,292	250,000	600,000	400,000
Other Revenue	237,657	195,321	166,000	166,000	166,000
<b>Total Non-Allocated</b>	<b>55,805,272</b>	<b>65,992,511</b>	<b>75,726,000</b>	<b>76,101,000</b>	<b>102,951,000</b>
Public Works Admin	4,322	2,514	-	-	-
North Water Treatment Plant	123,635	2,790	-	-	-
Santan Vista Treatment Plant	2,075,150	2,353,661	2,500,000	2,500,000	2,500,000
Water Resources	-	532,320	-	320,000	-
Conservation	-	-	-	-	345,000
Metering	31,315	-	7,000	7,000	7,000
Distribution	45,016	2,472	2,500	2,500	2,500

**Town of Gilbert - Revenue Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
<b>TOTAL WATER</b>	\$ 58,084,710	\$ 68,886,268	\$ 78,235,500	\$ 78,930,500	\$ 105,805,500
<b>WASTEWATER</b>					
<b>Non-Allocated</b>					
Reuse/Recharge Water Use	1,287,520	1,301,430	1,500,000	2,300,000	1,750,000
Residential-Wastewater	27,260,153	30,227,401	38,000,000	37,400,000	42,000,000
Commercial-Wastewater	3,008,332	3,160,471	4,300,000	4,000,000	4,600,000
Investment Income	206,623	544,799	75,000	300,000	100,000
Other Revenue	196,750	101,281	-	-	-
<b>Total Non-Allocated</b>	31,959,378	35,335,382	43,875,000	44,000,000	48,450,000
Wastewater Admin	4,679	14,831	-	-	-
Gravity Systems	510	-	-	-	-
Neely Treatment Facility	72,019	89,304	-	-	-
Greenfield Treatment Plant	-	271,104	-	-	-
Effluent Reuse	127	-	-	-	-
Effluent Recharge	532,153	270,413	140,000	200,000	200,000
Wastewater Quality	11,738	13,707	11,000	11,000	11,000
<b>TOTAL WASTEWATER</b>	\$ 32,580,604	\$ 35,994,741	\$ 44,026,000	\$ 44,211,000	\$ 48,661,000
<b>SOLID WASTE - RESIDENTIAL</b>					
<b>Non-Allocated</b>					
ES Collection	16,343,622	20,180,163	22,500,000	22,500,000	28,800,000
Investment Income	76,489	176,927	40,000	100,000	40,000
Other Revenue	5,328	6,705	-	-	-
<b>Total Non-Allocated</b>	16,425,439	20,363,795	22,540,000	22,600,000	28,840,000
Residential Collections	93,264	160,310	90,000	110,000	110,000
Uncontained Collections	25,021	42,690	15,000	50,000	50,000
Recycling	87,986	59,226	-	250,000	250,000
Environmental Programs	14,893	18,815	10,000	21,700	21,700
<b>TOTAL SOLID WASTE RESIDENTIAL</b>	\$ 16,646,603	\$ 20,644,836	\$ 22,655,000	\$ 23,031,700	\$ 29,271,700
<b>SOLID WASTE - COMMERCIAL</b>					
<b>Non-Allocated</b>					
Investment Income	9,067	31,676	5,000	15,000	5,000
Other Revenue	4,145	5,056	2,000	5,000	2,000
<b>Total Non-Allocated</b>	13,212	36,732	7,000	20,000	7,000
Administration	30,000	30,000	30,000	30,000	30,000
Commercial Collections	2,082,957	2,427,884	2,520,000	2,545,000	2,950,000
Rolloffs	1,001,015	1,128,673	1,150,500	1,175,500	1,305,000
<b>TOTAL SOLID WASTE COMMERCIAL</b>	\$ 3,127,184	\$ 3,623,289	\$ 3,707,500	\$ 3,770,500	\$ 4,292,000

**Town of Gilbert - Revenue Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
<b>ENVIRONMENTAL COMPLIANCE</b>					
<b>Non-Allocated</b>					
Environmental Compliance Fee	4,645,302	5,388,513	6,800,000	7,500,000	7,500,000
Investment Income	10,095	26,633	5,000	10,000	5,000
Other Revenue	255	31	-	-	-
<b>Total Non-Allocated</b>	4,655,652	5,415,177	6,805,000	7,510,000	7,505,000
<b>TOTAL ENV COMPLIANCE</b>	<b>\$ 4,655,652</b>	<b>\$ 5,415,177</b>	<b>\$ 6,805,000</b>	<b>\$ 7,510,000</b>	<b>\$ 7,505,000</b>
<b>INTERNAL SERVICES</b>					
Fleet Shop Operations	9,634,174	11,621,128	11,575,000	12,540,000	13,356,000
Health Self-Insurance Trust	22,727,389	24,192,598	23,130,000	23,950,000	27,060,000
Dental Self-Insurance Trust	1,406,581	1,460,073	1,325,000	1,385,000	1,380,000
Workers' Compensation	3,352,752	4,540,908	4,210,000	4,300,000	4,650,000
General Liability	-	4,035,613	4,348,490	5,010,000	5,893,000
<b>TOTAL INTERNAL SERVICES</b>	<b>\$ 37,120,896</b>	<b>\$ 45,850,320</b>	<b>\$ 44,588,490</b>	<b>\$ 47,185,000</b>	<b>\$ 52,339,000</b>
<b>REPAIR &amp; REPLACEMENT FUNDS</b>					
General	383,896	1,104,546	50,000	645,000	200,000
Streets	68,912	193,499	20,000	50,000	50,000
Ambulance Transport	562	5,321	-	-	-
Water	1,320,427	2,284,866	300,000	1,000,000	500,000
Wastewater	594,164	1,529,320	200,000	600,000	200,000
Solid Waste - Residential	107,247	103,574	8,000	60,000	8,000
Solid Waste - Commercial	50,948	44,309	2,000	30,000	5,000
Environmental Compliance	71,943	286,750	5,000	200,000	20,000
Fleet	7,827	33,686	3,500	15,000	3,500
<b>TOTAL REPAIR &amp; REPLACEMENT</b>	<b>\$ 2,605,926</b>	<b>\$ 5,585,871</b>	<b>\$ 588,500</b>	<b>\$ 2,600,000</b>	<b>\$ 986,500</b>
<b>SPECIAL REVENUE FUNDS</b>					
Miscellaneous Grants	2,646,319	2,631,120	32,913,020	3,228,320	58,112,870
CDBG/HOME	2,398,259	1,554,716	2,756,670	1,164,234	4,557,720
<b>Maintenance Districts</b>					
Street Light Improvement	1,870,376	1,860,656	2,002,600	1,870,869	2,228,500
Parkway Improvement	851,779	1,146,448	877,380	877,380	1,088,230
<b>Total Maintenance Districts</b>	2,722,155	3,007,104	2,879,980	2,748,249	3,316,730
Police Impound	87,812	102,018	90,000	130,000	100,000
Ambulance Service	4,369,812	6,042,229	7,000,000	5,600,000	6,935,000
Other Special Revenue	3,490,188	3,288,149	3,135,520	1,887,320	3,922,380
<b>Development Fees</b>					
Traffic Signal SDF	1,450,403	1,436,559	765,000	765,000	1,015,000
Police SDF	1,617,939	1,387,209	755,000	1,005,000	1,300,000
Fire SDF	1,847,922	1,351,977	1,000,000	1,200,000	1,000,000
Parks & Recreation SDF	8,855,677	8,344,711	5,065,000	5,565,000	5,050,000

**Town of Gilbert - Revenue Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
General Government SDF	2,125,348	908,935	-	-	-
Roads SDF	3,830,129	3,486,508	2,005,000	2,305,000	3,020,000
Water SDF	5,178,558	4,262,034	4,000,000	4,000,000	5,000,000
Water Resources SDF	4,457,932	3,252,140	3,500,000	3,500,000	3,500,000
Neely Wastewater SDF	53,281	65,844	10,000	10,000	100,000
Greenfield Wastewater SDF	3,148,426	2,466,768	2,050,000	2,050,000	2,020,000
<b>Total Development Fees</b>	<b>32,565,615</b>	<b>26,962,685</b>	<b>19,150,000</b>	<b>20,400,000</b>	<b>22,005,000</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 48,280,160</b>	<b>\$ 43,588,021</b>	<b>\$ 67,925,190</b>	<b>\$ 35,158,123</b>	<b>\$ 98,949,700</b>
<b>OTHER FUNDING SOURCES</b>					
CIP Administration	2,078,241	2,494,864	3,685,310	3,095,601	3,988,430
CIP Contingency	-	-	100,000,000	-	100,000,000
GO Bond Proceeds	202,212,478	5,078,146	200,000,000	2,000,000	314,600,000
Water Outside Sources	-	-	-	28,700,000	-
Outside Sources	13,771,558	23,032,360	7,949,000	786,000	5,764,000
Prop 400 - MAG	15,103,333	639,552	9,552,000	1,812,000	10,563,000
MPC - Public Facilities	630	1,731	-	-	-
MPC - Water System	501,463,124	11,766,760	12,835,000	10,066,000	6,477,000
MPC - Wastewater System	7	1,715	-	-	-
<b>TOTAL OTHER FUNDING SOURCES</b>	<b>\$ 734,629,371</b>	<b>\$ 43,015,128</b>	<b>\$ 334,021,310</b>	<b>\$ 46,459,601</b>	<b>\$ 441,392,430</b>
<b>DEBT SERVICE</b>					
General Obligation Debt	27,724,074	29,891,037	31,625,000	31,360,000	31,800,000
Improvement Districts	1,368,654	498,180	2,542,100	487,100	2,172,100
Revenue Obligations	13,894	169,313	10,000	10,000	10,000
<b>TOTAL DEBT SERVICE</b>	<b>\$ 29,106,622</b>	<b>\$ 30,558,530</b>	<b>\$ 34,177,100</b>	<b>\$ 31,857,100</b>	<b>\$ 33,982,100</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$1,238,190,083</b>	<b>\$ 614,677,964</b>	<b>\$ 940,326,490</b>	<b>\$ 642,799,674</b>	<b>\$1,136,719,030</b>

**Town of Gilbert - Expense Summary  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
<b>GENERAL FUND</b>					
Mayor & Council	732,067	840,074	875,450	970,238	1,048,270
Town Manager	2,650,983	2,906,688	3,264,740	3,012,989	4,382,490
Digital Government	1,546,152	1,521,848	1,863,590	1,786,288	2,001,550
Intergovernmental	431,133	472,998	464,020	484,557	484,240
Economic Development	2,275,588	2,893,638	3,350,120	2,980,559	3,079,760
Information Technology	13,720,906	18,605,467	25,902,360	22,962,849	22,729,040
Human Resources	2,731,907	3,109,826	3,533,090	3,590,594	3,860,110
Management & Budget	745,322	875,112	843,980	902,946	905,260
Town Clerk	914,726	936,178	756,050	803,249	1,036,930
Legal	4,165,956	4,628,892	4,958,360	4,970,355	5,481,360
Finance & Mgmt Svcs	3,135,197	3,682,212	4,363,840	4,219,884	4,860,650
Municipal Court	3,684,598	4,157,995	3,852,750	4,234,421	4,625,040
Development Svcs	8,046,482	9,061,014	9,217,940	9,413,289	10,225,160
Police	61,489,091	74,778,576	77,631,930	82,470,165	81,642,150
Fire	40,868,885	47,128,424	46,249,940	47,060,017	52,843,090
Parks & Recreation	24,038,074	28,688,841	36,226,230	36,778,218	35,483,370
Public Works	786,435	1,051,216	1,686,660	1,282,884	1,489,060
Non-Departmental	8,451,461	4,246,414	32,583,950	8,431,060	34,453,590
Contingency/Reserves	-	-	15,000,000	6,000,000	15,000,000
<b>TOTAL GENERAL FUND</b>	<b>\$ 180,414,963</b>	<b>\$ 209,585,413</b>	<b>\$ 272,625,000</b>	<b>\$ 242,354,562</b>	<b>\$ 285,631,120</b>
<b>STREETS</b>					
Roadway & Maintenance	6,524,595	6,204,612	8,439,290	7,724,736	8,999,680
HURF	15,443,853	19,209,123	21,289,520	20,988,037	20,500,890
<b>TOTAL STREETS</b>	<b>\$ 21,968,448</b>	<b>\$ 25,413,735</b>	<b>\$ 29,728,810</b>	<b>\$ 28,712,773</b>	<b>\$ 29,500,570</b>
<b>ENTERPRISE OPERATIONS</b>					
Water	30,704,500	31,481,737	45,867,900	42,400,701	51,201,650
Wastewater	19,530,029	21,193,979	24,791,980	24,255,176	29,450,100
Solid Waste - Residential	16,086,872	18,836,026	21,258,260	21,276,669	23,507,475
Solid Waste - Commercial	2,489,481	2,954,210	3,289,940	3,341,916	3,638,905
Environmental Compliance	1,906,368	2,208,520	3,454,540	3,121,544	3,185,225
<b>TOTAL ENTERPRISE</b>	<b>\$ 70,717,250</b>	<b>\$ 76,674,472</b>	<b>\$ 98,662,620</b>	<b>\$ 94,396,006</b>	<b>\$ 110,983,355</b>
<b>INTERNAL SERVICES</b>	<b>38,519,838</b>	<b>45,040,851</b>	<b>42,842,770</b>	<b>46,983,361</b>	<b>53,365,660</b>
<b>REPAIR &amp; REPLACEMENT FUNDS</b>					
General	1,731,341	6,011,065	11,261,960	5,645,800	21,048,150
Streets	272,153	98,324	907,860	93,360	1,356,180
Ambulance Service	-	591,239	892,000	-	892,000
Water	23,312	149,151	2,964,500	1,964,500	3,110,300
Wastewater	1,043,753	1,091,766	4,093,220	4,302,720	4,612,060
Solid Waste - Residential	2,041,119	418,686	4,664,500	3,112,000	4,324,500
Solid Waste - Commercial	-	356,316	924,010	624,010	300,000
Environmental Compliance	18,680	20,400	500,000	100,000	788,000
Fleet	94,438	252,118	409,000	309,000	213,000
<b>TOTAL REPAIR &amp; REPLACEMENT</b>	<b>\$ 5,224,796</b>	<b>\$ 8,989,065</b>	<b>\$ 26,617,050</b>	<b>\$ 16,151,390</b>	<b>\$ 36,644,190</b>

**Town of Gilbert - Expense Summary  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
<b>SPECIAL REVENUE FUNDS</b>					
Miscellaneous Grants	687,874	1,948,976	6,381,140	1,352,278	27,332,300
CDBG/HOME	1,229,687	1,449,591	1,919,890	1,063,780	2,192,490
Maintenance Districts	2,766,293	2,917,850	3,255,980	3,208,282	3,359,670
Police Impound	137,710	175,915	209,960	174,102	222,510
Ambulance Service	4,005,970	5,306,349	6,027,380	5,416,798	6,625,420
Other Special Revenue	804,690	1,535,359	3,279,160	2,227,063	5,204,570
Development Fees	461,248	387,650	1,412,060	242,060	229,660
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 10,093,472</b>	<b>\$ 13,721,690</b>	<b>\$ 22,485,570</b>	<b>\$ 13,684,363</b>	<b>\$ 45,166,620</b>
<b>OTHER FUNDING SOURCES</b>					
CIP Administration	2,078,241	2,511,864	3,685,310	3,095,601	3,988,430
CIP Contingency	-	-	100,000,000	-	100,000,000
GO Bond Proceeds	661,938	-	-	-	-
MPC - Water System	22,702,077	48,033,215	541,048,781	45,765,803	568,465,005
<b>TOTAL OTHER FUNDING SOURCES</b>	<b>\$ 25,442,256</b>	<b>\$ 50,545,079</b>	<b>\$ 644,734,091</b>	<b>\$ 48,861,404</b>	<b>\$ 672,453,435</b>
<b>CAPITAL IMPROVEMENT FUNDS</b>					
Redevelopment	11,908,354	1,646,050	86,965,980	1,832,534	77,700,915
Streets	22,575,006	24,193,624	361,556,050	23,684,373	453,003,128
Traffic Signals	3,839,062	2,782,318	28,171,640	2,441,875	33,809,978
Parks	2,403,439	3,493,089	74,535,960	1,182,113	91,852,463
Municipal Facilities	15,147,836	18,804,515	83,454,570	14,476,026	107,386,007
Water	17,030,318	10,503,810	92,533,789	12,204,204	155,570,316
Wastewater	17,448,379	24,183,224	90,676,260	11,296,063	76,929,898
Storm Water	382,219	179,384	4,918,020	100,776	24,096,625
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b>\$ 90,734,613</b>	<b>\$ 85,786,014</b>	<b>\$ 822,812,269</b>	<b>\$ 67,217,964</b>	<b>\$ 1,020,349,330</b>
<b>DEBT SERVICE</b>					
General Obligation Debt	27,187,538	29,595,175	31,125,960	31,125,960	32,661,680
Improvement Districts	1,360,444	487,172	2,642,600	489,000	2,253,210
MPC - Public Facilities	7,013,650	7,013,500	7,023,250	7,023,290	7,019,790
MPC - Water System	11,032,456	22,612,654	42,309,850	42,309,870	42,300,630
MPC - Wastewater System	3,624,750	3,623,600	3,625,250	3,625,250	3,627,750
Revenue Obligations	2,260,456	2,260,081	2,266,210	2,266,210	2,261,460
<b>TOTAL DEBT SERVICE</b>	<b>\$ 52,479,294</b>	<b>\$ 65,592,182</b>	<b>\$ 88,993,120</b>	<b>\$ 86,839,580</b>	<b>\$ 90,124,520</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 495,594,930</b>	<b>\$ 581,348,501</b>	<b>\$ 2,049,501,300</b>	<b>\$ 645,201,403</b>	<b>\$ 2,344,218,800</b>

**Town of Gilbert - Expense Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
<b>GENERAL FUND</b>					
Mayor & Council	702,395	813,007	823,830	924,827	989,150
Boards & Commissions	29,672	27,067	51,620	45,411	59,120
Town Manager	1,752,153	1,978,714	2,147,580	2,005,343	2,582,720
Community Resources	513,830	677,238	810,260	755,272	1,334,130
Emergency Mgmt & Safety	385,000	250,736	306,900	252,374	465,640
Digital Government	1,546,152	1,521,848	1,863,590	1,786,288	2,001,550
Intergovernmental	431,133	472,998	464,020	484,557	484,240
<b>Economic Development</b>					
Economic Development Admin	1,618,133	2,088,616	2,534,520	2,273,843	2,808,760
Tourism	564,881	710,638	638,600	505,716	-
Redevelopment	92,574	94,384	177,000	201,000	271,000
<b>Total Economic Development</b>	<b>2,275,588</b>	<b>2,893,638</b>	<b>3,350,120</b>	<b>2,980,559</b>	<b>3,079,760</b>
<b>Information Technology</b>					
Information Technology Admin	1,143,737	1,413,001	1,438,970	1,422,058	1,353,350
Applications Support	4,672,155	5,879,745	7,441,120	7,558,284	7,701,570
Desktop Support	2,597,426	5,492,716	9,093,840	8,232,186	5,466,680
Infrastructure	3,810,241	3,949,761	5,381,750	3,314,895	6,140,250
GIS	1,053,648	1,182,190	1,184,880	1,140,206	1,149,000
IT Security	443,699	688,054	1,361,800	1,295,220	918,190
<b>Total Information Technology</b>	<b>13,720,906</b>	<b>18,605,467</b>	<b>25,902,360</b>	<b>22,962,849</b>	<b>22,729,040</b>
<b>Human Resources</b>					
HR Administration	2,148,714	2,663,269	2,829,940	2,833,358	2,950,930
Learning & Development	583,193	446,557	561,580	607,892	618,460
Safety	-	-	141,570	149,344	290,720
<b>Total Human Resources</b>	<b>2,731,907</b>	<b>3,109,826</b>	<b>3,533,090</b>	<b>3,590,594</b>	<b>3,860,110</b>
Management & Budget	745,322	875,112	843,980	902,946	905,260
Town Clerk	914,726	936,178	756,050	803,249	1,036,930
<b>Legal</b>					
General Counsel	1,821,870	1,775,653	2,112,610	2,024,753	2,150,010
Town Prosecutor	2,344,086	2,853,239	2,845,750	2,945,602	3,331,350
<b>Total Legal</b>	<b>4,165,956</b>	<b>4,628,892</b>	<b>4,958,360</b>	<b>4,970,355</b>	<b>5,481,360</b>
<b>Finance &amp; Mgmt Svcs</b>					
Finance & Mgmt Svcs Admin	235,863	264,116	261,900	274,301	417,360
Accounting	1,571,127	1,725,178	2,098,240	1,973,992	2,335,700
Purchasing	694,762	773,758	762,150	809,233	816,660
Tax Compliance	633,445	919,160	1,241,550	1,162,358	1,290,930
<b>Total Finance &amp; Mgmt Svcs</b>	<b>3,135,197</b>	<b>3,682,212</b>	<b>4,363,840</b>	<b>4,219,884</b>	<b>4,860,650</b>
Municipal Court	3,684,598	4,157,995	3,852,750	4,234,421	4,625,040
<b>Development Svcs</b>					
Development Svcs Admin	358,720	429,106	367,780	459,301	399,030
Permits & Licensing	962,850	854,994	795,830	706,861	922,760
Plan Review & Inspection Admin	274,345	305,528	306,240	310,744	311,670



**Town of Gilbert - Expense Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
Building	1,744,784	1,869,949	1,983,990	1,733,325	2,171,850
Engineering	1,702,947	1,894,392	2,031,730	2,166,502	2,283,640
Code	621,489	745,177	675,710	810,265	753,580
Planning	4,870	1,302	-	571	-
Fire	290,432	324,961	322,670	343,651	341,820
Planning & Development	1,118,210	1,409,459	1,446,550	1,493,107	1,612,130
Transportation Planning	381,973	437,843	466,120	487,053	493,610
Development Engineering	585,862	788,303	821,320	901,909	935,070
<b>Total Development Svcs</b>	<b>8,046,482</b>	<b>9,061,014</b>	<b>9,217,940</b>	<b>9,413,289</b>	<b>10,225,160</b>
<b>Police</b>					
Police Admin	842,379	1,067,360	1,005,130	1,229,964	1,071,220
Support Svcs Admin	2,053,757	2,205,257	6,387,370	6,192,610	4,742,570
Communication	3,601,722	5,072,198	5,650,760	5,999,697	6,227,830
Hiring	916,633	1,327,620	1,269,790	1,305,400	1,337,280
Planning & Research	328,607	372,624	350,560	378,134	367,410
Public Affairs	327,085	370,356	347,380	467,137	465,420
Counseling Svcs	966,096	1,074,056	1,056,890	1,168,995	1,111,070
Crime Prevention	139,451	173,052	156,930	199,834	197,910
Property & Evidence	681,676	861,356	786,970	717,784	816,660
Records	1,299,505	1,680,444	1,933,750	1,998,288	2,025,490
Volunteer Services	103,645	115,121	109,000	111,935	113,080
Redaction	88,533	100,803	166,300	111,610	198,810
Peer Support Unit	560	580,786	840,580	831,750	800,400
Office Professional Stds Admin	786,762	644,613	632,760	627,296	564,150
Internal Affairs	475,769	462,085	476,210	453,368	466,710
Training	5,474,639	6,252,185	3,149,870	5,157,252	3,425,650
Patrol Administration	2,158,927	2,557,803	2,454,800	2,571,288	3,334,610
Patrol	21,101,437	24,059,382	24,405,010	25,858,220	25,649,110
Civilian Patrol	485,982	512,665	616,880	635,881	653,150
Detention	1,275,886	1,650,483	1,684,170	338,586	1,935,030
Teleserve	648,693	663,342	709,670	617,236	744,200
Bike Unit	918,414	1,079,500	1,096,640	1,212,951	1,088,610
Crisis Response Team	-	728,408	770,310	737,857	817,170
Investigations Admin	919,704	1,209,256	1,226,290	1,360,088	2,027,200
Special Assignment Unit	1,408,972	1,343,801	1,268,340	1,222,044	1,290,160
Financial Crimes Unit	1,476,687	1,011,458	982,660	1,014,341	1,004,030
Family Violence Unit	1,033,729	1,320,753	1,230,540	1,510,421	1,326,570
Special Victims Unit	1,506,328	1,859,824	1,777,950	1,756,686	1,793,460
Violent Crimes Unit	884,376	1,119,312	1,091,870	1,237,841	1,209,930
Property Crimes	1,171,151	1,364,247	1,535,450	1,511,283	1,625,560
Crime Scene Unit	841,568	1,206,048	1,455,460	1,247,603	1,451,760
Intel Unit	940,958	1,084,196	1,254,300	1,370,678	1,177,740
Drug Unit	62,549	856,728	987,410	1,197,847	1,077,480
Forensics Unit	2,363	1,155,949	1,087,860	1,222,849	1,149,180
SWAT	334,455	493,338	575,220	453,811	624,250
Crime Suppression Team	1,169,183	1,057,335	1,042,090	1,108,893	1,094,130
K-9 Unit	599,310	574,081	626,590	838,576	711,010
School Resource	1,841,399	2,394,515	2,301,420	2,979,028	2,592,340

**Town of Gilbert - Expense Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
Traffic Unit	2,620,201	3,116,236	3,130,750	3,515,103	3,333,810
<b>Total Police</b>	<b>61,489,091</b>	<b>74,778,576</b>	<b>77,631,930</b>	<b>82,470,165</b>	<b>81,642,150</b>
<b>Fire</b>					
Fire Admin	1,209,109	3,291,228	1,936,290	1,994,780	1,926,170
Fire Training	1,202,361	1,206,554	1,229,490	1,217,088	1,336,600
Operations	30,812,030	36,828,596	36,148,850	36,954,887	42,176,100
Resource	6,544,270	4,424,946	5,431,840	5,261,109	5,748,310
Community	411,537	499,188	539,810	606,580	589,450
Prevention	689,578	877,912	963,660	1,025,573	1,066,460
<b>Total Fire</b>	<b>40,868,885</b>	<b>47,128,424</b>	<b>46,249,940</b>	<b>47,060,017</b>	<b>52,843,090</b>
<b>Parks &amp; Recreation</b>					
Parks Admin	1,524,495	1,904,947	1,948,890	2,449,277	2,184,640
Parks & Open Space Admin	3,358,657	3,921,095	4,774,230	4,691,392	4,703,490
Freestone	467,836	674,212	750,040	706,100	1,138,160
Crossroads	339,648	409,084	546,560	578,850	707,960
McQueen	326,512	419,780	585,390	612,880	635,450
Discovery	318,375	288,206	334,670	357,600	407,420
Desert Sky	166,033	230,017	302,880	507,940	260,200
Gilbert Regional	514,005	619,410	1,175,840	1,045,360	763,980
Riparian Preserve	335,391	474,826	670,880	683,718	644,740
Cosmo Dog	149,599	193,992	291,090	354,900	263,360
Hetchler	105,163	131,114	141,120	149,000	170,550
Heritage District	69,224	66,216	71,350	71,410	68,180
Water Tower	118,119	45,895	79,830	29,580	91,040
Nichols	34,055	26,278	59,540	29,600	42,500
Cactus Yards	2,113,814	2,231,162	2,864,250	2,789,273	2,504,400
Zanjero	19,717	27,289	37,510	32,350	46,210
Cemetery	6,245	7,468	7,000	7,000	7,500
Neighborhood/Community Parks	244,891	276,555	389,860	447,990	354,590
Trails, Washes & Other	217,039	254,925	466,590	349,030	529,520
Mesquite Pool	320,685	417,715	360,530	403,870	376,600
Greenfield Pool	246,021	350,246	322,240	310,702	323,130
Perry Pool	205,661	262,070	303,400	240,244	292,820
Williams Field Pool	217,779	282,570	309,370	267,170	303,710
Freestone Recreation Center	1,295,780	1,574,863	1,949,710	2,033,166	1,770,220
McQueen Activity Center	692,680	690,935	914,180	945,592	871,730
Community Center	520,142	562,680	686,670	726,474	632,890
Adult Sports	184,446	210,732	-	41,637	-
Youth Sports	17,632	19,687	-	11,515	-
Adaptive Recreation Program	72,903	82,875	280,210	217,926	272,030
Special Events	1,080,783	1,244,239	1,287,020	1,292,677	1,295,580
Adult and Youth Sports	-	-	234,210	117,500	243,460
Outdoor Recreation	-	-	50,000	25,050	50,000
Southeast Regional Library	2,773,049	3,026,524	3,427,470	3,516,283	3,245,910
Perry Branch Library	834,574	1,025,937	1,167,270	1,167,270	1,167,270
Facilities Admin	1,527,203	1,909,994	2,661,090	2,765,353	2,359,490
Municipal Building I	151,524	625,862	425,540	558,820	665,940

**Town of Gilbert - Expense Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
Municipal Building II	205,745	250,344	579,640	566,220	564,380
Public Safety Center	1,366,856	1,257,376	1,623,830	1,593,390	1,623,240
Public Works Facility	163,076	252,995	552,090	420,780	492,390
South Area Service Center	682,049	801,175	1,144,600	1,120,895	1,085,420
Radio Maintenance Facility	35,247	29,208	31,580	34,880	36,660
Heritage Annex	23,995	33,161	34,050	35,300	29,040
University Building	424,408	547,022	1,152,960	1,161,870	823,650
Public Safety Training Facility	555,999	990,833	1,231,050	1,310,384	1,433,920
Neely Facility	11,019	37,327	-	-	-
<b>Total Parks and Recreation</b>	<b>24,038,074</b>	<b>28,688,841</b>	<b>36,226,230</b>	<b>36,778,218</b>	<b>35,483,370</b>
<b>Public Works</b>					
Engineering	181,481	346,531	951,450	645,330	779,830
Traffic	604,954	704,685	735,210	637,554	709,230
<b>Total Public Works</b>	<b>786,435</b>	<b>1,051,216</b>	<b>1,686,660</b>	<b>1,282,884</b>	<b>1,489,060</b>
<b>Non-Departmental</b>					
Phoenix Mesa Gateway Airport	350,000	350,000	350,000	350,000	350,000
Outside Agencies	-	-	446,210	446,210	-
Other	8,101,461	3,896,414	31,787,740	7,634,850	34,103,590
Contingency	-	-	10,000,000	6,000,000	10,000,000
ED Reserve	-	-	5,000,000	-	5,000,000
<b>Total Non-Departmental</b>	<b>8,451,461</b>	<b>4,246,414</b>	<b>47,583,950</b>	<b>14,431,060</b>	<b>49,453,590</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 180,414,963</b>	<b>\$ 209,585,413</b>	<b>\$ 272,625,000</b>	<b>\$ 242,354,562</b>	<b>\$ 285,631,120</b>
<b>STREETS</b>					
<b>Roadway &amp; Maintenance</b>					
Roadway & Maint Admin	6,524,595	6,204,612	7,360,290	7,460,736	8,086,460
Alternate Transportation	-	-	5,000	-	-
<b>Non-Departmental</b>					
Other	-	-	174,000	164,000	13,220
Contingency	-	-	900,000	100,000	900,000
<b>Total Non-Departmental</b>	<b>-</b>	<b>-</b>	<b>1,074,000</b>	<b>264,000</b>	<b>913,220</b>
<b>Total Roadway &amp; Maintenance</b>	<b>6,524,595</b>	<b>6,204,612</b>	<b>8,439,290</b>	<b>7,724,736</b>	<b>8,999,680</b>
<b>HURF</b>					
Administration	655,125	711,883	710,950	689,250	749,640
Public Works Admin	150,263	174,511	167,780	171,440	245,490
Utility Locates	114,503	114,207	133,910	132,090	148,660
Asphalt Patching	666,512	718,526	723,070	727,444	685,480
Crack Sealing	537,420	724,595	1,243,550	1,178,773	788,290
Fog Sealing	1,056,545	1,437,747	1,406,140	1,330,062	1,219,640
Hazard Response	208,973	287,909	221,070	306,510	274,390
Preventive Maintenance	461,893	617,715	652,620	709,099	630,410
Street Lighting	4,413,462	5,411,730	4,597,290	4,695,446	4,931,070
Traffic Signal Maintenance	1,501,714	1,982,901	2,882,860	2,875,080	1,889,280
Street Marking	546,090	714,049	643,050	667,241	684,950
Street Signs	579,192	599,310	776,120	719,875	675,840

**Town of Gilbert - Expense Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
Traffic Operations Center	978,433	1,176,337	1,509,640	1,586,834	1,521,560
Landscape Maintenance	2,279,106	2,349,696	2,414,790	2,861,787	2,936,390
Concrete Repair	991,983	1,808,828	1,813,580	1,703,395	1,296,100
Shoulder Maintenance	221,843	267,410	263,360	395,210	276,350
<b>Non-Departmental</b>					
Other	80,796	111,769	629,740	138,500	947,350
Contingency	-	-	500,000	100,000	600,000
<b>Total Non-Departmental</b>	80,796	111,769	1,129,740	238,500	1,547,350
<b>Total HURF</b>	15,443,853	19,209,123	21,289,520	20,988,037	20,500,890
<b>TOTAL STREETS</b>	<b>\$ 21,968,448</b>	<b>\$ 25,413,735</b>	<b>\$ 29,728,810</b>	<b>\$ 28,712,773</b>	<b>\$ 29,500,570</b>
<b>WATER</b>					
Water Admin	478,109	547,722	596,970	637,566	633,080
Public Works Admin	325,429	353,738	368,570	955,079	631,910
Utilities	836,245	890,591	909,160	934,292	929,890
Utility Locates	305,341	304,551	357,090	323,880	396,450
North Water Treatment Plant	4,975,613	3,735,149	6,483,180	5,781,701	8,612,740
Santan Vista Treatment Plant	4,552,520	5,331,007	5,419,340	5,128,207	5,662,570
Well Production	3,638,715	3,975,681	4,909,950	4,828,077	5,256,060
SCADA Field Operations	794,416	949,288	1,061,990	1,017,712	1,238,990
Water Resources	6,351,705	6,105,328	9,572,600	9,126,590	10,594,360
Conservation	440,627	550,813	846,520	727,078	1,416,810
Metering	3,926,177	4,196,182	6,827,810	6,920,516	6,070,690
Distribution	2,706,756	3,042,156	3,193,140	2,792,780	3,803,230
Water Quality	913,522	941,876	1,052,900	1,100,866	1,336,590
Backflow	254,156	225,389	226,520	225,357	211,470
<b>Non-Departmental</b>					
Other	205,169	332,266	1,542,160	401,000	1,906,810
Contingency	-	-	2,500,000	1,500,000	2,500,000
<b>Total Non-Departmental</b>	205,169	332,266	4,042,160	1,901,000	4,406,810
<b>TOTAL WATER FUND</b>	<b>\$ 30,704,500</b>	<b>\$ 31,481,737</b>	<b>\$ 45,867,900</b>	<b>\$ 42,400,701</b>	<b>\$ 51,201,650</b>
<b>WASTEWATER</b>					
Wastewater Admin	440,766	674,017	777,650	786,783	939,430
Public Works Admin	182,892	197,151	195,630	195,630	358,520
Utilities	799,567	861,777	871,760	871,760	872,930
Utility Locates	305,341	304,551	357,090	357,090	396,440
Lift Stations	1,843,264	1,986,343	1,777,250	1,951,082	2,393,210
Gravity Systems	2,689,816	3,368,725	3,234,050	3,313,310	3,316,130
Neely Treatment Facility	6,211,220	5,176,661	5,862,170	5,664,721	5,855,540
Greenfield Treatment Plant	4,126,625	4,867,094	5,675,810	5,661,385	7,875,810
Effluent Reuse	1,535,189	1,907,812	1,774,840	2,221,922	1,893,470
Effluent Recharge	741,066	961,151	900,640	1,116,969	960,720
Wastewater Quality	573,372	719,652	789,440	889,874	1,014,070
<b>Non-Departmental</b>					
Other	80,911	169,045	575,650	224,650	823,830
Contingency	-	-	2,000,000	1,000,000	2,750,000

**Town of Gilbert - Expense Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
<b>Total Non-Departmental</b>	80,911	169,045	2,575,650	1,224,650	3,573,830
<b>TOTAL WASTEWATER FUND</b>	<b>\$ 19,530,029</b>	<b>\$ 21,193,979</b>	<b>\$ 24,791,980</b>	<b>\$ 24,255,176</b>	<b>\$ 29,450,100</b>
<b>SOLID WASTE - RESIDENTIAL</b>					
Administration	708,860	776,927	1,142,960	1,445,426	1,772,400
Public Works Admin	157,991	168,852	168,900	168,900	286,900
Utilities	792,232	848,681	861,030	861,030	857,450
Residential Collections	8,328,912	9,910,708	9,158,570	10,924,704	10,677,810
Uncontained Collections	2,607,311	2,887,421	3,267,360	2,961,040	3,101,510
Recycling	2,659,652	3,391,137	4,018,760	3,628,893	4,110,875
Environmental Programs	697,282	684,855	826,400	842,396	809,550
<b>Non-Departmental</b>					
Other	134,632	167,445	814,280	194,280	890,980
Contingency	-	-	1,000,000	250,000	1,000,000
<b>Total Non-Departmental</b>	134,632	167,445	1,814,280	444,280	1,890,980
<b>TOTAL SOLID WASTE RESIDENTIAL</b>	<b>\$ 16,086,872</b>	<b>\$ 18,836,026</b>	<b>\$ 21,258,260</b>	<b>\$ 21,276,669</b>	<b>\$ 23,507,475</b>
<b>SOLID WASTE - COMMERCIAL</b>					
Administration	36,641	30,994	46,380	171,588	238,010
Public Works Admin	24,042	27,355	26,070	26,070	46,320
Utilities	7,335	7,858	9,610	9,610	10,360
Commercial Collections	1,609,636	1,924,072	1,849,430	2,104,100	2,124,055
Rolloffs	791,325	941,301	993,960	1,001,058	1,000,420
<b>Non-Departmental</b>					
Other	20,502	22,630	114,490	29,490	119,740
Contingency	-	-	250,000	-	100,000
<b>Total Non-Departmental</b>	20,502	22,630	364,490	29,490	219,740
<b>TOTAL SOLID WASTE COMMERCIAL</b>	<b>\$ 2,489,481</b>	<b>\$ 2,954,210</b>	<b>\$ 3,289,940</b>	<b>\$ 3,341,916</b>	<b>\$ 3,638,905</b>
<b>ENVIRONMENTAL COMPLIANCE</b>					
Public Works Admin	18,032	21,696	22,220	22,220	36,460
Utilities	9,780	10,477	9,530	9,530	9,440
Utility Locates	38,168	38,069	44,630	44,630	49,560
Street Cleaning	953,113	1,067,717	957,070	1,004,653	1,068,175
Storm Water	869,029	1,044,625	2,046,710	1,909,131	1,531,770
<b>Non-Departmental</b>					
Other	18,246	25,936	124,380	31,380	239,820
Contingency	-	-	250,000	100,000	250,000
<b>Total Non-Departmental</b>	18,246	25,936	374,380	131,380	489,820
<b>TOTAL ENV COMPLIANCE</b>	<b>\$ 1,906,368</b>	<b>\$ 2,208,520</b>	<b>\$ 3,454,540</b>	<b>\$ 3,121,544</b>	<b>\$ 3,185,225</b>
<b>INTERNAL SERVICES</b>					
Fleet Shop Operations	9,233,064	10,698,596	11,089,160	11,884,472	13,279,150
Health Self-Insurance Trust	25,234,697	26,140,688	22,674,470	25,135,171	29,115,320
Dental Self-Insurance Trust	1,393,770	1,354,226	1,520,000	1,501,590	1,575,000

**Town of Gilbert - Expense Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
Workers' Compensation	2,658,307	2,830,620	3,201,450	3,712,125	3,849,290
General Liability	-	4,016,721	4,357,690	4,750,003	5,546,900
<b>TOTAL INTERNAL SERVICES</b>	<b>\$ 38,519,838</b>	<b>\$ 45,040,851</b>	<b>\$ 42,842,770</b>	<b>\$ 46,983,361</b>	<b>\$ 53,365,660</b>
<b>REPAIR &amp; REPLACEMENT FUNDS</b>					
General	1,731,341	6,011,065	11,261,960	5,645,800	21,048,150
Streets	272,153	98,324	907,860	93,360	1,356,180
Ambulance Transport	-	591,239	892,000	-	892,000
Water	23,312	149,151	2,964,500	1,964,500	3,110,300
Wastewater	1,043,753	1,091,766	4,093,220	4,302,720	4,612,060
Solid Waste - Residential	2,041,119	418,686	4,664,500	3,112,000	4,324,500
Solid Waste - Commercial	-	356,316	924,010	624,010	300,000
Environmental Compliance	18,680	20,400	500,000	100,000	788,000
Fleet	94,438	252,118	409,000	309,000	213,000
<b>TOTAL REPAIR &amp; REPLACEMENT</b>	<b>\$ 5,224,796</b>	<b>\$ 8,989,065</b>	<b>\$ 26,617,050</b>	<b>\$ 16,151,390</b>	<b>\$ 36,644,190</b>
<b>SPECIAL REVENUE FUNDS</b>					
Miscellaneous Grants	687,874	1,948,976	6,381,140	1,352,278	27,332,300
CDBG/HOME	1,229,687	1,449,591	1,919,890	1,063,780	2,192,490
Street Light Improvement	1,884,168	1,940,466	2,016,400	2,016,400	2,123,500
Parkway Improvement	882,125	977,384	1,239,580	1,191,882	1,236,170
Police Impound	137,710	175,915	209,960	174,102	222,510
Ambulance Services	4,005,970	5,306,349	6,027,380	5,416,798	6,625,420
Other Special Revenue	804,690	1,535,359	3,279,160	2,227,063	5,204,570
Traffic Signal SDF	-	2,750	-	-	-
Police SDF	454,115	368,400	242,060	242,060	229,660
Fire SDF	-	2,750	1,170,000	-	-
Parks & Recreation SDF	-	2,750	-	-	-
Roads SDF	-	2,750	-	-	-
Water SDF	7,133	2,750	-	-	-
Water Resources SDF	-	2,750	-	-	-
Neely Wastewater SDF	-	1,375	-	-	-
Greenfield Wastewater SDF	-	1,375	-	-	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 10,093,472</b>	<b>\$ 13,721,690</b>	<b>\$ 22,485,570</b>	<b>\$ 13,684,363</b>	<b>\$ 45,166,620</b>
<b>OTHER FUNDING SOURCES</b>					
CIP Administration	2,078,241	2,511,864	3,685,310	3,095,601	3,988,430
CIP Contingency	-	-	100,000,000	-	100,000,000
GO Bond Proceeds	661,938	-	-	-	-
MPC - Water System	22,702,077	48,033,215	541,048,781	45,765,803	568,465,005
<b>TOTAL OTHER FUNDING SOURCES</b>	<b>\$ 25,442,256</b>	<b>\$ 50,545,079</b>	<b>\$ 644,734,091</b>	<b>\$ 48,861,404</b>	<b>\$ 672,453,435</b>
<b>CAPITAL IMPROVEMENT FUNDS</b>					
Redevelopment	11,908,354	1,646,050	86,965,980	1,832,534	77,700,915
Streets	22,575,006	24,193,624	361,556,050	23,684,373	453,003,128
Traffic Signals	3,839,062	2,782,318	28,171,640	2,441,875	33,809,978
Parks	2,403,439	3,493,089	74,535,960	1,182,113	91,852,463
Municipal Facilities	15,147,836	18,804,515	83,454,570	14,476,026	107,386,007
Water	17,030,318	10,503,810	92,533,789	12,204,204	155,570,316

**Town of Gilbert - Expense Detail  
Fiscal Year 2024-2025**

	Actual FY 2022	Actual FY 2023	Budget FY 2024	Projected FY 2024	Budget FY 2025
Wastewater	17,448,379	24,183,224	90,676,260	11,296,063	76,929,898
Storm Water	382,219	179,384	4,918,020	100,776	24,096,625
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b>\$ 90,734,613</b>	<b>\$ 85,786,014</b>	<b>\$ 822,812,269</b>	<b>\$ 67,217,964</b>	<b>\$ 1,020,349,330</b>
<b>DEBT SERVICE</b>					
General Obligation Debt	27,187,538	29,595,175	31,125,960	31,125,960	32,661,680
Improvement Districts	1,360,444	487,172	2,642,600	489,000	2,253,210
MPC - Public Facilities	7,013,650	7,013,500	7,023,250	7,023,290	7,019,790
MPC - Water System	11,032,456	22,612,654	42,309,850	42,309,870	42,300,630
MPC - Wastewater System	3,624,750	3,623,600	3,625,250	3,625,250	3,627,750
Revenue Obligations	2,260,456	2,260,081	2,266,210	2,266,210	2,261,460
<b>TOTAL DEBT SERVICE</b>	<b>\$ 52,479,294</b>	<b>\$ 65,592,182</b>	<b>\$ 88,993,120</b>	<b>\$ 86,839,580</b>	<b>\$ 90,124,520</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 495,594,930</b>	<b>\$ 581,348,501</b>	<b>\$ 2,049,501,300</b>	<b>\$ 645,201,403</b>	<b>\$ 2,344,218,800</b>

**TOWN OF GILBERT, ARIZONA  
ALL FUNDS SUMMARY OF SOURCES AND USES  
2024-25 ADOPTED BUDGET**

	Available Sources			Expenditures				Transfers			Total
	Starting Balance	Revenue	Total Sources	Personnel	Contract & Other	Capital Outlay	Total Uses	Transfer Revenue	Transfer Expenses	Total Transfers	Ending Balance
<b>GENERAL FUND</b>	\$ 173,076,329	\$ 279,711,100	\$ 452,787,429	\$ 183,765,470	\$ 88,133,780	\$ 13,731,870	\$ 285,631,120	\$ 12,257,000	\$ 114,681,653	\$ (102,424,653)	\$ 64,731,656
<b>STREETS FUNDS</b>											
Roadway & Maintenance	22,285,268	13,358,000	35,643,268	121,360	8,858,320	20,000	8,999,680	-	24,058,781	(24,058,781)	2,584,807
HURF	11,231,601	20,465,000	31,696,601	7,037,900	13,224,780	238,210	20,500,890	-	1,670,090	(1,670,090)	9,525,621
<b>TOTAL STREETS FUNDS</b>	<b>\$ 33,516,869</b>	<b>\$ 33,823,000</b>	<b>\$ 67,339,869</b>	<b>\$ 7,159,260</b>	<b>\$ 22,083,100</b>	<b>\$ 258,210</b>	<b>\$ 29,500,570</b>	<b>\$ -</b>	<b>\$ 25,728,871</b>	<b>\$ (25,728,871)</b>	<b>\$ 12,110,428</b>
<b>ENTERPRISE FUNDS</b>											
Water	70,725,908	105,805,500	176,531,408	15,639,380	35,312,770	249,500	51,201,650	-	89,221,400	(89,221,400)	36,108,358
Wastewater	30,720,015	48,661,000	79,381,015	7,261,990	22,105,540	82,570	29,450,100	2,029,360	34,532,200	(32,502,840)	17,428,075
Solid Waste - Residential	6,410,043	29,271,700	35,681,743	9,196,710	14,255,515	55,250	23,507,475	-	6,313,290	(6,313,290)	5,860,978
Solid Waste - Commercial	958,764	4,292,000	5,250,764	1,257,510	2,381,395	-	3,638,905	-	727,036	(727,036)	884,823
Environmental Compliance	3,197,355	7,505,000	10,702,355	1,620,550	1,464,675	100,000	3,185,225	-	3,491,904	(3,491,904)	4,025,226
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 112,012,085</b>	<b>\$ 195,535,200</b>	<b>\$ 307,547,285</b>	<b>\$ 34,976,140</b>	<b>\$ 75,519,895</b>	<b>\$ 487,320</b>	<b>\$ 110,983,355</b>	<b>\$ 2,029,360</b>	<b>\$ 134,285,830</b>	<b>\$ (132,256,470)</b>	<b>\$ 64,307,460</b>
<b>INTERNAL SERVICE FUNDS</b>											
Fleet Maintenance	746,098	13,356,000	14,102,098	3,442,430	9,562,720	274,000	13,279,150	-	331,132	(331,132)	491,816
Health Self-Insurance	3,624,530	27,060,000	30,684,530	160,320	28,955,000	-	29,115,320	-	-	-	1,569,210
Dental Self-Insurance	1,205,107	1,380,000	2,585,107	-	1,575,000	-	1,575,000	-	-	-	1,010,107
Workers' Compensation	1,010,421	4,650,000	5,660,421	118,790	3,730,500	-	3,849,290	-	1,300,000	(1,300,000)	511,131
General Liability	110,889	5,893,000	6,003,889	154,900	5,392,000	-	5,546,900	-	-	-	456,989
<b>TOTAL INTERNAL SERVICE</b>	<b>\$ 6,697,045</b>	<b>\$ 52,339,000</b>	<b>\$ 59,036,045</b>	<b>\$ 3,876,440</b>	<b>\$ 49,215,220</b>	<b>\$ 274,000</b>	<b>\$ 53,365,660</b>	<b>\$ -</b>	<b>\$ 1,631,132</b>	<b>\$ (1,631,132)</b>	<b>\$ 4,039,253</b>
<b>REPAIR &amp; REPLACEMENT FUNDS</b>											
General	64,089,599	200,000	64,289,599	-	7,561,230	13,486,920	21,048,150	11,100,000	39,011,148	(27,911,148)	15,330,301
Roadway & Maintenance	8,694,624	50,000	8,744,624	-	500,000	856,180	1,356,180	670,000	-	670,000	8,058,444
Ambulance Service	898,995	-	898,995	-	300,000	592,000	892,000	200,000	-	200,000	206,995
Water	82,368,592	500,000	82,868,592	-	2,800,000	310,300	3,110,300	41,815,000	84,590,385	(42,775,385)	36,982,907
Wastewater	50,163,978	200,000	50,363,978	-	3,782,000	830,060	4,612,060	16,400,000	57,863,231	(41,463,231)	4,288,687
Solid Waste - Residential	1,574,880	8,000	1,582,880	-	500,000	3,824,500	4,324,500	2,750,000	-	2,750,000	8,380
Solid Waste - Commercial	1,439,259	5,000	1,444,259	-	300,000	-	300,000	430,000	-	430,000	1,574,259
Environmental Compliance	15,102,474	20,000	15,122,474	-	500,000	288,000	788,000	2,500,000	6,495,271	(3,995,271)	10,339,203
Fleet	1,084,376	3,500	1,087,876	-	150,000	63,000	213,000	300,000	1,107,330	(807,330)	67,546
<b>TOTAL R&amp;R FUNDS</b>	<b>\$ 225,416,777</b>	<b>\$ 986,500</b>	<b>\$ 226,403,277</b>	<b>\$ -</b>	<b>\$ 16,393,230</b>	<b>\$ 20,250,960</b>	<b>\$ 36,644,190</b>	<b>\$ 76,165,000</b>	<b>\$ 189,067,365</b>	<b>\$ (112,902,365)</b>	<b>\$ 76,856,722</b>
<b>SUB-TOTAL OPERATING FUN</b>	<b>\$ 550,719,105</b>	<b>\$ 562,394,800</b>	<b>\$ 1,113,113,905</b>	<b>\$ 229,777,310</b>	<b>\$ 251,345,225</b>	<b>\$ 35,002,360</b>	<b>\$ 516,124,895</b>	<b>\$ 90,451,360</b>	<b>\$ 465,394,851</b>	<b>\$ (374,943,491)</b>	<b>\$ 222,045,519</b>
<b>SPECIAL REVENUE FUNDS</b>											
Miscellaneous Grants	707,111	58,112,870	58,819,981	215,280	27,117,020	-	27,332,300	-	30,780,571	(30,780,571)	707,110
CDBG/HOME	15,714	4,557,720	4,573,434	213,870	1,978,620	-	2,192,490	-	2,365,232	(2,365,232)	15,712
Street Light Improvements	(139,335)	2,228,500	2,089,165	-	2,123,500	-	2,123,500	-	-	-	(34,335)
Parkway Improvements	203,610	1,088,230	1,291,840	269,310	926,360	40,500	1,236,170	-	-	-	55,670
Police Impound	129,176	100,000	229,176	207,540	14,970	-	222,510	150,000	30,000	120,000	126,666
Ambulance Service	1,093,712	6,935,000	8,028,712	5,333,660	995,760	296,000	6,625,420	-	620,000	(620,000)	783,292



	Available Sources			Expenditures				Transfers			Total
	Starting Balance	Revenue	Total Sources	Personnel	Contract & Other	Capital Outlay	Total Uses	Transfer Revenue	Transfer Expenses	Total Transfers	Ending Balance
Other Special Revenue	4,845,633	3,922,380	8,768,013	564,580	4,617,990	22,000	5,204,570	-	1,479,000	(1,479,000)	2,084,443
Traffic Signal SDF	13,992,309	1,015,000	15,007,309	-	-	-	-	-	7,911,267	(7,911,267)	7,096,042
Police SDF	2,902,849	1,300,000	4,202,849	-	-	229,660	229,660	-	8,105,043	(8,105,043)	(4,131,854)
Fire SDF	(7,569,460)	1,000,000	(6,569,460)	-	-	-	-	-	3,375,010	(3,375,010)	(9,944,470)
Parks and Recreation SDF	38,796,488	5,050,000	43,846,488	-	-	-	-	-	18,540,311	(18,540,311)	25,306,177
Roads SDF	11,611,588	3,020,000	14,631,588	-	-	-	-	-	34,663,027	(34,663,027)	(20,031,439)
Water SDF	(61,063)	5,000,000	4,938,937	-	-	-	-	15,000,000	50,299,576	(35,299,576)	(30,360,639)
Water Resource SDF	(13,531,209)	3,500,000	(10,031,209)	-	-	-	-	-	1,343,690	(1,343,690)	(11,374,899)
Neely Wastewater SDF	1,828,284	100,000	1,928,284	-	-	-	-	-	1,716,858	(1,716,858)	211,426
Greenfield Wastewater SDF	7,308,467	2,020,000	9,328,467	-	-	-	-	-	13,555,610	(13,555,610)	(4,227,143)
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 62,133,874</b>	<b>\$ 98,949,700</b>	<b>\$ 161,083,574</b>	<b>\$ 6,804,240</b>	<b>\$ 37,774,220</b>	<b>\$ 588,160</b>	<b>\$ 45,166,620</b>	<b>\$ 15,150,000</b>	<b>\$ 174,785,195</b>	<b>\$ (159,635,195)</b>	<b>\$ (43,718,241)</b>
<b>OTHER FUNDING SOURCES</b>											
CIP Administration	-	3,988,430	3,988,430	3,386,400	602,030	-	3,988,430	-	-	-	-
Contingency	-	100,000,000	100,000,000	-	100,000,000	-	100,000,000	-	-	-	-
GO Bond Proceeds	188,033,548	314,600,000	502,633,548	-	-	-	-	-	468,055,326	(468,055,326)	34,578,222
Water Outside Sources	28,247,629	-	28,247,629	-	-	-	-	-	28,247,629	(28,247,629)	-
Outside Sources	37,582,174	5,764,000	43,346,174	-	-	-	-	-	8,162,047	(8,162,047)	35,184,127
Prop 400	21,336,934	10,563,000	31,899,934	-	-	-	-	-	23,070,792	(23,070,792)	8,829,142
MPC - Water System	399,473,903	6,477,000	405,950,903	-	-	568,465,005	568,465,005	-	13,444,480	(13,444,480)	(175,958,582)
<b>TOTAL OTHER FUNDING SOURCES</b>	<b>\$ 674,674,188</b>	<b>\$ 441,392,430</b>	<b>\$ 1,116,066,618</b>	<b>\$ 3,386,400</b>	<b>\$ 100,602,030</b>	<b>\$ 568,465,005</b>	<b>\$ 672,453,435</b>	<b>\$ -</b>	<b>\$ 540,980,274</b>	<b>\$ (540,980,274)</b>	<b>\$ (97,367,091)</b>
<b>CAPITAL IMPROVEMENT FUNDS</b>											
Redevelopment	-	-	-	-	129,624	77,571,291	77,700,915	77,700,915	-	77,700,915	-
Streets	-	-	-	-	360,875	452,642,253	453,003,128	453,003,128	-	453,003,128	-
Traffic Control	-	-	-	-	393,000	33,416,978	33,809,978	33,809,978	-	33,809,978	-
Parks and Recreation	-	-	-	-	13,480,112	78,372,351	91,852,463	91,852,463	-	91,852,463	-
Municipal Facilities	-	-	-	-	5,387,104	101,998,903	107,386,007	107,386,007	-	107,386,007	-
Water	-	-	-	-	968,576	154,601,740	155,570,316	155,570,316	-	155,570,316	-
Wastewater	-	-	-	-	-	76,929,898	76,929,898	76,929,898	-	76,929,898	-
Storm Water	-	-	-	-	625,354	23,471,271	24,096,625	24,096,625	-	24,096,625	-
<b>TOTAL CAPITAL IMPROVEMENT FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,344,645</b>	<b>\$ 999,004,685</b>	<b>\$ 1,020,349,330</b>	<b>\$ 1,020,349,330</b>	<b>\$ -</b>	<b>\$ 1,020,349,330</b>	<b>\$ -</b>
<b>DEBT SERVICE</b>											
General Obligation	2,977,543	31,800,000	34,777,543	-	32,661,680	-	32,661,680	-	-	-	2,115,863
Improvement Districts	101,399	2,172,100	2,273,499	-	2,253,210	-	2,253,210	-	-	-	20,289
MPC - Public Facilities	-	-	-	-	7,019,790	-	7,019,790	7,019,790	-	7,019,790	-
MPC - Water System	-	-	-	-	42,300,630	-	42,300,630	42,300,630	-	42,300,630	-
MPC - Wastewater System	-	-	-	-	3,627,750	-	3,627,750	3,627,750	-	3,627,750	-
Revenue Obligation	2,396,244	10,000	2,406,244	-	2,261,460	-	2,261,460	2,261,460	-	2,261,460	2,406,244
<b>TOTAL DEBT SERVICE</b>	<b>\$ 5,475,186</b>	<b>\$ 33,982,100</b>	<b>\$ 39,457,286</b>	<b>\$ -</b>	<b>\$ 90,124,520</b>	<b>\$ -</b>	<b>\$ 90,124,520</b>	<b>\$ 55,209,630</b>	<b>\$ -</b>	<b>\$ 55,209,630</b>	<b>\$ 4,542,396</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 1,293,002,353</b>	<b>\$ 1,136,719,030</b>	<b>\$ 2,429,721,383</b>	<b>\$ 239,967,950</b>	<b>\$ 501,190,640</b>	<b>\$ 1,603,060,210</b>	<b>\$ 2,344,218,800</b>	<b>\$ 1,181,160,320</b>	<b>\$ 1,181,160,320</b>	<b>\$ -</b>	<b>\$ 85,502,583</b>

**FY2024-2025 BUDGET TRANSFERS IN AND OUT**

EXPENDITURE TRANSFERS OUT		REVENUE TRANSFERS IN					
		GENERAL FUND	WASTEWATER	REPLACEMENT FUNDS	SPECIAL REVENUE	CIP FUNDS	DEBT SERVICE
GENERAL FUND	\$ 114,681,653	-	-	11,100,000	15,150,000	83,718,193	4,713,460
GENERAL REPAIR & REPLACE	\$ 39,011,148	-	-	-	-	39,011,148	-
ROADWAY AND MAINTENANCE	\$ 24,058,781	-	-	670,000	-	23,388,781	-
AMBULANCE SERVICE	\$ 620,000	420,000	-	200,000	-	-	-
STREETS	\$ 1,670,090	1,670,090	-	-	-	-	-
GRANT FUND	\$ 27,780,571	-	-	-	-	27,780,571	-
CDBG	\$ 2,365,232	-	-	-	-	2,365,232	-
POLICE IMPOUND FUND	\$ 30,000	30,000	-	-	-	-	-
OTHER SPECIAL REVENUE FUNDS	\$ 1,479,000	-	-	-	-	1,479,000	-
GO BOND PROCEEDS	\$ 468,055,326	-	-	-	-	468,055,326	-
TRAFFIC SIGNAL SDF	\$ 7,911,267	-	-	-	-	7,911,267	-
POLICE SDF	\$ 8,105,043	-	-	-	-	8,059,893	45,150
FIRE SDF	\$ 3,375,010	200,000	-	-	-	1,500,000	1,675,010
PARKS AND RECREATION SDF	\$ 18,540,311	-	-	-	-	15,692,681	2,847,630
ROADS SDF	\$ 34,663,027	-	-	-	-	34,663,027	-
OUTSIDE SOURCES	\$ 8,162,047	-	-	-	-	8,162,047	-
PROP 400 MAG	\$ 23,070,792	-	-	-	-	23,070,792	-
WATER	\$ 89,221,400	3,825,620	2,029,360	41,500,000	-	35,240,620	6,625,800
WATER REPAIR & REPLACE	\$ 84,590,385	-	-	-	-	64,499,245	20,091,140
MPC - WATER SYSTEM	\$ 13,444,480	-	-	-	-	13,444,480	-
WATER SDF	\$ 50,299,576	-	-	40,000	-	35,744,576	14,515,000
WATER RESOURCE SDF	\$ 1,343,690	-	-	275,000	-	-	1,068,690
WATER OUTSIDE SOURCES	\$ 28,247,629	-	-	-	-	28,247,629	-
WATER GRANT FUND	\$ 3,000,000	-	-	-	-	3,000,000	-
WASTEWATER	\$ 34,532,200	1,987,820	-	16,400,000	-	16,144,380	-
WASTEWATER REPAIR & REPL	\$ 57,863,231	-	-	-	-	57,863,231	-
NEELY WASTEWATER SDF	\$ 1,716,858	-	-	-	-	1,716,858	-
GREENFIELD WASTEWATER SDF	\$ 13,555,610	-	-	-	-	9,927,860	3,627,750
SOLID WASTE - RESIDENTIAL	\$ 6,313,290	2,175,270	-	2,750,000	-	1,388,020	-
SOLID WASTE - COMMERCIAL	\$ 727,036	281,650	-	430,000	-	15,386	-
ENVIRONMENTAL COMPLIANCE	\$ 3,491,904	366,550	-	2,500,000	-	625,354	-
ENV COMP REPAIR & REPLACE	\$ 6,495,271	-	-	-	-	6,495,271	-
FLEET OPERATIONS	\$ 331,132	-	-	300,000	-	31,132	-
FLEET REPAIR & REPLACEMENT	\$ 1,107,330	-	-	-	-	1,107,330	-
<b>TOTAL TRANSFER IN</b>	<b>\$ 1,181,160,320</b>	<b>\$ 12,257,000</b>	<b>\$ 2,029,360</b>	<b>\$ 76,165,000</b>	<b>\$ 15,150,000</b>	<b>\$ 1,020,349,330</b>	<b>\$ 55,209,630</b>

**GENERAL FUND - FIVE-YEAR FORECAST**

	<b>Budget FY 2025</b>	<b>Projected FY 2026</b>	<b>Projected FY 2027</b>	<b>Projected FY 2028</b>	<b>Projected FY 2029</b>
<b>BEGINNING FUND BALANCE (Less Committed)</b>	173,075,000	64,731,000	104,810,000	141,721,000	132,531,000
<b>REVENUE</b>	279,711,000	331,706,000	339,686,000	347,916,000	356,407,000
<b>TOTAL REVENUE</b>	279,711,000	331,706,000	339,686,000	347,916,000	356,407,000
<b>TRANSFERS IN</b>	12,257,000	12,257,000	12,257,000	12,257,000	12,257,000
<b>TOTAL SOURCES</b>	465,043,000	408,694,000	456,753,000	501,894,000	501,195,000
<b>ONGOING EXPENDITURES</b>					
BASE EXPENDITURES	240,081,000	240,081,000	240,081,000	240,081,000	240,081,000
CIP MAINTENANCE COSTS FIVE-YEAR PLAN		4,084,000	9,684,000	15,973,000	21,168,000
		4,500,000	9,000,000	13,500,000	19,000,000
<b>SUB-TOTAL ONGOING EXPENDITURES</b>	240,081,000	248,665,000	258,765,000	269,554,000	280,249,000
<b>ONE-TIME EXPENDITURES</b>					
ONE-TIME EXPENDITURES FIVE-YEAR PLAN	16,818,000				
		10,000,000	10,000,000	10,000,000	10,500,000
CAPITAL OUTLAY	13,732,000				
CONTINGENCY	15,000,000				
ECONOMIC DEVELOPMENT RESERVE	-				
<b>SUB-TOTAL ONE-TIME EXPENDITURES</b>	45,550,000	10,000,000	10,000,000	10,000,000	10,500,000
<b>TRANSFER OUT</b>					
CAPITAL	83,718,000	18,056,000	9,834,000	55,828,000	105,197,000
OTHER	30,963,000	27,163,000	36,433,000	33,981,000	33,981,000
<b>SUB-TOTAL TRANSFERS OUT</b>	114,681,000	45,219,000	46,267,000	89,809,000	139,178,000
<b>TOTAL USES</b>	400,312,000	303,884,000	315,032,000	369,363,000	429,927,000
<b>ANNUAL OPERATING RESULT</b>	<b>(108,344,000)</b>	<b>40,079,000</b>	<b>36,911,000</b>	<b>(9,190,000)</b>	<b>(61,263,000)</b>
<b>FUND BALANCE</b>	<b>64,731,000</b>	<b>104,810,000</b>	<b>141,721,000</b>	<b>132,531,000</b>	<b>71,268,000</b>
<b>MINIMUM FUND BALANCE</b>	<b>64,730,000</b>	<b>62,880,000</b>	<b>78,671,000</b>	<b>78,921,000</b>	<b>81,591,000</b>
<b>FUND BALANCE ABOVE MINIMUM</b>	<b>1,000</b>	<b>41,930,000</b>	<b>63,050,000</b>	<b>53,610,000</b>	<b>(10,323,000)</b>

**STREETS FUND - FIVE-YEAR FORECAST**

	Budget FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
<b>BEGINNING FUND BALANCE (Less Committed)</b>	11,232,000	9,526,000	8,669,000	7,722,000	6,709,000
<b>REVENUE</b>	20,465,000	20,669,000	20,875,000	21,083,000	21,293,000
<b>TOTAL REVENUE</b>	20,465,000	20,669,000	20,875,000	21,083,000	21,293,000
<b>TRANSFERS IN</b>	-	-	-	-	-
<b>TOTAL SOURCES</b>	31,697,000	30,195,000	29,544,000	28,805,000	28,002,000
<b>ONGOING EXPENDITURES</b>					
BASE EXPENDITURES	18,784,000	18,784,000	18,784,000	18,784,000	18,784,000
CIP MAINTENANCE COSTS		294,000	325,000	334,000	344,000
FIVE-YEAR PLAN		(89,000)	87,000	287,000	488,000
<b>SUB-TOTAL ONGOING EXPENDITURES</b>	18,784,000	18,989,000	19,196,000	19,405,000	19,616,000
<b>ONE-TIME EXPENDITURES</b>					
ONE-TIME EXPENDITURES	879,000				
FIVE-YEAR PLAN		867,000	956,000	1,021,000	1,085,000
CAPITAL OUTLAY	238,000				
CONTINGENCY	600,000				
<b>SUB-TOTAL ONE-TIME EXPENDITURES</b>	1,717,000	867,000	956,000	1,021,000	1,085,000
<b>TRANSFER OUT</b>					
CAPITAL	-	-	-	-	-
OTHER	1,670,000	1,670,000	1,670,000	1,670,000	1,670,000
<b>SUB-TOTAL TRANSFERS OUT</b>	1,670,000	1,670,000	1,670,000	1,670,000	1,670,000
<b>TOTAL USES</b>	22,171,000	21,526,000	21,822,000	22,096,000	22,371,000
<b>ANNUAL OPERATING RESULT</b>	(1,706,000)	(857,000)	(947,000)	(1,013,000)	(1,078,000)
<b>FUND BALANCE</b>	9,526,000	8,669,000	7,722,000	6,709,000	5,631,000
<b>MINIMUM FUND BALANCE</b>	4,700,000	4,750,000	4,800,000	4,850,000	4,900,000
<b>FUND BALANCE ABOVE MINIMUM</b>	4,826,000	3,919,000	2,922,000	1,859,000	731,000

**ROADWAY AND MAINTENANCE FUND - FIVE-YEAR FORECAST**

	<b>Budget FY 2025</b>	<b>Projected FY 2026</b>	<b>Projected FY 2027</b>	<b>Projected FY 2028</b>	<b>Projected FY 2029</b>
<b>BEGINNING FUND BALANCE (Less Committed)</b>	22,285,000	2,585,000	4,205,000	(11,679,000)	(21,837,000)
<b>REVENUE</b>	13,358,000	13,623,000	13,893,000	14,169,000	14,450,000
<b>TOTAL REVENUE</b>	13,358,000	13,623,000	13,893,000	14,169,000	14,450,000
<b>TRANSFERS IN</b>	-	-	-	-	-
<b>TOTAL SOURCES</b>	35,643,000	16,208,000	18,098,000	2,490,000	(7,387,000)
<b>ONGOING EXPENDITURES</b>					
BASE EXPENDITURES	7,309,000	7,309,000	7,309,000	7,309,000	7,309,000
CIP MAINTENANCE COSTS FIVE-YEAR PLAN		-	-	-	147,000
		104,000	208,000	312,000	416,000
<b>SUB-TOTAL ONGOING EXPENDITURES</b>	7,309,000	7,413,000	7,517,000	7,621,000	7,872,000
<b>ONE-TIME EXPENDITURES</b>					
ONE-TIME EXPENDITURES FIVE-YEAR PLAN	770,000				
		-	-	-	-
CAPITAL OUTLAY CONTINGENCY	20,000 900,000				
<b>SUB-TOTAL ONE-TIME EXPENDITURES</b>	1,690,000	-	-	-	-
<b>TRANSFER OUT</b>					
CAPITAL	23,389,000	3,564,000	19,106,000	13,824,000	1,916,000
OTHER	670,000	1,026,000	3,154,000	2,882,000	1,034,000
<b>SUB-TOTAL TRANSFERS OUT</b>	24,059,000	4,590,000	22,260,000	16,706,000	2,950,000
<b>TOTAL USES</b>	33,058,000	12,003,000	29,777,000	24,327,000	10,822,000
<b>ANNUAL OPERATING RESULT</b>	(19,700,000)	1,620,000	(15,884,000)	(10,158,000)	3,628,000
<b>FUND BALANCE</b>	2,585,000	4,205,000	(11,679,000)	(21,837,000)	(18,209,000)
<b>MINIMUM FUND BALANCE</b>	1,830,000	1,850,000	1,880,000	1,910,000	1,970,000
<b>FUND BALANCE ABOVE MINIMUM</b>	755,000	2,355,000	(13,559,000)	(23,747,000)	(20,179,000)

**WATER FUND - FIVE-YEAR FORECAST**

	Budget FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
<b>BEGINNING FUND BALANCE (Less Committed)</b>	70,726,000	36,108,000	47,168,000	16,592,000	35,352,000
<b>REVENUE</b>	105,806,000	136,164,000	170,151,000	173,015,000	175,929,000
<b>TOTAL REVENUE</b>	105,806,000	136,164,000	170,151,000	173,015,000	175,929,000
<b>TRANSFERS IN</b>	-	-	-	-	-
<b>TOTAL SOURCES</b>	176,532,000	172,272,000	217,319,000	189,607,000	211,281,000
<b>ONGOING EXPENDITURES</b>					
BASE EXPENDITURES	45,881,000	45,881,000	45,881,000	45,881,000	45,881,000
CIP MAINTENANCE COSTS		372,000	2,652,000	2,652,000	2,652,000
FIVE-YEAR PLAN		2,582,000	3,315,000	4,234,000	4,887,000
<b>SUB-TOTAL ONGOING EXPENDITURES</b>	45,881,000	48,835,000	51,848,000	52,767,000	53,420,000
<b>ONE-TIME EXPENDITURES</b>					
ONE-TIME EXPENDITURES	2,571,000				
FIVE-YEAR PLAN		349,000	62,073,000	650,000	-
CAPITAL OUTLAY	250,000				
CONTINGENCY	2,500,000				
<b>SUB-TOTAL ONE-TIME EXPENDITURES</b>	5,321,000	349,000	62,073,000	650,000	-
<b>TRANSFER OUT</b>					
CAPITAL	35,241,000	16,624,000	22,510,000	31,542,000	14,758,000
OTHER	53,981,000	59,296,000	64,296,000	69,296,000	104,296,000
<b>SUB-TOTAL TRANSFERS OUT</b>	89,222,000	75,920,000	86,806,000	100,838,000	119,054,000
<b>TOTAL USES</b>	140,424,000	125,104,000	200,727,000	154,255,000	172,474,000
<b>ANNUAL OPERATING RESULT</b>	(34,618,000)	11,060,000	(30,576,000)	18,760,000	3,455,000
<b>FUND BALANCE</b>	36,108,000	47,168,000	16,592,000	35,352,000	38,807,000
<b>MINIMUM FUND BALANCE</b>	33,600,000	34,330,000	35,090,000	35,320,000	35,480,000
<b>FUND BALANCE ABOVE MINIMUM</b>	2,508,000	12,838,000	(18,498,000)	32,000	3,327,000

**WASTEWATER FUND - FIVE-YEAR FORECAST**

	<b>Budget FY 2025</b>	<b>Projected FY 2026</b>	<b>Projected FY 2027</b>	<b>Projected FY 2028</b>	<b>Projected FY 2029</b>
<b>BEGINNING FUND BALANCE (Less Committed)</b>	30,720,000	17,427,000	12,674,000	15,284,000	9,850,000
<b>REVENUE</b>	48,661,000	66,596,000	67,726,000	68,875,000	70,045,000
<b>TOTAL REVENUE</b>	48,661,000	66,596,000	67,726,000	68,875,000	70,045,000
<b>TRANSFERS IN</b>	2,029,000	2,029,000	2,029,000	2,029,000	2,029,000
<b>TOTAL SOURCES</b>	81,410,000	86,052,000	82,429,000	86,188,000	81,924,000
<b>ONGOING EXPENDITURES</b>					
BASE EXPENDITURES	22,991,000	22,991,000	22,991,000	22,991,000	22,991,000
CIP MAINTENANCE COSTS FIVE-YEAR PLAN		87,000	479,000	484,000	484,000
		498,000	866,000	1,141,000	1,416,000
<b>SUB-TOTAL ONGOING EXPENDITURES</b>	22,991,000	23,576,000	24,336,000	24,616,000	24,891,000
<b>ONE-TIME EXPENDITURES</b>					
ONE-TIME EXPENDITURES FIVE-YEAR PLAN	3,627,000	3,384,000	5,221,000	10,785,000	4,837,000
CAPITAL OUTLAY CONTINGENCY	83,000				
	2,750,000				
<b>SUB-TOTAL ONE-TIME EXPENDITURES</b>	6,460,000	3,384,000	5,221,000	10,785,000	4,837,000
<b>TRANSFER OUT</b>					
CAPITAL	16,144,000	12,664,000	4,513,000	5,229,000	3,894,000
OTHER	18,388,000	33,754,000	33,075,000	35,708,000	35,611,000
<b>SUB-TOTAL TRANSFERS OUT</b>	34,532,000	46,418,000	37,588,000	40,937,000	39,505,000
<b>TOTAL USES</b>	63,983,000	73,378,000	67,145,000	76,338,000	69,233,000
<b>ANNUAL OPERATING RESULT</b>	<b>(13,293,000)</b>	<b>(4,753,000)</b>	<b>2,610,000</b>	<b>(5,434,000)</b>	<b>2,841,000</b>
<b>FUND BALANCE</b>	17,427,000	12,674,000	15,284,000	9,850,000	12,691,000
<b>MINIMUM FUND BALANCE</b>	9,450,000	9,590,000	9,780,000	12,240,000	12,310,000
<b>FUND BALANCE ABOVE MINIMUM</b>	7,977,000	3,084,000	5,504,000	(2,390,000)	381,000

<b>SOLID WASTE - RESIDENTIAL FUND - FIVE-YEAR FORECAST</b>					
	<b>Budget FY 2025</b>	<b>Projected FY 2026</b>	<b>Projected FY 2027</b>	<b>Projected FY 2028</b>	<b>Projected FY 2029</b>
<b>BEGINNING FUND BALANCE (Less Committed)</b>	6,409,000	5,859,000	6,361,000	8,132,000	10,230,000
<b>REVENUE</b>	29,271,700	30,219,000	32,055,000	32,613,000	33,181,000
<b>TOTAL REVENUE</b>	29,271,700	30,219,000	32,055,000	32,613,000	33,181,000
<b>TRANSFERS IN</b>	-	-	-	-	-
<b>TOTAL SOURCES</b>	35,680,700	36,078,000	38,416,000	40,745,000	43,411,000
<b>ONGOING EXPENDITURES</b>					
BASE EXPENDITURES	22,271,000	22,271,000	22,271,000	22,271,000	22,271,000
CIP MAINTENANCE COSTS		-	-	-	-
FIVE-YEAR PLAN		1,123,000	1,363,000	1,520,000	1,806,000
<b>SUB-TOTAL ONGOING EXPENDITURES</b>	22,271,000	23,394,000	23,634,000	23,791,000	24,077,000
<b>ONE-TIME EXPENDITURES</b>					
ONE-TIME EXPENDITURES	182,000				
FIVE-YEAR PLAN		898,000	616,000	799,000	3,000
CAPITAL OUTLAY	55,000				
CONTINGENCY	1,000,000				
<b>SUB-TOTAL ONE-TIME EXPENDITURES</b>	1,237,000	898,000	616,000	799,000	3,000
<b>TRANSFER OUT</b>					
CAPITAL	1,388,000	-	318,000	-	7,341,000
OTHER	4,925,000	5,425,000	5,716,000	5,925,000	6,670,000
<b>SUB-TOTAL TRANSFERS OUT</b>	6,313,000	5,425,000	6,034,000	5,925,000	14,011,000
<b>TOTAL USES</b>	29,821,000	29,717,000	30,284,000	30,515,000	38,091,000
<b>ANNUAL OPERATING RESULT</b>	(549,300)	502,000	1,771,000	2,098,000	(4,910,000)
<b>FUND BALANCE</b>	5,859,700	6,361,000	8,132,000	10,230,000	5,320,000
<b>MINIMUM FUND BALANCE</b>	5,570,000	5,850,000	5,910,000	5,950,000	5,620,000
<b>FUND BALANCE ABOVE MINIMUM</b>	289,700	511,000	2,222,000	4,280,000	(300,000)



**SOLID WASTE - COMMERCIAL FUND - FIVE-YEAR FORECAST**

	<b>Budget FY 2025</b>	<b>Projected FY 2026</b>	<b>Projected FY 2027</b>	<b>Projected FY 2028</b>	<b>Projected FY 2029</b>
<b>BEGINNING FUND BALANCE (Less Committed)</b>	959,000	885,000	970,000	1,078,000	1,300,000
<b>REVENUE</b>	4,292,000	4,387,000	4,674,000	4,674,000	4,674,000
<b>TOTAL REVENUE</b>	4,292,000	4,387,000	4,674,000	4,674,000	4,674,000
<b>TRANSFERS IN</b>	-	-	-	-	-
<b>TOTAL SOURCES</b>	5,251,000	5,272,000	5,644,000	5,752,000	5,974,000
<b>ONGOING EXPENDITURES</b>					
BASE EXPENDITURES	3,515,000	3,515,000	3,515,000	3,515,000	3,515,000
CIP MAINTENANCE COSTS		-	-	-	-
FIVE-YEAR PLAN		75,000	150,000	225,000	300,000
<b>SUB-TOTAL ONGOING EXPENDITURES</b>	3,515,000	3,590,000	3,665,000	3,740,000	3,815,000
<b>ONE-TIME EXPENDITURES</b>					
ONE-TIME EXPENDITURES	24,000				
FIVE-YEAR PLAN		-	-	-	-
CAPITAL OUTLAY	-				
CONTINGENCY	100,000				
<b>SUB-TOTAL ONE-TIME EXPENDITURES</b>	124,000	-	-	-	-
<b>TRANSFER OUT</b>					
CAPITAL	15,000	-	167,000	-	-
OTHER	712,000	712,000	734,000	712,000	712,000
<b>SUB-TOTAL TRANSFERS OUT</b>	727,000	712,000	901,000	712,000	712,000
<b>TOTAL USES</b>	4,366,000	4,302,000	4,566,000	4,452,000	4,527,000
<b>ANNUAL OPERATING RESULT</b>	(74,000)	85,000	108,000	222,000	147,000
<b>FUND BALANCE</b>	885,000	970,000	1,078,000	1,300,000	1,447,000
<b>MINIMUM FUND BALANCE</b>	880,000	900,000	920,000	940,000	950,000
<b>FUND BALANCE ABOVE MINIMUM</b>	5,000	70,000	158,000	360,000	497,000

ENVIRONMENTAL COMPLIANCE FUND - FIVE-YEAR FORECAST					
	Budget FY 2025	Projected FY 2026	Projected FY 2027	Projected FY 2028	Projected FY 2029
<b>BEGINNING FUND BALANCE (Less Committed)</b>	3,197,000	4,025,000	5,813,000	5,944,000	917,000
<b>REVENUE</b>	7,505,000	7,599,000	7,694,000	7,790,000	7,887,000
<b>TOTAL REVENUE</b>	7,505,000	7,599,000	7,694,000	7,790,000	7,887,000
<b>TRANSFERS IN</b>	-	-	-	-	-
<b>TOTAL SOURCES</b>	10,702,000	11,624,000	13,507,000	13,734,000	8,804,000
<b>ONGOING EXPENDITURES</b>					
BASE EXPENDITURES	2,775,225	2,775,000	2,775,000	2,775,000	2,775,000
CIP MAINTENANCE COSTS		119,000	149,000	149,000	149,000
FIVE-YEAR PLAN		50,000	100,000	150,000	200,000
<b>SUB-TOTAL ONGOING EXPENDITURES</b>	2,775,225	2,944,000	3,024,000	3,074,000	3,124,000
<b>ONE-TIME EXPENDITURES</b>					
ONE-TIME EXPENDITURES	60,000				
FIVE-YEAR PLAN		-	-	-	-
CAPITAL OUTLAY	100,000				
CONTINGENCY	250,000				
<b>SUB-TOTAL ONE-TIME EXPENDITURES</b>	410,000	-	-	-	-
<b>TRANSFER OUT</b>					
CAPITAL	625,354	-	1,480,000	5,928,000	10,875,000
OTHER	2,866,550	2,867,000	3,059,000	3,815,000	4,933,000
<b>SUB-TOTAL TRANSFERS OUT</b>	3,491,904	2,867,000	4,539,000	9,743,000	15,808,000
<b>TOTAL USES</b>	6,677,000	5,811,000	7,563,000	12,817,000	18,932,000
<b>ANNUAL OPERATING RESULT</b>	828,000	1,788,000	131,000	(5,027,000)	(11,045,000)
<b>FUND BALANCE</b>	4,025,000	5,813,000	5,944,000	917,000	(10,128,000)
<b>MINIMUM FUND BALANCE</b>	690,000	740,000	760,000	770,000	780,000
<b>FUND BALANCE ABOVE MINIMUM</b>	3,335,000	5,073,000	5,184,000	147,000	(10,908,000)

## FY 2025 New Position Summary

# of Positions	Department	Budget Impact	FTE or LTA
<b>Town Manager</b>			
1.00	Emergency Management Analyst	117,000	LTA
1.00	Management Analyst	100,490	FTE
<b>2.00</b>	<b>Total Town Manager</b>	<b>\$ 217,490</b>	
<b>Development Services</b>			
1.00	Engineering Inspector	101,020	FTE
<b>1.00</b>	<b>Total Development Services</b>	<b>\$ 101,020</b>	
<b>Engineering</b>			
0.50	Administrative Assistant II	35,150	FTE
<b>0.50</b>	<b>Total Engineering</b>	<b>\$ 35,150</b>	
<b>Information Technology</b>			
1.00	Data Governance Manager	167,380	FTE
1.00	Desktop Support III	126,920	FTE
1.00	Cloud Engineer	164,450	FTE
<b>3.00</b>	<b>Total Information Technology</b>	<b>\$ 458,750</b>	
<b>Human Resources</b>			
1.00	Safety Coordinator	125,200	FTE
1.00	People Team Specialist	78,560	LTA
<b>2.00</b>	<b>Total Human Resources</b>	<b>\$ 203,760</b>	
<b>Municipal Court</b>			
1.00	Associate Judge	250,460	FTE
1.00	Judicial Assistant	86,200	FTE
<b>2.00</b>	<b>Total Municipal Court</b>	<b>\$ 336,660</b>	
<b>Prosecutor</b>			
1.00	Legal Secretary I	74,830	FTE
1.00	Assistant Prosecutor I	136,600	FTE
<b>2.00</b>	<b>Total Prosecutor</b>	<b>\$ 211,430</b>	
<b>Finance &amp; Management Services</b>			
0.50	Tax Records Specialist II	33,920	LTA
1.00	Accounting Supervisor	146,320	FTE
1.00	Grants Coordinator	133,930	LTA
0.75	Payroll Specialist	71,100	LTA
<b>3.25</b>	<b>Total Finance &amp; Management Services</b>	<b>\$ 385,270</b>	
<b>Police</b>			
1.00	Police Officer (Patrol)	126,370	FTE
1.00	Community Engagement Officer	126,370	FTE
1.00	Detention Facility Manager	127,210	FTE
2.00	Victim Advocate	186,100	LTA
1.00	Undergraduate/Graduate Intern - Victim Advocate (2)	48,340	LTA
<b>6.00</b>	<b>Total Police</b>	<b>\$ 614,390</b>	

## FY 2025 New Position Summary

# of Positions	Department	Budget Impact	FTE or LTA
<b>Fire</b>			
1.00	Administrative Assistant II	55,400	LTA
1.00	Preplan Technician	73,160	FTE
<b>1.00</b>	<b>Total Fire</b>	<b>\$ 128,560</b>	
<b>Ambulance Transport</b>			
3.00	Paramedic Rovers	306,400	FTE
0.48	Administrative Assistant II	35,190	LTA
<b>3.48</b>	<b>Total Ambulance Transport</b>	<b>\$ 341,590</b>	
<b>Parks and Recreation</b>			
1.00	Recreation Specialist (Riparian)	62,370	LTA
1.00	Grounds Maintenance Worker I (Multi Use Paths)	66,870	FTE
1.00	Administrative Assistant II (Conversion from Rec Leader)	72,780	FTE
1.50	Grounds Maintenance (Seasonal)	69,950	LTA
-1.00	Recreation Leader Seasonal Hours	(34,030)	FTE
<b>3.50</b>	<b>Total Parks and Recreation</b>	<b>\$ 237,940</b>	
<b>Facilities</b>			
1.00	Administrative Assistant II (University Building)	72,780	LTA
1.00	Facilities Maintenance Technician	72,280	FTE
<b>2.00</b>	<b>Total Facilities</b>	<b>\$ 145,060</b>	
<b>Capital Project Administration</b>			
0.50	Administrative Assistant II	35,150	FTE
<b>0.50</b>	<b>Total Capital Project Administration</b>	<b>\$ 35,150</b>	
<b>Water</b>			
1.00	Water Treatment Plant Operator II	95,180	FTE
1.00	Water Department Apprenticeship	38,620	FTE
1.00	Data Strategist	147,180	FTE
1.00	Water Meter Supervisor	125,990	FTE
1.00	Utility Supervisor (Water Distribution)	139,800	FTE
1.00	Public Works Assistant Director	231,630	FTE
1.00	Utility Worker II	82,070	FTE
1.00	Utility Worker Senior	89,860	FTE
<b>8.00</b>	<b>Total Water</b>	<b>\$ 950,330</b>	
<b>Wastewater</b>			
1.00	Wastewater Apprenticeship Program	38,620	FTE
<b>1.00</b>	<b>Total Wastewater</b>	<b>\$ 38,620</b>	
<b>Fleet</b>			
1.00	Fleet Technician II	90,020	FTE
1.00	Fleet Technician II	90,020	FTE
<b>2.00</b>	<b>Total Fleet</b>	<b>\$ 180,040</b>	

## FY 2025 New Position Summary

# of Positions	Department	Budget Impact	FTE or LTA
<b>Solid Waste Residential</b>			
1.00	Solid Waste & Recycling Outreach Specialist	72,640	FTE
1.00	Solid Waste Operator I	76,500	FTE
<b>2.00</b>	<b>Total Solid Waste Residential</b>	<b>\$ 149,140</b>	
<b>34.00</b>	<b>Total FTE</b>	<b>\$ 3,805,710</b>	
<b>12.23</b>	<b>Total LTA</b>	<b>\$ 964,640</b>	
<b>46.23</b>	<b>Total All Departments</b>	<b>\$ 4,770,350</b>	

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
<b>GENERAL FUND</b>					
<b>Mayor and Council</b>					
Mayor's Aide	1.00	1.00	1.00	1.00	1.00
Council Aide	1.00	1.00	1.00	1.00	1.00
Council Outreach Coordinator	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>3.00</b>	<b>3.00</b>
<b>Manager</b>					
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Town Manager	3.00	3.00	3.00	3.00	3.00
Chief Performance Officer	1.00	1.00	1.00	1.00	1.00
Chief AI Strategy & Transformation Officer	0.00	0.00	0.00	1.00	1.00
Assistant to Town Manager	1.00	2.00	2.00	2.00	2.00
Performance and Data Strategist	0.00	1.00	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Intern	0.00	0.50	0.50	0.50	0.50
Management Analyst	0.00	0.00	0.00	0.00	1.00
<b>Total Manager</b>	<b>7.00</b>	<b>9.50</b>	<b>9.50</b>	<b>10.50</b>	<b>11.50</b>
<b>Community Resources</b>					
Community Resources Program Supervisor	0.35	0.35	0.35	0.35	0.35
Volunteer and Community Resource Manager	1.00	1.00	1.00	1.00	1.00
<b>Total Community Resources</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>	<b>1.35</b>
<b>Emergency Operations</b>					
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
TVA/TLO Coordinator	0.00	0.00	0.00	0.00	1.00
<b>Total Emergency Operations</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
<b>Safety</b>					
Town Safety Coordinator	1.00	0.00	0.00	0.00	0.00
Safety Manager	1.00	1.00	0.00	0.00	0.00
<b>Total Safety</b>	<b>2.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Digital Government</b>					
Digital Communications Strategist	3.00	3.00	3.00	3.00	3.00
Chief Digital Officer	1.00	1.00	1.00	1.00	1.00
Digital Media & Marketing Deputy Director	1.00	1.00	1.00	1.00	1.00
Digital Media and Marketing Officer	2.00	1.00	1.00	2.00	2.00
Digital Media and Marketing Officer Senior	1.00	1.00	1.00	1.00	1.00
Data Content Strategist	1.00	1.00	1.00	1.00	1.00
Digital Engagement Coordinator	1.00	1.00	1.00	0.00	0.00
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>14.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Intergovernmental</b>					
Intergovernmental Relations Manager	1.00	1.00	1.00	1.00	1.00
Intergovernmental Affairs Director	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
Redevelopment Program Manager	1.00	1.00	1.00	1.00	1.00
Data Scientist	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
Tourism Program Manager	1.00	1.00	1.00	1.00	0.00
Redevelopment Specialist	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Economic Development Project Manager	2.00	4.00	4.00	4.00	4.00
<b>Total Economic Development</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>
<b>Information Technology:</b>					
<b>Information Technology Administration</b>					
IT Project Manager	1.00	1.00	1.00	2.00	2.00
IT Project Supervisor	1.00	1.00	1.00	0.00	0.00
IT Project Portfolio Manager	0.00	0.00	0.00	1.00	1.00
IT Trainer	1.00	1.00	1.00	0.00	0.00
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	0.50	0.50	0.31	0.31
Assistant Chief Technology Officer	1.00	1.00	1.00	1.00	1.00
<b>Total Information Technology Administration</b>	<b>6.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.31</b>	<b>6.31</b>
<b>Applications Support</b>					
Data Governance Manager	0.00	0.00	0.00	0.00	1.00
Deputy Chief Technology Officer	0.00	1.00	1.00	1.00	1.00
Enterprise App Intelligence Manager	2.00	1.00	1.00	1.00	1.00
IT Application Supervisor	0.00	1.00	1.00	1.00	1.00
Data Architect	1.00	1.00	1.00	1.00	1.00
Applications Analyst	10.00	10.00	10.00	9.00	9.00
IT Data Content Strategist	0.00	0.00	0.00	1.00	1.00
Database Administrator	1.00	1.00	1.00	1.00	1.00
<b>Total Applications Support</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>
<b>Desktop Support</b>					
IT Desktop Manager	1.00	1.00	1.00	0.00	0.00
IT Customer Service Experience Manager	0.00	0.00	0.00	1.00	1.00
Desktop Support	9.00	9.00	9.00	0.00	0.00
Audio/Visual Technician	1.00	2.00	3.00	0.00	0.00
IT Specialist	0.00	0.00	0.00	12.00	13.00
IT Intern	0.50	0.50	0.50	0.31	0.31
<b>Total Desktop Support</b>	<b>11.50</b>	<b>12.50</b>	<b>13.50</b>	<b>13.31</b>	<b>14.31</b>
<b>Infrastructure</b>					
Enterprise Operations and Infrastructure Manage	1.00	1.00	1.00	1.00	1.00
Systems Engineer	3.00	3.00	3.00	3.00	3.00
Telecom Engineer	1.00	2.00	2.00	2.00	2.00
Communications Engineer	1.00	1.00	1.00	2.00	2.00
Network Engineer	3.00	3.00	3.00	2.00	2.00
Cloud Engineer	0.00	0.00	0.00	0.00	1.00
Communication Engineering Technician	1.00	1.00	1.00	0.00	0.00
<b>Total Infrastructure</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>11.00</b>
<b>GIS Operations and Support</b>					
GIS Supervisor	1.00	1.00	1.00	1.00	1.00
GIS Administrator	1.00	1.00	1.00	1.00	1.00
GIS Analyst	1.00	1.00	1.00	2.00	2.00
GIS Technician	4.00	4.00	4.00	3.00	3.00
IT Intern	0.50	0.00	0.00	0.00	0.00
Addressing Technician	1.00	0.00	0.00	0.00	0.00
<b>Total GIS Operations and Support</b>	<b>8.50</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
<b>IT Security</b>					
Chief Information Security Officer	1.00	1.00	1.00	1.00	1.00
IT Security Analyst	1.00	1.00	2.00	2.00	2.00
<b>Total IT Security</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Information Technology</b>	<b>52.00</b>	<b>54.00</b>	<b>56.00</b>	<b>54.62</b>	<b>57.62</b>
<b>Human Resources:</b>					
<b>HR Administration</b>					
Chief People Officer	1.00	1.00	1.00	1.00	1.00
Deputy Chief People Officer	1.00	1.00	1.00	1.00	1.00
Total Rewards Manager	1.00	1.00	1.00	1.00	1.00
Total Rewards Analyst	1.00	1.00	1.00	1.00	1.00
HRIS Analyst	1.00	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	4.00	5.00	5.00	4.00	4.00
Lean Innovator	1.00	0.00	0.00	0.00	0.00
Business Process Consultant	0.00	1.00	1.00	1.00	1.00
People Team Strategies Manager	0.00	0.00	1.00	1.00	1.00
Human Resource Solution Manager	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	2.00	2.00	2.00	3.00	3.00
STEM Intern	0.00	0.50	0.50	0.50	0.50
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.25	1.25	1.25
People Data Strategist	1.00	1.00	1.00	1.00	1.00
<b>Total HR Administration</b>	<b>17.00</b>	<b>18.50</b>	<b>19.75</b>	<b>19.75</b>	<b>19.75</b>
<b>Learning and Development</b>					
Organizational Development Manager	1.00	1.00	1.00	1.00	1.00
Organizational Development Consultant	2.00	2.00	2.00	2.00	2.00
Human Resources Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total Learning and Development</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Safety</b>					
Safety Coordinator	0.00	0.00	0.00	1.00	2.00
Safety Manager	0.00	0.00	1.00	0.00	0.00
<b>Total Safety</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
<b>Total Human Resources</b>	<b>21.00</b>	<b>22.50</b>	<b>24.75</b>	<b>24.75</b>	<b>25.75</b>
<b>Management and Budget</b>					
Management and Budget Director	1.00	1.00	1.00	1.00	1.00
Management and Budget Analyst	4.00	4.00	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>6.00</b>	<b>6.00</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	1.00	0.00	0.00	0.00	0.00
Records and Information Manager	0.00	1.00	1.00	1.00	1.00
Town Clerk Specialist	2.00	3.00	3.00	3.00	3.00
<b>Total Town Clerk</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Legal Services:</b>					
<b>General Counsel</b>					



TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
Town Attorney	1.00	1.00	1.00	1.00	1.00
Deputy Town Attorney	1.00	1.00	1.00	1.00	1.00
Assistant Town Attorney	3.00	3.00	4.00	4.00	4.00
Legal Intern	0.00	0.25	0.25	0.25	0.25
Assistant Risk Manager	1.00	0.00	0.00	0.00	0.00
Paralegal	1.00	2.00	2.00	2.00	2.00
Legal Secretary	1.00	1.00	1.00	1.00	1.00
<b>Total General Counsel</b>	<b>8.00</b>	<b>8.25</b>	<b>9.25</b>	<b>9.25</b>	<b>9.25</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	8.00
Prosecutor Business Manager	0.00	0.00	0.00	1.00	1.00
Legal Secretary	10.00	11.00	11.00	10.00	11.00
Prosecutor Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Body Worn Camera Specialist	0.00	0.00	2.00	2.00	2.00
Victim Advocate	2.00	2.00	2.00	2.00	2.00
Paralegal	2.00	3.00	3.00	3.00	3.00
<b>Total Prosecutor</b>	<b>23.00</b>	<b>25.00</b>	<b>27.00</b>	<b>27.00</b>	<b>29.00</b>
<b>Total Legal Services</b>	<b>31.00</b>	<b>33.25</b>	<b>36.25</b>	<b>36.25</b>	<b>38.25</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
Financial Services Officer	0.00	0.00	0.00	1.00	1.00
Accounting Supervisor	2.00	2.00	2.00	1.00	2.00
Accounting System Analyst	1.00	0.00	0.00	0.00	0.00
Accountant	3.00	4.00	4.00	4.00	4.00
Accounts Payable Technician	3.00	3.00	3.00	3.00	3.00
Accounting Technician	1.00	0.00	0.00	0.00	0.00
Accounting Specialist	0.00	1.00	1.00	1.00	1.00
Payroll Specialist	3.00	3.00	3.00	3.00	3.00
<b>Total Accounting</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>15.00</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 Analyst	1.00	1.00	1.00	0.00	0.00
Tax Compliance Manager	1.00	1.00	1.00	1.00	1.00
Tax Compliance Auditor	2.50	3.00	3.00	3.00	3.00
Assistant Tax Compliance Manager	1.00	1.00	1.00	1.00	1.00
Data Compliance Analyst	0.00	0.00	1.00	1.00	1.00
Business Compliance Project Manager	0.00	1.00	1.00	1.00	1.00
Business Compliance Analyst	1.00	0.00	0.00	0.00	0.00
Tax Data Strategist	0.00	0.00	0.00	1.00	1.00
<b>Total Tax Compliance</b>	<b>6.50</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
<b>Total Finance &amp; Management Services</b>	<b>28.50</b>	<b>29.00</b>	<b>30.00</b>	<b>30.00</b>	<b>31.00</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	4.00
Commissioner	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	17.00	12.00	12.00	12.00	12.00
Judicial Assistant	0.00	5.00	5.00	5.00	6.00
Court Enforcement Supervisor	1.00	1.00	1.00	1.00	1.00
Security Officer	4.00	4.00	4.00	4.00	4.00
Court Interpreter	0.75	0.75	0.75	0.75	0.75
Pro Tem Judge	0.32	0.32	0.32	0.32	0.32
<b>Total Municipal Court</b>	<b>32.07</b>	<b>32.07</b>	<b>32.07</b>	<b>32.07</b>	<b>34.07</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	5.52	5.52	5.52	5.52	5.52
Customer Service Manager	0.50	0.50	0.50	0.50	0.50
Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
<b>Total Permits and Licensing</b>	<b>7.52</b>	<b>7.52</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	9.00	8.00	8.00	7.00	7.00
DS Data Content Strategist	0.00	0.00	0.00	1.00	1.00
Plan Review Supervisor	0.80	0.80	0.80	0.80	0.80
Building & Fire Plans Examiner	6.00	6.00	6.00	6.00	6.00
Permit Technician	4.00	4.00	4.00	4.00	4.00
<b>Total Plan Review and Inspection - Building</b>	<b>20.55</b>	<b>19.55</b>	<b>19.55</b>	<b>19.55</b>	<b>19.55</b>
<b>Plan Review and Inspection - Engineering</b>					
Development Engineer	0.00	3.00	3.00	3.00	3.00
Engineering Inspector	7.00	7.00	7.00	7.00	8.00
Engineering Inspections Supervisor	1.00	1.00	1.00	1.00	1.00
Engineering Plans Examiner	5.00	2.00	2.00	2.00	2.00
Plans Review Supervisor	1.00	1.00	1.00	1.00	1.00
Engineering Technician	0.00	1.00	1.00	1.00	1.00
<b>Total Plan Review and Inspection - Engineering</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</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

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
<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 - 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
Building & Fire Plans Examiner	1.00	1.00	1.00	1.00	1.00
<b>Total Plan Review and Inspection - Fire</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>	<b>2.45</b>
<b>Planning &amp; Development</b>					
Planning Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	2.00	2.00	2.00	2.00	2.00
Planner	7.00	7.00	7.00	7.00	7.00
Planning Technician	2.00	2.00	2.00	2.00	2.00
Planning Specialist	2.00	2.00	2.00	2.00	2.00
<b>Total Planning &amp; Development</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Transportation Planning</b>					
Transportation Planning Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.50	0.50	0.50	0.50
Transportation Planner	2.00	2.00	2.00	2.00	2.00
<b>Total Transportation Planning</b>	<b>3.00</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>Development Engineering</b>					
Development Engineer Manager	1.00	1.00	1.00	1.00	1.00
Engineering ROW Manager	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.00	0.50	0.50	0.50	0.50
Development Engineer	3.00	4.00	4.00	4.00	4.00
<b>Total Development Engineering</b>	<b>4.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Total Development Services</b>	<b>76.82</b>	<b>78.82</b>	<b>78.82</b>	<b>78.82</b>	<b>79.82</b>
<b>Police Department:</b>					
<b>Police Administration</b>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Assistant Police Chief	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Police Administration</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Support Administration</b>					
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 Support Administration</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</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	6.00	7.00	7.00	7.00	7.00
Dispatcher	41.50	41.50	41.50	41.50	41.50
<b>Total Communications</b>	<b>48.50</b>	<b>49.50</b>	<b>49.50</b>	<b>49.50</b>	<b>49.50</b>
<b>Hiring</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	0.00	1.00	1.00	1.00	1.00
Police Officer	0.00	1.00	1.00	1.00	1.00
Background Investigator	7.00	7.00	7.00	7.00	7.00
<b>Total Hiring</b>	<b>8.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
<b>Planning and Research</b>					
Planning and Research Analyst	2.00	2.00	2.00	2.00	2.00
Planning and Fiscal Manager	1.00	1.00	1.00	1.00	1.00
<b>Total Planning and Research</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Public Affairs</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	1.00	1.00	1.00	2.00
<b>Total Public Affairs</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>Counseling Services</b>					
Police Counseling Manager	1.00	1.00	1.00	1.00	1.00
Youth/Family Counselor	6.00	7.00	7.00	7.00	7.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Counseling Services</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Crime Prevention</b>					
Crime Prevention Technician	2.00	2.00	2.00	2.00	2.00
<b>Total Crime Prevention</b>	<b>2.00</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	7.00	7.00	7.00	7.00	7.00
<b>Total Property &amp; Evidence</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Records</b>					
Records Manager	1.00	1.00	1.00	1.00	1.00
Police Records Shift Supervisor	3.00	3.00	4.00	4.00	4.00
Police Records Specialist	15.00	21.00	21.00	21.00	21.00
<b>Total Records</b>	<b>19.00</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>
<b>Volunteer Services</b>					
Volunteer Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total Volunteer Services</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Peer Support and Wellness</b>					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	0.00	2.00	2.00	2.00	2.00
<b>Total Peer Support and Wellness</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Redaction</b>					
Body Worn Camera Coordinator	1.00	1.00	2.00	0.00	0.00
Technical Services Coordinator	0.00	0.00	0.00	2.00	2.00
<b>Total Redaction</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Office of Professional Standards Admin</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Officer	2.00	0.00	0.00	0.00	0.00
Policy and Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
Background Investigator	1.00	1.00	1.00	1.00	1.00
<b>Total Office of Professional Standards Admin</b>	<b>6.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Internal Affairs</b>					
Police Officer	3.00	3.00	3.00	3.00	3.00
<b>Total Internal Affairs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
<b>Training</b>					
Police Training Specialist	1.00	1.00	1.00	1.00	1.00
Police Officer	8.00	7.00	7.00	7.00	7.00
Rangemaster	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	3.00	3.00	3.00
<b>Total Training</b>	<b>15.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>Patrol Administration</b>					
Police Commander	2.00	2.00	2.00	2.00	2.00
Police Lieutenant	7.00	7.00	7.00	7.00	7.00
Quartermaster	0.00	1.00	1.00	1.00	1.00
Service Aide	2.00	2.00	2.00	2.00	2.00
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.30	2.30	2.30	2.30	2.30
<b>Total Patrol Administration</b>	<b>13.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>	<b>15.30</b>
<b>Patrol</b>					
Police Sergeant	17.00	16.00	16.00	16.00	16.00
Police Officer	153.00	153.00	153.00	153.00	154.00
<b>Total Patrol</b>	<b>170.00</b>	<b>169.00</b>	<b>169.00</b>	<b>169.00</b>	<b>170.00</b>
<b>Civilian Patrol</b>					
Civilian Patrol Technician	4.00	5.00	5.00	5.00	5.00
Civilian Patrol Supervisor	0.00	0.00	0.00	1.00	1.00
Tow Hearing/Patrol Supervisor	0.80	0.80	0.80	0.00	0.00
<b>Total Civilian Patrol</b>	<b>4.80</b>	<b>5.80</b>	<b>5.80</b>	<b>6.00</b>	<b>6.00</b>
<b>Detention</b>					
Detention Facility Supervisor	2.00	2.00	3.00	3.00	3.00
Detention Facility Manager	0.00	0.00	0.00	0.00	1.00
Detention Transport Officer	11.00	12.00	13.00	13.00	13.00
<b>Total Detention</b>	<b>13.00</b>	<b>14.00</b>	<b>16.00</b>	<b>16.00</b>	<b>17.00</b>
<b>Teleserve</b>					
Police Sergeant	1.00	0.00	0.00	0.00	0.00
Teleserve Supervisor	1.00	1.00	1.00	0.80	0.80
Teleserve Operator	7.00	8.00	8.00	8.00	8.00
Quartermaster	1.00	0.00	0.00	0.00	0.00
<b>Total Teleserve</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.80</b>	<b>8.80</b>
<b>Bike Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	7.00	7.00	7.00	7.00	7.00
<b>Total Bike Unit</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Crisis Response Team</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
<b>Total Crisis Response Team</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Investigations Administration</b>					
Police Lieutenant	3.00	3.00	3.00	3.00	3.00
Police Commander	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
<b>Total Investigations Administration</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 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
<b>Special Assignment Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	8.00	6.00	6.00	6.00	6.00
<b>Total Special Assignment Unit</b>	<b>9.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Financial Crimes Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	9.00	5.00	5.00	5.00	5.00
Audio Video Forensic Analyst	1.00	0.00	0.00	0.00	0.00
<b>Total Financial Crimes Unit</b>	<b>11.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Family Violence Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	4.00	4.00	4.00	4.00	4.00
Civilian Investigator	3.00	3.00	3.00	3.00	3.00
<b>Total Family Violence Unit</b>	<b>8.00</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	9.00	10.00	10.00	10.00	10.00
<b>Total Special Victim Unit</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Violent Crimes Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	6.00	6.00	6.00	6.00	6.00
<b>Total Violent Crimes Unit</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Property Crimes</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	8.00	8.00	8.00	8.00	8.00
<b>Total Property Crimes</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Crime Scene Unit</b>					
Forensic Scientist	0.00	2.00	2.00	2.00	2.00
Forensic Services Supervisor	0.00	0.00	1.00	1.00	1.00
Crime Scene Specialist	5.00	3.00	3.00	3.00	3.00
<b>Total Crime Scene Unit</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Intel Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	2.00	2.00	2.00	2.00	2.00
Crime Analyst	4.00	4.00	4.00	4.00	4.00
TVA/TLO Coordinator	0.00	1.00	1.00	1.00	0.00
<b>Total Intel Unit</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>
<b>Drug Enforcement Unit</b>					
Police Sergeant	0.00	1.00	2.00	2.00	2.00
Police Officer	0.00	4.00	4.00	4.00	4.00
<b>Total Drug Enforcement Unit</b>	<b>0.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Digital Forensics 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
Audio Video Forensic Analyst	0.00	1.00	1.00	1.00	1.00
<b>Total Digital Forensics Unit</b>	<b>0.00</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 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
<b>Crime Suppression Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	7.00	5.00	5.00	5.00	5.00
<b>Total Crime Suppression Unit</b>	<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>K9 Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	3.00	3.00	3.00	3.00	3.00
<b>Total K9 Unit</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>School Resource</b>					
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Officer	12.00	12.00	12.00	12.00	12.00
<b>Total School Resource</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Traffic Unit</b>					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Officer	15.00	16.00	16.00	16.00	16.00
<b>Total Traffic Unit</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Total Police Department</b>	<b>465.60</b>	<b>487.60</b>	<b>494.60</b>	<b>494.60</b>	<b>496.60</b>
<b>Fire and Rescue Department:</b>					
<b>Fire Administration</b>					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Executive Assistant Fire Chief	0.00	0.00	0.00	1.00	1.00
Assistant Fire Chief	2.00	2.00	2.00	1.00	1.00
Fire Scheduling and Payroll Specialist	0.00	1.00	1.00	1.00	1.00
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 Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
RMS Analyst	0.00	1.00	1.00	1.00	1.00
<b>Total Fire Administration</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</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	2.00	2.00	2.00
Fire Engineer	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Fire Training</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Fire Operations</b>					
Battalion Chief	10.00	10.00	10.00	10.00	10.00
Fire Captain	53.00	61.00	61.00	61.00	61.00
Fire Engineer	44.00	50.00	50.00	50.00	50.00
Firefighter	90.00	93.00	93.00	93.00	93.00
EMS Inventory Analyst	0.00	0.00	1.00	1.00	1.00
Preplan Technician	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>199.00</b>	<b>216.00</b>	<b>217.00</b>	<b>217.00</b>	<b>218.00</b>
<b>Resource</b>					
Resource Specialist	0.00	0.00	1.00	1.00	1.00
Fire Resource Manager	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
Public Safety 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>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Community</b>					
Battalion Chief	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	1.00	0.00	0.00	0.00	0.00
Community Risk Specialist	0.00	1.00	1.00	1.00	1.00
Community Risk Manager	0.00	1.00	1.00	1.00	1.00
Community Outreach and Engagement	1.00	0.00	0.00	0.00	0.00
<b>Total Community</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</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
Addressing Technician	0.00	1.00	1.00	1.00	1.00
Fire Inspector - Lead	0.00	0.00	1.00	1.00	1.00
Fire Inspector	3.00	3.00	3.00	3.00	3.00
<b>Total Fire Prevention</b>	<b>6.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Total Fire and Rescue Department</b>	<b>225.00</b>	<b>245.00</b>	<b>249.00</b>	<b>249.00</b>	<b>250.00</b>
<b>Parks and Recreation:</b>					
<b>Parks and Recreation Administration</b>					
Parks and Recreation Director	1.00	1.00	1.00	1.00	1.00
Parks and Facilities Manager	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	0.40	1.40	1.40	1.40	1.40
Parks and Recreation Manager	2.00	2.00	2.00	2.00	2.00
Parks and Recreation Strategist	1.00	1.00	1.00	0.00	0.00
Parks and Recreation Data Content Strategist	0.00	0.00	0.00	1.00	1.00
Assistanat Parks and Recreation Director	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	5.30	5.30	5.30	5.30	5.30
Parks and Recreation Management Analyst	1.00	1.00	1.00	0.00	0.00
Recreation Coordinator	1.00	0.00	0.00	0.00	0.00
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>13.73</b>	<b>13.73</b>	<b>13.73</b>	<b>13.73</b>	<b>13.73</b>
<b>Parks and Open Space</b>					
Parks Operations Superintendent	1.00	2.00	2.00	2.00	2.00
Parks Field Supervisor	3.40	2.40	2.40	2.40	2.40
Parks Mechanic	1.00	1.00	1.00	1.00	1.00
Spray Technician	1.00	0.00	0.00	0.00	0.00
Facilities Maintenance Technician	3.00	3.00	3.00	3.00	3.00
Grounds Maintenance	25.61	26.61	26.61	26.61	26.11
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Park Ranger Supervisor	1.00	1.00	1.00	1.00	1.00
Park Ranger	6.00	7.00	7.00	7.00	7.00
Custodian	6.22	6.22	6.22	6.22	6.22
Recreation Coordinator	1.50	1.50	1.50	1.50	1.50
Aquatic Facility Technician	0.20	0.20	0.20	0.20	0.20
<b>Total Parks and Open Space</b>	<b>50.93</b>	<b>51.93</b>	<b>51.93</b>	<b>51.93</b>	<b>51.43</b>
<b>Riparian Programs</b>					
Recreation Instructor	0.38	0.38	0.38	0.38	0.38
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25



TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
Recreation Coordinator	1.50	1.50	1.50	1.50	1.50
Grounds Maintenance	0.95	0.95	0.95	0.95	0.95
<b>Total Riparian Program</b>	<b>3.08</b>	<b>3.08</b>	<b>3.08</b>	<b>3.08</b>	<b>3.08</b>
<b>Cactus Yards</b>					
Recreation Supervisor	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Custodian	2.00	2.00	2.00	2.00	2.00
Facilities Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Grounds Maintenance	8.00	8.00	8.00	8.00	8.00
Park Ranger	1.00	1.00	1.00	1.00	1.00
Park Mechanic	0.50	0.50	0.50	0.50	0.50
Recreation Leader	3.00	3.00	3.00	3.00	3.00
Recreation Leader Senior	2.25	2.25	2.25	2.25	2.25
Recreation Specialist	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.60	1.60	1.60	1.60	1.60
<b>Total Cactus Yards</b>	<b>21.85</b>	<b>21.85</b>	<b>21.85</b>	<b>21.85</b>	<b>21.85</b>
<b>Mesquite Pool</b>					
Recreation Supervisor	0.15	0.15	0.15	0.15	0.15
Aquatic Facility Technician	0.45	0.45	0.45	0.45	0.45
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 Swim/Dive Coach	0.39	0.39	0.39	0.39	0.39
Assistant Swim/Dive Coach	0.69	0.69	0.69	0.69	0.69
Lifeguard/Instructor	0.86	0.86	0.86	0.86	0.86
Lifeguard	1.82	1.82	1.82	1.82	1.82
<b>Total Mesquite Pool</b>	<b>5.13</b>	<b>5.13</b>	<b>5.13</b>	<b>5.13</b>	<b>5.13</b>
<b>Greenfield Pool</b>					
Recreation Supervisor	0.15	0.15	0.15	0.15	0.15
Aquatic Facility Technician	0.45	0.45	0.45	0.45	0.45
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 Swim/Dive Coach	0.38	0.38	0.38	0.38	0.38
Assistant Swim/Dive Coach	1.13	1.13	1.13	1.13	1.13
Lifeguard/Instructor	1.42	1.42	1.42	1.42	1.42
<b>Total Greenfield Pool</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>	<b>4.30</b>
<b>Perry Pool</b>					
Recreation Supervisor	0.15	0.15	0.15	0.15	0.15
Aquatic Facility Technician	0.45	0.45	0.45	0.45	0.45
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 Swim/Dive Coach	0.66	0.66	0.66	0.66	0.66
Assistant Swim/Dive Coach	1.42	1.42	1.42	1.42	1.42
Lifeguard/Instructor	1.04	1.04	1.04	1.04	1.04
<b>Total Perry Pool</b>	<b>4.21</b>	<b>4.21</b>	<b>4.21</b>	<b>4.21</b>	<b>4.21</b>
<b>Williams Field Pool</b>					
Recreation Supervisor	0.15	0.15	0.15	0.15	0.15
Aquatic Facility Technician	0.45	0.45	0.45	0.45	0.45
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 Swim/Dive Coach	0.29	0.29	0.29	0.29	0.29
Assistant Swim/Dive Coach	0.71	0.71	0.71	0.71	0.71
Lifeguard/Instructor	2.12	2.12	2.12	2.12	2.12

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	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
<b>Total Williams Field Pool</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>	<b>4.45</b>
<b>Freestone Recreation Center</b>					
Recreation Supervisor	0.45	0.45	0.45	0.45	0.45
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
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	1.00	1.00	1.00	1.00	1.00
Recreation Leader Senior	1.77	1.77	1.77	1.77	1.77
Recreation Leader	11.10	11.10	11.10	11.10	10.10
Recreation Instructor	1.66	1.66	1.66	1.66	1.66
Recreation Instructor Fitness	1.34	1.34	1.34	1.34	1.34
<b>Total Freestone Recreation Center</b>	<b>22.47</b>	<b>22.47</b>	<b>22.47</b>	<b>22.47</b>	<b>22.47</b>
<b>McQueen Activity Center</b>					
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00	2.00	2.00
Custodial Supervisor	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.00	0.00	1.00	1.00	1.00
Recreation Leader	3.09	3.09	2.09	2.09	2.09
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
Recreation Leader Senior	0.51	0.51	0.51	0.51	0.51
<b>Total McQueen Activity Center</b>	<b>9.93</b>	<b>9.93</b>	<b>9.93</b>	<b>9.93</b>	<b>9.93</b>
<b>Community Center</b>					
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25
Custodial Supervisor	0.20	0.20	0.20	0.20	0.20
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	0.70	0.70	0.70	0.70	0.70
Recreation Specialist	1.00	1.00	1.00	1.00	1.00
Recreation Leader	2.24	2.24	2.24	2.24	2.24
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>7.04</b>	<b>7.04</b>	<b>7.04</b>	<b>7.04</b>	<b>7.04</b>
<b>Youth Sports</b>					
Recreation Coordinator	0.15	0.15	0.15	0.00	0.00
Recreation Supervisor	0.03	0.03	0.03	0.00	0.00
Recreation Leader Senior	0.40	0.40	0.40	0.00	0.00
<b>Total Youth Sports</b>	<b>0.58</b>	<b>0.58</b>	<b>0.58</b>	<b>0.00</b>	<b>0.00</b>
<b>Adult Sports</b>					
Recreation Coordinator	0.25	0.25	0.25	0.00	0.00
Recreation Supervisor	0.02	0.02	0.02	0.00	0.00
Recreation Leader Senior	1.01	1.01	1.01	0.00	0.00
<b>Total Adult Sports</b>	<b>1.28</b>	<b>1.28</b>	<b>1.28</b>	<b>0.00</b>	<b>0.00</b>
<b>Adaptive Recreation Program</b>					
Recreation Coordinator	0.30	0.30	1.30	1.30	1.30
Recreation Leader Senior	0.05	0.05	0.80	0.80	0.80
Recreation Leader	0.06	0.06	0.06	0.06	0.06
Recreation Instructor	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>2.56</b>	<b>2.56</b>	<b>2.56</b>
<b>Special Events</b>					

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	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
Recreation Coordinator	2.50	2.50	2.50	2.50	2.50
Special Events Program Supervisor	1.00	0.00	0.00	0.00	0.00
Recreation Specialist	0.00	3.00	3.00	3.00	3.00
Recreation Supervisor	0.00	1.00	1.00	1.00	1.00
Recreation Leader Senior	2.25	0.00	0.00	0.00	0.00
Recreation Leader	0.82	0.82	0.82	0.82	0.82
<b>Total Special Events</b>	<b>6.57</b>	<b>7.32</b>	<b>7.32</b>	<b>7.32</b>	<b>7.32</b>
<b>Youth and Adult Sports</b>					
Recreation Coordinator	0.00	0.00	0.00	0.40	0.40
Recreation Supervisor	0.00	0.00	0.00	0.05	0.05
Recreation Leader Senior	0.00	0.00	0.00	1.41	1.41
<b>Total Youth and Adult Sports</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.86</b>	<b>1.86</b>
<b>Southeast Regional Library</b>					
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25
Custodial Supervisor	0.20	0.20	0.20	0.20	0.20
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	0.50	0.50	0.50	0.50	0.50
Recreation Leader Senior	0.50	0.50	0.50	0.50	0.50
Recreation Instructor	0.42	0.42	0.42	0.42	0.42
Recreation Leader	0.82	0.82	0.82	0.82	0.82
<b>Total Southeast Regional Library</b>	<b>3.69</b>	<b>3.69</b>	<b>3.69</b>	<b>3.69</b>	<b>3.69</b>
<b>Facilities Maintenance</b>					
Facilities Operation Superintendent	1.00	1.00	1.00	1.00	1.00
Facilities Assistant Manager	1.00	1.00	1.00	1.00	1.00
Security Systems Technician	2.00	2.00	2.00	2.00	2.00
Maintenance Coordinator	0.00	0.00	1.00	1.00	1.00
Facilities Maintenance Technician	11.25	12.25	12.25	12.25	13.25
<b>Total Facilities Maintenance</b>	<b>15.25</b>	<b>16.25</b>	<b>17.25</b>	<b>17.25</b>	<b>18.25</b>
<b>South Area Service Center</b>					
Environmental Compliance Coordinator	0.25	0.25	0.25	0.25	0.25
<b>Total South Area Service Center</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>Public Safety Training Facility</b>					
Facilities Assistant Manager	1.00	1.00	1.00	1.00	1.00
Public Safety Equipment Technician	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Technician	0.75	0.75	0.75	0.75	0.75
Administrative Assistant	1.00	2.00	2.00	2.00	2.00
<b>Total Public Safety Training Facility</b>	<b>3.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>	<b>4.75</b>
<b>Total Parks and Recreation</b>	<b>179.30</b>	<b>183.05</b>	<b>185.80</b>	<b>185.80</b>	<b>186.30</b>
<b>Public Works - Engineering:</b>					
<b>Engineering Administration</b>					
Town Engineer	0.60	0.60	0.60	0.60	0.60
Assistant Town Engineer	0.00	1.00	1.00	1.00	1.00
Engineering ROW Manager	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.25	0.25	0.25	0.25	1.00
Engineering Data Analyst	0.00	1.00	1.00	1.00	1.00
<b>Total Engineering Administration</b>	<b>1.35</b>	<b>3.35</b>	<b>3.35</b>	<b>3.35</b>	<b>4.10</b>
<b>Engineering Traffic</b>					
Town Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Senior Traffic Engineering Specialist	2.00	2.00	2.00	2.00	2.00
Traffic Safety Specialist	1.00	1.00	1.00	1.00	1.00

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	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
Traffic Studies Engineer	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.25	0.25	0.25	0.25	0.00
<b>Total Engineering Traffic</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>5.00</b>
<b>Total Public Works - Engineering</b>	<b>6.60</b>	<b>8.60</b>	<b>8.60</b>	<b>8.60</b>	<b>9.10</b>
<b>TOTAL GENERAL FUND</b>	<b>1168.24</b>	<b>1226.74</b>	<b>1247.74</b>	<b>1248.36</b>	<b>1263.36</b>
<b>STREETS</b>					
<b>Roads and Maintenance:</b>					
<b>Roads and Maintenance Administration</b>					
Maintenance Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total Roads and Maintenance</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL ROADS AND MAINTENANCE</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</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
Streets Superintendent	1.00	1.00	1.00	1.00	1.00
<b>Total Streets Administration</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</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
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	0.50	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>5.50</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	2.00	2.00	2.00	2.00	2.00
Preventive Management Technician	1.00	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
Street Light Maintenance Coordinator	1.00	1.00	1.00	1.00	1.00
Street Light Technician	4.00	4.00	4.00	4.00	4.00

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	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
<b>Total Street Lighting</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>
<b>Traffic Signal Maintenance</b>					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50
ITS Operations Supervisor	0.00	1.00	1.00	1.00	1.00
Traffic Signal Specialist	7.00	7.00	7.00	7.00	7.00
<b>Total Traffic Signal Maintenance</b>	<b>7.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</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	3.00	3.00	3.00	3.00	3.00
Traffic Sign Crew Leader	1.00	1.00	1.00	1.00	1.00
<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
Traffic Signal Specialist	0.00	1.00	1.00	1.00	1.00
Intelligent Transportation Systems Engineer	1.00	1.00	1.00	1.00	1.00
Intelligent Transportation Systems Analyst	2.00	2.00	2.00	2.00	2.00
Intelligent Transportation Systems Specialist	2.00	2.00	2.00	2.00	2.00
Intelligent Transportation Network Engineer	1.00	1.00	1.00	1.00	1.00
<b>Total Traffic Operations Center</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</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>
<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>56.66</b>	<b>58.66</b>	<b>58.66</b>	<b>58.66</b>	<b>58.66</b>
<b>TOTAL STREETS</b>	<b>57.66</b>	<b>59.66</b>	<b>59.66</b>	<b>59.66</b>	<b>59.66</b>
<b>ENTERPRISE OPERATIONS</b>					
<b>Water:</b>					
<b>Water Administration</b>					
Water Manager	1.00	1.00	1.00	1.00	1.00
Water Apprenticeship	0.00	0.00	0.00	0.00	1.00
Environmental Compliance Coordinator	0.25	0.25	0.25	0.25	0.25
Application Engineer	0.50	0.50	0.50	0.50	0.50
<b>Total Water Administration</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>2.75</b>
<b>Public Works Administration</b>					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Assistant Public Works Director	2.00	2.00	2.00	2.00	3.00

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
Safety Specialist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Data Strategist	0.00	0.00	0.00	0.00	1.00
Customer Service Professional	1.00	1.00	1.00	1.00	1.00
<b>Total Public Works Administration</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</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	9.60	9.60	9.60	9.60	9.60
Utility Billing Specialist	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Customer Service Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total Utilities</b>	<b>14.60</b>	<b>14.60</b>	<b>14.60</b>	<b>14.60</b>	<b>14.60</b>
<b>Utility Locates</b>					
Utility Locator	3.00	4.00	4.00	4.00	4.00
Utility Locator Lead	2.00	1.00	1.00	1.00	1.00
Asset Management Specialist	0.00	1.00	1.00	1.00	1.00
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total Utility Locates</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</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	6.00	6.00	6.00	6.00	6.00
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>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<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
Water Treatment Plant Maintenance Lead	0.00	1.00	1.00	1.00	1.00
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>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Water Production</b>					
Well Technician	4.00	4.00	4.00	4.00	4.00
Well Technician Lead	1.00	1.00	1.00	1.00	1.00
Instrumentation and Controls Specialist	2.00	2.00	2.00	2.00	2.00
Well 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	6.00
Water Treatment Plant Operator Lead	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
SCADA Programmer	1.00	1.00	1.00	1.00	1.00
<b>Total SCADA Field Operations</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>
<b>Water Resources</b>					
Water & Energy Planning Advisor	1.00	1.00	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>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Water Conservation</b>					
Water Conservation Coordinator	1.00	1.00	2.00	2.00	2.00
Water Conservation Specialist	3.00	4.00	4.00	4.00	4.00
Water Conservation Intern	0.38	0.38	0.38	0.38	0.38
<b>Total Water Conservation</b>	<b>4.38</b>	<b>5.38</b>	<b>6.38</b>	<b>6.38</b>	<b>6.38</b>
<b>Water Metering</b>					
Utility Billing Technician	2.00	2.00	2.00	2.00	2.00
Water Meter Supervisor	1.00	1.00	1.00	1.00	2.00
Senior Utility Technician	4.00	4.00	4.00	4.00	4.00
Meter Instrumentation Technician	1.00	1.00	1.00	1.00	1.00
Meter Reader	17.00	16.00	16.00	16.00	16.00
<b>Total Water Metering</b>	<b>25.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>
<b>Water Distribution</b>					
Utility Supervisor	1.00	1.00	1.00	1.00	2.00
Water Distribution Superintendent	1.00	1.00	1.00	1.00	1.00
Senior Utility Technician	5.00	5.00	5.00	5.00	6.00
Water Distribution Specialist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Utility Worker	10.00	12.00	12.00	12.00	13.00
<b>Total Water Distribution</b>	<b>19.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>24.00</b>
<b>Water Quality</b>					
Water Quality Technician	2.00	2.00	2.00	2.00	2.00
Water Quality Program Manager	1.00	1.00	1.00	1.00	1.00
Lead Water Quality Technician	1.00	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>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Backflow</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>136.93</b>	<b>140.93</b>	<b>141.93</b>	<b>141.93</b>	<b>149.93</b>
<b>Wastewater:</b>					
<b>Wastewater Administration</b>					
Wastewater Manager	1.00	1.00	1.00	1.00	1.00
Wastewater Superintendent	1.00	3.00	3.00	3.00	3.00
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>3.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</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	3.00	3.00	3.00	3.00	3.00

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
Lift Station Technician Lead	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>7.20</b>	<b>7.20</b>	<b>7.20</b>	<b>7.20</b>	<b>7.20</b>
<b>Gravity Systems</b>					
Utility Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Utility Worker/Technician	6.00	6.00	6.00	6.00	6.00
Wastewater Apprenticeship	0.00	0.00	0.00	0.00	1.00
Odor Control Specialist	1.00	1.00	1.00	1.00	1.00
Odor Control Technician	1.00	1.00	1.00	1.00	1.00
Utility Worker	8.00	8.00	8.00	8.00	8.00
<b>Total Gravity Systems</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>
<b>Effluent Reuse</b>					
Utility Worker	2.00	2.00	2.00	2.00	2.00
Senior Utility Worker	2.00	2.00	2.00	2.00	2.00
Instrumentation and Controls Specialist	0.40	0.40	0.40	0.40	0.40
Reclaimed Well Technician	2.00	2.00	2.00	2.00	2.00
Reclaimed Distribution 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	2.00	2.00	2.00	2.00	2.00
Senior Utility Worker	2.00	2.00	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>7.00</b>	<b>7.00</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	3.00	3.00	3.00	3.00
Wastewater Quality Inspector	4.00	4.00	4.00	4.00	4.00
<b>Total Wastewater Quality</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>TOTAL WASTEWATER</b>	<b>49.50</b>	<b>53.50</b>	<b>53.50</b>	<b>53.50</b>	<b>54.50</b>
<b>Solid Waste - Residential:</b>					
<b>Residential Administration</b>					
Environmental Services Manager	0.86	0.86	0.86	0.86	0.86
Env Services Collections Superintendent	1.00	1.00	1.00	0.86	0.86
Administrative Assistant	1.25	1.25	1.25	1.11	1.11
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
Customer Service Professional	0.00	1.40	1.40	1.00	1.00
Environmental Services Supervisor	0.00	0.00	0.00	3.67	3.67
Program & Sustainability Supervisor	0.00	0.00	0.00	1.00	1.00
Environmental Outreach Specialist	0.00	0.00	0.00	0.00	1.00
Environmental Services Inspector	0.00	0.00	0.00	2.00	2.00
Environmental Services Rep	1.40	0.00	0.00	0.00	0.00
<b>Total Residential Administration</b>	<b>6.31</b>	<b>6.31</b>	<b>6.31</b>	<b>12.30</b>	<b>13.30</b>
<b>Residential Collections</b>					
Environmental Services Supervisor	2.67	2.67	2.67	0.00	0.00
Environmental Service Representative	0.50	0.00	0.00	0.00	0.00
Solid Waste Operator	27.12	27.12	27.12	27.47	28.14



TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
Customer Service Professional	0.00	0.50	0.50	0.50	0.50
Environmental Services Worker	3.00	3.00	3.00	1.50	1.50
<b>Total Residential Collections</b>	<b>33.29</b>	<b>33.29</b>	<b>33.29</b>	<b>29.47</b>	<b>30.14</b>
<b>Uncontained Collections</b>					
Environmental Services Supervisor	1.00	1.00	1.00	0.00	0.00
Environmental Services Inspector	1.00	1.00	1.00	0.00	0.00
Solid Waste Operator	21.00	21.00	21.00	19.00	19.00
<b>Total Uncontained Collections</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Recycling</b>					
Environmental Services Supervisor	0.33	0.33	0.33	0.33	0.33
Environmental Services Worker	0.00	0.00	0.00	1.50	1.50
Solid Waste Operator	12.88	12.88	12.88	13.53	13.86
Program & Sustainability Supervisor	1.00	1.00	1.00	0.00	0.00
Environmental Outreach Specialist	3.00	3.00	3.00	3.00	3.00
Environmental Service Inspector	1.00	1.00	1.00	0.00	0.00
<b>Total Recycling</b>	<b>18.21</b>	<b>18.21</b>	<b>18.21</b>	<b>18.36</b>	<b>18.69</b>
<b>Environmental Programs</b>					
HHW Supervisor	1.00	1.00	1.00	1.00	1.00
HHW Technician	4.00	4.00	4.00	4.00	4.00
<b>Total Environmental Programs</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>TOTAL SOLID WASTE - RESIDENTIAL</b>	<b>85.81</b>	<b>85.81</b>	<b>85.81</b>	<b>84.13</b>	<b>86.13</b>
<b>Solid Waste - Commercial:</b>					
<b>Commercial Administration</b>					
Environmental Services Supervisor	0.00	0.00	0.00	1.00	1.00
Environmental Services Manager	0.14	0.14	0.14	0.14	0.14
Customer Service Professional	0.00	0.10	0.10	0.50	0.50
Environmental Services Clerk	0.20	0.20	0.20	0.20	0.20
Environmental Services Rep	0.10	0.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.14	0.14
Env Services Collections Superintendent	0.00	0.00	0.00	0.14	0.14
<b>Total Commercial Administration</b>	<b>0.44</b>	<b>0.44</b>	<b>0.44</b>	<b>2.12</b>	<b>2.12</b>
<b>Commercial Collections</b>					
Environmental Services Supervisor	1.00	1.00	1.00	0.00	0.00
Solid Waste Operator	5.00	5.00	5.00	6.00	6.00
<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 SOLID WASTE - COMMERCIAL</b>	<b>8.44</b>	<b>8.44</b>	<b>8.44</b>	<b>10.12</b>	<b>10.12</b>
<b>Environmental Compliance:</b>					
<b>Street Cleaning</b>					
Streets Supervisor	0.34	0.34	0.34	0.34	0.34
Heavy Equipment Operator	6.00	6.00	6.00	6.00	6.00
<b>Total Street Cleaning</b>	<b>6.34</b>	<b>6.34</b>	<b>6.34</b>	<b>6.34</b>	<b>6.34</b>
<b>Storm Water</b>					
Storm Water Utility Worker	0.00	0.00	1.00	1.00	1.00
Storm Water Utility Worker Sr	0.00	0.00	1.00	1.00	1.00
Utility Supervisor	0.00	0.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
Storm Water Utility Technician	2.00	2.00	2.00	2.00	2.00
Environmental Compliance Manager	1.00	1.00	1.00	1.00	1.00
Env. Compliance Inspection Technician	2.00	2.00	2.00	2.00	2.00
Environmental Compliance Coordinator	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.75	0.75	0.75	0.75	0.75
<b>Total Storm Water</b>	<b>6.25</b>	<b>6.25</b>	<b>9.25</b>	<b>9.25</b>	<b>9.25</b>
<b>TOTAL ENVIRONMENTAL COMPLIANCE</b>	<b>12.59</b>	<b>12.59</b>	<b>15.59</b>	<b>15.59</b>	<b>15.59</b>
<b>TOTAL ENTERPRISE OPERATIONS</b>	<b>293.27</b>	<b>301.27</b>	<b>305.27</b>	<b>305.27</b>	<b>316.27</b>
<b>INTERNAL SERVICE FUNDS</b>					
<b>Fleet Operations</b>					
Fleet Business Manager	1.00	1.00	1.00	1.00	1.00
Fleet Analyst	0.00	1.00	1.00	1.00	1.00
Fleet Supervisor	2.00	2.00	2.00	2.00	2.00
Fleet Specialist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Welder Technician	1.00	1.00	1.00	1.00	1.00
Fleet Technician	15.00	18.00	18.00	18.00	20.00
Fleet Service Aide	1.00	1.00	2.00	2.00	2.00
Parts Technician	4.00	4.00	4.00	4.00	4.00
<b>Total Fleet Operations</b>	<b>26.00</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>	<b>33.00</b>
<b>Health Trust Administration</b>					
Wellness Coordinator	0.00	0.00	1.00	1.00	1.00
<b>Total Health Trust</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Workers' Compensation</b>					
Benefits Analyst	1.00	0.00	0.00	0.00	0.00
Workers' Compensation Program Coordinator	0.00	1.00	1.00	1.00	1.00
<b>Total Workers' Compensation</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>General Liability</b>					
Assistant Risk Manager	0.00	1.00	1.00	1.00	1.00
<b>Total General Liability</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>TOTAL INTERNAL SERVICES</b>	<b>27.00</b>	<b>32.00</b>	<b>34.00</b>	<b>34.00</b>	<b>36.00</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>					
Parkway Improvement District Specialist	0.50	0.50	0.50	0.50	0.50
Grounds Maintenance	2.00	2.00	2.00	2.00	2.00
Parks Field Supervisor	0.60	0.60	0.60	0.60	0.60
<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	1.00	1.00	1.00	1.00	1.00
Tow Hearing/Patrol Supervisor	0.20	0.20	0.20	0.00	0.00
Teleserve Supervisor	0.00	0.00	0.00	0.20	0.20
Administrative Assistant II	0.70	0.70	0.70	0.70	0.70
<b>Total Police Impound Fund</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>	<b>1.90</b>

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
<b>Ambulance Transport</b>					
Ambulance Transport Manager	1.00	1.00	1.00	1.00	1.00
Paramedic/EMT	36.56	36.56	39.56	39.56	42.56
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Quality Assurance Analyst	1.00	1.00	1.00	1.00	1.00
Ambulance Billing Specialist	0.00	0.00	1.00	1.00	1.00
<b>Total Ambulance Transport</b>	<b>39.56</b>	<b>39.56</b>	<b>43.56</b>	<b>43.56</b>	<b>46.56</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>					
Applications 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	0.80	0.80	0.80	0.80	0.80
<b>Total Native American Management Program</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
<b>Tourism</b>					
Tourism Program Manager	0.00	0.00	0.00	0.00	1.00
ED Project Manager Sr	0.00	0.00	1.00	1.00	1.00
<b>Total Tourism</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>
<b>TOTAL SPECIAL REVENUE</b>	<b>49.01</b>	<b>49.01</b>	<b>54.01</b>	<b>54.01</b>	<b>58.01</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
CIP Communication Specialist	0.00	1.00	1.00	1.00	1.00
Senior Project Manager	9.00	11.00	13.00	13.00	13.00
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	0.50	0.50	0.50	0.50	1.00
<b>TOTAL CAPITAL PROJECT ADMINISTRATION</b>	<b>14.90</b>	<b>17.90</b>	<b>19.90</b>	<b>19.90</b>	<b>20.40</b>
<b>GRAND TOTAL POSITIONS</b>	<b>1,610.08</b>	<b>1,686.58</b>	<b>1,720.58</b>	<b>1,721.20</b>	<b>1,753.70</b>
<b>LIMITED TERM AGREEMENTS</b>					
<b>GENERAL FUND</b>					
<b>Town Manager</b>					
Emergency Management Analyst	1.00	1.00	1.00	1.00	1.00
Management Analyst	0.00	0.50	0.50	1.00	0.00
Intern	0.50	0.00	0.00	0.00	0.00
<b>Human Resources</b>					
STEM Intern	0.50	0.00	0.00	0.00	0.00
HR Specialist	1.00	1.00	1.00	1.00	1.00
<b>General Counsel</b>					
Legal Intern	0.25	0.00	0.00	0.00	0.00
Paralegal	1.00	0.00	0.00	0.00	0.00
<b>Information Technology</b>					
IT Project Manager	0.00	1.00	1.00	1.00	0.00
<b>Finance</b>					

TOWN OF GILBERT POSITION LISTING

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Budget FY 2024</u>	<u>Projected FY 2024</u>	<u>Requested FY 2025</u>
Tax Records Specialist	0.00	0.00	0.00	0.00	0.50
Payroll Specialist	0.00	0.00	1.00	1.00	0.75
Tax Auditor	0.50	0.00	0.00	0.00	0.00
Grant Coordinator	0.00	0.00	0.00	0.00	1.00
<b>Police</b>					
Victim Advocate Intern	0.00	0.00	0.00	0.61	1.00
Victim Advocate	1.00	2.00	2.00	2.00	2.00
<b>Fire</b>					
Administrative Assistant	0.00	0.00	1.48	1.48	1.48
<b>Parks and Recreation</b>					
Recreation Specialist	0.00	0.00	1.00	1.00	1.00
Grounds Maintenance	0.00	0.00	0.00	0.00	1.50
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
<b>TOTAL GENERAL FUND</b>	<b>5.75</b>	<b>5.50</b>	<b>8.98</b>	<b>10.09</b>	<b>12.23</b>
<b>STREETS FUND</b>					
ITS Operations Supervisor	1.00	0.00	0.00	0.00	0.00
<b>TOTAL STREETS FUND</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>WATER FUND</b>					
<b>Water Metering</b>					
Water Meter Supervisor	1.00	1.00	1.00	1.00	0.00
Water Meter Reader	0.00	0.00	0.00	1.00	1.00
<b>TOTAL WATER FUND</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
<b>FLEET FUND</b>					
<b>Fleet Operations</b>					
Fleet Technician	2.00	0.00	0.00	0.00	0.00
<b>TOTAL WATER FUND</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>HEALTH TRUST</b>					
<b>Health Trust Administration</b>					
Wellness Coordinator	1.00	1.00	0.00	0.00	0.00
<b>TOTAL HEALTH TRUST</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL LTA</b>	<b>10.75</b>	<b>7.50</b>	<b>9.98</b>	<b>12.09</b>	<b>13.23</b>
<b>TOTAL FTE AND LTA</b>	<b>1,620.83</b>	<b>1,694.08</b>	<b>1,730.56</b>	<b>1,733.29</b>	<b>1,766.93</b>

**TOWN OF GILBERT**  
**Capital Outlay Listing**  
**Fiscal Year 2024-2025**

Current Veh #	New Veh #	Department	Description	Amount
<b>GENERAL FUND</b>				
	ADD2501	Police - Training	3 Training SUVs and Make Ready	\$ 269,610
		Police - Patrol	11 UAS Aircraft	\$ 93,720
	ADD2502	Police - Investigations Admin	Command Van and Make Ready	\$ 750,000
	ADD2402	Police - Professional Standards	FTO Leadership Vehicle - Carry Forward	\$ 68,020
	ADD2337	Police - Patrol	Patrol Vehicle - Carry Forward	\$ 75,530
	ADD2338	Police - Patrol	Patrol Vehicle - Carry Forward	\$ 75,530
	ADD2339	Police - Patrol	Patrol Vehicle - Carry Forward	\$ 75,530
	ADD2303	Police - Patrol	Patrol Vehicle - Carry Forward	\$ 87,210
	ADD2348	Police - Special Enforcement Unit	Patrol Vehicle - Carry Forward	\$ 78,310
	ADD2347	Police - Special Enforcement Unit	Patrol Vehicle - Carry Forward	\$ 74,470
	ADD2351	Police - Special Enforcement Unit	Patrol Vehicle - Carry Forward	\$ 70,080
		Fire - Operations	190 SCBA Air Packs	\$ 2,963,010
		Fire - Resource	SCBA Washer	\$ 40,150
		Fire - Resource	EV Mobile Rapid Charger and Installation	\$ 47,000
		Fire - Operations	Special Event Command Tent - Carry Forward	\$ 30,000
	ADD2510	Fire - Operations	Draxxon Advanced Command Vehicle	\$ 245,000
	ADD2406	Fire - Resource	15 Passenger Van - Carry Forward	\$ 58,650
	ADD2323	Fire - Resource	Ford Explorer - Carry Forward	\$ 54,140
		Fire - Resource	Extraction Equipment - Carry Forward	\$ 131,960
		Fire - Resource	Extraction Equipment Accessories - Carry Forward	\$ 20,950
		Fire - Resource	RTO SCBA - Carry Forward	\$ 12,000
	ADD2503	Parks - Admin	1/2 Ton Truck and Make Ready	\$ 45,000
		Parks - Admin	Tow-Behind Fertilizer Spreader	\$ 12,500
	ADD2504	Parks - Admin	Toro Workman Utility Vehicle	\$ 14,500
	ADD2505	Parks - Admin	Toro Sand Pro Utility Vehicle	\$ 26,000
		Facilities - Admin	Genie Scissor Lift	\$ 25,000
	ADD2312	Engineering - Admin	1/2 Ton Truck and Make Ready - Carry Forward	\$ 38,000
		Non Departmental	Land Purchase	\$ 8,250,000
		<b>Total General Fund</b>		<b>\$ 13,731,870</b>
<b>GENERAL REPLACEMENT FUND</b>				
	2253	Police - Professional Standards	Interceptor SUV	\$ 87,370
	2243	Police - Patrol	Interceptor SUV	\$ 87,370
	2388	Police - Patrol	Interceptor SUV	\$ 87,370
	2345	Police - Patrol	Interceptor SUV	\$ 87,370
	2240	Police - Patrol	Interceptor SUV	\$ 87,370
	2462	Police - Patrol	Interceptor SUV	\$ 87,370
	2245	Police - Patrol	Interceptor SUV	\$ 87,370
	2247	Police - Patrol	Interceptor SUV	\$ 87,370
	2348	Police - Patrol	Interceptor SUV	\$ 87,370
	2246	Police - Patrol	Interceptor SUV	\$ 87,370
	2360	Police - Patrol	Interceptor SUV	\$ 87,370
	2058	Police - Patrol	Interceptor SUV	\$ 87,370
	2350	Police - Patrol	Interceptor SUV	\$ 87,370
	2377	Police - Patrol	Interceptor SUV	\$ 87,370
	2351	Police - Patrol	Interceptor SUV	\$ 87,370
	2364	Police - Patrol	Interceptor SUV	\$ 87,370
	2092	Police - Criminal Investigations	Sedan	\$ 35,000
	2081	Police - Criminal Investigations	3/4 Ton Pickup	\$ 75,000
	2238	Police - Special Enforcement Unit	Interceptor SUV	\$ 87,370

**TOWN OF GILBERT**  
**Capital Outlay Listing**  
**Fiscal Year 2024-2025**

<b>Current Veh #</b>	<b>New Veh #</b>	<b>Department</b>	<b>Description</b>	<b>Amount</b>
2232		Police - Special Enforcement Unit	Motorcycle	\$ 37,500
2211		Police - Special Enforcement Unit	Motorcycle	\$ 37,500
2230		Police - Special Enforcement Unit	Motorcycle	\$ 37,500
2209		Police - Special Enforcement Unit	Motorcycle	\$ 37,500
2228		Police - Special Enforcement Unit	Motorcycle	\$ 37,500
2231		Police - Special Enforcement Unit	Motorcycle	\$ 37,500
2241		Police - Special Enforcement Unit	Interceptor SUV	\$ 87,370
2347		Police - Patrol	Interceptor SUV - Carry Forward	\$ 78,020
2362		Police - Patrol	Interceptor SUV - Carry Forward	\$ 78,320
2214		Police - Patrol	Interceptor SUV - Carry Forward	\$ 82,420
2239		Police - Patrol	Interceptor SUV - Carry Forward	\$ 82,420
2406		Police - Patrol	Interceptor SUV - Carry Forward	\$ 84,450
2242		Police - Patrol	Interceptor SUV - Carry Forward	\$ 81,660
2365		Police - Patrol	Interceptor SUV - Carry Forward	\$ 84,450
2363		Police - Patrol	Interceptor SUV - Carry Forward	\$ 81,660
2075		Police - Special Assignment Unit	1/2 Ton Pickup - Carry Forward	\$ 52,500
2730		Fire - Operations	Fire Pumper and Make Ready	\$ 2,500,000
2592		Fire - Operations	Fire Pumper and Make Ready	\$ 2,500,000
2287		Fire - Operations	3/4 Ton Pickup	\$ 100,000
392		Parks - Admin	Trailer	\$ 14,000
506		Parks - Admin	Trailer	\$ 15,000
2436		Parks - Admin	1/2 Ton Pickup	\$ 40,500
2284		Parks - Admin	1/2 Ton Pickup	\$ 40,500
2074		Parks - Admin	3/4 Ton Pickup - Carry Forward	\$ 62,020
1964		Facilities Maintenance - Admin	1/2 Ton Pickup - Carry Forward	\$ 58,460
1972		Fire - Operations	Hazmat Truck - Carry Forward	\$ 1,286,350
682		Fire - Operations	Command Van - Carry Forward	\$ 1,228,570
2367		Fire - Resource	Fire Pumper - Carry Forward	\$ 1,009,320
2509		Fire - Resource	Fire Pumper - Carry Forward	\$ 1,009,320
2591		Fire - Resource	Fire Pumper - Carry Forward	\$ 1,009,320
<b>Total General Replacement Fund</b>				<b>\$ 13,486,920</b>
<b>STREETS FUND</b>				
		Streets - Admin	AC Unit for Server Room at Garage 2	\$ 20,000
	ADD2317	Streets - Traffic Control	Bucket Service Truck - Carry Forward	\$ 238,210
<b>Total Streets Fund</b>				<b>\$ 258,210</b>
<b>STREET REPLACEMENT FUND</b>				
434		Street Maintenance	Dump Truck	\$ 150,000
2257		Street Maintenance	3/4 Ton Pickup w/ Service Body	\$ 55,000
2187		Street Maintenance	1.5 Ton Pickup w/ Service Body	\$ 110,000
2369		Street Maintenance	1 Ton Pickup	\$ 70,000
2104		Right of Way Maintenance	3/4 Ton Pickup w/ Service Body	\$ 67,000
2142		Crack Sealing	1/2 Ton Pickup - Carry Forward	\$ 56,850
2072		Traffic Signal Maintenance	3/4 Ton Pickup - Carry Forward	\$ 71,420
2064		Street Signs	Truck and Utility Body - Carry Forward	\$ 105,220
2065		Street Signs	Truck and Utility Body - Carry Forward	\$ 105,220
2368		Landscape Maintenance	3/4 Ton Pickup - Carry Forward	\$ 65,470
<b>Total Street Replacement Fund</b>				<b>\$ 856,180</b>

**TOWN OF GILBERT**  
**Capital Outlay Listing**  
**Fiscal Year 2024-2025**

Current Veh #	New Veh #	Department	Description	Amount
<b>WATER FUND</b>				
	ADD2506	Water Metering	Forklift	\$ 46,000
	ADD2507	Water Distribution	ARV Crew Truck w/ Crane	\$ 203,500
		<b>Total Water Fund</b>		<b>\$ 249,500</b>
<b>WATER REPLACEMENT FUND</b>				
2132		Water Production	3/4 Ton Pickup	\$ 65,000
2133		Water Production	3/4 Ton Pickup	\$ 65,000
740		Water Distribution	Trailer	\$ 16,000
630		Water Distribution	Trailer	\$ 11,000
2068		Utility Locates	1/2 Ton Pickup - Carry Forward	\$ 47,150
2067		Utility Locates	1/2 Ton Pickup - Carry Forward	\$ 47,150
2062		Water Well Production	3/4 Ton Pickup - Carry Forward	\$ 59,000
		<b>Total Water Replacement Fund</b>		<b>\$ 310,300</b>
<b>WASTEWATER FUND</b>				
	ADD2508	Wastewater Quality	Trailer and outfitting	\$ 10,000
	ADD2320	Wastewater Quality	1/2 Pickup - Carry Forward	\$ 36,020
	ADD2319	Wastewater Quality	1/2 Pickup - Carry Forward	\$ 36,550
		<b>Total Wastewater Fund</b>		<b>\$ 82,570</b>
<b>WASTEWATER REPLACEMENT FUND</b>				
2125		Wastewater Collections	Van w/ CCTV	\$ 352,280
1966		Reclaimed	1/2 Ton Pickup	\$ 40,500
768		Effluent Reuse	2 Ton Truck w/ Crane - Carry Forward	\$ 180,400
565		Wastewater Lift Systems	2 Ton Truck w/ Crane - Carry Forward	\$ 175,980
595		Wastewater Quality	Cargo Van - Carry Forward	\$ 40,400
2278		Wastewater Lift Systems	1/2 Ton Pickup - Carry Forward	\$ 40,500
		<b>Total Wastewater Replacement Fund</b>		<b>\$ 830,060</b>
<b>SOLID WASTE - RESIDENTIAL</b>				
	ADD2410	Environmental Programs	1/2 Ton Pickup - Carry Forward	\$ 55,250
		<b>Total Solid Waste Residential Fund</b>		<b>\$ 55,250</b>

**TOWN OF GILBERT**  
**Capital Outlay Listing**  
**Fiscal Year 2024-2025**

Current Veh #	New Veh #	Department	Description	Amount
<b>SOLID WASTE - RESIDENTIAL REPLACEMENT FUND</b>				
2461		Residential Collections	Automated Side Loader (ASL)	\$ 541,000
2460		Residential Collections	Automated Side Loader	\$ 541,000
2457		Residential Collections	Automated Side Loader	\$ 541,000
2453		Residential Collections	Automated Side Loader	\$ 541,000
1943		Uncontained Collections	Tilt-bed Trailer	\$ 17,000
2447		Recycling	Automated Side Loader	\$ 541,000
2450		Residential Collections	ASL - Body Swap - Carry Forward	\$ 220,500
2451		Residential Collections	ASL - Body Swap - Carry Forward	\$ 220,500
2454		Residential Collections	ASL - Body Swap - Carry Forward	\$ 220,500
2458		Residential Collections	ASL - Body Swap - Carry Forward	\$ 220,500
2459		Residential Collections	ASL - Body Swap - Carry Forward	\$ 220,500
<b>Total Solid Waste Residential Replacement Fund</b>				<b>\$ 3,824,500</b>
<b>ENVIRONMENTAL COMPLIANCE FUND</b>				
	ADD2412	Storm Water	1/2 Ton Pickup - Carry Forward	\$ 50,000
	ADD2414	Storm Water	1/2 Ton Pickup - Carry Forward	\$ 50,000
<b>Total Environmental Compliance Fund</b>				<b>\$ 100,000</b>
<b>ENVIRONMENTAL COMPLIANCE REPLACEMENT FUND</b>				
	2127	Street Cleaning	Street Sweeper	\$ 288,000
<b>Total Environmental Compliance Replacement Fund</b>				<b>\$ 288,000</b>
<b>DEVELOPMENT FEES, GRANTS, &amp; SPECIAL REVENUE</b>				
		Police - Special Assignment Unit	Traffic Radar Trailer	\$ 22,000
	ADD2509	Police - Public Affairs	Interceptor SUV and Upfit	\$ 87,920
	2178	Parkway Improvement Districts	1/2 Ton Pickup	\$ 40,500
	ADD2308	Police - Admin	Interceptor SUV and Upfit - Carry Forward	\$ 74,460
	ADD2416	Police - Crime Scene Unit	Supervisor Vehicle w/ Radio - Carry Forward	\$ 67,280
	ADD2420	Fire - Resource	Pumper (incl. in Capital Project total) - Carry Fwd	\$ -
<b>Total Development Fees, Grants, &amp; Special Revenue</b>				<b>\$ 292,160</b>
<b>FLEET FUND</b>				
		Fleet Shop Operations	4-Post Lift (South Area Service Center)	\$ 50,000
		Fleet Shop Operations	2-Post Lift (South Area Service Center)	\$ 30,000
		Fleet Shop Operations	AC Unit at Parts Room (North Area Service Center)	\$ 14,000
		Fleet Shop Operations	4-Post Lift (North Area Service Center)	\$ 50,000
	Add2422	Fleet Shop Operations	3/4 Ton Pickup w/ Service Body - Carry Forward	\$ 130,000
<b>Total Fleet Fund</b>				<b>\$ 274,000</b>
<b>FLEET REPLACEMENT FUND</b>				
	1989	Fleet Shop Operations	Golf Cart	\$ 12,000
		Fleet Shop Operations	Parts Washer (South Area Service Center)	\$ 21,000
		Fleet Shop Operations	2-Post Lift (North Area Service Center)	\$ 30,000
<b>Total Fleet Replacement Fund</b>				<b>\$ 63,000</b>



**TOWN OF GILBERT  
Capital Outlay Listing  
Fiscal Year 2024-2025**

Current Veh #	New Veh #	Department	Description	Amount
<b>AMBULANCE SERVICE FUND</b>				
	ADD2311	Ambulance Transport - Operations	Spare Reserve Ambulance - Carry Forward	\$ 296,000
<b>Total Ambulance Service Fund</b>				<b>\$ 296,000</b>
<b>AMBULANCE TRANSPORT &amp; OPERATIONS REPLACEMENT</b>				
	ADD2309	Ambulance Transport - Operations	Horton Type 1 Ambulance - Carry Forward	\$ 296,000
	ADD2310	Ambulance Transport - Operations	Horton Type 1 Ambulance - Carry Forward	\$ 296,000
<b>Total Ambulance Transport &amp; Operations Replacement</b>				<b>\$ 592,000</b>
<b>CAPITAL PROJECT CAPITAL OUTLAY</b>				<b>\$ 1,567,469,690</b>
<b>TOTAL CAPITAL OUTLAY</b>				<b>\$ 1,603,060,210</b>

**Town of Gilbert**  
**Summary Schedule of estimated revenues and expenditures/expenses**  
**Fiscal year 2025**

Fiscal year	S c h		Funds							Total all funds
			General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds	
2024	E	1	306,625,821	53,764,490	88,993,120	631,895,996	807,196,436	110,740,667	50,284,770	2,049,501,300
2024	E	2	248,000,362	42,490,496	86,839,580	48,861,404	67,217,964	104,499,236	47,292,361	645,201,403
2025		3	272,059,928	779,918,550	5,475,186	-	-	262,661,268	7,781,421	1,327,896,353
2025	B	4	-	-	-	-	-	-	-	-
2025	B	5	-	-	31,775,000	-	-	-	-	31,775,000
2025	C	6	279,911,100	563,595,130	33,982,100	-	-	206,888,200	52,342,500	1,136,719,030
2025	D	7	-	-	-	-	-	-	-	-
2025	D	8	-	-	-	-	-	-	-	-
2025	D	9	23,357,000	16,020,000	55,209,630	1,020,349,330	-	65,924,360	300,000	1,181,160,320
2025	D	10	153,692,801	741,494,340	-	-	-	283,234,717	2,738,462	1,181,160,320
2025		11								
					4,542,396	-	-	-	-	4,542,396
					-	-	-	-	-	-
			64,730,000	6,530,000	-	-	-	50,190,000	799,893	122,249,893
			2,100,000	-	-	-	-	-	-	2,100,000
2025		12	354,805,227	611,509,340	121,899,520	1,020,349,330	-	202,049,111	56,885,566	2,367,498,094
2025	E	13	306,679,270	76,915,370	90,124,520	672,453,435	1,020,349,330	124,118,215	53,578,660	2,344,218,800

**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 or voter-approved alternative expenditure limitation

	2024	2025
1	\$ 2,049,501,300	\$ 2,344,218,800
2	(1,400,000,000)	(1,594,000,000)
3	649,501,300	750,218,800
4	150,000,000	200,000,000
5	\$ 499,501,300	\$ 550,218,800
6	\$ 544,824,047	\$ 567,691,432

**Town of Gilbert**  
**Tax levy and tax rate information**  
**Fiscal year 2025**

	<b>2024</b>	<b>2025</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	\$ _____	\$ _____
Property tax judgment	_____	_____
B. Secondary property taxes	31,335,000	33,275,000
Property tax judgment	_____	_____
C. Total property tax levy amounts	\$ 31,335,000	\$ 33,275,000
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 31,135,000	
(2) Prior years' levies	200,000	
(3) Total primary property taxes	\$ 31,335,000	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ _____	
C. Total property taxes collected	\$ 31,335,000	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
Property tax judgment	_____	_____
(2) Secondary property tax rate	0.9800	0.9800
Property tax judgment	_____	_____
(3) Total city/town tax rate	0.9800	0.9800
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>394</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 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
<b>General Fund</b>			
<b>Local taxes</b>			
Local taxes, audit & franchise fees	\$ 140,350,000	\$ 152,400,000	\$ 160,000,000
<b>Licenses and permits</b>			
Licenses & Permits	2,610,000	2,569,000	2,059,000
<b>Intergovernmental</b>			
State Shared Revenue	110,000,000	114,000,000	99,000,000
State Grants & Contributions	965,300	1,059,000	1,163,000
County Revenue	25,000	25,000	25,000
Other Government Revenue	2,855,000	2,730,000	2,770,000
<b>Charges for services</b>			
Charges for service	9,172,600	9,824,130	9,758,100
<b>Fines and forfeits</b>			
Fines & Forfeitures	2,510,000	2,490,000	2,425,000
<b>Interest on investments</b>			
General Fund	500,000	2,000,000	1,000,000
General Fund Replacement Fund	50,000	645,000	200,000
<b>In-lieu taxes</b>			
SRP in Lieu	1,000,000	1,000,000	1,000,000
<b>Miscellaneous</b>			
Miscellaneous	636,000	516,020	511,000
<b>Total General Fund</b>	<b>\$ 270,673,900</b>	<b>\$ 289,258,150</b>	<b>\$ 279,911,100</b>
<b>Special revenue funds</b>			
HURF	\$ 20,300,000	\$ 20,300,000	\$ 20,400,000
Vehicle License Tax	12,500,000	13,000,000	13,250,000
Interest Income	140,000	140,000	140,000
Streets Repair & Replacement	20,000	50,000	50,000
Other Streets Revenue	33,000	33,000	33,000
	<b>\$ 32,993,000</b>	<b>\$ 33,523,000</b>	<b>\$ 33,873,000</b>
Grants	\$ 32,913,020	\$ 3,228,320	\$ 58,112,870
	<b>\$ 32,913,020</b>	<b>\$ 3,228,320</b>	<b>\$ 58,112,870</b>
Other Special Revenue	\$ 3,135,520	\$ 1,887,320	\$ 3,922,380
System Development Fees	9,590,000	10,840,000	11,385,000
Intergovernmental Revenue	2,835,000	66,000	3,477,000
	<b>\$ 15,560,520</b>	<b>\$ 12,793,320</b>	<b>\$ 18,784,380</b>
CDBG/HOME	\$ 2,756,670	\$ 1,164,234	\$ 4,557,720
	<b>\$ 2,756,670</b>	<b>\$ 1,164,234</b>	<b>\$ 4,557,720</b>
PKID	\$ 877,380	\$ 877,380	\$ 1,088,230
Streetlight Improvement District	2,002,600	1,870,869	2,228,500
	<b>\$ 2,879,980</b>	<b>\$ 2,748,249</b>	<b>\$ 3,316,730</b>

**Town of Gilbert**  
**Revenues other than property taxes**  
**Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
Police Impound	\$ 90,000	\$ 130,000	\$ 100,000
	\$ 90,000	\$ 130,000	\$ 100,000
Ambulance Service	\$ 7,000,000	\$ 5,600,000	\$ 6,935,000
	\$ 7,000,000	\$ 5,600,000	\$ 6,935,000
Other Funding Sources	\$ 331,186,310	\$ 46,393,601	\$ 437,915,430
	\$ 331,186,310	\$ 46,393,601	\$ 437,915,430
<b>Total special revenue funds</b>	<b>\$ 425,379,500</b>	<b>\$ 105,580,724</b>	<b>\$ 563,595,130</b>
<b>Debt service funds</b>			
Property Tax	\$ 31,600,000	\$ 31,335,000	\$ 31,775,000
Special Assessments	2,542,100	487,100	2,172,100
Investment Income	35,000	35,000	35,000
	\$ 34,177,100	\$ 31,857,100	\$ 33,982,100
<b>Total debt service funds</b>	<b>\$ 34,177,100</b>	<b>\$ 31,857,100</b>	<b>\$ 33,982,100</b>
<b>Enterprise funds</b>			
Water Operating	\$ 78,235,500	\$ 78,930,500	\$ 105,805,500
Water Repair & Replacement	300,000	1,000,000	500,000
Water and Water Resources SDF	7,500,000	7,500,000	8,500,000
	\$ 86,035,500	\$ 87,430,500	\$ 114,805,500
Wastewater Operating	\$ 44,026,000	\$ 44,211,000	\$ 48,661,000
Wastewater Repair & Replacement	200,000	600,000	200,000
Wastewater SDF	2,060,000	2,060,000	2,120,000
	\$ 46,286,000	\$ 46,871,000	\$ 50,981,000
Solid Waste - Residential	\$ 22,655,000	\$ 23,031,700	\$ 29,271,700
SW Residential Repair & Replacement	8,000	60,000	8,000
	\$ 22,663,000	\$ 23,091,700	\$ 29,279,700
Solid Waste - Commercial	\$ 3,707,500	\$ 3,770,500	\$ 4,292,000
SW Commercial Repair & Replacement	2,000	30,000	5,000
	\$ 3,709,500	\$ 3,800,500	\$ 4,297,000
Environmental Compliance	\$ 6,805,000	\$ 7,510,000	\$ 7,505,000
Env Compliance Repair & Replacement	5,000	200,000	20,000
	\$ 6,810,000	\$ 7,710,000	\$ 7,525,000
<b>Total enterprise funds</b>	<b>\$ 165,504,000</b>	<b>\$ 168,903,700</b>	<b>\$ 206,888,200</b>
<b>Internal service funds</b>			
Fleet Maintenance	\$ 11,575,000	\$ 12,540,000	\$ 13,356,000
Fleet Repair & Replacement	3,500	15,000	3,500

**Town of Gilbert  
Revenues other than property taxes  
Fiscal Year 2025**

Source of revenues	Estimated revenues 2024	Actual revenues* 2024	Estimated revenues 2025
	\$ 11,578,500	\$ 12,555,000	\$ 13,359,500
Health Self Insurance	\$ 23,130,000	\$ 23,950,000	\$ 27,060,000
	\$ 23,130,000	\$ 23,950,000	\$ 27,060,000
Dental Self Insurance	\$ 1,325,000	\$ 1,385,000	\$ 1,380,000
	\$ 1,325,000	\$ 1,385,000	\$ 1,380,000
Workers Compensation	\$ 4,210,000	\$ 4,300,000	\$ 4,650,000
	\$ 4,210,000	\$ 4,300,000	\$ 4,650,000
General Liability Insurance	4,348,490	5,010,000	5,893,000
	\$ 4,348,490	\$ 5,010,000	\$ 5,893,000
<b>Total internal service funds</b>	<b>\$ 44,591,990</b>	<b>\$ 47,200,000</b>	<b>\$ 52,342,500</b>
<b>Total all funds</b>	<b>\$ 940,326,490</b>	<b>\$ 642,799,674</b>	<b>\$ 1,136,719,030</b>

\* 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 2025**

FUND	OTHER FINANCING 2025		INTERFUND TRANSFERS 2025	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
General Fund	\$	\$	\$ 12,257,000	\$ 114,681,653
General Fund Repair & Replacement			11,100,000	39,011,148
<b>Total General Fund</b>	\$	\$	\$ 23,357,000	\$ 153,692,801
<b>SPECIAL REVENUE FUNDS</b>				
Streets	\$	\$		\$ 25,728,871
Streets Repair & Replacement			670,000	
CDBG/HOME				2,365,232
Police Impound			150,000	30,000
Ambulance Transport			200,000	620,000
Grants				30,780,571
Other Special Revenue				1,479,000
System Development Fees			15,000,000	139,510,392
Other Funding Sources				540,980,274
<b>Total Special Revenue Funds</b>	\$	\$	\$ 16,020,000	\$ 741,494,340
<b>DEBT SERVICE FUNDS</b>				
Debt Service	\$	\$	\$ 55,209,630	\$
<b>Total Debt Service Funds</b>	\$	\$	\$ 55,209,630	\$
<b>CAPITAL PROJECTS FUNDS</b>				
Redevelopment	\$	\$	\$ 77,700,915	\$
Streets			453,003,128	
Traffic Control			33,809,978	
Parks and Recreation			91,852,463	
Municipal Facilities			107,386,007	
Water			155,570,316	
Wastewater			76,929,898	
Storm Water			24,096,625	
<b>Total Capital Projects Funds</b>	\$	\$	\$ 1,020,349,330	\$
<b>ENTERPRISE FUNDS</b>				
Water	\$	\$	\$	\$ 89,221,400
Water Repair & Replacement			41,815,000	84,590,385
Wastewater			2,029,360	34,532,200
Wastewater Repair & Replacement			16,400,000	57,863,231
Solid Waste - Residential				6,313,290
SW Residential Repair & Replace			2,750,000	
Solid Waste - Commercial				727,036
SW Commercial Repair & Replace			430,000	
Environmental Compliance				3,491,904
Env Compliance Repair & Replace			2,500,000	6,495,271
<b>Total Enterprise Funds</b>	\$	\$	\$ 65,924,360	\$ 283,234,717
<b>INTERNAL SERVICE FUNDS</b>				
Fleet	\$	\$	\$	\$ 331,132
Fleet Repair & Replacement			300,000	1,107,330
Workers' Compensation				1,300,000
<b>Total Internal Service Funds</b>	\$	\$	\$ 300,000	\$ 2,738,462
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 1,181,160,320	\$ 1,181,160,320

**SCHEDULE D**

**Town of Gilbert  
Expenditures/expenses by fund  
Fiscal year 2025**

Fund/Department	Adopted budgeted expenditures/ expenses 2024	Expenditure/ expense adjustments approved 2024	Actual expenditures/ expenses* 2024	Budgeted expenditures/ expenses 2025
<b>General Fund</b>				
Mayor & Council	\$ 875,450	\$ 221,598	\$ 970,238	\$ 1,048,270
Town Manager	2,147,580	265,862	2,005,343	2,582,720
Community Resources	810,260	150,000	755,272	1,334,130
Emergency Mgt and Safety	306,900		252,374	465,640
Digital Government	1,863,590	9,906	1,786,288	2,001,550
Intergovernmental	464,020	24,000	484,557	484,240
Economic Development	3,350,120	24,000	2,980,559	3,079,760
Information Technology	25,902,360	(143,363)	22,962,849	22,729,040
Human Resources	3,533,090	113,999	3,590,594	3,860,110
Management and Budget	843,980	59,500	902,946	905,260
Town Clerk	756,050	47,500	803,249	1,036,930
Legal	4,958,360	18,124	4,970,355	5,481,360
Finance & Mgmt Svcs	4,363,840	142,000	4,219,884	4,860,650
Municipal Court	3,852,750	447,690	4,234,421	4,625,040
Development Svcs	9,217,940	198,900	9,413,289	10,225,160
Police	77,631,930	5,213,367	82,470,165	81,642,150
Fire	46,249,940	963,426	47,060,017	52,843,090
Parks and Recreation	36,226,230	1,611,880	36,778,218	35,483,370
Public Works	1,686,660		1,282,884	1,489,060
GF Replacement	11,261,960	3,376,469	5,645,800	21,048,150
Non-Departmental	47,583,950	9,994,003	14,431,060	49,453,590
<b>Total General Fund</b>	<b>\$ 283,886,960</b>	<b>\$ 22,738,861</b>	<b>\$ 248,000,362</b>	<b>\$ 306,679,270</b>
<b>Special revenue funds</b>				
Streets	\$ 30,636,670	\$ (163,193)	\$ 28,806,133	\$ 30,856,750
Grants	6,381,140	(1,191,717)	1,352,278	27,332,300
CDBG/Home	1,919,890	1,174,917	1,063,780	2,192,490
Police Impound	209,960	200	174,102	222,510
Ambulance Service	6,919,380		5,416,798	7,517,420
Special Districts	3,255,980		3,208,282	3,359,670
Development Fees	1,412,060	23,580	242,060	229,660
Other Special Revenue	3,279,160	(93,537)	2,227,063	5,204,570
<b>Total special revenue funds</b>	<b>\$ 54,014,240</b>	<b>\$ (249,750)</b>	<b>\$ 42,490,496</b>	<b>\$ 76,915,370</b>
<b>Debt service funds</b>				
Debt Service	\$ 88,993,120		\$ 86,839,580	\$ 90,124,520
<b>Total debt service funds</b>	<b>\$ 88,993,120</b>		<b>\$ 86,839,580</b>	<b>\$ 90,124,520</b>
<b>Other Funding Sources</b>				
Capital Projects	\$ 644,734,091	\$ (12,838,095)	\$ 48,861,404	\$ 672,453,435
<b>Total other funding sources</b>	<b>\$ 644,734,091</b>	<b>\$ (12,838,095)</b>	<b>\$ 48,861,404</b>	<b>\$ 672,453,435</b>
<b>Capital Projects Funds</b>				
Redevelopment	\$ 86,965,980	\$ (23,896,298)	\$ 1,832,534	\$ 77,700,915
Streets	361,556,050	(66,310,169)	23,684,373	453,003,128
Traffic Signals	28,171,640	709,427	2,441,875	33,809,978
Parks and Recreation	74,535,960	14,370,052	1,182,113	91,852,463
Municipal Facilities	83,454,570	3,508,966	14,476,026	107,386,007
Water	92,533,789	53,093,189	12,204,204	155,570,316
Wastewater	90,676,260	2,909,000	11,296,063	76,929,898
Storm Water	4,918,020		100,776	24,096,625
<b>Total Capital Projects Funds</b>	<b>\$ 822,812,269</b>	<b>\$ (15,615,833)</b>	<b>\$ 67,217,964</b>	<b>\$ 1,020,349,330</b>
<b>Enterprise funds</b>				
Water	\$ 48,832,400	\$ (590,513)	\$ 44,365,201	\$ 54,311,950
Wastewater	28,885,200	(241,670)	28,557,896	34,062,160
Solid Waste - Residential	25,922,760	(230,000)	24,388,669	27,831,975
Solid Waste - Commercial	4,213,950	(6,000)	3,965,926	3,938,905



**Town of Gilbert  
Expenditures/expenses by fund  
Fiscal year 2025**

<u>Fund/Department</u>	<u>Adopted budgeted expenditures/ expenses 2024</u>	<u>Expenditure/ expense adjustments approved 2024</u>	<u>Actual expenditures/ expenses* 2024</u>	<u>Budgeted expenditures/ expenses 2025</u>
Environmental Compliance	3,954,540		3,221,544	3,973,225
<b>Total enterprise funds</b>	<b>\$ 111,808,850</b>	<b>\$ (1,068,183)</b>	<b>\$ 104,499,236</b>	<b>\$ 124,118,215</b>
<b>Internal service funds</b>				
Fleet Maintenance	\$ 11,498,160	\$ 883,000	\$ 12,193,472	\$ 13,492,150
Health Self-Insurance	22,674,470	5,025,000	25,135,171	29,115,320
Dental Self-Insurance	1,520,000		1,501,590	1,575,000
Workers Compensation	3,201,450	560,000	3,712,125	3,849,290
General Liability	4,357,690	565,000	4,750,003	5,546,900
<b>Total internal service funds</b>	<b>\$ 43,251,770</b>	<b>\$ 7,033,000</b>	<b>\$ 47,292,361</b>	<b>\$ 53,578,660</b>
<b>Total all funds</b>	<b>\$ 2,049,501,300</b>	<b>\$</b>	<b>\$ 645,201,403</b>	<b>\$ 2,344,218,800</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 2025**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2024</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2024</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2024</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2025</b>
<b>Mayor and Council</b>				
General Fund	\$ 875,450	\$ 221,598	\$ 970,238	\$ 1,048,270
Special Revenue	\$ 22,250	\$	\$ 10,000	\$ 10,000
<b>Department Total</b>	<b>\$ 897,700</b>	<b>\$ 221,598</b>	<b>\$ 980,238</b>	<b>\$ 1,058,270</b>
<b>Manager</b>				
General Fund	\$ 2,147,580	\$ 265,862	\$ 2,005,343	\$ 2,582,720
CDBG/HOME	1,919,890	1,174,917	1,063,780	2,192,490
Special Revenue	40,160	\$	\$	9,850
<b>Department Total</b>	<b>\$ 4,107,630</b>	<b>\$ 1,440,779</b>	<b>\$ 3,069,123</b>	<b>\$ 4,785,060</b>
<b>Community Resources</b>				
General Fund	810,260	150,000	755,272	1,334,130
Grants	862,790	\$	862,790	450,000
<b>Department Total</b>	<b>\$ 1,673,050</b>	<b>\$ 150,000</b>	<b>\$ 1,618,062</b>	<b>\$ 1,784,130</b>
<b>Emergency Mgt and Safety</b>				
General Fund	\$ 306,900	\$	\$ 252,374	\$ 465,640
Grants	114,430	\$	75,160	302,460
<b>Department Total</b>	<b>\$ 421,330</b>	<b>\$</b>	<b>\$ 327,534</b>	<b>\$ 768,100</b>
<b>Digital Government</b>				
General Fund	\$ 1,863,590	\$ 9,906	\$ 1,786,288	\$ 2,001,550
Special Revenue	10,000	\$	\$	10,000
<b>Department Total</b>	<b>\$ 1,873,590</b>	<b>\$ 9,906</b>	<b>\$ 1,786,288</b>	<b>\$ 2,011,550</b>
<b>Intergovernmental Relations</b>				
General Fund	\$ 464,020	\$ 24,000	\$ 484,557	\$ 484,240
Special Revenue	65,170	\$	40,349	101,270
Grants	\$	\$	\$	100,000
<b>Department Total</b>	<b>\$ 529,190</b>	<b>\$ 24,000</b>	<b>\$ 524,906</b>	<b>\$ 685,510</b>
<b>Economic Development</b>				
General Fund	\$ 3,350,120	\$ 24,000	\$ 2,980,559	\$ 3,079,760
Special Revenue	335,480	\$	\$ 267,330	\$ 1,008,810
Grants	167,690	\$	\$ 167,690	\$ 95,200
<b>Department Total</b>	<b>\$ 3,853,290</b>	<b>\$ 24,000</b>	<b>\$ 3,415,579</b>	<b>\$ 4,183,770</b>
<b>Information Technology</b>				
General Fund	\$ 25,902,360	\$ (143,363)	\$ 22,962,849	\$ 22,729,040
<b>Department Total</b>	<b>\$ 25,902,360</b>	<b>\$ (143,363)</b>	<b>\$ 22,962,849</b>	<b>\$ 22,729,040</b>
<b>Human Resources</b>				
General Fund	\$ 3,533,090	\$ 113,999	\$ 3,590,594	\$ 3,860,110
<b>Department Total</b>	<b>\$ 3,533,090</b>	<b>\$ 113,999</b>	<b>\$ 3,590,594</b>	<b>\$ 3,860,110</b>

**SCHEDULE F**

**TOWN OF GILBERT**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2025**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2024</b>	<b>EXPENDITURE/ ADJUSTMENTS APPROVED 2024</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2024</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2025</b>
<b>Management and Budget</b>				
General Fund	\$ 843,980	\$ 59,500	\$ 902,946	\$ 905,260
<b>Department Total</b>	<b>\$ 843,980</b>	<b>\$ 59,500</b>	<b>\$ 902,946</b>	<b>\$ 905,260</b>
<b>Town Clerk</b>				
General Fund	\$ 756,050	\$ 47,500	\$ 803,249	\$ 1,036,930
<b>Department Total</b>	<b>\$ 756,050</b>	<b>\$ 47,500</b>	<b>\$ 803,249</b>	<b>\$ 1,036,930</b>
<b>Legal Services</b>				
General Fund	\$ 4,958,360	\$ 18,124	\$ 4,970,355	\$ 5,481,360
<b>Department Total</b>	<b>\$ 4,958,360</b>	<b>\$ 18,124</b>	<b>\$ 4,970,355</b>	<b>\$ 5,481,360</b>
<b>Management Services</b>				
General Fund	\$ 4,363,840	\$ 142,000	\$ 4,219,884	\$ 4,860,650
<b>Department Total</b>	<b>\$ 4,363,840</b>	<b>\$ 142,000</b>	<b>\$ 4,219,884</b>	<b>\$ 4,860,650</b>
<b>Municipal Court</b>				
General Fund	\$ 3,852,750	\$ 447,690	\$ 4,234,421	\$ 4,625,040
Special Revenue	555,600		537,918	631,270
<b>Department Total</b>	<b>\$ 4,408,350</b>	<b>\$ 447,690</b>	<b>\$ 4,772,339</b>	<b>\$ 5,256,310</b>
<b>Development Services</b>				
General Fund	\$ 9,217,940	\$ 198,900	\$ 9,413,289	\$ 10,225,160
Grants				
Special Revenue	842,840		842,840	1,047,460
<b>Department Total</b>	<b>\$ 10,060,780</b>	<b>\$ 198,900</b>	<b>\$ 10,256,129</b>	<b>\$ 11,272,620</b>
<b>Police</b>				
General Fund	\$ 77,631,930	\$ 5,213,367	\$ 82,470,165	\$ 81,642,150
Police Impound	209,960	200	174,102	222,510
Grants	184,080	10,500	194,488	754,640
Special Revenue	281,160	144,300	419,000	312,910
<b>Department Total</b>	<b>\$ 78,307,130</b>	<b>\$ 5,368,367</b>	<b>\$ 83,257,755</b>	<b>\$ 82,932,210</b>
<b>Fire and Rescue</b>				
General Fund	\$ 46,249,940	\$ 963,426	\$ 47,060,017	\$ 52,843,090
Ambulance Transport	6,919,380		5,416,798	7,517,420
Grants				630,000
Special Revenue	56,610		31,190	53,000
<b>Department Total</b>	<b>\$ 53,225,930</b>	<b>\$ 963,426</b>	<b>\$ 52,508,005</b>	<b>\$ 61,043,510</b>
<b>Parks and Recreation</b>				
General Fund	\$ 36,226,230	\$ 1,611,880	\$ 36,778,218	\$ 35,483,370
Special Revenue	20,000	8,060	28,059	20,000
Grants	52,150		52,150	
<b>Department Total</b>	<b>\$ 36,298,380</b>	<b>\$ 1,619,940</b>	<b>\$ 36,858,427</b>	<b>\$ 35,503,370</b>

**SCHEDULE F**

**TOWN OF GILBERT**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2025**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2024</b>	<b>EXPENDITURE/ ADJUSTMENTS APPROVED 2024</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2024</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2025</b>
<b>Public Works</b>				
General Fund	\$ 1,686,660	\$	\$ 1,282,884	\$ 1,489,060
Streets Fund	30,636,670	(163,193)	28,806,133	30,856,750
Water Fund	48,832,400	(590,513)	44,365,201	54,311,950
Wastewater Fund	28,885,200	(241,670)	28,557,896	34,062,160
Solid Waste - Residential	25,922,760	(230,000)	24,388,669	27,831,975
Solid Waste - Commercial	4,213,950	(6,000)	3,965,926	3,938,905
Environmental Compliance	3,954,540		3,221,544	3,973,225
<b>Department Total</b>	<b>\$ 144,132,180</b>	<b>\$ (1,231,376)</b>	<b>\$ 134,588,252</b>	<b>\$ 156,464,025</b>
<b>Special Revenue and Non-Operating</b>				
Repair and Replacement	\$ 11,261,960	\$ 3,376,469	\$ 5,645,800	\$ 21,048,150
Non-Departmental	47,583,950	9,985,943	14,431,060	49,453,590
Miscellaneous Grants	5,000,000	(1,202,217)		25,000,000
Special Districts	3,255,980		3,208,282	3,359,670
Development Fees	1,412,060	23,580	242,060	229,660
Other Special Revenue	1,049,890	(237,837)	50,377	2,000,000
Debt Service	88,993,120		86,839,580	90,124,520
Other Funding Sources	644,734,091	(12,838,095)	48,861,404	672,453,435
Capital Improvement Funds	822,812,269	(15,615,833)	67,217,964	1,020,349,330
Internal Services	43,251,770	7,033,000	47,292,361	53,578,660
<b>Department Total</b>	<b>\$ 1,669,355,090</b>	<b>\$ (9,474,990)</b>	<b>\$ 273,788,888</b>	<b>\$ 1,937,597,015</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 2,049,501,300</b>	<b>\$</b>	<b>\$ 645,201,403</b>	<b>\$ 2,344,218,800</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.

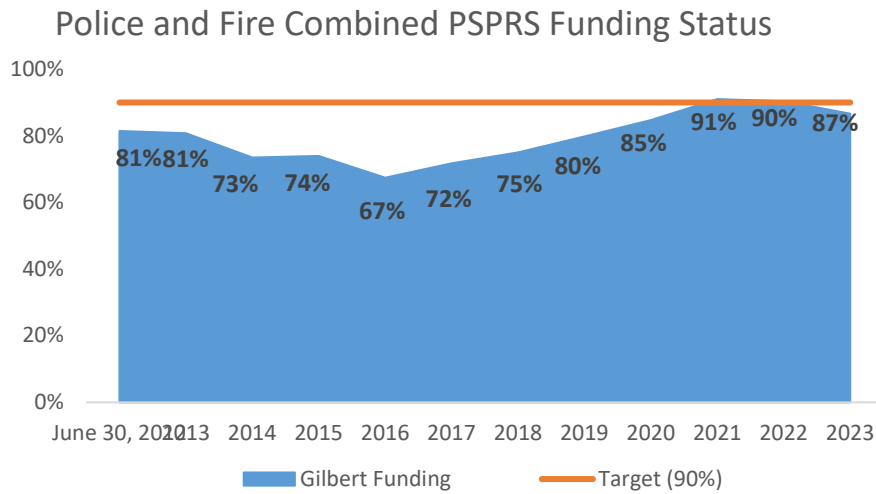
**Town of Gilbert**  
**Full-time employees and personnel compensation**  
**Fiscal year 2025**

<b>Fund</b>	<b>Full-time equivalent (FTE) 2025</b>	<b>Employee salaries and hourly costs 2025</b>	<b>Retirement costs 2025</b>	<b>Healthcare costs 2025</b>	<b>Other benefit costs 2025</b>	<b>Total estimated personnel compensation 2025</b>
<b>General Fund</b>	1,275.59	\$ 134,173,651	\$ 21,368,908	21,483,482	6,739,429	\$ 183,765,470
<b>Special revenue funds</b>						
Roadway and Maintenance	1.00	\$ 87,478	\$ 9,114	19,667	5,101	\$ 121,360
Ambulance Transport	46.56	3,897,368	428,082	765,363	242,847	5,333,660
Streets	58.66	5,383,831	523,177	827,683	303,209	7,037,900
Grants		215,280				215,280
CDBG	1.65	162,117	17,634	23,823	10,296	213,870
Parkway Improvement Districts	3.10	198,788	21,440	36,856	12,226	269,310
Court Automation	1.00	95,696	10,366	17,295	5,983	129,340
Court Enhancement	1.00	48,181	5,034	8,159	2,826	64,200
Police Impound	1.90	150,256	16,730	31,717	8,837	207,540
Native American Internship	0.80	79,028		49	2,193	81,270
Tourism	2.00	223,898	25,947	24,505	15,420	289,770
<b>Total special revenue funds</b>	<b>117.67</b>	<b>\$ 10,541,921</b>	<b>\$ 1,057,524</b>	<b>\$ 1,755,117</b>	<b>\$ 608,938</b>	<b>\$ 13,963,500</b>
<b>Capital projects funds</b>						
CIP Administration	20.40	\$ 2,598,763	276,393	352,188	159,056	\$ 3,386,400
<b>Total capital projects funds</b>	<b>20.40</b>	<b>\$ 2,598,763</b>	<b>\$ 276,393</b>	<b>\$ 352,188</b>	<b>\$ 159,056</b>	<b>\$ 3,386,400</b>
<b>Enterprise funds</b>						
Water	150.93	\$ 10,779,307	1,405,388	2,649,931	804,754	\$ 15,639,380
Wastewater	54.50	5,622,646	495,952	856,919	286,473	7,261,990
Solid Waste - Residential	86.13	6,802,561	671,163	1,343,421	379,565	9,196,710
Solid Waste - Commercial	10.12	927,555	96,826	178,140	54,989	1,257,510
Environmental Compliance	15.59	1,273,032	120,178	156,817	70,523	1,620,550
<b>Total enterprise funds</b>	<b>317.27</b>	<b>\$ 25,405,101</b>	<b>\$ 2,789,507</b>	<b>\$ 5,185,228</b>	<b>\$ 1,596,304</b>	<b>\$ 34,976,140</b>
<b>Internal service funds</b>						
Fleet Maintenance	33.00	\$ 2,519,730	278,317	484,011	160,372	\$ 3,442,430
Health Self Insurance	1.00	123,968	12,013	17,333	7,006	160,320
Workers' Compensation	1.00	82,414	8,750	23,067	4,559	118,790
General Liability Insurance	1.00	112,436	12,401	23,231	6,832	154,900
<b>Total internal service fund</b>	<b>36.00</b>	<b>\$ 2,838,548</b>	<b>\$ 311,481</b>	<b>\$ 547,642</b>	<b>\$ 178,769</b>	<b>\$ 3,876,440</b>
<b>Total all funds</b>	<b>1,766.93</b>	<b>\$ 175,557,984</b>	<b>\$ 25,803,813</b>	<b>\$ 29,323,657</b>	<b>\$ 9,282,496</b>	<b>\$ 239,967,950</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 87% funded which is just short of the Town’s 90% target.

Due to the recent decrease in funding status, Gilbert will return to implementing the following funding strategies:

- Remit contributions to PSPRS on July 1, under the assumption that PSPRS will have better investment earnings than the Town during the year;
- Remit the full budgeted amount for employer retirement contributions, which are usually higher than the actual expenditures so the difference becomes an excess contribution;
- Use half the amount in excess of the anticipated fund balance (once the final revenues and expenditures from the prior year are reasonably known) to send an additional payment to PSPRS; and
- Budget the highest historical PSPRS employer contribution rates which keep 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, 2023	<b>Gilbert Fire</b> Tier 1 and Tier 2 As of June 30, 2023
<b>87.2%</b> Pension Funded Status	<b>85.9%</b> Pension Funded Status
<b>\$26,579,388</b> Unfunded Liability	<b>\$22,510,499</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.