



Annual Budget 2009-2010



Adopted August 25, 2009

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Budget Message

August 25, 2009

Honorable Mayor, Council Members and the Gilbert Community:

This message transmits the budget for Gilbert for the July 1, 2009 to June 30, 2010 fiscal year as required by the Code of Gilbert. This represents the annual financial plan and allocation of public resources to serve the community for the coming year.

The adopted expenditure budget totals approximately \$729.8 million which includes \$242.8 million (33.3%) for operating budgets and \$320.2 million (43.9%) for capital budgets.

The FY 2010 budget reflects a net decrease in 26.6 full time equivalents from the FY 2009 Adopted Budget. Changes in authorized positions include a reduction of a total of 28.1 positions in Development Services Department (General Fund) resulting from decreased workload, and a reduction of 11.8 positions in Community Services (General Fund) as a result of elimination of programs and program changes. A total of 7 currently vacant positions are included in the General Fund authorized positions, however, each remain unfunded for the year due to budgetary constraints. Should any of these unfunded positions be authorized for recruitment, a funding source would need to be identified and established for the position. A total of 10 additional positions have been budgeted in the Grant Fund for a Federal Stimulus Grant request for police officers. Other increases in authorized positions include 2 positions in Police Impound (Special Revenue Fund) and 4 positions in the Water Fund for a full year of operation of the Santan Vista Water Treatment Plant.

ECONOMIC ENVIRONMENT AND ASSUMPTIONS

This year's budget preparation was particularly challenging. The economic slowdown which began in 2008 continues to affect Gilbert. The end of FY 2009 included the lowest level of monthly single family permits issued since the mid 1980's. Further, the economic growth in the employment and retail segments also slowed significantly and in some cases anticipated projects have been delayed or canceled. In FY 2009 Gilbert was in the fortunate position of having new retail dollars coming available to offset declines in other sales tax generating segments of the local economy. The use of these revenues as replacement revenue rather than additional revenue has affected our long term forecasts and plans.

This budget assumes the current downturn in both the regional and national economies will continue for the foreseeable future. The most recent issue of *Arizona's Economy*, published by the ASU Eller College of Management, states "*Consensus forecasts now call for a sluggish recovery due to still tight credit markets and sluggish consumer spending. Budget restraints by state and local governments and an emptying of the non-residential construction pipeline also will retard growth in the near term. It will probably be 2011 or 2012 before robust growth resumes.*"

While Gilbert experienced rapid growth in residential development over the last decade, this budget is based upon an average of 50 new single family residential homes per month. This estimate is significantly lower than historical averages of between 250-350 new single family residential homes per month. Given the current instability in the housing sector it is anticipated that population will remain constant until the housing market stabilizes. In addition, some non-residential development still remains active, the timing and build out of most of Gilbert's commercial centers has been delayed as a result of the lagging national economy.

The development of our major retail centers continues following the opening of the Santan Loop 202 Freeway in June 2006, albeit at a significantly slower pace than previously anticipated. Two Vestar Power Centers showcase over 1.4 million square feet in combined retail space at the eastern and western freeway gateways have been open for nearly four years and are continuing to expand both retail square footage and sales volume. Westcor Development Partners completed the first phase of the SanTan Regional mall in October 2007. This is in addition to the SanTan Marketplace Power Center which includes a Super Walmart, Costco, Sam's Club and several other big box retailers. Development in Gilbert's first retail auto complex, Gilbert Santan Motorplex, a 128 acre site, includes Santan Ford which opened in the spring of 2007, followed by Henry Brown Pontiac-Buick-GMC in the fall of 2007, and most recently the opening of SanTan Hyundai, and Carmax in the spring of 2008. All of these sales tax generating businesses have been anticipated in our long term financial plans and are essential in maintaining service levels in Gilbert.

More critically, in the coming five year period, we anticipate the development and opening of several million of square feet of additional non-residential uses including office, industrial and employment centers. Increased commercial development is a new component to the service demand model, and this budget, along with our five year financial plan, attempts to balance available and forecast resources with the short and long term service demands of the community.

Local sales tax is anticipated to support approximately 39.1% of General Fund expenditures in the coming year. Local sales tax is generated 52.7% from retail, 5.0% from construction, and all other sources providing 42.3%. The Five-Year Financial Plan anticipates that sales tax generated from the retail sector will continue to grow and provide significant support to General Fund expenses, replacing construction sales tax revenue as we approach build out in the next 15-20 years.

Single-family residential construction has historically been the significant driver of service workload. Recently, however, residential workload has decreased significantly as a result of declines in the local and regional housing market. A number of non-residential projects are generating activity, however, their scope and scale is also declining as a result of the lagging economy. The work plan for FY 2010 includes, on average, 50 single-family permits per month with continuing lower levels from non-residential development activity. Gilbert issued 1,031 single-family residential permits in FY 2009, compared to 1,539 in FY 2008. Total permit value of all new residential and commercial construction in FY 2009 was \$265.9 million, compared to \$532.9 million in FY 2008.

The deterioration of the state economy has also impacted Gilbert's receipts of state shared sales tax, state shared income tax, state gasoline tax, and vehicle license tax. The state shared sales tax and income tax represents 33% of General Fund revenue. Because this is an erosion of the base assumption of revenue with the actual receipts for FY 2009 for state shared sales tax \$2.2 million less than adopted, and for FY 2010 \$2.9 million less on a \$16 million base, and state shared income tax is forecast to decline by \$3 million on a \$26 million base for FY10, it affects not only current operations, but the forecast capacity to maintain existing services and programs from the General Fund

Population growth continues to be a major factor in planning for services. Because state shared revenues are based upon Gilbert's population at the time of a census as a percent of the population of the state it is essential that the population estimates are as up to date as possible. The US Census Bureau established through a Special Census in September 2005 that Gilbert's population was 173,072. The Special Census allowed for the reallocation of state shared revenues beginning in FY 2007 based upon the revised population, not the 2000 Census population of 109,697. Gilbert is already participating in the programs in anticipation of the 2010 Census, at which time our population is estimated to be 221,000.

BUDGET PROCESS

The Code of Gilbert requires the Manager to develop and present an annual balanced budget to the Council. The budget is developed using a shared leadership collaborative process. The Management Team, consisting of the Manager's staff and Department Directors, reviews financial projections and budget requests given the boundaries and priorities established by the Council. A balanced preliminary budget is then presented to the Council for consideration and approval.

Gilbert continues to develop and apply a long-term decision making process which recognizes the consequences of funding decisions over a five year time frame, and matches decisions within forecast resources. While budgets are adopted in an annual basis, the consequences of funding additional personnel or capital projects are incorporated and evaluated in the long term planning model, not just the annual budget balancing review.

The annual financial plan strives to maintain the service standards established by the Council for Police, Fire, and Parks and Recreation, with the maintenance of a minimum staffing of 1.1 police sworn personnel per thousand population through FY 2010; maintaining a 4.0 minute response time for the Fire Department; and implementing Parks and Recreation service standards to transition from the traditional service model of design-build-own facilities and services to one which recognizes the presence of private facilities and service providers which can be utilized to meet the community leisure needs in a partner-focused relationship. *The erosion of revenue makes such a maintenance of effort difficult to achieve for this coming year.*

The following general budget boundaries were applied in the FY 2010 budget process:

- No change in local sales tax rate (1.5%);
- No change in property tax for debt service repayment (\$1.15 per \$100);
- Base budgets were prepared through the use of a resource constrained model, meaning budgets were to be prepared within available resources, rather than automatically trying to maintain service responses and standards that would require additional resources;
- Departments were requested to review operations and institute process efficiencies, cost cutting programs, and revenue enhancement opportunities;
- No salary adjustments for market range or for merit pay (movement through the salary range) are included in the budget;
- Health plan benefits and current premium contributions remained unchanged;
- Maintenance of an undesignated fund balance of 10% for General Fund operating expenditures for FY 2010;
- Equipment Replacement Funds for the General and Streets Funds were modified to include only a contingency balance for unforeseen and/or unanticipated replacements and additional funding only for current year replacements. Further, excess funds were transferred to General Fund for current operations and funding transfers suspended for the coming year;
- Equipment Replacement Funds for the Water, Wastewater, and Solid Waste Funds remain fully funded;

- Infrastructure Repair and Replacement Funds for Water and Wastewater facilities are funded based upon the current annual depreciated value of the respective systems;
- Street operations include \$5.1 million for street maintenance activities;
- Water operations include a rate increase to recover operating costs and maintenance of a long term repair and replacement fund;
- Wastewater operations include a rate increase to recover operating costs and maintenance of a long term repair and replacement fund;
- Irrigation operations include a rate increase to recover operating costs.

The Management Team met and finalized the budget recommendation. Because of the dynamic and constantly changing economic conditions, the Council met several times to review the recommended boundaries and staff proposed changes to maintain a balanced budget.

The initial Manager's Recommended Budget on May 5, 2009 was not viewed as being acceptable by the community or Council. At that time staff was requested to identify revenue options from a sales tax increase, establishing a use tax, and eliminating a residential rental tax exclusion for less than three units.

Council, in adopting the Preliminary Budget on June 30, 2009 included three Ordinances increasing sales tax to 1.75%, establishing a 1% use tax, and repealing the residential rental tax exclusion, all sunsetting on June 30, 2012. Referendum Petitions were received on all three Ordinances, and Council decided to repeal them, balancing the budget through additional cuts and use of \$4.5 million of fund balance.

Council also established a Citizen's Budget Committee process to review current programs, services and financial options for the community. That work is scheduled for completion by mid-December, 2009.

This final budget represents a consensus document developed by the Management Team and approved by Council.

REVENUES

The sources of funds included in the budget totals \$533.9 million, with the major components reflected in the table below:



Budget Message

	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
GENERAL FUND	\$ 126,021,846	\$ 120,318,520	\$ 113,832,740	\$ 109,955,820
ENTERPRISE OPERATIONS	67,921,760	72,606,360	71,966,262	75,869,900
INTERNAL SERVICE	20,656,368	20,825,680	20,350,923	20,334,980
STREETS FUND	20,883,726	21,086,870	17,503,630	17,078,830
REPLACEMENT FUNDS	12,502,344	14,994,480	12,759,410	13,052,100
SPECIAL REVENUE FUNDS	49,840,777	25,530,100	30,447,488	34,302,120
CAPITAL IMPROVEMENTS	208,533,478	545,074,300	383,346,970	152,160,700
DEBT SERVICE	66,029,392	169,840,030	151,069,300	111,106,920
TRUST ACCOUNTS	3,792	4,500	1,150	1,000
GRAND TOTAL REVENUE	\$ 572,393,483	\$ 990,280,840	\$ 801,277,873	\$ 533,862,370
CARRY OVER FUNDS				\$ 386,332,527
TOTAL SOURCES				\$ 920,194,897

A brief description of the activities and changes in each major program area follows:

General Fund

General Fund total revenues decreased by \$10.4 million or 8.6%. The most significant decreases included local sales tax - retail (down \$4.9 million), projected local sales tax - construction (down \$2.5 million), state shared sales taxes (down \$2.9 million), state shared income taxes (down \$3.0 million), and Development Services revenues (down \$1.7 million). All of the decreases are reflective of declines and anticipated collections during the current economic downturn. As an offset to the revenue declines identified above, the budget includes a one-time transfer of \$5.5 million from the General Fund Equipment Replacement Fund to the General Fund.

Enterprise Operations

Gilbert operates Water, Wastewater, and Solid Waste services as enterprise operations. In these areas, the user fees and charges for service are structured to assure that all direct and indirect costs are recovered. Revenue growth in these funds is \$3.3 million (4.5%) are attributable to expanding customer bases and rate increases in order to cover the forecast cost of operations.

Internal Services

The Internal Service operations include Equipment Maintenance, Copy and Printing services, and the Self Insured Health Fund. These funds are structured to recover 100% of their costs through charges to users.

Streets Fund

The Streets Fund relies primarily on state shared fuel tax (Highway User Fund Revenues) and vehicle license tax revenues to fund operations. Total revenues from these two sources are expected to decline to \$16.0 million in FY 2010 compared to \$20.0 million in FY 2009. Decreases in demand and fluctuating costs for fuel as a result of the current economic downturn will have a negative affect on fuel tax revenues. In addition, as the economic downturn affects the purchase and registration of new vehicles, revenues from this source will also trend downward. Based upon the current State allocation formulas, until the demand for fuel and taxes on the annual registration of vehicles stabilize, revenues in this fund will likely decline.

Special Revenue

Special revenue includes Grant Funds, System Development Fees, and Special Districts.

System Development Fee revenues are planned to increase from \$17.3 million in FY 2009 to \$19.8 million in FY 2010, as a result of an increase in fees based upon projected residential and non-residential construction activity. Special Districts include secondary property tax receipts, through levies for the Street Light Improvement and Parkway Maintenance Improvement Districts. Those levies are established annually by separate Resolution of the Council to meet the maintenance and operating costs of each specific district. Grants are forecast to increase by \$4.4 million from \$2.6 million to \$7.0 million in FY 2010. The increase is partially due to a change in Grant contingency from \$2.0 million to \$5.0 million, reflecting an allowance for federal grant opportunities that may become available subsequent to budget adoption.

Capital Improvements

Revenue in this category includes General Obligation and Municipal Property Corporation bond proceeds, transfers from System Development Fees, and any grants or contributions for the construction of major public infrastructure. The most significant portion of these revenues is bond proceeds for transportation improvements.

Another major element of Capital Improvements is a reservation for Improvement Districts. This reservation (\$100,000,000) is budgeted on a contingency basis and is only allocated in the event the Council approves a developer's request for the use of the public financing mechanism to construct public infrastructure improvements. Once debt is issued for Improvement Districts it is reported under the Debt Service section of the budget and repaid through collection of special assessments against the benefited property owners. There is currently one Improvement District in the design and construction process.

Debt Service

The most significant source of revenue in this area is secondary property tax which is assessed and collected for the exclusive purpose of repayment of voter approved General Obligation bond debt. Revenues in this fund also include transfer revenues from the Streets, General and System Development Fee Funds for related outstanding bond repayments. In addition, revenues in this category also include property owner assessments related to the repayment of any outstanding Improvement District bonds.

Trust Accounts

The only account with revenues is the Volunteer Fire Pension Fund, which relies on investment income to meet the needs of the remaining pensioner.

*The **Financial Overview** section provides additional detailed information on planned revenues.*

EXPENDITURES

Adopted budget expenditures total \$729.8 million. The budget includes \$242.8 million to support daily operations and services with the remaining \$487.0 million for debt, capital projects, maintenance districts, grants, and trust accounts. The following table shows expenses by fund:



Budget Message

	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
GENERAL FUND	\$ 121,144,655	\$ 124,568,360	\$ 116,788,067	\$ 112,271,750
ENTERPRISE OPERATIONS	70,138,091	79,247,020	68,339,427	77,433,450
INTERNAL SERVICE	19,891,931	20,319,910	18,527,060	19,222,200
STREETS FUND	21,824,301	25,214,920	21,670,534	17,068,410
REPLACEMENT FUNDS	3,403,436	5,506,000	3,708,990	16,816,000
SPECIAL REVENUE FUNDS	66,042,745	77,803,300	50,505,300	66,787,310
CAPITAL IMPROVEMENTS	217,815,638	418,780,000	202,682,810	320,206,740
DEBT SERVICE	146,063,224	185,298,940	187,872,710	99,992,420
TRUST ACCOUNTS	2,500	2,500	2,500	2,500
GRAND TOTAL EXPENSES	\$ 666,326,521	\$ 936,740,950	\$ 670,097,398	\$ 729,800,780

General Fund

General Fund expenditures are planned to decrease by \$12.3 million or 10.0% compared to the FY 2009 Adopted Budget. Decreases are a result of one-time capital expenses in FY 2009 not carried forward to FY 2010 and general expenditure reductions, including reductions in staffing where workloads dictated. Major department decreases are attributable as follows: Support Services \$1.7 million, Development Services \$4.0 million (primarily workforce reductions), and Fire \$1.9 million (combination of a planned reduction in overtime compensation and the completion of capital projects).

Enterprise Operations

Total expenditures for the Water, Wastewater and Solid Waste funds are expected to decrease in total by approximately \$1.8 million or 2.3% from 2009 Adopted levels. Major expense changes within enterprise operations are as follows: Water Fund increase of \$1.9 million (full-year operating costs of the Santan Vista Water Treatment Plant), Wastewater Fund decrease of \$2.6 million (completion of capital projects), Solid Waste Residential decrease of \$892,000 (completion of one-time capital purchases), and Solid Waste Commercial decrease of \$226,000 (completion of one-time capital purchases).

Internal Services

Total expenditures related to Fleet Maintenance, Copy Services, and the Health Insurance is expected to decrease from 2009 Adopted levels by approximately \$1.1 million or 5.4%. The major change is reduced health insurance costs due to a general reduction in the number of health plan participants, better than projected historic claims experience, and a change in network providers.

Streets Fund

Total expenses are budgeted at \$17.1 million, a decrease of \$8.1 million or 32.3% from 2009 Adopted levels, with reductions to balance to reductions in anticipated revenues. Expenses support the maintenance of the public road network. In addition, as the availability of funds permit, certain transportation projects are funded on a pay-as-you-go basis through the Streets Fund. None are forecast for the immediate future.

Special Revenue

Total expenses are budgeted at \$66.8 million, a decrease from 2009 Adopted levels of \$11.0 million or 14.2%. The largest expenses in these funds are transfers from the System Development Fee Funds to Capital Project Funds, paying for growth related capital projects. Major activity includes



Budget Message

System Development Fees at \$52.7 million, Grants at \$6.3 million, and Special Districts for Street Lights and Parkway Maintenance at \$3.0 million.

Capital Improvements

Expenditures are budgeted at \$320.2 million, a decrease of \$98.6 million or 23.5%, based upon the completion of a significant capital project – the Santan Vista Water Treatment Plant. Major capital project expenditures anticipated in FY 2010, include:

- Higley and Williams Field Road Improvements
- Greenfield Road – Queen Creek to Lonesome Lane Road Improvements
- Queen Creek Road Improvements
- Vaughn Avenue Parking Structure
- Williams Field Road – UPRR to Power Road Improvements
- Riggs Road – Val Vista to RWCD Road Improvements
- Water Rights Acquisition
- Santan Vista Trail

Debt Service

Expenses in this category related to the repayment of principal, interest and related costs for debt issued by the community. Major expenses in this area include voter approved General Obligation Bond repayments at \$33.5 million, Municipal Property Corporation Bond repayments at \$66.3 million and Improvement District Bond repayments at \$235,000.

Trust Accounts

These expenses relate to the payment of benefits to the remaining Volunteer Firefighter pensioner.

The **Financial Overview** section provides additional information and detail on expenditures.

PERSONNEL

Personnel service expenses represent approximately 38.5% of total operating budget expenses for FY 2010.

The compensation system for Gilbert was established in 2002 with a comprehensive classification and compensation study. The system was modified by the establishment of a results based compensation program in FY 2004. Additional changes in FY 2006 included further improvements to the system to address wage compaction issues where persons were not moving through the range, compared to newly hired persons. In FY 2007, Gilbert's compensation program was modified to adjust supervisory range placements ensuring compensation over that of direct subordinate pay. In FY 2008, police salaries included a mid-year adjustment, in an attempt to address competitive market for starting and maximum wages. In FY 2009, the Gilbert pay plan included a 2% market range adjustment.

No funds are provided for merit (movement through the range) or market adjustments in FY 2010.

The following table shows the total full-time equivalent breakout by program area:



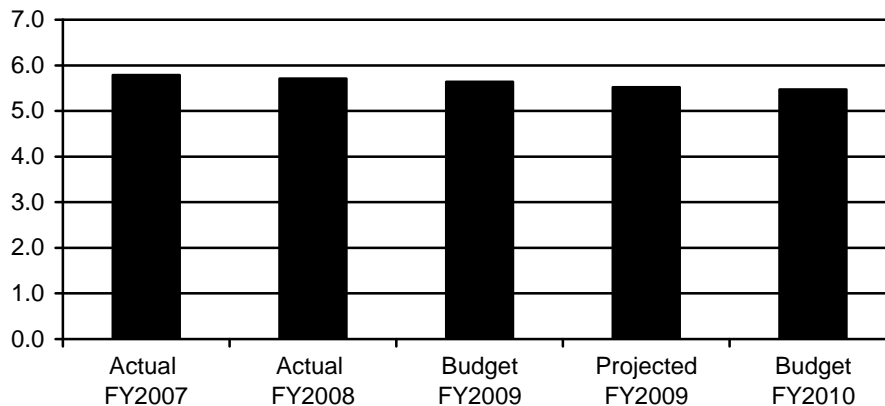
Budget Message

	Budget FY 2009	Revised FY 2009	Budget FY 2010	% Change
GENERAL FUND				
Management and Policy	32.00	32.16	31.16	-2.6%
Support Services	91.25	91.25	89.25	-2.2%
Legal and Court	50.25	50.25	49.92	-0.7%
Development Services	97.13	69.00	69.00	-29.0%
Police	342.00	342.00	342.00	0.0%
Fire	199.50	199.50	199.50	0.0%
Public Works	18.00	17.50	17.50	-2.8%
Community Services	116.98	117.06	105.19	-10.1%
TOTAL GENERAL FUND	947.11	918.72	903.52	-4.6%
ENTERPRISE OPERATIONS	197.30	195.70	199.70	1.2%
STREETS	55.30	55.30	55.30	0.0%
INTERNAL SERVICE	26.00	26.00	26.00	0.0%
OTHER SPECIAL REVENUE	10.18	12.18	24.78	143.4%
TOTAL POSITIONS	1,235.89	1,207.90	1,209.30	-2.2%

A detailed listing of authorized positions by responsibility center and classification is available in the **Appendix** of this document.

The following bar chart shows the relationship of the number of employees per 1,000 residents over the past four years:

FTE Per 1,000 Population



FUNDING CHALLENGES

The challenge to responsibly apply one time revenues generated by growth to the ongoing service demands created by growth continues.

Retail sales tax revenue supports a significant portion of the budget, making diversification and expansion of this revenue source a critical component of Gilbert's future. This additional revenue is serving to replace other development related revenue sources in our current plan. Sales tax, however, continues to be a highly volatile revenue source to pay for ongoing expenditures as has

been demonstrated in this year's budget process. Dynamic fuel costs and cost of living demands are immediately reflected in retail and restaurant activity and the impact to Gilbert's economy is no exception. This will improve over time, but it demonstrates the risk of reliance on local sales tax and state shared sales tax which represents 52% of general fund revenues to fund ongoing operating and maintenance requirements.

The Council has been proactive in establishing System Development Fees to pay for infrastructure related to growth of the community. These fees, however, only pay for capital construction, not for ongoing operation and maintenance costs.

Citizens moving to Gilbert have service expectations and experiences from other communities which have different funding sources and different priorities than those chosen by Gilbert. A Community Working Group in 2000 analyzed the predicament before recommending the last sales tax increase, and fairly stated this dilemma in their finding that Gilbert needed to focus on its core services, and wait for maturity to meet other service needs or interests.

LOOKING AHEAD

Three years ago the community witnessed the completion of the Santan Loop 202 Freeway through Gilbert. The project represented the completion of a 20 year vision for the community. The continued development of the power centers, retail centers, auto-mall, and employment and offices along this corridor are vital to our future. Our future financial model anticipates significant sales tax generation opportunities along the freeway corridor to achieve our goal of sales tax paying for ongoing services.

To effectively and efficiently meet the reasonable service expectations of our customers, the organization remains committed to the principles of Continuous Quality Improvement (CQI). Specific training is provided for new and existing employees to further implement these principles and data driven analyses and processes to move toward the ultimate goal of CQI being "the way we do business". The program is considered as one of the major contributing factors why staff has been able to keep pace with the growth of the community and to manage the services that the growing population seeks with a comparatively low employee to population ratio. The results and successes of this effort can be tracked on an ongoing basis on our website, www.gilbertaz.gov.

ACKNOWLEDGEMENT


The Council participation in identifying, developing and confirming goals and objectives, as well as understanding the complex and competing requirements of this rapidly changing organization is appreciated. The additional meetings required to clearly identify funding and program priorities required more time and effort this year than previous budgets.

Departments spent many hours developing their operating plans, including goals, objectives and financial requirements. Without their continued dedication, this process and the improvement of the budget document to be a guide in our management of services to the community would not be possible.

The Management Team continues to develop their understanding of the roles and responsibilities we share to the organization and community, and not just individual departmental interests.

The continued commitment by Marc Skocypec, Laura Lorenzen, and Gloria Moore to provide an accurate, effective document is also acknowledged and deeply appreciated.

Respectfully,



George A. Pettit
Manager



WHAT IS THE BUDGET?

The budget sets forth a strategic resource allocation plan that is aligned with community goals, preferences and needs. The budget is a policy document, financial plan, operations guide, and communication device.

Through the budget, Gilbert demonstrates its accountability to its residents and customers. To provide the maximum accountability this section provides the reader with some basic understanding of the components of the budget document and what is included in each of these components.

ORGANIZATION OF THE BUDGET DOCUMENT

The budget document includes seven major areas:

1. The introduction which provides the Manager's budget message along with overview information about Gilbert including the organization, vision, mission and values, strategic goals, Gilbert facts, fund structure, budget process and policy statements.
2. The financial overview illustrates the total financial picture of Gilbert, including projected fund balances, five year fund forecasts, the sources and uses of funds, and property tax information.
3. The operating fund tabs – General, Enterprise, Streets - include information on all Business Units within that Fund. Each Operating Fund section is organized in the same manner with a Business Unit page and a page for each Department within the Business Unit.
4. The non-operating fund tabs – Internal Service, Special Revenue and Replacement – include information at the fund level.
5. The Capital Improvement section includes information regarding the current year capital projects and the projected operating costs for the projects currently under construction.
6. The Debt section provides an overview of Gilbert's types of debt issued, debt capacity and debt outstanding.
7. The appendix includes a detail listing of authorized positions, the approved capital outlay list and a glossary including acronyms.

Manager's Budget Message

The Manager's budget message is a transmittal letter introducing the budget. The message outlines the assumptions used in budget development such as economy, revenue constraints, and Council priorities. Also included is an overview of the budget development process, the major changes and challenges facing the organization.

Financial Overview

The financial overview begins with the total source and use graphics. These graphs illustrate which funds receive what percent of the revenue compared to what percent is spent by the same funds.

The fund balance pages provide a look at the fund level of the starting balances, revenues, expenditures and projected ending fund balance. Gilbert balances the budget using all available resources which includes the anticipated beginning fund balance from the prior year.

The revenue summary, revenue detail, expenditure summary and expenditure detail provide the reader with a total view of all sources and uses with an historic perspective from three years prior to the budget year.

The revenue source section illustrates the major funding sources by type including assumptions, and anticipated future growth.

The property tax page includes all the property tax rates for each taxing jurisdiction within Gilbert. Gilbert includes three school districts so the taxes are shown for each of the school districts.

Fund Tabs

The first page in each Fund tab is an overview of the Fund(s) within that section including a brief explanation of the funds purpose and a summary financial outlook for the funds included. The next page is a business unit with a description of the Business Unit, the goals, an organization chart, performance measures and summary personnel and financial information. Following the Business Unit are the pages for the Departments within the Business Unit. For example, the Business Unit of Development Services includes Permit and Plan Review Services, Inspection and Compliance Services, Planning and Development, and Business Development.

The Department summaries include the following components:

Purpose Statement: The purpose statement explains why the Department exists and provides a list of services provided.

Accomplishments: This section communicates success and describes what improvements and actions where completed during the prior fiscal year.

Objectives: Objectives communicate what is going to be accomplished during the budget year with the resources available. The objectives align with the Business Unit goals and with the Strategic Goals of the entire organization.

Budget Notes: Any noteworthy changes are explained in this section.

Performance/Activity Measures: Gilbert strives for improvement in the area of measuring if what we do is the right thing at the right cost. Established standards are reported in Departments to ascertain if staff is meeting the standards set. Legal requirements are reported to insure our continue compliance with regulatory action. Cost per action is reported in Departments to monitor efficiency.

Personnel by Activity: The total staffing by Division within the Department is shown for the prior three fiscal years and for the budget year.

Expenses by Division: Total expenses by Division within the Department are shown for the prior three fiscal years and the budget year. The expenses include transfers out.

Expenses by Category: The total for the Department is divided into the categories of personnel, supplies and contractual, capital outlay and transfers out to provide an overview of the allocation of resources by type.

Operating Results: The operating results show the net of revenues less expenditures. This view provides the readers with an understanding of how much of the costs are supported by Department generated revenue and how much is supported by general revenues such as sales tax and state shared revenue.

Graph: The graphs are unique to each Department in an effort to show a relevant efficiency measure. The expenses used in the graphs do not include transfers out. For graphs based on FTE, the total FTE for Gilbert is used unless stated otherwise.

Replacement Funds

This area of the budget is dedicated to an explanation of Gilbert's replacement funds. Replacement funds exist for each operating fund and an annual allocation is transferred from the operating fund to the replacement fund to ensure future financing capacity for replacement rolling stock, equipment and select infrastructure.

Capital Improvements

Each year Gilbert updates the Capital Improvement Plan and Program (CIP). This document describes all the known capital projects with a dollar value greater than \$100,000. Each project must be approved by Council before the actual work commences. The projected current year transactions are included the budget document.

This section also includes estimated operating costs. The CIP is an integral part of the budget process in that required funding transfers for proposed projects are included along with anticipated operating costs in the projections for funding capacity.

Debt

Gilbert issues debt to finance buildings, recreation facilities and infrastructure construction. The debt section explains the types of bonds issued, the legal criteria, debt limits and capacity, and outstanding debt.

Appendix

Personnel Detail: Every staff position is approved by the Council and is included in the personnel detail. Historic information is included for the prior three years.

Capital Outlay: Items with a useful life greater than two years and a purchase price greater than \$10,000 are individually approved and included in this section.

Glossary/Acronyms: Many of the terms used in government are unique. In addition, the budget includes many different types of business areas. The unique terms are described in the glossary.

If the reader has any questions regarding the document, please call 480-503-6868 or e-mail budget@gilbertaz.gov.



The Government Finance Officers Association of the United States and Canada presented an award for Distinguished Budget Presentation to the Town of Gilbert for its annual budget for the fiscal year beginning July 1, 2008.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to determine eligibility for another award.



Key Officials and Staff

The Town was incorporated July 6, 1920 and operates under the Council-Manager form of government. Six council members are elected at large to four-year staggered terms. The Mayor is a member of the Council, directly elected by the voters for a four-year term. The Mayor is a chief executive officer of the Town and chairperson of the Council. The Town Manager is appointed by the Council to administer through nine department directors, three executive staff, and approximately 1,196 employees.

MAYOR AND COUNCIL

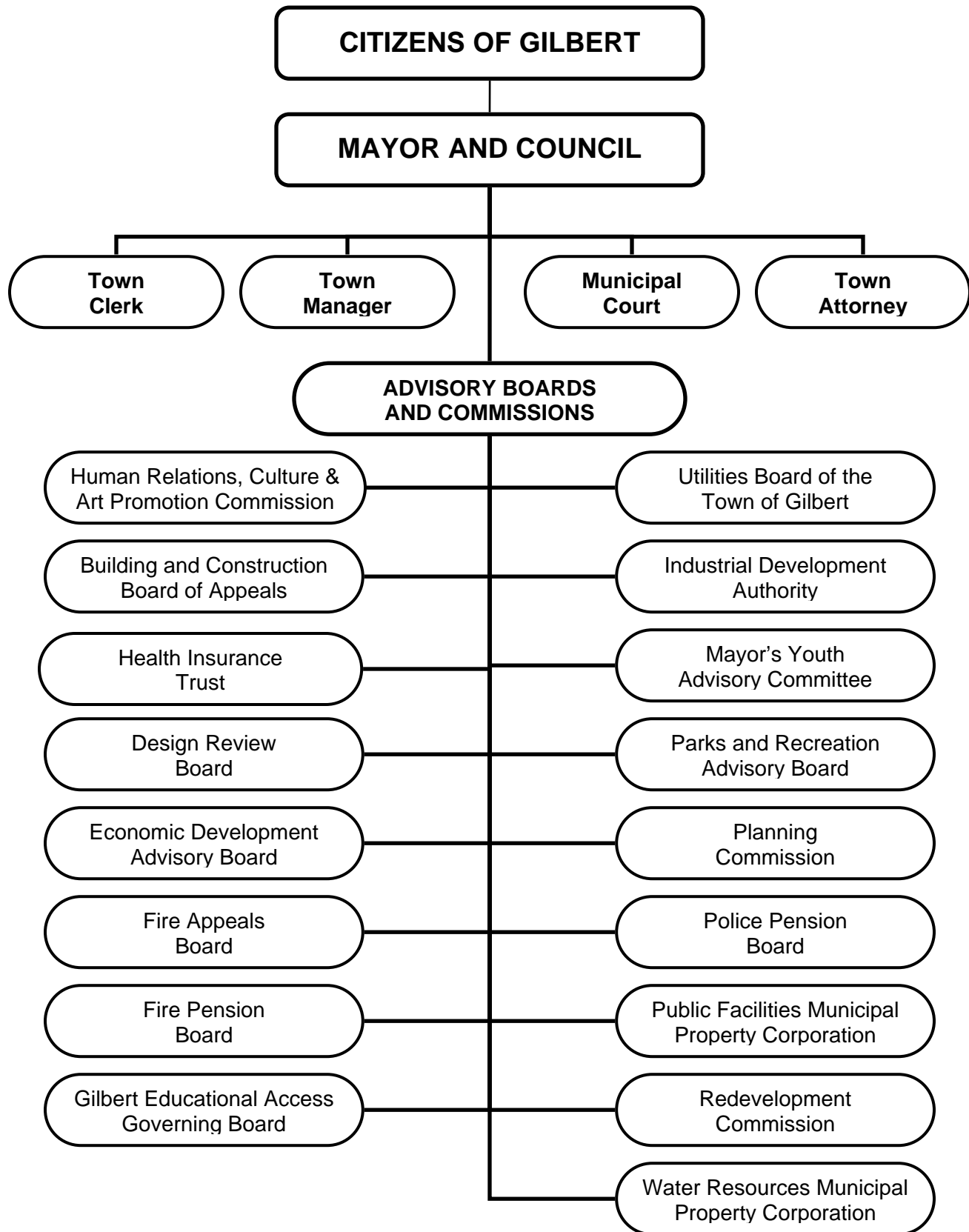
Mayor-----John W. Lewis
 Vice-Mayor ----- Linda Abbott
 Councilmember ----- David W. Crozier
 Councilmember ----- Jenn Daniels
 Councilmember ----- Les Presmyk
 Councilmember ----- John Sentz
 Councilmember ----- Steve Urie

MANAGEMENT TEAM

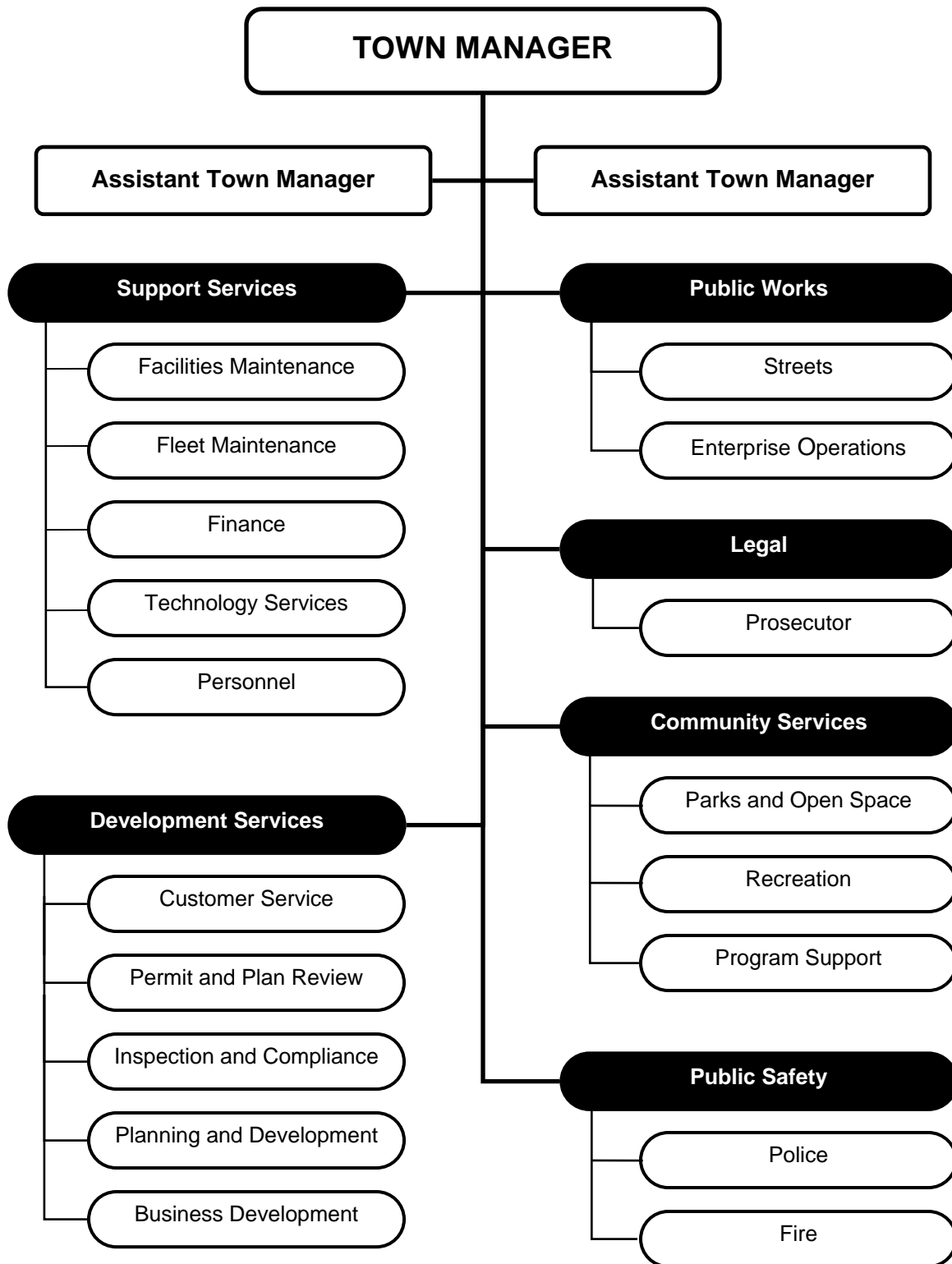
Town Manager -----George A. Pettit
 Assistant Town Manager ----- Marc A. Skocypec
 Assistant Town Manager ----- Tami Ryall
 Chief Technology Officer ----- Shawn Woolley
 Community Services Director ----- Jim Norman
 Town Prosecutor -----Lynn Arouh
 Police Chief ----- Tim Dorn
 Fire Chief -----Collin DeWitt
 Public Works Director ----- Lonnie Frost
 Support Services Director----- Catherine Mitchell
 Development Services Director----- Greg Tilque
 Presiding Judge----- John Hudson
 Town Clerk ----- Catherine A. Templeton



Advisory Organizational Chart



Organizational Report Chart



OUR CORPORATE VISION

Our vision is for Gilbert employees to be recognized by all we serve and work with for being honest, caring individuals:

- who work hard and work smart;
- who are worthy of public trust and are worthy of the respect and trust of fellow employees;
- who provide prompt and courteous service on a cost effective basis;
- who are empowered to resolve problems quickly;
- who work in harmony with the goals and policies of their elected leaders and support the Community's vision for the future;
- who do their best to satisfy every reasonable request for assistance, always striving for better ways to serve.

OUR CORPORATE MISSION

To provide superior municipal services which enhance quality of life, foster positive business relations, and maintain a safe environment in an atmosphere of fairness and trust.

OUR CORPORATE VALUES

<u>Service Excellence</u>	We are committed to providing affordable, high quality municipal services which meet the reasonable needs of our customers.
<u>Protection</u>	We are committed to protect Gilbert's quality of life and the individual rights of our residents.
<u>Fairness</u>	We will treat all people courteously and equitably. We will listen and ask questions until we understand. Our actions will be consistent with approved rules and policies, yet flexible and responsive to individuals whose reasonable needs can not otherwise be met.
<u>Trust</u>	We are committed to respond to the needs of our citizens in an honest, credible and timely manner.
<u>Innovation</u>	We are committed to meeting and exceeding community needs by fostering a spirit of creativity, resourcefulness and open-mindedness.
<u>Communication</u>	We will strive to ensure that all communications are dealt with honestly and fairly with a commitment to accuracy and timeliness.

Gilbert continues to work toward organizational alignment from strategic goals all the way to individual performance standards. The goals and objectives included in the department information are the intermediate step and should tie directly to the strategic issues identified on these two pages.

The Council reviews the Strategic Goals during the annual retreat.

SUSTAINABILITY:

To balance present and future aspirations within available resources.

Strategic Elements:

- ◆ Support the maintenance of quality education and provide a wide array of educational opportunities
- ◆ Diversification of revenues
- ◆ Expanding opportunities for partnerships with schools, other public agencies, citizens and private sector
- ◆ Affordability of services and community amenities
- ◆ Infrastructure and municipal facilities maintenance
- ◆ Continuing to redefine the Town's essential services
- ◆ Maintaining the community's quality of long term life
- ◆ Focus on the need for a multi-modal transportation system to serve the citizens of the community

COMMUNITY DEVELOPMENT:

Managing growth in harmony with the community's vision for the future while maintaining the present and protecting the Town's heritage.

Strategic Elements:

- ◆ Infrastructure planning and development to meet growth demands
- ◆ Business development to ensure diversification and job creation
- ◆ Open space preservation to maintain a small town atmosphere
- ◆ Ensuring unique and quality community and architectural design of all buildings
- ◆ Providing community amenities and facilities
- ◆ Focusing efforts on downtown redevelopment
- ◆ Planning area incorporation
- ◆ Positioning Gilbert to proactively respond to regional/urban issues
- ◆ Providing adequate municipal facilities

ORGANIZATIONAL EFFECTIVENESS:

The ability to do the complete job by optimizing the use of resources.

Strategic Elements:

- ◆ Staff development and training
- ◆ Provision of leadership and direction
- ◆ Appropriate organizational structure
- ◆ Adequate space allocation and public facilities
- ◆ Establishing service standards and expectations
- ◆ Providing quality customer service
- ◆ Promoting increased citizen involvement, education and communication
- ◆ Implementing the community vision and exceeding expectations
- ◆ Efficient use of technology and telecommunications
- ◆ Ensuring quality internal and external communications
- ◆ Continuation of CQI principals and values in all Town operations, which includes moving decision-making to the lowest possible level
- ◆ Education and practice with emergency disaster plans

WE DEMONSTRATE ALIGNMENT TO STRATEGIC GOALS BY:

- ◆ Establish Citizen Budget Committees to review current operations
- ◆ Actively participate in with other government jurisdictions to plan and respond to regional/urban issues
- ◆ Maintain a lean staffing ratio to reduce costs
- ◆ Active Continuous Quality Improvement steering committee to promote concepts and actions of CQI
- ◆ Partnership with School Districts for construction and operation of Aquatic Centers
- ◆ Annual Capital Improvement Plan and Program outlines capital improvement requirements
- ◆ Water conservation efforts maintain the average per person use at 220 gallons per day
- ◆ Construction of a parking garage in the Heritage District
- ◆ Continue redevelopment of Heritage District through purchase of property as it becomes available
- ◆ Complete and analyze Annual Head of Household Survey determining attitudes on planning and services

The General Plan was revised in 2001 and the voters approved the revisions in November 6, 2001 as required by State law. The General Plan contains nine major elements. Eight of these elements have a vision statement, goals and policies to support the development of land use in Gilbert. Following are the elements and their related vision statements.

Land Use

Provide a sustainable mix of land uses that maintain the quality of life elements that make Gilbert a “Community of Excellence”, promote economic development and redevelopment at appropriate locations.

Circulation

Provide a safe, efficient, and aesthetically pleasing circulation network which considers all modes of vehicular and non-vehicular movement and does so in an environmentally sensitive manner

Parks, Open Space, Trails and Recreation

The residents envision integrating the people and neighborhoods of Gilbert through beautiful, safe, well-maintained parks, open spaces, locally and regionally connected bike lanes, and multiple-use and equestrian paths and trails that reflect Gilbert’s heritage.

Environmental Planning

Available and secured resources are used and consumed in a manner that ensures a sustainable economy and quality of life.

Public Facilities and Services

Provide a high level of municipal services and facilities to properly serve the community in a manner that enhances quality of life, optimizes existing facilities, and provides for future needs.

Neighborhood

Encourage development/re-development of under utilized employment areas, enhance job opportunities, enhance tax base and create a healthy economy.

Encourage a variety of housing options that provide the opportunity for affordable housing, preservation of existing housing stock, revitalization of mature neighborhoods.

Economic Development

Gilbert will become widely recognized as a globally competitive community that is a prime location for business and industry.

Community Design

Provide the development community and the citizens of Gilbert with guidelines and assistance to develop Gilbert as a “Community of Excellence” in new construction and re-development efforts.

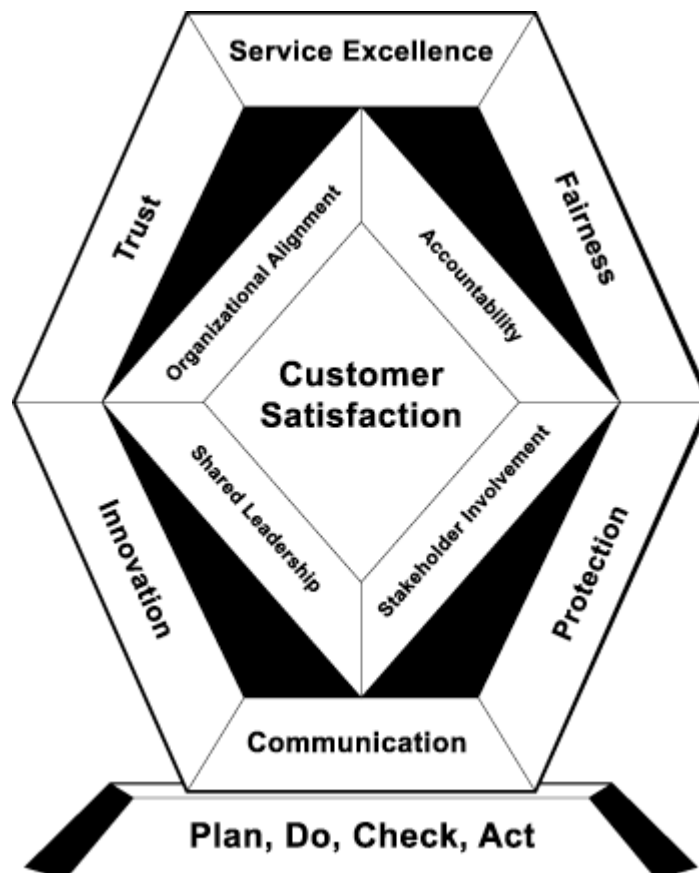
Continuous Quality Improvement*It's The Way We Do Business*

Through CQI we strive to make certain that our organization does things right by focusing on customers' needs and expectations to define what the "right" things are and define what the standards are. Our values and key practices drive our ability to meet our customer needs and expectations.

CQI is a process and a body of knowledge. The process, called Plan, Do, Check and Act (P-D-C-A), is a structured approach to problem-solving and planned change. The body of knowledge includes a specific set of tools, techniques, and key activities that will enable us to manage by fact. It also includes principles and philosophies that support planned change, either by individuals or stakeholder teams.

This is our model. The foundation is the method. The cornerstones are our key practices. We are surrounded by our values.

Gilbert celebrated the 10 year anniversary of CQI in the organization in fiscal year 2005. During FY 2009, a bi-annual survey was issued to all employees to determine the integration level of CQI into our work culture.



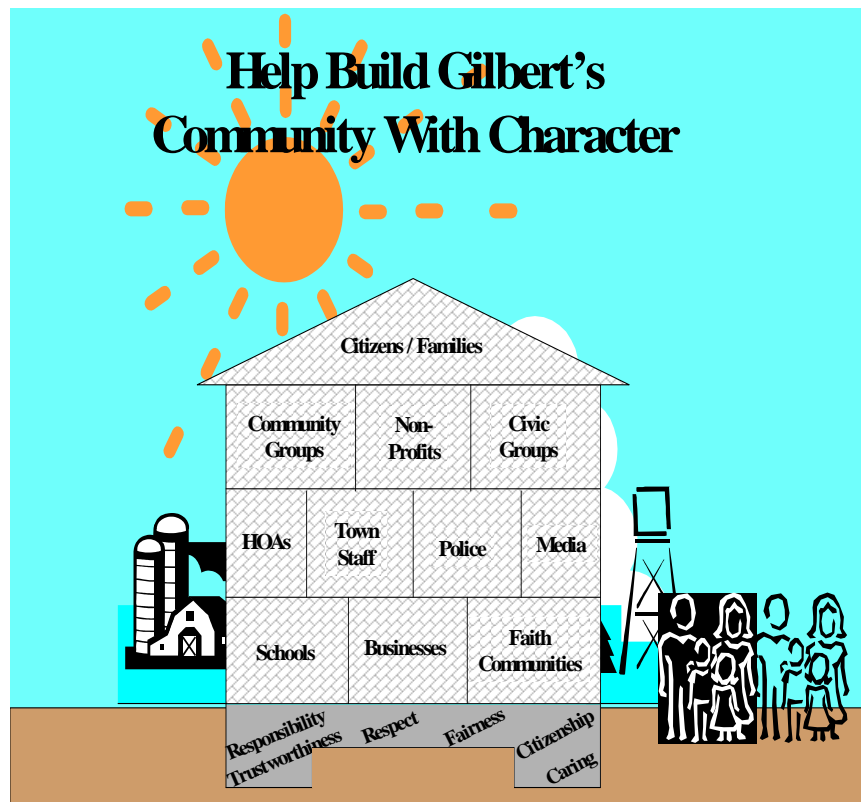
Our Purpose

The purpose of Gilbert's Community with Character (GCWC) is to advance the highest standard of citizenship necessary for creating a safer, more caring community.

Our Vision as a Community with Character

We see Gilbert, Arizona, being a place that people are proud to call home, a place where diverse families feel safe and care about their neighbors and the community in which they live.

We see **children** learning from their community a consistent message about the cause and effect of good character. **Teachers** model the character traits and teach about role models of good character. They reward students for demonstrating positive character traits. The effect is a better more enjoyable learning environment for students to focus on the scholastic basics and life skills.



We see the **mayor, council, town employees, and other elected officials** being exemplary role models and good stewards of the same character traits in the community decisions they make. The effect is an increased level of confidence and trust of our leaders by the people of our community.

We see the **police** department teaching, demonstrating and rewarding citizens for the same character traits in their counseling work with youth and families. The effect is youth making healthier decisions and parents offering increased support that reduces recidivism.

We see our **H.O.A.s and neighbors** supporting each other and demonstrating the same character traits in all they do. The effect is people helping people to make our neighborhoods safe places to raise our families.

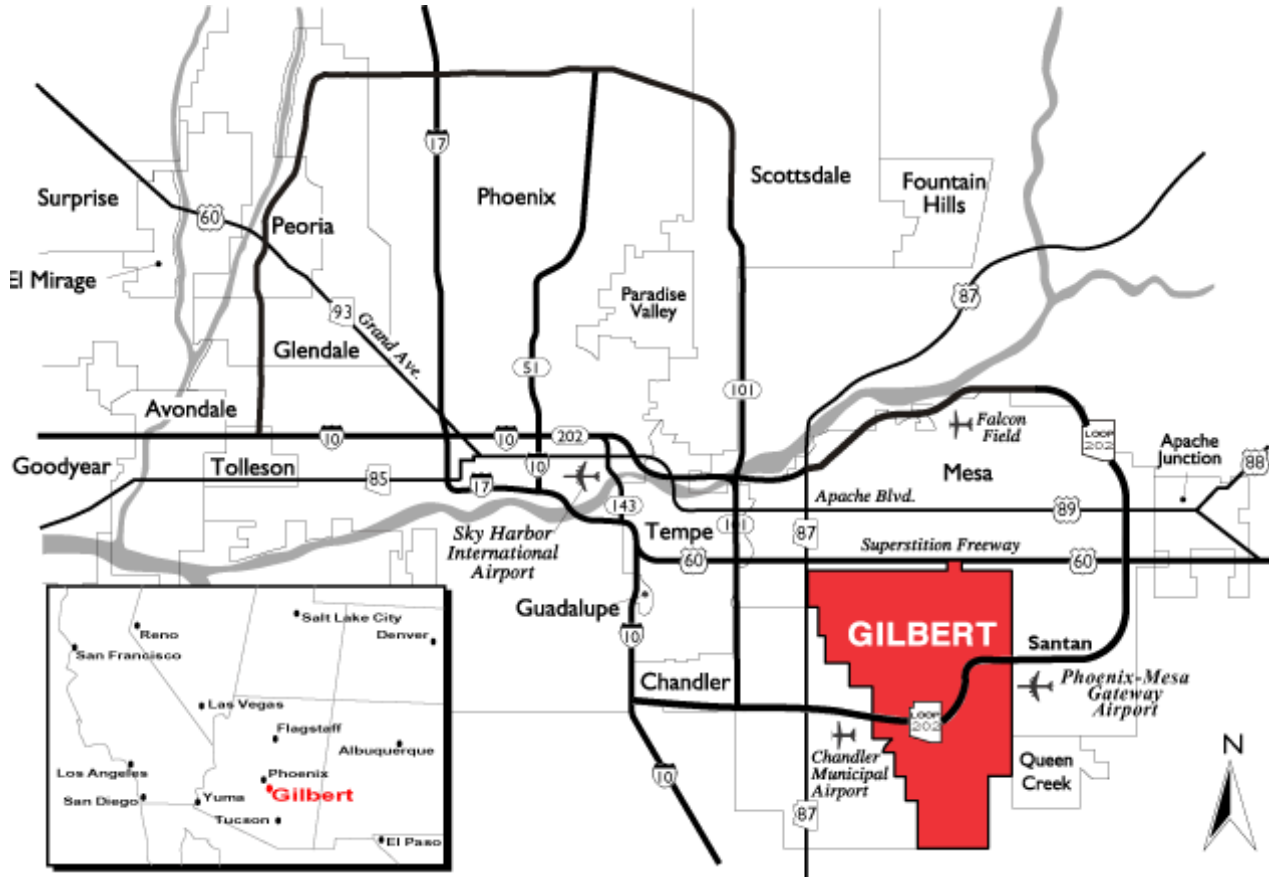
We see **businesses** demonstrating and rewarding their employees and customers for the use of the same good character traits in their decisions. The effect is increased morale, increased productivity and increased revenue.

We see **families** discussing and reinforcing the same character traits they learned at work and school in their home. The effect is a more supportive, encouraging and happy home.

We see the **media** providing generous press coverage to highlight the character trait of the month and provide a spotlight on those people in our community as well as from history who are/have been exemplary role models of good character traits. The effect is a clearer picture and greater conscious awareness of what it looks like to be a person of good character.

Together as citizens of Gilbert we unite and stand for the strong moral character that has made, and will continue to make, this nation great.

We choose to be a Community With Character and embrace the "Six Pillars of Character" from CHARACTER COUNTS!SM



Gilbert at a Glance:

Year Founded:	1891	Cost-of-living Index:	98.7
Year Incorporated:	1920	Median age:	30.42
Planning Area:	76 square miles	Average Age:	31.09
Elevation:	1,273 feet	Number of Households (2008):	71,563
Annual average rainfall:	9.23 inches	Transaction Privilege Tax Rate:	7.80%
Annual sunshine days:	310 days		
Average Temperature (High/Low):		Highway Distances from Gilbert:	
January	67/41	Albuquerque, NM	477 Miles
April	85/54	Dallas, TX	1,028 Miles
July	106/77	Denver, CO	841 Miles
October	89/59	Las Vegas, NV	315 Miles
		Los Angeles, CA	415 Miles
		Salt Lake City, UT	708 Miles

More information and statistics can be found at:
www.gilbertaz.gov/busdev/profile

Demographics:

	<u>Gilbert</u>	<u>Greater Phoenix</u>
Median Household Income:	\$ 80,705	\$ 56,555
Average Household Size:	3.20	2.85
Average Family Size:	3.64	3.50
High School Graduate:	18%	25%
Some College, no degree:	27%	24%
Associate Degree:	11%	8%
Bachelor's Degree:	26%	18%
Graduate/Professional Degree:	13%	10%
High School Graduate or Greater:	95%	85%
Bachelor's Degree or Higher:	39%	28%

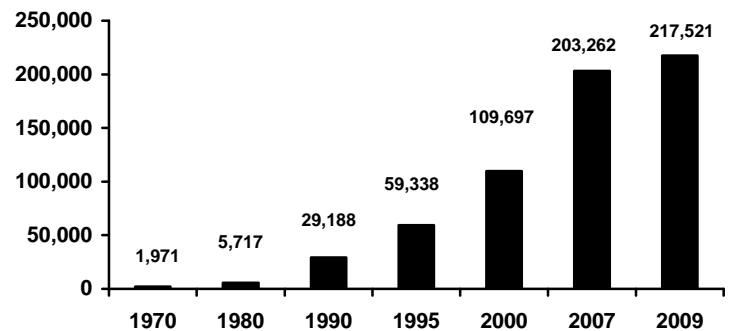
- 11% of residents are age 65 and above
- Median age of Gilbert residents is 30.5 years while the median age for Greater Phoenix is 33.9
- In August 2008, Money Magazine honored Gilbert as one of the nation's 100 best places to live

- Over one-third of the population is under the age of 18

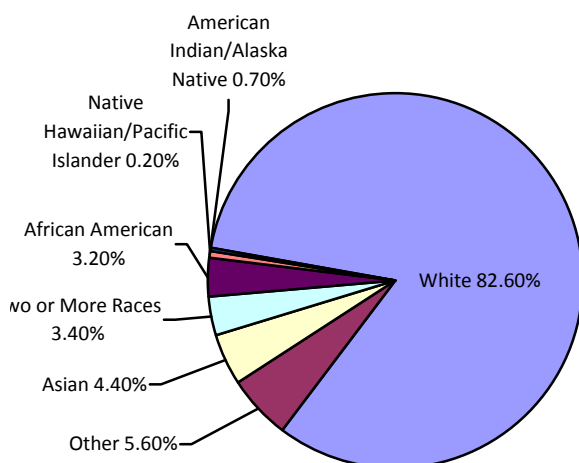
Source: U.S. Census Bureau – 2006-2008 American Community Survey

- Was named the Fastest Growing Community of 100,000 or greater in 2002 by the U.S. Census Bureau
- Population in 1970 was 1,971
- The anticipated population at build out is in excess of 330,000
- Population increased 276% in the decade of the 1990's and continues to climb

Population Growth



Gilbert Ethnic Make-up



Source: U.S. Census Bureau – 2006-2008 American Community Survey

Age Distribution

Gilbert:	
Under 18	35%
18-24	7%
25-44	33%
45-64	20%
65 and Over	5%
Greater Phoenix:	
Under 18	27%
18-24	9%
25-44	30%
45-64	23%
65 and Over	11%

Source: U.S. Census Bureau – 2006-2008 American Community Survey

Economic Information:

- The median household income is \$80,705 – the highest among Phoenix cities with a population above 100,000 and 39% above the national average
- There are more than 56,200 jobs in Gilbert. Approximately 23,604 of those are held by Gilbert residents
- Gilbert’s three hospitals have all opened within the past three years; Gilbert Emergency Hospital, Catholic HealthCare West and Banner Health

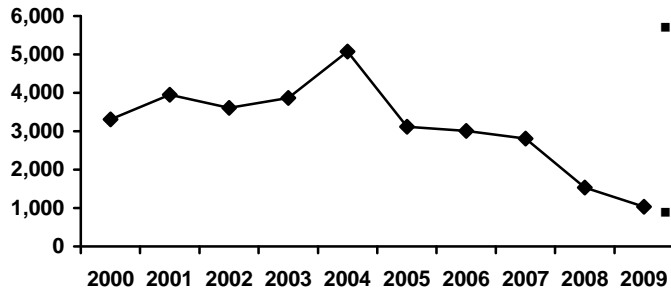
Major Employers

Employees

Gilbert Unified School District	5,040
Banner Health Care	1,485
Wal-Mart, Inc.	1,395
Town of Gilbert	1,209
Target Stores, Inc.	1,010
Mercy Gilbert Medical Center	870
GoDaddy Software, Inc.	710
Fry’s Food Store	660
Dillard’s	615
Costco Wholesale	615

Source: Maricopa Association of Governments 2008

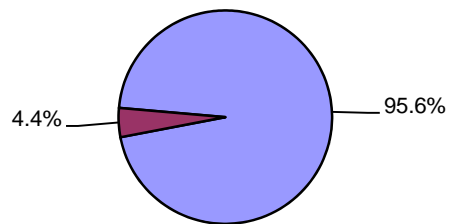
Housing Starts



- The median value of owner occupied housing units is \$340,300
- Over 250 building permits were issued per month on average during FY 2007, for FY 2008, 125 building permits were issued per month on average, and for FY 2009, 85 permits were issued per month on average
- Of total housing units, 92.8% are occupied and 7.2% are vacant

- Approximately 8 million square feet of new retail space will be added between 2005 and 2010
- For 2005 through 2010, development trends call for an additional 2.9 million square feet of new industrial development and 3.5 million square feet of new office development
- In 2007, Gilbert welcomed the SanTan Village Regional Shopping Center, the retail portion of a mix-use urban village that ultimately will encompass 3 million square feet and 500 acres of entertainment, retail, restaurant and office uses

2008 Gilbert Civilian Labor Force = 101,782



■ Employed 97,321 ■ Unemployed 4,461

Source: U.S. Census Bureau – 2006-2008 American Community

Survey

For more on population figures and community resources, visit www.gilbertaz.gov/busdev/profile.

The financial accounts for Gilbert are organized on the basis of funds or account groups. In governmental accounting, a fund is a separate self-balancing set of accounts used to show operating results for a particular activity or activities. Funds are categorized into three classes: governmental, proprietary or fiduciary. Different Fund types are found within each of these three classes.

GOVERNMENTAL FUNDS

General Fund – The general fund accounts for the resources and uses of various Gilbert departments. A majority of the daily operating activity is recorded in this fund. Police, Fire, Development Services, Community Services, Personnel, Technology Services are all examples of activity in the General Fund. Governmental accounting requires the General Fund be used for all financial resources except those required to be accounted for in another fund.

Special Revenue Funds – These funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for a specific purpose.

- *Highway User Revenue Fund*
All street operating costs eligible for state highway revenues are included in this fund. Revenues are derived from State shared fuel tax, vehicle license tax, local transportation assistance fund and other street-related fees.
- *Equipment Replacement Funds*
General Fund, Street Fund, Fleet Fund, and Solid Waste operations provide for replacement of equipment and vehicles through a yearly charge to each cost center. Water and Wastewater Funds provide for replacement of equipment, vehicles, and infrastructure.
- *Community Development Block Grant*
This fund accounts for all federal CDBG revenue. The revenue is used for expenditures that create a more viable community, such as downtown renovation and social services.
- *HOME Fund*
This fund accounts for Federal Home Investment Partnership revenue. The revenue is used for expenditures that create

and maintain affordable housing within the Town.

- *Grants*
The Town accounts for grant revenue and the related expenditures in a separate fund. The entire expense is included in this fund and any amount not supported by grant revenue is transferred from another fund.
- *Other Special Revenue*
Other special projects are accounted for in this group of funds. The activity extends beyond one fiscal year and is for a specific event. An example would be the activity related to the Riparian Preserve.
- *System Development Fees*
This set of funds segregates the revenue to pay for growth related capital projects. The revenue is transferred, as needed, to Capital Projects funds to pay for eligible projects or to Debt Funds to repay debt issued for growth-related construction.
- *Maintenance Improvement Districts*
Arizona Statutes provide that improvement districts can be established to pay for streetlights and parkway improvements. Gilbert established two funds for these districts. Revenue is received from benefited property owners.

Capital Project Funds – These funds account for revenue received and expenses related to infrastructure improvements such as streets, water, wastewater, and parks. Revenue is received from system development fees, bond proceeds, and other sources.

Debt Service Funds – The short and long-term payment of principal and interest on borrowed funds is accounted for in these funds.

Special Assessment Funds – Special levies are collected against property that benefits from a capital improvement district improvement. There are presently three districts.

PROPRIETARY FUNDS

Enterprise Funds – These are funds in which the services provided are financed and operated similarly to those of a private business. User fees are established and revised as needed to ensure that revenues are adequate to meet all necessary expenditures. Gilbert has enterprise funds for water, wastewater, irrigation and solid waste operations.

Internal Service Funds – Gilbert has three Internal Service Funds; one for fleet maintenance, one for printing service and one for health self insurance. The Internal Service Funds are used to provide service to other departments and to recover the cost of that service. The use of these funds provides a more complete picture of the cost to provide a service because more of the total costs are included in the cost center using the service.

FIDUCIARY FUNDS

Trust and Agency Funds – This fund type is for assets held by the Town in a trustee capacity or as an agent for individuals, private organizations, other governmental units or other funds. Use of these funds facilitates discharge of responsibilities placed upon the governmental unit by virtue of law or other similar authority.

ACCOUNT STRUCTURE

A number of accounts are found within each fund. A fund is divided first into cost centers that include Business Units, Departments, Divisions and activities that relate to a functional area such as Police Patrol – Canine. Within each cost center are object codes that tell what a particular transaction is for.

The account structure hierarchy is:

- Fund
 - Cost Center
 - Object Code

The cost center is further divided into separate object codes to identify the particular revenue or expenditures type. For example, within Police Patrol - Canine there is an object code for fuel that accumulates the costs paid for fuel during that fiscal year.

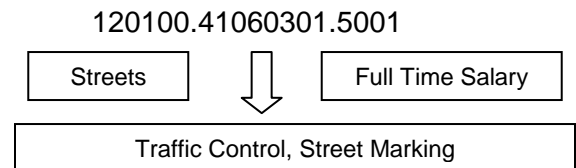
Expense object codes are segregated by the following categories:

- Personnel Services
- Contractual and Other
- Capital Outlay
- Debt and Depreciation
- Transfers

Revenue object codes are also segregated based on the first two numbers in the code.

This segregation provides the ability to summarize expenditure information by major category.

The chart of accounts structure provides distinguishing characteristics for each portion of the account. For example, the Street Fund, Street Marking, Salary and Wages would be account:



BUDGET DEVELOPMENT

The budget process begins with revenue projections. Gilbert using a resource constrained budget development process. The Council determines the priorities for the year and then staff develops the best possible budget that incorporates Council priorities and fits within the resources available.

Council set the following boundaries for budget preparation:

- ✓ No change in local sales tax rate (1.5%)
- ✓ No change in property tax for debt service repayment (\$1.15 per \$100)
- ✓ No salary adjustments for market range or for merit pay
- ✓ Maintain an undesignated fund balance of 10% for General Fund operating expenditures
- ✓ Base budgets were to be prepared through the use of a resource constrained model
- ✓ Equipment Replacement Funds for the Water, Wastewater, and Solid Waste Funds are to remain fully funded
- ✓ Modify the Equipment Replacement Funds for the General and Streets Funds to only include a contingency balance to cover unforeseen and/or unanticipated replacements and additional funding only for current year replacements
- ✓ Health plan benefits and current premium contributions remain unchanged

The major steps in preparation of the budget were:

- ✓ Update FY 2009 projections and five year projections for operating funds
- ✓ Council input of boundaries and priorities
- ✓ Preparation of budget with input from staff
- ✓ Present draft to Council
- ✓ Council review and adoption

The Budget Calendar page depicts the timing in more detail.

STATE EXPENDITURE LIMIT

The State of Arizona sets a limit on the expenditures of local jurisdictions. State Statute sets the limits unless otherwise approved by the

voters. The Town of Gilbert received voter approval to increase this limit because of the population growth rate. Gilbert must budget at or below this limit.

The expenditure limit base approved by the voters must be used in determining Gilbert's expenditure limit until a new base is adopted. The expenditure limit for FY 2010 is \$317,261,400. Some of the specific items excluded from the expenditure limit include: revenue from bond sales, revenues received for interest, trust and agency accounts, federal grants, and amounts accumulated for the purchase of land, buildings, or improvements if the voters approved.

BUDGET AMENDMENTS

Under Arizona Statutes, the budget cannot increase once the Council adopts the preliminary budget.

Transfers between budget line items are submitted throughout the year to align the budget with actual experience and requirements. This provides a more refined picture of what the base should be for the next budget year.

The Town budgets for contingencies in the following funds:

- ✓ General
- ✓ Streets
- ✓ Water
- ✓ Wastewater
- ✓ Solid Waste – Residential
- ✓ Solid Waste - Commercial

The Council must approve all budget transfers from contingency. The contingency account is used for emergency or unforeseen actions.

BUDGET CARRYFORWARD

If completion of a project or acquisition is not expected during a fiscal year, the amount must be included in the budget for the following fiscal year and balanced along with other requests.

BUDGET BASIS

The budget is prepared on a basis generally consistent with Generally Accepted Accounting Principles (GAAP). The Town's Governmental Funds consist of the General Fund, Special Revenue Funds, Debt Service Funds and Capital Project Funds. Governmental fund type budgets are developed using the modified accrual basis of accounting.

Under the modified accrual basis revenues are estimated for the fiscal year if they are accrued (amounts can be determined and will be collected within the current period). Principal and interest on general long-term debt is budgeted as expenditures when due, whereas other expenditures are budgeted for based on the timing of receipt of the good or service.

Proprietary Fund Budgets – Water, Wastewater, Solid Waste, Irrigation and Internal Service Funds - are adopted using the full accrual basis of accounting whereby revenue projections are developed recognizing revenues earned in the period. Expenditure estimates are developed for all expenses incurred during the fiscal year.

The major differences between the budget and the Comprehensive Annual Financial Report (CAFR) are:

- ✓ Certain revenues, expenditures, and transfers are not included in the budget, but are accrued and reported on the GAAP basis. An example is the increases or decreases in compensated absences are not included for budget purposes but are in the CAFR.
- ✓ Indirect administrative cost allocations to the Enterprise Funds are accounted for as transfers in or out on the budgetary basis, but are recorded as revenues and expenses for the CAFR.
- ✓ New capital outlays in the Enterprise Funds are presented as expenses in the budget, but recorded as assets in the CAFR.
- ✓ Depreciation expense is not included in the budget, but is an expense in the CAFR.
- ✓ Debt service principal payments in the Enterprise Funds are expenses in the budget, but reported as reduction of long-term debt liability in the CAFR.
- ✓ Debt issue, discounts and premiums are considered expensed or earned in the year paid or received, not over the life of the bonds.
- ✓ Encumbrances are treated as expenses in the year the purchase is made for budget purposes.

Date	Action
November 2008	Departments to complete FY 2009 year end projections
December 2008	Determine FY 2008-2009 ending fund balance using expenditure and revenue projections
January 2009	Enterprise and Street funds complete five year plans
January 20, 2009	Council – presentation, discussion, and policy direction regarding preparation of the 2009-10 budget and five year financial model
March 18, 2009	Management Team budget discussions
March 25, 2009	Management Team budget discussions
April 1, 2009	Management Team budget discussions
April 4, 2009	Council retreat to discuss financial conditions, issues, forecasts, operating requirements related to capital improvements, the five year operating plan, and the fiscal year 2009- 2010 budget
April 7, 2009	Public hearing considering the Capital Improvement Plan 2009-2014
April 21, 2009	Council review and consideration for Utility rate changes and sets Public Hearing date
April 22, 2009	Management Team budget discussions
April 29, 2009	Management Team budget discussions
May 5, 2009	Council presentation, discussion, and direction regarding the Manager’s recommendations for the FY 2009-2010 budget and five year financial plan
May 12, 2009	Council discussion and direction regarding possible reductions in budget to balance the FY 2009-2010 budget
May 12, 2009	Council consideration and adoption of the FY 2009-1014 Capital Improvement Program and Plan
May 20, 2009	Council discussion and direction regarding Manager’s recommendations and options for the FY 2009-2010 budget and five year financial plan
May 30, 2009	Council discussion and direction regarding Manager’s recommendations and options for the FY 2009-2010 budget and five year financial plan
June 2, 2009	Council hold public hearing and adopts Utility rates
June 2, 2009	Public hearing and adoption of Secondary Property Tax
June 2, 2009	Council discussion and direction regarding Manager’s recommendations and options for the FY 2009-2010 budget and five year financial plan



Budget Calendar

Date	Action
June 23, 2009	Council discussion and direction regarding the current status of the FY 2009-2010 fiscal year budget process, timing and approval requirements; discussion on balancing recommendations to date; possible changes to employee compensation, contribution requirements for benefit programs, possible service changes, fee changes, changes to sales tax, use tax, and rental tax rates, capital improvements budgets and impact and status of State budget bills
June 30, 2009	Adopt preliminary budget
July 6, 2009	New Utility rates become effective
July 15 and 16 2009	Publish FY2009-2010 Preliminary Budget in Arizona Republic and The Tribune
July 22 and 23 2009	Publish FY2009-2010 Preliminary Budget in Arizona Republic and The Tribune
July 22, 2009	Council discussion and direction regarding Manager's recommendations and options for the FY 2009-2010 budget and five year financial plan
August 2009	Publish FY2009-2010 Preliminary Budget in Your Town
August 25, 2009	Adopt final budget

State Debt Limit

The Arizona Constitution limits the outstanding bonded debt capacity to a certain percentage of Gilbert's secondary assessed valuation based on the type of project to be constructed.

There is a limit of 20% of secondary assessed valuation for projects involving streets, water, sewer, artificial lighting, parks, open space and recreational facility improvements.

There is a limit of 6% of secondary assessed valuation for any other general-purpose project.

Debt Management

Gilbert received voter authorization for \$80 million in street capital projects in 2003 and \$174 million in 2007. Before any new general obligation debt is issued under this approval umbrella, the annual principal and interest costs must be repaid within the property tax levy of \$1.15/100 of secondary assessed valuation. The amount must also fall within the 20% of secondary assessed valuation allowed for projects.

Gilbert annually reviews the status of outstanding and future potential debt in relation to capacity to defease, call or refund outstanding debt.

Replacement Funding

Separate funds exist for fleet replacement. Each cost center in the General, Street, Solid Waste and Fleet Maintenance Fund contributes for future replacement of vehicles. The contribution is based on the projected replacement cost/anticipated useful life of the fleet.

When a vehicle is replaced, it must be disposed of to avoid adding to the fleet inventory and to avoid unnecessary maintenance and operation costs.

Replacement funds in Water and Wastewater provide future replacement of infrastructure and fleet.

Growth

Gilbert requires that to the extent possible, growth pay for itself. To that end, the Council adopted seven different system development fees and annually reviews growth related fees. The system development fees are detailed in the special revenue section. Additional fees related to building permits, engineering permits and planning are found in the Development Services section.

Contingency

Gilbert appropriates dollars in the major operating funds for emergency and unknown events. The amount of contingency is equal to 2.5% of the budget expenditures for General Fund and 5.0% of the budget expenditures for the Water, Wastewater, Street, and Solid Waste Funds. The Contingency is calculated excluding non-operating items such as capital project transfers and debt service payments.

Reserve

Gilbert maintains a General Fund "rainy day" reserve with a goal of 10% of total General Fund expenditures.

Allowance for Unexpended Appropriations

The Water, Wastewater, Residential Solid Waste, and Commercial Solid Waste operating funds budget include a 2% allowance for unexpended appropriations. For FY10, the General Fund budget includes a 3% allowance for unexpended appropriations. This allowance is based on historical spending patterns and provides a more accurate picture of what the "bottom line" will be.

Revenue

Gilbert strives to balance residential growth with commercial and industrial growth to stabilize the privilege tax revenue.

User fees in Enterprise Fund operations are calculated to recover the entire cost of operations, including indirect costs, debt service, reserve for replacement, and overhead costs.

Gilbert avoids dependence on temporary revenue sources to fund recurring government services.

Gilbert does not use the property tax for operating expenditures.

Gilbert is conservative in revenue estimates. Revenues resulting from possible changes in laws or ordinances are not included in revenue estimates.

Investments

Gilbert keeps all idle funds fully invested as authorized by State Statute.

Accounting, Auditing and Financial Reporting Policies

An independent audit is performed annually. A request for proposal prepared every three years to procure services for the audit.

Gilbert produces a Comprehensive Annual Financial report in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Government Accounting Standards Board (GASB).

Gilbert strives to meet the guidelines and criteria necessary to receive the Government Finance Officer's Association Certificate for Excellence in Financial Reporting. Gilbert has received the award annually since 1991.

Purchasing Policy

Gilbert's purchasing policy is adopted by Ordinance. The Council must approve all purchases greater than \$50,000. The purchasing ordinance was revised during FY 2007 and implementation of changes is underway. Changes include more formal documentation and bid requirements. The definition for purchase was revised to encompass the fiscal year for a similar or materially similar item.

Financial Planning

Gilbert adopts a Capital Improvement Plan and Program that plans for all improvements needed. Anticipated maintenance costs are included for all projects. The first five years of additional maintenance costs are combined with other data gathering techniques to project operating results for five years. This information is the basis for developing the next year budget.

Five Year Forecasts

Five year forecasts are updated annually for the following funds:

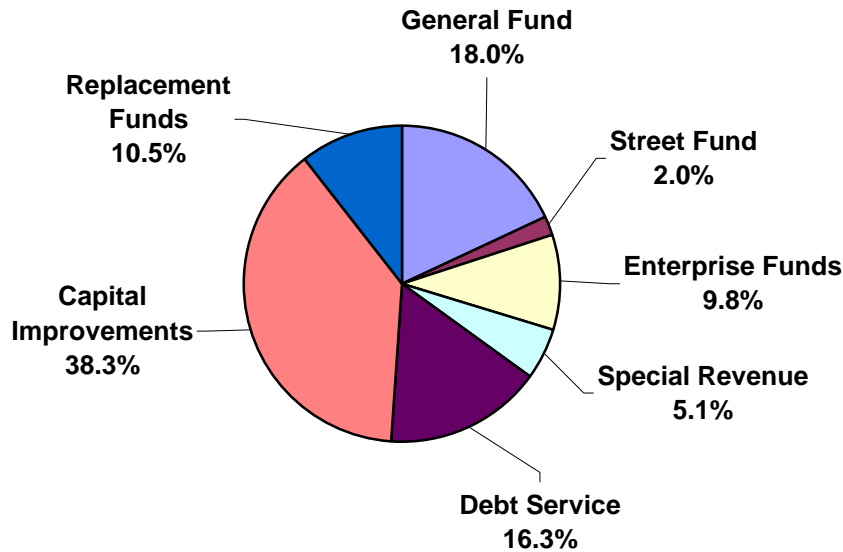
- ◆ General
- ◆ Streets
- ◆ Water
- ◆ Wastewater
- ◆ Solid Waste – Residential
- ◆ Solid Waste - Commercial

The forecasts are based on assumptions derived from boundaries set by the Council or Executive Team, economic indicators, capital projects anticipated in the Capital Improvement Plan and required rate increases to maintain break even or solvency. The five year forecasts can be found in the Financial Overview section of this budget document.

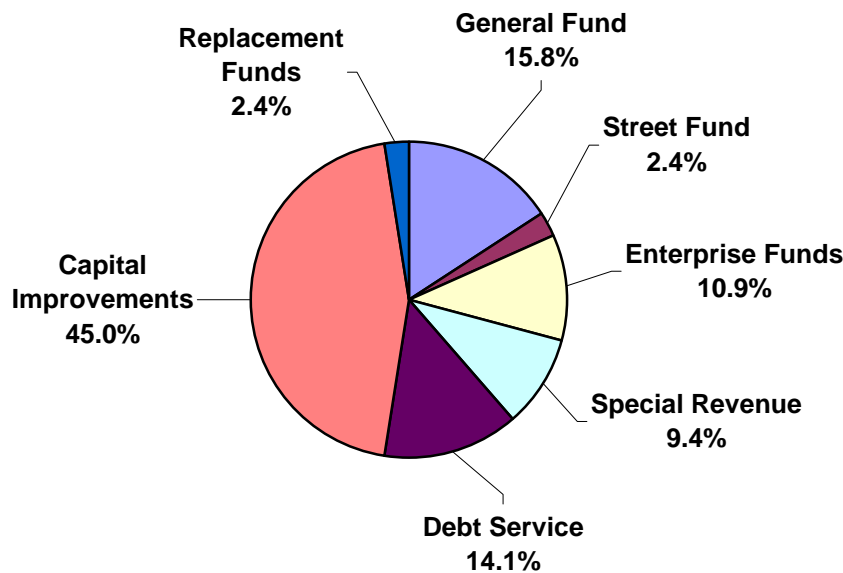
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Source and Use of Funds



The total source of funds for FY 2010 is approximately \$920,195,000. This consists of new revenue and funds carried forward from the previous fiscal years. The revenue detail for each area is found within the budget document – either in the summary section or in the budget detail for that department. The graph above shows percentage of sources by major category, excluding Internal Service Funds.



The total use of funds for FY 2010 is approximately \$729,801,000. The expenditure detail for each area is found within the budget document – either in the summary section or in the budget detail for that department. The graph above shows percent of expenditures by major category, excluding Internal Service Funds.



Fund Balances

	Starting Balance	Revenue	Total Sources	Total Uses	Ending Balance
GENERAL FUND	\$ 51,435,021	\$ 109,955,820	\$ 161,390,841	\$ 112,271,750	\$ 49,119,091
ENTERPRISE FUNDS					
Water	2,768,150	37,123,530	39,891,680	37,240,630	2,651,050
Wastewater	7,347,920	21,926,260	29,274,180	23,727,000	5,547,180
Solid Waste - Residential	2,244,558	14,339,500	16,584,058	14,161,580	2,422,478
Solid Waste - Commercial	(945,999)	2,414,100	1,468,101	2,237,730	(769,629)
Irrigation	-	66,510	66,510	66,510	-
STREET FUND	1,086,859	17,078,830	18,165,689	17,068,410	1,097,279
INTERNAL SERVICE FUNDS					
Fleet Maintenance	559,039	7,117,980	7,677,019	7,119,250	557,769
Copier and Printing	385,496	377,000	762,496	353,130	409,366
Health Self-Insurance	4,024,399	12,840,000	16,864,399	11,749,820	5,114,579
REPLACEMENT FUNDS					
General Fund	11,321,307	90,000	11,411,307	7,500,000	3,911,307
Street Fund	4,563,201	35,000	4,598,201	460,000	4,138,201
Water Fund	30,941,146	5,102,440	36,043,586	3,600,000	32,443,586
Wastewater Fund	26,435,599	5,773,000	32,208,599	3,350,000	28,858,599
SW Residential Fund	5,740,025	1,775,070	7,515,095	1,520,000	5,995,095
SW Commercial Fund	1,251,684	259,540	1,511,224	364,000	1,147,224
Fleet Fund	202,220	17,050	219,270	22,000	197,270
SUB TOTAL OPERATING FUNDS	149,360,625	236,291,630	385,652,255	242,811,810	142,840,445
SPECIAL REVENUE FUNDS					
Redevelopment	342,648	158,000	500,648	158,110	342,538
CDBG/HOME	144,227	1,582,950	1,727,177	1,614,030	113,147
Solid Waste Container	104,334	49,200	153,534	60,000	93,534
Traffic Signal SDF	(512,455)	562,000	49,545	270,000	(220,455)
Police SDF	3,284,764	488,000	3,772,764	2,743,000	1,029,764
Fire SDF	(19,892,059)	817,000	(19,075,059)	776,000	(19,851,059)
General Government SDF	(1,194,969)	535,000	(659,969)	2,362,000	(3,021,969)
Parks and Recreation SDF	7,185,170	2,728,000	9,913,170	7,590,000	2,323,170
Water SDF	21,133,090	6,050,000	27,183,090	12,254,000	14,929,090
Water Resource Fee	27,644,097	1,626,000	29,270,097	19,688,530	9,581,567
Wastewater SDF	(32,909,292)	6,936,000	(25,973,292)	6,936,000	(32,909,292)
Grants	4,632,309	6,993,450	11,625,759	6,259,450	5,366,309
Riparian	41,420	333,490	374,910	333,630	41,280
Police Impound	365,387	360,000	725,387	242,620	482,767
Street Light Improvement	(100,181)	1,706,610	1,606,429	1,665,680	(59,251)
Parkway Improvement	31,142	1,302,340	1,333,482	1,361,780	(28,298)
Other Special Revenue	1,270,663	2,074,080	3,344,743	2,472,480	872,263
CAPITAL IMPROVEMENT FUNDS					
Improvement Districts	7,564,526	100,000,000	107,564,526	107,213,040	351,486
Streets and Transportation	141,877,839	10,059,000	151,936,839	147,568,000	4,368,839
Traffic Control	(41,803)	1,003,000	961,197	1,003,000	(41,803)
Redevelopment	4,159,107	9,369,000	13,528,107	10,400,000	3,128,107
Municipal Facilities	(57,688)	1,052,700	995,012	1,052,700	(57,688)
Water	23,444,875	24,659,000	48,103,875	36,059,000	12,044,875
Wastewater	13,338,743	1,324,000	14,662,743	10,439,000	4,223,743
Storm Water	(91,554)	-	(91,554)	83,000	(174,554)
Parks, Recreation & Open Space	575,020	4,694,000	5,269,020	6,389,000	(1,119,980)



Fund Balances

	Starting Balance	Revenue	Total Sources	Total Uses	Ending Balance
DEBT SERVICE FUNDS					
General Obligation Debt	7,461,195	34,063,600	41,524,795	33,461,680	8,063,115
Improvement Districts	25,176	234,370	259,546	235,570	23,976
MPC - Public Facilities	8,849,186	16,718,000	25,567,186	24,314,130	1,253,056
MPC - Water System	21,541,341	9,971,000	31,512,341	11,138,390	20,373,951
MPC - Wastewater	(3,351,560)	50,119,950	46,768,390	30,842,650	15,925,740
TRUST AND AGENCY FUNDS	107,204	1,000	108,204	2,500	105,704
TOTAL ALL FUNDS	\$ 386,332,527	\$ 533,862,370	\$ 920,194,897	\$ 729,800,780	\$ 190,394,117

The Fund Balances table shows the estimated carry forward balance combined with new revenue and transfers from other funds to provide an available resources column. Total uses include expenses and transfers to other funds that subtract from the available resources. The ending balance is a projection based on estimated beginning balance plus an assumption of 100% revenue collection and 100% funds expended.

Some of the funds indicate a planned deficit position during this fiscal year. Following is an explanation of the variance:

- The Commercial Solid Waste Fund has a planned deficit due to funding the replacement of equipment at 100% in the Solid Waste Commercial Replacement Fund. The total of these two funds is a positive \$377,595.
- The Traffic Signal SDF, Fire SDF, General Government SDF, and Wastewater SDF Funds have planned deficits due to cash funding of capital projects. Gilbert updates the Capital Improvement Plan and the System Development Fee model annually to determine long range cash balances in these funds.
- The Traffic Control Capital Improvement Fund reflects a negative balance due to timing of funding.
- The Municipal Facilities Capital Improvement Fund reflects a negative balance due to timing of funding.
- The Storm Water Capital Improvement Fund reflects a negative balance due to timing of developer payments.
- The Parks, Recreation and Open Space Capital Improvement Fund reflects a negative balance due to timing of funding.



Budget Summary

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
General Fund	918.80	951.90	947.11	918.72	903.52
Enterprise Funds	173.85	184.80	197.30	195.70	199.70
Street Fund	54.50	55.30	55.30	55.30	55.30
Internal Service Funds	24.00	26.00	26.00	26.00	26.00
Replacement Funds	0.00	0.00	0.00	0.00	0.00
Special Revenue	5.15	8.76	10.18	12.18	24.78
Capital Improvements	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00
Trust Accounts	0.00	0.00	0.00	0.00	0.00
Total Personnel	1,176.30	1,226.76	1,235.89	1,207.90	1,209.30

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
General Fund	111,982,535	121,144,655	124,568,360	116,788,067	112,271,750
Enterprise Funds	62,303,650	70,138,091	79,247,020	68,339,427	77,433,450
Street Fund	22,138,856	21,824,301	25,214,920	21,670,534	17,068,410
Internal Service Funds	16,578,639	19,891,931	20,319,910	18,527,060	19,222,200
Replacement Funds	4,426,821	3,403,436	5,506,000	3,708,990	16,816,000
Special Revenue	73,984,374	66,042,745	77,803,300	50,505,300	66,787,310
Capital Improvements	180,036,572	217,815,638	418,780,000	202,682,810	320,206,740
Debt Service	135,991,327	146,063,224	185,298,940	187,872,710	99,992,420
Trust Accounts	2,500	2,500	2,500	2,500	2,500
Total Expenses	\$607,445,274	\$666,326,521	\$936,740,950	\$ 670,097,398	\$ 729,800,780

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	80,523,495	94,289,113	101,214,570	95,389,995	95,973,940
Supplies & Contractual	128,464,083	156,900,672	212,281,200	157,727,463	192,631,190
Capital Outlay	174,907,713	226,260,454	364,720,820	209,277,494	333,517,390
Transfers Out	223,549,983	188,876,282	258,524,360	207,702,446	107,678,260
Total Expenses	\$607,445,274	\$666,326,521	\$936,740,950	\$ 670,097,398	\$ 729,800,780

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	706,668,376	572,393,483	990,280,840	801,277,873	533,862,370
Total Expenses	607,445,274	666,326,521	936,740,950	670,097,398	729,800,780
Net Operating Result	\$ 99,223,101	\$ (93,933,038)	\$ 53,539,890	\$ 131,180,475	\$(195,938,410)



Five Year Forecast General Information

A five year financial forecast is prepared annually for the following funds:

- ✓ General Fund
- ✓ Street Fund
- ✓ Water Fund
- ✓ Wastewater Fund
- ✓ Residential Solid Waste Fund
- ✓ Commercial Solid Waste Fund

These forecasts are interactive financial planning models which allow the Council and staff to view multiple scenarios to determine the optimal budget for a specific fund. Multiple versions of each forecast are created as assumptions and market conditions change. The final versions of these five year forecasts are included in this section.

The five year financial forecasts include the same elements and most of the assumptions related to expenditure changes are applied consistently throughout. The projected revenue drives the expenditures in the General Fund and the Street fund; whereas, the revenue in the Water, Wastewater and Solid Waste Funds is determined based on the necessary expenditures to operate these enterprise operations.

The elements of the models include:

1. Beginning Balance - the projected balance available for current operations
2. Total Revenue – includes all revenue sources and transfers in from other funds
3. Base Expenditures – reflects what the expenditures would be if no changes are made to the budget for the General Fund and what the base is with expenditure assumptions for the other Funds
4. Base Expenditures Change – specific requested changes to the budget
5. One Time Expenditures – specific expenses that occur once
6. Capital Project Expenditures – includes transfers to other funds to finance construction and future operating costs in the fund for new capital projects
7. Total Fund Balance – what amount will be available at fiscal year end

The following expenditure assumptions are consistent among all six forecasts:

- ✓ There were no compensation increases for FY 2010. In addition, no compensation increases are anticipated for FY 2011. All future years include a 3% market adjustment and a 5% merit adjustment based on performance.
- ✓ Benefit increases are estimated at 10% based on information provided by the Health Insurance Trust. Impact to each fund will differ depending on employee benefit elections.
- ✓ A 3% inflationary factor is included for all future years. This factor is based on CPI and will be adjusted with changes in the economy for future years.
- ✓ The insurance market adjustment provides an escalator based on estimates from Risk Management.



General Fund Five Year Forecast

	Adopted FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014
Beginning Balance	51,435,390	49,123,390	37,550,390	24,295,390	10,995,390
Committed Fund Balance	(34,839,000)	(34,441,000)	(31,190,000)	(27,807,000)	(27,887,000)
Available Fund Balance	16,596,390	14,682,390	6,360,390	(3,511,610)	(16,891,610)
Total Revenue	109,960,000	102,640,000	107,893,000	115,012,000	122,793,000
Base Expenditures	108,907,000	108,907,000	108,907,000	108,907,000	108,907,000
Base Expenditure - Change	(3,272,000)	(788,000)	6,993,000	12,672,000	17,632,000
Sub-Total Base Expenditures	105,635,000	108,119,000	115,900,000	121,579,000	126,539,000
One Time Expenditures	3,486,300	3,636,000	3,321,000	3,804,000	3,828,000
Capital Project Expenditures	3,150,700	2,458,000	1,927,000	2,929,000	7,856,000
Total Expenditures	112,272,000	114,213,000	121,148,000	128,312,000	138,223,000
Unreserved Fund Balance	14,284,390	3,109,390	(6,894,610)	(16,811,610)	(32,321,610)
Operating Result	(2,312,000)	(11,573,000)	(13,255,000)	(13,300,000)	(15,430,000)

Expenditure Assumptions:

Compensation	0.0%	0.0%	8.0%	8.0%	8.0%
Benefit Increases	0.0%	10.0%	10.0%	10.0%	10.0%
Inflationary Index	0.0%	0.0%	0.0%	0.0%	0.0%
Insurance Market Adjustment	0.0%	10.0%	10.0%	10.0%	10.0%
Anticipated Salary Savings	-	-	(2,225,620)	(4,927,049)	(8,156,925)
Operating Contingency	2,727,000	2,212,000	2,414,000	2,566,000	2,730,000
SDF Bonding Reservation	23,639,000	23,041,000	19,090,000	15,007,000	14,087,000
Minimum Balance	11,200,000	11,400,000	12,100,000	12,800,000	13,800,000

Revenue Assumptions:

Retail Sales Tax (Base Growth)	3.0%	3.0%	5.0%	10.0%	10.0%
Construction Sales Tax	0.0%	0.0%	3.0%	5.0%	8.0%
Other Sales Tax	3.0%	3.0%	5.0%	10.0%	10.0%
State Shared Income Tax	0.0%	-15.0%	-10.0%	0.0%	0.0%
State Shared Sales Tax	-5.0%	0.0%	3.0%	5.0%	5.0%
Police Fines	0.0%	0.0%	3.0%	3.0%	3.0%
Development Services	0.0%	0.0%	3.0%	5.0%	8.0%
Community Services	0.0%	0.0%	3.0%	3.0%	3.0%

The following items highlight contributing factors that affect the General Fund:

- ✓ Anticipated salary savings is determined based on the percentage of employees anticipated to be at maximum rate of pay for their classification. This savings only applies when a merit increase is given for that particular fiscal year.
- ✓ Operating contingency is 2.5% of budget base expenditures at a given point in the budget process.
- ✓ Allowance for unexpended is assuming that there will be a percentage of budgeted expenditures that are not actually spent at the end of the fiscal year. This allowance is determined to be 3% of the budgeted base expenditures at a given point in the budget process.
- ✓ Revenue assumptions are presented more fully in the Revenue section of the summary. In general Gilbert is anticipated a full year of economic downturn with a slow recovery starting in FY 2011.
- ✓ Construction Sales Tax is anticipated to be lower than FY 2008 and will begin to recover in FY 2011 as a part of a general economic recovery.
- ✓ The committed fund balance includes a reduction for the System Development Fee (SDF) bonding reservation required to repay debt in SDF funds that are projected to have a negative balance due to reductions in new construction.
- ✓ The Council adopted a reserve policy for the General Fund recommending a reservation of Fund balance equal to 10% of total expenditures.
- ✓ The base expenditure change is driven by the expenditure assumptions and by the police standard set by the Council sub-committee. For every 1,000 people added to population, 1.1 police officers are added. The model calculates all the related costs for these officers in terms of police supervision, support services, prosecution and court.



Water Fund Five Year Forecast

	Adopted FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014
Beginning Balance	2,768,000	2,651,000	1,490,000	(3,030,000)	736,000
Total Revenue	37,124,000	39,500,000	40,336,000	41,845,000	43,375,000
Base Expenditures	31,809,000	32,477,000	33,745,000	35,031,000	36,388,000
Base Expenditure - Change	-	434,000	1,012,000	1,198,000	1,660,000
Sub-Total Base Expenditures	31,809,000	32,911,000	34,757,000	36,229,000	38,048,000
One Time Expenditures	999,000	1,598,000	2,144,000	1,850,000	3,250,000
Capital Project Expenditures	4,432,000	6,151,000	7,954,000	-	-
Total Expenditures	37,240,000	40,660,000	44,855,000	38,079,000	41,298,000
Total Fund Balance	2,652,000	1,491,000	(3,029,000)	736,000	2,813,000
Operating Result	4,356,570	6,443,770	5,355,420	5,378,060	5,081,920

Expenditure Assumptions:

Compensation	0%	0%	8%	8%	8%
Benefit Increases	0%	10%	10%	10%	10%
Inflationary Index	0%	3%	3%	3%	3%
Insurance Market Adjustment	0%	10%	10%	10%	10%
Allowance for Unexpended	(568,000)	(590,000)	(627,000)	(656,000)	(692,000)
Operating Contingency	1,467,000	1,474,000	1,566,000	1,640,000	1,731,000

Revenue Assumptions:

Rate Increase	6%	6%	0%	0%	0%
Revenue Change	1%	1%	2%	4%	4%

The following items highlight contributing factors that affect the Water Fund:

- ✓ Allowance for unexpended is assuming that there will be a percentage of budgeted expenditures that are not actually spent at the end of the fiscal year. This allowance is determined to be 2% of the budgeted base expenditures at a given point in the budget process.
- ✓ Operating contingency is 5% of budget base expenditures at a given point in the budget process.
- ✓ Operating result is Total Revenue less Base Expenditures less capital maintenance costs which are included in the Capital Project Expenditure line item.
- ✓ The Water Fund rate structure should be sufficient to finance operations after the 6% rate increase in the current fiscal year.
- ✓ A 6% rate increase is projected for FY2010 and FY2011 based on increasing service levels and increases in costs for contracts and supplies.



Wastewater Fund Five Year Forecast

	Adopted FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014
Beginning Balance	7,348,000	5,547,000	4,324,000	4,913,000	6,989,000
Total Revenue	21,926,000	23,419,000	25,329,000	26,320,000	27,385,000
Base Expenditures	20,708,000	21,052,000	21,745,000	22,484,000	23,262,000
Base Expenditure - Change	-	254,000	491,000	846,000	978,000
Sub-Total Base Expenditures	20,708,000	21,306,000	22,236,000	23,330,000	24,240,000
One Time Expenditures	728,000	887,000	1,358,000	914,000	1,284,000
Capital Project Expenditures	2,292,000	2,450,000	1,146,000	-	-
Total Expenditures	23,728,000	24,643,000	24,740,000	24,244,000	25,524,000
Total Fund Balance	5,546,000	4,323,000	4,913,000	6,989,000	8,850,000
Operating Result	1,233,250	2,087,200	3,066,200	2,959,100	3,114,100

Expenditure Assumptions:

Compensation	0%	0%	8%	8%	8%
Benefit Increases	0%	10%	10%	10%	10%
Inflationary Index	0%	3%	3%	3%	3%
Insurance Market Adjustment	0%	10%	10%	10%	10%
Allowance for Unexpended	(400,000)	(413,000)	(432,000)	(453,000)	(471,000)
Operating Contingency	1,001,000	1,031,000	1,077,000	1,132,000	1,177,000

Revenue Assumptions:

Rate Increase	6%	6%	6%	0%	0%
Revenue Change	1%	1%	2%	4%	4%

The following items highlight contributing factors that affect the Wastewater Fund:

- ✓ Allowance for unexpended is assuming that there will be a percentage of budgeted expenditures that are not actually spent at the end of the fiscal year. This allowance is determined to be 2% of the budgeted base expenditures at a given point in the budget process.
- ✓ Operating contingency is 5% of budget base expenditures at a given point in the budget process.
- ✓ Operating result is Total Revenue less Base Expenditures less capital maintenance costs which are included in the Capital Project Expenditure line item.
- ✓ A 6% rate increase is projected for FY2010 through FY2012 based on increasing service levels and increases in costs for contracts and supplies.



Residential Solid Waste Five Year Forecast

	Adopted FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014
Beginning Balance	2,245,000	2,423,000	3,289,000	3,795,000	3,702,000
Total Revenue	14,340,000	15,002,000	15,842,000	17,036,000	18,277,000
Base Expenditures	13,165,000	13,411,000	14,081,000	14,797,000	15,563,000
Base Expenditure - Change	-	311,000	557,000	1,086,000	1,338,000
Sub-Total Base Expenditures	13,165,000	13,722,000	14,638,000	15,883,000	16,901,000
One Time Expenditures	978,000	414,000	697,000	1,246,000	766,000
Capital Project Expenditures	18,000	-	-	-	-
Total Expenditures	14,161,000	14,136,000	15,335,000	17,129,000	17,667,000
Total Fund Balance	2,424,000	3,289,000	3,796,000	3,702,000	4,312,000
Operating Result	179,000	866,000	507,000	(93,000)	610,000

Expenditure Assumptions:

Compensation	0%	0%	8%	8%	8%
Benefit Increases	0%	10%	10%	10%	10%
Inflationary Index	0%	3%	3%	3%	3%
Insurance Market Adjustment	0%	10%	10%	10%	10%
Allowance for Unexpended	(263,000)	(274,000)	(293,000)	(318,000)	(338,000)
Operating Contingency	658,000	686,000	732,000	794,000	845,000

Revenue Assumptions:

Rate Increase	0%	3%	3%	3%	3%
Revenue Change		based on reduced growth numbers			

The following items highlight contributing factors that affect the Residential Solid Waste Fund:

- ✓ Allowance for unexpended is assuming that there will be a percentage of budgeted expenditures that are not actually spent at the end of the fiscal year. This allowance is determined to be 2% of the budgeted base expenditures at a given point in the budget process.
- ✓ Operating contingency is 5% of budget base expenditures at a given point in the budget process.
- ✓ Operating result is Total Revenue less Base Expenditures less capital maintenance costs which are included in the Capital Project Expenditure line item.
- ✓ A 6% rate increase is projected for FY2011 – FY2014 based on increasing service levels and increases in costs for landfill, fuel and equipment maintenance.



Commercial Solid Waste Five Year Forecast

	Adopted FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014
Beginning Balance	(946,000)	(770,000)	(668,000)	(643,000)	(1,025,000)
Total Revenue	2,414,000	2,376,000	2,389,000	2,402,000	2,415,000
Base Expenditures	2,140,000	2,190,000	2,283,000	2,382,000	2,486,000
Base Expenditure - Change	-	-	11,000	69,000	80,000
Sub-Total Base Expenditures	-	2,190,000	2,294,000	2,451,000	2,566,000
One Time Expenditures	98,000	85,000	69,000	333,000	78,000
Capital Project Expenditures	-	-	-	-	-
Total Expenditures	2,238,000	2,275,000	2,363,000	2,784,000	2,644,000
Total Fund Balance	(770,000)	(669,000)	(642,000)	(1,025,000)	(1,254,000)
Operating Result	176,000	101,000	26,000	(382,000)	(229,000)

Expenditure Assumptions:

Compensation	0%	0%	8%	8%	8%
Benefit Increases	0%	10%	10%	10%	10%
Inflationary Index	0%	3%	3%	3%	3%
Insurance Market Adjustment	0%	10%	10%	10%	10%
Allowance for Unexpended	(43,000)	(440,000)	(460,000)	(480,000)	(500,000)
Operating Contingency	107,000	109,000	115,000	122,000	128,000

Revenue Assumptions:

Rate Increase	0%	0%	0%	0%	0%
Revenue Change	0%	0%	0%	0%	0%

The following items highlight contributing factors that affect the Commercial Solid Waste Fund:

- ✓ Allowance for unexpended is assuming that there will be a percentage of budgeted expenditures that are not actually spent at the end of the fiscal year. This allowance is determined to be 2% of the budgeted base expenditures at a given point in the budget process.
- ✓ Operating contingency is 5% of budget base expenditures at a given point in the budget process.
- ✓ Operating result is Total Revenue less Base Expenditures less capital maintenance costs which are included in the Capital Project Expenditure line item.
- ✓ Future base changes reflect anticipated increases to landfill costs and vehicle maintenance charges.



Street Fund Five Year Forecast

	Adopted FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013	Projected FY 2014
Beginning Balance	1,087,000	1,097,000	(2,808,000)	(5,138,000)	(7,338,000)
Total Revenue	17,079,000	17,090,000	17,424,000	19,644,000	20,250,000
Base Expenditures	15,993,000	16,743,000	17,817,000	18,868,000	19,688,000
Base Expenditure - Change	-	307,000	383,000	482,000	480,000
Sub-Total Base Expenditures	15,993,000	17,050,000	18,200,000	19,350,000	20,168,000
One Time Expenditures	385,000	3,749,000	1,370,500	2,132,000	7,580,000
Capital Project Expenditures	690,000	197,000	184,000	362,000	445,000
Total Expenditures	17,068,000	20,996,000	19,754,500	21,844,000	28,193,000
Total Fund Balance	1,098,000	(2,809,000)	(5,138,500)	(7,338,000)	(15,281,000)
Operating Result	701,000	(3,709,000)	(2,146,500)	(1,838,000)	(7,498,000)

Expenditure Assumptions:

Compensation	0%	0%	8%	8%	8%
Benefit Increases	0%	10%	10%	10%	10%
Inflationary Index	0%	3%	3%	3%	3%
Insurance Market Adjustment	0%	0%	8%	8%	8%
Allowance for Unexpended	(256,000)	(275,000)	(297,000)	(320,000)	(336,000)
Operating Contingency	641,000	671,000	725,000	777,000	816,000

Revenue Assumptions:

Revenue Change Based on estimates from AZ League/MAG

The following items highlight contributing factors that affect the Street Fund:

- ✓ Allowance for unexpended is assuming that there will be a percentage of budgeted expenditures that are not actually spent at the end of the fiscal year. This allowance is determined to be 2% of the budgeted base expenditures at a given point in the budget process.
- ✓ Operating contingency is 5% of budget base expenditures at a given point in the budget process.
- ✓ Operating result is Total Revenue less Base Expenditures less capital maintenance costs which are included in the Capital Project Expenditure line item.
- ✓ Revenue in this fund is driven by state shared revenue and the state's economy. In 2012 an adjustment is due with the reallocation based on the 2010 census which will increase revenue.
- ✓ The base expenditure change is reflective of increasing costs for street maintenance due to growth in infrastructure.



Revenue Summary

	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Projected 2008-09</u>	<u>Budget 2009-10</u>
GENERAL FUND:					
Non-Allocated	98,596,987	103,395,670	99,005,920	93,171,160	89,772,610
Management and Policy	1,779,137	2,444,506	2,762,340	2,419,690	2,404,170
Support Services	3,510,683	3,689,951	4,068,110	4,260,910	4,211,760
Legal and Court	239,024	312,168	189,500	197,800	217,800
Development Services	10,232,910	7,426,571	5,448,420	3,759,430	3,759,540
Police	3,169,114	2,710,324	3,254,000	3,093,960	3,091,000
Fire	794,877	1,361,926	639,000	2,009,570	1,342,000
Public Works	1,105,226	1,166,751	1,310,230	1,236,690	1,316,370
Community Services	2,445,872	2,497,378	2,681,000	2,623,070	2,877,570
Other General Fund	770,416	1,016,601	960,000	1,060,460	963,000
Non-Departmental	481,008	-	-	-	-
Contingency	254,746	-	-	-	-
TOTAL GENERAL FUND	\$ 123,380,000	\$ 126,021,846	\$ 120,318,520	\$ 113,832,740	\$ 109,955,820
ENTERPRISE OPERATIONS:					
Water	28,676,754	32,768,881	35,389,940	34,400,130	37,123,530
Wastewater	16,894,486	19,155,592	20,331,000	20,626,990	21,926,260
Solid Waste - Residential	12,295,185	13,462,880	14,117,500	14,291,232	14,339,500
Solid Waste - Commercial	2,071,871	2,467,780	2,700,900	2,483,590	2,414,100
Irrigation	29,956	66,626	67,020	164,320	66,510
TOTAL ENTERPRISE	\$ 59,968,252	\$ 67,921,760	\$ 72,606,360	\$ 71,966,262	\$ 75,869,900
STREETS	\$ 22,355,152	\$ 20,883,726	\$ 21,086,870	\$ 17,503,630	\$ 17,078,830
INTERNAL SERVICES	\$ 16,987,712	\$ 20,656,368	\$ 20,825,680	\$ 20,350,923	\$ 20,334,980
REPLACEMENT FUNDS:					
General Fund	3,047,711	530,493	243,600	218,050	90,000
Street Fund	2,229,521	2,234,514	1,658,060	85,550	35,000
Water Fund	4,511,736	4,164,085	4,779,790	4,459,290	5,102,440
Wastewater Fund	4,924,091	4,056,683	5,958,460	5,710,930	5,773,000
SW Residential Fund	1,361,540	1,277,055	1,979,280	1,926,930	1,775,070
SW Commercial Fund	96,615	162,530	301,580	286,970	259,540
Fleet Fund	33,804	76,984	73,710	71,690	17,050
TOTAL REPLACEMENT FUNDS	\$ 16,205,018	\$ 12,502,344	\$ 14,994,480	\$ 12,759,410	\$ 13,052,100
SUB TOTAL OPERATING FUNDS	\$ 238,896,134	\$ 247,986,044	\$ 249,831,910	\$ 236,412,965	\$ 236,291,630
SPECIAL REVENUE FUNDS:					
Redevelopment	255,572	186,410	220,000	46,950	158,000
CDBG/HOME	1,469,188	714,624	958,620	913,250	1,582,950
Development Fees	78,824,953	42,810,314	17,344,000	22,438,794	19,791,200
Grants	1,939,339	1,034,224	2,564,000	1,516,970	6,993,450
Riparian Programs	240,688	276,163	333,110	341,700	333,490
Police Impound	-	280,030	360,000	360,000	360,000
Special Districts	2,042,738	1,971,814	2,316,890	2,306,520	3,008,950
Other Special Revenue	1,818,006	2,567,198	1,433,480	2,523,304	2,074,080
TOTAL SPECIAL REVENUE	\$ 86,590,484	\$ 49,840,777	\$ 25,530,100	\$ 30,447,488	\$ 34,302,120
CAPITAL IMPROVEMENTS	\$ 178,491,299	\$ 208,533,478	\$ 545,074,300	\$ 383,346,970	\$ 152,160,700
DEBT SERVICE	\$ 202,685,533	\$ 66,029,392	\$ 169,840,030	\$ 151,069,300	\$ 111,106,920
TRUST ACCOUNTS	\$ 4,926	\$ 3,792	\$ 4,500	\$ 1,150	\$ 1,000
GRAND TOTAL REVENUE	\$ 706,668,376	\$ 572,393,483	\$ 990,280,840	\$ 801,277,873	\$ 533,862,370
CARRY OVER FUNDS					\$ 386,332,527
TOTAL RESOURCES					\$ 920,194,897



Revenue Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
GENERAL FUND					
Non-Allocated:					
Privilege License Tax	57,129,376	56,533,469	51,789,250	48,524,000	43,869,000
Bed Tax	-	-	-	-	-
CATV Franchise Fee	1,534,360	1,697,649	1,719,300	1,718,590	1,770,150
Electric Franchise	337,993	361,032	360,700	359,070	369,840
Natural Gas Franchise	488,556	536,474	513,000	531,560	547,010
State Shared Privilege License Tax	16,594,671	16,316,998	16,058,400	13,870,000	13,177,000
Urban Revenue Sharing	19,761,466	24,985,772	25,876,800	26,434,210	22,922,110
SRP in Lieu	376,101	831,159	830,000	948,500	948,500
Investment Income	2,012,511	1,446,791	402,240	402,240	500,000
Other Revenue	361,953	686,328	1,456,230	382,990	5,669,000
Total Non-Allocated	\$ 98,596,987	\$ 103,395,670	\$ 99,005,920	\$ 93,171,160	\$ 89,772,610
Management and Policy:					
Mayor and Council	96,850	165,100	189,080	170,400	220,070
Boards and Commissions	400	-	-	-	-
Town Manager	420,090	770,050	888,780	728,280	814,530
Neighborhood Services	-	-	-	-	-
Communication	-	-	-	-	-
Financial Planning	339,488	495,170	439,440	353,570	331,180
Capital Project Coordination	917,202	1,005,881	1,240,040	1,164,440	1,035,390
Intergovernmental	-	-	-	-	-
Town Clerk	5,107	8,305	5,000	3,000	3,000
Total Management and Policy	\$ 1,779,137	\$ 2,444,506	\$ 2,762,340	\$ 2,419,690	\$ 2,404,170
Support Services:					
Administration	-	-	50,080	45,360	51,810
Facilities Maintenance	3,843	65	-	1,770	-
Public Safety Center	122,000	-	-	67,000	38,950
Heritage Annex	22,284	16,424	16,300	22,280	16,300
Accounting	870,158	858,135	907,130	991,180	1,074,830
Utility Customer Service	1,315,304	1,549,337	1,689,550	1,731,580	1,653,770
Technology Services Administration	100	56,270	61,220	61,220	58,620
Communication Services	93,530	108,537	196,000	196,000	194,200
Application Operations	262,810	189,720	230,180	231,180	245,020
GIS Application and Support	544,560	589,310	600,200	599,610	567,670
Personnel	172,433	209,341	199,670	194,910	200,580
Training and Development	47,240	46,590	46,250	50,250	46,630
Risk Management	56,421	66,221	71,530	68,570	63,380
Total Support Services	\$ 3,510,683	\$ 3,689,951	\$ 4,068,110	\$ 4,260,910	\$ 4,211,760
Legal and Court:					
Public Defender	56,694	56,961	62,200	62,200	75,000
Town Prosecutor	5,170	10,391	7,300	7,300	7,300
Municipal Court	177,160	244,817	120,000	128,300	135,500
Total Legal and Court	\$ 239,024	\$ 312,168	\$ 189,500	\$ 197,800	\$ 217,800
Development Services:					
Administration & Customer Service	199,675	269,733	196,000	234,020	234,000
Permit & Plan Review - Building	5,452,581	3,937,366	2,768,400	1,946,620	1,946,500
Permit & Plan Review - Fire	676,594	616,293	650,000	330,800	330,800



Revenue Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
Permit & Plan Review - Engineer	2,711,312	1,544,322	980,000	507,570	505,970
Inspection & Compliance - Building	41,141	10,495	-	200	-
Inspection & Compliance - Fire	72,415	68,516	70,000	39,970	39,970
Inspection & Compliance - Engineer	39,326	27,158	-	14,970	16,000
Inspection & Compliance - Code	1,050	425	600	450	-
Inspection & Compliance - Backflow	185,906	205,702	213,420	207,670	209,540
Planning & Development	852,667	746,460	570,000	477,140	476,760
Business Development	243	101	-	20	-
Total Development Services	\$ 10,232,910	\$ 7,426,571	\$ 5,448,420	\$ 3,759,430	\$ 3,759,540
Police Department:					
Patrol	459,018	534,239	505,140	437,920	435,000
Canine	881	5,500	-	-	-
Traffic	2,160,687	1,913,703	2,160,000	1,966,150	1,968,000
Court Support	143,350	202,191	172,830	191,450	191,450
School Programs	48,300	51,765	-	-	-
Records	41,616	48,448	36,030	48,450	46,560
Property	-	(452,715)	-	-	-
Alarm Management	41,320	89,690	55,000	132,860	132,860
Counseling	273,942	317,130	325,000	317,130	317,130
Property Crimes	-	374	-	-	-
Total Police Department	\$ 3,169,114	\$ 2,710,324	\$ 3,254,000	\$ 3,093,960	\$ 3,091,000
Fire Department:					
Administration	13,199	10,933	10,000	10,000	10,000
Training	42,552	32,314	15,000	32,470	30,000
Operations	730,286	1,312,919	611,000	1,966,280	1,270,000
Prevention	4,748	5,201	-	-	-
Education	1,533	-	-	-	-
Investigation	2,559	-	3,000	-	2,000
Emergency Operations Center	-	558	-	820	30,000
Total Fire Department	\$ 794,877	\$ 1,361,926	\$ 639,000	\$ 2,009,570	\$ 1,342,000
Public Works:					
Public Works Administration	670,860	717,170	828,460	761,260	837,470
Utility Locates	434,366	449,581	481,770	475,430	478,900
Total Public Works	\$ 1,105,226	\$ 1,166,751	\$ 1,310,230	\$ 1,236,690	\$ 1,316,370
Community Services:					
Administration	148	112	-	-	-
Parks and Open Space	23,668	28,688	35,700	15,060	15,060
Freestone Park	32,716	43,040	47,600	33,480	33,480
Crossroads Park	72,788	52,087	50,000	45,130	45,130
McQueen Park	30,649	38,287	37,500	42,690	42,690
Hetchler Park	8,500	17,207	15,500	12,060	12,060
Discovery Park	-	23,528	17,660	29,110	29,110
Cosmo Park	30	1,992	2,750	560	560
Aquatics	311	-	-	-	-
Gilbert Pool	130,546	61,095	22,340	5,830	-
Mesquite Pool	120,106	76,638	76,850	86,360	86,650
Greenfield Pool	125,493	107,398	90,850	90,850	119,350
Perry Pool	-	53,501	105,150	105,510	117,610



Revenue Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
Willams Field Pool	-	62,212	105,050	105,320	122,320
Concessions	4,236	-	-	-	-
Community Center	12,882	95,522	64,100	78,670	92,150
McQueen Activity Center	64,651	316,478	304,900	254,710	249,300
Page Park Center	28,014	43,132	40,550	28,720	30,570
Freestone Recreation Center	827,574	823,264	788,300	777,410	852,010
Southeast Regional Library	138,649	75,704	295,000	301,600	381,600
Perry Branch Library	-	89,081	81,800	81,800	81,800
Teen Programs	6,805	7,228	8,100	13,660	-
Leisure Programs	294,535	-	-	-	-
Youth Sports	56,639	56,744	61,800	53,390	73,000
Adult Sports	246,518	235,571	240,000	267,200	286,000
Special Events	173,804	149,453	150,000	150,280	160,280
Special Needs	13,268	13,198	11,500	15,840	15,840
Outdoor Programs	33,342	26,217	28,000	27,830	31,000
Total Community Services	\$ 2,445,872	\$ 2,497,378	\$ 2,681,000	\$ 2,623,070	\$ 2,877,570
Other General Fund:					
Animal Control	3,857	2,640	-	2,640	3,000
Incarceration	764,287	1,001,223	960,000	960,000	960,000
Transportation	2,272	12,739	-	97,820	-
Total Other General Fund	\$ 770,416	\$ 1,016,601	\$ 960,000	\$ 1,060,460	\$ 963,000
Non-Operating	\$ 481,008	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 254,746	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL FUND	\$ 123,380,000	\$ 126,021,846	\$ 120,318,520	\$ 113,832,740	\$ 109,955,820
ENTERPRISE OPERATIONS					
WATER					
Non-Allocated:					
Meter Water Sales	24,961,468	29,482,439	31,906,000	31,303,000	33,480,000
Meter Installation	981,772	532,473	494,000	165,000	171,000
Hydrant Water Metered Sales	809,225	640,759	620,000	378,000	404,000
Account Activation Fee	303,413	276,732	260,000	274,000	276,000
Delinquency/Late Fee	1,007,954	1,157,940	1,132,000	1,223,000	1,234,000
Investment Income	178,747	59,772	-	32,500	-
Other Non-Allocated	22,996	13,156	-	48,540	-
Total Non-Allocated	28,265,575	32,163,271	34,412,000	33,424,040	35,565,000
Production					
North Water Plant Production	299,139	336,475	301,940	277,230	258,530
Santan Vista Water Treatment Plant	-	-	676,000	676,000	1,300,000
Well Production	100	-	-	-	-
Total Production	299,239	336,475	977,940	953,230	1,558,530
Distribution	81,061	231,442	-	8,190	-
Metering	30,879	37,693	-	14,670	-
TOTAL WATER	\$ 28,676,754	\$ 32,768,881	\$ 35,389,940	\$ 34,400,130	\$ 37,123,530



Revenue Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
WASTEWATER					
Non-Allocated:					
Reuse/Recharge Water Use Charge	557,349	833,375	1,491,000	762,000	853,000
Commercial Wastewater	1,408,164	1,651,509	1,780,000	1,846,000	1,874,000
Residential Wastewater	14,176,572	15,800,402	16,728,000	17,015,000	18,261,000
Investment Income	374,432	253,921	202,000	38,510	69,000
Other Non-Allocated	346,684	461,414	100,000	879,750	792,050
Total Non-Allocated	16,863,201	19,000,619	20,301,000	20,541,260	21,849,050
Collection	30	80,963	-	8,520	-
Reclaimed:					
Effluent Re-Use	120	-	-	-	-
Total Reclaimed	120	-	-	-	-
Quality	31,135	74,010	30,000	77,210	77,210
TOTAL WASTEWATER	\$ 16,894,486	\$ 19,155,592	\$ 20,331,000	\$ 20,626,990	\$ 21,926,260
SOLID WASTE RESIDENTIAL					
Non-Allocated:					
Solid Waste Collection	10,793,824	12,317,652	13,239,000	13,297,550	13,480,000
Investment Income	59,077	36,580	32,000	8,400	12,000
Other Non-Allocated	1,372	1,842	-	42,800	-
Total Non-Allocated	10,854,273	12,356,074	13,271,000	13,348,750	13,492,000
Administration	585	-	-	-	-
Collections	387,187	172,010	25,000	102,182	25,000
Uncontained	26,740	27,899	26,500	27,360	25,000
Recycling	996,040	906,428	795,000	810,440	797,500
Environmental Programs	30,360	470	-	2,500	-
TOTAL SOLID WASTE RESIDENTIAL	\$ 12,295,185	\$ 13,462,880	\$ 14,117,500	\$ 14,291,232	\$ 14,339,500
SOLID WASTE COMMERCIAL					
Non-Allocated:					
Solid Waste Collection	2,291	-	-	-	-
Other Non-Allocated	1,305	3,662	-	11,550	-
Total Non-Allocated	3,596	3,662	-	11,550	-
Administration	36,000	60,000	30,000	48,000	30,000
Collections	1,453,068	1,660,863	1,822,300	1,812,980	1,767,000
Rolloffs	579,207	743,254	848,600	611,060	617,100
TOTAL SOLID WASTE COMMERCIAL	\$ 2,071,871	\$ 2,467,780	\$ 2,700,900	\$ 2,483,590	\$ 2,414,100
IRRIGATION	\$ 29,956	\$ 66,626	\$ 67,020	\$ 164,320	\$ 66,510
TOTAL ENTERPRISE	\$ 59,968,252	\$ 67,921,760	\$ 72,606,360	\$ 71,966,262	\$ 75,869,900



Revenue Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
STREETS					
Non-Allocated:					
Highway User Tax	12,355,280	12,333,576	12,566,520	10,300,880	10,000,000
Local Transportation Assistance	853,858	849,374	849,380	849,380	937,070
Auto Lieu Tax	7,171,439	7,205,753	7,468,020	6,142,710	6,000,000
Investment Income	274,429	177,360	82,950	54,090	21,760
Other Non-Allocated	1,575,553	(5,435)	25,000	12,070	25,000
Total Non-Allocated	22,230,559	20,560,628	20,991,870	17,359,130	16,983,830
Street Maintenance:					
Asphalt Patching	-	50,000	50,000	51,180	50,000
Street Cleaning	-	158,936	-	-	-
Total Street Maintenance	-	208,936	50,000	51,180	50,000
Traffic Control:					
Street Marking	459	6,059	-	-	-
Street Signs	1,134	4,572	-	5,950	-
Street Lighting	72,951	43,326	25,000	41,000	25,000
Traffic Signal Maintenance	49,759	51,977	20,000	32,970	20,000
Total Traffic Control	124,303	105,934	45,000	79,920	45,000
Right of Way Maintenance:					
Landscape Maintenance	290	1,019	-	11,500	-
Concrete Repair	-	7,209	-	1,900	-
Total Right of Way Maintenance	290	8,228	-	13,400	-
TOTAL STREETS	\$ 22,355,152	\$ 20,883,726	\$ 21,086,870	\$ 17,503,630	\$ 17,078,830
INTERNAL SERVICE					
Fleet Maintenance:					
Fleet Maintenance	6,226,893	7,698,855	7,368,680	7,368,680	7,117,980
Total Fleet Maintenance	\$ 6,226,893	\$ 7,698,855	\$ 7,368,680	\$ 7,368,680	\$ 7,117,980
Copy Services	\$ 373,265	\$ 387,011	\$ 382,000	\$ 374,010	\$ 377,000
Health Self-Insurance	\$ 10,387,554	\$ 12,570,502	\$ 13,075,000	\$ 12,608,233	\$ 12,840,000
TOTAL INTERNAL SERVICES	\$ 16,987,712	\$ 20,656,368	\$ 20,825,680	\$ 20,350,923	\$ 20,334,980
REPLACEMENT FUNDS:					
General Fund	3,047,711	530,493	243,600	218,050	90,000
Street Fund	2,229,521	2,234,514	1,658,060	85,550	35,000
Water Fund	4,511,736	4,164,085	4,779,790	4,459,290	5,102,440
Wastewater Fund	4,924,091	4,056,683	5,958,460	5,710,930	5,773,000
SW Residential Fund	1,361,540	1,277,055	1,979,280	1,926,930	1,775,070
SW Commercial Fund	96,615	162,530	301,580	286,970	259,540
Fleet Fund	33,804	76,984	73,710	71,690	17,050
TOTAL REPLACEMENT FUNDS	\$ 16,205,018	\$ 12,502,344	\$ 14,994,480	\$ 12,759,410	\$ 13,052,100
SUB TOTAL OPERATING FUNDS	\$ 238,896,134	\$ 247,986,043	\$ 249,831,910	\$ 236,412,965	\$ 236,291,630



Revenue Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
SPECIAL REVENUE FUNDS					
Redevelopment	255,572	186,410	220,000	46,950	158,000
CDBG/HOME	1,469,188	714,624	958,620	913,250	1,582,950
Solid Waste Container	329,097	189,420	97,000	78,130	49,200
Traffic Signal SDF	3,781,583	2,570,889	1,922,000	1,152,738	562,000
Police SDF	3,451,593	2,114,072	1,115,000	923,270	488,000
Fire SDF	4,657,536	3,037,001	1,590,000	1,463,405	817,000
General Government SDF	3,651,188	2,277,634	1,123,000	1,002,300	535,000
Parks and Recreation SDF	10,896,833	6,223,698	2,524,000	4,189,951	2,728,000
Water SDF	22,668,986	12,145,354	4,005,000	5,986,000	6,050,000
Water Resource Fee	6,111,930	4,165,883	1,085,000	1,893,000	1,626,000
Wastewater SDF	23,276,207	10,086,363	3,883,000	5,750,000	6,936,000
Grants	1,939,339	1,034,224	2,564,000	1,516,970	6,993,450
Riparian Programs	240,688	276,163	333,110	341,700	333,490
Police Impound	-	280,030	360,000	360,000	360,000
Street Light Improvement	1,392,450	1,246,886	1,447,110	1,447,110	1,706,610
Parkway Improvement	650,288	724,929	869,780	859,410	1,302,340
Other Special Revenue	1,818,006	2,567,198	1,433,480	2,523,304	2,074,080
TOTAL SPECIAL REVENUE FUNDS	\$ 86,590,484	\$ 49,840,777	\$ 25,530,100	\$ 30,447,488	\$ 34,302,120
CAPITAL IMPROVEMENTS					
Improvement Districts	-	582,139	113,500,000	8,146,000	100,000,000
Streets and Transportation	16,683,621	14,794,742	191,783,000	188,045,200	10,059,000
Traffic Control	3,323,592	4,491,496	2,139,000	2,797,000	1,003,000
Redevelopment	2,973,466	1,120,451	13,920,000	5,963,000	9,369,000
Municipal Facilities	42,476,192	14,091,456	19,024,800	16,592,770	1,052,700
Water	52,722,219	128,738,990	137,121,500	72,027,000	24,659,000
Wastewater	13,906,354	15,378,879	20,783,000	19,351,000	1,324,000
Storm Water	4,823,985	243,000	1,047,000	1,681,000	-
Parks, Recreation and Open Space	41,581,870	29,092,323	45,756,000	68,744,000	4,694,000
TOTAL CAPITAL IMPROVEMENTS	\$ 178,491,299	\$ 208,533,478	\$ 545,074,300	\$ 383,346,970	\$ 152,160,700
DEBT SERVICE					
General Obligation Debt	20,444,408	30,083,528	35,138,500	35,138,500	34,063,600
Improvement Districts	4,877,056	2,121,161	356,000	422,350	234,370
MPC - Public Facilities	12,253,037	10,338,918	73,175,220	92,539,170	16,718,000
MPC - Water	149,383,232	15,291,509	42,652,310	13,508,160	9,971,000
MPC - Wastewater	15,727,800	8,194,277	18,518,000	9,461,120	50,119,950
TOTAL DEBT SERVICE	\$ 202,685,533	\$ 66,029,392	\$ 169,840,030	\$ 151,069,300	\$ 111,106,920
TRUST ACCOUNTS	\$ 4,926	\$ 3,792	\$ 4,500	\$ 1,150	\$ 1,000
GRAND TOTAL REVENUE	\$ 706,668,376	\$ 572,393,483	\$ 990,280,840	\$ 801,277,873	\$ 533,862,370



Expense Summary

	<u>Actual 2006-07</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Projected 2008-09</u>	<u>Budget 2009-10</u>
GENERAL FUND:					
Management and Policy	4,817,970	5,216,995	5,952,120	5,286,555	5,265,120
Support Services	12,051,681	13,381,327	15,624,960	14,490,914	13,952,590
Legal and Court	4,578,621	5,034,480	5,134,100	5,196,537	5,222,910
Development Services	12,952,128	15,273,548	13,824,420	11,476,715	9,851,760
Police	30,966,442	33,783,523	36,120,160	35,360,800	35,940,310
Fire	20,137,820	25,202,117	23,971,410	23,455,820	22,078,790
Public Works	1,235,585	1,369,052	1,360,250	1,358,163	1,365,900
Community Services	15,312,410	17,223,640	14,182,680	13,953,033	14,158,020
Other General Fund	3,952,605	4,368,426	4,589,260	4,632,690	4,727,940
Non-Departmental	5,977,273	291,546	1,532,000	1,576,840	(3,018,590)
Contingency	-	-	2,277,000	-	2,727,000
TOTAL GENERAL FUND	\$ 111,982,535	\$ 121,144,655	\$ 124,568,360	\$ 116,788,067	\$ 112,271,750
ENTERPRISE OPERATIONS:					
Water	31,544,234	30,852,092	35,294,300	29,319,104	37,240,630
Wastewater	17,000,588	23,461,187	26,369,230	22,976,080	23,727,000
Solid Waste - Residential	11,772,576	13,392,759	15,053,150	13,542,000	14,161,580
Solid Waste - Commercial	1,956,296	2,365,816	2,463,320	2,337,923	2,237,730
Irrigation	29,956	66,238	67,020	164,320	66,510
TOTAL ENTERPRISE	\$ 62,303,650	\$ 70,138,091	\$ 79,247,020	\$ 68,339,427	\$ 77,433,450
STREETS	\$ 22,138,856	\$ 21,824,301	\$ 25,214,920	\$ 21,670,534	\$ 17,068,410
INTERNAL SERVICES	\$ 16,578,639	\$ 19,891,931	\$ 20,319,910	\$ 18,527,060	\$ 19,222,200
REPLACEMENT FUNDS:					
General Fund	3,539,550	1,114,281	3,538,000	2,264,350	7,500,000
Street Fund	413,556	822,570	479,000	-	460,000
Water Fund	36,714	105,707	397,000	42,330	3,600,000
Wastewater Fund	-	23,461	310,000	-	3,350,000
SW Residential Fund	437,001	1,136,220	430,000	1,156,160	1,520,000
SW Commercial Fund	-	201,197	267,000	220,720	364,000
Fleet Fund	-	-	85,000	25,430	22,000
TOTAL REPLACEMENT FUNDS	\$ 4,426,821	\$ 3,403,436	\$ 5,506,000	\$ 3,708,990	\$ 16,816,000
SUB TOTAL OPERATING FUNDS	\$ 217,430,501	\$ 236,402,414	\$ 254,856,210	\$ 229,034,078	\$ 242,811,810
SPECIAL REVENUE FUNDS:					
Redevelopment	2,703,649	171,165	156,730	98,000	158,110
CDBG/HOME	1,484,506	708,038	958,620	832,600	1,614,030
Development Fees	65,034,789	60,439,123	70,035,470	42,253,500	52,679,530
Grants	849,666	310,589	2,103,660	1,518,020	6,259,450
Riparian Programs	380,026	343,437	333,110	341,700	333,630
Police Impound	-	79,262	127,790	195,380	242,620
Special Districts	1,869,441	1,879,350	2,504,850	2,672,920	3,027,460
Other Special Revenue	1,662,297	2,111,780	1,583,070	2,593,180	2,472,480
TOTAL SPECIAL REVENUE	\$ 73,984,374	\$ 66,042,745	\$ 77,803,300	\$ 50,505,300	\$ 66,787,310
CAPITAL IMPROVEMENTS	\$ 180,036,572	\$ 217,815,638	\$ 418,780,000	\$ 202,682,810	\$ 320,206,740
DEBT SERVICE	\$ 135,991,327	\$ 146,063,224	\$ 185,298,940	\$ 187,872,710	\$ 99,992,420
TRUST ACCOUNTS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
GRAND TOTAL EXPENSES	\$ 607,445,274	\$ 666,326,521	\$ 936,740,950	\$ 670,097,398	\$ 729,800,780



Expense Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council	488,286	556,305	624,340	572,470	691,890
Boards and Commissions	43,461	38,204	69,050	26,984	29,900
Manager:					
Town Manager	905,634	919,423	693,810	665,200	693,680
Neighborhood Services	279,572	291,911	312,430	230,930	236,400
Communication	641,032	659,229	690,760	656,850	693,570
Financial Planning	582,830	690,329	1,023,450	637,650	920,850
Capital Project Coordination	911,820	1,005,926	1,240,040	1,261,240	1,036,650
Intergovernmental	285,081	363,287	396,320	372,010	371,320
Total Manager	3,605,969	3,930,106	4,356,810	3,823,880	3,952,470
Town Clerk	680,254	692,380	901,920	863,221	590,860
TOTAL MANAGEMENT AND POLICY	\$ 4,817,970	\$ 5,216,995	\$ 5,952,120	\$ 5,286,555	\$ 5,265,120
SUPPORT SERVICES					
Support Services Administration	53,708	168,958	162,660	158,860	160,520
Facilities Management:					
Facilities Maintenance	693,549	833,601	823,880	792,242	812,690
Municipal Office I	387,990	282,273	382,200	417,258	361,620
Public Works Facility	139,326	173,325	179,460	186,895	179,110
Municipal Office II	113,687	147,204	195,080	186,310	194,620
Public Safety Center	1,700,160	1,709,206	2,186,240	1,919,400	1,789,760
South Area Service Center	8,824	186,104	222,990	197,527	222,510
Temporary Facilities	97,017	150,811	-	-	-
Heritage Annex	29,453	37,626	39,750	39,600	39,710
Traffic Center/Radio Facility	-	-	-	21,940	44,460
Total Facilities Management	3,170,006	3,520,147	4,029,600	3,761,172	3,644,480
Financial Services:					
Accounting	853,741	703,013	779,580	777,200	786,950
Purchasing	212,722	305,869	323,340	324,150	324,900
Payroll	251,059	269,389	232,870	227,790	229,110
Utility Customer Service	1,315,488	1,549,355	1,689,550	1,723,510	1,653,770
Total Financial Services	2,633,010	2,827,625	3,025,340	3,052,650	2,994,730
Technology Services:					
Technology Services Admin	278,284	319,219	331,650	314,260	313,010
Communication Services	1,354,820	1,578,568	2,652,550	2,448,460	1,829,470
Application Operations	2,526,650	2,624,545	3,142,870	2,357,940	2,416,540
GIS Application and Support	678,609	735,781	749,010	693,042	676,710
Imaging Support	-	-	-	236,000	442,250
Total Technology Services	4,838,363	5,258,113	6,876,080	6,049,702	5,677,980
Personnel:					
Personnel	852,596	1,046,462	954,970	942,275	953,310
Training and Development	238,013	238,730	226,310	242,470	221,080
Risk Management	265,985	321,292	350,000	283,785	300,490
Total Personnel	1,356,594	1,606,483	1,531,280	1,468,530	1,474,880



Expense Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
TOTAL SUPPORT SERVICES	\$ 12,051,681	\$ 13,381,327	\$ 15,624,960	\$ 14,490,914	\$ 13,952,590
LEGAL AND COURT					
General Counsel	731,502	535,039	583,720	646,000	515,020
Prosecutor	1,424,165	1,649,612	1,677,860	1,581,330	1,790,330
Public Defender	306,240	311,884	360,000	410,000	410,000
Municipal Court	2,116,714	2,537,946	2,512,520	2,559,207	2,507,560
TOTAL LEGAL AND COURT	\$ 4,578,621	\$ 5,034,480	\$ 5,134,100	\$ 5,196,537	\$ 5,222,910
DEVELOPMENT SERVICES					
Administration and Customer Svc	629,777	794,243	730,060	689,168	673,800
Permitting and Plan Review Services:					
Building	1,453,421	1,402,514	716,600	687,470	450,500
Fire	200,321	199,348	161,300	151,960	151,700
Engineering	1,162,479	1,335,316	1,362,890	1,260,090	1,084,040
Planning	299,115	363,981	368,800	337,120	261,270
Total Permit and Plan Review Svc	3,115,336	3,301,159	2,609,590	2,436,640	1,947,510
Inspection and Compliance Services:					
Building	1,831,546	1,873,244	1,383,400	1,216,683	842,710
Fire	364,003	346,721	250,050	159,747	107,560
Engineering	1,023,647	851,053	740,480	626,017	568,150
Planning	132,616	113,664	108,720	98,541	60,930
Code Enforcement	536,242	593,802	602,150	628,905	575,530
Backflow Prevention	185,906	205,602	213,420	203,493	209,540
Total Inspection and Compliance Svc	4,073,960	3,984,086	3,298,220	2,933,386	2,364,420
Planning and Development	1,760,338	1,896,403	1,875,630	1,589,441	1,163,470
Business Development:					
Business Development Admin	2,803,068	3,368,182	4,001,920	3,278,830	2,588,560
Redevelopment	569,649	1,929,475	1,309,000	549,250	1,114,000
Total Business Development	3,372,717	5,297,657	5,310,920	3,828,080	3,702,560
TOTAL DEVELOPMENT SERVICES	12,952,128	15,273,548	13,824,420	11,476,715	9,851,760
POLICE DEPARTMENT					
Administration	852,016	962,006	972,980	879,190	902,300
Office of Professional Standards:					
OPS - Internal Affairs	363,631	517,362	519,230	497,230	498,390
OPS - Hiring/Accreditation	472,408	438,386	343,080	317,500	327,570
Total Office of Professional Standards	836,039	955,748	862,310	814,730	825,960
Patrol Services:					
Uniform Patrol	15,160,687	16,769,415	17,232,230	17,134,320	17,387,110
Canine Unit	370,498	369,700	407,370	412,700	410,230
Traffic Unit	2,099,118	2,047,591	2,264,660	2,147,730	2,151,610
Special Assignment Unit	687,026	787,361	893,180	922,760	881,250
Court Support	342,876	407,960	388,130	392,110	391,830
School Programs	990,485	1,210,176	1,331,390	1,289,160	1,281,900
Total Patrol Services	19,650,690	21,592,203	22,516,960	22,298,780	22,503,930



Expense Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
Support Services:					
Records	918,835	935,646	1,026,460	944,060	976,800
Communication	2,332,576	2,745,871	3,200,460	2,866,140	3,212,480
Property	1,073,187	583,561	1,014,620	984,990	986,890
Alarm Management	72,676	71,026	70,370	71,540	69,440
Training & Program Coordination	320,377	329,572	371,840	326,220	327,400
Planning and Research	192,573	157,885	162,040	158,370	159,110
Total Support Services	4,910,224	4,823,560	5,845,790	5,351,320	5,732,120
Counseling Services	745,367	773,228	800,280	766,340	754,550
Investigations:					
General Investigations	397,253	296,965	319,110	292,990	304,680
Special Investigations	768,891	788,827	954,390	921,700	913,190
Crime Prevention	244,061	319,267	330,560	328,350	331,260
Persons Crimes	1,308,290	1,773,270	1,891,280	2,024,630	2,010,820
Property Crimes	1,141,494	1,366,362	1,531,920	1,515,310	1,508,570
Total Investigations	3,859,989	4,544,690	5,027,260	5,082,980	5,068,520
Special Operations:					
Emergency Response Unit	112,117	132,087	94,580	167,460	152,930
Total Special Operations	112,117	132,087	94,580	167,460	152,930
TOTAL POLICE DEPARTMENT	\$ 30,966,442	\$ 33,783,523	\$ 36,120,160	\$ 35,360,800	\$ 35,940,310
FIRE DEPARTMENT					
Fire Administration	794,940	810,966	1,545,250	670,480	696,130
Operations:					
Fire Training	837,630	1,048,613	775,040	653,000	741,660
Fire Operations	17,715,923	22,530,125	20,741,930	21,215,725	19,709,840
Total Operations	18,553,553	23,578,738	21,516,970	21,868,725	20,451,500
Fire Prevention:					
Fire Prevention	334,760	433,854	530,900	535,960	516,350
Fire Public Education	103,347	109,449	110,770	98,580	108,870
Investigations	14,490	15,530	17,070	9,710	17,070
Total Fire Prevention	452,597	558,833	658,740	644,250	642,290
Emergency Operations Center	336,730	253,580	250,450	272,365	288,870
TOTAL FIRE DEPARTMENT	\$ 20,137,820	\$ 25,202,117	\$ 23,971,410	\$ 23,455,820	\$ 22,078,790
PUBLIC WORKS					
Public Works Administration	749,852	817,519	828,460	734,643	837,480
Irrigation Fund Subsidy	12,311	48,345	50,020	148,570	49,510
Mosquito and Midge Fly Control	39,056	53,607	-	-	-
Utility Locates	434,366	449,581	481,770	474,950	478,910
TOTAL PUBLIC WORKS	\$ 1,235,585	\$ 1,369,052	\$ 1,360,250	\$ 1,358,163	\$ 1,365,900
COMMUNITY SERVICES					
Community Services Admin	856,083	884,756	937,480	830,238	943,630



Expense Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
Parks:					
Parks and Open Space	8,332,189	5,944,596	6,175,130	6,208,750	-
Parks Administration	-	-	-	-	4,787,860
Freestone Park	-	-	-	-	326,570
Crossroads Park	-	-	-	-	231,060
McQueen Park	-	-	-	-	216,830
Hetchler Park	-	-	-	-	95,920
Nichols Park	-	-	-	-	53,720
Elliot District Park	-	-	-	-	32,530
John Allen Park	-	-	-	-	13,030
Veterans Park	-	-	-	-	9,350
Page Park	-	-	-	-	31,360
Circle G Basin	-	-	-	-	26,080
Oak Tree Park	-	-	-	-	29,830
Village II Park	-	-	-	-	11,700
Old West Park	-	-	-	-	7,190
Sunview Park	-	-	-	-	25,560
Villa Madeira Park	-	-	-	-	9,430
Vista Allegre Park	-	-	-	-	11,620
Discovery Park	-	-	-	-	228,860
Cosmo Park	-	-	-	-	103,780
Water Tower Park	-	-	-	-	24,120
Western Canal Amenities	-	-	-	-	8,710
Vaughn Avenue Basin	-	-	-	-	9,950
Zanjero Park	-	-	-	-	36,180
Trail System	-	-	-	-	103,620
Other Parks	-	-	-	-	144,400
PKID Maintenance	24,431	194,991	162,650	162,466	-
Total Parks	8,356,620	6,139,587	6,337,780	6,371,216	6,579,260
Aquatics:					
Gilbert Pool	308,347	200,692	78,290	71,190	47,160
Mesquite Pool	307,618	262,602	285,610	305,625	273,450
Greenfield Pool	209,128	211,427	250,420	233,835	225,840
Perry Pool	-	95,628	232,970	217,908	208,060
Williams Field Pool	-	86,847	242,740	216,250	216,570
Total Aquatics	825,093	857,196	1,090,030	1,044,808	971,080
Recreation Centers:					
Community Center	1,611,302	4,229,219	414,790	423,345	356,270
McQueen Activity Center	328,059	557,602	492,200	530,330	516,730
Page Park Center	47,834	57,980	89,710	81,875	30,330
Freestone Recreation Center	961,323	957,359	998,800	959,915	984,250
SE Regional Library	803,618	1,577,247	1,732,970	1,743,585	1,978,860
Perry Branch Library	84,781	914,559	958,520	958,520	958,470
Total Recreation Centers	3,836,917	8,293,965	4,686,990	4,697,570	4,824,910
Recreation Programs:					
Teen Programs	38,313	36,510	42,360	42,940	-
Leisure Programs	391,966	-	-	-	-
Youth Sports	179,704	186,856	221,990	188,910	123,030



Expense Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
Adult Sports	238,833	243,507	243,760	233,651	209,940
Special Events	432,776	406,740	543,320	461,040	414,560
Summer Playground	-	-	-	-	-
Special Needs	31,105	34,197	36,760	39,130	41,480
Outdoor Programs	40,410	39,256	42,210	26,880	36,130
Total Recreation Programs	1,353,107	947,068	1,130,400	992,551	825,140
Culture and Arts	84,590	101,068	-	16,650	14,000
TOTAL COMMUNITY SERVICES	\$ 15,312,410	\$ 17,223,640	\$ 14,182,680	\$ 13,953,033	\$ 14,158,020
OTHER GENERAL FUND					
Animal Control	114,110	120,741	126,790	126,790	133,120
Incarceration	1,421,265	1,879,496	2,200,000	2,000,000	2,100,000
Transportation:					
Transit	1,600,048	1,520,568	1,401,730	1,658,400	1,658,690
Phoenix Mesa Gateway Airport	350,000	350,000	350,000	350,000	350,000
Total Transportation	1,950,048	1,870,568	1,751,730	2,008,400	2,008,690
Social Services:					
Youth Special Programs	125,000	125,000	125,000	125,000	125,000
Senior Programs	31,009	52,080	27,560	27,560	33,200
Museum Support	51,437	51,403	51,490	51,500	51,490
Social Services	259,736	269,139	306,690	293,440	276,440
Total Social Services	467,182	497,622	510,740	497,500	486,130
TOTAL OTHER GENERAL FUND	\$ 3,952,605	\$ 4,368,426	\$ 4,589,260	\$ 4,632,690	\$ 4,727,940
Non-Departmental	\$ 5,977,273	\$ 291,546	\$ 1,532,000	\$ 1,576,840	\$ (3,018,590)
Appropriated Contingency	\$ -	\$ -	\$ 2,277,000	\$ -	\$ 2,727,000
TOTAL GENERAL FUND	\$ 111,982,535	\$ 121,144,655	\$ 124,568,360	\$ 116,788,067	\$ 112,271,750
ENTERPRISE OPERATIONS					
WATER					
Administration	1,190,599	1,829,467	2,037,210	2,592,970	2,767,820
Water Conservation	324,315	310,767	318,850	323,580	315,630
Production:					
North Treatment Plant	7,541,841	11,091,692	9,404,490	9,489,720	10,137,800
Santan Vista Treatment Plant	12,637	8,892	1,346,640	1,125,800	2,475,050
Water Well Production	5,031,089	4,436,053	8,131,740	2,857,230	4,271,220
Water Quality Assurance	643,797	704,313	974,770	905,890	765,850
Total Production	13,229,364	16,240,949	19,857,640	14,378,640	17,649,920
Water Distribution	9,058,292	4,246,365	5,550,050	5,290,124	8,595,520
Water Metering	4,273,999	3,609,151	3,580,930	3,578,170	3,568,330
Debt	3,467,665	3,415,947	3,155,620	3,155,620	3,418,410
Non-Departmental	-	1,199,445	(453,000)	-	(542,000)
Appropriated Contingency	-	-	1,247,000	-	1,467,000
TOTAL WATER FUND	\$ 31,544,234	\$ 30,852,092	\$ 35,294,300	\$ 29,319,104	\$ 37,240,630



Expense Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
WASTEWATER					
Wastewater Administration	1,629,406	1,621,450	1,913,900	2,075,690	1,767,470
Wastewater Collection	5,622,646	8,109,197	10,344,740	8,284,310	8,354,960
Wastewater Plant Operations:					
Neely Treatment Facility	4,394,864	4,781,141	4,948,800	4,756,320	4,844,240
Greenfield Treatment Facility	2,532,026	2,924,731	4,134,340	3,825,440	4,030,410
Total Wastewater Plant Operations	6,926,890	7,705,872	9,083,140	8,581,760	8,874,650
Wastewater Reclaimed:					
Effluent Reuse	983,622	1,164,551	1,693,760	1,396,090	1,475,270
Effluent Recharge	815,808	699,087	1,466,750	1,403,020	1,415,310
Total Wastewater Reclaimed	1,799,430	1,863,638	3,160,510	2,799,110	2,890,580
Wastewater Quality	393,206	544,636	601,020	575,290	564,570
Debt	629,010	671,278	659,920	659,920	668,770
Non-Departmental	-	2,945,115	(345,000)	-	(395,000)
Appropriated Contingency	-	-	951,000	-	1,001,000
TOTAL WASTEWATER	\$ 17,000,588	\$ 23,461,187	\$ 26,369,230	\$ 22,976,080	\$ 23,727,000
SOLID WASTE RESIDENTIAL FUND					
Residential Administration	1,268,476	1,467,600	1,695,040	1,604,125	1,569,650
Residential Collections	6,246,272	6,691,338	7,049,820	6,655,130	7,196,950
Uncontained Collections	1,815,372	2,731,830	3,047,820	2,779,450	2,497,260
Recycling	2,227,404	2,209,783	2,229,190	2,182,450	2,167,150
Environmental Programs	215,052	292,208	328,280	320,845	320,570
Non-Departmental	-	-	3,000	-	(248,000)
Appropriated Contingency	-	-	700,000	-	658,000
TOTAL SW RESIDENTIAL FUND	\$ 11,772,576	\$ 13,392,759	\$ 15,053,150	\$ 13,542,000	\$ 14,161,580
SOLID WASTE COMMERCIAL FUND					
Commercial Administration	112,767	127,976	127,300	125,598	36,300
Commercial Collections	1,247,517	1,609,009	1,589,860	1,614,860	1,584,540
Commercial Rolloffs	596,012	628,831	620,160	597,465	551,890
Non-Departmental	-	-	8,000	-	(42,000)
Appropriated Contingency	-	-	118,000	-	107,000
TOTAL SW COMMERCIAL FUND	\$ 1,956,296	\$ 2,365,816	\$ 2,463,320	\$ 2,337,923	\$ 2,237,730
IRRIGATION	\$ 29,956	\$ 66,238	\$ 67,020	\$ 164,320	\$ 66,510
TOTAL ENTERPRISE OPERATIONS	\$ 62,303,650	\$ 70,138,091	\$ 79,247,020	\$ 68,339,427	\$ 77,433,450
STREETS					
Administration	604,250	696,629	794,850	744,249	770,500
Street Debt	3,282,774	3,272,637	3,302,000	3,302,000	3,324,600
Streets Maintenance:					
Asphalt Patching	905,425	631,643	722,280	273,277	351,330
Street Cleaning	1,861,725	1,577,010	1,476,740	858,011	895,840
Preventive Maintenance	3,698,188	3,899,889	3,880,880	3,004,312	2,875,260
Crack Sealing	395,912	370,341	567,030	385,940	394,120
Fog Sealing	393,171	510,572	632,190	550,400	602,750
Total Streets Maintenance	7,254,421	6,989,455	7,279,120	5,071,940	5,119,300



Expense Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
Street Traffic Control:					
Street Marking	646,481	1,046,746	1,221,930	1,007,636	1,067,770
Street Signs	611,048	622,735	559,910	584,749	567,270
Street Lighting	1,230,066	1,462,442	1,301,850	1,269,461	1,243,380
Traffic Signal Maintenance	1,365,762	1,454,121	1,566,580	1,559,816	1,542,370
Total Street Traffic Control	3,853,357	4,586,044	4,650,270	4,421,662	4,420,790
Right of Way Maintenance:					
Landscape Maintenance	925,418	1,113,872	1,247,290	1,068,164	1,219,840
Shoulder Maintenance	306,308	648,646	367,380	291,309	283,150
Concrete Repair	1,009,185	868,127	983,030	445,827	682,250
Total Right of Way Maintenance	2,240,911	2,630,645	2,597,700	1,805,300	2,185,240
Hazard Response	238,190	218,143	219,730	182,383	172,730
Non-Departmental	4,664,953	3,430,748	5,610,250	6,143,000	434,250
Appropriated Contingency	-	-	761,000	-	641,000
TOTAL STREETS	\$ 22,138,856	\$ 21,824,301	\$ 25,214,920	\$ 21,670,534	\$ 17,068,410
INTERNAL SERVICE					
Fleet Maintenance	6,226,923	7,655,573	7,368,680	6,925,820	7,119,250
Copy Services	430,574	304,821	353,130	306,860	353,130
Health Self Insurance	9,921,142	11,931,537	12,598,100	11,294,380	11,749,820
TOTAL INTERNAL SERVICE	\$ 16,578,639	\$ 19,891,931	\$ 20,319,910	\$ 18,527,060	\$ 19,222,200
REPLACEMENT FUNDS					
General Fund	3,539,550	1,114,281	3,538,000	2,264,350	7,500,000
Street Fund	413,556	822,570	479,000	-	460,000
Water Fund	36,714	105,707	397,000	42,330	3,600,000
Wastewater Fund	-	23,461	310,000	-	3,350,000
SW Residential Fund	437,001	1,136,220	430,000	1,156,160	1,520,000
SW Commercial Fund	-	201,197	267,000	220,720	364,000
Fleet Fund	-	-	85,000	25,430	22,000
TOTAL REPLACEMENT FUNDS	\$ 4,426,821	\$ 3,403,436	\$ 5,506,000	\$ 3,708,990	\$ 16,816,000
SUB-TOTAL OPERATING FUNDS	\$ 217,430,501	\$ 236,402,414	\$ 254,856,210	\$ 229,034,078	\$ 242,811,810
SPECIAL REVENUE FUNDS					
Redevelopment	\$ 2,703,649	\$ 171,165	\$ 156,730	\$ 98,000	\$ 158,110
CDBG/HOME:					
Administration	123,192	105,210	139,990	105,540	852,550
Projects	1,361,314	602,828	818,630	727,060	761,480
Total CDBG/HOME	1,484,506	708,038	958,620	832,600	1,614,030
Development Fees:					
Solid Waste Container	452,058	332,316	60,000	176,710	60,000
Traffic Signal SDF	4,178,340	4,269,282	2,175,000	2,518,000	270,000
Police SDF	2,798,620	2,804,731	2,936,550	2,698,050	2,743,000
Fire SDF	5,638,135	6,962,832	3,060,670	670,420	776,000
General Government SDF	6,305,262	4,705,191	2,439,690	2,502,690	2,362,000
Parks and Recreation SDF	15,946,838	11,701,476	2,513,310	3,946,000	7,590,000



Expense Detail

	Actual 2006-07	Actual 2007-08	Budget 2008-09	Projected 2008-09	Budget 2009-10
Water SDF	5,828,293	17,292,768	23,411,310	14,361,000	12,254,000
Water Resource Fee	151,935	151,935	30,252,940	3,775,230	19,688,530
Wastewater SDF	23,735,308	12,218,594	3,186,000	11,605,400	6,936,000
Total Development Fees	65,034,789	60,439,123	70,035,470	42,253,500	52,679,530
Grants	849,666	310,589	2,103,660	1,518,020	6,259,450
Riparian Programs	380,026	343,437	333,110	341,700	333,630
Police Impound	-	79,262	127,790	195,380	242,620
Special Districts:					
Street Light Improvement	1,416,029	1,256,035	1,413,420	1,449,510	1,665,680
Parkway Improvement	453,412	623,315	1,091,430	1,223,410	1,361,780
Total Special Districts	1,869,441	1,879,350	2,504,850	2,672,920	3,027,460
Other Special Revenue	1,662,297	2,111,780	1,583,070	2,593,180	2,472,480
TOTAL SPECIAL REVENUE FUNDS	\$ 73,984,374	\$ 66,042,745	\$ 77,803,300	\$ 50,505,300	\$ 66,787,310
CAPITAL IMPROVEMENTS					
Improvement Districts	2,293	512,321	111,863,000	649,000	107,213,040
Streets and Transportation	18,963,513	15,071,735	89,896,000	61,801,280	147,568,000
Traffic Control	3,300,487	4,322,737	2,139,000	2,867,950	1,003,000
Redevelopment	710,531	2,342,278	10,622,000	2,845,000	10,400,000
Municipal Facilities	36,203,546	26,600,125	4,754,000	4,256,000	1,052,700
Water	48,953,553	126,817,722	142,291,000	55,935,000	36,059,000
Wastewater	22,983,929	12,908,344	9,711,000	3,667,660	10,439,000
Storm Water	6,575,693	182,139	1,047,000	1,656,000	83,000
Parks, Recreation & Open Space	42,343,027	29,058,238	46,457,000	69,004,920	6,389,000
TOTAL CAPITAL IMPROVEMENT	\$ 180,036,572	\$ 217,815,638	\$ 418,780,000	\$ 202,682,810	\$ 320,206,740
DEBT SERVICE					
General Obligation Debt	19,567,049	36,918,081	24,978,740	34,957,220	33,461,680
Improvement Districts	1,075,598	2,122,856	353,690	401,200	235,570
MPC - Public Facilities	61,835,365	18,736,616	67,008,000	84,395,860	24,314,130
MPC - Water System	35,928,331	71,994,750	74,435,810	44,982,310	11,138,390
MPC - Wastewater System	17,584,984	16,290,921	18,522,700	23,136,120	30,842,650
TOTAL DEBT SERVICE	\$ 135,991,327	\$ 146,063,224	\$ 185,298,940	\$ 187,872,710	\$ 99,992,420
TRUST ACCOUNTS					
Fire Pension	2,500	2,500	2,500	2,500	2,500
TOTAL TRUST ACCOUNTS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
GRAND TOTAL EXPENSES	\$ 607,445,274	\$ 666,326,521	\$ 936,740,950	\$ 670,097,398	\$ 729,800,780

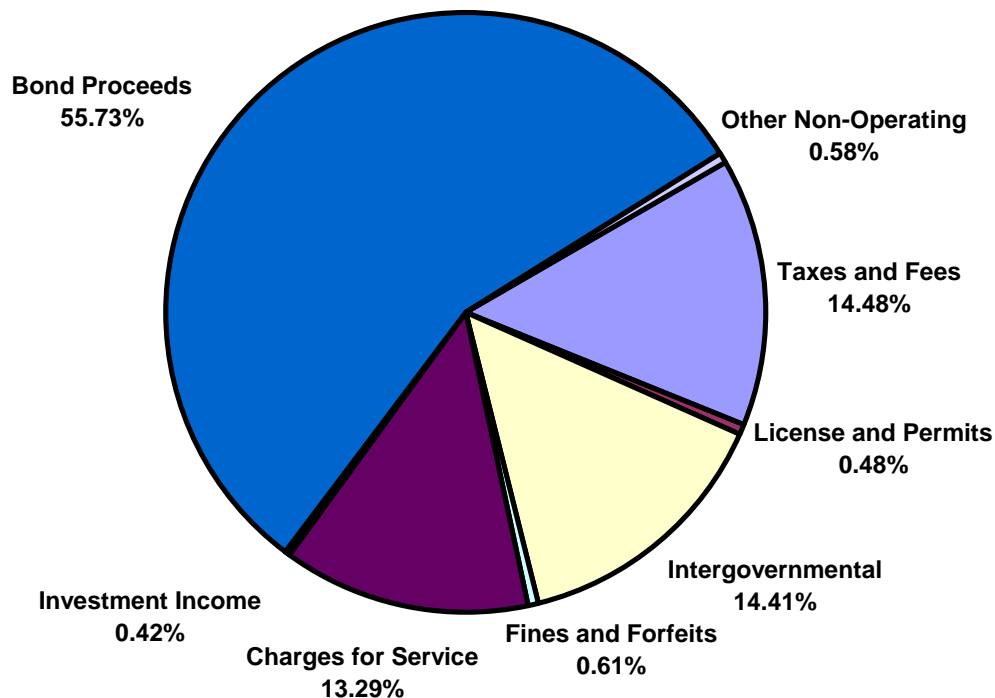
ALL REVENUE SOURCES

This section of the budget document includes detail information regarding revenue types, including historical information, assumptions for the FY 2010 budget and future projections. Information on bond proceeds, property tax and special assessments is found in the debt section.

The total revenue anticipated for FY 2010 is \$533,862,370; of this \$107,678,260 is transfer of resources from one fund to another and \$426,184,110 is new revenue. This is a 42% decrease from FY 2009 budget mainly attributable to bond proceeds. The other revenue type with the largest decline is intergovernmental which is made up largely of state shared revenue. Details on areas of change are found in the sections in this summary area of the budget. The major revenue sources for all funds are shown on the table below:

Revenue Type	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Taxes and Fees	145,635,931	131,578,553	105,993,640	106,441,190	100,682,950
License and Permits	6,884,635	4,868,173	3,498,400	2,442,430	2,424,370
Intergovernmental	76,690,264	129,188,100	105,470,770	100,313,000	74,862,880
Charges for Service	82,367,286	93,281,391	97,091,210	94,781,163	98,655,860
Fines and Forfeits	4,095,156	4,563,842	4,473,670	4,372,790	4,072,470
Investment Income	13,686,079	11,896,410	3,090,990	9,489,830	1,216,410
Other Non-Operating	7,639,930	3,103,787	4,223,800	2,984,824	1,028,170
Bond Proceeds	146,124,290	3,759,800	407,914,000	272,750,200	143,241,000
Total	\$ 483,123,571	\$ 382,240,056	\$ 731,756,480	\$ 593,575,427	\$ 426,184,110

FY 2010 Revenue Sources All Funds By Type



TAXES AND FEES

Local Sales Tax

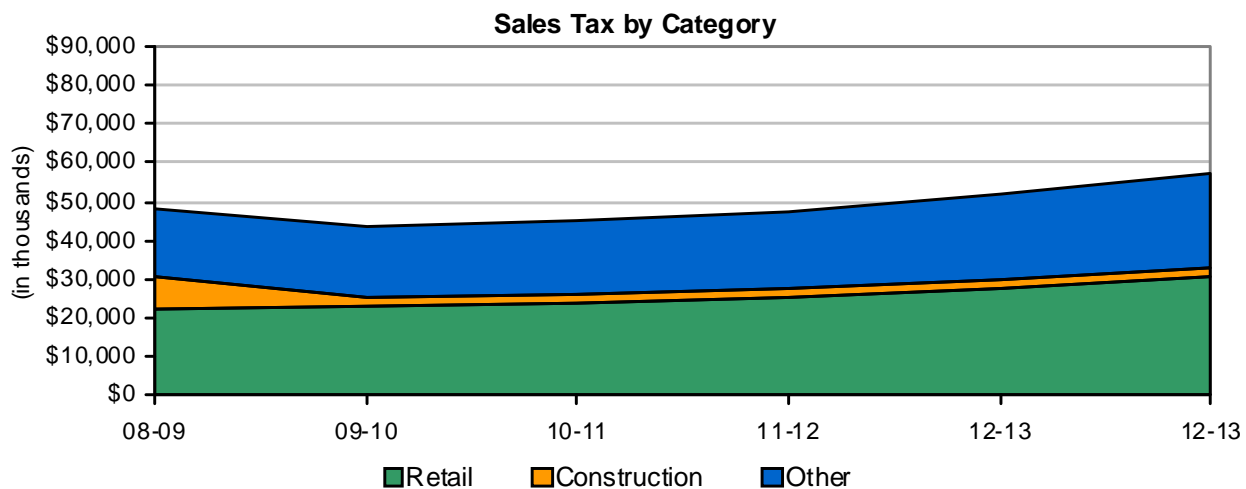
Gilbert levies a one and one-half percent sales tax on sales collected within Gilbert's boundary. Gilbert increased the rate from one percent to one and one-half cent in FY 2001. The State collects this sales tax revenue and remits the amount collected weekly.

Gilbert has been experiencing a decline in overall sales tax collections. Receipts anticipated for FY 2010 are estimated to be approximately 10% below the FY 2009 level. Starting in FY 2011, there is a slow recovery planned. The table below shows that retail is anticipated to grow by a total of 31% over the next five years. Included in the retail sales tax estimate is a growth assumption of 3% in FY 2011, 5% in FY 2012 and 10% for the last two years. Construction sales tax is anticipated to decline by 73% in FY 2010 based on the slow down in growth and remain level for FY 2011. Growth of 3% is planned in FY 2012, 5% in FY 2013 and 8% in FY 2014.

The projections are based on the following assumptions:

- new retail development has been removed from the forecast
- construction will experience the largest decline in FY 2010
- no significant new non-retail sources will develop
- other sales tax areas will grow at the same pace as retail
- the sales tax rate will not increase

<u>Year</u>	<u>Retail</u>	<u>Construction</u>	<u>Other</u>	<u>Total</u>
2004-05	15,761,520	14,961,394	12,080,584	\$ 42,803,498
2005-06	19,585,230	15,128,212	14,155,072	\$ 48,868,514
2006-07	21,380,366	19,319,379	16,429,631	\$ 57,129,376
2007-08	23,540,565	14,823,685	18,169,219	\$ 56,533,469
2008-09	22,441,000	8,078,000	18,005,000	\$ 48,524,000
2009-10	23,114,000	2,210,000	18,545,000	\$ 43,869,000
2010-11	23,807,000	2,210,000	19,101,000	\$ 45,118,000
2011-12	24,997,000	2,276,000	20,056,000	\$ 47,329,000
2012-13	27,497,000	2,390,000	22,062,000	\$ 51,949,000
2013-14	30,247,000	2,581,000	24,268,000	\$ 57,096,000



Property Tax

Property tax only repays debt issued for voter approved bonds. General Obligation bonds are issued to pay for construction of streets, parks, facilities, and utility infrastructure. The levy rate is \$1.15 per \$100 in secondary assessed value. This levy is about 10% of the total property tax rate for property in the Gilbert School District. While the Gilbert School District is the largest, there are three school districts that cover Gilbert including Gilbert, Higley, and Chandler.

More information on general obligation debt and the property tax is found in the debt section as well as on the property tax rate page following the revenue source information.

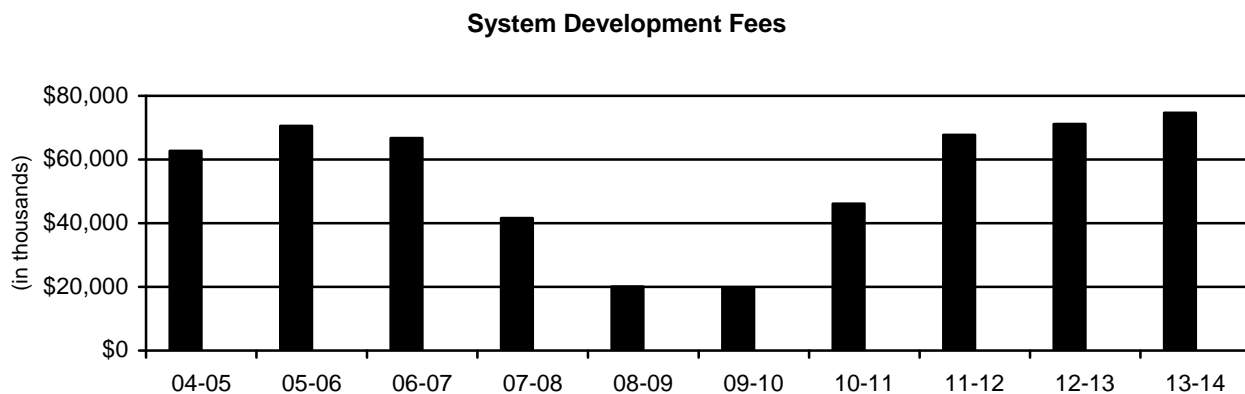
Assessments

Assessment districts are established for street lights, parkway improvements and capital improvements. The street light district revenue is based on the cost of electricity for the district area. The amount is revised and levied every year. Each district is calculated separately. Parkway Improvement Districts (PKID) pay for the cost of maintenance and improvements in parkway areas for eleven subdivisions in Gilbert. The amount for each PKID is levied on an equal per lot basis. The levy for these districts is calculated and levied annually based on projected and historical costs. The levy for street lights and parkway maintenance is collected on the property tax bill and is included with taxes and fees.

Capital Improvement Districts repay improvement debt issued for one time construction of infrastructure. The benefited property in the area is levied an assessment to repay the debt issued. This revenue is included in the other non-operating category. An allowance of \$100,000,000 is included in bond proceeds in the event a project presents itself after the budget is adopted.

System Development Fees

System Development Fees (SDF) are charged to all new development. The fees are collected to pay for infrastructure required due to growth. Fees are collected for traffic signals, water, wastewater, parks, police, fire and general government. A water resource fee is charged to pay for the cost of increased water rights. SDFs are reviewed annually and revised based on changes in the cost of construction and changes in the infrastructure requirements. Based on current slow down experienced in construction, the budget anticipates that growth will remain about 50 single family homes per month for FY 2010. Recovery is anticipated beginning in FY 2011, with a projection of 150 single family homes per month, followed by 250 single. The projection also includes allowances in future years for additional non-residential construction. The graph below shows the anticipated recovery in System Development Fee revenue.



The projection for system development fees includes a 5% rate increases for future years. In FY 2009 there was an average of 87 single family home permits issued monthly.



Revenue Sources

LICENSE AND PERMITS

License fees are charged for business registration and alcoholic beverage license. Permits fees are charged for building, fire, engineering, signs, and alarms. The permit fees trend with the construction activity.

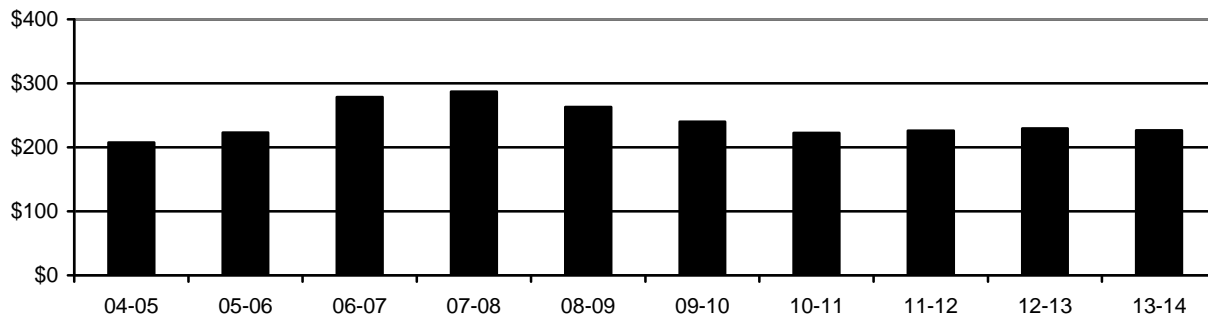
INTERGOVERNMENTAL

Funding received from any other government agency is considered intergovernmental. The largest source is state shared revenue for sales tax, income tax, highway user revenue, vehicle license tax and local transportation assistance fund. The state shared revenue is distributed as follows:

- Sales Tax:** Twenty five percent of state sales tax is distributed based on the relation of Gilbert’s population to the total population of all incorporated cities and towns in the state.
- Income Tax:** Fifteen percent of the state income tax is distributed based on the relation of Gilbert’s population to the total population of all incorporated cities and towns in the state. There is a two year time lag in distribution. So the income tax collected in FY 2008 is distributed to the Cities in FY 2010.
- Highway User Revenue:** Cities and towns receive 27.5% of the highway user revenue fund. One half of the monies received are distributed based on the relation of Gilbert’s population to the total population of all incorporated cities and towns in the State. The remaining one half is distributed based on the basis of the “county of origin” of gasoline sales and the relation of Gilbert’s population to the total incorporated population of Maricopa County. These funds must be used solely for street purposes.
- Vehicle License:** Twenty-five percent of the net revenues collected for the licensing of motor vehicles by the county are distributed back based on the population of Gilbert in relation to the total incorporated population of Maricopa County.
- Local Transportation Assistance Fund:** The State Lottery distributes funds based on population.

The largest share of state shared distributions is based on census population. The growth of Gilbert will outpace the distributions received as a result of the last census in 2005. The following graph shows the actual amounts of Intergovernmental revenue received per capita as well future projections, and illustrates a steady decline until the 2010 census is completed.

State Shared Revenue per Capita





Revenue Sources

CHARGES FOR SERVICE

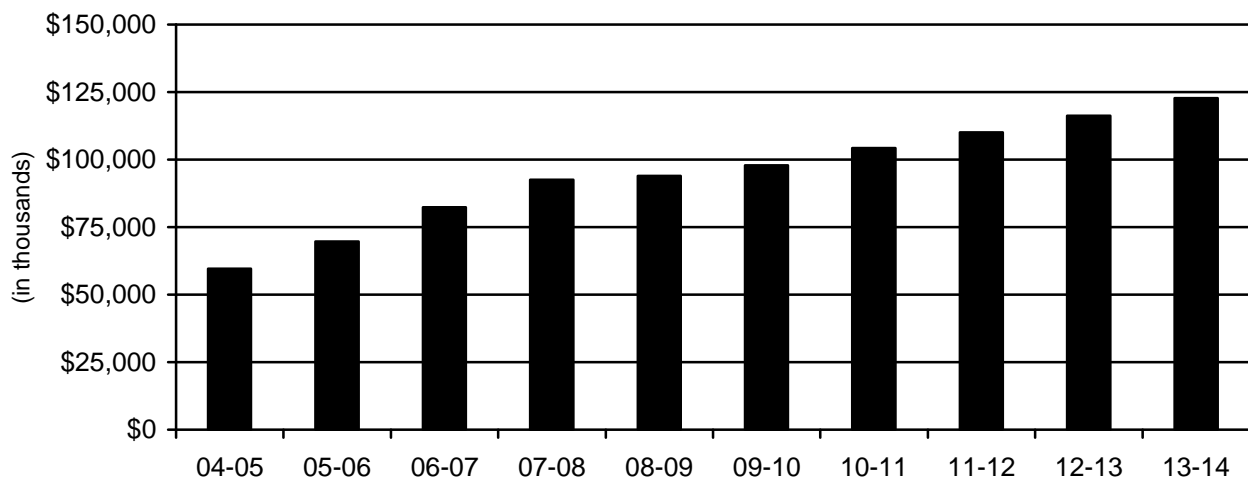
All charges for service are based on the philosophy that whoever benefits from the service should pay a portion or all of the cost to provide that service. For example, the Council determined that new development must pay for growth therefore all community development fees are calculated based on 100% cost recovery.

Other charges for service include user fees for recreation services, water consumption, wastewater and solid waste disposal. The goal is for development services, internal services, enterprise operations and all adult sports to be 100% self-supporting. Overall recreation programs have an approximate cost recovery of 67% planned for in FY 2010.

The following table compares the charges based on use.

Year	General Services	Internal Services	Water, Irrigation	Wastewater	Solid Waste	Total
2004-05	6,086,931	11,022,569	20,516,300	12,056,912	9,927,178	\$ 59,609,890
2005-06	6,605,842	13,609,042	24,105,500	14,123,000	11,239,000	\$ 69,682,384
2006-07	6,944,518	16,841,987	28,489,049	16,144,510	13,947,222	\$ 82,367,286
2007-08	6,892,241	20,065,498	32,330,652	18,285,285	14,904,660	\$ 92,478,336
2008-09	5,428,820	19,668,493	33,528,700	19,631,520	15,757,990	\$ 94,015,523
2009-10	5,455,780	19,792,980	35,732,000	20,988,000	15,917,100	\$ 97,885,860
2010-11	5,619,450	21,772,280	37,958,000	22,439,000	16,475,800	\$ 104,264,530
2011-12	5,788,030	23,949,510	38,777,000	24,287,000	17,230,920	\$ 110,032,460
2012-13	5,961,670	26,344,460	40,286,000	25,254,000	18,377,800	\$ 116,223,930
2013-14	6,140,520	28,978,910	41,846,000	26,236,000	19,553,900	\$ 122,755,330

Total Charges for Service



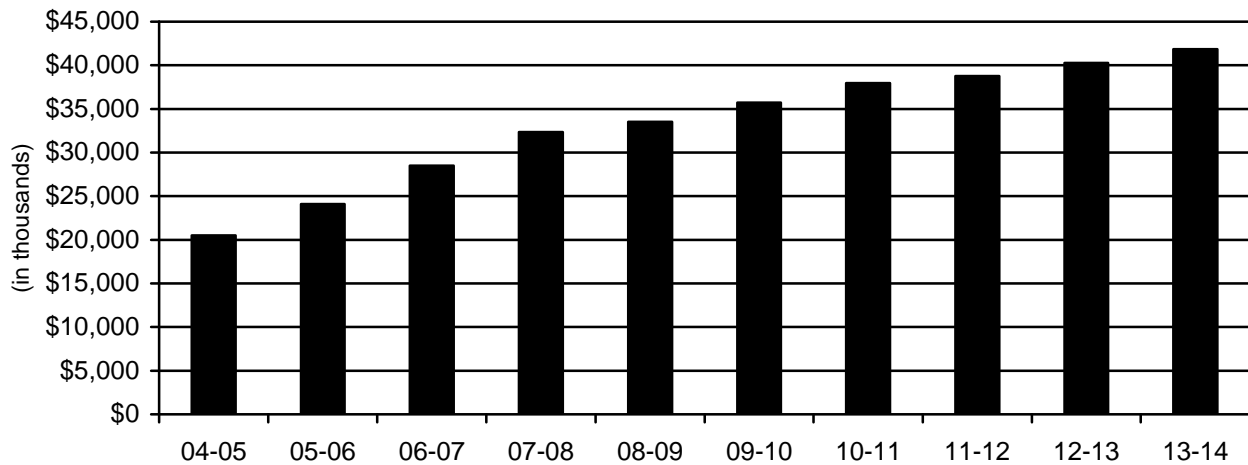


Revenue Sources

Water

Water user fees are reviewed annually to ensure that revenue is able to cover 100% of the actual and anticipated cost of providing water to customers. The cost includes pumping water from the ground, treating the surface and ground water, distributing the water to customers, reading the meters and maintaining the system. A rate increase is included for FY 2010. The graph below shows the anticipated growth in revenue resulting from increases in customer base, the FY 2010 fee increases and future projected rate increases necessary to maintain cost recovery.

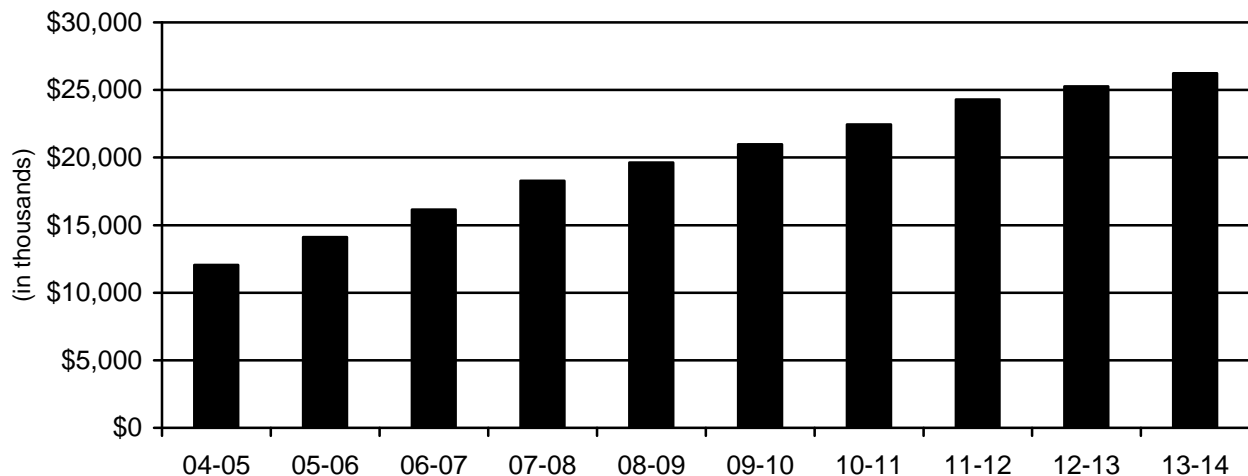
Water Charges for Service



Wastewater

Staff reviews wastewater fees annually to ensure revenue covers 100% of the cost of operations. Wastewater operations include collection, treatment and recovery of wastewater. The graph below shows the anticipated growth in revenue resulting increases in customer base and a rate increase.

Wastewater Charges for Service



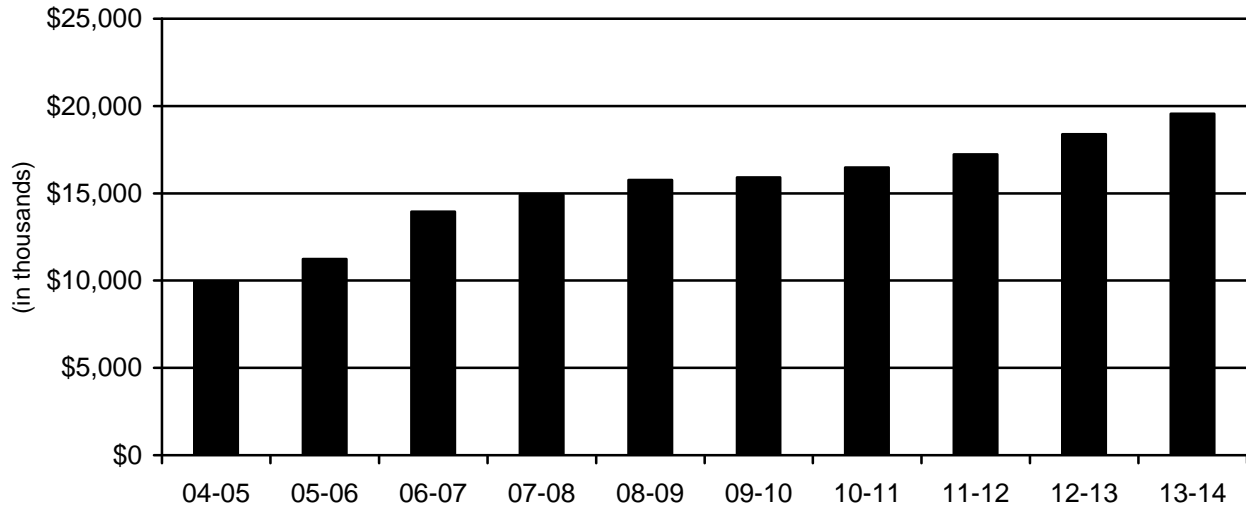


Revenue Sources

Solid Waste

Solid Waste includes collection of residential, uncontained, and recycling. The operation also includes commercial and roll off customers. Annual rate reviews ensure that revenue covers all the cost of operations. The costs impacting rates the most in these funds are personnel, landfill tipping fees, equipment maintenance and replacement. The graph below shows the anticipated growth in revenue resulting from increases in customer base and projected rate increases.

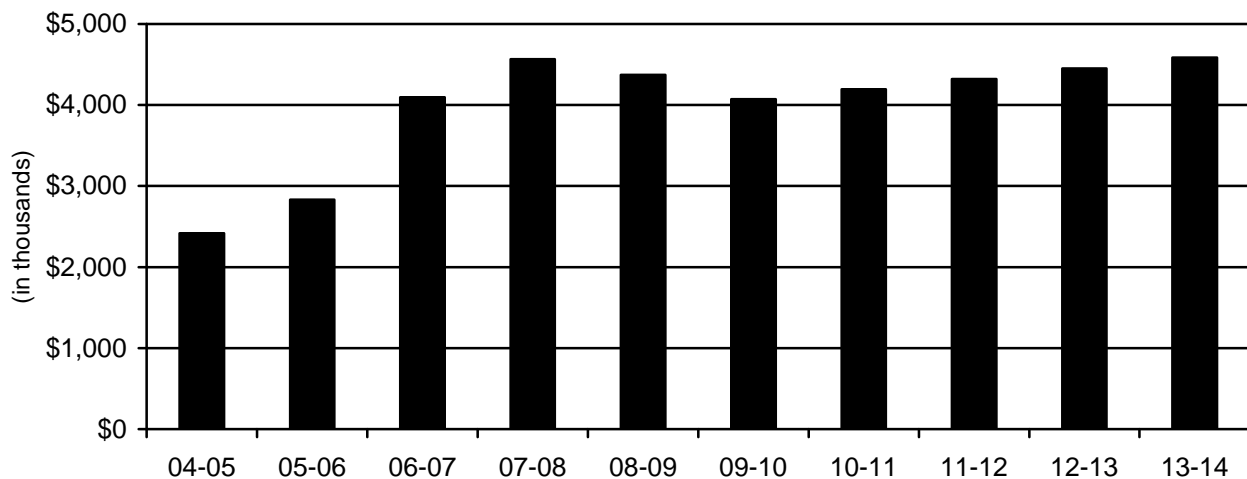
Solid Waste Charges for Service



FINES AND FORFEITS

Fines are collected by the Court based on citations issued by the Police Department and cases prosecuted by the Prosecutor's office. The graph below shows the anticipated growth in revenue resulting from increases in population base and in Police Officers per capita.

Fines and Forfeits



INVESTMENT INCOME

Gilbert invests all idle cash with the State of Arizona Local Government Investment Pool (LGIP). The rate of return has declined steadily during the past 2 years. The current rate of return is about 0.16%. The average for FY 2009 was 0.65%.

OTHER NON-OPERATING

This revenue category includes property rental, insurance recoveries, donations and contributions and other one-time revenue not categorized elsewhere. Most of the other non-operating is highly unpredictable and is included in the budget at a minimal amount unless a specific source is known during budget preparation.

BOND PROCEEDS

Gilbert anticipates selling one bond issue in FY 2010:

- ◆ MPC – Wastewater \$43,241,000

In addition, there is a reserve amount for Improvement District Debt in the amount of \$100,000,000 to provide the ability for unforeseen development.

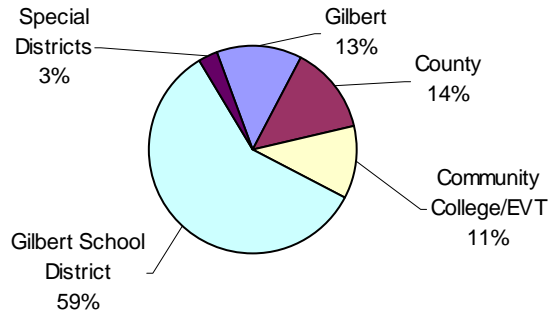
More information on debt and bond proceeds is found in the Debt section.



Property Tax Rates

The property tax rate for Gilbert is \$1.15/\$100 in secondary assessed valuation, there is no primary property tax. Town of Gilbert property tax is collected for debt repayment only, not for operations.

Residents in Gilbert, based on address, are served by one of three local school districts. Each district has a unique primary and secondary tax rate. The distribution of property tax based on 2008/09 information is shown below for each district. The graph to the right shows the percentage allocation for the Gilbert School District.

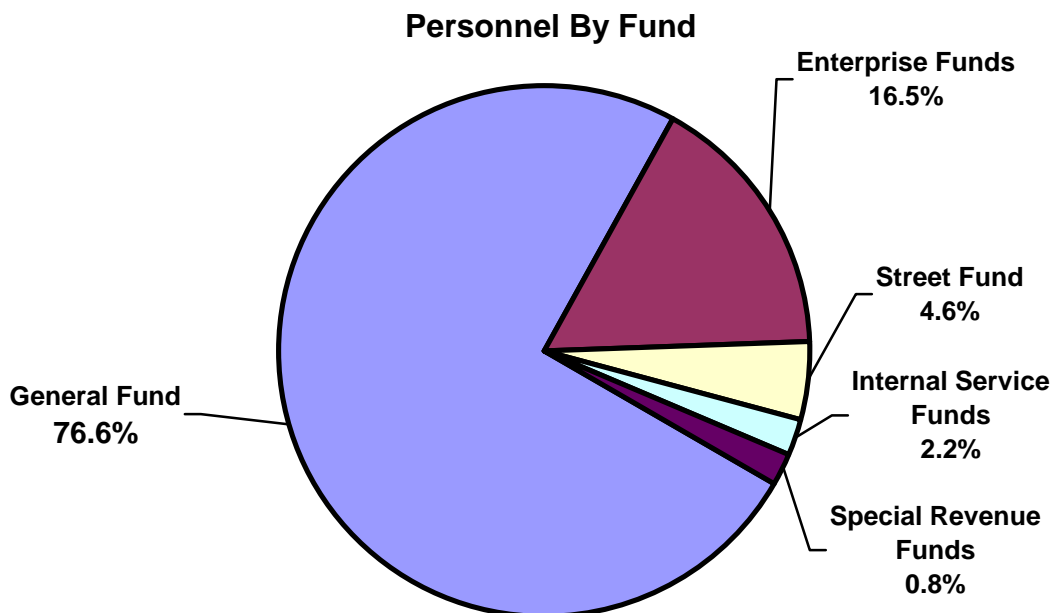


	Gilbert School District	Chandler School District	Higley School District
Primary (Operating)			
State	\$0.0000	\$0.0000	\$0.0000
County	1.0327	1.0327	1.0327
Community College	0.7752	0.7752	0.7752
Education Equalization	0.0000	0.0000	0.0000
Gilbert	0.0000	0.0000	0.0000
East Valley Institute	0.0500	0.0500	0.0500
Local School District	3.2938	3.2648	4.0293
Total Primary	\$5.1517	\$5.1227	\$5.8872
Secondary (Debt)			
County	\$0.0000	\$0.0000	\$0.0000
Community College	0.1634	0.1634	0.1634
Fire District	0.0053	0.0053	0.0053
Flood Control	0.1367	0.1367	0.1367
County Library	0.0353	0.0353	0.0353
Central Arizona Project	0.1000	0.1000	0.1000
Special Health Care District	0.0856	0.0856	0.0856
Gilbert	1.1500	1.1500	1.1500
East Valley Institute	0.0000	0.0000	0.0000
Local School District	1.8325	1.3246	1.7355
Total Secondary	\$3.5088	\$3.0009	\$3.4118
Total			
State	\$0.0000	\$0.0000	\$0.0000
County	1.0327	1.0327	1.0327
Community College	0.9386	0.9386	0.9386
Education Equalization	0.0000	0.0000	0.0000
Fire District	0.0053	0.0053	0.0053
Flood Control	0.1367	0.1367	0.1367
County Library	0.0353	0.0353	0.0353
Central Arizona Project	0.1000	0.1000	0.1000
Special Health Care District	0.0856	0.0856	0.0856
Gilbert	1.1500	1.1500	1.1500
East Valley Institute	0.0500	0.0500	0.0500
Local School District	5.1263	4.5894	5.7648
Total Tax Rate	\$8.6605	\$8.1236	\$9.2990



Personnel Summary

	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
GENERAL FUND					
Management and Policy	30.75	32.00	32.00	32.16	31.16
Support Services	91.00	92.75	91.25	91.25	89.25
Legal and Court	51.25	52.25	50.25	50.25	49.92
Development Services	114.13	97.63	97.13	69.00	69.00
Community Development	0.00	0.00	0.00	0.00	0.00
Police	330.00	350.00	342.00	342.00	342.00
Fire	173.75	193.00	199.50	199.50	199.50
Public Works	17.25	18.00	18.00	17.50	17.50
Community Services	110.67	116.27	116.98	117.06	105.19
TOTAL GENERAL FUND	918.80	951.90	947.11	918.72	903.52
ENTERPRISE FUNDS					
Water	69.00	72.00	79.00	79.00	83.00
Wastewater	33.00	35.00	37.00	37.00	37.00
Residential Solid Waste	62.91	68.44	71.94	71.94	72.22
Commercial Solid Waste	8.44	8.66	8.66	7.06	6.78
Irrigation	0.50	0.70	0.70	0.70	0.70
ENTERPRISE FUNDS	173.85	184.80	197.30	195.70	199.70
STREETS FUND	54.50	55.30	55.30	55.30	55.30
INTERNAL SERVICE FUNDS	24.00	26.00	26.00	26.00	26.00
SPECIAL REVENUE	5.15	8.76	10.18	12.18	24.78
TOTAL TOWN POSITIONS	<u>1,176.30</u>	<u>1,226.76</u>	<u>1,235.89</u>	<u>1,207.90</u>	<u>1,209.30</u>



General Fund

General Fund Summary
Management and Policy
Support Services
Legal and Court
Development Services
Police Department
Fire Department
Public Works
Community Services
Other General Fund

FUND DESCRIPTION

The General Fund is the largest operating fund in the budget and includes the most diverse operations. The General Fund provides accounting for all activities that do not have a specific revenue source. The revenue collected for support of the entire community is deposited in the General Fund to finance Public Safety, Development Services, Community Services, and Internal Support functions. The following table indicates the subsidy provided for each major area.

Program	FY 2009-10 Appropriation	FY 2009-10 Recovery	FY 2009-10 Subsidy	FY 2009-10 % Subsidized
Management and Policy	\$ 5,265,120	\$ 2,404,170	\$ 2,860,950	54%
Support Services	13,952,590	4,211,760	9,740,830	70%
Legal and Court	5,222,910	217,800	5,005,110	96%
Development Services	9,851,760	3,759,540	6,092,220	62%
Police	35,940,310	3,091,000	32,849,310	91%
Fire	22,078,790	1,342,000	20,736,790	94%
Public Works	1,365,900	1,316,370	49,530	4%
Community Services	14,158,020	2,877,570	11,280,450	80%
Other General Fund	4,727,940	963,000	3,764,940	80%
Non-Departmental	(3,018,590)	-	(3,018,590)	100%
Contingency	2,727,000	-	2,727,000	100%
Total General Fund	\$ 112,271,750	\$ 20,183,210	\$ 92,088,540	82%

A portion of the recovery consists of transfers from other operating funds as a recovery of costs incurred to support the operations of Water, Wastewater, Solid Waste and Streets.

The total General Fund Revenue budget is \$109,955,820. The non-allocated revenue of \$89,772,610 detailed in the summary section of this document provides for the subsidy.

More detail on revenue and expenditures is included in the summary section and in the individual section for that activity.

FUND NARRATIVE

The General Fund received a significant amount of scrutiny during this year's budget process because of constrained revenue growth in the area of both new construction and local sales tax. The single largest revenue source that supports the General Fund is local sales tax collected by current and new businesses locating in the community. Due to both the current downturn in residential development and in the national economy, local sales tax revenues have grown, but not by the projections supported by a more healthy economy. As a result both expenditure and revenue assumptions have been adjusted to fit within the most current expectations of slower economic growth in the near term than what Gilbert has historically experienced. The fund will continue to remain within a delicate balance for the next several years as both the local economy and corresponding development activity return to a state of normalcy.



General Fund

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Management and Policy	30.75	32.00	32.00	32.16	31.16
Support Services	91.00	92.75	91.25	91.25	89.25
Legal and Court	51.25	52.25	50.25	50.25	49.92
Development Services	114.13	97.63	97.13	69.00	69.00
Police	330.00	350.00	342.00	342.00	342.00
Fire	173.75	193.00	199.50	199.50	199.50
Public Works	17.25	18.00	18.00	17.50	17.50
Community Services	110.67	116.27	116.98	117.06	105.19
Other General Fund	0.00	0.00	0.00	0.00	0.00
Non-Departmental	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00
Total Personnel	918.80	951.90	947.11	918.72	903.52

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Management and Policy	4,817,970	5,216,995	5,952,120	5,286,555	5,265,120
Support Services	12,051,681	13,381,327	15,624,960	14,490,914	13,952,590
Legal and Court	4,578,621	5,034,480	5,134,100	5,196,537	5,222,910
Development Services	12,952,128	15,273,548	13,824,420	11,476,715	9,851,760
Police	30,966,442	33,783,523	36,120,160	35,360,800	35,940,310
Fire	20,137,820	25,202,117	23,971,410	23,455,820	22,078,790
Public Works	1,235,585	1,369,052	1,360,250	1,358,163	1,365,900
Community Services	15,312,410	17,223,640	14,182,680	13,953,033	14,158,020
Other General Fund	3,952,605	4,368,426	4,589,260	4,632,690	4,727,940
Non-Departmental	5,977,273	291,546	1,532,000	1,576,840	(3,018,590)
Contingency	-	-	2,277,000	-	2,727,000
Total Expenses	\$111,982,535	\$121,144,655	\$124,568,360	\$116,788,067	\$112,271,750

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	64,088,441	75,550,814	80,105,740	75,218,935	74,295,470
Supplies & Contractual	28,321,190	29,709,619	34,707,420	30,205,741	29,498,330
Capital Outlay	1,130,253	983,710	157,000	97,145	259,050
Transfers Out	18,442,651	14,900,511	9,598,200	11,266,246	8,218,900
Total Expenses	\$111,982,535	\$121,144,655	\$124,568,360	\$116,788,067	\$112,271,750

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	123,380,000	126,021,846	120,318,520	113,832,740	109,955,820
Total Expenses	111,982,535	121,144,655	124,568,360	116,788,067	112,271,750
Net Operating Result	\$ 11,397,465	\$ 4,877,191	\$ (4,249,840)	\$ (2,955,327)	\$ (2,315,930)

Management and Policy

Management and Policy Summary
Mayor and Council
Town Manager
Town Clerk

BUSINESS UNIT DESCRIPTION

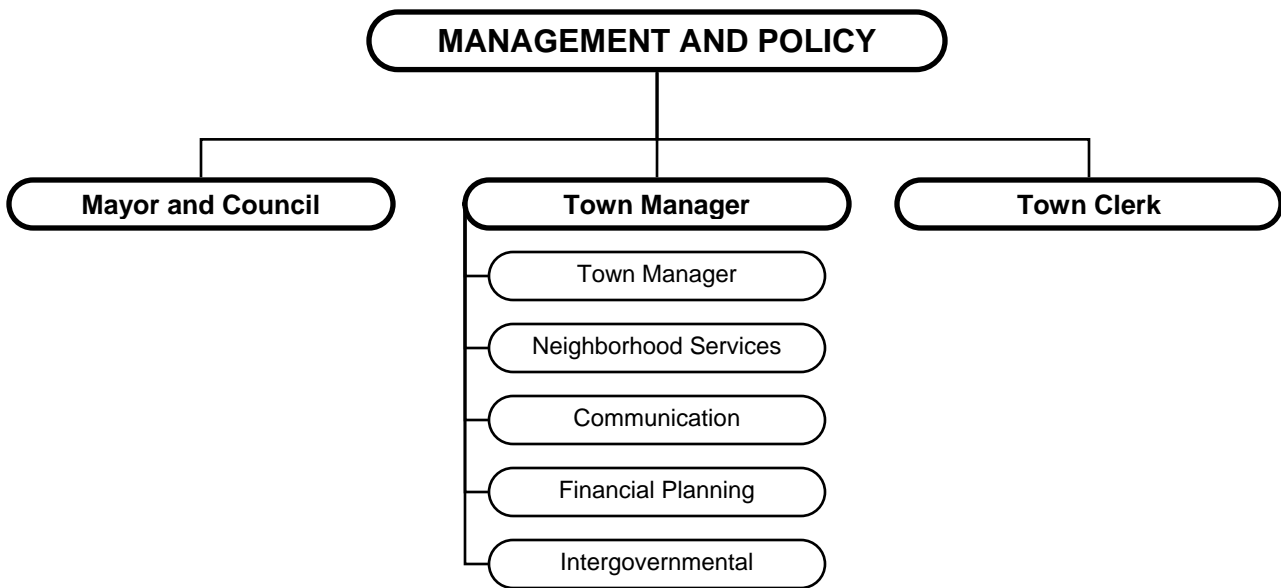
This unit represents the core policy and managerial functions of Gilbert, including: Mayor and Council, Town Manager, and Town Clerk. The Mayor and Council represent the legislative side of government and sets policy for Gilbert. The Mayor and Council also approve the budget and capital improvement plans, determine and set the annual tax rates, appoint the Town Manager, Town Attorney, Town Clerk, Municipal Court Judge, and citizen Boards and Commissions.

The Town Manager, representing the executive side of government, is responsible for the day-to-day oversight and management of all departments; coordination of all municipal programs and services; directing the development and implementation of the Operating and Capital Budgets, which combined, total \$730 million and represents a workforce of 1,209 full-time equivalent positions. The Town Clerk’s main responsibilities include the coordination of the Town Council agenda process, administration of elections, and administration of the Town’s records management program.

GOALS FY 2010

- ◆ Manage the growth of the community in harmony the community’s vision for the future while maintaining the present and protecting Gilbert history
- ◆ Balance the present and future aspirations within available resources
- ◆ Optimize use of resources through organizational effectiveness

ORGANIZATIONAL CHART





Management and Policy

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Mayor and Council	1.00	1.00	1.00	1.00	1.00
Boards and Commissions	0.00	0.00	0.00	0.00	0.00
Town Manager	22.75	23.00	23.00	23.00	22.00
Town Clerk	7.00	8.00	8.00	8.16	8.16
Total Personnel	30.75	32.00	32.00	32.16	31.16

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Mayor and Council	488,286	556,305	624,340	572,470	691,890
Boards and Commissions	43,461	38,204	69,050	26,984	29,900
Town Manager	3,605,969	3,930,106	4,356,810	3,823,880	3,952,470
Town Clerk	680,254	692,380	901,920	863,221	590,860
Total Expenses	\$ 4,817,970	\$ 5,216,995	\$ 5,952,120	\$ 5,286,555	\$ 5,265,120

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	2,715,132	3,095,075	3,287,310	2,967,140	3,011,790
Supplies & Contractual	2,098,648	2,109,920	2,652,810	2,303,765	2,193,330
Capital Outlay	-	-	-	5,650	-
Transfers Out	4,190	12,000	12,000	10,000	60,000
Total Expenses	\$ 4,817,970	\$ 5,216,995	\$ 5,952,120	\$ 5,286,555	\$ 5,265,120

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	1,779,137	2,444,506	2,762,340	2,419,690	2,404,170
Total Expenses	4,817,970	5,216,995	5,952,120	5,286,555	5,265,120
Net Operating Result	\$ (3,038,833)	\$ (2,772,489)	\$ (3,189,780)	\$ (2,866,865)	\$ (2,860,950)



Mayor and Council

PURPOSE STATEMENT

The Mayor and Council provide community leadership, develop policies to guide Gilbert in delivering services and achieving community goals, and advance and promote the physical, social, cultural and economic environment of Gilbert, through effective civic leadership and through the active democratic participation of our citizens.

The Town Council is comprised of a Mayor and six Council Members. The Council establishes policy through the enactment of laws (ordinances) and the adoption of resolutions. The Mayor and Council members are elected "at large"; that is, they represent the entire community. Members are elected for four year terms at general municipal elections which are held every two years, resulting in an overlap in the terms of office.

ACCOMPLISHMENTS FY 2009

- ◆ Approved first time agreement with three employee organizations
- ◆ Established Citizen Budget Committees to review current operations

- ◆ New Mayor and two new Councilmembers sworn in
- ◆ Established General Plan update process
- ◆ Established Special Events Committee
- ◆ Secured site for special events venue and park land for future development

OBJECTIVES FY 2010

- ◆ Continue to monitor General Plan update process in anticipation of November 2011 election
- ◆ Receive and analyze Citizen Budget Committee recommendations
- ◆ Identify new long term service standards and service levels

BUDGET NOTES

FY 2010 personnel costs increased over FY 2009 due to the benefit elections of three new Councilmembers sworn in office in June 2009. Contractual costs increase in FY 2010 over FY 2009 due to onetime reduction in expenditures of \$56,200 that was authorized by Council in FY 2009.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
% of Citizen satisfied or very satisfied with policy decisions	76%	80%	73%	75%
% of Citizens who see improvement in the residential quality of life	64%	61%	56%	60%
% of Citizens who believe Gilbert officials encourage citizen participation	60%	54%	53%	60%
Bond Rating – General Obligation – Moody's	Aa3	Aa2	Aa2	Aa2
Bond Rating – General Obligation – Standard and Poor's	AA-	AA	AA	AA



Mayor and Council

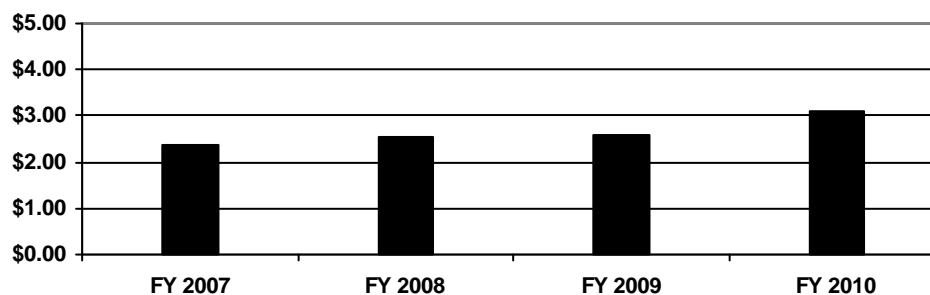
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Mayor and Council	1.00	1.00	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00	1.00	1.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Mayor and Council	488,286	556,305	624,340	572,470	691,890
Total Expenses	\$ 488,286	\$ 556,305	\$ 624,340	\$ 572,470	\$ 691,890

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	305,633	355,277	354,170	371,960	369,660
Supplies & Contractual	180,653	191,028	260,170	190,510	312,230
Capital Outlay	-	-	-	-	-
Transfers Out	2,000	10,000	10,000	10,000	10,000
Total Expenses	\$ 488,286	\$ 556,305	\$ 624,340	\$ 572,470	\$ 691,890

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	96,850	165,100	189,080	170,400	220,070
Total Expenses	488,286	556,305	624,340	572,470	691,890
Net Operating Result	\$ (391,436)	\$ (391,205)	\$ (435,260)	\$ (402,070)	\$ (471,820)

COST PER CAPITA





PURPOSE STATEMENT

The Town Manager implements the policy developed by the Town Council by providing leadership to departments while working with outside agencies and by ensuring responsive, cost effective local government services to Gilbert residents.

The Town Manager's Office directs and coordinates organizational activities; performs community relations; prepares the annual operating and capital budgets; prepares financial forecasts and management analyses; submits recommendations to the Town Council; coordinates special projects; performs budgetary control functions; and supervises and coordinates the daily activities of the Town government.

ACCOMPLISHMENTS FY 2009

- ◆ Organized the attendance of Gilbert residents at the annual "Day at the Legislature" event
- ◆ Received the Distinguished Budget Presentation Award for the 10th consecutive year from the Government Finance Officers Association (GFOA)
- ◆ Coordinated the Congress of Neighborhoods
- ◆ Coordinated two New Resident Socials welcoming more than 57 new residents
- ◆ Promoted community relations through the publication of Your Town on a monthly basis and broadcasted Your Town on channel 11
- ◆ Promoted community relations and public education on various topics and services through the attendance at special events
- ◆ Consistently promoted the national recognition received for the outstanding amenities and characteristics that Gilbert has to offer to citizens, such as:
 - Tree City USA by the Harbor Day Foundation for commitment to community forestry

- One of 93 cities and towns from across the country chosen as a Playful City USA
- Second safest community in Arizona by CQ Press based on FBI statistics

OBJECTIVES FY 2010

- ◆ Garner organizational and public trust through fiscal responsibility
- ◆ Perform community relations activities by producing publications and broadcasts, and participating in special events
- ◆ Foster relationships with the community, businesses and other agencies, while furthering the goals and objectives of the organization by serving on various governmental and community boards
- ◆ Provide Council and management with recommendations based on qualified and quantified information
- ◆ Research and apply for private and public grant funding opportunities
- ◆ Coordinate special projects that promote the goals and objectives of the organization as well as present a positive image of Gilbert to the citizens

BUDGET NOTES

A one time expenditure of \$250,000 is included in the budget for a SDF rate study. Reductions totaling \$404,340 were removed from the Town Manager's budget due to budget constraints. Personnel reductions include elimination of 1.0 FTE Neighborhood Services Specialist (\$70,400), and not funding the Financial and Performance Management Coordinator position (\$89,500) for FY 2010. A reduction in consulting services of \$213,040 in the Capital Project Coordination cost center was the major change in contractual services. A transfer of \$50,000 is included in the FY 2010 budget is a onetime expenditure for Census 2010.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
% of survey respondents satisfied with treatment when calling Gilbert	91%	85%	90%	90%
% of population satisfied with value received from tax dollar	90%	87%	89%	90%



Town Manager

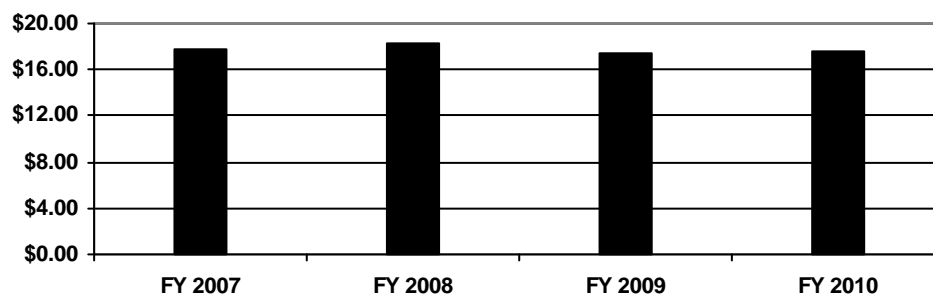
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Town Manager	4.50	3.75	3.75	3.75	3.55
Neighborhood Services	3.25	3.25	3.25	3.25	2.25
Communication	5.25	5.25	5.25	5.25	5.25
Financial Planning	6.50	7.50	7.50	7.50	7.70
Capital Project Coordination	0.00	0.00	0.00	0.00	0.00
Intergovernmental	3.25	3.25	3.25	3.25	3.25
Total Personnel	22.75	23.00	23.00	23.00	22.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Town Manager	905,634	919,423	693,810	665,200	693,680
Neighborhood Services	279,572	291,911	312,430	230,930	236,400
Communication	641,032	659,229	690,760	656,850	693,570
Financial Planning	582,830	690,329	1,023,450	637,650	920,850
Capital Project Coordination	911,820	1,005,926	1,240,040	1,261,240	1,036,650
Intergovernmental	285,081	363,287	396,320	372,010	371,320
Total Expenses	\$ 3,605,969	\$ 3,930,106	\$ 4,356,810	\$ 3,823,880	\$ 3,952,470

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,974,891	2,216,885	2,353,950	2,105,930	2,114,650
Supplies & Contractual	1,628,888	1,711,221	2,000,860	1,717,950	1,787,820
Capital Outlay	-	-	-	-	-
Transfers Out	2,190	2,000	2,000	-	50,000
Total Expenses	\$ 3,605,969	\$ 3,930,106	\$ 4,356,810	\$ 3,823,880	\$ 3,952,470

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	1,676,780	2,271,101	2,568,260	2,246,290	2,181,100
Total Expenses	3,605,969	3,930,106	4,356,810	3,823,880	3,952,470
Net Operating Result	\$ (1,929,189)	\$ (1,659,005)	\$ (1,788,550)	\$ (1,577,590)	\$ (1,771,370)

COST PER CAPITA





PURPOSE STATEMENT

To serve citizens in a courteous, impartial manner that promotes confidence and trust; to provide all customers with quality service in an efficient and timely manner and to work in harmony with Elected Officials. Prepare Council agendas and related documents; record legislative actions; attest official actions of the Council; and maintain, protect, and preserve official records of the Town. Conduct fair and impartial Town elections in accordance with federal, state, and local laws.

ACCOMPLISHMENTS FY 2009

- ◆ Planned and administered 2009 Primary and General Elections
- ◆ Responded to approximately 500 public records requests with approximately 75% of responses in less than 24 hours
- ◆ Continued to provide leadership in Records Management in the organization
- ◆ Worked in partnership with Chief Technology Officer and OnBase Administrator on continued implementation of electronic document management system
- ◆ Completed implementation of electronic document management system for Gilbert contracts, including automated workflows for contract renewals, insurance, and bonds
- ◆ Complied with new State legislation requiring web based access of Campaign Finance Reports

OBJECTIVES FY 2010

- ◆ Respond to 75% of all public records requests within 24 hours of receipt, excluding Saturdays, Sundays, and holidays
- ◆ Respond to 100% of all subpoenas within timeframe established by law, including authorized extensions
- ◆ Post agendas and public notices at three official posting locations at least 24 hours prior to meeting or event
- ◆ Post agendas and meeting notices to the website at least 24 hours prior to a meeting
- ◆ Post draft minutes containing legal actions taken by the Council and Boards and Commissions to the Gilbert website within three (3) working days of a meeting
- ◆ Post minutes of Council and Boards and Commissions to the Gilbert website within two (2) working days of approval
- ◆ Monitor departments that serve as Liaisons to Boards and Commissions to assure compliance with posting requirements
- ◆ Plan and administer regular and special local elections
- ◆ Continue focus on Records Management activities and programs in the organization

BUDGET NOTES

Reductions include 1.0 FTE Records Clerk (\$49,000), decrease in advertising (\$12,000) and \$240,000 in election costs.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
% of records requests responded to within 24 hours	76%	76%	75%	75%
% of subpoena records responded to within timeframe established by law	100%	100%	100%	100%
% of Council agendas and public notices posted at 24 hour minimum prior to meeting in conformance with Open Meeting law	100%	100%	100%	100%
% of agendas and meetings posted to Gilbert website at least 24 hours prior to meeting or noticed event	100%	100%	100%	100%
% of draft minutes posted to the website within established timeframes	100%	100%	100%	100%
% of Boards and Commissions that comply with posting requirements to the website	100%	100%	100%	100%
% of Elections held that comply with Federal, State and Local laws	100%	100%	100%	100%



Town Clerk

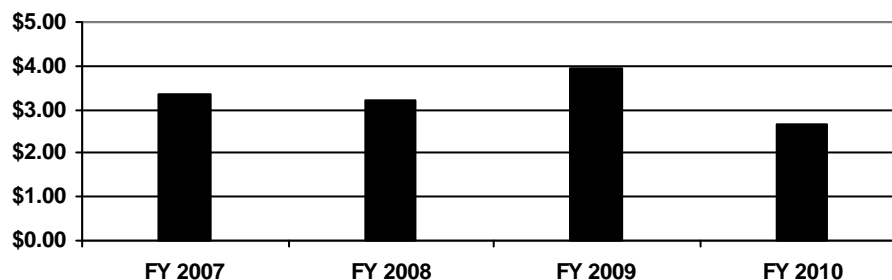
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Town Clerk	7.00	8.00	8.00	8.16	8.16
Total Personnel	7.00	8.00	8.00	8.16	8.16

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Town Clerk	680,254	692,380	901,920	863,221	590,860
Total Expenses	\$ 680,254	\$ 692,380	\$ 901,920	\$ 863,221	\$ 590,860

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	434,608	522,913	579,190	489,250	527,480
Supplies & Contractual	245,646	169,468	322,730	368,321	63,380
Capital Outlay	-	-	-	5,650	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 680,254	\$ 692,380	\$ 901,920	\$ 863,221	\$ 590,860

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	5,107	8,305	5,000	3,000	3,000
Total Expenses	680,254	692,380	901,920	863,221	590,860
Net Operating Result	\$ (675,147)	\$ (684,075)	\$ (896,920)	\$ (860,221)	\$ (587,860)

COST PER CAPITA



Support Services

Support Services Summary
Facilities Maintenance
Finance
Technology Services
Personnel

BUSINESS UNIT DESCRIPTION

This unit represents the internal support functions of the Town, including: Building Maintenance, Fleet Maintenance, Finance, Technology Services, and Personnel.

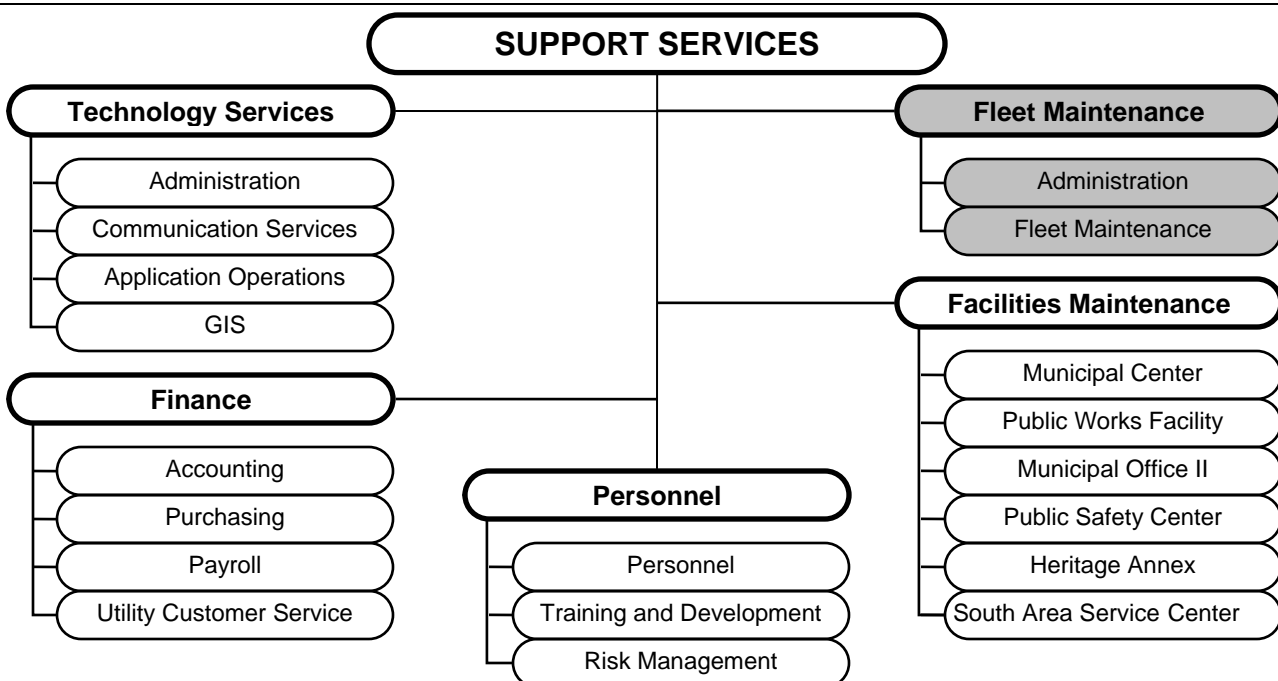
Building Maintenance ensures staff and visitors have clean and safe buildings that are maintained according to specific standards. Finance operations include the maintenance of accurate and complete financial records, payment of all employees and vendors, and the provision of meaningful and timely financial reports and information. Technology Services supports and maintains all of the information systems. Personnel provides support for the Town’s human resource, training, health insurance administration and risk management needs.

Detail regarding Fleet Maintenance is found under the Internal Service Fund tab.

GOALS FY 2010

- ◆ To provide internal customers an acceptable level of service at the least cost
- ◆ To implement proven new technology with the end user at the forefront
- ◆ Reduce the cost of accidents, including insurance premiums, through effective safety programs and practices
- ◆ Provide oversight of financial procedures, preserve financial integrity, and present accurate financial reports
- ◆ Enable departments to fill positions in the most economic and expeditious manner
- ◆ Provide an up-to-date training program that meets the ever changing needs of Gilbert employees
- ◆ Classify positions systematically based upon objective criteria and adequate job evaluation

ORGANIZATIONAL CHART



- ◆ Maintain all Gilbert facilities at an average facility condition index of 5%



Support Services

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Support Services Admin	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance	9.50	11.00	11.00	11.00	11.00
Finance	27.25	27.25	27.25	27.25	27.25
Technology Services	39.25	38.50	37.00	37.00	35.00
Personnel	14.00	15.00	15.00	15.00	15.00
Total Personnel	91.00	92.75	91.25	91.25	89.25

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Support Services Admin	53,708	168,958	162,660	158,860	160,520
Facilities Maintenance	3,170,006	3,520,147	4,029,600	3,761,172	3,644,480
Finance	2,633,010	2,827,625	3,025,340	3,052,650	2,994,730
Technology Services	4,838,363	5,258,113	6,876,080	6,049,702	5,677,980
Personnel	1,356,594	1,606,483	1,531,280	1,468,530	1,474,880
Total Expenses	\$ 12,051,681	\$ 13,381,327	\$ 15,624,960	\$ 14,490,914	\$ 13,952,590

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	5,664,030	6,949,138	7,395,300	6,966,120	6,954,620
Supplies & Contractual	5,425,900	5,413,832	5,818,160	5,454,994	5,798,770
Capital Outlay	113,491	31,208	-	-	-
Transfers Out	848,260	987,150	2,411,500	2,069,800	1,199,200
Total Expenses	\$ 12,051,681	\$ 13,381,327	\$ 15,624,960	\$ 14,490,914	\$ 13,952,590

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	3,510,683	3,689,951	4,068,110	4,260,910	4,211,760
Total Expenses	12,051,681	13,381,327	15,624,960	14,490,914	13,952,590
Net Operating Result	\$ (8,540,998)	\$ (9,691,376)	\$(11,556,850)	\$(10,230,004)	\$ (9,740,830)



Facilities Maintenance

PURPOSE STATEMENT

To maintain and repair assigned facilities and associated systems and equipment in proper working order for the safety and effective use of facilities and to respond to facility maintenance and repair needs of customers.

ACCOMPLISHMENTS FY 2009

- ◆ Coordinated the warranty request for the South Area Service Center facility and Fire Stations 2 and 3
- ◆ Coordinated the completion work on the South Area Service Center, limited to items that that were ongoing
- ◆ Coordinated with the Fire Department and Parks and Recreation Department on their facilities and installed systems and equipment
- ◆ Remodel the old fire 3 into the Gilbert Technology Center

OBJECTIVES FY 2010

- ◆ Hire the most cost effective sub contractor for the work we are unable to perform due to manpower or expertise by obtaining 3 quotes or hiring lowest qualifying bidder
- ◆ Ensure appropriate and sufficient types and amounts of equipment, furnishings and supplies are available to support the Facilities Maintenance section so we can cost effectively support our customers without costly or timely delays
- ◆ Reduce the number of after hour and emergency calls by performing preventative maintenance
- ◆ Research ways to reduce energy usage

BUDGET NOTES

Facilities Maintenance reductions for FY 2010 total \$385,120. Of these reductions, \$373,610 is attributed to the Public Safety Center for debt service and capital project funding and \$45,000 for building and grounds repair and maintenance. These reductions are offset by the addition of the Radio Maintenance Facility with expenditures totaling \$44,460. This facility is housed in the old Fire Station 3 building. Both the traffic management system and radio maintenance are located in this building.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Number of emergency call outs	79	117	90	95
Average time spent per emergency	1.30 hours	1.55 hours	1.69 hours	1.51 hours
Cost per square foot – Municipal Center (51,050 square feet)	\$7.76	\$5.65	\$8.35	\$7.23
Cost per square foot – Public Works (33,000 square feet)	\$4.22	\$5.25	\$5.66	\$5.43
Cost per square foot – Municipal Center II (51,500 square feet)	\$3.55	\$2.86	\$3.62	\$3.78
Cost per square foot – Public Safety Center (178,000 square feet)	\$5.02	\$5.07	\$5.39	\$5.35
Cost per square foot – South Area Service Center (86,000 square feet)	N/A	\$2.16	\$2.30	\$2.59



Facilities Maintenance

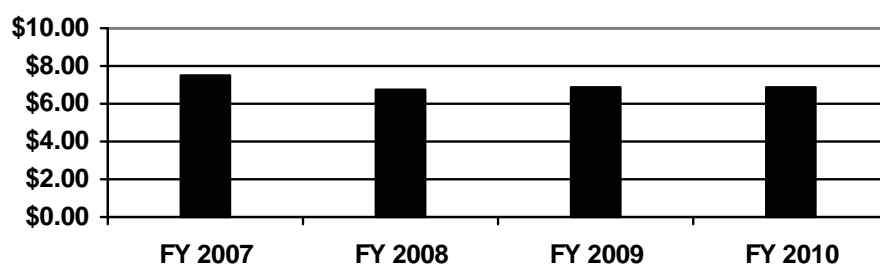
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Facilities Maintenance	9.50	11.00	11.00	11.00	11.00
Municipal Center	0.00	0.00	0.00	0.00	0.00
Public Works Facility	0.00	0.00	0.00	0.00	0.00
Municipal Office II	0.00	0.00	0.00	0.00	0.00
Public Safety Center	0.00	0.00	0.00	0.00	0.00
South Area Service Center	0.00	0.00	0.00	0.00	0.00
Temporary Facilities	0.00	0.00	0.00	0.00	0.00
Heritage Annex	0.00	0.00	0.00	0.00	0.00
Radio Maintenance Facility	0.00	0.00	0.00	0.00	0.00
Total Personnel	9.50	11.00	11.00	11.00	11.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Facilities Maintenance	693,549	833,601	823,880	792,242	812,690
Municipal Center	387,990	282,273	382,200	417,258	361,620
Public Works Facility	139,326	173,325	179,460	186,895	179,110
Municipal Office II	113,687	147,204	195,080	186,310	194,620
Public Safety Center	1,700,160	1,709,206	2,186,240	1,919,400	1,789,760
South Area Service Center	8,824	186,104	222,990	197,527	222,510
Temporary Facilities	97,017	150,811	-	-	-
Heritage Annex	29,453	37,626	39,750	39,600	39,710
Radio Maintenance Facility	-	-	-	21,940	44,460
Total Expenses	\$ 3,170,006	\$ 3,520,147	\$ 4,029,600	\$ 3,761,172	\$ 3,644,480

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	617,853	746,510	761,710	732,000	749,630
Supplies & Contractual	1,719,417	2,025,106	2,060,890	2,068,872	2,057,150
Capital Outlay	-	31,208	-	-	-
Transfers Out	832,736	717,324	1,207,000	960,300	837,700
Total Expenses	\$ 3,170,006	\$ 3,520,147	\$ 4,029,600	\$ 3,761,172	\$ 3,644,480

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	148,127	16,489	16,300	91,050	55,250
Total Expenses	3,170,006	3,520,147	4,029,600	3,761,172	3,644,480
Net Operating Result	\$ (3,021,879)	\$ (3,503,658)	\$ (4,013,300)	\$ (3,670,122)	\$ (3,589,230)

COST PER SQUARE FOOT OF FACILITIES



PURPOSE STATEMENT

To ensure accurate financial reporting on the results of operations and to process financial transactions in an accurate and timely manner. Finance department responsibilities include the general ledger, payroll, accounts payable, accounts receivable, purchasing, special assessments, fixed assets, cash and debt management, grant accounting, and utility billing.

ACCOMPLISHMENTS FY 2009

- ◆ Received the Certificate of Achievement for Excellence in Financial Reporting for the 17th consecutive year from the Government Finance Officers Association (GFOA)
- ◆ Converted the utility billing system from 8 cycles to 16 to enhance efficiency
- ◆ Implemented the "Neighbor to Neighbor" utility billing donation program
- ◆ Met all required processing and reporting deadlines for responsible areas
- ◆ Developed a Finance page on the employee intranet to assist our internal customers
- ◆ Submitted 8 process improvements under the Continuous Quality Improvement (CQI) program
- ◆ Increased sales tax revenue from rental properties by \$62,500 through increased tracking efforts
- ◆ Provide monthly reports to Enterprise Funds based on their informational needs

OBJECTIVES FY 2010

- ◆ Prepare the Comprehensive Annual Financial Report in conformance with generally accepted accounting principles and GFOA financial reporting excellence criteria
- ◆ Maintain a system of internal controls with no material weaknesses
- ◆ Meet all processing and reporting deadlines for responsible areas
- ◆ Develop a monthly Finance report
- ◆ Improve procedures for collection of delinquent sales tax accounts
- ◆ Convert to a new utility bill print process which includes a new "customer friendly" utility billing statement
- ◆ Significantly increase the number of utility customers that view their statement online rather than receiving paper statements

BUDGET NOTES

No major increases or decreases from FY 2009. Due to budget constraints, no merit or market adjustments were given in FY 2010.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
# of material weaknesses in internal controls reported by the auditors	0	0	0	0
% of time payroll and accounts payable processes and reports are completed by required deadlines	100%	100%	100%	100%
# of sales tax audits completed and amount collected in excess of the cost of the audit contract	25 \$472,071	37 \$288,694	36 \$0	36 \$100,000
% of utility customers participating in autopay	9%	10%	12%	14%
% of utility customers signed up to view their utility billing statements online	3%	4%	6%	10%
% of utility customer service calls answered within 60 seconds	80%	80%	73%	75%



Finance

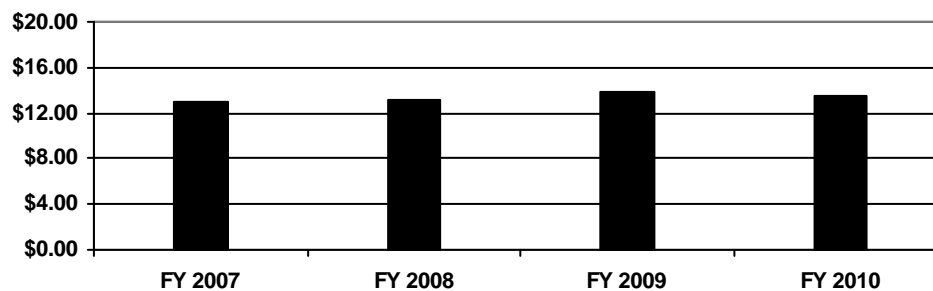
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Accounting	7.65	6.65	6.65	6.65	6.65
Purchasing	4.60	4.60	4.60	4.60	4.60
Payroll	2.50	2.50	2.50	2.50	2.50
Utility Customer Service	12.50	13.50	13.50	13.50	13.50
Total Personnel	27.25	27.25	27.25	27.25	27.25

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Accounting	853,741	703,013	779,580	777,200	786,950
Purchasing	212,722	305,869	323,340	324,150	324,900
Payroll	251,059	269,389	232,870	227,790	229,110
Utility Customer Service	1,315,488	1,549,355	1,689,550	1,723,510	1,653,770
Total Expenses	\$ 2,633,010	\$ 2,827,625	\$ 3,025,340	\$ 3,052,650	\$ 2,994,730

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,497,750	1,673,691	1,793,190	1,746,380	1,767,690
Supplies & Contractual	1,056,609	1,153,935	1,232,150	1,306,270	1,227,040
Capital Outlay	75,061	-	-	-	-
Transfers Out	3,590	-	-	-	-
Total Expenses	\$ 2,633,010	\$ 2,827,625	\$ 3,025,340	\$ 3,052,650	\$ 2,994,730

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	2,185,462	2,407,472	2,596,680	2,722,760	2,728,600
Total Expenses	2,633,010	2,827,625	3,025,340	3,052,650	2,994,730
Net Operating Result	\$ (447,548)	\$ (420,154)	\$ (428,660)	\$ (329,890)	\$ (266,130)

COST PER CAPITA





Technology Services

PURPOSE STATEMENT

To provide technical, operational and educational support to our internal and external customers in a timely manner. To continuously assess our system environments and work processes in order to achieve superior results in our performance as a work team and as an essential part of our organization. To assist internal and external customers in the best use of technology resources provided.

ACCOMPLISHMENTS FY 2009

- ◆ Resolved internal customers problems in a timely manner
- ◆ Live cut over and stabilization of Intergraph to version 8.1.1
- ◆ Completed upgrade I/Leads 8.2
- ◆ Completed migration from Padcom to Netmotion
- ◆ Upgrade ESS Crisis Management Software to Version 7.1
- ◆ Completed major overhaul of our server infrastructure by replacing 20+ servers
- ◆ Complete the initial phase of the 2010 Census project
- ◆ Implement OnBase Outlook integration for email retention
- ◆ Implement work management for the Streets department
- ◆ Upgrade gbaMS to version 6.74
- ◆ Transitioned utility billing system from 8 billing cycles to 16 billing cycles
- ◆ Complete Eden upgrade to version 4.4.1
- ◆ Consolidate the Public Works domain into the Minnow domain
- ◆ Automate the process of creating new Active Directory Accounts
- ◆ Complete evaluation of SharePoint

- ◆ Replace Eden Utility Billing / Permitting IVR Server
- ◆ Move facilities that have ready access to Town fiber optic network to this network. Commissioned Tech Center and put Public Works, Tech Center and Muni on Muni-net
- ◆ Completed Network, Telephony, A/V and PC install for new San Tan Vista Water Treatment plant
- ◆ Implement consolidated network management tools for documentation and change control
- ◆ Completed major upgrade of our telephony switches and implemented survivability (ESS) at our key locations

OBJECTIVES FY 2010

- ◆ Meet with departments on a monthly basis and implement projects on a priority basis
- ◆ Complete the 2010 Census project
- ◆ Implement GBA work management system for Public Works
- ◆ Automate PDD/Courts citation data entry and exchange
- ◆ PD network re-design
- ◆ Upgrade all PCs to Office 2007
- ◆ Upgrade A/V system in Council Chambers
- ◆ Upgrade Eden to 5.0
- ◆ Implement new Bill Print
- ◆ Upgrade Voice mail system
- ◆ Replace PD call logger systems
- ◆ Implement fiber connectivity in lieu of replacing old microwaves - FS4

BUDGET NOTES

Major changes in FY 2009 budget include reduction of Capital Project transfers and the elimination of two FTE; one PC Technician and an Addressing Technician. In addition, one Assistant Technology Services Manager was not budgeted for FY 2010.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
% of problems resolved by the Help Desk within 24 hours	75%	63%	71%	80%
% of work-orders completed in a timely manner – Critical Priority only	80.0%	62.3%	69.0%	80.0%
Unplanned down time for phone system	0.025%	0.250%	0.250%	0.250%
Unplanned down time for web systems	2.00%	2.00%	1.00%	1.00%
Unplanned down time for network systems	5.00%	0.50%	0.50%	0.50%
Update public map data every 30 days	100%	100%	100%	100%



Technology Services

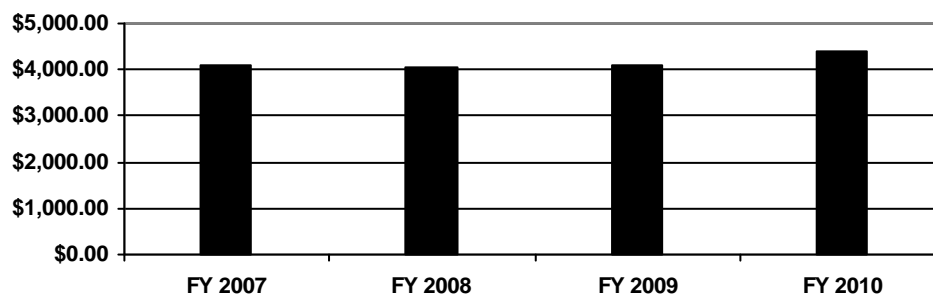
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Technology Services Admin	3.50	3.50	3.00	3.00	3.00
Communication Services	8.00	8.00	8.00	8.00	8.00
Application Operations	19.75	19.00	18.00	18.00	17.00
GIS Application and Support	8.00	8.00	8.00	8.00	7.00
Imaging Support	0.00	0.00	0.00	0.00	0.00
Total Personnel	39.25	38.50	37.00	37.00	35.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Technology Services Admin	278,284	319,219	331,650	314,260	313,010
Communication Services	1,354,820	1,578,568	2,652,550	2,448,460	1,829,470
Application Operations	2,526,650	2,624,545	3,142,870	2,357,940	2,416,540
GIS Application and Support	678,609	735,781	749,010	693,042	676,710
Imaging Support	-	-	-	236,000	442,250
Total Expenses	\$ 4,838,363	\$ 5,258,113	\$ 6,876,080	\$ 6,049,702	\$ 5,677,980

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	2,494,032	3,121,036	3,374,250	3,072,780	3,016,050
Supplies & Contractual	2,296,737	1,869,750	2,299,830	1,869,922	2,302,930
Capital Outlay	38,430	-	-	-	-
Transfers Out	9,164	267,326	1,202,000	1,107,000	359,000
Total Expenses	\$ 4,838,363	\$ 5,258,113	\$ 6,876,080	\$ 6,049,702	\$ 5,677,980

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	901,000	943,838	1,087,600	1,088,010	1,065,510
Total Expenses	4,838,363	5,258,113	6,876,080	6,049,702	5,677,980
Net Operating Result	\$ (3,937,363)	\$ (4,314,276)	\$ (5,788,480)	\$ (4,961,692)	\$ (4,612,470)

COST PER FTE



PURPOSE STATEMENT

To partner with stakeholders in providing the programs, services and professional assistance necessary to: attract, retain and develop high quality employees, supervisors and managers that reflect the increasing diversity of the community; maintain competitive compensation and benefits; promote compliance with employment and environmental laws, rules and policies; promote an organizational culture of respect, communication, alignment, accountability and continuous improvement; promote employee safety, organizational loss control and the effective management of risk; process and maintain employee personnel records.

ACCOMPLISHMENTS FY 2009

- ◆ Saved \$50,000 in recruitment advertising, copy expense and postage through implementation of NeoGov application management system
- ◆ Initiated video-conferencing as a means of interviewing qualified out-of-state applicants
- ◆ Participated in Meet and Confer process through representation on management team, benchmark research, and recommendation of language for MOU's and Personnel Rules
- ◆ Transferred employee personnel files to OnBase automated document management system to improve records retention

OBJECTIVES FY 2010

- ◆ Implement web-based Self-Serve module for employee access to Personnel records, including leave balances, withholding taxes and payroll activity
- ◆ Enhance employee access to Personnel forms on the employee website
- ◆ Develop and implement automated tutorials and e-learning programs for self-serve employee training; Develop operating department and organization-wide reporting systems for workers compensation and leave management cases
- ◆ Transfer worker's compensation files, I-9 files and medical files to OnBase automated document management system
- ◆ Set up and administer processes and procedures for MOU's and revised Personnel Rules

BUDGET NOTES

Reductions in Personnel budget include reducing funding for property casualty claims administration (\$6,200), reduce consulting (\$5,000), and eliminating Legal Counsel for Risk and Safety (\$5,000).

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Turnover rate for regular employees	9.5%	9.2%	8.5%	9%
Number of recruitments per year	246	107	90	90
Percentage of minority applicants	26%	27%	27%	27%
On-site training participants (CQI, Respectful Treatment, Supervisory development, Safety, computer skills, interpersonal skills, business skills, personal & financial wellness, etc.)	1,305	1,934	1,92	1,150
Disciplinary reviews and investigations of potential violations of employment law, personnel rules, or procedures	127	201	167	184
Workers compensation & exposure cases	128	154	166	166
Leave management cases - including injury leave, FMLA, military leave, temporary modified work, special leave without pay	192	208	276	276
Personnel action requests processed	1,380	1,328	954	954
Average value of public entity insurance claims	\$1,956	\$2,240	\$2,350	\$2,350
Percentage of positions reviewed for classification and compensation equity	20%	47%	40%	40%



Personnel

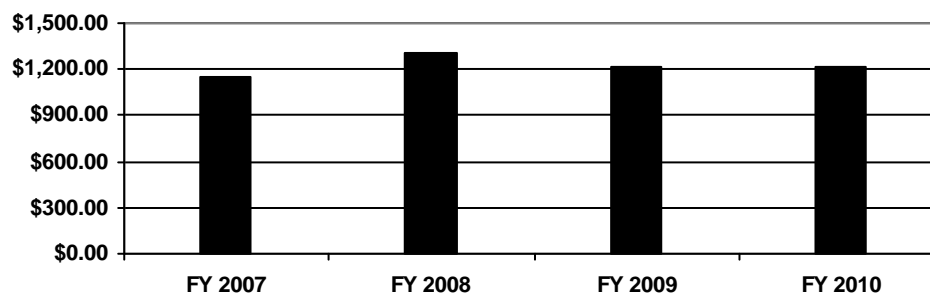
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	10.00	10.00	10.00	10.00	10.00
Training and Development	2.00	2.00	2.00	2.00	2.00
Risk Management	2.00	3.00	3.00	3.00	3.00
Total Personnel	14.00	15.00	15.00	15.00	15.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	852,596	1,046,462	954,970	942,275	953,310
Training and Development	238,013	238,730	226,310	242,470	221,080
Risk Management	265,985	321,292	350,000	283,785	300,490
Total Expenses	\$ 1,356,594	\$ 1,606,483	\$ 1,531,280	\$ 1,468,530	\$ 1,474,880

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,026,158	1,252,541	1,307,590	1,260,200	1,264,850
Supplies & Contractual	327,666	351,442	221,190	205,830	207,530
Capital Outlay	-	-	-	-	-
Transfers Out	2,770	2,500	2,500	2,500	2,500
Total Expenses	\$ 1,356,594	\$ 1,606,483	\$ 1,531,280	\$ 1,468,530	\$ 1,474,880

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	276,094	322,152	317,450	313,730	310,590
Total Expenses	1,356,594	1,606,483	1,531,280	1,468,530	1,474,880
Net Operating Result	\$ (1,080,500)	\$ (1,284,331)	\$ (1,213,830)	\$ (1,154,800)	\$ (1,164,290)

COST PER FTE



Legal and Court

Legal and Court Summary

General Counsel

Prosecutor

Municipal Court

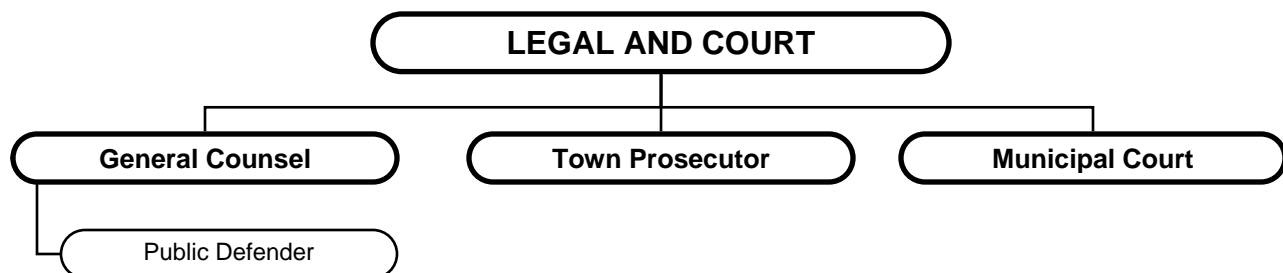
BUSINESS UNIT DESCRIPTION

The Legal and Court Department includes the contract service for General Counsel and the Public Defenders, the Prosecutor's Office, and the Municipal Court. Each service contributes to legal compliance within Gilbert whether it is for internal customers or for external customers. At the core of each operation is the goal of fairness and ultimately legal compliance.

GOALS FY 2010

- ◆ Ensure a high level of quality control for legal opinions and other documents prepared by legal staff
- ◆ Manage a growing caseload by employing technology that enables the department to continue to meet the requirements of the Rules of Criminal Procedure (RCP) and Civil Traffic Mandates without additional personnel
- ◆ Meet the Rules of Criminal Procedure, Rule 8, demands for timely disposition of cases while delivering a high level of customer service
- ◆ Ensure sentence enforcement in a timely manner

ORGANIZATIONAL CHART





Legal and Court

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
General Counsel	0.00	0.00	0.00	0.00	0.00
Town Prosecutor	19.00	19.00	19.00	19.00	19.00
Municipal Court	32.25	33.25	31.25	31.25	30.92
Total Personnel	51.25	52.25	50.25	50.25	49.92

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
General Counsel	1,037,742	846,923	943,720	1,056,000	925,020
Town Prosecutor	1,424,165	1,649,612	1,677,860	1,581,330	1,790,330
Municipal Court	2,116,714	2,537,946	2,512,520	2,559,207	2,507,560
Total Expenses	\$ 4,578,621	\$ 5,034,480	\$ 5,134,100	\$ 5,196,537	\$ 5,222,910

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	2,988,615	3,871,719	3,902,330	3,864,240	3,822,270
Supplies & Contractual	1,590,006	1,162,761	1,231,770	1,332,297	1,189,750
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	210,890
Total Expenses	\$ 4,578,621	\$ 5,034,480	\$ 5,134,100	\$ 5,196,537	\$ 5,222,910

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	239,024	312,168	189,500	197,800	217,800
Total Expenses	4,578,621	5,034,480	5,134,100	5,196,537	5,222,910
Net Operating Result	\$ (4,339,597)	\$ (4,722,312)	\$ (4,944,600)	\$ (4,998,737)	\$ (5,005,110)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
# of Court appearances – Prosecutor	16,269	19,253	19,500	20,000
# of trials	1,153	1,643	1,700	1,800
# of guilty pleas	4,601	4,541	4,600	4,675
# of dismissals	318	615	540	550



General Counsel

PURPOSE STATEMENT

The mission of General Counsel is to provide the highest quality legal services to elected officials, appointed officials and staff in conducting Town business. Support is provided through the rendering of legal advice and opinions; drafting and review of contracts, ordinances, resolutions and other documents; and attending regular meetings with Town staff.

ACCOMPLISHMENTS FY 2009

- ◆ Provided regular litigation status reports to the Town Council
- ◆ Brought successful conclusion to Layton Lakes offsite improvements dispute, Palomino Acres Lot 12 lot split litigation and Pederson/BVT sales tax collection matter
- ◆ Worked with staff to prepare comprehensive update to Personnel Policies
- ◆ Worked with staff to implement Meet and Confer ordinance
- ◆ Administered Public Defender procurement and contracts for Court
- ◆ Prepared and/or worked with staff to prepare numerous ordinances, including non-traditional business regulation, solar, wind turbine and water heater permit exception, signwalker regulation, vertical core overlay districts, park rangers
- ◆ Processed numerous rezoning ordinances with Planning staff
- ◆ Successfully obtained Parker-Davis contract for hydropower allocation
- ◆ Completed negotiations for settlement of the White Mountain Apache Tribe water rights claims
- ◆ Worked with CIP staff to complete documents for numerous improvement projects and update of standard CIP contracts
- ◆ Processed numerous right-of-way, well-site and other property acquisitions
- ◆ Prepared numerous intergovernmental agreements with public bodies and contracts with private entities
- ◆ Prepared numerous legal opinions for Council and staff

- ◆ Prepared standard procedures for well-site acquisition, sales tax collection, bankruptcy petitions, and FACTAct compliance
- ◆ Conducted open meeting law and conflict of interest training for boards and commissions
- ◆ Provided regular updates in developments in the law and 2008 legislative report

OBJECTIVES FY 2010

- ◆ Work with Town staff to address problems caused by developers who fail to comply with commitments due to economic circumstances
- ◆ Work with staff to implement procedures for bankruptcy petitions received by the Town
- ◆ Work with staff to implement sales tax collection procedures
- ◆ Prepare standard procedures for trustee's sales and foreclosures that affect the Town
- ◆ Work with Town staff to develop right-of-way use policy for Salt River Project
- ◆ Work with General Plan Steering Committee on the adoption of an updated General Plan
- ◆ Continue public defender contract management for Court
- ◆ Continue to provide litigation status reports to the Council
- ◆ Continue to stay abreast of developments in the law that affect the Town by reviewing and reporting on case law and new legislation as they develop and making recommendations regarding any changes to Town ordinances or procedures affected by new case law or legislation

BUDGET NOTES

General Counsel services are provided through a contract with Curtis, Goodwin, Sullivan, Udall & Schwab P.L.C. The current contract is a two year contract commencing July 1, 2009 and ending on June 30, 2011. Funds for the General Counsel can also be found in the Departmental budgets. The Public Defender budget was increased over FY2009 budget to reflect actual usage.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
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No Performance Measures



General Counsel

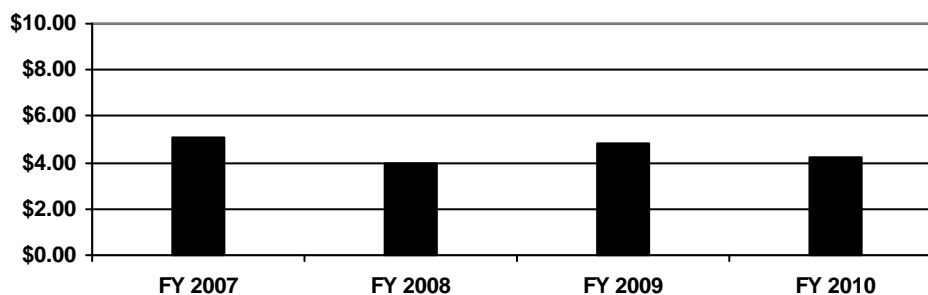
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
General Counsel	0.00	0.00	0.00	0.00	0.00
Public Defender	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
General Counsel	731,502	535,039	583,720	646,000	515,020
Public Defender	306,240	311,884	360,000	410,000	410,000
Total Expenses	\$ 1,037,742	\$ 846,923	\$ 943,720	\$ 1,056,000	\$ 925,020

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	-	-	-	-	-
Supplies & Contractual	1,037,742	846,923	943,720	1,056,000	925,020
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 1,037,742	\$ 846,923	\$ 943,720	\$ 1,056,000	\$ 925,020

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	56,694	56,961	62,200	62,200	75,000
Total Expenses	1,037,742	846,923	943,720	1,056,000	925,020
Net Operating Result	\$ (981,048)	\$ (789,962)	\$ (881,520)	\$ (993,800)	\$ (850,020)

COST PER CAPITA



PURPOSE STATEMENT

The Prosecutor's Office is dedicated to handling criminal misdemeanor cases in a fair and just manner, safeguarding the rights of both the victim and the accused, and protecting the citizens of Gilbert. We are committed to pursuing justice with professionalism and integrity.

ACCOMPLISHMENTS FY 2009

- ◆ Recruited four volunteers to help alleviate the Victim Advocate's workload so that other tasks could be made a priority
- ◆ Managed to contend with an increased caseload without adding staff
- ◆ Filled an already existing vacancy for an Assistant Prosecutor
- ◆ Began working with Technology Services to find a new Records Management System because of the danger of losing important case data
- ◆ Began to purge case files according to the department's record retention schedule
- ◆ Gained access to the Gilbert Municipal Court's e-forms that are created in the courtroom so that our criminal files can have to most up-to-date and accurate information

OBJECTIVES FY 2010

- ◆ Prevent case continuances as much as possible by setting defense interviews and sending discovery documents in a timely manner
- ◆ Conduct additional cross-training within the Support Staff workgroup so that absences cannot hinder case development
- ◆ Continue to utilize training opportunities provided by APAAC (AZ Prosecuting Attorneys' Advisory Council), so that training expenses can be reimbursed
- ◆ Implement a compatible Records Management System that can also be integrated with the Court and Police systems to prevent redundant in data entry

BUDGET NOTES

Contractual expenditures increased slightly over FY 2009 adopted budget. A majority of this increase can be attributed to insurance costs. In addition, a onetime expenditure of \$190,000 is included in the FY 2010 budget for software replacement. Full time equivalent (FTE) remain unchanged however; costs decrease due to employee changes in benefits elections.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Percentage of cases charged after review	66%	61%	62%	62%
Percentage of DUI cases resolved within six months of filing	74%	72%	75%	75%
Number of Criminal Cases Tracked	6,538	7,014	7,100	7,200
Number of Domestic Violence Offenders Referred to Counseling Programs	682	691	700	750
Volunteer hours served	11	149	100	400



Prosecutor

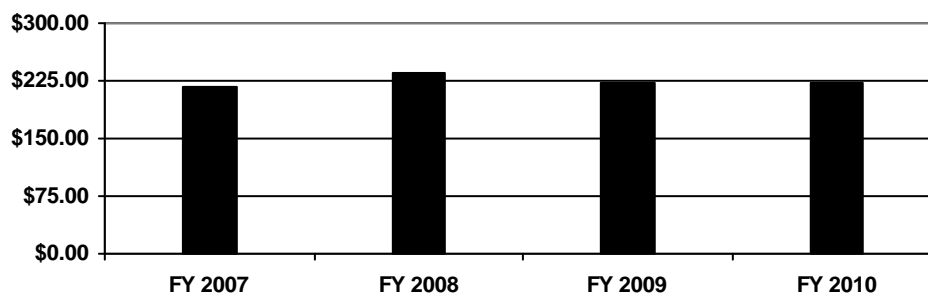
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Prosecutor	19.00	19.00	19.00	19.00	19.00
Total Personnel	19.00	19.00	19.00	19.00	19.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Prosecutor	1,424,165	1,649,612	1,677,860	1,581,330	1,790,330
Total Expenses	\$ 1,424,165	\$ 1,649,612	\$ 1,677,860	\$ 1,581,330	\$ 1,790,330

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,342,313	1,562,703	1,603,650	1,495,880	1,523,100
Supplies & Contractual	81,852	86,909	74,210	85,450	77,230
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	190,000
Total Expenses	\$ 1,424,165	\$ 1,649,612	\$ 1,677,860	\$ 1,581,330	\$ 1,790,330

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	5,170	10,391	7,300	7,300	7,300
Total Expenses	1,424,165	1,649,612	1,677,860	1,581,330	1,790,330
Net Operating Result	\$ (1,418,995)	\$ (1,639,221)	\$ (1,670,560)	\$ (1,574,030)	\$ (1,783,030)

COST PER CASE



PURPOSE STATEMENT

The purpose of the Gilbert Municipal Court is to provide a just resolution to cases filed in the Court by local law enforcement agencies and local citizens in a timely fashion as mandated under the Arizona and United States Constitution, the laws of the State of Arizona and the local ordinances.

ACCOMPLISHMENTS FY 2009

- ◆ Court documents used in all courtrooms have been automated specifically for each judge. Error rate has been reduced, due in large part to the replacement of handwriting with word documents
- ◆ Implemented e-payments with automatic disposition reporting directly to the Full Court case management
- ◆ Implemented electronic reporting regarding MADD completions
- ◆ Sanctions division met the goal of addressing noncompliance within 90 days. The noncompliance (whether MADD violation, counseling, driving school, FTP, etc) is acted upon within one week of running overdue processing or a report being received from a collateral source
- ◆ Achieved an average collection rate for fines and fees of 92.75%

OBJECTIVES FY 2010

- ◆ Promote CQI process improvements among ALL staff to encourage efficiency and cost saving. Ideally, each division will submit at least one process improvement as a simply CQI submittal in fiscal year 2010
- ◆ Reduce paper consumption/expense by 25%. Recycle criminal file folders by reusing them when they are eligible for purging
- ◆ Reduce average wait time at the court service counter to an average of less than 10 minutes
- ◆ Work to resolve 85% of DUI cases within 120 days and 93% of DUI cases within 180 days, pursuant to Administrative Order 2007-94
- ◆ Utilize grant funding approval to enhance the court's part time office assistant position to full time in fiscal year 2010. Position will be utilized to enhance efficiency by; pulling the court's daily docket; ensuring that complaints are entered into the court's case management system within three days of filing; and ensuring that the court succeeds in achieving a manageable records retention schedule

BUDGET NOTES

Full time equivalents decrease from FY 2009 Adopted as a result of one part time Office Assistant transferring to the Fill the Gap Fund in Special Revenue. This decrease is minimized by Pro Tem Judges being reclassified as employees and not contract workers per IRS regulations. Approximately \$25,000 was removed from contractual and supplies as a result of this change.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Case Filings	38,315	37,821	38,000	40,000
% of DUI Cases Over 180 Days	N/A	N/A	17%	10%
# of Jury Trials	40	55	50	55
# of Civil Traffic Hearings	674	449	530	550
Average wait time for customer	6 minutes	10 minutes	15 minutes	10 minutes
Number of complaints about phone service	25	10	5	5
Petitions to Revoke Filed (starting keeping statistics in September, 2008)	N/A	N/A	2.985	3.135



Municipal Court

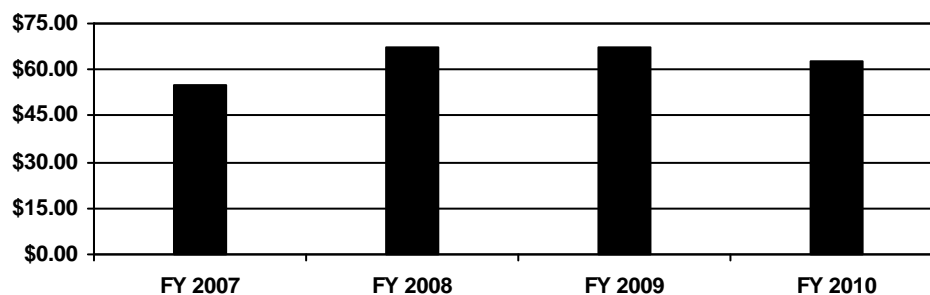
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Municipal Court	32.25	33.25	31.25	31.25	30.92
Total Personnel	32.25	33.25	31.25	31.25	30.92

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Municipal Court	2,116,714	2,537,946	2,512,520	2,559,207	2,507,560
Total Expenses	\$ 2,116,714	\$ 2,537,946	\$ 2,512,520	\$ 2,559,207	\$ 2,507,560

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,646,302	2,309,016	2,298,680	2,368,360	2,299,170
Supplies & Contractual	470,412	228,929	213,840	190,847	187,500
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	20,890
Total Expenses	\$ 2,116,714	\$ 2,537,946	\$ 2,512,520	\$ 2,559,207	\$ 2,507,560

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	177,160	244,817	120,000	128,300	135,500
Total Expenses	2,116,714	2,537,946	2,512,520	2,559,207	2,507,560
Net Operating Result	\$ (1,939,554)	\$ (2,293,129)	\$ (2,392,520)	\$ (2,430,907)	\$ (2,372,060)

COST PER CASE



Development Services

Development Services Summary
Administration and Customer Service
Permit and Plan Review Services
Inspection and Compliance Services
Planning and Development
Business Development

BUSINESS UNIT DESCRIPTION

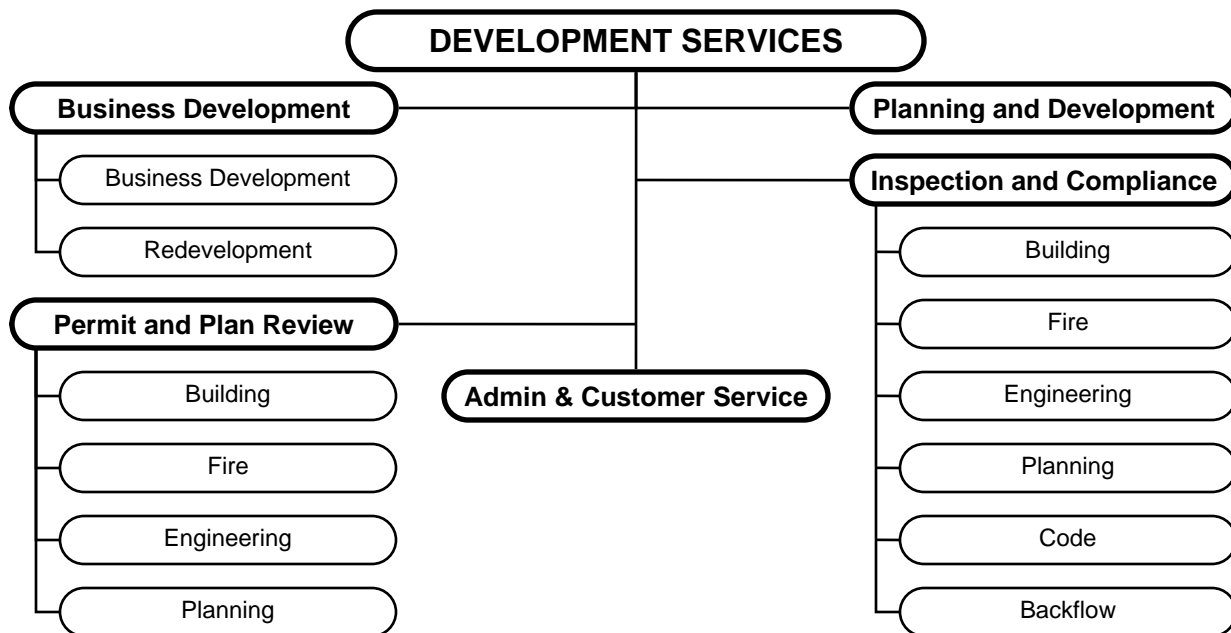
The divisions in the Development Services Department guide land development from the vacant parcel stage through construction of structures and the maintenance of developed parcels to maintain community aesthetics as well as safety concerns. The individual divisions are Administration and Customer Service, Permit and Plan Review Services, Inspection and Compliance Services, Planning and Development, and Business Development.

Business Development focuses on recruiting new business to Gilbert. Administration and Customer Service answers customer questions and processes permit applications. Planning and Development sets the development guidelines through the General Plan and Town Ordinances. Permit and Plan Review insures the guidelines are enforced in the drawing of plans and Inspection and Compliance ensures that the structures and systems are constructed by the developers in compliance with the approved plans and per code to support the new development.

GOALS FY 2010

- ◆ Actively recruit globally-competitive, high value added businesses to Gilbert
- ◆ Pro-actively assist in the retention and expansion of existing Gilbert businesses
- ◆ Be recognized as a community that is business friendly and has the infrastructure in place to attract and retain business
- ◆ Continue to improve customer service throughout the development process
- ◆ Insure that all structures built in Gilbert meet the adopted construction and land use codes to provide safe structures for all
- ◆ Provide a pro-active, responsive, customer oriented permit process
- ◆ Ensure that construction of privately and publicly funded infrastructure is in compliance with applicable codes and standards
- ◆ Ensure the safe movement of traffic by analyzing data

ORGANIZATIONAL CHART





Development Services

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Admin and Customer Service	11.75	9.50	9.00	8.00	8.00
Permit and Plan Review	30.00	25.00	25.00	18.50	18.50
Inspection and Compliance	47.88	38.63	38.63	27.50	27.50
Planning and Development	19.50	19.50	19.50	10.00	10.00
Business Development	5.00	5.00	5.00	5.00	5.00
Total Personnel	114.13	97.63	97.13	69.00	69.00

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Admin and Customer Service	629,777	794,243	730,060	689,168	673,800
Permit and Plan Review	3,115,336	3,301,159	2,609,590	2,436,640	1,947,510
Inspection and Compliance	4,073,960	3,984,086	3,298,220	2,933,386	2,364,420
Planning and Development	1,760,338	1,896,403	1,875,630	1,589,441	1,163,470
Business Development	3,372,717	5,297,657	5,310,920	3,828,080	3,702,560
Total Expenses	\$ 12,952,128	\$ 15,273,548	\$ 13,824,420	\$ 11,476,715	\$ 9,851,760

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	7,496,213	8,736,799	8,087,440	7,173,065	5,927,600
Supplies & Contractual	4,786,716	3,953,848	4,427,980	2,912,400	2,032,360
Capital Outlay	58,440	-	-	-	-
Transfers Out	610,759	2,582,901	1,309,000	1,391,250	1,891,800
Total Expenses	\$ 12,952,128	\$ 15,273,548	\$ 13,824,420	\$ 11,476,715	\$ 9,851,760

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	10,232,910	7,426,571	5,448,420	3,759,430	3,759,540
Total Expenses	12,952,128	15,273,548	13,824,420	11,476,715	9,851,760
Net Operating Result	\$ (2,719,218)	\$ (7,846,977)	\$ (8,376,000)	\$ (7,717,285)	\$ (6,092,220)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Number of single family permits issued	2,809	1,537	1,034	600
Total number of permits issued	12,206	10,099	6,000	7,000
Acres of land approved for development through re-zoning	1,443	1,576	1,172	500
Acres annexed	2,147	689	91	200



Administration and Customer Service

PURPOSE STATEMENT

The mission of the Administrative and Customer Service division of Development Services is to guide our customers through the development process with knowledge, expertise and care.

ACCOMPLISHMENTS FY 2009

- ◆ Accomplished in-depth cross-training of staff members in divisional responsibilities
- ◆ Provided group training opportunities facilitated by divisional and department staff members, including field training
- ◆ Increased employee attendance at self-development opportunities provided by the Town of Gilbert
- ◆ Analyzed and improved current divisional processes and established on-line procedures and flowcharts for associated tasks to minimize processing

OBJECTIVES FY 2010

- ◆ Move from paper to electronic files
- ◆ Update Administrative and Customer Services webpage to be more customer friendly and informative
- ◆ Assess current permit and license applications and procedures for improvement and enhancement opportunities inside and outside of the division to more fully meet the customer's needs
- ◆ Continue coordination efforts within Development Services to simplify and streamline the certificate of occupancy permitting/inspection process for small business owners

BUDGET HIGHLIGHTS

Based on continued slowdown in growth, personnel in this section are reduced by 1.0 FTE Development Service Representative. Personnel budget reduction totals \$38,040. Other budget reductions include expenses associated with the decrease in FTE as well as realigning base budgets to historical experience.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Number of permits issued	12,206	10,099	6,000	7,000
Number of business registrations issued	1,516	979	1,400	1,500
Number of liquor licenses issued	40	25	50	60
Number of special events permits issued	17	42	13	20



Administration and Customer Service

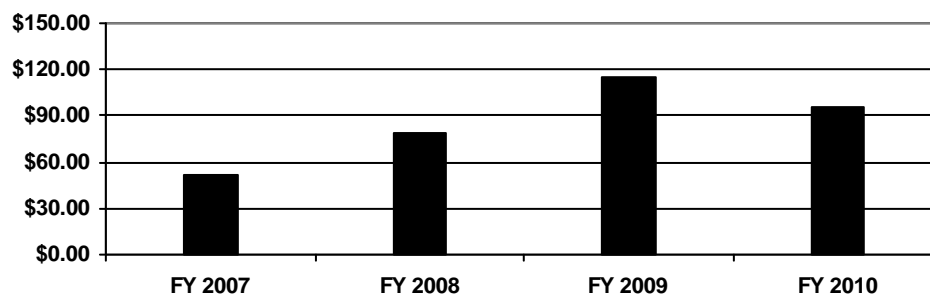
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Admin and Customer Svc	11.75	9.50	9.00	8.00	8.00
Total Personnel	11.75	9.50	9.00	8.00	8.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Admin and Customer Svc	629,777	794,243	730,060	689,168	673,800
Total Expenses	\$ 629,777	\$ 794,243	\$ 730,060	\$ 689,168	\$ 673,800

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	503,882	720,541	664,430	608,740	626,390
Supplies & Contractual	125,895	73,702	65,630	80,428	47,410
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 629,777	\$ 794,243	\$ 730,060	\$ 689,168	\$ 673,800

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	199,675	269,733	196,000	234,020	234,000
Total Expenses	629,777	794,243	730,060	689,168	673,800
Net Operating Result	\$ (430,102)	\$ (524,510)	\$ (534,060)	\$ (455,148)	\$ (439,800)

COST PER PERMIT





Permit and Plan Review Services

PURPOSE STATEMENT

To assure a safe environment within Gilbert through the administration of adopted regulations relating to construction, zoning, signage, backflow prevention and other Gilbert code requirements.

ACCOMPLISHMENTS FY 2009

- ◆ Processed 352 commercial permits valuing \$90,836,913
- ◆ Processed 717 sign permits
- ◆ Processed 1,038 single family permits

OBJECTIVES FY 2010

- ◆ Continue to respond to customer comments and other input as to suggested improvements to our processes and procedures
- ◆ Adhere to the published plan review times
- ◆ Continue efforts with rest of Development Services to simplify and streamline the certificate of occupancy permitting/inspection process for small business owners
- ◆ Work with Inspection and Compliance Division to streamline engineering permits for commercial projects by incorporating multiple permits into one single permit

BUDGET NOTES

Based on the continued slowdown in growth, personnel in this section were reduced by 6.5 FTE which includes 4 Plans Examiners, 1 Permit Technician and 1 Landscape Technician with 0.5 FTE reallocated to the Inspection and Compliance division. Personnel budget reductions total \$513,480, including \$21,220 in overtime expenses. The decrease in base budget for supplies and contractual includes \$148,600 for various operational expenses.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
% of final plats reviewed within 20 working days	95%	95%	95%	95%
Total permit applications processed	10,502	9,874	6,272	6,200
% of landscape plans reviewed within 20 working days	85%	90%	90%	90%



Permit and Plan Review Services

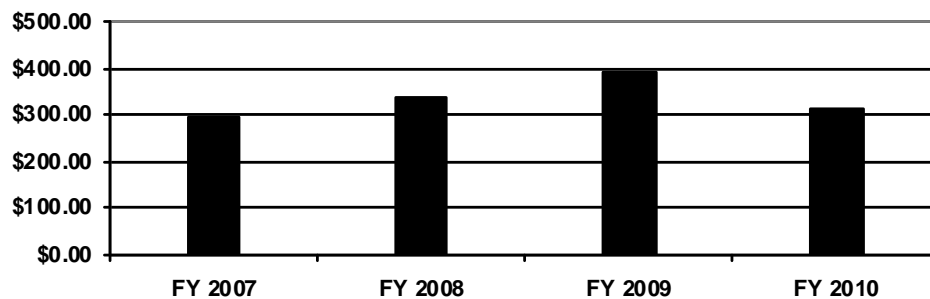
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Building	10.40	6.40	6.40	4.40	4.40
Fire	2.60	1.60	1.60	1.60	1.60
Engineering	12.60	12.60	12.60	9.60	9.60
Planning	4.40	4.40	4.40	2.90	2.90
Total Personnel	30.00	25.00	25.00	18.50	18.50

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Building	1,453,421	1,402,514	716,600	687,470	450,500
Fire	200,321	199,348	161,300	151,960	151,700
Engineering	1,162,479	1,335,316	1,362,890	1,260,090	1,084,040
Planning	299,115	363,981	368,800	337,120	261,270
Total Expenses	\$ 3,115,336	\$ 3,301,159	\$ 2,609,590	\$ 2,436,640	\$ 1,947,510

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	2,196,014	2,514,891	2,269,750	2,088,060	1,756,270
Supplies & Contractual	919,322	786,268	339,840	348,580	191,240
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 3,115,336	\$ 3,301,159	\$ 2,609,590	\$ 2,436,640	\$ 1,947,510

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	8,840,487	6,097,982	4,398,400	2,784,990	2,783,270
Total Expenses	3,115,336	3,301,159	2,609,590	2,436,640	1,947,510
Net Operating Result	\$ 5,725,151	\$ 2,796,823	\$ 1,788,810	\$ 348,350	\$ 835,760

COST PER PERMIT





Inspection and Compliance Services

PURPOSE STATEMENT

To assure a safe and aesthetically desired environment within Gilbert by providing inspection services in the administration of the Town's adopted construction codes, ordinances, standards, regulations, and guidelines.

ACCOMPLISHMENTS FY 2009

- ◆ Inspections performed by all work groups were completed within established timelines
- ◆ Processed and reviewed 100% of business registration requests within established guidelines
- ◆ Streamlined fire inspection process by identifying inspections that did not need set appointments. This allows for more projects to be inspected each day
- ◆ Coordinated efforts within our division and Fire Prevention to track and verify that all businesses have current certificates of occupancy and business registrations

OBJECTIVES FY 2010

- ◆ Complete all requested inspections within established guidelines
- ◆ Respond to 95% of complaints within 2 days of receipt
- ◆ Review all business registration requests within applicable established guidelines
- ◆ Continue coordinating efforts with rest of Development Services to simplify and streamline the certificate of occupancy permitting/inspection process for small business owners
- ◆ Work with Permitting and Plan Review Division to streamline engineering permits for commercial projects by incorporating multiple permits into one single

BUDGET NOTES

Based on the continued slowdown in growth, personnel was reduced by an additional 11.63 FTE which includes three Inspector I positions, six Inspector II positions, a Senior Inspector position, an Administrative Assistant position and a part time (.63 FTE) Office Assistant position. In addition 0.5 FTE Landscape Technician was reallocated from Permit and Plan Review to Inspection and Compliance. Personnel budget reductions for FY 2010 total \$887,830 which includes \$13,710 in overtime expenses. The reduction in the supplies and contractual base budget includes \$45,970 in various operational expenses.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	<i>Actual FY 2007</i>	<i>Actual FY 2008</i>	<i>Projected FY 2009</i>	<i>Anticipated FY 2010</i>
% of building safety inspection requests completed within scheduled times	100%	100%	100%	100%
% of complaints responded to within two working days	99%	99%	98%	95%
% of fire inspections requests completed within 48 hours	99%	100%	100%	100%
% of business registration reviews completed within established guidelines	100%	100%	100%	100%



Inspection and Compliance Services

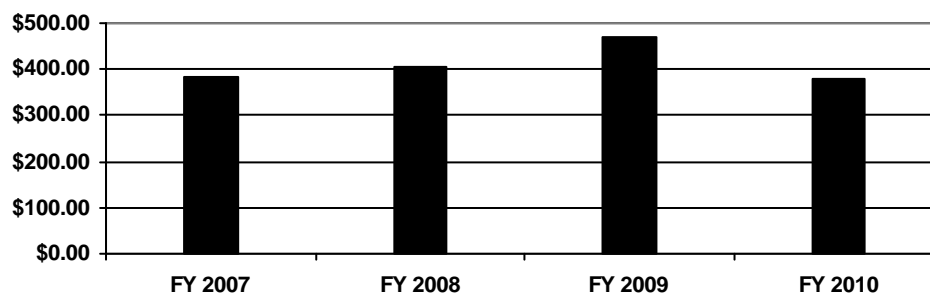
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Building	21.28	15.28	15.28	8.65	8.65
Fire	5.30	3.30	3.30	1.30	1.30
Engineering	10.65	8.65	8.65	6.65	6.65
Planning	1.30	1.30	1.30	0.80	0.80
Code	7.10	7.85	7.85	7.85	7.85
Backflow	2.25	2.25	2.25	2.25	2.25
Total Personnel	47.88	38.63	38.63	27.50	27.50

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Building	1,831,546	1,873,244	1,383,400	1,216,683	842,710
Fire	364,003	346,721	250,050	159,747	107,560
Engineering	1,023,647	851,053	740,480	626,017	568,150
Planning	132,616	113,664	108,720	98,541	60,930
Code	536,242	593,802	602,150	628,905	575,530
Backflow	185,906	205,602	213,420	203,493	209,540
Total Expenses	\$ 4,073,960	\$ 3,984,086	\$ 3,298,220	\$ 2,933,386	\$ 2,364,420

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	3,210,884	3,513,354	3,063,370	2,699,180	2,175,540
Supplies & Contractual	763,526	470,732	234,850	234,206	188,880
Capital Outlay	58,440	-	-	-	-
Transfers Out	41,110	-	-	-	-
Total Expenses	\$ 4,073,960	\$ 3,984,086	\$ 3,298,220	\$ 2,933,386	\$ 2,364,420

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	339,838	312,296	284,020	263,260	265,510
Total Expenses	4,073,960	3,984,086	3,298,220	2,933,386	2,364,420
Net Operating Result	\$ (3,734,122)	\$ (3,671,790)	\$ (3,014,200)	\$ (2,670,126)	\$ (2,098,910)

COST PER PERMIT





Planning and Development

PURPOSE STATEMENT

The Mission of the Planning and Development Services Division is to enhance the quality of life for our community by guiding development with proficiency and commitment.

ACCOMPLISHMENTS FY 2009

- ◆ Minor Administrative Review process initiated in order to help customers and track changes to projects
- ◆ Process established for imaging and files prepped in order to comply with State requirements
- ◆ Heritage District Design Guideline Committee work is underway
- ◆ Sign Walker Code Amendment approved by Town Council to comply with State requirements
- ◆ Pecos-Mercy Major General Plan amendment approved by Town Council
- ◆ Vertical Development Overlay District text amendment was approved by Town Council
- ◆ General Plan 2011 Update Kicked Off. Steering and Sub-Committee members appointed and work underway
- ◆ Text amendment for Separation Requirements for Non-Traditional Businesses undertaken
- ◆ CQI award for electronic filing system
- ◆ Communication with Permitting and Plan Review to review and improve Standard Plan process and approval
- ◆ Web site improvements to help customers find information and stay informed of major projects and meeting dates
- ◆ Cross training with Development Service Representatives to better assist customers
- ◆ Group Home process improved

OBJECTIVES FY 2010

- ◆ Provide superior planning services for external and internal customers
- ◆ Continue to evaluate and streamline processes (signage, review and approval process, administrative use permits)
- ◆ Continue coordinating efforts with rest of Development Services to simplify and streamline the certificate of occupancy permitting/inspection process for small business owners
- ◆ Review fees
- ◆ Support Steering and Sub-Committees for the work on the General Plan 2011 update
- ◆ Complete Non-Traditional Business Separation amendment
- ◆ Complete Heritage District Design Guidelines
- ◆ Ensure continuing education credits are completed for AICP certifications
- ◆ Continue to update Land Development Code
- ◆ Continue to utilize and improve on usage of GIS technology
- ◆ Update Web page continually

BUDGET NOTES

Based on continued slowdown in growth, personnel was reduced by 8.0 FTE, which includes three Planner I positions, one Planner II position, one Senior Planner, one Principal Planner, one Planning Technician, and two and one half Administrative Assistant positions. Personnel reductions total \$714,800 for FY 2010.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
# of cases received (applications, administrative applications, pre-applications, misc.)	774	628	384	400
% of items continued due to ad errors	2%	2%	1%	1%
% of Draft minutes completed within 72 hours	100%	100%	100%	100%
% of Design Review Board and Planning Commission packets produced on time	100%	100%	100%	100%
% of planning review comments returned on schedule	90%	95%	100%	100%



Planning and Development

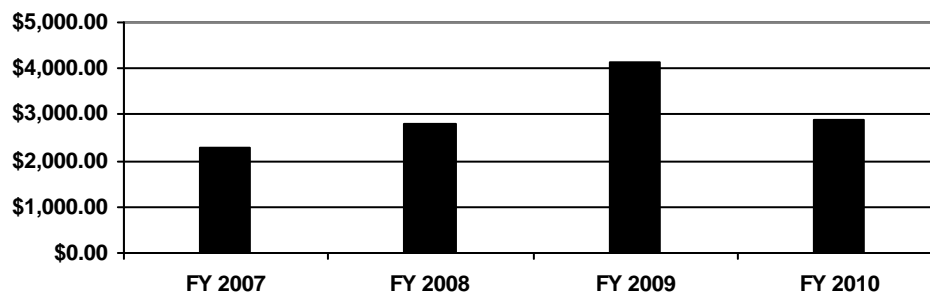
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Planning and Development	19.50	19.50	19.50	10.00	10.00
Total Personnel	19.50	19.50	19.50	10.00	10.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Planning and Development	1,760,338	1,896,403	1,875,630	1,589,441	1,163,470
Total Expenses	\$ 1,760,338	\$ 1,896,403	\$ 1,875,630	\$ 1,589,441	\$ 1,163,470

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,221,844	1,583,245	1,659,090	1,352,625	944,290
Supplies & Contractual	538,494	313,158	216,540	236,816	219,180
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 1,760,338	\$ 1,896,403	\$ 1,875,630	\$ 1,589,441	\$ 1,163,470

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	852,667	746,460	570,000	477,140	476,760
Total Expenses	1,760,338	1,896,403	1,875,630	1,589,441	1,163,470
Net Operating Result	\$ (907,671)	\$ (1,149,943)	\$ (1,305,630)	\$ (1,112,301)	\$ (686,710)

COST PER CASE





Business Development

PURPOSE STATEMENT

The main responsibilities of the Business Development Division are the recruitment of new businesses to the community; the retention and expansion of existing Gilbert businesses and the marketing of Gilbert to national and international audiences. In addition, the Business Development staff works with other departments to ensure that Gilbert's business climate remains competitive.

ACCOMPLISHMENTS FY 2009

- ◆ Gilbert Business Development Division recognized as Small Organization of the Year by the Arizona Association for Economic Development (AAED)
- ◆ Implementation of FY Action Plan and Marketing & Communications Strategy
- ◆ Completion and dissemination of the 2008-2009 Gilbert Community Profile, Circle of Influence and Postcard marketing campaign
- ◆ Cultivating a Business Development pipeline of over \$700,000,000 in capital investment
- ◆ 06 net new staff assisted projects
- ◆ Created 1,275 new jobs
- ◆ Implementation of a Division Continuous Quality Improvement (CQI) plan to define & address issues, measure outcome and maintain outcome
- ◆ Implementation of GEDAB Strategy Teams to assemble information and analyze Gilbert's PCE status
- ◆ Adoption of the Industrial Development Authority and the creation of a subcommittee to address and overcome shortcomings in the marketing of the program

Addition of clean and renewable energy as a strategic industry cluster

OBJECTIVES FY 2010

- ◆ Continue coordinating efforts with rest of Development Services to simplify and streamline the certificate of occupancy permitting/inspection process for small business owners
- ◆ Cultivate leads through domestic and international channels/trade missions
- ◆ Market and promote Gilbert's competitive advantages
- ◆ Produce Gilbert Community Profile and disseminate to prospects, developers, brokers, and community groups
- ◆ Disseminate electronic and printed marketing placements
- ◆ Create 120 new business development leads
- ◆ Create 550 new science, technology, engineering, math and retail jobs exceeding 125% of the county wage average in Gilbert's strategic industry clusters
- ◆ Generate \$61,000,000 in capital investment on new projects
- ◆ Assist in the location of 06 new companies to Gilbert
- ◆ Address the needs of local businesses using the systems of activities associated with the Building Bridges to Business (B3) tool for business retention and expansion
 - Meet with 50 existing Gilbert businesses per year
 - Develop a quarterly B3 report and provide results to GEDAB

BUDGET NOTES

The reduction in contractual expenses is from Economic Development Incentives decreasing by \$1,406,100 based on continued economic slowdown as well as the expiration of some agreements.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Jobs to population ratio	1:3.28	1:3.18	1:3.02	1:3.02
# of new jobs created	2,013	1,239	1,275	1,575
Payroll/average salary	\$50,455	\$46,230	\$47,616	\$48,916
Capital investment	\$54,400,000	\$124,579,750	\$80,000,000	\$91,000,000
# of Locates	14	6	6	9
# of net new staff assisted projects through Gilbert's Partners Experience Results Together P.E.R.T. process	N/A	6	6	5
# of B3 calls completed (logged into the computer)	11	21	50	50



Business Development

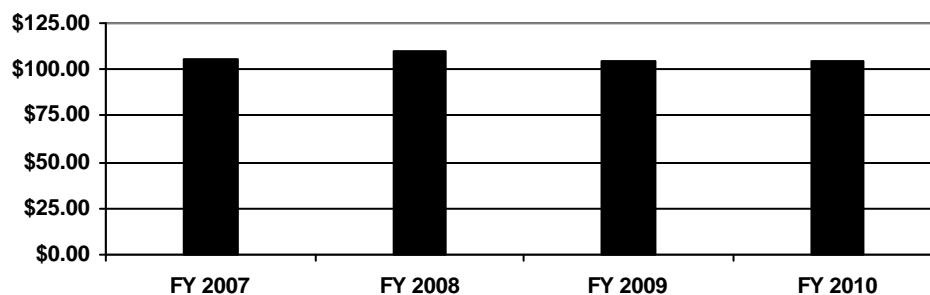
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Business Development Admini	5.00	5.00	5.00	5.00	5.00
Business Development	0.00	0.00	0.00	0.00	0.00
Redevelopment	0.00	0.00	0.00	0.00	0.00
Total Personnel	5.00	5.00	5.00	5.00	5.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Business Development Admini	2,803,068	3,368,182	4,001,920	3,278,830	2,588,560
Business Development	-	-	-	-	-
Redevelopment	569,649	1,929,475	1,309,000	549,250	1,114,000
Total Expenses	\$ 3,372,717	\$ 5,297,657	\$ 5,310,920	\$ 3,828,080	\$ 3,702,560

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	363,589	404,768	430,800	424,460	425,110
Supplies & Contractual	2,439,479	2,309,988	3,571,120	2,012,370	1,385,650
Capital Outlay	-	-	-	-	-
Transfers Out	569,649	2,582,901	1,309,000	1,391,250	1,891,800
Total Expenses	\$ 3,372,717	\$ 5,297,657	\$ 5,310,920	\$ 3,828,080	\$ 3,702,560

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	243	101	-	20	-
Total Expenses	3,372,717	5,297,657	5,310,920	3,828,080	3,702,560
Net Operating Result	\$ (3,372,474)	\$ (5,297,556)	\$ (5,310,920)	\$ (3,828,060)	\$ (3,702,560)

RETAIL SALES TAX PER CAPITA



Police Department

Police Department Summary
Professional Standards
Patrol Services
Support Services
Counseling Services
Investigations
Tactical Operations



Police Department

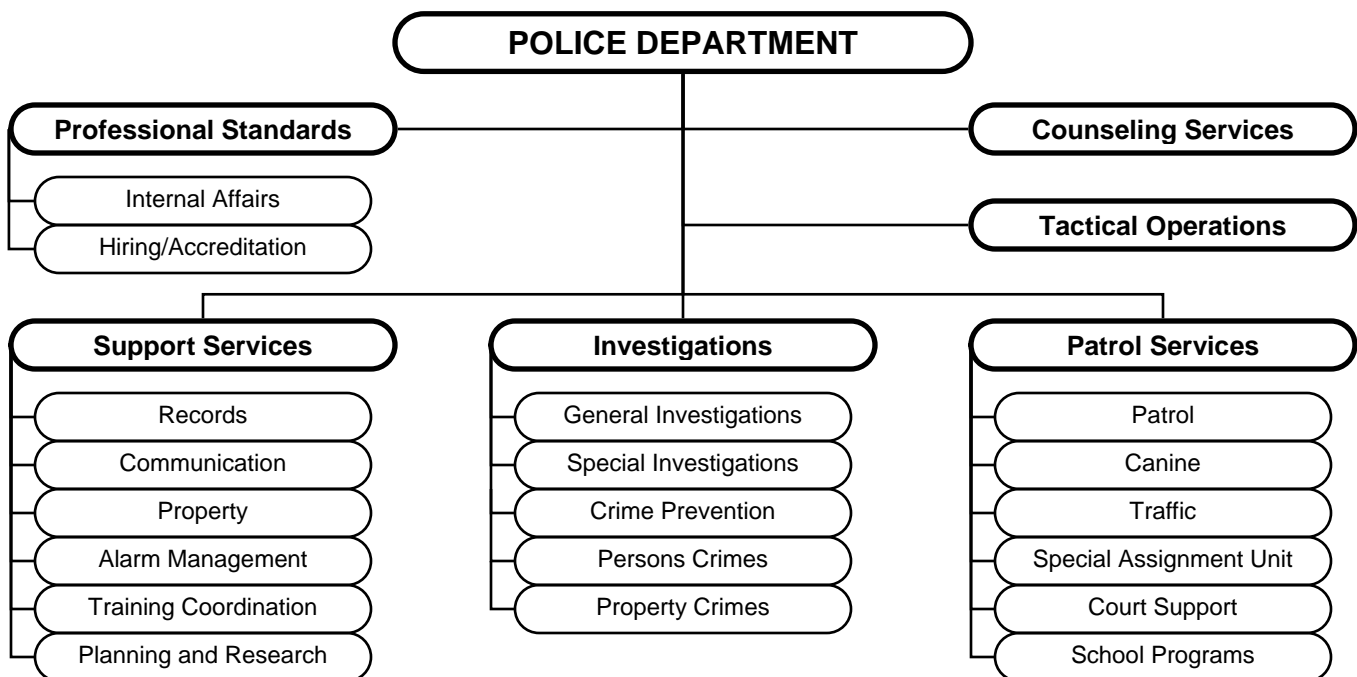
DEPARTMENT DESCRIPTION

The members of the Gilbert Police Department are committed to serving the citizens of Gilbert in a professional, proactive, and community-oriented manner. Our success will be measured by the working relationship we maintain with our citizens and the safety and security the community experiences. Our mission is to provide the community of Gilbert with a professional service organization that effectively and uniformly enforces the law, provides citizen assistance and includes department-wide implementation of the community policing philosophy.

GOALS FY 2010

- ◆ Maintain 1.1 officer per 1,000 population ratio and support staff ratios as approved by Council
- ◆ Dispatch to arrival emergency response time should be an average of 4 minutes
- ◆ Call received to dispatch time should be 75 seconds
- ◆ Increase patrol coverage by decreasing geographical areas of responsibility
- ◆ Increase the ability of sworn personnel to protect the public by supplanting their non-enforcement duties with civilian support personnel
- ◆ Maintain a high level of citizen satisfaction with police services and a high level of “feeling safe in the community” based on citizen survey results and through developing partnerships with the community

ORGANIZATIONAL CHART





Police Department

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	5.50	5.50	5.50	5.50	5.50
Professional Standards	9.00	10.00	8.00	8.00	8.00
Patrol Services	196.00	206.00	206.00	206.00	206.00
Support Services	72.00	73.00	67.00	67.00	67.00
Counseling Services	9.50	9.50	9.50	9.50	9.50
Investigations	37.00	45.00	45.00	45.00	45.00
Tactical Operations	0.00	0.00	0.00	0.00	0.00
Total Sworn	216.00	227.00	227.00	227.00	227.00
Total Civilian	114.00	123.00	115.00	115.00	115.00
Total Personnel	330.00	350.00	342.00	342.00	342.00

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	852,016	962,006	972,980	879,190	902,300
Professional Standards	836,039	955,748	862,310	814,730	825,960
Patrol Services	19,650,690	21,592,203	22,516,960	22,298,780	22,503,930
Support Services	4,910,224	4,823,560	5,845,790	5,351,320	5,732,120
Counseling Services	745,367	773,228	800,280	766,340	754,550
Investigations	3,859,989	4,544,690	5,027,260	5,082,980	5,068,520
Tactical Operations	112,117	132,087	94,580	167,460	152,930
Total Expenses	\$ 30,966,442	\$ 33,783,523	\$ 36,120,160	\$ 35,360,800	\$ 35,940,310

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	24,889,302	28,961,706	31,189,010	30,233,650	30,552,330
Supplies & Contractual	4,141,544	4,234,136	4,366,150	4,638,030	4,718,930
Capital Outlay	427,697	569,820	157,000	79,120	259,050
Transfers Out	1,507,899	17,861	408,000	410,000	410,000
Total Expenses	\$ 30,966,442	\$ 33,783,523	\$ 36,120,160	\$ 35,360,800	\$ 35,940,310

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	3,169,114	2,710,324	3,254,000	3,093,960	3,091,000
Total Expenses	30,966,442	33,783,523	36,120,160	35,360,800	35,940,310
Net Operating Result	\$(27,797,328)	\$(31,073,199)	\$(32,866,160)	\$(32,266,840)	\$(32,849,310)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Officers per Thousand	1.10	1.10	1.06	1.07
% of citizens rating Police Service as generally or very satisfied	91.0%	92.8%	92.0%	92.0%
% of citizens feeling they are generally/very safe from attack or being held up	95.0%	96.3%	96.0%	96.0%
% of citizens feeling safe from vandalism, burglary or theft	92.0%	94.3%	94.0%	94.0%
UCR Part 1 Crimes per thousand population	26.60	26.00	24.33	25.00



Professional Standards

PURPOSE STATEMENT

The Gilbert Police Department Office of Professional Standards oversees internal affairs, recruiting, hiring and accreditation to assist in the goals of being a professional Police Department and a safe community.

ACCOMPLISHMENTS FY 2009

- ◆ Quarterly Risk Management Program- provided top managers and department commanders with statistical information regarding internal investigations (internal/external complaints on police department employees), arrests, traffic stops and Critical Incident Reports (use of force, Pursuits, PD traffic collisions, and property damage)
- ◆ Implementation of On-duty verses Off-duty injury statistics added to Quarterly Risk Management Program
- ◆ Property and Evidence Audits- formal quarterly examination of all property impounded pertaining to drugs, money and guns
- ◆ Monthly claims audit- used to ensure that collisions, property damage, property losses and police actions which give rise to a claim have been properly reported and documented

OBJECTIVES FY 2010

- ◆ Maintain all allotted officer and civilian positions approved by Town Council by June 30, 2010
- ◆ Complete 60% of total internal investigations within 30 days
- ◆ Complete and route 95% of total internal investigations within 60 days

BUDGET NOTES

Personnel costs decrease due to reduction in Premium Pay and employee benefit elections. No merit or market adjustments were received in FY 2010.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
% of total investigations completed within 30 days	41.4%	47.5%	60.0%	70.0%
% of total investigations completed and routed within 60 days (including those completed within 30 days)	74.7%	91.8%	95.0%	95.0%
Actual number of officers and civilians hired including over-hires	62	25	12	10
% of authorized positions filled	100%	100%	100%	100%



Professional Standards

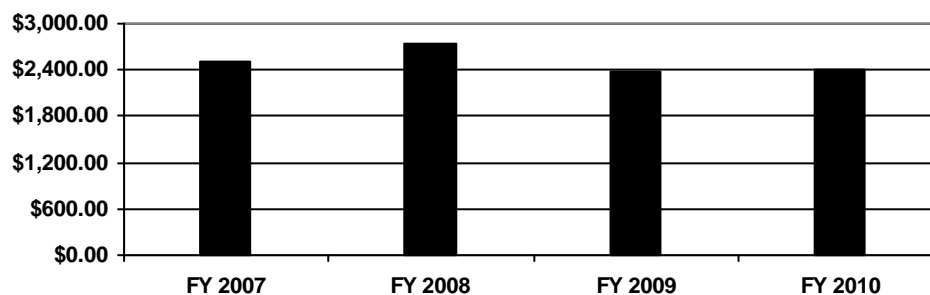
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
OPS - Internal Affairs	3.00	4.00	4.00	4.00	4.00
OPS - Hiring/Accreditation	6.00	6.00	4.00	4.00	4.00
Total Sworn	3.00	4.00	4.00	4.00	4.00
Total Civilian	6.00	6.00	4.00	4.00	4.00
Total Personnel	9.00	10.00	8.00	8.00	8.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
OPS - Internal Affairs	363,631	517,362	519,230	497,230	498,390
OPS - Hiring/Accreditation	472,408	438,386	343,080	317,500	327,570
Total Expenses	\$ 836,039	\$ 955,748	\$ 862,310	\$ 814,730	\$ 825,960

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	705,232	810,653	771,400	730,060	740,880
Supplies & Contractual	125,397	116,725	90,910	84,670	85,080
Capital Outlay	-	28,370	-	-	-
Transfers Out	5,410	-	-	-	-
Total Expenses	\$ 836,039	\$ 955,748	\$ 862,310	\$ 814,730	\$ 825,960

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	-	-	-	-	-
Total Expenses	836,039	955,748	862,310	814,730	825,960
Net Operating Result	\$ (836,039)	\$ (955,748)	\$ (862,310)	\$ (814,730)	\$ (825,960)

COST PER POLICE FTE





Patrol Services

PURPOSE STATEMENT

The Patrol Services Division provides the first response to both emergency and non-emergency calls for service including, all crimes in progress, traffic accidents, and reports of felony and misdemeanor crimes. Additional services include search and rescue, community policing, proactive patrol, public safety concerns and traffic enforcement.

ACCOMPLISHMENTS FY 2009

- ◆ Officer initiated calls for service increased by more than 29% compared to the previous year
- ◆ Felony arrests increased 2% over the previous year
- ◆ Officer at fault collision decrease significantly, 71% reduction from the previous year
- ◆ Emergency response times improved by more than 4% from the previous year
- ◆ Gilbert maintained its rating as the safest city (population more than 100,000)
- ◆ Maintained a satisfaction rating above 90% per the Head of Household survey
- ◆ Increase in number of patrol beats, which provided less area coverage requirements per officer

OBJECTIVES FY 2010

- ◆ Provide adequate staffing coverage, filling all beats per division, per shift
- ◆ Maintain a satisfaction level of 90% or more based on the Town's annual Head of Household survey
- ◆ Maintain the rating as safest city in Arizona with a population more than 100,000.
- ◆ Increase Traffic and subject stops by 10%
- ◆ Increase DUI and alcohol related offense arrests by 10%, with emphasis on submitting suspects warrant letters and enhanced warrant enforcement activities
- ◆ Implement an alarm management program with the goal to decrease false burglary alarms by 10%
- ◆ Maintain average of 4 minute emergency response times (5:15 including call reception to dispatch)

BUDGET NOTES

Based on minimal growth and budget constraints, no additional officers are included in the FY 2010 General Fund budget. A COPS Hiring Recovery Program grant was submitted for ten officers through the US Department of Justice Office. While this grant has not yet been awarded, only base personnel costs would be covered by the grant. As a result, all other officer related costs, including vehicles, are included in the General Fund budget. If the grant is not awarded, the budget for these items will be removed from the Patrol Services budget.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Number of felony arrests	2,676	2,284	2,333	2,566
Value of property lost due to crime	\$13,051,746	\$11,501,614	\$10,808,270	\$11,889,097
Crimes committed per 1,000 population	26.60	32.20	30.17	31.00
Emergency Response Time	5 min 16 sec	4 min 33 sec	4 min 22 sec	5 min 04 sec
Non-Emergency Response Time	25 min 30 sec	21 min 06 sec	18 min 01 sec	19 min 49 sec
# of patrol beats	8	10	11	11
Misdemeanor Arrests	10,648	8,244	7,636	8,399
Number of Officer at fault collisions	12	7	2	3
Officer initiated Calls for Service	89,164	90,383	117,432	129,175



Patrol Services

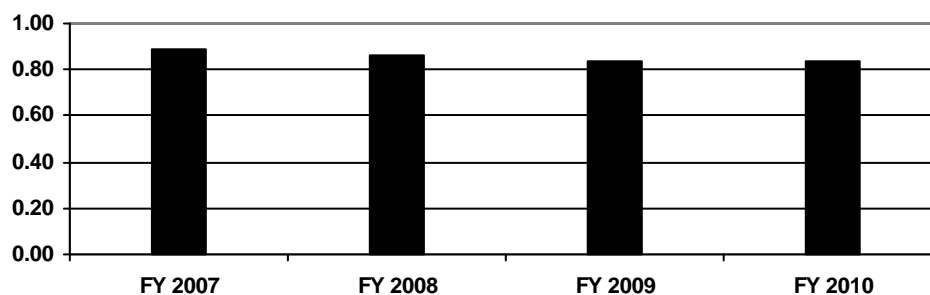
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Uniform Patrol	153.00	161.00	161.00	161.00	161.00
Canine Unit	3.00	3.00	3.00	3.00	3.00
Traffic Unit	15.50	17.50	17.50	17.50	17.50
Special Assignment Unit	7.50	7.50	7.50	7.50	7.50
Court Support	5.00	5.00	5.00	5.00	5.00
School Programs	12.00	12.00	12.00	12.00	12.00
Total Sworn	180.00	185.00	185.00	185.00	185.00
Total Civilian	16.00	21.00	21.00	21.00	21.00
Total Personnel	196.00	206.00	206.00	206.00	206.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Uniform Patrol	15,160,687	16,769,415	17,232,230	17,134,320	17,387,110
Canine Unit	370,498	369,700	407,370	412,700	410,230
Traffic Unit	2,099,118	2,047,591	2,264,660	2,147,730	2,151,610
Special Assignment Unit	687,026	787,361	893,180	922,760	881,250
Court Support	342,876	407,960	388,130	392,110	391,830
School Programs	990,485	1,210,176	1,331,390	1,289,160	1,281,900
Total Expenses	\$ 19,650,690	\$ 21,592,203	\$ 22,516,960	\$ 22,298,780	\$ 22,503,930

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	16,019,290	18,827,388	20,015,600	19,502,240	19,566,050
Supplies & Contractual	2,361,729	2,483,553	2,424,360	2,717,420	2,678,830
Capital Outlay	376,851	281,262	77,000	79,120	259,050
Transfers Out	892,820	-	-	-	-
Total Expenses	\$ 19,650,690	\$ 21,592,203	\$ 22,516,960	\$ 22,298,780	\$ 22,503,930

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	2,812,236	2,707,397	2,837,970	2,595,520	2,594,450
Total Expenses	19,650,690	21,592,203	22,516,960	22,298,780	22,503,930
Net Operating Result	\$(16,838,454)	\$(18,884,805)	\$(19,678,990)	\$(19,703,260)	\$(19,909,480)

PATROL SERVICES SWORN PER 1,000 POPULATION





Police Support Services

PURPOSE STATEMENT

The Support Services Division is responsible for providing all necessary logistical and police strategic support for the police department and other Gilbert Departments. Support Services personnel dispatch officers, answer all emergency calls, process all reports written by officers and provide related services to the public.

ACCOMPLISHMENTS FY 2009

- ◆ Handled 177,129 calls for service, including 55,178 9-1-1 calls
- ◆ Reduced the time for emergency calls received to officer dispatched from 48 seconds to 41 seconds
- ◆ Fulfilled 29,634 public records requests
- ◆ Processed 24,180 Departmental Reports and entered 25,096 citations
- ◆ Police Records implemented TRACView – an internet based technology allowing citizens to rapidly search, view and purchase accident reports online
- ◆ Achieved NIBRS (National Incident Based Reporting System) certification
- ◆ Participated in the Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) new E-Trace program to track firearms received by police departments nationwide
- ◆ Hosted 11 VIN Etching events, a Document Shredding event to combat identity theft and fraud (27,000 pounds of documents shredded), Prescriptions and Over-the-Counter Drug disposal program (collected over 106 pounds of expired prescriptions) as well as the Red Ribbon Gang & Drug Prevention program which reached over 4,100 students in Gilbert and Higley Public School Districts
- ◆ Distributed 21 media releases and redesigned the Police web page to include automating the media request process

OBJECTIVES FY 2010

- ◆ Increase the number of public contacts by five percent over the previous fiscal year
- ◆ Expedite the editing process of victim's and other protected information from police reports available in Records that have a "cleared" case status within a 24 hour time period
- ◆ Recruit, train and retain qualified applicants to fill all authorized vacant positions in Communications
- ◆ Fill all vacant Communications positions by 11/01/09 and train all new hires by 6/30/2010

BUDGET NOTES

Personnel costs decrease due to reductions in Premium Pay and employee benefit elections. Due to budget constraints, no merit or market adjustments were given in FY 2010. Transfer out is for debt service on the Police Property Facility.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Time between emergency call received to dispatching an officer	48 seconds	41 seconds	41 seconds	41 seconds
Time to process requests for reports in Records	48 hours	48 hours	48 hours	48 hours
Number of public contacts by Crime Prevention Unit	8,393,499	8,897,109	9,430,936	9,500,000



Police Support Services

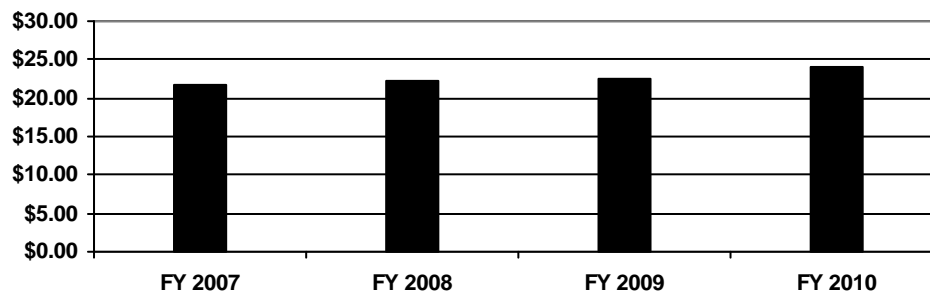
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Records	16.00	16.00	16.00	16.00	16.00
Communication	43.00	44.00	38.00	38.00	38.00
Property	7.00	7.00	7.00	7.00	7.00
Alarm Management	1.00	1.00	1.00	1.00	1.00
Training Coordination	4.00	4.00	4.00	4.00	4.00
Planning and Research	2.00	2.00	2.00	2.00	2.00
Total Sworn	1.00	1.00	1.00	1.00	1.00
Total Civilian	72.00	73.00	67.00	67.00	67.00
Total Personnel	73.00	74.00	68.00	68.00	68.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Records	918,835	935,646	1,026,460	944,060	976,800
Communication	2,332,576	2,745,871	3,200,460	2,866,140	3,212,480
Property	1,073,187	583,561	1,014,620	984,990	986,890
Alarm Management	72,676	71,026	70,370	71,540	69,440
Training Coordination	320,377	329,572	371,840	326,220	327,400
Planning and Research	192,573	157,885	162,040	158,370	159,110
Total Expenses	\$ 4,910,224	\$ 4,823,560	\$ 5,845,790	\$ 5,351,320	\$ 5,732,120

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	3,679,587	4,080,705	4,444,470	4,041,230	4,258,990
Supplies & Contractual	751,918	724,995	993,320	900,090	1,063,130
Capital Outlay	-	-	-	-	-
Transfers Out	478,719	17,861	408,000	410,000	410,000
Total Expenses	\$ 4,910,224	\$ 4,823,560	\$ 5,845,790	\$ 5,351,320	\$ 5,732,120

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	82,936	\$ (314,577)	91,030	181,310	179,420
Total Expenses	4,910,224	4,823,560	5,845,790	5,351,320	5,732,120
Net Operating Result	\$ (4,827,288)	\$ (5,138,137)	\$ (5,754,760)	\$ (5,170,010)	\$ (5,552,700)

COST PER CAPITA





Counseling Services

PURPOSE STATEMENT

Gilbert Youth and Adult Resources provides a comprehensive counseling program to Gilbert residents referred by the Gilbert Police Department, Gilbert Municipal Court, or Gilbert Fire Department in order to improve quality of life, assist victims of crime, and reduce offender recidivism. Services provided include crisis intervention, victim assistance, domestic violence counseling, substance abuse assessment and referral, and youth and adult diversion programming.

ACCOMPLISHMENTS FY 2009

- ◆ Over 5,100 clients were provided with services
- ◆ 105 crisis calls were handled by staff
- ◆ Over 1,500 victims were offered services
- ◆ Provided 23 Community Youth Diversion classes, 15 Adolescent Life Fundamentals classes, and 13 Adolescent Drug and Alcohol classes

OBJECTIVES FY 2010

- ◆ Provide a minimum of 23,000 units of individual, family and group counseling (a unit is ½ hour of counseling)
- ◆ Provide an adolescent life fundamentals program
- ◆ Provide services to at least 5,000 citizens
- ◆ Offer services to a minimum of 1,500 victims
- ◆ Respond to crisis calls within 30 minutes of request by Police and Fire

BUDGET NOTES

No major changes occurred in the Counseling Services area. No merit or market adjustments were budgeted in FY 2010.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Counseling Units of Service – Individual and Group	24,957	24,252	24,500	24,500
Cost per counseling unit	\$29.87	\$31.88	\$31.28	\$30.80
Victims Offered Services	1,506	1,512	1,520	1,520
Number of crisis calls handled	133	105	120	120
Average callout response time	22.3 minutes	23.5 minutes	23.0 minutes	23.0 minutes
% of youth violence referrals completing the program successfully	95%	95%	95%	95%
Total Clients Served	5,140	5,135	5,140	5,140



Counseling Services

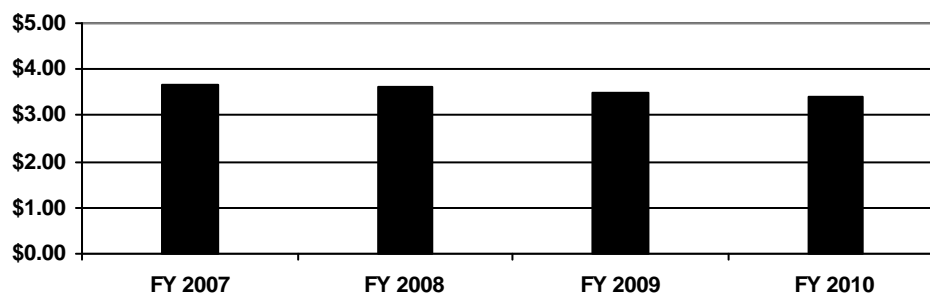
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Counseling Services	9.50	9.50	9.50	9.50	9.50
Total Personnel	9.50	9.50	9.50	9.50	9.50

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Counseling Services	745,367	773,228	800,280	766,340	754,550
Total Expenses	\$ 745,367	\$ 773,228	\$ 800,280	\$ 766,340	\$ 754,550

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	676,076	708,403	744,680	713,040	702,680
Supplies & Contractual	69,291	64,825	55,600	53,300	51,870
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 745,367	\$ 773,228	\$ 800,280	\$ 766,340	\$ 754,550

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	273,942	317,130	325,000	317,130	317,130
Total Expenses	745,367	773,228	800,280	766,340	754,550
Net Operating Result	\$ (471,425)	\$ (456,099)	\$ (475,280)	\$ (449,210)	\$ (437,420)

COST PER CAPITA





Investigations

PURPOSE STATEMENT

The Gilbert Police Department Investigations Division is dedicated to apprehending and prosecuting offenders as well as resolving investigations in a timely and thorough manner. Comprised of the Violent Crimes Unit, Child / Sex Crimes Unit, Property Crimes Unit and Special Investigations Unit, the Criminal Investigations Division investigates complex felony crimes, including: homicide, sexual assault, child abuse/endangerment, robbery, burglary, theft, drug trafficking and racketeering.

ACCOMPLISHMENTS FY 2009

- ◆ Solved numerous armed robberies, aggravated assaults and attempted homicide cases
- ◆ Worked jointly with other agencies and specialty units to apprehend violent offenders involved in shootings, stabbings and kidnapping cases
- ◆ Staffed an Intelligence Detective at the multi-agency East Valley Gang and Criminal Information Fusion Center
- ◆ Enhanced the section's ability to investigate Internet based crimes against children by training and equipment a detective to work ICAC cases

- ◆ Trained all of the newly assigned Child / Sex Crimes Detectives in basic sex crimes and child crimes investigation
- ◆ Provided information and data to other units within the police department, via Compstat, to enhance proactive enforcement and crime prevention
- ◆ Worked several large narcotics cases involving the coordinated work of local, state and federal agencies. One case alone resulted in the seizure of over 2500 pounds of marijuana, valued at approximately 2.5 million dollars

OBJECTIVES FY 2010

- ◆ Conduct high quality investigations and maintain high case clearance rates for the fiscal year even with an increasing workload

BUDGET NOTES

Personnel costs increase as a result of additional Standby pay allocated to Investigations. There were no personnel salary increases for FY 2010.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	<i>Actual FY 2007</i>	<i>Actual FY 2008</i>	<i>Projected FY 2009</i>	<i>Anticipated FY 2010</i>
Case clearance rate	25%	30%	40%	40%
Total number of cases	1,176	1,549	1,255	1,325
Total number of arrests/complaints	299	460	500	530
Total number of cases inactivated	442	548	455	480
Percentage of cases inactivated	38%	35%	36%	36%
Total number of search warrants	132	140	160	155
Total Special Investigations Team cases	120	145	150	157



Investigations

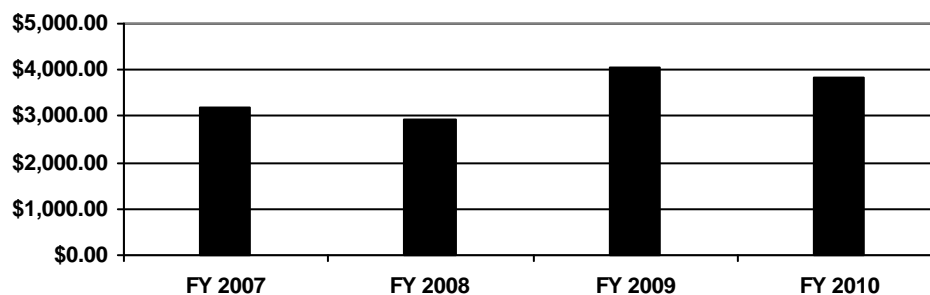
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
General Investigations	2.00	2.00	2.00	2.00	2.00
Special Investigations	7.00	8.00	8.00	8.00	8.00
Crime Prevention	3.00	4.00	4.00	4.00	4.00
Persons Crimes	13.00	17.00	17.00	17.00	17.00
Property Crimes	12.00	14.00	14.00	14.00	14.00
Total Sworn	29.00	34.00	34.00	34.00	34.00
Total Civilian	8.00	11.00	11.00	11.00	11.00
Total Personnel	37.00	45.00	45.00	45.00	45.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
General Investigations	397,253	296,965	319,110	292,990	304,680
Special Investigations	768,891	788,827	954,390	921,700	913,190
Crime Prevention	244,061	319,267	330,560	328,350	331,260
Persons Crimes	1,308,290	1,773,270	1,891,280	2,024,630	2,010,820
Property Crimes	1,141,494	1,366,362	1,531,920	1,515,310	1,508,570
Total Expenses	\$ 3,859,989	\$ 4,544,690	\$ 5,027,260	\$ 5,082,980	\$ 5,068,520

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	3,241,713	3,874,073	4,524,550	4,561,850	4,588,030
Supplies & Contractual	447,190	528,416	502,710	521,130	480,490
Capital Outlay	50,846	142,201	-	-	-
Transfers Out	120,240	-	-	-	-
Total Expenses	\$ 3,859,989	\$ 4,544,690	\$ 5,027,260	\$ 5,082,980	\$ 5,068,520

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	-	374	-	-	-
Total Expenses	3,859,989	4,544,690	5,027,260	5,082,980	5,068,520
Net Operating Result	\$ (3,859,989)	\$ (4,544,316)	\$ (5,027,260)	\$ (5,082,980)	\$ (5,068,520)

COST PER CASE





Tactical Operations

PURPOSE STATEMENT

To provide tactical support to other Police Department units and assist with executing high-risk search warrants, barricaded suspects, hostage situations or any incident in which there is danger to the public.

ACCOMPLISHMENTS FY 2009

- ◆ Received via UASI grant a Lenco BearCat, armored vehicle, and successfully deployed in dangerous situations, significantly increasing officer safety on Tactical Operations
- ◆ Successfully resolved all tactical operations without injury or loss of life to officers or innocent persons, and without injury or loss of life to suspects caused by TOU operators
- ◆ Added three Tactical Equipment Operators (TEO) to the Unit, to handle the robot, which will be received via UASI grant, and other tactical and technical equipment in the Unit

OBJECTIVES FY 2010

- ◆ Provide one-Unit training day/month for Entry, Precision Rifle Operators, TNT, and TEO
- ◆ Provide one 4 hour block of firearms training/month for Entry and Precision Rifle Operators
- ◆ Provide one additional 4 hour block of firearms – sniper training to Precision rifle operators and Entry Breachers
- ◆ Provide Basic SWAT School to new Unit members
- ◆ Improve TOU operators' safety via reception and deployment the new robot (UASI grant approved) on TOU barricaded suspect and/or hostage operations
- ◆ Improve deployment times via reception and deployment the new equipment vehicle (UASI grant approved), which will better organize and provide centralization of all TOU equipment

BUDGET NOTES

Supplies and Contractual expenditures increased due to additional funds allocated to Weapons and Firearms. The Personnel costs associated with Tactical Operations is strictly Callout Pay. No police officers are assigned strictly to this cost center.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
% of special operations members trained in knowledge, skills and abilities	100%	100%	100%	100%
Number of special operations members completing the course of instruction	27	27	27	30
Number of tactical operations	21	15	15	17
Training Hours	212	220	212	220



Tactical Operations

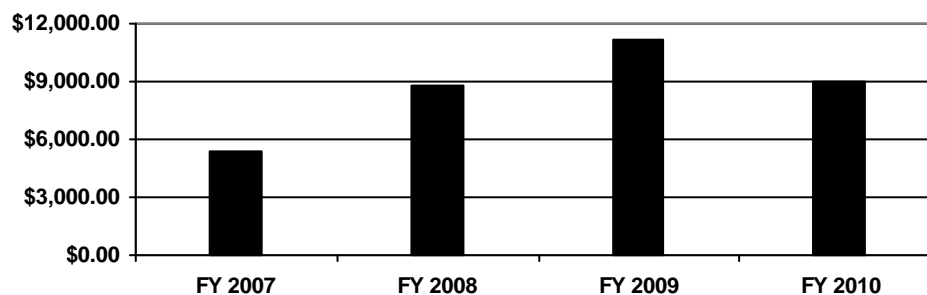
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Emergency Response Unit	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Emergency Response Unit	112,117	132,087	94,580	167,460	152,930
Total Expenses	\$ 112,117	\$ 132,087	\$ 94,580	\$ 167,460	\$ 152,930

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	51,288	61,193	55,850	54,470	54,730
Supplies & Contractual	60,829	70,894	38,730	112,990	98,200
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 112,117	\$ 132,087	\$ 94,580	\$ 167,460	\$ 152,930

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	-	-	-	-	-
Total Expenses	112,117	132,087	94,580	167,460	152,930
Net Operating Result	\$ (112,117)	\$ (132,087)	\$ (94,580)	\$ (167,460)	\$ (152,930)

COST PER ERU ACTIVATION



Fire Department

Fire Department Summary

Fire Operations

Fire Prevention

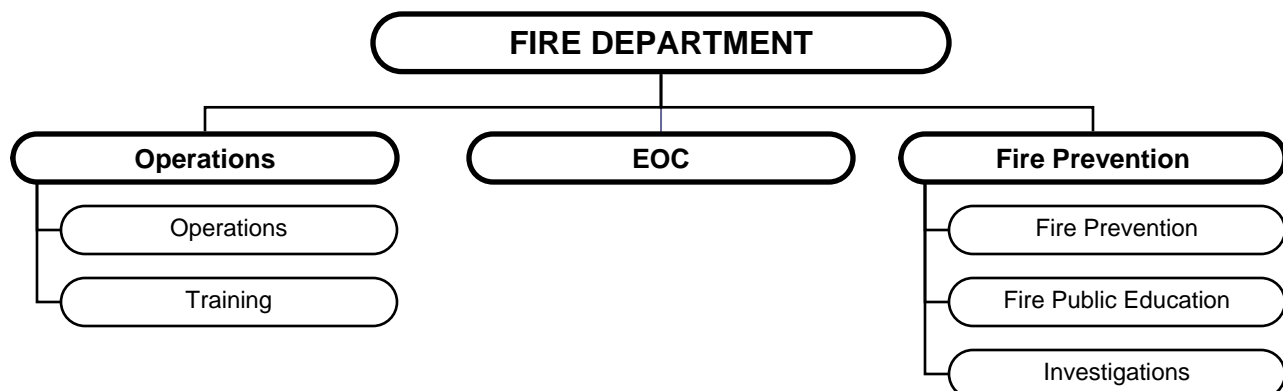
DEPARTMENT DESCRIPTION

The Gilbert Fire Department (GFD) provides unconditional protection against natural and man-made crisis through community education, fire code compliance, emergency management, fire suppression, rescue and emergency medical services.

GOALS FY 2010

- ◆ Continue the development of assets and response capability for catastrophic emergency management
- ◆ Maintain skill and competency levels of Fire personnel
- ◆ Obtain a four-minute response time standard throughout the community to reduce loss of life and property
- ◆ Use prevention services to accomplish before and after crisis activities
- ◆ Educate the community with key behaviors for life and property safety
- ◆ Identify opportunities for alternative revenue sources for department programs and activities

ORGANIZATIONAL CHART





Fire Department

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	6.50	6.50	6.50	6.50	6.50
Operations	161.25	177.50	184.00	184.00	184.00
Prevention	4.50	6.50	6.50	6.50	6.50
Emergency Operations	1.50	2.50	2.50	2.50	2.50
Total Personnel	173.75	193.00	199.50	199.50	199.50

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	794,940	810,966	1,545,250	670,480	696,130
Operations	18,553,553	23,578,738	21,516,970	21,868,725	20,451,500
Prevention	452,597	558,833	658,740	644,250	642,290
Emergency Operations	336,730	253,580	250,450	272,365	288,870
Total Expenses	\$ 20,137,820	\$ 25,202,117	\$ 23,971,410	\$ 23,455,820	\$ 22,078,790

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	14,585,986	17,641,773	19,421,590	18,259,750	17,945,970
Supplies & Contractual	2,486,900	2,849,588	2,902,820	2,629,475	3,047,820
Capital Outlay	260,655	1,762	-	12,375	-
Transfers Out	2,804,279	4,708,994	1,647,000	2,554,220	1,085,000
Total Expenses	\$ 20,137,820	\$ 25,202,117	\$ 23,971,410	\$ 23,455,820	\$ 22,078,790

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	794,877	1,361,926	639,000	2,009,570	1,342,000
Total Expenses	20,137,820	25,202,117	23,971,410	23,455,820	22,078,790
Net Operating Result	\$(19,342,943)	\$(23,840,191)	\$(23,332,410)	\$(21,446,250)	\$(20,736,790)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Child drowning/near drowning events	7	9	8	8
Number of emergency calls	12,260	13,259	13,500	14,000
Average response time from apparatus en-route to on scene	4 minutes 15 seconds	4 minutes 18 seconds	4 minutes 11 seconds	4 minutes 15 seconds
Turnout time average	50 seconds	53 seconds	54 seconds	50 seconds



Fire Operations

PURPOSE STATEMENT

The Fire Operations Division is dedicated to protecting the lives and property of our citizens and those who visit Gilbert. We will strive to provide emergency services that meet or exceed national and local standards while maximizing the use of available resources.

ACCOMPLISHMENTS FY 2009

- ◆ Completed third year of hydrant inspections completing 10,447 inspections
- ◆ Hired and trained six firefighters for an additional engine company to be placed in service
- ◆ Placed a hazardous materials response unit in service
- ◆ Assisted in implementing a regional All Hazards Incident Management Team deployment model for valley fire departments
- ◆ Responded to the challenges of decreasing budgets while maintaining service levels and response times

OBJECTIVES FY 2010

- ◆ Continue regional partnerships to increase public safety (Civilian Decon, TLO, Haz Mat)
- ◆ Increase training and education with the Gilbert EOC
- ◆ Apply for, and complete federal grants to augment resources for local and regional responses
- ◆ Maintain a 60 hour per quarter training requirement for sworn personnel
- ◆ Attend regional training with automatic aid partners
- ◆ Maintain a minimum level of "out of service" units to maintain service levels
- ◆ Continue the use of Ladder Tender application to improve efficiency and response
- ◆ Continue to develop strategies to decrease the turnout time for emergency calls

BUDGET NOTES

Due to budget constraints, Fire Operations reduced their overtime budget by \$1,200,000. This was made possible by deploying an ARU (Additional Response Unit) to cover vacation, sick, and training hours. The transfer of \$1,085,000 is for the General Fund portion of the Fire Hydrant Installation capital project (\$400,000) and debt service for the Public Safety Training Facility land purchase (\$685,000).

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
% of time first due unit arrives within four minutes (apparatus enroute to on-scene)	49%	54%	53%	55%
Response time average from time of station alert to on-scene	5 minutes 2 seconds	5 minutes 8 seconds	5 minutes 5 seconds	5 minutes 0 seconds
Number of training hours for all department personnel	39,213	70,000	50,000	48,000
Number of CERT volunteers trained	57	90	59	90
Number of sustained customer complaints	0	0	0	0



Fire Operations

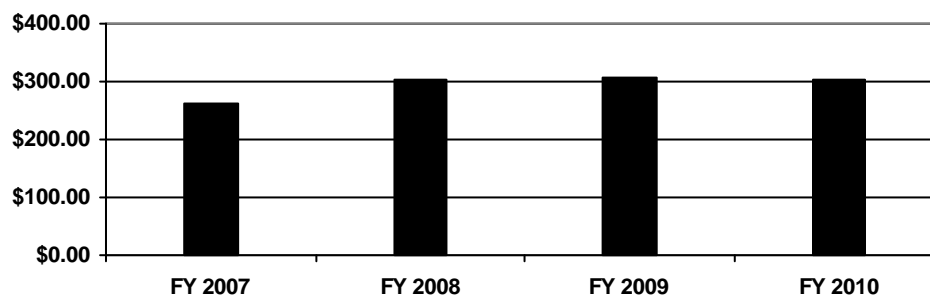
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Training	6.00	6.00	6.00	6.00	6.00
Operations	155.25	171.50	178.00	178.00	178.00
Total Personnel	161.25	177.50	184.00	184.00	184.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Training	837,630	1,048,613	775,040	653,000	741,660
Operations	17,715,923	22,530,125	20,741,930	21,215,725	19,709,840
Total Expenses	\$ 18,553,553	\$ 23,578,738	\$ 21,516,970	\$ 21,868,725	\$ 20,451,500

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	13,390,528	16,269,647	17,985,840	16,895,880	16,558,490
Supplies & Contractual	2,200,979	2,599,118	2,699,130	2,406,250	2,808,010
Capital Outlay	254,045	1,762	-	12,375	-
Transfers Out	2,708,001	4,708,211	832,000	2,554,220	1,085,000
Total Expenses	\$ 18,553,553	\$ 23,578,738	\$ 21,516,970	\$ 21,868,725	\$ 20,451,500

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	772,838	1,345,233	626,000	1,998,750	1,300,000
Total Expenses	18,553,553	23,578,738	21,516,970	21,868,725	20,451,500
Net Operating Result	\$(17,780,715)	\$(22,233,505)	\$(20,890,970)	\$(19,869,975)	\$(19,151,500)

COST PER SINGLE FAMILY RESIDENCE





Fire Prevention

PURPOSE STATEMENT

To make our community a safe place to live and work by embracing fire prevention principals through fire plan review, community service education, fire code compliance, and fire investigation. This is accomplished through partnering with various elements of our community including local business and development, schools, and residents.

ACCOMPLISHMENTS FY 2009

- ◆ Implemented the utilization of portable computers for inspection purposes and transitioned from paper documents to an electronic format. This has helped increase efficiency and record keeping, allowing for more inspections to be conducted
- ◆ Conducted a total of 2,775 Life Safety inspections and abated 7,954 fire code violations
- ◆ Developed an MOU with Gilbert PD defining roles and responsibilities for each organization as it relates to AZPOST Certified Fire Investigators
- ◆ In partnership with Banners Children's Hospital we developed a new seat belt program "Battle of the Belts" targeted at teen drivers. Vehicular safety and education was delivered to over 1,500 students

OBJECTIVES FY 2010

- ◆ Adoption of the 2009 ICC Codes
- ◆ Establish municipal Hazardous Material tracking process that is compliant with SB1112
- ◆ Completion of second Fire Investigator as AZPOST Certified and have both Investigator's attend and complete Investigator Training Course – LET 225/Section #47901
- ◆ Develop a Safety Program that incorporates the utilization of the Town's new Safety Trailer
- ◆ Car Seat Program to have 2 Certified NHTSA car seat instructors

BUDGET NOTES

No major changes occurred in the Fire Prevention budget. There were no personnel salary increases for FY 2010.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Number of children (Grade 1 Only) receiving educational program	2,122	2,800	3,000	3,200
Number of car seat checks annually	378	431	550	500
Cause and origin investigations	53	60	68	60
Juvenile fire setting interventions	9	14	4	5
Dollar losses related to fire investigations	\$4,363,050	\$4,980,060	\$4,200,000	\$4,000,000



Fire Prevention

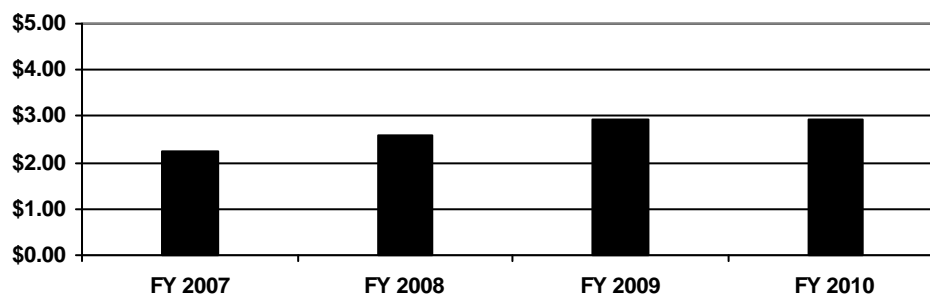
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Fire Prevention	3.50	5.50	5.50	5.50	5.50
Fire Public Education	1.00	1.00	1.00	1.00	1.00
Investigations	0.00	0.00	0.00	0.00	0.00
Total Personnel	4.50	6.50	6.50	6.50	6.50

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Fire Prevention	334,760	433,854	530,900	535,960	516,350
Fire Public Education	103,347	109,449	110,770	98,580	108,870
Investigations	14,490	15,530	17,070	9,710	17,070
Total Expenses	\$ 452,597	\$ 558,833	\$ 658,740	\$ 644,250	\$ 642,290

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	369,585	467,609	573,550	544,030	557,230
Supplies & Contractual	83,012	91,224	85,190	100,220	85,060
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 452,597	\$ 558,833	\$ 658,740	\$ 644,250	\$ 642,290

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	8,840	5,201	3,000	-	2,000
Total Expenses	452,597	558,833	658,740	644,250	642,290
Net Operating Result	\$ (443,757)	\$ (553,632)	\$ (655,740)	\$ (644,250)	\$ (640,290)

COST PER CAPITA



Public Works

Public Works Summary
Public Works Administration
Utility Locates

BUSINESS UNIT DESCRIPTION

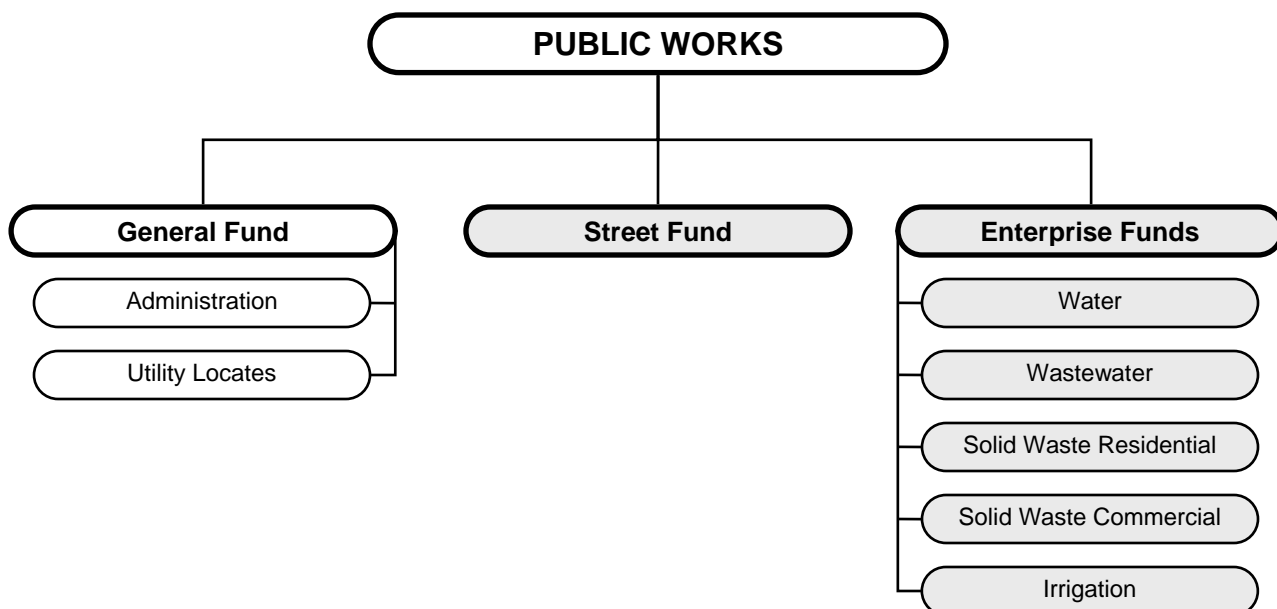
Public Works Administration provides oversight to the Departments that plan for, operate and maintain Gilbert’s infrastructure to maximize life of assets - including streets, water, wastewater, reclaimed water, and storm drainage. The staff plans for the long term efficient use of water and reclaimed water resources. Oversight is also provided to solid waste disposal and recycling to ensure health and aesthetics standards.

Detail on Enterprise Funds (Water, Wastewater, Residential Solid Waste, Commercial Solid Waste, and Irrigation) and Street Fund are found under separate tabs.

GOALS FY 2010

- ◆ Partner with Utility Billing to be a phone system back-up for calls we/they are unable to take
- ◆ Successfully handle an average of 4,300 total customer contacts per month
- ◆ Successfully administer a total of fifty plus contracts (services, purchases)

ORGANIZATIONAL CHART





Public Works

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	12.25	13.00	13.00	12.50	12.50
Mosquito Control	0.00	0.00	0.00	0.00	0.00
Utility Locates	5.00	5.00	5.00	5.00	5.00
Irrigation	0.00	0.00	0.00	0.00	0.00
Total Personnel	17.25	18.00	18.00	17.50	17.50

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	749,852	817,519	828,460	734,643	837,480
Mosquito Control	39,056	53,607	-	-	-
Utility Locates	434,366	449,581	481,770	474,950	478,910
Irrigation	12,311	48,345	50,020	148,570	49,510
Total Expenses	\$ 1,235,585	\$ 1,369,052	\$ 1,360,250	\$ 1,358,163	\$ 1,365,900

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,043,900	1,103,777	1,168,720	1,073,430	1,154,210
Supplies & Contractual	160,844	174,892	141,510	136,163	162,180
Capital Outlay	-	-	-	-	-
Transfers Out	30,841	90,384	50,020	148,570	49,510
Total Expenses	\$ 1,235,585	\$ 1,369,052	\$ 1,360,250	\$ 1,358,163	\$ 1,365,900

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	1,105,226	1,166,751	1,310,230	1,236,690	1,316,370
Total Expenses	1,235,585	1,369,052	1,360,250	1,358,163	1,365,900
Net Operating Result	\$ (130,359)	\$ (202,301)	\$ (50,020)	\$ (121,473)	\$ (49,530)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Number of customer contacts resulting in service request	37,092	44,900	45,000	45,500
Total municipal solid waste (tons)	112,880	113,777	110,150	112,000
Total wastewater influent (MG)	4,275	4,504	4,500	4,600
Total water produced (MG)	16,171	16,063	17,000	17,400



Public Works Administration

PURPOSE STATEMENT

To provide direction and oversight on all areas of Public Works operations and planning including; water, wastewater, solid waste collection and street maintenance. To provide a long term (100 year) supply of quality water to meet demands while complying with State mandated water supply regulations. To ensure appropriate use of reclaimed water. To provide prompt courteous and informed service to our external and internal customers.

ACCOMPLISHMENTS FY 2009

- ◆ 51,500 total customer contacts
- ◆ Fifty contracts successfully administered
- ◆ Santan Vista Water Treatment Plant completed on time and in budget to provide a second source of surface water treatment for the Town
- ◆ Three wells drilled
- ◆ One future well site designated
- ◆ White Mountain Apace Tribe water rights settlement negotiated
- ◆ Amended agreement with the Salt River Pima-Maricopa Indian Community negotiated for larger diversion of waste materials
- ◆ 100% of reclaimed water reused or recharged
- ◆ Customer Service Representative (front counter) work area renovated
- ◆ Procured 85,000 acre-feet of Central Arizona Project water
- ◆ Began taking Parker-Davis power to benefit the Town's Utility operations
- ◆ The Queen Creek Wash channel was completed from Recker to Higley Roads
- ◆ Contract tracking was set up in the GBA System
- ◆ The Traffic Operations Center was moved and set up in old Fire Station 3
- ◆ Fifty-five 'quick connect plugs' were installed on major intersection signals to facilitate the use of emergency generators

OBJECTIVES FY 2010

- ◆ Procurement of additional long-term surface water rights
- ◆ Prompt, effective and accurate customer service
- ◆ Effective administration of 50+ contracts
- ◆ Designation of two more well sites
- ◆ Application for renewal of the Town's 100-year Assured Water Supply designation
- ◆ Preparation of an Integrated Resource Plan per the Firm Electric Service Contract for Parker-Davis Power

BUDGET NOTES

Personnel costs reduced by \$11,290 which was the result of eliminating one 0.50 FTE Cooperative Education Student position. Contractual services included onetime budget of \$11,680 for costs associated with GBA web site software. Other base contractual increases included \$7,020 for increased costs with the City of Mesa for 800 MHz radio subscription.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
% of contacts where Work Orders created	44%	51%	46%	48%
Ratio of administration staff to total department	1:21.5	1:18.9	1:20.5	1:20.8



Public Works Administration

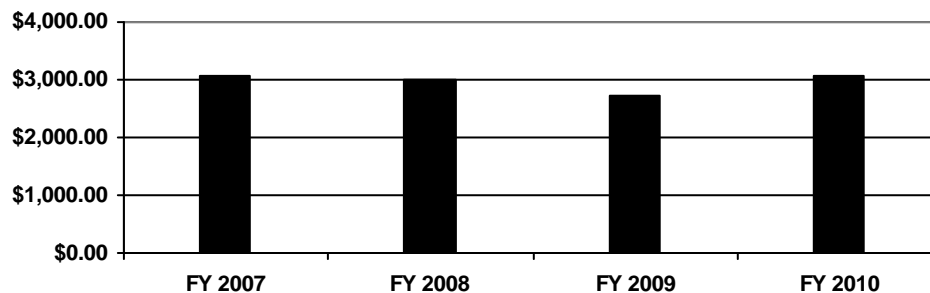
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	12.25	13.00	13.00	12.50	12.50
Total Personnel	12.25	13.00	13.00	12.50	12.50

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	749,852	817,519	828,460	734,643	837,480
Total Expenses	\$ 749,852	\$ 817,519	\$ 828,460	\$ 734,643	\$ 837,480

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	702,133	726,420	780,950	691,980	769,660
Supplies & Contractual	47,719	49,060	47,510	42,663	67,820
Capital Outlay	-	-	-	-	-
Transfers Out	-	42,039	-	-	-
Total Expenses	\$ 749,852	\$ 817,519	\$ 828,460	\$ 734,643	\$ 837,480

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	670,860	717,170	828,460	761,260	837,470
Total Expenses	749,852	817,519	828,460	734,643	837,480
Net Operating Result	\$ (78,992)	\$ (100,349)	\$ -	\$ 26,617	\$ (10)

COST PER PUBLIC WORKS EMPLOYEE





Utility Locates

PURPOSE STATEMENT

To protect Gilbert owned underground utilities from damage and disruption of customer services. To facilitate the location of any underground utility within a prescribed area upon request from Arizona Blue Stake.

ACCOMPLISHMENTS FY 2009

- ◆ Accurately mark Gilbert owned utilities within parameters set forth by ARS, responding to all emergencies and unknowns within specific timelines as required
- ◆ Receive NO fines from ACC for inaccurate marks
- ◆ Communicate on a daily basis with contractors and document unknowns and inaccuracies found in field
- ◆ Accurately trace all conduits and electrical lines associated with Gilbert owned traffic signals and design Power Point drawings to be incorporated into GIS data layer
- ◆ Locate and trace all fiber optic, conduit, and pull boxes associated with Gilbert owned fiber optic network and create as built drawings in Power Point
- ◆ Implemented modules of GBA to track daily work loads of employees, integrating data with Irthnet software data received from Arizona Blue Stake incorporated
- ◆ Continued to use wireless technology in field for improved communications

OBJECTIVES FY 2010

- ◆ Upgrade mapping and software products to for improved communications in filed via wireless technology
- ◆ Work with Technology Services to bring data in the field without having to access the Town of Gilbert Server for security purposes
- ◆ Implement GBA 6.75 Citizen Server to bring work orders in the field with wireless technology
- ◆ Upgrade some of the electronic tracing tools that are out of warranty and in excess of five years old
- ◆ Use the GPS unit to send field inaccuracies to Technology Services
- ◆ Continue to provide a high level of damage prevention to Town owned infrastructure

BUDGET NOTES

There were no personnel salary increases for FY 2010. There were no new budget requests for FY 2010.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
# of utility locates	26,616	16,451	13,000	13,000
% Field Located	35%	67%	85%	88%
% of emergency tickets	1.6%	1.9%	2.0%	2.0%



Utility Locates

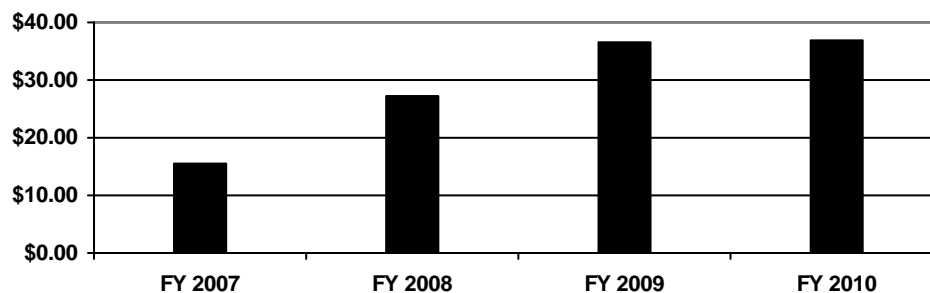
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Utility Locates	5.00	5.00	5.00	5.00	5.00
Total Personnel	5.00	5.00	5.00	5.00	5.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Utility Locates	434,366	449,581	481,770	474,950	478,910
Total Expenses	\$ 434,366	\$ 449,581	\$ 481,770	\$ 474,950	\$ 478,910

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	341,767	377,356	387,770	381,450	384,550
Supplies & Contractual	74,069	72,225	94,000	93,500	94,360
Capital Outlay	-	-	-	-	-
Transfers Out	18,530	-	-	-	-
Total Expenses	\$ 434,366	\$ 449,581	\$ 481,770	\$ 474,950	\$ 478,910

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	434,366	449,581	481,770	475,430	478,900
Total Expenses	434,366	449,581	481,770	474,950	478,910
Net Operating Result	\$ -	\$ (0)	\$ -	\$ 480	\$ (10)

COST PER LOCATE



Community Services

Community Services Summary
Parks and Open Space
Aquatics
Recreation Centers
Recreation Programs



Community Services

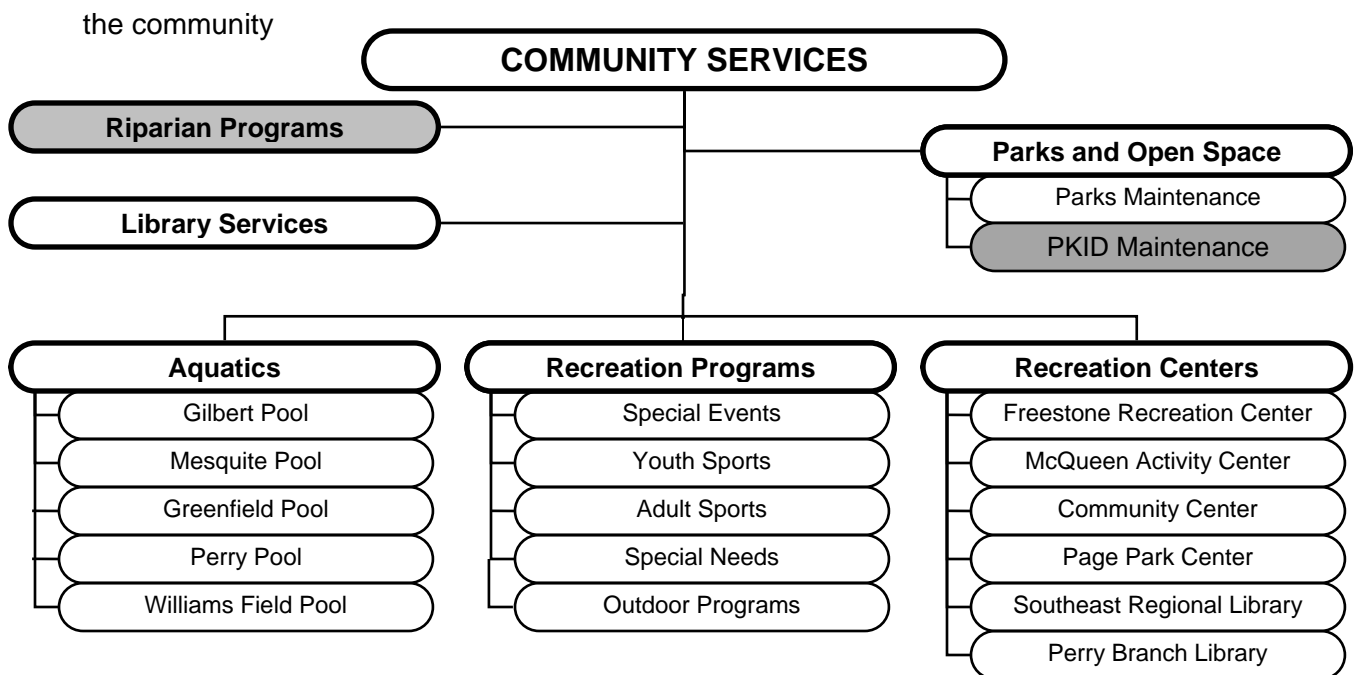
DEPARTMENT DESCRIPTION

The Community Services Department provides opportunities for the community to learn, exercise, grow, develop skills, compete, and to accomplish and enjoy leisure pursuits. The Department activities include park and recreation services, programs, activities, and facilities for the community's leisure pursuits. Department programs include Aquatics, Adult Sports, Special Events, Outdoor Recreation, Concerts in the Parks, Equestrian Classes, Youth Sports, and Special Needs Programming. Contracted concession services are offered at various park and facility sites. Major facilities and park area resources maintained and managed by the Department include the Freestone Recreation Center, McQueen Park Activity Center, Gilbert Community Center, Page Park Center, meeting rooms at the Southeast Regional Library, Freestone Park, Crossroads Park, McQueen Park, Discovery Park, Cosmo Park, Zanjero Park, Riparian Preserve, Gilbert Soccer Complex, 11 Neighborhood Parks, and five Aquatic Centers. Additional recreation and municipal areas maintained by the department include: 11 Parkway Improvement Districts, Nichols Park, Central Trail System, Civic Center complex and South Area Service Center.

GOALS FY 2010

- ◆ Provide quality parks, facilities, and programs which enhance community revitalization, increase community engagement, reduce vandalism, encourage strong character development, create safer neighborhoods, assist in economic development, foster educational and growth opportunities, encourage environmental stewardship, and improve public health
- ◆ To provide superior leadership and direction for all programs and activities within the Community Services Department
- ◆ To provide quality customer service for those seeking information for program and class registrations, for facility registrations and for general office assistance
- ◆ To provide additional facilities and services as the population grows to maintain the expected level of service, program opportunities, and quality of parks and open space
- ◆ Meet or exceed the reasonable expectations of customers
- ◆ Continue to nurture existing partnerships and foster new ones to maximize resources within

ORGANIZATIONAL CHART





Community Services

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	8.50	8.55	8.55	8.55	9.55
Parks and Open Space	36.96	36.96	36.96	36.96	30.36
Aquatics	18.73	25.29	26.84	26.84	23.44
Recreation Centers	29.49	36.04	36.32	36.40	35.27
Recreation Programs	15.99	8.43	8.31	8.31	6.57
Culture and Arts	1.00	1.00	0.00	0.00	0.00
Total Personnel	110.67	116.27	116.98	117.06	105.19

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	856,083	884,756	937,480	830,238	943,630
Parks and Open Space	8,356,620	6,139,587	6,337,780	6,371,216	6,579,260
Aquatics	825,093	857,196	1,090,030	1,044,808	971,080
Recreation Centers	3,836,917	8,293,965	4,686,990	4,697,570	4,824,910
Recreation Programs	1,353,107	947,068	1,130,400	992,551	825,140
Culture and Arts	84,590	101,068	-	16,650	14,000
Total Expenses	\$ 15,312,410	\$ 17,223,640	\$ 14,182,680	\$ 13,953,033	\$ 14,158,020

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	4,705,263	5,190,094	5,654,040	5,031,540	4,853,270
Supplies & Contractual	4,199,339	5,749,357	6,096,960	6,475,493	6,359,250
Capital Outlay	269,597	380,920	-	-	-
Transfers Out	6,138,211	5,903,269	2,431,680	2,446,000	2,945,500
Total Expenses	\$ 15,312,410	\$ 17,223,640	\$ 14,182,680	\$ 13,953,033	\$ 14,158,020

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	2,445,872	2,497,378	2,681,000	2,623,070	2,877,570
Total Expenses	15,312,410	17,223,640	14,182,680	13,953,033	14,158,020
Net Operating Result	\$(12,866,538)	\$(14,726,262)	\$(11,501,680)	\$(11,329,963)	\$(11,280,450)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Completed facility reservations requests	17,434	18,691	20,500	22,000
% of citizens using recreation facilities more than one time per month	66%	66%	70%	70%
% of citizens generally or very satisfied with Parks and Recreation	93%	95%	95%	95%
% of citizens who think more dollars should be spent on Parks and Recreation	28%	24%	25%	25%
Total resident usage of parks, open space, riparian areas and recreation facilities	N/A	3.5 million	3.8 million	4.0 million



Parks and Open Space

PURPOSE STATEMENT

Provide safe, well-maintained and desirable park, open space and municipal area resources for the residents of Gilbert and visiting patrons.

ACCOMPLISHMENTS FY 2009

- ◆ Maintained the eleven Parkway Improvement Districts and assisted with multiple improvement projects within the Districts
- ◆ Provided special event support for the So Long to Summer Fest, Halloween Carnival, Concerts in the Park series, 3 Day Cancer Walk, December Nights of Lights event, and Gilbert Days 5K and 1 Mile Run
- ◆ Operated Freestone Park with an estimated 1.4 million annual resident usage
- ◆ Operated Cosmo Dog park with an estimated 603,000 annual resident usage
- ◆ Operated Discovery Park with an estimated 230,000 annual resident usage
- ◆ Maintained a park and trail system with over 600 acres of developed land
- ◆ Maintained sports fields for approximately 11,000 participants playing in Gilbert Sports Coalition organizations

OBJECTIVES FY 2010

- ◆ Complete a detailed condition assessment of all sports fields
- ◆ Complete a condition assessment of infrastructure for all parks
- ◆ Enhance budget accountability and expenditure tracking efficiency by implementing multiple cost centers within the parks division budget
- ◆ Complete extensive fertilization and aeration programs for sports fields
- ◆ Increase the utilization of scientific soil testing for sports fields and open space areas
- ◆ Assume responsibility for dust control measures for newly acquired parkland

BUDGET NOTES

Personnel expenditures decreased due to the transfer of 3.60 full time equivalent (FTE) positions to the Special Revenue Fund for Parkway Improvement Maintenance Districts (PKID). In addition, two Parks Rangers were reclassified to Park Attendants, three Park Rangers were eliminated, and one Senior Grounds Maintenance Worker was not funded in FY 2010. Maintenance costs totaling \$65,000 were also included in the FY 2010 budget for various capital improvement projects that have been completed.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Total acres of park land, trails, open space, municipal areas and support facilities operated and maintained	676	676	716	742
Cost per acre to maintain park land, trails, open space, municipal areas and support facilities	\$5,502	\$5,786	\$5,465	\$5,275
% of citizens willing to support a tax increase for more parks (per Annual Resident Survey)	60%*	42%	50%	50%
% of citizens willing to support a tax increase for more trail and open space (per Annual Resident Survey)	N/A	50%	50%	50%
Estimated resident total usage of Freestone District Park annually	N/A	1.4 million	1.6 million	1.7 million

*Annual Resident Survey not split between parks and trails and open space until FY 2008. Numbers shown in FY 2007 combine both parks and trails and open space.



Parks and Open Space

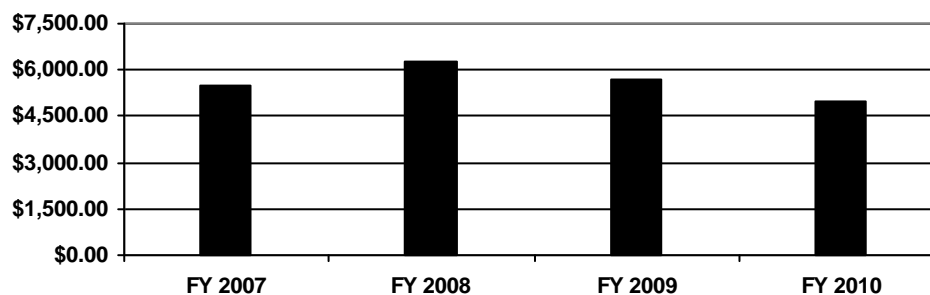
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Parks and Open Space	33.96	33.96	33.96	33.96	30.36
PKID Maintenance	3.00	3.00	3.00	3.00	0.00
Total Personnel	36.96	36.96	36.96	36.96	30.36

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Parks and Open Space	8,332,189	5,944,596	6,175,130	6,208,750	6,579,260
PKID Maintenance	24,431	194,991	162,650	162,466	-
Total Expenses	\$ 8,356,620	\$ 6,139,587	\$ 6,337,780	\$ 6,371,216	\$ 6,579,260

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,697,799	1,985,844	2,114,320	1,814,420	1,667,550
Supplies & Contractual	1,870,186	2,151,239	1,982,460	2,260,796	2,004,710
Capital Outlay	151,341	86,512	-	-	-
Transfers Out	4,637,294	1,915,992	2,241,000	2,296,000	2,907,000
Total Expenses	\$ 8,356,620	\$ 6,139,587	\$ 6,337,780	\$ 6,371,216	\$ 6,579,260

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	168,351	204,830	206,710	178,090	178,090
Total Expenses	8,356,620	6,139,587	6,337,780	6,371,216	6,579,260
Net Operating Result	\$ (8,188,269)	\$ (5,934,757)	\$ (6,131,070)	\$ (6,193,126)	\$ (6,401,170)

COST PER ACRE MAINTAINED





Aquatics

PURPOSE STATEMENT

To promote water safety in the community through instructional programs, and to provide a full-range of aquatics-based recreational activities for participants of all ages. Programs and activities include swim lessons, swim teams, diving team, and public swimming opportunities.

ACCOMPLISHMENTS FY 2009

- ◆ Record number of participants enrolled in swim lessons
- ◆ Record number of participants enrolled in swim and dive teams
- ◆ Completed renovation work to Mesquite Aquatic Center water slides
- ◆ New diving board and stand installed at Mesquite Aquatic Center
- ◆ Implemented new public swim punch card system for all pools
- ◆ Introduced a web-based system for all swim team and dive team information
- ◆ Utilized contracted services to assist with pool maintenance

OBJECTIVES FY 2010

- ◆ Continue working with Gilbert Public Schools and other organizations to develop aquatic programs at Gilbert Pool
- ◆ Increase the collection of participant demographics to enhance program development for customers
- ◆ Increase the use of web-based information for customers
- ◆ Attract record numbers of swim lesson, dive team, and swim team participants
- ◆ Increase use of customer e-mail lists to disseminate information
- ◆ Post weekly updated swim and dive team results on the Gilbert website

BUDGET NOTES

Personnel expenditures decrease due to the elimination of aquatic programs at Gilbert Pool. Only .05 FTE of the Aquatic Facility Technician remains in the Gilbert Pool cost center to maintain the pool per IGA with the Gilbert Unified School District.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Annual total participation for aquatics	39,747	59,596	60,000	62,000
Number of swim lesson participants	6,600	8,079	8,100	8,250
Cost recovery aquatics (direct costs only)	46%	42%	38%	46%
% of children ages 5-17 participating in swim lessons compared to the total population of children ages 5-17	14%	15%	15%	15%
% of swim/dive team and swim lesson participants as compared to total annual participation for aquatics	20%	16%	17%	17%
Number of swim and dive team participants	1,169	1,435	1,500	1,600



Aquatics

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Gilbert Pool	5.77	5.77	2.20	2.25	0.05
Mesquite Pool	7.19	7.19	7.30	7.10	7.05
Greenfield Pool	5.77	5.77	5.89	5.61	5.56
Perry Pool	0.00	3.18	5.55	5.76	5.21
Williams Field Pool	0.00	3.38	5.90	6.12	5.57
Total Personnel	18.73	25.29	26.84	26.84	23.44

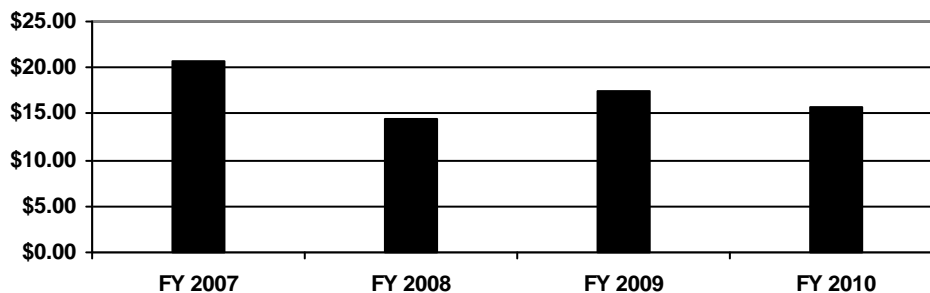
EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Gilbert Pool	308,347	200,692	78,290	71,190	47,160
Mesquite Pool	307,618	262,602	285,610	305,625	273,450
Greenfield Pool	209,128	211,427	250,420	233,835	225,840
Perry Pool	-	95,628	232,970	217,908	208,060
Williams Field Pool	-	86,847	242,740	216,250	216,570
Total Expenses	\$ 825,093	\$ 857,196	\$ 1,090,030	\$ 1,044,808	\$ 971,080

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	504,047	635,378	865,160	772,690	737,350
Supplies & Contractual	202,790	221,819	224,870	272,118	233,730
Capital Outlay	118,256	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 825,093	\$ 857,196	\$ 1,090,030	\$ 1,044,808	\$ 971,080

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	376,456	360,843	400,240	393,870	445,930
Total Expenses	825,093	857,196	1,090,030	1,044,808	971,080
Net Operating Result	\$ (448,637)	\$ (496,353)	\$ (689,790)	\$ (650,938)	\$ (525,150)

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COST PER PARTICIPANT





Recreation Centers

PURPOSE STATEMENT

To provide clean and safe facilities for multiple Town-sponsored events, with parks and recreation activities representing the majority of facility activity. Recreation Centers also provide facility space to support senior activities, group rentals, public meetings, and various other community uses.

ACCOMPLISHMENTS FY 2009

- ◆ Conducted a health and fitness fair at the Freestone Recreation Center
- ◆ Installed fitness equipment at the Community Center for seniors to utilize
- ◆ Offered successful weekly badminton drop-in program at the McQueen Park Activity Center
- ◆ Renovated restroom countertops and made improvements to shower facilities at Freestone Recreation Center
- ◆ Enhanced working relationship with Community Services of Arizona in providing programs for seniors
- ◆ Contracted with personal trainers for the Freestone Recreation Center

OBJECTIVES FY 2010

- ◆ Contract with two new concessionaires for food sales and customer services at the Freestone Recreation Center
- ◆ Expand skate board lesson program
- ◆ Review pass options for the Freestone Recreation Center
- ◆ Increase the utilization of volunteers to supplement staffing
- ◆ Increase the collection of customer demographic data

BUDGET NOTES

Gilbert continues to assume responsibility of the Southeast Regional Library from Maricopa County. Additional expenditures were added to the Southeast Regional Library cost center to accommodate this additional responsibility. This increase was offset by eliminating programs at the both Southeast Regional Library and Perry Branch Library to reduce the financial liability to Gilbert.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Annual participation at Freestone Recreation Center	260,186	248,178	245,000	250,000
Number of center reservation bookings	3,475	3,968	4,100	4,200
Total attendance for annual center reservation bookings	156,796	151,494	155,000	160,000
% of Freestone Recreation Center monthly participation compared to total population	11%	10%	10%	11%
% of Freestone Recreation Center average monthly participation for youth as compared to the total youth population in Gilbert	21%	24%	23%	24%
Cost per square foot – Community Center (8,997 square feet. Increased to 16,550 square feet beginning FY 2008)	\$29.07	\$21.77	\$24.07	\$21.53
Cost per square foot – McQueen Park Activity Center (26,800 square feet)	\$12.24	\$20.81	\$19.79	\$19.28
Cost per square foot – Page Park Center (8,880 square feet)	\$5.39	\$6.53	\$9.22	\$3.42
Cost per square foot – Freestone Recreation Center (48,500 square feet)	\$19.70	\$19.74	\$19.79	\$20.29



Recreation Centers

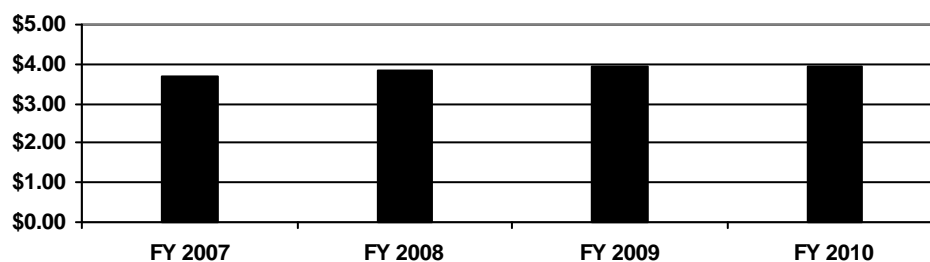
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Community Center	4.59	6.18	6.28	6.15	5.30
McQueen Activity Center	6.40	9.49	9.49	9.36	9.02
Page Park Center	1.36	1.72	1.72	1.72	1.38
Freestone Recreation Center	15.94	17.46	17.64	17.64	18.04
Southeast Regional Library	1.20	1.19	1.19	1.53	1.53
Perry Branch Library	0.00	0.00	0.00	0.00	0.00
Total Personnel	29.49	36.04	36.32	36.40	35.27

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Community Center	1,611,302	4,229,219	414,790	423,345	356,270
McQueen Activity Center	328,059	557,602	492,200	530,330	516,730
Page Park Center	47,834	57,980	89,710	81,875	30,330
Freestone Recreation Center	961,323	957,359	998,800	959,915	984,250
Southeast Regional Library	803,618	1,577,247	1,732,970	1,743,585	1,978,860
Perry Branch Library	84,781	914,559	958,520	958,520	958,470
Total Expenses	\$ 3,836,917	\$ 8,293,965	\$ 4,686,990	\$ 4,697,570	\$ 4,824,910

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,057,768	1,313,997	1,387,330	1,326,600	1,338,290
Supplies & Contractual	1,423,292	2,816,564	3,299,660	3,345,970	3,486,620
Capital Outlay	-	294,408	-	-	-
Transfers Out	1,355,857	3,868,996	-	25,000	-
Total Expenses	\$ 3,836,917	\$ 8,293,965	\$ 4,686,990	\$ 4,697,570	\$ 4,824,910

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	1,071,770	1,443,182	1,574,650	1,522,910	1,687,430
Total Expenses	3,836,917	8,293,965	4,686,990	4,697,570	4,824,910
Net Operating Result	\$ (2,765,147)	\$ (6,850,784)	\$ (3,112,340)	\$ (3,174,660)	\$ (3,137,480)

COST PER PARTICIPANT - FREESTONE RECREATION CENTER





Recreation Programs

PURPOSE STATEMENT

To provide recreation programs, special events, and leisure activities for residents and visitors of Gilbert. The recreational programs purpose is to promote physical fitness, teach leadership skills, increase community involvement, and provide numerous social benefits to the community.

ACCOMPLISHMENTS FY 2009

- ◆ Offered increased use of web-based information for adult sports
- ◆ The Gilbert Days Softball tournament had record participation with 133 teams
- ◆ Developed new partnerships for special needs programs
- ◆ The Spring Ball Program enrolled 960 participants
- ◆ Produced the new "Gilbert Nights of Lights" special event in December
- ◆ The Youth Fishing Day attracted 650 participants
- ◆ Special Needs classes enrolled 390 participants
- ◆ Wrestling Camps enrolled 300 participants
- ◆ Successfully implemented the 24th Annual Gilbert Days 5K and 1 Mile Run

OBJECTIVES FY 2010

- ◆ Increase partnerships with non-profit organizations in offering special needs programs
- ◆ Increase reliance on sponsors and partnerships for special events and programs
- ◆ Continue the partnership with Gilbert Public Schools in offering collaborative programs for youth and teens
- ◆ Continue existing partnerships (such as Polar Ice, golf courses, and various local businesses)
- ◆ Enter into new partnership agreements to offer recreational services
- ◆ Increase the use of web-based applications to enhance customer service

BUDGET NOTES

Due to budget constraints, Teen Programs were eliminated from the FY 2010 budget. In addition, the transfer to Special Revenue to fund various special events was reduced from \$190,680 to \$38,500. An Administrative Assistant position was reallocated to Community Services Administration.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Number of participants for Recreation Programs	32,988*	54,815	56,000	58,000
Number of softball teams	379	347	356	360
Adult sports cost recovery	103%	97%	114%	136%
Recreation programs cost recovery	68%	59%	61%	72%
% of adult softball participation compared to the overall population of adults in Gilbert	5%	4%	4%	4%
Number of Town/School District sites offering collaborative programs annually	18	28	28	28

* Spring Fair cancelled in March 2007 due to adverse weather conditions. Anticipated attendance approximately 6,000.



Recreation Programs

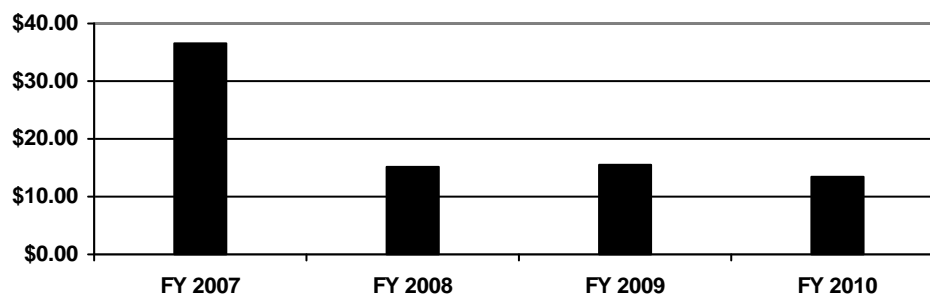
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Teen Programs	0.26	0.26	0.26	0.26	0.00
Leisure Programs	7.65	0.00	0.00	0.00	0.00
Youth Sports	2.48	2.48	2.51	2.01	1.38
Adult Sports	2.26	2.26	2.21	2.21	1.71
Special Events	2.49	2.59	2.49	2.99	2.59
Special Needs	0.65	0.65	0.65	0.65	0.70
Outdoor Programs	0.20	0.19	0.19	0.19	0.19
Total Personnel	15.99	8.43	8.31	8.31	6.57

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Teen Programs	38,313	36,510	42,360	42,940	-
Leisure Programs	391,966	-	-	-	-
Youth Sports	179,704	186,856	221,990	188,910	123,030
Adult Sports	238,833	243,507	243,760	233,651	209,940
Special Events	432,776	406,740	543,320	461,040	414,560
Special Needs	31,105	34,197	36,760	39,130	41,480
Outdoor Programs	40,410	39,256	42,210	26,880	36,130
Total Expenses	\$ 1,353,107	\$ 947,068	\$ 1,130,400	\$ 992,551	\$ 825,140

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	707,121	472,343	539,920	465,090	407,100
Supplies & Contractual	500,926	356,444	399,800	402,461	379,540
Capital Outlay	-	-	-	-	-
Transfers Out	145,060	118,281	190,680	125,000	38,500
Total Expenses	\$ 1,353,107	\$ 947,068	\$ 1,130,400	\$ 992,551	\$ 825,140

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	824,911	488,411	499,400	528,200	566,120
Total Expenses	1,353,107	947,068	1,130,400	992,551	825,140
Net Operating Result	\$ (528,196)	\$ (458,657)	\$ (631,000)	\$ (464,351)	\$ (259,020)

COST PER PARTICIPANT



Other General Fund

Contracted Services

Social Services

Transportation

Other General Fund Financial



Contracted Services

PURPOSE STATEMENT

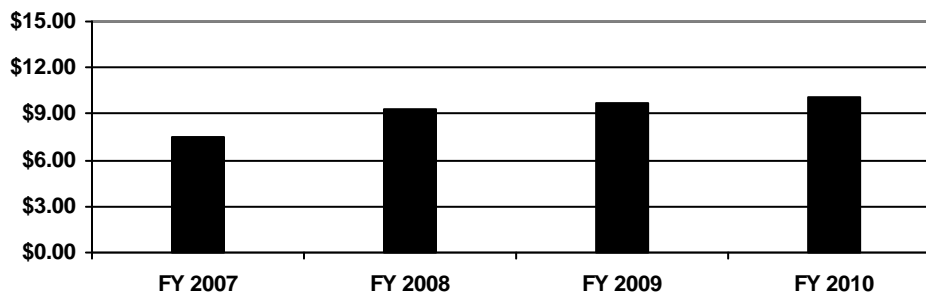
Gilbert has two separate intergovernmental agreements with Maricopa County for Incarceration and Animal Control. Animal control promotes and protects the health, safety and welfare of pets and people. Incarceration is provided as a punishment for crimes committed and a deterrent to future crime. Incarceration is the cost to Gilbert for jail sentences imposed by the Municipal Court.

BUDGET NOTES

Incarceration booking fees are decreasing from \$199.35 per inmate to \$192.26 per inmate for FY 2010. In addition, the housing rate is decreasing from \$73.46 per day to \$71.66 per day. The decrease in the booking and housing rates reflect the budget reductions taken by the Maricopa County Sheriff's Office. Gilbert is continuing to pursue an IGA with Maricopa County for Incarceration.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Calls for animal control service	2,003	2,150	1,668	2,000
Cost per call – animal control	\$56.97	\$56.16	\$76.01	\$66.56
Daily inmate housing rates	\$62.29	\$72.33	\$73.46	\$71.66

COST PER CAPITA





Social Services

PURPOSE STATEMENT

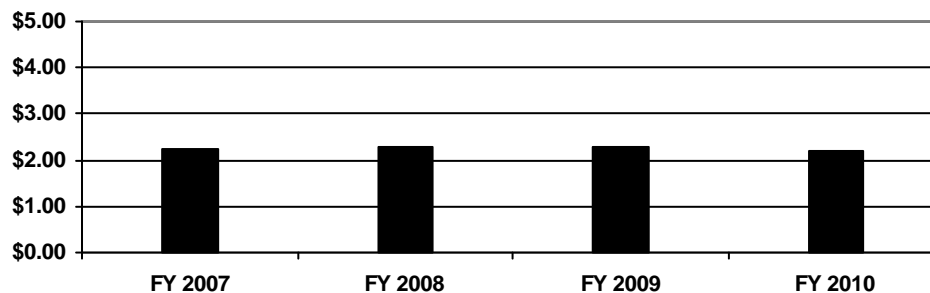
The purpose is to augment funding for various social service agencies that provide service in Gilbert.

BUDGET NOTES

Using the funding process established in FY2008, staff reviewed and ranked the eligible applications and then used a multi-step process to develop funding recommendations. The Committee held public hearings with the applicants on March 11 and 12, 2009. Each applicant was allowed 3 minutes to summarize their funding request. Committee members had a week after the hearing to develop their funding recommendations. Their individual scores and recommendations were averaged by staff and presented to the Committee at their March 16, 2009 meeting. The Committee then came to a consensus on the funding recommendation for each application. Additional adjustments were made to bring the total amount recommended to the funding allocation available.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
# of meals served at the Gilbert Community Center for Seniors	17,035	21,260	28,727	28,500
# of meals served at the Gilbert Community Center for Seniors using Town of Gilbert funds	N/A	N/A	N/A	7,469
% of requests funded	N/A	N/A	68%	67%

COST PER CAPITA





Transportation

PURPOSE STATEMENT

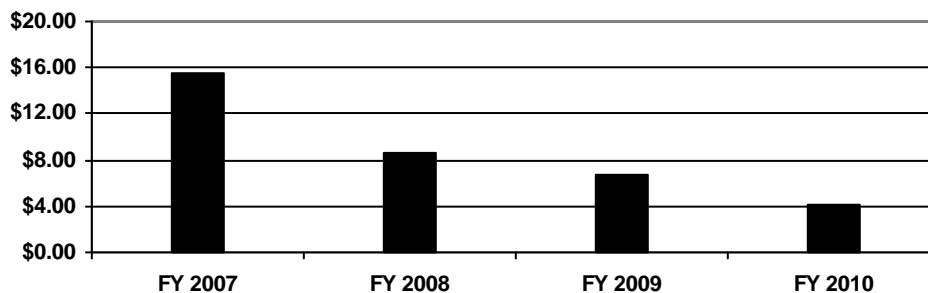
Transportation includes contracts with Phoenix-Mesa Gateway Airport and the Regional Public Transportation Authority (RPTA) for bus service. RPTA's mission is to promote the social and economic well being of the community through an efficient and effective regional transit system, as a valued and significant component of the transportation network. The mission of Phoenix-Mesa Gateway Airport is to develop a safe, efficient, economical and environmentally acceptable air transportation facility.

BUDGET NOTES

As a result of regional funding provided by Proposition 400, a new super grid service started on Williams Field Road (Route #156) this fiscal year. The billing by the Regional Public Transit Authority is based on cost to provide public transportation.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Average daily ridership – all routes	230	329	531	850
Total number of riders – all routes	70,335	117,399	191,194	306,000
Boardings per mile/Cost per boarding – fixed route	0.28/\$16.90	0.22/\$22.42	0.35/\$14.71	0.58/\$8.98
Boardings per mile/Cost per boarding – express route	1.37/\$3.41	1.84/\$2.58	2.24/\$2.26	2.66/\$1.90

COST PER BOARDING - ALL ROUTES





Other General Fund

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Contracted Services					
Animal Control	0.00	0.00	0.00	0.00	0.00
Incarceration	0.00	0.00	0.00	0.00	0.00
Social Services					
Youth Special Programs	0.00	0.00	0.00	0.00	0.00
Senior Programs	0.00	0.00	0.00	0.00	0.00
Museum Support	0.00	0.00	0.00	0.00	0.00
Social Services	0.00	0.00	0.00	0.00	0.00
Transportation					
Transportation	0.00	0.00	0.00	0.00	0.00
Phoenix Mesa Gateway	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Contracted Services					
Animal Control	114,110	120,741	126,790	126,790	133,120
Incarceration	1,421,265	1,879,496	2,200,000	2,000,000	2,100,000
Social Services					
Youth Special Programs	125,000	125,000	125,000	125,000	125,000
Senior Programs	31,009	52,080	27,560	27,560	33,200
Museum Support	51,437	51,403	51,490	51,500	51,490
Social Services	259,736	269,139	306,690	293,440	276,440
Transportation					
Transportation	1,600,048	1,520,568	1,401,730	1,658,400	1,658,690
Phoenix Mesa Gateway	350,000	350,000	350,000	350,000	350,000
Total Expenses	\$ 3,952,605	\$ 4,368,426	\$ 4,589,260	\$ 4,632,690	\$ 4,727,940

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	-	-	-	-	-
Supplies & Contractual	3,431,293	4,043,804	4,307,260	4,266,120	4,360,940
Capital Outlay	373	-	-	-	-
Transfers Out	520,939	324,622	282,000	366,570	367,000
Total Expenses	\$ 3,952,605	\$ 4,368,426	\$ 4,589,260	\$ 4,632,690	\$ 4,727,940

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	770,416	1,016,601	960,000	1,060,460	963,000
Total Expenses	3,952,605	4,368,426	4,589,260	4,632,690	4,727,940
Net Operating Result	\$ (3,182,189)	\$ (3,351,825)	\$ (3,629,260)	\$ (3,572,230)	\$ (3,764,940)

Enterprise Funds

Enterprise Funds Summary

Water

Wastewater

Solid Waste

Irrigation

FUNDS DESCRIPTION

Enterprise Funds are designed to allow a government operation to reflect a financial picture similar to a business enterprise. Gilbert operates these funds on the philosophy that the fees charged will cover 100% of the cost of these services – including cost of internal support from the General Fund. The following funds are included in the Enterprise Fund type.

Water:	Insure a safe and dependable water supply
Wastewater:	Provide a safe and dependable wastewater collection and treatment system
Solid Waste:	Manage the integrated solid waste operation to provide environmentally sound collection and disposal of solid waste
Irrigation:	A small area (125 customers) in Gilbert is served with flood irrigation water for landscape use

FUND ACTIVITY

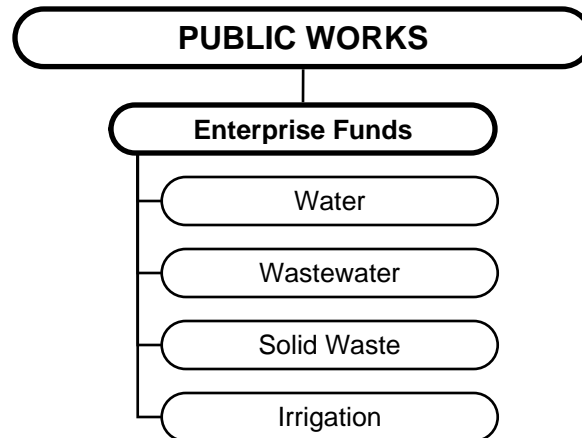
The following is a statement of revenue, expenses and transfers for the Enterprise Funds based on the adopted budget for FY 2010.

ORGANIZATIONAL CHART



Enterprise Funds

	<u>Water</u>	<u>Wastewater</u>	<u>Solid Waste</u>	<u>Irrigation</u>
Total Operating Revenues	\$ 37,015,000	\$ 20,273,160	\$ 16,681,600	\$ 17,000
Total Operating Expenses	(24,590,720)	(13,943,140)	(13,139,100)	(66,510)
Operating Income (Loss)	<u>\$ 12,424,280</u>	<u>\$ 6,330,020</u>	<u>\$ 3,542,500</u>	<u>\$ (49,510)</u>
Nonoperating Revenues (Expenses)	-	861,050	12,000	-
Income (Loss) Before Transfers	<u>\$ 12,424,280</u>	<u>\$ 7,191,070</u>	<u>\$ 3,554,500</u>	<u>\$ (49,510)</u>
Operating Transfers In	108,530	792,050	60,000	49,510
Operating Transfers Out	(12,649,910)	(9,783,860)	(3,260,210)	-
Net Income	<u>\$ (117,100)</u>	<u>\$ (1,800,740)</u>	<u>\$ 354,290</u>	<u>\$ -</u>





Enterprise Funds

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Water	69.00	72.00	79.00	79.00	83.00
Wastewater	33.00	35.00	37.00	37.00	37.00
Solid Waste	71.35	77.10	80.60	79.00	79.00
Irrigation	0.50	0.70	0.70	0.70	0.70
Total Personnel	173.85	184.80	197.30	195.70	199.70

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Water	31,544,234	30,852,092	35,294,300	29,319,104	37,240,630
Wastewater	17,000,588	23,461,187	26,369,230	22,976,080	23,727,000
Solid Waste	13,728,872	15,758,574	17,516,470	15,879,923	16,399,310
Irrigation	29,956	66,238	67,020	164,320	66,510
Total Expenses	\$ 62,303,650	\$ 70,138,091	\$ 79,247,020	\$ 68,339,427	\$ 77,433,450

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	10,669,385	12,166,053	13,730,390	13,065,210	13,535,450
Supplies & Contractual	29,567,097	32,702,348	36,347,440	32,687,017	37,964,020
Capital Outlay	613,993	1,134,642	931,000	705,140	240,000
Transfers Out	21,453,175	24,135,048	28,238,190	21,882,060	25,693,980
Total Expenses	\$ 62,303,650	\$ 70,138,091	\$ 79,247,020	\$ 68,339,427	\$ 77,433,450

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	59,968,252	67,921,760	72,606,360	71,966,262	75,869,900
Total Expenses	62,303,650	70,138,091	79,247,020	68,339,427	77,433,450
Net Operating Result	\$ (2,335,398)	\$ (2,216,331)	\$ (6,640,660)	\$ 3,626,835	\$ (1,563,550)

Water

Water Summary
Water Conservation
Water Production
Water Distribution
Water Metering

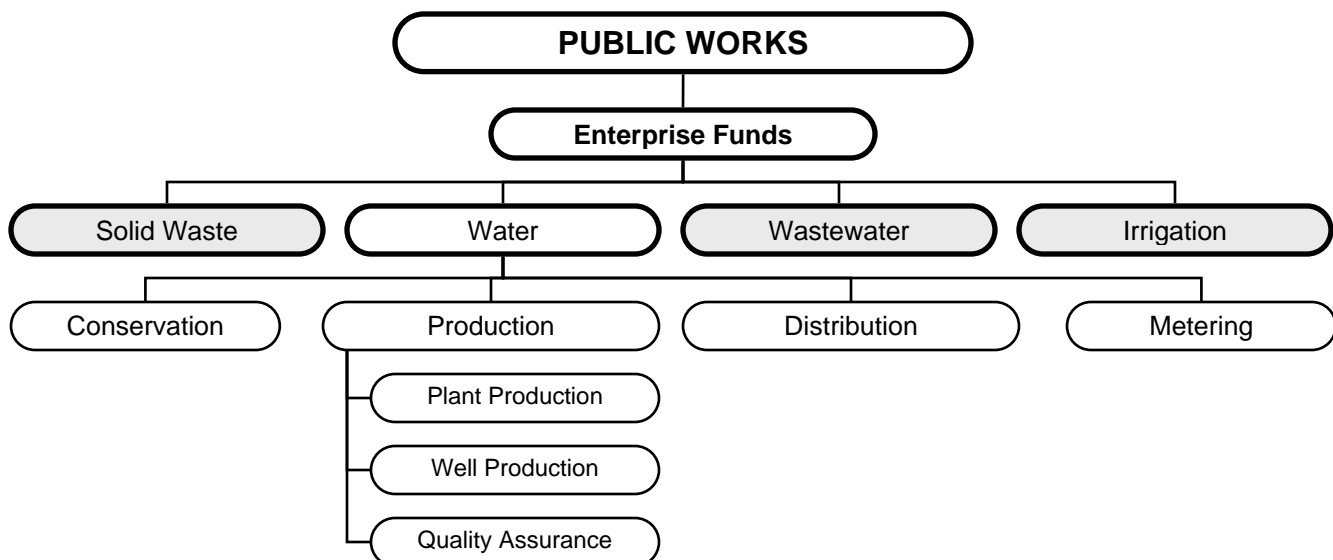
FUND DESCRIPTION

To ensure a safe and dependable water supply for all residents, businesses and visitors of Gilbert. Oversee and direct all branches of the Water Section in compliance with the Department's Goals, Gilbert Strategic Plan, Gilbert Code and local, state, and federal regulations.

GOALS FY 2010

- ◆ To provide a long term (100 year) supply of quality water to meet demands while complying with State mandated water supply regulations
- ◆ Implement Water Production/Distribution Master Plan to insure a continued safe and dependable water supply
- ◆ Ensure compliance with all federal, state, and local regulations
- ◆ Minimize ground water withdrawal
- ◆ Assist in the Capital Improvement Plan Program to ensure meeting future water production and infrastructure needs
- ◆ No Notices of Violation issued against the Town and no Public Notifications due to failure to meet Drinking Water Standards
- ◆ Minimize inconveniences to customers by immediately handling interruptions in service
- ◆ Protect the large investment in the infrastructure by continuously assessing its condition and acting appropriately to maintain and extend its useful life
- ◆ Educate the public to enhance public understanding and appreciation for the importance of water, and related sustainability issues

ORGANIZATIONAL CHART





Water

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	2.00	2.00	2.00	2.00	2.00
Debt	0.00	0.00	0.00	0.00	0.00
Conservation	3.00	3.00	3.00	3.00	3.00
Production	28.00	28.00	35.00	35.00	39.00
Distribution	13.00	13.00	13.00	13.00	13.00
Metering	23.00	26.00	26.00	26.00	26.00
Non-Departmental	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00
Total Personnel	69.00	72.00	79.00	79.00	83.00

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	1,190,599	1,829,467	2,037,210	2,592,970	2,767,820
Debt	3,467,665	3,415,947	3,155,620	3,155,620	3,418,410
Conservation	324,315	310,767	318,850	323,580	315,630
Production	13,229,364	16,240,949	19,857,640	14,378,640	17,649,920
Distribution	9,058,292	4,246,365	5,550,050	5,290,124	8,595,520
Metering	4,273,999	3,609,151	3,580,930	3,578,170	3,568,330
Non-Departmental	-	1,199,445	(453,000)	-	(542,000)
Contingency	-	-	1,247,000	-	1,467,000
Total Expenses	\$ 31,544,234	\$ 30,852,092	\$ 35,294,300	\$ 29,319,104	\$ 37,240,630

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	4,164,308	4,735,338	5,656,290	5,263,150	5,652,690
Supplies & Contractual	14,436,109	15,922,924	16,884,550	15,507,004	18,938,030
Capital Outlay	41,971	176,158	180,000	177,100	-
Transfers Out	12,901,846	10,017,672	12,573,460	8,371,850	12,649,910
Total Expenses	\$ 31,544,234	\$ 30,852,092	\$ 35,294,300	\$ 29,319,104	\$ 37,240,630

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	28,676,754	32,768,881	35,389,940	34,400,130	37,123,530
Total Expenses	31,544,234	30,852,092	35,294,300	29,319,104	37,240,630
Net Operating Result	\$ (2,867,480)	\$ 1,916,789	\$ 95,640	\$ 5,081,026	\$ (117,100)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Peak day demand (MG)	64	62	64	66
Daily average water production (MG)	44	42	44	47
% of citizens generally/very satisfied with water	88.7%	90.0%	92.0%	92.0%
% increase in ground water capacity	8.5%	7.8%	0.0%	3.5%
% increase in surface water capacity	0.0%	0.0%	26.7%	0.0%
Total miles of water main	902	931	950	970



Water Conservation

PURPOSE STATEMENT

To ensure Gilbert's water supply is used in the most efficient manner, and that Gilbert complies with State regulations regarding water conservation which include meeting the target gallons per person per day water use of 220 gallons.

ACCOMPLISHMENTS FY 2009

- ◆ Became a partner with the EPA in the national WaterSense Program
- ◆ Set up the conservation division with the GBA work order system to track and monitor the workflow
- ◆ Completed a detailed water budget on all HOAs and the turf requirements within each HOA to determine over watering
- ◆ Completed the inventory of the Gilbert Public School System turf areas and indoor plumbing fixtures to determine areas of water use inefficiency
- ◆ Worked with the Parks Dept on several parks to better enhance water use efficiency

OBJECTIVES FY 2010

- ◆ Continue to comply with the Department of Water Resources Non Per Capita Program and the new BMP program to ensure water use efficiency
- ◆ Augment the BMPs in the NPCCP that will comply with the Fourth Management Plan Conservation Program
- ◆ Continue to work with AMWUA in regional conservation efforts, including the Smartscape Program
- ◆ Enhance the Town of Gilbert's participation in the EPA WaterSense Program
- ◆ Continue to find effective ways to reduce water demand in residential, commercial and subdivisions

BUDGET NOTES

There were no personnel salary increases for FY 2010. No other items were requested for the FY 2010 budget.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Water Consumption of Gallons per capita per day	210.0	194.6	190.0	190.0
% of elementary school participation	24%	43%	60%	75%
Residential audits	225	354	375	390
Commercial audits	6	37	45	60



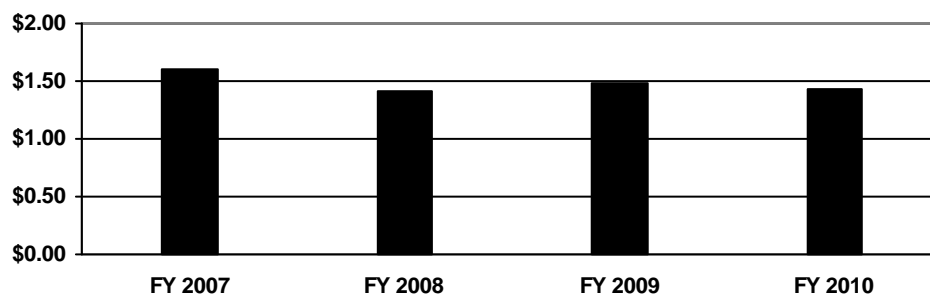
Water Conservation

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Conservation	3.00	3.00	3.00	3.00	3.00
Total Personnel	3.00	3.00	3.00	3.00	3.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Conservation	324,315	310,767	318,850	323,580	315,630
Total Expenses	\$ 324,315	\$ 310,767	\$ 318,850	\$ 323,580	\$ 315,630

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	212,314	247,782	251,960	248,110	248,570
Supplies & Contractual	112,001	56,285	66,890	75,470	67,060
Capital Outlay	-	-	-	-	-
Transfers Out	-	6,700	-	-	-
Total Expenses	\$ 324,315	\$ 310,767	\$ 318,850	\$ 323,580	\$ 315,630

COST PER CAPITA





Water Production

PURPOSE STATEMENT

To facilitate the production of a safe and dependable water supply to meet all seasonal daily demands for water. To meet all Federal, State and Local water quality requirements. Maintain sufficient water pressure throughout the Town's water service area to meet all residential, commercial, fire and emergency needs.

ACCOMPLISHMENTS FY 2009

- ◆ Brought on-line Well 28 on Riggs Rd., a 1.5 million gallon per day well with a 2.0 million gallon reservoir
- ◆ Added arsenic mitigation facility for Well 26
- ◆ Met the water demands of the community as well as maintained the water pressure in the four pressure zones without a significant or reportable water outage
- ◆ Brought on-line a 24 million gallon per day Joint Santan Vista Water Treatment Plant (Gilbert/ Chandler) to meet the summer of '09 and future water demands
- ◆ Brought on-line 14 miles of 48" water line to feed the Santan Vista WTP with Central Arizona Project (Colorado River) water
- ◆ Maximize the use of surface water, only using groundwater to supplement total production or in time of emergency need
- ◆ Scheduled and monitored all sampling to meet designated EPA parameters and contaminants for quarterly and annual reporting

OBJECTIVES FY 2010

- ◆ Monitor total water production and align with the water availability and acquisition process
- ◆ Actively emphasize methods and means for facilitating total water production, storage and boosting capacity to meet customer daily demands
- ◆ Treat both surface and groundwater to meet all water quality regulations for federal, state and county
- ◆ Maximize the use of surface water, only using groundwater to supplement total production or in time of emergency need
- ◆ To participate in design of water production facilities to ensure they meet the daily water demands
- ◆ Schedule and monitor sampling program for all designated EPA parameters and contamination
- ◆ Respond to emergency customer contacts within one hour to minimize customer service disruption and property damage, while reducing possibility of system contamination
- ◆ Distribute educational brochures and information to customers relating to water resources, distribution and quality; "Our Town" periodical, Customer Confidence Report, school and vocational training sessions

BUDGET NOTES

Budget increases in personnel and contractual for FY 2010 are the result of the additional expenses for a full year operation of the new Santan Vista Water Treatment Plant.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Total water produced (MG)	16,171	16,016	16,200	16,400
Peak day demand (MG)	64	62	64	66
Daily average water production (MG)	44	42	44	47
% surface water of total water produced	54%	68%	75%	80%
Chemical cost per million gallons treated	\$39	\$66	\$83	\$80
# of exceeded Maximum Contaminant Levels of water quality parameters	0	0	0	0
# of system pressure drops that constitute a system outage	0	1	1	0
# of scheduled maintenance work order	1,102	1,250	1,300	1,300



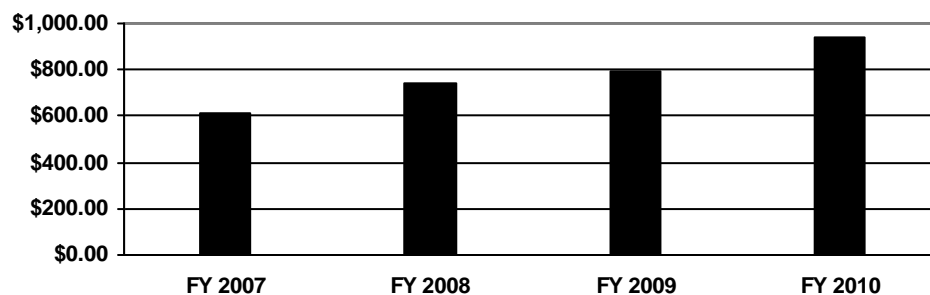
Water Production

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
North Plant Production	15.00	15.00	15.00	15.00	15.00
Santan Vista WTP	0.00	0.00	7.00	7.00	11.00
Well Production	7.00	7.00	7.00	7.00	7.00
Quality Assurance	6.00	6.00	6.00	6.00	6.00
Total Personnel	28.00	28.00	35.00	35.00	39.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
North Plant Production	7,541,841	11,091,692	9,404,490	9,489,720	10,137,800
Santan Vista WTP	12,637	8,892	1,346,640	1,125,800	2,475,050
Well Production	5,031,089	4,436,053	8,131,740	2,857,230	4,271,220
Quality Assurance	643,797	704,313	974,770	905,890	765,850
Total Expenses	\$ 13,229,364	\$ 16,240,949	\$ 19,857,640	\$ 14,378,640	\$ 17,649,920

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,699,392	1,868,648	2,713,560	2,315,770	2,744,340
Supplies & Contractual	8,138,532	10,065,594	11,104,640	10,356,080	12,627,660
Capital Outlay	-	-	180,000	177,100	-
Transfers Out	3,391,440	4,306,707	5,859,440	1,529,690	2,277,920
Total Expenses	\$ 13,229,364	\$ 16,240,949	\$ 19,857,640	\$ 14,378,640	\$ 17,649,920

COST PER MILLION GALLONS PRODUCED





Water Distribution

PURPOSE STATEMENT

To maintain all water system piping and structures associated with the transmission and distribution of water throughout the Town's water service area.

ACCOMPLISHMENTS FY 2009

- ◆ Had first GBA Supplies audit of the maintenance inventory in Water Distribution Shops
- ◆ Handled a major main break in the intersection of Higley and Germann Roads with minimal impact to commercial customers and traffic
- ◆ Continued fire hydrant exercising program that allowed each fire hydrant to be exercised twice a year. There are presently 9,200 fire hydrants in the Town's water service area. This is being done in cooperation with the Gilbert Fire Department
- ◆ Continued and increased the rate of valves exercised in the comprehensive valve exercising program. 1,043 valves were exercised during the year. This program will facilitate the exercising of all system valves and the identifying of those valves that are not totally functional or those valves that are not visible from the street grade (buried)
- ◆ Began the utility locating of the 14 miles of the 48" pipeline that brings water from the Central Arizona Project Canal to the new Santan Vista Water Treatment Plant. This is being done through Arizona Blue Stake
- ◆ Completed 1786 GBA work orders
- ◆ Installed 21 test pedestals for monitoring of system water quality

OBJECTIVES FY 2010

- ◆ Respond to emergency customer contacts within one hour to minimize customer service disruption and property damage, while reducing the possibility of system contamination
- ◆ Maintain a maintenance inventory of work orders in GBA Master Series
- ◆ Keep GIS current with maintenance activity
- ◆ To work with contractors so that they can make timely additions and improvements to the water system with minimum system disruption
- ◆ To receive and respond to all AZ Blue Stake tickets in a timely manner

BUDGET NOTES

There were no personnel salary increases for FY 2010. Transfers include \$4,413,000 to the Water Capital Improvement fund for Distribution projects and \$2,776,940 for Water Distribution infrastructure replacement. There are no new budget requests for FY 2010.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
# of fire hydrant rebuild/replacements	762	440	400	250
# of valves exercised	96	109	1,285	1,250
% of fire hydrants exercised	85%	100%	100%	100%
# of events that cause a system outage	19	29	20	20
# of valve actuations for contractors	153	110	100	100
# of safety related injuries	0	0	0	0
Total miles of water main	902	931	950	970



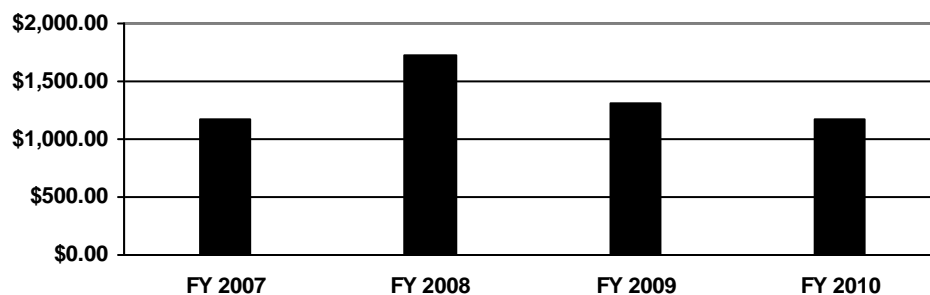
Water Distribution

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Distribution	13.00	13.00	13.00	13.00	13.00
Total Personnel	13.00	13.00	13.00	13.00	13.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Distribution	9,058,292	4,246,365	5,550,050	5,290,124	8,595,520
Total Expenses	\$ 9,058,292	\$ 4,246,365	\$ 5,550,050	\$ 5,290,124	\$ 8,595,520

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	730,558	846,561	866,140	874,620	841,250
Supplies & Contractual	329,652	648,388	279,770	364,214	298,820
Capital Outlay	-	111,345	-	-	-
Transfers Out	7,998,082	2,640,071	4,404,140	4,051,290	7,455,450
Total Expenses	\$ 9,058,292	\$ 4,246,365	\$ 5,550,050	\$ 5,290,124	\$ 8,595,520

COST PER MILE OF WATER MAIN





Water Metering

PURPOSE STATEMENT

To provide accurate and timely readings for accounting of all domestic water produced by Gilbert that is used for residential, commercial or industrial purposes, through installation of new meters and the monthly reading of existing meters.

ACCOMPLISHMENTS FY 2009

- ◆ Implemented "Same Day Billing". This means that Meter Techs now read a billing cycle everyday (5,000 meters) and not over a week's period. This in effect quadruples the number of cycles, but the benefit is less meters per cycle. Less meters per cycle means the billing system software used by Utility Billing does not have to be upgraded to a higher and more expensive billing software. This prevented the need for the Town to purchase a million dollar software upgrade
- ◆ The meter maintenance program exchanged 6,708 water meters at or past their life cycle. Accurately registering meters increase water accountability and revenue

OBJECTIVES FY 2010

- ◆ Install new meters in a timely manner to ensure the accountability of water used
- ◆ Implement new meter reading equipment and software. The old meter reading system will not be supported after 1/1/2010
- ◆ Using water meter testing data staff will streamline the meter maintenance program to target meter life cycles
- ◆ Install new meters in a timely manner to ensure the accountability of water used
- ◆ Read every meter within the Town's water service area once a month
- ◆ Monitor and change-out meters on a prescribed maintenance schedule
- ◆ Repair or replace any meter that stops registering water flow

BUDGET NOTES

There were no personnel salary increases for FY 2010. Budget includes replacement of 15 reader wands for \$100,000.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
# of lock-offs for delinquent payment	7,549	9,418	8,500	8,500
# of work orders per year	21,326	22,951	23,000	23,000
% of unaccounted for water (12 month average)	11.2%	12.1%	10.0%	9.5%
Average meters read per cycle per reader	975	1,005	1,020	1,040
# of meter reads for the year	771,864	821,365	840,000	855,000
# of new meters installed	4,237	1,100	1,200	1,400



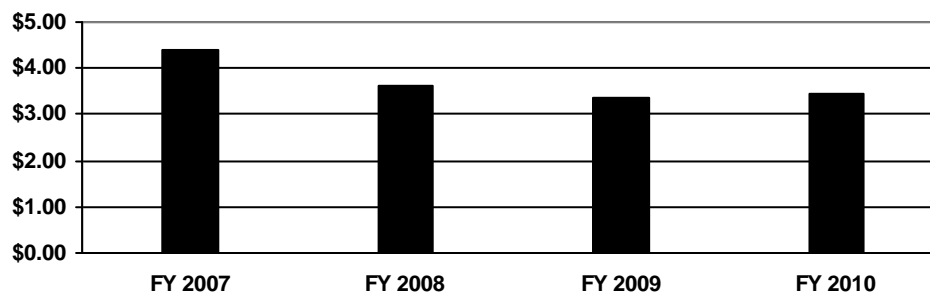
Water Metering

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Metering	23.00	26.00	26.00	26.00	26.00
Total Personnel	23.00	26.00	26.00	26.00	26.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Metering	4,273,999	3,609,151	3,580,930	3,578,170	3,568,330
Total Expenses	\$ 4,273,999	\$ 3,609,151	\$ 3,580,930	\$ 3,578,170	\$ 3,568,330

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,301,784	1,537,814	1,585,060	1,588,550	1,581,950
Supplies & Contractual	2,047,492	1,369,751	1,257,300	1,236,190	1,348,860
Capital Outlay	41,971	64,813	-	-	-
Transfers Out	882,752	636,773	738,570	753,430	637,520
Total Expenses	\$ 4,273,999	\$ 3,609,151	\$ 3,580,930	\$ 3,578,170	\$ 3,568,330

COST PER METER READ



Wastewater

Wastewater Summary
Wastewater Collection
Wastewater Plant Operations
Wastewater Reclaimed
Wastewater Quality

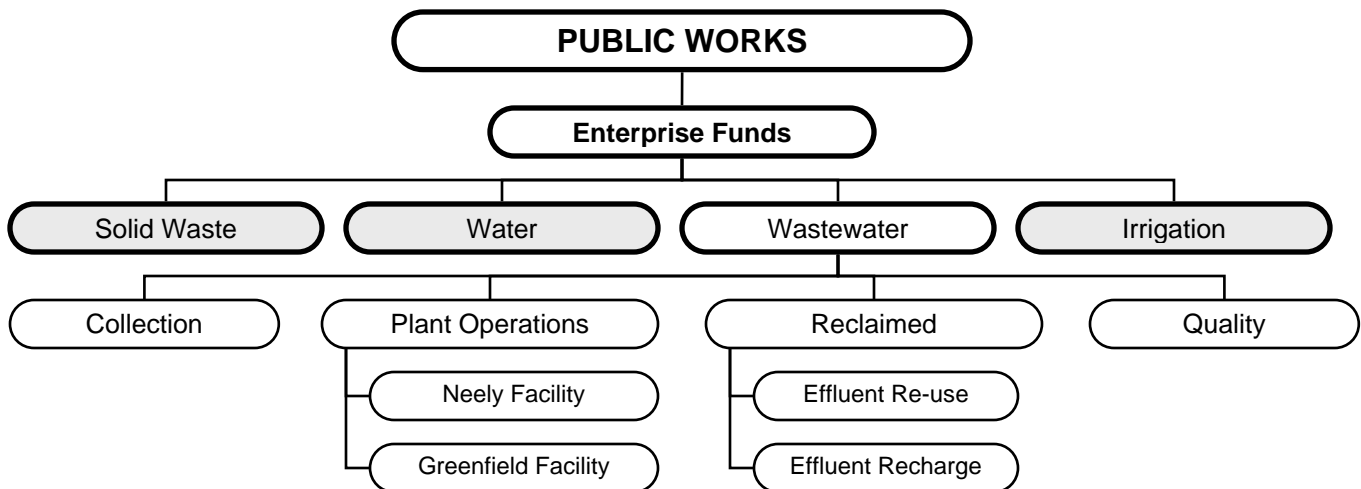
FUND DESCRIPTION

The Town of Gilbert’s wastewater fund is financed and operated in a manner similar to private business enterprises. Costs of providing the services to the public are financed through user charges. The mission of the Wastewater Section is to protect the health and safety of the public and provide reliable and efficient wastewater collection, wastewater treatment, effluent reuse and recharge, wastewater discharge monitoring of industrial and commercial businesses, and management of the mosquito control program all in a cost effective manner. To responsibly and efficiently accomplish this mission, goals have been established for each functional area. In order to maintain proactive operation and maintenance programs, proper planning is conducted to accurately assess and anticipate the needs of the public and infrastructure. The Wastewater Section maintains the necessary tools, equipment, and properly trained and skilled personnel in order to meet the public’s expectations and resolve problems at the appropriate staff level.

GOALS FY 2010

- ◆ Prevent public and environmental health hazards
- ◆ Minimize inconveniences to customers by responsibly handling interruptions in service
- ◆ Protect the large investment in the infrastructure by continuously assessing its condition and acting appropriately to maintain and extend its useful life
- ◆ Provide and operate a water re-use system to provide reclaimed water for irrigation uses reducing the use of potable water
- ◆ Ensure reclaimed water recharge capacity is available to meet demands
- ◆ Ensure short and long term wastewater treatment capacity is available to meet demands created by industrial, business and population increases
- ◆ Educate customers regarding services and programs provided
- ◆ Ensure workers are safe

ORGANIZATIONAL CHART





Wastewater

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	1.00	1.00	1.00	1.00	1.00
Debt	0.00	0.00	0.00	0.00	0.00
Collection	16.00	16.60	17.60	17.60	17.60
Plant Operations	0.00	0.00	0.00	0.00	0.00
Reclaimed	11.00	11.40	12.40	12.40	12.40
Quality	5.00	6.00	6.00	6.00	6.00
Non-Departmental	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00
Total Personnel	33.00	35.00	37.00	37.00	37.00

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	1,629,406	1,621,450	1,913,900	2,075,690	1,767,470
Debt	629,010	671,278	659,920	659,920	668,770
Collection	5,622,646	8,109,197	10,344,740	8,284,310	8,354,960
Plant Operations	6,926,890	7,705,872	9,083,140	8,581,760	8,874,650
Reclaimed	1,799,430	1,863,638	3,160,510	2,799,110	2,890,580
Quality	393,206	544,636	601,020	575,290	564,570
Non-Departmental	-	2,945,115	(345,000)	-	(395,000)
Contingency	-	-	951,000	-	1,001,000
Total Expenses	\$ 17,000,588	\$ 23,461,187	\$ 26,369,230	\$ 22,976,080	\$ 23,727,000

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	2,032,551	2,391,892	2,736,320	2,672,200	2,732,360
Supplies & Contractual	8,596,622	9,402,693	11,551,130	10,259,200	11,210,780
Capital Outlay	57,372	50,493	50,000	79,750	-
Transfers Out	6,314,043	11,616,109	12,031,780	9,964,930	9,783,860
Total Expenses	\$ 17,000,588	\$ 23,461,187	\$ 26,369,230	\$ 22,976,080	\$ 23,727,000

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	16,894,486	19,155,592	20,331,000	20,626,990	21,926,260
Total Expenses	17,000,588	23,461,187	26,369,230	22,976,080	23,727,000
Net Operating Result	\$ (106,102)	\$ (4,305,594)	\$ (6,038,230)	\$ (2,349,090)	\$ (1,800,740)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Total annual wastewater influent (MG)	4,275	4,498	4,527	4,686
Average daily influent (MG)	11.71	12.32	12.40	12.84
Total annual effluent produced/reused (MG)	3,417	4,174	3,820	3,850
Total gallons pumped by lift stations (MG)	1,511	1,731	1,798	1,852
% of businesses of concern inspected	85%	90%	100%	100%
# of sewer line blockage complaints	38	54	42	45
% of employees receiving safety training	100%	100%	100%	100%



Wastewater Collection

PURPOSE STATEMENT

The Wastewater Collection Branch is dedicated to providing safe, reliable, efficient, and cost effective operation and maintenance of the wastewater collection system which includes sewer lines, sewer manholes, lift stations, and sewer force mains.

ACCOMPLISHMENTS FY 2009

- ◆ Provided safety training to all Wastewater Collection Personnel
- ◆ Identified and rehabilitated sanitary sewer manholes that were impacted by corrosion
- ◆ Completed the expansion of the Crossroads wastewater lift station site
- ◆ Installed new odor control equipment and new larger pumps at the Gilbert Commons lift station site due to increased flows
- ◆ Installed new larger pumps at the Candlewood lift station site to better handle peak flow demands
- ◆ Completed the rehabilitation of the Islands lift station force main pipeline
- ◆ Performed daily inspections and routine maintenance at all lift station sites
- ◆ Performed odor control activities throughout the wastewater collection system
- ◆ Cleaned 25% of the sewer system to prevent sewer line blockages, overflows, and odors
- ◆ Inspected 20% of the sewer system using television inspection (CCTV) equipment to identify problem areas that can lead to sewer line blockages, overflows, and deterioration of the infrastructure
- ◆ Treated 4,500 sewer manholes for roach control

OBJECTIVES FY 2010

- ◆ Clean 25% of the sanitary sewer system to prevent sewer line blockages, overflows, and odors
- ◆ Inspect 25% of the sanitary sewer system using television inspection (CCTV) equipment to identify problem areas that can lead to sewer line blockages, overflows, and long term deterioration of the infrastructure
- ◆ Respond to emergency customer contact events within a one hour to minimize public health, safety, and environmental hazards
- ◆ Inspect all lift station sites daily to verify proper operational performance and perform scheduled preventive maintenance on related equipment
- ◆ Distribute educational brochures and information to customers relating to wastewater collection operations during service calls and public outreach events
- ◆ Conduct safety training for specific operational tasks for all appropriate staff to ensure that operations are performed correctly and safely

BUDGET NOTES

There were no personnel salary increases for FY 2010. Budget reductions occurred in repair and maintenance items, chemicals, legal fees and advertising. Transfers include \$1,324,000 to the Wastewater Capital Improvement Fund and \$950,000 to the Streets Capital Improvement Fund.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Percent of sewer system cleaned	23%	25%	25%	25%
Percent of sewer system inspected	19%	19%	20%	25%
Number of sewer odor complaints	61	267	199	200
Number of sewer line blockage complaints	38	54	42	45
Number of lift station pumps serviced per year	30	30	31	31
Total annual gallons pumped by lift stations (Million Gallons)	1,511	1,731	1,798	1,852
Percent of employees receiving required safety training	100%	100%	100%	100%



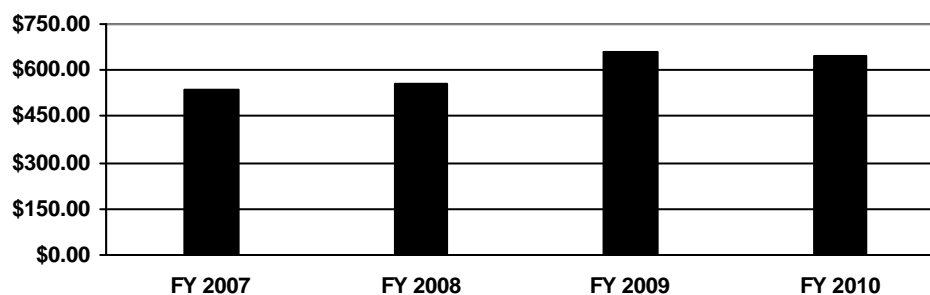
Wastewater Collection

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Collection	16.00	16.60	17.60	17.60	17.60
Total Personnel	16.00	16.60	17.60	17.60	17.60

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Collection	5,622,646	8,109,197	10,344,740	8,284,310	8,354,960
Total Expenses	\$ 5,622,646	\$ 8,109,197	\$ 10,344,740	\$ 8,284,310	\$ 8,354,960

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	907,476	1,050,200	1,202,980	1,175,480	1,191,570
Supplies & Contractual	1,362,068	1,431,037	1,986,250	1,746,990	1,832,090
Capital Outlay	31,642	30,927	25,000	55,330	-
Transfers Out	3,321,460	5,597,033	7,130,510	5,306,510	5,331,300
Total Expenses	\$ 5,622,646	\$ 8,109,197	\$ 10,344,740	\$ 8,284,310	\$ 8,354,960

COST PER MILLION GALLONS INFLUENT





Wastewater Plant Operations

PURPOSE STATEMENT

Wastewater Reclamation Plant (WRP) operations are dedicated to providing safe, reliable, efficient, and cost effective operation and maintenance of the wastewater treatment operations, sludge wasting operations, and reclaimed water production.

ACCOMPLISHMENTS FY 2009

- ◆ Performed scheduled preventative maintenance on all wastewater treatment plant equipment and controls
- ◆ Completed work on an Odor Control Study associated with the Greenfield WRP in partnership with the City of Mesa and Town of Queen Creek
- ◆ Completed a Local Limits Study associated with the Greenfield WRP in partnership with the City of Mesa and Town of Queen Creek
- ◆ Began work on a new perimeter block wall around the Neely WRP to improve security

OBJECTIVES FY 2010

- ◆ Conduct routine meetings with the Greenfield WRP operations staff (City of Mesa) to evaluate plant operations

- ◆ Conduct routine meetings with the Neely Wastewater Reclamation Plant operations contractor (Severn Trent) to evaluate plant operations
- ◆ Continuously track and conduct treatment plant capacity evaluations with the Neely WRP operations contractor (Severn Trent)
- ◆ Continuously track and conduct treatment plant capacity evaluations with the Greenfield WRP operations agency (City of Mesa)
- ◆ Conduct daily coordination with the Neely WRP operations contractor (Severn Trent) and the Greenfield WRP operations staff (City of Mesa) regarding reclaimed water production operations
- ◆ Evaluate reclaimed water quality by tracking test results from the Neely WRP and Greenfield WRP

BUDGET NOTES

There were no personnel salary increases for FY 2010. Base budgets for FY 2010 decreased to bring budget more in line with historical experience. No other significant changes were anticipated.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Cost of treatment - Neely Treatment Facility (per Million Gallons)	\$1,252.22	\$1,398.76	\$1,525.55	\$1,496.99
Cost of treatment - Greenfield Treatment Facility (per Million Gallons)	\$1,674.88	\$1,660.16	\$1,637.73	\$1,694.69
Total annual gallons of wastewater influent - Neely Treatment Facility (Million Gallons)	2,887.9	2,863.0	2,800.0	2,898.0
Total annual gallons of wastewater influent - Greenfield Treatment Facility (Million Gallons)	1,386.9	1,635.8	1,727.0	1,787.5
Percent of available treatment capacity utilized at Neely Treatment Facility	71%	71%	70%	72%
Percent of available treatment capacity utilized at Greenfield Treatment Facility	48%	56%	59%	61%
Total annual gallons of reclaimed water - Neely Treatment Facility (Million Gallons)	2,655.1	2,671.4	2,368.4	2,387.0
Total annual gallons of reclaimed water - Greenfield Treatment Facility (Million Gallons)	761.6	1,502.6	1,451.6	1,463.0
Average daily influent - Neely Treatment Facility (Million Gallons Per Day)	7.91	7.84	7.67	7.94
Average daily influent - Greenfield Treatment Facility (Million Gallons Per Day)	3.80	4.48	4.73	4.89



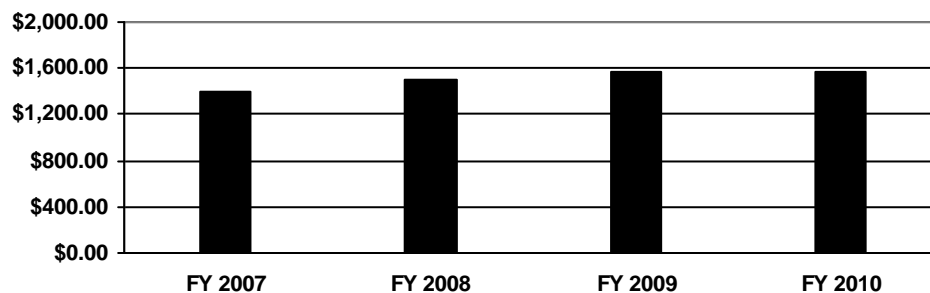
Wastewater Plant Operations

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Neely Treatment Facility	0.00	0.00	0.00	0.00	0.00
Greenfield Treatment Facility	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Neely Treatment Facility	4,394,864	4,781,141	4,948,800	4,756,320	4,844,240
Greenfield Treatment Facility	2,532,026	2,924,731	4,134,340	3,825,440	4,030,410
Total Expenses	\$ 6,926,890	\$ 7,705,872	\$ 9,083,140	\$ 8,581,760	\$ 8,874,650

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	-	-	-	-	-
Supplies & Contractual	5,939,278	6,720,362	7,493,290	7,099,910	7,367,540
Capital Outlay	-	-	-	-	-
Transfers Out	987,612	985,510	1,589,850	1,481,850	1,507,110
Total Expenses	\$ 6,926,890	\$ 7,705,872	\$ 9,083,140	\$ 8,581,760	\$ 8,874,650

COST PER MILLION GALLONS TREATED





Wastewater Reclaimed

PURPOSE STATEMENT

The Effluent Reuse and Recharge Branches are dedicated to providing safe, reliable, and cost effective operation and maintenance of the effluent reuse infrastructure and facilities which includes reclaimed water lines, valves, meters, recovered water wells, reservoirs, ground water recharge facilities, injection wells, and monitoring wells. Effluent Reuse and Recharge Branch operations help provide a reduction and reliance of potable water sources for parks, high water use landscaping areas, and lake developments. It also provides wildlife habitat and aquifer replenishment through groundwater recharge facility operations.

ACCOMPLISHMENTS FY 2009

- ◆ Performed daily reclaimed water delivery monitoring and operations for all user sites and met customer water demands
- ◆ Operated and maintained the reclaimed water distribution system, reclaimed water reservoir and pump station sites
- ◆ Operated and maintained all recovered water well sites and met customer water delivery demands
- ◆ Provided safety training to all Effluent Reuse and Recharge Personnel
- ◆ Continued to conduct pressure monitoring of the reclaimed water distribution system to track system performance
- ◆ Disked/ripped all recharge basins as needed
- ◆ Exercised all reclaimed water system valves
- ◆ Inspected, maintained, and took readings at all reclaimed and recovered water system meters
- ◆ Performed all permit required water quality sampling and monitoring and submitted regulatory reports on schedule

OBJECTIVES FY 2010

- ◆ Perform water quality sampling and monitoring of reclaimed water and recovered water to ensure compliance with regulations
- ◆ Respond to emergency customer contact events within a one hour to minimize hazards and interruptions in service
- ◆ Exercise all reclaimed water system valves once annually to verify operability
- ◆ Monitor reclaimed water meter accuracy
- ◆ Inspect all well sites, reservoirs, and pump stations daily to verify proper performance
- ◆ Perform scheduled preventive maintenance on related pumping equipment and controls
- ◆ Monitor and distribute reclaimed water and recovered water to customer sites daily to meet irrigation demands, thus reducing the use of potable water
- ◆ Monitor and track reclaimed water delivered to groundwater recharge operations
- ◆ Distribute educational brochures and information to customers relating to effluent reuse and recharge operations
- ◆ Conduct annual safety training for specific operational tasks to ensure that operations are performed correctly and safely

BUDGET NOTES

There were no personnel salary increases for FY 2010. Budget includes decreases for system repair, maintenance, supplies, legal fees, and other purchased services, as well as increases for utilities, automotive repair and maintenance, and meters.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Number of permit limit violations per year (APP and Reuse permits)	1	0	0	0
Number of reclaimed water overflow events at user sites and recharge facilities per year	0	2	2	0
Total annual reclaimed water produced/reused (Million Gallons)	3,417	4,174	3,820	3,850
Percent of total reclaimed water supply directly reused by customers	28%	30%	30%	32%
Percent of total reclaimed water supply recharged to aquifer	72%	70%	70%	68%
Percent of employees receiving required safety training	100%	100%	100%	100%



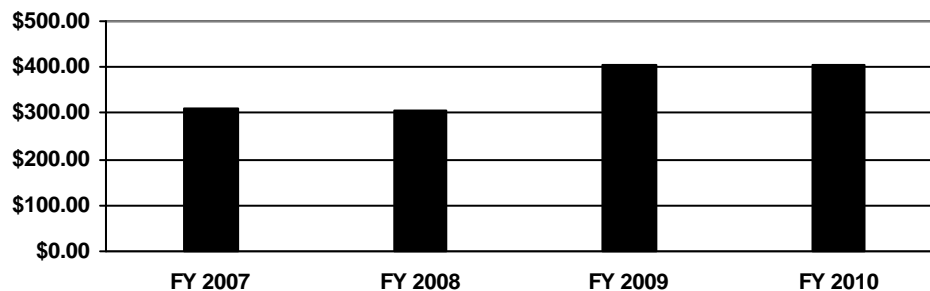
Wastewater Reclaimed

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Effluent Re-use	6.50	6.90	7.40	7.40	7.40
Effluent Recharge	4.50	4.50	5.00	5.00	5.00
Total Personnel	11.00	11.40	12.40	12.40	12.40

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Effluent Re-use	983,622	1,164,551	1,693,760	1,396,090	1,475,270
Effluent Recharge	815,808	699,087	1,466,750	1,403,020	1,415,310
Total Expenses	\$ 1,799,430	\$ 1,863,638	\$ 3,160,510	\$ 2,799,110	\$ 2,890,580

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	676,712	795,446	929,460	901,100	941,590
Supplies & Contractual	364,028	480,607	652,480	626,730	618,160
Capital Outlay	25,730	-	25,000	24,420	-
Transfers Out	732,960	587,585	1,553,570	1,246,860	1,330,830
Total Expenses	\$ 1,799,430	\$ 1,863,638	\$ 3,160,510	\$ 2,799,110	\$ 2,890,580

COST PER MILLION GALLONS PRODUCED/REUSED





Wastewater Quality

PURPOSE STATEMENT

The Wastewater Quality Branch is dedicated to providing safe, reliable, and cost effective pollution control activities relating to the wastewater discharge of commercial and industrial businesses. Wastewater Quality Branch operations strive to maintain pollutant levels in the wastewater stream below those levels mandated by regulations and oversight agency agreements.

ACCOMPLISHMENTS FY 2009

- ◆ Provided the necessary safety training to all Wastewater Quality Personnel
- ◆ Continued to inspect commercial businesses of concern for compliance with Wastewater and Storm Water code requirements and to ensure that proper pretreatment device operation and maintenance is being performed
- ◆ Performed required inspections and sampling events at permitted industrial user sites
- ◆ Completed and submitted all required regulatory reports to oversight agencies on schedule
- ◆ Continued to participate in the multi-city coordination group meetings to align commercial pretreatment program compliance strategies and education
- ◆ Coordinated with Development Services to review plans of new commercial and industrial business activity

OBJECTIVES FY 2010

- ◆ Perform annual inspections and sampling activities at all industrial users requiring a wastewater discharge permit to ensure compliance with regulatory requirements
- ◆ Inspect and educate all commercial businesses of concern once annually to verify compliance with wastewater and storm water code requirements and ensure that proper pretreatment device operation and maintenance is being performed
- ◆ Review and process all business registrations to obtain familiarity with business operations relating to wastewater code requirements
- ◆ Distribute related educational brochures and information to customers during inspections, service calls, and at public outreach events
- ◆ Conduct annual safety training for specific operational tasks to ensure that operations are performed correctly and safely

BUDGET NOTES

There were no personnel salary increases for FY 2010. Supplies and contractual budgets decreased in the area of lab testing, lab fees and supplies and books. No other requests were submitted for the FY 2010 budget.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Number of commercial businesses of concern inspected	876	1,106	1,320	1,450
Percent of commercial businesses of concern inspected	85%	90%	100%	100%
Number of permitted industrial users	14	14	17	19
Percent of permitted industrial users inspected	100%	100%	100%	100%
Number of new business development plans reviewed for pretreatment compliance	99	73	53	75
Number of wastewater sampling events (days)	48	33	35	48
Number of new business registrations processed	816	1,094	1,063	1,200



Wastewater Quality

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Quality	5.00	6.00	6.00	6.00	6.00
Total Personnel	5.00	6.00	6.00	6.00	6.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Quality	393,206	544,636	601,020	575,290	564,570
Total Expenses	\$ 393,206	\$ 544,636	\$ 601,020	\$ 575,290	\$ 564,570

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	327,367	419,429	474,110	467,920	470,830
Supplies & Contractual	56,319	74,731	115,370	95,830	88,740
Capital Outlay	-	19,566	-	-	-
Transfers Out	9,520	30,910	11,540	11,540	5,000
Total Expenses	\$ 393,206	\$ 544,636	\$ 601,020	\$ 575,290	\$ 564,570

COST PER MILLION GALLONS TREATED



Solid Waste

Solid Waste Summary
Solid Waste Residential
Solid Waste Commercial

FUND DESCRIPTION

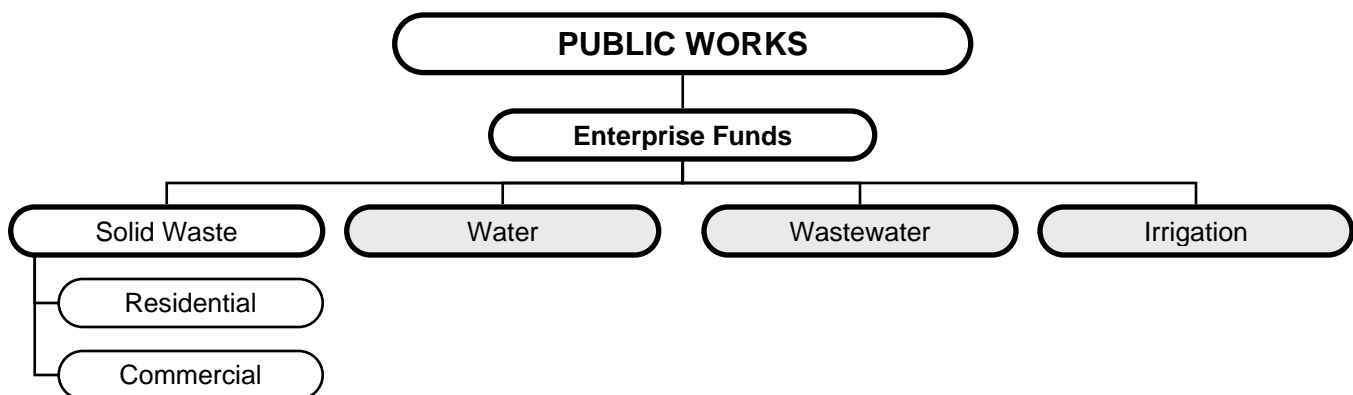
The Solid Waste mission is to manage Gilbert's integrated solid waste operations and to provide environmentally sound and economically cost effective services to meet the needs of the residents and commercial, industrial, and institutional establishments. Gilbert's solid waste activities are financed and operated in a manner similar to private business enterprises, where costs of providing the services to the customers (both residential and commercial) are financed through user charges.

These operations and services are directed toward ensuring the public health and welfare through the collection and disposal of solid waste (garbage, hazardous waste and recyclable materials) from residential and commercial/industrial sources, educating members of the general public and business community regarding the proper disposal of wastes, and encouraging the diversion of waste from landfills through the recycling, reuse, and recovery of selected materials.

We set objectives for the activity areas to responsibly and efficiently accomplish our mission and to better track our effectiveness. Solid waste maintains the necessary tools, equipment, and properly trained and skilled personnel in order to meet our customer's expectations and resolve problems at the appropriate level of responsibility.

GOALS FY 2010

- ◆ Pursue Solid Waste disposal options through a long term agreement providing flexibility in disposal locations
- ◆ Minimize waste disposed at landfill and optimize the economic return on the Gilbert recycle materials
- ◆ Ensure customers are satisfied with service and create partnerships and loyalty with the residential and business sector
- ◆ Ensure that solid waste programs are cost effective and efficient
- ◆ Ensure safe and sanitary disposal options are implemented

ORGANIZATIONAL CHART



Solid Waste

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Residential	62.91	68.44	71.94	71.94	72.22
Commercial	8.44	8.66	8.66	7.06	6.78
Total Personnel	71.35	77.10	80.60	79.00	79.00

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Residential	11,772,576	13,392,759	15,053,150	13,542,000	14,161,580
Commercial	1,956,296	2,365,816	2,463,320	2,337,923	2,237,730
Total Expenses	\$ 13,728,872	\$ 15,758,574	\$ 17,516,470	\$ 15,879,923	\$ 16,399,310

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	4,445,478	4,984,265	5,285,190	5,074,250	5,098,320
Supplies & Contractual	6,531,458	7,365,052	7,897,330	6,812,103	7,800,780
Capital Outlay	514,650	907,991	701,000	448,290	240,000
Transfers Out	2,237,286	2,501,267	3,632,950	3,545,280	3,260,210
Total Expenses	\$ 13,728,872	\$ 15,758,574	\$ 17,516,470	\$ 15,879,923	\$ 16,399,310

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	14,367,056	15,930,660	16,818,400	16,774,822	16,753,600
Total Expenses	13,728,872	15,758,574	17,516,470	15,879,923	16,399,310
Net Operating Result	\$ 638,184	\$ 172,086	\$ (698,070)	\$ 894,899	\$ 354,290

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Total solid waste tonnage (not including recycling)	112,880	113,777	110,150	112,000
Total recycle tonnage	18,388	19,055	19,500	21,000
Residential Cost per Ton	\$145	\$167	\$166	\$164
Average tons per customer (black can)	1.15	1.12	1.08	1.08
Recycling diversion rate - residential	18.9%	19.2%	19.4%	19.4%
Recycling diversion rate - commercial	1.6%	1.7%	1.8%	1.8%



Solid Waste Residential

PURPOSE STATEMENT

To protect human health and the environment by providing Gilbert solid waste services in a safe and efficient manner. These services include the collection and disposal of contained and uncontained (or bulk) trash, household hazardous waste (HHW), green waste, recyclable materials and diversion of specific materials from the solid waste stream for the processing of those materials for use as new products or for other productive uses.

ACCOMPLISHMENTS FY 2009

- ◆ Solid Waste Municipality of the Year
- ◆ 42 of 49 drivers without driving accident
- ◆ Equipment standardization
- ◆ Alley closure
- ◆ Renegotiation of Hudson Baylor recycle contract with MRF option in Chandler, reducing travel time
- ◆ 24 hour response time on customer calls
- ◆ Outreach program continued growth partnership with GPS

OBJECTIVES FY 2010

- ◆ Continue 24 hour response time to our customers concerns
- ◆ Monitor diversion to transfer stations ensure full use and reduction in travel times
- ◆ Review proposed developments within Gilbert provide guidance and design requirements to developers
- ◆ Ensure drivers attend coaching the Refuse Driver at least upon hire and again every 2 years
- ◆ Work with HOA's to further develop outreach partnerships, improve recycle participation
- ◆ Continue to promote proper set out and bulk trash collection policies to customers to increase efficiency
- ◆ Further enhance recycling at the HHW facility by identifying more recycle markets for materials collected

BUDGET NOTES

There were no personnel salary increases in FY 2010. Personnel budget increased in FY 2010 due to a reallocation of FTE from Commercial Operations to Residential Operations. Travel, lodging and per diem was removed from the budget. Capital outlay includes one side loader that was not received in FY 2009 as anticipated.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Total recycling tonnage	18,388	19,055	19,500	21,000
Total residential solid waste tonnage (not including recycling)	80,988	80,110	80,200	81,000
Number of residential customers	58,197	61,196	62,850	64,000
Total liability loss	\$116,283	\$26,462	\$62,000	\$60,000
Days of work related injury loss time	120	0	23	13
Number of work related injuries	12	4	13	7
Households served by HHW events	1,893	2,782	3,700	4,200
Tons of HHW collected	78	109	140	165
Average weekly recycling participation rate by single family homes	54%	55%	56%	57%



Solid Waste Residential

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Residential Administration	3.46	3.24	3.24	3.24	3.52
Residential Collections	28.50	31.50	32.00	32.00	32.00
Uncontained Collections	16.00	17.00	20.00	20.00	20.00
Recycling	13.70	13.70	13.70	13.70	13.70
Environmental Programs	1.25	3.00	3.00	3.00	3.00
Total Personnel	62.91	68.44	71.94	71.94	72.22

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Residential Administration	1,268,476	1,467,600	1,695,040	1,604,125	1,569,650
Residential Collections	6,246,272	6,691,338	7,049,820	6,655,130	7,196,950
Uncontained Collections	1,815,372	2,731,830	3,047,820	2,779,450	2,497,260
Recycling	2,227,404	2,209,783	2,229,190	2,182,450	2,167,150
Environmental Programs	215,052	292,208	328,280	320,845	320,570
Non-Departmental	-	-	3,000	-	(248,000)
Contingency	-	-	700,000	-	658,000
Total Expenses	\$ 11,772,576	\$ 13,392,759	\$ 15,053,150	\$ 13,542,000	\$ 14,161,580

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	3,913,245	4,340,181	4,683,750	4,494,350	4,621,860
Supplies & Contractual	5,286,097	5,886,583	6,436,480	5,465,680	6,335,040
Capital Outlay	481,998	907,991	701,000	432,590	240,000
Transfers Out	2,091,236	2,258,004	3,231,920	3,149,380	2,964,680
Total Expenses	\$ 11,772,576	\$ 13,392,759	\$ 15,053,150	\$ 13,542,000	\$ 14,161,580

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	12,295,185	13,462,880	14,117,500	14,291,232	14,339,500
Total Expenses	11,772,576	13,392,759	15,053,150	13,542,000	14,161,580
Net Operating Result	\$ 522,609	\$ 70,122	\$ (935,650)	\$ 749,232	\$ 177,920

COST PER RESIDENTIAL CUSTOMER





Solid Waste Commercial

PURPOSE STATEMENT

Solid Waste Commercial operations protect human health and environmental quality. The program also ensures a fair competition exists amongst those that provide commercial collection. Service is provided if a private business hauler falters. To provide solid waste collection and disposal services for commercial/industrial, retail, and institutional establishments and multi-family residences within Gilbert. These services include the collection and disposal of trash and recyclable materials.

ACCOMPLISHMENTS FY 2009

- ◆ Continued to standardize equipment
- ◆ Grew customer base
- ◆ Promoted commercial recycling
- ◆ Commercial containers bid award and contract with UST
- ◆ Reduced staffing to ensure profitable operations, and match workload
- ◆ Provided option for customers with commercial and industrial businesses within the Town
- ◆ Increased revenue

OBJECTIVES FY 2010

- ◆ Remain profitable while keeping rates stable
- ◆ Grow customer base using mailing and following up with former customers
- ◆ Put hoist from 407 on newer cab and chassis
- ◆ Ensure customer satisfaction with superior customer service
- ◆ Have more that 50% accident-free drivers
- ◆ Reduce truck maintenance with aggressive preventative maintenance program
- ◆ Promote commercial services through the Chamber of Commerce

BUDGET NOTES

There were no personnel salary increases for FY 2010. Personnel reductions were based on the elimination of 1.88 FTE due to the slowdown in commercial collections. Some of the reduced FTE were reallocated to the Residential Operations. No other significant changes were made to the FY 2010 adopted budget.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Number of commercial customers	548	619	642	655
Total roll-off tonnage disposed	12,064	12,069	9,400	10,000



Solid Waste Commercial

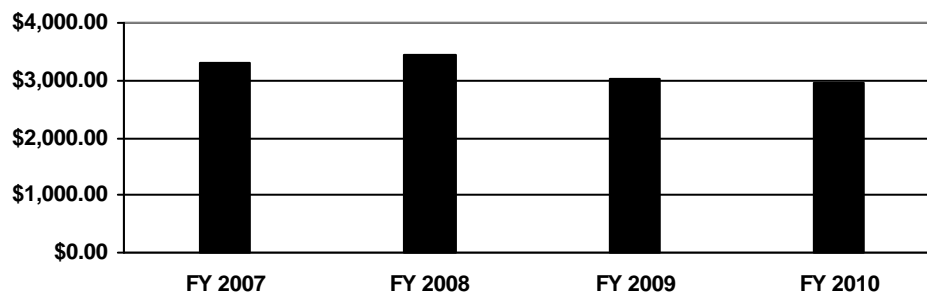
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Commercial Administration	1.54	1.76	1.76	0.76	0.48
Commercial Collections	5.15	5.15	5.15	4.55	5.30
Commercial Rolloffs	1.75	1.75	1.75	1.75	1.00
Total Personnel	8.44	8.66	8.66	7.06	6.78

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Commercial Administration	112,767	127,976	127,300	125,598	36,300
Commercial Collections	1,247,517	1,609,009	1,589,860	1,614,860	1,584,540
Commercial Rolloffs	596,012	628,831	620,160	597,465	551,890
Non-Departmental	-	-	8,000	-	(42,000)
Contingency	-	-	118,000	-	107,000
Total Expenses	\$ 1,956,296	\$ 2,365,816	\$ 2,463,320	\$ 2,337,923	\$ 2,237,730

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	532,233	644,084	601,440	579,900	476,460
Supplies & Contractual	1,245,361	1,478,468	1,460,850	1,346,423	1,465,740
Capital Outlay	32,652	-	-	15,700	-
Transfers Out	146,050	243,263	401,030	395,900	295,530
Total Expenses	\$ 1,956,296	\$ 2,365,816	\$ 2,463,320	\$ 2,337,923	\$ 2,237,730

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	2,071,871	2,467,780	2,700,900	2,483,590	2,414,100
Total Expenses	1,956,296	2,365,816	2,463,320	2,337,923	2,237,730
Net Operating Result	\$ 115,575	\$ 101,964	\$ 237,580	\$ 145,667	\$ 176,370

COST PER COMMERCIAL CUSTOMER



Irrigation

Irrigation Summary

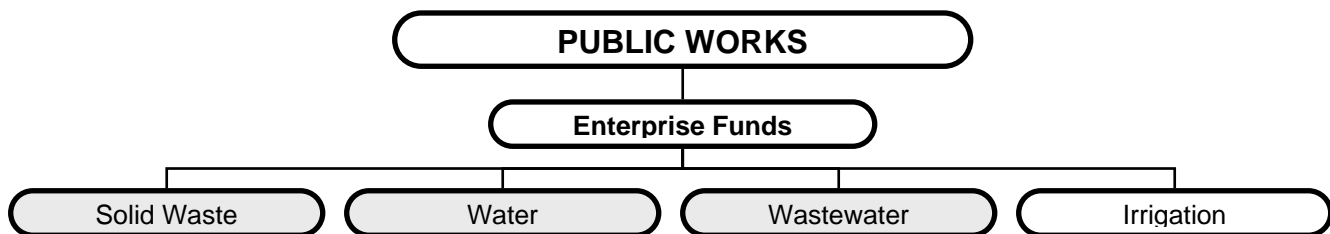
FUND DESCRIPTION

Flood Irrigation provides irrigation water to about 125 customers of the flood irrigation system for landscape maintenance and reduced reliance on the municipal water system. Fees are charged to the customers, but the revenue does not cover the entire cost so this Enterprise fund is subsidized by a transfer from the General Fund.

GOALS FY 2010

- ◆ To provide uninterrupted irrigation service
- ◆ To coordinate with Salt River Project schedulers to assure proper scheduling in order to provide consistent service
- ◆ Develop phase-out plan to ease customer transition off Town irrigation since irrigation will no longer be offered by the Town effective January 2011

ORGANIZATIONAL CHART





Irrigation

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Irrigation	0.50	0.70	0.70	0.70	0.70
Total Personnel	0.50	0.70	0.70	0.70	0.70

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Irrigation	29,956	66,238	67,020	164,320	66,510
Total Expenses	\$ 29,956	\$ 66,238	\$ 67,020	\$ 164,320	\$ 66,510

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	27,048	54,558	52,590	55,610	52,080
Supplies & Contractual	2,908	11,680	14,430	108,710	14,430
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 29,956	\$ 66,238	\$ 67,020	\$ 164,320	\$ 66,510

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	29,956	66,626	67,020	164,320	66,510
Total Expenses	29,956	66,238	67,020	164,320	66,510
Net Operating Result	\$ -	\$ 388	\$ -	\$ -	\$ -

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Cost per house irrigated	\$309	\$384	\$1,189	\$396
Cost recovery %	59%	28%	10%	26%
% of residences missed on schedule	0%	0%	0%	0%

Streets Fund

Streets Fund Summary
Street Maintenance
Traffic Control
Right of Way Maintenance
Hazard Response

FUND DESCRIPTION

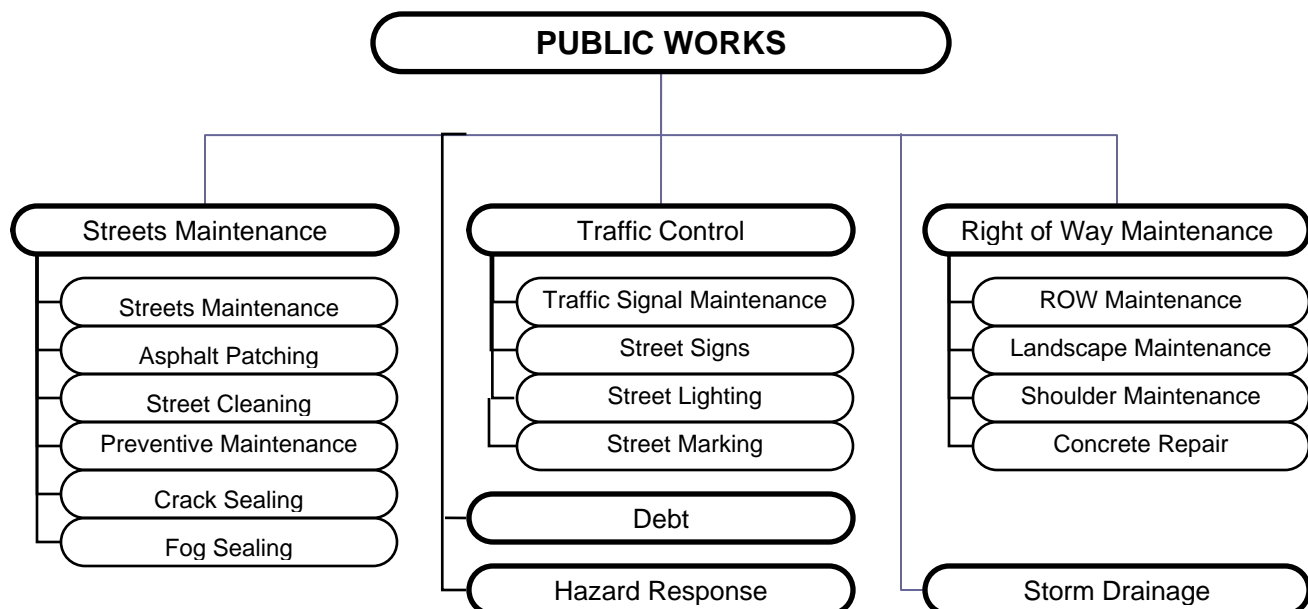
It is our mission to provide a safe, reliable, and efficient roadway system that encompasses the following operations; streets, traffic control systems, rights-of-way and storm drain systems as well as operating and maintaining the Heritage District flood irrigation system. The financial information relating to the Heritage District flood irrigation system is found under the Enterprise Tab - Irrigation Fund.

To responsibly and efficiently accomplish our mission, we have set goals for each of our respective responsibility areas. We recognize that in order to maintain proactive operation and maintenance programs we must do a good job of planning, work well as a team and with others, and accurately assess and anticipate the needs of our customers and of the infrastructure. The street section maintains the necessary tools, equipment, and properly trained and skilled personnel in order to meet our customer's expectations and resolve problems at the most appropriate level of responsibility. State shared gasoline tax, and state shared lottery revenues fund Gilbert's street maintenance section.

GOALS FY 2010

- ◆ To maintain a safe and efficient roadway system at a pavement condition index of at least 80
- ◆ Minimize inconveniences to customers by performing maintenance and repair operations in an organized and timely manner
- ◆ Protect the large investment of the roadway system by continuously assessing its condition and acting appropriately to maintain and extend its useful life
- ◆ Use available funds to improve efficiency and productivity of operations by implementing appropriate standards

ORGANIZATIONAL CHART





Streets Fund

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	1.00	1.00	1.00	1.00	1.00
Debt	0.00	0.00	0.00	0.00	0.00
Streets Maintenance	23.42	23.42	23.42	22.42	22.42
Traffic Control	23.00	24.00	24.00	25.00	25.00
Right of Way Maintenance	4.83	4.63	4.63	4.63	4.63
Hazard Response	2.25	2.25	2.25	2.25	2.25
Non-Departmental	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00
Total Personnel	54.50	55.30	55.30	55.30	55.30

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	604,250	696,629	794,850	744,249	770,500
Debt	3,282,774	3,272,637	3,302,000	3,302,000	3,324,600
Streets Maintenance	7,254,421	6,989,455	7,279,120	5,071,940	5,119,300
Traffic Control	3,853,357	4,586,044	4,650,270	4,421,662	4,420,790
Right of Way Maintenance	2,240,911	2,630,645	2,597,700	1,805,300	2,185,240
Hazard Response	238,190	218,143	219,730	182,383	172,730
Non-Departmental	4,664,953	3,430,748	5,610,250	6,143,000	434,250
Contingency	-	-	761,000	-	641,000
Total Expenses	\$ 22,138,856	\$ 21,824,301	\$ 25,214,920	\$ 21,670,534	\$ 17,068,410

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	3,122,897	3,588,036	3,820,020	3,672,040	3,804,820
Supplies & Contractual	4,900,055	5,786,990	6,497,590	5,285,775	6,055,300
Capital Outlay	3,598,291	3,897,751	3,541,300	2,692,869	2,568,860
Transfers Out	10,517,613	8,551,524	11,356,010	10,019,850	4,639,430
Total Expenses	\$ 22,138,856	\$ 21,824,301	\$ 25,214,920	\$ 21,670,534	\$ 17,068,410

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	22,355,152	20,883,726	21,086,870	17,503,630	17,078,830
Total Expenses	22,138,856	21,824,301	25,214,920	21,670,534	17,068,410
Net Operating Result	\$ 216,296	\$ (940,575)	\$ (4,128,050)	\$ (4,166,904)	\$ 10,420

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Total lane miles in system	1,910	1,910	1,912	1,915
% of citizens who prefer more dollars be spent on repairing and maintaining streets	32.3%	36.7%	28.6%	35.0%
% of citizens who are generally or very satisfied with street repair and maintenance	86.1%	78.9%	86.8%	90.0%
% of citizens who are generally or very satisfied with the movement of traffic	67.1%	69.4%	76.6%	78.0%
% of citizens who feel safe driving on streets	91.2%	93.4%	93.5%	94.0%



Streets Maintenance

PURPOSE STATEMENT

To maintain the roadway system ensuring a high degree of reliability, safety and ride ability, meeting or exceeding all applicable regulations for roadways in a cost effective manner.

ACCOMPLISHMENTS FY 2009

- ◆ Patched 80% of the pot holes within 3 hours of notification
- ◆ Cracked sealed 100% of the subdivisions scheduled for maintenance
- ◆ Conducted all of visual street ratings in house
- ◆ Current with total lane miles captured in pavement maintenance system vs. actual miles in the field
- ◆ Improved our PCI by following our Pavement Life Cycle to the best of our ability
- ◆ 100% of all arterial and residential roadway maintained were cleaned no less than twice per month
- ◆ Completed Utility Adjustments four or less days after road improvements were completed

OBJECTIVES FY 2010

- ◆ Preserve the condition of paved streets with a minimum desired level of 85 PCI and a minimum acceptable level of 80 PCI
- ◆ Resolve all trip hazards within the same day
- ◆ Complete all utility adjustments within 4 days after street maintenance is complete
- ◆ Sweep all residential subdivisions no less than twice per month
- ◆ Sweep all arterial streets no less than twice a month
- ◆ Patch 100% of pot holes and sink holes that are called in within 3 hours of notification
- ◆ Mill and patch 100% of all subdivisions that are scheduled to be fog or slurry sealed
- ◆ Repair 100% of water and wastewater patches within three days after water or wastewater has completed work on main breaks
- ◆ Crack seal 100% of subdivisions and arterials prior to scheduled maintenance
- ◆ Ensure that 33% of Gilbert is being visually rated per year
- ◆ Sweep a minimum of five broom hours daily per driver

BUDGET NOTES

There were no personnel salary increases for FY 2010. One vacant FTE position was eliminated from the Asphalt section. Preventative Maintenance contract was reduced by \$1,000,000 in response to the reduction in intergovernmental revenues.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	<i>Actual FY 2007</i>	<i>Actual FY 2008</i>	<i>Projected FY 2009</i>	<i>Anticipated FY 2010</i>
Total lane miles in system	1,910	1,910	1,912	1,915
Percentage of arterial roadways swept twice per month	100%	100%	100%	100%
Percentage of residential roadways swept once per month	100%	100%	100%	100%
Average Pavement Condition Index	90	91	91	92
Average broom hours swept per day per driver	5.18	5.17	5.18	5.50
% of roadway visually rated	17%	22%	22%	33%
% of pot holes and sink holes patched within three hours of notification	80%	80%	100%	100%
Average days to complete utility adjustments.	4	4	4	4
% of subdivisions cracksealed prior to scheduled maintenance	100%	100%	100%	100%



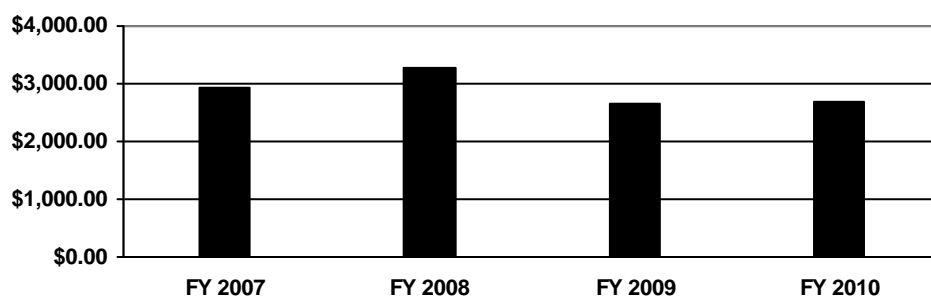
Streets Maintenance

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Asphalt Patching	3.25	4.25	4.25	3.25	3.25
Street Cleaning	7.34	7.34	7.34	7.34	7.34
Preventive Maintenance	2.33	2.33	2.33	2.33	2.33
Crack Sealing	4.25	4.25	4.25	4.25	4.25
Fog Sealing	6.25	5.25	5.25	5.25	5.25
Total Personnel	23.42	23.42	23.42	22.42	22.42

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Asphalt Patching	905,425	631,643	722,280	273,277	351,330
Street Cleaning	1,861,725	1,577,010	1,476,740	858,011	895,840
Preventive Maintenance	3,698,188	3,899,889	3,880,880	3,004,312	2,875,260
Crack Sealing	395,912	370,341	567,030	385,940	394,120
Fog Sealing	393,171	510,572	632,190	550,400	602,750
Total Expenses	\$ 7,254,421	\$ 6,989,455	\$ 7,279,120	\$ 5,071,940	\$ 5,119,300

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,169,222	1,350,651	1,494,070	1,323,160	1,385,530
Supplies & Contractual	1,154,717	1,217,991	1,168,600	1,057,480	1,164,910
Capital Outlay	3,277,612	3,681,563	3,541,300	2,691,300	2,568,860
Transfers Out	1,652,870	739,250	1,075,150	-	-
Total Expenses	\$ 7,254,421	\$ 6,989,455	\$ 7,279,120	\$ 5,071,940	\$ 5,119,300

COST PER LANE MILE



PURPOSE STATEMENT

To operate and maintain the traffic control systems to improve safety by regulating the flow of traffic, increasing visibility, ensuring a high degree of reliability, meeting or exceeding all applicable regulations.

ACCOMPLISHMENTS FY 2009

- ◆ Implemented the GBA work order software using to track the Traffic Signals work orders and the in house pilot program Streetlight Maintenance
- ◆ 90% of Traffic Signal flashes repaired within the four hour goal
- ◆ 95% of initial reported Streetlight knockdowns responded to. Five day install data not available, GBA report not written to date
- ◆ Relocated the Vaughn Yard storage facility all Streetlight and Signal poles stock located in one location
- ◆ 100% of the Signal MMU recalibration completed
- ◆ Bi-annual subdivision inspections 50%
- ◆ Initiated one day a week for ISNS repairs throughout the town

OBJECTIVES FY 2010

- ◆ Provide initial street light knockdown response within one hour of notification and replace within five business days
- ◆ Repair signals in flash or dark in all directions – other than power outage – within four hours
- ◆ Repair emergency vehicle pre-emption detection calls within 48 hours
- ◆ To manage all work orders generated for signs within three business days
- ◆ To complete all street lighting work orders within three business days
- ◆ Prioritize knockdowns or damaged signal infrastructure with the damage matrix and make needed repairs within 24 hours
- ◆ Perform arterial night inspections of street lighting on the first Tuesday of every month
- ◆ Perform bi-annual subdivision night inspections of street lighting
- ◆ Test all traffic signal conflict monitors once per year
- ◆ Paint 3% of signal intersections annually
- ◆ Recalibrate 50% of the Fire safety Pre-emption heads on signal mast arms

BUDGET NOTES

There were no personnel salary increases for FY 2010. Personnel increased with the addition of an Associate Engineer in the Traffic Signals division.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Total MMU monitor testing	154	157	169	173
Total miles of long line striping painted	335.94	412.13	424.24	814.36
% of long lines striped	39%	49%	53%	100%
% of short lines inspected	30%	33%	33%	33%
Total number of High Pressure Sodium lamps replaced	796	1,537	1,537	1,800
Total number of Traffic Signals energized	156	157	169	173
% of signs replaced this year	20%	20%	20%	20%
% of street lighting work orders completed within three business days	N/A	95%	95%	95%
% of traffic signals painted this year	10%	3%	3%	0%



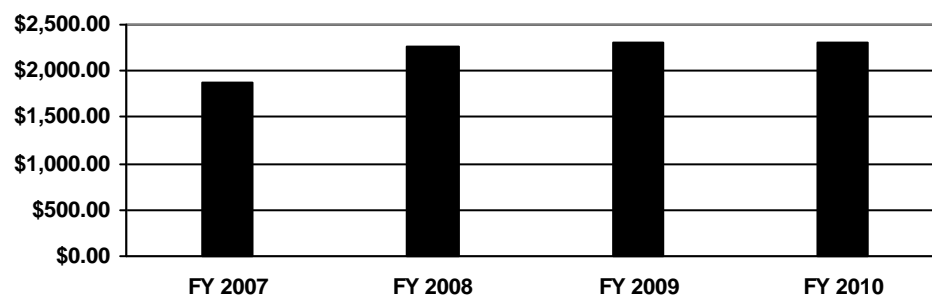
Traffic Control

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Street Marking	6.50	6.50	6.50	6.50	6.50
Street Signs	4.50	4.50	4.50	4.50	4.50
Street Lighting	3.50	3.50	3.50	3.50	3.50
Traffic Signal Maintenance	8.50	9.50	9.50	10.50	10.50
Total Personnel	23.00	24.00	24.00	25.00	25.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Street Marking	646,481	1,046,746	1,221,930	1,007,636	1,067,770
Street Signs	611,048	622,735	559,910	584,749	567,270
Street Lighting	1,230,066	1,462,442	1,301,850	1,269,461	1,243,380
Traffic Signal Maintenance	1,365,762	1,454,121	1,566,580	1,559,816	1,542,370
Total Expenses	\$ 3,853,357	\$ 4,586,044	\$ 4,650,270	\$ 4,421,662	\$ 4,420,790

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,361,459	1,654,051	1,732,010	1,768,530	1,862,350
Supplies & Contractual	1,935,305	2,576,854	2,607,240	2,653,132	2,558,440
Capital Outlay	267,593	79,268	-	-	-
Transfers Out	289,000	275,871	311,020	-	-
Total Expenses	\$ 3,853,357	\$ 4,586,044	\$ 4,650,270	\$ 4,421,662	\$ 4,420,790

COST PER LANE MILE





Right of Way Maintenance

PURPOSE STATEMENT

To maintain aesthetics and drainage within right of way, control dust, and prevent spread of noxious weeds.

ACCOMPLISHMENTS FY 2009

- ◆ Complied with all PM10 dust regulations on our shoulders, dirt roads and vacant lots. Graded and applied bio-degradable dust control chemicals to all our shoulders and dirt roads. In addition to the chemical dust control we put millings on our dirt roads where possible
- ◆ Tested and evaluated 3 different dust control chemicals and found that the most sustainable, bio-degradable and cost effective product can be purchased in Gilbert
- ◆ Completed the tree inventory
- ◆ Started a tree trimming program to ensure a healthy environment for our trees
- ◆ Located and Mapped all landscaped all irrigation controllers
- ◆ Upgraded 75% of all irrigation systems to properly functioning status
- ◆ Reconstructed 100% of shoulders after storm/traffic damage
- ◆ Inspected and cleaned all dry wells
- ◆ Cleaned all storm sewer and storm drains to maintain a safe environment for driving

OBJECTIVES FY 2010

- ◆ Maintain all shoulders and dirt roads for safety, storm water drainage and dust abatement in compliance with all PM10 dust regulations
- ◆ Continue to test new dust abatement products and upgrade our program
- ◆ Complete a water audit on all of our landscaped areas and upgrade the irrigation systems to continue to be a water wise user
- ◆ Upgrade the landscaped areas in the GIS system to identify all newly added areas
- ◆ Reconstruct 100% of our shoulders and dirt roads to maintain safety after storm/driving events
- ◆ Inspect and clean as needed all dry wells annually
- ◆ Continue to develop a tree trimming program consistent with the current program and upgrade the program as needed
- ◆ Identify and put a program together to upgrade our landscaped areas and irrigation systems on a continual basis

BUDGET NOTES

There were no personnel salary increases for FY 2010. Concrete budget was reduced by \$300,000.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
ROW miles maintained by contractor	53.0	55.0	57.0	58.5
# of deductions to contractor	14	5	0	0
% of landscape firms irrigation control logs reviewed weekly	5	100	100	100
Total storm drains cleaned	475	560	600	600
% of shoulders inspected 3 times per year	100	100	100	100
Number of completed work orders	176	643	5,000	5,500
% of shoulder reconstructions completed within five working days	100	100	100	100



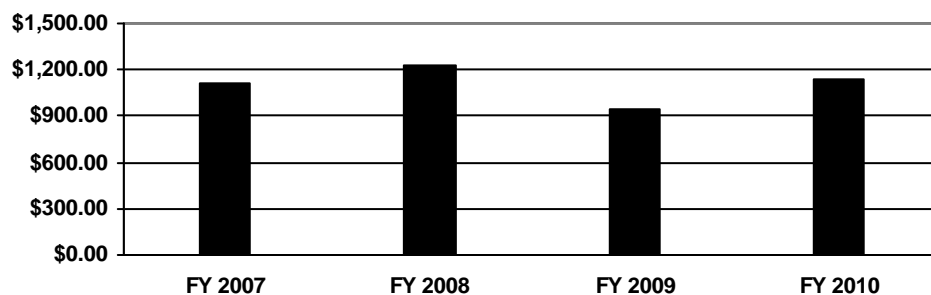
Right of Way Maintenance

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Landscape Maintenance	2.00	1.80	1.80	1.80	1.80
Shoulder Maintenance	2.50	2.50	2.50	2.50	2.50
Concrete Repair	0.33	0.33	0.33	0.33	0.33
Total Personnel	4.83	4.63	4.63	4.63	4.63

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Landscape Maintenance	925,418	1,113,872	1,247,290	1,068,164	1,219,840
Shoulder Maintenance	306,308	648,646	367,380	291,309	283,150
Concrete Repair	1,009,185	868,127	983,030	445,827	682,250
Total Expenses	\$ 2,240,911	\$ 2,630,645	\$ 2,597,700	\$ 1,805,300	\$ 2,185,240

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	338,942	324,119	334,840	339,930	329,280
Supplies & Contractual	1,757,542	1,880,166	2,099,570	1,464,746	1,855,960
Capital Outlay	20,127	136,920	-	624	-
Transfers Out	124,300	289,440	163,290	-	-
Total Expenses	\$ 2,240,911	\$ 2,630,645	\$ 2,597,700	\$ 1,805,300	\$ 2,185,240

COST PER LANE MILE





Hazard Response

PURPOSE STATEMENT

To keep right of way clear of driving hazards and unsightly graffiti within expected times.

ACCOMPLISHMENTS FY 2009

- ◆ Removed 100% of the dead animals from the right of way within one hour of the call
- ◆ Removed 90% of the graffiti within 48 hours of notification from the police department
- ◆ Delivered 100% of the barricades on the scheduled date

OBJECTIVES FY 2010

- ◆ Respond to 100% of dead animal calls with the right of way within one hour of receiving the request
- ◆ Deliver 100% of block party barricades on scheduled dates
- ◆ Respond to 100% of graffiti within 48 hours of Police Department notice

BUDGET NOTES

There were no personnel salary increases for FY 2010. No other significant changes were anticipated for FY 2010.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
% of dead animals removed from right of way within one hour of call	N/A	100%	100%	100%
% of graffiti removed within 48 hours of notification from Police Department	N/A	90%	90%	100%
% of barricades delivered on scheduled date	N/A	100%	100%	100%



Hazard Response

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Hazard Response	2.25	2.25	2.25	2.25	2.25
Total Personnel	2.25	2.25	2.25	2.25	2.25

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Hazard Response	238,190	218,143	219,730	182,383	172,730
Total Expenses	\$ 238,190	\$ 218,143	\$ 219,730	\$ 182,383	\$ 172,730

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	143,336	160,027	158,290	141,080	128,210
Supplies & Contractual	29,015	43,986	44,450	41,303	44,520
Capital Outlay	32,959	-	-	-	-
Transfers Out	32,880	14,130	16,990	-	-
Total Expenses	\$ 238,190	\$ 218,143	\$ 219,730	\$ 182,383	\$ 172,730

COST PER LANE MILE



Internal Service Funds

Internal Service Funds Summary
Fleet Maintenance
Copy Services
Health Self Insurance

FUND DESCRIPTION

The Internal Service Funds provide a method to charge the internal user of services based on their use. The concept is the same as Enterprise Funds, except the customers are internal. Gilbert has set up the following Internal Service Funds:

- ◆ **Fleet Maintenance** – Maintenance of all passenger vehicles.
- ◆ **Copy Services** – Coordination of printing and internal photocopying.
- ◆ **Health Self Insurance** – Accounting for self insurance for health coverage under direction of a Trust Board.

The goal of these funds is to charge internal users for 100% of the cost of the service.

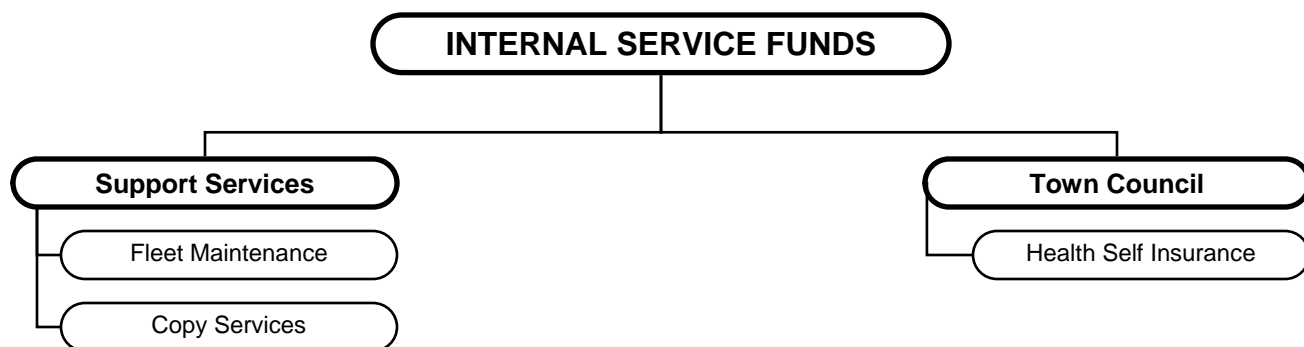
FUND NARRATIVE

Fleet Maintenance undergoes a rate review annually. This year the hourly rate is proposed to increase to \$79 per hour. The hourly rate is calculated based on the total labor related budget amounts divided by an estimate of productive hours. A percentage is added to the sale of parts to cover the cost of shop and operating supplies. The parts mark up percentage is 17%. Fuel has a mark up of 6 cents per gallon to cover the cost of maintaining and replacing the fueling system. The fee for the truck wash at the South Area Service Center is \$5 per wash.

Copy Services replaces copiers as needed and pays for letterhead and envelope to allow for the best price, yet charge the cost to the user.

Health Self Insurance accounts for costs of health insurance. All contributions are deposited in this fund and claims are paid as approved by the Administrator. The Town of Gilbert Medical Plan was created July 1, 2003. The plan is self funded and administered by MMSI (Mayo).

ORGANIZATIONAL CHART





Internal Service Funds

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Fleet Maintenance	24.00	26.00	26.00	26.00	26.00
Copy Services	0.00	0.00	0.00	0.00	0.00
Health Self Insurance	0.00	0.00	0.00	0.00	0.00
Total Personnel	24.00	26.00	26.00	26.00	26.00

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Fleet Maintenance	6,226,923	7,655,573	7,368,680	6,925,820	7,119,250
Copy Services	430,574	304,821	353,130	306,860	353,130
Health Self Insurance	9,921,142	11,931,537	12,598,100	11,294,380	11,749,820
Total Expenses	\$ 16,578,639	\$ 19,891,931	\$ 20,319,910	\$ 18,527,060	\$ 19,222,200

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,388,084	1,637,130	1,911,000	1,730,580	1,808,640
Supplies & Contractual	15,048,615	18,127,844	18,254,200	16,695,340	17,367,710
Capital Outlay	120,760	56,647	86,000	32,430	30,000
Transfers Out	21,180	70,310	68,710	68,710	15,850
Total Expenses	\$ 16,578,639	\$ 19,891,931	\$ 20,319,910	\$ 18,527,060	\$ 19,222,200

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	16,987,712	20,656,368	20,825,680	20,350,923	20,334,980
Total Expenses	16,578,639	19,891,931	20,319,910	18,527,060	19,222,200
Net Operating Result	\$ 409,073	\$ 764,437	\$ 505,770	\$ 1,823,863	\$ 1,112,780



Fleet Maintenance

PURPOSE STATEMENT

To provide superior vehicle and equipment maintenance, repair, acquisition, disposition and get ready in a cost effective manner while ensuring maximum availability for duty and extending vehicle life through proactive predictive preventive maintenance.

ACCOMPLISHMENTS FY 2009

- ◆ State required emissions testing is now performed in-house at North Area Service Center (NASC)
- ◆ Increase Fleet Maintenance input into vehicle replacement specifications
- ◆ Vendor configuration of new fleet equipment is now a "Turn Key Operation"
- ◆ Reduced parts inventory 25% (\$623,762 to \$465,992) at NASC and South Area Service Center (SASC)
- ◆ Reviewed and improved on shop safety policies and procedures (HAZCOM)
- ◆ Automotive exhaust evacuation system installed on the north bays of NASC
- ◆ 2 mechanics received specialized BMW motorcycle diagnostic and repair certification
- ◆ Selective retrofit evaluation of customer fleet base per user vehicle requirements

- ◆ Upgraded diesel and unleaded dispensers at NASC fuel island
- ◆ Implemented 4 day 10 hour schedule at NASC
- ◆ Increased in-house work ratio at SASC
- ◆ Warranty Repair Status via Rush Truck (Peterbilt)
- ◆ Fabrication of refuse truck innovations at SASC
- ◆ Upgrade Fleet Maintenance Service Trucks
- ◆ Capital improvement on shop lifts

OBJECTIVES FY 2010

- ◆ Quality Control / Quality Assurance
- ◆ Mechanic ASE certification
- ◆ Tire surveillance at Solid Waste
- ◆ GPS fault code OBD at Solid Waste
- ◆ GBA task standardization VMRS
- ◆ Select refurb / retrofit capital shift
- ◆ 95% Fleet Uptime Ratio

BUDGET NOTES

There were no merit or market adjustment increases given in FY 2010. No major changes took place in the Fleet Maintenance cost centers from FY 2009 to FY 2010.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Mechanic productivity ratio	N/A	71.6%	73.6%	75.0%
Number of outsourced work orders	602	1,988	1,625	1,775
Average emergency response time (minutes)	30	30	30	30
Total number of work orders	8,452	9,146	9,755	10,750
Total preventive maintenance work orders	1,848	2,452	3,049	3,350
Total unscheduled work orders	6,604	6,694	6,706	7,400
Total number of vehicles/equipment in fleet	719	700	700	700



Fleet Maintenance

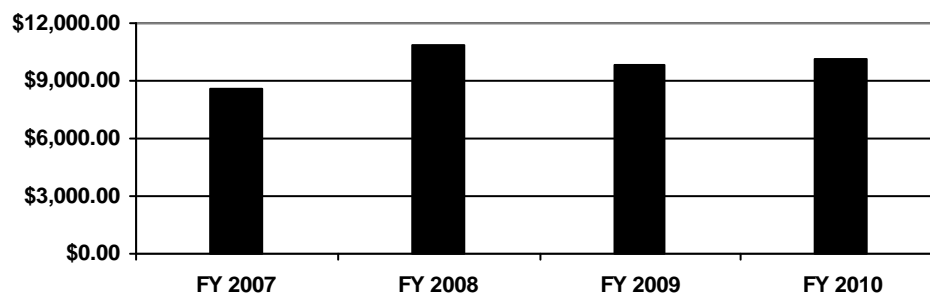
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	3.00	3.00	3.00	3.00	3.00
Fleet Maintenance	21.00	23.00	23.00	23.00	23.00
Non-Departmental	0.00	0.00	0.00	0.00	0.00
Total Personnel	24.00	26.00	26.00	26.00	26.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Administration	237,332	214,437	263,840	188,100	239,580
Fleet Maintenance	5,989,591	7,441,136	7,099,840	6,737,720	6,874,670
Non-Departmental	-	-	5,000	-	5,000
Total Expenses	\$ 6,226,923	\$ 7,655,573	\$ 7,368,680	\$ 6,925,820	\$ 7,119,250

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,388,084	1,637,130	1,911,000	1,730,580	1,808,640
Supplies & Contractual	4,817,659	5,891,486	5,332,970	5,094,100	5,294,760
Capital Outlay	-	56,647	56,000	32,430	-
Transfers Out	21,180	70,310	68,710	68,710	15,850
Total Expenses	\$ 6,226,923	\$ 7,655,573	\$ 7,368,680	\$ 6,925,820	\$ 7,119,250

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	6,226,893	7,698,855	7,368,680	7,368,680	7,117,980
Total Expenses	6,226,923	7,655,573	7,368,680	6,925,820	7,119,250
Net Operating Result	\$ (30)	\$ 43,282	\$ -	\$ 442,860	\$ (1,270)

COST PER VEHICLE/EQUIPMENT IN FLEET





Copy Services

PURPOSE STATEMENT

Copy Services provide copier maintenance, copier purchases and purchase of stationary supplies.

ACCOMPLISHMENTS FY 2009

- ◆ Continued monthly meetings between Support Services Management staff and IKON representatives
- ◆ Completed requests for service on time and to customers satisfaction

OBJECTIVES FY 2010

- ◆ Review all equipment and make recommendations for replacements or upgrades
- ◆ Explore equipment needs to complement new document imaging system
- ◆ Continue high service levels

BUDGET NOTES

Included in Capital Outlay is \$30,000 for unanticipated copier replacements.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Cost per Copy (contractual / # of Copies)	\$0.062	\$0.061	\$0.065	\$0.067
Number of Copies	4,966,632	4,960,000	4,730,120	4,800,000



Copy Services

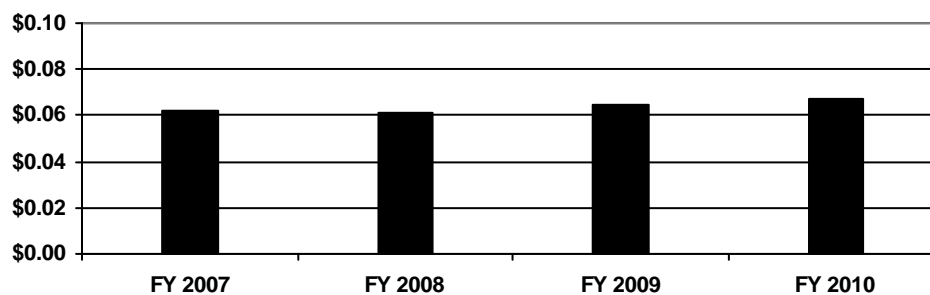
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Copy Services	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Copy Services	430,574	304,821	353,130	306,860	353,130
Total Expenses	\$ 430,574	\$ 304,821	\$ 353,130	\$ 306,860	\$ 353,130

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	-	-	-	-	-
Supplies & Contractual	309,814	304,821	323,130	306,860	323,130
Capital Outlay	120,760	-	30,000	-	30,000
Transfers Out	-	-	-	-	-
Total Expenses	\$ 430,574	\$ 304,821	\$ 353,130	\$ 306,860	\$ 353,130

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	373,265	387,011	382,000	374,010	377,000
Total Expenses	430,574	304,821	353,130	306,860	353,130
Net Operating Result	\$ (57,309)	\$ 82,190	\$ 28,870	\$ 67,150	\$ 23,870

COST PER COPY





Health Self Insurance

PURPOSE STATEMENT

This fund provides financing for health insurance coverage provided through an Exclusive Provider Organization (EPO) network.

ACCOMPLISHMENTS FY 2009

- ◆ Plan reserves increased in plan year 2009
- ◆ Plan is fully funded and the reserve at the end of plan year 2009 meets targeted reserve goals set by the Board of Trustees
- ◆ Plan performance allowed for no premium increase and no change in cost sharing for 2010

OBJECTIVES FY 2010

- ◆ Maintain a reserve equivalent to a minimum of 3 months of medical claims in excess of claims incurred but not reported
- ◆ Implement a new physician network that is anticipated to control/reduce the cost of claims through stronger provider discounts

BUDGET NOTES

The contribution rate for medical premiums is shared between Gilbert and employees. Beginning FY 2009, the Town's contribution rate for medical premiums will change to a flat 80% contribution of total premium (both single and family coverage). Employees pay 20% of the premium contribution.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Average total plan cost per Full Time employee, per month	\$842	\$896	\$925	\$950
Average actual premium per employee per month	\$878	\$950	\$1,000	\$1,010
Health Plan Participants	2,795	3,085	3,096	3,130
Reserve in excess of estimated Incurred But Not Reported (IBNR) claims	\$2,023,549	\$2,710,547	\$3,710,000	\$4,800,000



Health Self Insurance

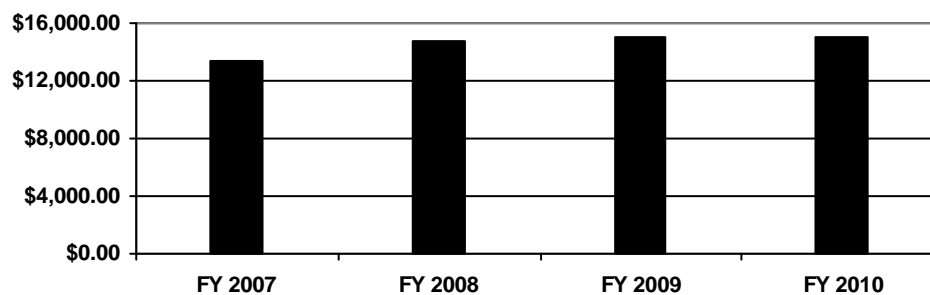
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Health Self Insurance	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Health Self Insurance	9,921,142	11,931,537	12,598,100	11,294,380	11,749,820
Total Expenses	\$ 9,921,142	\$ 11,931,537	\$ 12,598,100	\$ 11,294,380	\$ 11,749,820

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	-	-	-	-	-
Supplies & Contractual	9,921,142	11,931,537	12,598,100	11,294,380	11,749,820
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 9,921,142	\$ 11,931,537	\$ 12,598,100	\$ 11,294,380	\$ 11,749,820

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	10,387,554	12,570,502	13,075,000	12,608,233	12,840,000
Total Expenses	9,921,142	11,931,537	12,598,100	11,294,380	11,749,820
Net Operating Result	\$ 466,412	\$ 638,965	\$ 476,900	\$ 1,313,853	\$ 1,090,180

YEARLY COST FAMILY COVERAGE



Special Revenue

Special Revenue Summary
Redevelopment
CDBG/HOME
System Development Fees
Grants
Riparian Program
Special Districts
Police Impound
Other Agency

FUNDS DESCRIPTION

Special Revenue Funds are a type of fund required to be established to account for a specific activity. The activities range from Redevelopment to Police Security. Each Fund is treated like a separate checkbook.

FUND INFORMATION

The individual division pages provide more detail regarding the funds in the Special Revenue group. Following is a brief description of each division page.

Redevelopment – Financing for redevelopment is provided to accomplish the vision of a Downtown Heritage District as a unique retail destination reflecting Gilbert’s agricultural history. This fund includes Commission expenses and property management. Land purchases and redevelopment capital projects are located in the Capital Improvement section of the budget document.

CDBG/HOME – The activity for federally funded programs that provide affordable housing, fair housing, limited redevelopment, and limited social service activities is recorded in this fund.

System Development Fees – Council has established a policy that growth will pay for itself. The system development fee funds provide the accounting for the revenue collected from building permits to pay for various infrastructure in the community that is required due to growth.

Grants – The Grant fund provides information on all federal and state grant activity in Gilbert except those related to a specific capital project or the CDBG or HOME programs. All expenses related to a grant are found here. The portion of these expenses not funded with Grant revenue is financed with transfers from other Funds.

Riparian – The Riparian preserve is a unique asset in the community. The Riparian Institute provides education and recreation experiences and also serves as a preservation area for wildlife and water recharge. The preserve is located next to the Southeast Regional Library. The intention is for the Institute to become self-sustaining.

Special Districts – These districts are established under Arizona Statute to pay for street lights and parkway improvements in various areas of Gilbert.

Other Agency – This category of funds includes a wide array of unique activities each required to be accounted for separately.



Special Revenue Funds

PERSONNEL BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Redevelopment	0.00	0.00	0.00	0.00	0.00
CDBG/HOME	1.50	1.50	1.50	1.50	1.50
System Development Fees	0.00	0.00	0.00	0.00	0.00
Grants	0.00	0.50	1.00	1.00	10.00
Riparian Program	3.65	3.76	3.68	3.68	3.68
Special Districts	0.00	0.00	0.00	0.00	2.60
Police Impound	0.00	2.00	2.00	4.00	4.00
Other Agency	0.00	1.00	2.00	2.00	3.00
Contingency	0.00	0.00	0.00	0.00	0.00
Total Personnel	5.15	8.76	10.18	12.18	24.78

EXPENSES BY DIVISION	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Redevelopment	2,703,649	171,165	156,730	98,000	158,110
CDBG/HOME	1,484,506	708,038	958,620	832,600	1,614,030
System Development Fees	65,034,789	60,439,123	70,035,470	42,253,500	52,679,530
Grants	849,666	310,589	2,103,660	1,518,020	6,259,450
Riparian Program	380,026	343,437	333,110	341,700	333,630
Special Districts	1,869,441	1,879,350	2,504,850	2,672,920	3,027,460
Police Impound	-	79,262	127,790	195,380	242,620
Other Agency	1,662,297	2,111,780	1,583,070	2,593,180	2,472,480
Contingency	-	-	-	-	-
Total Expenses	\$ 73,984,374	\$ 66,042,745	\$ 77,803,300	\$ 50,505,300	\$ 66,787,310

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	1,254,200	1,347,079	1,647,420	1,703,230	2,529,560
Supplies & Contractual	3,282,057	3,989,449	6,020,410	5,566,850	10,270,870
Capital Outlay	503,822	15,457	-	876,090	494,350
Transfers Out	68,944,295	60,690,759	70,135,470	42,359,130	53,492,530
Total Expenses	\$ 73,984,374	\$ 66,042,745	\$ 77,803,300	\$ 50,505,300	\$ 66,787,310

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	86,590,484	49,840,777	25,530,100	30,447,488	34,302,120
Total Expenses	73,984,374	66,042,745	77,803,300	50,505,300	66,787,310
Net Operating Result	\$ 12,606,110	\$ (16,201,967)	\$ (52,273,200)	\$ (20,057,812)	\$ (32,485,190)

PURPOSE STATEMENT

The vision is for the Heritage District to become a unique destination that reflects Gilbert's agricultural and railroad history and attracts a distinct mix of retail, restaurant, office, service and entertainment uses that are a regional draw. The major emphasis of Gilbert's redevelopment program is to attract people generating uses that will stimulate growth and provide an identity for the area while re-vitalizing the Heritage District, which is the original commercial area of the community.

ACCOMPLISHMENTS FY 2009

- ◆ Completed construction of Water Tower Plaza
- ◆ Completed construction of Western Powerline Trail Park

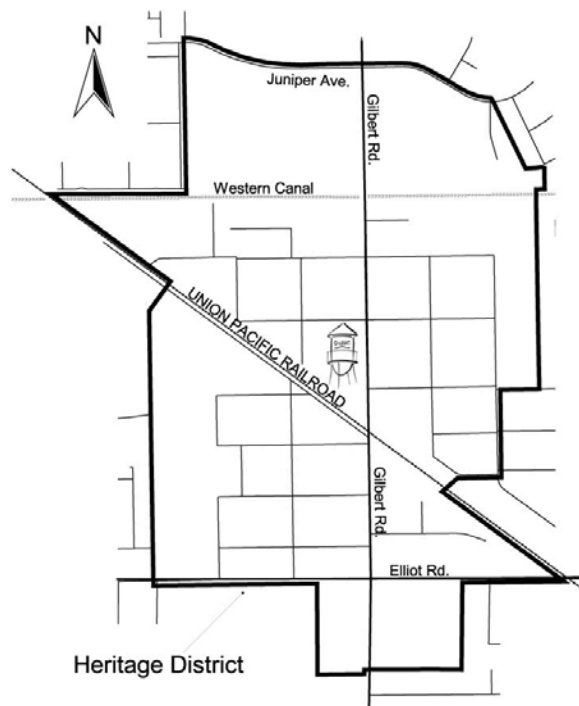
OBJECTIVES FY 2010

- ◆ Revise Heritage District Redevelopment Plan
- ◆ Develop master plan for area west of Gilbert Road and south of the Western Canal
- ◆ Complete Heritage District Pedestrian improvements
- ◆ Complete design guidelines
- ◆ Complete construction of Veterans Park

BUDGET NOTES

The budget for this section is to cover miscellaneous issues related to property management of the Heritage District. A listing of the capital projects in the Heritage District can be found in the Capital Improvement section of the budget.

The following map shows the boundaries of the Heritage District:





Redevelopment

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
No Personnel Allocation	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Redevelopment Commission	-	170	-	-	-
Property Management	146,708	81,944	153,310	98,000	158,110
Boys & Girls Club	5,584	87,160	3,420	-	-
Non-Departmental	2,551,357	1,891	-	-	-
Total Expenses	\$ 2,703,649	\$ 171,165	\$ 156,730	\$ 98,000	\$ 158,110

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	-	-	-	-	-
Supplies & Contractual	152,292	169,274	156,730	98,000	158,110
Capital Outlay	-	-	-	-	-
Transfers Out	2,551,357	1,891	-	-	-
Total Expenses	\$ 2,703,649	\$ 171,165	\$ 156,730	\$ 98,000	\$ 158,110

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	255,572	186,410	220,000	46,950	158,000
Total Expenses	2,703,649	171,165	156,730	98,000	158,110
Net Operating Result	\$ (2,448,077)	\$ 15,245	\$ 63,270	\$ (51,050)	\$ (110)

PURPOSE STATEMENT

Housing Programs administer federally funded Community Development Block Grant, HOME Investment Partnership and American Dream Down Payment Initiative programs to provide affordable housing, fair housing, social services, and redevelopment activities for low and moderate income individuals and households.

ACCOMPLISHMENTS FY 2009

- ◆ Expended \$341,000 in Block Grant funds to assist 528 individuals and families with meals, homebuyer education, and emergency home repairs
- ◆ Partnered with nonprofits, neighboring cities, the State of Arizona, and lending institutions to hold 3 foreclosure prevention events in Gilbert and neighboring cities that assisted 400 homeowners at risk of foreclosure
- ◆ Completed a preliminary assessment and began design work for the Sonora Town Sewer project

- ◆ Allocated \$179,986 in Block Grant Recovery funds to the Sonora Town project in late 2008-09. These funds allowed the project to expand to include replacing water lines, street improvements to reduce localized flooding, and possibly new street lights

OBJECTIVES FY 2010

- ◆ Improve lives for lower income Gilbert residents through funding for social services
- ◆ Provide information and referral for social services, affordable housing, and foreclosure prevention
- ◆ Provide funding for emergency home repair or housing rehab assistance for 25 Gilbert homeowners
- ◆ Complete the Sonora Town Wastewater, Water, and Street project that will bring new sewer lines, replacement water lines, and street improvements to the Sonora Town neighborhood

BUDGET NOTES

This fund receives revenue from Federal grants. The Council approves specific projects annually based on needs and funding availability. Oversight of these projects is provided by CDBG staff.

Programs and activities funded for FY 2009-10 include the following:

<u>Agency</u>	<u>Program</u>	<u>Amount</u>
CDBG		
Town of Gilbert	Sonora Town Water and Wastewater Improvements	\$ 708,000
Community Services of Arizona	Emergency Repair	191,230
Community Services of Arizona	Senior Center	105,440
Town of Gilbert	Affordable Housing	5,000
Town of Gilbert	Sonora Town Septic to Sewer	276,290
Town of Gilbert	Program Administration	139,550
HOME		
Community Housing Resources of AZ	Downpayment Assistance	186,350
Community Housing Resources of AZ	American Dream Downpayment	2,170
Total FY10 Activities		\$ 1,614,030

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
# of persons receiving social services	862	427	488	370
# of households receiving repair and rehab	14	24	27	28
# of households receiving homebuyer counseling or gap financing	20	12	13	10



CDBG/HOME

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
CDBG/HOME	1.50	1.50	1.50	1.50	1.50
Total Personnel	1.50	1.50	1.50	1.50	1.50

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
CDBG/HOME	1,484,506	708,038	958,620	832,600	1,614,030
Total Expenses	\$ 1,484,506	\$ 708,038	\$ 958,620	\$ 832,600	\$ 1,614,030

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	115,555	103,890	131,430	104,270	129,690
Supplies & Contractual	328,416	604,148	827,190	728,330	771,340
Capital Outlay	-	-	-	-	-
Transfers Out	1,040,535	-	-	-	713,000
Total Expenses	\$ 1,484,506	\$ 708,038	\$ 958,620	\$ 832,600	\$ 1,614,030

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	1,469,188	714,624	958,620	913,250	1,582,950
Total Expenses	1,484,506	708,038	958,620	832,600	1,614,030
Net Operating Result	\$ (15,318)	\$ 6,587	\$ -	\$ 80,650	\$ (31,080)



System Development Fees

PURPOSE STATEMENT

The primary purpose of a system development fee (SDF) is to ensure that the cost of providing infrastructure to new development is paid for by new development and not by the existing community. SDF fee structure design reflects only those costs associated with facility or infrastructure expansion related to new growth.

FEE DESCRIPTIONS

Following are descriptions and fees effective July 27, 2009 for a typical single-family residential permit:

Water System \$5,042

The Water SDF is a charge against new development to cover the costs of expanding the water system necessary to serve new growth. The fee design includes additional treatment and storage facilities, distribution infrastructure and production wells. The model includes an assumption that the equivalent residential unit peak demand will be 656 gallons per day.

Water Resources \$1,355

The Water Resource SDF is a charge against new development to cover the costs of acquiring additional water resources necessary to serve new growth. The model includes an assumption that the equivalent residential unit demand annually will be 437 gallons per day.

Wastewater System \$5,866

The Wastewater SDF is a charge against new development to cover the costs of expanding the wastewater system necessary to serve new growth. The fee design includes additional collection infrastructure, treatment facilities, and expansion of the reuse system. The model includes an assumption that the equivalent residential unit generates 232 gallons per day of wastewater.

Police Department \$643

The Police Department SDF is a charge against new development to recover the Town's cost of providing facilities and equipment for police services required to serve new growth.

Fire Department \$1,100

The Fire Department SDF is a charge against new development to recover the cost of fire and emergency services facilities and equipment required to serve new growth.

Traffic Signals \$423

The Traffic Signal SDF is a charge against new development to cover the cost of expanding the traffic signal network. The fee design uses trip generation factors to calculate the number of signals required based on land use patterns.

Parks and Recreation \$4,547

The Parks and Recreation SDF is a charge against new development to recover the costs of expanding parks and recreation facilities, equipment and infrastructure to serve new growth. The fee only applies to residential development.

General Government \$708

The General Government SDF is a charge against new development to cover the cost of expanding Gilbert's administrative infrastructure, including Public Works, Courts, Prosecutor, Community Development, Libraries, etc. as required to serve new growth.



System Development Fees

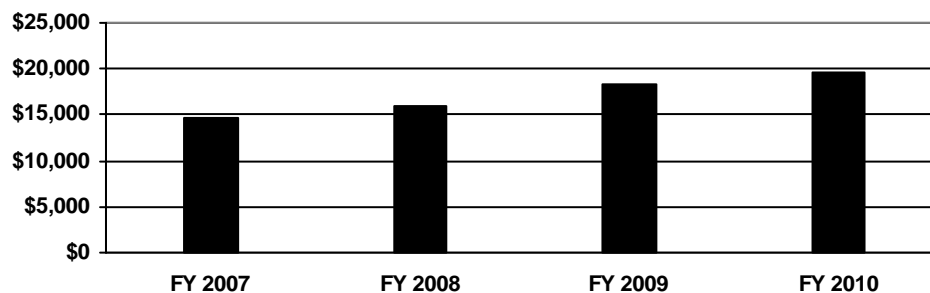
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
No Personnel Allocation	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Solid Waste Container Fee	452,058	332,316	60,000	176,710	60,000
Traffic Signals	4,178,340	4,269,282	2,175,000	2,518,000	270,000
Police Department	2,798,620	2,804,731	2,936,550	2,698,050	2,743,000
Fire Department	5,638,135	6,962,832	3,060,670	670,420	776,000
General Government	6,305,262	4,705,191	2,439,690	2,502,690	2,362,000
Parks and Recreation	15,946,838	11,701,476	2,513,310	3,946,000	7,590,000
Water System	5,828,293	17,292,768	23,411,310	14,361,000	12,254,000
Water Resources	151,935	151,935	30,252,940	3,775,230	19,688,530
Wastewater System	23,735,308	12,218,594	3,186,000	11,605,400	6,936,000
Total Expenses	\$ 65,034,789	\$ 60,439,123	\$ 70,035,470	\$ 42,253,500	\$ 52,679,530

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	-	-	-	-	-
Supplies & Contractual	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	65,034,789	60,439,123	70,035,470	42,253,500	52,679,530
Total Expenses	\$ 65,034,789	\$ 60,439,123	\$ 70,035,470	\$ 42,253,500	\$ 52,679,530

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	78,824,953	42,810,314	17,344,000	22,438,794	19,791,200
Total Expenses	65,034,789	60,439,123	70,035,470	42,253,500	52,679,530
Net Operating Result	\$ 13,790,164	\$(17,628,810)	\$(52,691,470)	\$(19,814,706)	\$(32,888,330)

SDF PER SINGLE FAMILY RESIDENTIAL UNIT



PURPOSE STATEMENT

The Grant fund is required to segregate the costs associated with grant awards from the federal or state government. Grant Funds require meticulous reporting of actual costs for reimbursement requests.

ACCOMPLISHMENTS FY 2009

- ◆ Council approved grant applications prior to submittal

OBJECTIVES FY 2010

- ◆ Completion of Single audit Report with no findings

BUDGET NOTES

The grant fund includes a contingency for unknown grants at the time of adoption. Departments apply for grants as opportunities arise.

Budgeted Expenditures by Grant

<u>Grant Description</u>	<u>Expense Amount</u>
Miscellaneous Public Safety Grants	\$ 1,259,450
Contingency	5,000,000
Total Grant Expenditures	\$ 6,259,450



Grants

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Public Safety Grants	0.00	0.50	1.00	1.00	10.00
Other Grants	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.50	1.00	1.00	10.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Public Safety Grants	728,635	293,780	103,660	-	1,259,450
Other Grants	121,031	16,809	2,000,000	1,518,020	5,000,000
Total Expenses	\$ 849,666	\$ 310,589	\$ 2,103,660	\$ 1,518,020	\$ 6,259,450

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	98,646	92,184	100,340	71,170	765,100
Supplies & Contractual	370,319	218,405	2,003,320	601,510	5,000,000
Capital Outlay	259,670	-	-	845,340	494,350
Transfers Out	121,031	-	-	-	-
Total Expenses	\$ 849,666	\$ 310,589	\$ 2,103,660	\$ 1,518,020	\$ 6,259,450

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	1,939,339	1,034,224	2,564,000	1,516,970	6,993,450
Total Expenses	849,666	310,589	2,103,660	1,518,020	6,259,450
Net Operating Result	\$ 1,089,673	\$ 723,635	\$ 460,340	\$ (1,050)	\$ 734,000



Riparian Program

PURPOSE STATEMENT

The Institute provides education and recreation experiences at the three Riparian Preserve sites to enhance public appreciation for nature which assists us to attain a sustainable future. The Institute also assists in the development and preservation of unique water recharge areas and wildlife habitats. The Institute conducts education programs on site, develops interpretive programs, and maintains a wildlife habitat and recreation amenities.

ACCOMPLISHMENTS FY 2009

- ◆ The number of tourism visits (visits from outside the metro area) increased from approximately 14,000 to 15,500
- ◆ Total visits to the preserves increased 6% during the year
- ◆ A demonstration garden, serving also as a habitat for pollinating wildlife, was created
- ◆ Outreach programs were offered to approximately 1,000 students
- ◆ Began a comprehensive biological survey of the flora and fauna in the preserves
- ◆ Completed a mammoth exhibit in the Southeast Regional Library

OBJECTIVES FY 2010

- ◆ Increase tourism visits by 15% over FY 2009 visits
- ◆ Develop a visitor station at Water Ranch, staffed by volunteers, with information and sales capability
- ◆ Increase outreach programs by 25% over FY 2009 levels
- ◆ Complete biological survey with report and recommendations by staff
- ◆ Update Interpretive Plan for the preserves
- ◆ Update strategic plan for the Institute
- ◆ Keep revenues and expenditures for class

BUDGET NOTES

There were no personnel increases for the FY 2010 budget. No major changes occurred in the Riparian Program expenditures. Operating donations have decreased over FY 2007 levels.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Amount of capital donations raised	\$15,120	\$6,381	\$6,537	\$8,000
Amount of operating donations received	\$10,884	\$3,142	\$681	\$1,000
Number of outreach students participating yearly	500	765	986	1,250
Number of tourism visits	10,000	14,000	15,500	17,825
Number of native reptiles on site end of first quarter	2	2	3	4
Number of research hours completed yearly	120	150	150	200
Number of programs developed with Queen Creek Parks	0	0	0	1
Number of educational facilities and revenue generated	1/\$47,036	1/\$31,138	2/\$21,782	2/\$28,000
Number of viable habitat zones	N/A	3	4	4



Riparian Program

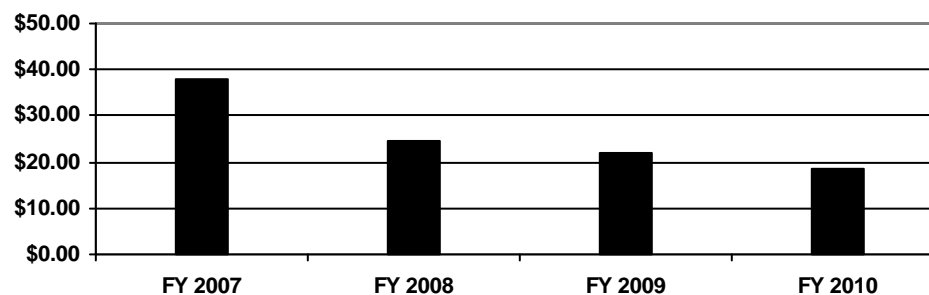
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Riparian Programs	3.65	3.76	3.68	3.68	3.68
Total Personnel	3.65	3.76	3.68	3.68	3.68

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Riparian Programs	380,026	343,437	333,110	341,700	333,630
Total Expenses	\$ 380,026	\$ 343,437	\$ 333,110	\$ 341,700	\$ 333,630

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	256,080	264,746	275,370	284,040	275,890
Supplies & Contractual	99,271	73,377	57,740	57,660	57,740
Capital Outlay	24,675	5,314	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 380,026	\$ 343,437	\$ 333,110	\$ 341,700	\$ 333,630

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	240,688	276,163	333,110	341,700	333,490
Total Expenses	380,026	343,437	333,110	341,700	333,630
Net Operating Result	\$ (139,338)	\$ (67,274)	\$ -	\$ -	\$ (140)

COST PER TOURISM VISIT



PURPOSE STATEMENT

Special Districts are established to pay for specific statute allowed expenses. Gilbert has funds for parkway improvement districts, street light improvement districts and special assessment improvement districts. The revenue for these districts is either a levy amount on the property tax bill or a direct bill to the property owner based on the allocated cost of the improvement.

FUND DESCRIPTIONS

Street Light Improvement Districts

Gilbert uses Street Light Improvement Districts (SLID) to recover the electric costs of streetlights installed within subdivisions and business parks through the community. This is part of the established policy of assuring that growth pays its own way as development occurs within the community. There are currently approximately 330 SLIDs, and more are added annually.

The Council adopted a budget of \$1,665,680 and a levy of \$1,706,614. The levy is assessed to property tax parcels within each district based upon the relative value of each parcel.

Parkway Improvement Districts

Gilbert has eleven subdivisions which use a Parkway Maintenance Improvement District (PKID) for maintenance of their drainage, retention, and off-site improvements. All other subdivisions approved since 1983 meet this maintenance obligation through Homeowner's Associations.

The costs of each PKID are recovered through special assessments which are levied on a per lot basis each year.

Gilbert has historically provided the levels of service sought by the neighborhoods. Recent improvements include: wall painting; play area improvements, and increased chemical treatments.

The amount levied is \$1,302,333. The anticipated expenditures are \$1,361,780. The levy is based on prior year collections and adjustments for budget to actual expenses for prior years.



Special Districts

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Parkway Improvement	0.00	0.00	0.00	0.00	2.60
Total Personnel	0.00	0.00	0.00	0.00	2.60

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Street Light Improvement	1,416,029	1,256,035	1,413,420	1,449,510	1,665,680
Parkway Improvement	453,412	623,315	1,091,430	1,223,410	1,361,780
Total Expenses	\$ 1,869,441	\$ 1,879,350	\$ 2,504,850	\$ 2,672,920	\$ 3,027,460

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	-	-	-	-	161,490
Supplies & Contractual	1,854,191	1,879,350	2,504,850	2,672,920	2,865,970
Capital Outlay	-	-	-	-	-
Transfers Out	15,250	-	-	-	-
Total Expenses	\$ 1,869,441	\$ 1,879,350	\$ 2,504,850	\$ 2,672,920	\$ 3,027,460

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	2,042,738	1,971,814	2,316,890	2,306,520	3,008,950
Total Expenses	1,869,441	1,879,350	2,504,850	2,672,920	3,027,460
Net Operating Result	\$ 173,297	\$ 92,464	\$ (187,960)	\$ (366,400)	\$ (18,510)



Police Impound

PURPOSE STATEMENT

Arizona Law, A.R.S. 28-3511 requires the mandatory tow and 30 day impound of vehicles when the driver commits specific civil traffic and criminal traffic offenses. Under the law anyone of interest in the vehicle may request a hearing for the release of it.

During the hearings it will be up to the hearing coordinator to determine if the vehicle was towed properly and if not, facilitate the release immediately without cost to the owner. In some situations, vehicles are eligible for early release. If the vehicle is not eligible, a hearing is still required to get the vehicle back after the 30 day impound. A \$150 administration fee will be collected upon every vehicle release and placed into the vehicle impound fund to cover employee and related equipment costs.

ACCOMPLISHMENTS FY 2009

- ◆ Conducted over 2,700 tow hearings
- ◆ Increased staff to include two Tow Hearing Specialists, one Tow Program Supervisor, and one Office Assistant
- ◆ Received the distinguished team citation award

OBJECTIVES FY 2010

- ◆ Conduct fair and proper hearings
- ◆ Assist in training departmental employees and provide updates on law changes

BUDGET NOTES

A Tow Program Supervisor and an Office Assistant were added to the FTE during FY 2009. Even with this increase in staffing, the revenues generated exceed the expenditures.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2007	Actual FY 2008	Projected FY 2009	Anticipated FY 2010
Number of Tow Hearings Conducted	856	2,749	3,024	3,326
Number of Proper Tows	845	2,743	3,017	3,319
Number of Vehicles Eligible for Early Release	681	1,808	1,988	2,188



Police Impound

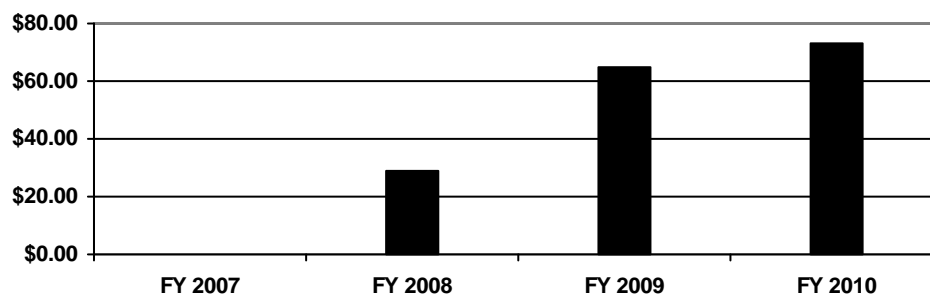
PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Police Impound	0.00	2.00	2.00	4.00	4.00
Total Personnel	0.00	2.00	2.00	4.00	4.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Police Impound	-	79,262	127,790	195,380	242,620
Total Expenses	\$ -	\$ 79,262	\$ 127,790	\$ 195,380	\$ 242,620

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	-	47,871	112,390	166,000	219,900
Supplies & Contractual	-	31,391	15,400	29,380	22,720
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ -	\$ 79,262	\$ 127,790	\$ 195,380	\$ 242,620

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	-	280,030	360,000	360,000	360,000
Total Expenses	-	79,262	127,790	195,380	242,620
Net Operating Result	\$ -	\$ 200,768	\$ 232,210	\$ 164,620	\$ 117,380

COST PER TOW HEARING



PURPOSE STATEMENT

These funds provide distinct accounting for specific activities. In some instances Gilbert supports various organizations through contributions and related expenditures for specific activities such as Congress of Neighborhoods. In other instances organizations provide revenue to Gilbert through contributions or service fees such as Santan Mitigation and Public Safety Security.

FUND DETAIL

Public Safety Funds

Contributions to support awards and expenses for special activities such as victim assistance.

Confiscated Funds

Dollars provided through confiscation of property by the Police Department.

Public Safety Security

Companies contract for security and pay a flat hourly rate. Security is provided during construction and at special events.

Citizens Action Network

A group of community organization representatives striving to make Gilbert a safer place for youth.

Court Funds

Court collects a percentage of fines to be only used for technology or security in the Court.

Community Support

Community celebrations.

Mayor's Youth Task Force

Comprised of students from all Jr. High and High Schools in Gilbert who serve as a voice for the students to the Mayor and Town Council.

Cable TV

Contribution for purchase of cable equipment.

Gilbert's Promise to Youth

An alliance of community members who work to ensure that Gilbert youth have access to five fundamental resources - mentoring, protection, nurturing, teaching, and serving.

United Way

Gilbert's participation in the annual United Way campaign.

Santan Mitigation

Deposits provided by Developers to pay for Freeway mitigation costs.

MAG - Special Census

Established to fund the mid-decade census.

Water Safety

Coalition to promote water safety through public awareness of child safety issues.



Other Agency

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Court Enhancement	0.00	0.00	1.00	1.00	1.00
Court JCEF	0.00	1.00	1.00	1.00	1.00
Fill the Gap	0.00	0.00	0.00	0.00	1.00
Total Personnel	0.00	1.00	2.00	2.00	3.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Public Safety Funds	292,140	28,144	11,630	15,960	20,040
Confiscated Funds	57,626	1,500	20,000	234,820	100,000
Public Safety Security	730,624	717,294	861,510	940,000	812,930
Fire Funds	2,785	19,018	2,000	16,920	15,600
Citizens Action Network	2,863	3,183	5,000	1,320	5,000
Court Funds	203,901	425,110	293,130	315,770	335,950
Community Support	196,732	177,907	262,780	169,600	264,160
SE Neighborhood College	-	-	-	-	-
Mayor's Youth Task Force	7,760	10,007	10,000	2,000	10,000
Tax Rebates	-	648,854	-	842,000	777,800
Cable TV	581	-	1,000	-	1,000
Gilbert's Promise to Youth	1,262	1,096	1,000	-	-
United Way	62,540	29,449	65,020	4,910	30,000
Santan Mitigation	49,884	49,884	50,000	49,880	50,000
MAG - Special Census	48,925	-	-	-	50,000
Water Safety	4,674	334	-	-	-
Contingency	-	-	-	-	-
Total Expenses	\$ 1,662,297	\$ 2,111,780	\$ 1,583,070	\$ 2,593,180	\$ 2,472,480

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	783,919	838,388	1,027,890	1,077,750	977,490
Supplies & Contractual	477,568	1,013,504	455,180	1,379,050	1,394,990
Capital Outlay	219,477	10,143	-	30,750	-
Transfers Out	181,333	249,744	100,000	105,630	100,000
Total Expenses	\$ 1,662,297	\$ 2,111,780	\$ 1,583,070	\$ 2,593,180	\$ 2,472,480

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	1,818,006	2,567,198	1,433,480	2,523,304	2,074,080
Total Expenses	1,662,297	2,111,780	1,583,070	2,593,180	2,472,480
Net Operating Result	\$ 155,709	\$ 455,418	\$ (149,590)	\$ (69,876)	\$ (398,400)

Replacement Funds

Replacement Funds Summary
General Fund Equipment Replacement
Street Fund Equipment Replacement
Water Fund Repair and Replacement
Wastewater Fund Repair and Replacement
Residential Solid Waste Equipment Replacement
Commercial Solid Waste Equipment Replacement
Fleet Equipment Replacement

FUNDS DESCRIPTION

Replacement Funds are savings accounts for replacement of rolling stock, equipment or infrastructure. Gilbert established replacement funds to account for the use of the assets over time and to reduce the intergenerational inequities of future generations replacing the infrastructure “used up” by the previous generation. If no funds were available for replacement, substantial fee increases might be necessary and/or debt issued which increases the cost of replacement by the cost of interest and related debt issuance costs. The Council decided to fund the Replacement Funds for the replacement value of rolling stock and equipment in FY 2006. The intent of this decision was the amount deposited in the replacement fund in addition to the residual value of the vehicle sold would be sufficient to purchase a replacement vehicle.

FUND INFORMATION

General Fund Equipment Replacement – The General Fund cost centers make contributions to the General Fund Equipment Replacement fund based on the useful life of the rolling stock and equipment. Future rolling stock and equipment replacements will be purchased through this fund. Gilbert established the General Fund Equipment Replacement fund in FY 2002. Due to budget constraints for FY 2009, it was determined not to fund the General Fund Equipment Replacement for FY 2008, FY 2009, and FY 2010.

Street Equipment Replacement – The Street Fund cost centers make contributions to the Street Fund Replacement fund based on the useful life of the rolling stock and equipment. Future rolling stock and equipment replacements will be purchased through this fund. Gilbert established the Street Equipment Replacement fund in FY 2002. Due to budget constraints for FY 2009, it was determined not to fund the Street Fund Equipment Replacement for FY 2009 and FY 2010.

Water Repair and Replacement – Gilbert established a Water Repair and Replacement Fund in FY 2004 to annually set aside the cost of using assets over the life of the assets. It is the intention to use this funding in the future to replace infrastructure that benefits the community as a whole such as wells, larger diameters water mains, reservoirs and treatment facilities. The Water Repair and Replacement Fund includes a fleet replacement component.

Wastewater Repair and Replacement – Gilbert established a Wastewater Repair and Replacement Fund in FY 2004 to annually set aside the cost of using assets over the life of the assets. It is the intention to use this funding in the future to replacement infrastructure that benefits the community as a whole such as lift stations, larger diameters wastewater mains, reclaimed water reservoirs and wastewater treatment facilities.

Residential Solid Waste Equipment Replacement – As solid waste equipment is used a portion of the cost of replacement is set aside in this fund to finance the future replacement. This structure evens out the cash flow in the operating fund and provides better cost of services information upon which to base user fees.

Commercial Solid Waste Equipment Replacement – As solid waste equipment is used a portion of the cost of replacement is set aside in this fund to finance the future replacement. This structure evens out the cash flow in the operating fund and provides better cost of services information upon which to base user fees.

Replacement Funds

Fleet Equipment Replacement – Fleet Maintenance charges internal customers for service rendered. A portion of this internal charge includes funding for replacement of the fuel and oil system. The funding is then transferred to the Fleet Equipment Replacement for future replacement of the fuel and oil systems.

The anticipated fund balance as of July 2010 for each replacement fund is listed below.

Fund	Fund Balance
General	\$ 3,911,307
Street	4,138,201
Water	32,443,586
Wastewater	28,858,599
Residential Solid Waste	5,995,095
Commercial Solid Waste	1,147,224
Fleet	197,270
Total Fund Balance	\$ 76,691,282

The estimated future replacement value of all replacement assets is:

Fund	Future Replacement Values
General	\$ 29,086,370
Street	7,183,500
Water	262,136,715
Wastewater	290,948,152
Residential Solid Waste	10,923,000
Commercial Solid Waste	1,840,000
Fleet	197,270
Total Future Replacement Value	\$ 602,315,007

The percentage of fund balance to future replacement value is listed below.

Fund	% Funded
General	13.45%
Street	57.61%
Water	12.38%
Wastewater	9.92%
Residential Solid Waste	54.89%
Commercial Solid Waste	62.35%
Fleet	100.00%



Replacement Funds

GENERAL FUND OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenue	3,047,711	530,493	243,600	218,050	90,000
Total Expenses	3,539,550	1,114,281	3,538,000	2,264,350	7,500,000
Net Operating Result	\$ (491,839)	\$ (583,789)	\$ (3,294,400)	\$ (2,046,300)	\$ (7,410,000)

STREET FUND OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenue	2,229,521	2,234,514	1,658,060	85,550	35,000
Total Expenses	413,556	822,570	479,000	-	460,000
Net Operating Result	\$ 1,815,965	\$ 1,411,944	\$ 1,179,060	\$ 85,550	\$ (425,000)

WATER FUND OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenue	4,511,736	4,164,085	4,779,790	4,459,290	5,102,440
Total Expenses	36,714	105,707	397,000	42,330	3,600,000
Net Operating Result	\$ 4,475,022	\$ 4,058,378	\$ 4,382,790	\$ 4,416,960	\$ 1,502,440

WASTEWATER FUND OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	4,924,091	4,056,683	5,958,460	5,710,930	5,773,000
Total Expenses	-	23,461	310,000	-	3,350,000
Net Operating Result	\$ 4,924,091	\$ 4,033,222	\$ 5,648,460	\$ 5,710,930	\$ 2,423,000

RESIDENTIAL SW FUND OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	1,361,540	1,277,055	1,979,280	1,926,930	1,775,070
Total Expenses	437,001	1,136,220	430,000	1,156,160	1,520,000
Net Operating Result	\$ 924,539	\$ 140,835	\$ 1,549,280	\$ 770,770	\$ 255,070

COMMERCIAL SW FUND OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	96,615	162,530	301,580	286,970	259,540
Total Expenses	-	201,197	267,000	220,720	364,000
Net Operating Result	\$ 96,615	\$ (38,667)	\$ 34,580	\$ 66,250	\$ (104,460)

FLEET FUND OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	33,804	76,984	73,710	71,690	17,050
Total Expenses	-	-	85,000	25,430	22,000
Net Operating Result	\$ 33,804	\$ 76,984	\$ (11,290)	\$ 46,260	\$ (4,950)



Capital Improvements

Capital Improvements Summary
Capital Improvement Maintenance Costs
Capital Improvement Detail
Capital Improvement Financial



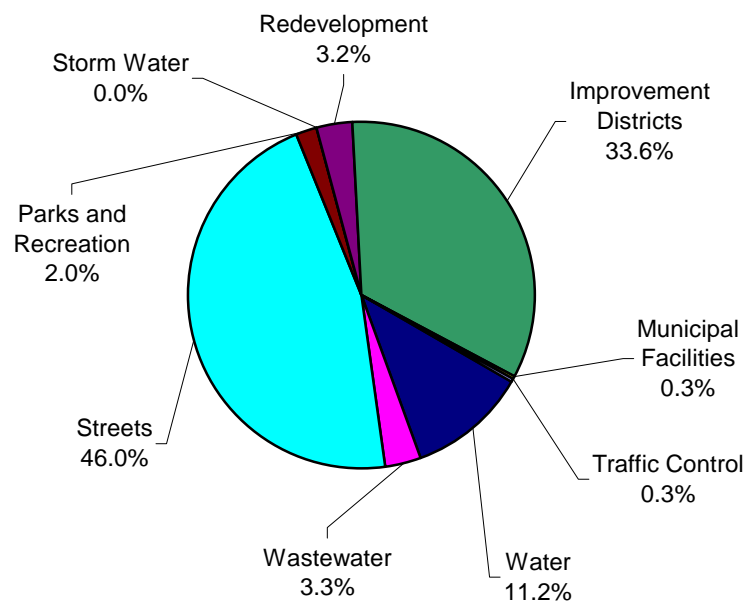
Capital Improvements Overview

Capital Improvement projects are reviewed on an annual basis before budget preparation begins. Before each project is allowed to move forward, it must be demonstrated that the capital funding is assured and that the ongoing maintenance and operating requirements can be sustained within forecast operating resources. The Council adopted the Capital Improvement Plan and Five Year Program in May 2009. The first year of the five year program is included in this document. The remaining years are found in a separate document.

The following table shows the project breakdown category and amount.

Improvement Districts	107,213,040
Streets	147,568,000
Traffic Control	1,003,000
Redevelopment	10,400,000
Municipal Facilities	1,052,700
Water	36,059,000
Wastewater	10,439,000
Storm Water	83,000
Parks and Recreation	6,389,000
Total Capital Projects	\$ 320,206,740

The following graph shows the project breakdown by category and percentage of total capital improvements.





Maintenance Costs

Future operating costs for capital projects are included in the planning phase and must be included in the operating departments once the project is completed. Below is a summary table that provides the future operating impacts for projects which are currently under construction.

<u>Category</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Improvement Districts	-	-	-	-	-	\$ -
Streets	99,000	487,000	828,000	1,127,000	1,127,000	\$ 3,668,000
Traffic Control	-	4,000	8,000	8,000	8,000	\$ 28,000
Redevelopment	16,000	26,000	26,000	26,000	26,000	\$ 120,000
Municipal Facilities	-	63,000	63,000	63,000	63,000	\$ 252,000
Water	2,750,000	2,753,000	2,754,000	2,754,000	2,754,000	\$ 13,765,000
Wastewater	3,000	26,000	26,000	26,000	26,000	\$ 107,000
Storm Water	10,000	10,000	10,000	10,000	10,000	\$ 50,000
Parks and Recreation	1,000	10,000	10,000	10,000	10,000	\$ 41,000
Total Operating Costs	\$ 2,879,000	\$ 3,379,000	\$ 3,725,000	\$ 4,024,000	\$ 4,024,000	\$ 18,031,000

For FY 2010, there is \$2,879,000 in maintenance costs added to the budget for projects which are currently under construction. These maintenance costs have been included in the operating budget for their respective departments. The following table details the make-up of these costs.

<u>Category</u>	<u>Personnel</u>	<u>Contractual</u>	<u>Supplies</u>	<u>Utilities</u>	<u>Insurance</u>	<u>Total</u>
Improvement Districts	-	-	-	-	-	\$ -
Streets	-	90,000	-	9,000	-	\$ 99,000
Traffic Control	-	-	-	-	-	\$ -
Redevelopment	-	13,000	-	3,000	-	\$ 16,000
Municipal Facilities	-	-	-	-	-	\$ -
Water	787,000	308,500	608,500	965,000	81,000	\$ 2,750,000
Wastewater	-	3,000	-	-	-	\$ 3,000
Storm Water	-	10,000	-	-	-	\$ 10,000
Parks and Recreation	-	-	1,000	-	-	\$ 1,000
Total Operating Costs	\$ 787,000	\$ 424,500	\$ 609,500	\$ 977,000	\$ 81,000	\$ 2,879,000

For FY 2010, there is \$1,300,000 in revenue added to the anticipated revenue for projects which are currently under construction. This revenue has been included in the operating budget for their respective department. The following table details this revenue.

<u>Category</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>Total</u>
Improvement Districts	-	-	-	-	-	\$ -
Streets	-	-	-	-	-	\$ -
Traffic Control	-	-	-	-	-	\$ -
Redevelopment	-	-	-	-	-	\$ -
Municipal Facilities	-	-	-	-	-	\$ -
Water	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	\$ 6,500,000
Wastewater	-	-	-	-	-	\$ -
Storm Water	-	-	-	-	-	\$ -
Parks and Recreation	-	-	-	-	-	\$ -
Total Operating Costs	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000

The following pages detail the Capital Improvement Projects for FY 2010 by category.



Capital Improvement Detail

Improvement Districts

Improvement Districts

Allowance of \$100,000,000 for potential expenditures for new improvement districts. Since Arizona Statutes do not permit increasing the budget once adopted, Gilbert adopts an amount for potential improvement districts so the process is not slowed by budget constraints. Also included is \$7,213,040 for Improvement District No. 20 infrastructure improvements to the 160 acres located at the northeast corner of Germann and Val Vista.

2009-10 Expenditures	\$107,213,040	Annual Maintenance	
2009-10 Funding		Contractual Services	\$13,000
Special Assessment Bonds	\$100,000,000		
Total Project Cost	\$113,500,000		

Streets

Scalloped Streets - East

Complete roadways adjacent to existing County island residential areas to full width improvements. Projects include: south side of Guadalupe from Higley to 172nd; Recker from Baseline to Houston; south side of Baseline from 172nd to RWCD Canal. Includes a traffic signal at Higley and Frye.

2009-10 Expenditures	\$2,900,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$75,000
None	\$0	Utilities	\$8,000
Total Project Cost	\$14,995,000		

Williams Field – Gilbert to Eastern Canal

Complete Williams Field improvements from Gilbert to the Eastern Canal to a six lane major arterial with a raised median. The bridges over Williams Field and the Eastern Canal will be widened.

2009-10 Expenditures	\$2,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$50,000
None	\$0	Utilities	\$5,000
Total Project Cost	\$3,161,000		

Ocotillo Road – Greenfield to Higley

Construction of Ocotillo Road from approximately ¼ mile east of Greenfield Road to Higley Road to minor arterial standards. Includes crossings over the Queen Creek Wash, East Maricopa Floodway, Roosevelt Water Conservation District Canal and Chandler Heights Basin.

2009-10 Expenditures	\$43,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project.	
None	\$0		
Total Project Cost	\$25,355,000		

Greenfield Road – Pecos to Germann

Construct Greenfield from Pecos to Germann to a minor arterial standard, which includes four lanes and a striped median, bike lanes, curb and gutter, sidewalk, landscaping and street lighting. Project also includes Greenfield from Germann to the north entrance into the Gilbert Soccer Complex, and a 16-inch waterline in Germann from 156th Street to 164th Street.

2009-10 Expenditures	\$2,362,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$50,000
None	\$0	Utilities	\$5,000
Total Project Cost	\$15,614,000		



Capital Improvement Detail

Higley and Williams Field Improvements

Improvements on Higley from Williams Field north to the Union Pacific Railroad (UPRR) and south of Williams Field for 660 feet (west half). Also includes improvements on Williams Field from 1,300 feet west of Higley to the UPRR. Improvements will be to a major arterial standard and will include six lanes with a raised landscaped median, bike lanes, street lighting and sidewalks.

2009-10 Expenditures	\$19,850,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$45,000
Wastewater Fund	\$300,000	Utilities	\$5,000
Total Project Cost	\$23,725,000		

Chandler Heights Road – Val Vista to Greenfield

Complete roadway to full width improvements for a minor arterial from Val Vista to Rockwell. Improvements include a four lane section with paved two way left turn lane median, landscaping, bike lanes, sidewalks and street lights. Includes widening the bridge over the EMF and replacement of the RWCD crossing. Also includes one mile of 16-inch waterline and ¾ mile of 8-inch sewer between Val Vista and Greenfield.

2009-10 Expenditures	\$9,202,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$75,000
None	\$0	Utilities	\$8,000
Total Project Cost	\$18,115,000		

Queen Creek Road Improvements

Design and construction of improvements to Queen Creek from Val Vista Drive to the RWCD Canal and East Maricopa Floodway to minor arterial standards including 4 lanes, striped median, bike lanes, sidewalks, landscaping and street lights.

2009-10 Expenditures	\$9,335,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$59,000
None	\$0	Utilities	\$6,000
Total Project Cost	\$17,233,000		

Power and Pecos – UPRR Crossing

Construction of street and railroad crossing improvements at the intersection of Power, Pecos and the UPRR railroad. Improvements will widen this intersection to a major arterial roadway. Includes a traffic signal at Power and Pecos.

2009-10 Expenditures	\$65,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$3,000
None	\$0		
Total Project Cost	\$7,436,000		

Proposition 400 Intersection Phase I

Intersection improvements at Cooper and Warner, to accommodate dual left-turn lanes in all four directions.

2009-10 Expenditures	\$4,532,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$13,000
None	\$0	Utilities	\$1,000
Total Project Cost	\$6,767,000		

Proposition 400 Improvements – Cooper and Guadalupe Intersection

Intersection improvements at Cooper and Guadalupe to accommodate dual left-turn lanes in all four directions.

2009-10 Expenditures	\$523,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$13,000
None	\$0	Utilities	\$1,000
Total Project Cost	\$6,543,000		



Capital Improvement Detail

Williams Field Road – UPRR to Power

Complete Williams Field Road improvements from Union Pacific Railroad (UPRR) to Power, and Recker Road improvements from Vest Road to the UPRR, to major arterial standards; including six lanes with a raised landscaped median, bike lanes, landscaping, street lights and sidewalks.

2009-10 Expenditures	\$49,198,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$81,000
Bonds	\$1,160,000	Utilities	\$8,000
Water Fund	\$1,900,000		
Wastewater Fund	\$500,000		
Total Project Cost	\$54,947,000		

Higley Road – EMF to 1,370' North

Complete Higley Road improvements from the bridge over the East Maricopa Floodway and Roosevelt Water Conservation District (RWCD) canal to 1,370' north. Higley is a six lane major arterial with a raised median, bike lanes, sidewalks, landscaping and streetlights.

2009-10 Expenditures	\$1,600,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$12,000
None	\$0	Utilities	\$1,000
Total Project Cost	\$9,540,000		

Higley Road – Riggs to Hunt Highway

Complete Higley Road improvements from ¼ mile south of Riggs Road to South of Stacey Road. Higley is a six lane major arterial with a raised median, bike lanes, sidewalks, landscaping and streetlights, transitioning to the existing two lane roadway on Hunt Highway.

2009-10 Expenditures	\$2,567,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$40,000
None	\$0	Utilities	\$4,000
Total Project Cost	\$9,419,000		

Riggs Road – Val Vista to Recker

Complete Riggs Road improvements from Val Vista to Recker to major arterial standards consisting of six lanes, raised median, bike lanes, sidewalks, landscaping and streetlights.

2009-10 Expenditures	\$20,004,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$100,000
Water Fund	\$250,000	Utilities	\$10,000
Wastewater Fund	\$150,000		
Total Project Cost	\$23,204,000		

Greenfield Road – Queen Creek to Lonesome Lane

Complete Greenfield improvements from Queen Creek to Chandler Heights to minor arterial standards with four traffic lanes and a striped median, bike lanes, landscaping, sidewalk and street lights. From Lonesome Lane to Chandler Heights, the improvements are on a new alignment slightly west of the existing road.

2009-10 Expenditures	\$9,650,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$60,000
Water Fund	\$175,000	Utilities	\$6,000
Total Project Cost	\$17,887,000		



Capital Improvement Detail

Proposition 400 Road Improvements Phase I

Complete Power Road improvements from Galveston to Pecos to major arterial standards with six lanes and a raised median, bike lanes, sidewalks, landscaping and streetlights.

2009-10 Expenditures	\$4,814,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$175,000
None	\$0	Utilities	\$15,000
Total Project Cost	\$25,749,000		

Val Vista Drive – Ocotillo to Riggs

Complete roadway to full width improvements for a major arterial. Improvements include a six lane section with raised median, landscaping, bike lanes, sidewalks and street lighting from Ocotillo to Riggs. Also includes a 16-inch waterline in Val Vista from Ocotillo to Brooks Farm Road.

2009-10 Expenditures	\$1,840,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$60,000
None	\$0	Utilities	\$7,000
Total Project Cost	\$23,643,000		

Val Vista Drive – Appleby to Ocotillo

Complete roadway to full width improvements for a major arterial. Improvements include a six lane section with raised median, landscaping, bike lanes, sidewalks and street lighting.

2009-10 Expenditures	\$1,300,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$25,000
None	\$0	Utilities	\$3,000
Total Project Cost	\$8,730,000		

PM10 Paving

This project consists of paving various unpaved streets within the Town for compliance with air quality requirements. The streets included in this project are to be identified by the Public Works Department.

2009-10 Expenditures	\$324,000	Annual Maintenance	
2009-10 Funding:		Maintenance costs included in Streets operating budget.	
Street Fund	\$324,000		
Total Project Cost	\$1,296,000		

Val Vista Drive – Germann to Queen Creek

Design and construction of approximately one half mile of Higley Road to major arterial standards, with six lanes, raised median, bike lanes, curb and gutter, sidewalks, and street lights.

2009-10 Expenditures	\$1,607,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$63,000
None	\$0	Utilities	\$7,000
Total Project Cost	\$9,436,000		

Higley Road – Pecos to Frye

Complete roadway adjacent to existing county island residential area to full width major arterial standards on the west side of Higley Road.

2009-10 Expenditures	\$550,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$25,000
None	\$0	Utilities	\$3,000
Total Project Cost	\$2,750,000		



Capital Improvement Detail

Stimulus Improvements

Mill and overlay improvements on roadways determined by Public Works.

2009-10 Expenditures	\$5,300,000	Annual Maintenance	
2009-10 Funding Sources		Maintenance costs included in Streets operating budget.	
Federal Grant	\$5,300,000		
Total Project Cost	\$5,300,000		

Traffic Control

Val Vista and Warner Signal Improvements

Convert left turn lanes in all four directions of travel to dual left turn lanes. Work includes modifications to pavement markings, new signal heads, new pole foundations and sidewalk ramps on the southeast and southwest corners, and new concrete pole aprons and detectable mats on all four corners.

2009-10 Expenditures	\$113,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project.	
Street Fund	\$113,000		
Total Project Cost	\$136,000		

Val Vista and Baseline Signal Improvements

Convert northbound and southbound left turn lanes to dual left turn lanes. Work includes modifications to pavement markings and the raised median island on the south leg of the intersection, new signal heads, new signal poles and sidewalk ramps on the southeast and southwest corners, and new concrete pole aprons and detectable mats on all four corners.

2009-10 Expenditures	\$222,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project.	
Street Fund	\$222,000		
Total Project Cost	\$262,000		

Recker and Williams Field

Design and installation of a major arterial traffic signal at the intersection of Recker and Williams Field.

2009-10 Expenditures	\$239,000	Annual Maintenance	
2009-10 Funding Sources		Supplies	\$2,000
Signal SDF	\$239,000	Utilities	\$2,000
Total Project Cost	\$292,000		

Greenfield and Germann

Design and installation of a major arterial traffic signal at the intersection of Greenfield and Germann.

2009-10 Expenditures	\$31,000	Annual Maintenance	
2009-10 Funding Sources		Supplies	\$2,000
Signal SDF	\$31,000	Utilities	\$2,000
Total Project Cost	\$321,000		

Town-Wide Traffic Signal Timing Study

This project allows for collection of field data, development and implementation of a Synchro model and signalized intersection timing plans.

2009-10 Expenditures	\$398,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project	
Federal Grant	\$367,000		
Street Fund	\$31,000		
Total Project Cost	\$531,000		



Capital Improvement Detail

Redevelopment

Heritage District Pedestrian Improvements

Improvements to sidewalks within the Heritage District business corridor.

2009-10 Expenditures	\$1,429,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$2,000
Federal Grant	\$1,429,000		
Total Project Cost	\$1,591,000		

Vaughn Avenue Parking Structure

Design and construction of a structured parking facility located near Vaughn and Ash on the north side of Vaughn in support of the restaurant and entertainment uses developing in the Heritage District. Garage is planned for 350 spaces in a 3-story structure with restroom facilities and surrounding surface parking.

2009-10 Expenditures	\$7,650,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$50,000
Developer Contribution	\$349,000		
Total Project Cost	\$7,940,000		

Park and Ride Restroom

Addition of restroom facilities to the Park and Ride located in downtown Gilbert.

2009-10 Expenditures	\$317,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$3,000
None	\$0		
Total Project Cost	\$367,000		

Veterans Park

Conversion of Poco Verde Park at Gilbert Road and Park Avenue to Veterans Memorial Park. Includes parking, hardscape and landscaping in association with an American Legion facility.

2009-10 Expenditures	\$1,004,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$10,000
None	\$0	Utilities	\$3,000
Total Project Cost	\$1,547,000		

Municipal Facilities

Telecommunications Upgrade

Improvements include an upgrade to a consolidated phone switch and service expansion to the new Public Safety Complex on the Municipal Center Campus.

2009-10 Expenditures	\$26,700	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$10,000
General Fund	\$0		
Total Project Cost	\$748,000		

Imaging Technology Phase II

This project continues implementation of imaging technology throughout the organization for records retention.

2009-10 Expenditures	\$359,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$50,000
General Fund	\$359,000	Supplies	\$12,500
Total Project Cost	\$750,000		



Capital Improvement Detail

Utility Billing Replacement

Update the current utility billing software system to meet the demands of an increased customer base.

2009-10 Expenditures	\$55,000	Annual Maintenance	
2009-10 Funding Sources		Maintenance costs included in Utilities operating budget.	
Solid Waste Fund	\$18,000		
Water Fund	\$19,000		
Wastewater Fund	\$18,000		
Total Project Cost	\$125,000		

Prosecutor's Office Software Replacement

Replace outdated and no longer supported application software used to manage case information by the Prosecutor's Office with new and more functional application software.

2009-10 Expenditures	\$190,000	Annual Maintenance	
2009-10 Funding Sources		Maintenance costs included in Prosecutor's operating budget.	
General Fund	\$190,000		
Total Project Cost	\$190,000		

Fire Station 5 and 6 Improvements

Installation of fuel management systems at Fire Stations 5 and 6, as well as Warner Road and 172nd Street roadway improvements at Fire Station 6.

2009-10 Expenditures	\$22,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project.	
Fire SDF	\$22,000		
Total Project Cost	\$212,000		

Fire Hydrant Installations

Installation of fire hydrants and minor water system improvements to subdivisions currently served by Gilbert's water distribution system and annexing into Gilbert.

2009-10 Expenditures	\$400,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project.	
General Fund	\$400,000		
Total Project Cost	\$3,497,000		

Water

Direct System Wells

Drilling of three 2.0 MGD direct system wells. Wells will be located in the system where required by demand. Includes equipping of one well and 2,800 feet of 16" water line to connect well to the distribution system.

2009-10 Expenditures	\$2,050,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$3,250
None	\$0	Supplies	\$12,250
Total Project Cost	\$4,900,000	Utilities	\$52,500
		Insurance	\$1,000



Capital Improvement Detail

CAP Pipeline

Design and construction of 13 miles of 48" pipeline from the CAP Canal to the Santan Vista Water Treatment Plant along the Queen Creek Road and Ocotillo Road alignments.

2009-10 Expenditures	\$1,000,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$7,000
City of Chandler	\$1,000,000	Insurance	\$3,000
Total Project Cost	\$44,496,000		

Santan Vista Water Treatment Plant (SVWTP) Phase I

The 40 acre site for the SVWTP is located on the south side of Ocotillo ½ mile east of Higley. Phase I will treat 24 MGD and Phase II will expand the plant to an ultimate capacity of 48 MGD. Gilbert will have 12 MGD of capacity in each phase. The plant will be built as a joint facility with the City of Chandler.

2009-10 Expenditures	\$4,803,000	Annual Maintenance	
2009-10 Funding Sources		Personnel	\$787,000
City of Chandler	\$4,803,000	Contractual Services	\$292,000
Total Project Cost	\$114,099,000	Supplies	\$584,000
		Utilities	\$860,000
		Insurance	\$76,000
		Annual Operating Revenue	
		City of Chandler	\$1,300,000

Ocotillo Road Water Mains – Gilbert to Higley

Install a 24" water main in Ocotillo from Higley to Greenfield and a 16" water main in Ocotillo from Greenfield to Val Vista to serve Zone 2 of Gilbert's water distribution system. Install City of Chandler 36" water main in Ocotillo from Higley to Gilbert to supply water from the Santan Vista Water Treatment Plant to Chandler's water distribution system.

2009-10 Expenditures	\$200,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$3,000
City of Chandler	\$200,000		
Total Project Cost	\$15,617,000		

Water Rights

Acquisition of water rights (lease) for 20,000 acre-feet of surface water.

2009-10 Expenditures	\$19,580,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project.	
Water Resource SDF	\$19,580,000		
Total Project Cost	\$70,000,000		

Well, Reservoir and Pump Station – Ray and Recker

Design and construct a 2.0 MGD well, 2 million gallon in ground reservoir, and pump station. The purchase of an existing irrigation well at Recker and Warner, funded directly through Water SDFs, was completed in prior years.

2009-10 Expenditures	\$500,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$13,000
Water SDF	\$500,000	Supplies	\$15,000
Total Project Cost	\$13,472,000	Utilities	\$40,000



Capital Improvement Detail

Meadows 12" Water Main

Design and construction of a 12 inch water main from Meadows east in the Houston Avenue alignment to the East Maricopa Floodway right-of-way and south to Guadalupe. Requires two crossings of the RWCD Canal.

2009-10 Expenditures	\$1,272,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$1,000
Water Fund	\$1,272,000		
Total Project Cost	\$1,503,000		

Higley Road 16" Water Main – Guadalupe to Inverness

Design and construction of a 16" water main in Higley from Guadalupe to Inverness.

2009-10 Expenditures	\$1,003,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$1,000
Water SDF	\$1,003,000		
Total Project Cost	\$1,663,000		

Direct System Well

Design and construction of one 2.0 MGD direct system well. Well will be located in the system where required by demand. Funding for FY10 is for land purchase only.

2009-10 Expenditures	\$280,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this phase of the project.	
Water SDF	\$280,000		
Total Project Cost	\$5,421,000		

Williams Field Road Water Main – Greenfield to Higley

Design and construction of a 16" water main in Williams Field Road from the 20" main crossing beneath the Santan Freeway at Greenfield to a 30" main in Higley.

2009-10 Expenditures	\$864,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$1,000
None	\$0		
Total Project Cost	\$1,071,000		

Western Canal Water Main –Cooper to McQueen

Design and construction of a 20" water main along the Western Canal from a stub out on the west side of Cooper to a main in McQueen.

2009-10 Expenditures	\$2,283,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$1,000
None	\$0		
Total Project Cost	\$2,283,000		

Hobson 12" Waterline Replacement

Replace approximately 3,200 linear feet of 12-inch waterline on Hobson Street between Baseline Road and the east boundary of the East Valley Commerce Center, which is just east of Mondel. This section of waterline experiences a higher than normal rate of breaks.

2009-10 Expenditures	\$676,000	Annual Maintenance	
2009-10 Funding Sources		Maintenance costs included in Water Fund operating budget.	
Water Fund	\$676,000		
Total Project Cost	\$676,000		



Capital Improvement Detail

2.0 MGD Well – Germann and Val Vista

Design and drilling of a 2.0 MGD well. Project includes approximately 200 feet of 12-inch waterline across Val Vista for future connection to a reservoir.

2009-10 Expenditures	\$200,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$3,250
None	\$0	Supplies	\$12,250
Total Project Cost	\$1,032,000	Utilities	\$52,500
		Insurance	\$1,000

Direct System Well – Layton Lakes

Design and construction of a 2.0 MGD direct system well. Project includes ½ mile of 16-inch waterline to connect to existing line in Val Vista Drive. Funding for FY10 is for land purchase only.

2009-10 Expenditures	\$220,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project.	
Water SDF	\$220,000		
Total Project Cost	\$5,421,000		

Direct System Well

Design and construction of one 2.0 MGD direct system well. Well will be located in the system where required by demand. Funding for FY10 is for land purchase only.

2009-10 Expenditures	\$280,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project.	
Water SDF	\$280,000		
Total Project Cost	\$5,421,000		

Sonora Town Water and Wastewater Improvements

Project will replace aging water infrastructure and install an 8" sanitary sewer in the Sonora Town development located at the southwest corner of Warner and Gilbert Roads.

2009-10 Expenditures	\$708,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project.	
CDBG	\$708,000		
Total Project Cost	\$708,000		

Ocotillo Road 12" Water Main

Design and construction of approximately 1,300 feet of 12" water main in Ocotillo from Lindsay to the east.

2009-10 Expenditures	\$140,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project.	
Water Fund	\$140,000		
Total Project Cost	\$150,000		

Wastewater

Reclaimed Water Valve Stations

Design and construction of two pressure reducing valve stations to establish two pressure zones in the reclaimed water system.

2009-10 Expenditures	\$483,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$2,000
None	\$0	Supplies	\$2,000
Total Project Cost	\$573,000		



Capital Improvement Detail

Gilbert Road Force Main and Sewer – Boston to Hackamore

Approximately 13,000 feet of 12" sewer force main from the Gilbert Commons Lift Station to north of Warner Road and approximately 5,000 feet of 24" gravity sewer from the end of force main to Hackamore and west to the existing 42" sewer line to equalize flows between the Greenfield Water Reclamation Plant and the Neely Water Reclamation Plant.

2009-10 Expenditures	\$6,660,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$2,000
None	\$0	Supplies	\$1,000
Total Project Cost	\$7,440,000		

Greenfield 12" Reclaimed Water Main

Install a 12" reclaimed water main in Greenfield from Ocotillo to Chandler Heights.

2009-10 Expenditures	\$1,087,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$5,000
None	\$0	Supplies	\$2,000
Total Project Cost	\$1,307,000		

Baseline 10" Sewer – Claiborne to Greenfield

Installation of a 10" sewer in Baseline from Claiborne to Greenfield and in Greenfield from Baseline to Houston with a 12" sewer. This is to provide sewer service to the area west of Higley and north of Baseline.

2009-10 Expenditures	\$1,217,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$1,000
Wastewater Fund	\$1,217,000	Supplies	\$1,000
Total Project Cost	\$1,774,000		

Islands Lift Station Force Main Rehabilitation

Remove and replace approximately 1,000 feet of 18" sewer, install air relief valves at various locations and make minor modifications to the Islands Lift Station.

2009-10 Expenditures	\$77,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$3,000
Wastewater Fund	\$77,000		
Total Project Cost	\$1,125,000		

Candlewood Lift Station and Force Main

Expansion of the Candlewood Lift Station to accommodate future flows per the Water Resources Master Plan. Phase 1 includes pre-design study, site acquisition, and replacement pumps.

2009-10 Expenditures	\$140,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project.	
None	\$0		
Total Project Cost	\$140,000		

Reclaimed Water Recovery Well – Elliot District Park

Design and construction of a 750 gallon per minute reclaimed water recovery well.

2009-10 Expenditures	\$745,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$6,000
None	\$0	Utilities	\$3,000
Total Project Cost	\$1,200,000		



Capital Improvement Detail

Crossroads Lift Station Odor Scrubber

Evaluate odor scrubber at Crossroads Lift Station to determine full scope of improvements from reconstruction to complete replacement. Design and construct recommended improvements. Costs for FY10 are for a study to determine the full scope of the improvements required.

2009-10 Expenditures	\$30,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this phase of the project.	
Wastewater Fund	\$30,000		
Total Project Cost	\$2,480,000		

Storm Water

Queen Creek Wash – Recker to Higley

Channel improvements to Queen Creek Wash from Recker Road to Higley Road to carry a 100 year flood event from Recker Road through Higley Road to the East Maricopa Floodway.

2009-10 Expenditures	\$83,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$10,000
General Fund	\$83,000		
Total Project Cost	\$2,191,000		

Parks and Recreation

Field Lighting Project

Provide lighting of fields for selected Gilbert, Higley and Chandler schools. This project is designed to provide additional lighted playing fields for the team sports through joint utilization efforts.

2009-10 Expenditures	\$825,000	Annual Maintenance	
2009-10 Funding Sources		No maintenance costs associated with this project.	
None	\$0		
Total Project Cost	\$3,676,000		

Santan Vista Trail Phase I

Multi-modal Canal trail improvements along the Eastern Canal from Baseline south to Germann. Phase I includes improvements from Baseline to Warner to include landscaping, irrigation, concrete pathway, rest areas, lighting, interpretive kiosks and signage.

2009-10 Expenditures	\$4,660,000	Annual Maintenance	
2009-10 Funding Sources		Contractual Services	\$5,000
Federal Grant	\$1,661,000	Utilities	\$1,000
Parks SDF	\$2,299,000	Insurance	\$3,000
Total Project Cost	\$5,026,000		

Canal Crossings – Phase 1

Provide five canal bridge crossings along the Eastern Canal and Roosevelt Water District canal. Two bridges will cross the Eastern Canal and three will cross the Roosevelt Water District canal.

2009-10 Expenditures	\$634,000	Annual Maintenance	
2009-10 Funding Sources		Supplies	\$1,000
Federal Grant	\$625,000		
General Fund	\$3,000		
Park SDF	\$6,000		
Total Project Cost	\$692,000		



Capital Improvement Detail

Special Events Center

Design and construction of a special events center located on 63 acres at the southwest corner of Germann and Greenfield. Current phase is acquisition of land.

2009-10 Expenditures	\$140,000	Annual Maintenance
2009-10 Funding Sources		No maintenance costs associated with this phase of the project.
None	\$0	
Total Project Cost	\$28,028,000	

Powerline Trail Drainage at Holiday Farms

Grading and drainage improvements along the Powerline Trail adjacent to the Holiday Farms subdivision to prevent damage to the landscaping, walls and retention basins after rainfall.

2009-10 Expenditures	\$30,000	Annual Maintenance
2009-10 Funding Sources		No maintenance costs associated with this project.
General Fund	\$30,000	
Total Project Cost	\$200,000	

Discovery Park Reclaimed Water System Connection

Design and construct a connection to the reclaimed water system on the east side of Discovery Park to convert the park irrigation system from well to reclaimed water.

2009-10 Expenditures	\$100,000	Annual Maintenance
2009-10 Funding Sources		No maintenance costs associated with this project.
Park SDF	\$100,000	
Total Project Cost	\$100,000	



Capital Improvements

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
No Personnel Allocation	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Improvement District Reserve	2,293	512,321	111,863,000	649,000	107,213,040
Streets CIP	18,963,513	15,071,735	89,896,000	61,801,280	147,568,000
Traffic CIP	3,300,487	4,322,737	2,139,000	2,867,950	1,003,000
Redevelopment CIP	710,531	2,342,278	10,622,000	2,845,000	10,400,000
Municipal Facilities CIP	36,203,546	26,600,125	4,754,000	4,256,000	1,052,700
Water CIP	48,953,553	126,817,722	142,291,000	55,935,000	36,059,000
Wastewater CIP	22,983,929	12,908,344	9,711,000	3,667,660	10,439,000
Storm Water CIP	6,575,693	182,139	1,047,000	1,656,000	83,000
Parks and Recreation CIP	42,343,027	29,058,238	46,457,000	69,004,920	6,389,000
Total Expenses	\$180,036,572	\$217,815,638	\$418,780,000	\$202,682,810	\$ 320,206,740

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	488	-	-	-	-
Supplies & Contractual	2,697,941	266,309	62,601,000	-	231,040
Capital Outlay	167,252,864	216,838,690	354,499,520	201,164,830	318,609,130
Transfers Out	10,085,279	710,640	1,679,480	1,517,980	1,366,570
Total Expenses	\$180,036,572	\$217,815,638	\$418,780,000	\$202,682,810	\$ 320,206,740

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	178,491,299	208,533,478	545,074,300	383,346,970	152,160,700
Total Expenses	180,036,572	217,815,638	418,780,000	202,682,810	320,206,740
Net Operating Result	\$ (1,545,273)	\$ (9,282,160)	\$126,294,300	\$180,664,160	\$(168,046,040)

Debt Service

Debt Service Summary

Debt Service Detail

Debt Service Financial

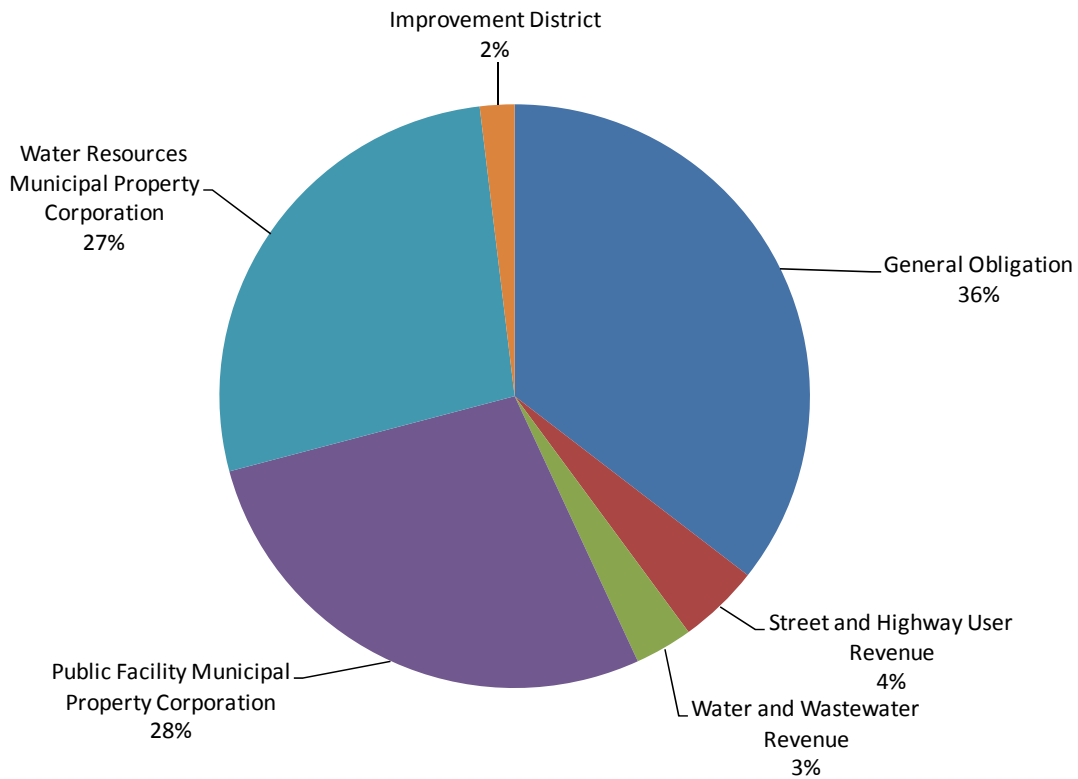


Debt Service

Gilbert issues debt to finance capital project construction. This section of the budget document provides the reader with summary information regarding the type of debt issued, the amount of debt outstanding, the legal limit for general obligation debt, the purpose for that debt, and future debt payment requirements.

The following table indicates what percentage each type of bond represents of the total outstanding debt for Gilbert as of July 1, 2009.

<u>TYPE OF DEBT</u>	<u>PRINCIPAL AMOUNT OUTSTANDING</u>
General Obligation	\$ 217,730,000
Street and Highway User Revenue	27,325,000
Water and Wastewater Revenue	19,465,000
Public Facility Municipal Property Corporation	169,750,000
Water Resources Municipal Property Corporation	167,125,000
Improvement District	11,590,000
Total Bonds Outstanding	\$ 612,985,000



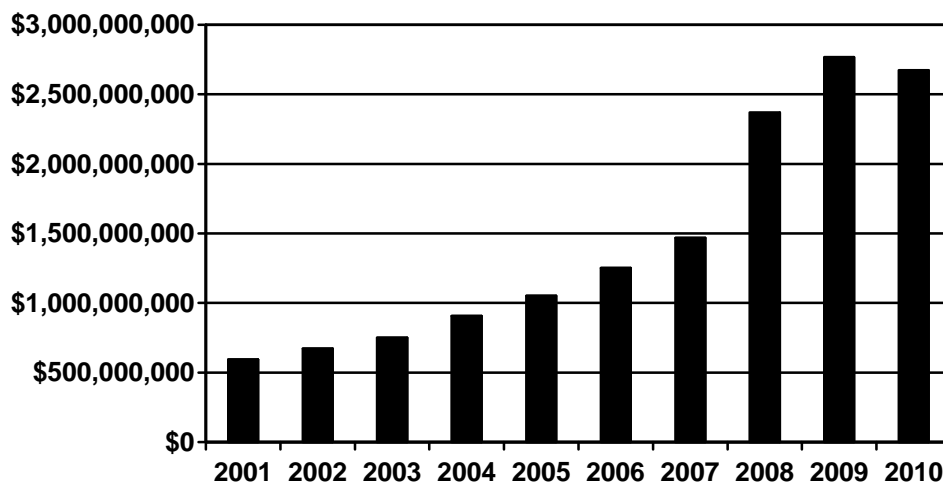
Description of Bond Types

General Obligation (G.O.) Bonds are backed by the full faith and credit of the issuing municipality. The bonds are secured by the property tax of the Town and are limited in size only to the amount of bond capacity based on the Town's secondary assessed valuation as determined by the Maricopa County Assessor. The following table illustrates the increase in secondary assessed valuation over the past ten years and the amount of property tax received to repay debt.

Year	Secondary Assessed Valuation	Percent Change	Property Tax
2000/2001	593,732,571	22.5%	7,421,657
Council decreases property tax rate from \$1.25 to \$1.20/\$100			
2001/2002	670,664,757	13.0%	8,047,977
Council decreases property tax rate from \$1.20 to \$1.15/\$100			
2002/2003	749,581,043	11.8%	8,620,180
2003/2004	906,389,287	20.9%	10,423,000
2004/2005	1,052,321,817	16.1%	12,101,700
2005/2006	1,251,766,000	19.0%	14,395,300
2006/2007	1,466,841,566	17.2%	16,868,678
2007/2008	2,370,221,717	61.6%	27,257,550
2008/2009	2,768,391,194	16.8%	31,836,500
2009/2010	2,672,949,852	-3.4%	30,739,000

The average annual valuation growth of 19.6% in the community combined with solid debt planning has allowed the Town to keep the same property tax rate for 17 years prior to FY 2002 and to decrease the rate to \$1.15 per \$100 in secondary assessed valuation for FY 2003. Debt planning for the next five years is predicated on maintaining the \$1.15 rate. The 3.4% decrease in FY 2010 is reflective of property value declines due to economic conditions relative to the real estate market.

Secondary Assessed Value





Debt Service

The Arizona Constitution and State Statute limits Gilbert's bonded debt capacity to certain percentages of Gilbert's secondary assessed valuation by the type of project to be constructed.

There is a limit of 20% of secondary assessed valuation for projects involving streets, water, sewer, artificial lighting, parks, open space and recreational facility improvements.

There is a limit of 6% of secondary assessed valuation for any other general-purpose project.

Voter authorization is required before General Obligation Bonds can be issued. In 2001 a Citizens Bond Committee recommended the Council forward to the voters a bond authorization election in the amount of \$57,481,000. The Council approved this action and the bond authorization election was successful. In May, 2003 the voters approved general obligation bonds in the amount of \$80,000,000 to pay for street construction and in March, 2006 voters approved \$75,000,000 for street improvements and \$10,000,000 for parks and recreation facilities. In November, 2007 voters approved \$174,000,000 for street improvements. The following table outlines the remaining authorization for each voter approved election.

<u>Election Date</u>	<u>Authorized</u>	<u>Issued</u>	<u>Remaining 20%</u>
November, 2001	\$ 57,481,000	\$ 45,722,000	\$ 11,759,000
May, 2003	\$ 80,000,000	\$ 80,000,000	\$ -
March, 2006	\$ 85,000,000	\$ 85,000,000	\$ -
November, 2007	\$ 174,000,000	\$ 102,990,000	\$ 71,010,000

The information below shows the legal bonding limit for General Obligation bonds as of July 1, 2009.

Debt Capacity with Bond Premiums Included

6% Limitation

FY 2010 Secondary Assessed Valuation	\$2,672,949,852
Allowable 6% Debt	160,376,991
Less: 6% Debt Outstanding	<u>0</u>
Unused 6% Debt Capacity	\$160,376,991

20% Limitation

FY 2010 Secondary Assessed Valuation	\$2,672,949,852
Allowable 20% Debt	534,589,970
Less: 20% Debt Outstanding	<u>(217,730,000)</u>
Unused 20% Debt Capacity	\$316,859,970

The following table provides the detail for the FY 2010 general obligation debt budget. Revenue is provided from the \$1.15/\$100 secondary property tax levy.

<u>Issue Name</u>	<u>Debt Issued</u>	<u>Debt Outstanding</u>	<u>Tax Supported Debt Payments</u>
2002 – Series A	\$38,975,000	\$12,025,000	\$4,292,960
2005 – Series D	15,695,000	8,600,000	8,901,000
GO Refunding Series 2002	20,960,000	12,140,000	1,425,200
1998 – Refunding	8,780,000	0	0
GO Refunding Series 2005	14,115,000	13,765,000	705,000
2008	187,990,000	171,200,000	14,806,750
Total General Obligation	\$286,515,000	\$217,730,000	\$30,130,910

The last General Obligation Bond Sale occurred in July 2008. That issue received a Moody's rating of Aa2, which was an upgrade from the previous Aa3 rating.

Street and Highway User Revenue Bonds are special revenue bonds issued specifically for the purpose of constructing street and highway projects. The bonds are secured by gas tax revenues collected by the State and distributed to municipalities throughout the State based on a formula of population and gas sales within the county of origin. These bonds are limited by the amount of HURF revenue received from the State. The annual total debt service must not exceed one-half of the annual HURF revenues received.

The following table illustrates the debt service as a percent of anticipated revenue. In FY 2012 the state shared revenue is anticipated to increase as a result of the 2010 Census.

<i>Year</i>	<i>HURF Revenue</i>	<i>Debt Service</i>	<i>% coverage</i>
FY 2010	10,000,000	3,323,560	33%
FY 2011	10,000,000	3,314,810	33%
FY 2012	10,200,000	3,326,060	33%
FY 2013	11,556,600	3,331,060	29%
FY 2014	11,903,300	3,361,380	28%

Water and Wastewater Revenue Bonds are issued to finance construction of water and wastewater facilities. The debt is repaid through user fees. The voters must approve the bonds. The amount of debt issued is limited by the revenue source to repay the debt.

Water Resources and Public Facilities Municipal Property Corporation Bonds are issued by non-profit corporations created by Gilbert as a financing mechanism for the purpose of funding the construction or acquisition of capital improvement projects. The Municipal Property Corporation is governed by a board of directors consisting of citizens from the community appointed by the Council. These bonds may be issued without voter approval. Water Resources issues are split into two funds based on the revenue source for debt repayment. There is a debt fund for Water projects and a debt fund for Wastewater projects.

Improvement District Bonds are generally issued to pay debt used to finance construction in a designated area within Gilbert. The property owners must agree to be assessed for the repayment of the costs of constructing improvements that benefit the owner's property. Gilbert is ultimately responsible for the repayment of the debt if the property owner does not pay.

The Town currently has two Improvement District bond issues outstanding totaling \$11,590,000.



Debt Service

The following table indicates the principal amount of debt paid annually by type of debt.

YR	General Obligation	Street and Highway	Water and Wastewater	MPC Public Facilities	MPC Water Resources	Improvement District
09/10	22,410,000	2,175,000	1,315,000	8,705,000	3,300,000	85,000
10/11	15,160,000	2,275,000	1,355,000	9,030,000	3,400,000	90,000
11/12	16,825,000	2,400,000	1,385,000	9,335,000	3,550,000	400,000
12/13	13,660,000	2,525,000	1,430,000	9,680,000	3,700,000	435,000
13/14	14,365,000	2,650,000	1,500,000	10,085,000	3,875,000	470,000
14/15	12,595,000	2,775,000	1,585,000	7,560,000	4,075,000	475,000
15/16	17,465,000	2,900,000	1,660,000	8,030,000	4,275,000	500,000
16/17	13,200,000	3,050,000	1,745,000	9,040,000	15,140,000	540,000
17/18	14,000,000	3,200,000	1,380,000	10,580,000	4,750,000	575,000
18/19	14,250,000	3,375,000	1,435,000	12,210,000	21,825,000	590,000
19/20	14,800,000		1,500,000	12,855,000	5,225,000	620,000
20/21	15,500,000		1,550,000	11,925,000	5,500,000	665,000
21/22	16,500,000		1,625,000	5,000,000	5,775,000	695,000
22/23	17,000,000			2,850,000	6,075,000	725,000
23/24				5,075,000	6,350,000	765,000
24/25				9,025,000	6,650,000	805,000
25-32				28,765,000	63,660,000	3,155,000
	\$217,730,000	\$27,325,000	\$19,465,000	\$169,750,000	\$167,125,000	\$11,590,000

The following table indicates the total interest payments per year by type of debt.

YR	General Obligation	Street and Highway	Water and Wastewater	MPC Public Facilities	MPC Water Resources	Improvement District
09/10	9,687,780	1,148,560	803,310	8,014,530	8,014,310	601,630
10/11	8,820,520	1,039,810	763,860	7,705,190	7,880,310	587,250
11/12	8,195,790	926,060	723,210	7,384,190	7,736,880	574,660
12/13	7,399,530	806,060	681,660	7,050,180	7,582,810	553,260
13/14	6,713,330	711,380	610,160	6,611,900	7,407,310	530,070
14/15	5,981,090	612,000	535,160	6,152,850	7,208,560	505,850
15/16	5,349,500	501,000	455,910	5,789,850	6,999,810	480,860
16/17	4,476,250	385,000	372,910	5,402,230	6,780,440	454,210
17/18	3,816,250	263,000	307,480	4,969,180	6,017,190	425,630
18/19	3,116,250	135,000	252,280	4,458,060	5,774,060	395,760
19/20	2,403,750		194,880	3,863,060	4,693,410	364,740
20/21	1,663,750		133,000	3,223,090	4,425,290	331,790
21/22	1,005,000		69,060	2,679,580	4,143,410	296,920
22/23	510,000			2,429,580	3,862,350	260,510
23/24				2,287,080	3,574,850	222,310
24/25				2,033,330	3,266,100	182,050
25-32				3,418,530	12,557,220	303,060
	\$69,138,790	\$6,527,870	\$5,902,890	\$83,472,410	\$107,924,310	\$7,070,560

Information obtained from Wedbush Morgan Securities.



Debt Service

PERSONNEL BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
No Personnel Allocation	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Improvement Dist Debt	1,075,598	2,122,856	353,690	401,200	235,570
Debt Service	19,567,049	36,918,081	24,978,740	34,957,220	33,461,680
Public Facilities MPC	61,835,365	18,736,616	67,008,000	84,395,860	24,314,130
Water System MPC	35,928,331	71,994,750	74,435,810	44,982,310	11,138,390
Wastewater System MPC	17,584,984	16,290,921	18,522,700	23,136,120	30,842,650
Total Expenses	\$135,991,327	\$146,063,224	\$185,298,940	\$187,872,710	\$ 99,992,420

EXPENSES BY CATEGORY	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Personnel	-	-	-	-	-
Supplies & Contractual	44,644,628	66,315,611	47,850,640	67,284,240	91,241,420
Capital Outlay	-	-	-	-	-
Transfers Out	91,346,699	79,747,612	137,448,300	120,588,470	8,751,000
Total Expenses	\$135,991,327	\$146,063,224	\$185,298,940	\$187,872,710	\$ 99,992,420

OPERATING RESULTS	Actual FY 2007	Actual FY 2008	Budget FY 2009	Projected FY 2009	Budget FY 2010
Total Revenues	202,685,533	66,029,392	169,840,030	151,069,300	111,106,920
Total Expenses	135,991,327	146,063,224	185,298,940	187,872,710	99,992,420
Net Operating Result	\$ 66,694,206	\$ (80,033,831)	\$ (15,458,910)	\$ (36,803,410)	\$ 11,114,500

Appendix

Personnel Detail
Capital Outlay
Glossary/Acronyms



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council					
Mayor and Council Assistant	1.00	1.00	1.00	1.00	1.00
Total Mayor and Council	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Town Manager:					
Manager					
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Manager	0.75	0.75	0.75	0.75	0.55
Chief Technology Officer	1.00	1.00	1.00	1.00	1.00
Management Assistant	0.75	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Manager	<u>4.50</u>	<u>3.75</u>	<u>3.75</u>	<u>3.75</u>	<u>3.55</u>
Neighborhood Services					
Assistant Manager	0.25	0.25	0.25	0.25	0.25
Neighborhood Services Specialist	2.00	2.00	2.00	2.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Neighborhood Services	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>	<u>2.25</u>
Communication					
Assistant Manager	0.25	0.25	0.25	0.25	0.25
Public Information Officer	1.00	1.00	1.00	1.00	1.00
AV Specialist	3.00	3.00	3.00	3.00	3.00
Web Specialist	1.00	1.00	1.00	1.00	1.00
Total Communication	<u>5.25</u>	<u>5.25</u>	<u>5.25</u>	<u>5.25</u>	<u>5.25</u>
Financial Planning					
Assistant Manager	0.50	0.50	0.50	0.50	0.70
Capital Project Administrator	1.00	1.00	1.00	1.00	1.00
Inspector II	0.00	1.00	1.00	1.00	1.00
Financial Management Coordinator	1.00	1.00	1.00	1.00	1.00
Budget Planning Analyst	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Total Financial Planning	<u>6.50</u>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>	<u>7.70</u>
Intergovernmental					
Assistant Manager	0.25	0.25	0.25	0.25	0.25
Intergovernmental Coordinator	1.00	1.00	1.00	1.00	1.00
Management Assistant	2.00	2.00	2.00	2.00	2.00
Total Intergovernmental	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>	<u>3.25</u>
Total Town Manager	<u>22.75</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>22.00</u>
Town Clerk					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	2.00	2.00	2.00	2.00	2.00
Records Administrator	0.00	1.00	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	3.00	3.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Records Clerk	2.00	2.00	2.00	1.00	1.00
Early Elections Voting Clerk	0.00	0.00	0.00	0.16	0.16
Total Town Clerk	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.16</u>	<u>8.16</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
SUPPORT SERVICES					
Support Services Administration					
Support Services Director	1.00	1.00	1.00	1.00	1.00
Total Support Services Administration	1.00	1.00	1.00	1.00	1.00
Facilities Management					
Facilities Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Security Systems Technician	0.00	1.00	1.00	1.00	1.00
Senior Building Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Custodian	2.00	2.00	2.00	2.00	2.00
Building Maintenance Worker	3.50	4.00	4.00	4.00	4.00
Total Facilities Management	9.50	11.00	11.00	11.00	11.00
Financial Services:					
Accounting					
Financial Services Manager	0.25	0.25	0.25	0.25	0.25
Accounting Administrator	0.70	0.70	0.70	0.70	0.70
Accounting System Analyst	0.70	0.70	0.70	0.70	0.70
Accountant II	1.00	1.00	1.00	1.00	1.00
Accountant I	2.00	1.00	1.00	1.00	1.00
Tax Specialist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00	1.00
Total Accounting	7.65	6.65	6.65	6.65	6.65
Purchasing					
Financial Services Manager	0.25	0.25	0.25	0.25	0.25
Accounting Administrator	0.15	0.15	0.15	0.15	0.15
Accounting System Analyst	0.20	0.20	0.20	0.20	0.20
Purchasing Specialist	1.00	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	3.00	3.00
Total Purchasing	4.60	4.60	4.60	4.60	4.60
Payroll					
Financial Services Manager	0.25	0.25	0.25	0.25	0.25
Accounting Administrator	0.15	0.15	0.15	0.15	0.15
Accounting System Analyst	0.10	0.10	0.10	0.10	0.10
Accountant I	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00	1.00
Total Payroll	2.50	2.50	2.50	2.50	2.50
Utility Customer Service					
Financial Services Manager	0.25	0.25	0.25	0.25	0.25
Utilities Billing Administrator	1.00	1.00	1.00	1.00	1.00
Accountant I	0.00	1.00	1.00	1.00	1.00
Utility Service Representative	8.00	8.00	8.00	8.00	8.00
Computer Operations Technician	1.00	1.00	1.00	1.00	1.00
Senior Utility Service Representative	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	11.25	12.25	12.25	12.25	12.25
Customer Services Representative	1.25	1.25	1.25	1.25	1.25
Total Utility Customer Service	12.50	13.50	13.50	13.50	13.50
Total Financial Services	<u>27.25</u>	<u>27.25</u>	<u>27.25</u>	<u>27.25</u>	<u>27.25</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Technology Services:					
Technology Services Administration					
Technology Services 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
Total Regular Positions	3.00	3.00	3.00	3.00	3.00
Office Assistant	0.50	0.50	0.00	0.00	0.00
Total Part Time Positions	0.50	0.50	0.00	0.00	0.00
Total Technology Services Admin	3.50	3.50	3.00	3.00	3.00
Communication Services					
Assistant Technology Services Manager	1.00	1.00	1.00	1.00	1.00
Data Network Administrator	2.00	2.00	2.00	2.00	2.00
Telecom Administrator	2.00	2.00	2.00	2.00	2.00
Telecom Technician	1.00	1.00	1.00	1.00	1.00
Radio Communications Administrator	0.00	1.00	1.00	1.00	1.00
Communication Specialist	2.00	1.00	1.00	1.00	1.00
Total Communication Services	8.00	8.00	8.00	8.00	8.00
Application Operations and Support					
Assistant Technology Services Manager	1.00	1.00	1.00	1.00	1.00
Desktop Support Administrator	1.00	1.00	1.00	1.00	1.00
Systems Administrator	3.00	3.00	2.00	3.00	3.00
Systems Analyst	5.75	5.00	5.00	5.00	5.00
PC Technician	0.00	0.00	0.00	7.00	6.00
PC Technician II	4.00	4.00	4.00	0.00	0.00
PC Technician I	4.00	4.00	4.00	0.00	0.00
Help Desk Technician	0.00	0.00	0.00	1.00	1.00
Web Development Administrator	1.00	1.00	1.00	0.00	0.00
Total Application Operations and Support	19.75	19.00	18.00	18.00	17.00
GIS Operations and Support					
GIS Administrator	1.00	1.00	1.00	1.00	1.00
GIS Database Analyst	1.00	1.00	1.00	1.00	1.00
GIS Technician II	2.00	2.00	2.00	2.00	2.00
GIS Technician I	2.00	2.00	2.00	2.00	2.00
Addressing Technician	2.00	2.00	2.00	2.00	1.00
Total GIS Operations and Support	8.00	8.00	8.00	8.00	7.00
Total Technology Services	39.25	38.50	37.00	37.00	35.00
Personnel:					
Personnel Administration					
Personnel and Training Manager	1.00	1.00	1.00	1.00	1.00
Personnel Analyst	4.00	4.00	4.00	4.00	4.00
Personnel Services Coordinator	1.00	1.00	1.00	1.00	1.00
Personnel Specialist	1.00	1.00	1.00	1.00	1.00
Employee Relations Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Personnel Administration	10.00	10.00	10.00	10.00	10.00



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Training and Development					
Employee and OD Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Training and Development	2.00	2.00	2.00	2.00	2.00
Risk Management					
Risk and Safety Manager	1.00	1.00	1.00	1.00	1.00
Claims Examiner	0.00	1.00	1.00	1.00	1.00
Environmental & Safety Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
Total Risk Management	2.00	3.00	3.00	3.00	3.00
Total Personnel	14.00	15.00	15.00	15.00	15.00
TOTAL SUPPORT SERVICES	91.00	92.75	91.25	91.25	89.25
LEGAL AND COURT					
Prosecutor					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor II	6.00	6.00	6.00	7.00	7.00
Assistant Town Prosecutor I	1.00	1.00	1.00	0.00	0.00
Legal Secretary	3.00	3.00	3.00	3.00	3.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	3.00	3.00	3.00
Victim Advocate	1.00	1.00	1.00	1.00	1.00
Office Assistant	3.00	3.00	3.00	3.00	3.00
Total Prosecutor	19.00	19.00	19.00	19.00	19.00
Municipal Court					
Presiding Judge	1.00	1.00	1.00	1.00	1.00
Municipal Judge	3.00	3.00	3.00	3.00	3.00
Civil Hearing Officer	1.00	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00	1.00
Deputy Court Administrator	1.00	1.00	1.00	1.00	1.00
Senior Court Services Clerk	5.00	5.00	5.00	5.00	5.00
Court Services Clerk	13.00	13.00	12.00	12.00	12.00
Probation Officer	1.00	0.00	0.00	0.00	0.00
Sanctions Coordinator	0.00	1.00	1.00	1.00	1.00
Police Officer	0.00	1.00	0.00	0.00	0.00
Security Officer	4.00	4.00	4.00	4.00	4.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	31.00	32.00	30.00	30.00	30.00
Office Assistant	0.50	0.50	0.50	0.50	0.00
Court Interpreter	0.75	0.75	0.75	0.75	0.75
Pro Tem Judge	0.00	0.00	0.00	0.00	0.17
Total Part Time Positions	1.25	1.25	1.25	1.25	0.92
Total Municipal Court	32.25	33.25	31.25	31.25	30.92
TOTAL LEGAL AND COURT	51.25	52.25	50.25	50.25	49.92



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
DEVELOPMENT SERVICES					
Administration and Customer Service					
Development Services Director	1.00	1.00	1.00	1.00	1.00
Administration and Customer Services Manager	1.00	1.00	1.00	1.00	1.00
Development Services Representative	7.25	6.00	6.00	5.00	5.00
Development Services Records Coordinator	0.00	0.00	0.00	1.00	1.00
Engineering Technician	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Cooperative Education Student	0.50	0.50	0.00	0.00	0.00
Total Administration and Customer Service	<u>11.75</u>	<u>9.50</u>	<u>9.00</u>	<u>8.00</u>	<u>8.00</u>
Permitting and Plan Review Services:					
Permitting and Plan Review - Building					
Permit and Plan Review Services Manager	0.30	0.30	0.30	0.30	0.30
Plan Examiner Administrator	0.80	0.80	0.80	0.80	0.80
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Plans Examiner	4.00	2.00	2.00	1.00	1.00
Permit Technician	4.00	2.00	2.00	1.00	1.00
Administrative Assistant	0.30	0.30	0.30	0.30	0.30
Total Permitting and Plan Review - Building	10.40	6.40	6.40	4.40	4.40
Permitting and Plan Review - Fire					
Permit and Plan Review Services Manager	0.20	0.20	0.20	0.20	0.20
Plan Examiner Administrator	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Plans Examiner	1.00	0.00	0.00	0.00	0.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Total Permitting and Plan Review - Fire	2.60	1.60	1.60	1.60	1.60
Permitting and Plan Review - Engineering					
Permit and Plan Review Services Manager	0.30	0.30	0.30	0.30	0.30
Town Engineer	1.00	1.00	1.00	1.00	1.00
Associate Engineer	1.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	2.00	2.00	2.00	2.00	2.00
Plans Examiner	4.00	4.00	4.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Senior Traffic Engineering Technician	1.00	1.00	1.00	1.00	1.00
Traffic Safety Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.30	0.30	0.30	0.30	0.30
Total Permitting and Plan Review - Engineering	12.60	12.60	12.60	9.60	9.60
Permitting and Plan Review - Planning					
Permit and Plan Review Services Manager	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Landscape Technician	2.00	2.00	2.00	0.50	0.50
Planning Technician	0.00	0.00	0.00	0.00	0.00
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Total Permitting and Plan Review - Planning	4.40	4.40	4.40	2.90	2.90
Total Permitting and Plan Review Services	<u>30.00</u>	<u>25.00</u>	<u>25.00</u>	<u>18.50</u>	<u>18.50</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Inspection and Compliance Services:					
Inspection and Compliance - Building					
Inspection and Compliance Services Manager	0.50	0.50	0.50	0.50	0.50
Building Inspection Administrator	0.75	0.75	0.75	0.75	0.75
Administrative Assistant	0.40	0.40	0.40	0.40	0.40
Senior Inspector	3.00	3.00	3.00	2.00	2.00
Inspector II	6.00	6.00	6.00	3.00	3.00
Inspector I	10.00	4.00	4.00	2.00	2.00
Total Regular Positions	20.65	14.65	14.65	8.65	8.65
Office Assistant	0.63	0.63	0.63	0.00	0.00
Total Part Time Positions	0.63	0.63	0.63	0.00	0.00
Total Inspection and Compliance - Building	21.28	15.28	15.28	8.65	8.65
Inspection and Compliance - Fire					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.05
Building Inspection Administrator	0.25	0.25	0.25	0.25	0.25
Senior Inspector	1.00	0.00	0.00	0.00	0.00
Inspector II	3.00	2.00	2.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0.00	0.00
Total Inspection and Compliance - Fire	5.30	3.30	3.30	1.30	1.30
Inspection and Compliance - Engineering					
Inspection and Compliance Services Manager	0.30	0.30	0.30	0.30	0.30
Engineering & Planning Inspection Administrator	0.95	0.95	0.95	0.95	0.95
Inspector II	9.00	7.00	7.00	5.00	5.00
Administrative Assistant	0.40	0.40	0.40	0.40	0.40
Total Inspection and Compliance - Engineering	10.65	8.65	8.65	6.65	6.65
Inspection and Compliance - Planning					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.05
Inspector I	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Landscape Technician	0.00	0.00	0.00	0.50	0.50
Engineering & Planning Inspection Administrator	0.05	0.05	0.05	0.05	0.05
Total Inspection and Compliance - Planning	1.30	1.30	1.30	0.80	0.80
Inspection and Compliance - Code					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.05
Code Compliance Administrator	0.80	0.80	0.80	0.80	0.80
Inspector II	1.00	1.00	1.00	1.00	1.00
Inspector I	3.25	4.00	4.00	4.00	4.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	1.00	1.00	1.00	1.00	1.00
Total Inspection and Compliance - Code	7.10	7.85	7.85	7.85	7.85
Inspection and Compliance - Backflow					
Code Compliance Administrator	0.20	0.20	0.20	0.20	0.20
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.05
Inspector II	2.00	2.00	2.00	2.00	2.00
Total Inspection and Compliance - Backflow	2.25	2.25	2.25	2.25	2.25
Total Inspection and Compliance Services	<u>47.88</u>	<u>38.63</u>	<u>38.63</u>	<u>27.50</u>	<u>27.50</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Planning and Development					
Planning and Development Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	2.00	2.00	2.00	1.00	1.00
Senior Planner	4.00	4.00	4.00	3.00	3.00
Planner II	3.00	3.00	3.00	2.00	2.00
Planner I	3.00	3.00	3.00	0.00	0.00
Planning Technician	3.00	3.00	3.00	2.00	2.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	0.00	0.00
Total Regular Positions	19.00	19.00	19.00	10.00	10.00
Administrative Assistant	0.50	0.50	0.50	0.00	0.00
Total Part Time Positions	0.50	0.50	0.50	0.00	0.00
Total Planning and Development	<u>19.50</u>	<u>19.50</u>	<u>19.50</u>	<u>10.00</u>	<u>10.00</u>
Business Development					
Business Development Manager	1.00	1.00	1.00	1.00	1.00
Business Development Specialist	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Research Analyst	1.00	1.00	1.00	1.00	1.00
Total Business Development	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
TOTAL DEVELOPMENT SERVICES	<u>114.13</u>	<u>97.63</u>	<u>97.13</u>	<u>69.00</u>	<u>69.00</u>
POLICE DEPARTMENT					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00	1.00
Legal Advisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
Total Police Administration	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>
Office of Professional Standards:					
Office of Professional Standards - Internal Affairs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	2.00	3.00	3.00	3.00	3.00
Total OPS - Internal Affairs	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Office of Professional Standards - Hiring/Accreditation					
Policy and Procedure Specialist	1.00	1.00	1.00	1.00	1.00
Polygraph Examiner	0.00	1.00	1.00	1.00	1.00
Background Investigator	5.00	4.00	2.00	2.00	2.00
Total OPS - Hiring/Accreditation	<u>6.00</u>	<u>6.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Total Office of Professional Standards	<u>9.00</u>	<u>10.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
Patrol Services:					
Uniform Patrol					
Police Commander	1.00	2.00	2.00	2.00	2.00
Police Lieutenant	5.00	6.00	6.00	6.00	6.00
Police Sergeant	14.00	15.00	15.00	15.00	15.00
Police Officer	122.00	122.00	122.00	122.00	122.00



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Teleserve Operators	7.00	9.00	9.00	9.00	9.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Armorer/Rangemaster	1.00	1.00	1.00	1.00	1.00
Civilian Patrol Assistant	0.00	2.00	2.00	2.00	2.00
Service Aide	1.00	2.00	2.00	2.00	2.00
Total Uniform Patrol	153.00	161.00	161.00	161.00	161.00
Canine Unit					
Police Officer	3.00	3.00	3.00	3.00	3.00
Total Canine Unit	3.00	3.00	3.00	3.00	3.00
Traffic Unit					
Police Lieutenant	0.50	0.50	0.50	0.50	0.50
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Officer	13.00	15.00	15.00	15.00	15.00
Total Traffic Unit	15.50	17.50	17.50	17.50	17.50
Special Assignment Unit					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	0.50	0.50	0.50	0.50	0.50
Police Officer	6.00	6.00	6.00	6.00	6.00
Total Special Assignment Unit	7.50	7.50	7.50	7.50	7.50
Court Support Warrants					
Detention Transport Officer	5.00	5.00	5.00	5.00	5.00
Total Court Support Warrants	5.00	5.00	5.00	5.00	5.00
School Programs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	11.00	11.00	11.00	11.00	11.00
Total School Programs	12.00	12.00	12.00	12.00	12.00
Total Patrol Services	196.00	206.00	206.00	206.00	206.00
Police Support Services:					
Records					
Police Records Administrator	1.00	1.00	1.00	1.00	1.00
Records Shift Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records Clerk	12.00	12.00	12.00	12.00	12.00
Total Records	16.00	16.00	16.00	16.00	16.00
Communication					
Communications Administrator	1.00	1.00	1.00	1.00	1.00
Police Communication Shift Supervisor	5.00	5.00	5.00	5.00	5.00
Police Telecommunicator	22.00	22.00	18.00	18.00	18.00
911 Operators	13.00	14.00	13.00	13.00	13.00
Total Regular Positions	41.00	42.00	37.00	37.00	37.00
911 Operators	1.00	1.00	0.00	0.50	0.50
Police Telecommunicator	1.00	1.00	1.00	0.50	0.50
Total Part Time Positions	2.00	2.00	1.00	1.00	1.00
Total Communication	43.00	44.00	38.00	38.00	38.00



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Property					
Police Property Supervisor	1.00	1.00	1.00	1.00	1.00
Police Property Custodian	5.00	0.00	0.00	0.00	0.00
Police Property & Evidence Technician	0.00	5.00	5.00	5.00	5.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Property	7.00	7.00	7.00	7.00	7.00
Alarm Management					
Alarm Specialist	1.00	1.00	1.00	1.00	1.00
Total Alarm Management	1.00	1.00	1.00	1.00	1.00
Training and Program Coordination					
Police Training Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Records Clerk	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Total Training & Program Coordination	4.00	4.00	4.00	4.00	4.00
Planning and Research					
Records Clerk	1.00	1.00	1.00	1.00	1.00
Planning and Research Coordinator	1.00	1.00	1.00	1.00	1.00
Total Planning and Research	2.00	2.00	2.00	2.00	2.00
Total Police Support Services	<u>73.00</u>	<u>74.00</u>	<u>68.00</u>	<u>68.00</u>	<u>68.00</u>
Counseling Services					
Counseling Administrator	1.00	1.00	1.00	1.00	1.00
Youth/Family Counselor	6.00	6.00	6.00	6.00	6.00
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	9.00	9.00	9.00	9.00	9.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
Total Part Time Positions	0.50	0.50	0.50	0.50	0.50
Total Counseling Services	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>
Investigations:					
General Investigations					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total General Investigations	2.00	2.00	2.00	2.00	2.00
Special Investigations					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	6.00	7.00	7.00	7.00	7.00
Total Special Investigations	7.00	8.00	8.00	8.00	8.00
Crime Prevention					
Crime Prevention Specialist	3.00	4.00	4.00	4.00	4.00
Total Crime Prevention	3.00	4.00	4.00	4.00	4.00
Person Crimes					
Police Sergeant	1.00	2.00	2.00	2.00	2.00
Police Officer	10.00	12.00	12.00	12.00	12.00
Civilian Investigator	2.00	3.00	3.00	3.00	3.00
Total Person Crimes	13.00	17.00	17.00	17.00	17.00



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Property Crimes					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	9.00	10.00	10.00	10.00	10.00
Crime Analyst	2.00	2.00	2.00	2.00	2.00
Civilian Investigator	0.00	1.00	1.00	1.00	1.00
Total Property Crimes	12.00	14.00	14.00	14.00	14.00
Total Investigations	<u>37.00</u>	<u>45.00</u>	<u>45.00</u>	<u>45.00</u>	<u>45.00</u>
Emergency Response Unit					
Police Officer (Overtime only)	0.00	0.00	0.00	0.00	0.00
Total Emergency Response Unit	0.00	0.00	0.00	0.00	0.00
TOTAL POLICE DEPARTMENT	<u>330.00</u>	<u>350.00</u>	<u>342.00</u>	<u>342.00</u>	<u>342.00</u>
FIRE DEPARTMENT					
Administration					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Battalion Chief	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	6.00	6.00	6.00	6.00	6.00
Cooperative Education Student	0.50	0.50	0.50	0.50	0.50
Total Part Time Positions	0.50	0.50	0.50	0.50	0.50
Total Fire Administration	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>
Fire Training					
Battalion Chief	1.00	1.00	1.00	1.00	1.00
EMS Specialist	1.00	1.00	1.00	1.00	1.00
Fire Captain	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Fire Training	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Fire Operations					
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Battalion Chief	7.00	7.00	7.00	7.00	7.00
Fire Captain	36.75	40.50	42.00	42.00	45.00
Fire Engineer	33.75	37.50	39.00	39.00	39.00
Firefighter	71.75	80.50	84.00	84.00	81.00
Fire Equipment Technician	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Service Aide	2.00	2.00	2.00	2.00	2.00
Total Fire Operations	<u>155.25</u>	<u>171.50</u>	<u>178.00</u>	<u>178.00</u>	<u>178.00</u>
Fire Prevention and Education:					
Fire Prevention					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Investigator	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Senior Fire Inspector	0.00	2.00	2.00	2.00	2.00
Total Fire Prevention	3.50	5.50	5.50	5.50	5.50



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Fire Public Education					
Community Education Coordinator	1.00	1.00	1.00	1.00	1.00
Total Fire Public Education	1.00	1.00	1.00	1.00	1.00
Total Fire Prevention and Education	<u>4.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>
Emergency Operations Center					
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Total Emergency Operations Center	1.50	2.50	2.50	2.50	2.50
TOTAL FIRE DEPARTMENT	<u>173.75</u>	<u>193.00</u>	<u>199.50</u>	<u>199.50</u>	<u>199.50</u>
PUBLIC WORKS					
Public Works Administration					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	5.00	5.00	5.00	5.00	5.00
Office Administrator	1.00	1.00	1.00	1.00	1.00
Inventory Services Specialist	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	3.25	4.00	4.00	4.00	4.00
Total Regular Positions	11.25	12.00	12.00	12.00	12.00
Customer Service Representative	0.50	0.50	0.50	0.50	0.50
Cooperative Education Student	0.50	0.50	0.50	0.00	0.00
Total Part Time Positions	1.00	1.00	1.00	0.50	0.50
Total Public Works Administration	<u>12.25</u>	<u>13.00</u>	<u>13.00</u>	<u>12.50</u>	<u>12.50</u>
Utility Locates					
Utility Locator	4.00	4.00	4.00	4.00	4.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Total Utility Locates	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
TOTAL PUBLIC WORKS	<u>17.25</u>	<u>18.00</u>	<u>18.00</u>	<u>17.50</u>	<u>17.50</u>
COMMUNITY SERVICES					
Community Services Administration					
Community Services Director	1.00	1.00	1.00	1.00	1.00
Parks Superintendent	1.00	1.00	1.00	1.00	1.00
Recreation Superintendent	1.00	1.00	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	3.00
Customer Service Representative	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	7.00	7.00	7.00	7.00	8.00
Customer Service Representative	1.50	1.55	1.55	1.55	1.55
Total Part Time Positions	1.50	1.55	1.55	1.55	1.55
Total Community Services Administration	<u>8.50</u>	<u>8.55</u>	<u>8.55</u>	<u>8.55</u>	<u>9.55</u>
Parks and Open Space:					
Parks and Open Space					
Parks Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Field Supervisor	3.00	3.00	3.00	3.00	2.40
Senior Parks Ranger	1.00	1.00	1.00	1.00	1.00
Senior Grounds Maintenance Worker	7.00	7.00	7.00	7.00	7.00



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Parks Mechanic	1.00	1.00	1.00	1.00	1.00
Spray Technician	1.00	1.00	1.00	1.00	1.00
Building Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Grounds Maintenance Worker	6.00	6.00	6.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Park Attendant	0.00	0.00	0.00	4.00	2.00
Parks Ranger	7.00	7.00	7.00	3.00	2.00
Total Regular Positions	30.00	30.00	30.00	30.00	26.40
Grounds Maintenance Worker	3.96	3.96	3.96	3.96	3.96
Total Part Time Positions	3.96	3.96	3.96	3.96	3.96
Total Parks and Open Space	<u>33.96</u>	<u>33.96</u>	<u>33.96</u>	<u>33.96</u>	<u>30.36</u>
PKIDs					
Senior Grounds Maintenance Worker	1.00	1.00	1.00	1.00	0.00
Grounds Maintenance Worker	2.00	2.00	2.00	2.00	0.00
Total PKIDs	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>
Total Parks and Open Space	<u>36.96</u>	<u>36.96</u>	<u>36.96</u>	<u>36.96</u>	<u>30.36</u>
Aquatics:					
Gilbert Pool					
Recreation Supervisor	0.25	0.25	0.00	0.00	0.00
Aquatic Facility Technician	0.33	0.33	0.00	0.00	0.05
Administrative Assistant	0.05	0.05	0.00	0.00	0.00
Total Regular Positions	0.63	0.63	0.00	0.05	0.05
Senior Recreation Leader	0.00	0.00	0.00	0.00	0.00
Assistant Pool Manager	0.29	0.29	0.12	0.12	0.00
Recreation Specialist	0.00	0.00	0.00	0.00	0.00
Pool Manager	0.38	0.38	0.16	0.16	0.00
Head Coach	0.00	0.58	0.25	0.25	0.00
Assistant Coach	1.44	0.86	0.37	0.37	0.00
Lifeguard/Instructor	2.60	2.60	1.11	1.11	0.00
Lifeguard	0.43	0.43	0.19	0.19	0.00
Total Part Time Positions	5.14	5.14	2.20	2.20	0.00
Total Gilbert Pool	<u>5.77</u>	<u>5.77</u>	<u>2.20</u>	<u>2.25</u>	<u>0.05</u>
Mesquite Pool					
Recreation Supervisor	0.25	0.25	0.20	0.20	0.20
Aquatic Facility Technician	0.34	0.34	0.50	0.30	0.30
Administrative Assistant	0.05	0.05	0.05	0.05	0.00
Total Regular Positions	0.64	0.64	0.75	0.55	0.50
Pool Manager	0.38	0.38	0.38	0.38	0.38
Assistant Pool Manager	0.67	0.67	0.67	0.67	0.67
Head Coach	0.00	0.19	0.19	0.19	0.19
Assistant Coach	0.72	0.53	0.53	0.53	0.53
Lifeguard/Instructor	2.45	2.45	2.45	2.45	2.45
Lifeguard	2.09	2.09	2.09	2.09	2.09
Senior Recreation Aide	0.24	0.24	0.24	0.24	0.24
Total Part Time Positions	6.55	6.55	6.55	6.55	6.55
Total Mesquite Pool	<u>7.19</u>	<u>7.19</u>	<u>7.30</u>	<u>7.10</u>	<u>7.05</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Greenfield Pool					
Recreation Supervisor	0.25	0.25	0.20	0.20	0.20
Aquatic Facility Technician	0.33	0.33	0.50	0.22	0.22
Administrative Assistant	0.05	0.05	0.05	0.05	0.00
Total Regular Positions	0.63	0.63	0.75	0.47	0.42
Pool Manager	0.38	0.38	0.38	0.38	0.38
Assistant Pool Manager	0.29	0.29	0.29	0.29	0.29
Head Coach	0.00	0.38	0.38	0.38	0.38
Assistant Coach	1.44	1.06	1.06	1.06	1.06
Lifeguard/Instructor	2.60	2.60	2.60	2.60	2.60
Lifeguard	0.43	0.43	0.43	0.43	0.43
Total Part Time Positions	5.14	5.14	5.14	5.14	5.14
Total Greenfield Pool	5.77	5.77	5.89	5.61	5.56
Perry Pool					
Recreation Supervisor	0.00	0.00	0.20	0.20	0.20
Aquatic Facility Technician	0.00	0.30	0.50	0.71	0.21
Administrative Assistant	0.00	0.00	0.05	0.05	0.00
Total Regular Positions	0.00	0.30	0.75	0.96	0.41
Pool Manager	0.00	0.23	0.38	0.38	0.38
Assistant Pool Manager	0.00	0.17	0.29	0.29	0.29
Head Coach	0.00	0.29	0.48	0.48	0.48
Assistant Coach	0.00	0.58	0.96	0.96	0.96
Lifeguard/Instructor	0.00	1.38	2.31	2.31	2.31
Lifeguard	0.00	0.23	0.38	0.38	0.38
Total Part Time Positions	0.00	2.88	4.80	4.80	4.80
Total Perry Pool	0.00	3.18	5.55	5.76	5.21
Williams Field Pool					
Recreation Supervisor	0.00	0.00	0.20	0.20	0.20
Aquatic Facility Technician	0.00	0.30	0.50	0.72	0.22
Administrative Assistant	0.00	0.00	0.05	0.05	0.00
Total Regular Positions	0.00	0.30	0.75	0.97	0.42
Pool Manager	0.00	0.23	0.39	0.39	0.39
Assistant Pool Manager	0.00	0.17	0.29	0.29	0.29
Head Coach	0.00	0.30	0.48	0.48	0.48
Assistant Coach	0.00	0.57	0.96	0.96	0.96
Lifeguard/Instructor	0.00	1.55	2.60	2.60	2.60
Lifeguard	0.00	0.26	0.43	0.43	0.43
Total Part Time Positions	0.00	3.08	5.15	5.15	5.15
Total Williams Field Pool	0.00	3.38	5.90	6.12	5.57
Total Aquatics	18.73	25.29	26.84	26.84	23.44
Recreation Centers:					
Community Center					
Recreation Supervisor	0.15	0.20	0.20	0.20	0.20
Custodial Supervisor	1.00	1.00	1.00	1.00	0.30
Custodian	0.75	0.75	0.75	0.75	0.95
Recreation Coordinator	0.00	1.30	1.30	1.30	1.00
Administrative Assistant	0.00	0.03	0.05	0.05	0.00
Total Regular Positions	1.90	3.28	3.30	3.30	2.45



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Recreation Leader	1.94	1.94	1.94	1.31	1.31
Senior Recreation Leader	0.00	0.00	0.00	0.50	0.50
Recreation Instructor	0.00	0.96	1.04	1.04	1.04
Recreation Coordinator	0.75	0.00	0.00	0.00	0.00
Total Part Time Positions	2.69	2.90	2.98	2.85	2.85
Total Community Center	4.59	6.18	6.28	6.15	5.30
McQueen Activity Center					
Recreation Supervisor	0.15	0.20	0.20	0.20	0.20
Custodian	2.00	2.00	2.00	2.00	1.00
Recreation Coordinator	1.00	1.57	1.57	1.57	2.00
Custodial Supervisor	0.00	0.00	0.00	0.00	0.30
Administrative Assistant	0.00	0.07	0.07	0.07	0.00
Total Regular Positions	3.15	3.84	3.84	3.84	3.50
Recreation Leader	3.25	3.25	3.25	2.62	2.62
Recreation Instructor	0.00	2.40	2.40	2.40	2.40
Senior Recreation Leader	0.00	0.00	0.00	0.50	0.50
Total Part Time Positions	3.25	5.65	5.65	5.52	5.52
Total McQueen Activity Center	6.40	9.49	9.49	9.36	9.02
Page Park Center					
Recreation Supervisor	0.05	0.03	0.03	0.03	0.03
Recreation Coordinator	0.00	0.14	0.14	0.14	0.00
Custodian	0.25	0.25	0.25	0.25	0.05
Total Regular Positions	0.30	0.42	0.42	0.42	0.08
Recreation Leader	0.09	0.09	0.09	0.09	0.09
Recreation Instructor	0.97	1.21	1.21	1.21	1.21
Total Part Time Positions	1.06	1.30	1.30	1.30	1.30
Total Page Park Center	1.36	1.72	1.72	1.72	1.38
Freestone Recreation Center					
Recreation Supervisor	0.10	0.19	0.19	0.19	0.19
Senior Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Custodial Supervisor	0.00	0.00	0.00	0.00	0.40
Custodian	2.00	2.00	2.00	2.00	2.00
Total Regular Positions	4.10	4.19	4.19	4.19	4.59
Senior Recreation Leader	1.34	1.34	1.34	1.34	1.34
Recreation Leader	9.63	9.62	9.62	9.62	9.62
Recreation Instructor	0.87	2.31	2.49	2.49	2.49
Total Part Time Positions	11.84	13.27	13.45	13.45	13.45
Total Freestone Recreation Center	15.94	17.46	17.64	17.64	18.04
Southeast Regional Library					
Recreation Supervisor	0.20	0.19	0.19	0.19	0.19
Total Regular Positions	0.20	0.19	0.19	0.19	0.19
Senior Recreation Leader	0.00	0.00	0.00	0.35	0.35
Recreation Instructor	0.00	0.00	0.00	0.42	0.42
Recreation Leader	1.00	1.00	1.00	0.57	0.57
Total Part Time Positions	1.00	1.00	1.00	1.34	1.34
Total Southeast Regional Library	1.20	1.19	1.19	1.53	1.53



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Total Recreation Centers	<u>29.49</u>	<u>36.04</u>	<u>36.32</u>	<u>36.40</u>	<u>35.27</u>
Recreation Programs:					
Teen Programs					
Recreation Supervisor	0.10	0.10	0.10	0.10	0.00
Recreation Coordinator	0.10	0.10	0.10	0.10	0.00
Total Regular Positions	0.20	0.20	0.20	0.20	0.00
Senior Recreation Leader	0.06	0.06	0.06	0.06	0.00
Total Part Time Positions	0.06	0.06	0.06	0.06	0.00
Total Teen Programs	<u>0.26</u>	<u>0.26</u>	<u>0.26</u>	<u>0.26</u>	<u>0.00</u>
Leisure Programs					
Recreation Coordinator	1.00	0.00	0.00	0.00	0.00
Recreation Supervisor	0.25	0.00	0.00	0.00	0.00
Administrative Assistant	0.10	0.00	0.00	0.00	0.00
Total Regular Positions	1.35	0.00	0.00	0.00	0.00
Recreation Instructor	6.30	0.00	0.00	0.00	0.00
Total Part Time Positions	6.30	0.00	0.00	0.00	0.00
Total Leisure Programs	<u>7.65</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Youth Sports					
Recreation Coordinator	0.90	0.90	0.90	0.90	0.50
Recreation Supervisor	0.90	0.90	0.90	0.40	0.30
Administrative Assistant	0.10	0.10	0.13	0.13	0.00
Total Regular Positions	1.90	1.90	1.93	1.43	0.80
Senior Recreation Leader	0.58	0.58	0.58	0.58	0.58
Total Part Time Positions	0.58	0.58	0.58	0.58	0.58
Total Youth Sports	<u>2.48</u>	<u>2.48</u>	<u>2.51</u>	<u>2.01</u>	<u>1.38</u>
Adult Sports					
Recreation Coordinator	1.00	1.00	1.00	1.00	0.50
Recreation Supervisor	0.25	0.25	0.20	0.20	0.20
Total Regular Positions	1.25	1.25	1.20	1.20	0.70
Senior Recreation Leader	1.01	1.01	1.01	1.01	1.01
Total Part Time Positions	1.01	1.01	1.01	1.01	1.01
Total Adult Sports	<u>2.26</u>	<u>2.26</u>	<u>2.21</u>	<u>2.21</u>	<u>1.71</u>
Special Events					
Recreation Coordinator	1.00	1.90	1.90	1.90	1.80
Recreation Supervisor	0.80	0.00	0.00	0.50	0.70
Administrative Assistant	0.60	0.60	0.50	0.50	0.00
Total Regular Positions	2.40	2.50	2.40	2.90	2.50
Recreation Leader	0.09	0.09	0.09	0.09	0.09
Total Part Time Positions	0.09	0.09	0.09	0.09	0.09
Total Special Events	<u>2.49</u>	<u>2.59</u>	<u>2.49</u>	<u>2.99</u>	<u>2.59</u>
Special Needs Program					
Recreation Supervisor	0.10	0.00	0.00	0.00	0.00
Recreation Coordinator	0.00	0.10	0.10	0.10	0.20
Administrative Assistant	0.05	0.05	0.05	0.05	0.00
Total Regular Positions	0.15	0.15	0.15	0.15	0.20
Recreation Instructors	0.50	0.50	0.50	0.50	0.50
Total Part Time Positions	0.50	0.50	0.50	0.50	0.50
Total Special Needs Program	<u>0.65</u>	<u>0.65</u>	<u>0.65</u>	<u>0.65</u>	<u>0.70</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Outdoor Programs					
Recreation Supervisor	0.20	0.19	0.19	0.19	0.19
Total Outdoor Programs	0.20	0.19	0.19	0.19	0.19
Total Recreation Programs	<u>15.99</u>	<u>8.43</u>	<u>8.31</u>	<u>8.31</u>	<u>6.57</u>
Culture and Arts					
Cultural Arts Coordinator	1.00	1.00	0.00	0.00	0.00
Total Culture and Arts	1.00	1.00	0.00	0.00	0.00
TOTAL COMMUNITY SERVICES	<u>110.67</u>	<u>116.27</u>	<u>116.98</u>	<u>117.06</u>	<u>105.19</u>
TOTAL GENERAL FUND	<u>918.80</u>	<u>951.90</u>	<u>947.11</u>	<u>918.72</u>	<u>903.52</u>
ENTERPRISE OPERATIONS					
Water					
Water Administration					
Water Superintendent	1.00	1.00	1.00	1.00	1.00
Water Resources Administrator	1.00	1.00	1.00	1.00	1.00
Total Water Administration	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Water Conservation					
Water Conservation Coordinator	1.00	1.00	1.00	1.00	1.00
Water Conservation Specialist	2.00	2.00	2.00	2.00	2.00
Total Water Conservation	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Water Production:					
North Water Plant Production					
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Instrumentation Technician	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Mechanic	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Operator	8.00	8.00	8.00	8.00	8.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total North Water Plant Production	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>
South Water Plant Production					
Utility Field Supervisor	0.00	0.00	1.00	1.00	1.00
Instrumentation Technician	0.00	0.00	0.75	0.75	1.00
Water Treatment Plant Mechanic	0.00	0.00	0.75	0.75	1.00
Water Treatment Plant Operator	0.00	0.00	3.75	3.75	6.00
Chemist	0.00	0.00	0.50	0.50	1.00
Administrative Assistant	0.00	0.00	0.25	0.25	1.00
Total South Water Plant Production	<u>0.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>	<u>11.00</u>
Water Well Production					
Well Technician	5.00	5.00	5.00	5.00	5.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00	1.00
Total Water Well Production	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Water Quality Assurance					
Water Quality Technician	2.00	3.00	3.00	3.00	3.00
Water Quality Supervisor	1.00	1.00	1.00	1.00	1.00
Chemist	3.00	2.00	2.00	2.00	2.00
Total Water Quality Assurance	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Total Water Production	<u>28.00</u>	<u>28.00</u>	<u>35.00</u>	<u>35.00</u>	<u>39.00</u>
Water Distribution					
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	4.00	4.00	4.00	4.00	4.00
Utility Worker	8.00	8.00	8.00	8.00	8.00
Total Water Distribution	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Water Metering					
Water Service Specialist	2.00	2.00	2.00	2.00	2.00
Meter Services Supervisor	1.00	2.00	2.00	2.00	2.00
Senior Utility Worker	3.00	4.00	4.00	4.00	4.00
Computer Operations Technician	1.00	1.00	1.00	1.00	1.00
Meter Technician	16.00	17.00	17.00	17.00	17.00
Total Water Metering	<u>23.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
Total Water	<u>69.00</u>	<u>72.00</u>	<u>79.00</u>	<u>79.00</u>	<u>83.00</u>
Wastewater					
Wastewater Administration					
Wastewater Superintendent	1.00	1.00	1.00	1.00	1.00
Total Wastewater Administration	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Wastewater Collection					
Utility Field Supervisor	1.00	1.00	2.00	2.00	2.00
Senior Utility Worker	5.00	6.00	6.00	6.00	6.00
Instrumentation Technician	1.00	0.60	0.60	0.60	0.60
Lift Station Technician	3.00	3.00	3.00	3.00	3.00
Utility Worker	6.00	6.00	6.00	6.00	6.00
Total Wastewater Collection	<u>16.00</u>	<u>16.60</u>	<u>17.60</u>	<u>17.60</u>	<u>17.60</u>
Wastewater Reclaimed:					
Effluent Re-use					
Utility Worker	2.00	2.00	2.00	2.00	2.00
Senior Utility Worker	2.00	2.00	2.00	2.00	2.00
Instrumentation Technician	0.00	0.40	0.40	0.40	0.40
Effluent Well Technician	2.00	2.00	2.00	2.00	2.00
Utility Field Supervisor	0.50	0.50	1.00	1.00	1.00
Total Effluent Re-use	<u>6.50</u>	<u>6.90</u>	<u>7.40</u>	<u>7.40</u>	<u>7.40</u>
Effluent Recharge					
Utility Worker	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00	1.00
Reclaimed Water Quality Technician	2.00	2.00	2.00	2.00	2.00
Utility Field Supervisor	0.50	0.50	1.00	1.00	1.00
Total Effluent Recharge	<u>4.50</u>	<u>4.50</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Total Wastewater Reclaimed	<u>11.00</u>	<u>11.40</u>	<u>12.40</u>	<u>12.40</u>	<u>12.40</u>
Wastewater Quality					
Pretreatment Program Coordinator	1.00	1.00	1.00	1.00	1.00
Industrial Pretreatment Inspector	1.00	1.00	1.00	1.00	1.00
Wastewater Quality Inspector	3.00	4.00	4.00	4.00	4.00
Total Wastewater Quality	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Total Wastewater	<u>33.00</u>	<u>35.00</u>	<u>37.00</u>	<u>37.00</u>	<u>37.00</u>
Solid Waste Residential					
Residential Administration					
Solid Waste Superintendent	0.86	0.86	0.86	0.86	0.86
Solid Waste Specialist	0.90	0.90	0.90	0.90	1.00
Service Specialist	0.70	0.70	0.70	0.70	0.88
Customer Service Representative	1.00	0.78	0.78	0.78	0.78
Total Residential Administration	<u>3.46</u>	<u>3.24</u>	<u>3.24</u>	<u>3.24</u>	<u>3.52</u>
Residential Collections					
Field Supervisor	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.00	0.50	0.50	0.50	0.50
Heavy Equipment Operator	23.50	25.50	26.00	26.00	26.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Solid Waste Maintenance Worker	2.00	2.50	2.50	2.50	2.50
Total Residential Collections	<u>28.50</u>	<u>31.50</u>	<u>32.00</u>	<u>32.00</u>	<u>32.00</u>
Uncontained Collections					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Solid Waste Inspector	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	13.00	14.00	17.00	17.00	17.00
Total Uncontained Collections	<u>16.00</u>	<u>17.00</u>	<u>20.00</u>	<u>20.00</u>	<u>20.00</u>
Recycling					
Field Supervisor	0.70	0.70	0.70	0.70	0.70
Solid Waste Inspector	4.00	4.00	4.00	4.00	4.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00
Total Regular Positions	12.70	12.70	12.70	12.70	12.70
Solid Waste Inspector	1.00	1.00	1.00	1.00	1.00
Total Part Time Positions	1.00	1.00	1.00	1.00	1.00
Total Recycling	<u>13.70</u>	<u>13.70</u>	<u>13.70</u>	<u>13.70</u>	<u>13.70</u>
Environmental Programs					
Environmental Programs Technician	1.00	0.00	0.00	0.00	0.00
HHW Supervisor	0.00	1.00	1.00	1.00	1.00
HHW Technician	0.25	1.50	1.50	1.50	1.50
Administrative Assistant	0.00	0.50	0.50	0.50	0.50
Total Environmental Programs	<u>1.25</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Solid Waste Residential	<u>62.91</u>	<u>68.44</u>	<u>71.94</u>	<u>71.94</u>	<u>72.22</u>



Personnel Detail

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Solid Waste Commercial					
Commercial Administration					
Solid Waste Superintendent	0.14	0.14	0.14	0.14	0.14
Solid Waste Specialist	0.10	0.10	0.10	0.10	0.00
Service Specialist	0.30	0.30	0.30	0.30	0.12
Customer Service Representative	0.00	0.22	0.22	0.22	0.22
Commercial Solid Waste Specialist	1.00	1.00	1.00	0.00	0.00
Total Commercial Administration	1.54	1.76	1.76	0.76	0.48
Commercial Collections					
Field Supervisor	0.30	0.30	0.30	0.30	0.30
Heavy Equipment Operator	4.85	4.85	4.85	4.25	5.00
Total Commercial Collections	5.15	5.15	5.15	4.55	5.30
Commercial Roll Offs					
Heavy Equipment Operator	1.75	1.75	1.75	1.75	1.00
Total Commercial Roll Offs	1.75	1.75	1.75	1.75	1.00
Total Solid Waste Commercial	8.44	8.66	8.66	7.06	6.78
Irrigation Operations					
Senior Streets Maintenance Worker	0.50	0.70	0.70	0.70	0.70
Total Irrigation Operations	0.50	0.70	0.70	0.70	0.70
TOTAL ENTERPRISE OPERATIONS	<u>173.85</u>	<u>184.80</u>	<u>197.30</u>	<u>195.70</u>	<u>199.70</u>
STREETS					
Streets Administration					
Streets Superintendent	1.00	1.00	1.00	1.00	1.00
Total Streets Administration	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Streets Maintenance:					
Asphalt Patching					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	0.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	2.00	2.00
Total Asphalt Patching	3.25	4.25	4.25	3.25	3.25
Street Cleaning					
Field Supervisor	0.34	0.34	0.34	0.34	0.34
Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00
Total Street Cleaning	7.34	7.34	7.34	7.34	7.34
Preventive Maintenance					
Field Supervisor	0.33	0.33	0.33	0.33	0.33
Pavement Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Preventive Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Total Preventive Maintenance	2.33	2.33	2.33	2.33	2.33
Crack Sealing					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Total Crack Sealing	4.25	4.25	4.25	4.25	4.25



Personnel Detail

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Fog Sealing					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	3.00	2.00	2.00	2.00	2.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Total Fog Sealing	6.25	5.25	5.25	5.25	5.25
Total Streets Maintenance	<u>23.42</u>	<u>23.42</u>	<u>23.42</u>	<u>22.42</u>	<u>22.42</u>
Street Traffic Control:					
Street Marking					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Senior Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
Total Street Marking	6.50	6.50	6.50	6.50	6.50
Street Signs					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Sign Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Total Street Signs	4.50	4.50	4.50	4.50	4.50
Street Lighting					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Street Light Technician	3.00	3.00	3.00	3.00	3.00
Total Street Lighting	3.50	3.50	3.50	3.50	3.50
Traffic Signal Maintenance					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Associate Engineer	0.00	0.00	0.00	1.00	1.00
Senior Traffic Engineering Technician	2.00	2.00	2.00	2.00	2.00
Traffic Engineering Technician	0.00	1.00	1.00	1.00	1.00
Traffic Signal Technician	6.00	6.00	6.00	6.00	6.00
Total Traffic Signal Maintenance	8.50	9.50	9.50	10.50	10.50
Total Street Traffic Control	<u>23.00</u>	<u>24.00</u>	<u>24.00</u>	<u>25.00</u>	<u>25.00</u>
Right of Way Maintenance:					
Landscape Maintenance					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Senior Grounds Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Grounds Maintenance Worker	0.00	0.00	0.00	0.00	0.00
Senior Streets Maintenance Worker	0.50	0.30	0.30	0.30	0.30
Total Landscape Maintenance	2.00	1.80	1.80	1.80	1.80
Shoulder Maintenance					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
Total Shoulder Maintenance	2.50	2.50	2.50	2.50	2.50
Concrete Repair					
Field Supervisor	0.33	0.33	0.33	0.33	0.33
Total Concrete Repair	0.33	0.33	0.33	0.33	0.33



Personnel Detail

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Total Right of Way Maintenance	<u>4.83</u>	<u>4.63</u>	<u>4.63</u>	<u>4.63</u>	<u>4.63</u>
Hazard Response					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Total Hazard Response	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>
TOTAL STREETS	<u>54.50</u>	<u>55.30</u>	<u>55.30</u>	<u>55.30</u>	<u>55.30</u>
INTERNAL SERVICE FUND					
Fleet Maintenance:					
Fleet Maintenance Administration					
Fleet Services Superintendent	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Total Fleet Maintenance Administration	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Fleet Maintenance					
Fleet Services Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Mechanic	1.00	2.00	2.00	2.00	2.00
Parts Acquisition Technician	2.00	3.00	3.00	3.00	3.00
Welder/Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	15.00	14.00	14.00	14.00	14.00
Service Aide	0.00	1.00	1.00	1.00	1.00
Total Fleet Maintenance	<u>21.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
TOTAL INTERNAL SERVICE	<u>24.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
SPECIAL REVENUE					
CDBG/HOME Administration					
Community Development Specialist	1.00	1.00	1.00	1.00	1.00
Community Development Assistant	0.50	0.50	0.50	0.50	0.50
Total CDBG Administration	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
Riparian Programs					
Riparian Program Administrator	1.00	1.00	1.00	1.00	1.00
Recreation Instructors	0.19	0.68	0.68	0.68	0.68
Graduate Intern	0.46	0.08	0.00	0.00	0.00
Community Education Coordinator	1.00	1.00	1.00	1.00	1.00
Naturalist	0.00	0.00	0.00	0.00	1.00
Park Ranger	1.00	1.00	1.00	1.00	0.00
Total Riparian Program	<u>3.65</u>	<u>3.76</u>	<u>3.68</u>	<u>3.68</u>	<u>3.68</u>
Police Impound Fund					
Towing/Hearing Specialist	0.00	2.00	2.00	2.00	2.00
Tow Program Supervisor	0.00	0.00	0.00	1.00	1.00
Office Assistant	0.00	0.00	0.00	1.00	1.00
Total Police Impound Fund	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>4.00</u>	<u>4.00</u>
Parkway Maintenance Improvement District					
Senior Grounds Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Grounds Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Field Supervisor	0.00	0.00	0.00	0.00	0.60
Total PKID	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.60</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Revised FY 2009</u>	<u>Budget FY 2010</u>
Grants:					
Police Grant					
Police Officer	0.00	0.50	1.00	1.00	10.00
Total Police Grant	0.00	0.50	1.00	1.00	10.00
Total Grants	<u>0.00</u>	<u>0.50</u>	<u>1.00</u>	<u>1.00</u>	<u>10.00</u>
Court Enhancement Fund					
Court Services Clerk	0.00	0.00	1.00	1.00	1.00
Total Court Enhancement Fund	0.00	0.00	1.00	1.00	1.00
Judicial Collection Enhancement					
Systems Analyst	0.00	1.00	1.00	1.00	1.00
Total Judicial Collection Enhancement	0.00	1.00	1.00	1.00	1.00
Fill the Gap					
Office Assistant	0.00	0.00	0.00	0.00	1.00
Total Fill the Gap	0.00	0.00	0.00	0.00	1.00
TOTAL SPECIAL REVENUE	<u>5.15</u>	<u>8.76</u>	<u>10.18</u>	<u>12.18</u>	<u>24.78</u>
GRAND TOTAL POSITIONS	<u>1,176.30</u>	<u>1,226.76</u>	<u>1,235.89</u>	<u>1,207.90</u>	<u>1,209.30</u>



Capital Outlay

<u>Department</u>	<u>Description</u>	<u>Amount</u>
GENERAL FUND		
Police Patrol	Five Police Sedans	\$ 259,050
Total General Fund Capital		\$ 259,050
GENERAL REPLACEMENT FUND		
Non-Departmental	Capital Allowance	\$ 2,000,000
Total General Fund Capital		\$ 2,000,000
STREET FUND		
Preventative Maintenance	Streets Maintenance	\$ 2,568,860
Total Street Fund Capital		\$ 2,568,860
STREET REPLACEMENT FUND		
Non-Departmental	Capital Allowance	\$ 460,000
Total Street Replacement Fund		\$ 460,000
WATER FUND		
		\$ -
Total Water Fund Capital		\$ -
WATER REPLACEMENT FUND		
Non-Departmental	Capital Allowance	\$ 3,600,000
Total Water Replacement Fund Capital		\$ 3,600,000
WASTEWATER FUND		
		\$ -
Total Wastewater Fund Capital		\$ -
WASTEWATER REPLACEMENT FUND		
0476	Wastewater Collection	\$ 130,000
	Non-Departmental	3,220,000
Total Wastewater Replacement Fund Capital		\$ 3,350,000
SOLID WASTE - RESIDENTIAL		
Residential Collections	Automated Side Loader	\$ 240,000
Total Solid Waste Residential Capital		\$ 240,000
SOLID WASTE - RESIDENTIAL REPLACEMENT		
0674	Residential Collections	\$ 240,000
0675	Residential Collections	240,000
0676	Residential Collections	240,000
0677	Residential Collections	240,000
	Non-Departmental	560,000
Total Solid Waste Residential Replacement Capital		\$ 1,520,000



Capital Outlay

<u>Department</u>	<u>Description</u>	<u>Amount</u>
SOLID WASTE - COMMERCIAL		
		\$ -
	Total Solid Waste Commercial Capital	\$ -
SOLID WASTE - COMMERCIAL REPLACEMENT		
0556	Commercial Collection	\$ 237,000
	Non-Departmental	127,000
	Front Loader	
	Capital Allowance	
	Total Solid Waste Commercial Replacement Capital	\$ 364,000
FLEET		
		\$ -
	Total Fleet	\$ -
FLEET REPLACEMENT		
	Non-Departmental	\$ 22,000
	Capital Allowance	
	Total Fleet Replacement Capital	\$ 22,000
GRANTS		
	Police Tactical Operations	\$ 329,410
	Police Tactical Operations	164,940
	CBRNE Response Vehicle	
	Tactical Robot	
	Total Solid Waste Commercial Replacement Capital	\$ 494,350
COPY SERVICES		
	Non-Departmental	\$ 30,000
	Capital Allowance	
	Total Copy Services	\$ 30,000
CAPITAL PROJECT CAPITAL OUTLAY		\$320,776,970
TOTAL CAPITAL OUTLAY		\$335,685,230

Accreditation	A self-evaluation review process that results in improvements to operations that comply with specific criteria and a certification.
Accrual	An accounting process that matches revenue to the period earned and the expenditures to the period incurred.
Adoption	A formal action taken by the Town Council that sets the spending limits for the fiscal year.
Annex	To incorporate land into Gilbert.
Arizona Department of Environmental Quality (ADEQ)	Established in 1986 in response to growing concerns about groundwater quality. Administers a variety of programs to improve the health and welfare of our citizens and ensure the quality of Arizona's air, land and water resources meets healthful, regulatory standards.
Arizona State University (ASU)	State funded University.
Arsenic Mitigation	Construction of systems to eliminate as much arsenic from the ground water to meet the EPA limits of 10 parts per billion.
Assessed Valuation	A valuation placed upon real estate or other property by the County Assessor and the state as a basis for levying taxes.
Balanced Budget	When available resources plus new resources less expenditures and reserves are greater than zero.
Blue Stake	Underground location of utilities before excavation of right of way.
Bond	A Town issued debt instrument to be repaid the face amount of the bond on the designated maturity dates with accrued interest. Bonds are used primarily to finance capital projects.
Business Unit	A group of activities that joined together perform a more inclusive function.
Capital Improvement	Includes any expenditure over \$100,000 for repair and replacement of existing infrastructure as well as development of new facilities to accommodate future growth.
Capital Outlay	Purchase of an asset with a value greater than \$10,000 that is intended to continue to be held or used for a period greater than two years. Capital Outlay can be land, buildings, machinery, vehicles, furniture and other equipment.
Carry Over	Year-end savings that can be carried forward to cover expenses of the next fiscal year. These funds also pay for encumbrances from the prior year.

Community Development Block Grant (CDBG)	Federal Grant Funds provided on an annual basis to support specific programs identified by Council.
Community Emergency Response Team (CERT)	A committee established to offer disaster preparedness training to the community.
Contingency	An amount included in the budget that is not designated for a specific purpose. The contingency amount is budgeted for emergencies and unforeseen events.
Continuous Quality Improvement (CQI)	The Town is making CQI part of the culture to ensure that operations are continually improved and updated.
Debt Limit	A State imposed limit on the amount of debt that can be issued.
Debt Service	Principal and interest payments on outstanding bonds.
Effluent	Wastewater that has been treated to required standards and is released from the treatment plant.
Enterprise Funds	A sub-set of the Proprietary Fund Type that requires accounting for activities like a business where the results indicate income or loss from operations.
Fiscal Year (FY)	The period designated for the beginning and ending of financial transactions. The Town fiscal year is July 1 to June 30.
Full- Time Equivalent (FTE)	A position is converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working 20 hours per week would be equivalent to 0.50 FTE.
Fund	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources.
Fund Balance	An accumulated balance or carry over that occurs when actual revenues exceed actual expenditures.
GBA Master Series	Focuses exclusively on the design, development and implementation of commercial off-the-shelf software applications for the management of Public Works and Utilities infrastructure systems.
General Government	Activities that provide support to direct service areas. Examples include Personnel, Technology Services Administration, Prosecution, and Planning and Development.
General Obligation Bonds	Debt that requires voter approval and is backed by full faith and credit of Gilbert. This debt is limited by State statute.
General Plan	A planning and legal document that outlines the community vision in terms of land use.

Geographic Information System (GIS)	A computer system that places layers of geographic information in a useful order to provide answers to questions regarding land.
Goal	Desired end result statement that provides a framework for what will be accomplished.
Grants	State and Federal subsidies received in response to a specific need.
Heritage District	Historic Downtown Gilbert.
Highway Users Revenue Fund (HURF)	Highway User Revenue Fund is a separate funding source dedicated to provide support for street improvements and maintenance.
Homeowners Association (HOA)	An organization of all owners of land in the development that is governed by a board. The HOA collects fines and assessments from the homeowners, maintains the common areas of the development, and enforce the association's governing documents; including rules regarding construction and maintenance of individual homes.
Infrastructure	The physical assets of the Town. Assets include streets, water, wastewater, public buildings and parks.
Intergovernmental Agreement (IGA)	A contract between governmental entities as authorized by State law.
Internal Service Fund	A sub-set of the Proprietary Fund Type that accounts for the activity related to internal functions provided service to other internal functions. An Internal Service Fund receives revenue by charging other Responsibility Centers in the Town based on services provided.
Management Team	The top level executives and directors in the Town.
Maricopa County Association of Governments (MAG)	MAG was formed in 1967. It is a voluntary association of governments and Indian communities formed to address regional issues in Maricopa County. MAG is the designated Regional Planning Agency and consists of 28 member agencies.
Master Plan	A planning document that takes an area of interest and creates a comprehensive future for that area. For example, a storm water master plan would provide information regarding the location of storm water facilities, the potential timing, the barriers and the costs.
Modified Accrual	A basis of accounting used by governmental funds where revenue is recognized in the period it is available and measurable, and expenditures are recognized at the time a liability is incurred.
Municipal Property Corporation (MPC)	A non-profit corporation created by Gilbert as a funding mechanism for Capital Improvement projects. The board is governed by citizens appointed by Council.

Objective	Targets for accomplishing goals that are specific, measurable, attainable, results-oriented and time bound.
OnBase	Gilbert's digital records management system.
Parkway Improvement Districts (PKID)	Parkway Improvement Districts provide a method to maintain the parkways within specific areas and charge the cost to the benefited property with the property tax bill.
Pavement Condition Index (PCI)	An index that communicates the condition of driving surfaces on a 100 point scale.
Per capita	A unit of measure that indicates the amount of some quantity per person in the Town.
Performance Measures	Indication of levels of activity, results of operations or outcomes of operations.
PM-10 Regulations	PM-10 (particulate matter less than 10 microns) regulations are also known as the "dust control regulations". PM-10 emissions including dust generating activities are regulated by Maricopa County. It is a major component of the "brown cloud" in the metropolitan Phoenix area.
Potable Water	Drinking Water.
Reserve	To set aside a portion of a fund balance to guard against economic downturn or emergencies.
Resource Constrained Process	A budget process that is limited by the projected revenues based on current tax rates and fees.
Right of Way (ROW)	An area of land adjacent to a roadway.
Salt River Project (SRP)	Salt River Project is an agricultural improvement district formed in the early 1900's that now provides water and electricity.
Self Insurance	A requirement that Gilbert pay up to a certain amount of insurance claims.
State Shared Revenue	Distribution of revenue collected by the State and shared based on established formulae that typically rely on population estimates.
Street Light Improvement District (SLID)	A Street Light Improvement District is established to charge the cost of electricity for street lights to property in subdivisions based on the actual cost of electricity and allocated based on their home value.
System Development Fee (SDF)	Fees collected at the time a building permit is issued to pay for the cost of capital improvements required due to growth.
Transfers	Movement of cash from one fund to another to reimburse costs or provide financial support.

Unified Land Development Code (ULDC)	A compilation of Town Codes that govern subdivision and development of lands.
Water Resource Master Plan	A plan that combines all water resources; ground, surface, recharged and reclaimed water, into one document to determine future actions required to maintain water resources in Gilbert.
Zoning	A specific legal classification of property for purpose of development.





GILBERT

ARIZONA

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