



Annual Budget 2006-2007

Adopted July 11, 2006



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July 11, 2006

Honorable Mayor, Councilmembers and the Gilbert Community:

I respectfully transmit the budget for Gilbert for the July 1, 2006 to June 30, 2007 fiscal year, as required by the Code of Gilbert for your final approval. This represents the annual financial plan and allocation of public resources for the coming year.

The adopted expenditure budget totals approximately \$865.5 million which includes \$253.2 million (29%) for operating budgets and \$369.7 million (43%) for capital projects.

The budget increases staff by 121.28 net full time equivalent positions when compared to FY06 adopted budget. The largest personnel increases are 26.0 positions in Police, 35.75 in Fire, and 17.75 in the Enterprise funds of Water, Wastewater, and Solid Waste, and in general all related to the continuing growth in the community.

ECONOMIC ENVIRONMENT AND ASSUMPTIONS

The budget forecast assumes the continuation of the current growth rate for the foreseeable future. While Gilbert experienced an accelerated growth trend over the last several years, this budget is based upon the historical conservative average of approximately 280 new single family residential homes/900 people per month. *Arizona's Economy, July 2006*, published by the ASU Eller College of Management, states "Arizona's galloping economy was even stronger last year than originally reported, according to recent revisions to aggregate measures of personal income and employment. Moreover, there is little evidence of slowing as yet, but we continue to forecast slowing as the year progresses. Higher interest rates, a squeeze on consumer finances, and softening housing markets will soon slow the economy to a trot."

The development of major retail centers are underway following the opening of the Santan Loop 202 Freeway on June 6, 2006. The two Vestar Power Centers that showcase over 1.4 million square feet in combined retail space at the eastern and western freeway gateways have been open for over a year and are continuing to grow in sales volume. Westcor Development Partners has also begun the construction of a regional mall which will be opening in phases over the next 12-18 months. This is in addition to the SanTan Marketplace Power Center which already includes a Super Walmart, Costco, and several power center stores. An additional retail center, Main Street Commons, is currently in the initial phase of construction, and is anticipated to open in phases through 2007. Work continues on the development of Gilbert's first retail auto complex, Gilbert Santan Motorplex, a 128 acre site, featuring the opening of its first dealership, Santan Ford in early 2007. All of these sales tax generating businesses are essential to support the ongoing services being placed in operation in anticipation of their opening.

More critically in the coming three to five year period we anticipate the development and opening of over 5 million square feet of non-residential uses, added to continued residential development. Explosive commercial development is a new component to the service demands previously experienced in the community, and this budget, along with our five year financial plan, attempts to balance the available continuing resources with the short and long term service needs of the community.

Local sales tax is anticipated to support approximately 36.6% of General Fund expenditures. Local sales tax is forecast to be generated from 46% retail, 27% construction, and all other sources at 27%. The five-year financial plan anticipates that sales tax generated from the retail sector will continue to grow and provided significant support to General Fund expenses, and replace the eventually declining construction sales tax revenue as we approach build out in fifteen years.

Single-family residential construction has historically been the significant driver of the service workload for Gilbert. Recently, the residential workload has fluctuated as a result of changes in the local housing market, however, the increasing number of non-residential projects are generating sufficient activity and financial resources to allow us to forecast and maintain historical revenue trends. The work plan for FY07 includes, on average, 280 single-family permits per month with increasing demands from non-residential development activity. Gilbert issued 3,604 single-family residential permits in FY06. Total permit value of all new residential and commercial construction in FY06, was \$983 million, compared to \$1.082 billion in FY05.

Population growth continues to be a major factor in planning for services. In September of 2005, the US Department of Census established, through a special census, that Gilbert's population was 173,072. The Special Census also allowed for the reallocation of state shared revenues in FY07 based upon the revised population, not the 2000 population of 109,697. The revised population factor, as well increases in receipts at the state level will increase total state shared revenue receipts by \$20,403,000 for FY07 as compared to FY06.

While retail opportunities in Gilbert continue to improve, there remains an imbalance between current sales tax revenue and the ability to increase staffing levels to meet current service demands. It is anticipated that Gilbert's population will be approaching 195,000 by completion of FY07.

BUDGET PROCESS

The Code of Gilbert requires the Manager to develop and present an annual budget to the Council. The budget is developed using a shared leadership collaborative process. The Executive Team, consisting of the Manager's staff and Department Directors, reviews the 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 is continuing its move toward 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 will continue to be adopted in an annual format, 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.

This annual financial plan includes the continued implementation of the service standards established by the Council for Police, Fire, and Parks and Recreation, with achievement and maintenance of a minimum staffing of 1.1 police officers per thousand population through FY09, and maintaining a 4 minute response time for the Fire Department. Parks and Recreation service standards include an operational transition from the traditional service model of design-build-own of facilities to one which recognizes the presence of private facilities and service providers which can be utilized to meet the community leisure time needs in a partner-focused relationship.

The following general budget boundaries were applied in the FY07 budget process:

- Maintenance of existing service response levels in development services areas;
- Base budgets were generally prepared through the use of a resource constrained model, meaning that budgets were to be prepared within currently allocated resources, rather than automatically trying to maintain service responses that would require additional resources;
- No change in property tax (\$1.15 per \$100);
- No change in sales tax rate (1.5%);
- Travel, training, and other discretionary expenses were limited to mission critical activities;
- Departments were requested to review operations and institute process efficiencies, cost cutting programs, and revenue enhancement opportunities;
- Maintenance of an undesignated fund balance of 10% for all operating fund expenditures;
- Equipment Replacement Funds for the General, Water, Wastewater, Streets and Solid Waste Funds are 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;
- The General Fund budget includes continued staffing increases in the Police and Fire Departments;
- Community Development fees/Building Permit fees projected at \$12.0 million, based on anticipated residential and non-residential development activity;
- Street operations include an allocation of \$7.7 million for continued street maintenance activities;
- Water operations include a rate increase to recover operating costs, one-time capital expenditures and maintenance of a long term repair and replacement fund;
- Residential Solid Waste Operations include a rate increase to recover operating costs and maintenance of a long term repair and replacement fund.

The Executive Team met and finalized the budget recommendation. The Council reviewed the recommendation and suggested changes. This budget represents a consensus document developed by the Executive Team and approved by Council.

REVENUES

The sources of funds reflected in the budget totals just under \$759.0 million, the major components of which are reflected in the table below:

	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
GENERAL FUND	\$ 90,283,024	\$ 95,292,080	\$ 98,342,950	\$ 115,731,880
ENTERPRISE OPERATIONS	49,563,224	50,022,800	52,197,900	59,189,950
INTERNAL SERVICE	11,176,927	13,604,460	13,324,360	15,720,000
STREETS FUND	14,415,858	14,521,880	15,336,240	20,600,620
REPLACEMENT FUNDS	15,111,416	26,183,690	26,413,380	15,196,910
SPECIAL REVENUE FUNDS	69,418,290	64,443,810	72,290,060	65,800,930
CAPITAL IMPROVEMENTS	97,802,693	245,743,690	209,483,470	366,734,710
DEBT SERVICE	90,011,779	151,114,380	113,125,000	100,011,620
TRUST ACCOUNTS	668	700	800	800
GRAND TOTAL REVENUE	<u>\$ 437,783,879</u>	<u>\$ 660,927,490</u>	<u>\$ 600,514,160</u>	<u>\$ 758,987,420</u>
CARRY OVER FUNDS				\$ 187,179,114
TOTAL SOURCES				<u>\$ 946,166,534</u>

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

General Fund

General Fund revenues increased by \$20.4 million or 21.4%. State shared revenue accounts for 68.3% of the increase with other major revenue increases in anticipated sales tax growth. Increases in state shared revenues are the result of both the implementation of the revised populations established through the special census and increases in the total funds available for state shared revenues due to the growth in receipts from the improved state economy.

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 attributable to expanding customer bases and rate increases in the Water and Residential Solid Waste Funds.

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 the costs through charges to user departments.

Streets Fund

The Streets Fund is primarily reliant on stated shared gasoline tax and vehicle license tax revenues. These proceeds are estimated to increase from \$13.0 million in FY06 to \$19.4 million in FY07. The increase is the result of the implementation of the revised populations established through the special

census and increases in the total funds available for state shared revenues through the most recently adopted state budget.

Special Revenue

Special revenue includes Grant Funds, System Development Fees, as well as Special Districts.

System Development Fee (SDF) revenues are planned to increase from \$58.1 million in FY06 to \$58.7 million in FY07, due to changes in development projections and the rates charged. 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 those districts.

Capital Improvements

This revenue includes General Obligation and Municipal Property Corporation bond proceeds, transfers from System Development Fees, and any grants and contributions for the construction of major public infrastructure. The most significant portion of these revenues are the MPC bond proceeds for the Greenfield Wastewater Treatment Plant, Elliot Road District Park, South Area Service Center, Policy Property Facility, as well as various water system improvement projects, with the largest project being the South Water Treatment Plant.

Another major element of Capital Improvements is the reservation for Improvement Districts. This is budgeted on a contingency basis in the event a developer wishes to use this mechanism to construct public infrastructure for future development using this publicly financed improvement program. 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.

Debt Service

The revenue in this area is primarily property taxes for the voter approved General Obligation bond debt repayment. It also includes transfer revenue from the Streets Fund for Highway User Revenue bond repayments, and Improvement District debt assessment collections. There are presently two improvement districts repaid semi-annually from assessments to the benefited property owners.

Trust Accounts

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

*The **Summary Financial Section** provides additional information and detail on planned revenues.*

EXPENDITURES

The adopted budget expenditures total \$865.5 million. The budget includes \$253.2 million to support daily operations and services; the remaining \$612.3 million reflects expenditures for debt, capital projects, maintenance districts, grants, and trust accounts.

The following table shows the breakdown of expenses by fund:

	2004-05 Actual	2005-06 Adopted	2005-06 Revised	2006-07 Adopted
GENERAL FUND	\$ 71,573,149	\$ 116,128,580	\$ 105,789,411	\$ 139,871,220
ENTERPRISE OPERATIONS	52,374,225	73,194,710	76,166,600	68,244,110
INTERNAL SERVICE	9,974,800	12,898,010	13,954,320	15,142,750
STREETS FUND	13,568,445	18,788,530	18,357,360	24,911,760
REPLACEMENT FUNDS	1,048,502	1,716,000	1,658,400	4,947,800
SPECIAL REVENUE FUNDS	60,183,580	110,090,140	108,983,180	91,703,850
CAPITAL IMPROVEMENTS	119,229,115	237,832,490	221,842,100	369,730,290
DEBT SERVICE	44,975,622	105,791,480	99,969,340	150,983,550
TRUST ACCOUNTS	2,500	2,400	2,400	2,400
GRAND TOTAL EXPENSES	\$ 372,929,938	\$ 676,442,340	\$ 646,723,111	\$ 865,537,730

General Fund

General Fund expenditures are planned to increase by \$23.7 million over the FY06 Adopted Budget. The majority of this increase, \$11.2 million, is a result of personnel costs associated with staffing levels required to maintain establish service standards, especially in the area of Police and Fire. In addition, transfers required to closed out the Improvement District 11 capital project (\$3.5 million) and System Development Fee transfers anticipated for county island annexations (\$3.5 million) also account for a significant portion of the increase.

Enterprise Operations

Total expenditures of the Water, Wastewater and Solid Waste funds are expected to decrease by approximately \$5.0 million, based upon reductions in one time expenditures funded in FY06. Operational expenses for enterprise operations net of one-time expenses, however, are budgeted to increase by approximately \$4.0 million due to service demands created by an expanding customer base.

Internal Services

Expenditure increases in this fund are primarily attributed to the ongoing costs of the Self Insured Health Fund.

Streets Fund

Total expenses are budgeted at \$24.9 million, an increase of \$6.1 million over FY06. The majority of the increase is the result of transfers required to fund various street capital improvement projects, including: Greenfield and Warner Road intersection, Gilbert Road (between Frye and Knox Roads), Power and Pecos Road intersection, Recker Road (portions between Warner and Ray Roads), Ocotillo Road (between Recker and Power Roads), Greenfield Road (portions between Germann and Queen Creek Roads), Ocotillo Road (between Higley and Recker Roads), and the Higley Road Bridge.

Special Revenue

The most significant area of expense is the transfers from the System Development Fee Funds to Capital Projects for pay for those capital projects.

Capital Improvements

Expenditures are budgeted to increase from \$237.8 million in FY06 to \$369.7 million in FY07. The most significant changes are the result of the addition of numerous capital projects, including:

- ◆ Scalloped Road East – \$13.3 million
- ◆ Power Road (between Ray and Pecos Roads) – \$8.8 million
- ◆ Williams Field Road (between Union Pacific Railroad) – \$12.1 million
- ◆ South Water Treatment Plant Raw Water Line – \$11.1 million
- ◆ North Water Treatment Plant Expansion – \$17.4 million
- ◆ Various Well, Reservoir and Pump Stations – \$13.0 million
- ◆ Elliot Road District Park – \$34.7 million
- ◆ Various Trail Projects – \$5.1 million
- ◆ Two Aquatic Centers (Perry and Williams Field High Schools) – \$7.1 million
- ◆ An increased allocation for potential Improvement Districts – \$89.0 million

Debt Service

These expenses are to repay principal, interest and related costs for debt issued by the community. This includes voter approved General Obligation Bonds, Municipal Property Corporation Bonds and Improvement District Bonds.

New debt issues are anticipated in FY07 for the construction of various Water System improvement projects, with the largest project being the South Water Treatment Plant, which is a joint venture between Gilbert and Chandler.

Trust Accounts

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

There is a complete summary financial section which follows this Message. This additional level of explanation and further documentation of the performance in major programs follows in the detail section of this budget document.

*The **Summary Financial Section** provides additional information and detail on expenditures.*

PERSONNEL

Personnel services continue to represent a significant portion of the total operating budget. The compensation system baselines for Gilbert were established in 2002 with a comprehensive classification and compensation study. The compensation program was further modified by the

establishment of a results based compensation program in FY04. Additional changes in FY06 included further improvements to the system to address wage compaction issues.

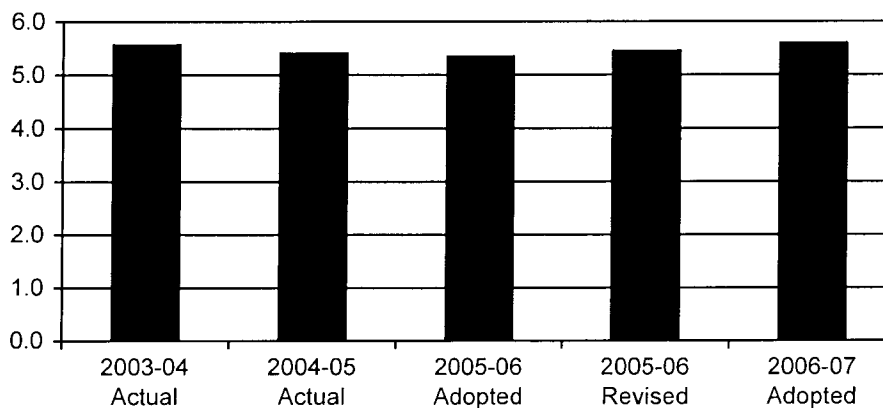
The following table shows the total Full Time Equivalent breakdown by program area:

	2005-06 Adopted	2005-06 Revised	2006-07 Adopted
GENERAL FUND			
Management and Policy	23.75	28.00	30.75
Support Services	69.75	72.50	84.00
Legal and Court	33.62	35.12	39.25
Development Services	0.00	0.00	110.88
Community Development	95.65	96.65	0.00
Police	305.00	309.00	331.00
Fire	136.00	139.00	171.75
Public Works	28.00	28.00	17.25
Community Services	110.20	110.20	108.62
TOTAL GENERAL FUND	801.97	818.47	893.50
ENTERPRISE OPERATIONS	155.10	157.10	172.85
STREETS	47.50	47.50	57.50
INTERNAL SERVICE	21.00	21.00	22.00
OTHER SPECIAL REVENUE	3.69	4.69	4.69
TOTAL TOWN POSITIONS	1029.26	1048.76	1150.54

A detailed listing of positions and staffing levels by responsibility center and position is found 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 continuing challenge is to balance one time revenues generated by growth with the continuing service demands that growth creates on an ongoing basis. Because retail sales tax revenues support such a significant portion of the budget, stability and expansion of this revenue source is a critical component of Gilbert's future to serve as replacement for the one time construction tax sales receipts.

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 use different funding sources and have 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 needs or interests.

LOOKING AHEAD

This past year we 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, and auto-mall, are vital to our future. Our future financial model anticipates significant 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 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. The results and successes of this effort can be tracked on an ongoing basis in the *Your Town* newsletter and our Website, www.ci.gilbert.az.us.

APPRECIATION

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.

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 Executive Team continues to develop their understanding of the roles and responsibilities we share to the organization and community.

The recognition by the Government Finance Officers of the United States and Canada of this document as a communication tool validates its purpose and effectiveness.

The continued commitment by Marc Skocypec, Diane Archer and Laura Lorenzen to provide an accurate, effective document is also acknowledged.

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, 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 Issues: The major resource changes from the prior fiscal year 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.

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.

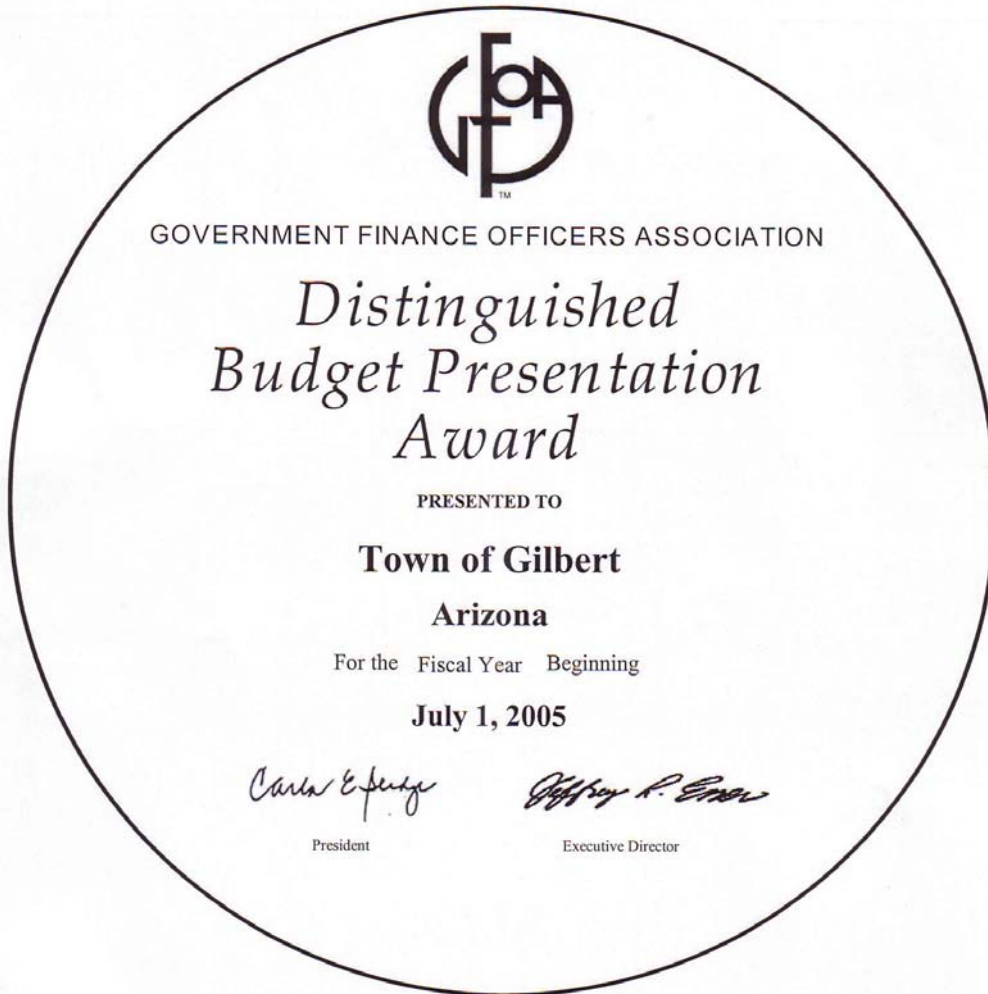
Appendix

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@ci.gilbert.az.us.



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, 2005.

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

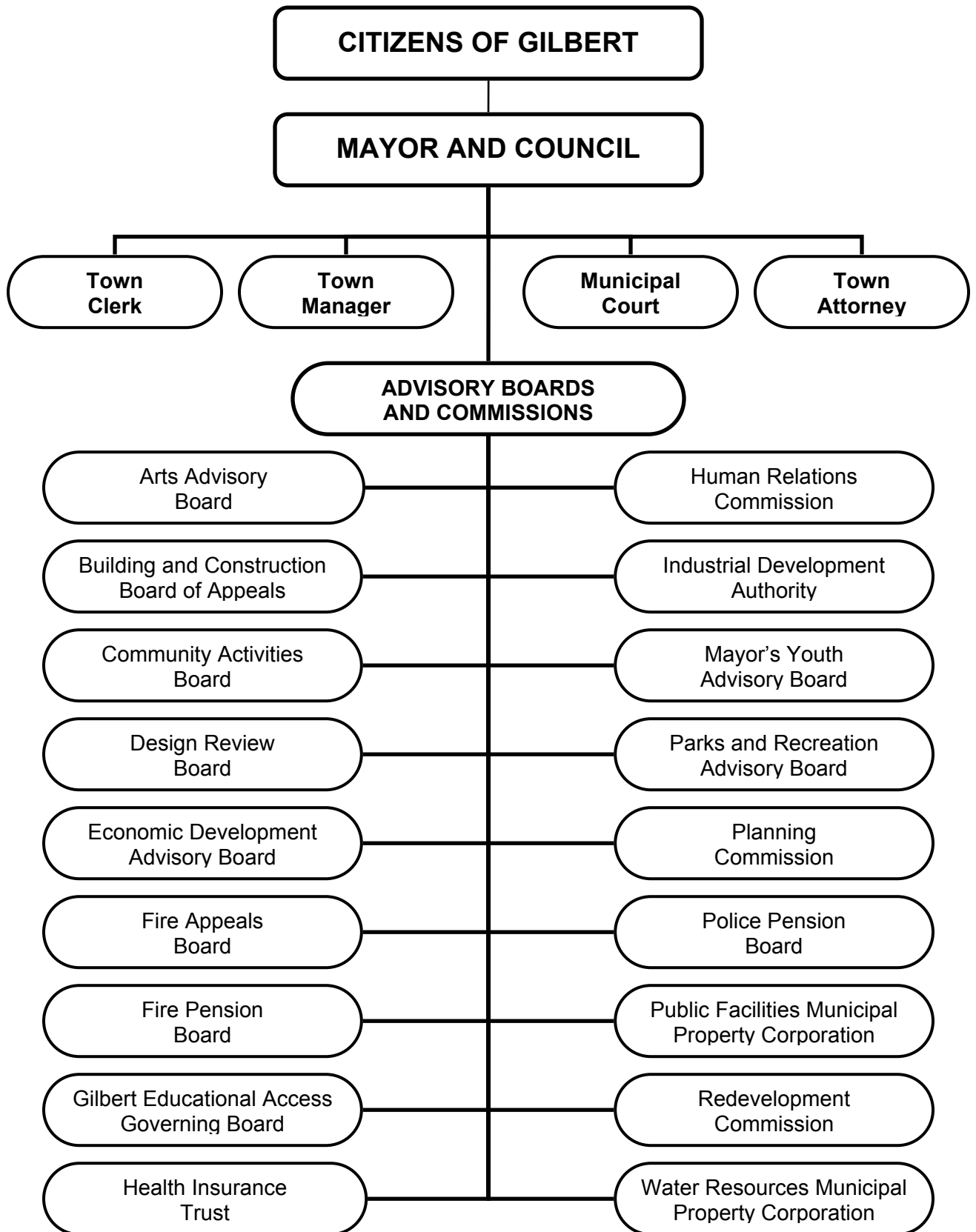
The Town was incorporated July 6, 1920 and operates under the Council-Manager form of government. Six council members are elected at large to four-year staggered terms. The Mayor is a member of the Council, directly elected by the voters for a four-year term. The Mayor is a chief executive officer of 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 1,137 employees.

MAYOR AND COUNCIL

Mayor-----	Steven M. Berman
Vice-Mayor-----	David W. Crozier
Councilmember-----	Joan Krueger
Councilmember-----	Larry Morrison
Councilmember-----	Les Presmyk
Councilmember-----	Donald L. Skousen
Councilmember-----	Steve Urie

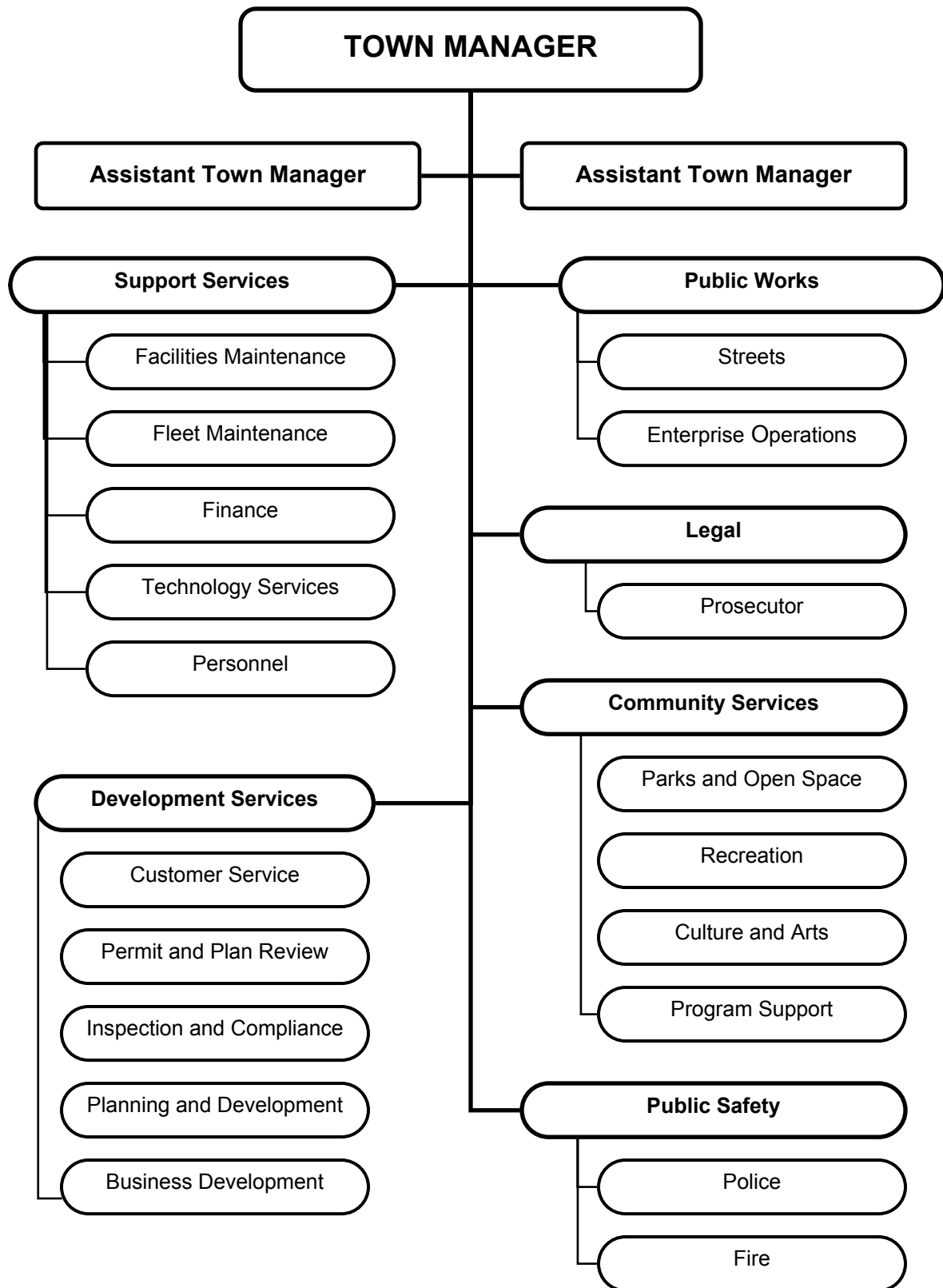
EXECUTIVE TEAM

Town Manager-----	George A. Pettit
Assistant Town Manager-----	Marc A. Skocypec
Assistant Town Manager-----	Tami Ryall
Chief Technology Officer-----	Shawn Woolley
Acting Community Services Director-----	Maury Ahlman
Town Prosecutor-----	Lynn Arouh
Police Chief-----	Tim Dorn
Fire Chief-----	Collin DeWitt
Public Works Director-----	Lonnie Frost
Support Services Director-----	Vacant
Development Services Director-----	Vacant
Presiding Judge-----	David Lee Phares
Town Clerk-----	Catherine A. Templeton





Advisory Organizational 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
- ◆ Economic 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:

- ◆ Partnership with Gilbert and Chandler School Districts for construction of Aquatic Centers and South Library
- ◆ Established annual funding source for street maintenance and repair and replacement funding for Water and Wastewater Enterprise operations
- ◆ Council sub-committees developed standards for Police and Fire
- ◆ Water conservation efforts hold the average per person use at 220 gallons per capita per day
- ◆ Construction of a multi-modal transit center in Downtown
- ◆ Annual Capital Improvement Plan and Program outlines capital improvement requirements
- ◆ Continue redevelopment of Heritage District through purchase of property as it becomes available
- ◆ South Area Service Center being constructed
- ◆ Annual citizen survey
- ◆ Conversion to more advanced software and hardware in Police Department
- ◆ Active Continuous Quality Improvement steering committee to promote concepts and actions of CQI

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.

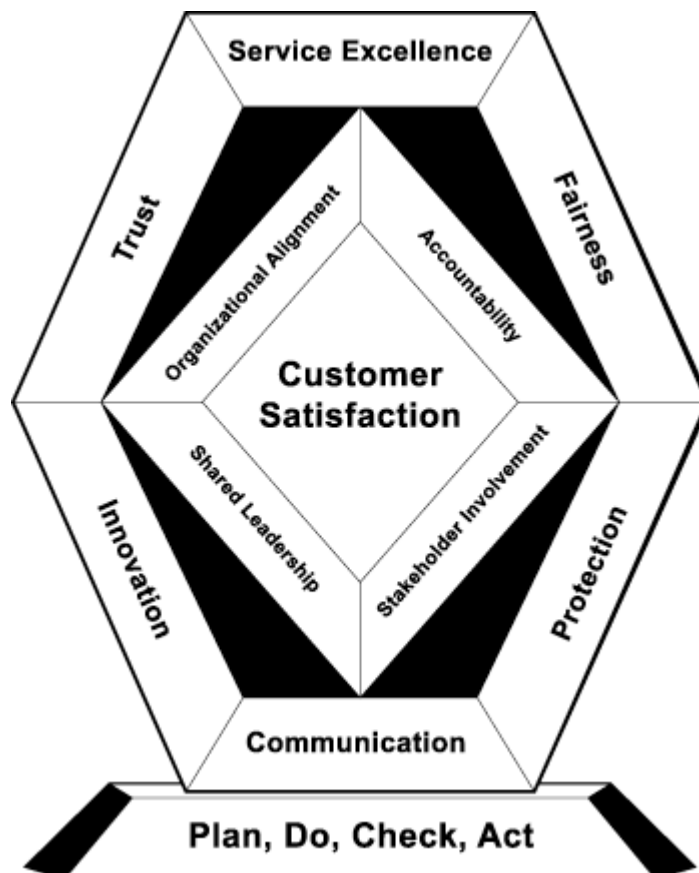
Land Use	Provide a sustainable mix of land uses that maintain the quality of life elements that make Gilbert a “Community of Excellence”, promote economic development and redevelopment at appropriate locations.
Circulation	Provide a safe, efficient, and aesthetically pleasing circulation network which 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.



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

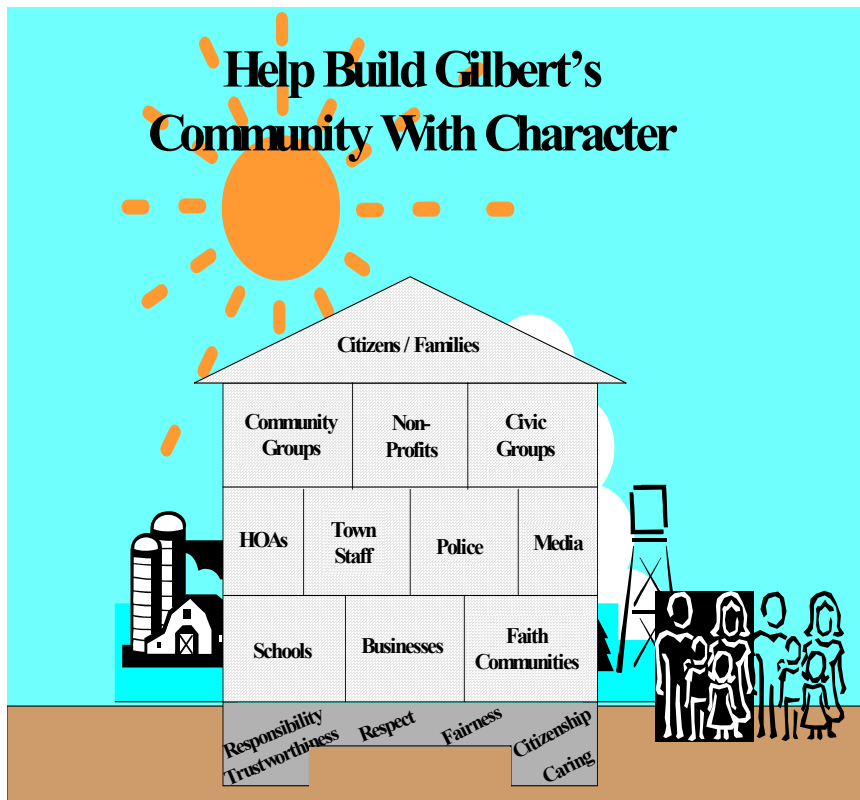
We see Gilbert, Arizona, being a place that people are proud to call home, a place where diverse families feel safe and care about their neighbors and the community in which they live.

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.

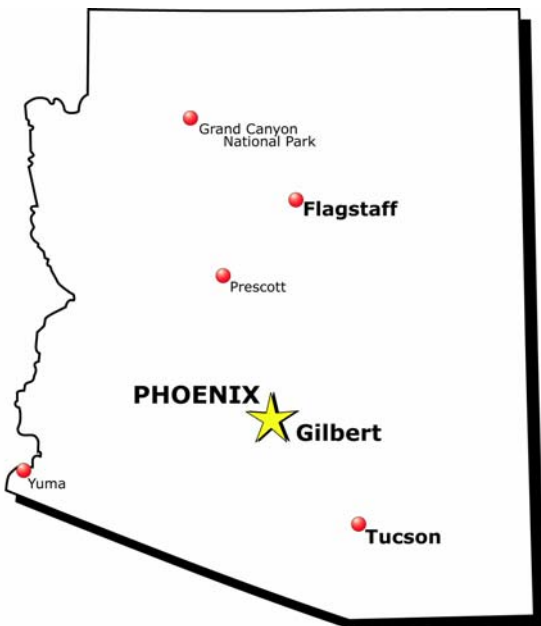
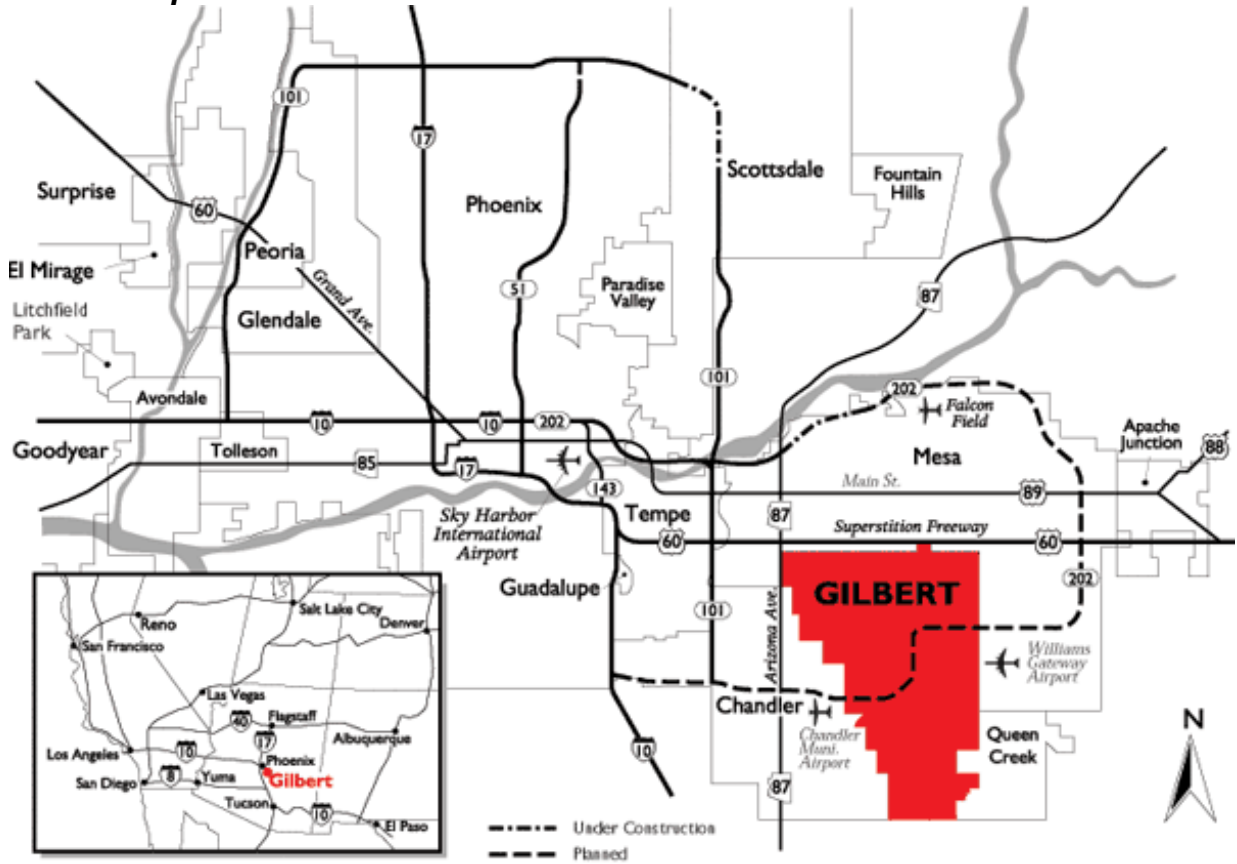
We see **families** discussing and reinforcing the same character traits they learned at work and school in their home. The effect is a more supportive, encouraging and happy home.

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

Phoenix Metropolitan Area



Gilbert Profile:

Year Founded:	1891		
Year Incorporated:	1920		
Planning Area:	76 square miles		
Elevation:	1,273 feet		
Annual average rainfall:	7.66 inches		
Annual sunshine days:	310 days		
Average Temperature (High/Low):			
January	67/45	July	112/85
April	90/62	October	88/60

More information and statistics can be found at:
www.ci.gilbert.az.us/econdev/profile



Gilbert Facts

Household Characteristics:

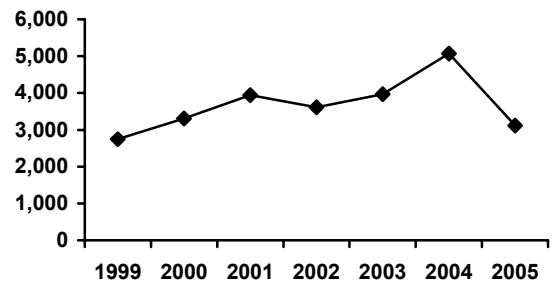
	<u>Gilbert</u>	<u>Greater Phoenix</u>
Median Household Income:	\$ 68,032	\$ 44,623
Persons Per Household:	3.10	2.67
Average Family Size:	3.42	3.20
High School Graduate:	17.7%	23.1%
Some College, no degree:	30.0%	26.6%
Associate Degree:	10.1%	7.0%
Bachelor's Degree:	24.8%	17.2%

- One-third of the population is 19 years and younger
- 9% of residents are age 55 and above
- Median age of residents is 30.10 years
- 11.3% of Gilbert residents have a Graduate or Professional Degree

Housing Information:

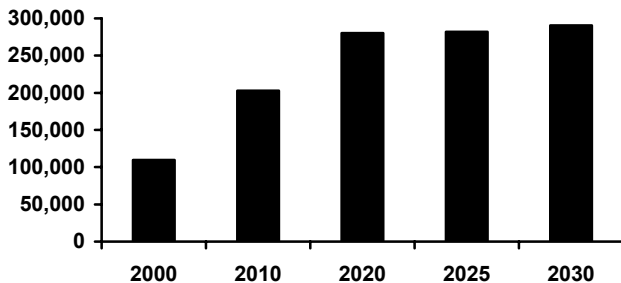
- The new home median value in 2005 was \$272,800
- The resale home median value in 2005 was \$292,000
- Over 300 building permits are issued per month on average
- Average rent for a one bedroom unit is \$608, two bedrooms average \$828

Housing Starts



Population Information:

Projected Population



- 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

Employment Information:

- There are over 35,800 non-home based jobs in Gilbert
- Residents hold approximately 34% of the non-home based jobs
- Unemployment rate of 2.3%
- The median household income is \$68,032

Major Employers

Employees

Gilbert Unified School District	4,601
Town of Gilbert	1,150
B H Drywall	1,100
GoDaddy.com	700
Target	660

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, Planning, Building Safety, Parks and Recreation, 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 and Street Fund operations provide for replacement of equipment and vehicles through a yearly charge to each cost center.
- *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 support 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.

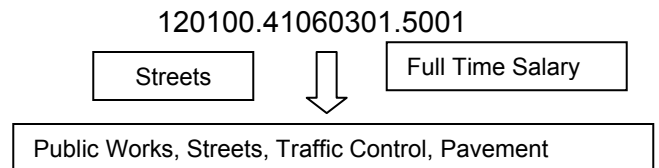
Expense object codes are segregated by the following categories:

- 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, Pavement 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 sales or property tax rate
- Continue implementation of Fire sub-committee recommendations
- Continue implementation of Police sub-committee recommendations
- Continue implementation of Parks and Recreation sub-committee recommendations
- Allow for a 3% market range adjustment and a 5% pay for performance adjustment
- Continue construction of buildings and infrastructure to meet needs of population and to blend with freeway construction

The major steps in preparation of the budget were:

- Update FY 2006 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 is \$241,228,786. 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.

December 2005

- 1 Departments submit 05-06 estimated expenditures
- 20 CIP adopted by Council

January 2006

- 9 Budget combines estimated expenditures and projected revenue to update financial tables to determine availability for the 2006-2007 budget

February 2006

- 7 Discussion with Council on major concerns or priorities for the 2006-2007 budget
- 7 Direction received from Council on number and types of hearings and meetings to discuss the 2006-2007 budget
- 17 Departments complete 2006-2007 budget requests and five year plans
- 17 Departments update goals, objectives and performance measures for the 2006-2007 budget

March 2006

- 1-30 Review Department requests and make recommendations for funding priorities

April 2006

- 18 Special meeting with Council to discuss assumptions, preliminary financial forecasts, and an overview of Department requests

May 2006

- 23 Council establishes funding levels for outside agencies for the 2006-2007 budget

June 2006

- 6 Adopt 2006-2007 Preliminary budget
- 6 Adopt 2006-2007 Pay Plan
- 6 Adopt Property Tax Rate
- 29 Publish 2006-2007 Preliminary Budget exhibits
- 30 Departments update 2005-2006 accomplishments

July 2006

- 6 Publish 2006-2007 Preliminary Budget exhibits
- 11 Adopt 2006-2007 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 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 2002. 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 6% of secondary assessed valuation allowed for street projects.

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

If at all possible Gilbert constructs infrastructure using the "pay as you go" method.

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 project 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 – excluding non-operating items such as capital project transfers and debt service payments.

Reserve

Gilbert maintains a General Fund "rainy day" reserve of \$14,000,000 which is the goal of 10% of total General Fund expenditures. An additional amount is included in the reserve annually to increase the balance.

Allowance for Unexpended Appropriations

The operating fund budgets include a 2% 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 \$10,000 unless the purchase is a capital item specifically included in the budget with a dollar value between \$10,000 and \$30,000.

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
- ◆ Street
- ◆ 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.

Financial Overview

Source and Use of Funds

Fund Balances

Budget Summary

Personnel Summary

Revenue Summary

Revenue Detail

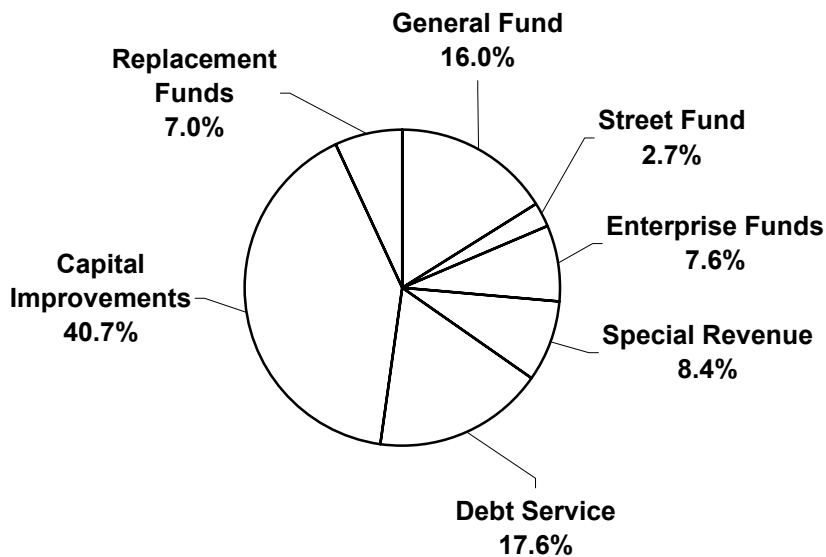
Expense Summary

Expense Detail

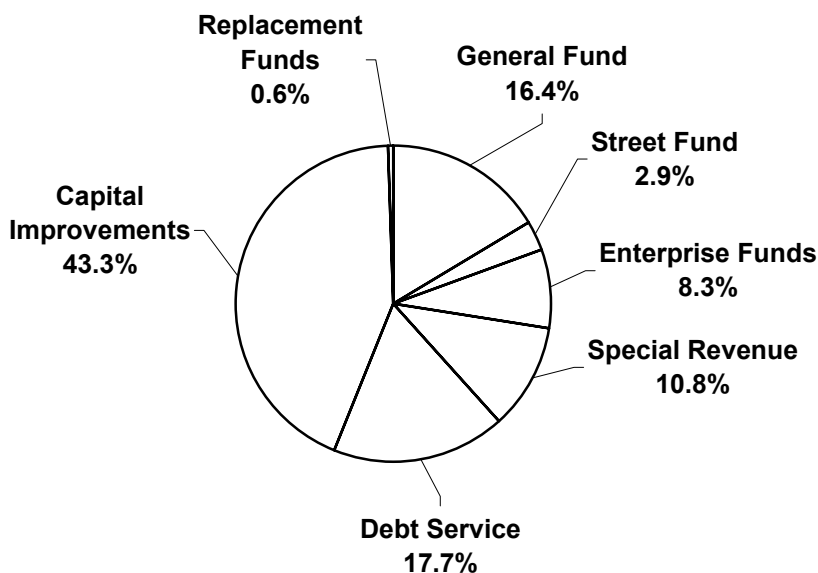
Revenue Sources

Property Tax Rates

Source and Use of Funds



The total source of funds for FY 2007 is approximately \$946,100,000. 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 2007 is approximately \$865,500,000. 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	\$ 32,007,961	\$ 115,731,880	\$ 147,739,841	\$ 139,871,220	\$ 7,868,621
ENTERPRISE FUNDS					
Water	1,090,126	28,528,000	29,618,126	34,627,950	(5,009,824)
Wastewater	10,587,897	17,096,200	27,684,097	19,981,540	7,702,557
Solid Waste - Residential	660,644	11,585,000	12,245,644	11,720,380	525,264
Solid Waste - Commercial	(965,127)	1,930,900	965,773	1,864,430	(898,657)
Irrigation	-	49,850	49,850	49,810	40
STREET FUND	4,900,101	20,600,620	25,500,721	24,911,760	588,961
INTERNAL SERVICE FUNDS					
Fleet Maintenance	46,309	5,800,000	5,846,309	5,820,750	25,559
Copier and Printing	196,720	300,000	496,720	380,000	116,720
Health Self-Insurance	811,232	9,620,000	10,431,232	8,942,000	1,489,232
REDEVELOPMENT	59,368	83,000	142,368	83,000	59,368
REPLACEMENT FUNDS					
General Fund	14,460,299	2,948,140	17,408,439	3,774,500	13,633,939
Street Fund	1,213,748	1,762,860	2,976,608	525,300	2,451,308
Water Fund	17,802,839	4,337,620	22,140,459	74,000	22,066,459
Wastewater Fund	11,525,803	4,765,860	16,291,663	30,000	16,261,663
SW Residential Fund	3,743,164	1,264,960	5,008,124	514,000	4,494,124
SW Commercial Fund	1,075,419	95,430	1,170,849	30,000	1,140,849
Fleet Fund	28,631	22,040	50,671	-	50,671
SUB TOTAL OPERATING FUNDS	\$ 99,245,134	\$ 226,522,360	\$ 325,767,494	\$ 253,200,640	\$ 72,566,854
SPECIAL REVENUE FUNDS					
Solid Waste Container	499,044	320,000	819,044	450,000	369,044
Water SDF	15,129,585	15,765,000	30,894,585	11,553,000	19,341,585
Water Resource Fee	19,430,108	3,250,000	22,680,108	174,000	22,506,108
Wastewater SDF	(29,493,767)	15,274,000	(14,219,767)	22,991,000	(37,210,767)
Traffic Signal SDF	106,003	3,038,000	3,144,003	3,077,000	67,003
Police SDF	3,971,690	3,262,000	7,233,690	2,801,980	4,431,710
Fire SDF	(18,460,388)	4,109,000	(14,351,388)	11,435,750	(25,787,138)
Parks and Recreation SDF	13,246,883	10,561,000	23,807,883	23,189,790	618,093
General Government SDF	4,493,020	3,433,000	7,926,020	8,744,860	(818,840)
Grants	2,599,520	950,000	3,549,520	1,362,000	2,187,520
CDBG/HOME	51,662	1,884,000	1,935,662	1,883,580	52,082
Riparian	275,156	829,260	1,104,416	810,630	293,786
Street Light Districts	(27,491)	1,401,960	1,374,469	1,446,370	(71,901)
Parkway Maintenance Districts	121,494	613,930	735,424	649,630	85,794
Other Special Revenue	504,088	1,026,780	1,530,868	1,051,260	479,608
CAPITAL PROJECTS FUNDS					
Capital Funding	273,897	8,500	282,397	-	282,397
Improvement District	-	89,060,260	89,060,260	89,060,260	-
Streets & Transportation	10,425,946	61,131,620	71,557,566	66,362,670	5,194,896
Traffic Control	(621)	2,428,000	2,427,379	2,426,000	1,379
Redevelopment	2,749,339	5,512,710	8,262,049	8,163,750	98,299
Municipal Facilities	(134,071)	54,063,080	53,929,009	53,600,900	328,109
Water	(2,339,205)	76,933,410	74,594,205	68,763,820	5,830,385
Wastewater	(3,021,151)	20,351,000	17,329,849	20,251,000	(2,921,151)
Storm Water	2,278,097	2,653,570	4,931,667	4,996,330	(64,663)
Parks, Recreation & Open Space	1,504,621	54,592,560	56,097,181	56,105,560	(8,379)



Fund Balances

	Starting Balance	Revenue	Total Sources	Total Uses	Ending Balance
DEBT SERVICE FUNDS					
General Obligation Debt	7,287,473	30,114,690	37,402,163	32,014,880	5,387,283
Improvement Districts	(2,411,442)	3,759,930	1,348,488	259,930	1,088,558
MPC - Public Facilities	51,539,574	-	51,539,574	49,763,360	1,776,214
MPC - Water System	555,190	53,839,000	54,394,190	50,572,380	3,821,810
MPC - Wastewater	6,676,902	12,298,000	18,974,902	18,373,000	601,902
TRUST AND AGENCY FUNDS	102,824	800	103,624	2,400	101,224
TOTAL ALL FUNDS	\$ 187,179,114	\$ 758,987,420	\$ 946,166,534	\$ 865,537,730	\$ 80,628,804

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% expended.

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

- The Water Operating Fund has a planned deficit of \$5,009,824 due to one time capital improvement funding transfers in the amount of \$9,093,410.
- The Solid Waste Commercial Fund has a planned deficit of \$898,657 due to an interfund transfer from operating to replacement funds. All rolling stock and equipment in the Enterprise Funds was 100% funded for the replacement value in the FY 2006 budget. Without this funding transfer the Solid Waste Commercial Fund would have an anticipated positive balance of \$90,483.
- The Wastewater, Fire and General Government System Development Funds are used to finance capital improvements related to new growth. Fees are collected on each building permit for new construction. The fee model is based on projected total cost at build out divided by the total number of units adding to the requirement for new infrastructure. Infrastructure typically precedes growth resulting in the potential for deficits. Internal borrowing costs are built into the fee calculation based on projected cash deficits. Gilbert budgets for all potential projects because State law does not permit additions to the budget after adoption. This creates a deficit projection in some funds. The Council reviews the ability to fund all projects before approval.
- The Street Light Maintenance Districts budget includes worst-case expenditures and includes a contingency for new districts not yet levied. The timing difference between when a district is established and costs incurred to when the first levy can be made creates a negative cash flow.
- The Wastewater, Storm Water and Parks Capital Project Funds have planned deficits due to timing differences in the receipt of revenue from outside sources and the expenditures. In most agreements the reimbursement is received after the completion of the project.



Budget Summary

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
General Fund	719.60	750.16	801.97	818.47	893.50
Enterprise Funds	136.50	144.00	155.10	157.10	172.85
Street Fund	40.50	45.00	47.50	47.50	57.50
Internal Service Funds	19.00	21.00	21.00	21.00	22.00
Special Revenue	4.71	3.69	3.69	4.69	4.69
Replacement Funds	0.00	0.00	0.00	0.00	0.00
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	920.31	963.85	1,029.26	1,048.76	1,150.54

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
General Fund	70,213,231	71,573,149	116,128,580	105,789,411	139,871,220
Enterprise Funds	48,862,551	52,374,225	73,194,710	76,166,600	68,244,110
Street Fund	13,841,195	13,568,445	18,788,530	18,357,360	24,911,760
Internal Service Funds	8,761,639	9,974,800	12,898,010	13,954,320	15,142,750
Special Revenue	37,847,371	60,183,580	110,090,140	108,983,180	91,703,850
Replacement Funds	224,167	1,048,502	1,716,000	1,658,400	4,947,800
Capital Improvements	92,653,847	119,229,115	237,832,490	221,842,100	369,730,290
Debt Service	26,069,067	44,975,622	105,791,480	99,969,340	150,983,550
Trust Accounts	2,500	2,500	2,400	2,400	2,400
Total Expenses	\$298,475,568	\$372,929,938	\$676,442,340	\$646,723,111	\$ 865,537,730

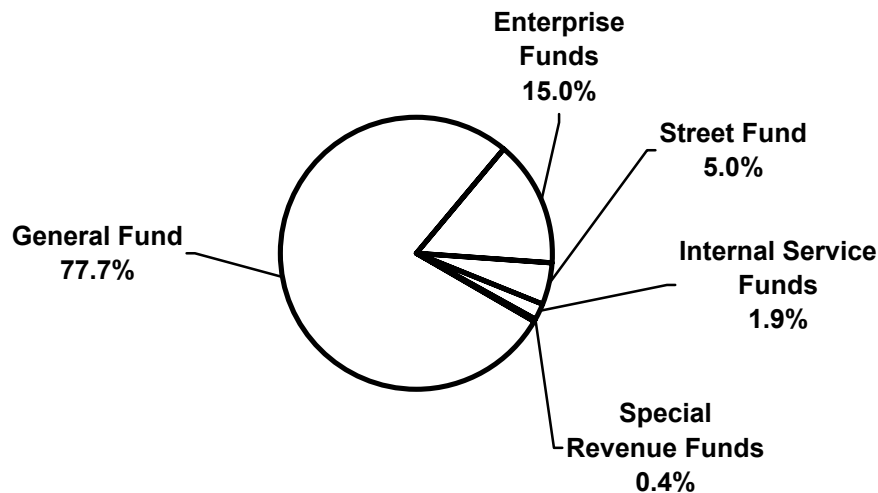
EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	50,410,657	56,257,197	73,149,830	69,722,400	87,706,650
Supplies & Contractual	66,798,104	79,629,091	105,035,660	109,281,801	134,067,760
Capital Outlay	104,069,831	121,040,784	242,423,700	224,673,260	377,114,730
Transfers Out	77,196,976	116,002,866	255,833,150	243,045,650	266,648,590
Total Expenses	\$298,475,568	\$372,929,938	\$676,442,340	\$646,723,111	\$ 865,537,730

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	336,953,767	437,783,879	660,927,490	600,514,160	758,987,420
Total Expenses	298,475,568	372,929,938	676,442,340	646,723,111	865,537,730
Net Operating Result	\$ 38,478,199	\$ 64,853,941	\$ (15,514,850)	\$ (46,208,951)	\$(106,550,310)

Personnel Summary

	<u>2003-04</u> <u>Actual</u>	<u>2004-05</u> <u>Actual</u>	<u>2005-06</u> <u>Adopted</u>	<u>2005-06</u> <u>Revised</u>	<u>2006-07</u> <u>Adopted</u>
GENERAL FUND					
Management and Policy	22.75	23.75	23.75	28.00	30.75
Support Services	59.75	67.75	69.75	72.50	84.00
Legal and Court	31.25	31.62	33.62	35.12	39.25
Development Services	0.00	0.00	0.00	0.00	110.88
Community Development	91.65	95.65	95.65	96.65	0.00
Police	269.00	276.00	305.00	309.00	331.00
Fire	110.75	122.50	136.00	139.00	171.75
Public Works	25.50	26.00	28.00	28.00	17.25
Leisure Services	108.95	106.89	110.20	110.20	108.62
TOTAL GENERAL FUND	719.60	750.16	801.97	818.47	893.50
ENTERPRISE FUNDS					
Water	58.00	60.00	63.50	63.50	69.00
Wastewater	26.00	26.00	30.00	30.00	33.00
Residential Solid Waste	46.46	51.96	54.96	56.96	62.91
Commercial Solid Waste	5.54	5.54	6.14	6.14	7.44
Irrigation	0.50	0.50	0.50	0.50	0.50
ENTERPRISE FUNDS	136.50	144.00	155.10	157.10	172.85
STREETS FUND	40.50	45.00	47.50	47.50	57.50
INTERNAL SERVICE FUNDS	19.00	21.00	21.00	21.00	22.00
SPECIAL REVENUE FUNDS	4.71	3.69	3.69	4.69	4.69
TOTAL TOWN POSITIONS	<u>920.31</u>	<u>963.85</u>	<u>1,029.26</u>	<u>1,048.76</u>	<u>1,150.54</u>

Personnel By Fund





Revenue Summary

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
GENERAL FUND:					
Non-Allocated	56,109,522	66,312,846	72,904,840	74,743,400	90,724,700
Management and Policy	1,178,446	1,491,548	1,813,800	2,135,800	2,162,140
Support Services	2,838,914	3,305,678	3,524,110	3,414,410	4,028,830
Legal and Court	140,592	176,699	155,000	204,500	211,500
Development Services	-	-	-	-	11,974,280
Community Development	8,417,253	12,396,991	10,535,040	11,301,820	-
Police	1,734,790	1,902,103	1,810,000	1,972,170	2,014,340
Fire	832,194	1,288,146	1,026,000	801,060	353,000
Public Works	928,298	1,087,783	1,224,290	1,419,730	1,419,640
Community Services	1,799,240	1,866,092	1,972,000	1,875,060	2,353,230
Other General Fund	321,546	455,138	327,000	475,000	490,220
Non-Departmental	50,000	-	-	-	-
Contingency	40,684	-	-	-	-
TOTAL GENERAL FUND	\$ 74,391,479	\$ 90,283,024	\$ 95,292,080	\$ 98,342,950	\$ 115,731,880
ENTERPRISE OPERATIONS:					
Water	18,658,083	26,019,959	24,602,950	25,284,480	28,528,000
Wastewater	11,384,630	13,002,654	14,286,500	15,151,500	17,096,200
Solid Waste - Residential	8,101,078	8,923,456	9,560,000	9,967,300	11,585,000
Solid Waste - Commercial	1,428,626	1,576,799	1,526,000	1,752,000	1,930,900
Irrigation	37,072	40,356	47,350	42,620	49,850
TOTAL ENTERPRISE	\$ 39,609,489	\$ 49,563,224	\$ 50,022,800	\$ 52,197,900	\$ 59,189,950
STREETS	\$ 13,088,904	\$ 14,415,858	\$ 14,521,880	\$ 15,336,240	\$ 20,600,620
INTERNAL SERVICES	\$ 9,067,534	\$ 11,176,927	\$ 13,604,460	\$ 13,324,360	\$ 15,720,000
REDEVELOPMENT	\$ 18,787	\$ 34,014	\$ 156,300	\$ 156,300	\$ 83,000
REPLACEMENT FUNDS:					
General Fund	962,174	1,596,773	11,175,340	11,195,340	2,948,140
Street Fund	173,003	196,353	524,090	581,270	1,762,860
Water Fund	4,792,010	7,796,002	5,404,880	5,465,280	4,337,620
Wastewater Fund	2,364,160	4,622,645	4,654,850	4,656,760	4,765,860
SW Residential Fund	1,241,258	785,860	3,346,900	3,434,500	1,264,960
SW Commercial Fund	67,437	103,752	1,059,630	1,061,630	95,430
Fleet Fund	-	10,031	18,000	18,600	22,040
TOTAL REPLACEMENT FUNDS	\$ 9,600,042	\$ 15,111,416	\$ 26,183,690	\$ 26,413,380	\$ 15,196,910
SUB TOTAL OPERATING FUNDS	\$ 145,776,235	\$ 180,584,463	\$ 199,781,210	\$ 205,771,130	\$ 226,522,360
SPECIAL REVENUE FUNDS:					
Development Fees	51,769,105	64,676,979	58,454,600	67,797,770	59,012,000
Grants	626,274	1,918,566	1,562,970	1,011,490	950,000
CDBG/HOME	1,112,374	370,947	1,537,980	450,000	1,884,000
Riparian Programs	175,604	269,043	414,610	371,610	829,260
Maintenance Districts	1,201,772	1,455,907	1,687,900	1,829,960	2,015,890
Other Special Revenue	584,374	692,834	629,450	672,930	1,026,780
TOTAL SPECIAL REVENUE	\$ 55,469,503	\$ 69,384,276	\$ 64,287,510	\$ 72,133,760	\$ 65,717,930
CAPITAL IMPROVEMENTS	\$ 102,455,793	\$ 97,802,693	\$ 245,743,690	\$ 209,483,470	\$ 366,734,710
DEBT SERVICE	\$ 33,251,835	\$ 90,011,779	\$ 151,114,380	\$ 113,125,000	\$ 100,011,620
TRUST ACCOUNTS	\$ 401	\$ 668	\$ 700	\$ 800	\$ 800
GRAND TOTAL REVENUE	\$ 336,953,767	\$ 437,783,879	\$ 660,927,490	\$ 600,514,160	\$ 758,987,420
CARRY OVER FUNDS					\$ 187,179,114
TOTAL RESOURCES					\$ 946,166,534

Revenue Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
GENERAL FUND					
Non-Allocated:					
Privilege License Tax	34,744,134	42,803,571	47,950,000	47,928,000	51,250,000
Bed Tax	-	-	-	-	-
CATV Franchise Fee	1,016,727	1,150,488	1,114,000	1,336,000	1,336,000
Electric Franchise	268,815	269,413	323,000	309,000	309,000
Natural Gas Franchise	247,152	291,389	181,000	264,000	264,000
State Shared Privilege License	9,228,830	10,162,364	10,745,520	11,100,000	16,561,100
Urban Revenue Sharing	9,891,309	10,084,177	11,480,670	11,480,670	19,623,600
SRP in Lieu	304,844	378,782	400,000	400,000	400,000
Investment Income	230,998	744,496	350,000	1,390,700	660,000
Other Revenue	176,713	428,166	360,650	535,030	321,000
Total Non-Allocated	\$ 56,109,522	\$ 66,312,846	\$ 72,904,840	\$ 74,743,400	\$ 90,724,700
Management and Policy:					
Mayor and Council	56,590	61,892	114,420	102,000	75,920
Town Manager	260,814	228,003	429,380	441,980	448,440
Financial Planning	242,329	295,575	-	325,990	336,130
Capital Project Coordination	614,484	902,000	1,270,000	1,262,000	1,297,650
Town Clerk	4,229	4,078	-	3,830	4,000
Total Management and Policy	\$ 1,178,446	\$ 1,491,548	\$ 1,813,800	\$ 2,135,800	\$ 2,162,140
Support Services:					
Facilities Maintenance	-	-	-	460	-
Municipal Center	-	329	-	-	-
Public Safety Center	122,666	161,326	176,000	176,000	186,000
Heritage Annex	-	-	-	150	-
Finance	438,089	616,539	625,710	700,990	850,180
Utility Customer Service	1,063,905	1,178,999	1,313,110	1,248,410	1,443,410
Technology Services Admin	1,086,834	1,084,910	1,157,380	900,810	-
Communication Services	-	-	28,500	133,740	216,660
Application Operations	-	-	-	-	510,420
GIS Application and Support	-	-	-	-	542,800
Personnel	106,030	176,796	152,040	168,890	190,840
Training and Development	21,390	44,247	34,200	39,440	42,180
Risk Management	-	42,532	37,170	45,520	46,340
Total Support Services	\$ 2,838,914	\$ 3,305,678	\$ 3,524,110	\$ 3,414,410	\$ 4,028,830
Legal and Court:					
General Counsel	500	2,530	-	-	-
Public Defender	24,598	43,097	15,000	51,000	60,000
Town Prosecutor	1,666	2,470	1,000	1,500	1,500
Municipal Court	113,828	128,602	139,000	152,000	150,000
Total Legal and Court	\$ 140,592	\$ 176,699	\$ 155,000	\$ 204,500	\$ 211,500
Development Services:					
Administration and Customer Svc	-	-	-	-	178,000
Permit & Plan Review Building	-	-	-	-	4,611,000
Permit & Plan Review Fire	-	-	-	-	678,000
Permit & Plan Review Engineering	-	-	-	-	3,400,000



Revenue Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
Permit & Plan Review Planning	-	-	-	-	300,000
Inspection & Compliance Building	-	-	-	-	928,700
Inspection & Compliance Engineerin	-	-	-	-	1,021,000
Inspection & Compliance Planning	-	-	-	-	667,000
Inspection & Compliance Code	-	-	-	-	1,100
Inspection & Compliance Backflow	-	-	-	-	189,280
Planning & Development	-	-	-	-	200
Total Development Services	\$ -	\$ -	\$ -	\$ -	\$ 11,974,280
Community Development:					
Economic Development Admin	257	688	-	490	-
Redevelopment	-	473,452	-	-	-
Planning	962,779	1,293,111	1,143,000	1,079,000	-
Building Inspection	5,235,871	5,396,576	5,911,000	5,162,000	-
Code Compliance	14,285	1,585	-	1,100	-
Backflow Prevention	127,860	137,746	150,040	193,830	-
Development Services	161,546	178,255	167,000	170,000	-
Development Engineering	1,911,565	4,913,680	3,164,000	4,695,200	-
Traffic Engineering	3,090	1,898	-	200	-
Total Community Development	\$ 8,417,253	\$ 12,396,991	\$ 10,535,040	\$ 11,301,820	\$ -
Police Department:					
Administration	-	6	-	10,500	-
Office of Professional Standards	-	1,279	-	-	-
Patrol	269,319	1,622,437	289,000	334,000	344,020
Canine	5,050	-	-	3,530	-
Traffic	1,122,294	-	1,181,000	1,164,000	1,198,920
Court Support	65,606	-	79,000	122,000	125,660
School Programs	45,246	-	43,000	48,000	49,440
Records	33,158	34,961	24,000	40,000	40,000
Communication	-	312	-	-	-
Property	-	4	-	-	-
Alarm Management	43,945	38,560	34,000	40,000	40,000
Counseling	150,210	196,644	160,000	210,000	216,300
General Investigations	-	80	-	-	-
Special Investigations	-	6,125	-	140	-
Crime Prevention	(38)	1,045	-	-	-
ERU Unit	-	650	-	-	-
Total Police Department	\$ 1,734,790	\$ 1,902,103	\$ 1,810,000	\$ 1,972,170	\$ 2,014,340
Fire Department:					
Administration	-	10,456	-	1,000	1,000
Training	729	18,032	-	40	-
Operations	417,015	465,344	325,000	88,830	321,000
Prevention	400,906	779,370	701,000	708,550	30,000
Education	3,879	-	-	-	-
Investigation	9,665	14,944	-	-	-
Emergency Operations Center	-	-	-	2,640	1,000
Total Fire Department	\$ 832,194	\$ 1,288,146	\$ 1,026,000	\$ 801,060	\$ 353,000

Revenue Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
Public Works:					
Public Works Administration	182,332	260,589	318,350	296,400	962,410
Field Operations Administration	414,550	479,145	529,960	633,160	-
Utility Locates	331,416	348,049	375,980	490,170	457,230
Total Public Works	\$ 928,298	\$ 1,087,783	\$ 1,224,290	\$ 1,419,730	\$ 1,419,640
Community Services:					
Administration	-	85	-	70	120
Parks and Open Space	68,091	88,762	79,000	87,000	86,000
Aquatics	116,990	207,760	-	-	-
Gilbert Pool	4,704	-	106,000	77,090	152,250
Mesquite Pool	42,566	-	93,000	82,400	148,600
Greenfield Pool	-	-	47,000	47,000	89,250
Concessions	17,365	5,152	10,000	6,000	8,000
Community Center	10,506	4,636	2,000	11,000	10,000
McQueen Activity Center	18,930	48,016	33,000	49,000	49,060
Page Park Center	49,614	43,700	61,000	43,000	45,450
Freestone Recreation Center	714,086	729,142	737,000	723,000	844,000
Southeast Regional Library	23,402	18,100	20,000	15,000	155,000
Teen Programs	6,772	7,204	5,000	6,500	6,500
Leisure Programs	306,881	267,468	326,000	284,000	300,000
Youth Sports	68,619	56,961	71,000	60,000	60,000
Adult Sports	201,992	201,474	206,000	206,000	216,000
Special Events	118,499	148,618	143,000	145,000	150,000
Special Needs	4,459	5,474	6,000	6,000	6,000
Outdoor Programs	25,764	33,180	27,000	27,000	27,000
Culture and Arts	-	360	-	-	-
Total Community Services	\$ 1,799,240	\$ 1,866,092	\$ 1,972,000	\$ 1,875,060	\$ 2,353,230
Other General Fund:					
Animal Control	3,624	1,996	2,000	1,000	2,000
Incarceration	283,024	416,658	325,000	474,000	488,220
Transportation	34,898	36,484	-	-	-
Total Other General Fund	\$ 321,546	\$ 455,138	\$ 327,000	\$ 475,000	\$ 490,220
Non-Operating	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 40,684	\$ -	\$ -	\$ -	\$ -
TOTAL GENERAL FUND	\$ 74,391,479	\$ 90,283,024	\$ 95,292,080	\$ 98,342,950	\$ 115,731,880
ENTERPRISE OPERATIONS					
WATER					
Non-Allocated:					
Meter Water Sales	16,692,463	18,902,005	21,821,000	21,200,000	24,762,000
Meter Installation	679,563	754,273	1,230,000	1,120,000	1,230,000
Hydrant Water Metered Sales	196,759	230,161	290,000	553,000	947,000
Account Activation Fee	237,728	321,011	339,200	355,000	364,000
Delinquency Fee	150,948	210,953	406,800	861,000	928,000
Investment Income	237,719	469,491	317,310	500,300	23,000
Other Non-Allocated	24,253	16,561	25,000	225,000	100,000
Total Non-Allocated	18,219,433	20,904,455	24,429,310	24,814,300	28,354,000

Revenue Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
Production					
Plant Production	438,650	5,112,010	173,640	173,640	174,000
Well Production	-	605	-	-	-
Quality Assurance	-	-	-	-	-
Total Production	438,650	5,112,615	173,640	173,640	174,000
Distribution	-	2,886	-	295,040	-
Metering	-	3	-	1,500	-
TOTAL WATER	\$ 18,658,083	\$ 26,019,959	\$ 24,602,950	\$ 25,284,480	\$ 28,528,000
WASTEWATER					
Non-Allocated:					
Reuse/Recharge Water Use Charge	405,210	307,336	667,200	493,000	667,200
Wastewater Service Charge	5,496,391	-	-	-	-
Commercial Wastewater	344,006	948,833	1,179,000	1,251,000	1,366,000
Residential Wastewater	4,851,662	10,800,743	11,722,000	12,379,000	14,347,000
Investment Income	232,190	313,749	435,300	741,300	414,000
Other Non-Allocated	2,852	193,006	258,000	258,000	272,000
Total Non-Allocated	11,332,311	12,563,667	14,261,500	15,122,300	17,066,200
Collection	25,429	65,669	-	300	-
Plant Operations:					
Neely Treatment Facility	-	344,655	-	-	-
Total Plant Operations	-	344,655	-	-	-
Reclaimed:					
Effluent Re-Use	10,384	88	-	-	-
Total Reclaimed	10,384	88	-	-	-
Quality	16,506	28,575	25,000	28,900	30,000
TOTAL WASTEWATER	\$ 11,384,630	\$ 13,002,654	\$ 14,286,500	\$ 15,151,500	\$ 17,096,200
SOLID WASTE RESIDENTIAL					
Non-Allocated:					
Solid Waste Collection	7,517,320	8,406,471	8,995,000	9,267,000	10,432,000
Investment Income	35,621	97,993	102,000	72,300	25,000
Other Non-Allocated	4,291	90	5,000	20,000	5,000
Total Non-Allocated	7,557,232	8,504,554	9,102,000	9,359,300	10,462,000
Collections	318,134	146,810	189,000	189,000	189,000
Uncontained	40,198	15,575	-	36,390	-
Recycling	185,514	256,517	269,000	382,610	934,000
TOTAL SOLID WASTE RESIDENTIAL	\$ 8,101,078	\$ 8,923,456	\$ 9,560,000	\$ 9,967,300	\$ 11,585,000

Revenue Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
SOLID WASTE COMMERCIAL					
Non-Allocated:					
Solid Waste Collection	623,832	-	-	-	-
Investment Income	-	-	1,000	-	-
Other Non-Allocated	15	30,000	5,000	-	-
Total Non-Allocated	623,847	30,000	6,000	-	-
Administration	-	-	-	30,000	30,000
Collections	568,160	1,189,209	1,170,000	1,206,000	1,230,100
Rolloffs	236,619	357,590	350,000	516,000	670,800
TOTAL SOLID WASTE COMMERCIAL	\$ 1,428,626	\$ 1,576,799	\$ 1,526,000	\$ 1,752,000	\$ 1,930,900
IRRIGATION	\$ 37,072	\$ 40,356	\$ 47,350	\$ 42,620	\$ 49,850
TOTAL ENTERPRISE	\$ 39,609,489	\$ 49,563,224	\$ 50,022,800	\$ 52,197,900	\$ 59,189,950
STREETS					
Non-Allocated:					
Highway User Tax	7,594,672	7,975,941	8,255,850	8,255,850	12,009,660
Local Transportation Assistance	709,014	778,000	818,390	818,390	853,480
Auto Lieu Tax	4,158,985	5,158,710	4,785,380	5,319,400	7,477,000
Investment Income	90,076	173,916	156,260	279,800	145,000
Other Non-Allocated	49,357	112,005	76,000	120,820	25,000
Total Non-Allocated	12,602,104	14,198,572	14,091,880	14,794,260	20,510,140
Street Maintenance:					
Asphalt Patching	-	1,090	50,000	50,000	50,000
Street Cleaning	413,760	153,961	380,000	486,000	-
Total Street Maintenance	413,760	155,051	430,000	536,000	50,000
Traffic Control:					
Street Signs	422	1,086	-	4,980	-
Street Lighting	21,721	36,845	-	-	40,000
Traffic Signal Maintenance	-	21,894	-	-	480
Total Traffic Control	22,143	59,825	-	4,980	40,480
Right of Way Maintenance:					
Right of Way	50,000	-	-	-	-
Landscape Maintenance	897	460	-	-	-
Concrete Repair	-	1,950	-	1,000	-
Total Right of Way Maintenance	50,897	2,410	-	1,000	-
TOTAL STREETS	\$ 13,088,904	\$ 14,415,858	\$ 14,521,880	\$ 15,336,240	\$ 20,600,620
INTERNAL SERVICE					
Fleet Maintenance:					
Fleet Maintenance	3,740,047	4,186,365	4,400,000	4,770,000	5,800,000
Total Fleet Maintenance	\$ 3,740,047	\$ 4,186,365	\$ 4,400,000	\$ 4,770,000	\$ 5,800,000
Copy Services	\$ 101,565	\$ 183,286	\$ 191,000	\$ 193,360	\$ 300,000



Revenue Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
Health Self-Insurance	\$ 5,225,922	\$ 6,807,276	\$ 9,013,460	\$ 8,361,000	\$ 9,620,000
TOTAL INTERNAL SERVICES	\$ 9,067,534	\$ 11,176,927	\$ 13,604,460	\$ 13,324,360	\$ 15,720,000
REDEVELOPMENT	\$ 18,787	\$ 34,014	\$ 156,300	\$ 156,300	\$ 83,000
REPLACEMENT FUNDS:					
General Fund	962,174	1,596,773	11,175,340	11,195,340	2,948,140
Street Fund	173,003	196,353	524,090	581,270	1,762,860
Water Fund	4,792,010	7,796,002	5,404,880	5,465,280	4,337,620
Wastewater Fund	2,364,160	4,622,645	4,654,850	4,656,760	4,765,860
SW Residential Fund	1,241,258	785,860	3,346,900	3,434,500	1,264,960
SW Commercial Fund	67,437	103,752	1,059,630	1,061,630	95,430
Fleet Fund	-	10,031	18,000	18,600	22,040
TOTAL REPLACEMENT FUNDS	\$ 9,600,042	\$ 15,111,416	\$ 26,183,690	\$ 26,413,380	\$ 15,196,910
SUB TOTAL OPERATING FUNDS	\$ 145,776,235	\$ 180,584,463	\$ 199,781,210	\$ 205,771,130	\$ 226,522,360
SPECIAL REVENUE FUNDS					
Solid Waste Container	386,277	326,814	385,000	345,560	320,000
Water SDF	14,944,107	15,451,522	16,431,000	18,914,400	15,765,000
Water Resource Fee	6,062,523	7,363,619	3,860,000	7,383,000	3,250,000
Wastewater SDF	15,505,723	18,860,642	17,996,000	19,155,810	15,274,000
Wastewater Plant Repair	3,295	2,354	-	-	-
Traffic Signal SDF	1,962,948	2,554,753	1,164,000	2,891,000	3,038,000
Police SDF	2,554,997	2,880,373	2,515,000	2,845,000	3,262,000
Fire SDF	2,012,076	3,269,380	2,624,000	3,563,000	4,109,000
Parks and Recreation SDF	6,120,519	11,420,193	10,942,600	9,754,000	10,561,000
General Government SDF	2,216,640	2,547,329	2,537,000	2,946,000	3,433,000
Grants	626,274	1,918,566	1,562,970	1,011,490	950,000
CDBG/HOME	1,112,374	370,947	1,537,980	450,000	1,884,000
Riparian Programs	175,604	269,043	414,610	371,610	829,260
Street Light Districts	857,333	1,108,901	1,299,790	1,286,760	1,401,960
Parkway Maintenance Districts	344,439	347,006	388,110	543,200	613,930
Other Special Revenue	584,374	692,834	629,450	672,930	1,026,780
TOTAL SPECIAL REVENUE FUNDS	\$ 55,469,503	\$ 69,384,276	\$ 64,287,510	\$ 72,133,760	\$ 65,717,930
CAPITAL IMPROVEMENTS					
Capital Funding	2,504	5,548	6,000	8,200	8,500
Improvement Districts	56,728	526	17,591,670	-	89,060,260
Streets and Transportation	62,292,430	37,646,241	20,436,410	21,831,990	61,131,620
Traffic Control	2,344,743	1,470,021	2,173,130	3,761,530	2,428,000
Redevelopment	3,730,662	1,489,613	1,884,000	4,678,970	5,512,710
Municipal Facilities	9,378,125	7,867,544	67,279,000	39,544,710	54,063,080
Water	9,234,941	8,218,087	49,567,590	39,888,300	76,933,410
Wastewater	14,145,547	35,921,167	67,725,660	80,843,200	20,351,000
Storm Water	133,860	540,536	4,483,500	2,139,260	2,653,570
Parks, Recreation and Open Space	1,136,253	4,643,410	14,596,730	16,787,310	54,592,560
TOTAL CAPITAL IMPROVEMENTS	\$ 102,455,793	\$ 97,802,693	\$ 245,743,690	\$ 209,483,470	\$ 366,734,710



Revenue Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
DEBT SERVICE					
General Obligation Debt	16,459,121	18,625,387	20,886,380	21,128,000	30,114,690
Improvement Districts	2,431,641	1,730,801	600,000	2,090,000	3,759,930
MPC - Public Facilities	3,074,786	3,074,397	34,956,000	72,327,000	-
MPC - Water	11,286,287	2,841,718	78,822,000	-	53,839,000
MPC - Wastewater	-	63,739,476	15,850,000	17,580,000	12,298,000
TOTAL DEBT SERVICE	\$ 33,251,835	\$ 90,011,779	\$ 151,114,380	\$ 113,125,000	\$ 100,011,620
TRUST ACCOUNTS	\$ 401	\$ 668	\$ 700	\$ 800	\$ 800
GRAND TOTAL REVENUE	\$ 336,953,767	\$ 437,783,879	\$ 660,927,490	\$ 600,514,160	\$ 758,987,420



Expense Summary

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
GENERAL FUND:					
Management and Policy	2,941,383	3,432,303	4,678,080	4,747,877	5,423,550
Support Services	8,738,518	9,270,578	12,195,870	11,119,865	14,010,010
Legal and Court	2,759,718	3,020,821	3,599,360	3,392,311	4,511,510
Development Services	-	-	-	-	19,253,580
Community Development	9,325,564	9,137,252	12,338,270	13,247,884	-
Police	20,788,860	22,779,276	38,783,230	30,724,394	33,054,580
Fire	9,926,103	11,029,430	25,311,890	21,686,260	33,964,720
Public Works	1,379,139	1,218,338	1,625,400	1,494,480	1,328,090
Community Services	6,561,450	8,082,616	13,140,780	10,007,140	15,968,860
Other General Fund	2,761,655	3,111,986	2,996,700	3,352,810	3,722,770
Non-Departmental	5,030,841	490,549	(540,000)	6,016,390	6,098,550
Contingency	-	-	1,999,000	-	2,535,000
TOTAL GENERAL FUND	\$ 70,213,231	\$ 71,573,149	\$ 116,128,580	\$ 105,789,411	\$ 139,871,220
ENTERPRISE OPERATIONS:					
Water	21,671,195	26,358,522	36,830,280	37,276,910	34,627,950
Wastewater	18,075,434	14,893,589	21,438,260	23,348,020	19,981,540
Solid Waste - Residential	7,747,003	9,648,198	12,453,040	12,836,580	11,720,380
Solid Waste - Commercial	1,331,847	1,433,560	2,425,780	2,662,470	1,864,430
Irrigation	37,072	40,356	47,350	42,620	49,810
TOTAL ENTERPRISE	\$ 48,862,551	\$ 52,374,225	\$ 73,194,710	\$ 76,166,600	\$ 68,244,110
STREETS	\$ 13,841,195	\$ 13,568,445	\$ 18,788,530	\$ 18,357,360	\$ 24,911,760
INTERNAL SERVICES	\$ 8,761,639	\$ 9,974,800	\$ 12,898,010	\$ 13,954,320	\$ 15,142,750
REDEVELOPMENT	\$ 54,839	\$ 97,341	\$ 127,580	\$ 90,000	\$ 83,000
REPLACEMENT FUNDS:					
General Fund	-	-	627,000	627,000	3,774,500
Street Fund	-	-	60,000	60,000	525,300
Water Fund	-	149,453	101,000	101,000	74,000
Wastewater Fund	-	37,762	80,000	80,000	30,000
SW Residential Fund	224,167	861,287	633,000	633,000	514,000
SW Commercial Fund	-	-	215,000	157,400	30,000
TOTAL REPLACEMENT FUNDS	\$ 224,167	\$ 1,048,502	\$ 1,716,000	\$ 1,658,400	\$ 4,947,800
SUB TOTAL OPERATING FUNDS	\$ 141,957,622	\$ 148,636,462	\$ 222,853,410	\$ 216,016,091	\$ 253,200,640
SPECIAL REVENUE FUNDS:					
Development Fees	33,801,216	57,011,750	103,965,270	104,678,710	84,417,380
Grants	365,806	238,371	1,604,850	853,850	1,362,000
CDBG/HOME	1,150,974	365,222	1,537,980	432,500	1,883,580
Riparian Programs	175,603	246,491	247,760	298,160	810,630
Maintenance Districts	1,333,914	1,477,791	1,946,770	1,798,800	2,096,000
Other Agency	965,019	746,614	659,930	831,160	1,051,260
TOTAL SPECIAL REVENUE	\$ 37,792,532	\$ 60,086,239	\$ 109,962,560	\$ 108,893,180	\$ 91,620,850
CAPITAL IMPROVEMENTS	\$ 92,653,847	\$ 119,229,115	\$ 237,832,490	\$ 221,842,100	\$ 369,730,290
DEBT SERVICE	\$ 26,069,067	\$ 44,975,622	\$ 105,791,480	\$ 99,969,340	\$ 150,983,550
TRUST ACCOUNTS	\$ 2,500	\$ 2,500	\$ 2,400	\$ 2,400	\$ 2,400
GRAND TOTAL EXPENSES	\$ 298,475,568	\$ 372,929,938	\$ 676,442,340	\$ 646,723,111	\$ 865,537,730



Expense Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council	332,896	346,189	836,150	797,089	569,820
Boards and Commissions	-	27,284	-	43,421	75,600
Manager:					
Town Manager	384,595	393,367	642,900	885,416	915,710
Neighborhood Services	249,023	245,493	286,070	269,620	294,600
Communication	411,606	396,984	477,660	490,896	586,130
Financial Planning	310,701	400,106	462,020	467,209	608,160
Capital Project Coordination	620,524	902,000	1,262,500	1,007,900	1,297,620
Intergovernmental	165,916	168,879	243,780	199,670	337,680
Total Manager	2,142,365	2,506,829	3,374,930	3,320,711	4,039,900
Town Clerk	466,122	552,001	467,000	586,656	738,230
TOTAL MANAGEMENT AND POLICY	\$ 2,941,383	\$ 3,432,303	\$ 4,678,080	\$ 4,747,877	\$ 5,423,550
SUPPORT SERVICES					
Support Services Administration	-	-	-	-	167,210
Facilities Management:					
Facilities Maintenance	-	434,016	728,650	664,670	680,660
Municipal Office I	595,931	333,427	386,670	386,670	409,570
Public Works Facility	177,594	213,464	196,600	186,600	202,710
Municipal Office II	99,406	97,361	123,070	113,070	133,480
Public Safety Center	1,816,052	1,532,606	1,860,520	1,760,530	1,892,440
South Area Service Center	-	-	-	-	117,250
Temporary Facilities	190,766	87,956	194,000	105,450	201,500
Heritage Annex	-	8,681	23,890	23,890	32,940
Total Facilities Management	2,879,749	2,707,511	3,513,400	3,240,880	3,670,550
Financial Services:					
Finance	1,052,313	1,077,102	1,309,930	1,096,690	970,640
Purchasing	-	-	-	-	215,200
Payroll	-	-	-	-	289,960
Utility Customer Service	1,063,982	1,177,423	1,327,270	1,248,410	1,443,410
Total Financial Services	2,116,295	2,254,525	2,637,200	2,345,100	2,919,210
Technology Services:					
Technology Services	2,828,756	3,149,323	4,204,200	1,093,387	372,490
Communication Systems	-	87,144	530,800	1,100,277	1,846,010
Application Support	-	-	-	1,481,110	2,906,870
GIS Support	-	-	-	581,780	680,260
Total Technology Services	2,828,756	3,236,467	4,735,000	4,256,554	5,805,630
Personnel:					
Personnel	760,907	721,000	878,600	850,357	892,140
Training and Development	152,811	178,188	202,720	202,100	245,990



Expense Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
Risk Management	-	172,887	228,950	224,874	309,280
Total Personnel	913,718	1,072,075	1,310,270	1,277,331	1,447,410
TOTAL SUPPORT SERVICES	\$ 8,738,518	\$ 9,270,578	\$ 12,195,870	\$ 11,119,865	\$ 14,010,010
LEGAL AND COURT					
General Counsel	484,827	491,901	600,020	525,000	830,020
Prosecutor	842,021	931,542	1,064,520	1,088,051	1,388,270
Public Defender	140,518	166,309	180,000	188,500	210,000
Municipal Court	1,292,352	1,431,069	1,754,820	1,590,760	2,083,220
TOTAL LEGAL AND COURT	\$ 2,759,718	\$ 3,020,821	\$ 3,599,360	\$ 3,392,311	\$ 4,511,510
DEVELOPMENT SERVICES					
Administration and Customer Svc	-	-	-	-	822,630
Permitting and Plan Review Services:					
Permit and Plan Review - Building	-	-	-	-	1,512,570
Permit and Plan Review - Fire	-	-	-	-	246,630
Permit and Plan Review - Engineerin	-	-	-	-	1,528,520
Permit and Plan Review - Planning	-	-	-	-	347,920
Total Permit and Plan Review Svc	-	-	-	-	3,635,640
Inspection and Compliance Services:					
Inspection and Compliance - Building	-	-	-	-	1,894,110
Inspection and Compliance - Fire	-	-	-	-	423,740
Inspection and Compliance - Engineer	-	-	-	-	1,037,150
Inspection and Compliance - Plannin	-	-	-	-	82,540
Inspection and Compliance - Code	-	-	-	-	594,170
Inspection and Compliance - Backflo	-	-	-	-	189,280
Total Inspection and Compliance Sv	-	-	-	-	4,220,990
Planning and Development	-	-	-	-	1,837,250
Business Development:					
Business Development Admin	-	-	-	-	3,996,070
Redevelopment	-	-	-	-	4,741,000
Total Business Development	-	-	-	-	8,737,070
TOTAL DEVELOPMENT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 19,253,580
COMMUNITY DEVELOPMENT					
Economic Development:					
Administration	1,394,445	1,458,950	3,463,040	2,135,635	-
Business Development	82,798	-	-	-	-
Redevelopment	1,910,165	684,928	224,430	2,254,470	-
Total Economic Development	3,387,408	2,143,878	3,687,470	4,390,105	-
Planning	1,376,387	1,752,351	1,861,420	1,703,740	-



Expense Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
Building Safety:					
Building Inspection	1,902,368	2,261,536	2,769,300	2,889,496	-
Code Compliance	325,082	373,403	489,080	481,265	-
Backflow Prevention	127,860	137,356	194,260	193,828	-
Development Services	545,711	582,291	656,240	599,160	-
Total Building Safety	2,901,021	3,354,586	4,108,880	4,163,749	-
Engineering:					
Development Engineering	1,138,297	1,343,053	1,848,980	1,841,630	-
Traffic Engineering	522,451	543,384	831,520	1,148,660	-
Total Engineering	1,660,748	1,886,437	2,680,500	2,990,290	-
TOTAL COMMUNITY DEVELOPMENT	\$ 9,325,564	\$ 9,137,252	\$ 12,338,270	\$ 13,247,884	\$ -
POLICE DEPARTMENT					
Administration	542,024	829,206	797,800	628,540	776,150
Office of Professional Standards:					
Professional Standards	569,631	710,422	789,240	812,230	-
OPS - Internal Affairs	-	-	-	-	347,770
OPS - Hiring/Accreditation	-	-	-	-	444,660
Total Office of Professional Standards	569,631	710,422	789,240	812,230	792,430
Patrol Services:					
Uniform Patrol	11,995,390	11,377,519	16,651,080	15,509,693	15,894,450
Canine Unit	246,482	352,441	498,750	502,365	382,650
Traffic Unit	941,935	1,577,746	2,795,710	2,721,150	2,062,870
Special Assignment Unit	435,629	281,498	721,880	530,067	737,560
Court Support - Warrants	171,285	150,558	506,740	433,035	365,240
School Programs	614,151	531,299	956,700	838,165	1,146,360
Total Patrol Services	14,404,872	14,271,061	22,130,860	20,534,475	20,589,130
Support Services:					
Records	544,174	652,491	1,087,570	894,759	1,207,650
Communication	1,295,032	1,665,961	2,682,510	2,238,390	2,990,500
Property	365,661	844,228	6,393,300	634,774	1,335,300
Alarm Management	49,090	49,942	59,280	48,790	69,250
Training & Program Coordination	87,350	129,961	166,580	240,662	271,900
Planning and Research	118,651	136,830	156,570	170,840	240,750
Total Support Services	2,459,958	3,479,413	10,545,810	4,228,215	6,115,350
Counseling Services	518,204	557,550	628,500	636,911	787,510
Investigations:					
General Investigations	1,547,102	1,986,840	2,627,730	2,668,623	408,010
Special Investigations	519,720	581,838	809,710	780,750	798,560
Crime Prevention	119,054	213,566	240,840	206,450	248,360
Persons Crimes	-	-	-	-	1,294,720
Property Crimes	-	-	-	-	1,157,840
Total Investigations	2,185,876	2,782,244	3,678,280	3,655,823	3,907,490



Expense Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
Special Operations:					
Emergency Response Unit	108,295	149,380	212,740	228,200	86,520
Total Special Operations	108,295	149,380	212,740	228,200	86,520
TOTAL POLICE DEPARTMENT	\$ 20,788,860	\$ 22,779,276	\$ 38,783,230	\$ 30,724,394	\$ 33,054,580
FIRE DEPARTMENT					
Fire Administration	535,501	583,943	1,251,340	767,640	766,080
Operations:					
Fire Training	439,972	701,246	765,470	791,100	743,360
Fire Operations	8,193,835	8,823,586	22,087,610	18,913,540	31,626,770
Total Operations	8,633,807	9,524,832	22,853,080	19,704,640	32,370,130
Fire Prevention:					
Fire Prevention	667,564	730,695	904,670	898,490	338,780
Fire Public Education	72,015	80,660	135,820	135,430	104,330
Investigations	11,926	3,955	18,570	11,710	18,570
Total Fire Prevention	751,505	815,310	1,059,060	1,045,630	461,680
Emergency Operations Center	5,290	105,345	148,410	168,350	366,830
TOTAL FIRE DEPARTMENT	\$ 9,926,103	\$ 11,029,430	\$ 25,311,890	\$ 21,686,260	\$ 33,964,720
PUBLIC WORKS					
Public Works Administration	273,532	287,019	371,970	304,510	807,300
Field Operations Administration	476,618	522,208	704,570	647,840	-
Environmental Programs	232,589	-	-	-	-
Irrigation Fund Subsidy	20,412	21,580	31,350	26,120	33,850
Mosquito and Midge Fly Control	44,572	40,873	28,750	28,750	29,750
Utility Locates	331,416	346,658	488,760	487,260	457,190
TOTAL PUBLIC WORKS	\$ 1,379,139	\$ 1,218,338	\$ 1,625,400	\$ 1,494,480	\$ 1,328,090
COMMUNITY SERVICES					
Community Services Admin	707,090	1,140,351	913,170	864,680	896,160
Parks:					
Parks and Open Space	2,560,663	3,403,410	4,474,070	4,328,120	6,714,500
Freestone Park	-	-	-	-	-
Crossroads Park	-	-	-	-	-
McQueen Park	-	-	-	-	-
Riparian Programs	-	-	-	-	-
Total Parks	2,560,663	3,403,410	4,474,070	4,328,120	6,714,500
Aquatics:					
Aquatics	-	-	-	-	-
Gilbert Pool	189,370	244,134	255,310	256,490	326,500
Mesquite Pool	227,766	245,184	330,110	314,640	318,700
Greenfield Pool	-	-	103,070	98,720	230,540
Total Aquatics	417,136	489,318	688,490	669,850	875,740



Expense Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
Concessions	21,914	-	-	-	-
Recreation Centers:					
Community Center	244,315	242,364	3,137,370	422,650	3,266,480
McQueen Activity Center	255,142	323,241	313,070	316,110	324,660
Page Park Center	53,132	55,483	59,370	45,370	68,140
Freestone Recreation Center	753,700	776,060	907,300	885,760	893,570
SE Regional Library	282,252	335,812	856,270	840,380	1,117,900
Perry Branch Library	-	-	-	-	148,000
Total Recreation Centers	1,588,541	1,732,960	5,273,380	2,510,270	5,818,750
Recreation Programs:					
Teen Programs	32,987	40,680	88,050	83,190	48,460
Leisure Programs	429,518	363,180	639,820	517,420	455,140
Youth Sports	151,071	147,988	200,350	172,430	203,990
Adult Sports	199,297	209,876	236,800	237,860	236,650
Special Events	309,833	407,696	409,530	477,660	509,670
Summer Playground	-	-	-	-	-
Special Needs	24,466	20,418	45,530	14,680	38,730
Outdoor Programs	43,086	47,472	51,120	44,220	47,660
Total Recreation Programs	1,190,258	1,237,310	1,671,200	1,547,460	1,540,300
Culture and Arts	75,848	79,267	120,470	86,760	123,410
TOTAL COMMUNITY SERVICES	\$ 6,561,450	\$ 8,082,616	\$ 13,140,780	\$ 10,007,140	\$ 15,968,860
OTHER GENERAL FUND					
Animal Control	100,792	108,667	108,700	108,700	114,100
Incarceration	675,472	840,726	1,100,000	1,012,800	1,300,000
Transportation:					
Transit	1,287,679	1,582,868	1,133,000	1,329,620	1,398,500
Williams Gateway Airport	350,000	350,000	350,000	350,000	400,000
Total Transportation	1,637,679	1,932,868	1,483,000	1,679,620	1,798,500
Social Services:					
Youth Special Programs	275,339	125,000	125,000	125,000	125,000
Senior Programs	20,000	21,100	30,000	279,520	31,010
Museum Support	1,433	23,412	82,000	81,700	52,500
Social Services	50,940	60,213	68,000	65,470	301,660
Total Social Services	347,712	229,725	305,000	551,690	510,170
TOTAL OTHER GENERAL FUND	\$ 2,761,655	\$ 3,111,986	\$ 2,996,700	\$ 3,352,810	\$ 3,722,770
Non-Departmental	\$ 5,030,841	\$ 490,549	\$ (540,000)	\$ 6,016,390	\$ 6,098,550
Appropriated Contingency	\$ -	\$ -	\$ 1,999,000	\$ -	\$ 2,535,000
TOTAL GENERAL FUND	\$ 70,213,231	\$ 71,573,149	\$ 116,128,580	\$ 105,789,411	\$ 139,871,220

Expense Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
ENTERPRISE OPERATIONS					
WATER					
Administration	766,264	1,009,159	1,344,720	1,525,990	1,578,170
Water Conservation	227,360	258,863	334,670	336,100	308,440
Production:					
Water Plant Production	8,024,083	7,687,064	8,514,560	8,434,250	10,545,220
Water Wells Production	2,115,135	2,485,506	8,329,130	9,755,120	4,427,730
Water Quality Assurance	556,590	579,826	761,450	599,480	799,080
Total Production	10,695,808	10,752,396	17,605,140	18,788,850	15,772,030
Water Distribution	4,307,981	6,300,410	9,398,290	8,707,920	8,897,190
Water Metering	2,982,871	5,026,652	4,475,870	4,337,160	4,576,710
Debt	2,690,911	3,011,042	3,578,590	3,580,890	3,570,410
Non-Departmental	-	-	(415,000)	-	(583,000)
Appropriated Contingency	-	-	508,000	-	508,000
TOTAL WATER FUND	\$ 21,671,195	\$ 26,358,522	\$ 36,830,280	\$ 37,276,910	\$ 34,627,950
WASTEWATER					
Wastewater Administration	145,819	1,321,110	1,815,380	1,764,040	1,818,720
Wastewater Collection	6,057,698	4,436,767	9,576,250	10,733,800	7,937,240
Wastewater Plant Operations:					
Neely Treatment Facility	8,693,358	6,039,930	3,969,370	4,704,420	4,465,820
South East Treatment Facility	993,487	1,084,167	2,520,700	2,520,760	2,547,030
Total Wastewater Plant Operations	9,686,845	7,124,097	6,490,070	7,225,180	7,012,850
Wastewater Reclaimed:					
Effluent Reuse	592,481	755,677	1,455,060	1,381,750	1,313,750
Effluent Recharge	629,210	427,045	950,580	1,205,630	887,360
Total Wastewater Reclaimed	1,221,691	1,182,722	2,405,640	2,587,380	2,201,110
Wastewater Quality	329,475	364,443	518,320	523,350	455,870
Debt	633,906	464,450	510,500	514,270	526,650
Non-Departmental	-	-	(222,900)	-	(315,900)
Appropriated Contingency	-	-	345,000	-	345,000
TOTAL WASTEWATER	\$ 18,075,434	\$ 14,893,589	\$ 21,438,260	\$ 23,348,020	\$ 19,981,540
SOLID WASTE RESIDENTIAL FUND					
Residential Administration	954,289	1,206,035	1,504,590	1,396,860	1,406,040
Residential Collections	5,240,321	6,103,597	7,094,330	7,081,850	6,334,820
Uncontained Collections	901,939	1,488,927	1,848,470	2,372,470	1,676,890



Expense Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
Recycling	650,454	848,560	1,930,650	1,800,670	2,078,370
Environmental Programs	-	1,079	-	184,730	213,260
Non-Departmental	-	-	(223,000)	-	(223,000)
Appropriated Contingency	-	-	298,000	-	234,000
TOTAL SW RESIDENTIAL FUND	\$ 7,747,003	\$ 9,648,198	\$ 12,453,040	\$ 12,836,580	\$ 11,720,380
SOLID WASTE COMMERCIAL FUND					
Commercial Administration	30,048	33,446	22,390	82,590	107,260
Commercial Collections	1,106,187	1,109,411	1,796,620	1,856,790	1,243,440
Commercial Rolloffs	195,612	290,703	573,770	723,090	493,730
Non-Departmental	-	-	(27,000)	-	(27,000)
Appropriated Contingency	-	-	60,000	-	47,000
TOTAL SW COMMERCIAL FUND	\$ 1,331,847	\$ 1,433,560	\$ 2,425,780	\$ 2,662,470	\$ 1,864,430
IRRIGATION	\$ 37,072	\$ 40,356	\$ 47,350	\$ 42,620	\$ 49,810
TOTAL ENTERPRISE OPERATIONS	\$ 48,862,551	\$ 52,374,225	\$ 73,194,710	\$ 76,166,600	\$ 68,244,110
STREETS					
Administration	458,543	558,377	731,600	683,910	678,330
Street Debt	2,868,596	3,264,774	3,274,960	3,274,960	3,282,460
Streets Maintenance:					
Asphalt Patching	485,709	510,249	570,120	610,150	652,270
Street Cleaning	937,835	790,067	1,399,970	1,985,040	1,849,570
Emergency Response	105,542	103,140	109,300	115,830	259,070
Preventive Maintenance	5,844,408	4,509,653	7,344,160	4,113,610	3,981,850
Crack Sealing	422,269	511,679	582,650	592,770	470,820
Fog Sealing	-	-	-	-	473,440
Total Streets Maintenance	7,795,763	6,424,788	10,006,200	7,417,400	7,687,020
Street Traffic Control:					
Street Marking	623,154	543,914	667,110	548,840	713,660
Street Signs	269,915	254,435	326,710	309,200	640,730
Street Lighting	682,169	695,410	789,310	912,670	1,188,370
Traffic Signal Maintenance	379,065	546,357	594,470	652,000	1,462,050
Total Street Traffic Control	1,954,303	2,040,116	2,377,600	2,422,710	4,004,810
Right of Way Maintenance:					
Right of Way Maintenance	-	-	-	-	-
Landscape Maintenance	536,992	695,947	772,400	666,520	875,680
Shoulder Maintenance	151,775	169,339	207,420	181,550	305,470
Concrete Repair	75,223	415,064	300,100	500,100	976,700
Total Right of Way Maintenance	763,990	1,280,350	1,279,920	1,348,170	2,157,850
Storm Drainage Maintenance	-	40	-	-	-
Non-Departmental	-	-	864,250	3,210,210	6,847,290



Expense Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
Appropriated Contingency	-	-	254,000	-	254,000
TOTAL STREETS	\$ 13,841,195	\$ 13,568,445	\$ 18,788,530	\$ 18,357,360	\$ 24,911,760
INTERNAL SERVICE					
Fleet Maintenance	3,682,061	4,198,645	4,375,430	4,768,320	5,820,750
Copy Services	70,778	151,989	223,000	236,000	380,000
Health Self Insurance	5,008,800	5,624,166	8,299,580	8,950,000	8,942,000
TOTAL INTERNAL SERVICE	\$ 8,761,639	\$ 9,974,800	\$ 12,898,010	\$ 13,954,320	\$ 15,142,750
REDEVELOPMENT	\$ 54,839	\$ 97,341	\$ 127,580	\$ 90,000	\$ 83,000
REPLACEMENT FUNDS					
General Fund	-	-	627,000	627,000	3,774,500
Street Fund	-	-	60,000	60,000	525,300
Water Fund	-	149,453	101,000	101,000	74,000
Wastewater Fund	-	37,762	80,000	80,000	30,000
SW Residential Fund	224,167	861,287	633,000	633,000	514,000
SW Commercial Fund	-	-	215,000	157,400	30,000
Fleet Fund	-	-	-	-	-
TOTAL REPLACEMENT FUNDS	\$ 224,167	\$ 1,048,502	\$ 1,716,000	\$ 1,658,400	\$ 4,947,800
SUB-TOTAL OPERATING FUNDS	\$ 141,957,622	\$ 148,636,462	\$ 222,853,410	\$ 216,016,091	\$ 253,200,640
SPECIAL REVENUE FUNDS					
Development Fees:					
Solid Waste Container	259,579	285,953	378,000	378,000	450,000
Water System Development Fee	18,380,954	10,863,368	16,564,460	16,546,220	11,553,000
Water Resource Fee	231,520	4,908,752	173,640	173,640	174,000
Wastewater System Devel Fee	6,538,218	25,568,360	48,689,500	50,500,330	22,991,000
Wastewater Plant Repair	-	344,654	-	-	-
Traffic Signal System Devel Fee	2,647,153	2,111,165	2,344,130	4,430,640	3,077,000
Police System Development Fee	1,690,004	1,436,974	1,599,380	1,805,000	2,801,980
Fire System Development Fee	3,040,194	6,775,491	17,216,300	15,193,930	11,435,750
Parks & Rec System Devel Fee	359,545	4,114,132	13,958,250	14,066,950	23,189,790
General Govt System Devel Fee	654,049	602,901	3,041,610	1,584,000	8,744,860
Total Development Fees	33,801,216	57,011,750	103,965,270	104,678,710	84,417,380
Grants	365,806	238,371	1,604,850	853,850	1,362,000
CDBG/HOME:					
Administration	102,305	106,263	127,020	332,500	132,450
Projects	1,048,669	258,959	1,410,960	100,000	1,751,130
Total CDBG/HOME	1,150,974	365,222	1,537,980	432,500	1,883,580
Riparian Programs	175,603	246,491	247,760	298,160	810,630

Expense Detail

	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Projected	2006-07 Adopted
Maintenance Districts:					
Street Light ID	1,041,755	1,153,175	1,437,200	1,224,100	1,446,370
Parkway ID	292,159	324,616	509,570	574,700	649,630
Total Maintenance Districts	1,333,914	1,477,791	1,946,770	1,798,800	2,096,000
Other Agency	965,019	746,614	659,930	831,160	1,051,260
TOTAL SPECIAL REVENUE FUNDS	\$ 37,792,532	\$ 60,086,239	\$ 109,962,560	\$ 108,893,180	\$ 91,620,850
CAPITAL IMPROVEMENTS					
Capital Funding	-	-	-	-	-
Improvement Districts	1,065,682	13,040	17,591,670	-	89,060,260
Streets and Transportation	45,586,517	52,640,553	20,212,620	28,343,170	66,362,670
Traffic Control	2,348,391	1,917,745	2,173,130	3,703,760	2,426,000
Redevelopment	2,565,339	5,471,154	2,223,030	3,682,770	8,163,750
Municipal Buildings	7,494,663	9,600,275	60,648,670	39,559,030	53,600,900
Water	9,024,569	10,526,137	45,171,710	45,711,320	68,763,820
Wastewater	16,830,587	31,931,894	67,435,660	83,239,200	20,251,000
Storm Water	385,082	825,512	6,258,690	1,373,210	4,996,330
Parks, Recreation and Open Space	7,353,017	6,302,805	16,117,310	16,229,640	56,105,560
TOTAL CAPITAL IMPROVEMENT	\$ 92,653,847	\$ 119,229,115	\$ 237,832,490	\$ 221,842,100	\$ 369,730,290
DEBT SERVICE					
General Obligation Debt	16,203,184	17,895,007	19,370,150	21,268,310	32,014,880
Improvement Districts	2,426,518	3,674,599	484,600	314,530	259,930
MPC - Public Facilities	6,227,184	3,032,582	34,951,000	23,980,150	49,763,360
MPC - Water System	1,212,181	137,210	13,014,860	-	50,572,380
MPC - Wastewater System	-	20,236,224	37,970,870	54,406,350	18,373,000
TOTAL DEBT SERVICE	\$ 26,069,067	\$ 44,975,622	\$ 105,791,480	\$ 99,969,340	\$ 150,983,550
TRUST ACCOUNTS					
Fire Pension	2,500	2,500	2,400	2,400	2,400
TOTAL TRUST ACCOUNTS	\$ 2,500	\$ 2,500	\$ 2,400	\$ 2,400	\$ 2,400
GRAND TOTAL EXPENSES	\$ 298,475,568	\$ 372,929,938	\$ 676,442,340	\$ 646,723,111	\$ 865,537,730

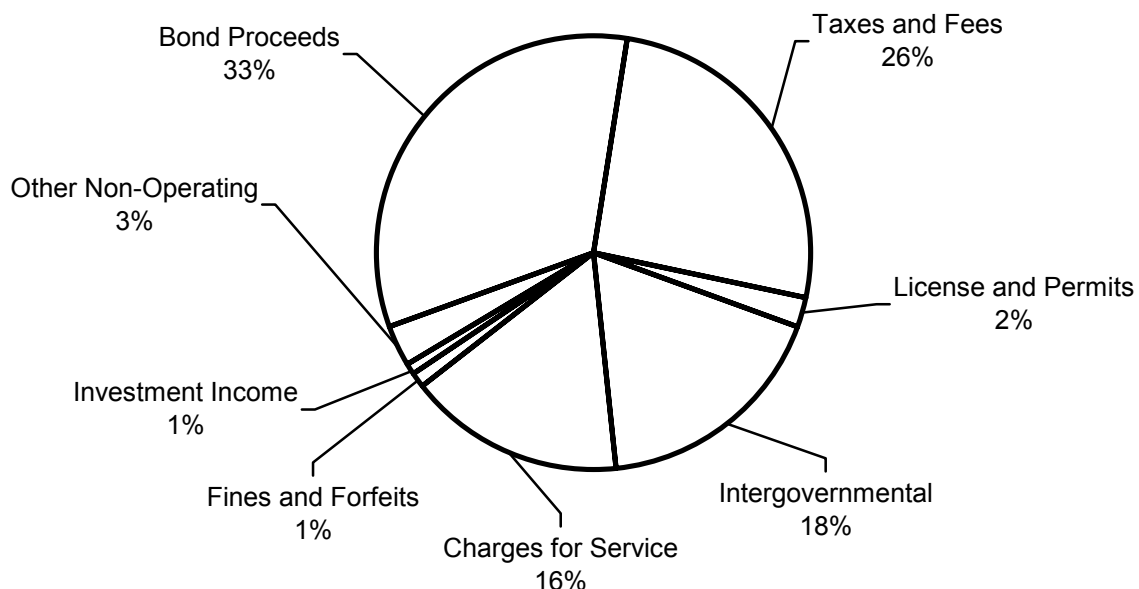
ALL REVENUE SOURCES

This section of the budget document includes detail information regarding revenue types, including historical information, assumptions for the FY 2007 budget and future projections. "Transfers In" are not included in these sources, but information is found on a separate table in this section. Information on bond proceeds, property tax and special assessments is found in the debt section.

The total revenue anticipated for FY 2007 is \$758,987,420; of this \$266,648,590 is transfer of resources from one fund to another and \$492,338,830 is new revenue. This is a 22% increase from budget FY 2006. The largest areas of increase are sales tax, intergovernmental, charges for service and bond proceeds. 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	2003-04 Actual	2004-05 Actual	2005-06 Budget	2005-06 Projected	2006-07 Adopted
Taxes and Fees	100,932,381	121,070,066	123,292,200	123,115,300	127,685,570
License and Permits	6,297,983	9,251,424	7,877,000	8,567,100	8,938,200
Intergovernmental	34,440,730	40,149,320	52,139,960	54,548,440	86,509,730
Charges for Service	52,650,675	60,344,247	68,019,660	69,076,460	79,639,930
Fines and Forfeits	2,115,055	2,417,453	2,246,000	2,535,850	2,610,000
Investment Income	1,994,434	5,148,580	3,906,320	9,864,020	6,018,380
Other Non-Operating	2,700,478	5,374,811	7,494,530	6,803,680	16,398,760
Bond Proceeds	52,902,954	78,025,112	140,118,670	82,957,660	164,538,260
Total	\$ 254,034,690	\$ 321,781,013	\$ 405,094,340	\$ 357,468,510	\$ 492,338,830

FY 2007 Revenue Sources All Funds By Type





Revenue Sources

TAXES AND FEES

Local Sales Tax

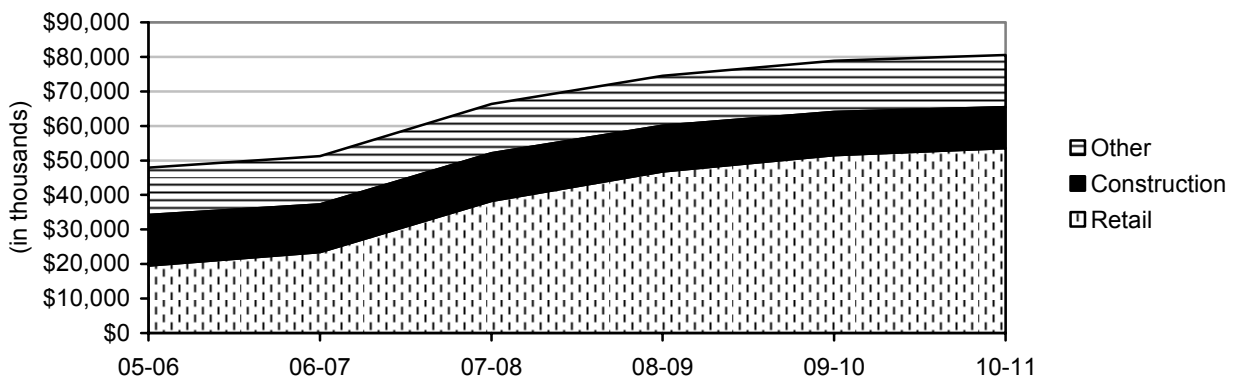
Gilbert levies a one and one-half percent sales tax on sales collected within the Town limits. Gilbert increased the rate from one percent to one and one-half cent in FY 2001. The State collects this sales tax revenue and remits the amount collected weekly.

Gilbert anticipates an increase in sales tax collections of 68% over the next five years. The largest contributing factor is construction of additional retail along the San Tan Freeway corridor. The table below shows that retail is anticipated to grow by 174% over the next five years. It is anticipated that as the retail component increases, the construction sales tax component will decline as Gilbert approaches build out. The State Legislature provided a construction sales tax exemption to homebuilders for system development fees paid. This exemption results in an anticipated revenue loss of construction sales tax of \$839,000.

The projections are based on the following assumptions:

- the economy will continue to grow at the same pace
- construction will remain constant and start to decline in FY 2009
- no significant new non-retail sources will develop
- retail development will continue as planned
- other sales tax areas will grow at 2% annually
- the sales tax rate will not increase

<u>Year</u>	<u>Retail</u>	<u>Construction</u>	<u>Other</u>	<u>Total</u>
2001-02	12,529,574	7,889,630	8,775,081	\$ 29,194,285
2002-03	11,953,344	8,218,169	9,197,413	\$ 29,368,926
2003-04	14,316,218	9,100,453	11,327,464	\$ 34,744,135
2004-05	15,761,520	14,961,394	12,080,584	\$ 42,803,498
2005-06	19,530,000	14,700,000	13,698,000	\$ 47,928,000
2006-07	23,417,000	13,861,000	13,972,000	\$ 51,250,000
2007-08	38,241,000	13,861,000	14,251,000	\$ 66,353,000
2008-09	46,853,000	13,168,000	14,536,000	\$ 74,557,000
2009-10	51,533,000	12,510,000	14,827,000	\$ 78,870,000
2010-11	53,563,000	11,885,000	15,124,000	\$ 80,572,000





Revenue Sources

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 9% 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.

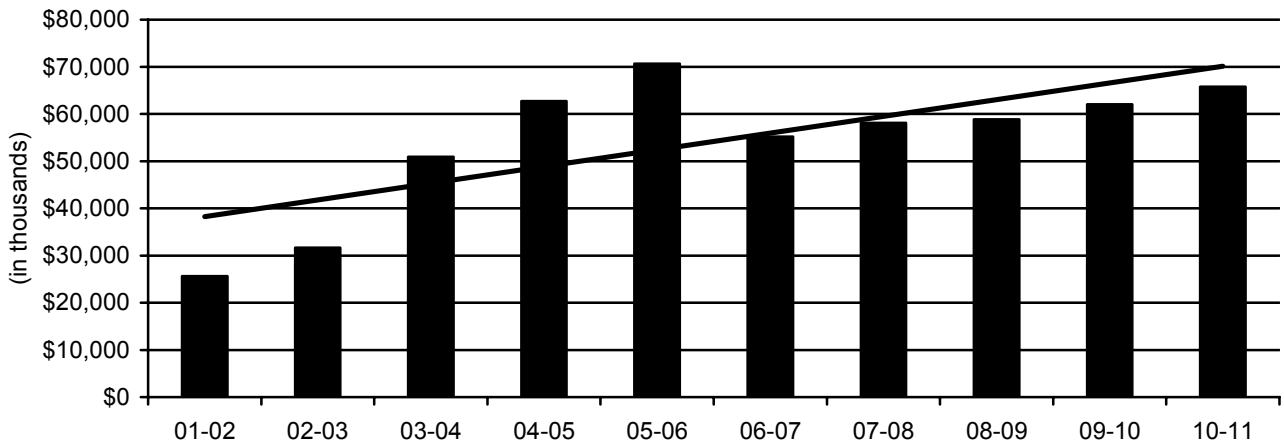
Assessments

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 cost of maintenance and improvements in the 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 in taxes and fees area.

Capital Improvement Districts are established to 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.

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. SDF's are reviewed annually and revised based on changes in the cost of construction and changes in the infrastructure requirements. The budget and future year projections anticipate that average growth will remain at about 280 single family homes per year. The projection also includes allowances in future years for additional retail construction. The graph below shows the anticipated growth in System Development Fee revenue.



The projection for system development fees is based on 5% rate increases with a conservative 280 single family households plus the projection for retail, industrial and other commercial. In FY 2006 there was an average of 289 single family home permits issued monthly.

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.

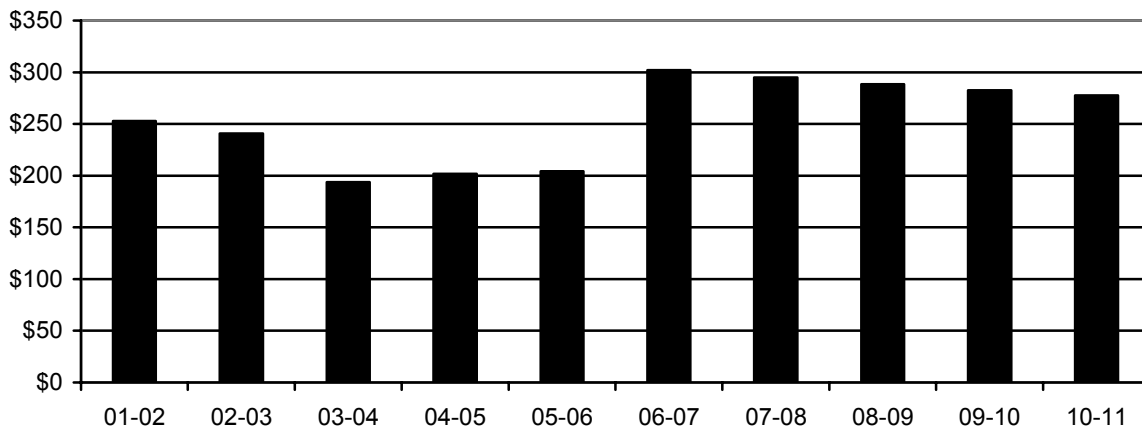
INTERGOVERNMENTAL

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 2005 is distributed to the Cities in FY 2007.
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.

Most of state shared distributions are based on population. The special census, completed in 2005, is the basis under which state shared revenues was distributed. Due to Gilbert's rapid population growth coupled with Arizona's strong economy resulted in an increase of \$20,439,030 for these five sources of state shared revenues. The graph below shows the amount of Intergovernmental revenue received per capita based on actual amounts received and future projections. The graph clearly illustrates the increase after a census and the subsequent decline in revenue per capita.

State Shared Revenue Per Capita



CHARGES FOR SERVICE

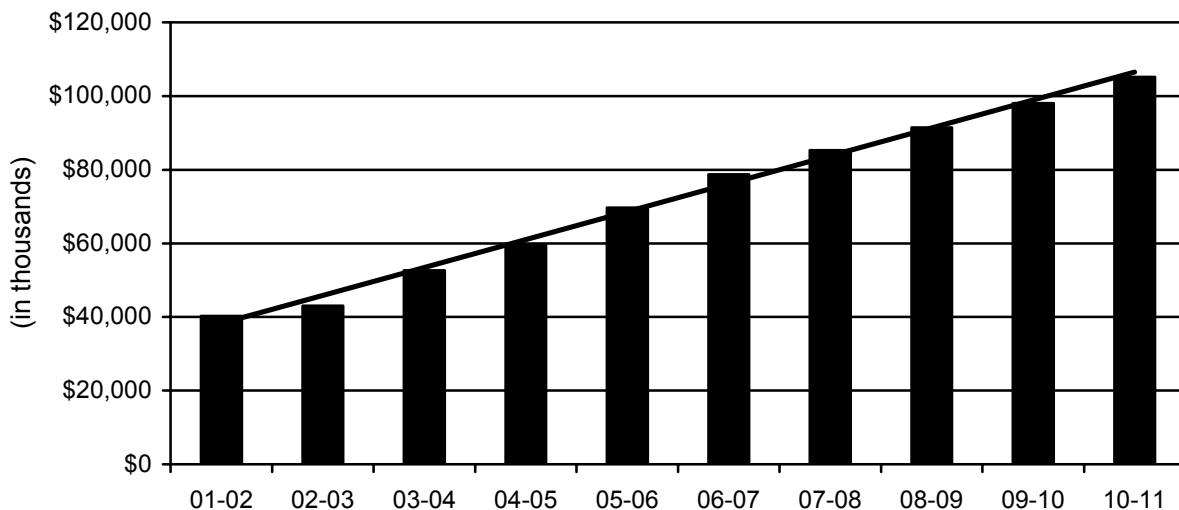
All charges for service are based on the philosophy that whoever benefits from the service should pay a portion or all of the cost to provide that service. For example, the Council determined that new development must pay for growth therefore all community development fees are calculated based on 100% 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 and all adult sports to be 100% self-supporting. Overall recreation programs have an approximate cost recovery of 55% planned for in FY 2007.

The following table compares the charges based on use.

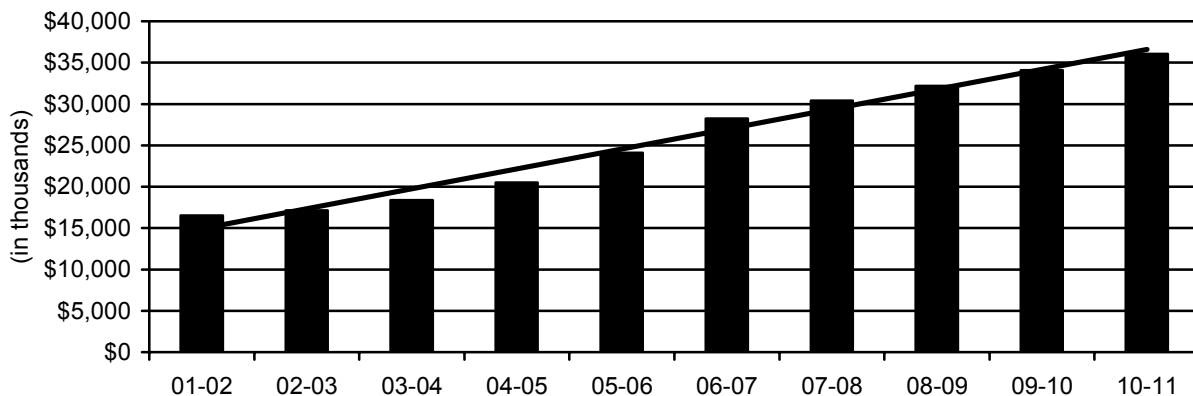
Year	General Services	Internal Services	Water, Irrigation	Wastewater	Solid Waste	Total
2001-02	2,604,460	3,261,783	16,514,943	9,997,086	7,918,818	\$ 40,297,090
2002-03	3,468,828	3,325,213	17,132,272	10,330,528	8,782,719	\$ 43,039,560
2003-04	4,848,345	8,923,383	18,356,485	11,097,268	9,388,118	\$ 52,613,599
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	6,106,830	15,720,000	28,247,000	16,380,200	12,332,900	\$ 78,786,930
2007-08	6,290,035	17,636,000	30,389,000	17,466,200	13,505,600	\$ 85,286,835
2008-09	6,478,736	19,806,000	32,173,000	18,390,300	14,644,000	\$ 91,492,036
2009-10	6,673,098	22,265,000	34,064,000	19,237,000	15,842,000	\$ 98,081,098
2010-11	6,873,291	25,054,000	36,066,000	20,089,300	17,103,200	\$ 105,185,791

Total Charges for Service



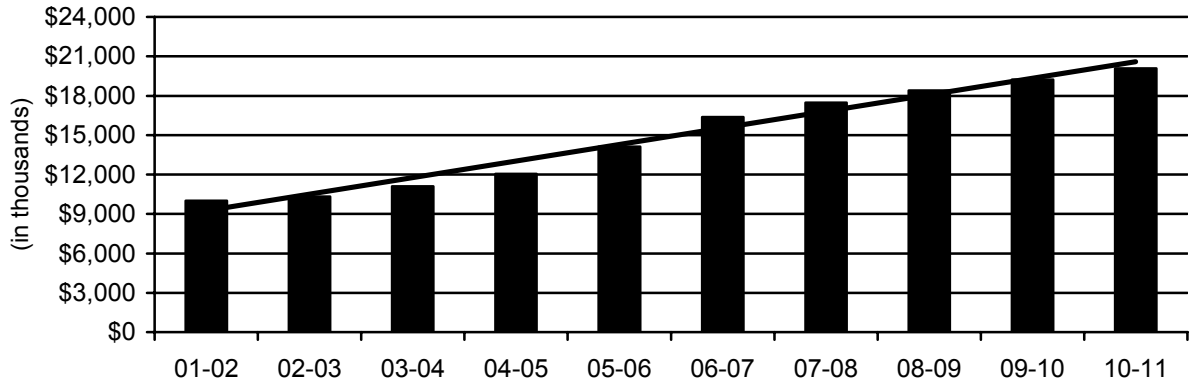
Water

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 2007. The graph below shows the anticipated growth in revenue resulting from increases in customer base and the FY 2007 fee increases.



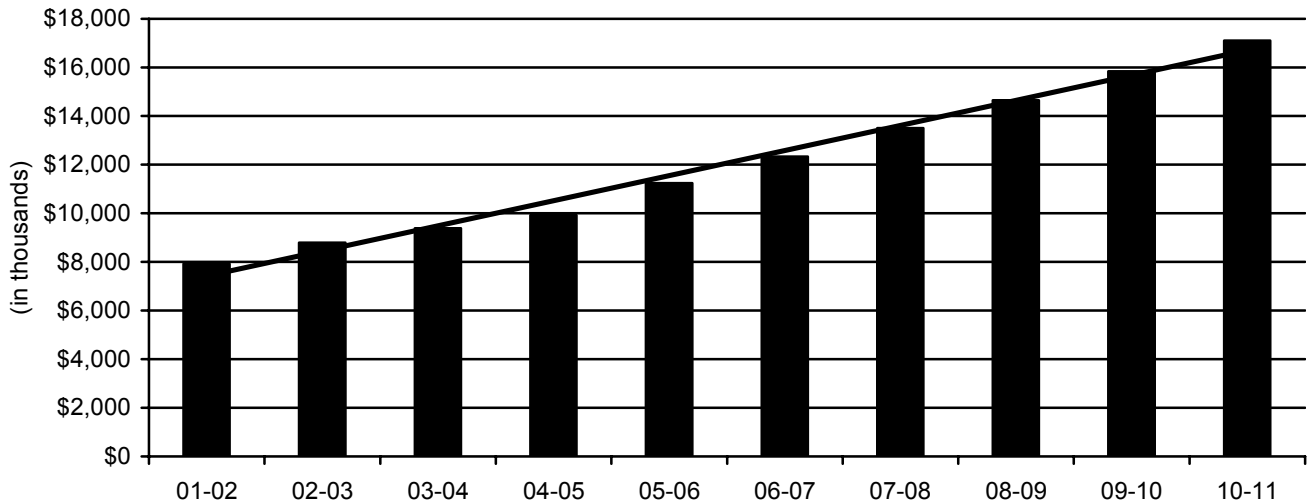
Wastewater

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 an increase in average winter consumption.



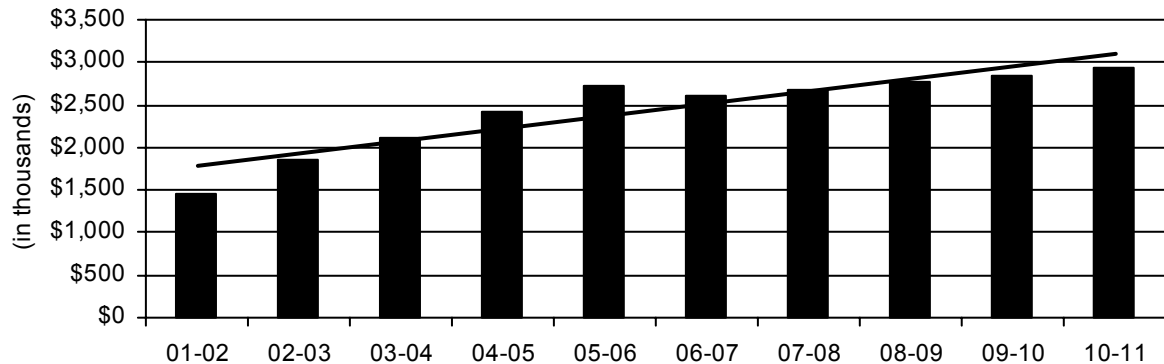
Solid Waste

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.



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.



INVESTMENT INCOME

Gilbert invests all idle cash with the State of Arizona Local Government Investment Pool (LGIP). The current rate of return is about 3.8%. The average for FY 2006 was 3.45%. Interest income in the five year forecasts is based on a 3% rate of return.

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 two bond issues in FY 2007:

◆ General Obligation Debt for Street projects	\$25,478,000
◆ MPC – Water Resources Debt for Water Projects	\$50,000,000

In addition, there is a reserve amount for Improvement District Debt in the amount of \$89,060,260 to provide the ability for unforeseen development.

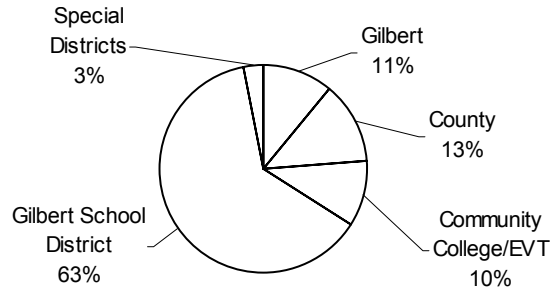
More information on debt and bond proceeds is found in the Debt section.



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 2006/07 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	1.1794	1.1794	1.1794
Community College	0.8815	0.8815	0.8815
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	3.7831	4.1763	4.5756
Total Primary	\$5.8940	\$6.2872	\$6.6865
Secondary (Debt)			
County	\$0.0000	\$0.0000	\$0.0000
Community College	0.1831	0.1831	0.1831
Fire District	0.0068	0.0068	0.0068
Flood Control	0.2047	0.2047	0.2047
County Library	0.0507	0.0507	0.0507
Central Arizona Project	0.1200	0.1200	0.1200
Special Health Care District	0.1184	0.1184	0.1184
Gilbert	1.1500	1.1500	1.1500
East Valley Institute	0.0000	0.0000	0.0000
Local School District	3.0426	2.1521	1.4139
Total Secondary	\$4.8763	\$3.9858	\$3.2476
Total			
State	\$0.0000	\$0.0000	\$0.0000
County	1.1794	1.1794	1.1794
Community College	1.0646	1.0646	1.0646
Education Equalization	0.0000	0.0000	0.0000
Fire District	0.0068	0.0068	0.0068
Flood Control	0.2047	0.2047	0.2047
County Library	0.0507	0.0507	0.0507
Central Arizona Project	0.1200	0.1200	0.1200
Special Health Care District	0.1184	0.1184	0.1184
Gilbert	1.1500	1.1500	1.1500
East Valley Institute	0.0500	0.0500	0.0500
Local School District	6.8257	6.3284	5.9895
Total Tax Rate	\$10.7703	\$10.2730	\$9.9341

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 2006-07 Appropriation	FY 2006-07 Recovery	FY 2006-07 Subsidy	FY 2006-07 % Subsidized
Management and Policy	\$ 5,423,550	\$ 2,162,140	\$ 3,261,410	60%
Support Services	14,010,010	4,028,830	9,981,180	71%
Legal and Court	4,511,510	211,500	4,300,010	95%
Development Services	19,253,580	11,974,280	7,279,300	38%
Police	33,054,580	2,014,340	31,040,240	94%
Fire	33,964,720	353,000	33,611,720	99%
Public Works	1,328,090	1,419,640	(91,550)	-7%
Community Services	15,968,860	2,353,230	13,615,630	85%
Other General Fund	3,722,770	490,220	3,232,550	87%
Non-Departmental	6,098,550	-	6,098,550	100%
Contingency	2,535,000	-	2,535,000	100%
Total General Fund	\$ 139,871,220	\$ 25,007,180	\$ 114,864,040	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 \$115,731,880. The non-allocated revenue detailed in the summary section of this document provides for the subsidy. The non-allocated amount is \$90,724,700. The remaining subsidy amount of \$24,139,340 is provided by carry-forward balances.

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 great deal of scrutiny during the budget process this year because of the revenue constrained budget cycle. As Gilbert grows by about 280 households per month, the demand for services increases in some proportion depending on the service. The largest portion of revenue to the General Fund is sales tax. The business development needed to supply the sales tax to support the services to the residents is not keeping pace with the demand for the service. This fund will continue to be in a delicate balancing position for the next several years until business development catches up to residential development.



General Fund

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Management and Policy	22.75	23.75	23.75	28.00	30.75
Support Services	66.75	74.75	78.75	81.50	84.00
Legal and Court	31.25	31.62	33.62	35.12	39.25
Development Services	91.65	95.65	95.65	96.65	110.88
Police	269.00	276.00	305.00	309.00	331.00
Fire	110.75	122.50	136.00	139.00	171.75
Public Works	18.50	19.00	19.00	19.00	17.25
Community Services	108.95	106.89	110.20	110.20	108.62
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	719.60	750.16	801.97	818.47	893.50

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Management and Policy	2,941,383	3,432,303	4,678,080	4,747,877	5,423,550
Support Services	8,738,518	9,270,578	12,195,870	11,119,865	14,010,010
Legal and Court	2,759,718	3,020,821	3,599,360	3,392,311	4,511,510
Development Services	9,325,564	9,137,252	12,338,270	13,247,884	19,253,580
Police	20,788,860	22,779,276	38,783,230	30,724,394	33,054,580
Fire	9,926,103	11,029,430	25,311,890	21,686,260	33,964,720
Public Works	1,379,139	1,218,338	1,625,400	1,494,480	1,328,090
Community Services	6,561,450	8,082,616	13,140,780	10,007,140	15,968,860
Other General Fund	2,761,655	3,111,986	2,996,700	3,352,810	3,722,770
Non-Departmental	5,030,841	490,549	(540,000)	6,016,390	6,098,550
Contingency	-	-	1,999,000	-	2,535,000
Total Expenses	\$ 70,213,231	\$ 71,573,149	\$116,128,580	\$105,789,411	\$139,871,220

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	40,073,960	44,550,496	58,946,530	55,781,270	70,164,830
Supplies & Contractual	17,299,005	19,779,418	27,660,920	25,103,841	33,144,510
Capital Outlay	577,135	1,364,454	788,490	810,480	1,393,940
Transfers Out	12,263,131	5,878,781	28,732,640	24,093,820	35,167,940
Total Expenses	\$ 70,213,231	\$ 71,573,149	\$116,128,580	\$105,789,411	\$139,871,220

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	74,391,479	90,283,024	95,292,080	98,342,950	115,731,880
Total Expenses	70,213,231	71,573,149	116,128,580	105,789,411	139,871,220
Net Operating Result	\$ 4,178,248	\$ 18,709,875	\$ (20,836,500)	\$ (7,446,461)	\$ (24,139,340)

Management and Policy

Management and Policy Summary

Mayor and Council

Town Manager

Town Clerk

BUSINESS UNIT DESCRIPTION

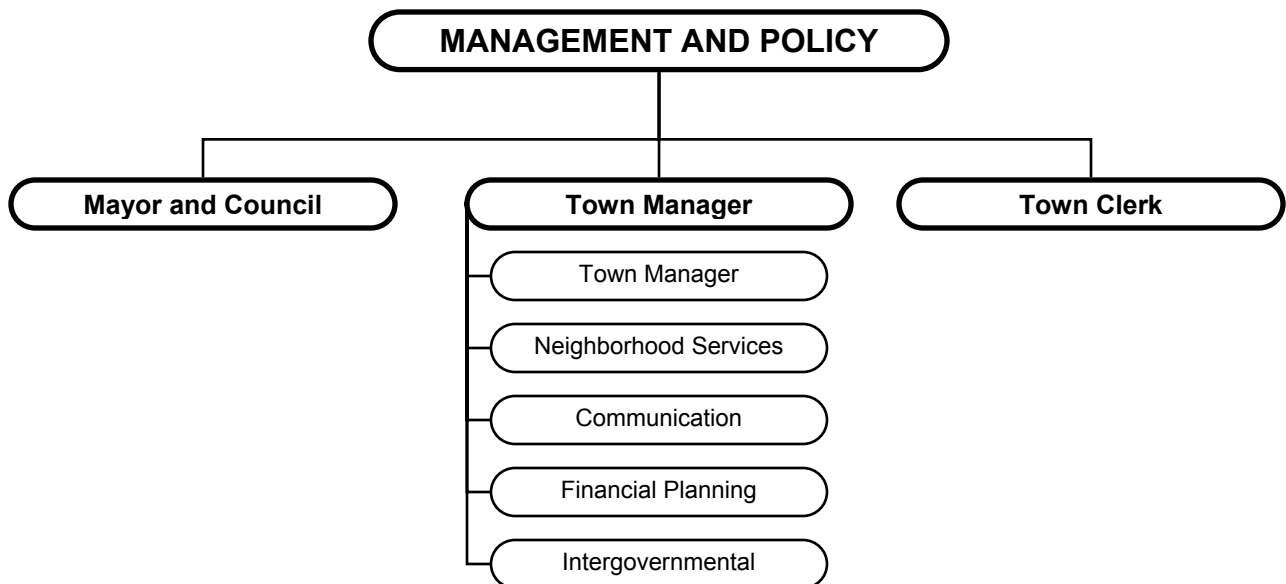
This unit represents the core policy and managerial functions of Gilbert, including: Mayor and Council, Town Manager, and Town Clerk. The Mayor and Council represent the legislative side of government and set policy for Gilbert. The Mayor and Council also approve the budget and capital improvement plans, 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; for directing the development and implementation of the Operating and Capital Budgets, which combined, total \$865 million and represents a workforce of 1,150 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 2007

- ◆ 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
- ◆ Improve organizational effectiveness through the optimization of resources

ORGANIZATIONAL CHART





Management and Policy

PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
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	15.75	16.75	16.75	20.00	22.75
Town Clerk	6.00	6.00	6.00	7.00	7.00
Total Personnel	22.75	23.75	23.75	28.00	30.75

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Mayor and Council	332,896	346,189	836,150	797,089	569,820
Boards and Commissions	-	27,284	-	43,421	75,600
Town Manager	2,142,365	2,506,829	3,374,930	3,320,711	4,039,900
Town Clerk	466,122	552,001	467,000	586,656	738,230
Total Expenses	\$ 2,941,383	\$ 3,432,303	\$ 4,678,080	\$ 4,747,877	\$ 5,423,550

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,699,436	1,828,572	2,431,180	2,405,330	2,863,100
Supplies & Contractual	1,223,847	1,597,001	2,203,720	2,299,367	2,556,260
Capital Outlay	-	-	-	-	-
Transfers Out	18,100	6,730	43,180	43,180	4,190
Total Expenses	\$ 2,941,383	\$ 3,432,303	\$ 4,678,080	\$ 4,747,877	\$ 5,423,550

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	1,178,446	1,491,548	1,813,800	2,135,800	2,162,140
Total Expenses	2,941,383	3,432,303	4,678,080	4,747,877	5,423,550
Net Operating Result	\$ (1,762,937)	\$ (1,940,755)	\$ (2,864,280)	\$ (2,612,077)	\$ (3,261,410)



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.

All powers of the Town of Gilbert are vested in the Town Council, which 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 do not represent separate districts. 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. The Mayor and two Council Members are selected at one election, and the remaining four Members are chosen in the following election.

ACCOMPLISHMENTS FY 2006

- ◆ Adopted new Unified Land Development Code

OBJECTIVES FY 2007

- ◆ Enhance Citizen Participation
 - ✓ Maintain active Council Liaisons to all Boards and Commissions
 - ✓ Inform the Public about issues, programs and accomplishments
 - ✓ Review Board and Commissions
- ◆ Practice sound financial management

BUDGET ISSUES

The Mayor and Council budget for FY 2007 is significantly less than the FY 2006 budget. This decrease is due to the one time expenditure of \$266,330 in FY 2006 for unfunded liability to purchase credited service with the Elected Officials Retirement Plan. Only ongoing contributions are included in the FY 2007 budget. Changes in contractual expenses include an addition of \$12,000 to streamline video the council meetings and \$5,000 for the increase in dues.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Citizen satisfied or very satisfied with policy decisions	75%	76%	72%	75%
% of Citizens who see improvement in the residential quality of life	62%	66%	65%	65%
% of Citizens who believe Gilbert officials encourage citizen participation	58%	60%	60%	62%
Bond Rating – General Obligation – Moody's	A1	Aa3	Aa3	Aa3



Mayor and Council

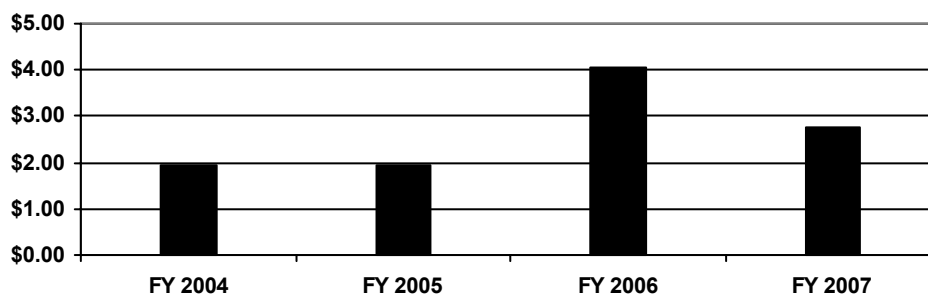
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Mayor and Council	1.00	1.00	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00	1.00	1.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Mayor and Council	332,896	346,189	836,150	797,089	569,820
Total Expenses	\$ 332,896	\$ 346,189	\$ 836,150	\$ 797,089	\$ 569,820

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	206,572	214,347	559,940	555,380	292,180
Supplies & Contractual	116,284	129,302	258,580	224,079	275,640
Capital Outlay	-	-	-	-	-
Transfers Out	10,040	2,540	17,630	17,630	2,000
Total Expenses	\$ 332,896	\$ 346,189	\$ 836,150	\$ 797,089	\$ 569,820

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	56,590	61,892	114,420	102,000	75,920
Total Expenses	332,896	346,189	836,150	797,089	569,820
Net Operating Result	\$ (276,306)	\$ (284,297)	\$ (721,730)	\$ (695,089)	\$ (493,900)

COST PER CAPITA





Town Manager

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 departmental activities; performs community relations; prepares the annual operating and capital budgets; prepares fiscal 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 2006

- ◆ Facilitated annexations of County Islands through community and individual meetings
- ◆ Developed reorganization structure to reduce number of Departments and consolidate functions
- ◆ Participated in special census
- ◆ Completion of Santan Freeway

OBJECTIVES FY 2007

- ◆ Continue redevelopment efforts in Heritage District
- ◆ Maintain recognition by the Government Finance Officers Association for the Distinguished Budget Award for FY 2007
- ◆ Complete reorganization
- ◆ Coordinate quarterly retreats with Council
- ◆ Participate in Urban Land Institute Advisory Services area study for Williams Gateway Airport
- ◆ Prepare a report for Council to consider asking voters to approve a permanent base adjustment in March 2007

BUDGET ISSUES

Additional personnel from FY 2006 Adopted budget include a Chief Technology Officer, Budget Analyst, Administrative Assistant, Management Assistant (2), Audio/Visual Specialist, and conversion of a part-time Administrative Assistant to full time. A one time expenditure of \$200,000 for Consulting is also included in the Town Manager budget for FY 2007. The contract for Capital Project Management services increased \$35,000.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
% of survey respondents satisfied with treatment when calling Gilbert	85%	90%	90%	90%
% of population satisfied with value received from tax dollar	81%	88%	90%	90%
% of capital projects completed within budget	50%	70%	90%	95%



Town Manager

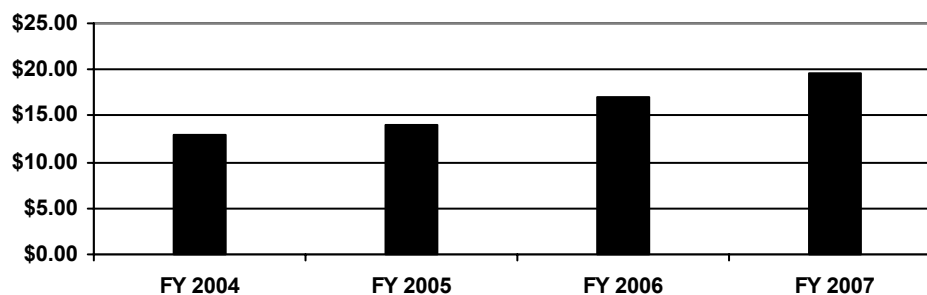
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Town Manager	2.75	2.75	2.75	2.75	4.50
Neighborhood Services	3.00	3.00	3.00	3.25	3.25
Communication	3.25	4.25	4.25	5.25	5.25
Financial Planning	4.50	4.50	4.50	5.50	6.50
Capital Project Coordination	0.00	0.00	0.00	0.00	0.00
Intergovernmental	2.25	2.25	2.25	3.25	3.25
Total Personnel	15.75	16.75	16.75	20.00	22.75

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Town Manager	384,595	393,367	642,900	885,416	915,710
Neighborhood Services	249,023	245,493	286,070	269,620	294,600
Communication	411,606	396,984	477,660	490,896	586,130
Financial Planning	310,701	400,106	462,020	467,209	608,160
Capital Project Coordination	620,524	902,000	1,262,500	1,007,900	1,297,620
Intergovernmental	165,916	168,879	243,780	199,670	337,680
Total Expenses	\$ 2,142,365	\$ 2,506,829	\$ 3,374,930	\$ 3,320,711	\$ 4,039,900

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,182,076	1,259,613	1,484,870	1,463,440	2,099,310
Supplies & Contractual	954,129	1,243,026	1,864,510	1,831,721	1,938,400
Capital Outlay	-	-	-	-	-
Transfers Out	6,160	4,190	25,550	25,550	2,190
Total Expenses	\$ 2,142,365	\$ 2,506,829	\$ 3,374,930	\$ 3,320,711	\$ 4,039,900

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	1,117,627	1,425,578	1,699,380	2,029,970	2,082,220
Total Expenses	2,142,365	2,506,829	3,374,930	3,320,711	4,039,900
Net Operating Result	\$ (1,024,738)	\$ (1,081,251)	\$ (1,675,550)	\$ (1,290,741)	\$ (1,957,680)

COST PER CAPITA





Town Clerk

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 2006

- ◆ Planned and administered March 2006 Special Election including production and distribution of a Publicity Pamphlet
- ◆ Responded to approximately 600 public records requests with 83% of the requests completed in less than 24 hours
- ◆ Continued to provide leadership in Records Management activities within the organization

OBJECTIVES FY 2007

- ◆ Plan and administer Spring 2007 Primary and General Elections
- ◆ Continue focus on Records Management activities in the organization including providing leadership in implementation of document imaging in departments, update of Records Retention Schedules, and continuing work with departments to improve records systems (on-going)

BUDGET ISSUES

The Town Clerk budget includes a one time expenditure of \$185,000 for spring 2007 elections. A Records Clerk position was added mid-year FY 2006 for the implementation of organization wide records management and imaging.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
% of records requests responded to within 24 hours	82%	88%	83%	85%
% 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 Elections held that comply with Federal, State and Local laws	n/a	100%	100%	100%



Town Clerk

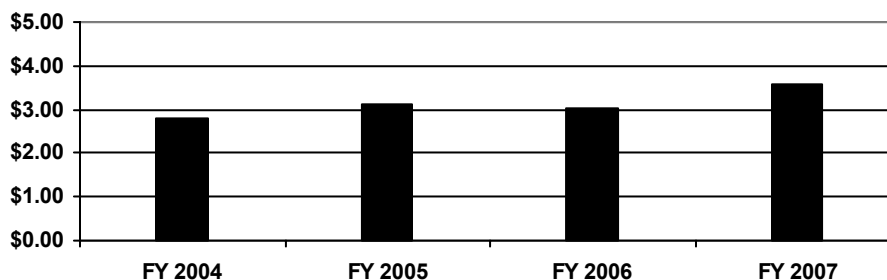
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Town Clerk	6.00	6.00	6.00	7.00	7.00
Total Personnel	6.00	6.00	6.00	7.00	7.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Town Clerk	466,122	552,001	467,000	586,656	738,230
Total Expenses	\$ 466,122	\$ 552,001	\$ 467,000	\$ 586,656	\$ 738,230

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	310,788	354,612	386,370	386,510	471,610
Supplies & Contractual	153,434	197,389	80,630	200,146	266,620
Capital Outlay	-	-	-	-	-
Transfers Out	1,900	-	-	-	-
Total Expenses	\$ 466,122	\$ 552,001	\$ 467,000	\$ 586,656	\$ 738,230

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	4,229	4,078	-	3,830	4,000
Total Expenses	466,122	552,001	467,000	586,656	738,230
Net Operating Result	\$ (461,893)	\$ (547,923)	\$ (467,000)	\$ (582,826)	\$ (734,230)

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.

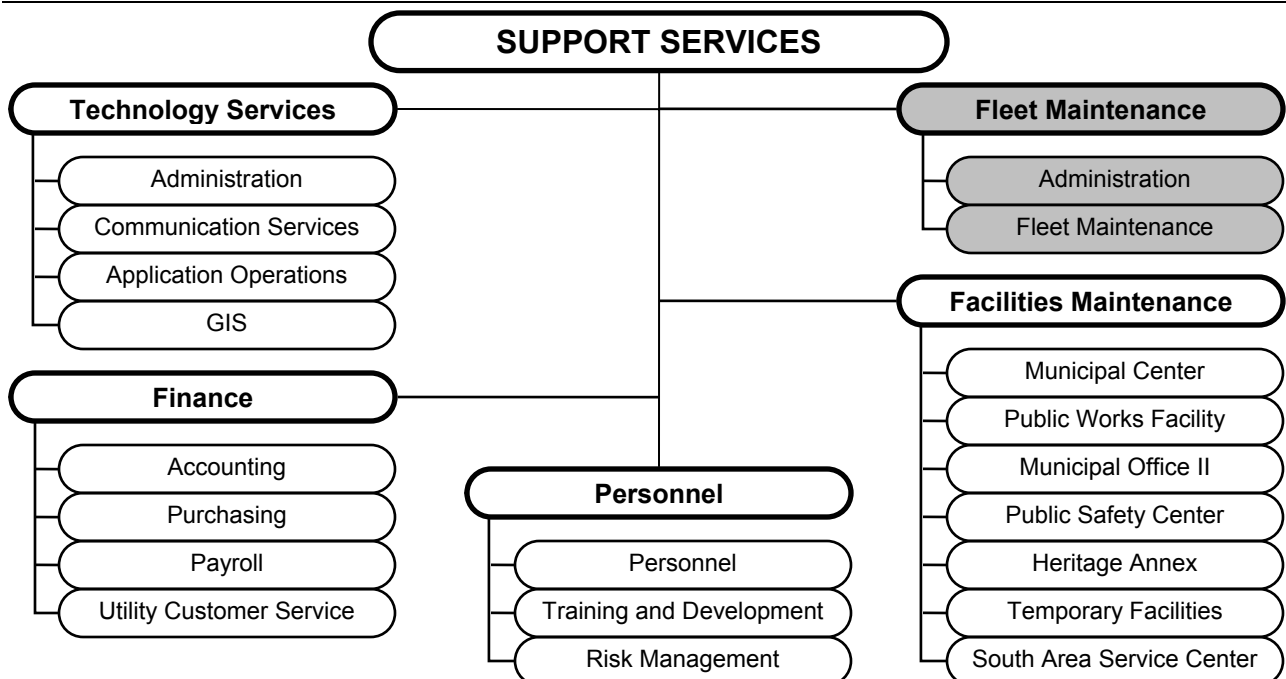
Building Maintenance ensures staff and visitors have clean and safe buildings that are maintained according to specific standards. Finance operations include the maintenance of accurate and complete financial records, payment of all employees and vendors, and the provision of meaningful and timely financial 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 2007

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

ORGANIZATIONAL CHART





Support Services

PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Support Services Administratic	0.00	0.00	0.00	0.00	1.00
Facilities Maintenance	7.00	7.00	9.00	9.00	9.50
Finance	23.25	25.25	25.25	25.25	26.25
Technology Services	24.50	30.50	32.50	35.25	35.25
Personnel	12.00	12.00	12.00	12.00	12.00
Total Personnel	66.75	74.75	78.75	81.50	84.00

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Support Services Administratic	-	-	-	-	167,210
Facilities Maintenance	2,879,749	2,707,511	3,513,400	3,240,880	3,670,550
Finance	2,116,295	2,254,525	2,637,200	2,345,100	2,919,210
Technology Services	2,828,756	3,236,467	4,735,000	4,256,554	5,805,630
Personnel	913,718	1,072,075	1,310,270	1,277,331	1,447,410
Total Expenses	\$ 8,738,518	\$ 9,270,578	\$ 12,195,870	\$ 11,119,865	\$ 14,010,010

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	3,639,320	4,216,228	5,558,670	4,870,220	6,454,100
Supplies & Contractual	3,811,327	4,162,074	5,549,510	5,161,945	6,368,750
Capital Outlay	21,447	42,615	54,000	54,000	311,000
Transfers Out	1,266,424	849,661	1,033,690	1,033,700	876,160
Total Expenses	\$ 8,738,518	\$ 9,270,578	\$ 12,195,870	\$ 11,119,865	\$ 14,010,010

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	2,838,914	3,305,678	3,524,110	3,414,410	4,028,830
Total Expenses	8,738,518	9,270,578	12,195,870	11,119,865	14,010,010
Net Operating Result	\$ (5,899,604)	\$ (5,964,900)	\$ (8,671,760)	\$ (7,705,455)	\$ (9,981,180)



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 2006

- ◆ Updated the facility management software throughout the year as projects were completed
- ◆ Coordinated with the Fire Department and Parks and Recreation Department on their facilities and installed systems and equipment
- ◆ Coordinated the warranty request for the public safety facility and fire stations
- ◆ Trained on operation of installed systems and equipment at Fire Stations 5 and 6

OBJECTIVES FY 2007

- ◆ Continue to coordinate warranty repair requests for the new facilities
- ◆ Continue to maintain existing facilities to the Building Owners and Managers Association (BOMS) standard
- ◆ Coordinate with the Fire Department and Parks and Recreation Department on their facilities and installed systems and equipment
- ◆ Update the facility management software throughout the year as projects are completed and new projects are identified
- ◆ Perform walk through and maintain the South Area Service Center, Fire Station 1, Fire Station 8 and the Police warehouse

BUDGET ISSUES

As a result of the Town-wide reorganization, Facilities Maintenance transferred from Public Works to Support Services. Due to the number of new Town facilities under construction, a mid-year FY 2007 Building Maintenance Worker was included in the adopted budget. Increases in contractual expenses include building R&M for the Public Safety Center due to the building being out of warranty, and electrical costs due to rate increases.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
% of emergency calls responded to within 24 hours	100%	100%	100%	100%
Number of emergency call outs	81 calls	85 calls	83 calls	87 calls
Average time spent per emergency	1.43 hours	1.20 hours	1.31 hours	1.32 hours
Cost per square foot – Municipal Center (50,000 square feet)	\$5.71	\$6.67	\$7.73	\$8.19
Cost per square foot – Public Works (33,000 square feet)	\$5.38	\$6.47	\$5.65	\$6.14
Cost per square foot – Municipal Center II (32,000 square feet)	\$3.11	\$3.04	\$3.53	\$4.17
Cost per square foot – Public Safety Center (178,000 square feet)	\$4.39	\$4.04	\$5.35	\$6.09



Facilities Maintenance

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Facilities Maintenance	0.00	7.00	9.00	9.00	9.50
Municipal Center	5.00	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	2.00	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
Total Personnel	7.00	7.00	9.00	9.00	9.50

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Facilities Maintenance	-	434,016	728,650	664,670	680,660
Municipal Center	595,931	333,427	386,670	386,670	409,570
Public Works Facility	177,594	213,464	196,600	186,600	202,710
Municipal Office II	99,406	97,361	123,070	113,070	133,480
Public Safety Center	1,816,052	1,532,606	1,860,520	1,760,530	1,892,440
South Area Service Center	-	-	-	-	117,250
Temporary Facilities	190,766	87,956	194,000	105,450	201,500
Heritage Annex	-	8,681	23,890	23,890	32,940
Total Expenses	\$ 2,879,749	\$ 2,707,511	\$ 3,513,400	\$ 3,240,880	\$ 3,670,550

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	310,171	366,664	534,890	470,910	603,680
Supplies & Contractual	1,542,965	1,496,921	2,023,240	1,814,690	2,232,760
Capital Outlay	-	21,860	54,000	54,000	-
Transfers Out	1,026,613	822,066	901,270	901,280	834,110
Total Expenses	\$ 2,879,749	\$ 2,707,511	\$ 3,513,400	\$ 3,240,880	\$ 3,670,550

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	122,666	161,655	176,000	176,610	186,000
Total Expenses	2,879,749	2,707,511	3,513,400	3,240,880	3,670,550
Net Operating Result	\$ (2,757,083)	\$ (2,545,856)	\$ (3,337,400)	\$ (3,064,270)	\$ (3,484,550)

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 2006

- ◆ Received an unqualified audit opinion on our comprehensive annual financial report
- ◆ Received the Certificate of Achievement for Excellence in Financial Reporting for the 14th consecutive year from the Government Finance Officers Association (GFOA)
- ◆ Improved the process for obtaining payments for building permits by replacing the invoicing process with an ACH payment option, increasing cash flow by up to four weeks
- ◆ Selected a new collection agency through the formal bidding process and developed improved procedures for more timely collection, better analysis, and implementation of fees to help cover collection costs
- ◆ Expanded Town web page to include a "Frequently Asked Questions" section for sales tax
- ◆ Implemented a new automated process on the web page for filling requests for police security services to replace the outdated and inefficient manual process

OBJECTIVES FY 2007

- ◆ Continue to obtain the GFOA award for excellence in financial reporting
- ◆ No material weaknesses involving internal controls over financial reporting and its operation reported by the auditors in their audit reports
- ◆ Complete all payroll processes by Thursday of payroll weeks and complete all quarterly reports and W-2's by the mandated deadlines
- ◆ Pay all accounts payable invoices within 30 days of invoice date
- ◆ Maximize investment of idle funds
- ◆ Develop a more comprehensive system of accounting for sales tax collections and expand the Finance Department web page to include sales tax reporting information
- ◆ Implement an automated timekeeping system
- ◆ Increase the number of Utility Billing customers participating in autopay to 10%
- ◆ Increase the number of Utility Billing customers accessing the internet to view account information and make payments to 20%
- ◆ Maintain a service level for calls answered in Utility Billing at 80% within 60 seconds

BUDGET ISSUES

A one-time expenditure of \$100,000 is for the final phase of the town-wide timekeeping system. With the growing number of retail business locating in Gilbert, a Tax Specialist position was included in the FY 2007 budget to monitor revenue.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	<i>Actual FY 2004</i>	<i>Actual FY 2005</i>	<i>Projected FY 2006</i>	<i>Anticipated FY 2007</i>
GFOA Certificate of Achievement for Excellence in Financial Reporting (# of consecutive years)	13	14	15	16
# of material weaknesses in internal controls reported by the auditors	0	0	0	0
% of time payroll processes completed by required deadlines	100%	100%	100%	100%
% of customers participating in autopay for Utility Billing	n/a	6%	7%	9%
% of Utility Billing customers accessing the internet to view account information	n/a	15%	16%	18%
% of Utility Billing calls answered within 60 seconds	n/a	57%	80%	80%



Finance

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Accounting	13.00	13.00	13.00	13.00	8.65
Purchasing	0.00	0.00	0.00	0.00	2.60
Payroll	0.00	0.00	0.00	0.00	2.50
Utility Customer Service	10.25	12.25	12.25	12.25	12.50
Total Personnel	23.25	25.25	25.25	25.25	26.25

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Accounting	1,052,313	1,077,102	1,309,930	1,096,690	970,640
Purchasing	-	-	-	-	215,200
Payroll	-	-	-	-	289,960
Utility Customer Service	1,063,982	1,177,423	1,327,270	1,248,410	1,443,410
Total Expenses	\$ 2,116,295	\$ 2,254,525	\$ 2,637,200	\$ 2,345,100	\$ 2,919,210

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,151,274	1,202,556	1,558,450	1,326,020	1,727,800
Supplies & Contractual	957,411	1,038,929	1,036,150	976,480	1,087,820
Capital Outlay	-	-	-	-	100,000
Transfers Out	7,610	13,040	42,600	42,600	3,590
Total Expenses	\$ 2,116,295	\$ 2,254,525	\$ 2,637,200	\$ 2,345,100	\$ 2,919,210

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	1,501,994	1,795,538	1,938,820	1,949,400	2,293,590
Total Expenses	2,116,295	2,254,525	2,637,200	2,345,100	2,919,210
Net Operating Result	\$ (614,301)	\$ (458,987)	\$ (698,380)	\$ (395,700)	\$ (625,620)

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 2006

- ◆ Implemented document imaging system
- ◆ Completed Public Safety Center computer aided dispatch/records management system project phase 2
- ◆ Replaced media server and upgraded communication manager at Fire Station 1 and Fire Station 11
- ◆ Completed telephone installation at Fire Station 8 and Greenfield Pool
- ◆ Facilitated the Geographic Information System (GIS) data integration with the Police Department's dispatch system
- ◆ Coordinate the GIS data integration with work-order management system
- ◆ Facilitated changes to the addressing standards to accommodate new types of land development
- ◆ Facilitated the GIS data integration of the Solid Waste Department's vehicle routing system (Route Smart)
- ◆ Website is now in compliance for Americans with Disabilities Act (ADA)

- ◆ Completed streaming video and digital archival of recorded public meetings
- ◆ Replaced ATM Network with Qwest Managed Optical Ethernet

OBJECTIVES FY 2007

- ◆ Complete install of Data 911 upgrade in police vehicles to allow redundant use of high speed network cards
- ◆ Install network attached storage device and replace current hard drives with larger drives to allow a true disaster recovery solution and business continuity
- ◆ Completion of telephone and data installations at the South Area Service Center
- ◆ Implementation of work order management system

BUDGET ISSUES

Personnel in Technology Services increases 2.75 over FY 2006 adopted budget. Two Systems Analyst positions were added mid-year FY 2006 to support the organization-wide imaging system and to deal with the complexity of technology based systems that the Town is implementing. In addition, a GIS Technician was added to insure the accuracy of the infrastructure database. Capital outlay of \$30,000 is authorized for a vehicle purchase and \$181,000 for completion of the police software upgrade project.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
% of problems resolved by the Help Desk within 24 hours	95%	95%	95%	95%
Average time for help desk response	28 minutes	28 minutes	30 minutes	20 minutes
Unplanned down time for phone system	5%	5%	5%	5%
Unplanned down time for web systems	5%	5%	2%	2%
Unplanned down time for network systems	5%	5%	5%	5%
Update public map data every 30 days	n/a	n/a	100%	100%
% of legal processes for address errors and omissions started within 5 days	n/a	n/a	100%	100%



Technology Services

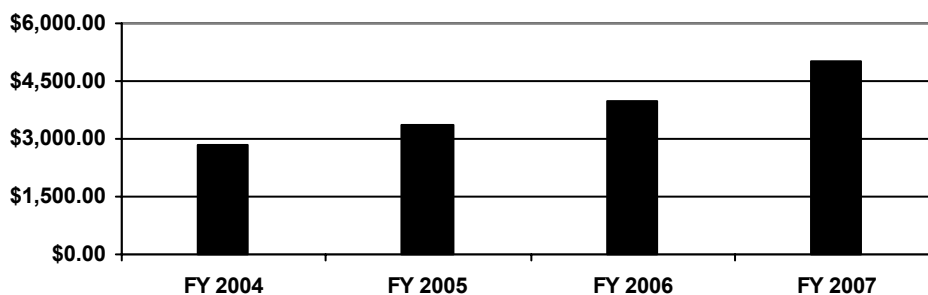
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Technology Services Admin	24.50	27.50	3.50	3.50	3.50
Communication Services	0.00	3.00	6.00	6.00	6.00
Application Operations	0.00	0.00	23.00	17.75	17.75
GIS	0.00	0.00	0.00	8.00	8.00
Total Personnel	24.50	30.50	32.50	35.25	35.25

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Technology Services Admin	2,828,756	3,149,323	4,204,200	1,093,387	372,490
Communication Services	-	87,144	530,800	1,100,277	1,846,010
Application Operations	-	-	-	1,481,110	2,906,870
GIS	-	-	-	581,780	680,260
Total Expenses	\$ 2,828,756	\$ 3,236,467	\$ 4,735,000	\$ 4,256,554	\$ 5,805,630

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,476,225	1,833,317	2,531,110	2,138,880	2,947,750
Supplies & Contractual	1,100,443	1,375,263	2,131,010	2,044,794	2,613,690
Capital Outlay	21,447	20,755	-	-	211,000
Transfers Out	230,641	7,132	72,880	72,880	33,190
Total Expenses	\$ 2,828,756	\$ 3,236,467	\$ 4,735,000	\$ 4,256,554	\$ 5,805,630

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	1,086,834	1,084,910	1,185,880	1,034,550	1,269,880
Total Expenses	2,828,756	3,236,467	4,735,000	4,256,554	5,805,630
Net Operating Result	\$ (1,741,922)	\$ (2,151,557)	\$ (3,549,120)	\$ (3,222,004)	\$ (4,535,750)

COST PER FTE





Personnel

PURPOSE STATEMENT

To provide the Town of Gilbert with 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
- ◆ Promote compliance with employment and environmental laws, rules and policies
- ◆ Promote an organizational culture of respect, communication, alignment and accountability
- ◆ Promote employee safety, organizational loss control and the effective management of risk
- ◆ Provide education and technical support regarding Town waste, air, and storm water requirements
- ◆ Process and maintain employee personnel records

ACCOMPLISHMENTS FY 2006

- ◆ Completed a thorough revision of the Personnel Rules and distributed copies to all employees
- ◆ Developed and implemented supervisory employment law training
- ◆ Revised recruitment and selection procedures to ensure legal defensibility
- ◆ Researched and began implementation of an automated time-keeping system

- ◆ Implemented on-site Spanish language training for customer service employees
- ◆ Conducted an employee wellness and benefits fair with an emphasis on personal hygiene for disease prevention

OBJECTIVES FY 2007

- ◆ Provide support for the implementation of an automated payroll timekeeping system
- ◆ Audit departmental policies to ensure compliance with Personnel Rules
- ◆ Conduct ongoing supervisory professional development and training in employment law and policies, performance management, discipline and corrective action, and recruitment and selection
- ◆ Conduct ongoing employee professional development and training in safety, use of computer software and information technology, and appropriate workplace behavior
- ◆ Coordinate with Technology Services to enhance web based access to personnel processes and services

BUDGET ISSUES

The major changes in the Personnel budget include a \$10,000 increase for Legal Fees and \$34,000 for Third Party Administrator fees. This fee was previously expensed to various funds but was consolidated in FY 2007 for consistency. Based on activity in FY 2007, this fee will be allocated through inter-fund transfers.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Turnover rate for regular employees	9.2%	12.5%	11.0%	10.0%
Number of recruitments per year	129	131	130	130
Average number of applicants per recruitment	55	54	54	54
Workers compensation claims per 100 staff	13	12	12	12
Average number of personnel actions per month	84	85	90	90
Average value of public entity insurance claims	\$1,533	\$1,751	\$1,926	\$1,926
Average attendees per hour of instruction	2.53	2.73	3.64	3.60



Personnel

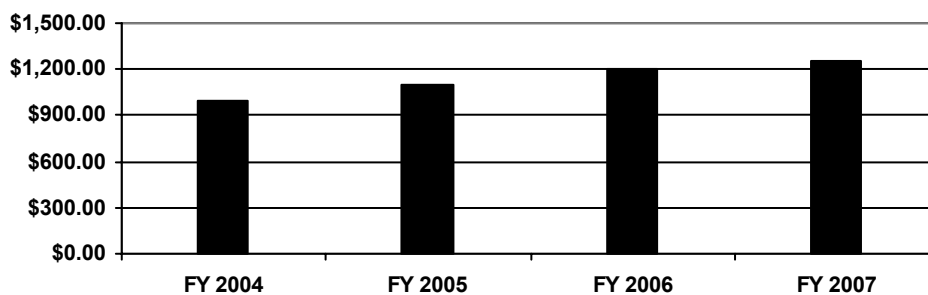
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	8.50	8.50	8.50	8.50	8.00
Training and Development	1.50	1.50	1.50	1.50	2.00
Risk Management	2.00	2.00	2.00	2.00	2.00
Total Personnel	12.00	12.00	12.00	12.00	12.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	760,907	721,000	878,600	850,357	892,140
Training and Development	152,811	178,188	202,720	202,100	245,990
Risk Management	-	172,887	228,950	224,874	309,280
Total Expenses	\$ 913,718	\$ 1,072,075	\$ 1,310,270	\$ 1,277,331	\$ 1,447,410

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	701,650	813,691	934,220	934,410	1,025,600
Supplies & Contractual	210,508	250,961	359,110	325,981	416,540
Capital Outlay	-	-	-	-	-
Transfers Out	1,560	7,423	16,940	16,940	5,270
Total Expenses	\$ 913,718	\$ 1,072,075	\$ 1,310,270	\$ 1,277,331	\$ 1,447,410

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	127,420	263,575	223,410	253,850	279,360
Total Expenses	913,718	1,072,075	1,310,270	1,277,331	1,447,410
Net Operating Result	\$ (786,298)	\$ (808,500)	\$ (1,086,860)	\$ (1,023,481)	\$ (1,168,050)

COST PER FTE



Legal and Court

Legal and Court Summary

General Counsel

Prosecutor

Municipal Court

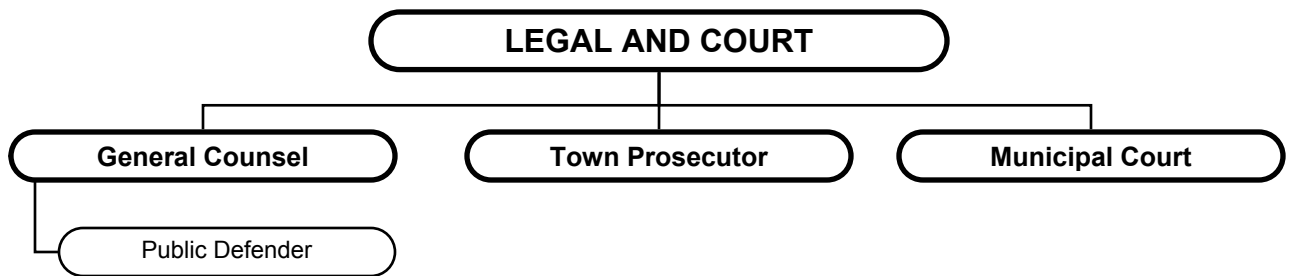
BUSINESS UNIT DESCRIPTION

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 2007

- ◆ 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 without additional personnel
- ◆ Meet the Rule 8 (RCP) demands for timely disposition of cases while delivering a high level of customer service

ORGANIZATIONAL CHART



PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
General Counsel	0.00	0.00	0.00	0.00	0.00
Town Prosecutor	13.00	13.12	13.12	14.62	16.00
Municipal Court	18.25	18.50	20.50	20.50	23.25
Total Personnel	31.25	31.62	33.62	35.12	39.25

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
General Counsel	625,345	658,210	780,020	713,500	1,040,020
Town Prosecutor	842,021	931,542	1,064,520	1,088,051	1,388,270
Municipal Court	1,292,352	1,431,069	1,754,820	1,590,760	2,083,220
Total Expenses	\$ 2,759,718	\$ 3,020,821	\$ 3,599,360	\$ 3,392,311	\$ 4,511,510

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,822,138	2,017,565	2,452,230	2,272,670	3,015,650
Supplies & Contractual	937,580	1,003,256	1,120,930	1,080,231	1,495,860
Capital Outlay	-	-	26,200	39,410	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 2,759,718	\$ 3,020,821	\$ 3,599,360	\$ 3,392,311	\$ 4,511,510

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	140,592	176,699	155,000	204,500	211,500
Total Expenses	2,759,718	3,020,821	3,599,360	3,392,311	4,511,510
Net Operating Result	\$ (2,619,126)	\$ (2,844,122)	\$ (3,444,360)	\$ (3,187,811)	\$ (4,300,010)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Case Filings	28,080	23,034	29,175	35,000
# of Court appearances – Prosecutor	11,317	11,323	12,593	14,000
# of trials	771	772	751	760
# of guilty pleas	2,034	2,573	2,479	2,600
# of dismissals	209	211	269	220



PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2006

- ◆ Addressed issues and processed annexations related to County islands
- ◆ Worked with staff and Chandler to develop an IGA for the South Water Treatment Plant
- ◆ Prepared numerous ordinances, including environmental nuisances, solid waste regulation, water theft ordinances
- ◆ Provided programs of open meeting law and conflict of interest training for Boards and Commissions
- ◆ Provided subpoena and deposition training to Gilbert Fire Department
- ◆ Obtained access for ADEQ to begin the early response action at the Cooper & Commerce WQARF Site
- ◆ Worked with staff to address the issues raised by the Roosevelt Water Conservation District and its long-term relationship with Gilbert
- ◆ Processed rights-of-way and other property acquisitions
- ◆ Prepared comprehensive memorandum to Council related to big box regulation
- ◆ Prepared several development agreements
- ◆ Prepared numerous intergovernmental agreements with other public bodies
- ◆ Processed numerous Campaign Finance Law violation complaints
- ◆ Provided regular litigation status reports to Council
- ◆ Prepared numerous legal opinions related to legal issues

OBJECTIVES FY 2007

- ◆ Continue to provide regular litigation status reports to the Council
- ◆ Assist in new PKID plans and specifications
- ◆ Work with the Manager to expedite personnel hearing process
- ◆ Work with the Risk Manager to develop right-of-way use policy for Salt River Project
- ◆ Continue to provide programs of open meeting law and conflict of interest training for Boards and Commissions
- ◆ Work with staff and Council on long-term water planning issues
- ◆ Continue to work with staff to address the issues raised by the Roosevelt Water Conservation District and its long-term relationship with Gilbert
- ◆ Continue to stay abreast of developments in the law that affect Gilbert by reviewing and reporting on case law and new legislation as they develop and making recommendations regarding any changes to ordinances or procedures affected by new case law or legislation
- ◆ Manage the Public Defender contract

BUDGET ISSUES

General Counsel services are provided through a contract with Curtis, Goodwin, Sullivan, Udall & Schwab P.L.C. The current budget reflects a 33% increase in budget from FY 2006. The increase includes a one time appropriation of \$195,000 for Special Counsel. The current contract is a two year contract commencing July 1, 2005 and ending on June 30, 2007. The Public Defender budget was increased to reflect actual usage for FY 2006 and anticipated increases for FY 2007.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
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No Performance Measures



General Counsel

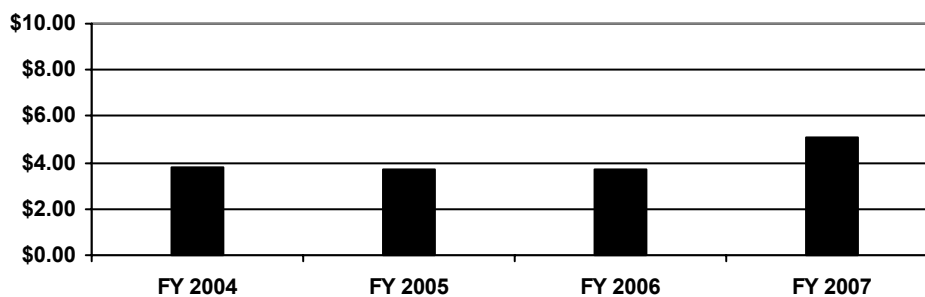
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
General Counsel	0.00	0.00	0.00	0.00	0.00
Public Defender	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
General Counsel	484,827	491,901	600,020	525,000	830,020
Public Defender	140,518	166,309	180,000	188,500	210,000
Total Expenses	\$ 625,345	\$ 658,210	\$ 780,020	\$ 713,500	\$ 1,040,020

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	-	-	-	-	-
Supplies & Contractual	625,345	658,210	780,020	713,500	1,040,020
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 625,345	\$ 658,210	\$ 780,020	\$ 713,500	\$ 1,040,020

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	25,098	45,627	15,000	51,000	60,000
Total Expenses	625,345	658,210	780,020	713,500	1,040,020
Net Operating Result	\$ (600,247)	\$ (612,583)	\$ (765,020)	\$ (662,500)	\$ (980,020)

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 2006

- ◆ Staff has become more efficient when working with the police department's case management system I/Leads
- ◆ Messages to Officers requesting additional case information have been routed through the I/Leads system so that follow-up is more timely
- ◆ A direct connection into the Department of Public Safety Crime Lab database has provided timely lab results, making charging of DUI matters more timely
- ◆ Trained one Administrative Assistant as backup for accounts payable input and processes
- ◆ Implemented new Legal Edge (LE) reports so that statistical calculations would reflect multiple defendants assigned to one case
- ◆ Trained one Office Assistant to aid the other in data entry of citations and police reports into LE
- ◆ Director and Administrative Supervisor participated in the Pandemic Task Force

OBJECTIVES FY 2007

- ◆ Work on achieving a common data entry pool supporting the court, police and prosecutor offices
- ◆ Closely monitor caseload to adequately address anticipated increase due to additional police officers on the streets
- ◆ Train a second attorney to be proficient and knowledgeable in managing forfeiture matters
- ◆ Urge the Court to install an automated date/time stamp at their downstairs counter to avoid time being wasted waiting in lines when filing motions

BUDGET ISSUES

Personnel increases include a Town Prosecutor II, a Legal Secretary, an Office Assistant from part-time to full-time, and the victim Advocate position from part-time to full-time. This increase in staffing is tied to the anticipated increase in case load as a result of the hiring of additional officers to achieve the 1.1 per 1,000 sworn officer staffing ratio directed by Council. A one time contractual expenditure of \$10,000 is also included in the FY 2007 budget for start up costs for these new positions.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Percentage of cases charged after review	67%	62%	70%	72%
Percentage of DUI cases resolved within six months of filing	74%	74%	75%	77%
Number of Criminal Cases Tracked	3,888	3,795	4,667	4,700
Number of Domestic Violence Offenders Referred to Counseling Programs	533	500	500	520



Prosecutor

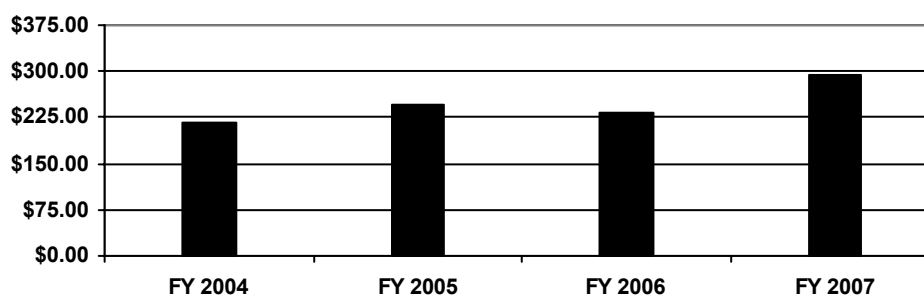
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Prosecutor	13.00	13.12	13.12	14.62	16.00
Total Personnel	13.00	13.12	13.12	14.62	16.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Prosecutor	842,021	931,542	1,064,520	1,088,051	1,388,270
Total Expenses	\$ 842,021	\$ 931,542	\$ 1,064,520	\$ 1,088,051	\$ 1,388,270

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	791,418	881,324	1,000,090	1,020,540	1,314,060
Supplies & Contractual	50,603	50,218	52,530	54,691	74,210
Capital Outlay	-	-	11,900	12,820	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 842,021	\$ 931,542	\$ 1,064,520	\$ 1,088,051	\$ 1,388,270

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	1,666	2,470	1,000	1,500	1,500
Total Expenses	842,021	931,542	1,064,520	1,088,051	1,388,270
Net Operating Result	\$ (840,355)	\$ (929,072)	\$ (1,063,520)	\$ (1,086,551)	\$ (1,386,770)

COST PER CASE





Municipal Court

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 2006

- ◆ Entered into an Intergovernmental Agreement with Maricopa County Superior Court to provide jury services to the court resulting in a savings of clerical time for our court as well as a more inclusive and diverse pool of jurors
- ◆ Contracted with Arizona Chapter National Safety Council for defensive driving school services
- ◆ Miller, Allen & Co., P.C. performed an external audit review as required by the Arizona Supreme Court with no findings
- ◆ Began writing local court policies on issues relating specifically to this department to be signed by all staff
- ◆ Piloting electronic forms project in the Courtroom, as well as in Sanctions and Civil Traffic Departments
- ◆ Collection of fines and fees continues to remain at over 70% despite staff turnover and an increase in the amount of fines and fees ordered by the court
- ◆ Filed and processed over 29,000 civil and criminal cases in FY 2006 – approximate 25% increase over FY 2005
- ◆ Collected revenue in excess of \$5,626,500 in FY 2006

OBJECTIVES FY 2007

- ◆ Begin research on the implementation of a digital archiving system
- ◆ Work on achieving a common data entry pool supporting the court, police and prosecutor offices
- ◆ Complete the electronic forms project and begin to use e-forms in the courtroom and at the front counter in place of handwritten documents
- ◆ Work with Justice Systems Inc. and the Arizona Department of Motor Vehicle on the implementation of automatic dispositions and defaults judgments
- ◆ Increase collection efforts by implementing the Fines and Restitution Enhancement (FARE) program through the Arizona Supreme Court

BUDGET ISSUES

Additional personnel include a Senior Court Services Clerk, Court Services Clerk, and a part-time (.75 FTE) Court Interpreter. The Supplies and Contractual budget for the Municipal Court increases 32% over FY 2006 adopted budget. Of this increase, \$10,000 is for one time expenses related to the new positions. The largest increases include; \$68,000 for lobby security per the contract with Maricopa County and \$7,000 for credit card fees due to the increase in credit card usage.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Rule 8 (Speedy Trial) compliance	100%	100%	100%	100%
Case Filings	28,080	23,034	29,500	32,000
# of Jury Trials	35	20	24	36
# of Civil Traffic Hearings	384	416	500	650



Municipal Court

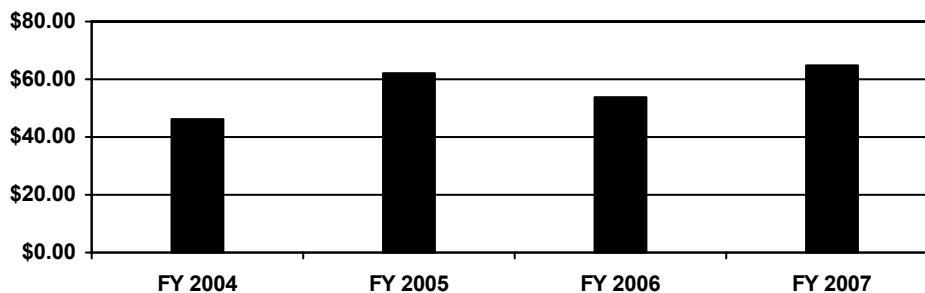
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Municipal Court	18.25	18.50	20.50	20.50	23.25
Total Personnel	18.25	18.50	20.50	20.50	23.25

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Municipal Court	1,292,352	1,431,069	1,754,820	1,590,760	2,083,220
Total Expenses	\$ 1,292,352	\$ 1,431,069	\$ 1,754,820	\$ 1,590,760	\$ 2,083,220

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,030,720	1,136,241	1,452,140	1,252,130	1,701,590
Supplies & Contractual	261,632	294,828	288,380	312,040	381,630
Capital Outlay	-	-	14,300	26,590	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 1,292,352	\$ 1,431,069	\$ 1,754,820	\$ 1,590,760	\$ 2,083,220

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	113,828	128,602	139,000	152,000	150,000
Total Expenses	1,292,352	1,431,069	1,754,820	1,590,760	2,083,220
Net Operating Result	\$ (1,178,524)	\$ (1,302,467)	\$ (1,615,820)	\$ (1,438,760)	\$ (1,933,220)

COST PER CASE



Development Services

Development Services Summary

Permit and Plan Review Services

Inspection and Compliance Services

Planning and Development

Business Development

BUSINESS UNIT DESCRIPTION

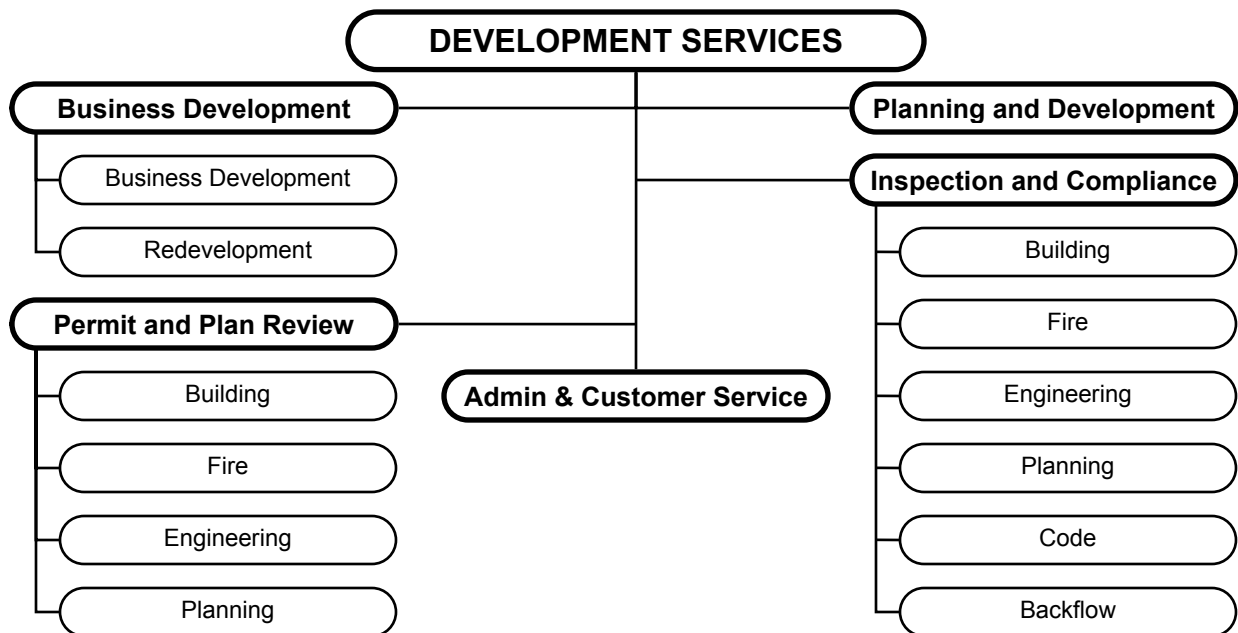
The departments in Development Services guide land development from the vacant parcel stage through construction of structures and the maintenance of developed parcels to maintain community aesthetics. The individual departments are Administration and Customer Service, Permit and Plan Review Services, Inspection and Compliance Services, Planning and Development, and Business Development. These business unit was reorganized effective July 1, 2006 so many of the individual departments are new and do not include history.

Business Development focuses on recruiting new business to Gilbert. 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 to support the new development.

GOALS FY 2007

- ◆ Actively recruit globally-competitive, high value added businesses to Gilbert
- ◆ Be recognized as a community that is business friendly and has the infrastructure in place to attract and retain business
- ◆ Continue to improve customer and public perception of 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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Admin and Customer Service	0.00	0.00	0.00	0.00	11.25
Permit and Plan Review	0.00	0.00	0.00	0.00	28.25
Inspection and Compliance	0.00	0.00	0.00	0.00	47.88
Planning and Development	0.00	0.00	0.00	0.00	18.50
Business Development	0.00	0.00	0.00	0.00	5.00
Community Development	91.65	95.65	95.65	96.65	0.00
Total Personnel	91.65	95.65	95.65	96.65	110.88

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Admin and Customer Service	-	-	-	-	822,630
Permit and Plan Review	-	-	-	-	3,635,640
Inspection and Compliance	-	-	-	-	4,220,990
Planning and Development	-	-	-	-	1,837,250
Business Development	-	-	-	-	8,737,070
Community Development	9,325,564	9,137,252	12,338,270	13,247,884	-
Total Expenses	\$ 9,325,564	\$ 9,137,252	\$ 12,338,270	\$ 13,247,884	\$ 19,253,580

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	5,337,851	5,871,374	6,849,070	6,395,680	8,603,670
Supplies & Contractual	1,902,410	2,413,461	4,308,010	3,386,814	5,779,800
Capital Outlay	-	75,149	-	-	88,000
Transfers Out	2,085,303	777,268	1,181,190	3,465,390	4,782,110
Total Expenses	\$ 9,325,564	\$ 9,137,252	\$ 12,338,270	\$ 13,247,884	\$ 19,253,580

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	8,417,253	12,396,991	10,535,040	11,301,820	11,974,280
Total Expenses	9,325,564	9,137,252	12,338,270	13,247,884	19,253,580
Net Operating Result	\$ (908,311)	\$ 3,259,739	\$ (1,803,230)	\$ (1,946,064)	\$ (7,279,300)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Number of single family permits issued	4,768	3,902	3,500	3,420
Acres of land approved for development through re-zoning	1,707	1,218	1,300	900



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 Code of Gilbert requirements.

ACCOMPLISHMENTS FY 2006

- ◆ Issued a total of 10,787 permits, decrease of approximately 3% from FY 2005
- ◆ Maintained general service levels at or above established goals without any increase in staffing levels and having various vacancies

OBJECTIVES FY 2007

- ◆ Process and review 95% of permit requests within applicable established timelines
- ◆ Continue to participate in the customer satisfaction survey conducted by the Chamber of Commerce for all customers submitting commercial projects

BUDGET ISSUES

The Permit and Plan Review Department was created as a result of the reorganization which was implemented to streamline Community Development activity by function. Permit and Plan Review Services combines expenditures of Building Inspection, Fire, Engineering, Traffic Engineering, and Planning from the FY 2006 budget. The operation of these Divisions will be evaluated throughout FY 2007 and modified as needed.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004*	Actual FY 2005*	Projected FY 2006*	Anticipated FY 2007
% of final plats reviewed within 20 days	95%	95%	95%	95%
Number of permits issued	8,452	11,081	10,787	11,050
% of landscape plans reviewed within 20 days	85%	80%	85%	90%
Number of new commercial fire plan reviews	2,654	2,436	2,400	2,300

* Includes activity prior to reorganization.



Permit and Plan Review Services

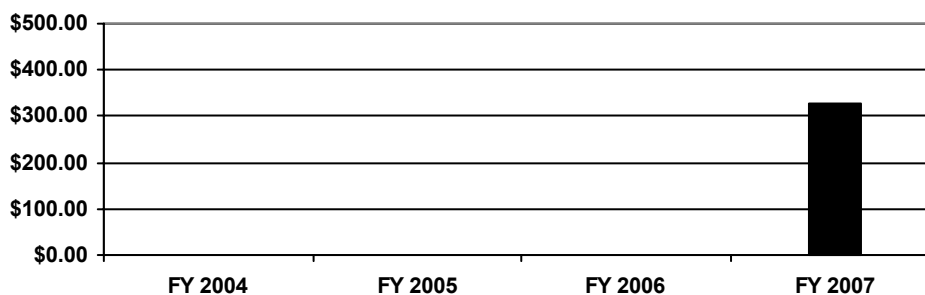
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Building	0.00	0.00	0.00	0.00	9.65
Fire	0.00	0.00	0.00	0.00	2.60
Engineering	0.00	0.00	0.00	0.00	4.40
Planning	0.00	0.00	0.00	0.00	11.60
Total Personnel	0.00	0.00	0.00	0.00	28.25

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Building	-	-	-	-	1,512,570
Fire	-	-	-	-	246,630
Engineering	-	-	-	-	1,528,520
Planning	-	-	-	-	347,920
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 3,635,640

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	-	-	-	-	2,387,980
Supplies & Contractual	-	-	-	-	1,247,660
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 3,635,640

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	-	-	-	-	8,989,000
Total Expenses	-	-	-	-	3,635,640
Net Operating Result	\$ -	\$ -	\$ -	\$ -	\$ 5,353,360

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 2006

- ◆ Completed 100% of requested building inspections that were scheduled by 6:00 a.m. on that business day
- ◆ Responded to 98% of code compliance complaints within 2 business days of receipt

OBJECTIVES FY 2007

- ◆ Complete requested inspections within established standards
- ◆ Respond to 95% of complaints within two business days
- ◆ Complete implementation of Interactive Voice Response (IVR) and web based software applications for scheduling inspections and verifying inspection results
- ◆ Continue to participate in the customer satisfaction survey conducted by the Chamber of Commerce for all customers submitting commercial projects

BUDGET ISSUES

The Inspection and Compliance Services Department was created as a result of the reorganization which was implemented to streamline Community Development activity by function. Inspection and Compliance Services combines expenditures of Building Inspection, Fire, Engineering, Traffic Engineering, Planning, Code Enforcement, and Backflow Prevention from the FY 2006 budget. The operation of these Divisions will be evaluated throughout FY 2007 and modified as needed.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004*	Actual FY 2005*	Projected FY 2006*	Anticipated FY 2007
% of building safety inspection requests completed within scheduled times	100%	100%	100%	100%
% of complaints responded to within two working days	98%	96%	95%	95%
% of fire inspections requests completed within 48 hours	92%	98%	98%	98%

* Includes activity prior to reorganization.



Inspection and Compliance Services

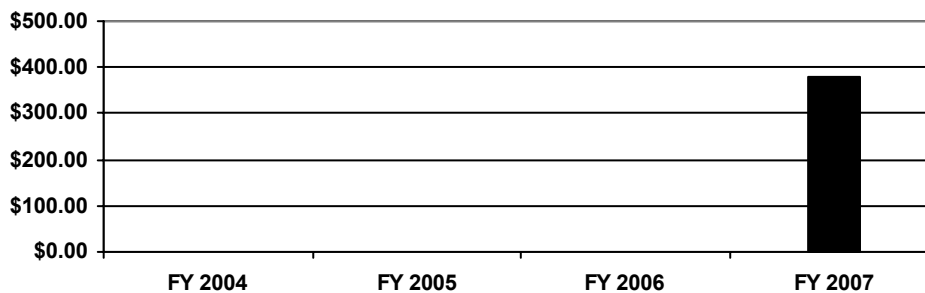
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Building	0.00	0.00	0.00	0.00	21.28
Fire	0.00	0.00	0.00	0.00	5.30
Engineering	0.00	0.00	0.00	0.00	10.65
Planning	0.00	0.00	0.00	0.00	1.30
Code	0.00	0.00	0.00	0.00	7.10
Backflow	0.00	0.00	0.00	0.00	2.25
Total Personnel	0.00	0.00	0.00	0.00	47.88

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Building	-	-	-	-	1,894,110
Fire	-	-	-	-	423,740
Engineering	-	-	-	-	1,037,150
Planning	-	-	-	-	82,540
Code	-	-	-	-	594,170
Backflow	-	-	-	-	189,280
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 4,220,990

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	-	-	-	-	3,507,770
Supplies & Contractual	-	-	-	-	584,110
Capital Outlay	-	-	-	-	88,000
Transfers Out	-	-	-	-	41,110
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 4,220,990

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	-	-	-	-	2,807,080
Total Expenses	-	-	-	-	4,220,990
Net Operating Result	\$ -	\$ -	\$ -	\$ -	\$ (1,413,910)

COST PER PERMIT





Planning and Development

PURPOSE STATEMENT

In order to manage the rapid growth of the community, Planning provides professional advice to elected and appointed officials, and accurate and reliable information to the development industry, residents, the business community, other public agencies and other departments. Planning staffs the Planning Commission and Design Review Board, and administers the General Plan, Land Development Code; various design guidelines and numerous application procedures. The mission is to provide superior planning services to help build a community of excellence.

ACCOMPLISHMENTS FY 2006

- ◆ General Plan Update for 2005 completed and adopted by the Council on April 25, 2006
- ◆ Applications processed by Planning:
 - Design Review: 165
 - Administrative Design Review: 73
 - Planning Commission: 159
 - Administrative Use Permits: 12
 - Pre-Applications: 195
 - Plan Review of Final Plats: 168
 - Plan Review (landscaping plans, improvement plans): 111
 - CIP Plans review: 23
 - Landscape site inspections: 47
 - Code Compliance: 4
 - Plan review of construction documents: 1,000
 - Annexations completed due to Rural Metro termination of fire services within County islands: 38

- Annexations initiated and pending collection of signatures or other technical requirement: 37

OBJECTIVES FY 2007

- ◆ Continue to improve the development review process for applications by incorporating process improvements into new ordinances, revising application forms, applicant guides and updating website materials
- ◆ Improve time lines for plan review by 7%
- ◆ Complete first comprehensive update of the Land Development Code per list of prioritized issues
- ◆ Participate in training for implementation of reorganization's scheme and inter-division working relationships and responsibilities
- ◆ Develop guidelines for multi-family projects throughout the Town and for the mixed-use development in the Gateway Character Area
- ◆ Evaluate performance measures and standards
- ◆ Professional training of staff to attain seamless integration into the new reorganization structure

BUDGET ISSUES

As a result of the reorganization, two Landscape Technicians and a Planning Technician were transferred to other cost centers. Planning and Development add a Planner I in order to meet demands.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
# of cases received (applications, permits, administrative applications, pre-applications, inspections, misc.)	582	741	2,032	2,000
% of construction plans reviewed within 20 days	90%	90%	83%	90%
% of items continued due to ad errors	2%	2%	1%	0%
% of Draft minutes completed within 72 hours	95%	95%	90%	95%
% of Design Review Board and Planning and Zoning packets delivered on time	100%	100%	100%	100%
% of planning review comments returned on schedule	85%	80%	75%	85%



Planning and Development

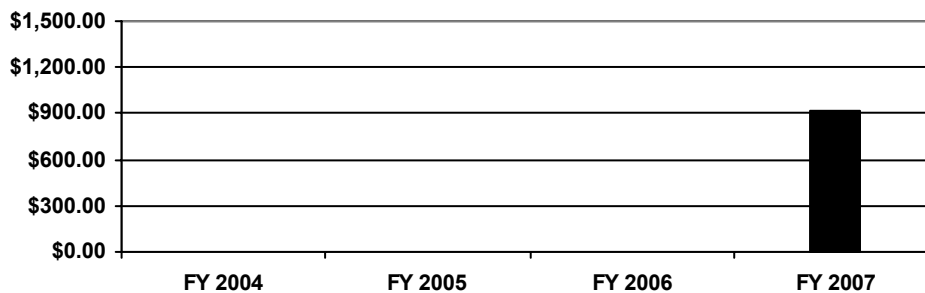
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Planning and Development	0.00	0.00	0.00	0.00	18.50
Total Personnel	0.00	0.00	0.00	0.00	18.50

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Planning and Development	-	-	-	-	1,837,250
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 1,837,250

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	-	-	-	-	1,497,710
Supplies & Contractual	-	-	-	-	339,540
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 1,837,250

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	-	-	-	-	200
Total Expenses	-	-	-	-	1,837,250
Net Operating Result	\$ -	\$ -	\$ -	\$ -	\$ (1,837,050)

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 2006

- ◆ Staff assisted 12 companies/developments in locating to Gilbert
- ◆ Facilitated capital investments of \$85,462,208 in Gilbert
- ◆ Announced 1,564 new jobs in Gilbert
- ◆ Produced 8 page advertising spread, valued at \$40,000 at no cost to Gilbert, for US Airways Magazine
- ◆ Successful continuation of P.E.R.T. (Partners Experiencing Results Together) program by processing 12 projects
- ◆ Successful implementation of Marketing and Communications Strategy

OBJECTIVES FY 2007

- ◆ Create 150 new business/development leads
- ◆ Create 675 new manufacturing/office jobs & 500 retail jobs matching desired salary ranges with special emphasis on the targeted business clusters
- ◆ Generate \$59,543,500 in capital investment on new projects
- ◆ Increase retail sales tax revenues by 20% or \$3,887,000
- ◆ Assist in the location of 18 new companies to Gilbert (including one international company)

BUDGET ISSUES

As a result of the Community Development reorganization, Economic Development title was changed to Business Development. The only change in FTE from FY 2006 adopted budget to FY 2007 is a reclassification of a part-time (.75 FTE) Administrative Assistant to full time. Contractual changes include additional funding for Business Recruitment, increases in Memberships and Dues, and sponsorship of the ASU Technopolis program.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004*	Actual FY 2005*	Projected FY 2006*	Anticipated FY 2007
Jobs to population ratio	1:4.87	1:4.15	1:3.31	1:3.50
# of new jobs created (staff assisted)	2,087	2,200	1,564	1,175
# of leads generated	206	119	126	150
Annual retail sales tax revenue	\$14,316,218	\$15,761,520	\$19,530,000	\$23,417,000

*Includes activity prior to reorganization.



Business Development

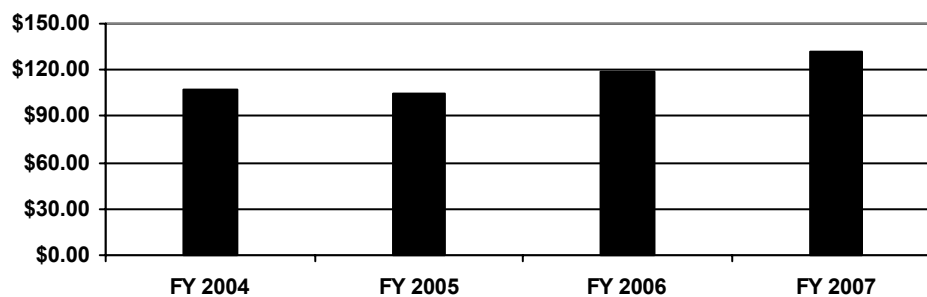
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Business Development Admini	0.00	0.00	0.00	0.00	5.00
Business Development	0.00	0.00	0.00	0.00	0.00
Redevelopment	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	5.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Business Development Admini	-	-	-	-	3,996,070
Business Development	-	-	-	-	-
Redevelopment	-	-	-	-	4,741,000
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 8,737,070

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	-	-	-	-	443,920
Supplies & Contractual	-	-	-	-	3,552,150
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	4,741,000
Total Expenses	\$ -	\$ -	\$ -	\$ -	\$ 8,737,070

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	-	-	-	-	-
Total Expenses	-	-	-	-	8,737,070
Net Operating Result	\$ -	\$ -	\$ -	\$ -	\$ (8,737,070)

SALES TAX PER CAPITA



Police Department

Police Department Summary

Professional Standards

Patrol Services

Support Services

Counseling Services

Investigations

Special Operations

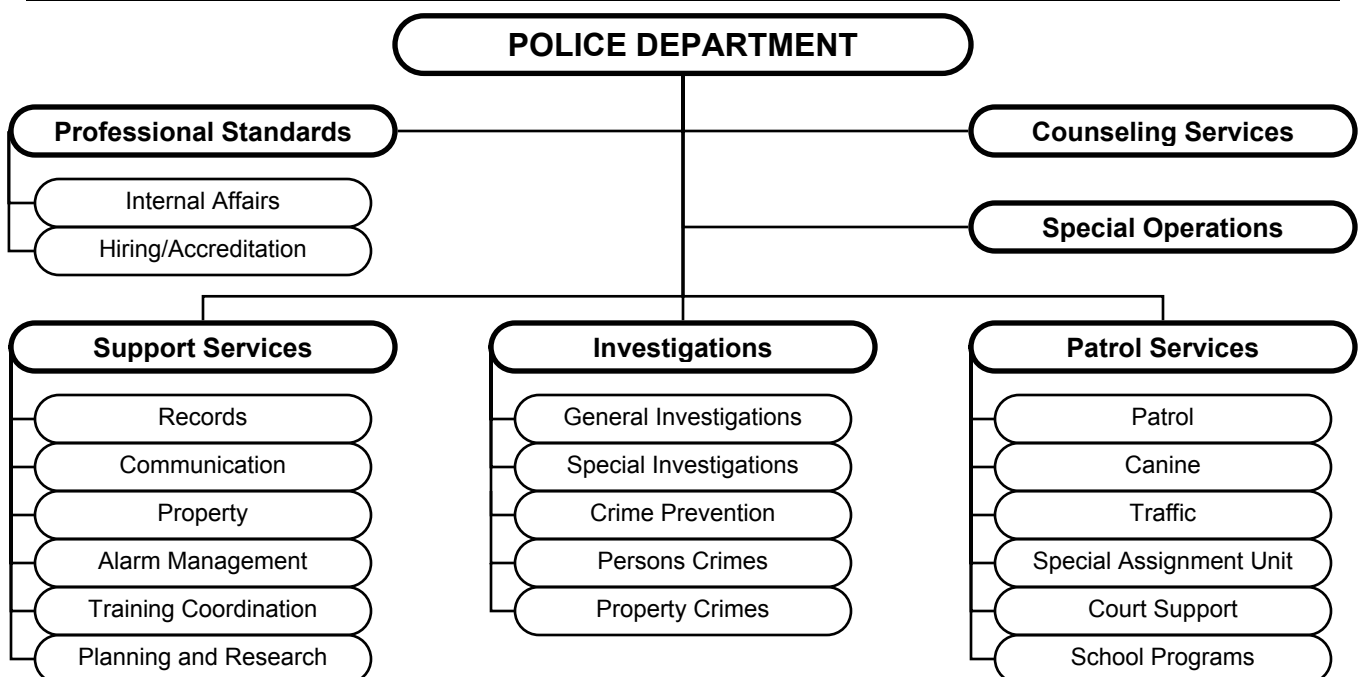
DEPARTMENT DESCRIPTION

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 2007

- ◆ Strive for 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 6 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



PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	5.50	5.50	4.50	4.50	4.50
Professional Standards	8.00	9.00	9.00	9.00	9.00
Patrol Services	152.00	156.00	181.00	181.00	196.00
Support Services	64.00	66.00	70.00	73.00	77.00
Counseling	7.50	7.50	7.50	8.50	9.50
Investigations	32.00	32.00	33.00	33.00	35.00
Special Operations	0.00	0.00	0.00	0.00	0.00
Total Non-Civilian	175.00	177.00	198.00	198.00	215.00
Total Civilian	94.00	99.00	107.00	111.00	116.00
Total Personnel	269.00	276.00	305.00	309.00	331.00

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	542,024	829,206	797,800	628,540	776,150
Professional Standards	569,631	710,422	789,240	812,230	792,430
Patrol Services	14,404,872	14,271,061	22,130,860	20,534,475	20,589,130
Support Services	2,459,958	3,479,413	10,545,810	4,228,215	6,115,350
Counseling	518,204	557,550	628,500	636,911	787,510
Investigations	2,185,876	2,782,244	3,678,280	3,655,823	3,907,490
Special Operations	108,295	149,380	212,740	228,200	86,520
Total Expenses	\$ 20,788,860	\$ 22,779,276	\$ 38,783,230	\$ 30,724,394	\$ 33,054,580

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	14,465,233	16,636,254	22,780,290	22,075,650	26,635,440
Supplies & Contractual	3,094,598	3,085,083	4,619,400	4,274,554	4,466,630
Capital Outlay	536,709	930,984	487,290	496,070	444,440
Transfers Out	2,692,320	2,126,955	10,896,250	3,878,120	1,508,070
Total Expenses	\$ 20,788,860	\$ 22,779,276	\$ 38,783,230	\$ 30,724,394	\$ 33,054,580

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	1,734,790	1,902,103	1,810,000	1,972,170	2,014,340
Total Expenses	20,788,860	22,779,276	38,783,230	30,724,394	33,054,580
Net Operating Result	\$(19,054,070)	\$(20,877,173)	\$(36,973,230)	\$(28,752,224)	\$(31,040,240)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
% of authorized positions filled	82.0%	98.2%	86.7%	95.0%
% of citizens rating Police Service as generally or very satisfied	88.8%	90.3%	92.0%	93.0%
% of citizens feeling they are generally/very safe from attack or being held up	95.2%	96.4%	95.0%	96.0%
% of citizens feeling safe from vandalism, burglary or theft	89.0%	91.9%	90.0%	92.0%
UCR Part 1 Crimes per thousand population	38.2	28.1	28.2	28.0



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 2006

- ◆ Completed all internal affairs (IA) investigations within the time allowed by policy
- ◆ Corrected paperwork and workflow issues with IA investigators (both IA detectives and supervisors assigned to investigate)
- ◆ Saved public money by attending local training while continuing to educate IA investigators on current legal trends, etc.
- ◆ Used an in-house polygraphist to avoid the expense and time constraints of sending pre-employment and IA polygraphs out to a third party contractor
- ◆ Held a mock assessment in September and identified areas in need of improvement to assist in the re-accreditation by CALEA
- ◆ Protected the integrity of investigations by using digital media for storage to ensure the disc integrity - investigations will be accessible to IA detectives and easily copied for Freedom of Information Act (FOIA) requests

OBJECTIVES FY 2007

- ◆ Assist supervisory personnel in monitoring employee performance to identify and assess employee problems proactively
- ◆ Achieve re-accreditation in March, 2006 by Commission on Accreditation for Law Enforcement Agencies, Inc (CALEA)

BUDGET ISSUES

Professional Standards was split into two separate cost centers; Internal Affairs and Hiring and Accreditation. One time expenditure of \$6,000 for recruit testing software and \$2,800 for a new laptop computer comprise the majority of the increase in contractual expenses. Personnel expenditures increase as a result of market adjustments and merit increases to qualified employees.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
% of total investigations completed within 30 days	25%	69%	75%	75%
% of total investigations completed and routed within 60 days (including those completed within 30 days)	75%	94%	95%	95%



Professional Standards

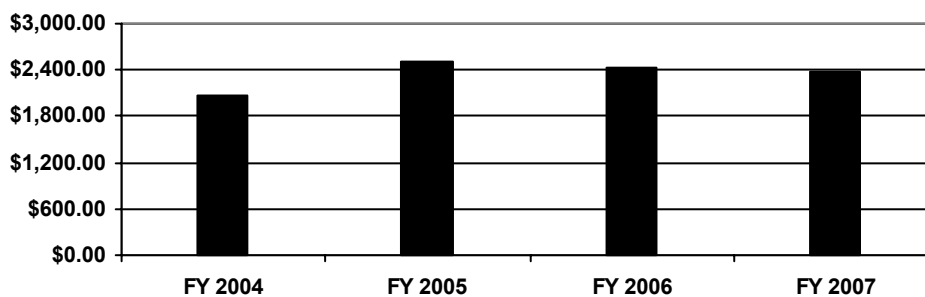
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Professional Standards	8.00	9.00	9.00	9.00	0.00
OPS - Internal Affairs	0.00	0.00	0.00	0.00	3.00
OPS - Hiring/Accreditation	0.00	0.00	0.00	0.00	6.00
Total Non-Civilian	3.00	3.00	3.00	3.00	3.00
Total Civilian	5.00	6.00	6.00	6.00	6.00
Total Personnel	8.00	9.00	9.00	9.00	9.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Professional Standards	569,631	710,422	789,240	812,230	-
OPS - Internal Affairs	-	-	-	-	347,770
OPS - Hiring/Accreditation	-	-	-	-	444,660
Total Expenses	\$ 569,631	\$ 710,422	\$ 789,240	\$ 812,230	\$ 792,430

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	469,259	550,723	628,580	645,250	682,610
Supplies & Contractual	84,552	143,879	95,680	102,000	104,410
Capital Outlay	-	-	-	-	-
Transfers Out	15,820	15,820	64,980	64,980	5,410
Total Expenses	\$ 569,631	\$ 710,422	\$ 789,240	\$ 812,230	\$ 792,430

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	-	1,279	-	-	-
Total Expenses	569,631	710,422	789,240	812,230	792,430
Net Operating Result	\$ (569,631)	\$ (709,143)	\$ (789,240)	\$ (812,230)	\$ (792,430)

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 2006

- ◆ Upgraded the computers in most of the patrol cars to allow the officers to complete reports in their patrol cars while remaining in their beats resulting in decreased response times and decreased overtime for report writing
- ◆ Divided the town into two patrol zones consisting of five beats in the north zone and three beats in the south zone
- ◆ Decreased response times on emergency calls for service from 8 minutes 52 seconds to 5 minutes 21 seconds from call received to arrival
- ◆ Added three detention officers to day and night shifts to reduce the non-enforcement workload of sworn officers
- ◆ Providing 24 hour Teleserve coverage
- ◆ Created a three member Traffic Investigations Team within the Traffic Unit

- ◆ Added two School Resource Officers for the additional schools in Gilbert
- ◆ Officer initiated calls for service increased from 38,059 to 66,686 indicating a 75.2% increase in proactive patrol time
- ◆ Submitted grant request to the Governor's Office of Highway Safety for a new DUI van

OBJECTIVES FY 2007

- ◆ Decrease response times of emergency calls for service to an average of 5 minutes from call received to arrival
- ◆ Increase proactive patrol time by 5%
- ◆ Decrease supervisory area of responsibility by decreasing the staff to subordinate ratio in Patrol
- ◆ Add patrol beat to area South of Ocotillo Road (9 total beats)

BUDGET ISSUES

Personnel and equipment costs associated with additional sworn positions (14 Police Officers and 1 Sergeant) were added to the FY 2007 budget. Of the costs added for the new positions, \$575,000 is for one-time expenditures. Also included in the FY 2007 budget is a one-time expenditure of \$108,000 for overtime in the Traffic Unit.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Number of felony arrests	1,021	1,050	1,550	1,600
Value of property lost due to crime	\$12,884,300	\$10,118,500	\$13,900,000	\$15,000,000
Crimes committed per 1,000 population	37.0	27.4	27.0	27.0
Emergency Response Time	8.76 min	8.52 min	5.21 min	5.00 min
Non-Emergency Response Time	29.11 min	26.85 min	24.17 min	21.75 min
Misdemeanor Arrests	4,340	5,187	5,250	5,300
Citizen Academy Graduates	44	39	40	40



Patrol Services

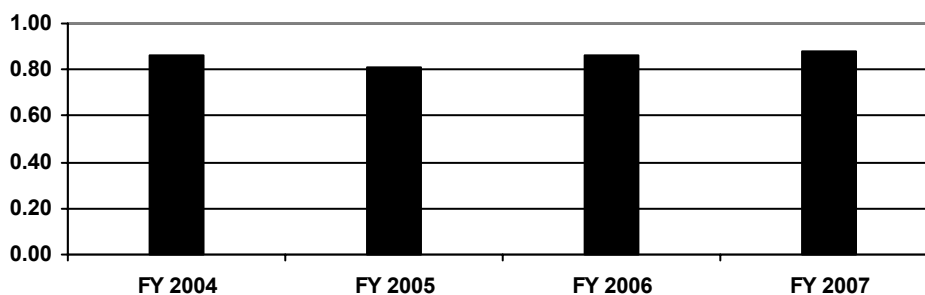
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Patrol	121.00	123.00	140.00	140.00	153.00
Canine	3.00	3.00	3.00	3.00	3.00
Traffic	12.00	12.50	14.50	14.50	15.50
Special Assignment Unit	6.00	6.50	7.50	7.50	7.50
Court Support	2.00	2.00	5.00	5.00	5.00
School Programs	8.00	9.00	11.00	11.00	12.00
Total Non-Civilian	142.00	145.00	165.00	165.00	180.00
Total Civilian	10.00	11.00	16.00	16.00	16.00
Total Personnel	152.00	156.00	181.00	181.00	196.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Patrol	11,995,390	11,377,519	16,651,080	15,509,693	15,894,450
Canine	246,482	352,441	498,750	502,365	382,650
Traffic	941,935	1,577,746	2,795,710	2,721,150	2,062,870
Special Assignment Unit	435,629	281,498	721,880	530,067	737,560
Court Support	171,285	150,558	506,740	433,035	365,240
School Programs	614,151	531,299	956,700	838,165	1,146,360
Total Expenses	\$ 14,404,872	\$ 14,271,061	\$ 22,130,860	\$ 20,534,475	\$ 20,589,130

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	9,223,501	10,413,828	14,552,460	14,528,300	16,752,140
Supplies & Contractual	2,088,225	1,812,194	3,020,000	2,728,525	2,555,330
Capital Outlay	503,506	493,403	430,700	439,480	388,840
Transfers Out	2,589,640	1,551,636	4,127,700	2,838,170	892,820
Total Expenses	\$ 14,404,872	\$ 14,271,061	\$ 22,130,860	\$ 20,534,475	\$ 20,589,130

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	1,507,515	1,622,437	1,592,000	1,671,530	1,718,040
Total Expenses	14,404,872	14,271,061	22,130,860	20,534,475	20,589,130
Net Operating Result	\$(12,897,357)	\$(12,648,624)	\$(20,538,860)	\$(18,862,945)	\$(18,871,090)

PATROL OFFICERS PER 1,000 POPULATION





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 2006

- ◆ Reduced time between emergency calls received to dispatching an officer to 75 seconds from 98 seconds
- ◆ Continue to develop and expand the Gilbert Police Department Volunteers In Policing Program
- ◆ Provided youth early intervention programs to the Gilbert police and school districts
- ◆ Completed the new computer aided dispatch system implementation; which allows for more efficient information flow between emergency responders and better data tracking
- ◆ Implemented automatic vehicle location in the patrol vehicles allowing dispatchers to track their movement using Global Positioning System (GPS) technology
- ◆ Integrated the computer aided dispatch system with the National Crime Information Center (NCIC) database to allow officers access to more information in the field
- ◆ Replaced and expanded phone system to a Positron phone system which handles all of our 911 calls and administrative calls coming into the Communications center
- ◆ Phone system now has the capability to track wireless callers to 911. Although the transition of all cellular providers to this system is not yet complete, 911 operators

- are seeing an increase in calls received with GPS technology proving the caller location
- ◆ Community Emergency Notification System (CENS) was implemented through Maricopa Association of Governments (MAG) to allow communications employees to make a voice mail recording notifying a select geographic radio of an emergency situation. The CENS alert system was utilized during 3 critical incidents by Gilbert Police Communications employees in 2006
- ◆ The total number of calls generated for service by Gilbert Police totaled 108,510 - resulting in a 15% increase from the total of calls for service in 2005

OBJECTIVES FY 2007

- ◆ Increase the number of positive news stories to the local media outlets
- ◆ Continue to edit and process reports for public release within 48 hours
- ◆ Move to National Incident-Based Reporting System (NIBRS) from the Uniform Crime Reports (UCR) standard
- ◆ Streamline Officer training
- ◆ Review, revise and purge outline files in accordance with state guidelines
- ◆ Move property and evidences to new facility
- ◆ Coordinate a statewide effort to reduce vehicle theft by organizing a "Vehicle Theft Prevention and Awareness Day"

BUDGET ISSUES

Additional Personnel include three 911 Operators, two Property Custodians, one Sergeant in Training, and one Crime Analyst. Approximately \$200,000 was added to the Property budget for operational costs of the new Police Property Facility.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Time between emergency call received to dispatching an officer	2.88 minutes	2.16 minutes	2.00 minutes	1.5 minutes
Time to process requests for reports in Records	48 hours	48 hours	48 hours	48 hours
Number of public contact by Crime Prevention Unit	891,681	1,094,888	7,000,000	1,500,000



Support Services

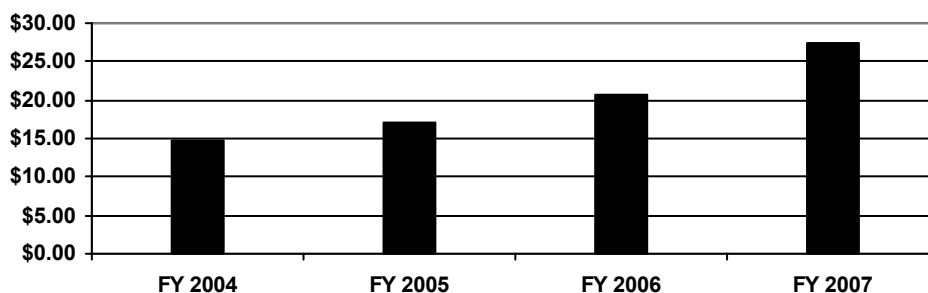
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Records	17.00	18.00	20.00	20.00	20.00
Communication	37.00	38.00	40.00	40.00	43.00
Property	5.00	5.00	5.00	6.00	7.00
Alarm Management	1.00	1.00	1.00	1.00	1.00
Training Coordination	2.00	2.00	2.00	3.00	3.00
Planning and Research	2.00	2.00	2.00	3.00	3.00
Total Personnel	64.00	66.00	70.00	73.00	77.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Records	544,174	652,491	1,087,570	894,759	1,207,650
Communication	1,295,032	1,665,961	2,682,510	2,238,390	2,990,500
Property	365,661	844,228	6,393,300	634,774	1,335,300
Alarm Management	49,090	49,942	59,280	48,790	69,250
Training Coordination	87,350	129,961	166,580	240,662	271,900
Planning and Research	118,651	136,830	156,570	170,840	240,750
Total Expenses	\$ 2,459,958	\$ 3,479,413	\$ 10,545,810	\$ 4,228,215	\$ 6,115,350

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	2,062,461	2,564,497	3,871,090	3,288,490	4,722,840
Supplies & Contractual	354,544	452,451	674,690	668,295	913,620
Capital Outlay	33,203	-	28,790	28,790	-
Transfers Out	9,750	462,465	5,971,240	242,640	478,890
Total Expenses	\$ 2,459,958	\$ 3,479,413	\$ 10,545,810	\$ 4,228,215	\$ 6,115,350

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	77,103	73,837	58,000	80,000	80,000
Total Expenses	2,459,958	3,479,413	10,545,810	4,228,215	6,115,350
Net Operating Result	\$ (2,382,855)	\$ (3,405,576)	\$(10,487,810)	\$ (4,148,215)	\$ (6,035,350)

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 2006

- ◆ Eleven new volunteers were added to the Police Department – 5 in Citizens On Patrol, 2 in Victim Assistance, 2 in Property, 1 in Crime Prevention, and 1 as a DUI Van Driver
- ◆ Responded to 145 crisis calls
- ◆ Contacted and offered services to 1,507 victims
- ◆ Provided service to 3,955 clients
- ◆ Provided 8 Adolescent Life Fundamentals classes, 4 Parenting classes, 11 Community Youth Diversion classes, 12 Adolescent Drug/Alcohol/Tobacco classes, and 3 Adolescent Substance Abuse Treatment classes

OBJECTIVES FY 2007

- ◆ Continue to develop and expand the Gilbert Police Department Volunteers in Policing Program
- ◆ Provide youth early intervention programs to the Gilbert police and school district
- ◆ Provide assessment and counseling to the Gilbert community through a variety of programs
- ◆ Provide a variety of services to victims of crime identified by the Gilbert Police Department

BUDGET ISSUES

The budget for Counseling Services increased approximately 25% over the adopted FY 2006 budget. The addition of a Youth/Family Counselor and a Volunteer Coordinator are the major contributors to this increase. One-time expenditures of \$11,000 for start up equipment and supplies for the new positions are also included. Other increases occurred in Copy Expenses, Office Supplies, Fuel, and Insurance.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Counseling Units of Service – Individual and Group	20,522	18,664	21,266	21,000
Cost per counseling unit	\$25.12	\$29.82	\$27.76	\$37.50
Victims Offered Services	1,548	1,453	1,507	1,600
Number of crisis calls handled	136	138	145	155
% of youth violence referrals completing the program successfully	96%	95%	95%	95%
Total Clients Served	3,917	3,661	3,955	4,000



Counseling Services

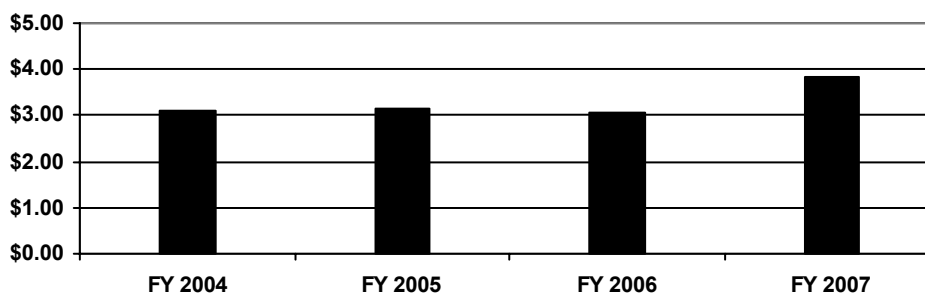
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Counseling	7.50	7.50	7.50	8.50	9.50
Total Personnel	7.50	7.50	7.50	8.50	9.50

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Counseling	518,204	557,550	628,500	636,911	787,510
Total Expenses	\$ 518,204	\$ 557,550	\$ 628,500	\$ 636,911	\$ 787,510

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	481,287	489,294	545,120	548,410	718,170
Supplies & Contractual	34,227	48,430	36,770	41,891	69,340
Capital Outlay	-	18,822	-	-	-
Transfers Out	2,690	1,004	46,610	46,610	-
Total Expenses	\$ 518,204	\$ 557,550	\$ 628,500	\$ 636,911	\$ 787,510

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	150,210	196,644	160,000	210,000	216,300
Total Expenses	518,204	557,550	628,500	636,911	787,510
Net Operating Result	\$ (367,994)	\$ (360,906)	\$ (468,500)	\$ (426,911)	\$ (571,210)

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 Persons Crimes Unit, Property Crimes Unit and Special Investigations Team, the Criminal Investigations Division investigates complex felony crimes, including: homicide, sexual assault, child abuse/endangerment, robbery, burglary, theft, drug trafficking and racketeering.

ACCOMPLISHMENTS FY 2006

Persons Crimes Detectives:

- ◆ Investigated approximately 330 reported crimes
- ◆ Cleared an average of 27.33 cases per month
- ◆ Detectives gathered intelligence to further investigate criminal gang activity
- ◆ Civilian Investigators cleared 182 cases in the area of missing persons, sex offender registrations, and domestic violence weapons release cases
- ◆ Prepared and served over 31 search warrants during the year resulting in the recovery of essential evidence and increasing the quality of the investigations

Property Crimes Detectives:

- ◆ Property Crimes Detectives cleared 122 cases by arrest or by filing charges against the suspect
- ◆ Detectives actively pursued hundreds of criminal investigations, resulting in the conclusion of 428 cases
- ◆ A total of 19 search warrants were served which resulted in the recovery of thousands of dollars in stolen property

Special Investigations Team:

- ◆ 90 cases received and worked through the narcotics information hotline
- ◆ 59 arrests made directly or indirectly through Special Investigations Team (SIT)

- ◆ 27 search warrants executed
- ◆ Approximately 470 hours of surveillance completed (47 "Knock-and-Talks" completed)
- ◆ Nine vehicles seized under the RICO statutes in relation to illegal activity
- ◆ Approximately \$153,106 in US currency seized in relation to illegal activity
- ◆ Approximately 191 lbs of marijuana and several marijuana plants seized with a street value of approximately \$125,000
- ◆ Seized 4 ounces of methamphetamine, 5.2 grams of heroin, and 100 oxycotin pills

OBJECTIVES FY 2007

- ◆ Begin to train all persons crimes detectives on basic computer crimes
- ◆ Increase case clearance rates by an additional two percent from the previous fiscal year
- ◆ Decrease the number of inactivated cases by an additional two percent from the previous fiscal year
- ◆ Provide information and data to other units within the department for proactive police work and crime prevention
- ◆ Staff the Intelligence and Analysis Unit
- ◆ Conduct proactive property crimes enforcement details in conjunction with SIT, Special Enforcement Team (SET), and Patrol
- ◆ Train all Persons Crimes Detectives in Basic Laboratory for Scientific Interrogation (LSI)

BUDGET ISSUES

Two new Sections were created in the Investigations Division for FY 2007; Person Crimes and Property Crimes. Two Police Officers were added to the FY 2007 budget along with all related expenses.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Case clearance rate	21%	24%	35%	37%
Percentage of cases inactivated	40%	29%	27%	25%
Total number of search warrants	70	58	80	85
Total SET cases	85	90	75	85

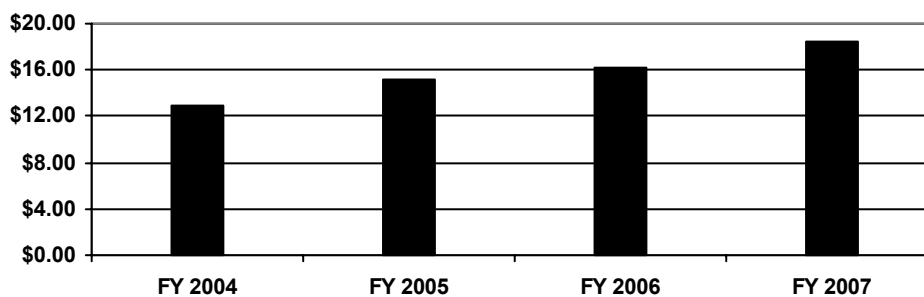
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
General Investigations	22.00	22.00	23.00	23.00	2.00
Special Investigations	7.00	7.00	7.00	7.00	7.00
Crime Prevention	3.00	3.00	3.00	3.00	3.00
Persons Crimes	0.00	0.00	0.00	0.00	12.00
Property Crimes	0.00	0.00	0.00	0.00	11.00
Total Non-Civilian	26.00	26.00	27.00	27.00	29.00
Total Civilian	6.00	6.00	6.00	6.00	6.00
Total Personnel	32.00	32.00	33.00	33.00	35.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
General Investigations	1,547,102	1,986,840	2,627,730	2,668,623	408,010
Special Investigations	519,720	581,838	809,710	780,750	798,560
Crime Prevention	119,054	213,566	240,840	206,450	248,360
Persons Crimes	-	-	-	-	1,294,720
Property Crimes	-	-	-	-	1,157,840
Total Expenses	\$ 2,185,876	\$ 2,782,244	\$ 3,678,280	\$ 3,655,823	\$ 3,907,490

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,812,061	2,050,823	2,702,900	2,686,430	3,237,610
Supplies & Contractual	317,575	364,734	427,600	421,613	494,040
Capital Outlay	-	297,187	27,800	27,800	55,600
Transfers Out	56,240	69,500	519,980	519,980	120,240
Total Expenses	\$ 2,185,876	\$ 2,782,244	\$ 3,678,280	\$ 3,655,823	\$ 3,907,490

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	\$ (38)	7,250	-	140	-
Total Expenses	2,185,876	2,782,244	3,678,280	3,655,823	3,907,490
Net Operating Result	\$ (2,185,914)	\$ (2,774,994)	\$ (3,678,280)	\$ (3,655,683)	\$ (3,907,490)

COST PER CAPITA





Special 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 2006

- ◆ Provided training from Homeland Security Center Disaster Preparedness on weapons of mass destruction (WMD) incident command to all sworn employees
- ◆ Provided special weapons and tactics (SWAT) command school to tactical operations unit leaders
- ◆ Filled several open tactical operations unit SWAT positions and provided Basic SWAT School to the new members of the unit
- ◆ Obtained several floor plans of high risk facilities in preparation for tactical operations

OBJECTIVES FY 2007

- ◆ Expansion of unit incrementally toward the goal of minimum staffing per National Tactical Officers Association (NTOA) standards
- ◆ Obtaining additional safety equipment for operations

BUDGET ISSUES

The Special Operations budget appears to have decreased from the FY 2006 adopted budget. However, the FY 2006 budget included \$130,000 in one-time expenditures. With this factored out of the FY 2006 budget, the Special Operation budget has actually increases approximately 4% over FY 2006 adopted budget. Salary increases and fuel costs account for the majority of the increase.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
% of special operations members trained in knowledge, skills and abilities	100%	100%	100%	100%
Number of special operations members completing the course of instruction	20	23	27	29
Number of tactical operations	7	10	15	18
Training Hours	220	220	220	220



Special Operations

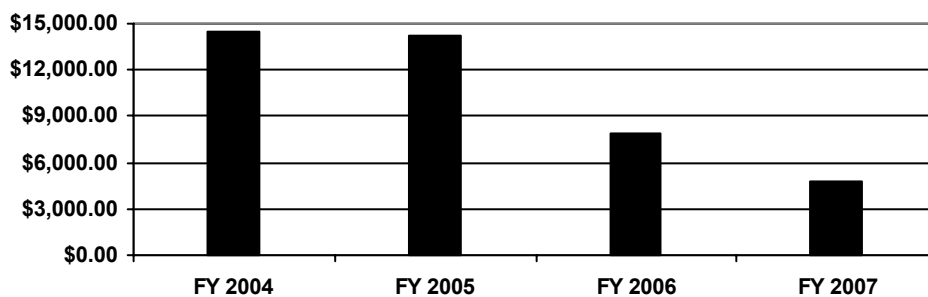
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
ERU Unit	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
ERU Unit	108,295	149,380	212,740	228,200	86,520
Total Expenses	\$ 108,295	\$ 149,380	\$ 212,740	\$ 228,200	\$ 86,520

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	18,651	15,681	19,100	29,420	21,010
Supplies & Contractual	82,304	126,359	83,310	88,450	65,510
Capital Outlay	-	-	-	-	-
Transfers Out	7,340	7,340	110,330	110,330	-
Total Expenses	\$ 108,295	\$ 149,380	\$ 212,740	\$ 228,200	\$ 86,520

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	-	650	-	-	-
Total Expenses	108,295	149,380	212,740	228,200	86,520
Net Operating Result	\$ (108,295)	\$ (148,730)	\$ (212,740)	\$ (228,200)	\$ (86,520)

COST PER ERU ACTIVATION



Fire Department

Fire Department Summary

Fire Operations

Fire Prevention



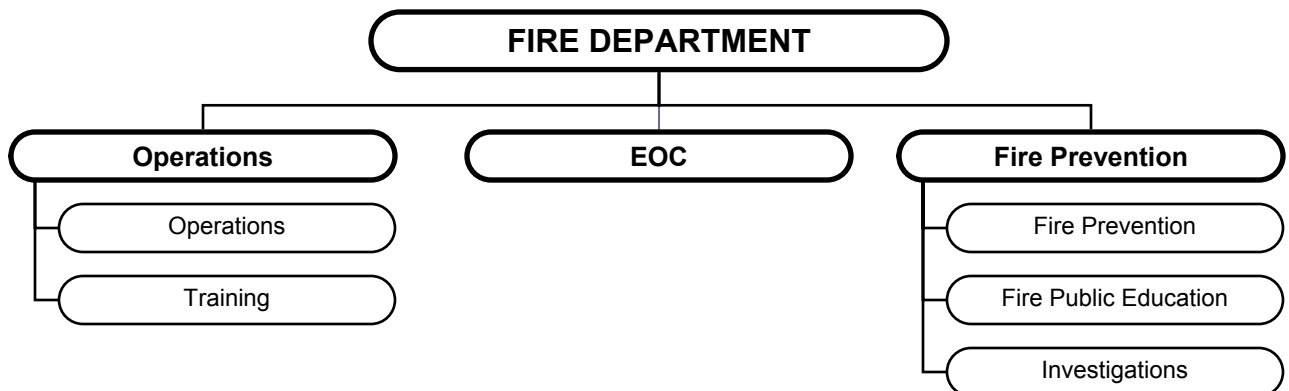
DEPARTMENT DESCRIPTION

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 2007

- ◆ Integrate the GFD into the regional homeland defense model
- ◆ Develop a comprehensive response methodology for all areas within the Gilbert Planning Area
- ◆ Develop a training capability that will address the current and future needs of the Gilbert Fire Department
- ◆ Maintain a four-minute response time standard throughout the community
- ◆ Eliminate the occurrence of child drownings
- ◆ Improve response times of first-due emergency units
- ◆ Improve turnout time as a component of response time
- ◆ Pursue granting opportunities as they apply to and support the mission of the Department
- ◆ Improve customer service as it relates to answering phones and directing calls

ORGANIZATIONAL CHART





Fire Department

PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	7.50	6.50	6.50	6.50	6.50
Operations	93.25	104.00	117.50	120.50	160.25
Prevention	10.00	11.00	11.00	11.00	4.00
Emergency Operations	0.00	1.00	1.00	1.00	1.00
Total Personnel	110.75	122.50	136.00	139.00	171.75

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	535,501	583,943	1,251,340	767,640	766,080
Operations	8,633,807	9,524,832	22,853,080	19,704,640	32,370,130
Prevention	751,505	815,310	1,059,060	1,045,630	461,680
Emergency Operations	5,290	105,345	148,410	168,350	366,830
Total Expenses	\$ 9,926,103	\$ 11,029,430	\$ 25,311,890	\$ 21,686,260	\$ 33,964,720

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	8,054,310	8,876,236	12,560,810	12,096,920	16,126,030
Supplies & Contractual	1,364,953	1,637,541	2,241,990	2,118,590	3,493,610
Capital Outlay	-	74,198	100,000	100,000	-
Transfers Out	506,840	441,455	10,409,090	7,370,750	14,345,080
Total Expenses	\$ 9,926,103	\$ 11,029,430	\$ 25,311,890	\$ 21,686,260	\$ 33,964,720

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	832,194	1,288,146	1,026,000	801,060	353,000
Total Expenses	9,926,103	11,029,430	25,311,890	21,686,260	33,964,720
Net Operating Result	\$ (9,093,909)	\$ (9,741,284)	\$(24,285,890)	\$(20,885,200)	\$(33,611,720)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Child drowning events	0	0	1	0
Number of emergency calls	9,870	10,225	11,718	12,800
Average response time from apparatus en-route to on scene	4 minutes 43 seconds	4 minutes 43 seconds	4 minutes 44 seconds	4 minutes 40 seconds
Turnout time average	50 seconds	51 seconds	51 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 2006

- ◆ Opened Fire Station #8
- ◆ Trained and certified ten new paramedics
- ◆ Trained and certified seven new hazardous materials technicians in support of the Civilian Decon project
- ◆ Completed scope of work for grant from FEMA for vehicle exhaust extraction systems and fitness equipment
- ◆ Completed hiring and training of 34 new firefighters
- ◆ Placed in service a brush truck and water tanker

OBJECTIVES FY 2007

- ◆ Implement civilian decontamination project, continue regional response and organizational participation efforts, and pursue aggressive training and exercise plan
- ◆ Continue development of Community Emergency Response Team (CERT) Program that offers disaster preparedness training to the community

- ◆ Test vaccine agent administration capabilities by implementing a mass flu vaccination clinic for employees and their dependants
- ◆ Increase computer capabilities in the Emergency Operations Center
- ◆ Complete installation of Fire View and begin modeling response capabilities
- ◆ Apply for Department of Homeland Security grant
- ◆ Develop an implementation plan for a hazardous materials response team
- ◆ Complete incident command training required by the Department of Homeland Security
- ◆ Evaluate all aspects of response times and identify possible areas for improvement

BUDGET ISSUES

Personnel costs increase due to staffing two additional crews. One-time transfers of \$13,303,000 to fund various Capital Projects (Emergency Signals, Fire Warehouse, Reconstruct Station 2, Reconstruct Station 3, and land purchase for the Fire Training Facility) also increase the budget substantially. Additional one-time costs of approximately \$680,000 are included in the budget for purchase of eleven cardiac monitor/defibrillators, overtime for Paramedic training, and other equipment necessary for the two additional crews. Fuel costs were increased based on actual usage.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
% of time first due unit arrives within four minutes (apparatus enroute to on-scene)	56%	46%	47%	50%
Response time average from time of station alert to on-scene	5 min 33 sec	5 min. 39 sec.	5 min. 34 sec.	5 min. 29 sec.
Turnout time average in seconds from receipt of alarm until apparatus begins response	50	48	49	49
Response time average from apparatus enroute to on-scene	4 min 43 sec	4 min. 51 sec.	4 min. 45 sec.	4 min. 40 sec.
Total responses	9,870	10,225	11,506	12,700
Number of training hours for all department personnel	19,895	13,730	40,800	45,000
Number of CERT volunteers trained	N/A	N/A	100	150



Fire Operations

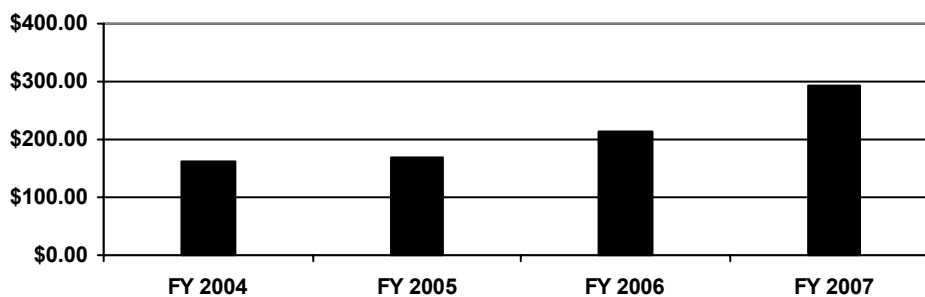
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Operations	88.25	98.00	111.50	114.50	154.25
Training	5.00	6.00	6.00	6.00	6.00
Total Personnel	93.25	104.00	117.50	120.50	160.25

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Operations	8,193,835	8,823,586	22,087,610	18,913,540	31,626,770
Training	439,972	701,246	765,470	791,100	743,360
Total Expenses	\$ 8,633,807	\$ 9,524,832	\$ 22,853,080	\$ 19,704,640	\$ 32,370,130

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	6,940,174	7,616,702	11,006,710	10,484,610	14,961,210
Supplies & Contractual	1,208,923	1,441,055	2,008,190	1,889,190	3,149,600
Capital Outlay	-	52,350	100,000	100,000	-
Transfers Out	484,710	414,725	9,738,180	7,230,840	14,259,320
Total Expenses	\$ 8,633,807	\$ 9,524,832	\$ 22,853,080	\$ 19,704,640	\$ 32,370,130

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	417,744	483,376	325,000	88,870	321,000
Total Expenses	8,633,807	9,524,832	22,853,080	19,704,640	32,370,130
Net Operating Result	\$ (8,216,063)	\$ (9,041,456)	\$(22,528,080)	\$(19,615,770)	\$(32,049,130)

COST PER SINGLE FAMILY RESIDENCE





Fire Prevention

PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2006

Fire Inspection:

- ◆ Met inspection challenges associated with two large super centers and Mercy Gilbert Hospital
- ◆ Maintained request for inspections within 48 hours of request
- ◆ Established partnerships with homebuilders and multi-family housing stakeholders for BAR system & Radio amplification ordinances drafts
- ◆ Clarified plan review items related to fire alarm requirements and sprinkler requirements
- ◆ Recovered hazardous materials cost associated with emergency mitigation through citations and EPA reimbursable funds

Community Service Education:

- ◆ Re-elected as a National Safe Kids Board Member for Injury Prevention
- ◆ Started a Town-wide Drowning Awareness Campaign and proclaimed August Drowning Awareness Impact Month
- ◆ Developed a partnership with Lowe's to install and check smoke detectors in a selected Gilbert neighborhood
- ◆ Implemented a Car Seat Installation Evaluation Program for the Fire Department

Fire Investigation:

- ◆ Safely investigated 32 fires with origin and cause determinations and prosecuted one arson fire

OBJECTIVES FY 2007

- ◆ Increase school-wide injury prevention programs to incorporate another grade level
- ◆ Develop and implement a Home Safety curriculum to be used in the Head Start programs
- ◆ Continue to increase the number of car seats the department installs each quarter
- ◆ Supervise and implement the Juvenile Firesetter Program within Community services
- ◆ Inspect all high hazard business once per calendar year
- ◆ Inspect all schools & town buildings within jurisdiction once per calendar year
- ◆ Respond to immediate hazards within 8 hours of receipt of complaint
- ◆ Increase investigative efficiency for on scene times and follow through by changing processes
- ◆ Propose adoption of International Fire Code from 2003 to 2006 edition with amendments

BUDGET ISSUES

As a result of the Community Development reorganization, seven positions from Fire Prevention were transferred to Development Services. Two Investigators and the Fire Marshal remain in Prevention.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
# of children receiving educational program	6,767	7,760	8,169	8,500
Cause and origin investigations	32	34	45	30
Juvenile fire setting interventions	27	9	26	10
Dollar losses related to fire	\$1,705,000	\$3,447,300	\$992,696	\$1,000,000



Fire Prevention

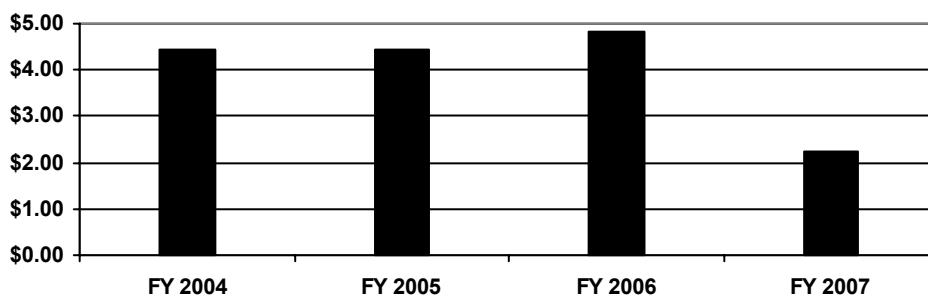
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Fire Prevention	9.00	10.00	10.00	10.00	3.00
Fire Public Education	1.00	1.00	1.00	1.00	1.00
Investigations	0.00	0.00	0.00	0.00	0.00
Total Personnel	10.00	11.00	11.00	11.00	4.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Fire Prevention	667,564	730,695	904,670	898,490	338,780
Fire Public Education	72,015	80,660	135,820	135,430	104,330
Investigations	11,926	3,955	18,570	11,710	18,570
Total Expenses	\$ 751,505	\$ 815,310	\$ 1,059,060	\$ 1,045,630	\$ 461,680

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	639,643	692,541	828,250	830,780	389,170
Supplies & Contractual	94,822	101,129	110,080	94,120	72,510
Capital Outlay	-	-	-	-	-
Transfers Out	17,040	21,640	120,730	120,730	-
Total Expenses	\$ 751,505	\$ 815,310	\$ 1,059,060	\$ 1,045,630	\$ 461,680

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	414,450	794,314	701,000	708,550	30,000
Total Expenses	751,505	815,310	1,059,060	1,045,630	461,680
Net Operating Result	\$ (337,055)	\$ (20,996)	\$ (358,060)	\$ (337,080)	\$ (431,680)

COST PER CAPITA



Public Works

Public Works Summary

Public Works Administration

Mosquito Control

Utility Locates



BUSINESS UNIT DESCRIPTION

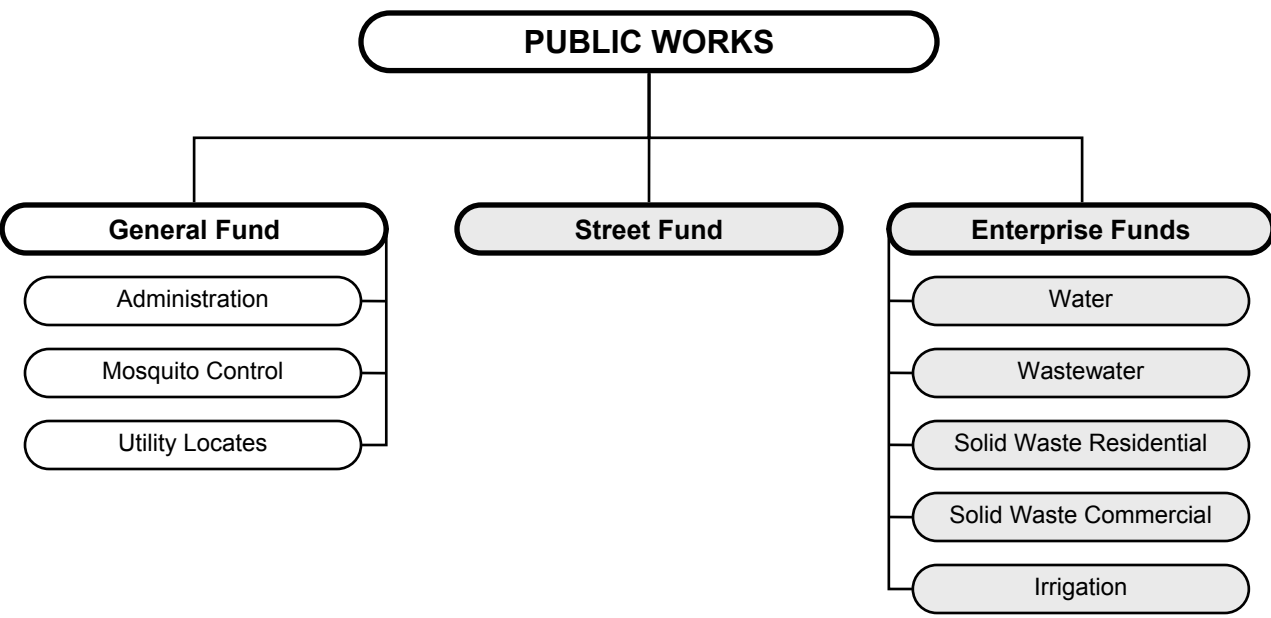
Public Works Administration provides oversight to the Departments that plan for, operate and maintain Gilbert infrastructure to maximize life of assets - including streets, water, wastewater, reclaimed water, and storm drainage. The staff plans for the long term efficient use of water and reclaimed water 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 2007

- ◆ Obtain American Public Works Association (APWA) Accreditation for the Public Works Department
- ◆ Plan for build-out water system capacity by securing and/or planning for purchase of the remaining well and reservoir sites
- ◆ Reduce the exposure of a 100-year flood event on the Sanoqui and Queen Creek Washes by working with developers and the Flood Control District of Maricopa County to construct these channels with 100-year flood event capacity within the Gilbert planning area
- ◆ Participate with the Flood Control District of Maricopa County in reviewing and submitting for Federal Emergency Management Agency review, the new flood hazard maps for Gilbert's planning area

ORGANIZATIONAL CHART





Public Works

PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	13.50	14.00	14.00	14.00	12.25
Environmental Programs	0.00	0.00	0.00	0.00	0.00
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	18.50	19.00	19.00	19.00	17.25

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	750,150	809,227	1,076,540	952,350	807,300
Environmental Programs	232,589	-	-	-	-
Mosquito Control	44,572	40,873	28,750	28,750	29,750
Utility Locates	331,416	346,658	488,760	487,260	457,190
Irrigation	20,412	21,580	31,350	26,120	33,850
Total Expenses	\$ 1,379,139	\$ 1,218,338	\$ 1,625,400	\$ 1,494,480	\$ 1,328,090

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,083,480	1,024,221	1,248,430	1,160,870	1,081,710
Supplies & Contractual	227,754	147,552	203,160	186,030	194,000
Capital Outlay	18,979	9,675	-	-	-
Transfers Out	48,926	36,890	173,810	147,580	52,380
Total Expenses	\$ 1,379,139	\$ 1,218,338	\$ 1,625,400	\$ 1,494,480	\$ 1,328,090

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	928,298	1,087,783	1,224,290	1,419,730	1,419,640
Total Expenses	1,379,139	1,218,338	1,625,400	1,494,480	1,328,090
Net Operating Result	\$ (450,841)	\$ (130,555)	\$ (401,110)	\$ (74,750)	\$ 91,550

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Number of customer contacts resulting in service request	n/a	52,116	57,883	60,000
Total municipal solid waste (tons)	101,033	107,815	110,176	115,100
Total wastewater influent (MG)	3,821	3,817	4,180	4,504
Total water produced (MG)	13,026	13,045	14,252	15,400



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 manage safe development in 100-year flood hazard areas within Gilbert. To provide prompt courteous and informed service to our external and internal customers.

ACCOMPLISHMENTS FY 2006

- ◆ Completed design of the joint Sonoqui Wash channelization project with Flood Control District and the Town of Queen Creek
- ◆ Trained in GBA work management system to track all incoming customer service requests
- ◆ Trained in use of Eden Inventory Module for tracking division purchases and warehousing in anticipation of implementation
- ◆ Trained in use of Eden GBA Customer Tracking software in anticipation of conversion from Master Series to GBA Customer Tracking implementation
- ◆ Processed and completed 31 division service contracts and equipment acquisitions compared to 39 previous year due to addition of the Environmental contracts

OBJECTIVES FY 2007

- ◆ Complete/update 50 APWA Accreditation practices
- ◆ Complete the Water, Wastewater, and Reclaimed Water Master Plan update by September 2006

- ◆ Continue working with the Flood Control District of Maricopa County to update the 100-year flood hazard study and maps
- ◆ Secure the remaining sites (3) for future well, reservoir and booster station facilities
- ◆ Secure the remaining site for a replacement direct to system well (replace well 4)
- ◆ Participate in overseeing the construction of the Sonoqui Wash from Higley Road to Power Road (joint IGA project with the Flood Control District and Queen Creek)
- ◆ Complete review of the new 100-year flood hazard maps being prepared by the Flood Control District
- ◆ Convert to, train and use the Master Series and Customer Request work management systems to be implemented to track all incoming customer service requests
- ◆ Convert to, train and utilize the Eden Inventory Module for tracking division purchases and warehousing
- ◆ Prepare for the South Area Service Center opening toward end of FY 2007
- ◆ Continuously seek improvements to the “one stop” service provided to the external and internal customers
- ◆ Ongoing field validation of infrastructure data being incorporated into Gilbert’s Geographic Information System to allow the rapid retrieval of information about structures and systems
- ◆ Manage the processing of 26 contracts from preparation of specifications to completion of contract documentation

BUDGET ISSUES

As a result of the Community Development reorganization, Public Works Administration and Public Works Field Operations Administration cost centers were combined. The Field Operations Manager position was eliminated and the Water Resources Manager position was transferred to the Water Fund.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
% of contacts for information only	57%	57%	66%	66%
Ratio of administrative staff to total division	1:22.6	1:22.2	1:24.0	1:19.2



Public Works Administration

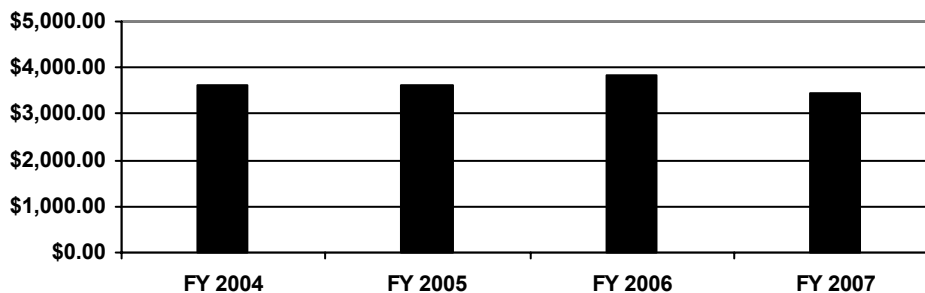
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	4.00	4.00	4.00	4.00	12.25
Field Operations Admin	9.50	10.00	10.00	10.00	0.00
Total Personnel	13.50	14.00	14.00	14.00	12.25

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	273,532	287,019	371,970	304,510	807,300
Field Operations Admin	476,618	522,208	704,570	647,840	-
Total Expenses	\$ 750,150	\$ 809,227	\$ 1,076,540	\$ 952,350	\$ 807,300

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	699,397	753,138	937,170	850,980	738,830
Supplies & Contractual	46,113	41,774	86,970	69,970	68,470
Capital Outlay	-	9,675	-	-	-
Transfers Out	4,640	4,640	52,400	31,400	-
Total Expenses	\$ 750,150	\$ 809,227	\$ 1,076,540	\$ 952,350	\$ 807,300

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	596,882	739,734	848,310	929,560	962,410
Total Expenses	750,150	809,227	1,076,540	952,350	807,300
Net Operating Result	\$ (153,268)	\$ (69,493)	\$ (228,230)	\$ (22,790)	\$ 155,110

COST PER PUBLIC WORKS EMPLOYEE





Mosquito Control

PURPOSE STATEMENT

The goal of Gilbert’s Mosquito Control Program is to protect the health and safety of the public and provide safe, reliable, and cost effective mosquito and midge fly treatment and prevention operations at municipally owned and operated facilities.

ACCOMPLISHMENTS FY 2006

- ◆ Distributed outreach materials and educated residents regarding mosquito control and West Nile Virus prevention at the Spring Expo at Freestone Park, at the Feathered Friends Festival at the Riparian Preserve, and at the Earth Day event at McQueen Park
- ◆ Mosquito Control and West Nile Virus outreach information is accessible on the Town’s web site and was also placed in the “Your Town” publication that is mailed to all residents
- ◆ Coordinated with Maricopa County Vector Control regarding mosquito control operations and West Nile Virus monitoring and education
- ◆ Contracted mosquito control operations were conducted in the Town’s scheduled program areas
- ◆ The Town’s Mosquito Control Contract was renewed and awarded for next fiscal year

OBJECTIVES FY 2007

- ◆ Distribute outreach materials and information to help educate the public regarding mosquito control and West Nile Virus prevention
- ◆ Continue to coordinate with Maricopa County Vector Control regarding mosquito control and West Nile Virus monitoring and education
- ◆ Monitor the effectiveness of contracted mosquito and midge fly control operations through coordination efforts with the contractor and spot inspections of treatment areas
- ◆ Certify the Effluent Reuse and Recharge Branch Supervisor and Senior Utility Workers for pesticide application of mosquito larvicide on Town property
- ◆ Continue to conduct scheduled contract mosquito and midge fly fogging and larvicide treatments in designated program areas

BUDGET ISSUES

The Mosquito Control budget increased approximately 4% over the FY 2006 adopted budget. This increase is to cover the annual price index increase for the pest control contract.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Number of mosquito related complaints	205	174	180	190
% of complaints within town treatment areas	24%	21%	22%	20%



Mosquito Control

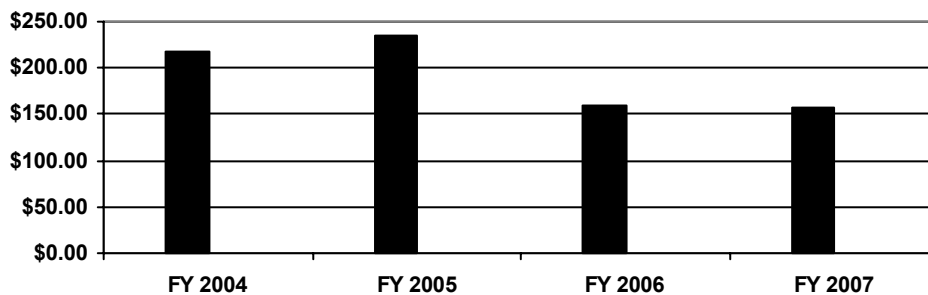
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Mosquito Control	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Mosquito Control	44,572	40,873	28,750	28,750	29,750
Total Expenses	\$ 44,572	\$ 40,873	\$ 28,750	\$ 28,750	\$ 29,750

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	-	-	-	-	-
Supplies & Contractual	44,572	40,873	28,750	28,750	29,750
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 44,572	\$ 40,873	\$ 28,750	\$ 28,750	\$ 29,750

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	-	-	-	-	-
Total Expenses	44,572	40,873	28,750	28,750	29,750
Net Operating Result	\$ (44,572)	\$ (40,873)	\$ (28,750)	\$ (28,750)	\$ (29,750)

COST PER COMPLAINT





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 2006

- ◆ Equipped each Locate vehicle fully with line tracers, traffic loop and metal detectors to provide for more efficient operations
- ◆ Fully implemented the AZ Blue Stake internet based ticket tracking system
- ◆ 31,802 utility locates completed in the fiscal year

OBJECTIVES FY 2007

- ◆ Initiate a below grade electronic locating methodology; i.e. buried metallic devices, copper wire, metallic tape
- ◆ Respond to off hour emergency locates within two hours
- ◆ Continue mapping and validating older parts of the water system to ensure accurate location data
- ◆ Continue to work with AZ Blue Stake to perfect electronic ticketing through the internet

BUDGET ISSUES

Utility Locates budget decreases from FY 2006 budget due to a one time transfer of \$63,000 in the FY 2006 budget. Changes in the FY 2007 budget include a \$7,000 increase in fuel costs, a one time expenditure of \$12,000 for four metal detectors per ACC regulation, and salary increases as a result of market and merit adjustments.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
# of utility locates	37,085	35,621	31,802	36,000
% of recall tickets	0.9%	0.8%	>1.0	>1.0
% of emergency tickets	1.3%	2.1%	1.5%	1.5%



Utility Locates

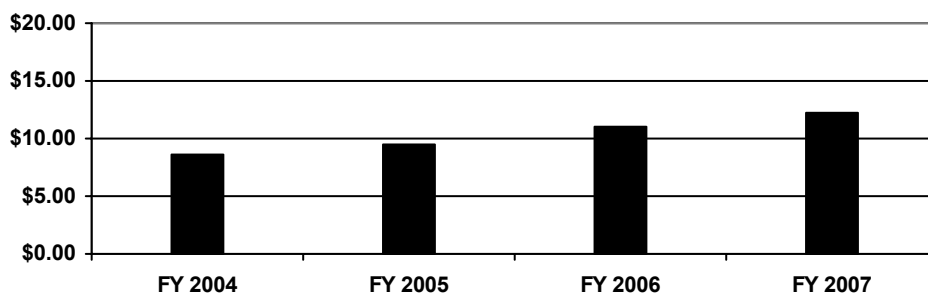
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Utility Locates	5.00	5.00	5.00	5.00	5.00
Total Personnel	5.00	5.00	5.00	5.00	5.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Utility Locates	331,416	346,658	488,760	487,260	457,190
Total Expenses	\$ 331,416	\$ 346,658	\$ 488,760	\$ 487,260	\$ 457,190

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	246,638	271,083	311,260	309,890	342,880
Supplies & Contractual	55,129	64,905	87,440	87,310	95,780
Capital Outlay	18,979	-	-	-	-
Transfers Out	10,670	10,670	90,060	90,060	18,530
Total Expenses	\$ 331,416	\$ 346,658	\$ 488,760	\$ 487,260	\$ 457,190

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	331,416	348,049	375,980	490,170	457,230
Total Expenses	331,416	346,658	488,760	487,260	457,190
Net Operating Result	\$ -	\$ 1,391	\$ (112,780)	\$ 2,910	\$ 40

COST PER LOCATE



Community Services

Community Services Summary

Parks and Open Space

Aquatics

Recreation Centers

Recreation Programs

Culture and Arts



Community Services

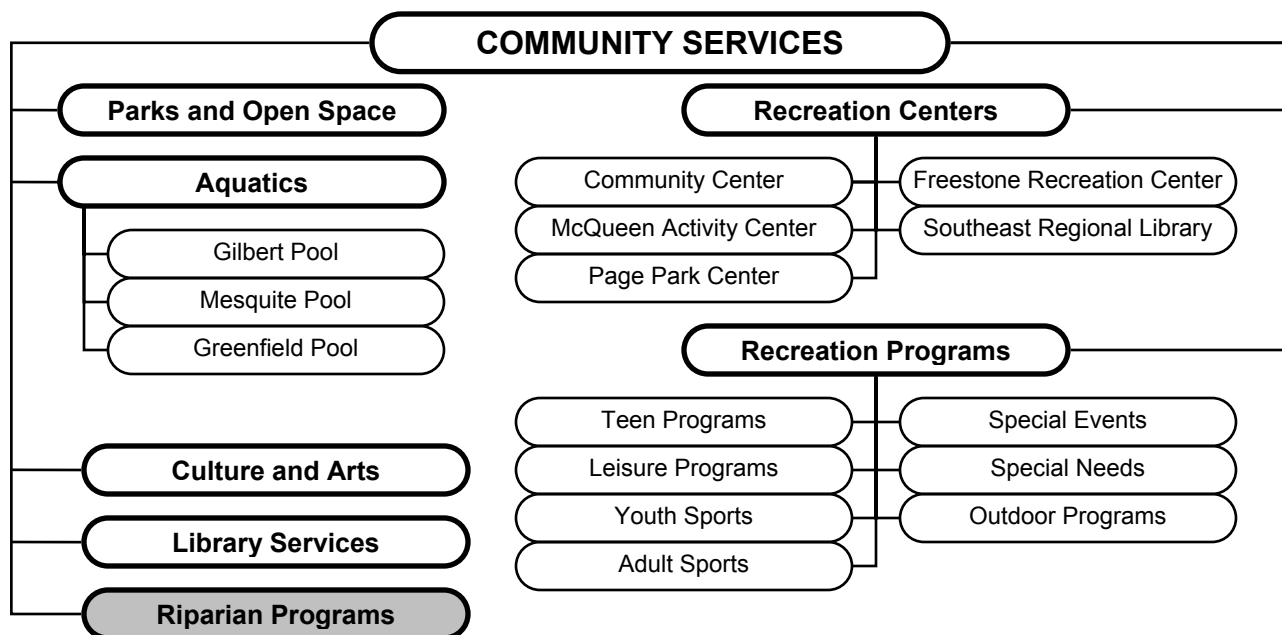
DEPARTMENT DESCRIPTION

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, Arts and Culture, Special Events, Outdoor Recreation, Concerts in the Parks, Equestrian Classes, Youth Sports, Teen Adventures/Treks, Teen Drama, Leisure Learning Classes, and Special Needs Programming. Contracted concession services are offered at various department sites. Major facilities that are 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 SE Regional Library, Freestone Park, Crossroads Park, McQueen Park, Riparian Preserve, Gilbert Soccer Complex, 10 Neighborhood Basins, Mesquite Aquatic Center, Gilbert Municipal Pool, and the Greenfield Pool. Grounds maintenance managed by the Department also includes Nichols Park and the Municipal Center Complex.

GOALS FY 2007

- ◆ To provide quality leadership and direction for all programs and activities within Community Services resulting in recreation facilities and activities for the community to learn, exercise, grow, develop skills, compete and enjoy leisure pursuits
- ◆ 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 as the population grows to maintain the expected level of service and to maintain open space
- ◆ Meet or exceed the reasonable expectations of the recreating public
- ◆ Continue to nurture existing partnerships and foster new ones to share resources with other community members

ORGANIZATIONAL CHART



Community Services

PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	9.25	9.25	9.25	9.25	8.50
Parks and Open Space	33.46	32.96	33.46	33.46	33.96
Aquatics	13.09	13.09	15.90	16.05	18.73
Concessions	2.17	0.00	0.00	0.00	0.00
Recreation Centers	30.61	31.22	31.22	31.22	29.49
Recreation Programs	19.37	19.37	19.37	19.22	16.94
Culture and Arts	1.00	1.00	1.00	1.00	1.00
Total Personnel	108.95	106.89	110.20	110.20	108.62

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	707,090	1,140,351	913,170	864,680	896,160
Parks and Open Space	2,560,663	3,403,410	4,474,070	4,328,120	6,714,500
Aquatics	417,136	489,318	688,490	669,850	875,740
Concessions	21,914	-	-	-	-
Recreation Centers	1,588,541	1,732,960	5,273,380	2,510,270	5,818,750
Recreation Programs	1,190,258	1,237,310	1,671,200	1,547,460	1,540,300
Culture and Arts	75,848	79,267	120,470	86,760	123,410
Total Expenses	\$ 6,561,450	\$ 8,082,616	\$ 13,140,780	\$ 10,007,140	\$ 15,968,860

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	3,972,192	4,080,046	4,915,850	4,503,930	5,085,130
Supplies & Contractual	2,300,699	3,012,470	3,557,500	3,393,120	4,002,830
Capital Outlay	-	231,833	121,000	121,000	550,500
Transfers Out	288,559	758,267	4,546,430	1,989,090	6,330,400
Total Expenses	\$ 6,561,450	\$ 8,082,616	\$ 13,140,780	\$ 10,007,140	\$ 15,968,860

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	1,799,240	1,866,092	1,972,000	1,875,060	2,353,230
Total Expenses	6,561,450	8,082,616	13,140,780	10,007,140	15,968,860
Net Operating Result	\$ (4,762,210)	\$ (6,216,524)	\$(11,168,780)	\$ (8,132,080)	\$(13,615,630)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Completed facility reservations requests	9,983	11,346	15,505	20,000
Recreation programs cost recovery	62%	60%	57%	56%
% of citizens using recreation facilities > 2 times per month	60.8%	61.7%	62.5%	63.0%
% of citizens generally or very satisfied with Parks and Recreation	89.3%	92.7%	90.5%	92.0%
% of citizens who think more dollars should be spent on Parks and Recreation	32.3%	34.7%	31.0%	32.0%



Parks and Open Space

PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2006

- ◆ Parks Building Maintenance staff received the *CQI Submittal of the Year* for replacement of designated area light poles enhancing park safety and security as well as cost savings
- ◆ Park ranger staff coordinated 1,391 hours of community service in the parks with a focus on park resource maintenance
- ◆ Park ranger staff coordinated 12,149 facility reservations in Town District Parks
- ◆ Awarded \$1,426 in grant funds through Salt River Project for park area landscape improvement
- ◆ Assisted in the program, design or development of nine capital projects
- ◆ Turf management staff developed and conducted sports field maintenance seminars for local Little League organizations enhancing community partnering for ballfield complex maintenance standards
- ◆ Completion of professional certifications in applicable areas of responsibility including turf management, landscape maintenance, back-flow prevention, arboriculture and tree care
- ◆ Park ranger staff conducted annual safety audits of park and municipal area play systems
- ◆ Designated staff maintained state required Qualifying Party License for the monitoring and training of Town pesticide applicators

OBJECTIVES FY 2007

- ◆ Assist in the completion of scheduled capital improvement projects to include: Discovery and Cosmo Parks, Western Powerline Trail Phases II and III, Heritage Trail, South Area Service Center, canal bridge crossings and the Heritage Water Tower Park
- ◆ Continue to provide high customer and maintenance service levels through effective park management practices, facility readiness performance, programming and event assistance
- ◆ Identify and prioritize the renovation, rehabilitation and cost needs of aging park resources and facilities
- ◆ Continue to explore and implement effective park and facility resource maintenance best management practices and methods to involve: landscape, irrigation, turf & sport court management, park ranger program, and building-facility maintenance functions within the division
- ◆ Explore additional contract service and partnering opportunities

BUDGET ISSUES

The Parks and Open Space budget increases approximately 50% over FY 2006 adopted budget. One time expenditures for FY 2007 include; \$1,467,000 for Capital Project transfers, \$125,000 for Parks Improvements, \$21,000 for three utility vehicles, and \$10,000 for Building and Grounds R&M.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Total acres and of park land, trails, open space, municipal areas and support facilities operated and maintained	676	676	676	676
Cost per acre to maintain park land, trails, open space, municipal areas and support facilities operated and maintained	\$3,390	\$3,978	\$4,216	\$5,249
% of citizens willing to support a tax increase for more parks, trail and open space (per Annual Resident Survey)	49.0%	57.0%	60.0%	63.0%
Customer Service: completed facility readiness/reservation requests	6,809	8,260	9,500	10,000
Cyclical Maintenance: projects completed and funding allocation (Operating and Capital)	20 \$19,600	12 \$150,442	11 \$19,600	5 \$135,000



Parks and Open Space

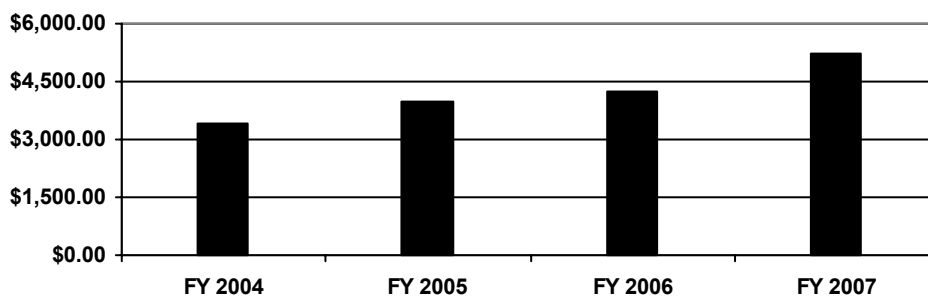
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Parks and Open Space	33.46	32.96	33.46	33.46	33.96
Total Personnel	33.46	32.96	33.46	33.46	33.96

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Parks and Open Space	2,560,663	3,403,410	4,474,070	4,328,120	6,714,500
Total Expenses	\$ 2,560,663	\$ 3,403,410	\$ 4,474,070	\$ 4,328,120	\$ 6,714,500

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,309,366	1,381,958	1,672,810	1,547,600	1,829,730
Supplies & Contractual	982,918	1,075,132	1,473,960	1,281,560	1,593,430
Capital Outlay	-	231,833	21,000	21,000	125,000
Transfers Out	268,379	714,487	1,306,300	1,477,960	3,166,340
Total Expenses	\$ 2,560,663	\$ 3,403,410	\$ 4,474,070	\$ 4,328,120	\$ 6,714,500

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	68,091	88,762	79,000	87,000	86,000
Total Expenses	2,560,663	3,403,410	4,474,070	4,328,120	6,714,500
Net Operating Result	\$ (2,492,572)	\$ (3,314,648)	\$ (4,395,070)	\$ (4,241,120)	\$ (6,628,500)

COST PER ACRE MAINTAINED



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 2006

- ◆ Completed construction of Greenfield Pool
- ◆ Utilized on-line registration for all aquatics programs
- ◆ Expanded swim lessons, swim team, and dive team programs to include Greenfield Pool
- ◆ Renovated the water slide at Mesquite Aquatic Center
- ◆ Design process is underway for Perry Pool and Williams Field Pool

OBJECTIVES FY 2007

- ◆ Increase swim lesson participation levels by 16% from FY 2006 with the addition of Greenfield Pool
- ◆ Host the 2006 East Valley Guardstart Olympics at Greenfield Pool for the cities of Mesa, Tempe, Chandler, Apache Junction, and Scottsdale
- ◆ Increase water safety awareness by sponsoring the annual Safe Pools Day event with the Gilbert Fire Department
- ◆ Increase annual participation in swim lessons by 1,000 swimmers

BUDGET ISSUES

The Aquatics budget increases approximately 27% over the FY 2006 adopted budget. Major increases include a full year staffing and operational costs for Greenfield Pool, \$50,000 to replaster Gilbert Pool, \$55,000 for improvements to Mesquite Pool, and \$65,000 for improvements to Gilbert Pool.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Annual participation for aquatics	37,791	34,062	42,000	45,000
Number of swim lesson participants	4,251	5,150	6,200	7,200
Cost recovery aquatics (direct costs only)	39%	42%	40%	40%
% of children ages 5-17 participating in swim lessons compared to the total population of children ages 5-17	11%	12%	14%	16%
% of swim/dive team and swim lesson participants as compared to total annual participation for aquatics	13%	18%	18%	18%
% of participants surveyed rating the overall quality of aquatics programs as above average or excellent	n/a	90%	90%	90%



Aquatics

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Gilbert Pool	5.84	5.84	5.84	5.89	5.77
Mesquite Pool	7.25	7.25	7.25	7.30	7.19
Greenfield Pool	0.00	0.00	2.81	2.86	5.77
Total Personnel	13.09	13.09	15.90	16.05	18.73

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Gilbert Pool	189,370	244,134	255,310	256,490	326,500
Mesquite Pool	227,766	245,184	330,110	314,640	318,700
Greenfield Pool	-	-	103,070	98,720	230,540
Total Expenses	\$ 417,136	\$ 489,318	\$ 688,490	\$ 669,850	\$ 875,740

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	329,960	335,646	435,410	407,750	550,560
Supplies & Contractual	85,206	151,702	128,890	137,910	205,180
Capital Outlay	-	-	100,000	100,000	120,000
Transfers Out	1,970	1,970	24,190	24,190	-
Total Expenses	\$ 417,136	\$ 489,318	\$ 688,490	\$ 669,850	\$ 875,740

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	164,260	207,760	246,000	206,490	390,100
Total Expenses	417,136	489,318	688,490	669,850	875,740
Net Operating Result	\$ (252,876)	\$ (281,558)	\$ (442,490)	\$ (463,360)	\$ (485,640)

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 2006

- ◆ Design process for the new Gilbert Community Center building is underway
- ◆ Improved customer service by posting facility rental information on-line
- ◆ Developed a partnership with *Basketball Kids* to offer preschool and youth basketball camps at McQueen Park Activity Center
- ◆ Exceeded revenue goal for Freestone Recreation Center
- ◆ Began offering personal training service at Freestone Recreation Center
- ◆ Offered late-night basketball at McQueen Park Activity Center

OBJECTIVES FY 2007

- ◆ Begin offering programs at the McQueen Park Activity Center in partnership with local businesses
- ◆ Increase overall participation at Freestone Recreation Center by 6%
- ◆ Conduct quarterly Occupational Safety and Health Administration (OSHA) in-service training meetings for custodial staff
- ◆ Increase utilization of personal trainers at Freestone Recreation Center by 10%
- ◆ Successfully host various community-wide events at McQueen Park Activity Center

BUDGET ISSUES

The budget for the Recreation Center increases approximately 10% over FY 2006 adopted budget. One time expenditures included a transfer of \$2,994,430 to construct a new Community Center and the demolition of the existing facility, and \$305,500 for automated units at the Southeast Regional Library. Perry Branch Library, the second Regional Library for the Town, will be operational towards the end of the fiscal year. Per an IGA with Maricopa County, Gilbert will be assuming responsibility of the Southeast Regional Library over the next five years.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Annual participation at Freestone Recreation Center	212,240	230,836	245,000	260,000
% of Freestone Recreation Center average monthly participation as compared to total population	11%	12%	12%	12%
% of Freestone Recreation Center average monthly participation for youth as compared to the total youth population	23%	23%	23%	23%
% of participants surveyed who indicate the centers met their expectations	n/a	92%	89%	90%
Cost per square foot – Community Center (8,997 square feet)	\$27.16	\$26.94	\$30.97	\$30.24
Cost per square foot – McQueen Park Activity Center (26,800 square feet)*	\$17.01	\$12.06	\$11.80	\$12.11
Cost per square foot – Page Park Center (8,880 square feet)	\$5.98	\$6.25	\$5.11	\$7.67
Cost per square foot – Freestone Recreation Center (48,500 square feet)	\$15.49	\$15.95	\$17.82	\$18.30

* Facility expanded in FY 2005 from 15,000 square feet



Recreation Centers

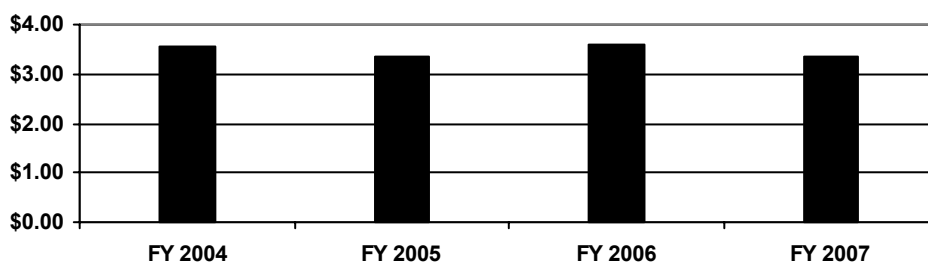
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Community Center	4.77	4.77	4.77	4.77	4.59
McQueen Activity Center	5.60	6.21	6.21	6.21	6.40
Page Park Center	1.31	1.31	1.31	1.31	1.36
Freestone Recreation Center	16.93	16.93	16.93	16.93	15.94
Southeast Regional Library	2.00	2.00	2.00	2.00	1.20
Perry Branch Library	0.00	0.00	0.00	0.00	0.00
Total Personnel	30.61	31.22	31.22	31.22	29.49

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Community Center	244,315	242,364	3,137,370	422,650	3,266,480
McQueen Activity Center	255,142	323,241	313,070	316,110	324,660
Page Park Center	53,132	55,483	59,370	45,370	68,140
Freestone Recreation Center	753,700	776,060	907,300	885,760	893,570
Southeast Regional Library	282,252	335,812	856,270	840,380	1,117,900
Perry Branch Library	-	-	-	-	148,000
Total Expenses	\$ 1,588,541	\$ 1,732,960	\$ 5,273,380	\$ 2,510,270	\$ 5,818,750

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	938,302	998,757	1,092,650	1,081,980	1,066,800
Supplies & Contractual	647,949	731,913	1,286,270	1,262,830	1,445,950
Capital Outlay	-	-	-	-	305,500
Transfers Out	2,290	2,290	2,894,460	165,460	3,000,500
Total Expenses	\$ 1,588,541	\$ 1,732,960	\$ 5,273,380	\$ 2,510,270	\$ 5,818,750

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	816,538	843,594	853,000	841,000	1,103,510
Total Expenses	1,588,541	1,732,960	5,273,380	2,510,270	5,818,750
Net Operating Result	\$ (772,003)	\$ (889,366)	\$ (4,420,380)	\$ (1,669,270)	\$ (4,715,240)

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 2006

- ◆ Expanded Special Needs Bowling to include a spring session
- ◆ Utilized the web for all Adult Sports schedules, tournament brackets, flyers, marketing e-mails, and standings
- ◆ Adult Basketball League participation increased by 60%
- ◆ Implemented on-line registration for Leisure Classes
- ◆ Partnered with Arizona Game and Fish to offer a Youth Fishing Day at the Riparian Preserve
- ◆ Established partnerships with local businesses, and a TV station, which provided new in-kind support opportunities for Special Events
- ◆ The intramural program expanded to include a sixth school in the Gilbert district
- ◆ Programming opportunities for summer Teen Treks and Teen Outdoor programs increased by 13%

OBJECTIVES FY 2007

- ◆ Continue the partnership with Gilbert Public Schools in providing collaborative programs for youth and teens
- ◆ Partner with local businesses in offering new classes and recreation program opportunities
- ◆ Obtain league scheduling software for youth and adult sports programs
- ◆ Continue to receive 90% or better satisfaction rates on special event participant surveys
- ◆ Create an application process for special event entertainers
- ◆ Increase use of town website by event vendors
- ◆ Use the town website to distribute adult sports league forms, schedules, standings, and tournament brackets
- ◆ Incorporate the Youth Fishing component into the Teen Outdoor Adventure Club program
- ◆ Register over 100 teams for the annual Gilbert Days Softball Tournament

BUDGET ISSUES

The FY 2007 budget for Recreation Programs decreases over FY 2006 adopted budget. A portion of this decrease is a result of staff reviewing the actual staffing levels needed from the various programs and reducing hours accordingly.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Number of participants	46,499	49,262	52,530	55,000
Number of softball teams	365	353	370	370
Number of leisure class participants	11,538	12,206	12,450	13,700
Adult sports cost recovery	101%	96%	96%	91%
% of total preschool participation in leisure classes compared to total preschool population	34%	44%	43%	44%
% of adult softball participation compared to the overall population of adults	6%	6%	6%	5%
% of participants surveyed who indicate the leisure classes met their expectations	n/a	96%	93%	95%
% of participants surveyed who would recommend leisure classes to others	88%	96%	93%	95%



Recreation Programs

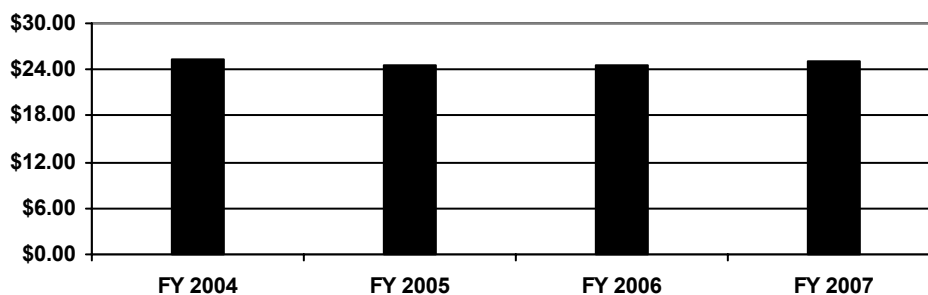
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Teen Programs	0.74	0.74	0.74	0.74	0.74
Leisure Programs	9.16	9.16	9.16	9.26	7.65
Youth Sports	2.60	2.60	2.60	2.70	2.48
Adult Sports	2.41	2.41	2.41	2.41	2.26
Special Events	3.15	3.15	3.15	2.75	2.75
Special Needs	0.90	0.90	0.90	0.95	0.65
Outdoor Programs	0.41	0.41	0.41	0.41	0.41
Total Personnel	19.37	19.37	19.37	19.22	16.94

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Teen Programs	32,987	40,680	88,050	83,190	48,460
Leisure Programs	429,518	363,180	639,820	517,420	455,140
Youth Sports	151,071	147,988	200,350	172,430	203,990
Adult Sports	199,297	209,876	236,800	237,860	236,650
Special Events	309,833	407,696	409,530	477,660	509,670
Special Needs	24,466	20,418	45,530	14,680	38,730
Outdoor Programs	43,086	47,472	51,120	44,220	47,660
Total Expenses	\$ 1,190,258	\$ 1,237,310	\$ 1,671,200	\$ 1,547,460	\$ 1,540,300

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	730,997	729,809	950,050	744,310	858,950
Supplies & Contractual	450,561	475,201	470,250	552,250	517,790
Capital Outlay	-	-	-	-	-
Transfers Out	8,700	32,300	250,900	250,900	163,560
Total Expenses	\$ 1,190,258	\$ 1,237,310	\$ 1,671,200	\$ 1,547,460	\$ 1,540,300

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	732,986	720,379	784,000	734,500	765,500
Total Expenses	1,190,258	1,237,310	1,671,200	1,547,460	1,540,300
Net Operating Result	\$ (457,272)	\$ (516,931)	\$ (887,200)	\$ (812,960)	\$ (774,800)

COST PER PARTICIPANT





Culture and Arts

PURPOSE STATEMENT

To encourage, support and promote the arts and culture in Gilbert. To raise the level of awareness and involvement of all residents in the inclusion, promotion, preservation and expansion of all facets of the arts in the public and private sectors.

ACCOMPLISHMENTS FY 2006

- ◆ Continued the partnership with the Katherine K. Herberger College of Fine Arts to present a new series of six free communities presentations of ASU to YOU: Coffee, Conversation & the Arts
- ◆ The LOBBY FOR ART program exhibited artwork by eight artists at the Southeast Regional Library
- ◆ Produced the second annual Global Village Festival in partnership with the Arts Advisory Board, Human Relations Commission and Gilbert Sister Cities
- ◆ Initiated a partnership with Gilbert Public Schools to print and distribute to all students the Global Village Festival flyer
- ◆ Increased the funding for the Global Village Festival through sponsorships and in-kind donations and services
- ◆ Provided an educational and networking opportunity for the Arts Advisory Board through registration of three board members to the SW Arts Conference
- ◆ Obtained a \$500 grant from Arizona Arts Commission for a facilitator for a planning workshop for the Arts Advisory Board
- ◆ Expanded the availability of the World Connections Speaker's Bureau by presenting and televising the sessions pre-council meetings
- ◆ Arranged art exhibits for Boston's Restaurant

OBJECTIVES FY 2007

- ◆ Continue using the on-line Email list-serve to announce arts and culture and volunteer opportunities
- ◆ Continue to identify opportunities for partnerships with communities, municipal agencies, non-profit groups and the private sector to promote the growth of art and culture in Gilbert
- ◆ Explore additional locations for art exhibits in the community
- ◆ Collaborate with at least one area business to organize art exhibits
- ◆ Identify potential sponsors for the arts
- ◆ Tailor sponsorship packages to meet the needs of prospective sponsors
- ◆ Increase attendance for the ASU to You series by 5%
- ◆ Develop a partnership with Chandler-Gilbert Community College
- ◆ Continue to partner with ASU
- ◆ Increase volunteer base to plan and execute arts programs and events

BUDGET ISSUES

Personnel cost increases in Culture and Arts are due to market and merit adjustments. The decrease in Supplies and Contractual is due to appropriations related to the Arts Advisory Board being removed from the Culture and Arts budget and placed in a cost center for boards and commissions.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
# of co-sponsored programs/events	3	5	8	9
# of overall arts and culture participants	230	3,000	4,000	5,000



Culture and Arts

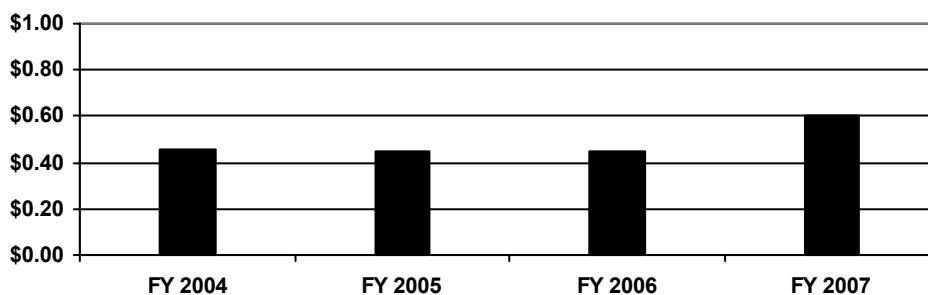
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Culture and Arts	1.00	1.00	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00	1.00	1.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Culture and Arts	75,848	79,267	120,470	86,760	123,410
Total Expenses	\$ 75,848	\$ 79,267	\$ 120,470	\$ 86,760	\$ 123,410

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	69,415	69,431	72,800	73,750	80,050
Supplies & Contractual	6,433	9,836	47,670	13,010	43,360
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 75,848	\$ 79,267	\$ 120,470	\$ 86,760	\$ 123,410

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	-	360	-	-	-
Total Expenses	75,848	79,267	120,470	86,760	123,410
Net Operating Result	\$ (75,848)	\$ (78,907)	\$ (120,470)	\$ (86,760)	\$ (123,410)

COST PER CAPITA



Other General Fund

Other General Fund Summary

Contracted Services

Social Services

Transportation



Other General Fund

DESCRIPTION

These areas of operation encompass more than one business unit or department operation and so are not assigned to a specific operating unit.

Included in this section is the budget information for animal control and incarceration services provided by Maricopa County through an Intergovernmental Agreement, funding for social services, and transportation. The description for each of the operations is included on the individual sheets.

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 Court.

BUDGET ISSUES

Incarceration booking fees are increasing from \$134.19 per inmate to \$163.64 per inmate for FY 2007. Housing fees are increasing from \$56.23 daily to \$62.29 daily.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Calls for animal control service – calendar year	1,843	1,797	1,944	2,000
Daily inmate housing rates	\$45.84	\$47.14	\$56.23	\$62.29

SOCIAL SERVICES

PURPOSE STATEMENT

The purpose is to augment funding for various social service agencies that provide service in Gilbert. The Council receives requests for funding from various social service agencies and approves funding based upon the community impact.

BUDGET ISSUES

Due to budget constraints and expenditure limit, not all outside agencies requests were approved by Council.



Other General Fund

TRANSPORTATION

PURPOSE STATEMENT

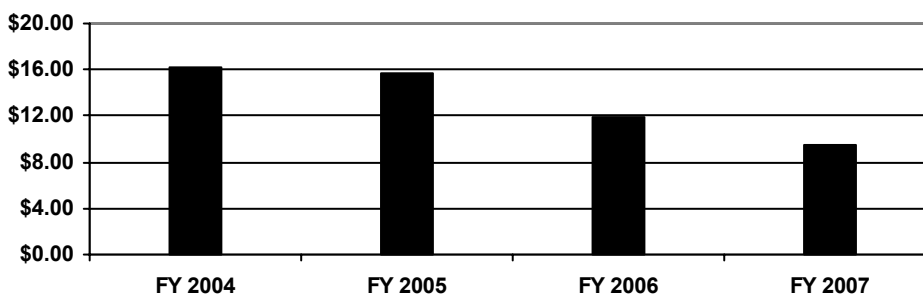
Transportation includes contracts with Williams Gateway Airport and the Regional Public Transportation Authority (RPTA) for bus service. RPTA's mission is to promote the social and economic well being of the community through an efficient and effective regional transit system, as a valued and significant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

BUDGET ISSUES

No major changes have occurred. The billing by the Regional Public Transit Authority (RPTA) is based on cost to provide public transportation.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Average daily ridership – all routes	222	247	323	414
Total number of riders – all routes	68,407	76,021	99,667	127,000
Boardings per mile/Cost per boarding – fixed route	0.29/\$12.06	0.31/\$12.30	0.41/\$9.76	0.54/\$7.58
Boardings per mile/Cost per boarding – express route	1.29/\$4.58	1.15/\$2.53	1.29/\$2.98	1.55/\$3.00

COST PER RIDER





Other General Fund

PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
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
Williams 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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Contracted Services					
Animal Control	100,792	108,667	108,700	108,700	114,100
Incarceration	675,472	840,726	1,100,000	1,012,800	1,300,000
Social Services					
Youth Special Programs	275,339	125,000	125,000	125,000	125,000
Senior Programs	20,000	21,100	30,000	279,520	31,010
Museum Support	1,433	23,412	82,000	81,700	52,500
Social Services	50,940	60,213	68,000	65,470	301,660
Transportation					
Transportation	1,287,679	1,582,868	1,133,000	1,329,620	1,398,500
Williams Gateway	350,000	350,000	350,000	350,000	400,000
Total Expenses	\$ 2,761,655	\$ 3,111,986	\$ 2,996,700	\$ 3,352,810	\$ 3,722,770

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	-	-	-	-	-
Supplies & Contractual	2,435,837	2,720,980	2,996,700	3,203,190	3,522,770
Capital Outlay	-	-	-	-	-
Transfers Out	325,818	391,006	-	149,620	200,000
Total Expenses	\$ 2,761,655	\$ 3,111,986	\$ 2,996,700	\$ 3,352,810	\$ 3,722,770

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	321,546	455,138	327,000	475,000	490,220
Total Expenses	2,761,655	3,111,986	2,996,700	3,352,810	3,722,770
Net Operating Result	\$ (2,440,109)	\$ (2,656,848)	\$ (2,669,700)	\$ (2,877,810)	\$ (3,232,550)



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.

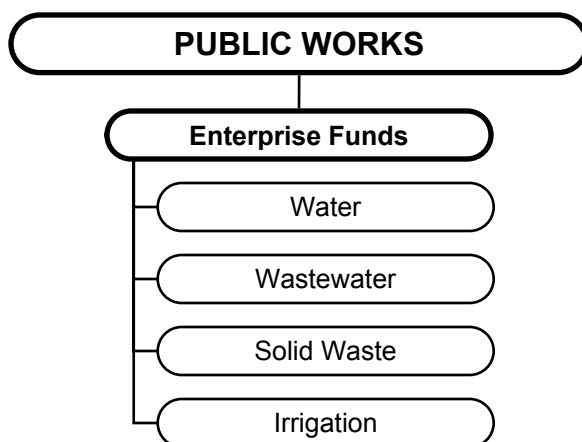
Water:	Insure a safe and dependable water supply
Wastewater:	Provide a safe and dependable wastewater collection and treatment system
Solid Waste:	Manage the integrated solid waste operation to provide environmentally sound collection and disposal of solid waste
Irrigation:	A small area (126 customers) of 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 2007.

	<u>Water</u>	<u>Wastewater</u>	<u>Solid Waste</u>	<u>Irrigation</u>
Total Operating Revenues	\$ 28,231,000	\$ 16,410,200	\$ 13,005,900	\$ 16,000
Total Operating Expenses	19,566,560	11,124,740	11,215,630	49,810
Operating Income (Loss)	<u>\$ 8,664,440</u>	<u>\$ 5,285,460</u>	<u>\$ 1,790,270</u>	<u>\$ (33,810)</u>
Nonoperating Revenues (Expenses)	123,000	686,000	60,000	-
Income (Loss) Before Transfers	<u>\$ 8,787,440</u>	<u>\$ 5,971,460</u>	<u>\$ 1,850,270</u>	<u>\$ (33,810)</u>
Operating Transfers In	174,000	-	450,000	33,850
Operating Transfers Out	(15,061,390)	(8,856,800)	(2,369,180)	-
Net Income	<u>\$ (6,099,950)</u>	<u>\$ (2,885,340)</u>	<u>\$ (68,910)</u>	<u>\$ 40</u>

ORGANIZATIONAL CHART





Enterprise Funds

PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Water	58.00	60.00	63.50	63.50	69.00
Wastewater	26.00	26.00	30.00	30.00	33.00
Solid Waste	52.00	57.50	61.10	63.10	70.35
Irrigation	0.50	0.50	0.50	0.50	0.50
Total Personnel	136.50	144.00	155.10	157.10	172.85

EXPENSES BY DIVISION	Actual FY 2003	Actual FY 2004	Budget FY 2005	Projected FY 2005	Budget FY 2007
Water	21,671,195	26,358,522	36,830,280	37,276,910	34,627,950
Wastewater	18,075,434	14,893,589	21,438,260	23,348,020	19,981,540
Solid Waste	9,078,850	11,081,758	14,878,820	15,499,050	13,584,810
Irrigation	37,072	40,356	47,350	42,620	49,810
Total Expenses	\$ 48,862,551	\$ 52,374,225	\$ 73,194,710	\$ 76,166,600	\$ 68,244,110

EXPENSES BY CATEGORY	Actual FY 2003	Actual FY 2004	Budget FY 2005	Projected FY 2005	Budget FY 2007
Personnel	6,738,062	7,653,597	9,335,610	8,922,570	11,177,020
Supplies & Contractual	19,552,173	21,662,782	27,719,520	27,523,010	30,018,720
Capital Outlay	721,378	1,788,587	898,000	1,148,460	761,000
Transfers Out	21,850,938	21,269,259	35,241,580	38,572,560	26,287,370
Total Expenses	\$ 48,862,551	\$ 52,374,225	\$ 73,194,710	\$ 76,166,600	\$ 68,244,110

OPERATING RESULTS	Actual FY 2003	Actual FY 2004	Budget FY 2005	Projected FY 2005	Budget FY 2007
Total Revenues	39,609,489	49,563,224	50,022,800	52,197,900	59,189,950
Total Expenses	48,862,551	52,374,225	73,194,710	76,166,600	68,244,110
Net Operating Result	\$ (9,253,062)	\$ (2,811,001)	\$(23,171,910)	\$(23,968,700)	\$ (9,054,160)

Water

Water Summary

Water Conservation

Water Production

Water Distribution

Water Metering

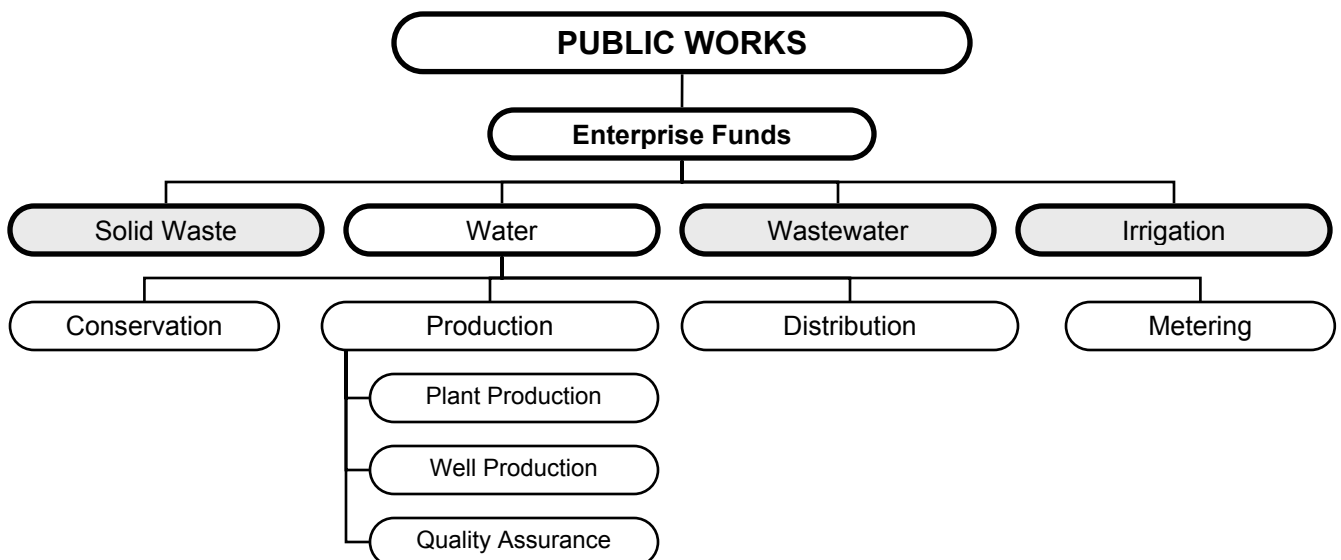
FUND DESCRIPTION

To insure 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 2007

- ◆ 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



PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	1.00	1.00	1.00	1.00	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	24.00	24.00	25.50	25.50	28.00
Distribution	10.00	11.00	12.00	12.00	13.00
Metering	20.00	21.00	22.00	22.00	23.00
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	58.00	60.00	63.50	63.50	69.00

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	766,264	1,009,159	1,344,720	1,525,990	1,578,170
Debt	2,690,911	3,011,042	3,578,590	3,580,890	3,570,410
Conservation	227,360	258,863	334,670	336,100	308,440
Production	10,695,808	10,752,396	17,605,140	18,788,850	15,772,030
Distribution	4,307,981	6,300,410	9,398,290	8,707,920	8,897,190
Metering	2,982,871	5,026,652	4,475,870	4,337,160	4,576,710
Non-Departmental	-	-	(415,000)	-	(583,000)
Contingency	-	-	508,000	-	508,000
Total Expenses	\$ 21,671,195	\$ 26,358,522	\$ 36,830,280	\$ 37,276,910	\$ 34,627,950

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	3,008,987	3,234,476	3,927,660	3,586,910	4,545,500
Supplies & Contractual	9,772,941	11,195,146	13,968,560	13,561,180	14,868,060
Capital Outlay	68,340	200,127	217,000	215,000	153,000
Transfers Out	8,820,927	11,728,773	18,717,060	19,913,820	15,061,390
Total Expenses	\$ 21,671,195	\$ 26,358,522	\$ 36,830,280	\$ 37,276,910	\$ 34,627,950

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	18,658,083	26,019,959	24,602,950	25,284,480	28,528,000
Total Expenses	21,671,195	26,358,522	36,830,280	37,276,910	34,627,950
Net Operating Result	\$ (3,013,112)	\$ (338,563)	\$(12,227,330)	\$(11,992,430)	\$ (6,099,950)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Peak day demand (MG)	55	61	62	65
Daily average water production (MG)	36	38	40	43
% of citizens generally/very satisfied with water	81.1%	87.7%	89.5%	90.0%
# of bacteriological samples taken	2,246	2,356	2,400	2,450
% increase in ground water capacity	n/a	7%	16%	9%
% increase in surface water capacity	n/a	0	8%	13%
Total miles of water main	591	642	680	720



Water Conservation

PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2006

- ◆ A series of 5 Project Wet Teacher workshops were presented to Gilbert Unified School District teachers
- ◆ Worked with Chandler to develop a high quality and informative landscaping CD to be used a valuable resource in the industry
- ◆ Updated website with new information on meters, brochures and Homeowner's association resources
- ◆ Completed Fall and Spring workshops with increased attendance
- ◆ In conjunction with Salt River Project, we held a series of Advanced Smartscape classes

OBJECTIVES FY 2007

- ◆ Partner with Salt River Project in developing a Certified Irrigation Auditor program
- ◆ Host the Women in Water forum in November of 2006
- ◆ Add to our school education program the Gilbert Unified School District schools that are physically located in Mesa
- ◆ Continue to participate in the Water Use It Wisely ad campaign
- ◆ Continue to streamline our audit program to reach only those age-built homes under the Reasonable Conservation Measure program of the Non Per Capita
- ◆ Begin developing an alternative school program with a curriculum that not only targets the state standards but also teaches a conservation ethic

BUDGET ISSUES

The Water Conservation budget decreases from FY 2006 adopted budget. This is due to \$50,000 in one-time expenditures in the FY 2006 budget. Increases in the FY 2007 budget include market and merit increases and \$5,000 for promotional material educating citizens on the drought.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Water Consumption of Gallons per capita per day	220	216	223	218
% of elementary school participation	57%	71%	61%	80%
Residential audits	408	160	250	280
Commercial audits	14	4	5	10



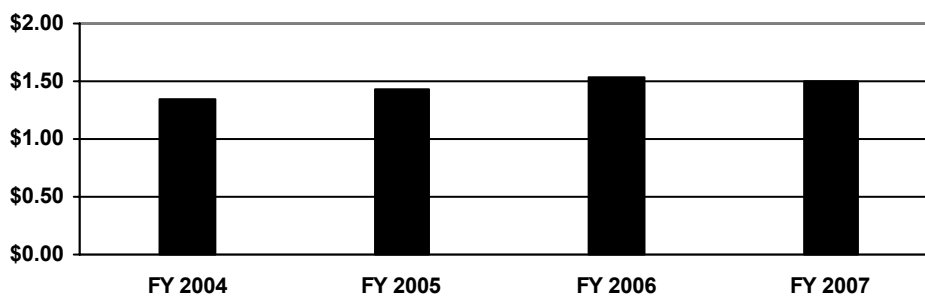
Water Conservation

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Conservation	227,360	258,863	334,670	336,100	308,440
Total Expenses	\$ 227,360	\$ 258,863	\$ 334,670	\$ 336,100	\$ 308,440

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	174,824	191,861	220,620	222,050	239,510
Supplies & Contractual	48,836	63,002	74,820	74,820	68,930
Capital Outlay	-	-	-	-	-
Transfers Out	3,700	4,000	39,230	39,230	-
Total Expenses	\$ 227,360	\$ 258,863	\$ 334,670	\$ 336,100	\$ 308,440

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 2006

- ◆ Provided uninterrupted water service to the Town of Gilbert for the entire year
- ◆ Put two water production wells into service
- ◆ Produced record amount of water for the calendar year 2005
- ◆ Optimized the production of a replenish water resource, surface water as opposed to pumping groundwater
- ◆ Commissioned Arsenic Mitigation facilities for wells #14 and #15 to meet the new arsenic rule regulations
- ◆ Upgraded Distribution Supervisory Control and Data Acquisition (SCADA) communications faster and more reliable system

OBJECTIVES FY 2007

- ◆ Commission three water production sites (Well #24, #25 and #26) with associated reservoirs and booster stations
- ◆ Optimize surface water production to 75% surface water and 25% groundwater
- ◆ Fully implement a fourth pressure zone
- ◆ Actively participate as lead agent in the design of the new Joint South Water Treatment Plant with the City of Chandler
- ◆ Optimize power consumption in all water production facilities using the SRP Spatia Information website

BUDGET ISSUES

Personnel costs increase as a result of market and merit adjustments as well as the addition of two Water Treatment Plant Operators. One-time transfers to fund Capital Projects decrease from \$6,217,000 in FY 2006 to \$4,518,000 in FY 2007. Additions to the operating budget include; \$180,000 for a service agreement with Basin Water for arsenic mitigation, \$459,000 for operational costs related to completed Capital Projects, and \$120,000 for increased sludge production.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Total water produced (MG)	13,026	13,539	15,000	16,500
% surface water of total water produced	70%	70%	70%	75%
Chemical cost per million gallons treated	\$28	\$42	\$48	\$39



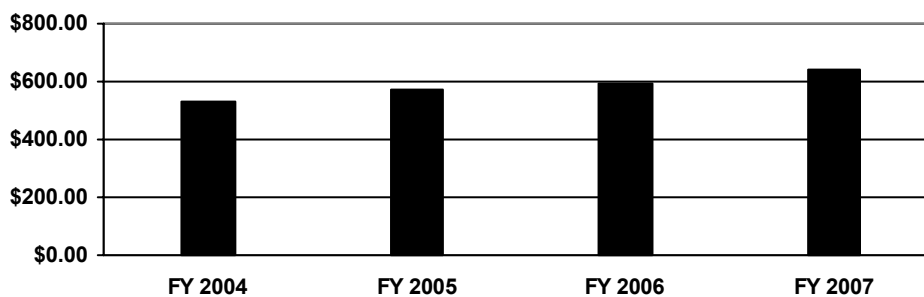
Water Production

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Plant Production	13.00	13.00	13.00	13.00	15.00
Well Production	6.00	6.00	6.50	6.50	7.00
Quality Assurance	5.00	5.00	6.00	6.00	6.00
Total Personnel	24.00	24.00	25.50	25.50	28.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Plant Production	8,024,083	7,687,064	8,514,560	8,434,250	10,545,220
Well Production	2,115,135	2,485,506	8,329,130	9,755,120	4,427,730
Quality Assurance	556,590	579,826	761,450	599,480	799,080
Total Expenses	\$ 10,695,808	\$ 10,752,396	\$ 17,605,140	\$ 18,788,850	\$ 15,772,030

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,284,564	1,402,784	1,721,570	1,529,630	2,002,150
Supplies & Contractual	5,546,441	6,307,012	7,546,160	7,244,580	8,447,740
Capital Outlay	54,346	17,928	172,000	172,000	131,000
Transfers Out	3,810,457	3,024,672	8,165,410	9,842,640	5,191,140
Total Expenses	\$ 10,695,808	\$ 10,752,396	\$ 17,605,140	\$ 18,788,850	\$ 15,772,030

COST PER MILLION GALLONS PRODUCED



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 2006

- ◆ Started replacing metal valve box lids with plastic lids in heavy traffic areas where vehicle damage has occurred from "popping lids"
- ◆ With the cooperation of the Fire Department we have developed a plan to inspect and perform maintenance on all fire hydrants during a one year span
- ◆ Coordinate shut down of water mains to assist contractors with tie-ins for the development of the new water infrastructure along the freeway corridor

OBJECTIVES FY 2007

- ◆ Facilitate all shutting down of water lines in support of builders/contractors constructing new infrastructure within the Gilbert water service area
- ◆ Continue to do routine maintenance on the majority of hydrants and valves
- ◆ Assist in the incorporation of small water systems that become part of the water system
- ◆ Implement the plan to maintain all fire hydrants annually

BUDGET ISSUES

Authorized FTE increases with the addition of a Utility Worker. An increase in the fuel budget of \$14,850 brings the base budget to actual. A one-time expenditure of \$7,000 for a truck mounted crane for lifting medium weight objects is also included in the FY 2007 budget.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
# of fire hydrant rebuild/replacements	65	78	70	70
# of valves exercised	840	634	800	800
% of fire hydrants exercised	10%	8%	10%	100%



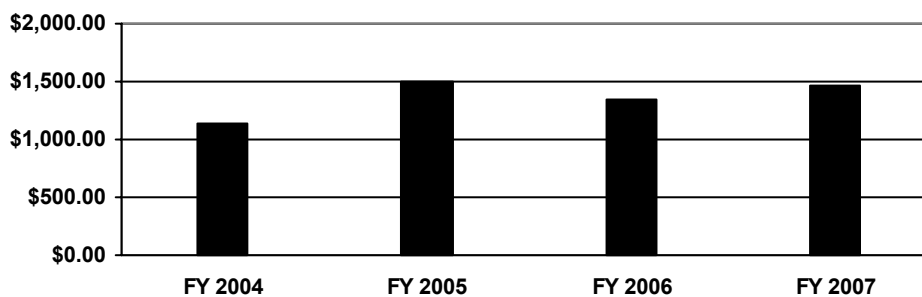
Water Distribution

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Distribution	10.00	11.00	12.00	12.00	13.00
Total Personnel	10.00	11.00	12.00	12.00	13.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Distribution	4,307,981	6,300,410	9,398,290	8,707,920	8,897,190
Total Expenses	\$ 4,307,981	\$ 6,300,410	\$ 9,398,290	\$ 8,707,920	\$ 8,897,190

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	510,199	540,867	673,640	636,410	770,040
Supplies & Contractual	166,944	256,277	264,460	254,580	284,150
Capital Outlay	-	162,710	24,000	24,000	-
Transfers Out	3,630,838	5,340,556	8,436,190	7,792,930	7,843,000
Total Expenses	\$ 4,307,981	\$ 6,300,410	\$ 9,398,290	\$ 8,707,920	\$ 8,897,190

COST PER MILE OF WATER MAIN



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 2006

- ◆ Water meter reading cycles split into Monday and Tuesday cycles
- ◆ Read 705,939 water meters in a year
- ◆ Changed out 5,122 older water meters to new meters as part of the life cycling of meters
- ◆ Installed 3,404 new water meters for new customers

OBJECTIVES FY 2007

- ◆ Change out of all meters as part of a life cycle program to single jet type
- ◆ Lower the “unaccounted for water” to 8.5% which means greater accounting of consumed water
- ◆ Minimize amount of time meters register zero consumption due to meter or register malfunction
- ◆ Set up a meter testing program in the attempt to validate any issues of inaccuracy
- ◆ Complete pilot project in Turner Ranch to determine if automatic radio reading is a viable alternative to gathering of consumption data

BUDGET ISSUES

Personnel costs increase with the addition of a Meter Technician. Costs associated with this position, including a vehicle, are also incorporated in the budget. The appropriation for fuel was increased by \$40,840 to adjust the budget to actual usage.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
# of lock-offs for delinquent payment	7,255	7,625	7,500	7,700
# of work orders per year	17,253	19,654	20,000	23,000
% of unaccounted for water	11.1%	10.4%	9.6%	8.5%
Average meters read per cycle per reader	n/a	1,043	1,050	1,050
# of meter reads for the year	649,896	701,023	705,939	810,000
# of new meters installed	5,268	4,201	3,404	3,420



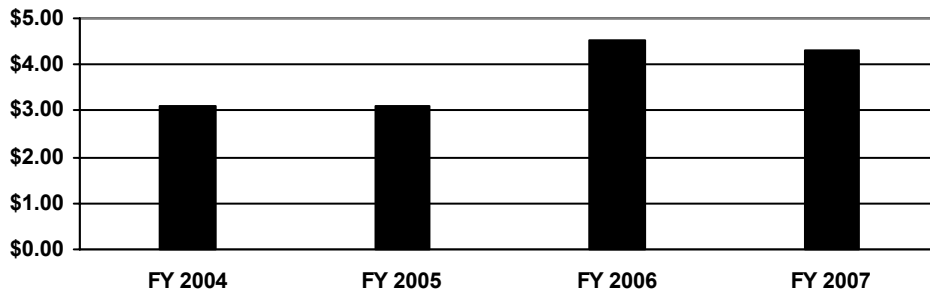
Water Metering

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Metering	20.00	21.00	22.00	22.00	23.00
Total Personnel	20.00	21.00	22.00	22.00	23.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Metering	2,982,871	5,026,652	4,475,870	4,337,160	4,576,710
Total Expenses	\$ 2,982,871	\$ 5,026,652	\$ 4,475,870	\$ 4,337,160	\$ 4,576,710

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	942,156	999,944	1,208,200	1,092,650	1,314,070
Supplies & Contractual	1,063,101	1,154,390	2,079,310	2,076,720	2,164,310
Capital Outlay	13,994	19,489	21,000	19,000	22,000
Transfers Out	963,620	2,852,829	1,167,360	1,148,790	1,076,330
Total Expenses	\$ 2,982,871	\$ 5,026,652	\$ 4,475,870	\$ 4,337,160	\$ 4,576,710

COST PER METER READ



Wastewater

Wastewater Summary

Wastewater Collection

Wastewater Plant Operations

Wastewater Reclaimed

Wastewater Quality

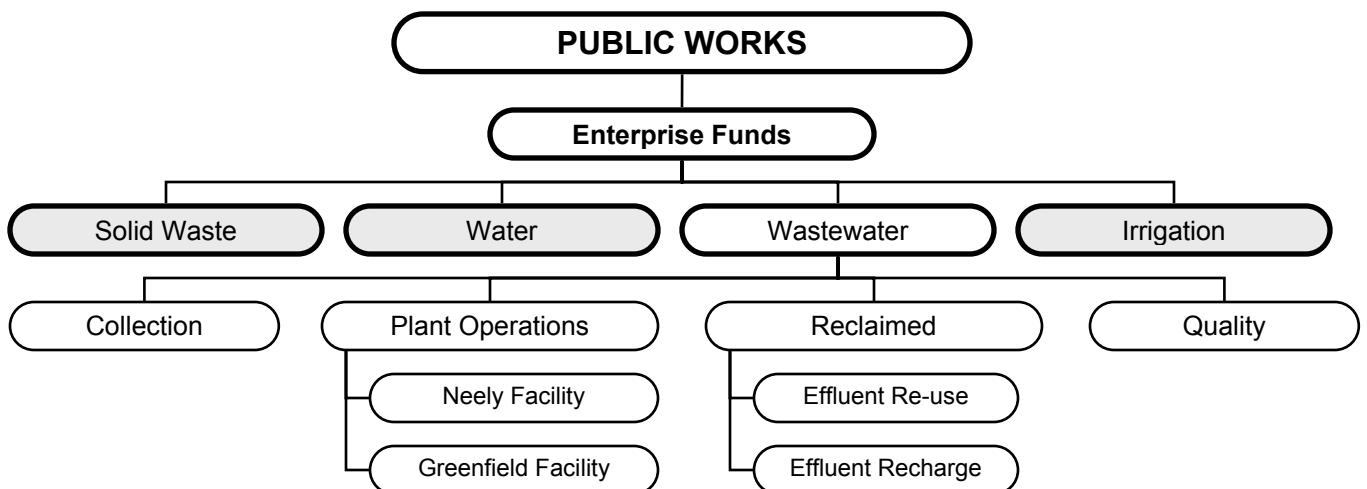
FUND DESCRIPTION

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 2007

- ◆ 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
- ◆ Use available funds to improve efficiency and productivity of operations by implementing appropriate standards
- ◆ 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 the demand
- ◆ Ensure short and long term wastewater treatment capacity is available to meet demands created by industrial, business and population increases

ORGANIZATIONAL CHART





Wastewater

PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	1.00	1.00	1.00	1.00	1.00
Debt	0.00	0.00	0.00	0.00	0.00
Collection	13.00	13.00	15.00	15.00	16.00
Plant Operations	0.00	0.00	0.00	0.00	0.00
Reclaimed	7.00	7.00	9.00	9.00	11.00
Quality	5.00	5.00	5.00	5.00	5.00
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	26.00	26.00	30.00	30.00	33.00

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	145,819	1,321,110	1,815,380	1,764,040	1,818,720
Debt	633,906	464,450	510,500	514,270	526,650
Collection	6,057,698	4,436,767	9,576,250	10,733,800	7,937,240
Plant Operations	9,686,845	7,124,097	6,490,070	7,225,180	7,012,850
Reclaimed	1,221,691	1,182,722	2,405,640	2,587,380	2,201,110
Quality	329,475	364,443	518,320	523,350	455,870
Non-Departmental	-	-	(222,900)	-	(315,900)
Contingency	-	-	345,000	-	345,000
Total Expenses	\$ 18,075,434	\$ 14,893,589	\$ 21,438,260	\$ 23,348,020	\$ 19,981,540

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,232,315	1,403,613	1,833,000	1,654,000	2,162,210
Supplies & Contractual	5,562,868	5,815,503	8,398,570	8,239,130	8,912,530
Capital Outlay	428,870	37,627	346,000	346,010	50,000
Transfers Out	10,851,381	7,636,846	10,860,690	13,108,880	8,856,800
Total Expenses	\$ 18,075,434	\$ 14,893,589	\$ 21,438,260	\$ 23,348,020	\$ 19,981,540

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	11,384,630	13,002,654	14,286,500	15,151,500	17,096,200
Total Expenses	18,075,434	14,893,589	21,438,260	23,348,020	19,981,540
Net Operating Result	\$ (6,690,804)	\$ (1,890,935)	\$ (7,151,760)	\$ (8,196,520)	\$ (2,885,340)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Total annual wastewater influent (MG)	3,453.89	3,818.60	4,180.24	4,504.00
Average daily influent (MG)	9.46	10.48	11.45	12.34
Total annual sludge wasted (MG)	178.10	197.52	236.80	260.00
Total annual effluent produced/reused (MG)	2,627.10	2,595.83	2,630.00	4,056.00
% of effluent reused	76%	68%	63%	90%
Total gallons pumped by lift stations (MG)	1,018.43	1,184.95	1,313.17	1,490.00
% of sewer line blockages per mile of sewer	n/a	n/a	26%	25%



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 force mains.

ACCOMPLISHMENTS FY 2006

- ◆ Provided safety training that included confined space entry, trenching and shoring, lockout/tagout, bloodborne pathogens, first responder operations, first aid, personal protective equipment, and general safety
- ◆ Conducted odor control activities in the wastewater collection system and at lift station sites
- ◆ Rehabilitated 19 sewer manholes identified as having been impacted by corrosion
- ◆ Responded to and conducted repairs on 19 sewer line breaks
- ◆ Cleaned 30% of the sewer system using high velocity sewer cleaning equipment
- ◆ Inspected 19% of the sewer system using closed circuit television (CCTV) inspection equipment
- ◆ Completed design and began construction activity on the Turner Ranch Conversion Project
- ◆ Began the expansion of the Gilbert Commons lift station site to increase capacity
- ◆ Completed design and began construction activity to expand the Wastewater Section's "Supervisory Control And Data Acquisition" (SCADA) system
- ◆ A new sewer service line maintenance and repair ordinance was developed and approved

OBJECTIVES FY 2007

- ◆ Provide the necessary safety training to Wastewater Collections' personnel to include confined space entry, trenching and shoring, lockout/tagout, bloodborne pathogens, first responder operations, first aid, personal protective equipment, and general safety
- ◆ Begin research and development for a new Capacity, Management, Operations, and Maintenance (CMOM) regulatory program
- ◆ Coordinate with Engineering Inspections to help reduce deficiencies with new sewer system installations
- ◆ Identify and rehabilitate sanitary sewer manholes impacted by corrosion
- ◆ Complete the expansion of the Gilbert Commons lift station site
- ◆ Take over operation and maintenance of the Turner Ranch lift station formally owned and maintained by the City of Mesa
- ◆ Perform daily inspections and routine maintenance at all lift station sites
- ◆ Clean a minimum of 30% of the sewer system and perform televised inspections of 25% of the sewer system
- ◆ Complete the rehabilitation of the 42-inch sewer line manholes on Cooper Road
- ◆ Treat 3,500 sewer manholes for roach control

BUDGET ISSUES

Personnel increases by one FTE for a Lift Station Technician. One-time expenditures of \$2,898,850 include; \$2,784,000 to fund Capital Projects, \$28,000 for a vehicle for the Lift Station Technician, \$30,000 for a CCTV camera, and \$10,000 for a private sewer study.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Cost per million gallons of wastewater	\$485	\$441	\$509	\$533
Percent of sewer system cleaned	33%	48%	30%	40%
Percent of sewer system inspected	8%	12%	19%	25%



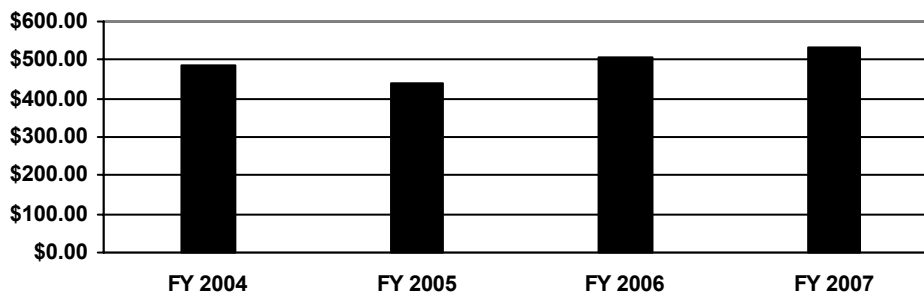
Wastewater Collection

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Collection	13.00	13.00	15.00	15.00	16.00
Total Personnel	13.00	13.00	15.00	15.00	16.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Collection	6,057,698	4,436,767	9,576,250	10,733,800	7,937,240
Total Expenses	\$ 6,057,698	\$ 4,436,767	\$ 9,576,250	\$ 10,733,800	\$ 7,937,240

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	546,395	660,890	858,530	770,440	993,760
Supplies & Contractual	719,824	1,000,676	1,208,900	1,173,320	1,377,090
Capital Outlay	410,321	21,268	185,000	185,000	28,000
Transfers Out	4,381,158	2,753,933	7,323,820	8,605,040	5,538,390
Total Expenses	\$ 6,057,698	\$ 4,436,767	\$ 9,576,250	\$ 10,733,800	\$ 7,937,240

COST PER MILLION GALLONS INFLUENT





Wastewater Plant Operations

PURPOSE STATEMENT

Wastewater Plant Operations are dedicated to providing safe, reliable, efficient, and cost effective operation and maintenance of the wastewater treatment operations, sludge wasting operations, and effluent production.

ACCOMPLISHMENTS FY 2006

- ◆ Designed, constructed, and activated a new 8-inch solids force main from the Neely Wastewater Reclamation Facility to the Baseline Road sewer interceptor for sludge disposal operations
- ◆ Oxidation ditch number two was rehabilitated at the Neely Wastewater Reclamation Facility
- ◆ Continued with construction activity on the Greenfield Water Reclamation Plant phase two project in partnership with the City of Mesa and Town of Queen Creek

OBJECTIVES FY 2007

- ◆ Complete construction activity for the Greenfield Water Reclamation Plant phase two project in partnership with the City of Mesa and Town of Queen Creek

BUDGET ISSUES

Contractual costs to operate the Neely Plant increase by \$210,870 or 6%. A majority of this increase (\$190,950) is to comply with the contractor's price index increase as required per the contract.

The City of Mesa operates the Greenfield Plant and bills Gilbert based on functional categories of flow, biological oxygen demand, suspended solids, nitrogen and equivalent sludge. The flow is anticipated to increase in FY 2007 as a result of growth. One-time expenditures of \$160,000 are included for air relief valve replacement and forcemain valve rehabilitation. Operational increases include \$200,000 for contingency funds per an IGA with the City of Mesa and \$209,000 for an on-site electrical substation agreement.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Cost of treatment (MG) – Neely Plant	\$1,064.57	\$1,134.91	\$1,229.98	\$1,242.31
Cost of treatment (MG) – Greenfield Plant	\$1,218.81	\$859.54	\$1,713.80	\$1,507.41



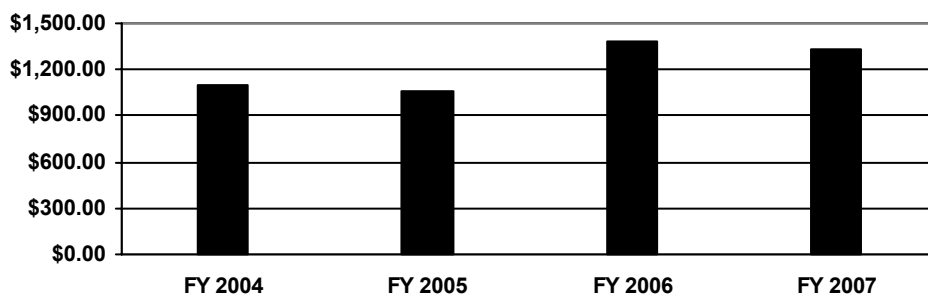
Wastewater Plant Operations

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Neely Treatment Facility	0.00	0.00	0.00	0.00	0.00
SE 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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Neely Treatment Facility	8,693,358	6,039,930	3,969,370	4,704,420	4,465,820
SE Treatment Facility	993,487	1,084,167	2,520,700	2,520,760	2,547,030
Total Expenses	\$ 9,686,845	\$ 7,124,097	\$ 6,490,070	\$ 7,225,180	\$ 7,012,850

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2004	Budget FY 2005	Projected FY 2005	Budget FY 2007
Personnel	-	-	-	-	-
Supplies & Contractual	3,776,959	4,048,839	5,795,470	5,795,430	6,027,340
Capital Outlay	-	-	-	-	-
Transfers Out	5,909,886	3,075,258	694,600	1,429,750	985,510
Total Expenses	\$ 9,686,845	\$ 7,124,097	\$ 6,490,070	\$ 7,225,180	\$ 7,012,850

COST PER MILLION GALLON 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, recovery wells, reservoirs, ground water recharge facilities, injection wells, and monitor wells. Effluent Reuse and Recharge Branch operations help provide a reduction and reliance of potable water sources for parks and high water use landscaping and lake developments and also provide wildlife habitat and aquifer replenishment through groundwater re-charge.

ACCOMPLISHMENTS FY 2006

- ◆ Provided necessary safety training to Effluent Reuse and Recharge personnel
- ◆ Completed design, construction, and activated two new direct vadose zone injection wells
- ◆ One large residential development began using reclaimed water for irrigation uses
- ◆ All reclaimed water distribution system valves were exercised
- ◆ Began monitoring and reporting for a new Arizona Pollutant Discharge Elimination System permit
- ◆ All recharge basins were disked at least twice and ripped at least once
- ◆ Western Canal recovered waterline was designed, constructed, and activated for recovered water customers
- ◆ Completed design and began construction of the new south area recharge and reservoir facility project

OBJECTIVES FY 2007

- ◆ Provide the necessary safety training to Effluent Reuse and Recharge personnel
- ◆ Continue to conduct pressure monitoring of the distribution system to improve performance
- ◆ Disk and rip recharge basins at least once
- ◆ Exercise each reclaimed water system valve
- ◆ Perform all required water quality monitoring and submit regulatory reports on schedule
- ◆ Complete construction of the new 5 million gallon south area reclaimed water reservoir
- ◆ Complete construction of the new recovered waterline from wells G-7, G-8, and G-10 along the Western Canal to customer sites
- ◆ Activate the south area reclaimed water distribution system upon startup of the Greenfield Water Reclamation Plant (GWRP) and begin delivering to south area customers
- ◆ Continue with recovery well maintenance
- ◆ Complete construction and begin operating the new south recharge facility upon completion of the Greenfield Wastewater Plant

BUDGET ISSUES

Personnel costs increase as a result of three mid-year hires in FY 2006 and increases for market and merit. One-time expenditures of \$159,500 include; \$70,000 for design and setup of a reclaimed water de-chlorination system, \$16,000 for a new pump and motor starter at the Elliot and Greenfield reservoir, \$23,000 for a hydrologic study at the Riparian Preserve to increase recharge capacity, and \$21,000 for a small generator for the wells.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Total annual effluent produced/reused (million gallons)	2,627.10	2,595.83	2,630.00	4,056.00
% of effluent directly reused by customers	31%	37%	40%	40%
% of effluent recharged to aquifer	69%	63%	60%	60%
Total surface water recharged to aquifer (million gallons)	78.82	329.36	215.00	368.00
Total recovered ground water used by customers (million gallons)	705	727	730	730



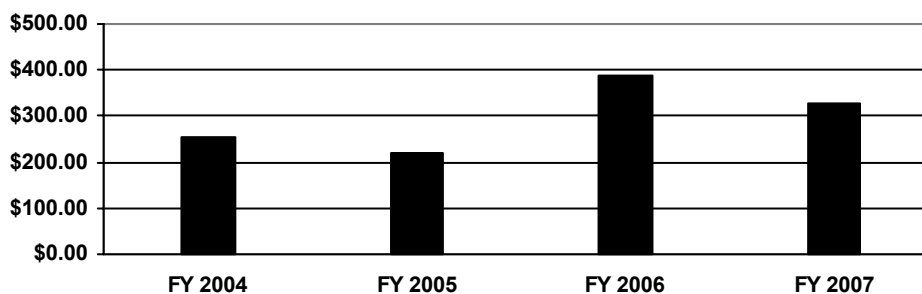
Wastewater Reclaimed

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Effluent Re-use	3.50	3.50	5.00	5.00	6.50
Effluent Recharge	3.50	3.50	4.00	4.00	4.50
Total Personnel	7.00	7.00	9.00	9.00	11.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Effluent Re-use	592,481	755,677	1,455,060	1,381,750	1,313,750
Effluent Recharge	629,210	427,045	950,580	1,205,630	887,360
Total Expenses	\$ 1,221,691	\$ 1,182,722	\$ 2,405,640	\$ 2,587,380	\$ 2,201,110

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	347,819	362,468	539,360	443,750	688,000
Supplies & Contractual	324,635	187,375	470,950	468,580	626,870
Capital Outlay	-	16,359	103,000	103,000	22,000
Transfers Out	549,237	616,520	1,292,330	1,572,050	864,240
Total Expenses	\$ 1,221,691	\$ 1,182,722	\$ 2,405,640	\$ 2,587,380	\$ 2,201,110

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 regulatory and oversight agencies.

ACCOMPLISHMENTS FY 2006

- ◆ Provided necessary safety training to Wastewater Quality personnel that included confined space entry, bloodborne pathogens, lockout/tagout, first aid, personal protective equipment, first responder operations, and general safety
- ◆ Processed 1,940 business registrations
- ◆ Inspected all commercial businesses of concern at least once during the year for proper pretreatment device maintenance, wastewater discharge compliance, and storm water disposal practices
- ◆ Participated in multi-city coordination group meetings to align commercial pretreatment program compliance strategies and education
- ◆ Performed all required inspections and sampling events at Gilbert's permitted significant industrial users and submitted regulatory reports to oversight agencies
- ◆ Compiled a Wastewater Quality User Classification and Identification Procedures manual

OBJECTIVES FY 2007

- ◆ Provide the necessary safety training to Wastewater Quality personnel to include confined space entry, bloodborne pathogens, lockout/tagout, first aid, personal protective equipment, first responder operations, and general safety
- ◆ Begin research and development for a new Capacity, Management, Operations, and Maintenance (CMOM) regulatory program
- ◆ Continue to inspect each commercial business of concern at least once annually for compliance
- ◆ Coordinate with the Development Services during the plan review process for new businesses
- ◆ Continue to track and perform the required inspections and sampling of significant industrial users in Gilbert and submit regulatory reports to oversight agencies on schedule
- ◆ Continue to participate with the City of Mesa's wastewater sampling events in Gilbert's south sewer service area and at the Neely Wastewater Facility
- ◆ Continue to participate in the multi-city coordination group meetings to align commercial pretreatment program compliance strategies and education
- ◆ Continue public outreach for businesses and residents to educate them on proper storm water and sewer disposal practices

BUDGET ISSUES

Personnel costs increase due to market and merit adjustments. Supplies and Contractual increase based on prior years actual expenditures.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Number of businesses of concern inspected	915	829	880	880
% of businesses of concern inspected	100%	100%	100%	100%
Number of permitted industrial users	9	9	12	12
% of permitted industrial users inspected	100%	100%	100%	100%
Number of permitted industry violations	11	9	12	11



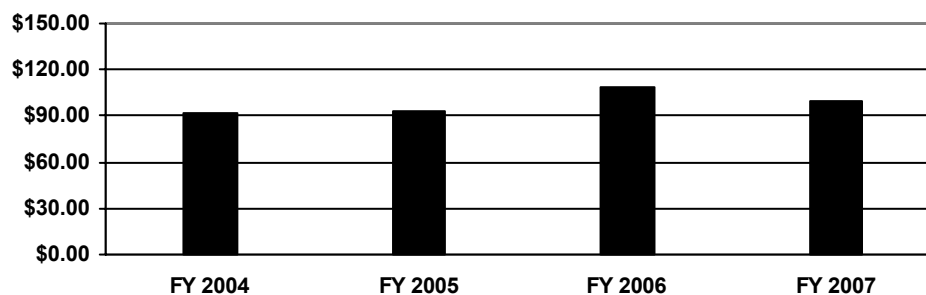
Wastewater Quality

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Quality	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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Quality	329,475	364,443	518,320	523,350	455,870
Total Expenses	\$ 329,475	\$ 364,443	\$ 518,320	\$ 523,350	\$ 455,870

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	251,060	287,816	320,900	324,250	360,120
Supplies & Contractual	48,766	65,627	68,830	70,500	86,230
Capital Outlay	18,549	-	58,000	58,010	-
Transfers Out	11,100	11,000	70,590	70,590	9,520
Total Expenses	\$ 329,475	\$ 364,443	\$ 518,320	\$ 523,350	\$ 455,870

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 of the Town. 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.

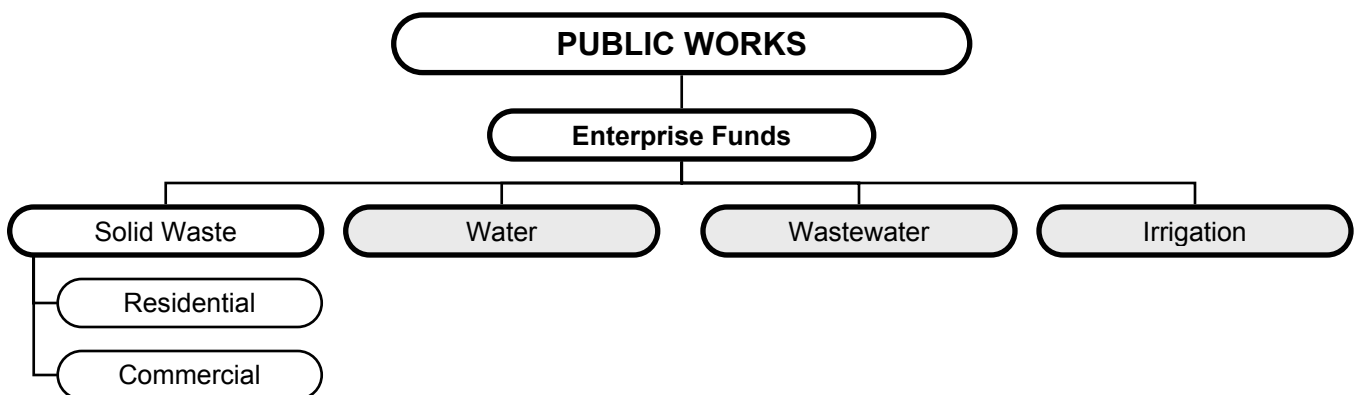
These operations and services are directed toward ensuring the public health and welfare through the collection and disposal of solid waste (garbage, hazardous waste and recyclable materials) from residential and commercial/industrial sources, educating members of the general public and business community 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 2007

- ◆ Pursue Solid Waste disposal options through a long term agreement providing flexibility in disposal locations
- ◆ Optimize the economic return on the Gilbert recycle materials
- ◆ Promote partnerships and loyalty with the residential and business sector
- ◆ Ensure that solid waste programs are cost effective and efficient
- ◆ Review proposed developments with regard to design and flow of solid waste management needs and requirements to ensure safe and sanitary disposal options are implemented
- ◆ Research the need and viability of a transfer station for collection and transport of solid waste

ORGANIZATIONAL CHART





Solid Waste

PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Residential	46.46	51.96	54.96	56.96	62.91
Commercial	5.54	5.54	6.14	6.14	7.44
Total Personnel	52.00	57.50	61.10	63.10	70.35

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Residential	7,747,003	9,648,198	12,453,040	12,836,580	11,720,380
Commercial	1,331,847	1,433,560	2,425,780	2,662,470	1,864,430
Total Expenses	\$ 9,078,850	\$ 11,081,758	\$ 14,878,820	\$ 15,499,050	\$ 13,584,810

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	2,467,383	2,984,095	3,541,070	3,651,600	4,433,180
Supplies & Contractual	4,208,669	4,643,190	5,338,920	5,710,140	6,224,450
Capital Outlay	224,168	1,550,833	335,000	587,450	558,000
Transfers Out	2,178,630	1,903,640	5,663,830	5,549,860	2,369,180
Total Expenses	\$ 9,078,850	\$ 11,081,758	\$ 14,878,820	\$ 15,499,050	\$ 13,584,810

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	9,529,704	10,500,255	11,086,000	11,719,300	13,515,900
Total Expenses	9,078,850	11,081,758	14,878,820	15,499,050	13,584,810
Net Operating Result	\$ 450,854	\$ (581,503)	\$ (3,792,820)	\$ (3,779,750)	\$ (68,910)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Total solid waste tonnage (not including recycling)	85,779	91,278	101,168	108,000
Total recycle tonnage	14,421	16,538	17,084	18,600
Cost per Ton	\$80	\$101	\$98	\$104
Average tons per customer (black can)	1.24	1.24	1.19	1.20
Recycling diversion rate - residential	18.9%	19.2%	18.6%	19.0%
Recycling diversion rate - commercial	2.4%	2.6%	2.4%	2.5%



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 2006

- ◆ Established new routes that reduce drive times and increase cans collected per route by reorganizing collection zones for residential and bulk trash
- ◆ Provided two household hazardous waste (HHW) collection events for our customers in November and April
- ◆ Conducted residential and commercial audits correcting unmatched addresses in the Geographic Information System (GIS), to find unbilled accounts and incorrect service levels
- ◆ Implemented a more cost effective contract with a new contractor processing recyclable materials collected that increased items accepted in the program
- ◆ Added handheld device (Zonar) to all refuse vehicles which automated the downloads to Fleet Maintenance, increasing driver awareness, and decreasing on road breakdowns

- ◆ Added small collection vehicle for collection of missed stops and in dangerous locations for larger truck traffic
- ◆ Added spill kits to all solid waste vehicles for environmental safety and faster response
- ◆ Created a safety checklist and procedure for proper management and recycling of aerosol cans

OBJECTIVES FY 2007

- ◆ Maintain per unit cost of providing reliable solid waste collection
- ◆ Immediate response to customer requests and service complaints
- ◆ Effectively transition to the new work order software without negative impact on customer service
- ◆ Educate residents of their responsibility to meet county health regulations and Gilbert Code requirements by home visits, news, public channel ads, educational fliers, booths at special events

BUDGET ISSUES

Additional FTE for FY 2007 include; one Service Specialist which will be shared with Commercial Collections, four Heavy Equipment Operators, one Crew Leader, and one HHW Technician. The major changes in Supplies and Contractual include \$325,000 for increase in fuel and \$160,000 for increased Landfill costs. Two side loaders and a super 8 loader will be purchased from the Capital accounts. Transfers decrease from FY 2006 due to a \$2,274,630 one-time transfer in FY 2006 to fund the accrued replacement value of rolling stock.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Number of residential customers	46,683	50,164	52,990	55,000
Total liability loss	\$25,877	\$18,195	\$20,000	\$15,000
Residential solid waste diversion rate	19.3%	18.9%	19.2%	19.2%
Days of work related injury loss time	36	15	25	0
Number of work related injuries	12	4	5	0
Households served by HHW events	1,113	1,241	1,365	1,501
Tons of HHW collected	35.0	49.45	59.34	71.72
Average weekly recycling participation rate by single family homes	52%	53%	54%	55%



Solid Waste Residential

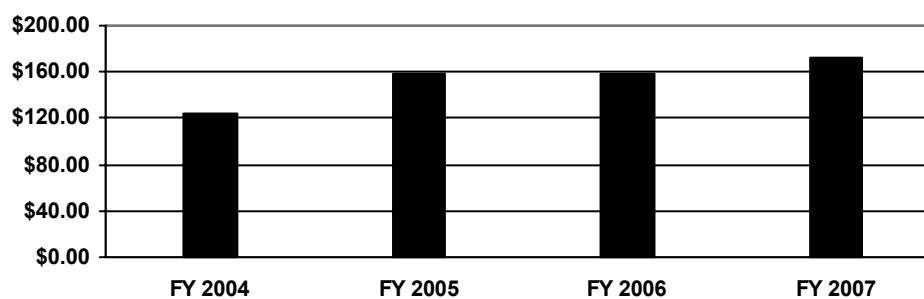
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Residential Administration	1.76	2.76	2.76	2.76	3.46
Residential Collections	27.00	23.50	26.50	26.50	28.50
Uncontained Collections	9.00	11.00	11.00	13.00	16.00
Recycling	8.70	14.70	14.70	13.70	13.70
Environmental Programs	0.00	0.00	0.00	1.00	1.25
Total Personnel	46.46	51.96	54.96	56.96	62.91

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Residential Administration	954,289	1,206,035	1,504,590	1,396,860	1,406,040
Residential Collections	5,240,321	6,103,597	7,094,330	7,081,850	6,334,820
Uncontained Collections	901,939	1,488,927	1,848,470	2,372,470	1,676,890
Recycling	650,454	848,560	1,930,650	1,800,670	2,078,370
Environmental Programs	-	1,079	-	184,730	213,260
Non-Departmental	-	-	(223,000)	-	(223,000)
Contingency	-	-	298,000	-	234,000
Total Expenses	\$ 7,747,003	\$ 9,648,198	\$ 12,453,040	\$ 12,836,580	\$ 11,720,380

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	2,138,739	2,636,046	3,154,410	3,239,570	3,938,330
Supplies & Contractual	3,393,286	3,742,041	4,452,040	4,619,820	5,058,100
Capital Outlay	224,168	1,550,833	335,000	587,450	520,000
Transfers Out	1,990,810	1,719,278	4,511,590	4,389,740	2,203,950
Total Expenses	\$ 7,747,003	\$ 9,648,198	\$ 12,453,040	\$ 12,836,580	\$ 11,720,380

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	8,101,078	8,923,456	9,560,000	9,967,300	11,585,000
Total Expenses	7,747,003	9,648,198	12,453,040	12,836,580	11,720,380
Net Operating Result	\$ 354,075	\$ (724,742)	\$ (2,893,040)	\$ (2,869,280)	\$ (135,380)

COST PER RESIDENTIAL CUSTOMER





Solid Waste Commercial

PURPOSE STATEMENT

Protect human health and environmental quality. Ensure that there is fair competition amongst those that provide commercial collection. Provide services if a private business hauler falter. To provide solid waste collection and disposal services for commercial/industrial, retail, and institutional establishments and multi-family residences within the Town of Gilbert. These services include the collection and disposal of trash and recyclable materials.

ACCOMPLISHMENTS FY 2006

- ◆ Increased roll-off business to commercial and residential customers
- ◆ Increased total customer base
- ◆ Generated operating income
- ◆ Continue to increase roll off business in annexation areas
- ◆ Improved driver customer service by increasing staff and decrease in route load
- ◆ Added Customer Service Representative to assist with the commercial calls and scheduling roll offs

OBJECTIVES FY 2007

- ◆ Provide a very high level of service to all our commercial customers
- ◆ Increase customer base by at least 3%
- ◆ Continue to increase roll-off business

BUDGET ISSUES

Personnel increases for FY 2007 include one Heavy Equipment Operator, and a Service Specialist that is shared with Residential Collections. Supplies and Contractual increases include Landfill, Fuel, and Automotive Parts and Supplies. Transfers decline from FY 2006 due to the one-time transfer of \$989,130 in FY 2006 to fund the accrued replacement of rolling stock.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Number of commercial customers	384	365	398	440
Total roll-off tonnage disposed	5,126	6764	8,000	10,000



Solid Waste Commercial

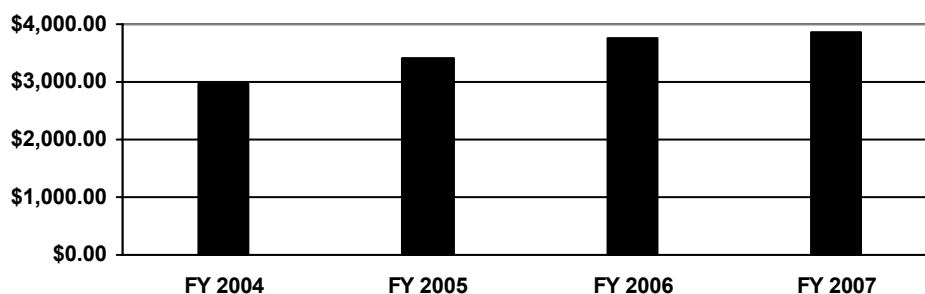
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Commercial Administration	0.24	0.24	0.24	1.24	1.54
Commercial Collections	4.80	4.80	5.40	3.90	4.15
Commercial Rolloffs	0.50	0.50	0.50	1.00	1.75
Total Personnel	5.54	5.54	6.14	6.14	7.44

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Commercial Administration	30,048	33,446	22,390	82,590	107,260
Commercial Collections	1,106,187	1,109,411	1,796,620	1,856,790	1,243,440
Commercial Rolloffs	195,612	290,703	573,770	723,090	493,730
Non-Departmental	-	-	(27,000)	-	(27,000)
Contingency	-	-	60,000	-	47,000
Total Expenses	\$ 1,331,847	\$ 1,433,560	\$ 2,425,780	\$ 2,662,470	\$ 1,864,430

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	328,644	348,049	386,660	412,030	494,850
Supplies & Contractual	815,383	901,149	886,880	1,090,320	1,166,350
Capital Outlay	-	-	-	-	38,000
Transfers Out	187,820	184,362	1,152,240	1,160,120	165,230
Total Expenses	\$ 1,331,847	\$ 1,433,560	\$ 2,425,780	\$ 2,662,470	\$ 1,864,430

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	1,428,626	1,576,799	1,526,000	1,752,000	1,930,900
Total Expenses	1,331,847	1,433,560	2,425,780	2,662,470	1,864,430
Net Operating Result	\$ 96,779	\$ 143,239	\$ (899,780)	\$ (910,470)	\$ 66,470

COST PER COMMERCIAL CUSTOMER



Irrigation

Irrigation Summary

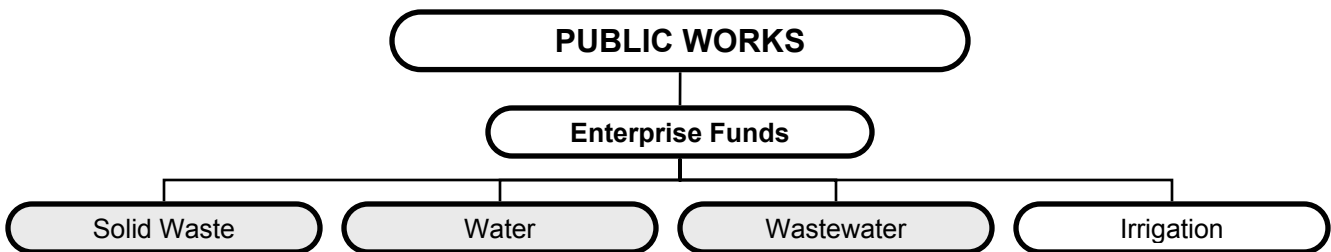
FUND DESCRIPTION

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 2007

- ◆ To provide uninterrupted irrigation service
- ◆ To coordinate with Salt River Project schedulers to assure proper scheduling in order to provide consistent service

ORGANIZATIONAL CHART





Irrigation

PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Flood Irrigation	0.50	0.50	0.50	0.50	0.50
Total Personnel	0.50	0.50	0.50	0.50	0.50

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Flood Irrigation	37,072	40,356	47,350	42,620	49,810
Total Expenses	\$ 37,072	\$ 40,356	\$ 47,350	\$ 42,620	\$ 49,810

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	29,377	31,413	33,880	30,060	36,130
Supplies & Contractual	7,695	8,943	13,470	12,560	13,680
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 37,072	\$ 40,356	\$ 47,350	\$ 42,620	\$ 49,810

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	37,072	40,356	47,350	42,620	49,850
Total Expenses	37,072	40,356	47,350	42,620	49,810
Net Operating Result	\$ -	\$ -	\$ -	\$ -	\$ 40

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Cost per house irrigated	\$294	\$320	\$338	\$395
Cost recovery %	45%	47%	39%	32%
% of residences missed on schedule	0%	0%	0%	0%

Streets Fund

Streets Fund Summary

Street Maintenance

Traffic Control

Right of Way Maintenance

FUND DESCRIPTION

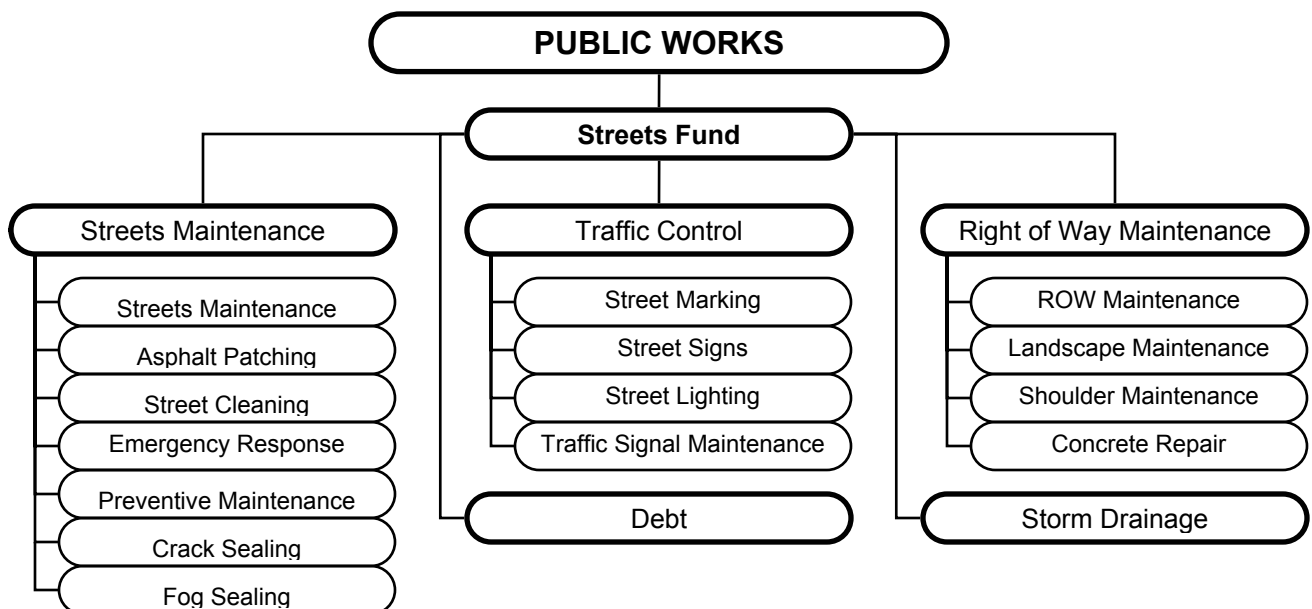
It is our mission to provide a safe, reliable, and efficient roadway system that encompasses the following operations; streets, traffic control systems, rights-of-way and storm drain systems as well as operating and maintaining the Heritage District flood irrigation system. The financial information 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 2007

- ◆ 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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	1.00	1.00	1.00	1.00	1.00
Debt	0.00	0.00	0.00	0.00	0.00
Streets Maintenance	19.34	21.34	23.34	23.34	25.67
Traffic Control	15.00	16.50	17.00	17.00	23.00
Right of Way Maintenance	5.16	6.16	6.16	6.16	7.83
Storm Drainage	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	40.50	45.00	47.50	47.50	57.50

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	458,543	558,377	731,600	683,910	678,330
Debt	2,868,596	3,264,774	3,274,960	3,274,960	3,282,460
Streets Maintenance	7,795,763	6,424,788	10,006,200	7,417,400	7,687,020
Traffic Control	1,954,303	2,040,116	2,377,600	2,422,710	4,004,810
Right of Way Maintenance	763,990	1,280,350	1,279,920	1,348,170	2,157,850
Storm Drainage	-	40	-	-	-
Non-Departmental	-	-	864,250	3,210,210	6,847,290
Contingency	-	-	254,000	-	254,000
Total Expenses	\$ 13,841,195	\$ 13,568,445	\$ 18,788,530	\$ 18,357,360	\$ 24,911,760

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,989,739	2,230,578	2,821,540	2,753,960	3,698,180
Supplies & Contractual	2,467,923	3,224,687	4,310,440	3,298,780	4,761,470
Capital Outlay	2,421,175	1,489,190	4,070,720	4,770,720	3,828,500
Transfers Out	6,962,358	6,623,990	7,585,830	7,533,900	12,623,610
Total Expenses	\$ 13,841,195	\$ 13,568,445	\$ 18,788,530	\$ 18,357,360	\$ 24,911,760

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	13,088,904	14,415,858	14,521,880	15,336,240	20,600,620
Total Expenses	13,841,195	13,568,445	18,788,530	18,357,360	24,911,760
Net Operating Result	\$ (752,291)	\$ 847,413	\$ (4,266,650)	\$ (3,021,120)	\$ (4,311,140)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Total lane miles in system	1,745	1,785	1,820	1,830
% of citizens who prefer more dollars be spent on repairing and maintaining streets	42.5%	44.2%	42.0%	40.0%
% of citizens who are generally or very satisfied with street repair and maintenance	72.3%	75.7%	73.8%	74.0%
% of citizens who are generally or very satisfied with the movement of traffic	55.1%	55.7%	52.5%	51.0%
# of street related insurance claims/paid	44/\$0	41/\$0	10/\$0	10/\$0

PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2006

- ◆ Pre-patched all of the subdivisions scheduled for slurry seal
- ◆ Responded to all requests for emergency pothole repair within three hours
- ◆ Implemented new graffiti procedures in coordination with Police Department

OBJECTIVES FY 2007

- ◆ Crack seal, patch and plastic seal all of the subdivisions identified by the pavement maintenance system
- ◆ Keep a punch list folder for all 8-month reviews of subdivisions to be turned into engineering prior to final acceptance letters going out
- ◆ Make sure all asphalt has some form of maintenance performed on it at least once every 5 years including all roadways and Town owned parking lots

BUDGET ISSUES

Additional Personnel for FY 2007 include; a Streets Maintenance Worker, a Senior Streets Maintenance Worker, and a Field Supervisor that is shared with Concrete. Increases in Supplies and Contractual include Fuel, Automotive R&M, and operational costs associated with the new positions. Capital Outlay includes \$3,420,500 for Roadway Improvements, an increase of \$1,158,000 over the FY 2006 adopted budget. A one-time transfer of \$651,450 to fund the accrued replacement value of rolling stock is also included.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Asphalt Patching/Total Square Feet	89,993	110,908	115,000	115,000
Pounds of Crack Seal applied	126,210	106,620	200,000	150,000
Square yards of Plastic Seal/ Cost per square yard	1,221,969 \$0.105	1,187,412 \$0.133	1,100,000 \$0.171	1,200,000 \$0.175
Square yards of contracted Micro Seal	329,173	0	425,000	500,000
Square yards of contracted Slurry Seal/ Cost per square yard	1,043,315 \$0.540	648,999 \$0.610	754,439 \$0.776	875,000 \$0.815
Average Pavement Condition Index	88	89	89	88



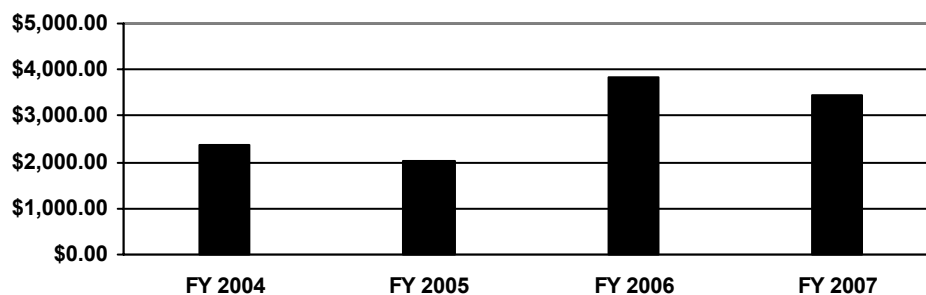
Streets Maintenance

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Asphalt Patching	4.33	4.33	4.33	4.33	3.25
Street Cleaning	4.34	5.34	7.34	7.34	7.34
Emergency Response	1.33	1.33	1.33	1.33	2.25
Preventive Maintenance	1.00	2.00	2.00	2.00	2.33
Crack Sealing	8.34	8.34	8.34	8.34	4.25
Fog Sealing	0.00	0.00	0.00	0.00	6.25
Total Personnel	19.34	21.34	23.34	23.34	25.67

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Asphalt Patching	485,709	510,249	570,120	610,150	652,270
Street Cleaning	937,835	790,067	1,399,970	1,985,040	1,849,570
Emergency Response	105,542	103,140	109,300	115,830	259,070
Preventive Maintenance	5,844,408	4,509,653	7,344,160	4,113,610	3,981,850
Crack Sealing	422,269	511,679	582,650	592,770	470,820
Fog Sealing	-	-	-	-	473,440
Total Expenses	\$ 7,795,763	\$ 6,424,788	\$ 10,006,200	\$ 7,417,400	\$ 7,687,020

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	889,273	1,027,242	1,340,540	1,297,850	1,593,460
Supplies & Contractual	811,911	1,240,688	1,020,120	984,890	1,206,930
Capital Outlay	2,399,057	1,313,058	4,035,720	4,735,720	3,546,500
Transfers Out	3,695,522	2,843,800	3,609,820	398,940	1,340,130
Total Expenses	\$ 7,795,763	\$ 6,424,788	\$ 10,006,200	\$ 7,417,400	\$ 7,687,020

COST PER LANE MILE





PURPOSE STATEMENT

To operate and maintain the traffic control infrastructure system to improve the safety to the traveling public by regulating the flow of traffic, ensuring a high degree of reliability, meeting or exceeding all applicable regulations for traffic control systems.

ACCOMPLISHMENTS FY 2006

- ◆ Striped main arterials and minor collectors once
- ◆ Striped all the pavement maintenance resurfacing areas
- ◆ Painted 50% of the bull noses (end of medians)
- ◆ Maintained response time for damaged signs within 20 minutes
- ◆ All street light knock downs were handled in house and re-installed within one week
- ◆ All work orders were completed within three working days
- ◆ Assisted with installation and start up of 29 new traffic signals
- ◆ Coordinated with Traffic Operations to implement new timing patterns
- ◆ Began use of auto scope detection when replacing any damaged in ground loops
- ◆ Completed replacing sign faces on all our modular poles
- ◆ Painted Heritage District signal poles to match the new street light poles

OBJECTIVES FY 2007

- ◆ More accurately track the paint by gallons and the actual mileage in the stripping/long line area
- ◆ Purchase a new computer and plotter/upgrade in the signs department to improve signs inventory and increase productivity
- ◆ Install new traffic detection cameras to better monitor congestion and minimize construction related delays
- ◆ Oversee the installation of 19 new traffic signals
- ◆ Finish the design of a fiber optic ring to complete the Towns communication system between the traffic signal controllers and the Traffic Operations Center

BUDGET ISSUES

The Traffic Control budget increases over 68% over FY 2006 adopted budget. Personnel increases for FY 2007 include; one Streets Maintenance Worker, one Field Supervisor, one Street Light Technician, one Traffic Signal Technician, and one Senior Engineering Technicians. In addition, one Senior Engineering Technician was transfer from General Fund to the Street Fund. Major increases in Supplies and Contractual are \$119,000 for a street sign pilot program, \$195,000 for Utility costs as a result of completed Capital Projects, \$210,000 to light 14 intersections with illuminated street signs, and \$264,000 for various vehicles. A one-time transfer of \$135,390 to fund the accrued replacement value of rolling stock is also included in the FY 2007 budget.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Total MMU monitor testing	83	89	106	118
Total miles of long line striping painted	10,479.0	547.5	600.0	700.0
Total long line gallons used	9,000	6,240	6,500	7,000
Total fabricated signs in house	1,152	1,186	1,216	1,250
Total number of High Performance Sodium lamps replaced	348	599	750	800



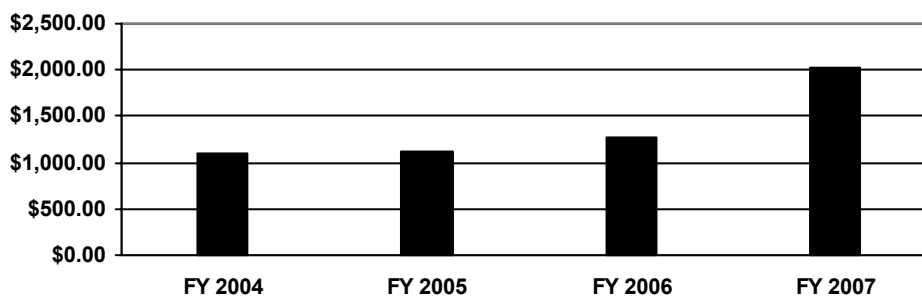
Traffic Control

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Street Marking	6.25	6.25	6.25	6.25	6.50
Street Signs	3.25	3.25	3.25	3.25	4.50
Street Lighting	2.25	2.25	2.25	2.25	3.50
Traffic Signal Maintenance	3.25	4.75	5.25	5.25	8.50
Total Personnel	15.00	16.50	17.00	17.00	23.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Street Marking	623,154	543,914	667,110	548,840	713,660
Street Signs	269,915	254,435	326,710	309,200	640,730
Street Lighting	682,169	695,410	789,310	912,670	1,188,370
Traffic Signal Maintenance	379,065	546,357	594,470	652,000	1,462,050
Total Expenses	\$ 1,954,303	\$ 2,040,116	\$ 2,377,600	\$ 2,422,710	\$ 4,004,810

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	748,706	849,039	1,049,160	1,033,830	1,535,890
Supplies & Contractual	1,130,429	1,024,697	1,215,650	1,276,090	1,915,920
Capital Outlay	22,118	110,010	15,000	15,000	264,000
Transfers Out	53,050	56,370	97,790	97,790	289,000
Total Expenses	\$ 1,954,303	\$ 2,040,116	\$ 2,377,600	\$ 2,422,710	\$ 4,004,810

COST PER LANE MILE





Right of Way Maintenance

PURPOSE STATEMENT

To improve aesthetics along roadways, control dust, and prevent spread of noxious weeds. To maintain the storm drain infrastructure system in a cost effective manner, ensuring roadways are free of standing water, meeting or exceeding all applicable regulations for storm drain systems.

ACCOMPLISHMENTS FY 2006

- ◆ Began mapping Right of Way (ROW) irrigation controllers for future reference
- ◆ Inspected all new ROW installs to alleviate future issues
- ◆ Implemented a new water schedule to reduce evaporation
- ◆ Assisted with Parkway Improvement District contract monitoring and daily maintenance
- ◆ Eliminated need for discing retentions for PM-10 regulations
- ◆ Mapped the new shoulder maintenance areas
- ◆ Completed all work orders within three working days

OBJECTIVES FY 2007

- ◆ Add decomposed granite to any rights of way which are bare dirt per Maricopa County Specification (PM-10)
- ◆ Replenish medians with plant life as plants die
- ◆ Continue to identify the storm button markers on the scuppers throughout Gilbert until complete

BUDGET ISSUES

The Right of Way Maintenance budget increases by \$877,930 or 68% over FY 2006 adopted budget. Personnel additions include a Senior Grounds Maintenance Worker, and a Field Supervisor that is allocated among various cost centers. Capital Outlay of \$18,000 for a backhoe trailer is also included in the budget. A majority of the increase in the Right of Way Maintenance area is as a result of a \$650,000 added to the concrete repair budget. This budget increases sharply due to the additional number of sidewalks within the Town as well as the increased cost of concrete. Also included is a one-time transfer of \$42,330 to fund the accrued replacement value of rolling stock.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
ROW miles maintained by contractor	n/a	46	51	55
Total storm drains cleaned	200	1,275	1,275	1,275



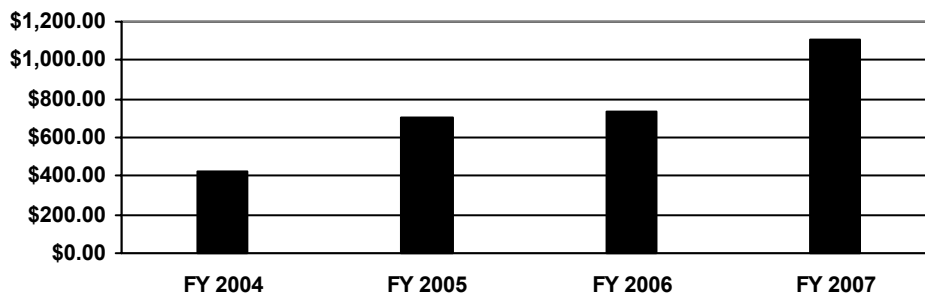
Right of Way Maintenance

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Landscape Maintenance	2.83	3.83	3.83	3.83	5.00
Shoulder Maintenance	2.33	2.33	2.33	2.33	2.50
Concrete Repair	0.00	0.00	0.00	0.00	0.33
Total Personnel	5.16	6.16	6.16	6.16	7.83

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Landscape Maintenance	536,992	695,947	772,400	666,520	875,680
Shoulder Maintenance	151,775	169,339	207,420	181,550	305,470
Concrete Repair	75,223	415,064	300,100	500,100	976,700
Total Expenses	\$ 763,990	\$ 1,280,350	\$ 1,279,920	\$ 1,348,170	\$ 2,157,850

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	261,398	256,725	320,670	308,790	451,660
Supplies & Contractual	483,582	937,543	931,890	1,012,020	1,563,890
Capital Outlay	-	66,122	20,000	20,000	18,000
Transfers Out	19,010	19,960	7,360	7,360	124,300
Total Expenses	\$ 763,990	\$ 1,280,350	\$ 1,279,920	\$ 1,348,170	\$ 2,157,850

COST PER LANE MILE



Internal Service Funds

Internal Service Funds Summary

Fleet Maintenance

Copy Services

Health Self Insurance



Internal Service Funds

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 Health Maintenance Organization (HMO) 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.

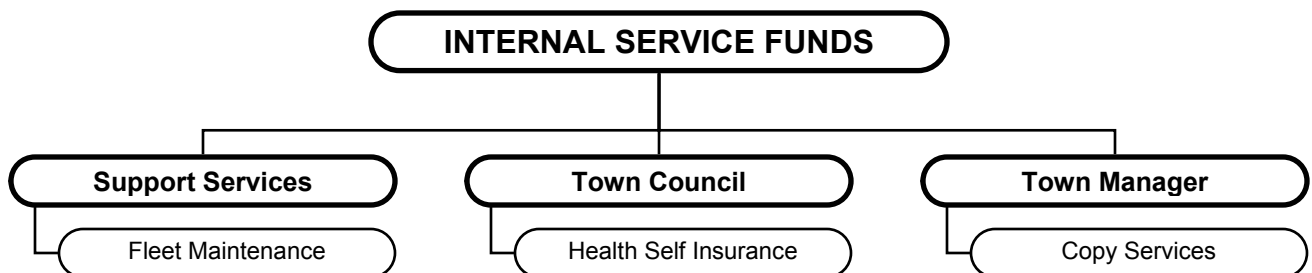
FUND NARRATIVE

Fleet Maintenance undergoes a rate review annually. This year the hourly rate was increased to \$60 per hour. The hourly rate is calculated based on the total personnel budget 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 16%. Fuel has a mark up of 8 cents per gallon to cover the cost of maintaining the fueling system. A shop supply fee of \$25 is added for every work order. New fees were added this year for emergency call out (\$90 per hour) and fleet rental (\$60 per day).

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. The need to establish this fund was driven by Mayo Health Insurance eliminating their full indemnity insurance option. The employees overwhelming response was to maintain Mayo as a viable health option and so the self insurance fund was created. All contributions are deposited in this fund and claims are paid as approved by the Administrator.

ORGANIZATIONAL CHART





Internal Service Funds

PERSONNEL BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Fleet Maintenance	19.00	21.00	21.00	21.00	22.00
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	19.00	21.00	21.00	21.00	22.00

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Fleet Maintenance	3,682,061	4,198,645	4,375,430	4,768,320	5,820,750
Copy Services	70,778	151,989	223,000	236,000	380,000
Health Self Insurance	5,008,800	5,624,166	8,299,580	8,950,000	8,942,000
Total Expenses	\$ 8,761,639	\$ 9,974,800	\$ 12,898,010	\$ 13,954,320	\$ 15,142,750

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,061,159	1,162,634	1,359,420	1,361,670	1,514,660
Supplies & Contractual	7,700,480	8,802,166	11,452,590	12,561,650	13,476,910
Capital Outlay	-	-	68,000	13,000	130,000
Transfers Out	-	10,000	18,000	18,000	21,180
Total Expenses	\$ 8,761,639	\$ 9,974,800	\$ 12,898,010	\$ 13,954,320	\$ 15,142,750

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	9,067,534	11,176,927	13,604,460	13,324,360	15,720,000
Total Expenses	8,761,639	9,974,800	12,898,010	13,954,320	15,142,750
Net Operating Result	\$ 305,895	\$ 1,202,127	\$ 706,450	\$ (629,960)	\$ 577,250

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 2006

- ◆ Purchased fire apparatus, one brush truck, one tanker, one decontamination truck and two pumper trucks
- ◆ Completed yearly fleet inventory
- ◆ Reorganized parts area and add shelving to increase storage capacity by 50%
- ◆ Reviewed and renewed two yearly contracts – one for generators and one for our waste oil
- ◆ Created a working pandemic influenza plan for vehicle maintenance operations
- ◆ Installed environmental spill kit on all Solid Waste trucks
- ◆ Sold 66 vehicles at Sierra Auction for revenue of \$332,877

OBJECTIVES FY 2007

- ◆ Prepare and review specifications and contracts for vehicle and equipment acquisition
- ◆ Perform needs and utilization assessment of all vehicles and equipment
- ◆ Ensure one hour or less response to all Town of Gilbert emergency repairs
- ◆ 100% compliance with all E.P.A. regulations
- ◆ 100% compliance with court required police vehicle speedometer certifications
- ◆ Ensure 100% availability of all emergency back up power generators
- ◆ Develop five year replacement schedules for all operating funds
- ◆ Convert to GBA work order system by January 2007

BUDGET ISSUES

The budget for Fleet Maintenance increases \$1,445,320 or 33% over FY 2006 adopted budget. Personnel costs increase as a result of the addition of one Mechanic, and market and merit adjustments. Contractual increases of \$1,299,900 are directly related to the higher fuel costs and increase in automotive parts necessary for the Town's fleet. Beginning in FY 2007, Fleet is now under the supervision of the Support Services Director.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
% of vehicles passing emissions tests	100%	100%	100%	100%
Number of outsourced work orders	6.0%	976	1,099	1,219
Average emergency response time (minutes)	40	45	45	45
Total number of work orders	6,718	11,492	11,554	11,614
Total preventive maintenance work orders	1,104	2,400	2,520	2,640
Total unscheduled work orders	5,196	9,092	9,034	8,974
Total number of vehicles/equipment in fleet	563	620	630	655



Fleet Maintenance

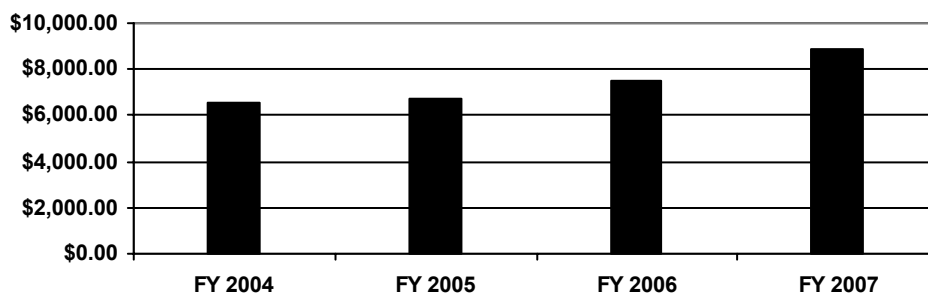
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	3.00	3.00	3.00	3.00	3.00
Fleet Maintenance	16.00	18.00	18.00	18.00	19.00
Non-Departmental	0.00	0.00	0.00	0.00	0.00
Total Personnel	19.00	21.00	21.00	21.00	22.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Administration	200,048	213,175	235,360	237,670	236,220
Fleet Maintenance	3,482,013	3,985,470	4,135,070	4,530,650	5,579,530
Non-Departmental	-	-	5,000	-	5,000
Total Expenses	\$ 3,682,061	\$ 4,198,645	\$ 4,375,430	\$ 4,768,320	\$ 5,820,750

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	1,061,159	1,162,634	1,359,420	1,361,670	1,514,660
Supplies & Contractual	2,620,902	3,026,011	2,985,010	3,375,650	4,284,910
Capital Outlay	-	-	13,000	13,000	-
Transfers Out	-	10,000	18,000	18,000	21,180
Total Expenses	\$ 3,682,061	\$ 4,198,645	\$ 4,375,430	\$ 4,768,320	\$ 5,820,750

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	3,740,047	4,186,365	4,400,000	4,770,000	5,800,000
Total Expenses	3,682,061	4,198,645	4,375,430	4,768,320	5,820,750
Net Operating Result	\$ 57,986	\$ (12,280)	\$ 24,570	\$ 1,680	\$ (20,750)

COST PER VEHICLE/EQUIPMENT IN FLEET





Copy Services

PURPOSE STATEMENT

Copy Services provide copier maintenance, copier purchases and purchase of stationary supplies.

ACCOMPLISHMENTS FY 2006

- ◆ Educated employees in the benefits (cost and time) of using IKON services
- ◆ Completed phase 1 of the copier replacements

OBJECTIVES FY 2007

- ◆ Complete phase 2 of the copier replacements per IKON recommendation
- ◆ Review internal billing process to insure sufficient funding for replacement copiers

BUDGET ISSUES

Capital Outlay of \$130,000 is included in the FY 2007 budget for phase 2 of the copier replacement schedule.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Cost per Copy (contractual / # of Copies)	\$0.034	\$0.044	\$0.045	\$0.045
Number of Copies	2,065,464	3,418,682	5,215,824	5,500,000



Copy Services

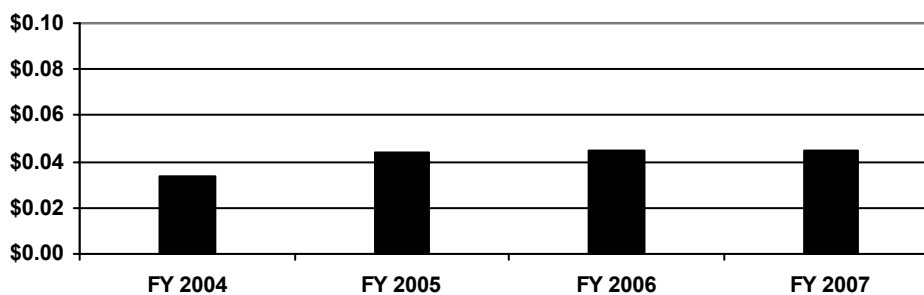
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Copy Services	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Copy Services	70,778	151,989	223,000	236,000	380,000
Total Expenses	\$ 70,778	\$ 151,989	\$ 223,000	\$ 236,000	\$ 380,000

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	-	-	-	-	-
Supplies & Contractual	70,778	151,989	168,000	236,000	250,000
Capital Outlay	-	-	55,000	-	130,000
Transfers Out	-	-	-	-	-
Total Expenses	\$ 70,778	\$ 151,989	\$ 223,000	\$ 236,000	\$ 380,000

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	101,565	183,286	191,000	193,360	300,000
Total Expenses	70,778	151,989	223,000	236,000	380,000
Net Operating Result	\$ 30,787	\$ 31,297	\$ (32,000)	\$ (42,640)	\$ (80,000)

COST PER COPY





Health Self Insurance

PURPOSE STATEMENT

This fund provides financing for health insurance coverage provided through a Health Maintenance Organization (HMO) network.

ACCOMPLISHMENTS FY 2006

- ◆ Reserve in excess of Incurred But Not Reported (IBNR) grew by approximately \$381,000 during plan year 2006
- ◆ Reserve at the end of plan year 2006 meets targeted Reserve goals set by the Board of Trustees

OBJECTIVES FY 2007

- ◆ Maintain targeted reserve at approximately 3 months of medical claims beyond estimated IBNR claims

BUDGET ISSUES

The charge per member is based on historical information and estimates of cost increases from health insurance industry experts.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Average total plan cost per Full Time employee, per month	\$570	\$609	\$748	\$838
Average actual premium per employee per month	\$604	\$696	\$766	\$881
Reserve in excess of estimated Incurred But Not Reported (IBNR) claims	\$217,000	\$1,400,233	\$1,781,341	\$2,500,000



Health Self Insurance

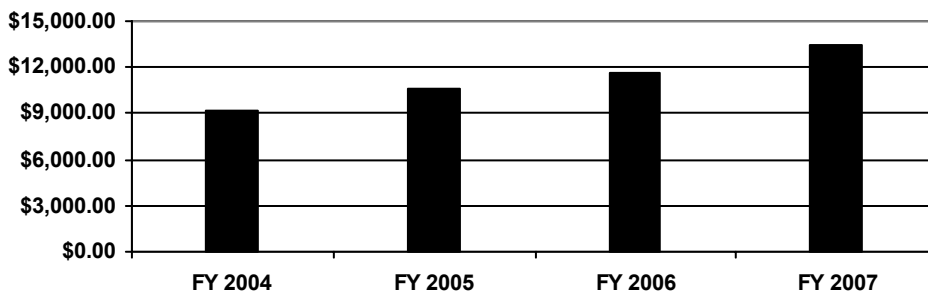
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Health Self Insurance	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Health Self Insurance	5,008,800	5,624,166	8,299,580	8,950,000	8,942,000
Total Expenses	\$ 5,008,800	\$ 5,624,166	\$ 8,299,580	\$ 8,950,000	\$ 8,942,000

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	-	-	-	-	-
Supplies & Contractual	5,008,800	5,624,166	8,299,580	8,950,000	8,942,000
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 5,008,800	\$ 5,624,166	\$ 8,299,580	\$ 8,950,000	\$ 8,942,000

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	5,225,922	6,807,276	9,013,460	8,361,000	9,620,000
Total Expenses	5,008,800	5,624,166	8,299,580	8,950,000	8,942,000
Net Operating Result	\$ 217,122	\$ 1,183,110	\$ 713,880	\$ (589,000)	\$ 678,000

YEARLY COST FAMILY COVERAGE



Special Revenue

Special Revenue Summary

Redevelopment

CDBG/HOME

System Development Fees

Grants

Riparian Program

Special Districts

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 maintenance 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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
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	1.00	0.00	0.00	0.00	0.00
Riparian Program	2.00	2.19	2.19	3.19	3.19
Special Districts	0.00	0.00	0.00	0.00	0.00
Other Agency	0.21	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00
Total Personnel	4.71	3.69	3.69	4.69	4.69

EXPENSES BY DIVISION	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Redevelopment	54,839	97,341	127,580	90,000	83,000
CDBG/HOME	1,150,974	365,222	1,537,980	432,500	1,883,580
System Development Fees	33,801,216	57,011,750	103,965,270	104,678,710	84,417,380
Grants	365,806	238,371	1,604,850	853,850	1,362,000
Riparian Program	175,603	246,491	247,760	298,160	810,630
Special Districts	1,333,914	1,477,791	1,946,770	1,798,800	2,096,000
Other Agency	965,019	746,614	659,930	831,160	1,051,260
Contingency	-	-	-	-	-
Total Expenses	\$ 37,847,371	\$ 60,183,580	\$ 110,090,140	\$108,983,180	\$ 91,703,850

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	547,737	659,892	686,730	902,930	1,151,960
Supplies & Contractual	2,636,234	2,554,098	4,492,040	3,198,280	4,251,940
Capital Outlay	122,338	34,557	120,000	-	812,000
Transfers Out	34,541,062	56,935,033	104,791,370	104,881,970	85,487,950
Total Expenses	\$ 37,847,371	\$ 60,183,580	\$ 110,090,140	\$108,983,180	\$ 91,703,850

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	55,488,290	69,418,290	64,443,810	72,290,060	65,800,930
Total Expenses	37,847,371	60,183,580	110,090,140	108,983,180	91,703,850
Net Operating Result	\$ 17,640,919	\$ 9,234,710	\$ (45,646,330)	\$ (36,693,120)	\$ (25,902,920)

PURPOSE STATEMENT

The purpose of redevelopment is to re-vitalize the Heritage District, which is the original commercial area of the community. The vision is for the Heritage District to become a unique destination that reflects Gilbert’s agricultural history including a mix of entertainment, retail, professional office space, residential, governmental, recreational and transit uses.

ACCOMPLISHMENTS FY 2006

- ◆ Finalized development agreement with Land Capital Group for the redevelopment of the northwest corner of Gilbert and Elliot roads
- ◆ Updated plant palette, vision statement, goals and objectives as part of the Redevelopment Plan update
- ◆ Incorporated pedestrian study findings into Redevelopment Plan updates
- ◆ Held retreat for Redevelopment Commission
- ◆ Completed Annual Action Plan
- ◆ Finalized Annual Performance Report

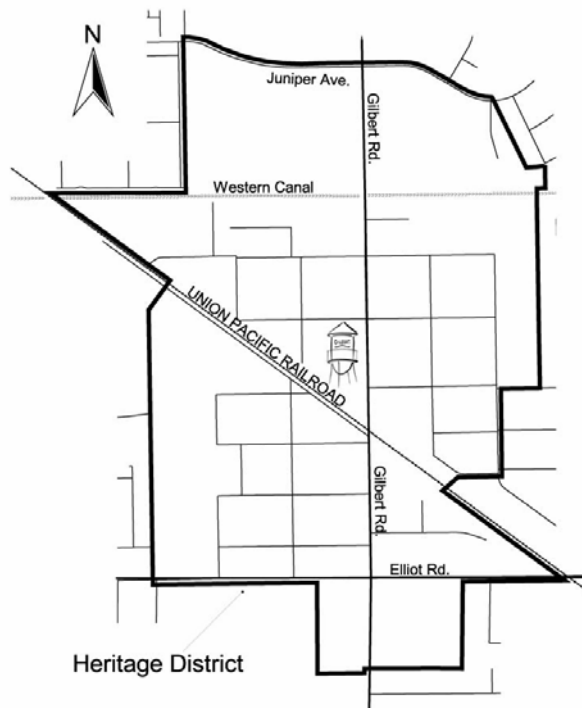
OBJECTIVES FY 2007

- ◆ Finalize updates to Heritage District Redevelopment Plan
- ◆ Develop coordinated sign package for all directional and street signage, kiosks
- ◆ Issue a Request for Proposals for the northwest corner of Gilbert Road and Vaughn Avenue
- ◆ Develop Water Tower Park

BUDGET ISSUES

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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Redevelopment Commission	1,722	-	45,000	10,000	-
Property Management	53,117	97,341	82,580	80,000	83,000
Total Expenses	\$ 54,839	\$ 97,341	\$ 127,580	\$ 90,000	\$ 83,000

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	-	-	-	-	-
Supplies & Contractual	40,139	97,341	127,580	90,000	83,000
Capital Outlay	14,700	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	\$ 54,839	\$ 97,341	\$ 127,580	\$ 90,000	\$ 83,000

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	18,787	34,014	156,300	156,300	83,000
Total Expenses	54,839	97,341	127,580	90,000	83,000
Net Operating Result	\$ (36,052)	\$ (63,327)	\$ 28,720	\$ 66,300	\$ -

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 household

ACCOMPLISHMENTS FY 2006

- ◆ Funded \$858,153 in affordable housing and social service activities through non-profit and local government agencies to assist over 1,200 Gilbert persons
- ◆ Assisted and supported expansion of Gilbert Community/Senior Center
- ◆ Submitted Annual Action Plan to Department of Housing and Urban Development (HUD)
- ◆ Completed Housing Programs Operations Manual

OBJECTIVES FY 2007

- ◆ Support Senior Center expansion with funding for design, construction and environmental review
- ◆ Support purchase and rehabilitation of 4 units of regional transitional and affordable rental housing
- ◆ Support construction of Child Crisis Center-East Valley's Family Resource Center
- ◆ Continue to support and monitor services for low and moderate income individuals and households

BUDGET ISSUES

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 2006-07 include the following:

Agency	Program	Amount
CDBG		
Town of Gilbert	Senior Center Project	\$ 995,570
Central Arizona Shelter Services	Emergency Shelter Services	5,000
Community Services of AZ	Emergency Repair	90,000
Arizona Action for Foster Children	Foster Children Support	1,900
Child Crisis Center	Family Resource Center	25,000
Community Bridges, Inc.	Substance Use Treatment Services	4,700
Community Services of AZ	Gilbert CAP Office	40,650
Community Services of AZ	Senior Meals	18,950
Mesa Citizens Action Network	East Valley Men's Shelter	6,500
PREHAB of Arizona, Inc.	La Mesita Family Shelter	6,950
Save the Family	Transitional Living Shelter	8,000
Town of Gilbert	Program Administration	132,990
HOME		
Save the Family	Apartment Acquisition and Rehabilitation	422,450
Community Housing Resources of AZ	Downpayment Assistance Program	120,000
Community Housing Resources of AZ	Counseling for First Time Homebuyers	4,920
Total FY07 Activities		\$ 1,883,580

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
# of persons receiving social services	767	837	1,220	1,200
# of households receiving repair & rehab	32	43	54	49



CDBG/HOME

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
CDBG/HOME	1,150,974	365,222	1,537,980	432,500	1,883,580
Total Expenses	\$ 1,150,974	\$ 365,222	\$ 1,537,980	\$ 432,500	\$ 1,883,580

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	98,945	102,304	116,780	118,090	124,280
Supplies & Contractual	424,330	262,918	694,200	214,410	763,730
Capital Outlay	-	-	-	-	-
Transfers Out	627,699	-	727,000	100,000	995,570
Total Expenses	\$ 1,150,974	\$ 365,222	\$ 1,537,980	\$ 432,500	\$ 1,883,580

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	1,112,374	370,947	1,537,980	450,000	1,884,000
Total Expenses	1,150,974	365,222	1,537,980	432,500	1,883,580
Net Operating Result	\$ (38,600)	\$ 5,725	\$ -	\$ 17,500	\$ 420



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 June 19, 2006 for a typical single-family residential permit:

Water System \$4,195

The Water SDF is based upon the cost to provide the treatment, distribution infrastructure, storage facilities and production wells.

Water Resources \$838

The Water Resource SDF is based upon the cost to obtain water rights from the Central Arizona Project (CAP), Salt River Pima Maricopa Indian Community Lease (SRPMIC), the Roosevelt Water Conservation District (RWCD) and other sources.

Wastewater System \$4,422

The Wastewater SDF is based upon the cost to provide collection and treatment facilities and reuse system. The model is based on an estimate that each equivalent residential unit generates 248 gallons per day of wastewater.

Police Department \$590

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 accommodate new growth. The fee design includes additional square feet in the public safety building, radio dispatch system, handheld radios, computer equipment and special weapons arsenal.

Fire Department \$883

The Fire Department SDF is a charge against new development to recover the cost of providing facilities and equipment for fire and emergency services. The fee design includes buildings, pumpers, ladder trucks and special equipment for rescue and communication.

Traffic Signals \$306

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 \$2,769

The Parks and Recreation SDF is a charge against new development to recover the costs of expanding parks and associated recreation infrastructure to serve new growth. The fee calculation includes a portion of the cost of the following facilities: Gilbert Municipal Pool, McQueen Park, Ponds/Bird Sanctuary, Water Ranch Park, Freestone Park, Mesquite Aquatic Center, Crossroads Park, Rodeo Park, Heritage Annex, Community Center and Page Park Center.

General Government \$630

The General Government SDF is a charge against new development to cover the cost of expanding the Town's administrative infrastructure, including Public Works, Courts, Prosecutor, Community Development, etc. as required for new growth. The fee design includes acquisition value for buildings, and expanding telephone systems.



System Development Fees

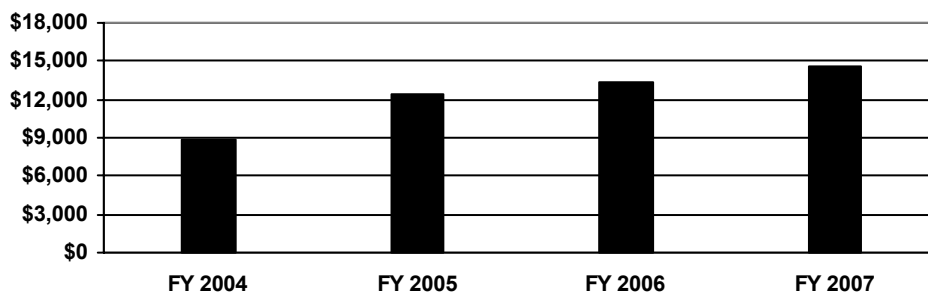
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
No Personnel Allocation	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Solid Waste Container Fee	259,579	285,953	378,000	378,000	450,000
Water System	18,380,954	10,863,368	16,564,460	16,546,220	11,553,000
Water Resources	231,520	4,908,752	173,640	173,640	174,000
Wastewater System	6,538,218	25,568,360	48,689,500	50,500,330	22,991,000
Wastewater Plant Repair	-	344,654	-	-	-
Traffic Signals	2,647,153	2,111,165	2,344,130	4,430,640	3,077,000
Police Department	1,690,004	1,436,974	1,599,380	1,805,000	2,801,980
Fire Department	3,040,194	6,775,491	17,216,300	15,193,930	11,435,750
Parks and Recreation	359,545	4,114,132	13,958,250	14,066,950	23,189,790
General Government	654,049	602,901	3,041,610	1,584,000	8,744,860
Total Expenses	\$ 33,801,216	\$ 57,011,750	\$ 103,965,270	\$ 104,678,710	\$ 84,417,380

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	-	-	-	-	-
Supplies & Contractual	62,926	156,505	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	33,738,290	56,855,245	103,965,270	104,678,710	84,417,380
Total Expenses	\$ 33,801,216	\$ 57,011,750	\$ 103,965,270	\$ 104,678,710	\$ 84,417,380

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	51,769,105	64,676,979	58,454,600	67,797,770	59,012,000
Total Expenses	33,801,216	57,011,750	103,965,270	104,678,710	84,417,380
Net Operating Result	\$ 17,967,889	\$ 7,665,229	\$ (45,510,670)	\$ (36,880,940)	\$ (25,405,380)

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 2006

- ◆ Received \$361,506 more in grants in FY 2006 than FY 2005

OBJECTIVES FY 2007

- ◆ Convene meetings of stakeholders to discuss any issues with grant reporting

BUDGET ISSUES

The grant fund includes funding for grant applications known at the time budget is adopted. In addition, a contingency for unknown grants at the time of adoption is also included. Departments apply for grants as opportunities arise.

Budgeted Expenditures by Grant

Grant Description	Expense Amount
DUI Van	\$ 312,000
Emergency Preparedness	950,000
Contingency	100,000
Total Grant Expenditures	\$ 1,362,000



Grants

PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Public Safety Grants	1.00	0.00	0.00	0.00	0.00
Other Grants	0.00	0.00	0.00	0.00	0.00
Total Personnel	1.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Public Safety Grants	251,135	152,867	1,514,840	853,850	1,262,000
Other Grants	114,671	85,504	90,010	-	100,000
Total Expenses	\$ 365,806	\$ 238,371	\$ 1,604,850	\$ 853,850	\$ 1,362,000

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	82,293	36,194	45,000	39,520	100,000
Supplies & Contractual	138,010	199,677	1,439,850	814,330	950,000
Capital Outlay	45,503	-	120,000	-	312,000
Transfers Out	100,000	2,500	-	-	-
Total Expenses	\$ 365,806	\$ 238,371	\$ 1,604,850	\$ 853,850	\$ 1,362,000

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	626,274	1,918,566	1,562,970	1,011,490	950,000
Total Expenses	365,806	238,371	1,604,850	853,850	1,362,000
Net Operating Result	\$ 260,468	\$ 1,680,195	\$ (41,880)	\$ 157,640	\$ (412,000)

PURPOSE STATEMENT

The Institute provides education and recreation experiences at the three Riparian Preserve sites to enhance public appreciation for nature which assists us 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 an interpretive program, maintains a wildlife habitat and recreation amenities.

ACCOMPLISHMENTS FY 2006

- ◆ Received 19,560 visitors involved in direct Riparian Institute programs; 122,000 general visits to the preserves; student participation increased to 6,100 participants, approximately 7% from Phoenix inner city
- ◆ Increased membership to 297 with 11 life members
- ◆ Added research program on hummingbirds from ASU biologists and participated in bullfrog collection for research purposes, NAU
- ◆ Secured operating grant for \$100,000 from Pulliam Trust to increase education programming and participation
- ◆ Rotary Centennial Observatory 85% complete, to be operational during the 1st quarter FY 2007
- ◆ 4,500 hours logged by volunteers
- ◆ Added one outreach program to the education programming

OBJECTIVES FY 2007

- ◆ Attract at least 5,000 visitors to the third riparian site during the year
- ◆ Offer 2 programs through the Town of Queen Creek at the third Riparian site
- ◆ Identify at least 10 major Education Center contributors by the end of the first quarter
- ◆ Raise \$240,000 by end of the first quarter for Education Center
- ◆ Implement an insect program for the school year
- ◆ Develop at least 2 outreach programs for the school year
- ◆ Update fee structure to increase fee revenue by 15%
- ◆ Continue Pulliam grant and develop one other major grant
- ◆ Attract at least 2 additional university level environmental research projects to the preserves
- ◆ Use local university level students to complete a tourism research project

BUDGET ISSUES

Personnel costs increase due to a Community Education Coordinator position that was added during the FY 2006 budget year. A \$500,000 appropriation for construction of an Education Center is also included. This Education Center will be constructed only if the revenue is raised to match the expenditures.

<i>PERFORMANCE/ACTIVITY MEASURES</i>	Actual FY 2004	Actual FY 2005	Projected FY 2006	Anticipated FY 2007
Number of memberships	211	257	297	350
Visitors participating in activities	14,850	16,599	19,560	20,000
Increase in nesting areas	10%	100%	20%	10%
Number of burrowing owl active nest sites	4	5	6	10
Number of Discovery Adventure Pack sessions	2	25	35	45
Number of secondary level students participating in programs	100	200	250	300



Riparian Program

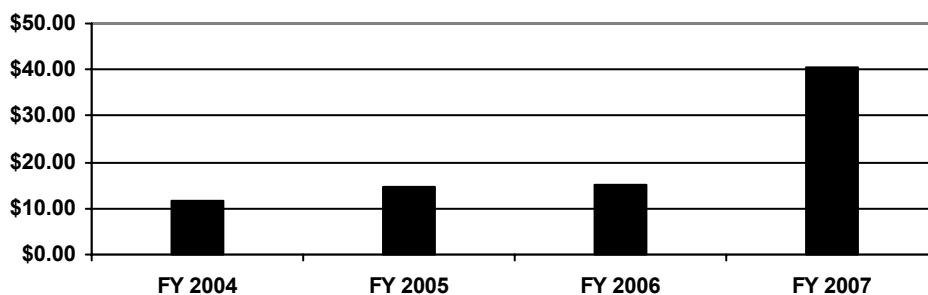
PERSONNEL BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Riparian Programs	2.00	2.19	2.19	3.19	3.19
Total Personnel	2.00	2.19	2.19	3.19	3.19

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Riparian Programs	175,603	246,491	247,760	298,160	810,630
Total Expenses	\$ 175,603	\$ 246,491	\$ 247,760	\$ 298,160	\$ 810,630

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	138,270	148,948	166,520	219,820	235,020
Supplies & Contractual	37,333	62,986	81,240	78,340	75,610
Capital Outlay	-	34,557	-	-	500,000
Transfers Out	-	-	-	-	-
Total Expenses	\$ 175,603	\$ 246,491	\$ 247,760	\$ 298,160	\$ 810,630

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	175,604	269,043	414,610	371,610	829,260
Total Expenses	175,603	246,491	247,760	298,160	810,630
Net Operating Result	\$ 1	\$ 22,552	\$ 166,850	\$ 73,450	\$ 18,630

COST PER VISITOR PARTICIPATING IN ACTIVITIES



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 maintenance and operating 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 300 SLIDs, and more are added annually.

The Council adopted a budget of \$1,401,200 and a levy of \$1,446,370. One hundred thousand of this budget is an allowance for districts formed during the year. 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 \$613,110. The anticipated expenditures are \$649,630. 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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Street Light Improvement	1,041,755	1,153,175	1,437,200	1,224,100	1,446,370
Parkway Maintenance	292,159	324,616	509,570	574,700	649,630
Total Expenses	\$ 1,333,914	\$ 1,477,791	\$ 1,946,770	\$ 1,798,800	\$ 2,096,000

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	-	-	-	-	-
Supplies & Contractual	1,320,014	1,463,141	1,932,670	1,784,700	2,081,000
Capital Outlay	-	-	-	-	-
Transfers Out	13,900	14,650	14,100	14,100	15,000
Total Expenses	\$ 1,333,914	\$ 1,477,791	\$ 1,946,770	\$ 1,798,800	\$ 2,096,000

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	1,201,772	1,455,907	1,687,900	1,829,960	2,015,890
Total Expenses	1,333,914	1,477,791	1,946,770	1,798,800	2,096,000
Net Operating Result	\$ (132,142)	\$ (21,884)	\$ (258,870)	\$ 31,160	\$ (80,110)



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 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Court JCEF	0.21	0.00	0.00	0.00	0.00
Total Personnel	0.21	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Public Safety Funds	3,903	2,327	-	-	-
Confiscated Funds	7,591	30,544	-	4,160	-
Public Safety Security	220,015	364,894	358,430	519,200	657,200
Emergency Relief Fund	361	-	-	-	-
Citizens Action Network	-	918	-	-	5,000
Court Funds	152,430	112,178	85,000	91,300	60,000
Community Support	25,977	57,414	45,000	45,000	252,560
Leadership College	-	-	-	-	-
SE Neighborhood College	80	72	-	-	-
Mayor's Youth Task Force	5,902	4,477	4,000	4,000	4,000
Economic Development	-	-	-	-	-
Cable TV	72,812	694	-	-	-
Gilbert's Promise to Youth	14	-	-	-	-
United Way	26,873	22,700	22,500	22,500	22,500
Santan Mitigation	448,481	49,884	-	-	50,000
MAG - Special Census	-	100,400	145,000	145,000	-
Arts Fund	-	-	-	-	-
Water Safety	580	112	-	-	-
Contingency	-	-	-	-	-
Total Expenses	\$ 965,019	\$ 746,614	\$ 659,930	\$ 831,160	\$ 1,051,260

EXPENSES BY CATEGORY	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Personnel	228,229	372,446	358,430	525,500	692,660
Supplies & Contractual	613,482	311,530	216,500	216,500	298,600
Capital Outlay	62,135	-	-	-	-
Transfers Out	61,173	62,638	85,000	89,160	60,000
Total Expenses	\$ 965,019	\$ 746,614	\$ 659,930	\$ 831,160	\$ 1,051,260

OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	584,374	692,834	629,450	672,930	1,026,780
Total Expenses	965,019	746,614	659,930	831,160	1,051,260
Net Operating Result	\$ (380,645)	\$ (53,780)	\$ (30,480)	\$ (158,230)	\$ (24,480)

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 fully fund the Replacement Funds for the replacement value of rolling stock and equipment in FY 2006.

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. The projected balance at the end of FY 2007 is about 100% of the total replacement value of existing rolling stock and equipment.

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. The projected balance at the end of FY 2007 is about 100% of the total replacement value of rolling stock and equipment.

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. The fleet replacement component is fully funded.

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. The Wastewater Repair and Replacement Fund contains a fleet replacement component that is 100% funded.

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 2007 for each replacement fund is listed below.

Fund	Fund Balance
General	\$ 13,633,939
Street	2,451,308
Water	22,066,459
Wastewater	16,261,663
Residential Solid Waste	4,494,124
Commercial Solid Waste	1,140,849
Fleet	50,671
Total Replacement Funds	\$ 60,099,013

The estimated future replacement value of all replacement assets is:

Fund	Future Replacement Values
General	\$ 24,813,940
Street	5,200,000
Water	120,937,800
Wastewater	143,226,200
Residential Solid Waste	7,764,540
Commercial Solid Waste	1,292,000
Fleet	180,900
Total Current Asset Value	\$ 303,415,380

The percentage of fund balance to future replacement value is listed below.

Fund	% Funded
General	54.94%
Street	47.14%
Water	18.25%
Wastewater	11.35%
Residential Solid Waste	57.88%
Commercial Solid Waste	88.30%
Fleet	28.01%



Replacement Funds

GENERAL FUND OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenue	962,174	1,596,773	11,175,340	11,195,340	2,948,140
Total Expenses	-	-	627,000	627,000	3,774,500
Net Operating Result	\$ 962,174	\$ 1,596,773	\$ 10,548,340	\$ 10,568,340	\$ (826,360)

STREET FUND OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenue	173,003	196,353	524,090	581,270	1,762,860
Total Expenses	-	-	60,000	60,000	525,300
Net Operating Result	\$ 173,003	\$ 196,353	\$ 464,090	\$ 521,270	\$ 1,237,560

WATER FUND OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenue	4,792,010	7,796,002	5,404,880	5,465,280	4,337,620
Total Expenses	-	149,453	101,000	101,000	74,000
Net Operating Result	\$ 4,792,010	\$ 7,646,549	\$ 5,303,880	\$ 5,364,280	\$ 4,263,620

WASTEWATER FUND OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	2,364,160	4,622,645	4,654,850	4,656,760	4,765,860
Total Expenses	-	37,762	80,000	80,000	30,000
Net Operating Result	\$ 2,364,160	\$ 4,584,883	\$ 4,574,850	\$ 4,576,760	\$ 4,735,860

RESIDENTIAL SW FUND OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	1,241,258	785,860	3,346,900	3,434,500	1,264,960
Total Expenses	224,167	861,287	633,000	633,000	514,000
Net Operating Result	\$ 1,017,091	\$ (75,427)	\$ 2,713,900	\$ 2,801,500	\$ 750,960

COMMERCIAL SW FUND OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	67,437	103,752	1,059,630	1,061,630	95,430
Total Expenses	-	-	215,000	157,400	30,000
Net Operating Result	\$ 67,437	\$ 103,752	\$ 844,630	\$ 904,230	\$ 65,430

FLEET FUND OPERATING RESULTS	Actual FY 2004	Actual FY 2005	Budget FY 2006	Projected FY 2006	Budget FY 2007
Total Revenues	-	10,031	18,000	18,600	22,040
Total Expenses	-	-	-	-	-
Net Operating Result	\$ -	\$ 10,031	\$ 18,000	\$ 18,600	\$ 22,040



Capital Improvements

Capital Improvements Summary

Capital Improvement Listing

Capital Improvement Descriptions

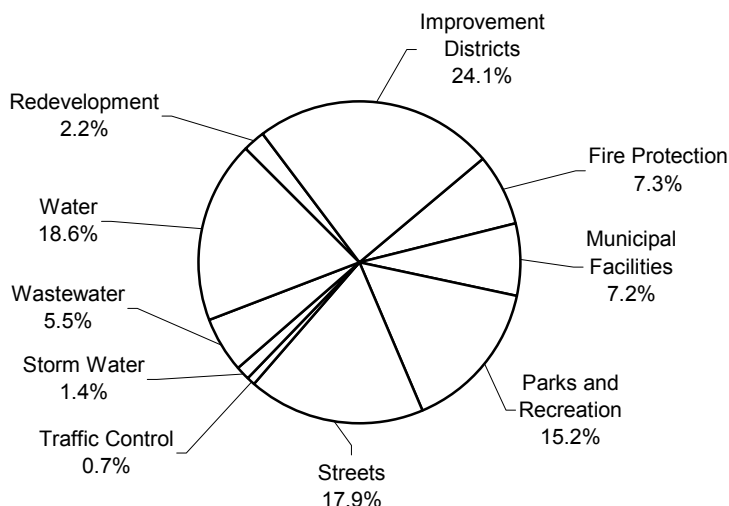


Capital Improvements

Capital Improvement projects are reviewed on an annual basis before budget preparation begins. The Council adopted the Capital Improvement Plan and Five Year Program in December 2005. 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 and graph shows the project breakdown by amount and percentage.

Fire Protection	27,079,710
Municipal Facilities	26,521,190
Parks and Recreation	56,105,560
Storm Water	4,996,330
Streets	66,362,670
Traffic Control	2,426,000
Wastewater	20,251,000
Water	68,763,820
Redevelopment	8,163,750
Improvement Districts	89,060,260
Total Capital Projects	\$369,730,290



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>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>Total</u>
Fire Protection	1,231,250	1,778,000	1,778,000	1,778,000	1,778,000	\$ 8,343,250
Municipal Facilities	544,500	1,557,000	1,563,000	1,563,000	1,563,000	\$ 6,790,500
Parks and Recreation	182,000	476,000	673,000	673,000	673,000	\$ 2,677,000
Storm Water	113,000	167,000	167,000	167,000	167,000	\$ 781,000
Streets	108,000	286,000	569,000	667,000	667,000	\$ 2,297,000
Traffic Control	23,500	42,000	42,000	42,000	42,000	\$ 191,500
Wastewater	1,802,000	3,461,000	3,461,000	3,461,000	3,461,000	\$15,646,000
Water	147,000	480,000	800,000	1,230,000	1,230,000	\$ 3,887,000
Redevelopment	-	5,000	5,000	5,000	5,000	\$ 20,000
Improvement Districts	-	-	-	-	-	\$ -
Total Operating Costs	\$4,151,250	\$8,252,000	\$ 9,058,000	\$ 9,586,000	\$ 9,586,000	\$40,633,250

The following pages list the Capital Improvement Projects for Fiscal Year 2006-07 by project type.



Capital Improvement List

Ref #	Project	2006-07 Adopted	Project Total
Fire Protection			
1	Fire Station Emergency Signals	231,000	1,725,000
2	Fire Station 7 - Williams Field Road	3,536,080	12,214,000
3	Fire Department Warehouse and Repair Center	500,000	3,506,000
4	Replacement Fire Equipment	1,993,000	1,993,000
5	Fire Station 2	4,104,000	5,190,000
6	Fire Station 3	4,758,000	5,858,000
7	Fire Station Improvements	370,000	370,000
8	Fire Training Facility	4,574,000	24,621,000
9	Replacement Fire Equipment FY07	736,000	736,000
10	Fire Speciality Equipment	319,000	319,000
11	Fire Hydrant Installations	5,958,630	5,958,630
Total Fire Protection		\$ 27,079,710	\$ 62,490,630
Municipal Facilities			
12	South Area Service Center	19,105,060	33,279,000
13	Municipal Center Renovations	30,480	7,935,000
14	Imaging Technology	25,700	232,000
15	Police Property Facility	1,059,950	13,125,000
16	Branch Library - South Area	2,500,000	2,500,000
17	Municipal Office II Addition	3,800,000	4,300,000
Total Municipal Facilities		\$ 26,521,190	\$ 61,371,000
Parks and Recreation			
18	Heritage Trail Middle Segment (Consolidated Canal)	1,121,460	1,239,000
19	Trail Crossing Signals	270,000	2,556,000
20	Elliot District Park	34,728,100	38,339,000
21	Field Lighting Project	1,523,000	3,534,000
22	Santan Freeway Basins and Park Trails	3,000,000	12,750,000
23	Community Center	3,990,000	4,234,000
24	Powerline Trail Phase IV	983,000	1,223,000
25	Canal Crossings Phase I	240,000	240,000
26	Powerline Trail Phase II	1,650,000	1,800,000
27	Powerline Trail Phase III	2,500,000	2,700,000
28	Chandler High Aquatic Center	3,050,000	4,809,000
29	Higley Pool	3,050,000	4,809,000
Total Parks and Recreation		\$ 56,105,560	\$ 78,233,000
Storm Water			
30	Greenfield/Warner Basin and Improvements	2,849,620	4,212,000
31	Queen Creek Wash	845,000	1,785,000
32	Sanoqui Wash	1,301,710	2,845,000
Total Storm Water		\$ 4,996,330	\$ 8,842,000



Capital Improvement List

Ref #	Project	2005-06 Adopted	Project Total
Streets			
33	Gilbert Road - Frye to Knox	505,000	9,397,000
34	Scalloped Streets - East	13,295,240	13,398,000
35	Santan Freeway Interface Project	900,000	6,967,000
36	Power Road - Baseline to Guadalupe	3,179,070	3,206,000
37	Williams Field - Gilbert to Eastern Canal	1,638,000	6,391,000
38	Higley Road Bridge over Sanoqui Wash	732,630	2,404,000
39	Ocotillo Road - Higley to Recker	4,886,840	5,396,000
40	Higley and Williamsfield Improvements	3,939,580	11,104,000
41	Higley Road - Ocotillo to Queen Creek	5,890,270	8,110,000
42	Power and Pecos - UPRR Crossing	3,087,000	3,087,000
43	Recker Road - 660' to 1320' North of Ray	1,391,490	1,391,490
44	Ocotillo Road - Recker to Power	2,720,000	2,720,000
45	Power Road - Ray to Pecos	8,893,000	14,373,000
46	Higley Road - Baseline to Highway 60	69,550	1,500,000
47	Greenfield Road - Arrowhead Trail North	1,170,000	3,882,000
48	Riggs Road - Val Vista to RWCD Canal	1,330,000	9,999,000
49	Proposition 400 Improvements Phase I	660,000	4,460,000
50	Williams Field Road - UPRR to Power	12,075,000	34,878,000
Total Streets		\$ 66,362,670	\$ 142,663,490
Traffic Control			
51	ATMS Interconnect Project	492,000	7,006,000
52	Palo Verde and McQueen	38,000	38,000
53	Spectrum Astro and Elliot	109,000	147,000
54	Power and Germann	144,000	214,000
55	Power and Monterey	214,000	216,000
56	Greenfield and Knox	214,000	214,000
57	Arterial Intersection Signal Program	642,000	4,280,000
58	Minor Intersection Signal Program	573,000	26,740,000
Total Traffic Control		\$ 2,426,000	\$ 38,855,000
Wastewater			
59	Crossroads Wastewater Lift Station	582,000	11,801,000
60	South Recharge Site	641,000	15,021,000
61	Greenfield Road Reclaimed Water Main	1,077,000	2,614,000
62	GWPR 5 mg Recalimed Water Reservoir	750,000	12,995,000
63	Greenfield Water Reclamation Plant (GWRP)	6,075,000	163,883,000
64	Recker Road Reclaimed Water Main	500,000	3,370,000
65	Ocotillo 15" Sewer	730,000	830,000
66	Pecos Road 16" Reclaimed Water Main	224,000	224,000
67	Reclaimed Water Mains from GWRP to South Recharge Faci	5,000,000	14,765,000
68	Manhole Rehabilitation	296,000	296,000
69	Williams Field 16" Reclaimed Water Line	1,420,000	1,925,000
70	Greenfield 12" Reclaimed Water Main	387,000	431,000
71	Reclaimed Water Valve Stations	308,000	308,000
72	Baseline 12" Sewer - Caliborne to Greenfield	1,748,000	1,748,000
73	Islands Lift Station	513,000	1,800,000
Total Wastewater		\$ 20,251,000	\$ 232,011,000



Capital Improvement List

Ref #	Project	2005-06 Adopted	Project Total
Water			
74	Direct System Well	431,000	3,873,000
75	CAP Pipeline	11,827,000	34,442,000
76	Recker and Baseline 16" Water Main	966,000	1,111,000
77	Turner Ranch Conversion	454,000	8,500,000
78	Well, 2mg Reservoir and Pump Station	800,000	8,636,000
79	Water Distribution Scallops	4,680,170	7,304,000
80	Water Treatment Expansion - 45 mgd	18,533,660	18,533,660
81	3mg Reservoir, Well, and Pump Station	2,100,000	9,337,000
82	South Water Treatment Plant (SWTP)	6,980,000	143,269,000
83	Ocotillo Road Water Mains	3,510,000	3,957,000
84	Well, Reservoir and Pump Station	7,986,000	8,586,000
85	Well, Reservoir and Pump Station	1,000,000	8,636,000
86	16" Water Main - Warner and Power	916,990	1,200,000
87	Well, Reservoir and Pump Station	2,000,000	7,990,000
88	Well, Reservoir and Pump Station	2,000,000	8,636,000
89	Ocotillo Road Water Mains	3,079,000	9,640,000
90	Arsenic Mitigation - Well 21	1,500,000	1,500,000
	Total Water	\$ 68,763,820	\$ 285,150,660
Redevelopment			
91	Water Tower Preservation	1,658,750	1,658,750
92	Ash Street Extension	2,420,000	2,420,000
93	Heritage District Pediatric Improvements	600,000	600,000
94	East Hearne Assemblage	985,000	3,000,000
95	Vaughn Avenue Parking Structure	2,500,000	3,000,000
	Total Redevelopment	\$ 8,163,750	\$ 10,678,750
Improvement Districts			
96	New Districts	89,060,260	89,060,260
	Total Improvement Districts	\$ 89,060,260	\$ 89,060,260
	TOTAL CAPITAL IMPROVEMENT COSTS	\$ 369,730,290	\$ 1,009,355,790



Capital Improvement Descriptions

Fire Protection

1. Fire Station Emergency Signals

This project provides for the construction of traffic control signals at each fire station. A station merits installation of a signal when traffic volume or speed increases and prohibits safe entry by emergency vehicles onto the arterial roadway. Station 2 and Station 3 are budgeted in FY 2007 to receive emergency signals.

Fiscal Year 2006-07: \$231,000
Annual Maintenance Cost: \$4,000
Funding Source: Fire SDF

2. Fire Station 7 – Williams Field Road

Construction of a new 22,500 square foot, five bay fire station located on Williams Field between Greenfield and Higley on an 18 acre site. This station is larger, given the future responses to the mall site, intensive commercial and high density residential development, and the Santan Freeway corridor. The facility will include capacity for 14 staff members and serve as a Battalion Headquarters when seven stations are operational.

Fiscal Year 2006-07: \$3,536,080
Annual Maintenance Cost: \$2,412,000
Funding Sources: Developer Contribution, Fire SDF, Water SDF

3. Fire Department Warehouse & Repair Center

This project will provide a storage facility on Gilbert property behind Station 7 that will allow some minor repair work and organized storage of fire department specific equipment and supplies. The facility will be an approximately 15,000 square foot warehouse with a small workspace and special storage racks.

Fiscal Year 2006-07: \$500,000
Annual Maintenance Cost: \$82,000
Funding Sources: General Fund, Fire SDF, Water SDF

4. Replacement Fire Equipment

Replacement of existing Fire Engine FRX-201 and Ladder Truck FRX-163.

Fiscal Year 2006-07: \$1,993,000
Annual Maintenance Cost: \$0
Funding Source: General Replacement Fund

5. Fire Station 2

Design and construction of a replacement 10,500 square foot, four bay fire station for Fire Station 2 on Guadalupe Road.

Fiscal Year 2006-07: \$4,104,000
Annual Maintenance Cost: \$0
Funding Sources: General Fund, Fire SDF

6. Fire Station 3

Design and construction of a new 13,000 square foot, five bay fire station and battalion headquarters located on Guadalupe west of Freestone Parkway to replace existing Fire Station 3.

Fiscal Year 2006-07: \$4,758,000
Annual Maintenance Cost: \$0
Funding Sources: General Fund, Fire SDF

7. Fire Station Improvements

Installation of fuel management systems at Stations 5 and 6, as well as Warner Road and 172nd Street improvements at Station 6.

Fiscal Year 2006-07: \$370,000
Annual Maintenance Cost: \$0
Funding Source: Fire SDF

8. Fire Training Facility

Purchase of approximately 21 acres as a future site for the Fire Training Facility.

Fiscal Year 2006-07: \$4,574,000
Annual Maintenance Cost: \$0
Funding Sources: Fire SDF, General Fund

9. Replacement Fire Equipment FY07

Replacement of existing Fire Engine FRX-363.

Fiscal Year 2006-07: \$736,000
Annual Maintenance Cost: \$0
Funding Source: General Replacement Fund

10. Fire Specialty Equipment

Acquisition of a new Tanker truck which is not directly associated with a new station.

Fiscal Year 2006-07: \$319,000
Annual Maintenance Cost: \$26,000
Funding Sources: Fire SDF, General Fund

11. Fire Hydrant Installations

Design and installation of fire hydrants and minor water system improvements to existing subdivisions serviced by Gilbert's water distribution system that annex into the Town.

Fiscal Year 2006-07: \$5,958,630
Annual Maintenance Cost: \$26,000
Funding Source: General Fund



Capital Improvement Descriptions

Municipal Facilities

12. South Area Service Center

This project provided for the acquisition of 70 acres of the 80 acres located at the northwest corner of Greenfield and Queen Creek. The project includes public works field operations, municipal offices, vehicle maintenance facility, storage yard, parking, landscaping, fueling station, roadway improvements, household hazardous waste facility, satellite parks maintenance facility, and police substation.

Fiscal Year 2006-07: \$19,105,060

Annual Maintenance Cost: \$850,000

Funding Sources: Chandler Unified School District, Park SDF, Signal SDF

13. Municipal Center Renovations

Financed with one-time General Fund revenues for a pay-as-you-go project to meet the interim space needs of the organization. Funding in FY 2007 is for design and a portion of the interior remodeling.

Fiscal Year 2006-07: \$30,480

Annual Maintenance Cost: \$0

Funding Source: General Fund

14. Imaging Technology

This project provides for the purchase and acquisition of digital scanning equipment and software that will allow public records to be scanned, stored, and retrieved electronically.

Fiscal Year 2006-07: \$25,700

Annual Maintenance Cost: \$0

Funding Source: General Fund

15. Police Property Facility

Construct a permanent 50,000 square foot Police Property Facility. Project includes warehouse, offices, secured storage yard, employee and public parking, and storage equipment. Equipment and furnishings include site and facility security costs to meet standards. Facility will be located adjacent to Fire Station 7.

Fiscal Year 2006-07: \$1,059,950

Annual Maintenance Cost: \$257,000

Funding Sources: MPC Bonds, General Fund

16. Branch Library – South Area

Construction of a branch library at Queen Creek and Val Vista to serve the southern portions of the Gilbert planning area. This facility is contemplated to be approximately 25,000 square feet of collection space, as well as some community meeting facilities similar to the Southeast Regional Library at Greenfield and Guadalupe. Library will be a joint use facility with the Chandler Unified School District.

Fiscal Year 2006-07: \$2,500,000

Annual Maintenance Cost: \$400,000

Funding Source: General Government SDF

17. Municipal Center II Addition

Design and construction of an 18,000 square foot addition to the existing Municipal Office II building located at 90 E. Civic Center Drive,

Fiscal Year 2006-07: \$3,800,000

Annual Maintenance Cost: \$10,000

Funding Source: General Government SDF

Parks and Recreation

18. Heritage Trail Middle Segment (Consolidated Canal)

Multi-modal canal trail improvements from the Western Canal south to Warner. Improvements to include bridge crossing, landscape, concrete pathway, rest areas, lighting, and signage (1½ miles).

Fiscal Year 2006-07: \$1,121,460

Annual Maintenance Cost: \$12,000

Funding Source: Park SDF

19. Trail Crossing Signals

Signalization of trail crossing lights at Val Vista and Power Line Corridor and McQueen and Power Line Corridor.

Fiscal Year 2006-07: \$270,000

Annual Maintenance Cost: \$4,000

Funding Sources: General Fund, Park SDF

20. Elliot District Park

Design and construction of a Big League Dreams Sports Park. Typical improvements to include eight replica softball fields, two field houses, two sport themed concession buildings, administrative offices, maintenance building, batting cages, sand volleyball courts, youth play areas, restrooms, field lighting, and landscaping.

Fiscal Year 2006-07: \$34,728,100

Annual Maintenance Cost: \$0

Funding Sources: MPC Bonds, Park SDF

21. Field Lighting Project

Will provide for the lighting of fields for selected Higley and Chandler schools. Future field lighting will be from system development fees. This project is designed to provide additional playing fields for team sports through joint utilization efforts.

Fiscal Year 2006-07: \$1,523,000

Annual Maintenance Cost: \$0

Funding Sources: Investment Income, GO Bond 2001



Capital Improvement Descriptions

Parks and Recreation (continued)

22. Santan Freeway Basins and Park Trails

The drainage system for the Santan Freeway includes three basins. To maximize the benefit to residents, the Town will evaluate the joint use of these basins as park space. The park trails would be located along the Santan drainage channel. Park amenities include lighted multi-use play fields, dog park, sport courts, group ramada/picnic areas, multi-use trails, parking, landscaping, and lighting.

Fiscal Year 2006-07: \$3,000,000
Annual Maintenance Cost: \$178,000
Funding Source: Park SDF

23. Community Center

Construction of a new 16,000 square foot Community Center, site improvements, and landscaping. Includes demolition of existing Community Center.

Fiscal Year 2006-07: \$3,990,000
Annual Maintenance Cost: \$57,000
Funding Sources: General Fund, Federal Grant

24. Powerline Trail Phase IV

Multi-use trail improvements along the alignment of the Powerline easement which is located midway between Guadalupe and Elliot from Val Vista to Greenfield.

Fiscal Year 2006-07: \$983,000
Annual Maintenance Cost: \$9,000
Funding Source: Park SDF

25. Canal Crossings Phase I

Provide four canal bridge crossings along the Eastern and Consolidates Canals.

Fiscal Year 2006-07: \$240,000
Annual Maintenance Cost: \$0
Funding Source: Salt River Project

26. Powerline Trail Phase II

Multi-use trail improvements along the alignment of the Powerline easement which is located between Guadalupe and Elliot from Gilbert to Lindsay.

Fiscal Year 2006-07: \$1,650,000
Annual Maintenance Cost: \$9,000
Funding Sources: Federal Grant, General Fund, Park SDF

27. Powerline Trail Phase III

Multi-use trail improvements along the alignment of the Powerline easement which is located midway between Guadalupe and Elliot from Cooper to Gilbert.

Fiscal Year 2006-07: \$2,500,000
Annual Maintenance Cost: \$9,000
Funding Sources: Federal Grant, General Fund, Park SDF

28. Chandler High Aquatic Center

Construction of an outdoor swimming pool at one high school site in the Chandler School District. The design-build project delivery method will be utilized to help control schedule and quality.

Fiscal Year 2006-07: \$3,050,000
Annual Maintenance Cost: \$197,000
Funding Source: Park SDF

29. Higley Pool

Construction of an outdoor swimming pool at one high school site in the Higley School District. The design-build project delivery method will be utilized to help control schedule and quality.

Fiscal Year 2006-07: \$3,050,000
Annual Maintenance Cost: \$197,000
Funding Source: Park SDF

Storm Water

30. Greenfield/Warner Basin and Improvements

Construction of a storm water retention basin at the northwest corner of Greenfield and Warner. This project will also provide for the completion of Greenfield and Warner intersection including Greenfield south of the intersection through a development reimbursement with the owners.

Fiscal Year 2006-07: \$2,849,620
Annual Maintenance Cost: \$5,000
Funding Sources: Previous Bonds, Investment Income, Streets Fund, Maricopa County, Park SDF, Signal SDF, Wastewater SDF, Developer Contribution

31. Queen Creek Wash

Channel improvements to Queen Creek Wash from Recker to Higley to carry the 100-year flood event from Recker through Higley Road to the East Maricopa Floodway.

Fiscal Year 2006-07: \$845,000
Annual Maintenance Cost: \$54,000
Funding Sources: Developer Contribution, General Fund

32. Sanoqui Wash

Channel improvements to Sanoqui Wash from Power to Higley to carry the 100-year flood event. Sanoqui Wash ends at the confluence with Queen Creek wash, west of Higley.

Fiscal Year 2006-07: \$1,301,710
Annual Maintenance Cost: \$108,000
Funding Sources: GO Bond 2001, General Fund, Investment Income



Capital Improvement Descriptions

Streets

33. Gilbert Road – Frye to Knox

Joint project with Maricopa County Department of Transportation and City of Chandler to complete road improvements to bring roadway to a six lane major arterial standard with raised median.

Undergrounding power and SRP irrigation included.

Fiscal Year 2006-07: \$505,000

Annual Maintenance Cost: \$107,000

Funding Sources: Maricopa County, Developer Contribution, City of Chandler, Streets Fund

34. 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 1,450' east of Recker, and Higley from Pecos to Frye.

Fiscal Year 2006-07: \$13,295,240

Annual Maintenance Cost: \$55,000

Funding Sources: 2003 Bonds, City of Mesa, Developer Contribution, Investment Income

35. Santan Freeway Interface Project

Joint purchase agreements with Arizona Department of Transportation fro freeway related projects including aesthetic improvements along and adjacent to freeway and crossing streets.

Fiscal Year 2006-07: \$900,000

Annual Maintenance Cost: \$0

Funding Sources: 2001 Bonds, 2003 Bonds, Investment Income

36. Power Road – Baseline to Guadalupe

This project consists of widening of Power Road from Baseline to Guadalupe, widening of Guadalupe and Power Road bridged over the RWCD Canal, and upgrades to Guadalupe west of Power. The approximate cost of this project is \$8,616,000. Maricopa County, City of Mesa, and Gilbert will share the financial responsibility of the project. Gilbert's portion of the project is \$3,206,000.

Fiscal Year 2006-07: \$3,179,070

Annual Maintenance Cost: \$2,000

Funding Sources: Investment Income, 2001 Bonds

37. 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 bridge at Williams Field and the Eastern Canal will also be widened.

Fiscal Year 2006-07: \$1,638,000

Annual Maintenance Cost: \$52,000

Funding Sources: Water Fund, County Assured, Future Bonds

38. Higley Road Bridge over Sanoqui Wash

Construction of a bridge to accommodate a six lane major arterial with a raised median. There is no bridge at this time.

Fiscal Year 2006-07: \$732,630

Annual Maintenance Cost: \$1,000

Funding Source: Streets Fund

39. Ocotillo Road – Higley to Recker

Design and construction of Ocotillo from Higley to Recker. Ocotillo is a minor arterial with four traffic lanes and a striped median. Includes a traffic signal at Higley and Ocotillo.

Fiscal Year 2006-07: \$4,886,840

Annual Maintenance Cost: \$54,000

Funding Sources: Wastewater SDF, Fire SDF, Developer Contribution, City of Chandler, Street Fund, Water SDF, Signal SDF

40. 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. Both sections of street include an at-grade railroad crossing.

Fiscal Year 2006-07: \$3,939,580

Annual Maintenance Cost: \$48,000

Funding Sources: Developer Contribution, Future Bonds, County Assured

41. Higley Road – Ocotillo to Queen Creek

Design and construction of one mile of major arterial street, six lanes, plus raised median on Higley north of Sanoqui Wash Bridge and minor arterial half street improvements on Queen Creek from EMF to Higley.

Fiscal Year 2006-07: \$5,890,270

Annual Maintenance Cost: \$61,000

Funding Sources: Developer Contribution, Park SDF, Wastewater SDF

42. Power and Pecos – UPRR Crossing

Construction of street and railroad improvements at the intersection of Power and the UPRR railroad. Improvements will widen this intersection to a major arterial roadway.

Fiscal Year 2006-07: \$3,087,000

Annual Maintenance Cost: \$3,000

Funding Sources: Street Fund, Future Bonds, City of Mesa, Signal SDF



Capital Improvement Descriptions

Streets (continued)

43. Recker Road – 660' to 1320' North of Ray

Complete Recker Road improvements adjacent to existing county island on the west side of Recker Road. Includes relocation of 69kv power lines.

Fiscal Year 2006-07: \$1,391,490

Annual Maintenance Cost: \$3,000

Funding Source: Streets Fund

44. Ocotillo Road – Recker to Power

Design and construction of Ocotillo from Recker to Power. Ocotillo is a minor arterial with four traffic lanes and a striped median.

Fiscal Year 2006-07: \$2,720,000

Annual Maintenance Cost: \$0

Funding Sources: Developer Contribution, Streets Fund

45. Power Road – Ray to Pecos

Complete Power Road improvements from Ray to Pecos. Power is a major arterial street with six lanes and a raised median. Includes widening a bridge over the East Maricopa Floodway and a 12" water line from Williams Field to Pecos.

Fiscal Year 2006-07: \$8,893,000

Annual Maintenance Cost: \$120,000

Funding Sources: Future Bonds, Park SDF, City of Mesa

46. Higley Road – Baseline to Highway 60

Design and construction of Higley Road to major arterial standard with 6 lanes and a raised median from Baseline Road to US-60.

Fiscal Year 2006-07: \$69,550

Annual Maintenance Cost: \$0

Funding Sources: Developer Contribution, Streets Fund

47. Greenfield Road – Arrowhead Trail North

Design and construction of 2,840' of minor arterial street improvements on Greenfield north of Arrowhead Trail. Improvements are along the Greenfield Wastewater Reclamation Plant property.

Fiscal Year 2006-07: \$1,170,000

Annual Maintenance Cost: \$14,000

Funding Sources: City of Mesa, Town of Queen Creek, Streets Fund, Wastewater SDF

48. Riggs Road – Val Vista to RWCD Canal

Complete Riggs Road improvements from Val Vista to the East Maricopa Floodway. Riggs is a six lane major arterial with a raised median. Includes bridge widening across the RWCD canal and East Maricopa Floodway.

Fiscal Year 2006-07: \$1,330,000

Annual Maintenance Cost: \$49,000

Funding Source: Future Bonds

49. Proposition 400 Improvements Phase I

Intersection improvements at Cooper and Warner.

Fiscal Year 2006-07: \$660,000

Annual Maintenance Cost: \$13,000

Funding Sources: Future Bonds, State Funds

50. Williams Field Road – UPRR to Power

Complete Williams Field Road improvements from Wade Drive to Power Road and Recker Road improvements from Ray Road to the Union Pacific Railroad. Includes undergrounding of 69kv power lines.

Fiscal Year 2006-07: \$12,075,000

Annual Maintenance Cost: \$85,000

Funding Source: Future Bonds

Traffic Control

51. ATMS Interconnect Project

Construct or make improvements to the automated traffic control system to include the purchase of new equipment such as video wall components or installation of traffic interconnect conduits or fiber cable.

Fiscal Year 2006-07: \$492,000

Annual Maintenance Cost: \$5,000

Funding Source: Signal SDF

52. Palo Verde and McQueen

Design and installation of a minor traffic signal at Palo Verde and McQueen.

Fiscal Year 2006-07: \$38,000

Annual Maintenance Cost: \$3,000

Funding Source: Signal SDF

53. Spectrum Astro and Elliot

Design and installation of a minor traffic signal at Spectrum Astro and Elliot.

Fiscal Year 2006-07: \$109,000

Annual Maintenance Cost: \$3,000

Funding Source: Signal SDF

54. Power and Germann

Design and installation of a major arterial traffic signal at Power and Germann.

Fiscal Year 2006-07: \$144,000

Annual Maintenance Cost: \$4,000

Funding Source: Signal SDF

55. Power and Monterey

Design and installation of a minor traffic signal at Power and Monterey.

Fiscal Year 2006-07: \$214,000

Annual Maintenance Cost: \$3,000

Funding Source: Signal SDF



Capital Improvement Descriptions

Traffic Control (continued)

56. Greenfield and Knox

Design and installation of a minor traffic signal at Greenfield and Knox.

Fiscal Year 2006-07: \$214,000

Annual Maintenance Cost: \$3,000

Funding Source: Signal SDF

57. Arterial Intersection Signal Program

Design and installation of three arterial intersection traffic signals based upon Traffic Engineering needs analysis.

Fiscal Year 2006-07: \$642,000

Annual Maintenance Cost: \$12,000

Funding Source: Signal SDF

58. Minor Intersection Signal Program

Design and installation of three minor intersection traffic signals based upon Traffic Engineering needs analysis.

Fiscal Year 2006-07: \$573,000

Annual Maintenance Cost: \$9,000

Funding Source: Signal SDF

Wastewater

59. Crossroads Wastewater Lift Station

Expansion of Crossroads Wastewater Lift Station located on the west side of Greenfield and south of Ray.

Fiscal Year 2006-07: \$582,000

Annual Maintenance Cost: \$22,000

Funding Source: Wastewater SDF

60. South Recharge Site

A 140 acre site at the northeast corner of Ocotillo and Higley will be developed and be similar in design to the Riparian Preserve. The ultimate recharge capacity will be 19 million gallons per day.

Fiscal Year 2006-07: \$641,000

Annual Maintenance Cost: \$50,000

Funding Sources: Wastewater SDF, Maricopa County, Town of Queen Creek

61. Greenfield Road Reclaimed Water Main

Provides for approximately 1½ miles of 30" reclaimed water line in Greenfield from Pecos to the Greenfield Water Reclamation Plant (GWRP). This project will complete the interface between the two reclamation plants. This line needs to be in place when reclaimed water begins production at the GWRP.

Fiscal Year 2006-07: \$1,077,000

Annual Maintenance Cost: \$16,000

Funding Source: Wastewater SDF

62. GWPR 5 mg Reclaimed Water Reservoir

Construction of a reclaimed water reservoir (5 MG) and pump station adjacent to the Greenfield Water Reclamation Plant (GWPR). The design and construction will begin in FY05. The reservoir will serve the customers in the southeast service area. Reservoir will be located on Greenfield between Queen Creek and Germann.

Fiscal Year 2006-07: \$750,000

Annual Maintenance Cost: \$132,000

Funding Source: Wastewater SDF

63. Greenfield Water Reclamation Plant (GWRP)

The Greenfield Water Reclamation Plant is a joint use facility with the City of Mesa and the Town of Queen Creek. Design and construction of Phase I of the GWRP, with a total capacity of 16 million gallons per day will be completed by 2006 and bring Gilbert's share of the capacity to 8 mgd. The plant will produce high quality reclaimed water suitable for landscape irrigation and groundwater recharge.

Fiscal Year 2006-07: \$6,075,000

Annual Maintenance Cost: \$3,142,000

Funding Sources: Wastewater SDF, Investment Income, MPC Bonds

64. Recker Road Reclaimed Water Main

Construction of a 16" reclaimed water main in Recker from Pecos to the Olney alignment.

Fiscal Year 2006-07: \$500,000

Annual Maintenance Cost: \$47,000

Funding Source: Wastewater SDF

65. Ocotillo 15" Sewer

Install a 15" sewer in Ocotillo from Recker to Higley. This will generally serve the area of ½ mile east of Higley and south of Ocotillo.

Fiscal Year 2006-07: \$730,000

Annual Maintenance Cost: \$2,000

Funding Sources: Wastewater SDF, Town of Queen Creek

66. Pecos Road 16" Reclaimed Water Main

16" reclaimed water main on east side of Maricopa County Floodway going north approximately 1,500 feet. This reclaimed water main will serve the north end of Power Ranch and the Rittenhouse Park/Retention Basin.

Fiscal Year 2006-07: \$224,000

Annual Maintenance Cost: \$3,000

Funding Source: Wastewater SDF



Capital Improvement Descriptions

Wastewater (continued)

67. Reclaimed Water Mains from GWRP to South Recharge Facility (SRF)

Install a 72" reclaimed water main from the Greenfield Water Reclamation Plant (GWRP) to the East Maricopa Floodway. Install fall-out structure at the EMF and 42" reclaimed water main across the RWCD Canal and the EMF. The 42" reclaimed water main will connect to the 42" main that is being installed as part of another capital project. The 72" main will serve as the emergency overflow main for the GWRP and the 42" main will carry reclaimed water to the SRF. Secondly, install a 20" reclaimed water main from the GWRP splitter box to connect to an reclaimed water main in Greenfield Road.

Fiscal Year 2006-07: \$5,000,000
Annual Maintenance Cost: \$22,000
Funding Sources: Wastewater SDF, City of Mesa, Town of Queen Creek

68. Manhole Rehabilitation

Rehabilitation of 22 manholes in the 42" diameter sewer line located on Hackamore from Cooper east approximately 2/3 mile; on Cooper from Hackamore to Western Canal; and on the Western Canal alignment from Cooper eastward to the Neely Water Reclamation Plant. These manholes have hydrogen sulfide corrosion damage and need to be repaired and rehabilitated with a corrosion resistant liner.

Fiscal Year 2006-07: \$296,000
Annual Maintenance Cost: \$0
Funding Source: Wastewater SDF

69. Williams Field 16" Reclaimed Waterline

Construct a 16" reclaimed water line in Williams Field Road from the east right-of-way of the Santan Freeway to the east right-of-way line of the Union Pacific Railroad.

Fiscal Year 2006-07: \$1,420,000
Annual Maintenance Cost: \$11,000
Funding Source: Wastewater SDF

70. Greenfield 12" Reclaimed Water Main

Install a 12" reclaimed water main in Greenfield from Ocotillo to Chandler Heights.

Fiscal Year 2006-07: \$387,000
Annual Maintenance Cost: \$8,000
Funding Source: Wastewater SDF

71. Reclaimed Water Valve Stations

18" pressure reducing valve station on Olney alignment at the Eastern Canal and on the 20" at Warner Road and the Eastern canal to establish two pressure zones in the reclaimed water system.

Fiscal Year 2006-07: \$308,000
Annual Maintenance Cost: \$4,000
Funding Source: Wastewater SDF

72. Baseline 12" Sewer – Claiborne to Greenfield
 Installation of a 12" sewer in Baseline from Claiborne to Greenfield and the replacement of an existing 10" sewer 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.

Fiscal Year 2006-07: \$1,748,000
Annual Maintenance Cost: \$2,000
Funding Source: Wastewater Fund

73. Islands Lift Station

Rehabilitation of approximately 1.5 miles of 18 inch sewer force main from the Islands Lift Station to Cooper Road.

Fiscal Year 2006-07: \$513,000
Annual Maintenance Cost: \$0
Funding Source: Wastewater Fund

Water

74. Direct System Well

Installation of two 1,500 gpm direct injection wells and one replacement well. Wells will be located in the system where required by demand.

Fiscal Year 2006-07: \$431,000
Annual Maintenance Cost: \$81,000
Funding Sources: Water Fund, Water SDF

75. CAP Pipeline

Design and construction of 11.5 miles of pipeline from the CAP Canal to the South Water Treatment Plant along Ocotillo.

Fiscal Year 2006-07: \$11,827,000
Annual Maintenance Cost: \$14,000
Funding Sources: MPC Bonds, City of Chandler

76. Recker and Baseline 16" Water Main

Installation of a 16" waterline in Recker from Baseline to Houston. This project also includes the installation of a 16" waterline in Baseline from Higley to Recker to complete a system loop.

Fiscal Year 2006-07: \$966,000
Annual Maintenance Cost: \$1,000
Funding Sources: Water Fund, Water SDF

77. Turner Ranch Conversion

This project includes the design and installation of a 12" and 16" water transmission main and distribution main, and sewer lift station rehabilitation for the Turner Ranch area which was previously served by the City of Mesa. Additional sewer and water system capacity for a future service area are being added at this time.

Fiscal Year 2006-07: \$454,000
Annual Maintenance Cost: \$2,000
Funding Sources: Wastewater Fund, Water Fund



Capital Improvement Descriptions

Water (continued)

78. Well, 2mg Reservoir and Pump Station

Install a 1,500 gallon per minute well, 2 mg reservoir and a pump station at Williams Field and Higley.

Fiscal Year 2006-07: \$800,000

Annual Maintenance Cost: \$0

Funding Source: Water SDF

79. Water Distribution Scallops

Installation of 16" water mains in developed portions of Germann from Val Vista to ½ mile east of Greenfield; Val Vista from Ocotillo ½ mile south; Chandler Heights from Val Vista to Greenfield; Riggs from Val Vista to ½ mile east; Val Vista from Riggs to Hunt Highway; Higley from Riggs to Hunt Highway; Recker from Hunt Highway to ½ mile north; Hunt Highway from Recker to ½ mile west of Higley; Germann from Gilbert to Lindsay; Lindsay from Germann to Willis; and Lindsay from Willis to Lexington.

Fiscal Year 2006-07: \$4,680,170

Annual Maintenance Cost: \$3,000

Funding Sources: Developer Contribution, Water Fund

80. Water Treatment Expansion – 45MGD

Expansion of Water Treatment Plant to increase capacity to 45 mgd from 40 mgd. Includes expansion of low lift pump station, two filters, two sludge drying beds, two flocculation basins, two final sedimentation basins, increased chemical storage and the replacement of two ozone generation units.

Fiscal Year 2006-07 \$18,533,660

Annual Maintenance Cost: \$209,000

Funding Sources: MPC Bonds, Water Fund

81. 3mg Reservoir, Well, and Pump Station

Construct a 1,500 gallon per minute well, 3 million gallon in ground reservoir, and pump station. This facility will be located on the south side of Elliot east of Recker and will support the new water distribution zone 4 which is being established in the northeast section of the Gilbert planning area.

Fiscal Year 2006-07: \$2,100,000

Annual Maintenance Cost: \$145,000

Funding Sources: Water SDF, Water Fund

82. South Water Treatment Plant (SWTP)

The 40 acre site for the SWTP 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 Phase I and 12 MGD in Phase II. This is a joint facility with Chandler.

Fiscal Year 2006-07: \$6,980,000

Annual Maintenance Cost: \$416,000

Funding Sources: MPC Bonds, City of Chandler

83. Ocotillo Road Water Mains

Install a 20" water main in Ocotillo from Higley to Recker and a 36" water main in Ocotillo from the South Water Treatment Plant (SWTP) to Higley. The 20" main will serve Zone 3 of the Gilbert's water distribution system and the 36" main will serve Zone 2. Install City of Chandler 36" water main in Ocotillo from the SWTP to Higley to supply water from the SWTP to Chandler's water distribution system.

Fiscal Year 2006-07: \$3,510,000

Annual Maintenance Cost: \$1,000

Funding Sources: Developer Contribution, City of Chandler, Water Fund, Fire SDF, Water SDF, Wastewater SDF

84. Well, Reservoir and Pump Station

Installation of a 1,500 gallon per minute well, 2 mg in ground reservoir and a pump station. This facility will be located at Chandler Heights and Greenfield.

Fiscal Year 2006-07: \$7,986,000

Annual Maintenance Cost: \$119,000

Funding Source: MPC Bonds

85. Well, Reservoir and Pump Station

Installation of a 1,500 gallon per minute well, 2 mg in ground reservoir and a pump station. This facility will be located at Ray and Recker.

Fiscal Year 2006-07: \$1,000,000

Annual Maintenance Cost: \$0

Funding Sources: MPC Bonds, Water SDF

86. 16" Water Main – Warner and Power

Design and construction of approximately 5,000 feet of 16" water main to complete a loop in the water distribution system on Warner and Power Roads.

Fiscal Year 2006-07: \$916,990

Annual Maintenance Cost: \$0

Funding Source: Water Fund

87. Well, Reservoir and Pump Station

Installation of a 1,500 gallon per minute well, 2 mg in ground reservoir and a pump station. This facility will be located at Baseline and Recker.

Fiscal Year 2006-07: \$2,000,000

Annual Maintenance Cost: \$119,000

Funding Source: MPC Bonds

88. Well, Reservoir and Pump Station

Installation of a 1,500 gallon per minute well, 2 mg in ground reservoir and a pump station. This facility will be located at 164th Street and Riggs.

Fiscal Year 2006-07: \$2,000,000

Annual Maintenance Cost: \$119,000

Funding Source: MPC Bonds



Capital Improvement Descriptions

Water (continued)

89. Ocotillo Road Water Mains

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 3 of Gilbert's water distribution system. Install City of Chandler 36" water main in Ocotillo from Higley to 148th Street to supply water from the South Water Treatment Plant to Chandler's water distribution system.

Fiscal Year 2006-07: \$3,079,000
Annual Maintenance Cost: \$1,000
Funding Sources: City of Chandler, Water SDF

90. Arsenic Mitigation – Well 21

Design and construction of well head treatment facilities to reduce arsenic levels below acceptable limit of 10 parts per billion (ppb) per the Environmental Protection Agency standard.

Fiscal Year 2006-07 \$1,500,000
Annual Maintenance Cost: \$0
Funding Source: Water Fund

Redevelopment

91. Water Tower Preservation

Paint and make minor structural repairs to the Tower located at Page and Ash in the Heritage District. Also included in this project is the development of a plaza/landscaped area on the tower property to be funded by private dollars.

Fiscal Year 2006-07: \$1,658,750
Annual Maintenance Cost: \$0
Funding Sources: State Grant, General Fund, Private Funds

92. Ash Street Extension

Collector street to be located west of Gilbert between Juniper and the Union Pacific Railroad. The purpose of the project is to improve access to the commercial area west of Gilbert.

Fiscal Year 2006-07: \$2,420,000
Annual Maintenance Cost: \$5,000
Funding Source: 2003 Bonds

93. Heritage District Pedestrian Improvements

Improvements to sidewalks within the Heritage District business corridor.

Fiscal Year 2006-07: \$600,000
Annual Maintenance Cost: \$0
Funding Sources: Federal Grant, General Fund

94. East Hearne Assemblage

Acquisition and assemblage project for the area generally bounded by the Western Canal on the north, Gilbert Road on the west, Vaughn Avenue on the south, and the theoretical alignment of North Elm Street along the east. The long term use for the property in the Heritage District Redevelopment Plan is commercial/retail core use. There are 22 assessor's parcels plus the East Hearne Way right of way. As of FY 2006, 12 of these parcels have been acquired and cleared.

Fiscal Year 2006-07: \$985,000
Annual Maintenance Cost: \$0
Funding Source: General Fund

95. Vaughn Avenue Parking Structure

Design and construction of a parking facility located near Vaughn and Ash on the north side of Vaughn.

Fiscal Year 2006-07: \$2,500,000
Annual Maintenance Cost: \$0
Funding Source: General Fund

Improvement Districts

96. New Districts

Allowance 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.

Fiscal Year 2006-07: \$89,060,260
Annual Maintenance Cost: \$0
Funding Source: Special Assessment Bonds



Debt Service

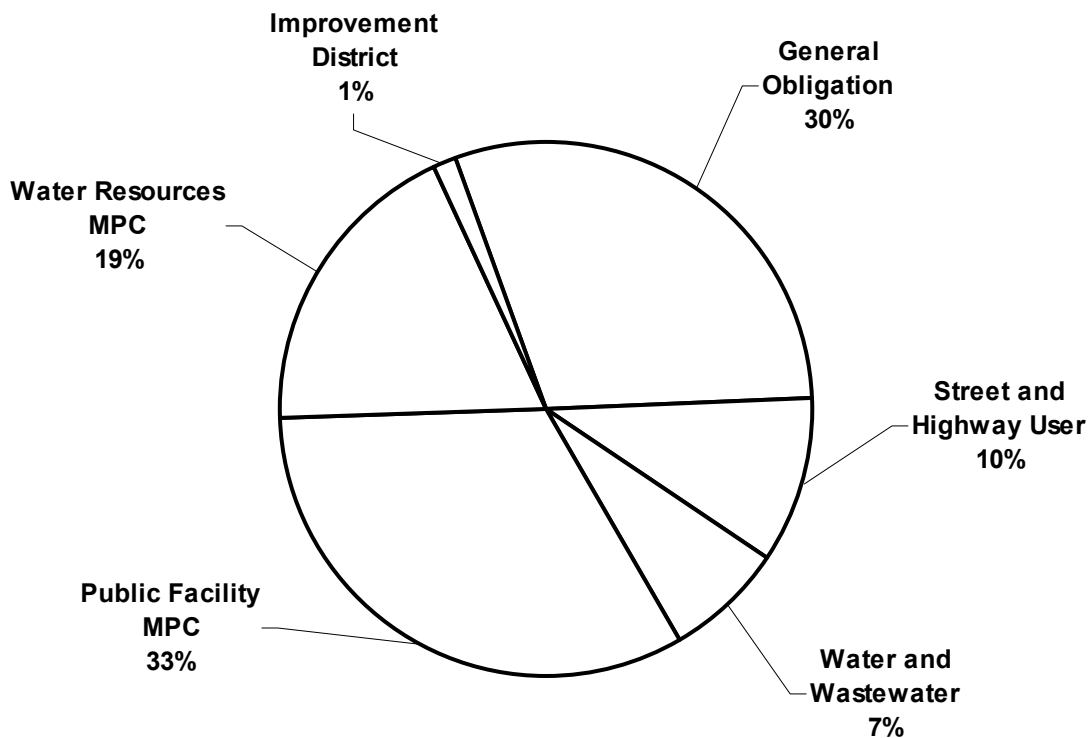
Debt Service Summary

Debt Service Detail

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 June 30, 2006.

TYPE OF DEBT	PRINCIPAL AMOUNT OUTSTANDING
General Obligation	\$ 96,085,000
Street and Highway User Revenue	33,145,000
Water and Wastewater Revenue	23,225,000
Public Facility Municipal Property Corporation	105,845,000
Water Resources Municipal Property Corporation	60,590,000
Improvement District	4,505,000
Total Bonds Outstanding	\$ 323,395,000



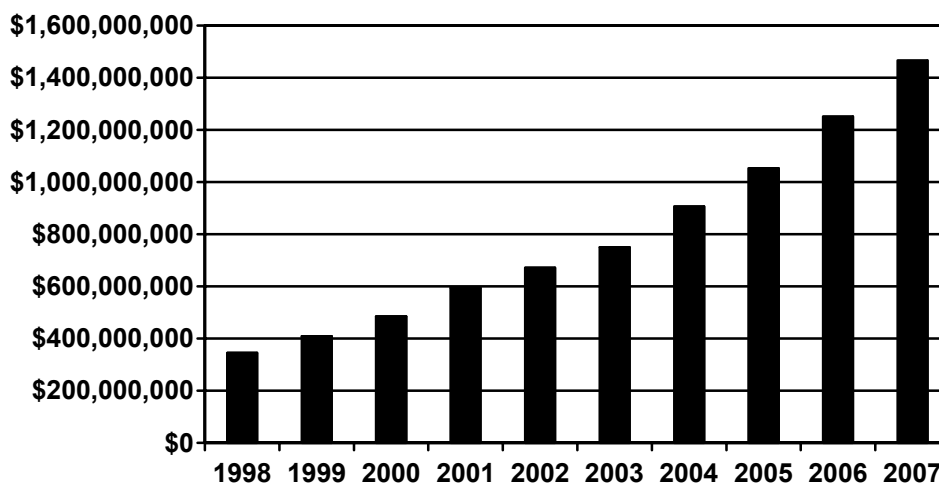
Description of Bond Types

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 Increase	Property Tax
1997/1998	344,124,558	29.1%	4,301,557
1998/1999	408,616,906	18.7%	5,107,711
1999/2000	484,608,084	18.6%	6,057,600
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

The average annual valuation growth of 18.7% 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.

Secondary Assessed Value





Debt Service

The Arizona Constitution and State Statute limits Gilbert's bonded debt capacity to certain percentages of the 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 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. The following table outlines the remaining authorization for each voter approved election. An anticipated issued of \$25,478,000 in 6% bonds is included in the FY 2007 budget.

Election Date	Authorized	Issued	Remaining 6%	Remaining 20%
November, 2001	\$57,481,000	\$45,722,000	\$ 0	\$11,759,000
May, 2003	\$80,000,000	\$80,000,000	\$ 0	\$ 0
March, 2006	\$85,000,000	\$ 0	\$75,000,000	\$10,000,000

The last General Obligation Bond Sale occurred in September, 2005. Moody's rated the issue at Aa3 which was an affirmation of the prior rating.

The table below shows the legal bonding limit for General Obligation bonds as of May 2006.

DEBT CAPACITY WITH BOND PREMIUMS INCLUDED

6% Limitation

FY 2007 Secondary Assessed Valuation	\$ 1,466,841,566
Allowable 6% Debt	88,010,494
Less: 6% Debt Outstanding	<u>(65,247,945)</u>
Unused 6% Debt Capacity	\$ 22,762,549

20% Limitation

2004/2005 Secondary Assessed Valuation	\$ 1,466,841,566
Allowable 20% Debt	293,368,313
Less: 20% Debt Outstanding	<u>(32,623,034)</u>
Unused 20% Debt Capacity	\$ 260,745,279

The table on the following page provides the detail for the FY 2007 general obligation debt budget. Revenue is provided from the \$1.15/\$100 secondary property tax levy.

Issue Name	Debt Issued	Debt Outstanding	Tax Supported Debt Payments
2002 – Series A	\$ 38,975,000	\$ 21,535,000	\$ 3,829,990
2003 – Series B	17,300,000	4,300,000	4,386,000
2005 – Series C	18,750,000	18,750,000	3,011,250
2005 – Series D	15,695,000	14,900,000	2,051,880
GADA Loan	18,035,000	3,045,000	821,330
GO Refunding Series 2002	20,960,000	18,420,000	1,427,800
1998 – Refunding	8,780,000	1,225,000	531,130
GO Refunding Series 2005	14,115,000	13,910,000	709,350
2007 Contingency	n/a	n/a	2,000,000
Total General Obligation	\$ 152,610,000	\$ 96,085,000	\$ 18,768,730

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.

Year	HURF Revenue	Debt Service	% coverage
FY 2007	\$ 12,009,660	\$ 3,282,450	27%
FY 2008	12,249,850	3,272,310	27%
FY 2009	12,494,850	3,301,060	26%
FY 2010	12,744,750	3,323,560	26%
FY 2011	12,999,650	3,314,810	25%

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 financing 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 one Improvement District bond issue outstanding in the amount of \$4,505,000.



Debt Service

The following table shows the total debt payments per year by type of debt. This information was obtained from the debt book prepared by Peacock, Hislop, Staley, and Given, Inc.

YR	General Obligation	Street and Highway	Water and Wastewater	MPC Public Facilities	MPC Water Resources	Improvement District
06/07	18,247,580	3,282,450	2,127,912	9,963,690	2,930,830	242,130
07/08	19,828,460	3,272,312	2,116,563	9,977,400	2,930,830	357,760
08/09	20,465,900	3,301,063	2,115,312	9,959,800	2,930,820	356,000
09/10	18,159,750	3,323,562	2,118,313	9,976,650	2,930,820	358,980
10/11	9,411,770	3,314,813	2,118,862	9,980,710	13,020,820	356,440
11/12	8,992,040	3,326,062	2,108,213	9,978,960	2,502,000	358,640
12/13	3,558,280	3,331,063	2,111,662	9,976,450	2,502,000	360,320
13/14	3,522,080	3,361,375	2,110,163	9,964,380	2,502,000	361,480
14/15	744,840	3,387,000	2,120,162	9,970,720	2,502,000	357,120
15/16	10,200,750	3,401,000	2,115,913	9,968,730	2,502,000	352,500
16/17		3,435,000	2,117,912	9,962,100	30,002,000	357,620
17/18		3,463,000	1,687,475	9,976,050	1,127,000	356,960
18/19		3,510,000	1,687,275	9,979,110	24,127,000	360,780
19/20			1,694,875	9,981,990		353,820
20/21			1,683,000	9,969,510		361,600
21/22			1,694,062			358,340
22/23						354,560
23/24						355,260
24/25						355,180
25/26						359,320
26/27						352,420
	\$113,131,450	\$43,708,700	\$31,727,674	\$149,586,250	\$92,510,120	\$7,387,230



Appendix

Personnel Detail

Capital Outlay

Glossary/Acronyms



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</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	0.50	0.50	0.50	0.75	0.75
Deputy Town Manager	0.25	0.25	0.25	0.00	0.00
Chief Technology Officer	0.00	0.00	0.00	0.00	1.00
Management Assistant	0.00	0.00	0.00	0.00	0.75
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Manager	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>2.75</u>	<u>4.50</u>
Financial Management and Planning					
Assistant Manager	0.50	0.50	0.50	0.50	0.50
Capital Project Coordinator	1.00	0.00	0.00	0.00	0.00
Capital Project Administrator	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	1.00	1.00	1.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	2.00
Total Financial Management & Planning	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>5.50</u>	<u>6.50</u>
Intergovernmental					
Assistant Manager	0.00	0.00	0.00	0.25	0.25
Deputy Town Manager	0.25	0.25	0.25	0.00	0.00
Intergovernmental Coordinator	1.00	1.00	1.00	1.00	1.00
Management Assistant	1.00	1.00	1.00	2.00	2.00
Total Intergovernmental	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>	<u>3.25</u>	<u>3.25</u>
Neighborhood Services					
Assistant Manager	0.00	0.00	0.00	0.25	0.25
Deputy Town Manager	0.25	0.25	0.25	0.00	0.00
Neighborhood Services Specialist	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.00	0.00	0.00	1.00	1.00
Total Regular Positions	2.25	2.25	2.25	3.25	3.25
Administrative Assistant	0.75	0.75	0.75	0.00	0.00
Total Part Time Positions	0.75	0.75	0.75	0.00	0.00
Total Neighborhood Services	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.25</u>	<u>3.25</u>
Communication					
Assistant Manager	0.00	0.00	0.00	0.25	0.25
Deputy Town Manager	0.25	0.25	0.25	0.00	0.00
Public Information Officer	1.00	1.00	1.00	1.00	1.00
AV Specialist	2.00	2.00	2.00	3.00	3.00
Web Specialist	0.00	1.00	1.00	1.00	1.00
Total Communication	<u>3.25</u>	<u>4.25</u>	<u>4.25</u>	<u>5.25</u>	<u>5.25</u>
Total Town Manager	<u>15.75</u>	<u>16.75</u>	<u>16.75</u>	<u>20.00</u>	<u>22.75</u>



Personnel Detail

DETAIL BY FUND AND DEPARTMENT	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Revised	2006-07 Adopted
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
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Records Clerk	1.00	1.00	1.00	2.00	2.00
Total Town Clerk	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>
TOTAL MANAGEMENT AND POLICY	<u>22.75</u>	<u>23.75</u>	<u>23.75</u>	<u>28.00</u>	<u>30.75</u>
SUPPORT SERVICES					
Support Services Administration					
Support Services Director	0.00	0.00	0.00	0.00	1.00
Total Support Services Administration	0.00	0.00	0.00	0.00	1.00
Financial Services:					
Accounting					
Finance Director	1.00	1.00	1.00	1.00	0.00
Financial Services Manager	0.00	0.00	0.00	0.00	0.25
Accounting Administrator	1.00	1.00	1.00	1.00	0.70
Accounting System Analyst	1.00	1.00	1.00	1.00	0.70
Accountant II	1.00	1.00	1.00	1.00	1.00
Accountant I	2.00	2.00	2.00	3.00	2.00
Tax Specialist	0.00	0.00	0.00	0.00	1.00
Payroll Coordinator	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	3.00	3.00	3.00	3.00	2.00
Purchasing Specialist	1.00	1.00	1.00	1.00	0.00
Accounting Technician	1.00	1.00	1.00	1.00	0.00
Total Accounting	13.00	13.00	13.00	13.00	8.65
Purchasing					
Financial Services Manager	0.00	0.00	0.00	0.00	0.25
Accounting Administrator	0.00	0.00	0.00	0.00	0.15
Accounting System Analyst	0.00	0.00	0.00	0.00	0.20
Purchasing Specialist	0.00	0.00	0.00	0.00	1.00
Accounting Technician	0.00	0.00	0.00	0.00	1.00
Total Purchasing	0.00	0.00	0.00	0.00	2.60
Payroll					
Financial Services Manager	0.00	0.00	0.00	0.00	0.25
Accounting Administrator	0.00	0.00	0.00	0.00	0.15
Accounting System Analyst	0.00	0.00	0.00	0.00	0.10
Accountant I	0.00	0.00	0.00	0.00	1.00
Senior Accounting Technician	0.00	0.00	0.00	0.00	1.00
Total Payroll	0.00	0.00	0.00	0.00	2.50
Utility Customer Service					
Financial Services Manager	0.00	0.00	0.00	0.00	0.25
Utilities Billing Administrator	1.00	1.00	1.00	1.00	1.00
Utility Service Representative	6.00	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	0.00	1.00	1.00	1.00	1.00



Personnel Detail

DETAIL BY FUND AND DEPARTMENT	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Revised	2006-07 Adopted
Lead Customer Service Representative	1.00	0.00	0.00	0.00	0.00
Total Regular Positions	9.00	11.00	11.00	11.00	11.25
Customer Services Representative	1.25	1.25	1.25	1.25	1.25
Total Utility Customer Service	10.25	12.25	12.25	12.25	12.50
Total Financial Services	23.25	25.25	25.25	25.25	26.25
Technology Services:					
Technology Services Administration					
Technology Services Director	1.00	1.00	1.00	1.00	0.00
Technology Services Manager	1.00	1.00	0.00	0.00	1.00
GIS Administrator	1.00	1.00	0.00	0.00	0.00
GIS Database Analyst	1.00	1.00	0.00	0.00	0.00
GIS Technician II	1.00	1.00	0.00	0.00	0.00
GIS Technician I	2.00	2.00	0.00	0.00	0.00
Addressing Technician	2.00	2.00	0.00	0.00	0.00
Network Analyst	3.00	3.00	0.00	0.00	0.00
System Administrator	1.00	2.00	0.00	0.00	0.00
Telecom Administrator	1.00	1.00	0.00	0.00	0.00
Telecom Technician	1.00	1.00	0.00	0.00	0.00
Programmer Analyst	1.00	1.00	0.00	0.00	0.00
PC Technician II	3.00	3.00	0.00	0.00	0.00
PC Technician I	3.00	4.00	0.00	0.00	0.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Web Development Administrator	1.00	1.00	0.00	0.00	0.00
Total Regular Positions	24.00	27.00	3.00	3.00	3.00
Office Assistant	0.00	0.00	0.50	0.50	0.50
Data Entry Clerk	0.50	0.50	0.00	0.00	0.00
Total Part Time Positions	0.50	0.50	0.50	0.50	0.50
Total Technology Services Admin	24.50	27.50	3.50	3.50	3.50
Communication Services					
Assistant Technology Services Manager	0.00	1.00	1.00	1.00	1.00
Data Network Administrator	0.00	0.00	1.00	1.00	1.00
Telecom Administrator	0.00	0.00	1.00	1.00	1.00
Telecom Technician	0.00	0.00	1.00	1.00	1.00
Communication Specialist	0.00	2.00	2.00	2.00	2.00
Total Communication Services	0.00	3.00	6.00	6.00	6.00
Application Operations and Support					
Assistant Technology Services Manager	0.00	0.00	1.00	1.00	1.00
Desktop Support Administrator	0.00	0.00	1.00	1.00	1.00
GIS Administrator	0.00	0.00	1.00	0.00	0.00
GIS Database Analyst	0.00	0.00	1.00	0.00	0.00
GIS Technician II	0.00	0.00	1.00	0.00	0.00
GIS Technician I	0.00	0.00	2.00	0.00	0.00
Addressing Technician	0.00	0.00	2.00	0.00	0.00
Systems Administrator	0.00	0.00	2.00	2.00	2.00
Systems Analyst	0.00	0.00	3.00	4.75	4.75
PC Technician II	0.00	0.00	4.00	4.00	4.00
PC Technician I	0.00	0.00	4.00	4.00	4.00
Web Development Administrator	0.00	0.00	1.00	1.00	1.00
Total Application Operations and Support	0.00	0.00	23.00	17.75	17.75



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
GIS Operations and Support					
GIS Administrator	0.00	0.00	0.00	1.00	1.00
GIS Database Analyst	0.00	0.00	0.00	1.00	1.00
GIS Technician II	0.00	0.00	0.00	2.00	2.00
GIS Technician I	0.00	0.00	0.00	2.00	2.00
Addressing Technician	0.00	0.00	0.00	2.00	2.00
Total GIS Operations and Support	0.00	0.00	0.00	8.00	8.00
Total Technology Services	<u>24.50</u>	<u>30.50</u>	<u>32.50</u>	<u>35.25</u>	<u>35.25</u>
Personnel:					
Personnel Administration					
Personnel Director	1.00	1.00	1.00	1.00	0.00
Personnel and Training Manager	0.00	0.00	0.00	0.00	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
Administrative Assistant	1.50	1.50	1.50	1.50	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Personnel Administration	8.50	8.50	8.50	8.50	8.00
Training and Development					
Employee and OD Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	1.00
Total Training and Development	1.50	1.50	1.50	1.50	2.00
Risk Management					
Risk and Safety Manager	1.00	1.00	1.00	1.00	1.00
Environmental Programs Specialist	1.00	0.00	0.00	0.00	0.00
Environmental Compliance Coordinator	0.00	1.00	1.00	1.00	1.00
Total Risk Management	2.00	2.00	2.00	2.00	2.00
Total Personnel	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
Facilities Management					
Facilities Maintenance Superintendent	0.00	0.00	0.00	0.00	1.00
Senior Building Maintenance Worker	0.00	0.00	0.00	0.00	3.00
Custodian	0.00	0.00	0.00	0.00	2.00
Building Maintenance Worker	0.00	0.00	0.00	0.00	3.50
Total Facilities Management	0.00	0.00	0.00	0.00	9.50
TOTAL SUPPORT SERVICES	<u>59.75</u>	<u>67.75</u>	<u>69.75</u>	<u>72.50</u>	<u>84.00</u>
LEGAL AND COURT					
Prosecutor					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor II	4.00	4.00	4.00	5.00	5.00
Assistant Town Prosecutor I	1.00	1.00	1.00	1.00	1.00
Legal Secretary	2.00	2.00	2.00	2.00	3.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Victim Advocate	0.00	0.00	0.00	0.00	1.00
Office Assistant	1.00	1.00	1.00	2.00	2.00
Total Regular Positions	12.00	12.00	12.00	14.00	16.00



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Victim Advocate	0.50	0.62	0.62	0.62	0.00
Office Assistant	0.00	0.00	0.50	0.00	0.00
Cooperative Education Student	0.50	0.50	0.00	0.00	0.00
Total Part Time Positions	1.00	1.12	1.12	0.62	0.00
Total Prosecutor	<u>13.00</u>	<u>13.12</u>	<u>13.12</u>	<u>14.62</u>	<u>16.00</u>
Municipal Court					
Presiding Judge	1.00	1.00	1.00	1.00	1.00
Municipal Judge	2.00	2.00	3.00	3.00	3.00
Court Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	0.00	0.00	0.00	0.00
Deputy Court Administrator	0.00	1.00	1.00	1.00	1.00
Senior Court Services Clerk	3.00	3.00	3.00	3.00	4.00
Court Services Clerk	7.00	8.00	9.00	9.00	10.00
Probation Officer	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	17.00	18.00	20.00	20.00	22.00
Court Services Clerk	0.75	0.00	0.00	0.00	0.00
Office Assistant	0.00	0.50	0.50	0.50	0.50
Court Interpreter	0.00	0.00	0.00	0.00	0.75
Cooperative Education Student	0.50	0.00	0.00	0.00	0.00
Total Part Time Positions	1.25	0.50	0.50	0.50	1.25
Total Municipal Court	<u>18.25</u>	<u>18.50</u>	<u>20.50</u>	<u>20.50</u>	<u>23.25</u>
TOTAL LEGAL AND COURT	<u>31.25</u>	<u>31.62</u>	<u>33.62</u>	<u>35.12</u>	<u>39.25</u>
DEVELOPMENT SERVICES					
Administration and Customer Service					
Development Services Director	0.00	0.00	0.00	0.00	1.00
Administration and Customer Services Manager	0.00	0.00	0.00	0.00	1.00
Development Services Representative	0.00	0.00	0.00	0.00	7.25
Engineering Technician	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Total Administration and Customer Service	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>11.25</u>
Permitting and Plan Review Services:					
Permitting and Plan Review - Building					
Permit and Plan Review Services Manager	0.00	0.00	0.00	0.00	0.30
Plan Examiner Administrator	0.00	0.00	0.00	0.00	0.80
Senior Plans Examiner	0.00	0.00	0.00	0.00	1.00
Plans Examiner	0.00	0.00	0.00	0.00	4.00
Permit Technician	0.00	0.00	0.00	0.00	3.25
Administrative Assistant	0.00	0.00	0.00	0.00	0.30
Total Permitting and Plan Review - Building	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>9.65</u>
Permitting and Plan Review - Fire					
Permit and Plan Review Services Manager	0.00	0.00	0.00	0.00	0.20
Plan Examiner Administrator	0.00	0.00	0.00	0.00	0.20
Administrative Assistant	0.00	0.00	0.00	0.00	0.20
Plans Examiner	0.00	0.00	0.00	0.00	1.00
Senior Plans Examiner	0.00	0.00	0.00	0.00	1.00
Total Permitting and Plan Review - Fire	<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>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Permitting and Plan Review - Planning					
Permit and Plan Review Services Manager	0.00	0.00	0.00	0.00	0.20
Administrative Assistant	0.00	0.00	0.00	0.00	0.20
Landscape Technician	0.00	0.00	0.00	0.00	2.00
Planning Technician	0.00	0.00	0.00	0.00	1.00
Senior Plans Examiner	0.00	0.00	0.00	0.00	1.00
Total Permitting and Plan Review - Planning	0.00	0.00	0.00	0.00	4.40
Permitting and Plan Review - Engineering					
Permit and Plan Review Services Manager	0.00	0.00	0.00	0.00	0.30
Town Engineer	0.00	0.00	0.00	0.00	1.00
Plan Review Supervisor	0.00	0.00	0.00	0.00	1.00
Senior Plans Examiner	0.00	0.00	0.00	0.00	2.00
Plans Examiner	0.00	0.00	0.00	0.00	4.00
Traffic Engineer	0.00	0.00	0.00	0.00	1.00
Senior Traffic Engineering Technician	0.00	0.00	0.00	0.00	1.00
Traffic Safety Assistant	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.30
Total Permitting and Plan Review - Engineering	0.00	0.00	0.00	0.00	11.60
Total Permitting and Plan Review Services	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>28.25</u>
Inspection and Compliance Services:					
Inspection and Compliance - Building					
Inspection and Compliance Services Manager	0.00	0.00	0.00	0.00	0.50
Building Inspection Administrator	0.00	0.00	0.00	0.00	0.75
Administrative Assistant	0.00	0.00	0.00	0.00	0.40
Senior Building Inspector	0.00	0.00	0.00	0.00	3.00
Building Inspector II	0.00	0.00	0.00	0.00	6.00
Building Inspector I	0.00	0.00	0.00	0.00	10.00
Total Regular Positions	0.00	0.00	0.00	0.00	20.65
Office Assistant	0.00	0.00	0.00	0.00	0.63
Total Part Time Positions	0.00	0.00	0.00	0.00	0.63
Total Inspection and Compliance - Building	0.00	0.00	0.00	0.00	21.28
Inspection and Compliance - Fire					
Inspection and Compliance Services Manager	0.00	0.00	0.00	0.00	0.05
Building Inspection Administrator	0.00	0.00	0.00	0.00	0.25
Senior Fire Inspector	0.00	0.00	0.00	0.00	1.00
Fire Inspector	0.00	0.00	0.00	0.00	3.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Total Inspection and Compliance - Fire	0.00	0.00	0.00	0.00	5.30
Inspection and Compliance - Planning					
Inspection and Compliance Services Manager	0.00	0.00	0.00	0.00	0.05
Landscape Technician	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.20
Senior Engineering Inspector	0.00	0.00	0.00	0.00	0.05
Total Inspection and Compliance - Planning	0.00	0.00	0.00	0.00	1.30



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Inspection and Compliance - Engineering					
Inspection and Compliance Services Manager	0.00	0.00	0.00	0.00	0.30
Senior Engineering Inspector	0.00	0.00	0.00	0.00	0.95
Engineering Inspector	0.00	0.00	0.00	0.00	6.00
Traffic Engineering Inspector	0.00	0.00	0.00	0.00	3.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.40
Total Inspection and Compliance - Engineering	0.00	0.00	0.00	0.00	10.65
Inspection and Compliance - Code					
Inspection and Compliance Services Manager	0.00	0.00	0.00	0.00	0.05
Code Compliance Administrator	0.00	0.00	0.00	0.00	0.80
Senior Code Compliance Officer	0.00	0.00	0.00	0.00	1.00
Code Compliance Officer	0.00	0.00	0.00	0.00	3.25
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Customer Service Representative	0.00	0.00	0.00	0.00	1.00
Total Inspection and Compliance - Code	0.00	0.00	0.00	0.00	7.10
Inspection and Compliance - Backflow					
Code Compliance Administrator	0.00	0.00	0.00	0.00	0.20
Inspection and Compliance Services Manager	0.00	0.00	0.00	0.00	0.05
Backflow Prevention Specialist	0.00	0.00	0.00	0.00	2.00
Total Inspection and Compliance - Backflow	0.00	0.00	0.00	0.00	2.25
Total Inspection and Compliance Services	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>47.88</u>
Planning and Development					
Planning and Development Manager	0.00	0.00	0.00	0.00	1.00
Principal Planner	0.00	0.00	0.00	0.00	2.00
Senior Planner	0.00	0.00	0.00	0.00	4.00
Planner II	0.00	0.00	0.00	0.00	3.00
Planner I	0.00	0.00	0.00	0.00	3.00
Planning Technician	0.00	0.00	0.00	0.00	2.00
Administrative Supervisor	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	2.00
Total Regular Positions	0.00	0.00	0.00	0.00	18.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.50
Total Part Time Positions	0.00	0.00	0.00	0.00	0.50
Total Planning and Development	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>18.50</u>
Business Development					
Business Development Manager	0.00	0.00	0.00	0.00	1.00
Business Development Specialist	0.00	0.00	0.00	0.00	2.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Research Analyst	0.00	0.00	0.00	0.00	1.00
Total Business Development	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5.00</u>
TOTAL DEVELOPMENT SERVICES	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>110.88</u>
COMMUNITY DEVELOPMENT					
Economic Development					
Economic Development Director	1.00	1.00	1.00	1.00	0.00
Business Development Specialist	2.00	2.00	2.00	2.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Research Analyst	1.00	1.00	1.00	1.00	0.00
Total Regular Positions	4.00	4.00	4.00	4.00	0.00
Administrative Assistant	0.75	0.75	0.75	0.75	0.00
Total Part Time Positions	0.75	0.75	0.75	0.75	0.00
Total Economic Development	<u>4.75</u>	<u>4.75</u>	<u>4.75</u>	<u>4.75</u>	<u>0.00</u>
Planning					
Planning Director	1.00	1.00	1.00	1.00	0.00
Planning Manager	2.00	2.00	2.00	2.00	0.00
Senior Planner	4.00	4.00	4.00	4.00	0.00
Planner II	2.00	2.00	2.00	3.00	0.00
Planner I	1.00	2.00	2.00	2.00	0.00
Planning Technician	2.00	3.00	3.00	3.00	0.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	0.00
Landscape Technician	2.00	2.00	2.00	2.00	0.00
Administrative Supervisor	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	2.00	2.00	2.00	2.00	0.00
Total Regular Positions	18.00	20.00	20.00	21.00	0.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.00
Total Part Time Positions	0.50	0.50	0.50	0.50	0.00
Total Planning	<u>18.50</u>	<u>20.50</u>	<u>20.50</u>	<u>21.50</u>	<u>0.00</u>
Building Safety:					
Building Inspection					
Building & Code Compliance Director	1.00	1.00	1.00	1.00	0.00
Plan Examiner Manager	1.00	1.00	1.00	1.00	0.00
Senior Plans Examiner	2.00	2.00	2.00	2.00	0.00
Plans Examiner	3.00	3.00	3.00	3.00	0.00
Building Inspection Manager	1.00	1.00	1.00	1.00	0.00
Senior Building Inspector	3.00	3.00	3.00	3.00	0.00
Building Inspector II	6.00	6.00	6.00	6.00	0.00
Building Inspector I	10.00	10.00	10.00	10.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Total Regular Positions	28.00	28.00	28.00	28.00	0.00
Office Assistant	0.63	0.63	0.63	0.63	0.00
Total Part Time Positions	0.63	0.63	0.63	0.63	0.00
Total Building Inspection	<u>28.63</u>	<u>28.63</u>	<u>28.63</u>	<u>28.63</u>	<u>0.00</u>
Code Compliance					
Code Compliance Manager	1.00	1.00	1.00	1.00	0.00
Senior Code Compliance Officer	1.00	1.00	1.00	1.00	0.00
Code Compliance Officer	2.00	2.00	2.00	2.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Customer Service Representative	1.00	1.00	1.00	1.00	0.00
Total Code Compliance	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>
Backflow Prevention					
Backflow Prevention Specialist	2.00	2.00	2.00	2.00	0.00
Total Backflow Prevention	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Development Services					
Development Services Manager	1.00	1.00	1.00	1.00	0.00
Development Services Representative	7.00	7.00	7.00	7.00	0.00
Permit Technician	3.00	3.00	3.00	3.00	0.00
Total Development Services	11.00	11.00	11.00	11.00	0.00
Total Building Safety	47.63	47.63	47.63	47.63	0.00
Engineering:					
Development Engineering					
Town Engineer	1.00	1.00	1.00	1.00	0.00
Plan Examiner Manager	1.00	1.00	1.00	1.00	0.00
Senior Plans Examiner	2.00	2.00	2.00	2.00	0.00
Senior Engineering Inspector	1.00	1.00	1.00	1.00	0.00
Plans Examiner	3.00	3.00	3.00	3.00	0.00
Engineering Inspector	5.00	6.00	6.00	6.00	0.00
Engineering Technician	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Total Regular Positions	15.00	16.00	16.00	16.00	0.00
Intern - Undergraduate	0.77	0.77	0.77	0.77	0.00
Total Part Time Positions	0.77	0.77	0.77	0.77	0.00
Total Development Engineering	15.77	16.77	16.77	16.77	0.00
Traffic Engineering					
Traffic Engineer	1.00	1.00	1.00	1.00	0.00
Senior Traffic Engineering Technician	2.00	2.00	2.00	2.00	0.00
Traffic Engineering Technician	1.00	1.00	1.00	1.00	0.00
Traffic Engineering Inspector	0.00	0.00	0.00	0.00	0.00
Plans Examiner	0.00	1.00	1.00	1.00	0.00
Traffic Safety Assistant	1.00	1.00	1.00	1.00	0.00
Total Traffic Engineering	5.00	6.00	6.00	6.00	0.00
Total Engineering	20.77	22.77	22.77	22.77	0.00
TOTAL COMMUNITY DEVELOPMENT	91.65	95.65	95.65	96.65	0.00
POLICE DEPARTMENT					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	2.00	1.00	1.00	1.00	1.00
Technology Services Manager	0.00	1.00	0.00	0.00	0.00
Legal Advisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Administrative Supervisor	0.00	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
Total Police Administration	5.50	5.50	4.50	4.50	4.50
Office of Professional Standards:					
Police Professional Standards					
Police Sergeant	1.00	1.00	1.00	1.00	0.00
Police Officer	2.00	2.00	2.00	2.00	0.00
Policy and Procedure Specialist	1.00	1.00	1.00	1.00	0.00
Background Investigator	4.00	5.00	5.00	5.00	0.00
Total Police Professional Standards	8.00	9.00	9.00	9.00	0.00



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Office of Professional Standards - Internal Affairs					
Police Sergeant	0.00	0.00	0.00	0.00	1.00
Police Officer	0.00	0.00	0.00	0.00	2.00
Total OPS - Internal Affairs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3.00</u>
Office of Professional Standards - Hiring/Accreditation					
Policy and Procedure Specialist	0.00	0.00	0.00	0.00	1.00
Background Investigator	0.00	0.00	0.00	0.00	5.00
Total OPS - Hiring/Accreditation	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>6.00</u>
Total Office of Professional Standards	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
Patrol Services:					
Patrol					
Police Commander	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	5.00	5.00	5.00	5.00	5.00
Police Sergeant	11.00	11.00	13.00	13.00	14.00
Police Officer	96.00	97.00	110.00	110.00	122.00
Teleserve Operators	6.00	6.00	7.00	7.00	7.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Armorer/Rangemaster	0.00	0.00	1.00	1.00	1.00
Civilian Patrol Assistant	0.00	0.00	0.00	0.00	0.00
Service Aide	0.00	1.00	1.00	1.00	1.00
Total Patrol	<u>121.00</u>	<u>123.00</u>	<u>140.00</u>	<u>140.00</u>	<u>153.00</u>
Canine					
Police Officer	3.00	3.00	3.00	3.00	3.00
Total Canine	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Traffic Unit					
Police Lieutenant	0.00	0.50	0.50	0.50	0.50
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Officer	10.00	10.00	12.00	12.00	13.00
Total Traffic Unit	<u>12.00</u>	<u>12.50</u>	<u>14.50</u>	<u>14.50</u>	<u>15.50</u>
Special Assignment Unit					
Police Sergeant	0.00	0.00	1.00	1.00	1.00
Police Lieutenant	0.00	0.50	0.50	0.50	0.50
Police Officer	6.00	6.00	6.00	6.00	6.00
Total Special Assignment Unit	<u>6.00</u>	<u>6.50</u>	<u>7.50</u>	<u>7.50</u>	<u>7.50</u>
Court Support Warrants					
Detention Transport Officer	2.00	2.00	5.00	5.00	5.00
Total Court Support Warrants	<u>2.00</u>	<u>2.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
School Programs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	7.00	8.00	10.00	10.00	11.00
Total School Programs	<u>8.00</u>	<u>9.00</u>	<u>11.00</u>	<u>11.00</u>	<u>12.00</u>
Total Patrol Services	<u>152.00</u>	<u>156.00</u>	<u>181.00</u>	<u>181.00</u>	<u>196.00</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Police Support Services:					
Records					
Police Records Administrator	1.00	1.00	1.00	1.00	1.00
Records Shift Supervisor	2.00	2.00	3.00	3.00	3.00
Police Records Clerk	13.00	14.00	15.00	15.00	15.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Records	17.00	18.00	20.00	20.00	20.00
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	19.00	20.00	22.00	22.00	22.00
911 Operators	11.00	10.00	10.00	10.00	13.00
Total Regular Positions	36.00	36.00	38.00	38.00	41.00
911 Operators	0.00	1.00	1.00	1.00	1.00
Police Telecommunicator	1.00	1.00	1.00	1.00	1.00
Total Part Time Positions	1.00	2.00	2.00	2.00	2.00
Total Communication	37.00	38.00	40.00	40.00	43.00
Property					
Police Property Supervisor	1.00	1.00	1.00	1.00	1.00
Police Property Custodian	3.00	3.00	3.00	4.00	5.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Property	5.00	5.00	5.00	6.00	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
Office Assistant	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	1.00	1.00
Police Sergeant	0.00	0.00	0.00	1.00	1.00
Total Training & Program Coordination	2.00	2.00	2.00	3.00	3.00
Planning and Research					
Crime Analyst	1.00	1.00	1.00	2.00	2.00
Planning and Research Coordinator	1.00	1.00	1.00	1.00	1.00
Total Planning and Research	2.00	2.00	2.00	3.00	3.00
Total Police Support Services	64.00	66.00	70.00	73.00	77.00
Counseling Services					
Counseling Administrator	1.00	1.00	1.00	1.00	1.00
Youth/Family Counselor	5.00	5.00	5.00	5.00	6.00
Volunteer Coordinator	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	7.00	7.00	7.00	8.00	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	7.50	7.50	7.50	8.50	9.50



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Investigations:					
General Investigations					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00	0.00
Police Officer	16.00	16.00	17.00	17.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Civilian Investigator	2.00	2.00	2.00	2.00	0.00
Total General Investigations	22.00	22.00	23.00	23.00	2.00
Special Investigations					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	6.00	6.00	6.00	6.00	6.00
Total Special Investigations	7.00	7.00	7.00	7.00	7.00
Crime Prevention					
Crime Prevention Specialist	3.00	3.00	3.00	3.00	3.00
Total Crime Prevention	3.00	3.00	3.00	3.00	3.00
Investigations - Person Crimes					
Police Sergeant	0.00	0.00	0.00	0.00	1.00
Police Officer	0.00	0.00	0.00	0.00	11.00
Total Investigations - Person Crimes	0.00	0.00	0.00	0.00	12.00
Investigations - Property Crimes					
Police Sergeant	0.00	0.00	0.00	0.00	1.00
Police Officer	0.00	0.00	0.00	0.00	8.00
Civilian Investigator	0.00	0.00	0.00	0.00	2.00
Total Investigations - Property Crimes	0.00	0.00	0.00	0.00	11.00
Total Investigations	<u>32.00</u>	<u>32.00</u>	<u>33.00</u>	<u>33.00</u>	<u>35.00</u>
ERU Unit					
Police Officer (Overtime only)	0.00	0.00	0.00	0.00	0.00
Total ERU Unit	0.00	0.00	0.00	0.00	0.00
TOTAL POLICE DEPARTMENT	<u>269.00</u>	<u>276.00</u>	<u>305.00</u>	<u>309.00</u>	<u>331.00</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
Communication Specialist	1.00	0.00	0.00	0.00	0.00
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	7.00	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>7.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>



Personnel Detail

DETAIL BY FUND AND DEPARTMENT	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Revised	2006-07 Adopted
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	2.00	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Fire Training	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Fire Operations					
Assistant Fire Chief	0.00	0.00	0.00	1.00	1.00
Battalion Chief	3.00	3.00	6.00	7.00	7.00
Fire Captain	21.75	24.00	28.50	28.50	36.75
Fire Engineer	18.75	21.00	22.50	22.50	33.75
Firefighter	43.75	49.00	52.50	52.50	71.75
Fire Equipment Technician	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	1.00	1.00
Service Aide	1.00	1.00	2.00	2.00	2.00
Total Fire Operations	<u>88.25</u>	<u>98.00</u>	<u>111.50</u>	<u>114.50</u>	<u>154.25</u>
Fire Prevention and Education:					
Fire Prevention					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Inspector	3.00	3.00	3.00	3.00	0.00
Fire Investigator	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	0.00
Plans Examiner	0.00	1.00	1.00	1.00	0.00
Senior Fire Inspector	1.00	1.00	1.00	1.00	0.00
Total Fire Prevention	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>3.00</u>
Fire Public Education					
Community Service Coordinator	1.00	1.00	1.00	0.00	0.00
Community Education Coordinator	0.00	0.00	0.00	1.00	1.00
Total Fire Public Education	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Fire Prevention and Education	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>4.00</u>
Emergency Operations Center					
Emergency Management Coordinator	0.00	1.00	1.00	1.00	1.00
Total Emergency Operations Center	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL FIRE DEPARTMENT	<u>110.75</u>	<u>122.50</u>	<u>136.00</u>	<u>139.00</u>	<u>171.75</u>
PUBLIC WORKS					
Public Works Administration					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Water Resources Manager	1.00	1.00	1.00	1.00	0.00
Management Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	5.00
Office Administrator	0.00	0.00	0.00	0.00	1.00
Inventory Services Specialist	0.00	0.00	0.00	0.00	1.00
Customer Service Representative	0.00	0.00	0.00	0.00	3.25
Total Regular Positions	4.00	4.00	4.00	4.00	11.25
Customer Service Representative	0.00	0.00	0.00	0.00	0.50



Personnel Detail

DETAIL BY FUND AND DEPARTMENT	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Revised	2006-07 Adopted
Cooperative Education Student	0.00	0.00	0.00	0.00	0.50
Total Part Time Positions	0.00	0.00	0.00	0.00	1.00
Total Public Works Administration	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>12.25</u>
Field Operations Administration					
Field Operations Manager	1.00	1.00	1.00	1.00	0.00
Office Manager	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	4.00	4.00	4.00	4.00	0.00
Budget Analyst	0.00	0.00	0.00	0.00	0.00
Inventory Services Specialist	0.00	0.00	0.00	0.00	0.00
Customer Service Representative	3.00	3.00	3.00	3.00	0.00
Total Regular Positions	9.00	9.00	9.00	9.00	0.00
Customer Service Representative	0.00	0.50	0.50	0.50	0.00
Cooperative Education Student	0.50	0.50	0.50	0.50	0.00
Total Part Time Positions	0.50	1.00	1.00	1.00	0.00
Total Field Services Administration	<u>9.50</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>
Facilities Maintenance:					
Public Facilities					
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	0.00
Senior Building Maintenance Worker	2.00	2.00	3.00	3.00	0.00
Custodian	1.00	2.00	2.00	2.00	0.00
Building Maintenance Worker	1.00	2.00	3.00	3.00	0.00
Total Public Facilities	<u>5.00</u>	<u>7.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>
Public Safety Complex					
Building Maintenance Worker	1.00	0.00	0.00	0.00	0.00
Custodian	1.00	0.00	0.00	0.00	0.00
Total Public Safety Complex	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Facilities Maintenance	<u>7.00</u>	<u>7.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</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>25.50</u>	<u>26.00</u>	<u>28.00</u>	<u>28.00</u>	<u>17.25</u>
COMMUNITY SERVICES					
Community Services Administration					
Community Services Director	0.00	0.00	0.00	0.00	1.00
Parks and Recreation Director	1.00	1.00	1.00	1.00	0.00
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	2.00
Customer Service Representative	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	7.00	7.00	7.00	7.00	7.00
Customer Service Representative	1.50	1.50	1.50	1.50	1.50
Landscape Technician	0.75	0.75	0.75	0.75	0.00
Total Part Time Positions	2.25	2.25	2.25	2.25	1.50
Total Community Services Administration	<u>9.25</u>	<u>9.25</u>	<u>9.25</u>	<u>9.25</u>	<u>8.50</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
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	3.00
Senior Parks Ranger	1.00	1.00	1.00	1.00	1.00
Senior Grounds Maintenance Worker	9.50	9.00	9.00	7.00	7.00
Senior Mechanic	1.00	1.00	1.00	0.00	0.00
Parks Mechanic	0.00	0.00	0.00	1.00	1.00
Spray Technician	0.00	0.00	0.00	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	7.00	6.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Parks Ranger	6.00	6.00	6.50	6.50	7.00
Total Regular Positions	29.50	29.00	29.50	29.50	30.00
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>33.46</u>	<u>32.96</u>	<u>33.46</u>	<u>33.46</u>	<u>33.96</u>
Aquatics:					
Gilbert Pool					
Recreation Supervisor	0.20	0.20	0.20	0.20	0.25
Aquatic Facility Technician	0.50	0.50	0.50	0.50	0.33
Administrative Assistant	0.00	0.00	0.00	0.05	0.05
Total Regular Positions	0.70	0.70	0.70	0.75	0.63
Senior Recreation Leader	0.29	0.29	0.29	0.29	0.29
Recreation Specialist	0.38	0.38	0.38	0.38	0.38
Recreation Leader	1.44	1.44	1.44	1.44	1.44
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 Gilbert Pool	<u>5.84</u>	<u>5.84</u>	<u>5.84</u>	<u>5.89</u>	<u>5.77</u>
Mesquite Pool					
Recreation Supervisor	0.20	0.20	0.20	0.20	0.25
Aquatic Facility Technician	0.50	0.50	0.50	0.50	0.34
Administrative Assistant	0.00	0.00	0.00	0.05	0.05
Total Regular Positions	0.70	0.70	0.70	0.75	0.64
Recreation Specialist	0.38	0.38	0.38	0.38	0.38
Senior Recreation Leader	0.67	0.67	0.67	0.67	0.67
Recreation Leader	0.72	0.72	0.72	0.72	0.72
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>7.25</u>	<u>7.25</u>	<u>7.25</u>	<u>7.30</u>	<u>7.19</u>
Greenfield Pool					
Recreation Supervisor	0.00	0.00	0.00	0.00	0.25
Aquatic Facility Technician	0.00	0.00	0.00	0.00	0.33
Administrative Assistant	0.00	0.00	0.00	0.05	0.05
Total Regular Positions	0.00	0.00	0.00	0.05	0.63
Recreation Specialist	0.00	0.00	0.23	0.23	0.38
Senior Recreation Leader	0.00	0.00	0.19	0.19	0.29
Recreation Leader	0.00	0.00	0.81	0.81	1.44
Lifeguard/Instructor	0.00	0.00	1.34	1.34	2.60



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Lifeguard	0.00	0.00	0.24	0.24	0.43
Total Part Time Positions	0.00	0.00	2.81	2.81	5.14
Total Greenfield Pool	0.00	0.00	2.81	2.86	5.77
Total Aquatics	<u>13.09</u>	<u>13.09</u>	<u>15.90</u>	<u>16.05</u>	<u>18.73</u>
Concessions					
Recreation Supervisor	0.20	0.00	0.00	0.00	0.00
Total Regular Positions	0.20	0.00	0.00	0.00	0.00
Recreation Cashier	0.00	0.00	0.00	0.00	0.00
Senior Recreation Aide	0.77	0.00	0.00	0.00	0.00
Recreation Aide	1.20	0.00	0.00	0.00	0.00
Total Part Time Positions	1.97	0.00	0.00	0.00	0.00
Total Concessions	<u>2.17</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Recreation Centers:					
Community Center					
Recreation Supervisor	0.33	0.33	0.33	0.33	0.15
Custodial Supervisor	1.00	1.00	1.00	1.00	1.00
Custodian	0.75	0.75	0.75	0.75	0.75
Total Regular Positions	2.08	2.08	2.08	2.08	1.90
Recreation Leader	1.94	1.94	1.94	1.94	1.94
Recreation Specialist	0.75	0.75	0.75	0.75	0.75
Total Part Time Positions	2.69	2.69	2.69	2.69	2.69
Total Community Center	<u>4.77</u>	<u>4.77</u>	<u>4.77</u>	<u>4.77</u>	<u>4.59</u>
McQueen Activity Center					
Recreation Supervisor	0.33	0.33	0.33	0.33	0.15
Custodian	2.00	2.00	2.00	2.00	2.00
Recreation Specialist	0.00	1.00	1.00	1.00	1.00
Total Regular Positions	2.33	3.33	3.33	3.33	3.15
Recreation Leader	2.52	2.88	2.88	2.88	3.25
Recreation Specialist	0.75	0.00	0.00	0.00	0.00
Custodial Worker	0.00	0.00	0.00	0.00	0.00
Total Part Time Positions	3.27	2.88	2.88	2.88	3.25
Total McQueen Activity Center	<u>5.60</u>	<u>6.21</u>	<u>6.21</u>	<u>6.21</u>	<u>6.40</u>
Page Park Center					
Recreation Supervisor	0.00	0.00	0.00	0.00	0.05
Custodian	0.25	0.25	0.25	0.25	0.25
Total Regular Positions	0.25	0.25	0.25	0.25	0.30
Recreation Leader	0.09	0.09	0.09	0.09	0.09
Recreation Instructors	0.97	0.97	0.97	0.97	0.97
Total Part Time Positions	1.06	1.06	1.06	1.06	1.06
Total Page Park Center	<u>1.31</u>	<u>1.31</u>	<u>1.31</u>	<u>1.31</u>	<u>1.36</u>
Freestone Recreation Center					
Recreation Supervisor	0.00	0.00	0.00	0.00	0.10
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Recreation Programmer	1.00	1.00	1.00	1.00	1.00
Custodian	3.00	3.00	3.00	3.00	2.00
Total Regular Positions	5.00	5.00	5.00	5.00	4.10
Senior Recreation Leader	1.00	1.00	1.00	1.00	1.34



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Recreation Leader	10.06	10.06	10.06	10.06	9.63
Recreation Instructors	0.87	0.87	0.87	0.87	0.87
Total Part Time Positions	11.93	11.93	11.93	11.93	11.84
Total Freestone Recreation Center	16.93	16.93	16.93	16.93	15.94
Library Facility					
Recreation Supervisor	0.00	0.00	0.00	0.00	0.20
Custodian	1.00	1.00	1.00	1.00	0.00
Total Regular Positions	1.00	1.00	1.00	1.00	0.20
Facility Attendant	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 Library Facility	2.00	2.00	2.00	2.00	1.20
Total Recreation Centers	30.61	31.22	31.22	31.22	29.49
Recreation Programs:					
Teen Programs					
Recreation Supervisor	0.10	0.10	0.10	0.10	0.10
Recreation Programmer	0.10	0.10	0.10	0.10	0.10
Total Regular Positions	0.20	0.20	0.20	0.20	0.20
Senior Recreation Leader	0.54	0.54	0.54	0.54	0.54
Total Part Time Positions	0.54	0.54	0.54	0.54	0.54
Total Teen Programs	0.74	0.74	0.74	0.74	0.74
Leisure Programs					
Recreation Programmer	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	0.80	0.80	0.80	0.80	0.25
Administrative Assistant	0.00	0.00	0.00	0.10	0.10
Total Regular Positions	1.80	1.80	1.80	1.90	1.35
Recreation Instructor	7.36	7.36	7.36	7.36	6.30
Total Part Time Positions	7.36	7.36	7.36	7.36	6.30
Total Leisure Programs	9.16	9.16	9.16	9.26	7.65
Youth Sports					
Recreation Programmer	0.90	0.90	0.90	0.90	0.90
Recreation Supervisor	0.90	0.90	0.90	0.90	0.90
Administrative Assistant	0.00	0.00	0.00	0.10	0.10
Total Regular Positions	1.80	1.80	1.80	1.90	1.90
Senior Recreation Leader	0.80	0.80	0.80	0.80	0.58
Total Part Time Positions	0.80	0.80	0.80	0.80	0.58
Total Youth Sports	2.60	2.60	2.60	2.70	2.48
Adult Sports					
Recreation Programmer	1.00	1.00	1.00	1.00	1.00
Recreation Supervisor	0.40	0.40	0.40	0.40	0.25
Total Regular Positions	1.40	1.40	1.40	1.40	1.25
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	2.41	2.41	2.41	2.41	2.26
Special Events					
Recreation Programmer	2.00	2.00	2.00	1.00	1.00
Recreation Supervisor	0.80	0.80	0.80	0.80	0.80



Personnel Detail

DETAIL BY FUND AND DEPARTMENT	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Revised	2006-07 Adopted
Administrative Assistant	0.00	0.00	0.00	0.60	0.60
Total Regular Positions	2.80	2.80	2.80	2.40	2.40
Recreation Leader	0.35	0.35	0.35	0.35	0.35
Total Part Time Positions	0.35	0.35	0.35	0.35	0.35
Total Special Events	3.15	3.15	3.15	2.75	2.75
Special Needs Program					
Recreation Supervisor	0.20	0.20	0.20	0.20	0.10
Administrative Assistant	0.00	0.00	0.00	0.05	0.05
Total Regular Positions	0.20	0.20	0.20	0.25	0.15
Recreation Instructors	0.70	0.70	0.70	0.70	0.50
Total Part Time Positions	0.70	0.70	0.70	0.70	0.50
Total Special Needs Program	0.90	0.90	0.90	0.95	0.65
Outdoor Programs					
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Total Regular Positions	0.20	0.20	0.20	0.20	0.20
Recreation Leader	0.09	0.09	0.09	0.09	0.09
Senior Recreation Leader	0.12	0.12	0.12	0.12	0.12
Total Part Time Positions	0.21	0.21	0.21	0.21	0.21
Total Outdoor Programs	0.41	0.41	0.41	0.41	0.41
Total Recreation Programs	<u>19.37</u>	<u>19.37</u>	<u>19.37</u>	<u>19.22</u>	<u>16.94</u>
Culture and Arts					
Cultural Arts Coordinator	1.00	1.00	1.00	1.00	1.00
Total Culture and Arts	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL COMMUNITY SERVICES	<u>108.95</u>	<u>106.89</u>	<u>110.20</u>	<u>110.20</u>	<u>108.62</u>
TOTAL GENERAL FUND	<u>719.60</u>	<u>750.16</u>	<u>801.97</u>	<u>818.47</u>	<u>893.50</u>
ENTERPRISE OPERATIONS					
Water					
Water Administration					
Water Superintendent	1.00	1.00	1.00	1.00	1.00
Water Resources Administrator	0.00	0.00	0.00	0.00	1.00
Total Water Administration	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</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:					
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	6.00	6.00	6.00	6.00	8.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Water Plant Production	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>15.00</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Water Well Production					
Well Technician	4.00	4.00	4.50	4.50	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>6.00</u>	<u>6.00</u>	<u>6.50</u>	<u>6.50</u>	<u>7.00</u>
Water Quality Assurance					
Water Quality Technician	2.00	2.00	2.00	2.00	2.00
Water Quality Supervisor	1.00	1.00	1.00	1.00	1.00
Chemist	2.00	2.00	3.00	3.00	3.00
Total Water Quality Assurance	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Total Water Production	<u>24.00</u>	<u>24.00</u>	<u>25.50</u>	<u>25.50</u>	<u>28.00</u>
Water Distribution					
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	3.00	3.00	4.00	4.00	4.00
Utility Worker	6.00	7.00	7.00	7.00	8.00
Total Water Distribution	<u>10.00</u>	<u>11.00</u>	<u>12.00</u>	<u>12.00</u>	<u>13.00</u>
Water Metering					
Water Service Specialist	2.00	2.00	2.00	2.00	2.00
Field Supervisor	1.00	0.00	0.00	0.00	0.00
Meter Services Supervisor	0.00	1.00	1.00	1.00	1.00
Senior Utility Worker	2.00	3.00	3.00	3.00	3.00
Computer Operations Technician	0.00	0.00	1.00	1.00	1.00
Meter Technician	15.00	15.00	15.00	15.00	16.00
Total Water Metering	<u>20.00</u>	<u>21.00</u>	<u>22.00</u>	<u>22.00</u>	<u>23.00</u>
Total Water	<u>58.00</u>	<u>60.00</u>	<u>63.50</u>	<u>63.50</u>	<u>69.00</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	1.00	1.00	1.00
Senior Utility Worker	4.00	4.00	5.00	5.00	5.00
Instrumentation Technician	1.00	1.00	1.00	1.00	1.00
Lift Station Technician	2.00	2.00	2.00	2.00	3.00
Utility Worker	5.00	5.00	6.00	6.00	6.00
Total Wastewater Collection	<u>13.00</u>	<u>13.00</u>	<u>15.00</u>	<u>15.00</u>	<u>16.00</u>
Wastewater Reclaimed:					
Effluent Re-use					
Utility Worker	1.00	1.00	1.50	1.50	2.00
Senior Utility Worker	1.00	1.00	1.50	1.50	2.00
Effluent Well Technician	1.00	1.00	1.50	1.50	2.00
Utility Field Supervisor	0.50	0.50	0.50	0.50	0.50
Total Effluent Re-use	<u>3.50</u>	<u>3.50</u>	<u>5.00</u>	<u>5.00</u>	<u>6.50</u>



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</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	1.00	1.00	1.50	1.50	2.00
Utility Field Supervisor	0.50	0.50	0.50	0.50	0.50
Total Effluent Recharge	3.50	3.50	4.00	4.00	4.50
Total Wastewater Reclaimed	<u>7.00</u>	<u>7.00</u>	<u>9.00</u>	<u>9.00</u>	<u>11.00</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	0.00	3.00	3.00	3.00	3.00
Wastewater Quality Technician	3.00	0.00	0.00	0.00	0.00
Total Wastewater Quality	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Total Wastewater	<u>26.00</u>	<u>26.00</u>	<u>30.00</u>	<u>30.00</u>	<u>33.00</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	0.90
Service Specialist	0.00	0.00	0.00	0.00	0.70
Customer Service Representative	0.00	1.00	1.00	1.00	1.00
Total Residential Administration	1.76	2.76	2.76	2.76	3.46
Residential Collections					
Field Supervisor	1.00	1.00	2.00	2.00	2.00
Heavy Equipment Operator	23.00	19.50	21.50	21.50	23.50
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Solid Waste Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Total Residential Collections	27.00	23.50	26.50	26.50	28.50
Uncontained Collections					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Solid Waste Crew Leader	0.00	0.00	0.00	0.00	1.00
Solid Waste Inspector	0.00	0.00	0.00	0.00	1.00
Heavy Equipment Operator	8.00	10.00	10.00	12.00	13.00
Total Uncontained Collections	9.00	11.00	11.00	13.00	16.00
Recycling					
Field Supervisor	0.70	0.70	0.70	0.70	0.70
Solid Waste Inspector	5.00	5.00	5.00	5.00	4.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	0.00	6.00	6.00	6.00	7.00
Environmental Programs Specialist	1.00	0.00	0.00	0.00	0.00
Environmental Programs Technician	0.00	1.00	1.00	0.00	0.00
Total Regular Positions	7.70	13.70	13.70	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	8.70	14.70	14.70	13.70	13.70



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Environmental Programs					
Environmental Programs Technician	0.00	0.00	0.00	1.00	1.00
HHW Technician	0.00	0.00	0.00	0.00	0.25
Total Environmental Programs	0.00	0.00	0.00	1.00	1.25
Total Solid Waste Residential	<u>46.46</u>	<u>51.96</u>	<u>54.96</u>	<u>56.96</u>	<u>62.91</u>
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	0.10
Service Specialist	0.00	0.00	0.00	0.00	0.30
Commercial Solid Waste Specialist	0.00	0.00	0.00	1.00	1.00
Total Commercial Administration	0.24	0.24	0.24	1.24	1.54
Commercial Collections					
Field Supervisor	0.30	0.30	0.30	0.30	0.30
Heavy Equipment Operator	3.50	3.50	4.10	3.60	3.85
Commercial Solid Waste Specialist	1.00	1.00	1.00	0.00	0.00
Total Commercial Collections	4.80	4.80	5.40	3.90	4.15
Commercial Roll Offs					
Heavy Equipment Operator	0.50	0.50	0.50	1.00	1.75
Total Commercial Roll Offs	0.50	0.50	0.50	1.00	1.75
Total Solid Waste Commercial	<u>5.54</u>	<u>5.54</u>	<u>6.14</u>	<u>6.14</u>	<u>7.44</u>
Irrigation Operations					
Senior Streets Maintenance Worker	0.50	0.50	0.50	0.50	0.50
Total Irrigation Operations	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
TOTAL ENTERPRISE OPERATIONS	<u>136.50</u>	<u>144.00</u>	<u>155.10</u>	<u>157.10</u>	<u>172.85</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	0.33	0.33	0.33	0.33	0.25
Senior Streets Maintenance Worker	2.00	2.00	2.00	2.00	0.00
Streets Maintenance Worker	2.00	2.00	2.00	2.00	3.00
Total Asphalt Patching	4.33	4.33	4.33	4.33	3.25
Street Cleaning					
Field Supervisor	0.34	0.34	0.34	0.34	0.34
Heavy Equipment Operator	4.00	5.00	7.00	7.00	7.00
Total Street Cleaning	4.34	5.34	7.34	7.34	7.34
Emergency Response					
Field Supervisor	0.33	0.33	0.33	0.33	0.25
Senior Streets Maintenance Worker	1.00	1.00	1.00	1.00	2.00
Total Emergency Response	1.33	1.33	1.33	1.33	2.25



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Preventive Maintenance					
Field Supervisor	0.00	0.00	0.00	0.00	0.33
Pavement Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Preventive Maintenance Technician	0.00	1.00	1.00	1.00	1.00
Total Preventive Maintenance	1.00	2.00	2.00	2.00	2.33
Crack Sealing					
Field Supervisor	0.34	0.34	0.34	0.34	0.25
Senior Streets Maintenance Worker	2.00	2.00	2.00	2.00	1.00
Streets Maintenance Worker	6.00	6.00	6.00	6.00	3.00
Total Crack Sealing	8.34	8.34	8.34	8.34	4.25
Fog Sealing					
Field Supervisor	0.00	0.00	0.00	0.00	0.25
Senior Streets Maintenance Worker	0.00	0.00	0.00	0.00	3.00
Streets Maintenance Worker	0.00	0.00	0.00	0.00	3.00
Total Fog Sealing	0.00	0.00	0.00	0.00	6.25
Total Streets Maintenance	<u>19.34</u>	<u>21.34</u>	<u>23.34</u>	<u>23.34</u>	<u>25.67</u>
Street Traffic Control Regulatory:					
Street Marking					
Field Supervisor	0.25	0.25	0.25	0.25	0.50
Streets Maintenance Worker	0.00	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	4.00	2.00	2.00	2.00	2.00
Total Street Marking	6.25	6.25	6.25	6.25	6.50
Street Signs					
Field Supervisor	0.25	0.25	0.25	0.25	0.50
Sign Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	2.00	2.00	2.00	2.00	3.00
Total Street Signs	3.25	3.25	3.25	3.25	4.50
Street Lighting					
Field Supervisor	0.25	0.25	0.25	0.25	0.50
Street Light Technician	1.00	2.00	2.00	2.00	3.00
Streets Maintenance Worker	1.00	0.00	0.00	0.00	0.00
Total Street Lighting	2.25	2.25	2.25	2.25	3.50
Traffic Signal Maintenance					
Field Supervisor	0.25	0.25	0.25	0.25	0.50
Senior Traffic Engineering Technician	0.00	0.00	0.00	0.00	2.00
Traffic Signal Technician	3.00	4.50	5.00	5.00	6.00
Total Traffic Signal Maintenance	3.25	4.75	5.25	5.25	8.50
Total Street Traffic Control Regulatory	<u>15.00</u>	<u>16.50</u>	<u>17.00</u>	<u>17.00</u>	<u>23.00</u>
Right of Way Maintenance:					
Landscape Maintenance					
Field Supervisor	0.33	0.33	0.33	0.33	0.50
Senior Grounds Maintenance Worker	2.00	1.00	1.00	1.00	2.00



Personnel Detail

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>2003-04 Actual</u>	<u>2004-05 Actual</u>	<u>2005-06 Adopted</u>	<u>2005-06 Revised</u>	<u>2006-07 Adopted</u>
Grounds Maintenance Worker	0.00	2.00	2.00	2.00	2.00
Senior Streets Maintenance Worker	0.50	0.50	0.50	0.50	0.50
Total Landscape Maintenance	2.83	3.83	3.83	3.83	5.00
Shoulder Maintenance					
Field Supervisor	0.33	0.33	0.33	0.33	0.50
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
Total Shoulder Maintenance	2.33	2.33	2.33	2.33	2.50
Total Right of Way Maintenance	5.16	6.16	6.16	6.16	7.50
Concrete Maintenance					
Field Supervisor	0.00	0.00	0.00	0.00	0.33
Total Concrete Maintenance	0.00	0.00	0.00	0.00	0.33
TOTAL STREETS	40.50	45.00	47.50	47.50	57.50
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	3.00	3.00	3.00	3.00	3.00
Fleet Maintenance					
Fleet Services Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Mechanic	1.00	1.00	1.00	1.00	1.00
Parts Acquisition Technician	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00
Welder/Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	11.00	12.00	12.00	12.00	13.00
Service Writer	0.00	1.00	1.00	1.00	1.00
Total Fleet Maintenance	16.00	18.00	18.00	18.00	19.00
TOTAL INTERNAL SERVICE	19.00	21.00	21.00	21.00	22.00
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	1.50	1.50	1.50	1.50	1.50
Riparian Programs					
Riparian Program Administrator	1.00	1.00	1.00	1.00	1.00
Recreation Instructors	0.00	0.19	0.19	0.19	0.19
Community Education Coordinator	0.00	0.00	0.00	1.00	1.00
Park Ranger	1.00	1.00	1.00	1.00	1.00
Total Riparian Program	2.00	2.19	2.19	3.19	3.19
Grants:					
Community Police					
Police Officer	1.00	0.00	0.00	0.00	0.00
Total Community Police	1.00	0.00	0.00	0.00	0.00



Personnel Detail

DETAIL BY FUND AND DEPARTMENT	2003-04 Actual	2004-05 Actual	2005-06 Adopted	2005-06 Revised	2006-07 Adopted
Total Grants	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Judicial Collection Enhancement					
Office Assistant	0.21	0.00	0.00	0.00	0.00
Total Judicial Collection Enhancement	<u>0.21</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL SPECIAL REVENUE	<u>4.71</u>	<u>3.69</u>	<u>3.69</u>	<u>4.69</u>	<u>4.69</u>
GRAND TOTAL POSITIONS	<u>920.31</u>	<u>963.85</u>	<u>1,029.26</u>	<u>1,048.76</u>	<u>1,150.54</u>



Capital Outlay

<u>Department</u>	<u>Description</u>	<u>Amount</u>
GENERAL FUND		
Finance	Timekeeping System	\$ 100,000
Application Support	Vehicle	30,000
Application Support	Software Upgrade	181,000
Inspection and Compliance - Code	Pickup Truck	22,000
Inspection and Compliance - Code	Pickup Truck	22,000
Inspection and Compliance - Engineering	Pickup Truck	22,000
Inspection and Compliance - Engineering	Pickup Truck	22,000
Patrol	Sedan	51,240
Patrol	Sedan	51,240
Patrol	Sedan	51,240
Patrol	Sedan	51,240
Patrol	Sedan	51,240
Patrol	Sedan	51,240
Patrol	Sedan	48,000
Traffic Unit	Motorcycle	33,400
Persons Crimes	Sedan	27,800
Property Crimes	Sedan	27,800
Parks and Open Space	Municipal Center Pump System	30,000
Parks and Open Space	Village II Drywell Renovation	15,000
Parks and Open Space	Pump House Repairs at Riparian	30,000
Parks and Open Space	Shake Shingle Replacement	50,000
SE Regional Library	Automated Book Return	305,500
Gilbert Pool	Pool Repair	65,000
Mesquite Pool	Pool Repair	55,000
Total General Fund Capital		\$ 1,393,940
GENERAL REPLACEMENT FUND		
MCS0445	Mayor	\$ 22,500
IFS0323	Technology Services	28,500
BGS0382	Inspection and Compliance - Building	30,000
BGS0383	Inspection and Compliance - Building	30,000
BGS0385	Inspection and Compliance - Building	30,000
BGS0387	Inspection and Compliance - Building	30,000
ENX0439	Inspection and Compliance - Engineering	30,000
PAO0123	Police Administration	18,000
PDA0145	Police Administration	38,000
PDI0152	Police Investigation	18,000
PDP0117	Police Patrol	15,000
PDP0176	Police Patrol	50,000
PDP0180	Police Patrol	50,000
PDP0189	Police Patrol	50,000
PDP0196	Police Patrol	50,000
PDP0198	Police Patrol	50,000
PDT0165	Police Traffic	37,000
PDT0172	Police Traffic	37,000
PDT0174	Police Traffic	37,000
PER0076	Police Emergency Response	94,000
PWU0490	Utility Locates	24,000
RAX0296	Community Services Administration	22,500
RPX0414	Parks Maintenance	24,000
	Contingency	150,000
Total General Replacement Fund		\$ 965,500



Capital Outlay

Department	Description	Amount
STREET FUND		
Asphalt Patching	3/4 Ton Utility Truck	\$ 40,000
Asphalt Patching	Message/Arrow Board	12,000
Street Sweeping	Pickup 1/2 Ton	22,000
Emergency Response	3/4 Ton Utility Truck	40,000
Emergency Response	Message/Arrow Board	12,000
Preventive Maintenance	Streets Maintenance	3,420,500
Street Signs	Utility Truck	50,000
Street Lighting	Bucket Truck	85,000
Traffic Signal Maintenance	Pickup 1/2 Ton	22,000
Traffic Signal Maintenance	Pickup 1/2 Ton	22,000
Traffic Signal Maintenance	Bucket Truck	85,000
Landscape Maintenance	Backhoe Trailer	18,000
Total Street Fund Capital		\$ 3,828,500
STREET REPLACEMENT FUND		
SHR0394 Emergency Response	3/4 Ton Utility Truck	\$ 37,000
STA0416 Administration	3/4 Ton Crew Cab	32,000
STX0504 Asphalt Patching	Crack Sealing Machine	87,900
STX0517 Asphalt Patching	Crack Sealing Machine	87,900
STX0332 Asphalt Patching	Articulating Front Loader	250,500
Contingency		30,000
Total Street Replacement Fund		\$ 525,300
WATER FUND		
Plant Production	2 Ton Truck with 10,000 lb. Crane	\$ 131,000
Metering	Pickup 1/2 Ton	22,000
Total Water Fund Capital		\$ 153,000
WATER REPLACEMENT FUND		
WTM0417 Metering	Pickup 1/2 Ton	\$ 22,000
WTM0418 Metering	Pickup 1/2 Ton	22,000
Contingency		30,000
Total Water Replacement Fund Capital		\$ 74,000
WASTEWATER FUND		
Collection	3/4 Ton Truck with Utility Bed	\$ 28,000
Effluent Recharge	Generator	22,000
Total Wastewater Fund Capital		\$ 50,000
WASTEWATER REPLACEMENT FUND		
Contingency		\$ 30,000
Total Wastewater Replacement Fund Capital		\$ 30,000



Capital Outlay

<u>Department</u>	<u>Description</u>	<u>Amount</u>
SOLID WASTE - RESIDENTIAL		
Residential Collection	Side Loader	\$ 220,000
Residential Collection	Super 8 Loader	80,000
Recycling	Side Loader	220,000
Total Solid Waste Residential Capital		\$ 520,000
SOLID WASTE - RESIDENTIAL REPLACEMENT		
RCY0463 Recycling	Pickup 1/2 Ton	\$ 22,000
RCY0525 Recycling	Side Loader	220,000
RCY0549 Recycling	Pickup 1/2 Ton	22,000
RFR0526 Residential Collection	Side Loader	220,000
Contingency		30,000
Total Solid Waste Residential Replacement Capital		\$ 514,000
SOLID WASTE - COMMERCIAL		
	Roll Off Hoist	\$ 38,000
Total Solid Waste Commercial Capital		\$ 38,000
SOLID WASTE - COMMERCIAL REPLACEMENT		
	Contingency	\$ 30,000
Total Solid Waste Commercial Replacement Capital		\$ 30,000
COPY SERVICES		
	Copiers	\$ 130,000
Total Copy Services		\$ 130,000
GRANT FUND		
PDT0168 Police Traffic	DUI Van	\$ 312,000
Total Grant Fund Capital		\$ 312,000
CAPITAL PROJECT CAPITAL OUTLAY		\$ 368,550,490
TOTAL CAPITAL OUTLAY		\$ 377,114,730

Accreditation	A self-evaluation review process that results in improvements to operations that comply with specific criteria and a certification.
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.
Automated Clearing House (ACH)	An electronic banking network operating in the United States. ACH processes large volumes of both credit and debit transactions which are originated in batches.
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.
Emergency Operations Center (EOC)	An Emergency Operations Center is set up in case of emergency situations to establish a command center in the Town.
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
Executive Team	The top-level executives in the Town.
Federal Emergency Management Agency (FEMA)	The Federal agency charged with building and supporting the nation's emergency management system.
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.
General Government	Activities that provide support to direct service areas. Examples include Personnel, Technology Services, Prosecution, Planning.
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.
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.
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.
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.
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.
Supervisory Control and Data Acquisition (SCADA)	An automated system at the Water Treatment Plant that monitors operations on-line and notifies plant personnel of problems immediately. It also tracks information related to water capacity and pumping status.
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.
Vadose	Water that is located in the zone of aeration in the earth’s crust above the ground water level.
Vulnerability Assessment	A study to determine where Gilbert could improve security for water and wastewater operations.
Water Quality Assurance Revolving Fund (WQARF)	Established in 1986 to support efforts to clean up groundwater contamination caused by the release of hazardous substances.

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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