



Annual Budget 2001 - 2002

July 3, 2001


GILBERT
ARIZONA

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***Honorable Mayor, Councilmembers
and the Gilbert Community:***

We respectfully transmit the Budget for the Town of Gilbert for the July 1, 2001 to June 30, 2002 fiscal year.

The budget as adopted is \$267,471,259, a 35% increase over fiscal year 2001, the majority of which is attributed to capital projects. Gilbert continues to grow with 4,046 single-family home permits issued last fiscal year. Total value of all new construction was \$622,168,369.

Budget preparation this year was guided by the goal of maintaining service levels. Water, Wastewater, Solid Waste rates were all reviewed based on expenditure projections that maintain service levels, but recognize the continued growth in number of customers.

The state shared revenue formula adjustments due to Census 2000 resulted in a total increase in state shared revenue of \$11,855,000. These funds were applied to catch up to needs created by growth in the area of police, fire and street maintenance, as well as fund some longer range financial stability issues including the "rainy day fund" and equipment replacement funds.

The annual budget is developed using a shared leadership collaborative process. The Executive Team, consisting of Department Directors, reviews the financial projections and requests given the boundaries and priorities set by the Council. A balanced preliminary budget is then presented to the Council for consideration and approval. The Executive Team spent most of their time focused on reviewing personnel additions. Last budget year no new positions were added unless user fees or

new revenue directly supported them. This created a deferred demand for resources for new positions during this year's budget process.

**ECONOMIC ENVIRONMENT AND
ASSUMPTIONS**

This budget and its related forecasts are based upon the growth rate slowing slightly in the next fiscal year.

Arizona topped the list of Western states with a gross state product increase averaging 7.3% from 1992 to 1999. The Western Blue Chip Economic consensus forecast predicts a 2.6% increase in population from 2001 to 2002. Arizona Economic Trends, Spring 2001 issue, states "The forecasted growth slowdown for the Phoenix-Mesa metropolitan area is not as severe as the one anticipated for the rest of the state because of its continued role as a relocation site for people and firms."

About 46% of the General Fund is supported by sales tax revenue. Fortunately, Gilbert is experiencing growth in construction of retail businesses that and experiencing an above average increase in population should attract more retailers to the market.

Single-family residential construction continues to be a significant portion of the service workload. Further, the construction sector represents a forecast 24% of total local sales tax revenue. Our plans assume an average of 200 single-family permits per month. This sector of our community and its rate of growth is influenced more by federal interest rate policy and regional development patterns

than local issues. Most forecasts predict these two factors will remain relatively unchanged early in the year, with some slowing in late 2001.

There are also major non-residential construction projects on the horizon, including a 66-acre multi-use site with commercial and office uses across from the Civic Center, and most likely additional grocery and residential service retail outlets. This is consistent with the development principle that "commercial follows rooftops". There is also significant growth for a Gilbert-based enterprise, Spectrum Astro, with their satellite design and manufacturing campus, anticipated to start construction this year. This business relocated to Gilbert, and has chosen to stay in the community as they grow. This is an indicator of the success of our business development and retention partnership with the Chamber, Economic Development, and Elected Officials.

Another major assumption is that legislative proposals and voter initiatives will not change the existing distributions of state shared revenues. Recent reductions in tax rates by the legislature for income and vehicle license tax have contained "hold harmless" provisions for local government revenue sharing. It is assumed we can retain these protections in future deliberations by the legislature.

In summary, the economic conditions in the community are improving with additional commercial construction, but we anticipate a slight slowing in residential development activity as the year progresses.

BUDGET PROCESS

The Executive Team set the following boundaries for budget preparation:

- ✓ No changes to benefits or leave accruals.
- ✓ Increase operating reserves where possible, including establishment of replacement funds for major capital infrastructure.
- ✓ The need to fund a comprehensive study of classification and compensation to assure effective employee relations practices and to improve accountability in job performance.
- ✓ The base budget was set prior to input of requests by departments.
- ✓ Capital Outlay is limited to replacement vehicles only and additions specifically approved by the Executive Team.
- ✓ Personnel costs should be increased by 1% market adjustment, 2% cost of living adjustment in base requests and a 4% merit.
- ✓ An inflation factor of 4% can be applied to specific line items such as fuel, and vehicle maintenance.

Departments respected these boundaries in submitting their requests.

The Executive Team then met and finalized the budget recommendation.

This budget as presented to the Town Council is a consensus document approved by the Executive Team.

MAJOR PROGRAM CHANGES

- The property tax rate to support general obligation bond debt was lowered to \$1.20 from \$1.25. This is the first lowering of rate, and is a result of continued growth in property value in the community.

- Shift the Vehicle License Tax receipts from General Fund to Streets Maintenance to better meet the long-term maintenance requirements of the transportation system.
- Enterprise Fund revenue is projected to increase based on rate changes implemented after a comprehensive rate study as well as growth in customer base.
- Service fees paid by development are projected to increase by \$1,360,600 due to the projected increase in the number of single-family home permits from 175 to 200 per month.
- Capital projects increased by \$36,712,500. The coming year represents a record number of capital projects under construction that includes the completion of 15MGD expansion of the Water Treatment Plant, expansion of the Neely Wastewater Treatment Plant, construction of the Public Safety Complex, Municipal Office 2 and Freestone Recreation Center projects.
- Increase of seven positions in Police. Five officer positions are included in the Police program – 1 for school resources and 4 for community oriented policing.
- Increase of nine Firefighters and three Captains for a new station and six Firefighters to provide leave coverage and minimum four-person coverage on units.
- Municipal Court is expanding operating hours to maximize use of the existing facility and adding an additional Judge and Court Supervisor to meet caseload demands.
- The Town is purchasing the existing Boys and Girls Club on a contract basis, with the second \$250,000 installment included in this budget. A land lease allows for construction of a new facility at the Page Park-Community Center complex.
- Technology Services' budget includes \$2,070,000 for replacement of the Townwide computer and major software system and \$1,200,000 to provide a comprehensive infrastructure inventory to build the GIS system.
- Equipment Replacement Funds were established to begin building a "pay s you go" payment approach for future equipment replacement in the General and Street Funds.
- The "Rainy Day" balance in General Fund was increased to \$4 million from \$1.5 million.
- Park Maintenance added one Groundskeeper, two Maintenance Workers and one Park Ranger to keep pace with growth in parks.
- Part Time Recreation Leaders, and staff are included for partial year operation of the Freestone Recreation Center.
- Increased pavement maintenance is supported with six new street maintenance positions and one traffic signal technician.
- Water Operations includes additions to support water quality and water conservation programs, as well as provide increased costs in operating the plant at 30 million gallons per day from 15 mgd.
- Wastewater Operations is adding four maintenance workers and one pre-treatment inspector to support growth in the collection system, as well as re-use and reclaimed water distribution.

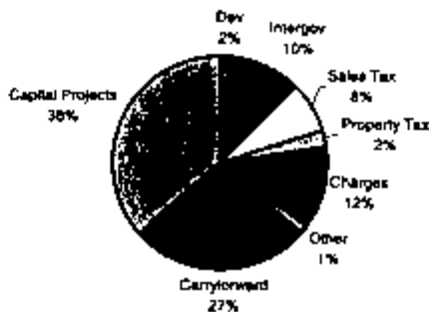
SUMMARY FINANCIAL INFORMATION

The total adopted budget expenditures are \$267,471,259. New revenue to support the budget is \$237,665,756. The difference is provided by carry forward funds from prior fiscal years.

Of total expenditures, \$118,551,204 (44%) is devoted to daily operations and services. The remaining \$148,920,055 reflects expenditures for debt, capital projects, maintenance districts, grants and trust accounts.

Revenue

The following pie chart shows the revenue contribution from various sources:



Sales Tax

Sales tax revenue contributes 46% to total General Fund revenue. This is a decrease from 51% last year, and is due to increased receipts in state shared revenue and development service fees.

Growth in the various sales tax receipt categories compared to five years ago is shown on the following tables. Please also remember the increase in sales tax rate from 1% to 1.5% effective July 1, 2000 in viewing these comparisons.

CATEGORY	FY 96	FY 01	% Chng
Construction	3,442,803	6,514,709	89
Retail	3,471,645	10,955,645	216
Services	513,682	2,123,792	313
Other	1,465,455	5,521,002	277
TOTAL	8,893,585	25,115,149	182

During the same five years, the sales tax collected per capita has changed as shown in the following table:

CATEGORY	FY 96	FY 01	%
Construction	\$ 71.01	\$ 64.60	(9)
Retail	71.61	108.63	52
Other	40.82	75.80	86
TOTAL	\$183.45	\$249.03	36

The largest gains are in the "other" category that includes certain construction support services. Retail sales tax is increasing with the opening of new retail establishments within Gilbert.

State-shared revenue

The Town receives funds from the State, as authorized by law, on a per capita basis to support operating requirements. The shared revenues are sales tax, income tax, vehicle license tax, gasoline tax and lottery funds.

The formulae are population driven, and changed only upon the completion of a census. Gilbert's population was determined to be 109,697 by Census 2000. This is an increase of 85% from the 1995 special census population of 59,338.

Funding per capita in 1996-97 (after the last census change) was \$215.34. In 2001-2002 the number is forecast to be \$258.26 – an increase of 20% or 4% average annual growth over the five-year period.

The Streets Fund is dependent upon receipts from state share gasoline tax, vehicle license tax and lottery funds.

The Council decided to allocate the vehicle license tax state shared tax to the Street Fund to provide an increased revenue flow dedicated to street maintenance. This is \$3,840,000 in FY 02.

The Town continues to be an active participant in monitoring the legislative process to avoid any adverse impact on revenue sources.

Enterprise Operations

The Town operates the Water, Wastewater and Solid Waste Services as Enterprise operations. Fees are set to assure that all costs are recovered. The Town commissioned a consultant to review these areas of operation. Recommended adjustments are expected this fiscal year

Fees and Charges

Fees and charges for services are reviewed on an as needed basis to maintain pace with cost of services and market conditions. State law prohibits profiting from services, however, given the direction to make certain that growth pays its own way, we are reviewing all service fees and charges to make certain there are no unintended subsidies.

There also needs to be a consideration of affordability, and economic accessibility to some services, particularly leisure services, where "pay to play" can have adverse affects in reaching the targeted community.

The summary financial tables section provides additional information on revenue sources and uses.

Expenditures

The following chart shows the breakdown of expenses by fund and major program area for the adopted budget:

	FY 01-02 <u>Adopted</u>
<u>GENERAL:</u>	
Management & policy	\$ 9,849,504
Court	1,033,200
Community Development	10,116,714
Public Works	1,209,889
Public Safety	23,458,504
Social Services	175,000
Leisure Services	7,556,823
Transit	1,325,000
Incarceration	425,000
Williams Gateway	450,000
Non-Departmental	2,945,400
Contingency	1,200,000
TOTAL GENERAL FUND	\$ 59,745,034
STREETS	\$ 13,167,762
DOWNTOWN PROJECTS	\$ 820,000
<u>ENTERPRISE:</u>	
Water	18,751,014
Wastewater	14,358,965
Solid Waste	8,472,864
Irrigation	15,000
TOTAL ENTERPRISE	\$ 41,597,843
INTERNAL SERVICES	\$ 3,220,565
TOTAL OPERATING	<u>\$ 118,551,204</u>
CDBG/HOME	1,148,708
DEVELOPMENT FEES	38,431,932
MAINT. DISTRICTS	1,449,346
CAPITAL DISTRICTS	37,003,103
CAPITAL PROJECTS	61,669,671
DEBT SERVICE	8,824,333
EQUIPMENT REPLACE	(587,121)
MISC GRANTS	547,022
OTHER ACCOUNTS	425,561
TRUST ACCOUNTS	7,500
TOTAL OTHER EXP	<u>\$ 148,920,055</u>
GRAND TOTAL	<u>\$ 267,471,259</u>

Another view of where funds are being invested in the budget, excluding capital projects, is presented below:

Personnel	\$41,454,638	35.0%
Contract & Other	68,319,057	57.7%
Capital Outlay	<u>8,608,755</u>	<u>7.3%</u>
TOTAL	\$118,382,450	100.0%

PERSONNEL

Personnel services represents 35% of the total budget (less capital projects and interfund transfers). The Town uses a three-part pay adjustment for employees.

Market Adjustment

The Town is in the fifth year of a five-year one percent annual market adjustment program to raise the salary levels of all Gilbert employees to 100% of average market for six benchmark cities. This is to attract and retain the most qualified staff available.

Cost of Living

The second component is a 2% cost of living adjustment. The Phoenix metropolitan CPI increased 3.4%, however the Executive Team decided to place more emphasis on merit pay to relieve some pay compaction issues within pay ranges.

Merit Pay

This pay increase element is performance based, and rewards employees who meet expectations for their job. A 4% increase is provided this year. This compensation component is in lieu of a traditional "step system" or longevity "service increase" to move employees through the pay range.

Another important aspect of our personnel management program for FY 02 is to fund a comprehensive study of our classification and compensation systems. This has never been done

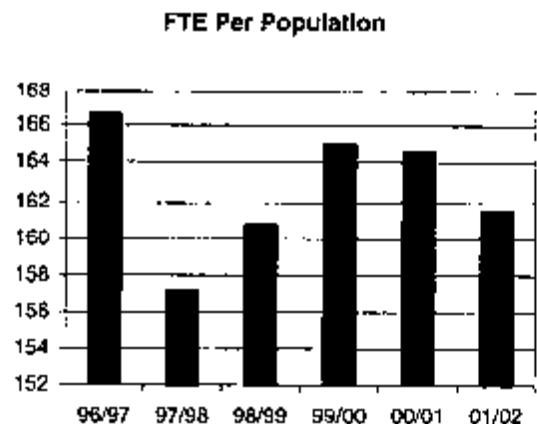
before in an integrated fashion. Most compensation has been set based upon a reactive model (what others are doing) rather than a planned, methodical approach to meet long-term organizational objectives. This study is expected to cost up to \$200,000.

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

<u>PROGRAM</u>	<u>1999-00 Actual</u>	<u>2000-01 Revised</u>	<u>2001-02 Adopted</u>
Management & Policy	80.03	80.03	82.85
Court	12.75	12.75	12.75
Community Develop	74.90	74.90	80.90
Public Works	27.50	31.50	31.50
Public Safety	262.22	263.22	268.22
Leisure Services	90.03	90.90	91.24
Enterprise Operations	90.70	100.70	100.70
Streets	24.80	29.30	29.30
Special Revenue	2.00	2.00	2.00
TOTAL POSITIONS	<u>664.93</u>	<u>699.46</u>	<u>757.18</u>

A listing of positions and staffing levels by responsibility center and position is found in the appendix portion of this document.

The following bar chart shows the relationship of the number of residents per employee for the past six years:



FUNDING CHALLENGES

Growth continues to generate the challenges faced by the community.

Revenue growth does not keep pace with the rate of population growth because residential development precedes commercial development. The Council has been proactive in establishing system development fees to pay for infrastructure needs. However, these fees pay only for construction not for ongoing maintenance costs.

Citizens moving to Gilbert have service expectations and experiences in previous communities that use funding sources that do not yet exist at this stage in our growth. Last year a community working group fairly stated this dilemma in their finding that the Town needed to focus on core services, and wait for maturity to meet other needs or interests.

LOOKING AHEAD

We continue to work with the Arizona Department of Transportation on the acceleration of the Santan Freeway through Gilbert. Presently, the construction is anticipated in 2005. We have to complete several major utility and roadway construction projects prior to that time. This freeway and its timely completion are vital to our future as the approved Westcor mall site is tied to the availability of the freeway. There is additional tax generating activity to the west along the freeway corridor towards Chandler as well.

If we do not have the mall site and intensive retail development along this freeway corridor, our plan to use only sales tax to pay for ongoing services is impossible.

Gilbert will be doubling its drinking water treatment plant capacity to meet growing demands by summer 2002. This project furthers our transition from groundwater to surface water for our base requirements.

The construction of the Freestone Recreation Center, a second Municipal Office building and Public Safety Complex are major facility additions to meet growing demands for services.

The Council adopted our first ever Capital Improvements Plan and Five Year Capital Program in an effort to further manage and program the needs of the community. This document includes information on the anticipated operating and maintenance requirements of the facilities included in the Program.

The capital program will be integrated in to the five-year financial model we plan to bring to Council in late 2001. This document will provide a longer-range view of the impacts of growth and service demands upon the entire organization and our financial capacity.

The Council appointed a Citizens Bond Steering Committee in the spring of 2001. They completed their work and recommended the Council support bond authorization election on the November 6, 2001 ballot. A total of \$54 million in projects will be on the ballot in four questions.

Voters will also be asked to approve the General Plan in November. The General Plan has been revised with extensive public process to comply with Growing Smarter legislation enacted by the State Legislature. The General Plan includes vision statements, goals and policies for the elements. These statements will guide the community in land development

and operational support for the coming years.

The Economic Development Department continues to actively market the community to the retailer community. It is likely that Census 2000 results will bolster employment and commercial interest in the community as a result of our having over 100,000 residents.

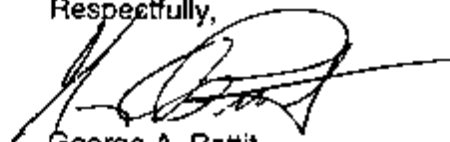
To meet the service expectations of our customers, the organization remains committed to the principles of Continuous Quality Improvement (CQI). Training is provided for new and existing employees to further implement these principles and processes to move toward the ultimate goal of CQI being "the way we do business". We are also incorporating the Character Counts principles in our training programs.

The community can track some of our successes on an ongoing basis in the *Your Town* award winning newsletter and our Website, "ci.gilbert.az.us".

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

This budget is dedicated to Kent Cooper who retired in July, 2001. He served the community for 18 years and successfully led the organization through tremendous growth. His contribution through the years is immeasurable.

Respectfully,



George A. Pettit
Interim Town Manager

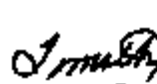
APPRECIATION

The Council participation in expressing, developing and confirming goals and objectives, as well as understanding the complex and competing requirements of this rapidly changing organization is appreciated.

Department staffs spent many hours developing their operating plans, including goals, objectives and dollar 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award***PRESENTED TO
Town of Gilbert,
Arizona****For the Fiscal Year Beginning
July 1, 2000**
President
Executive Director

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, 2000.

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.

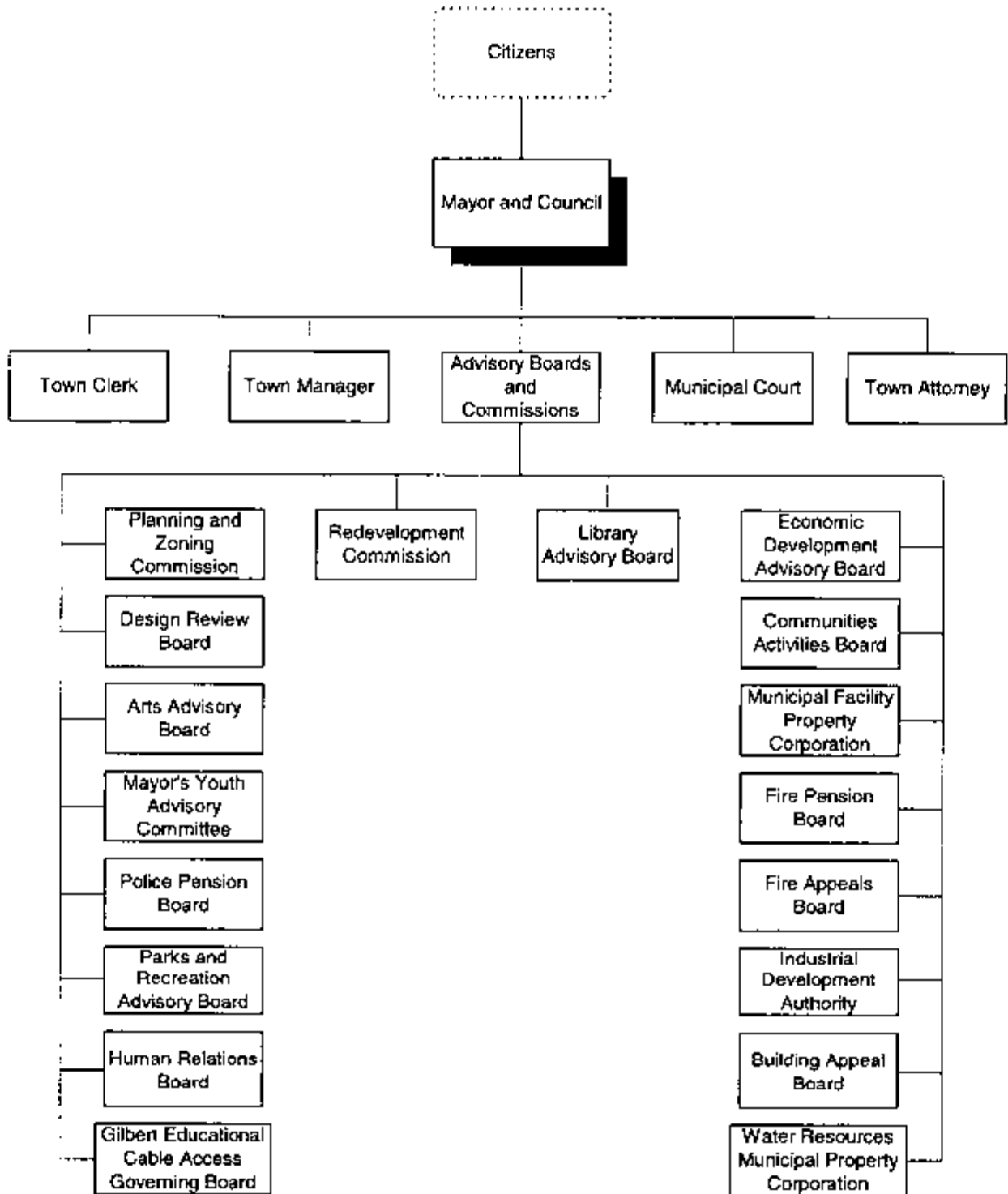
The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to determine eligibility for another award.

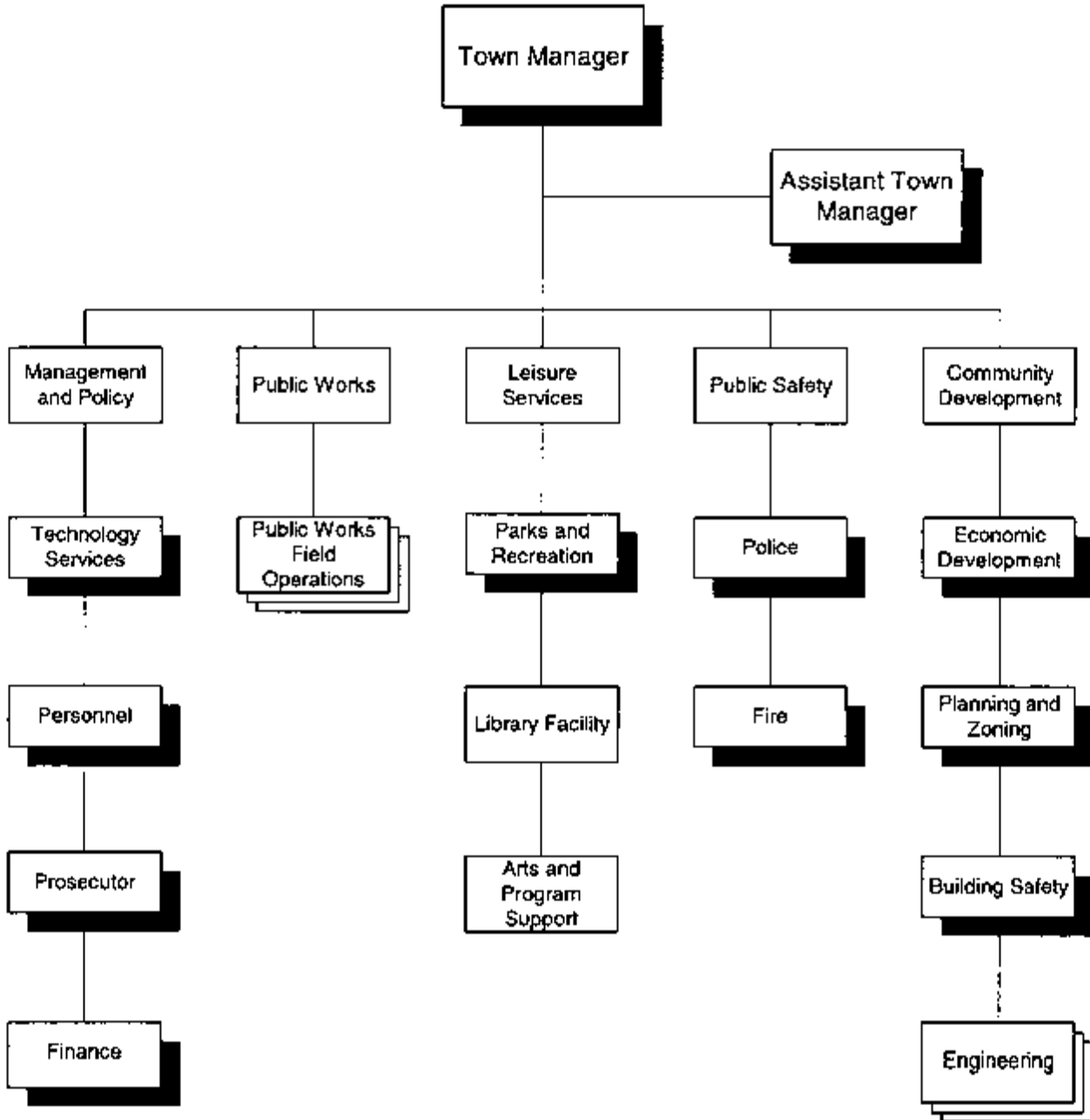
KEY OFFICIALS

Mayor ----- Steven M. Berman
Vice-Mayor ----- Les Presmyk
Councilmember ----- Dave Peterson
Councilmember ----- Donald Skousen
Councilmember ----- Larry Morrison
Councilmember ----- Dave Crozier
Councilmember ----- Steve Urie

EXECUTIVE TEAM

Town Manager ----- Kent L. Cooper
Assistant Town Manager ----- George A. Pettit
Parks and Recreation Director ----- Maury Ahlman
Finance Director ----- Marc Anderson
Town Prosecutor ----- Lynn Arouh
Police Chief ----- John C. Brewer
Fire Chief ----- Collin DeWitt
Public Works Director ----- Lonnie Frost
Personnel Director ----- Ann Moeding-Evans
Building and Code Enforcement Director ----- Ray Patten
Presiding Judge ----- David Lee Phares
Planning Director ----- Jerry Swanson
Town Clerk ----- Cathy Templeton
Economic Development Director ----- Gregory M. Tilque
Technology Services Director ----- Shawn Woolley





The community vision statement provides an overview of the future as identified by the 1993/1994 General Plan Update Task Force.

Gilbert is a Town that flourishes as a forward-looking, family-oriented community with a small town atmosphere. Gilbert has the resources and desire to grow and develop as a quality community. Its well-educated, concerned residents want to manage their future.

COMMUNITY VISION

- Green** reflects the agricultural heritage of Gilbert's farming past. An open space system is proposed in the plan which utilizes parks, the existing canal system and drainage areas as primary elements.
- Water**..... is a resource that Gilbert will conserve and utilize to create oasis-like environments where the air will be cooled and the soil enriched.
- Education** serves a vital role in the community providing life-long learning, cultural, recreational and civic enrichment for all citizens. Schools are focal points for neighborhoods, and serve as educational, recreational, and community meeting facilities.
- Balance** in growth and development is a key to achieving sustainability. It will allow Gilbert to attract people and commerce, balancing community aspirations with available resource.

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 bases;
- 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.

Preparation of this budget document began with Departments developing their goals and objectives. These goals and objectives had to tie directly to the strategic issues identified on these two pages. The Departments identified the link on their goals and objective submittal. This is part of an organizational effort to improve alignment from the "Big Picture" to what we accomplish every day.

The Council reviewed the Strategic Plan during the August 2001 retreat and staff will be bring back a draft document for their consideration by December, 2001.

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

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.

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

The General Plan was revised in 2001 and will be submitted to the voters for their approval 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.

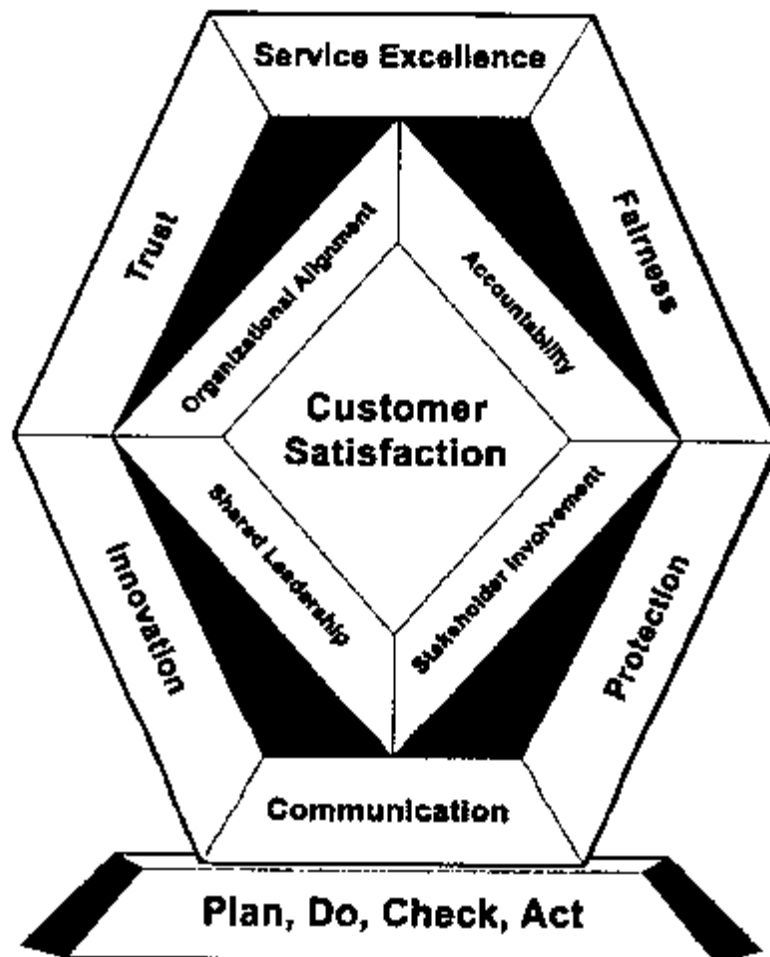
Land Use	Provide a sustainable mix of land uses that maintain the quality of life elements that make Gilbert a "Community of Excellence", promote economic development and redevelopment at appropriate locations.
Circulation	Provide a safe, efficient, and aesthetically pleasing circulation network which 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 ImprovementIt's The Way We Do Business

Through CQI we strive to make certain that our organization does things right. CQI ensures that all customers' needs and expectations are used to define what the "right" things are and if they are done right. Our values and key practices drive our ability to meet our customers needs and expectations.

CQI is also 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.



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

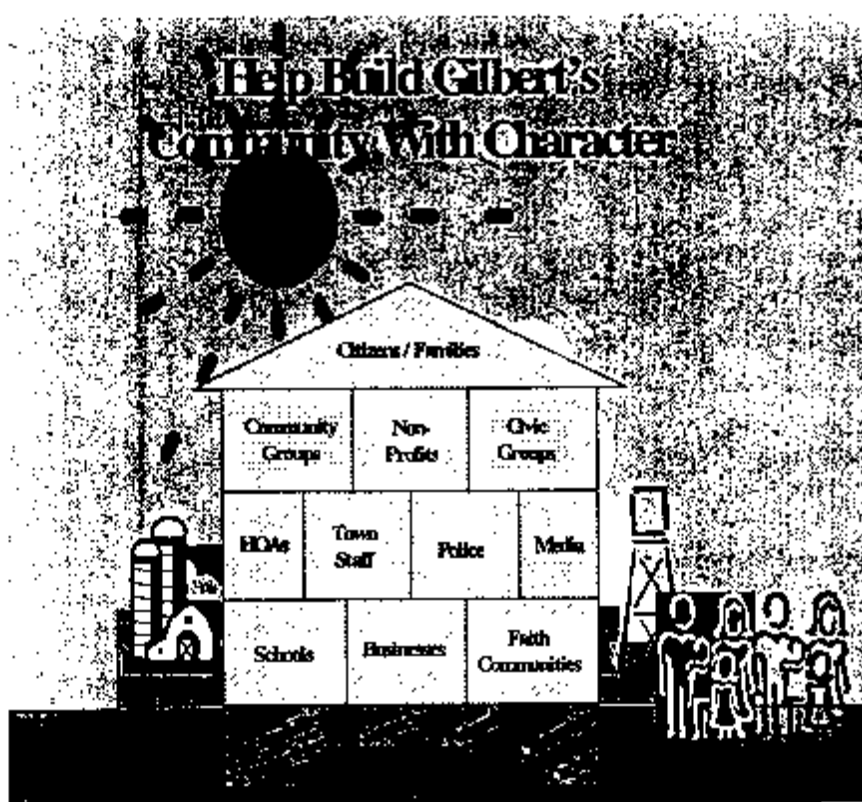
We see Gilbert, Arizona, being a place that people are proud to call home, a place where diverse families feel safe and care about their neighbors and the community in which they live.

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.



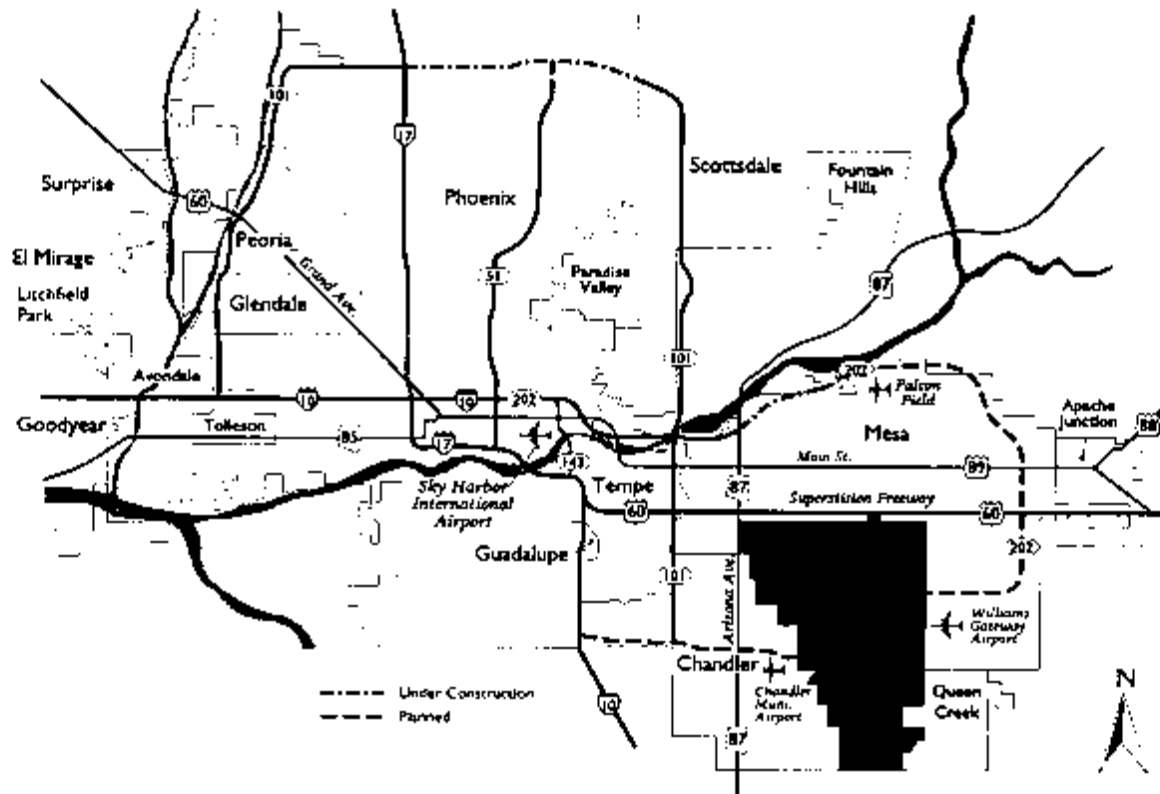
We see **businesses** demonstrating and rewarding their employees and customers for the use of the same good character traits in their decisions. The effect is increased morale, increased productivity and increased revenue.

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. 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!™**



GILBERT FACTS

Founded: 1891	Population 1990: 29,188	Planning Area: 76 sq. miles
Incorporated: 1920	Population 2000: 109,697	Developed: 47 sq. miles

Household Characteristics:

Median Income: \$51,660	Average home value: \$145,750
Persons Per Household: 3.15	Average rent 2 bedroom apartment: \$682
Largest age category: 18-54 = 56.3%	
Highest level of school achieved: 21.4% Bachelor Degree	

Wastewater Treatment Plant Average Demand: 7.1 MGD

Water Average Demand: 24.5 MGD

Major Employers (December, 2000):

Gilbert Unified School District	3,387
InteSys Technologies	970
Fry's Food and Drug	820
Town of Gilbert	692
Dillard's National Bank	560

Climate:

310 avg annual sunshine day
7.7 avg annual inches of rainfall
unemployment rate: 1.9%

The financial accounts for the Town of 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 account for money for a particular purpose. Funds are governmental, proprietary or fiduciary. Different Fund types are found within each of these three classifications.

GOVERNMENTAL FUNDS

General Fund – The general operating fund accounts for resources and uses of general operating functions of City departments. A majority of the daily operating activity is found in this 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 fuel taxes, vehicles license tax, LTAF and other street-related fees.
- **Equipment Replacement Fund**
General Fund and Street Fund operations provide for replacement of equipment and vehicles through a yearly charge.
- **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.
- **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. Most of the grants are related to police services.

- **Other Special Revenue**
Other special projects are accounted for in this fund. These generally have extended fiscal year lives and are special accounts for tracking these events.

- **System Development Fees**
These set of funds collect the revenue from growth related fees. The fees are in turn transferred to eligible projects and funds, as projects require.

- **Maintenance Improvement Districts**
Arizona Statutes provide that improvement districts can be established to pay for streetlights and parkway improvements. The Town established these two funds. Revenue is received from benefited property owners.

Capital Projects Fund – These funds account for revenue received to pay for 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 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 four 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 to ensure that revenues are adequate to meet all necessary expenditures. Gilbert has enterprise funds for water, wastewater and solid waste operations.

Internal Service Funds – The Town has two Internal Service Funds; one for fleet maintenance and one for printing service. The Internal Service Funds are used to provide service to other Town departments and 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 responsibility center.

FIDUCIARY FUNDS

Trust and Agency Funds – 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 into responsibility centers that relate to a functional area such as Police Patrol. The responsibility center is further divided into separate object codes to identify the particular revenue or expenditures type. For example, within Police Patrol there is an object code for office supplies that accumulates the costs paid for office supplies during that fiscal year.

Object codes are segregated by the following categories:

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

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

BUDGET DEVELOPMENT

The process incorporated the concepts of "shared leadership" and Continuous Quality Improvement (CQI). The Executive Team comprised of the Town Manager, Assistant Town Manager and Department Directors develop the major decisions through a consensus building process once Council establishes priorities.

Based on the Council input, the Executive Team set the following boundaries:

- Develop budget in to maintain existing levels of service
- No changes to benefits
- Reductions made to the base for one time expenditures
- Capital Outlay limited to replacement vehicles only in base
- Other capital outlay should be approved as an addition
- Personnel costs should be increased by the 1% market adjustment and a 2% cost of living adjustment and the 4% merit increase.
- Overtime costs that are greater than the base should be approved as additional.
- An inflation factor of 4% was input for appropriate line items such as fuel, and vehicle maintenance and included in the base.
- Establish an equipment replacement fund to provide for replacement of equipment and vehicles based on useful life

- Increase the General Fund reserve from \$2,500,000 to \$4,000,000

A consultant is under contract to review the Enterprise operation rates and requirements.

The Executive Team reviewed the information submitted and reached consensus on what the additional costs should be.

For example, the Executive Team assessed the revenue boundaries, decided on the relative priorities of expenditures, including whether supporting existing staff and equipment was a higher priority than new staffing levels or and balanced the budget.

The major steps in preparation of the budget were:

- Council input on priorities
- Estimate revenue & fund balance
- Identify desired Reserve Balances
- Determine staffing priorities
- Determine "other costs"
- Balance the budget
- Present to Council
- Council reviews and adopts

The Budget Schedule page depicts the process in more detail.

STATE EXPENDITURE LIMIT

During the budget process there is a review to insure Gilbert is within the State Expenditure Limit. The budget as adopted must be within this limit.

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 spending requirements.

The Town budgets for contingencies in the following funds:

- General
- Water
- Wastewater

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 liabilities expected to be incurred during the current period.

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 are:

- Certain revenues, expenditures, and transfers are not included in the budget, but are accrued and reported on the GAAP basis. An example of this is the increases or decreases in compensated absences.
- 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 on the GAAP basis.
- Capital outlays in the Enterprise Funds are presented as expenses in the budget, but recorded as assets on the GAAP basis.
- Debt service principal payments in the Enterprise Funds are presented as expenses in the budget, but reported as reduction of long-term debt liability on the GAAP basis.

September 2000	Budget prepares revenue forecast
October – November 2000	Departments prepare goals, objectives, and personnel requests
December 16, 2000	Council financial planning briefing
December 2000	Executive Team discuss proposed base budget and adjustments to base
January 2001	Executive Team approves base budget
January 2001	Executive Team prioritizes requests for additions to budget, approve vehicle replacements
January 2001	Executive Team prioritizes personnel requests, approve reclassifications
February 2001	Budget Department holds training on budget input
February 2001	Departments input budget into system
March 2001	Executive Team balances budget requests
April 2, 2001	Executive Team presents proposed budget to Council
April 2001	Budget updates revenue forecast
April 2001	Executive Team decides final revisions based on Council input and revenue forecast
May 15, 2001	Council adopts Preliminary Budget
May – June 2001	Advertise budget
July 3, 2001	Council adopts Final Budget
October 2, 2001	Budget completes document

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. The Town must budget at or below this limit.

This base must be used in determining Gilbert's expenditure limit until a new base is adopted. The expenditure limit is \$133,092,232. Some of the specific items excluded from the expenditure limit include: Revenues 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 have approved the improvement.

State Debt Limit

The Arizona Constitution limits a Town's outstanding bonded debt capacity to certain percentages of the Town'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

Growth

The Council requires that to the extent possible, growth pay for itself. To that end, the Council adopted seven different system development fees. The system

development fees are detailed in a separate budget section titled Special Revenue Funds. Additional fees related to building permits and planning are found in the Community Development section.

Contingency

The Town appropriates dollars in the major operating funds for unknown events. Some of the Enterprise Fund budgets include a contingency amount equal to an amount between 5 – 10% of the budget expenditures to provide a reserve for unforeseen requests.

Reserve

The Town maintains a General Fund reserve of \$4,000,000 for rainy day situations.

Revenue

The Town 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 and overhead costs.

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

The Town does not use the property tax for operating expenditures.

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

Debt Management

The Town received voter authorization for \$91.5 million in projects in 1988. Before any new general obligation debt was issued under this approval umbrella, the annual principal and interest costs were budgeted within the previous property tax levy of \$1.25/100 of secondary assessed valuation.

The voters will be deciding on a bond authorization on November 6, 2001. These bonds, if approved, must be repaid within the \$1.20/100 of secondary assessed valuation.

The Town annually reviews the status of outstanding and future potential debt in relation to capacity to repay to facilitate financial planning.

Investments

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

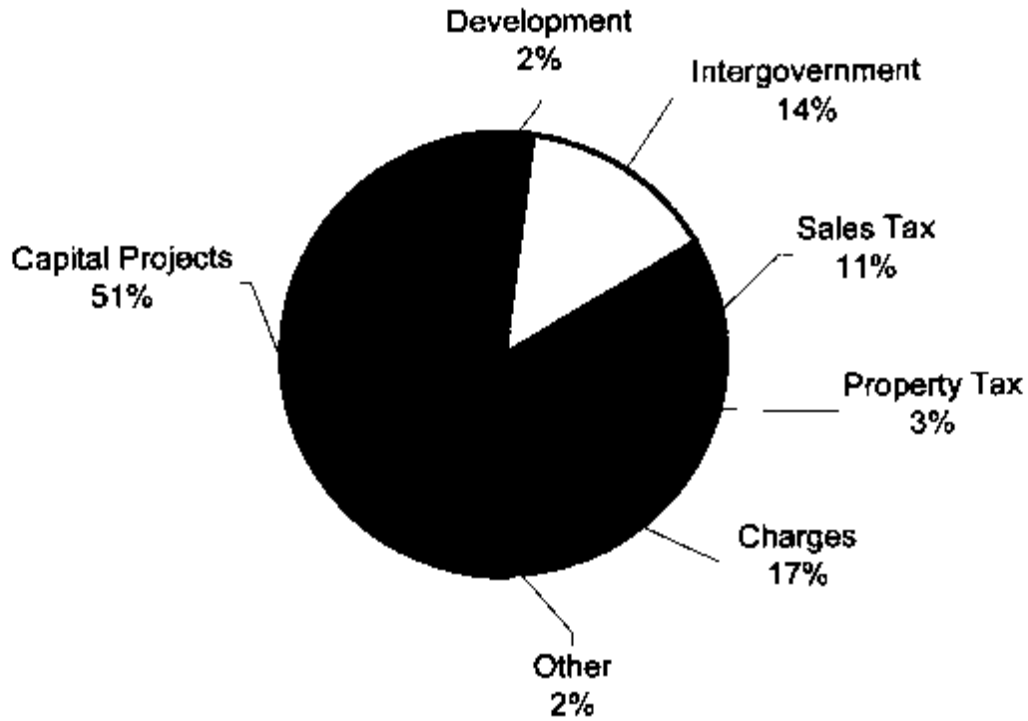
Accounting, Auditing and Financial Reporting Policies

An independent audit is performed annually.

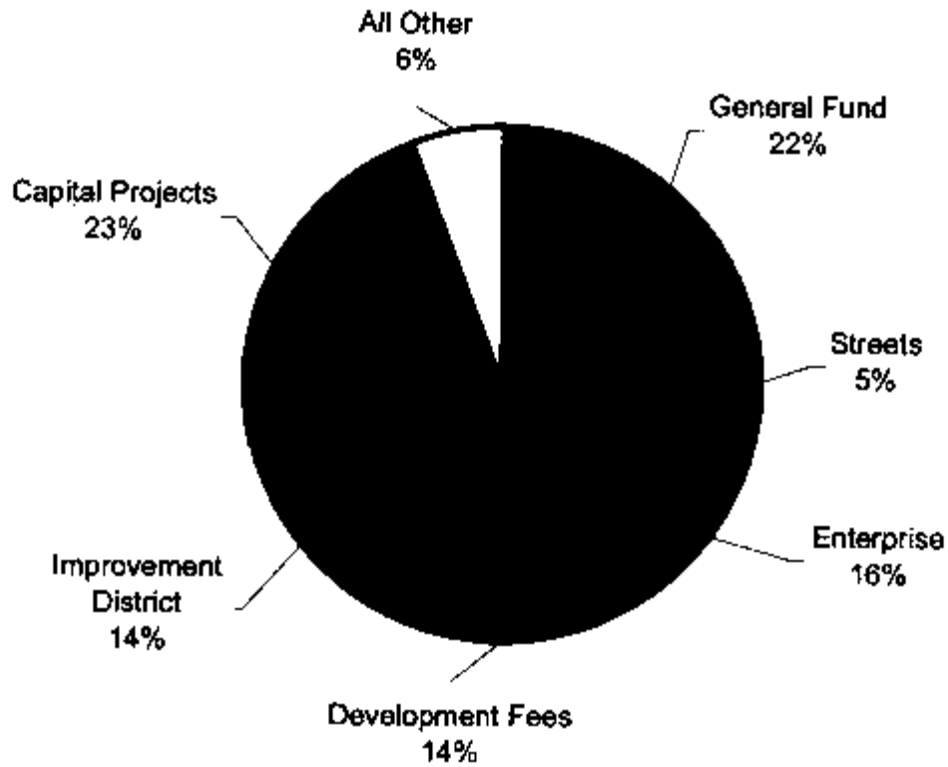
The Town produces a Comprehensive Annual Financial report in accordance with generally accepted accounting principles (GAAP) as outlined by the Government Accounting Standards Board (GASB).

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





The total source of funds is \$267,471,259. The variance between new revenue (\$237,665,753) and the adopted expenditure budget is provided by funds carried forward from the previous fiscal years (\$29,805,506). The revenue detail for each area is found within the budget document – either in this summary section or in the budget detail for that responsibility center.



The total use of funds is \$267,471,259. The schedule on the following page shows the projected fund balances at year-end.

<u>Fund</u>	<u>Starting Balance</u>	<u>Revenue</u>	<u>Total Sources</u>	<u>Total Uses</u>	<u>Ending Balance</u>
GENERAL	\$ 7,686,325	\$ 56,283,400	\$ 63,969,725	\$ 59,745,034	\$ 4,224,691
STREETS	968,217	11,689,000	12,657,217	13,167,762	(510,545)
REDEVELOPMENT	902,188	680,000	1,582,188	620,000	762,188
ENTERPRISE:					
Water	4,831,407	16,480,800	21,312,207	18,751,014	2,561,193
Wastewater	21,595,554	11,055,600	32,651,154	14,358,965	18,292,189
Solid Waste - Residential	253,413	6,359,254	6,612,667	6,613,672	(1,005)
Solid Waste - Commercial	(710,665)	1,702,419	991,754	1,859,192	(867,438)
Irrigation	0	15,000	15,000	15,000	0
TOTAL ENTERPRISE	25,969,710	35,613,073	61,582,783	41,597,843	19,984,939
INTERNAL SERVICE	125,761	3,200,000	3,325,761	3,220,565	105,196
CDBG/HOME	(7,331)	1,159,058	1,151,727	1,148,708	3,019
DEVELOPMENT FUNDS	15,970,266	16,951,600	32,921,866	38,431,932	(5,510,066)
MAINTENANCE DISTRICTS	270,336	1,197,292	1,467,628	1,449,346	18,282
IMPROVEMENT DISTRICTS	610,827	37,779,000	38,389,827	37,003,103	1,386,724
CAPITAL PROJECTS	31,778,239	63,704,500	95,482,739	61,669,671	33,813,068
DEBT SERVICE	2,833,176	8,048,000	10,881,176	8,824,333	2,056,844
EQUIPMENT REPLACEMENT	0	0	0	(587,121)	587,121
MISCELLANEOUS GRANTS	1,063,825	1,008,030	2,071,855	547,022	1,524,833
OTHER FUNDS	726,986	345,300	1,071,686	425,561	646,145
TRUST FUNDS	105,973	7,500	113,473	7,500	105,973
TOTAL ALL FUNDS	\$ 89,003,898	\$ 237,665,753	\$ 326,669,651	\$ 267,471,259	\$ 59,198,412

This table shows the estimated carry forward balance provided to the Council for adoption of the budget, combined with new revenue to provide an available resources column. Total uses include expenses and transfers that either subtract from or add to the available resources.

As noted on the table, some of the funds will run into a planned deficit position during this fiscal year. Following is an explanation of the variance:

- The Street Fund typical budgets for "best case" scenario. Meaning all the projects will be done. Historically, projects are carried forward leaving a balance in the fund. Before any projects are approved, the financial stability of the Fund must be demonstrated.
- Solid Waste shows a projected deficit. User fees were increased mid-year in FY01. Commercial rates will be given a couple years to bring the Fund to a zero balance.
- Development Funds include System Development Fees that are used to finance capital improvements related to new growth. Gilbert budgets for all potential projects because of the State law that does not permit additions to the budget after adoption. This creates a deficit position in some funds because the construction will actually occur only when financial resources are available to pay for that construction.

Revenue Summary

	1998-99	1999-00	2000-01	2000-01	2001-02
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Adopted</u>
GENERAL FUND:					
Sales Tax	13,847,733	15,186,493	23,746,000	25,940,655	25,707,500
Community Development	5,180,181	5,491,058	4,165,000	6,017,117	5,578,100
State Shared Revenues	12,693,267	13,993,003	14,748,000	15,376,400	20,092,000
Library	29,618	22,644	16,000	28,750	40,000
Fines	1,105,917	1,014,999	1,055,000	1,191,475	1,210,700
Parks and Recreation	810,214	920,618	862,900	917,983	1,055,500
In Lieu and Franchise	1,070,310	1,129,736	955,000	1,143,466	1,205,500
Operating Grants and IGAs	141,253	124,331	105,000	81,965	124,800
Investment Income	1,098,152	427,154	450,000	806,860	600,000
All Other Sources	526,834	550,648	362,000	601,392	669,300
TOTAL GENERAL FUND	\$ 36,503,479	\$ 38,660,684	\$ 46,464,900	\$ 52,106,063	\$ 56,283,400
ENTERPRISE OPERATIONS:					
Water	12,217,887	14,542,502	14,271,700	15,345,030	16,480,800
Wastewater	8,596,838	9,580,334	9,943,500	10,950,640	11,055,600
Solid Waste - Residential	5,130,662	4,878,130	5,119,400	5,551,135	6,359,254
Solid Waste - Commercial	54,531	898,195	1,510,000	1,227,665	1,702,419
Irrigation	15,075	14,554	15,000	14,390	15,000
TOTAL ENTERPRISE OPERATIONS	\$ 26,014,993	\$ 28,913,715	\$ 30,859,600	\$ 33,088,860	\$ 35,613,073
INTERNAL SERVICE	\$ 2,337,119	\$ 2,660,997	\$ 2,925,000	\$ 3,114,040	\$ 3,200,000
SPECIAL REVENUE FUNDS:					
Streets and Right of Way	4,464,914	4,936,441	4,985,000	5,264,131	11,689,000
Redevelopment	26,431	12,397	10,000	40,975	680,000
Community Dev Block Grant	251,706	782,525	540,500	229,734	1,159,058
Development Fees	17,865,101	18,304,011	8,845,400	16,148,615	16,951,600
Grants	651,159	1,027,030	594,227	891,800	1,008,030
Other Accounts	425,470	432,859	165,500	453,900	345,300
TOTAL SPECIAL REVENUE FUNDS	\$ 23,684,781	\$ 25,495,263	\$ 15,140,627	\$ 23,029,155	\$ 31,832,968
SPECIAL DISTRICTS:					
Maintenance Districts	833,801	965,800	1,202,118	1,142,407	1,197,292
Capital Improvement Districts	2,244,901	2,830,103	36,475,900	1,395,712	37,779,000
TOTAL SPECIAL DISTRICTS	\$ 3,078,702	\$ 3,795,903	\$ 37,678,018	\$ 2,538,119	\$ 38,976,292
CAPITAL IMPROVEMENTS	\$ 6,112,672	\$ 20,069,819	\$ 51,975,400	\$ 29,482,842	\$ 63,704,500
DEBT SERVICE	\$ 5,128,331	\$ 6,410,870	\$ 7,391,900	\$ 7,773,830	\$ 8,048,000
TRUST ACCOUNTS	\$ 7,524	\$ 8,123	\$ 7,450	\$ 7,530	\$ 7,500
GRAND TOTAL REVENUE	<u>\$ 102,867,601</u>	<u>\$ 127,215,374</u>	<u>\$ 192,442,895</u>	<u>\$ 151,140,439</u>	<u>\$ 237,665,753</u>
CARRY OVER FUNDS					\$ 89,003,698
TOTAL RESOURCES					<u>\$ 326,669,651</u>

Revenue Detail

	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Projected</u>	<u>2001-02</u> <u>Adopted</u>
GENERAL FUND:					
Sales Tax	13,803,506	15,034,932	23,585,000	25,619,920	25,507,500
Sales Tax Audit & Penalty	44,227	151,561	161,000	320,735	200,000
Bed Tax	71,935	154,126	100,000	59,141	70,000
Telecom License Fee	-	-	-	20,420	-
CATV Franchise Fee	520,870	546,305	425,000	625,070	585,000
Electric Franchise	236,395	246,471	245,000	231,586	255,500
Natural Gas Franchise	45,250	59,228	35,000	42,510	60,000
Business License	65,045	87,600	65,000	76,320	70,000
Alcohol License	32,940	39,720	33,000	42,800	53,000
Building Permit	2,119,388	2,178,773	1,600,000	3,067,209	2,391,000
Engineering Permit	1,888,384	1,941,214	1,400,000	1,500,829	1,853,000
Sign Permit	44,730	65,095	55,000	66,285	55,000
Alarm Permit	29,430	29,160	30,000	25,880	32,000
Federal Operating Grants	-	-	-	1,000	-
State Operating Grants	77,429	61,498	35,000	40,841	49,800
State Shared Sales Tax	4,741,764	5,212,141	5,447,000	5,702,855	8,652,000
State Shared Income Tax	5,949,166	6,575,629	6,901,000	7,080,645	11,440,000
Auto License Tax	2,002,337	2,205,233	2,400,000	2,592,900	-
SRP in Lieu	267,795	277,732	250,000	244,300	305,000
School District IGA	63,285	42,833	70,000	40,124	75,000
Local Government IGA	539	-	-	-	-
Zoning Fee	264,285	320,065	325,000	160,246	288,400
Use Permit Fee	39,490	55,290	40,000	41,906	43,500
Variance Fee	15,200	22,750	20,000	8,250	19,800
Design Review Fee	77,893	113,870	100,000	134,963	175,000
Redevelopment Fee	-	(50)	-	-	-
Building Plan Check Fee	484,677	484,570	375,000	614,745	459,600
Subdivision Plat Fee	53,409	73,725	50,000	30,243	60,800
Off-Site Plan Check Fee	192,725	255,756	200,000	292,441	232,000
Copy Charge	5,489	19,103	6,000	8,225	15,000
Town Publications	22,587	15,132	20,000	5,815	20,000
Town Maps	4,096	3,360	4,000	3,560	5,000
Administrative Fee	4,995	235	3,000	1,115	1,000
Buy-in Administrative Fee	44,955	21,704	24,000	15,358	20,000
Protective Inspection Fee	-	-	-	58,868	-
Police and Fire Report Fee	16,346	18,712	17,000	18,686	20,000
Special Fire Services	(750)	28,977	-	1,550	58,300
Library Rental	2,830	20,916	16,000	28,750	40,000
Miscellaneous Property Rent	27,913	39,778	25,000	46,671	45,000
Other Services	6,201	11,830	5,000	13,611	13,000
McQueen Activity Center Rentals	11,922	25,378	20,000	27,546	25,000
Community Center Rentals	29,794	14,796	17,000	7,804	11,000
Freestone Recreation Center Rentals	-	-	-	-	51,000
Park Rental and Permit	263	1,087	1,000	1,868	1,000

Revenue Detail

	1998-99 <u>Actual</u>	1999-00 <u>Actual</u>	2000-01 <u>Adopted</u>	2000-01 <u>Projected</u>	2001-02 <u>Adopted</u>
Crossroads Park Rentals	19,901	27,025	18,000	27,345	27,000
Freestone Park Rentals	18,358	18,123	20,000	20,665	18,000
Page Park Rentals	-	1,930	5,000	(395)	27,200
Misc Park Rentals	3,998	7,030	-	5,388	10,000
Freestone Park Concessions	34,512	21,090	35,000	29,654	38,000
Leisure Classes	176,362	263,972	220,500	256,595	265,000
Summer Playground	52,891	68,571	56,600	64,680	65,000
Outdoor Programs	25,494	24,309	25,700	27,937	27,500
After School Activity Program	7,925	9,159	7,200	8,679	9,000
Adult Sports	93,318	106,509	103,000	109,497	108,100
Youth Sports	76,002	60,979	77,200	66,130	60,000
Special Events	53,807	62,466	51,500	67,047	88,100
Pool Admissions	-	-	-	-	-
Mesquite Pool Admissions	73,416	64,005	73,000	66,192	64,000
Gilbert Jr. High Pool Admissions	10,668	12,041	10,000	10,853	10,000
Pool Concessions	-	-	-	-	-
Mesquite Pool Concessions	35,024	35,949	35,600	32,717	35,000
Gilbert Jr. High Pool Concessions	5,350	5,208	5,000	2,278	5,000
Pool Locker Rental	406	1,229	1,000	1,242	1,200
Aquatics Program Fees	71,688	74,805	72,700	66,175	75,000
Miscellaneous Recreation	2,914	3,127	3,000	4,477	21,400
Animal Control Fine	1,506	1,267	1,500	797	1,500
Juvenile Misdemeanor Fine	27,891	12,746	16,000	4,310	7,200
Zoning Fine	-	-	-	-	-
Traffic Fine	586,633	540,446	570,000	630,202	660,000
Parking Fine	9,174	6,405	8,000	6,201	5,000
Court Ordered Probation	-	-	-	3,850	-
DWI Fine	96,907	90,065	95,000	107,416	110,000
Domestic Violence Fee	794	3,893	1,000	883	1,000
Warrant Fee	27,860	39,391	32,000	24,690	30,000
Public Defender Reimbursement	3,678	11,071	6,000	15,400	5,000
Police Process Serv. Fee	360	580	500	780	1,000
Traffic School Fee	102,050	86,229	95,000	176,655	150,000
DARE Fee	-	-	-	-	-
Screening & Referral Fee	81,895	59,665	72,000	54,910	65,000
Jail Fees	61,589	66,801	55,000	92,970	70,000
Adult Misdemeanor Fine	105,580	96,440	103,000	72,411	105,000
Library Fine	24,697	-	-	-	-
Lost Book/Other Library	2,091	1,728	-	-	-
Construction Forfeits	-	-	-	-	-
Investment Income	1,098,152	427,154	450,000	806,860	600,000
Insurance Recovery	16,817	26,506	5,000	109,049	170,000
Sale of Property	50	30,367	5,000	-	-
Gifts/Donations	-	-	-	6,324	-
Miscellaneous Revenue	164,986	36,168	25,000	101,610	90,000
TOTAL GENERAL FUND	\$ 36,503,479	\$ 38,860,684	\$ 46,464,900	\$ 52,106,063	\$ 56,283,400

Revenue Detail

	1998-99 <u>Actual</u>	1999-00 <u>Actual</u>	2000-01 <u>Adopted</u>	2000-01 <u>Projected</u>	2001-02 <u>Adopted</u>
ENTERPRISE OPERATIONS:					
Water					
Water Sales	11,298,804	12,859,389	13,332,900	13,556,079	14,648,400
Hydrant Meter Set Fees	8,040	7,030	8,000	2,500	3,900
Construction Water	113,077	123,684	120,700	130,537	272,600
Meter Installation	387,456	357,831	314,600	518,787	408,000
Meter Repairs	1,887	2,922	2,800	1,060	1,100
Activation Fee	162,075	159,937	149,700	202,350	175,500
Delinquency Fee	66,255	76,330	83,700	119,420	126,300
Investment Income	73,524	772,222	90,100	731,810	745,000
Buy-In Agreements	78,816	140,462	142,900	-	75,000
Miscellaneous	27,953	40,695	26,300	82,487	25,000
Total Water	\$ 12,217,887	\$ 14,542,502	\$ 14,271,700	\$ 15,345,030	\$ 16,480,800
Wastewater					
Service Charge	7,639,632	8,793,508	9,045,500	9,805,990	10,090,100
Reuse Water Charge	79,421	36,101	80,000	50,930	45,000
Business Registration	17,975	12,390	15,000	13,980	13,600
Investment Income	832,904	736,301	800,000	1,078,150	906,400
Miscellaneous	26,906	2,034	3,000	1,590	500
Total Wastewater	\$ 8,596,838	\$ 9,580,334	\$ 9,943,500	\$ 10,950,640	\$ 11,055,600
Solid Waste					
Residential Service Fees	5,108,375	4,747,906	5,100,400	5,414,630	6,264,254
Commercial Service Fees	54,531	898,195	1,510,000	1,227,665	1,702,419
Investment Income	-	58,282	-	79,420	-
Recycling Income	18,179	29,426	18,000	51,995	75,000
Miscellaneous	4,108	42,516	1,000	5,090	20,000
Total Solid Waste	\$ 5,185,193	\$ 5,776,325	\$ 6,629,400	\$ 6,778,800	\$ 8,061,673
Irrigation					
Service Charges	15,075	14,554	15,000	14,390	15,000
Total Irrigation	\$ 15,075	\$ 14,554	\$ 15,000	\$ 14,390	\$ 15,000
TOTAL ENTERPRISE	<u>\$ 26,014,993</u>	<u>\$ 29,913,715</u>	<u>\$ 30,859,600</u>	<u>\$ 33,088,860</u>	<u>\$ 35,613,073</u>
INTERNAL SERVICE					
Equipment Maintenance	2,246,015	2,568,666	2,800,000	3,022,010	3,100,000
Copy Services	91,104	92,331	125,000	92,030	100,000
TOTAL INTERNAL SERVICES	<u>\$ 2,337,119</u>	<u>\$ 2,660,997</u>	<u>\$ 2,925,000</u>	<u>\$ 3,114,040</u>	<u>\$ 3,200,000</u>

Revenue Detail

	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Projected</u>	<u>2001-02</u> <u>Adopted</u>
SPECIAL REVENUE FUNDS:					
Streets and Right of Way					
State Shared Gasoline Tax	3,951,255	4,234,713	4,357,000	4,588,460	7,028,000
Local Transport. Assist. Fees	501,832	560,035	598,000	596,742	626,000
Investment Income	-	83,273	25,000	55,308	60,000
Auto In Lieu	-	-	-	-	3,840,000
Federal Operating Grant	-	-	-	-	130,000
Miscellaneous Income	11,827	58,420	5,000	23,621	5,000
Total Streets and Right of Way	\$ 4,464,914	\$ 4,936,441	\$ 4,985,000	\$ 5,264,131	\$ 11,689,000
Redevelopment					
Commission	-	-	-	-	-
Redevelopment	26,431	12,397	10,000	40,975	680,000
Rehabilitation	-	-	-	-	-
Total Redevelopment	\$ 26,431	\$ 12,397	\$ 10,000	\$ 40,975	\$ 680,000
Community Development Block Grant/HOME					
CDBG	159,977	774,973	431,800	228,000	843,850
HOME	91,729	7,552	108,700	1,734	315,208
Total CDBG/HOME	\$ 251,706	\$ 782,525	\$ 540,500	\$ 229,734	\$ 1,159,058
Development Fees					
Water	19,274	-	-	-	-
Wastewater	-	-	-	-	-
Wastewater Plant Fund	-	-	-	-	-
Residential Development	216,875	-	-	-	-
Solid Waste Container	309,830	238,891	200,000	355,715	250,000
Water System Development Fee	4,574,513	4,929,165	1,999,800	6,806,180	4,318,100
Water Resource Fee	1,030,364	1,033,014	423,000	1,561,880	1,655,500
Wastewater System Devel Fee	7,694,281	8,178,800	4,185,200	1,829,890	5,884,800
Traffic Signal System Devel Fee	559,495	342,808	154,800	497,570	355,200
Police System Development Fee	179,799	177,067	84,600	252,550	868,800
Fire System Development Fee	478,362	459,413	228,600	663,255	494,400
Parks and Recreation Syst Devel Fee	2,129,099	2,277,150	1,269,000	3,229,430	2,268,000
General Government Syst Devel Fee	673,209	669,703	320,400	952,145	856,800
Total Development Fees	\$ 17,865,101	\$ 18,304,011	\$ 8,845,400	\$ 16,148,615	\$ 16,951,600
Grants	\$ 651,159	\$ 1,027,030	\$ 594,227	\$ 891,800	\$ 1,008,030

Revenue Detail

	1998-99 <u>Actual</u>	1999-00 <u>Actual</u>	2000-01 <u>Adopted</u>	2000-01 <u>Projected</u>	2001-02 <u>Adopted</u>
Other Accounts					
Police Confiscation	8	-	20,000	-	20,000
Other Agency	425,462	432,859	145,500	453,900	325,300
Buy In Agreements	-	-	-	-	-
Total Other Accounts	\$ 425,470	\$ 432,859	\$ 165,500	\$ 453,900	\$ 345,300
TOTAL SPECIAL REVENUE FUNDS	<u>\$ 23,684,781</u>	<u>\$ 25,495,263</u>	<u>\$ 15,140,627</u>	<u>\$ 23,029,155</u>	<u>\$ 31,832,988</u>
SPECIAL DISTRICTS:					
Maintenance Districts					
Street Light Districts	504,762	649,983	833,065	826,642	877,448
Parkway Maintenance	329,039	315,817	369,053	315,765	319,844
Total Maintenance Districts	\$ 833,801	\$ 965,800	\$ 1,202,118	\$ 1,142,407	\$ 1,197,292
Capital Improvement Districts					
Construction	-	-	33,930,000	-	35,000,000
Debt Service	2,244,901	2,830,103	2,545,900	1,395,712	2,779,000
Total Improvement Districts	\$ 2,244,901	\$ 2,830,103	\$ 36,475,900	\$ 1,395,712	\$ 37,779,000
TOTAL SPECIAL DISTRICTS	<u>\$ 3,078,702</u>	<u>\$ 3,795,903</u>	<u>\$ 37,678,018</u>	<u>\$ 2,538,119</u>	<u>\$ 38,976,292</u>
CAPITAL IMPROVEMENTS:					
Capital Financing	34,579	28,546	30,000	17,485	25,000
Streets & Roadways	1,892,822	1,668,901	6,790,000	1,562,115	12,801,000
Traffic Control	415,658	44	465,200	30,435	250,000
Municipal Facilities	1,338,171	9,767,235	4,435,200	7,150	40,744,000
Water System	-	-	22,080,000	21,000,000	-
Wastewater System	-	-	7,550,000	5,885,747	7,485,500
Storm Water System	-	771,312	150,000	6,350	1,460,000
Parks, Recreation & Open Space	2,431,442	7,833,781	10,475,000	973,560	939,000
TOTAL CAPITAL IMPROVEMENTS	<u>\$ 6,112,672</u>	<u>\$ 20,069,819</u>	<u>\$ 51,975,400</u>	<u>\$ 29,482,842</u>	<u>\$ 63,704,500</u>
DEBT SERVICE	<u>\$ 5,128,331</u>	<u>\$ 6,410,870</u>	<u>\$ 7,381,900</u>	<u>\$ 7,773,830</u>	<u>\$ 8,048,000</u>
TRUST ACCOUNTS					
Fire Pension	7,524	8,123	7,450	7,530	7,500
TOTAL TRUST ACCOUNTS	<u>\$ 7,524</u>	<u>\$ 8,123</u>	<u>\$ 7,450</u>	<u>\$ 7,530</u>	<u>\$ 7,500</u>
GRAND TOTAL REVENUE	<u>\$102,867,601</u>	<u>\$127,215,374</u>	<u>\$192,442,895</u>	<u>\$151,140,439</u>	<u>\$237,665,753</u>

Expenditure Summary

	1998-99	1999-00	2000-01	2000-01	2001-02
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Adopted</u>
GENERAL FUND:					
Management and Policy	\$ 3,832,968	\$ 3,983,634	\$ 7,406,455	\$ 5,553,632	\$ 9,849,504
Court	741,644	826,578	927,454	955,457	1,033,200
Community Development	8,928,214	7,075,711	5,571,801	7,506,068	9,951,214
Public Works	1,416,729	622,810	1,043,627	865,509	1,375,389
Public Safety	14,872,122	18,237,526	20,272,506	19,043,387	23,883,504
Leisure Services	5,241,399	5,550,183	6,309,535	7,297,117	7,731,823
Transit	799,495	1,256,673	1,085,000	1,090,929	1,325,000
Williams Gateway Support	450,000	450,000	405,000	405,000	450,000
Non-Departmental	1,840,244	643,372	4,816,500	3,356,676	2,945,400
Contingency	-	-	1,247,287	-	1,200,000
TOTAL GENERAL FUND	\$ 38,122,815	\$ 38,646,487	\$ 49,065,165	\$ 46,073,975	\$ 59,745,034
ENTERPRISE OPERATIONS:					
Water	12,016,096	12,121,250	14,506,801	13,131,540	18,751,014
Wastewater	5,568,111	6,270,021	8,783,014	8,218,389	14,358,965
Solid Waste	5,820,616	6,101,678	7,987,188	6,404,771	8,472,864
Irrigation	15,075	14,048	15,000	14,896	15,000
TOTAL ENTERPRISE OPERATIONS	\$ 23,419,898	\$ 24,506,997	\$ 31,292,003	\$ 27,769,596	\$ 41,597,843
INTERNAL SERVICES	\$ 2,312,032	\$ 2,641,599	\$ 3,116,646	\$ 3,171,164	\$ 3,220,565
SPECIAL REVENUE FUNDS:					
Streets and Right of Way	4,062,223	5,042,643	5,616,623	5,174,709	13,167,762
Redevelopment	309,276	(549,972)	53,200	528,521	820,000
Community Dev Block Grant	149,336	779,844	558,696	285,036	1,148,708
Development Fees	16,819,787	6,300,316	9,783,700	3,970,868	38,431,932
Grants	351,029	386,651	948,226	298,441	547,022
Other Accounts	115,102	343,407	226,193	361,220	425,561
Equipment Replacement	-	-	-	-	(587,121)
TOTAL SPECIAL REVENUE	\$ 21,806,753	\$ 12,302,889	\$ 17,186,638	\$ 10,618,795	\$ 53,953,864
SPECIAL DISTRICTS:					
Maintenance Districts	442,029	844,366	1,289,005	1,056,649	1,449,346
Improvement Districts	1,139,929	3,310,934	36,300,383	2,089,323	37,003,103
TOTAL SPECIAL DISTRICTS	\$ 1,581,958	\$ 4,155,300	\$ 37,589,388	\$ 3,145,972	\$ 38,452,449
CAPITAL IMPROVEMENTS	\$ 18,367,691	\$ 23,485,138	\$ 53,605,400	\$ 31,806,762	\$ 61,669,671
DEBT SERVICE	\$ 4,357,669	\$ 4,370,451	\$ 5,081,805	\$ 11,626,723	\$ 8,624,333
TRUST ACCOUNTS	\$ 7,900	\$ 7,905	\$ 7,300	\$ 7,300	\$ 7,500
GRAND TOTAL EXPENSES	<u>\$ 109,976,716</u>	<u>\$ 110,116,766</u>	<u>\$ 196,964,345</u>	<u>\$ 134,220,287</u>	<u>\$ 267,471,259</u>

Expenditure Detail

	1998-99 <u>Actual</u>	1999-00 <u>Actual</u>	2000-01 <u>Adopted</u>	2000-01 <u>Projected</u>	2001-02 <u>Adopted</u>
GENERAL FUND					
<i>Management and Policy:</i>					
Mayor and Council	173,468	263,840	330,095	305,977	408,391
<i>Manager:</i>					
Town Manager	431,508	478,635	557,457	564,217	631,387
Neighborhood Services	246,176	260,508	315,053	287,775	404,480
Public Information	187,014	271,045	340,395	376,093	418,378
<i>Total Manager</i>	<u>864,698</u>	<u>1,010,188</u>	<u>1,212,905</u>	<u>1,228,085</u>	<u>1,454,245</u>
 Town Clerk	 342,073	 372,769	 495,056	 518,117	 471,039
<i>Legal Services:</i>					
General Counsel	333,978	293,776	326,800	325,683	340,100
Prosecutor	424,910	516,647	644,345	587,489	718,194
Public Defender	-	-	-	-	115,000
<i>Total Legal Services</i>	<u>758,888</u>	<u>810,423</u>	<u>971,145</u>	<u>913,172</u>	<u>1,173,294</u>
<i>Finance and Accounting:</i>					
Finance	556,403	596,844	737,649	728,305	800,650
Utility Customer Service	(1)	-	-	-	-
<i>Total Finance and Accounting</i>	<u>556,402</u>	<u>596,844</u>	<u>737,649</u>	<u>728,305</u>	<u>800,650</u>
 Technology Services	 576,513	 283,393	 2,857,481	 1,224,541	 4,537,939
<i>Personnel:</i>					
Personnel	422,499	481,579	617,127	526,678	815,660
Training and Development	138,427	164,598	184,997	108,957	188,286
<i>Total Personnel</i>	<u>560,926</u>	<u>646,177</u>	<u>802,124</u>	<u>635,635</u>	<u>1,003,946</u>
 <i>Total Management and Policy</i>	 <u>\$ 3,832,968</u>	 <u>\$ 3,983,634</u>	 <u>\$ 7,406,455</u>	 <u>\$ 5,553,832</u>	 <u>\$ 9,849,504</u>
 Municipal Court	 \$ 741,644	 \$ 826,578	 \$ 927,454	 \$ 955,457	 \$ 1,033,200
<i>Community Development:</i>					
<i>Economic Development:</i>					
Business Development	1,017,385	1,166,045	427,383	1,666,657	2,334,160
Redevelopment	1,330,000	1,777,112	-	925,000	1,925,300
<i>Total Economic Development</i>	<u>2,347,385</u>	<u>2,943,157</u>	<u>427,383</u>	<u>2,611,657</u>	<u>4,259,460</u>
 Planning	 1,028,598	 1,082,390	 1,331,697	 1,163,920	 1,390,836
<i>Building Safety:</i>					
Building Inspection	1,867,933	1,787,691	2,206,819	1,836,432	1,985,503
Code Enforcement	168,299	215,777	252,964	248,397	354,895
Backflow Prevention	-	-	-	-	-
Development Services	-	-	-	73,154	357,581
<i>Total Building Safety</i>	<u>2,036,232</u>	<u>2,003,468</u>	<u>2,459,783</u>	<u>2,157,983</u>	<u>2,697,979</u>

Expenditure Detail

	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Projected</u>	<u>2001-02</u> <u>Adopted</u>
<i>Engineering:</i>					
Development	3,048,729	962,785	1,134,634	1,173,746	1,274,516
Traffic	467,270	83,911	218,304	398,762	328,423
<i>Total Engineering</i>	<u>3,515,999</u>	<u>1,046,696</u>	<u>1,352,938</u>	<u>1,572,508</u>	<u>1,602,939</u>
Total Community Development	\$ 8,928,214	\$ 7,075,711	\$ 5,571,801	\$ 7,506,068	\$ 9,951,214
<i>Public Works:</i>					
Public Works Administration	73,493	69,439	86,736	93,665	91,994
Field Services Administration	118,442	(68,025)	60,541	54,179	89,972
Environmental Compliance	63,461	73,986	146,416	146,683	243,655
Utility Locates	-	(26,219)	-	-	-
Building and Grounds	1,092,074	510,416	654,416	509,259	686,802
Municipal Office II	-	-	-	-	165,500
Irrigation Fund Subsidy	27,104	28,345	41,355	29,383	43,303
Mosquito and Midge Fly Control	42,155	34,868	54,163	32,340	54,163
Total Public Works	\$ 1,416,729	\$ 622,810	\$ 1,043,627	\$ 855,509	\$ 1,375,389
<i>Public Safety:</i>					
<i>Police:</i>					
<i>Administrative Services:</i>					
Administration	368,981	331,824	540,874	521,800	657,642
Professional Standards	384,731	471,601	477,033	459,982	521,336
Crime Analysis	29,594	64,210	60,437	55,443	62,097
<i>Sub Total Administrative Services</i>	<u>783,306</u>	<u>867,635</u>	<u>1,078,344</u>	<u>1,037,225</u>	<u>1,241,075</u>
Animal Control	3,624	15,448	18,000	16,644	68,000
Incarceration	345,083	357,340	405,000	355,772	425,000
<i>Patrol:</i>					
Uniform Patrol	4,324,840	4,608,117	5,300,638	4,954,710	7,494,684
COPS '96	159,421	258,335	-	-	-
COPS	318,309	464,549	652,727	638,247	154,359
COPS 99	-	-	195,471	69,938	-
Traffic Enforcement	474,741	771,041	648,670	657,267	715,122
<i>Sub Total Patrol</i>	<u>5,277,311</u>	<u>6,102,042</u>	<u>6,797,506</u>	<u>6,320,162</u>	<u>8,364,165</u>
<i>Support Services:</i>					
Records	481,327	510,487	455,840	363,227	499,694
Communications	722,107	1,241,458	1,389,846	977,315	1,441,860
Property	197,508	418,427	430,886	288,005	364,927
Alarm Management	45,945	57,256	55,879	53,757	58,799
Training & Program Coordination	52,173	60,921	136,989	87,952	105,778
<i>Sub Total Support Services</i>	<u>1,499,060</u>	<u>2,288,549</u>	<u>2,469,440</u>	<u>1,770,256</u>	<u>2,471,058</u>
Counseling	377,062	401,356	448,474	424,115	512,643

Expenditure Detail

	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Projected</u>	<u>2001-02</u> <u>Adopted</u>
<i>Prevention & Intervention Programs:</i>					
School Programs	319,286	501,237	615,271	604,104	821,719
Crime Prevention	150,913	149,287	151,566	103,724	139,103
<i>Sub Total Crime Prevention & Ed</i>	<u>470,199</u>	<u>650,524</u>	<u>766,837</u>	<u>707,828</u>	<u>960,822</u>
<i>Investigation:</i>					
General Investigations	1,166,343	1,242,088	1,319,296	1,118,752	1,355,290
Special Investigations	321,324	302,345	555,562	552,345	673,445
<i>Sub Total Investigation</i>	<u>1,487,667</u>	<u>1,544,433</u>	<u>1,874,858</u>	<u>1,671,097</u>	<u>2,028,735</u>
<i>Special Operations:</i>					
Emergency Response Unit	92,951	69,248	101,824	74,544	93,810
Canine Unit	142,416	141,807	175,611	163,011	187,267
Court Support	123,132	118,174	171,274	165,358	227,561
Bike Patrol	315,759	314,926	452,602	367,242	456,213
<i>Sub Total Special Operations</i>	<u>674,258</u>	<u>644,155</u>	<u>901,311</u>	<u>770,155</u>	<u>964,851</u>
 <i>Total Police Services</i>	 <u>10,917,570</u>	 <u>12,671,482</u>	 <u>14,759,770</u>	 <u>13,073,254</u>	 <u>17,036,349</u>
 <i>Fire:</i>					
<i>Administrative Services:</i>					
Administration	259,527	274,847	334,542	330,830	340,846
Training	157,179	279,485	283,876	281,456	312,388
<i>Sub Total Administrative Services</i>	<u>416,706</u>	<u>554,332</u>	<u>618,418</u>	<u>612,286</u>	<u>653,034</u>
Operations	3,161,064	4,340,475	4,459,593	4,884,173	5,540,444
<i>Fire Prevention & Education:</i>					
Prevention	368,826	367,275	366,106	405,364	564,327
Education	7,956	23,581	29,719	23,756	29,000
<i>Sub Total Fire Prev & Education</i>	<u>376,782</u>	<u>390,856</u>	<u>395,825</u>	<u>429,120</u>	<u>593,327</u>
Fire Investigation	-	31,961	38,900	27,769	40,350
 <i>Total Fire Services</i>	 <u>3,954,552</u>	 <u>5,317,624</u>	 <u>5,512,736</u>	 <u>5,953,348</u>	 <u>6,627,155</u>
 Emergency Operations Center	 -	 48,420	 -	 16,785	 20,000
 <i>Total Public Safety</i>	 <u>\$ 14,972,122</u>	 <u>\$ 18,237,528</u>	 <u>\$ 20,272,506</u>	 <u>\$ 19,043,387</u>	 <u>\$ 23,883,504</u>
 <i>Leisure Services:</i>					
<i>Parks and Recreation:</i>					
<i>Administration:</i>					
Administration	547,094	517,852	603,598	584,167	642,771
Concessions	81,790	75,426	117,415	90,504	127,336
<i>Sub Total Administration</i>	<u>628,884</u>	<u>593,278</u>	<u>721,013</u>	<u>674,671</u>	<u>770,107</u>

Expenditure Detail

	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Projected</u>	<u>2001-02</u> <u>Adopted</u>
<i>Recreation Centers:</i>					
Community Center	129,782	151,907	197,106	171,953	242,430
Teen Programs	11,609	40,355	44,299	20,633	46,946
Page Park Center	450	10,202	37,570	9,413	16,170
Senior Center					
Freestone Recreation Center	-	-	-	-	243,915
McQueen Activity Center	187,368	203,992	230,661	228,104	243,386
<i>Sub Total Recreation Centers</i>	<u>329,209</u>	<u>406,456</u>	<u>509,636</u>	<u>430,103</u>	<u>792,847</u>
<i>Recreation Programs:</i>					
Leisure Programs	249,678	342,703	360,966	333,461	441,751
Youth Sports	138,324	142,685	190,902	149,287	191,330
Adult Sports	134,095	131,751	195,798	152,365	202,192
Special Events	195,244	236,245	277,586	243,782	321,019
Summer Playground	90,555	110,052	136,695	107,125	140,471
Special Needs	40,322	52,163	65,906	52,855	87,608
Youth Special Programs	-	717,936	250,000	386,000	375,000
<i>Sub Total Recreation Programs</i>	<u>848,218</u>	<u>1,733,535</u>	<u>1,477,853</u>	<u>1,424,875</u>	<u>1,759,371</u>
Aqualics	376,674	395,705	442,623	417,025	452,980
Parks and Open Space	1,735,783	1,927,051	2,434,788	3,862,161	3,237,598
Riparian Preserve	-	70,000	70,000	70,000	70,000
 <i>Total Parks and Recreation</i>	 <u>3,918,768</u>	 <u>5,126,025</u>	 <u>5,655,913</u>	 <u>6,878,835</u>	 <u>7,082,903</u>
 Museum Support	 1,104	 1,400	 1,100	 1,104	 1,600
Cultural Service Funding	16,500	14,500	24,500	12,000	76,984
Social Services	256,635	129,806	272,200	143,281	195,000
Library Facility Maintenance	1,048,392	278,452	355,822	261,897	375,336
 <i>Total Leisure Services</i>	 <u>\$ 5,241,399</u>	 <u>\$ 5,550,183</u>	 <u>\$ 6,309,535</u>	 <u>\$ 7,297,117</u>	 <u>\$ 7,731,823</u>
 <i>Transit</i>	 <u>\$ 799,495</u>	 <u>\$ 1,256,673</u>	 <u>\$ 1,085,000</u>	 <u>\$ 1,090,929</u>	 <u>\$ 1,325,000</u>
 <i>Williams Gateway Support</i>	 <u>\$ 450,000</u>	 <u>\$ 450,000</u>	 <u>\$ 405,000</u>	 <u>\$ 405,000</u>	 <u>\$ 450,000</u>
 <i>Non-Departmental</i>	 <u>\$ 1,840,244</u>	 <u>\$ 643,372</u>	 <u>\$ 4,816,500</u>	 <u>\$ 3,356,676</u>	 <u>\$ 2,945,400</u>
 <i>Appropriated Contingency</i>	 <u>\$ -</u>	 <u>\$ -</u>	 <u>\$ 1,247,287</u>	 <u>\$ -</u>	 <u>\$ 1,200,000</u>
 TOTAL GENERAL FUND	 <u>\$ 38,122,815</u>	 <u>\$ 38,646,487</u>	 <u>\$ 49,085,165</u>	 <u>\$ 46,073,975</u>	 <u>\$ 59,745,034</u>

	1998-99 <u>Actual</u>	1999-00 <u>Actual</u>	2000-01 <u>Adopted</u>	2000-01 <u>Projected</u>	2001-02 <u>Adopted</u>
ENTERPRISE OPERATIONS					
<i>Water:</i>					
Administration	1,118,250	1,045,529	1,022,760	1,535,237	1,211,935
Water Conservation	50,816	148,479	167,212	111,910	163,372
<i>Production:</i>					
Plant	4,215,389	3,638,493	4,972,039	4,057,069	7,464,069
Wells	2,038,939	2,274,479	2,742,771	2,387,442	2,888,796
Quality Assurance	233,588	284,362	406,209	363,812	522,857
<i>Sub Total Production</i>	<u>6,487,916</u>	<u>6,197,334</u>	<u>8,121,019</u>	<u>6,808,323</u>	<u>10,875,722</u>
Water Distribution	2,403,648	2,671,730	2,037,010	2,477,593	3,153,653
Water Metering	1,955,466	2,058,178	2,480,536	2,198,477	2,617,182
Appropriated Contingency	-	-	678,264	-	729,150
Total Water	<u>\$ 12,016,096</u>	<u>\$ 12,121,250</u>	<u>\$ 14,506,801</u>	<u>\$ 13,131,540</u>	<u>\$ 18,751,014</u>
<i>Wastewater:</i>					
Collection and Maintenance	2,241,808	2,231,134	2,785,439	3,623,993	4,548,712
<i>Treatment Plant Operations</i>					
Neely Plant Operations	2,217,273	2,842,781	3,300,061	3,084,166	3,557,132
South Treatment Facility	7,500	92,128	459,000	383,375	673,700
<i>Sub Total Treatment Plant Ops</i>	<u>2,224,773</u>	<u>2,934,909</u>	<u>3,759,061</u>	<u>3,467,541</u>	<u>4,230,832</u>
Reclaimed	1,025,334	951,492	1,705,306	983,965	4,865,486
Quality	76,196	152,486	232,211	142,890	246,448
Appropriated Contingency	-	-	300,997	-	467,487
Total Wastewater	<u>\$ 5,568,111</u>	<u>\$ 6,270,021</u>	<u>\$ 8,783,014</u>	<u>\$ 8,218,389</u>	<u>\$ 14,358,965</u>
<i>Solid Waste:</i>					
Administration	1,028,584	883,213	814,288	767,270	1,008,243
<i>Residential Collection:</i>					
Residential	2,827,969	3,143,087	3,521,989	3,118,381	4,119,202
Recycling	721,999	389,912	813,475	381,170	567,171
Uncontained	373,113	618,524	626,582	509,059	748,679
<i>Total Residential Collection</i>	<u>3,923,081</u>	<u>4,151,523</u>	<u>4,962,046</u>	<u>4,008,610</u>	<u>5,435,052</u>
Commercial Collection	868,951	1,066,942	1,878,179	1,628,891	1,859,192
Appropriated Contingency	-	-	332,675	-	170,377
Total Solid Waste	<u>\$ 5,820,616</u>	<u>\$ 6,101,678</u>	<u>\$ 7,987,188</u>	<u>\$ 6,404,771</u>	<u>\$ 8,472,864</u>
Irrigation	\$ 15,075	\$ 14,048	\$ 15,000	\$ 14,896	\$ 15,000
TOTAL ENTERPRISE OPERATION	<u>\$ 23,419,898</u>	<u>\$ 24,506,987</u>	<u>\$ 31,292,003</u>	<u>\$ 27,769,596</u>	<u>\$ 41,597,843</u>

Expenditure Detail

	1998-99 <u>Actual</u>	1999-00 <u>Actual</u>	2000-01 <u>Adopted</u>	2000-01 <u>Projected</u>	2001-02 <u>Adopted</u>
INTERNAL SERVICE					
Equipment Maintenance	2,247,993	2,561,791	2,975,325	3,110,684	3,079,244
Copy Services	64,039	79,808	141,321	60,480	141,321
TOTAL INTERNAL SERVICE	<u>\$ 2,312,032</u>	<u>\$ 2,641,599</u>	<u>\$ 3,116,646</u>	<u>\$ 3,171,164</u>	<u>\$ 3,220,565</u>
SPECIAL REVENUE FUNDS					
<i>Streets and Right of Way:</i>					
Administration	298,438	298,532	327,623	654,631	381,115
Maintenance	2,528,623	2,957,097	3,140,250	2,335,519	9,346,736
Lights	368,212	485,182	635,219	665,221	682,272
Signals	370,405	307,018	330,671	328,399	598,312
Signs	123,493	202,205	248,058	197,699	390,930
Cleaning	180,887	325,938	231,803	308,552	530,373
Right of Way Maintenance	192,165	274,890	413,898	450,818	576,226
Pavement Marking	-	191,781	251,095	233,670	661,798
Appropriated Contingency	-	-	38,006	-	-
Total Streets	<u>\$ 4,062,223</u>	<u>\$ 5,042,643</u>	<u>\$ 5,616,623</u>	<u>\$ 5,174,709</u>	<u>\$ 13,167,762</u>
<i>Redevelopment:</i>					
Commission Operations	-	-	-	3,604	-
Redevelopment	309,276	(549,972)	53,200	524,917	820,000
Rehabilitation	-	-	-	-	-
Total Redevelopment	<u>\$ 309,276</u>	<u>\$ (549,972)</u>	<u>\$ 53,200</u>	<u>\$ 528,521</u>	<u>\$ 820,000</u>
<i>Community Development Block Grant/HOME:</i>					
Administration	48,175	57,137	64,842	63,182	69,203
Projects	101,161	722,707	493,854	221,854	1,079,505
Total CDBG	<u>\$ 149,336</u>	<u>\$ 779,844</u>	<u>\$ 558,696</u>	<u>\$ 285,036</u>	<u>\$ 1,148,708</u>
<i>Development Fees:</i>					
Water Expansion	231,957	-	-	-	-
Wastewater	1	-	-	-	-
Residential Development	1,682,147	-	-	-	-
Refuse Container Fund	164,604	186,884	336,900	248,160	378,900
Water System Development Fee	7,405,805	2,077,559	3,112,000	1,274,855	18,750,700
Water Resource Fee	964,954	347,280	400,000	399,771	400,000
Wastewater System Devel Fee	-	531,356	2,830,000	-	10,307,000
Traffic Signal System Devel Fee	420,200	127,540	374,800	223,862	425,632
Police System Development Fee	(26,468)	(27,253)	-	(20,685)	(225,000)
Fire System Development Fee	234,175	(68,132)	1,055,000	432,798	2,329,500
Parks and Recreation Devel Fee	5,835,051	3,220,466	1,675,000	1,396,100	2,290,200
General Government Devel Fee	(92,639)	(95,384)	-	15,987	3,775,000
Total Development Fees	<u>\$ 16,819,787</u>	<u>\$ 6,300,316</u>	<u>\$ 9,783,700</u>	<u>\$ 3,970,868</u>	<u>\$ 38,431,932</u>

Expenditure Detail

	1998-99 <u>Actual</u>	1999-00 <u>Actual</u>	2000-01 <u>Adopted</u>	2000-01 <u>Projected</u>	2001-02 <u>Adopted</u>
Grants	\$ 351,029	\$ 386,651	\$ 948,226	\$ 298,441	\$ 547,022
Other Accounts:					
Wastewater Plant Repair	-	-	-	-	-
Police Restricted	20,293	26,411	20,000	26,558	20,000
Other Agency	94,809	316,996	206,193	334,662	405,561
Total Other Accounts	<u>\$ 115,102</u>	<u>\$ 343,407</u>	<u>\$ 226,193</u>	<u>\$ 361,220</u>	<u>\$ 425,561</u>
Equipment Replacement:					
General Fund	-	-	-	-	(426,174)
Street Fund	-	-	-	-	(160,947)
Total Equipment Replacement	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(587,121)</u>
TOTAL SPECIAL REVENUE FUNDS	<u>\$ 21,806,753</u>	<u>\$ 12,302,889</u>	<u>\$ 17,186,638</u>	<u>\$ 10,618,795</u>	<u>\$ 53,953,864</u>
SPECIAL DISTRICTS					
<i>Maintenance Districts:</i>					
Street Light ID	472,964	553,883	938,315	768,671	1,076,682
Parkway ID	(30,935)	290,483	350,690	287,978	372,664
Total Maintenance Districts	<u>\$ 442,029</u>	<u>\$ 844,366</u>	<u>\$ 1,289,005</u>	<u>\$ 1,056,649</u>	<u>\$ 1,449,346</u>
<i>Improvement Districts:</i>					
Construction	-	-	33,930,000	-	35,000,000
Debt Service	1,139,929	3,310,934	2,370,383	2,089,323	2,003,103
Total Improvement Districts	<u>\$ 1,139,929</u>	<u>\$ 3,310,934</u>	<u>\$ 36,300,383</u>	<u>\$ 2,089,323</u>	<u>\$ 37,003,103</u>
TOTAL SPECIAL DISTRICTS	<u>\$ 1,581,958</u>	<u>\$ 4,155,300</u>	<u>\$ 37,589,388</u>	<u>\$ 3,145,972</u>	<u>\$ 38,452,449</u>
CAPITAL IMPROVEMENTS					
Capital Projects	-	234,163	-	-	143,362
Streets & Roadways	7,203,301	2,160,090	6,790,000	1,120,379	16,972,000
Traffic Controls	(288,860)	301,231	825,200	(103,485)	50,000
Municipal Buildings	4,840,775	9,732,632	4,435,200	5,253,626	21,057,009
Water System	(3,901,634)	2,314,164	22,080,000	11,480,441	9,027,000
Wastewater Improvements	10,633,807	2,661,116	7,550,000	14,999,442	5,352,500
Storm Water & Flood Control	(92,183)	693,842	150,000	(126,078)	1,671,000
Park, Recreation & Open Space	(27,515)	5,387,900	11,775,000	(817,583)	7,396,800
TOTAL CAPITAL IMPROVEMENTS	<u>\$ 18,367,691</u>	<u>\$ 23,485,138</u>	<u>\$ 53,605,400</u>	<u>\$ 31,806,762</u>	<u>\$ 61,669,671</u>

Expenditure Detail

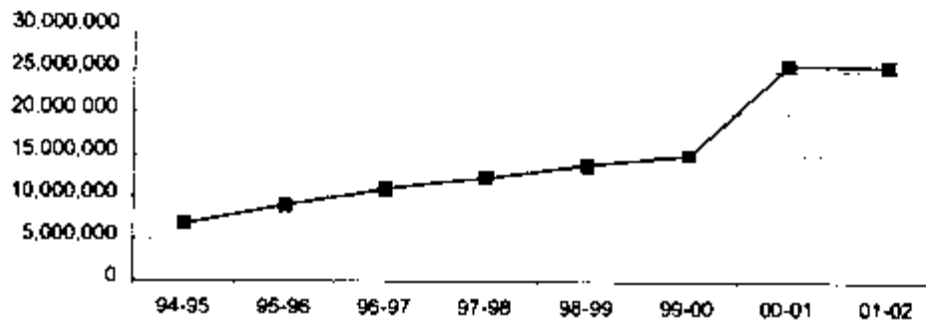
	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Projected</u>	<u>2001-02</u> <u>Adopted</u>
DEBT SERVICE					
Bonded Indebtedness	4,357,518	4,370,451	5,081,805	11,626,723	8,824,333
Leased Debt	151	-	-	-	-
TOTAL DEBT SERVICE	<u>\$ 4,357,669</u>	<u>\$ 4,370,451</u>	<u>\$ 5,081,805</u>	<u>\$ 11,626,723</u>	<u>\$ 8,824,333</u>
TRUST ACCOUNTS					
Fire Pension	7,900	7,905	7,300	7,300	7,500
TOTAL TRUST ACCOUNTS	<u>\$ 7,900</u>	<u>\$ 7,905</u>	<u>\$ 7,300</u>	<u>\$ 7,300</u>	<u>\$ 7,500</u>
<u>GRAND TOTAL EXPENSES</u>	<u>\$109,976,716</u>	<u>\$110,116,766</u>	<u>\$196,964,345</u>	<u>\$134,220,287</u>	<u>\$267,471,259</u>

Following is a brief summary of the Town Revenue Sources:

- Sales Tax:** The Town levies one and one-half percent sales tax on sales collected within the Town limits.
- Franchise Fees:** The Town receives a percent of the gross proceeds from the sale of utility service (electric, cable, and gas) within the Town for the use of the Town right away.
- Business License:** The Town requires any entity engaged in business in the Town to apply for a business license. The license is renewed annually. Fees vary depending on the type of business.
- Community Development:** The Uniform Building Code sets out a fee schedule for building permit fees. Engineering and Planning/Zoning fees are reviewed on a periodic basis.
- State Shared Revenues:**
- Sales Tax: The Town shares in the State sales tax based on the relation of the Town's population to the total population of all incorporated cities and towns in the State.
- Income Tax: The Town shares in fifteen percent of the State income tax. The money is distributed based on the Town's population in relation to the total population of all incorporated cities and towns.
- Vehicle License: Twenty-five percent of the net revenues collected for the licensing of motor vehicles by the County is distributed back in incorporated cities and towns within that county. The distribution is based on the population in relation to the total incorporated population of the county.
- Charge for Service:** Charges are based on the Town's fee schedule, intergovernmental agreements or contracts. The Town charges user of water, wastewater, and solid waste services.
- Fines:** The Court sets fines and collects them.
- Interest:** Cash is invested in the Local Arizona Government Investment Pool. The average rate of return was 6.1% in June, 2001.

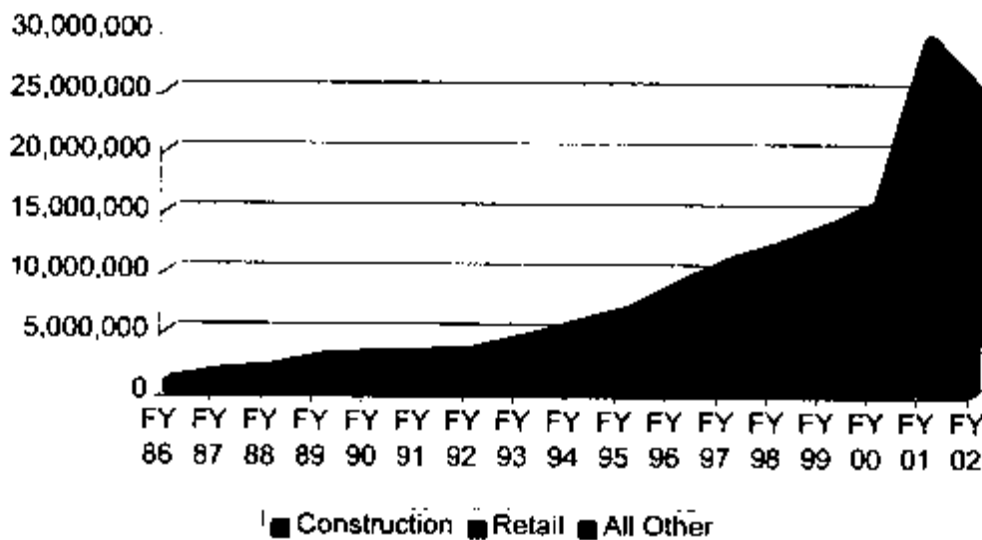
The following pages contain historic information for these revenue sources along with anticipated future trend information, where available.

Sales Tax Revenue



As shown on the graph, sales tax is increasing annually. The Council increased sales tax by .5 percent in FY01 budget year. Commercial and retail growth continues to improve based on the residential base to support the service.

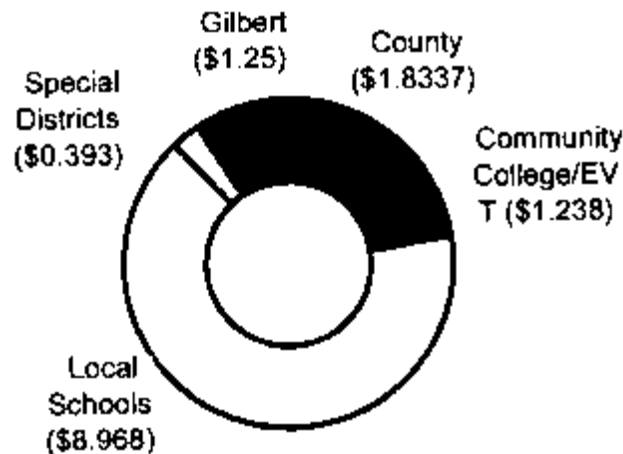
Town of Gilbert - Sales Tax by Source



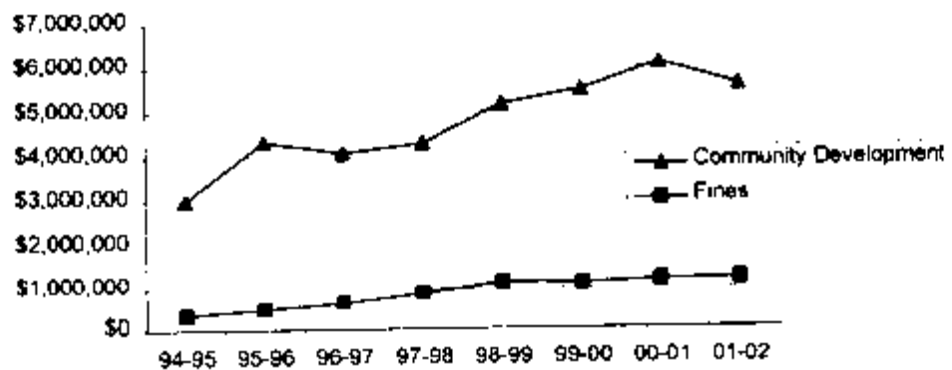
The graph above shows the two greatest sources of sales tax revenue are from construction activity and retail sales activity. The annual average percentage increase over the past five years has been 109%.

Property Tax

The Town Council decreased the Property Tax rate from \$1.25/\$100 in secondary assessed valuation to \$1.20/\$100 in secondary assessed valuation. The distribution of property tax revenue based on 2000/2001 information is shown on the following chart. Property Tax is collected for debt repayment only not for operations.

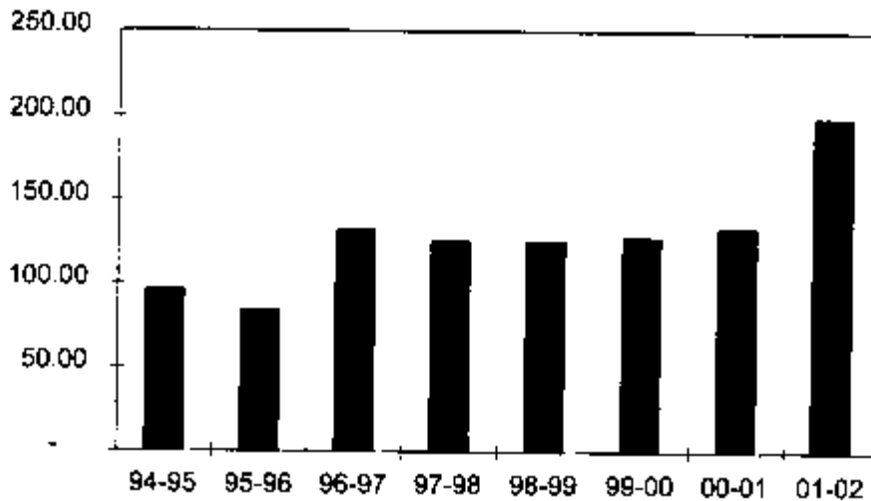


Community Development and Fines



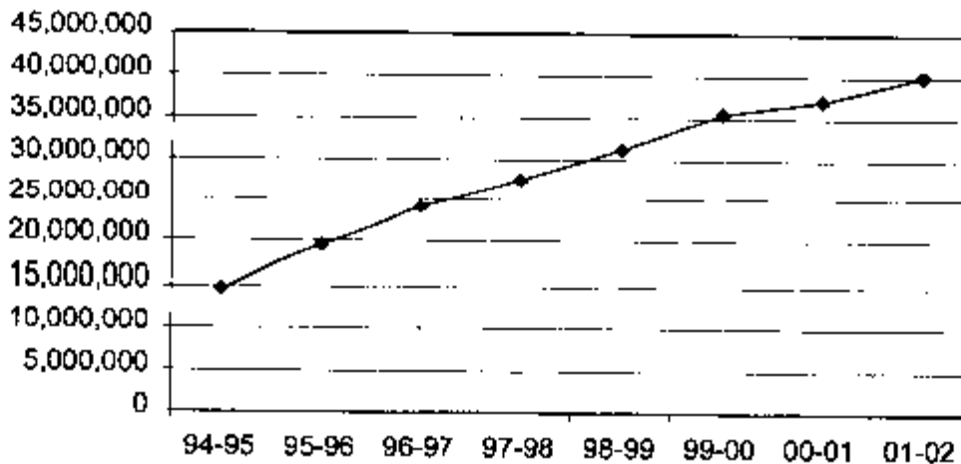
Community Development fees are the top line. Community Development Fees include building permits, engineering fees, and planning and zoning fees. The trend is in a slight downward slope for FY02 reflective of conservative revenue estimates and anticipated slower growth in the community. Fines are growing at a somewhat slower pace than development.

State Shared Revenue per Capita

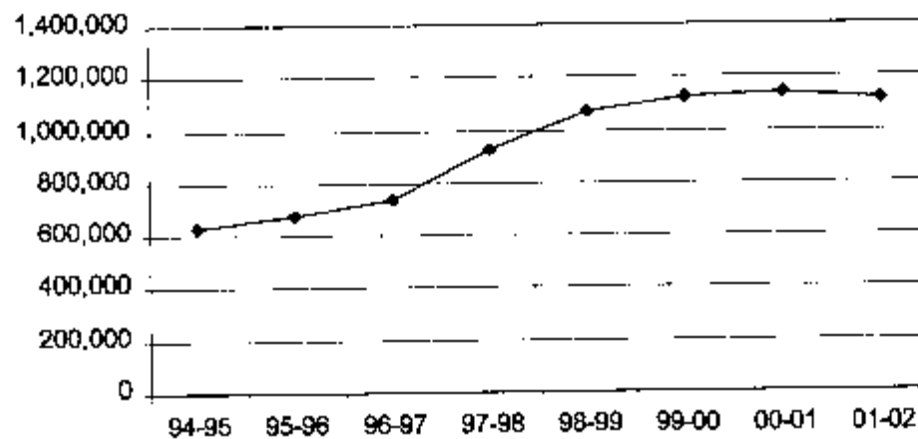


The State Shared Revenue includes State sales tax, State income tax and Auto License Tax. As shown, a large increase occurred in 96/97 and again in 01/02 after the special and regular census. The bars illustrate the revenue per capita. The Town expects an increase in State Shared Revenue in FY01-02 after the 2000 census based on population growth.

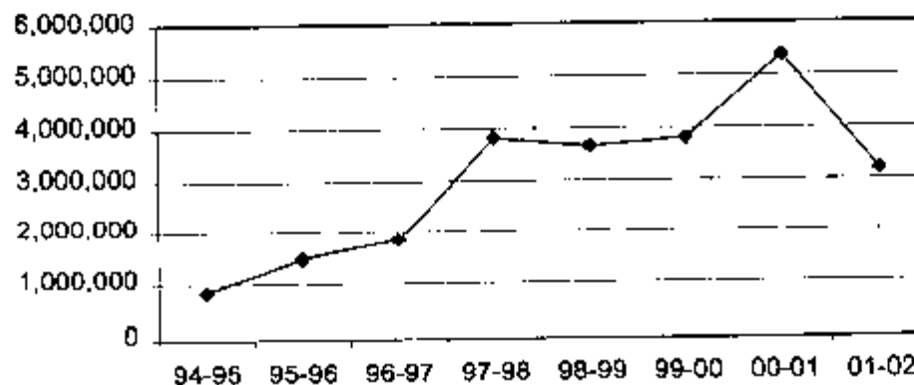
Charges for all Funds



The charges for service include fees charge to a user of a specific service. For example, charges for use of the pool, charges for solid waste removal and charges for park rentals. As shown, these charges continue to increase based on growth and the related increase in service delivery.

Franchise Fees


Franchise fees tend to increase with growth since they are based on gross revenue to the company. There is a slight dip in the projection for FY02 because of the conservative budgeting policy.

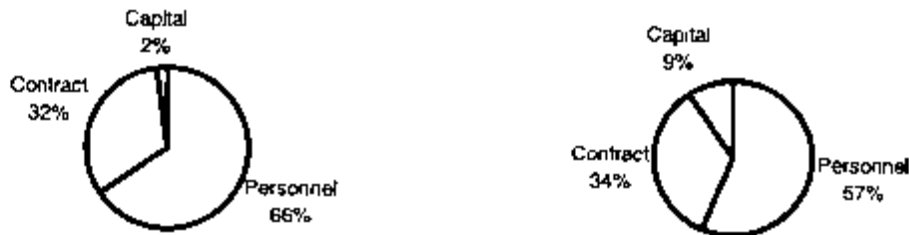
Investment Income


The investment income generally increases with increases in the Funds cash balances, as long as rates do not decrease for an extended period of time. The large decrease shown in this fiscal year is a result of many anticipated capital projects creating less cash on hand, a projected lower interest rate and the conservative budget policy.

The following table shows the revenue and expenditures of the General Fund. The projected figures are estimates based on the most recent information. Closing entries and adjustments at year-end will impact these projections.

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue				
Revenue	<u>\$ 36,503,479</u>	<u>\$ 38,860,684</u>	<u>\$ 52,106,063</u>	<u>\$ 56,283,400</u>
Expenditures				
Personnel	21,138,361	23,270,542	26,708,450	32,861,343
Contractual/Other	10,665,256	12,733,618	13,257,093	20,218,404
Capital Outlay	2,270,759	1,414,012	902,041	5,541,063
SUB-TOTAL	34,074,376	37,418,172	40,867,584	58,620,810
Net Transfers	4,048,662	1,228,065	5,206,391	1,124,224
Total Expenditures	<u>\$ 38,123,038</u>	<u>\$ 38,646,237</u>	<u>\$ 46,073,975</u>	<u>\$ 59,745,034</u>

COMPARISON OF PROJECTED FY01 TO ADOPTED FY02



As shown on the graphs above, the capital and contractual/other portion of the budget grew more in relation to the total expenditure budget (not including transfers). Last fiscal year capital outlay was limited to only replacement vehicles creating a greater need for replacement and new capital outlay in FY02. Also, a major component of the capital outlay – the replacement of the computer system – was not completed in FY01 and the costs of the entire project are carried forward to FY02.

The Street Fund accounts for various activities related to maintaining a safe flow of traffic and certain level of drivability of the streets in the community. Examples of these activities are cracksealing, pothole repair, traffic signal maintenance, street sweeping, and street striping and right of way maintenance.

The following table shows the revenue and expenditures of the Street Fund. As shown, in FY02 the State revenue increases by 131.3% over the FY01 projected amount. There are two reasons for this increase. The first is that state shared revenue is based on population in relation to the total population. The population is based on census figures. Gilbert is growing faster than surrounding communities and received a large increase based on the 2000 census figures. The second reason is that the Council decided to dedicate Vehicle License Tax revenue to maintenance of streets. This revenue had been in the General Fund.

Gilbert hired a consultant during FY00 to provide a detailed analysis of pavement condition and discovered that it would take about \$13,000,000 to catch up on deferred maintenance. The Council received this report and decided to make this a priority by moving the Vehicle License Tax revenue to this Fund as a permanent increase in revenue.

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue				
State	4,453,087	4,794,748	4,969,000	11,494,000
Other Misc Revenue	11,827	141,693	80,400	195,000
Total Revenue	<u>\$ 4,464,914</u>	<u>\$ 4,936,441</u>	<u>\$ 5,049,400</u>	<u>\$ 11,689,000</u>
Expenditures				
Personnel	967,298	1,033,856	1,262,143	1,695,485
Contractual/Other	1,375,802	2,103,559	2,409,267	4,450,446
Capital Outlay	727,762	1,026,296	281,013	1,273,200
Debt Service	0	0	0	0
SUB-TOTAL	3,070,860	4,163,711	3,952,423	7,419,131
Net Transfers	991,363	878,932	1,222,286	5,748,631
Total Expenditures	<u>\$ 4,062,223</u>	<u>\$ 5,042,643</u>	<u>\$ 5,174,709</u>	<u>\$ 13,167,762</u>

ENTERPRISE FUNDS

The following tables show the cash status of the Enterprise Funds; Water, Wastewater and Solid Waste. The cash status is different than the retained earnings balance. The retained earnings balance reflects the expenditure of depreciation, not capital purchases and it reflects the expenditures of interest repayment on debt, not the principal repayment. The cash status includes capital purchases and all debt repayment costs, but not depreciation.

WATER FUND

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue				
Customer charges	12,107,258	13,385,692	13,556,079	14,648,400
Other revenue	5,822,634	6,575,685	1,788,951	1,832,400
Total Revenue	<u>\$ 17,929,892</u>	<u>\$ 19,961,377</u>	<u>\$ 15,345,030</u>	<u>\$ 16,480,800</u>
Expenditures				
Personnel	1,588,903	1,925,100	1,937,940	2,343,805
Contractual/Other	3,219,389	4,992,250	6,418,218	5,535,456
Capital Outlay	4,608,451	4,908,307	460,677	164,000
Debt Service	3,407,536	2,661,283	2,948,430	2,933,223
SUB-TOTAL	12,824,279	14,486,940	11,765,265	10,976,484
Net Transfers	(92,171)	103,000	1,096,548	4,326,275
Total Expenditures	<u>\$ 12,732,108</u>	<u>\$ 14,589,940</u>	<u>\$ 12,861,813</u>	<u>\$ 15,302,759</u>
Cash Balance	\$ 13,645,564	\$ 19,017,001	\$ 21,500,218	\$ 22,678,259

WASTEWATER FUND

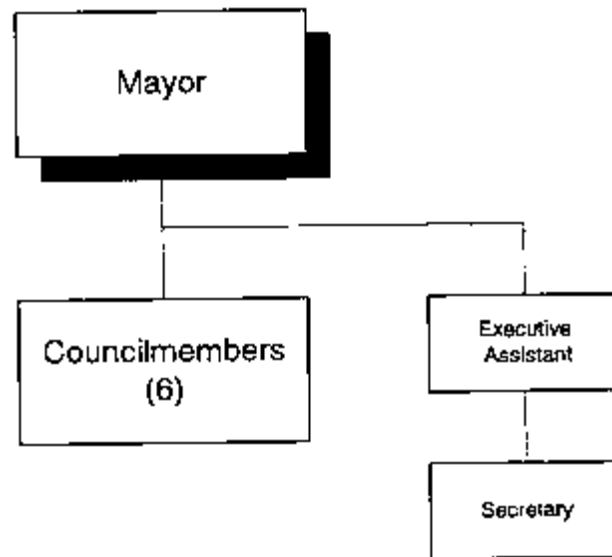
	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue				
Customer charges	7,694,448	8,775,997	9,805,990	10,090,100
Other revenue	9,529,264	9,385,471	1,144,650	965,500
Total Revenue	<u>\$ 17,223,712</u>	<u>\$ 18,161,468</u>	<u>\$ 10,950,640</u>	<u>\$11,055,600</u>
Expenditures				
Personnel	448,041	494,768	520,573	877,141
Contractual/Other	3,088,774	4,676,044	3,847,416	5,730,070
Capital Outlay	10,793,009	3,410,768	314,275	464,000
Debt Service	10,936,496	7,279,593	737,741	833,795
SUB-TOTAL	25,266,320	15,861,173	5,420,005	7,905,006
Net Transfers	496,451	(573,300)	864,748	4,703,359
Total Expenditures	<u>\$ 25,762,771</u>	<u>\$ 15,287,873</u>	<u>\$ 6,284,753</u>	<u>\$ 12,608,365</u>
Cash Balance	\$ 28,069,239	\$ 30,942,834	\$ 35,608,721	\$ 34,055,956

Note: Actuals for FY99 and FY00 are based on the Comprehensive Annual Financial Report which includes activity for the MPC bonds not included in FY01 and FY02.

SOLID WASTE FUNDS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue				
Customer charges	5,153,154	5,674,499	6,642,295	7,966,673
Other revenue	19,902	74,504	136,505	95,000
Total Revenue	<u>\$ 5,173,056</u>	<u>\$ 5,749,003</u>	<u>\$ 6,778,800</u>	<u>\$ 8,061,673</u>
Expenditures				
Personnel	1,334,666	1,532,444	1,697,875	1,964,158
Contractual/Other	2,612,791	3,856,718	3,588,305	4,395,927
Capital Outlay	818,924	609,878	248,883	1,166,492
Debt Service	0	0	0	0
SUB-TOTAL	4,766,381	5,999,040	5,535,063	7,526,577
Net Transfers	428,663	(186,884)	445,041	543,387
Total Expenditures	<u>\$ 5,195,044</u>	<u>\$ 5,812,156</u>	<u>\$ 5,980,104</u>	<u>\$ 8,069,964</u>
Cash Balance	\$ 798,569	\$ 735,416	\$ 1,534,112	\$ 1,525,821




RESPONSIBILITIES

- Respond to community needs and plan for development.
- Provide clear, consistent policy and executive leadership for Gilbert.
- Provide legislative direction to the organization.
- Provide leadership and contribute to regional policy formulation.
- Represent and participate in cooperative relationships emphasizing balanced economic development with residential growth in sync with industrial and commercial growth.
- Ensure accessibility to the organization through Neighborhood Services, web page, support staff, etc.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Appointed Community Working Group to review the Capital Improvements Plan.
- Completed General Plan review and referred the Plan to voters November 6, 2001.
- Developed four ballot questions and referred them to the voters for approval November 6, 2001.
- Conducted election in spring 2001 and elected a new Mayor and two new Councilmembers.
- Established the Human Relations Commission to improve the community awareness of diversity.

GOALS	OBJECTIVES
<p>Provide financial responsibility and prudent use of all public funds by adopting annual and long-term financial plans and reviewing independent audits of operations.</p>	<ul style="list-style-type: none"> ✓ Adopt 5 Year Capital Improvements Program by December 1 of each year. ✓ Review system development fee requirements annually and adopt changes as may be required. ✓ Adopt balanced Annual budget by June 30. ✓ Adopt multi-year financial management forecast plan by December 2001. ✓ Accept annual CAFR by December 31 of each year.
<p>Identify citizen participation and representation opportunities and provide timely formation, effective boundary definitions and support to their existence.</p>	<ul style="list-style-type: none"> ✓ Maintain Council Liaison appointments to all boards and committees formed by the Council. ✓ Semi-Annual meetings on a rotating basis with Design Review Board, Planning and Zoning Commission, Parks and Recreation Commission and Redevelopment Commission. ✓ Support implementation of Community of Character principals.
<p>Provide leadership and participate in relevant national, state, regional and local organizations to assure informed leadership and innovation in Gilbert.</p>	<ul style="list-style-type: none"> ✓ Provide for continued representation and educational opportunities for the Mayor and Council by attending national and regional conferences. ✓ Participation in the Arizona League of Cities and Towns Policy formation process. ✓ Representation at all Maricopa Association of Governments Regional Council meetings ✓ Bi-yearly meetings with local school boards. ✓ Bi-yearly meetings with Salt River Project and Arizona Public Service. ✓ Bi-yearly meetings with Chamber of Commerce.
<p>Provide timely responses to citizen inquiries and concerns.</p>	<ul style="list-style-type: none"> ✓ Review procedures and develop process for timely response.
<p>Conduct effective Council meetings which includes consideration and encouragement of stakeholder participation to assure an informed decision making process.</p>	<ul style="list-style-type: none"> ✓ Implement Agenda management and time management for all Council meetings.
<p>Keep the public informed of issues and Council concerns.</p>	<ul style="list-style-type: none"> ✓ Conduct study sessions on major community issues to allow for comprehensive discussion and understanding of issues before Council action. ✓ Hold Town Hall meetings and "Conversations with Mayor".

GOALS	OBJECTIVES
Improve departmental communication program.	<ul style="list-style-type: none"> ✓ Provide high speed data connections to all Councilmembers. ✓ Provide digital messaging pagers to all Councilmembers.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Citizen rating on policy decisions	71%	69%	70%	73%
% of Citizens who see improvements in residential quality over past 5 years	46%	52%	55%	60%
% of Citizens who believe Gilbert officials encourage citizen participation	66%	60.2%	62%	62%



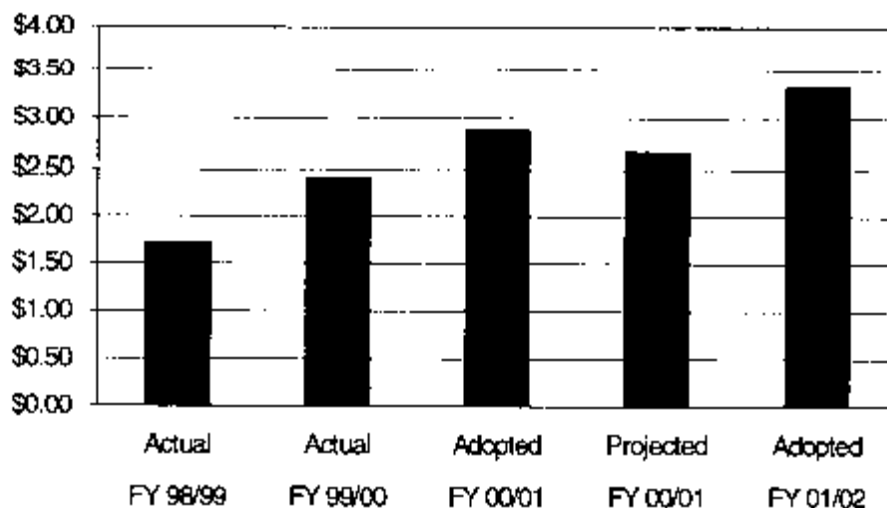
BUDGET NOTE

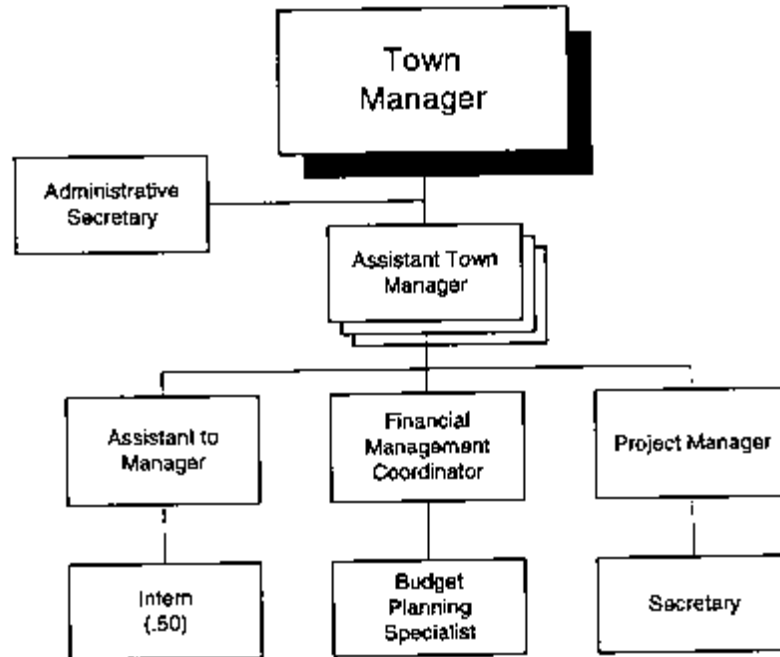
The Mayor and Council salaries increased 22%. The increase is the first in over 4 years. Other expenses increased by \$45,504 from the adopted FY01 budget.

Included in the increase is an increase in memberships and dues as a result of the increase in population.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	91,874	171,345	172,824	182,247	210,842
Contractual/Other	130,519	159,981	222,471	179,899	267,975
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	222,393	331,326	395,295	362,146	478,817
Net Transfers	(48,925)	(67,486)	(65,200)	(56,169)	(70,426)
Total Expenditures	<u>\$ 173,468</u>	<u>\$ 263,840</u>	<u>\$ 330,095</u>	<u>\$ 305,977</u>	<u>\$ 408,391</u>
General Fund Subsidy	\$ 173,468	\$ 263,840	\$ 330,095	\$ 305,977	\$ 408,391

Cost per Capita



RESPONSIBILITIES

- Provide management direction and leadership in implementing Town policies, programs and objectives in a fair, consistent, equitable, effective and professional manner.
- Provide long range planning, program development, and resource planning to assure orderly, quality, balanced development and public services.
- Provide staff support and services to the Council to allow for well informed, equitable and insightful policymaking and decisionmaking for Gilbert.
- Respond in an informed, professional manner in addressing service questions from citizens, developers and other agencies.
- Foster positive intergovernmental relations.
- Maintain a culture of shared leadership, which promotes participation of all employees in provision of services.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Staffed and completed Capital Improvements Plan through Community Working Group process and Council approval.
- Received the Distinguished Budget Presentation Award.

GOALS	OBJECTIVES
Provide principle-centered leadership and management of Town operations in alignment with all applicable laws, regulations, town council policies and directives, and the ICMA code of ethics.	<ul style="list-style-type: none"> ✓ Incorporated Character Counts principals into existing training programs.
Keep the Town Council apprised of all pertinent municipal activities.	<ul style="list-style-type: none"> ✓ Publish monthly report in Council packets. ✓ Public Information Officer and Assistant to Town Manager personally contact Mayor and Council individually at least monthly. ✓ Town Manager to provide written updates as needed.
Monitor applicable legislative and regulatory directives to insure Town compliance.	<ul style="list-style-type: none"> ✓ Legislative analysis shared with all departments within 30 days of adjournment.
Influence Public Policy Decision making at the Federal, State, Regional and Local Level.	<ul style="list-style-type: none"> ✓ Seek Council direction in matters that may significantly effect Town operations. ✓ Act on directions provided by Council in a timely basis.
Establish and Maintain effective intergovernmental relationships which support mission, vision and values of Council directives.	<ul style="list-style-type: none"> ✓ Staff will attend and participate in appropriate regional and statewide organizations and model the Town's mission, vision and values.
Represent the Town in transportation planning and implementation matters with the State and County agencies.	<ul style="list-style-type: none"> ✓ Actively participate in RPTA, MAG, ADOT and MCDOT.

GOALS	OBJECTIVES
Provide reporting and management for capital projects.	<ul style="list-style-type: none"> ✓ Incorporate a new position into the Department for management of capital projects. ✓ Continue implementation of Project 2000 and Project Central as a town-wide standard for project management. ✓ Explore use of optical imaging system for document and project management.
Implement performance-measurement townwide.	<ul style="list-style-type: none"> ✓ Assist in efforts to bring alignment between strategic plan and individual performance plans. ✓ Assist in standard setting for performance management system. ✓ Continue training in performance measurement on a quarterly basis. ✓ Prepare a semi-annual report with measurements by June, 2002. ✓ Incorporate performance measurement into new financial system where possible.
Become a higher performing organization through increased emphasis on CQI (continuous quality improvement).	<ul style="list-style-type: none"> ✓ Celebrate successes through publication in Your Town. ✓ Discuss CQI at the Executive Team on a monthly basis.
Alignment within organization from the Strategic Plan to employee performance plan.	<ul style="list-style-type: none"> ✓ Update Strategic Plan by December, 2002. ✓ Provide support in alignment initiatives through process and training.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Anticipated
% of survey respondents rating Town Manager officer as responsive	78%	83.5%	84%	88%
% of population satisfied with value received from tax dollar	81%	82%	84%	86%
% employees that have access to training needed for advancement	N/A	70%	N/A	74%

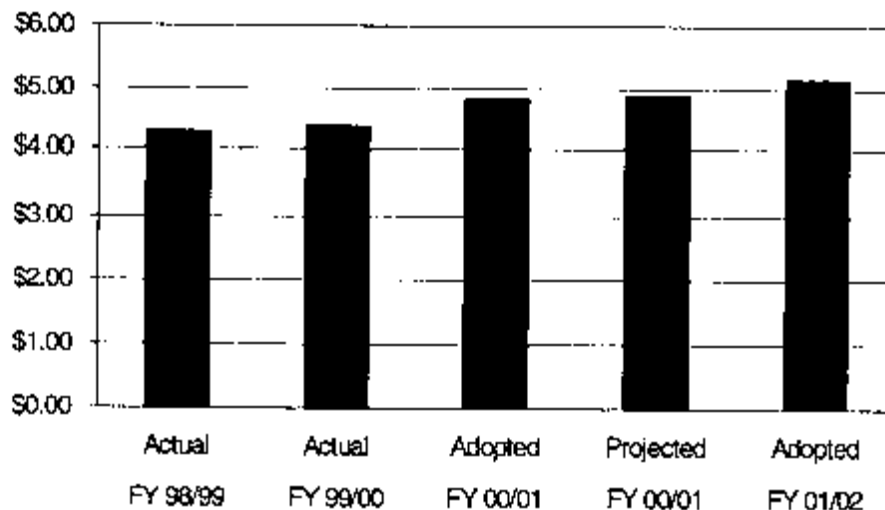
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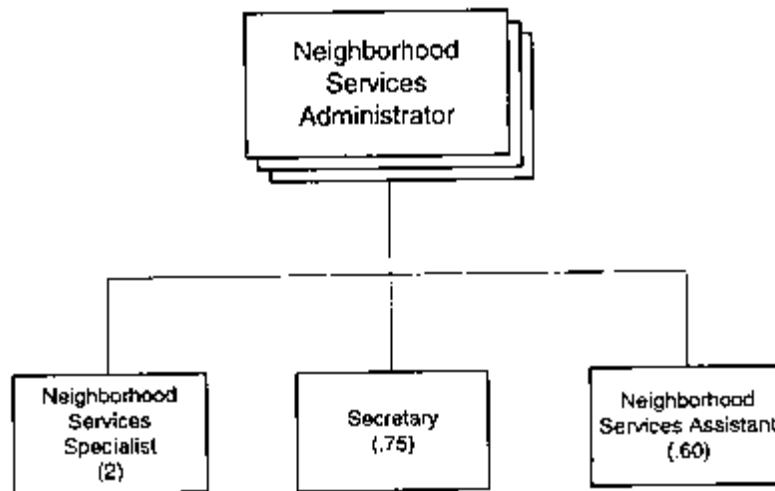
The Town Manager budget includes the addition of a Capital Improvement Coordinator and a Secretary. These position costs are offset by charges to

Capital Projects. Another major change is the addition of Legislative Consulting of \$2,500 per month.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	450,820	525,744	614,920	614,966	749,343
Contractual/Other	97,936	94,231	109,050	117,782	187,672
Capital Outlay	12,751	21,370	0	0	18,000
Other	0	0	0	0	0
SUB-TOTAL	561,507	641,345	723,970	732,748	955,015
Net Transfers	(129,999)	(162,710)	(166,513)	(168,531)	(323,628)
Total Expenditures	<u>\$ 431,508</u>	<u>\$ 478,635</u>	<u>\$ 557,457</u>	<u>\$ 564,217</u>	<u>\$ 631,387</u>
General Fund Subsidy	\$ 431,508	\$ 478,635	\$ 557,457	\$ 564,217	\$ 631,387

Cost per Capita



RESPONSIBILITIES

- Assist neighborhoods with fast and effective resolution of community concerns.
- Register new neighborhoods and maintain registration process.
- Coordinate meetings for Capital Improvement Projects and Parkway Improvement Districts.
- Serve as a resource to all departments for public meetings.
- Administer the WIN Grant Program.
- Staff the Congress of Neighborhoods.
- Staff the Community Activities Board.
- Staff the Arts Advisory Board.
- Administer the Helping Our Town (HOT) Program.
- Encourage strong partnerships and public dialog.
- Serve on the Leadership Centre Board.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Facilitated 11 PKID neighborhood meetings to encourage citizen participation in improvements to their neighborhoods.
- Participated in 65 neighborhood meetings providing education and conflict resolution.
- Administered the WIN Grant Program, helping 16 neighborhoods improve their safety and quality of life.
- Facilitated the Congress of Neighborhoods and the HOA Task Force communicating community priorities to the Town Council.
- Created and assisted in seating the Arts Advisory Board.
- Participated in Sister City Wider Horizons program.
- Received two Awards of Excellence from City- County Communications and Marketing Association (3CMA).
- Coordinated community Millennial Quilt project and Gilbert Time Capsule.
- Assisted Gilbert citizens and organizations through Helping Our Town (HOT) Program.
- Recognized excellence in neighborhoods through neighborhood awards.

Neighborhood Services (109)

GOALS	OBJECTIVES
Assist neighborhoods with fast and effective resolution of community concerns.	<ul style="list-style-type: none"> ✓ Provide education, information & assistance to residents.
Encourage strong partnerships and public dialog so that citizens, organizations, businesses and the Town can solve problems and accomplish neighborhood goals together.	<ul style="list-style-type: none"> ✓ Provide opportunities for citizen input. ✓ Encourage partnerships and community building by rewarding successful entities through neighborhood awards program. ✓ Encourage neighborhoods to apply for WIN Grants. ✓ Register new neighborhoods and maintain registration process. ✓ Provide staff support to the Community Activities Board. ✓ Support neighborhoods with community outreach.
Provide external and internal customers with timely, courteous, cost-effective and competent customer service.	<ul style="list-style-type: none"> ✓ Staff trained to provide excellent customer service. ✓ Enhance interdepartmental communications and cooperation. ✓ Maintain relationships with governmental agencies and community organizations. ✓ Foster and develop volunteerism and leadership skills.
Assist HOAs and neighborhoods to be organized and capable of governing their neighborhoods.	<ul style="list-style-type: none"> ✓ Educate and mobilize residents.
Encourage and promote the fine arts in the community, which contribute to the quality of life and to the social and economic well being of Town residents.	<ul style="list-style-type: none"> ✓ Establish an Arts Advisory Board and provide staff support.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of issues handled	184	248	131	150
# of partnerships facilitated	118	93	106	100
# of community meetings facilitated	127	119	153	150
# of volunteer hours	978	1,198	1,374	1,375
# of calls for assistance	N/A	7,680	9,802	10,000

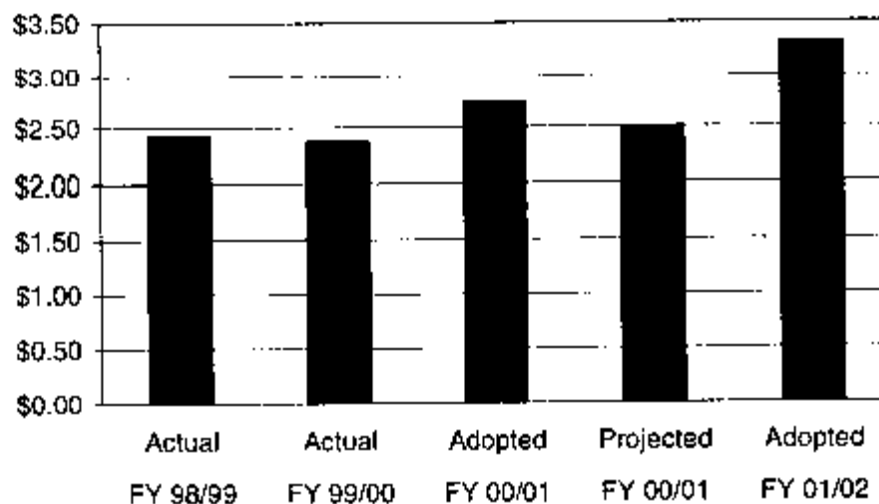
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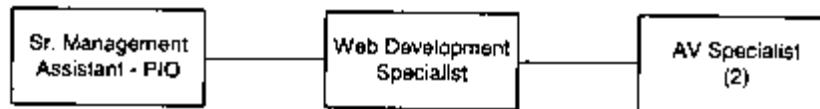
This budget increases by 28% or \$89,427. Included in this amount are salary increases and benefit changes of \$21,125, WIN grants of \$15,741, office

furnishings of \$10,000, an increase in support for SVNLC of \$12,500, \$3,000 for Congress of Neighborhoods, and a replacement vehicle for \$19,000.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	154,374	165,280	208,254	189,699	229,379
Contractual/Other	71,524	77,728	91,799	83,076	125,601
Capital Outlay	4,354	0	0	0	19,000
Other	0	0	0	0	0
SUB-TOTAL	230,252	243,008	300,053	272,775	373,980
Net Transfers	15,924	17,500	15,000	15,000	30,500
Total Expenditures	<u>\$ 246,176</u>	<u>\$ 260,508</u>	<u>\$ 315,053</u>	<u>\$ 287,775</u>	<u>\$ 404,480</u>
General Fund Subsidy	\$ 246,176	\$ 260,508	\$ 315,053	\$ 287,775	\$ 404,480

Cost per Capita


**RESPONSIBILITIES**

- Internal and external publications, including "Gilbert – Your Town," Town Page, Spotlight, and Talk of the Town.
- Write and circulate press releases.
- Facilitate media requests for information and interviews.
- Coordinate and plan press conferences; write speeches and communications on behalf of Mayor and Council.
- Act as primary Town spokesperson.
- Coordinate and conduct group tours of municipal facilities.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Increased staff involvement in publications with new regular features from Crime Prevention and Code Enforcement.
- Completed information campaign for Census 2000.
- Began Growing Smarter and Heritage District information/marketing campaign.
- Coordinated Primary and General Election information programs.
- Implemented new Gilbert logo.
- Assisted Fire Department in creating drowning prevention program.
- Conducted two in-house training sessions on communication.
- Participated in Wider Horizons by mentoring an Irish worker for six weeks.

GOALS	OBJECTIVES
Present the Town of Gilbert, its staff and its services and programs in an informative, positive light to the community (residents, business, media).	<ul style="list-style-type: none"> ✓ Through monthly publications of Gilbert-Your Town, Town pages, press releases and other means, showcase the Town and its staff while delivering the message that Town taxes are well spent. ✓ Serve as Town spokesperson, answering queries and connecting staff with information to those requesting it. ✓ Coordinate information delivered through municipal water bills and Town Square marquee sign.
Ensure that Town staff is well informed on matters that affect their ability to perform their tasks.	<ul style="list-style-type: none"> ✓ Through monthly Talk of the Town employee newsletter present information that also serves to maintain and boost morale. ✓ Work with Employee Relations Committee to provide information and increase participation among employees on matters relevant to their work. ✓ Participate in CQI process by spreading the CQI message; remain active in AQA process.
Provide public affairs support and act as liaison to the Mayor, Town Council Members, and Town Manager.	<ul style="list-style-type: none"> ✓ Draft speeches and other communications as requested by Mayor and Council. ✓ Keep Town Manager informed through monthly meetings on public information issues. ✓ Produce monthly Spotlight statistics report for Mayor and Council and staff.
Proactively target and respond to requests for information on key issues and projects of interest to the community and the media. Respond to requests within legal guidelines, with speed, fairness and courtesy.	<ul style="list-style-type: none"> ✓ Coordinate with Town Clerk's office on formal Public Records requests. ✓ Be available to respond to media requests for information, interviews. ✓ Keep up-to-date listing of media contacts and provide them with news and information on Town activities.
Promote the Town through positive stories about the community and staff.	<ul style="list-style-type: none"> ✓ Offer weekly story and feature ideas to media along with information on meetings and events. ✓ Expand media contacts to include specialty publications and ethnic media outlets.
Help develop broader awareness of Town news and events through Cable Channel 11 programming and website.	<ul style="list-style-type: none"> ✓ Assist Technology Services with development of television programming, including informational videos and live programs. ✓ Provide information for website content.
Maintain Town's identity through consistent graphic image presentation.	<ul style="list-style-type: none"> ✓ Monitor use of Town logo and Town seal and assist departments in graphic presentations of printed and other material. ✓ Assist departments in preparation of brochures, fact sheets and other communication strategies.
Provide a welcoming atmosphere to citizens wanting to learn about their local government.	<ul style="list-style-type: none"> ✓ Conduct tours for school classes, Scout groups and other organizations as requested. ✓ Provide information at Council meetings to Scouts and other groups as needed. ✓ Monitor Public Comment Line and forward citizen questions, concerns to proper department for response/action.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of press releases	N/A	22	46	52
# of brochures developed	N/A	5	4	6
# of tours	N/A	4	8	12

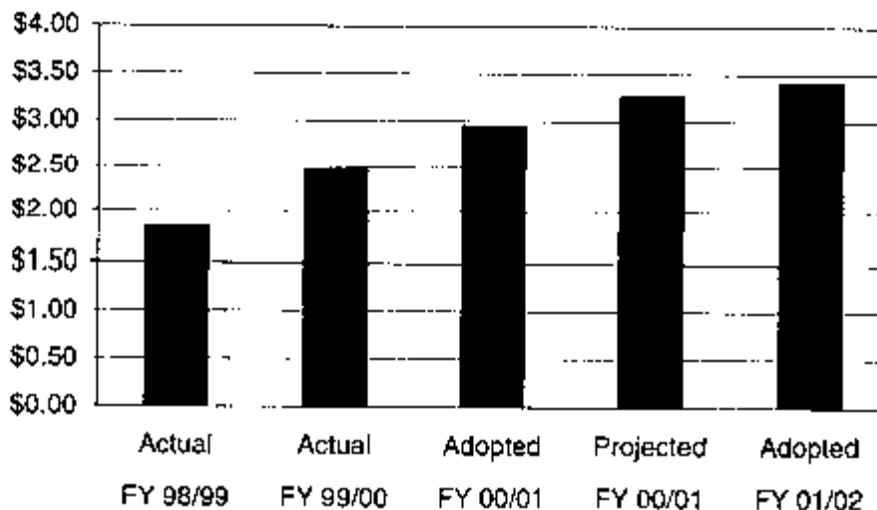
BUDGET NOTE

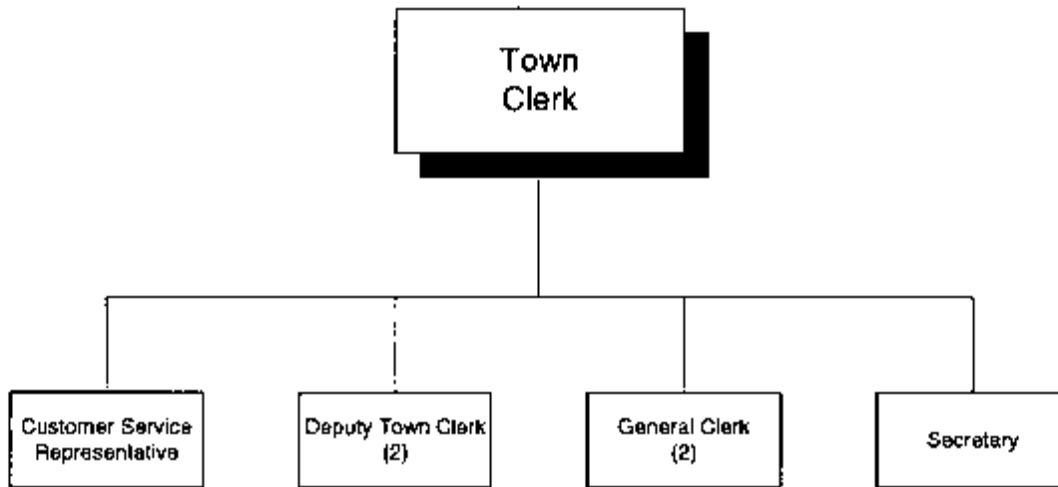
The increases in the PIO budget are mostly created by changes in Personnel. Mid year FY 01, one AV Specialist was

added to the PIO department. There is also an increase of \$19,000 for copy, printing, and binding.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	57,162	120,056	162,995	188,445	231,178
Contractual/Other	127,809	150,989	177,400	187,648	187,200
Capital Outlay	2,043	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	187,014	271,045	340,395	376,093	418,378
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 187,014</u>	<u>\$ 271,045</u>	<u>\$ 340,395</u>	<u>\$ 376,093</u>	<u>\$ 418,378</u>
General Fund Subsidy	\$ 187,014	\$ 271,045	\$ 340,395	\$ 376,093	\$ 418,378

Cost per Capita



RESPONSIBILITIES

- Coordinate the Council agenda process including preparation and distribution of agenda packets; official minutes; processing of resolutions, ordinances, and contracts; etc. Ensures compliance with Open Meeting Law and other policies and regulations.
- Administer fair and impartial Town elections. Encourage voter participation by providing voter registration information and forms.
- Administer the Town Records Management Program to provide efficient and effective controls over the creation, distribution, organization, maintenance, use and disposition of all Town records, as mandated by State law. Conduct research on legislative actions of the Town.
- Register and license businesses as identified by the Code of Gilbert.
- Recruit, monitor and schedule Advisory Boards and Commissions membership.
- Maintain the Code of Gilbert.
- Provide citizens, press, and staff with accurate and timely information regarding policies, procedures and programs.
- Serve as a liaison between cable television providers and residents, as needed, to resolve service problems, providing community information via the government access channel.
- Staff the Municipal Center main switchboard.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Administered Special Election, Primary Election, and General Election.
- Expanded accessibility to election information via the Town's website and cable Channel 11.
- Trained approximately 50 Town employees on the Town's Document Imaging Software.
- Completed scanning of 95% of historical documents to the Town's Document Imaging System.
- Expanded accessibility to business license and registration forms and information sheets via the Town's website.
- Prepared and issued RFP for Legal Advertising Services.
- Developed training materials and conducted training for board/commission members on Open Meeting Law and Conflict of Interest with Town Attorney.
- Participated in the selection process for the replacement of the Prime Computer Replacement.

GOALS	OBJECTIVES
Continue to encourage and monitor participation in Town of Gilbert municipal elections.	<ul style="list-style-type: none"> ✓ Analyze the effectiveness of methods used to improve voter turnout for the Spring 2001 and Fall 2001 elections by December 2001. ✓ Report to Council on voter participation and the effectiveness of methods deployed by January 2002.
To encourage citizen participation on Town Boards, Commissions, and ad hoc committees.	<ul style="list-style-type: none"> ✓ Investigate and determine the feasibility of implementing "optional" on-line completion of applications by December 2001. ✓ Develop and implement a system to allow citizens to express interest in board and commission openings at any time and receive notification of openings as they occur by June 30, 2002.
To increase customer satisfaction by expanding the accessibility of licensing and registration information.	<ul style="list-style-type: none"> ✓ Pilot over-the-counter issuance of licenses that do not require review by other departments by December 2001. ✓ Improve license and registration processes in conjunction with installation of new licensing software by March 2002.
To ensure Town records are maintained and accessible in accordance with State Law.	<ul style="list-style-type: none"> ✓ Provide on-going assistance in assessment and implementation of document imaging software in Town departments. ✓ Respond to 90% of all requests for public records requests, excluding subpoenaed records, within 24 hours. ✓ Respond to 100% of all requests for subpoenaed records within the timeframe allowed by law. ✓ Develop a Vital Records Program with stakeholder departments by June 2002.
To provide internal and external customers with quality Council agendas and packets.	<ul style="list-style-type: none"> ✓ Develop an implementation plan for electronic access to Council agendas and packets for internal and external customers by December 2002.
To provide efficient and effective central telephone and reception services at the Municipal Center.	<ul style="list-style-type: none"> ✓ Develop a system to track voice mail complaints received by the main switchboard by December 2001. ✓ Provide on-going training to front office staff on Town operations to continue to expand personal knowledge of the organization. ✓ Identify opportunities for improvement of information available at the main switchboard and implement a plan to provide more efficient service to internal and external customers by December 2001.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Pages of City Council minutes	551	543	495	550
Resolutions processed	135	91	100	110
Ordinances	69	105	67	70
Licenses/Registrations	2,245	2,088	2,126	2,500

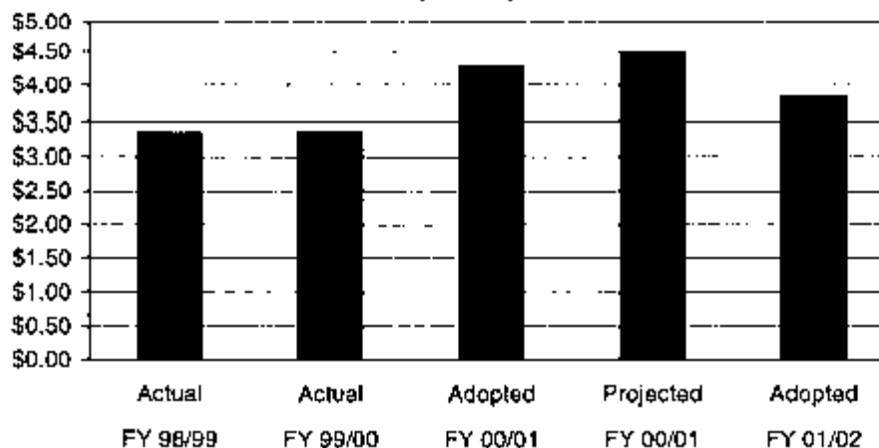
BUDGET NOTE

The Town Clerk budget for FY02 is 5% less than adopted FY01. However, FY01 projected is \$23,061 over adopted due to an unplanned election in November 2000. Major change in contractual expenses for

FY02 is a decrease in election costs of \$47,145 since only election is planned for FY02. This decrease is offset by minor increases in various line items.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue					
Business/Alcohol Licenses	<u>\$ 97,985</u>	<u>\$ 127,320</u>	<u>\$ 98,000</u>	<u>\$ 119,120</u>	<u>\$ 123,000</u>
Expenditures					
Personnel	229,494	285,134	303,356	299,513	319,333
Contractual/Other	106,994	87,635	191,700	218,604	151,706
Capital Outlay	5,585	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	342,073	372,769	495,056	518,117	471,039
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 342,073</u>	<u>\$ 372,769</u>	<u>\$ 495,056</u>	<u>\$ 518,117</u>	<u>\$ 471,039</u>
General Fund Subsidy	\$ 244,088	\$ 245,449	\$ 397,056	\$ 398,997	\$ 348,039

Cost per Capita


This is a contract service.

RESPONSIBILITIES

- Day-to-day legal advice to staff on personnel issues, zoning, elections, litigation, civil rights, risk management, construction, environmental issues, public records, conflict of interest, open meeting law; draft and review contracts; prepare Code amendments; report to Town on new legislation and cases with impact the Town.
- Attend Council meetings and Planning and Zoning Commission meetings.
- Establish and attend regular meetings with designated staff.
- Prepare formal written legal opinions at the request of staff and Council.
- Review rezoning ordinances; prepare ULDC amendments; assist in implementation of Growing Smarter requirements.
- Process real property acquisitions.
- Provide advice and work with Water Resources regarding water matters.
- Administer Public Defenders' Contracting Program.
- Provide special counsel services regarding water, utilities, litigation, and telecommunications.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- **Construction:** Implemented new state design-build legislation, a major change in public works bidding laws, drafted contracts and negotiated one of the first design-build projects in Arizona; completed construction documents for Public Safety Complex; completed standard form of Supplemental conditions for EJCDC contract form.
- **Planning and Zoning:** Participated in the Growing Smarter Task Force and development of the Growing Smarter General Plan.
- **Water Matters:** Established regular and continuing meetings with Water Resource staff to address water issues of the Town; completed RWCD Transportation Agreement; completed SRP Domestic Water Agreement.
- **Open Meeting Law:** Held Training seminars for Boards/Commissions and responsible staff regarding Open Meeting Law with Town Clerk.
- **Litigation:** Developed and implemented procedures and staffing to handle Town's insurance defense work; prevailed in Appeals Court on Williams Gateway overflight litigation and in jury trial on a wrongful termination claim; negotiated a settlement favorable to the Town of a complex Americans with Disability Act lawsuit; used EPA mediation to settle wastewater permitting complaint; settled condemnation from Bland property; settled several other cases and notices of claims.
- **San Tan Freeway:** Developed standard Noise Barrier Development Agreement form for use with development of noise sensitive uses adjacent to Freeway.
- **Municipal Property Corporation:** Completed creation of Public Facilities MPC.
- **Telecommunications:** Negotiated numerous telecommunications licenses for use of public site leases for telecommunications facilities.
- **Real Property:** Developed and implemented standard procedures for the Town for real property acquisitions.
- **Personnel Policies:** Updated Personnel Policies in coordination with Personnel Department.

GOALS	OBJECTIVES
Quicker processing and closing of real property acquisitions.	✓ Develop program for staff training and coordination.
Facilitate staff's ability to do more on their own before calling Attorney's office.	✓ Refine standard forms and contracts. ✓ Prepare procedural manuals.
Clean up outdated closed files.	✓ Pull and review old files and coordinate with Town staff regarding destruction of files.
Improve construction contracting processes and plan for alternative procurement methods.	✓ Review and revise construction contract forms. ✓ Train staff on construction contracting.
Improve process for development agreements.	✓ Work with Planning Department to establish criteria for use of development agreements. ✓ Create standard form of development agreement.
Improve use and effectiveness of technology and e-mail.	✓ Increase skills in power point presentations. ✓ Each Legal staff member to attend at least one seminar. ✓ Continue use of e-mail for quick responses.
Quick response to staff and Council requests.	✓ Continue weekly legal staff meetings to review new requests, immediate internal assignment of responsibility; improve tracking of assignments.
Quality control for legal opinions and other documents prepared by legal staff.	✓ Senior level reviews; develop standard formats; consistent proofing.
Clear internal assignments.	✓ Continue to implement organizational chart provided to Town. ✓ Seek input from staff regarding effectiveness of current organization.
Assure compliance with Growing Smarter legislation.	✓ Work with Planning Department staff to implement Growing Smarter General Plan and implementing ordinances.
Update of Unified Land Development Code (ULDC).	✓ Work with Planning Department staff to and consultant to prepare revised ULDC.
Respond to Council retreat items.	✓ Complete staff report regarding agricultural preservation. ✓ Work with HOA's to complete model CCR elements regarding developer transition. ✓ Work with Police Chief to develop Police Civilian Review Board. ✓ Work with staff and school districts to develop joint use agreements.
Facilitate Town goals regarding electric aggregation.	✓ Provide adequate legal staff to review electric utility information; provide recommendations.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Average time to return phone calls	These are new measures that will be tracked during the current fiscal year and reported on in next years budget.			
% of time deadlines are met				
Number of objectives completed				
% of actual expenditures to budget				
Total hours billed General Counsel				
Total hours billed Other Counsel				

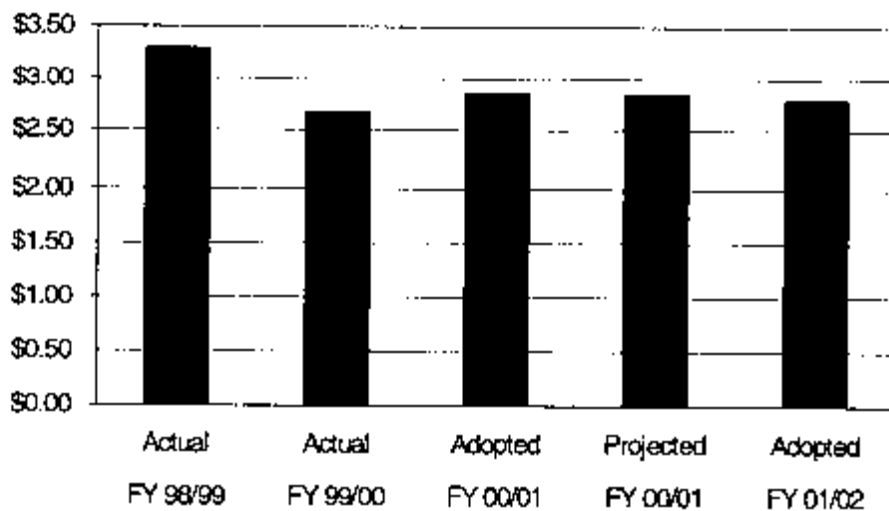
BUDGET NOTE

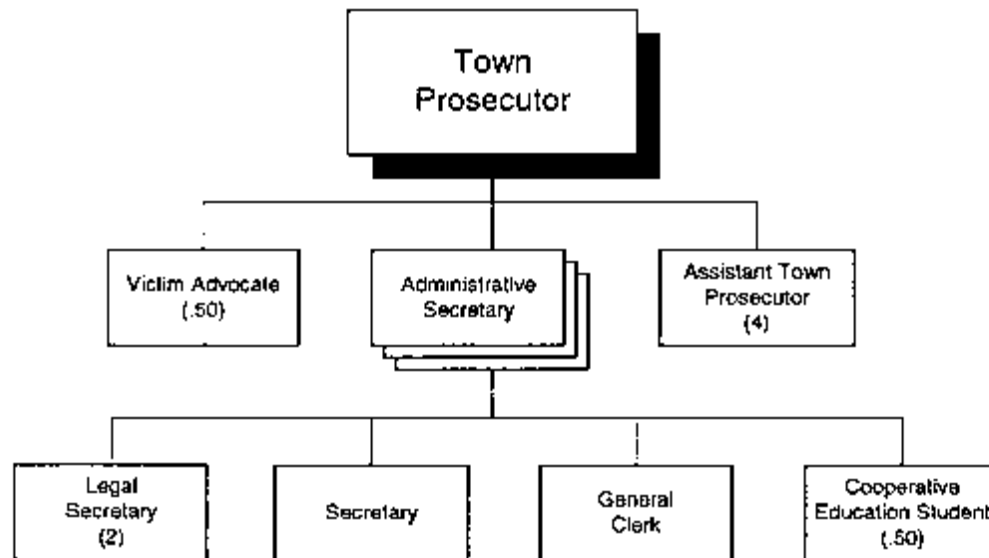
General Counsel expenses increase by 4%. The Town continues to monitor use

of these contract services to manage costs.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	333,978	293,776	326,800	325,683	340,100
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	333,978	293,776	326,800	325,683	340,100
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 333,978</u>	<u>\$ 293,776</u>	<u>\$ 326,800</u>	<u>\$ 325,683</u>	<u>\$ 340,100</u>
General Fund Subsidy	\$ 333,978	\$ 293,776	\$ 326,800	\$ 325,683	\$ 340,100

Cost per Capita



RESPONSIBILITIES

- Attend various meetings and implements plans to improve operational function of office.
- Review criminal police reports for possible charges or turndowns, assists with arraignments and pretrial conferences.
- Conduct criminal trials and trains new attorneys and staff members.
- Answer numerous telephone calls from public.
- Attend all court proceedings and prosecute cases, answer motions, file appeals, argue evidentiary hearings, evaluate cases and draft plea agreements as appropriate.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Created and implemented new phone messaging system to eliminate customer complaints and to help answer customer questions more effectively.
- Developed a positive network with other East Valley prosecutorial agencies that helped to unite strategies for casework.
- Responded to many difficult and time-consuming motions regarding the anti-ADAMS issue in a timely manner.
- Determined which case management software that would best fit the growth of the office.
- Have proceeded with plans for new facility for the future needs of the prosecutor's office.
- Solved a space issue with to conduct interviews by having a phone installed at our conference area.

GOALS	OBJECTIVES
<p>Maintain service levels and meeting customer service expectations.</p>	<ul style="list-style-type: none"> ✓ Ensure that the prosecutor's office meets the demands of a 25% increase in criminal cases incurred as a direct result of the Town's growth. Meet these demands with the assistance of a Legal Assistant who will research legal and factual issues for the numerous motions, appeals, and special actions. This individual will further assist in meeting the increased caseload demands by transcribing information for appeals and special actions for the attorneys, and reviewing any cases that are set to trial to make sure that all necessary documents have been received. Finally, the legal assistant will have the responsibility of conducting and participating in witness interviews so that attorney hours are efficiently spent on tasks that only attorneys can perform. ✓ Separate duties of the administrative secretary from the duties of a legal secretary. Allow the administrative secretary to primarily focus on supervisory and administrative duties, including the assumption of duties associated with payment of accounts. Reorganize by hiring a legal secretary to overtake the duties that have currently been handled by the administrative secretary. This will create two positions that can focus on the separate associated duties. ✓ Maintain pace with the 25% increase in caseload and resultant paperwork. Destroy files on a routine basis to allow additional space in a limited facility. Update warrants on a continuing basis to ensure accurate information. Perform duties such as filing, mail delivery, mail retrieval in the most cost-effective manner. Assign these duties to a DCE student to efficiently meet these objectives. ✓ Continue to meet both internal/external customer service needs; e.g. demands from court, police officers, defense attorneys, defendants, victims, and witnesses. As these demands continue to grow due to 25% increase in caseload, hire an additional secretary to meet these obligations. Additionally, this person can input data into the new case management system once the system is on-line in the spring of 2001. ✓ Resolve cases in a prompt and efficient manner by conducting numerous interviews simultaneously. Allow for private conferencing with victims and witnesses by prosecutors to address their concerns prior to resolving a case. Provide timely interviews with police officer/witness by defense counsel. Additional space will be necessary to meet these goals because current space limitations severely hamper the number of interviews and conferences that occur simultaneously. This space can serve dual functions.

GOALS	OBJECTIVES
Continually strive to be a better trained, motivated, and responsive staff.	<ul style="list-style-type: none"> ✓ Respond to customer requests within a 24-hour period, whether it is an internal or external customer. ✓ Pursue training opportunities to assist all staff members with personal and professional development. ✓ Strive to improve communications within the department and between the department and the court. ✓ Continue to attend meetings with the court two times per month, have meetings with all members of the prosecutor's office on a monthly basis, and staff and attorney meetings on a routine basis, not less than one time per month. Form cross-functional teams between departments as necessary to foster the C.Q.I. Principle of providing superior customer service.
Manage and effectively maintain a growing caseload docketing system, and case management system.	<ul style="list-style-type: none"> ✓ Purchase and implement the computerized case management system in the spring of 2001. Maintain this system with the assistance of technology services. Thoroughly train staff personnel in the use and operation of the computerized system upon installation. Provide training to all attorneys on the system so they are fluent in its use by the fall of 2001.
Effectively manage cases by using a new case file system that will eliminate errors and clearly direct the file flow within the office. Additional benefits include space for Rule 8 calculations, information as to whether the victim has been notified of their rights, an area to maintain case notes, and a clearly defined area in which to write the offer.	<ul style="list-style-type: none"> ✓ Develop, print, implement, and maintain a stock of these files for use in organizing cases in an effective manner. Eliminate routing errors. Eliminate the use of post-it notes that can be easily lost or separated from a file. Coordinate the new file jacket system with the case management software.
Continue development of the Gilbert Public Safety Center.	<ul style="list-style-type: none"> ✓ Ensure that there is sufficient space in the new facility for the future needs of the prosecutor's office. Efficiently organize the area for maximum use potential. Monitor implementation of design concepts with architects and construction manager as the facility progresses.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of Court appearances	4,587	5,381	5,850	6,650
# of Trials	208	388	568	750
# of guilty pleas	2,039	2,073	2,108	2,200
# of dismissals	121	342	350	380

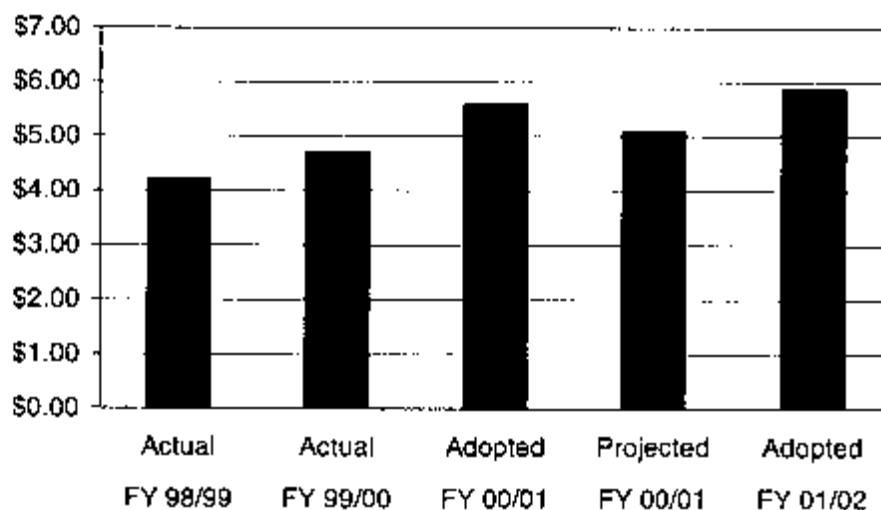
BUDGET NOTE

Prosecution costs continue to rise with Police calls for service and the resulting citations. Over the past three years, the number of court appearances has increased by 15% on average. To respond to these

increases, the budget includes additional support personnel including a Legal Secretary, a part time Victim Advocate, and a part time Cooperative Education Student.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	357,949	434,321	519,700	506,098	617,203
Contractual/Other	61,832	82,326	84,645	81,391	100,991
Capital Outlay	5,129	0	40,000	0	0
Other	0	0	0	0	0
SUB-TOTAL	424,910	516,647	644,345	587,489	718,194
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 424,910</u>	<u>\$ 516,647</u>	<u>\$ 644,345</u>	<u>\$ 587,489</u>	<u>\$ 718,194</u>
General Fund Subsidy	\$ 424,910	\$ 516,647	\$ 644,345	\$ 587,489	\$ 718,194

Cost per Capita


No staff is associated with this responsibility center.

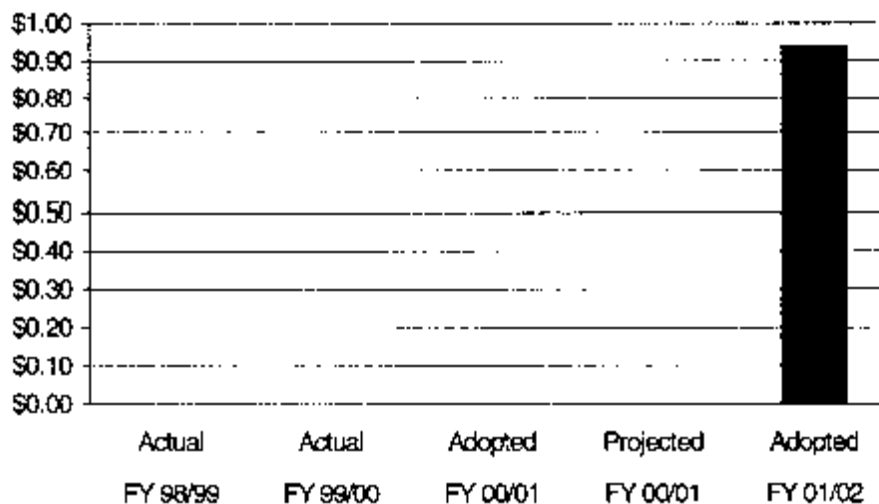
BUDGET NOTE

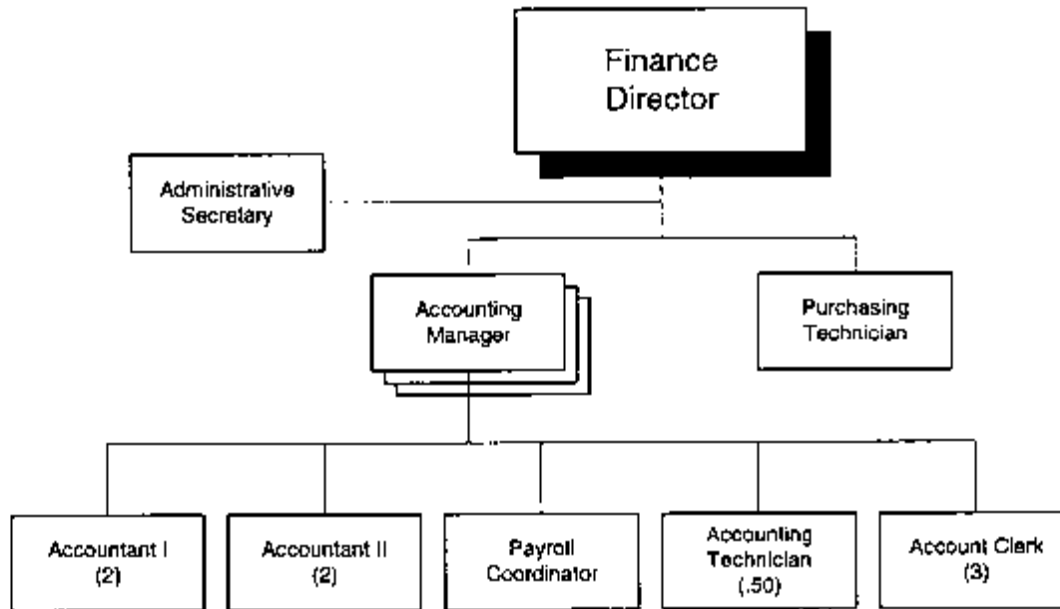
In prior years, the Public Defender was budgeted in the Municipal Court budget. This budget was put in a separate

responsibility center and will be managed by General Counsel.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	0	0	0	115,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	115,000
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 115,000</u>
General Fund Subsidy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 115,000

Cost per Capita



RESPONSIBILITIES

- Implement and maintain internal controls to protect the financial resources of the Town.
- Provide complete and accurate recordkeeping and reporting of transactions and commitments affecting the Town's financial condition.
- Provide weekly payment of approved financial obligations.
- Provide bi-weekly payment to all employees in accordance with federal, state and local law.
- Assure timely collection of funds due the Town.
- Prepare financial reports as needed.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Issued Comprehensive Annual Financial Report in December 2000.
- Received Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the 9th year.
- Implemented new system development fee methodology and updated the fees.
- Continued to expand purchasing card program.
- Continued to improve access to financial information for users by using the network and Excel.

GOALS	OBJECTIVES
Implementation of better, faster, more comprehensive financial software.	<ul style="list-style-type: none"> ✓ Obtain training on the new software by June 2002. ✓ Participate in the implementation and testing process.
Implementation of GASB 34, the new financial reporting requirements for state and local governments.	<ul style="list-style-type: none"> ✓ Identify necessary changes to the current accounting system and procedures to meet the new requirements by June 2002. ✓ Coordinate implications of implementing GASB 34 with Budget office by developing a requirements and implications paper before February, 2002.
Continue professional development of staff.	<ul style="list-style-type: none"> ✓ Obtain the required 20 hours per year of continuing professional education for all staff who are CPA's. ✓ Obtain training based on assessed professional development needs for all other staff.
Continue implementation of the Finance Department strategic plan.	<ul style="list-style-type: none"> ✓ Regularly review progress, set corrective courses of action if necessary. ✓ Review annually for changes in goals and objectives.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Average # of accounts payable checks weekly	284	332	350	380
Average # of payroll checks/bi-weekly	650	670	776	801
Average investment yield	5.3%	5.9%	6.1%	5.0%
# of material comments from audit	0	0	0	0
% of finance system implemented	N/A	0	0	100%

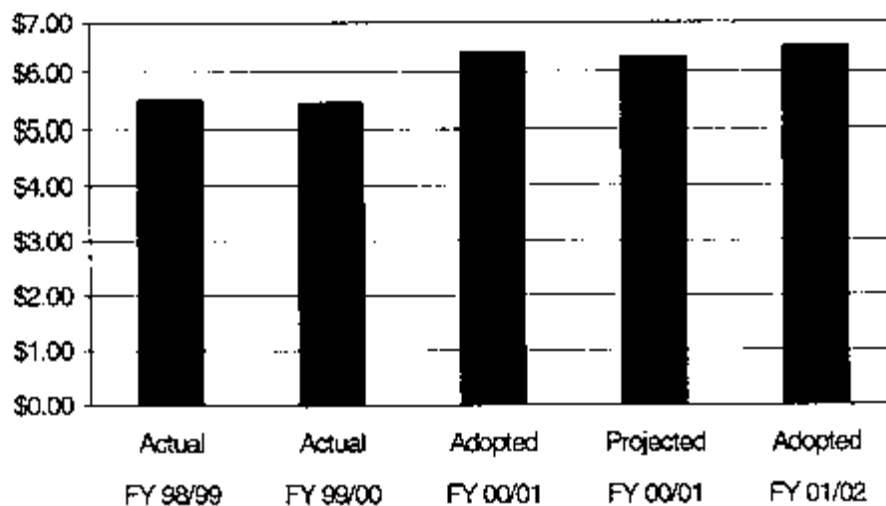
BUDGET NOTE

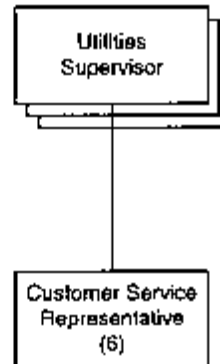
The Finance budget increases by 9% over the adopted FY 01 budget. Changes include \$24,100 for consulting contracts

related to arbitrage reporting and sales tax audits. Also included is an increase of \$35,000 for banking charges.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 1,148,102</u>	<u>\$ 449,093</u>	<u>\$ 477,000</u>	<u>\$ 829,333</u>	<u>\$ 621,000</u>
Expenditures					
Personnel	477,697	554,860	612,434	606,365	657,772
Contractual/Other	156,909	163,024	259,483	254,810	284,288
Capital Outlay	35,121	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	669,727	717,884	871,917	861,175	942,060
Net Transfers	(113,324)	(121,040)	(134,268)	(132,870)	(141,410)
Total Expenditures	<u>\$ 556,403</u>	<u>\$ 596,844</u>	<u>\$ 737,649</u>	<u>\$ 728,305</u>	<u>\$ 800,650</u>
General Fund Subsidy	\$ (591,699)	\$ 147,751	\$ 260,649	\$ (95,028)	\$ 179,650

Cost per Capita


**RESPONSIBILITIES**

- Provide connection/disconnection of Town water, wastewater and solid waste customers upon request in accordance with procedures.
- Provide for billing of all water, wastewater, solid waste and irrigation customers on a monthly basis.
- Collect and report on all monies due to the Town enterprise funds to minimize bad debts and uncollected funds.
- Respond to all customer inquiries regarding utility billing, readings and services within two business days.
- Serve customer needs through efficient and effective methods of communication, training and technology.
- Provide assistance to customers at information desk.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Upgraded call center equipment
- Acquisition of additional credit card terminals
- Service activation and disconnection now available on the Internet.
- Converted to a new lockbox operations center providing automated payment processing and electronic data.
- Participated in the selection of new utility billing software.

GOALS	OBJECTIVES
Provide accurate and timely billing and collection of 43,000+ water, wastewater, solid waste and irrigation accounts on a monthly basis.	<ul style="list-style-type: none"> ✓ Activate or disconnect services within 24 hours of request. ✓ Collect all monies due to Town Enterprise Funds.
Provide customers with accurate and timely information regarding billing and services.	<ul style="list-style-type: none"> ✓ Respond to all customer inquiries regarding utility billing, readings and services within two business days.
Implement the new Utility Billing software.	<ul style="list-style-type: none"> ✓ Schedule training for new system. ✓ Implement alternative payment methods such as recurring credit card payments, phone checks and internet payments. ✓ Modify business practices and procedures to align with the new system, and ensure maximum efficiency.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Average # of bad debt accounts per month	371	526	595	700
Dollar value uncollectable per month	\$29,720	\$52,816	\$109,791	\$129,500
# of accounts served	35,113	38,553	42,986	46,500
# of accounts on lock-off	3,957	4,335	8,302	10,400
# of credit card payments	N/A	11,235	27,138	30,000
# of NSF checks returned	288	381	369	420

BUDGET NOTE

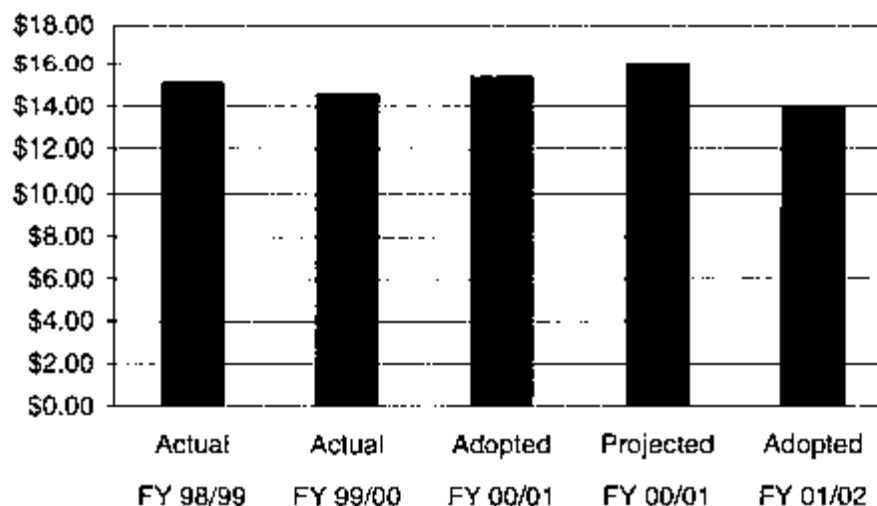
Customer Service has a budget increase of 3%. Personnel turnovers have kept salary increases lower than average of 7%. Printing and postage costs have increased

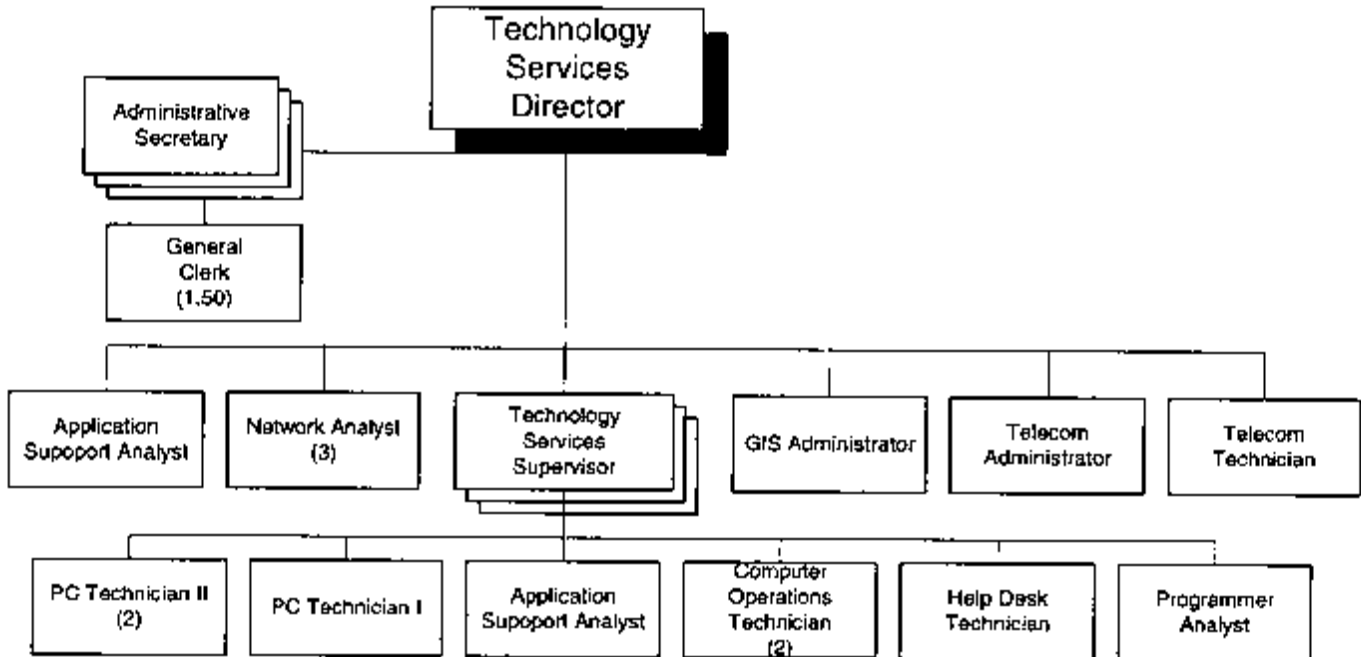
to keep pace with growth. The costs are entirely offset with interfund transfers from the Water, Wastewater, and Solid Waste funds.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	190,618	193,017	243,728	238,858	255,667
Contractual/Other	338,304	368,742	392,213	450,205	398,163
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	528,922	561,759	635,941	689,063	653,830
Net Transfers	(528,923)	(561,759)	(635,941)	(689,063)	(653,830)
Total Expenditures	<u>\$ (1)</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
General Fund Subsidy	\$ (1)	\$ 0	\$ 0	\$ 0	\$ 0

Cost per Customer




RESPONSIBILITIES

- Support and maintain the Town information systems and technology core functions including, Data, Networking, Telecommunications and end user computer solutions.
- Design, construction and support of all advanced systems in the Towns buildings and campuses including all computer functions as well as communications, Local Area Networks, Audio/Video and other advanced systems.
- Act as the coordinator and facilitator for all end user solutions including help desk training and related areas of internal support.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Completed selection of Towns new computer system.
- Completed the installation of the Qwest high speed digital network.
- Installation of conduit paths for future expansion at both Municipal Center and Public Works.
- Completion of Wiring and Special Systems for Public Works Expansion.
- Signed contract with Eden Systems for Replacement of Core software and Infrastructure for Towns data system.
- Purchased and scheduled install of Legal Edge Software for Prosecutors Office automation.
- Completed Stantec's data collection plan and contract for complete conversion and field verification of all Town of Gilbert infrastructure for GASB 34 and Infrastructure Management.
- Redesign of Town Web page.

GOALS	OBJECTIVES
To complete phase three software selection and Phase three implementation of the Prime compute replacement.	✓ To completely replace the existing computer system with a modern and effective networked information system. This is the third budget year of an estimated three year project that has a budget impact of two million dollars and will take up a majority of TS staffing and project management.
Sustainability and upgrade of staff abilities in response to system changes and job requirements.	✓ Training for existing staff to meet future needs of new system architecture.
Improvement of phone system to allow for future and continued growth.	<ul style="list-style-type: none"> ✓ Preparation and planning to improve existing structure and system architecture for expansion of planned development to allow service for future structures, the Community Development building, Public Safety building, and Fire Station Six. ✓ System improvements and design for implementation to prepare for new Public Safety structure.
Expansion of Internet capabilities to meet growing needs of business units for secure internet and E-business needs as well as community expectations.	✓ Installation of a dedicated Internet server and firewall – or the contractual addition of external vendors for the growing E-commerce and E-business expectations of business users and community.
Public Information programming of original content to the Town of Gilbert Government Access cable television channel.	✓ Production of original content of community nature for broadcast on Gilbert cable television access channel.
Complete implementation of the Information Services strategic plan and alignment of specific job functions.	✓ Identify customer expectations and needs in a changing system and gain strategic alignment towards the end users support and business need of the Town of Gilbert as well as its mission, vision, and values.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of service requests responded to within 24 hrs	N/A	755*	1,500	2,200
# of hours of broadcast shows after 7 p.m.	N/A	0	1-2	4
# of hours of training for new systems	N/A	230	2,000	1,400
Average response time for help desk	N/A	4+ hours	2-4 hrs	2 hrs
% of customers satisfied	N/A	N/A	94%**	95%**
% of operating capacity phone system after ATM	N/A	N/A	5%	15%

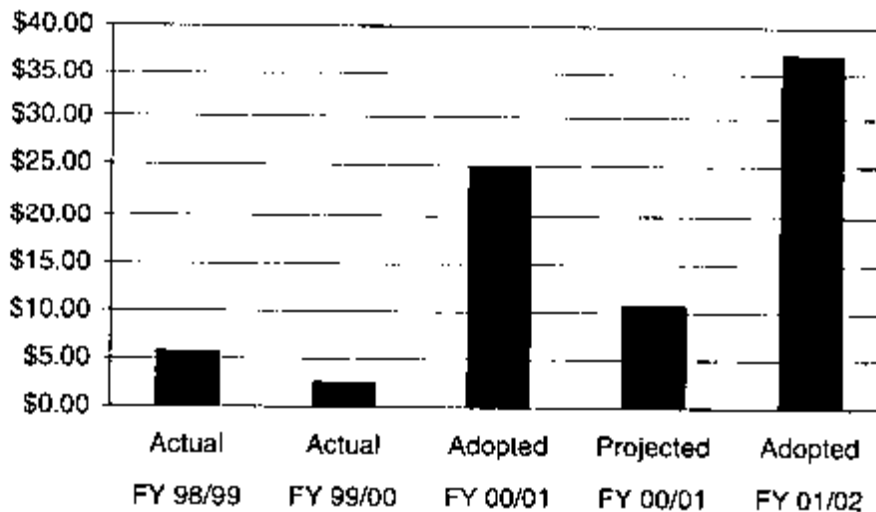
BUDGET NOTE

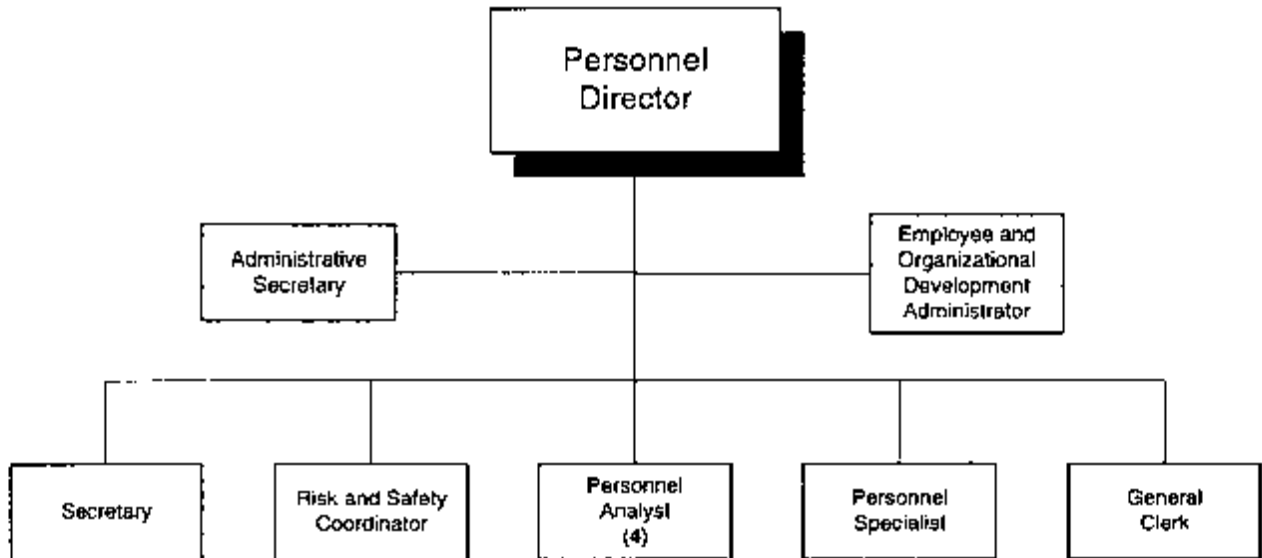
Technology Services is concluding a replacement of the main computer system and an infrastructure inventory during FY 02. The budget includes carryforward funds

of \$2,182,591 to complete the project. Personnel costs increase by 11% due to merit increases and reclassifications of various positions.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	671,004	657,312	995,909	848,912	1,107,191
Contractual/Other	491,325	614,065	727,535	766,675	817,240
Capital Outlay	40,032	85,216	2,220,472	425,313	4,182,591
Other	0	0	0	0	0
SUB-TOTAL	1,202,361	1,356,593	3,943,916	2,040,900	6,107,022
Net Transfers	(625,848)	(1,073,200)	(1,086,435)	(816,359)	(1,569,083)
Total Expenditures	<u>\$ 576,513</u>	<u>\$ 283,393</u>	<u>\$ 2,857,481</u>	<u>\$ 1,224,541</u>	<u>\$ 4,537,939</u>
General Fund Subsidy	\$ 576,513	\$ 283,393	\$ 2,857,481	\$ 1,224,541	\$ 4,537,939

Cost per Capita




RESPONSIBILITIES

- Provide internal support and consultation in area of personnel and risk management.
- Coordinate recruitment and selection process.
- Provide training and organizational development opportunities.
- Manage the classification and compensation systems.
- Ensure regulatory compliance with personnel rules.
- Process insurance claims.
- Coordinate the safety program.

KEY ACCOMPLISHMENTS LAST YEAR

- Coordination of Diversity Task Force and adoption of the Commission on Human Relations ordinance.
- Development and distribution of monthly loss reports to increase awareness and reduce losses.
- Consultation for security upgrade to Municipal Center.
- Completion of initial CQI and Civil Treatment roll-outs.
- Key revisions to Rule 3 and Rule 5, Injury Leave Policy.
- Reorganized employee personnel files to facilitate accessibility.
- Coordination of Maricopa County Trip Reduction and Ozone Alert programs.
- Completion of Town-wide review of Fair Labor Standards Act exempt vs. non-exempt classifications.

Personnel (130, 131)

GOALS	OBJECTIVES
(130) Fully audited, updated and communicated Personnel Rules and Town Policies.	<ul style="list-style-type: none"> ✓ Continue to audit Town rules and policies to ensure legal compliance; Develop and communicate new policies as necessary to ensure legal and operational alignment.
(130) Fully equitable, legally compliant and well-documented compensation policy, supported by a marketable benefits package and accurate job descriptions.	<ul style="list-style-type: none"> ✓ Conduct a comprehensive classification audit to ensure the accuracy of Town job descriptions. ✓ Coordinate a comprehensive review of Town compensation policies and practices; identify, implement and communicate desired changes. ✓ Coordinate a comprehensive review of new position and reclassification requests for FY 2002-2003.
(130) Fully effective integration of and coordination between strategic budget management, financial management and personnel management systems.	<ul style="list-style-type: none"> ✓ Continue integration of accountability and performance measurement (i.e., accomplishment of goals and objectives) into performance management system. ✓ Coordinate with Information Services and Finance to implement new HRIS system; integrate automated records management protocols; develop and implement new operating procedures.
(130) Fully effective and legally compliant recruitment and selection processes.	<ul style="list-style-type: none"> ✓ Continue educating supervisors and employees regarding Personnel Procedures related to recruitment and selection. ✓ Prepare and submit organizational demographics reports required by the EEOC and/or grant funding agencies.
(130 & 131) Fully effective and legally compliant safety and program communication and coordination.	<ul style="list-style-type: none"> ✓ Continue auditing and updating Town-wide safety policies and procedures; identify policy deficiencies and/or absences and develop new policies as required by OSHA and/or necessary to ensure employee safety.
(130) Fully effective loss control program and claims processing system for general liability and worker's compensation claims.	<ul style="list-style-type: none"> ✓ Continue creating and distributing regular management reports of claims, losses and recoveries to department directors – compare TOG loss experience to benchmarks.
(130 & 131) Fully effective supervisory and management development resources.	<ul style="list-style-type: none"> ✓ Create and distribute regular management reports of the reasons employees come to work for the Town of Gilbert and the reasons they leave; identify and address common issues and trends.
(130 & 131) Fully effective employee retention and development resources.	<ul style="list-style-type: none"> ✓ Develop and publish a quarterly program of training opportunities, including safety training, wellness classes, customer service training and career/professional development programs.

GOALS	OBJECTIVES
(130 & 131) Fully effective new employee curriculum.	<ul style="list-style-type: none"> ✓ Continue development and roll-out of a new employee curriculum, including an expanded New Employee Orientation program, an introductory 'Municipal Government' Course. ✓ Continue delivery of the CQI Next Level course, the Civil Treatment course, and the Interest Based Conflict Management course.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of workers compensation claims managed	90	105	93	100
Dollar value of workers compensation claims paid	\$153,501	\$89,348	\$246,701	\$170,000
# of public entity insurance claims paid	N/A	147	223	250
Dollar value of public entity insurance claims paid	N/A	\$367,740	\$276,000	\$300,000
Dollar value of public entity insurance recoveries	N/A	\$280,022	\$150,000	\$175,000
# of position classification change request managed	42	33	40	202
# of employees affected by classification change requests	105	96	64	700
# of recruitments	138	127	161	200
# of training classes coordinated	N/A	175	139	190
# of training class attendees registered	N/A	2,281	1,675	2,000
# of training class hours	N/A	783	757	750

BUDGET NOTE

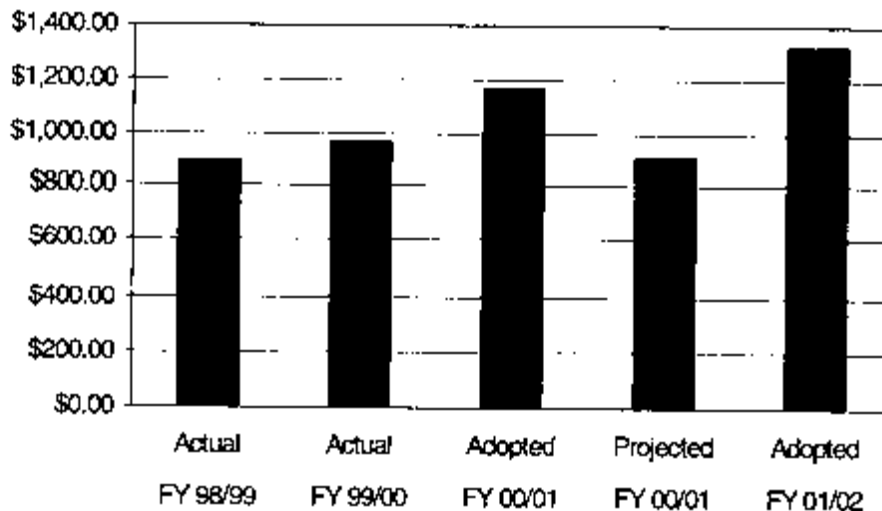
The major change to this budget is \$202,000 for a class and compensation study and a \$40,000 carryforward for

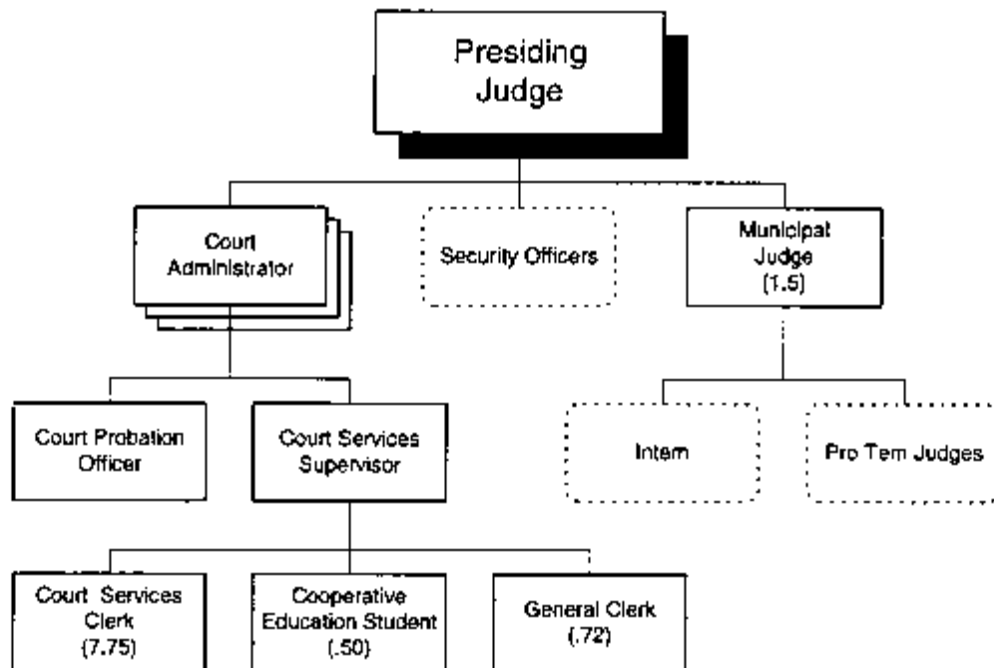
consulting services to assist in the redesign of the performance management system.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	404,093	461,520	562,414	513,651	612,983
Contractual/Other	253,736	296,923	370,288	225,461	545,000
Capital Outlay	12,036	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	669,865	758,443	932,702	739,112	1,157,983
Net Transfers	(108,939)	(112,266)	(130,578)	(103,477)	(154,037)
Total Expenditures	<u>\$ 560,926</u>	<u>\$ 646,177</u>	<u>\$ 802,124</u>	<u>\$ 635,635</u>	<u>\$ 1,003,946</u>
General Fund Subsidy	\$ 560,926	\$ 646,177	\$ 802,124	\$ 635,635	\$ 1,003,946

Cost per Full Time Equivalent




RESPONSIBILITIES

- Adjudicate all cases filed within the court. The Court jurisdiction subject matter includes:
 - ✓ Misdemeanor crimes
 - ✓ Misdemeanor and civil traffic violations
 - ✓ Gilbert Town Code violations
 - ✓ Petitions for Injunctions Prohibiting Harassment and Domestic Violence Orders of Protection
 - ✓ Petitions regarding vicious animals
- Via an intergovernmental agreement, the Gilbert Municipal Court also handles all court cases for the Town of Queen Creek.
- Report court activity to the Arizona Supreme Court Administrative Office of the Courts, and the Town Clerk, on a monthly basis.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Upgraded court automation system.
- Received grant approval from Arizona Supreme Court to spend local JCEF funds to purchase upgrade of court automation system.
- Installed a Payment Drop Box at the entrance of court building to expedite the delivery of drop payments after hours, on weekends, and holidays, thus increasing convenience to court customers.
- Received grant approval from Arizona Supreme Court to spend local JCEF funds for all costs associated with the purchase and installation of the Payment Drop Box.
- Efficiently processed caseload increase of approximately 13% with no additional staff.
- Reduced cases dismissed due to Rule 8 provisions to zero.
- The Court had an Employee of the Quarter and an Employee of the Year, both nominated by their peers.

GOALS	OBJECTIVES
Improve Case Processing.	<ul style="list-style-type: none"> ✓ Complete training on the new upgrade of the FullCourt® court automation software by September 2001. ✓ Continue to cross-train on the various desks within the case management process.
Continue work in harmony with the Public Safety Executive Team in the design and timely construction of the new Gilbert Public Safety Center.	<ul style="list-style-type: none"> ✓ Work closely with the design team to monitor the building progress. ✓ Work closely with the team from justice court to prepare a plan for cooperation between the municipal and county courts upon move in.
Work to maintain personnel standards which meet the challenges of a growing and varied caseload.	<ul style="list-style-type: none"> ✓ Maintain adequate staffing levels in both the clerical and judicial positions to meet customer service needs. ✓ Continue to make the Court department a place where the employees choose to work. ✓ Continue to encourage and support Court department employees in their personal professional growth plans.
Maximize the full potential of our limited, existing court facility.	<ul style="list-style-type: none"> ✓ Through creative calendaring, meet the Rule 8 (RCP) demands for timely disposition of cases while delivering a high level of customer service. ✓ Work with the Prosecutor's Office to ensure scheduling of both the Court and Prosecutor's Office staff for arraignments, trials and hearings.
Maximize budget assets to meet the growing demands of the Court Department.	<p>Fully utilize the funds from:</p> <ul style="list-style-type: none"> ✓ Local Judicial Collection Enhancement (JCEF) funds, ✓ Local "Fill-the-Gap" funds, ✓ DDS Court Automation Account funds, ✓ to fund the needs of the court, where possible, to minimize the demands on 2001-2002 budget allocations.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of customers passing through security	N/A	N/A	47,369	52,000
Caseload	17,200 (Year 1999)	19,444 (Year 2000)	22,600 (Year 2001)	26,000 (Year 2002)
# of findings by Supreme Court audit	No Audit	No Audit	No Audit	3 if audited
% of cases dismissed due to Rule 8 non-compliance	.1%	.00%	.00%	.00%

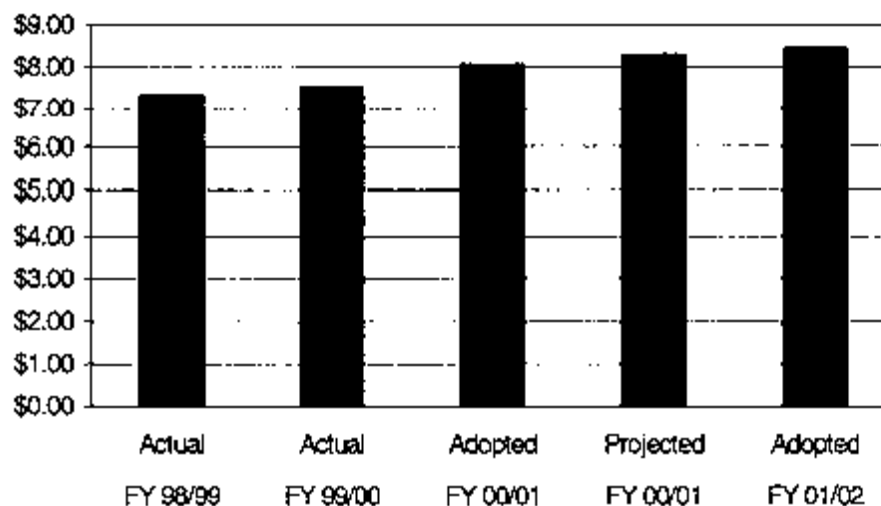
BUDGET NOTE

The Court budget included the addition of a Judge in January, a Court Services Supervisor, and the reclassification of a part time Court Services Clerk to a General

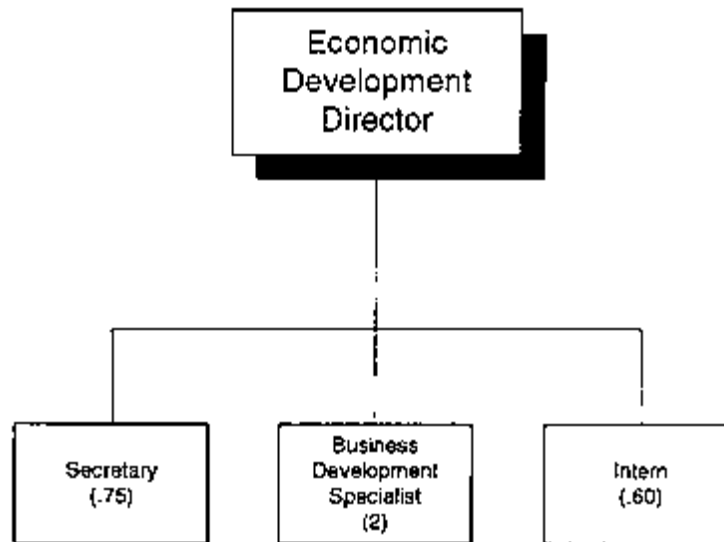
Clerk. The public defender cost of \$75,000 in FY 01 were transferred to a new responsibility center.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 3,678</u>	<u>\$ 11,071</u>	<u>\$ 6,000</u>	<u>\$ 19,250</u>	<u>\$ 5,000</u>
Expenditures					
Personnel	520,925	568,714	626,587	637,451	787,803
Contractual/Other	228,312	274,998	333,767	346,226	278,297
Capital Outlay	2,407	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	751,644	843,712	960,354	983,677	1,066,100
Net Transfers	(10,000)	(17,134)	(32,900)	(28,220)	(32,900)
Total Expenditures	<u>\$ 741,644</u>	<u>\$ 826,578</u>	<u>\$ 927,454</u>	<u>\$ 955,457</u>	<u>\$ 1,033,200</u>
General Fund Subsidy	\$ 737,966	\$ 815,507	\$ 921,454	\$ 936,207	\$ 1,028,200

Cost per Capita





RESPONSIBILITIES

- **Business Recruitment:** Assist in location of qualified prospects.
- **Business Retention/Expansion:** Provide a positive business climate.
- **Marketing:** Increase awareness and enhance the business image of Gilbert.
- **Publications:** Produce quality publications that provide current and accurate information.
- **Networking/Community Outreach:** Establish and enhance long-term relationships with economic development allies.
- **Media Relations:** Build awareness, image and relationships with local, national/international media.
- **Downtown Redevelopment –** Enhance the economic viability and stabilize the neighborhoods in the Heritage District.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Publication of four-color brochure.
- Development of first-ever Marketing & Communications Strategy.
- Continuation of very successful post card marketing campaign resulting in award from American Economic Development Council (AEDC).
- Award of "Excellent" for the Gilbert Community Profile from the AEDC.
- Staff and GEDAB involved in System Development fee incentives.
- Staff and GEDAB input into General Plan update.
- Completion of update to Redevelopment Plan.
- Attraction of Wallace Theaters, Ross, Petco, Lowe's Home Improvement Center.
- Three major editorial pieces in *Expansion Management*, *Site Selection Magazine*, and *The Business Journal*.

GOALS	OBJECTIVES
<p>Business Recruitment Actively recruit globally-competitive, high value added businesses that will: Create new jobs matching the desired salary ranges, with special emphasis on the targeted business clusters; Increase capital investment and sales tax revenue; Increase the total number of jobs in the community.</p>	<ul style="list-style-type: none"> ✓ Generate new contacts in the targeted business clusters and maintain existing broker, consultant and relationships. ✓ Expose local companies to export opportunities in Gilbert's sister cities in Northern Ireland and China. ✓ Generate new international business contacts. ✓ Convert high quality prospects to locates.
<p>Business Retention & Expansion Retain and expand businesses in Gilbert.</p>	<ul style="list-style-type: none"> ✓ Actively promote business retention/expansion programs. ✓ Identify and address the business issues affecting the retention and expansion of existing Gilbert businesses.
<p>Positive Business Climate Be recognized as a community that is business friendly and has the infrastructure in place to attract and retain businesses.</p>	<ul style="list-style-type: none"> ✓ Ensure that Gilbert's business climate remains favorable. ✓ Improve the Community Development Process. ✓ Have an adequately trained workforce to meet the needs of business and industry. ✓ Ensure that infrastructure plans provide an ability for future industrial growth. ✓ Understand and communicate the infrastructure needs of business.
<p>Marketing Increase awareness and enhance the business image of Gilbert as a dynamic business location. Keep Gilbert "top of mind" among its target audience. Raise the level of public awareness as it pertains to economic development issues and achievements; foster community pride. Build relationships with local, national and international media so that more business stories are printed.</p>	<ul style="list-style-type: none"> ✓ Provide decision makers in business and industry with the comparative research and current economic cost information they need to make an informed decision. ✓ Establish and enhance long-term strategic relationships with economic development allies. ✓ Educate the public (local leaders) about the value and importance of economic development. ✓ Obtain better press coverage. ✓ Obtain national and international exposure in the print media.

GOALS	OBJECTIVES
<p>Organizational Effectiveness To become widely recognized as a department that provides a value added service to its customers and maintains a "mission critical" focus.</p> <p>To foster the professional growth and development of staff and develop uniform levels of excellence in the core capabilities.</p> <p>Maximize customer service.</p> <p>Continue to improve the department's technology infrastructure, with special attention to expanding web-based support for economic development marketing and corporate site location decision making.</p>	<ul style="list-style-type: none"> ✓ Provide each employee with the training tools and opportunities necessary to perform their jobs more effectively. ✓ Encourage employees to seek and pursue continuing educational opportunities. ✓ Provide all new employees 24 hours of CQI training within 12 months of hire. ✓ Respond to customer requests for information within 24 hours. ✓ Continue to promote internal communication networks that ensure the sharing of information to improve programs and services. ✓ Become more information intensive and knowledge-based using Internet websites and other communication and information dissemination tools.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Anticipated
Jobs to population ratio	1:4.62	1:4.56	1:4.75	1:4.50
# Of new jobs created	2,447	2,725	1,986	2,500
# Of new businesses	440	491	427	450
Annual retail sales tax revenue	\$5,319,462	\$6,944,680	\$10,955,645	\$11,351,000
Square footage occupied	767,520	1,135,455	1,114,360	1,150,000

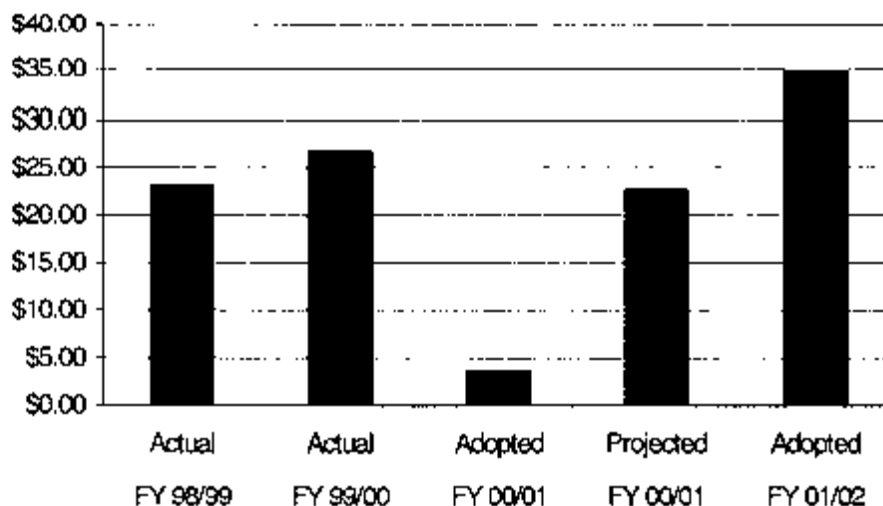
BUDGET NOTE

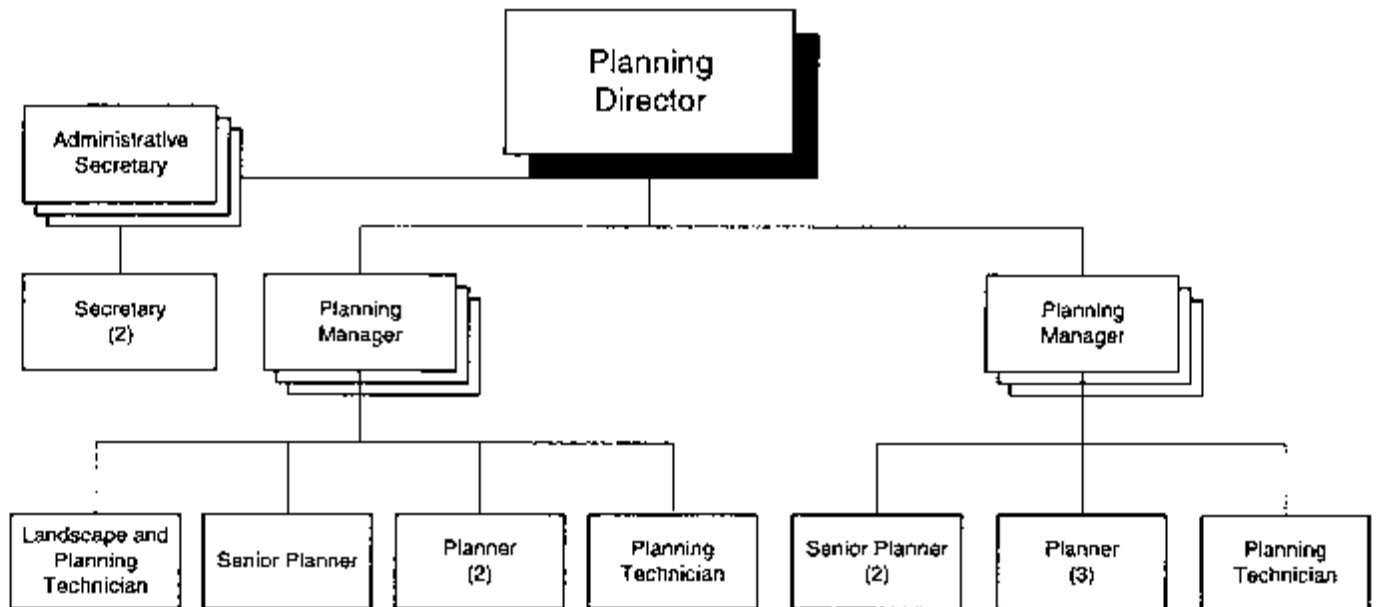
Economic Development shows a one-year reduction in FY01 adopted budget because the expenses related to Redevelopment and Economic Incentives were budgeted in non-departmental. However costs were still expensed in Economic Development.

The expenses have been moved back to this budget in FY 02. The net transfer includes \$1,925,300 for redevelopment and \$681,868 for Economic Development Incentives. In addition, the secretary position increased by 520 hours per year.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	188,937	224,634	256,331	250,729	277,922
Contractual/Other	137,527	638,848	171,052	654,549	1,149,370
Capital Outlay	25,467	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	351,931	863,482	427,383	905,278	1,427,292
Net Transfers	1,995,454	2,079,675	0	1,706,379	2,832,168
Total Expenditures	<u>\$ 2,347,385</u>	<u>\$ 2,943,157</u>	<u>\$ 427,383</u>	<u>\$ 2,611,657</u>	<u>\$ 4,259,460</u>
General Fund Subsidy	\$ 2,347,385	\$ 2,943,157	\$ 427,383	\$ 2,611,657	\$ 4,259,460

Cost Per Capita




RESPONSIBILITIES

- Process planning items for review and approval by Town Council, Planning Commission, Design Review Board and Zoning Hearing Officer.
- Review plans for final building permit issuance to check stipulations imposed during planning process.
- Review landscape plans.
- Prepare and maintain the Town General Plan.
- Initiate and process all changes to the Uniform Land Development Code.
- Manage the annexation process.
- Provide GIS mapping and data management services.
- Provide information to the public, the development industry, other agencies and the media.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Completion of General Plan 2001 through Planning Commission.
- Comprehensive revision of planning processes.
- Adoption of new sign code.
- Adoption of Gateway Area Plan.
- Established routine meetings with Home Builders Association.
- Started comprehensive revision to Unified Land Development Code.
- Reorganized Department for better customer service.
- Processed 338 current planning applications.
- Met established plan review schedules.

GOALS	OBJECTIVES
Create a more efficient and customer friendly development review process.	<ul style="list-style-type: none"> ✓ Continue CQI based process improvements. ✓ Implement a revised ULDC. ✓ Adopt design guidelines for all development types. ✓ Seek feedback from customers on process changes. ✓ Reduce errors in construction plan review.
Complete the Growing Smarter General Plan update process.	<ul style="list-style-type: none"> ✓ Implement the adopted public participation program. ✓ Complete all mandatory and optional General Plan elements. ✓ Coordinate the draft General Plan with other departments and jurisdictions. ✓ Hold required hearings in time to refer the General Plan to the electorate for the November 2001 election. ✓ Provide information to the community on the General Plan ballot measure.
Expand the use of GIS in the Planning program.	<ul style="list-style-type: none"> ✓ Make GIS capability available on all Planning staff computers. ✓ Train staff in the use of GIS data management techniques. ✓ Integrate GIS tools into the daily operations of the department.
Improve the public perception of the Planning Department.	<ul style="list-style-type: none"> ✓ Initiate a department newsletter to keep customers and the public informed about planning issues and accomplishments. ✓ Schedule presentations at civic and community organizations on the planning program. ✓ Add Planning department information on the Town of Gilbert website. ✓ Continue to sponsor joint meetings with consumer groups.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% of survey respondents rating processes as good or very good	N/A	N/A	N/A	80%
% of survey respondents rating their experience with the Planning Department as good or very good.	N/A	N/A	N/A	80%
% of Planners functional with ArcView software	N/A	20%	40%	60%
# of Planners taking advantage of professional development opportunities	N/A	80%	90%	100%
# of Planners who are members of APA	N/A	10	10	10
# of Planners who participated in APA conference programs	N/A	9	9	10

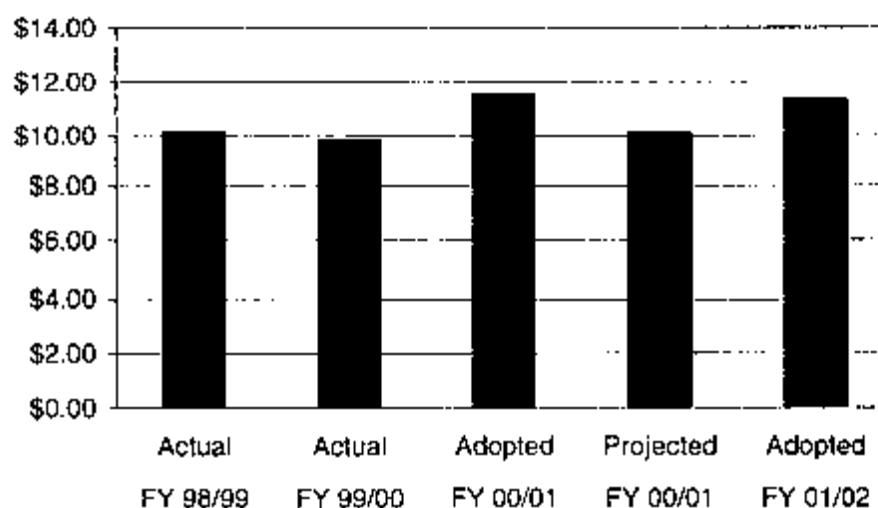
BUDGET NOTE

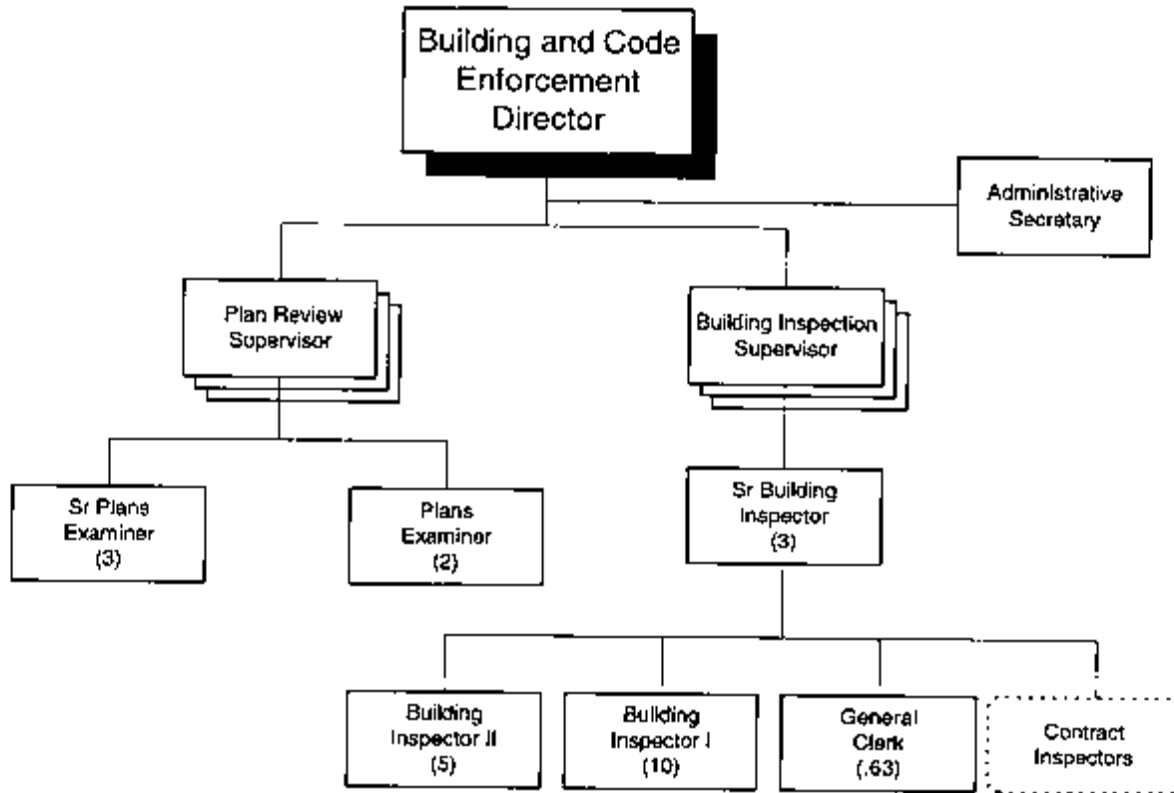
The Planning budget combines what was once Advanced and Current Planning into one budget. Changes in Personnel include the addition of a Planning Technician.

Contractual services decrease because several one time projects were completed in FY01.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 450,277</u>	<u>\$ 585,650</u>	<u>\$ 535,000</u>	<u>\$ 375,608</u>	<u>\$ 587,500</u>
Expenditures					
Personnel	704,489	726,592	822,336	848,976	990,797
Contractual/Other	316,448	355,798	496,361	301,224	396,881
Capital Outlay	7,661	0	13,000	13,720	0
Other	0	0	0	0	0
SUB-TOTAL	1,028,598	1,082,390	1,331,697	1,163,920	1,387,678
Net Transfers	0	0	0	0	3,158
Total Expenditures	<u>\$ 1,028,598</u>	<u>\$ 1,082,390</u>	<u>\$ 1,331,697</u>	<u>\$ 1,163,920</u>	<u>\$ 1,390,836</u>
General Fund Subsidy	<u>\$ 578,321</u>	<u>\$ 496,740</u>	<u>\$ 796,697</u>	<u>\$ 788,312</u>	<u>\$ 803,336</u>

Cost per Capita



RESPONSIBILITIES

- Enforce the adopted regulation codes for construction.
- Provide inspection of construction within 24 hours of request.
- Provide plan examination services on residential construction within 10 working days of receipt.
- Provide plan examination services on commercial construction within 20 working days of receipt.
- Provide 1-2 day review of all small permits.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Completed process change study and implementation in Community Development as a whole.
- Completed 100% of field inspections on day requested.
- Completed 94% of plan reviews within time lines established by process improvement team.

GOALS	OBJECTIVES
Insure that all structures built in the Town of Gilbert meet the adopted construction and land use codes.	<ul style="list-style-type: none"> ✓ Review all permit submittals for conformance with applicable codes within scheduled times. ✓ Respond to all inspection requests received prior to 6 a.m. that day.
Develop and implement a pro-active, responsive, customer oriented permit process with planning, engineering and fire.	<ul style="list-style-type: none"> ✓ Participate in established Community Development teams. ✓ Meet the target dates set by the Community Development teams.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% of permit submittals reviewed within scheduled times	N/A	N/A	94%	92%
% of inspection requests responded to that day	100%	100%	100%	100%
% of permit customers rating process as satisfactory	N/A	N/A	100%	90%
% of objectives met by target date	N/A	N/A	100%	100%
Construction permit valuation	\$495,197,604	\$566,285,977	\$622,168,369	\$450,000,000
# of single family home permits issued	2,822	2,918	4,046	2,800

BUDGET NOTE

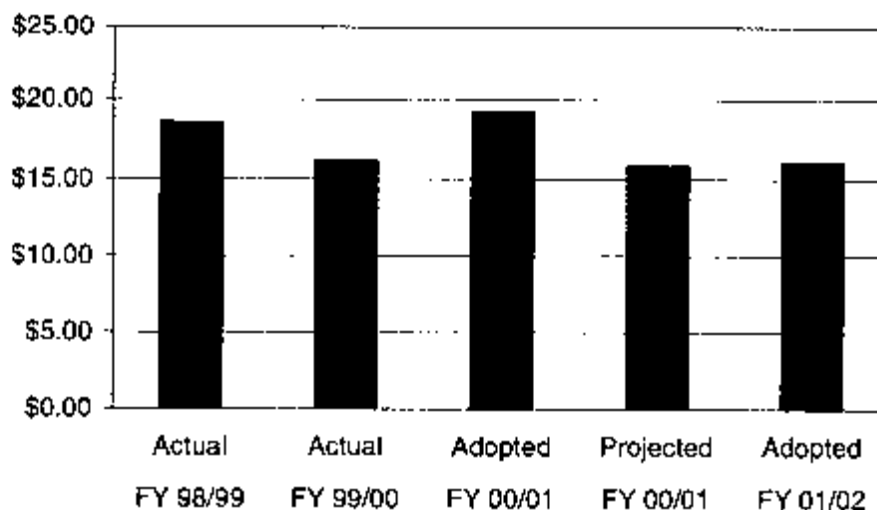
Contractual services decrease because 4 contract inspection employees were converted to Town employees. This increase is offset by the movement of

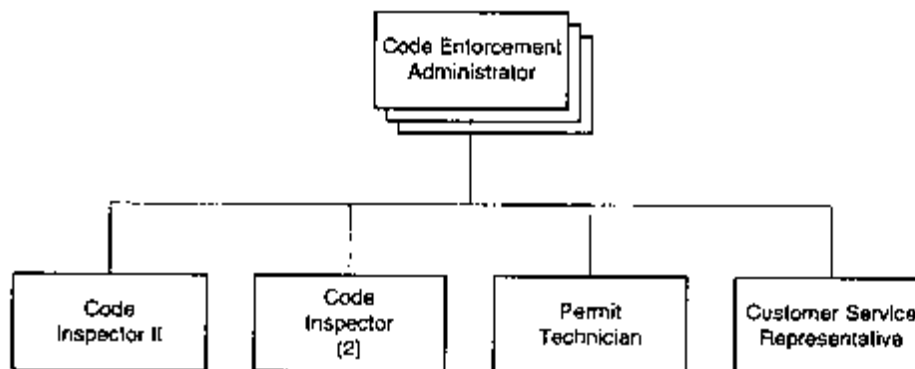
clerical support employees to Development Services. Other increases are relative to growth or replacement of existing equipment.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 2,604,065</u>	<u>\$ 2,643,343</u>	<u>\$ 1,975,000</u>	<u>\$ 3,740,822</u>	<u>\$ 2,850,600</u>
Expenditures					
Personnel	1,290,530	1,342,304	1,644,239	1,442,195	1,547,160
Contractual/Other	566,422	445,387	507,080	323,158	337,551
Capital Outlay	10,981	0	55,500	71,079	76,000
Other	0	0	0	0	0
SUB-TOTAL	<u>1,867,933</u>	<u>1,787,691</u>	<u>2,206,819</u>	<u>1,836,432</u>	<u>1,960,711</u>
Net Transfers	0	0	0	0	24,792
Total Expenditures	<u>\$ 1,867,933</u>	<u>\$ 1,787,691</u>	<u>\$ 2,206,819</u>	<u>\$ 1,836,432</u>	<u>\$ 1,985,503</u>
General Fund Subsidy	\$ (736,132)	\$ (855,652)	\$ 231,819	\$ (1,904,390)	\$ (865,097)

Cost per Capita




RESPONSIBILITIES

- Enforce the adopted regulation codes for zoning.
- Enforce the adopted regulation codes for signage.
- Respond to sign and zoning complaints within 48 hours.
- Provide sign permit review within 3 working days.
- Provide assistance to other Departments (Solid Waste and Building Inspections, Traffic Engineering, Planning and Environmental, etc.)

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Revised Noise Ordinance "pending Council approval".
- Revised Nuisance Ordinance "pending Council approval".
- Provided weekend enforcement for illegal signage and car sales.
- Prepared a Property Maintenance Code "pending Council approval".
- Conducted light checks on exterior commercial lighting prior to Certificate of Occupancy to eliminate lighting complaints.
- Prepared Smoke Free Ordinance adopted by Council.

GOALS	OBJECTIVES
Maintain community standards for aesthetics through developing compliance with codes and ordinances.	<ul style="list-style-type: none"> ✓ Respond to 95% of all complaints within two workdays of receipt. ✓ Change the focus of responsibility to compliance.
Insure sign code compliance to maintain aesthetic standards.	<ul style="list-style-type: none"> ✓ Review 95% of all sign permits applications within three workdays.
Maintain Gilbert's property values by assisting parties to comply with codes and updating codes as needed.	<ul style="list-style-type: none"> ✓ Issue warning violations and provide assistance to residents through various means to abate violations.
Maintain aesthetics in regard to illegal signage being posted.	<ul style="list-style-type: none"> ✓ Provide pro-active education to violators. ✓ Increase review of signage on weekends.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% of complaints responded to within two work days of receipt.	N/A	N/A	90%	95%
% of sign permits reviewed within three days	N/A	N/A	90%	95%

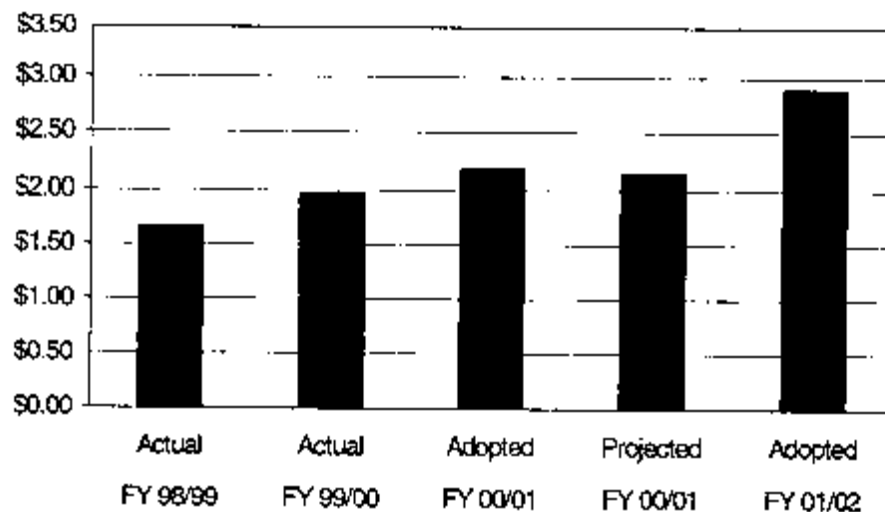
BUDGET NOTE

The increase in Personnel costs is due to the addition of a Code Enforcement Inspector II and moving the Customer Service Representative position totally to

this budget. Fifty percent of this position had been supported by Backflow Prevention.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 44,730</u>	<u>\$ 65,095</u>	<u>\$ 55,000</u>	<u>\$ 66,285</u>	<u>\$ 55,000</u>
Expenditures					
Personnel	127,914	185,372	205,490	203,845	289,520
Contractual/Other	19,958	30,405	28,974	26,782	42,094
Capital Outlay	20,427	0	18,500	17,770	19,000
Other	0	0	0	0	0
SUB-TOTAL	168,299	215,777	252,964	248,397	350,614
Net Transfers	0	0	0	0	4,281
Total Expenditures	<u>\$ 168,299</u>	<u>\$ 215,777</u>	<u>\$ 252,964</u>	<u>\$ 248,397</u>	<u>\$ 354,895</u>
General Fund Subsidy	\$ 123,569	\$ 150,682	\$ 197,964	\$ 182,112	\$ 299,895

Cost per Capita


Backflow
 Prevention
 Specialist
 (2)

RESPONSIBILITIES	KEY ACCOMPLISHMENTS LAST YEAR
<ul style="list-style-type: none"> • Enforce the adopted regulation codes for Backflow prevention. 	<ul style="list-style-type: none"> • Revised the computer program that inputs and stores backflow data to provide a tickler file and generate a monthly report.
GOALS	OBJECTIVES
Protect the Town's potable water supply.	<ul style="list-style-type: none"> ✓ Review 95% of new construction plans within scheduled times. ✓ Keep current data for all required testing and reporting. ✓ Inspect for compliance within two workdays of request during construction.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% of plans reviewed within scheduled times	N/A	N/A	95%	97%
% inspections within one (1) work day	N/A	N/A	100%	100%

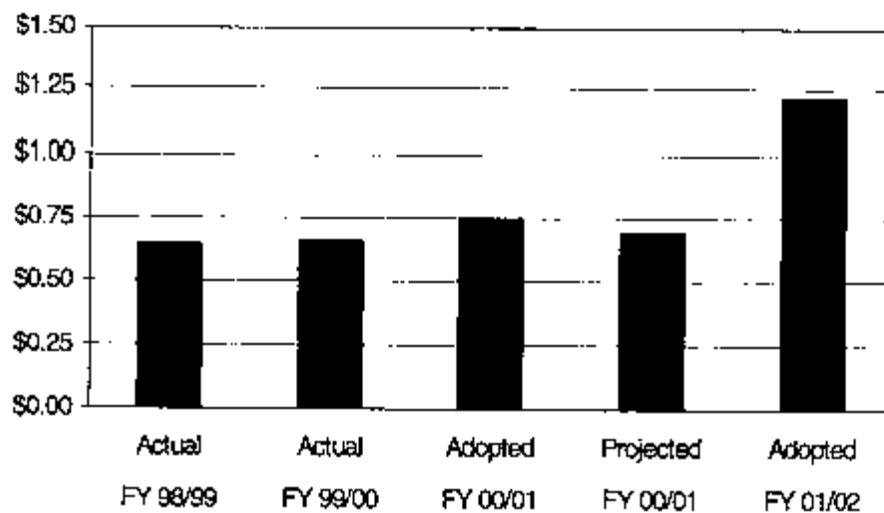
BUDGET NOTE

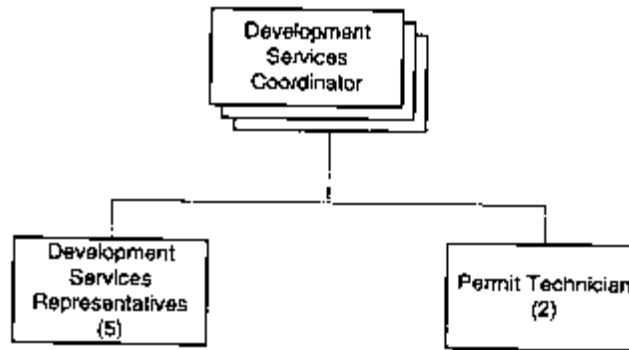
A Backflow Prevention Specialist was added this budget year to keep pace with growth. The budget includes equipment

and a new vehicle to support this position. The Water fund finances these activities through an interfund transfer.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	57,896	65,464	74,444	72,022	105,825
Contractual/Other	6,770	6,887	11,812	7,590	23,922
Capital Outlay	551	0	0	0	19,000
Other	0	0	0	0	0
SUB-TOTAL	65,217	72,351	86,256	79,612	148,747
Net Transfers	(65,217)	(72,351)	(86,256)	(79,612)	(148,747)
Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
General Fund Subsidy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Cost per Capita




RESPONSIBILITIES

- Reduce interruptions to plan review staff.
- Routing of review documents.
- Provide public and private sectors with information for development process.
- Issuance of Building and Engineering permits.
- Information of project status.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Consolidations of front counter.
- Cross training of Development Services Representatives.
- Over the counter permits.
- Three day permits.
- Quality control check for all new commercial submittals.
- Reclassified Customer Service Representatives to Development Services Representatives.
- The addition of a second Permit Technician.
- Working with the City of Surprise to develop the one stop shop based on the Town of Gilbert concept.

GOALS	OBJECTIVES
Provide customers with one stop shop for development services.	<ul style="list-style-type: none"> ✓ Ability to handle eighty percent of customer inquiries by Development Services Representatives. ✓ Staff to have knowledge of all aspects of Community Development permitting and planning processes. ✓ Provide customers over the counter permits by Permit Technician and Development Services Representatives. ✓ Continue training Development Services Representatives in all aspects of Development. ✓ Encourage Development Services Representatives to take the Permit Technicians exams. ✓ Provide learning opportunities through classes, training sessions, and one on one instruction.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% Of permit customers rating process as satisfactory	N/A	N/A	N/A	90%
% Of objectives met by target date	N/A	N/A	N/A	100%
# Of single family home permits issued	N/A	2,918	4,046	2,800
Construction permit valuation	N/A	\$566,285,977	\$622,168,369	\$450,000,000



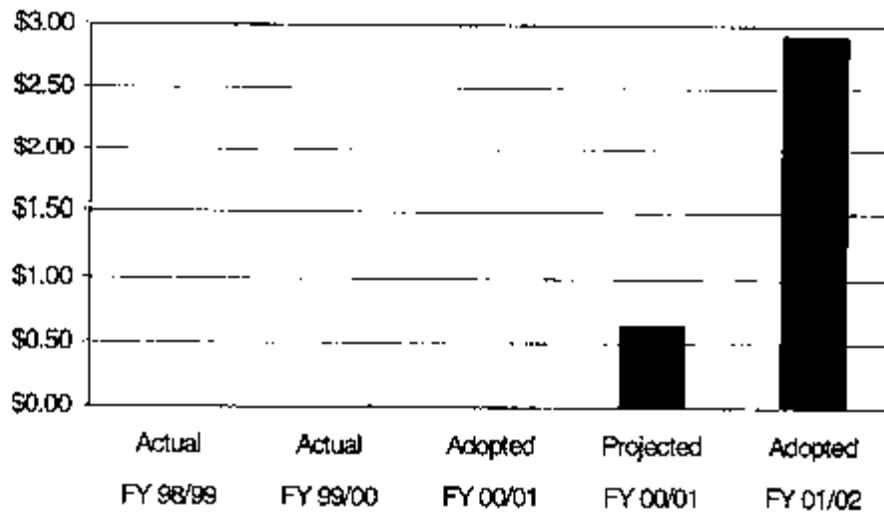
BUDGET NOTE

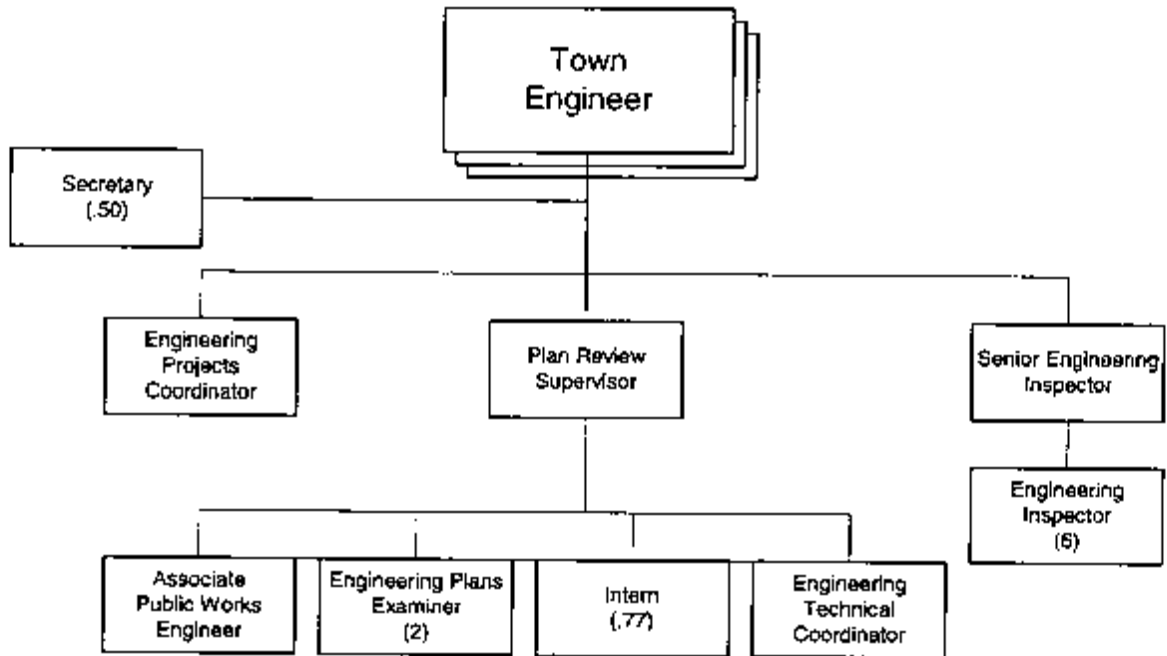
This responsibility center was created to account for the one-stop shop formed during FY01 to improve customer service.

The budget is new so there are no comparisons.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures					
Personnel	0	0	0	70,659	345,850
Contractual/Other	0	0	0	2,495	11,731
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	73,154	357,581
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 73,154</u>	<u>\$ 357,581</u>
General Fund Subsidy	\$ 0	\$ 0	\$ 0	\$ 73,154	\$ 357,581

Cost per Capita




RESPONSIBILITIES

- Provide daily schedules inspections of Developer improvements for streets, sidewalks, water, sewer and other infrastructure.
- Provide plan review of submitted documents with 20 working days of receipt.
- Continue implementation of Town Development and Landscape Standards.
- Coordinate with Water, Sewer and Streets Maintenance Sections on major projects.
- Provide direction and supervise all Town of Gilbert infrastructure improvements and additions.
- Provide staff resources to insure timely implementation and continued maintenance of the addressing and geographical information system (GIS).

KEY ACCOMPLISHMENTS LAST YEAR

- Improvement of customer service through Community Development changes.
- Completion of \$15 million in capital improvement projects.
- Worked with Water Resources to complete updated Water Resources Master Plan.
- Worked with Developers to install several miles of new infrastructure.

GOALS	OBJECTIVES
Insure that construction of privately and publicly funded infrastructure is in compliance with applicable codes and standards and is coordinated with Town's infrastructure Master Plans.	<ul style="list-style-type: none"> ✓ Provide scheduled daily proactive inspections within 24 hours of request for privately funded infrastructure construction. ✓ Provide plan review of submitted documents within 20 working days of submittal. ✓ Complete infrastructure planning around regional mall site.
Insure that planning, design and construction of Capital Improvement projects address Town wide needs for water, sewer and transportation.	<ul style="list-style-type: none"> ✓ Provide input on capital projects team. ✓ Complete all Capital projects within budgeted expenditures and time frames. ✓ Plan the alignment and construction of bridges on Germann and Ocotillo Roads.
To plan for the maintenance, upgrade or replacement of Town infrastructure to maximize its life and maintain level of service.	<ul style="list-style-type: none"> ✓ Work with Public Works/Operations to maintain databases of facility types, condition and history which will be used to prioritize projects that will minimize disruption of service and extend useful life of public infrastructure.
Ensure Community Development workflow processes are efficient.	<ul style="list-style-type: none"> ✓ Work with CD team to complete the new CD building using design/build process. ✓ Improve CD permitting process by involvement in various builders committees and internal teams.
Insure timely implementation and continued maintenance of the addressing and the geographical information system (GIS).	<ul style="list-style-type: none"> ✓ Follow the GIS implementation plan provided by the Town Managers office and Technology Services. ✓ By end of FY01/02 implement a test area of GIS mapping and implement digital mapping and plan submittal requirements. ✓ Provide addressing to customers.

PERFORMANCE MEASURES	98/99 Actual	98/99 Actual	00/01 Projected	01/02 Anticipated
# of engineering permits issued	1,262	1,134	1,220	1,150
# of plans reviewed	1,449	1,295	1,100	1,200
Value of fees collected	\$1.88M	\$1.9M	\$1.6M	\$1.5M
Miles of water line installed	32.3	31.1	22	25
Miles of sewer line installed	31.8	22.9	20	25
Miles of street installed	27.4	29.1	20	25
Total contract dollars managed	N/A	\$15M	\$25M	\$35M

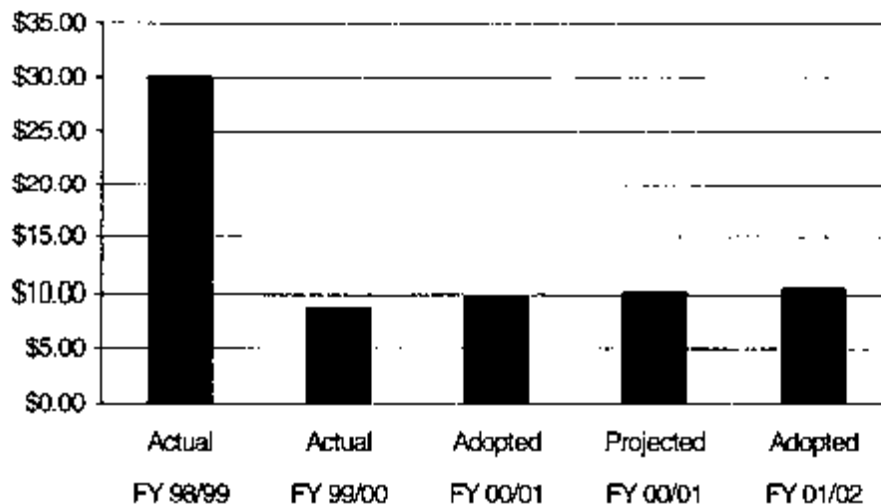
BUDGET NOTE

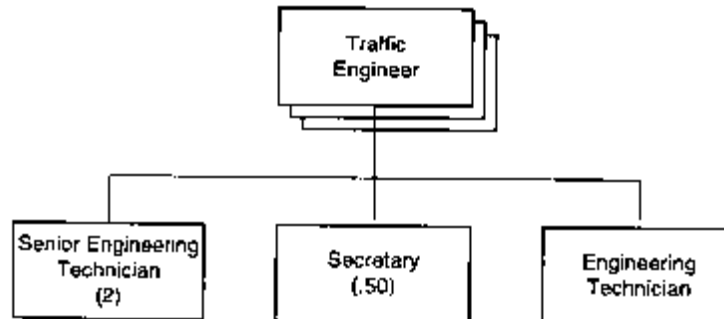
There are no additional personnel. Increase in personnel costs is related to merit increases and benefits. Engineering

increased the budget for office supplies by \$3,000. There are two replacement vehicles budgeted in capital outlay.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 2,081,109</u>	<u>\$ 2,196,970</u>	<u>\$ 1,600,000</u>	<u>\$ 1,893,270</u>	<u>\$ 2,085,000</u>
Expenditures					
Personnel	790,702	785,191	908,091	903,484	966,284
Contractual/Other	361,317	249,164	311,946	340,935	354,608
Capital Outlay	83,585	16,030	0	17,674	38,000
Other	0	0	0	0	0
SUB-TOTAL	1,235,604	1,050,385	1,220,037	1,262,093	1,358,892
Net Transfers	1,813,125	(87,600)	(85,403)	(88,347)	(84,376)
Total Expenditures	<u>\$ 3,048,729</u>	<u>\$ 962,785</u>	<u>\$ 1,134,634</u>	<u>\$ 1,173,746</u>	<u>\$ 1,274,516</u>
General Fund Subsidy	\$ 967,621	\$(1,234,185)	\$(465,366)	\$(719,524)	\$(810,484)

Cost per Capita



RESPONSIBILITIES

- Ensure a safe and efficient transportation system that meets local, state and federal safety standards and meets the needs of the Town of Gilbert.
- Plan and coordinate construction of traffic signals.
- Review signing and striping plans.
- Coordinate transit activities.
- Establish consistent and fair speed limits.
- Review traffic barricade plans.
- Address neighborhood traffic issues.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Installed four (4) new traffic signals.
- 75% completion of the ATMS Signal Interconnect Project.
- Added one (1) new position in traffic engineering.
- Trained employees in neighborhood mitigation issues.
- Started development of neighborhood mitigation issues.
- Started design on six (6) new signals.
- Appointed to an ITE national committee on speed zoning issues.

GOALS	OBJECTIVES
Maintain a fully staffed and well trained work force.	<ul style="list-style-type: none"> ✓ All employees to attend, as a minimum, one work related seminar or training per fiscal year.
Comply with all federal, state, and local safety standards to ensure a safe and efficient transportation system within the Town of Gilbert.	<ul style="list-style-type: none"> ✓ Serve on various regional and national committees, i.e. MAG, MCDOT, TRB, ITE and ITS. ✓ Keep up to date on changes, and new innovations in traffic engineering. ✓ Complete the construction and installation of the Advanced Traffic Management System. ✓ Continually monitor, through speed studies, speed limits to ensure they are fair and consistent.
Ensure the safe movement of citizens by analyzing, installing, and helping to maintain traffic control devices.	<ul style="list-style-type: none"> ✓ Determine needs, write work orders, and help maintain traffic control devices. ✓ Review all traffic signals that do not have a left turn arrow to see if the need exists to change to a five head. ✓ Work with Public Works on signal, signage, and striping issues. ✓ Review all construction traffic control plans. ✓ Establish through warrant studies intersection signal needs and budget them if warranted.
Address neighborhood traffic issues as they are requested.	<ul style="list-style-type: none"> ✓ Attend neighborhood meetings to discuss methods to help mitigate traffic issues. ✓ Look at new and innovative solutions to neighborhood traffic control issues.
Ensure that all privately and public funded transportation improvements meet all applicable Federal, state, and local standards.	<ul style="list-style-type: none"> ✓ Review all signal, striping and signing plans for new construction. ✓ Review all CIP projects for proper design of all signals, signing, and striping.
Set up records of all traffic items as mandated by the state.	<ul style="list-style-type: none"> ✓ Develop and maintain signing database and all historical records as required. ✓ Maintain striping plans and inventory of all changes. ✓ Maintain records of all traffic control plans as required. ✓ Develop and maintain a studies database to meet the requirements of the state.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# Of intersections warrant studies	N/A	N/A	10	24
# of signal installations	N/A	N/A	8	6
% of traffic barricade plans reviewed within 24 hours of receipt	N/A	N/A	98	98
Average length of time to review sign and striping plans	N/A	N/A	5 days	4 days
# of neighborhood meetings attended	N/A	N/A	13	20
# of citizen requests answered	N/A	N/A	225	250
# of plans reviewed	N/A	N/A	188	210

BUDGET NOTE

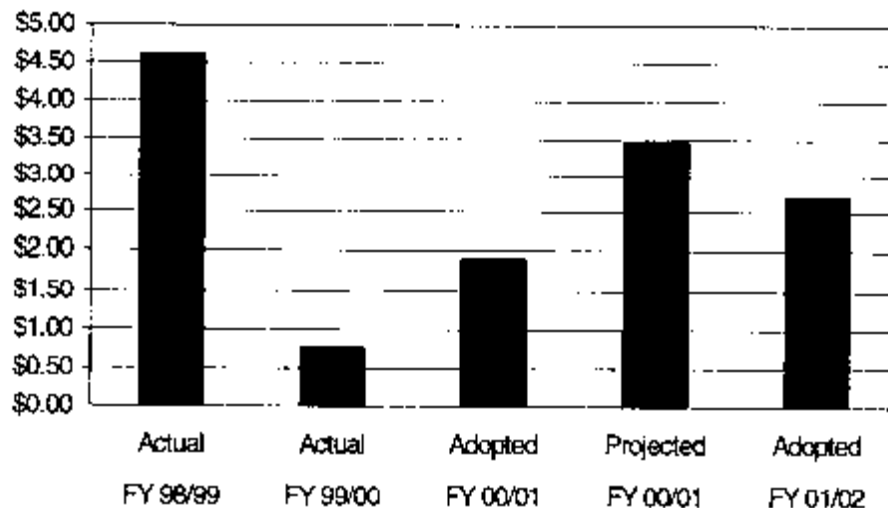
Traffic Engineering has added 2 positions since FY 01. A Senior Engineering Technician was hired mid-year FY 01 and a

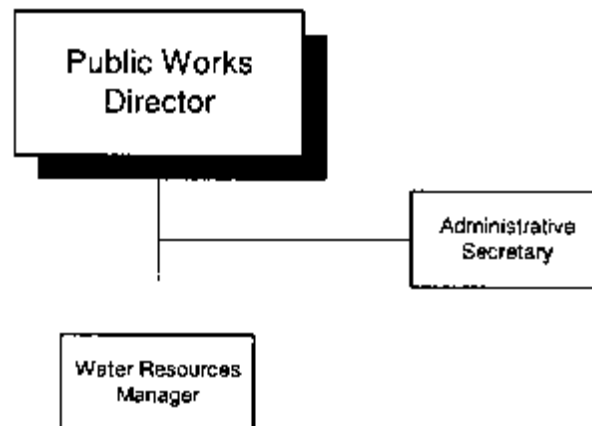
Senior Engineering Technician was budgeted for FY 02. No other significant changes were made.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	83,966	110,954	155,474	168,158	265,857
Contractual/Other	25,079	199,245	62,830	212,926	59,043
Capital Outlay	0	19,152	0	17,678	0
Other	0	0	0	0	0
SUB-TOTAL	109,045	329,351	218,304	398,762	324,900
Net Transfers	358,225	(245,440)	0	0	3,523
Total Expenditures	<u>\$ 467,270</u>	<u>\$ 83,911</u>	<u>\$ 218,304</u>	<u>\$ 398,762</u>	<u>\$ 328,423</u>
General Fund Subsidy	\$ 467,270	\$ 83,911	\$ 218,304	\$ 398,762	\$ 328,423

Cost per Capita



**RESPONSIBILITIES**

- Manage and enforces all public works operations and engineering functions.
- Insure efficient planning, construction, operation and maintenance of infrastructure, systems, programs and equipment.
- Plan and implements resource management.
- Provide assistance and advice to other departments, boards, commissions and other entities of the Town.
- Interact professionally with other local, state and federal jurisdictions.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- The 144 acres at NEC of Ocotillo and Higley Roads was purchased for the South Recharge Site.
- Commenced construction on final expansion of the Neely Wastewater Reclamation Plant.
- The Water Treatment Plant expansion is under construction and on target for substantial completion in May 2002.
- Developed a new Reclaimed Water Users Agreement that has options to cover most situations.

Public Works Administration (156)

GOALS	OBJECTIVES
Provide direction to all divisions and sections of the Public Works Department.	<ul style="list-style-type: none"> ✓ Attend and participate in bi-weekly PW leadership staff meetings and weekly PW Accreditation meetings. ✓ Hold monthly one on one meetings with the division heads, water resources manager and administrative secretary. ✓ Provide departmental budget oversight and guidance. ✓ Communicate directives from Town Management. ✓ Foster an environment of accountability, learning, and fun. ✓ Continue pursuit of APWA Accreditation (2 year process) for the PW Department. ✓ Complete the Integrated Solid Waste Management Plan. ✓ Interact with peers and other PW professionals to further our knowledge and share our successes. ✓ Represent PW in internal and external discussions, negotiations and presentations. ✓ Provide input on all PW projects. ✓ Participate in the regional mall negotiation process.
Administer the water resources management programs of the Town.	<ul style="list-style-type: none"> ✓ Assure a long term, adequate water supply in compliance with local, state and federal regulations. ✓ Comply with the ADWR non-per-capita water conservation program. ✓ Refine reclaimed water distribution, supply and recharge issues. ✓ Provide information and guidance to management, staff, citizens, developers, and design professionals.
Administer the floodplain management programs of the Town.	<ul style="list-style-type: none"> ✓ Maintain a Level 8 ISO Community Rating System floodplain management program. ✓ Supply accurate information to real estate professionals, designers, staff and citizens within 24 hours of the request. ✓ Plan for long term solutions to flooding concerns. ✓ Interact with other State, County and local agencies on local and regional issues.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of APWA accreditation practices completed	3	70	57	96

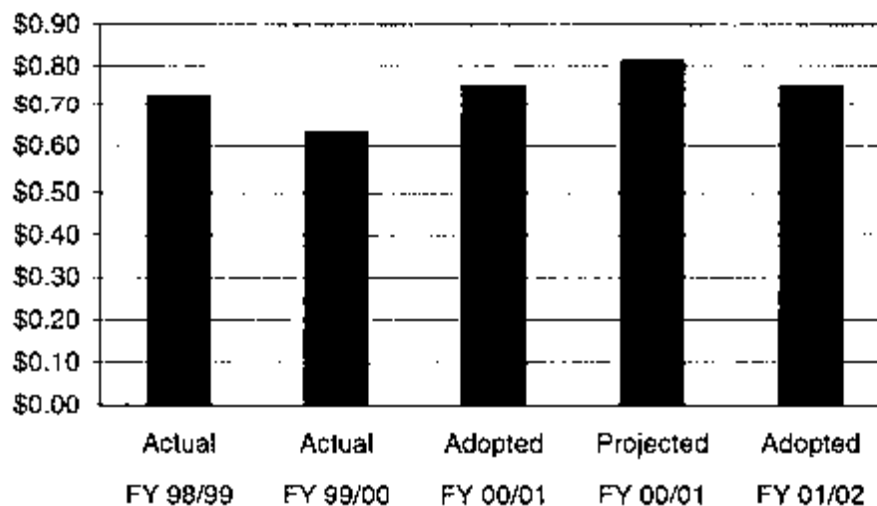
BUDGET NOTE

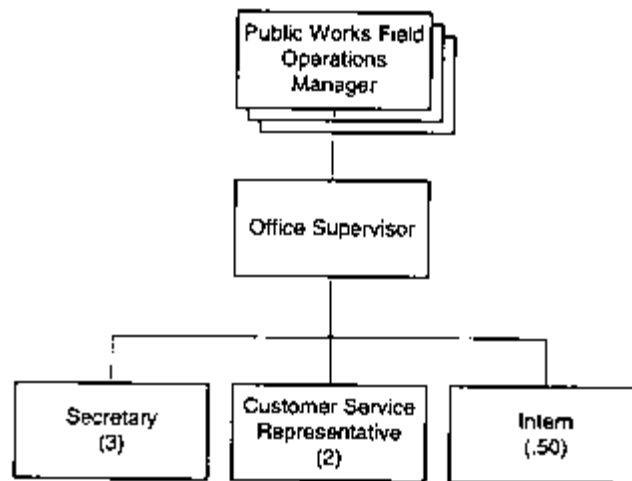
The Public Works Administration budget increases by 5%. This increase is a result

of salary increases. There are no other major changes.

FINANCIAL REQUIREMENTS

	<i>FY 98/99</i> <i>Actual</i>	<i>FY 99/00</i> <i>Actual</i>	<i>FY 00/01</i> <i>Adopted</i>	<i>FY 00/01</i> <i>Projected</i>	<i>FY 01/02</i> <i>Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	192,182	197,085	216,689	221,578	231,638
Contractual/Other	30,646	32,767	38,416	53,906	37,060
Capital Outlay	2,177	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	225,005	229,852	255,105	275,484	268,698
Net Transfers	(151,512)	(160,413)	(168,369)	(181,819)	(176,704)
Total Expenditures	<u>\$ 73,493</u>	<u>\$ 69,439</u>	<u>\$ 86,736</u>	<u>\$ 93,665</u>	<u>\$ 91,994</u>
General Fund Subsidy	\$ 73,493	\$ 69,439	\$ 86,736	\$ 93,665	\$ 91,994

Cost per Capita



RESPONSIBILITIES

- Provide management and planning for all public works field operating divisions.
- Provide ongoing physical, administration, coordination and clerical support to public works field services.
- Implement training and education to assure employees are able to apply technological advances as well as obtain/retain professional and technical certificates, which will improve service to the citizens.
- Coordinate with Engineering and Water Resources Departments when addressing operations, processes/procedures and customer service.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Completion and Council approval of the South Area Service Center/Hetchler Park Master Plan.
- Cost effective purchases for new offices.
- Created a service log of maintenance for office equipment.

GOALS	OBJECTIVES
Provide cost effective, efficient service to customers, including administrative support for the Field Operations Manager and the sections of the Field Operations Division.	<ul style="list-style-type: none"> ✓ Obtain funding to staff division with one customer service representative in FY 2001-2002 to support centralized customer service. Thus enabling a structure of "one-stop" shop and increased efficiency in handling our customer's needs.
To coordinate with technology services to provide the most efficient, up-to-date, standardized resources allowing staff to operate optimally and efficiently for FY 2001-2002.	<ul style="list-style-type: none"> ✓ To collect and validate required data for Eden/Stantec systems implementation. ✓ To implement, test and transition to the new or replacement computer system.
Ensure the Public Works Facility, including its installed systems and equipment, is adequately maintained for FY 2001-2002.	<ul style="list-style-type: none"> ✓ To provide for cost-effective preventive maintenance and repair to facility and equipment for longevity and prudent use of Town funds at FY 2000-2001 costs plus CPI increase.
Continue progress toward Public Works Accreditation by completing self-assessment by end of FY 2002-2003 with the eventual outcome to be American Public Works Association accredited agency.	<ul style="list-style-type: none"> ✓ To identify areas having limitations and deficiencies through self-assessment at weekly meetings to be completed in FY 2002-2003. ✓ Take an active approach to improving policies & procedures to meet the accreditation requirements and to facilitate improved long-term customer service needs in FY 2001-2002. ✓ To continue creating/implementing written standard operating procedures and policies in FY 2001-2002 based on the ongoing self-assessment. (i.e. Contract/Purchasing Procedure, New Hire Processing, Bid Process, and Employee Safety Training)

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Ratio of administrative staff to total division	1:22.9	1:21.3	1:24.2	1:23.8
# Of standing contracts processed	29	19	18	18
# of customer contacts	17,472	18,799	16,262	21,827
% of calls for information only	31.6	20.7	21.3	25.9
% of accreditation practices completed	N/A	3	7	12
% of total personnel costs attributed to employee education development	N/A	1.52%	1.14%	1.14%

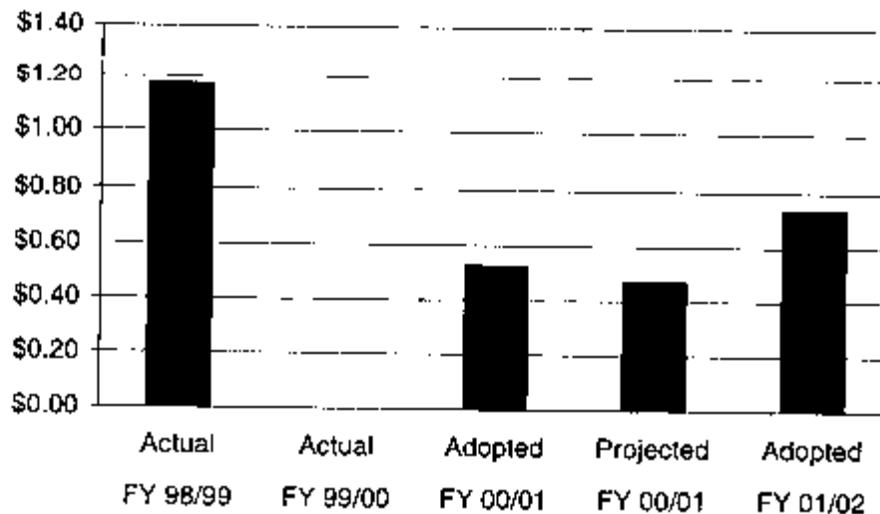
BUDGET NOTE

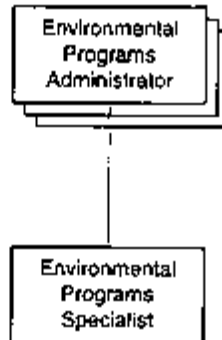
A Customer Service Representative is added to Field Services Administration budget. Field Services is structuring a "one stop shop" for incoming customer inquiries.

Many line items in Contractual increase due to the Public Works expansion. Also included is \$113,472 to complete telephone and computer hook ups in the new space.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	224,808	239,821	262,143	274,860	343,564
Contractual/Other	183,352	134,043	171,557	141,900	220,502
Capital Outlay	638,460	86,653	12,000	0	113,472
Other	0	0	0	0	0
SUB-TOTAL	1,046,620	460,517	465,700	416,760	677,538
Net Transfers	(928,178)	(528,542)	(405,159)	(362,581)	(587,566)
Total Expenditures	<u>\$ 118,442</u>	<u>\$ (68,025)</u>	<u>\$ 60,541</u>	<u>\$ 54,179</u>	<u>\$ 89,972</u>
General Fund Subsidy	\$ 118,442	\$ (68,025)	\$ 60,541	\$ 54,179	\$ 89,972

Cost per Capita


**RESPONSIBILITIES**

- Develop and implement environmental goals, objectives and procedures for the Town.
- Provide technical assistance to Town departments on environmental compliance matters.
- Develop and implement environmental management controls and monitoring systems to ensure compliance with applicable regulations and standards.
- Serve as central source of information on environmental issues for employees and the public.
- Coordinate environmental activities with other Town departments.
- Conduct research and analyze data related to various environmental issues and compliance requirements.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Completion of a Town Wide Environmental Procedures Manual.
- Successful response to a major environmental hazardous materials situation.
- Completed the Storm water plan for upcoming federal stormwater regulations.
- Maintained full compliance with all existing permits.
- Successfully coordinated and implemented all hazardous materials contracts.
- Successfully diverted 26,555 lbs. Of hazardous materials from landfills and other sensitive areas.

Environmental Compliance (161)

GOALS	OBJECTIVES
<p>The Environmental Program Section ensures that Town operations are compliant with Federal, State, and County environmental regulations.</p>	<ul style="list-style-type: none"> ✓ Administer and monitor the storage, transportation, and disposal of all hazardous waste generated from Town operations. ✓ Complete and submit all hazardous waste regulatory documentation as needed. ✓ Submit all required air permit applications, and coordinate air permit revisions with regulatory agencies. ✓ Maintain an on-going inventory of all Town-owned vacant lot property and related dust control measures. ✓ Implement all Risk Management Plan/Process Safety Management Program revisions for Water Treatment Plant as needed. ✓ Maintain an inventory of all Town-owned dry wells. ✓ Coordinate a maintenance plan for all Town-owned dry wells. ✓ Complete and submits paperwork for all newly constructed Town-owned dry wells. ✓ Complete and submit all emergency response (EPCRA) paperwork by March 31 of each year. ✓ Complete and submit paperwork for all Town-owned underground storage tank changes/closures/upgrades. ✓ Train Town employees in Environmental Management Manual procedures. ✓ Administer a contract for a storm water Management study. ✓ Initiate the development of a Town storm water management program and apply for storm water NPDES permit. ✓ Obtain funding to staff Environmental Program operations with one Environmental Program Specialist in FY 2001-2002 to support on going programs and aid in implementation of the Town storm water management program. ✓ Administer the Town's used oil/antifreeze recycling contract. ✓ Administer the Town's on-call environmental consulting services contract. ✓ Administer the Town's environmental emergency response contract.
<p>The Environmental Program Section provides environmental services for residents and Town operations.</p>	<ul style="list-style-type: none"> ✓ Plan, organize, and conduct the Town's Household Hazardous Waste Collection Event. ✓ Continue to provide an on going mercury-containing lights and battery recycling program. ✓ Administer the Town's Household Hazardous Waste transportation and disposal contract. ✓ Administer the Town's Lights and battery recycling program.

Environmental Compliance (161)

GOALS	OBJECTIVES
The Environmental Programs Section will continue to provide technical assistance to Town employees on environmental issues and to be aware of environmental regulations affecting the Town.	<ul style="list-style-type: none"> ✓ Continue to attend conferences and training that will serve the Town's environmental objectives. ✓ Purchase environmental texts and software that will educate Environmental Programs Section staff on environmental regulations and issues. ✓ Obtain organizational memberships that are beneficial to the Town's environmental objectives.
The Environmental Program Section educates the community on environmental issues.	<ul style="list-style-type: none"> ✓ Continue to implement a Household Hazardous Waste education program for residents. ✓ Continue to educate residents and businesses on local PM-10 ordinances. ✓ Develop and implement a dry well education program for residents and businesses as part of the Storm Water Phase II, December 2002 upcoming requirements. ✓ Continue to educate residents on lights and battery disposal options.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Square feet permitted under County Rule 202/dust control	N/A	229,444	252,388	277,626
Gallons of antifreeze/oil recycled	3,600	5,200	6,812	8,923
# of Hazardous Waste Collection participants	404	507	608	730
Pounds collected at Household Hazardous Waste Day	18,088	26,555	35,052	46,269
# Of internal customer contacts	182	267	352	465
# Of external customer contacts	583	758	932	1,146



BUDGET NOTE

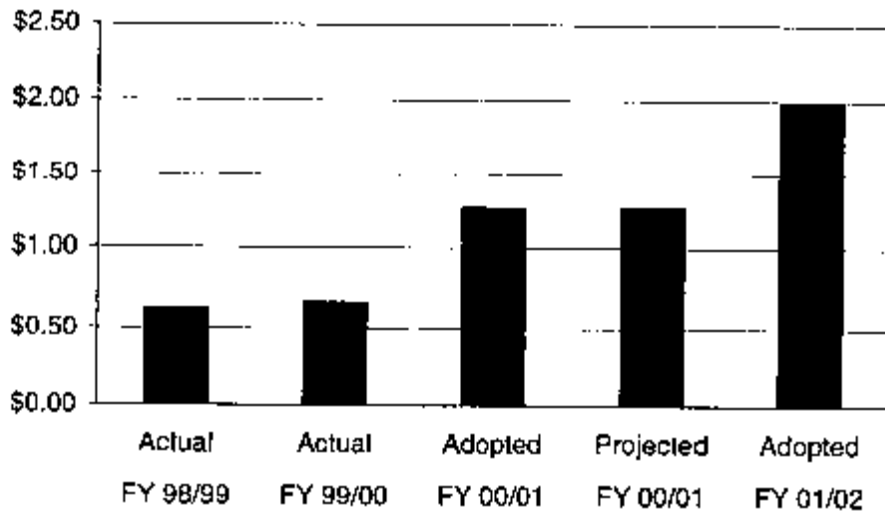
Environmental Compliance expands with the addition of an Environmental Program Specialist. Two vehicles are included in the

budget, one for the new position and the other a replacement.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	50,049	51,806	56,488	49,821	108,872
Contractual/Other	13,412	22,180	89,928	96,862	92,997
Capital Outlay	0	0	0	0	41,000
Other	0	0	0	0	0
SUB-TOTAL	63,461	73,986	146,416	146,683	242,869
Net Transfers	0	0	0	0	786
Total Expenditures	<u>\$ 63,461</u>	<u>\$ 73,986</u>	<u>\$ 146,416</u>	<u>\$ 146,683</u>	<u>\$ 243,655</u>
General Fund Subsidy	\$ 63,461	\$ 73,986	\$ 146,416	\$ 146,683	\$ 243,655

Cost per Capita



Utility
Locator
(3)

RESPONSIBILITIES

- Locate and marks Town of Gilbert underground utilities – (water, reuse, and wastewater mains, electrical and street light sensor loops).
- Maintain field copies of as-built drawings.
- Respond to emergency locates within 24 hours and routine locates within 5 working days.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- No major Town-owned utilities were hit during the year due to a missed locate.
- Moved entire inventory of as-built maps into a new utility blue stake area.
- Averaged over 3,000 locates per month.

GOALS	OBJECTIVES
Locates and marks Town owned utilities (water, sewer, reclaim and traffic signals) as prescribed by State Statute and administered to by AZ Blue Stake.	<ul style="list-style-type: none"> ✓ Make locates so, as not to be the cause of a Town owned utility being hit during excavation. ✓ Complete all customer contacts with excavation contractors and Town Inspectors within 24 hours.
Maintain field copies of as- built drawings, so as to be able to make definitive utility locates as prescribed by State Statute.	<ul style="list-style-type: none"> ✓ To have all subdivisions filed and indexed for easy assess and retrieval. ✓ Maintain a record of all locates for one year.
Respond to all locates in the time frame as defined by AZ Blue Stake and make appropriate utility markings.	<ul style="list-style-type: none"> ✓ Routine locates responded to in 5 days. Emergency locates responded to in less than 24 hours. ✓ Locates made with an error of no greater than 3 feet in either direction.
Provide for training and professional development for Staff.	<ul style="list-style-type: none"> ✓ To provide training and education resources for staff to continue to be well trained and effective in their duties. To recognize and reinforce areas of excellence through On-the-Spot and various awards. To allow for memberships, travel and seminar costs pertinent to staff areas of expertise.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of locates	28,337	31,547	34,560	36,240
# of Town owned utilities damaged due to mis-locates	N/A	< 5	0	< 5
# of as-builts maintained	392	432	465	500

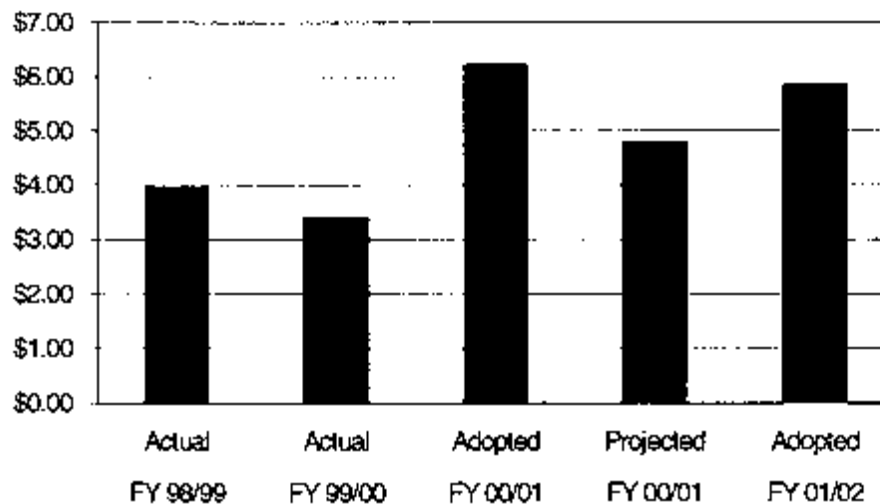
BUDGET NOTE

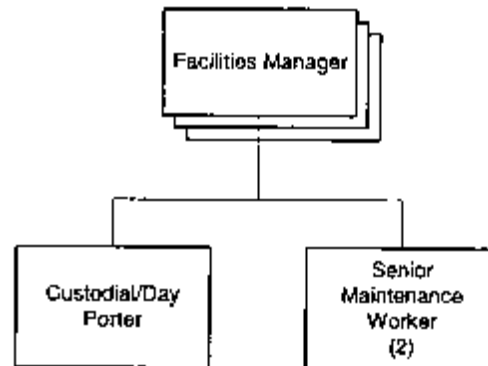
No major changes. The cost per locate should decrease based on budget

information. Capital outlay is for a replacement vehicle.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures					
Personnel	70,833	72,824	121,797	100,582	124,368
Contractual/Other	39,672	34,953	73,122	47,782	68,550
Capital Outlay	1,412	0	20,000	17,770	19,000
Other	0	0	0	0	0
SUB-TOTAL	111,917	107,777	214,909	166,134	211,918
Net Transfers	(111,917)	(133,996)	(214,909)	(166,134)	(211,918)
Total Expenditures	\$ 0	\$ (26,219)	\$ 0	\$ 0	\$ 0
General Fund Subsidy	\$ 0	\$ (26,219)	\$ 0	\$ 0	\$ 0

Utility Locates Cost per Locate




RESPONSIBILITIES

- Maintain Town of Gilbert buildings and associated equipment in proper working order in a time effective manner.
- Ensure that Safety Equipment Maintenance contract is fulfilled properly.
- Respond to emergency service calls immediately.
- Respond to non-emergency service calls within 24 hours.
- Perform written inspections monthly on janitorial crew to ensure proper cleaning.
- Coordinate with County Library employees and the Gilbert Building Managers on the cleaning and repairs of their facilities.
- Control air conditioning at Municipal Center and County Library.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Assisted in Public Works accreditation through a detailed self-assessment.

GOALS	OBJECTIVES
Over the next year provide cost effective, efficient service to our customers, which include all departments within the Town.	<ul style="list-style-type: none"> ✓ To reduce the dependence on outside contractors by hiring one custodial day porter. ✓ To hire the most cost effective sub contractor for the work that we are unable to perform due to manpower or expertise. ✓ Ensure appropriate and sufficient types and amounts of equipment and furnishings are available to support the building maintenance department so we can effectively support our customers.
Ensure the assigned facilities, including its installed systems and equipment is adequately maintained through out its lifetime.	<ul style="list-style-type: none"> ✓ To maintain facility and equipment within the 2000-01 budget plus the CPI increase FY 2001-02, by developing an equipment inventory and maintenance program.
Provide for the well being of assigned staff members, including support for their professional and personal growth and development on an ongoing basis.	<ul style="list-style-type: none"> ✓ To help and reward staff in all training and development by incorporating training as part of their job evaluations.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Overtime hours worked	N/A	240	355	370
% of non-emergency calls responded to within 24 hours	N/A	100	100	100
Average monthly customer contacts	76	94	120	135
Average monthly telephone requests	26	45	60	75

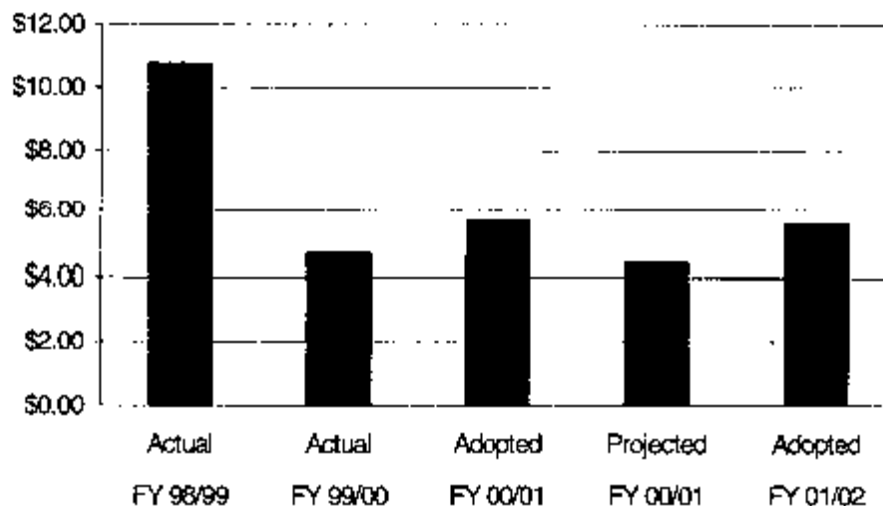
BUDGET NOTE

The demand for services grow as more facilities are completed. A Custodian Day Porter was added this year to keep up with

this demand. No other significant changes occurred.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	89,703	105,717	131,600	132,206	179,092
Contractual/Other	369,285	382,705	522,816	377,053	503,847
Capital Outlay	33,086	21,994	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	492,074	510,416	654,416	509,259	682,939
Net Transfers	600,000	0	0	0	3,863
Total Expenditures	<u>\$ 1,092,074</u>	<u>\$ 510,416</u>	<u>\$ 654,416</u>	<u>\$ 509,259</u>	<u>\$ 686,802</u>
General Fund Subsidy	\$ 1,092,074	\$ 510,416	\$ 654,416	\$ 509,259	\$ 686,802

Cost per Capita


The positions that support this function are included in other budgets.

RESPONSIBILITIES	KEY ACCOMPLISHMENTS LAST YEAR
<ul style="list-style-type: none">• Maintain the building and associated equipment in proper working order in a time effective manner.• Ensure that safety equipment maintenance contract is fulfilled properly.• Respond to emergency service calls immediately.• Respond to non-emergency service calls within 24 hours.• Perform written inspection monthly on janitorial crew to ensure proper cleaning.• Control air conditioning.	<ul style="list-style-type: none">• Building was under construction during prior fiscal year.

GOALS	OBJECTIVES
Ensure the Municipal Center facility, including its installed systems and equipment is built to specifications.	<ul style="list-style-type: none"> ✓ Perform walk through on the building at different stages of construction. ✓ Participate in the final walk through on the building when complete.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Overtime hours worked	This facility is scheduled to be complete in April, 2002.			50
% of non-emergency calls responded to within 24 hours				100
Average monthly customer contact				20
Average monthly telephone requests				20



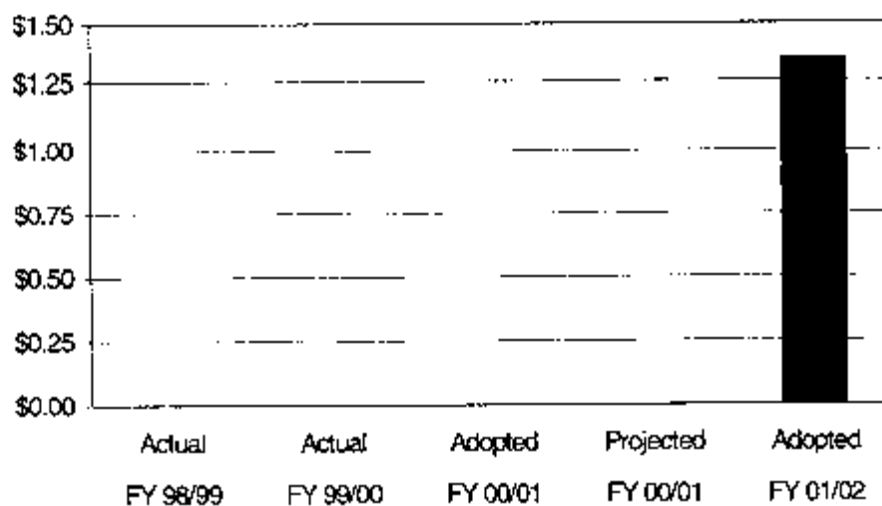
BUDGET NOTE

This is a new responsibility center. It was added to account for the cost of maintaining

the new Municipal Office Building schedule for completion in April, 2001.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	0	0	0	165,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	165,500
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 165,500</u>
General Fund Subsidy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 165,500

Cost per Capita


This service is provided under contract with Supervision from the Wastewater Field Supervisor and the Wastewater Superintendent.

RESPONSIBILITIES

- Provide over-site of the pest control services contract.
- Prevent mosquito infestations around flood irrigation and pond areas through coordination with the pest control services contractor.
- Investigate customer contact reports with 24 hours.
- Pursue prosecution of re-occurring violations of ordinances to reduce mosquito infestation.
- Provide public education and prevention programs to decrease mosquito complaints.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Renewed contract for pest control with low bidder.
- Number of mosquito complaints during fiscal year 2000/2001 decreased by 50% from fiscal year 1999/2000.

Mosquito and Midge Fly Control (159)

GOALS	OBJECTIVES
Control the population of mosquitoes to reduce the possibility of disease transmission and reduce mosquito interference in human outdoor work and recreation activities.	<ul style="list-style-type: none"> ✓ Continuously assess areas where standing water is most prevalent and take appropriate steps to eliminate or reduce the amount and frequency of standing water to prevent mosquito infestations. ✓ Contract mosquito fogging and larvacide applications in identified problem areas each fiscal year. ✓ Conduct public outreach and education each fiscal year by sending informative brochures regarding mosquito prevention to homeowners association representatives and by offering information and brochures to the public at outreach events such as the annual Town of Gilbert Information EXPO.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# Of mosquito complaints	48	141	70	86
# Of midge fly complaints	2	6	5	6
# Of mosquito foggings	97	72	66	70
# Of midge fly foggings	31	40	40	40
# Of larvacide applications	316	64	69	70



Mosquitoes and Midge Fly's are controlled at the source.

Mosquito and Midge Fly Control (159)

BUDGET NOTE

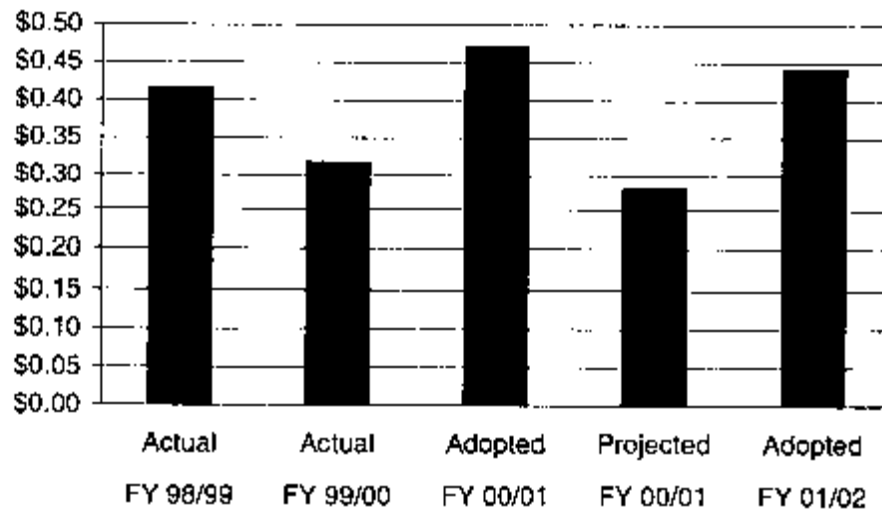
The actual contract for Mosquito and Midge Fly control has decreased over the prior two

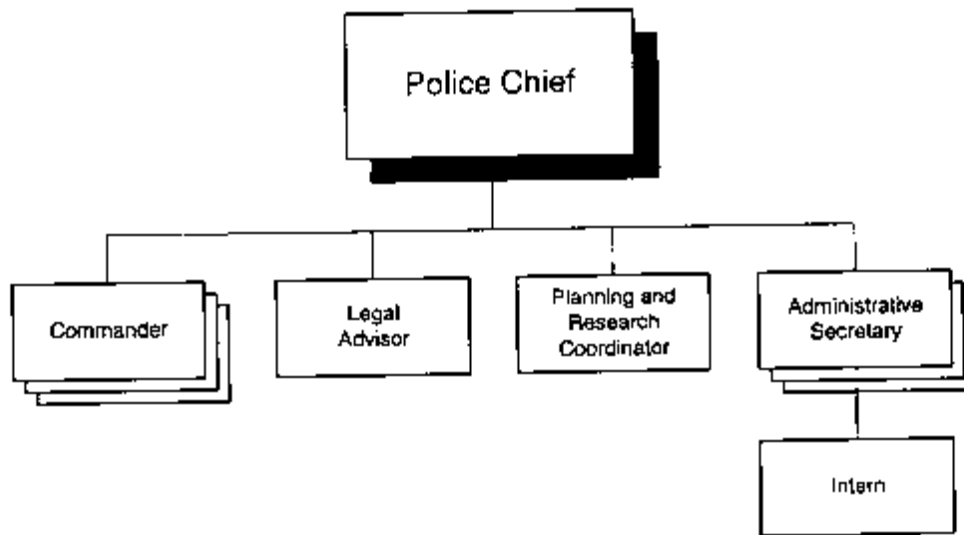
years so no additional funds were requested for FY 02.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	42,155	34,868	54,163	32,340	54,163
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	42,155	34,868	54,163	32,340	54,163
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 42,155</u>	<u>\$ 34,868</u>	<u>\$ 54,163</u>	<u>\$ 32,340</u>	<u>\$ 54,163</u>
General Fund Subsidy	\$ 42,155	\$ 34,868	\$ 54,163	\$ 32,340	\$ 54,163

Cost per Capita




RESPONSIBILITIES

- Manage and enforce all police operations and functions.
- Plan and implement resource management.
- Provide assistance and advice to other departments, boards, commissions and other entities of the Town.
- Interact professionally with other local, state and federal jurisdictions.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Created and filled a second commander position (Support Division) to lessen span of control.
- Trained the entire sworn force in riot control, interview and interrogation and case law.
- Fielded the mobile data system to patrol operations.
- Initiated a major public safety radio agreement with the City of Mesa.
- Processed the new Public Safety Complex from Needs Assessment through Design Documents.

GOALS	OBJECTIVES
Greatly increase the Department's effectiveness in Planning, Research, and Analysis.	<ul style="list-style-type: none"> ✓ Create a civilian staff position, reporting to the office of the chief, to coordinate all Department efforts in planning and research. ✓ Allocate funding for the position. ✓ Review processes thru workflow analysis.
Improve police recruiting efforts through incentives.	<ul style="list-style-type: none"> ✓ Develop a staff study on available and effective recruiting techniques. ✓ Identify successful recruiting strategies in Arizona and other states.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Average # of subordinates per Commander	N/A	179	91	93
Citizen survey letters	83	168	0	0
% of citizens rating Police service as generally or very satisfied	85%	N/A	92.3%	94%
% of citizens feeling their home is generally or very safe from vandalism, burglary or theft	N/A	N/A	92.2%	95%
% of citizens feeling they are generally safe or very safe from attack or being held up	N/A	N/A	93%	95%



BUDGET NOTE

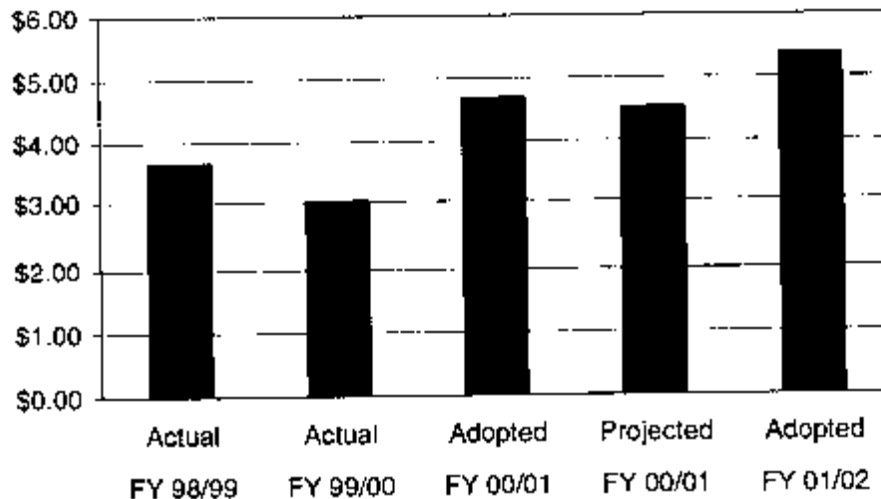
Police Administration personnel and contractual increase due to the addition of a Planning and Research Coordinator. In

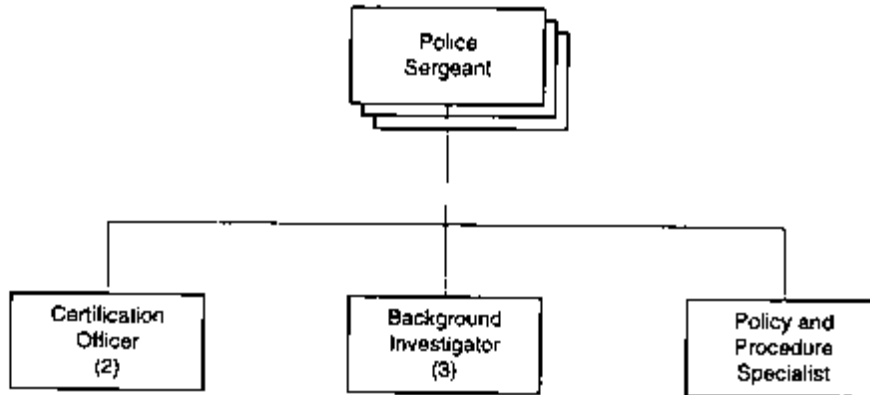
addition, the computer maintenance agreement increases by \$10,568, and an increase in automotive repair by \$7,396.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	283,176	277,870	331,857	337,541	417,036
Contractual/Other	70,119	53,954	187,017	163,153	234,256
Capital Outlay	15,686	0	22,000	21,106	0
Other	0	0	0	0	0
SUB-TOTAL	368,981	331,824	540,874	521,800	651,292
Net Transfers	0	0	0	0	6,350
Total Expenditures	<u>\$ 368,981</u>	<u>\$ 331,824</u>	<u>\$ 540,874</u>	<u>\$ 521,800</u>	<u>\$ 657,642</u>
General Fund Subsidy	\$ 368,981	\$ 331,824	\$ 540,874	\$ 521,800	\$ 657,642

Cost per Capita





RESPONSIBILITIES

- Conduct internal affairs investigations.
- Conduct hiring activities for police officer and other department positions jointly with Personnel.
- Conduct background investigations on job applicants.
- Develop new policies and procedures.
- Organize and administers the accreditation process for the Police Department.
- Compile reports regarding accreditation.
- Serve as the public information office of the Police Department.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Conducted most internal affairs investigations within 90 days.
- The number of internal investigations dropped 13% from the previous year.
- Processed 118 background applications for job applicants.
- Hired seven officers and six civilians.

GOALS	OBJECTIVES
Recruit a higher number of candidates for police officer positions.	<ul style="list-style-type: none"> ✓ Improve the quality of the applicant pool in order to hire highly qualified candidates. ✓ Improve the accessibility of police recruit and lateral testing for applicants by establishing a testing schedule and notifying qualified candidates of the test dates, locations and times.
Improve employee knowledge of all departmental policies.	<ul style="list-style-type: none"> ✓ Improve employee performance and compliance with all departmental policies, especially supplemental policies. ✓ Increase access to supplemental manuals by automating the manuals on-line using Adobe software.
Maintain more organized and accessible Internal Affairs files.	<ul style="list-style-type: none"> ✓ Well-organized and easily accessible files will improve efficiency in the Internal Affairs unit. ✓ Organize the stored Internal Affairs files in more efficient, newly purchased files. ✓ Computerize all Internal Affairs files and the Internal Affairs database using ZIP drives.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% of investigations completed within 30 days	17	31	59	95
% of investigations routed within 60 days	43	61	62	90
Printing cost saved through on-line access of policies	\$0	\$0	\$1,000	\$1,300
# of internal affairs investigations	54	50	37	33
# of background investigations	138	88	118	130

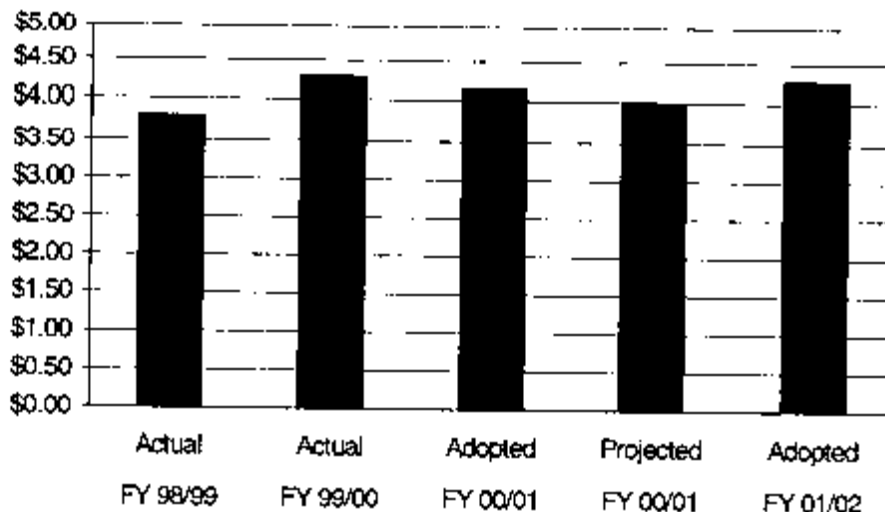
BUDGET NOTE

Professional Standards budget increases by 8% over FY 01. Increases are in the areas of salary increases, laboratory and testing increases \$15,000, and advertising

increases \$12,000. Laboratory and advertising costs are going up due increased turnover.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	316,940	335,148	386,122	385,124	407,148
Contractual/Other	65,064	122,375	90,911	74,858	105,878
Capital Outlay	2,727	14,078	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	384,731	471,601	477,033	459,982	513,026
Net Transfers	0	0	0	0	8,310
Total Expenditures	<u>\$ 384,731</u>	<u>\$ 471,601</u>	<u>\$ 477,033</u>	<u>\$ 459,982</u>	<u>\$ 521,336</u>
General Fund Subsidy	\$ 384,731	\$ 471,601	\$ 477,033	\$ 459,982	\$ 521,336

Cost per Capita


Crime
Analyst

RESPONSIBILITIES

- Provide data, maps, reports, etc. to Police personnel on crime trends in order to predict and deter crime.
- Work with all sections to anticipate data needs.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Refocused work efforts to create a tactical crime analysis system for Patrol Officers.
- Restructured records management tools to push crime information to the user level.

GOALS	OBJECTIVES
Provide access to the department for ready made reports.	✓ Make access to reports available at all hours of the day in a user-friendly format.
Utilize MapInfo mapping software for mapping specific crimes to improve service to Patrol officers.	✓ Learn new MapInfo software. ✓ Assist Technology Services GIS Coordinator in converting ArcView files to MapInfo files.
Identify top ten crime locations and determine possible causes and potential reduction.	✓ Identify possible crime causes and potential solutions to reduce crime. ✓ Where appropriate meet with residents or property owners.
To increase positive interaction between the Gilbert Police Department and the community.	✓ Promote GPD Community Direct email newsletter to increase information to the community.

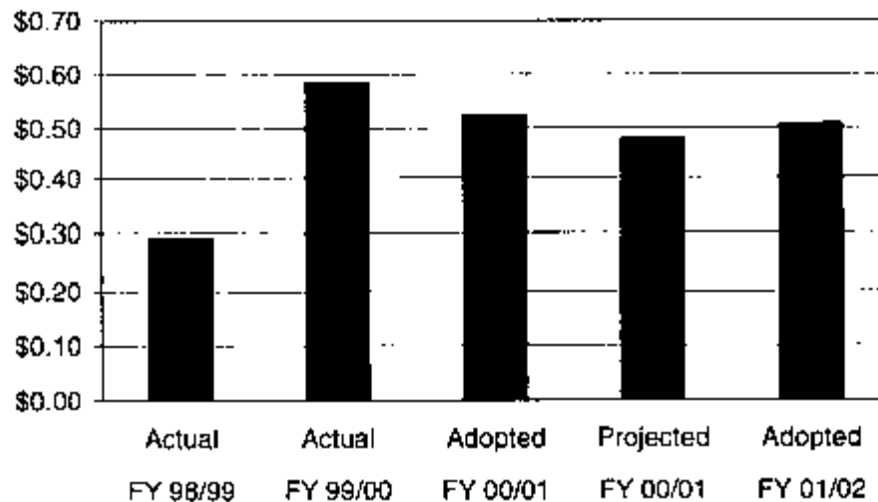
PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of internal requests for crime information	110	142	122	130
Average length of time to process requests	Same Day	Same Day	One Day	One Day
# of tactical crime analysis reports	N/A	N/A	0	100
# of e-mails from website	N/A	4	12	50

BUDGET NOTE

No major changes.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	46,241	50,737	50,677	54,372
Contractual/Other	0	7,955	9,700	4,766	7,725
Capital Outlay	0	10,014	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	64,210	60,437	55,443	62,097
Net Transfers	29,594	0	0	0	0
Total Expenditures	<u>\$ 29,594</u>	<u>\$ 64,210</u>	<u>\$ 60,437</u>	<u>\$ 55,443</u>	<u>\$ 62,097</u>
General Fund Subsidy	\$ 29,594	\$ 64,210	\$ 60,437	\$ 55,443	\$ 62,097

Cost per Capita


Animal Control is contracted under an Intergovernmental Agreement with Maricopa County.

RESPONSIBILITIES

- Provide a cost center for tracking animal control services as contracted from Maricopa County.
- Respond to animal control complaints.

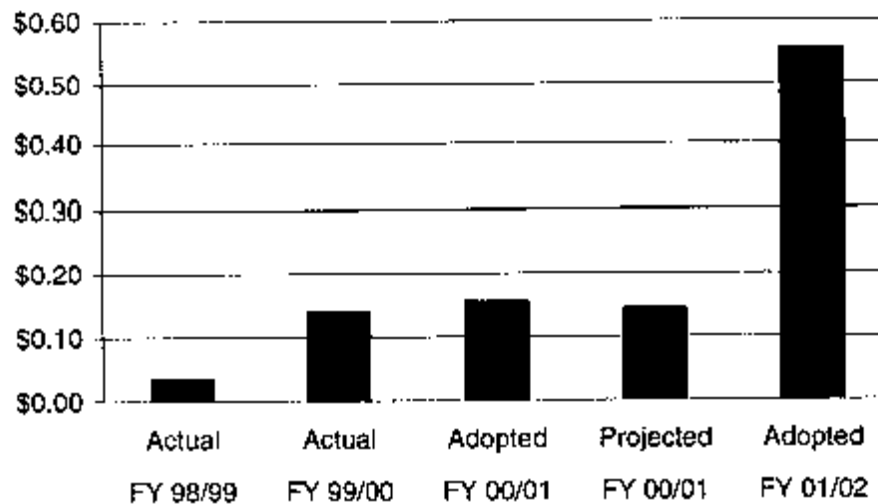
BUDGET NOTE

The cost for animal control increases by \$50,000. This is due to their shift in philosophy from using license revenue to

support ACCS to requiring communities to pay 100% of the cost. The cost will continue to increase at this higher rate.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 1,506</u>	<u>\$ 1,267</u>	<u>\$ 1,500</u>	<u>\$ 797</u>	<u>\$ 1,500</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	3,624	15,448	18,000	16,644	68,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	3,624	15,448	18,000	16,644	68,000
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 3,624</u>	<u>\$ 15,448</u>	<u>\$ 18,000</u>	<u>\$ 16,644</u>	<u>\$ 68,000</u>
General Fund Subsidy	\$ 2,118	\$ 14,181	\$ 16,500	\$ 15,847	\$ 66,500

Cost per Capita


Maricopa County provides this service through an Intergovernmental Agreement with the Town.

RESPONSIBILITIES

- Provide jail services for the Town as required.
- Provide accurate billing for the services rendered.

GOALS	OBJECTIVES
Insure internal procedures are in place to monitor accuracy of Maricopa County billing.	<ul style="list-style-type: none">✓ Perform an audit of past billings for potential errors in payment by December 2001.✓ Review bill verification and payment process for internal controls within 15 working days of receiving billing.

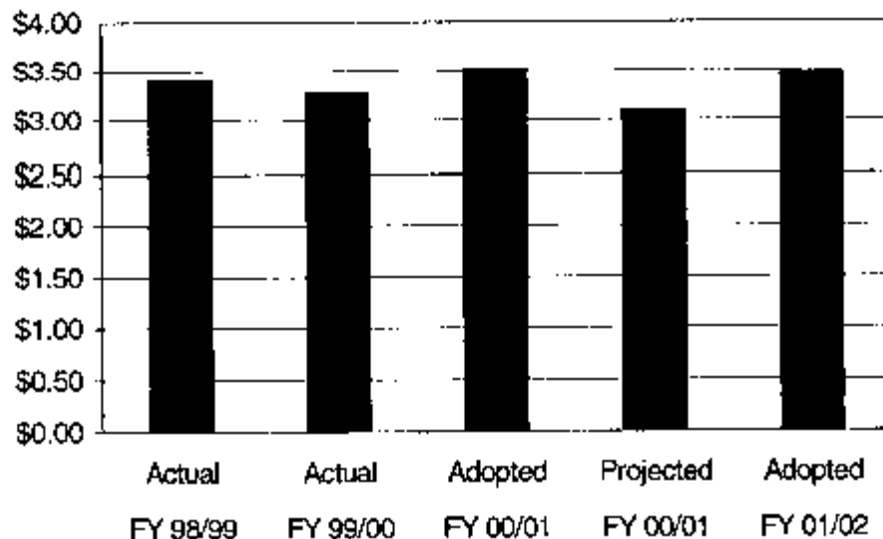
BUDGET NOTE

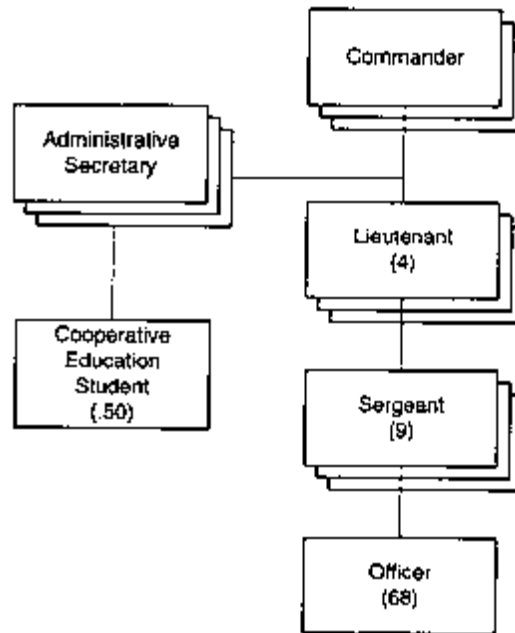
Incarceration has increased \$20,000 over FY 01 budget. This increase is a result of Maricopa County increasing jail costs and

the possibility the Town may need to pay for some medical costs that have been incurred by inmates.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 61,589</u>	<u>\$ 66,801</u>	<u>\$ 55,000</u>	<u>\$ 92,970</u>	<u>\$ 70,000</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	345,083	357,340	405,000	355,772	425,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	345,083	357,340	405,000	355,772	425,000
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 345,083</u>	<u>\$ 357,340</u>	<u>\$ 405,000</u>	<u>\$ 355,772</u>	<u>\$ 425,000</u>
General Fund Subsidy	\$ 283,494	\$ 290,539	\$ 350,000	\$ 262,802	\$ 355,000

Cost per Capita



RESPONSIBILITIES

- Provide basic Police services including the first response to calls for service, the investigation of felony and misdemeanor crimes, accident investigation, and traffic enforcement.
- Provide various service functions including search for lost children and adults, public safety concerns and some animal problems.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Increased length of time before shift changes to one year.
- Located an additional six neighborhood workstations.
- Regular beat meetings are conducted.
- Increase communication with apartment managers to improve enforcement of crime free multi-housing contracts and leases.
- Consolidated supervision of Canine and Bike patrol officers.

GOALS	OBJECTIVES
To improve availability of an upper level supervisor to sworn employees 24 hours a day, 7 days a week.	✓ Increase range of supervisor and availability of a command level officer in Patrol. Creation of a 4 th Patrol Lieutenant. (Watch Commander).
Provide field coverage during minimum staffing hours.	✓ To allow for adequate officer availability and response to calls for service.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of neighborhood work stations	1	3	9	9
Felony arrests	1,073	623	739	800
Misdemeanor arrests	3,525	3,781	3,783	4,000
Citizen Academy Graduates	40	76	93	98



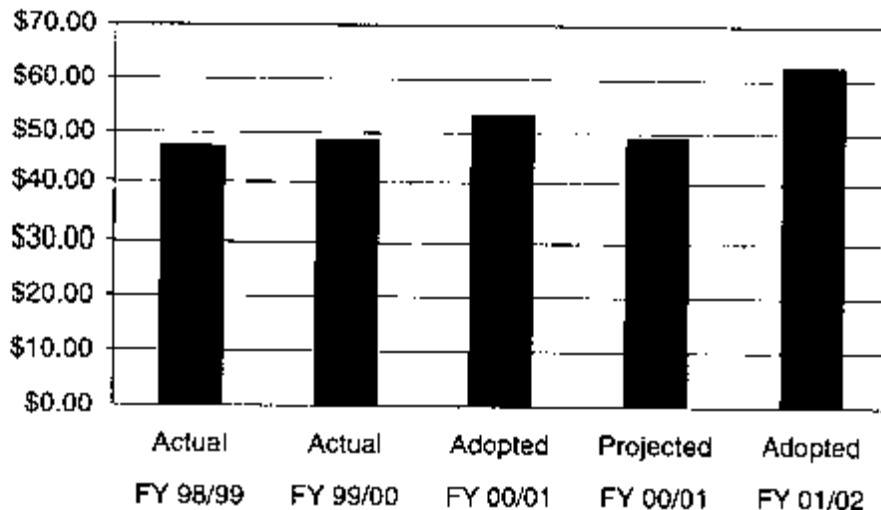
BUDGET NOTE

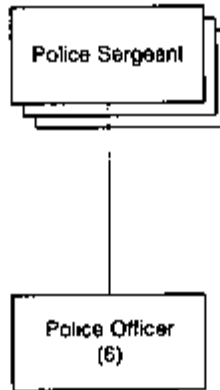
The FY 02 budget includes an additional four officers and one lieutenant. Personnel costs are also increased due to the completion of a COPS grant. Capital outlay increase includes twelve replacement

vehicles for \$324,000 and vehicles for the new staff. Contractual expenses increase due to supplies to support the new personnel.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 240,346</u>	<u>\$ 209,549</u>	<u>\$ 223,000</u>	<u>\$ 191,221</u>	<u>\$ 228,200</u>
Expenditures					
Personnel	3,348,614	3,394,680	4,155,122	3,897,394	5,711,664
Contractual/Other	734,885	1,020,308	991,000	960,861	1,247,311
Capital Outlay	242,420	191,220	147,500	88,453	405,000
Other	0	0	0	0	0
SUB-TOTAL	4,325,919	4,606,208	5,293,622	4,946,708	7,363,975
Net Transfers	476,651	724,793	855,214	716,187	285,068
Total Expenditures	<u>\$ 4,802,570</u>	<u>\$ 5,331,001</u>	<u>\$ 6,148,836</u>	<u>\$ 5,662,895</u>	<u>\$ 7,649,043</u>
General Fund Subsidy	\$ 4,562,224	\$ 5,121,452	\$ 5,925,836	\$ 5,471,674	\$ 7,420,843

Cost per Capita



RESPONSIBILITIES

- Investigation of all fatal and serious accidents requiring accident reconstruction specialization.
- Conduct directed enforcement to reduce accidents in areas identified as having an inordinate number of collisions.
- Specialize in DUI investigation and drug recognition as it relates to impairment.
- Enforce traffic regulations.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Participated as member of the "East Valley Holiday D.U.I. Task Force.
- Increase enforcement riding.
- Participated in East Valley Truck Inspection Task Force.
- Additional D.R.E. trained.
- Aggressive Drive/D.U.I. car put into service.
- Implemented use of internet web page to solicit requests and feedback from community in area of traffic enforcement.

GOALS	OBJECTIVES
Reduce the number of people injured and the amount of property damaged as a result of vehicle collisions	✓ Reduce the accident rate on Cooper Road and Val Vista Drive by 5%.
Improve efficiency of Major Accident Investigation Team.	✓ Reduce load on members of the accident team.
Improve the efficiency and effectiveness of Impaired Driver Enforcement details.	<ul style="list-style-type: none"> ✓ Establish the use of volunteers to have the DUI Enforcement Van available to both traffic officers and patrol officers. This will reduce the amount of time for officers to have to transport and process subjects. Thus getting them back on the street quicker. ✓ Volunteers will be given hands on training in the use of equipment on the DUI enforcement van. In addition, coordination will be made with training to have volunteers that will be driving the DUI enforcement van attend the "Smith Driver Training" class.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of traffic fatalities	6	8	10	11
Hours spent on crash scene investigations	600 Hours	800 Hours	1,000 Hours	700 Hours
Training hours for computer aided drafting and laser technology	80 Hours	0 Hours	200 Hours	0 Hours

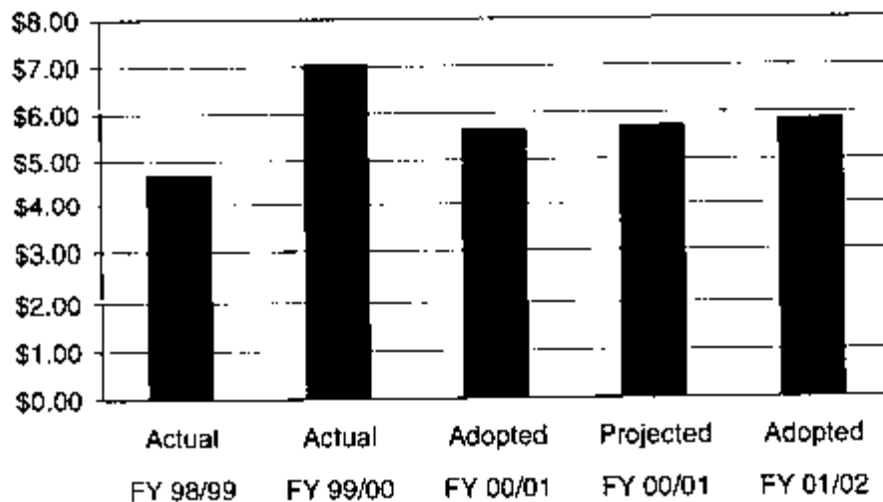


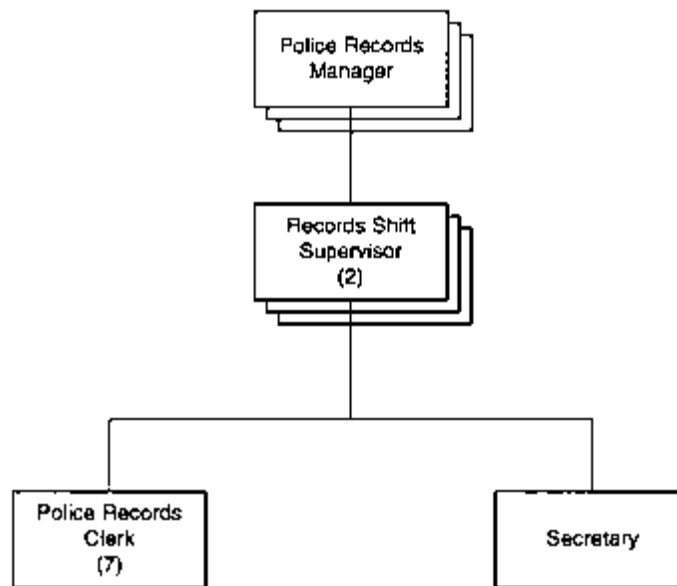
BUDGET NOTE

No major changes.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue					
Traffic Fines	<u>\$ 688,683</u>	<u>\$ 626,675</u>	<u>\$ 665,000</u>	<u>\$ 806,857</u>	<u>\$ 810,000</u>
Expenditures					
Personnel	404,037	454,406	504,843	503,861	545,668
Contractual/Other	63,614	183,485	143,827	123,799	146,868
Capital Outlay	7,090	133,150	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	474,741	771,041	648,670	637,660	692,536
Net Transfers	0	0	0	29,607	22,586
Total Expenditures	<u>\$ 474,741</u>	<u>\$ 771,041</u>	<u>\$ 648,670</u>	<u>\$ 657,267</u>	<u>\$ 715,122</u>
General Fund Subsidy	\$ (213,942)	\$ 144,366	\$ (16,330)	\$ (149,590)	\$ (94,878)

Cost per Capita



RESPONSIBILITIES

- Provide safe and efficient storage of all documents and materials that come into records for storage purposes.
- Maintain official police reported information generated by Gilbert police department.
- Accept, processes, store and retrieves police reports, citations and other official information.
- Provide information, as requested, in an accurate and timely manner to the public, the media, private and public sector organizations, criminal justice and other law enforcement agencies.
- Respond to all requests for police reports and related information within 24 hours of receipt.
- Enter and compile all statistical data for reporting and analysis.
- Review and administer the department's automation technology to assure maximum availability and user functionality in support of the public safety function.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Hired one Shift Supervisor to cover dayshift.
- Space was provided to house records.
- Fully staffed as of May 2001.
- Purchase hardware and software necessary to attach to the Town Hall optical disc system.
- Data entry of police records information is current and up to date.

GOALS	OBJECTIVES
Provide more storage space for State required records retention.	<ul style="list-style-type: none"> ✓ Revitalize the optical disc process in conjunction with Town Hall and Technology Services Staff to archive Records information. ✓ Provide viewing access to authorized personnel to improve access to information. ✓ Scan reports using duty and extra duty staff hours.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% of staff meeting performance standards	N/A	100%	100%	100%
% of records entered within 24 hours	N/A	50%	80%	90%
Total reports processed	10,325	10,882	12,380	14,500
Total requests processed	9,000	12,000	15,000	18,000

BUDGET NOTE

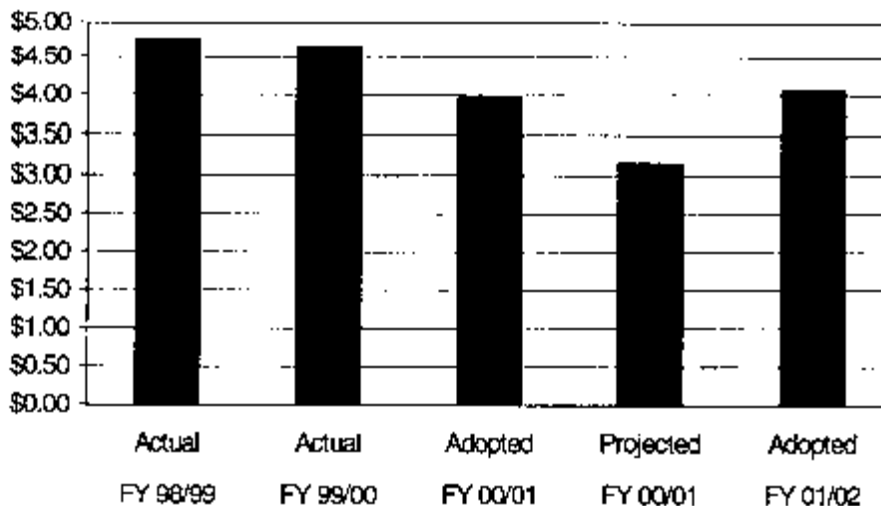
Police Records has an increase of 19% from FY 01. Two Record Shift Supervisors were added to the budget for FY 02. One of these positions is new and the other is a position that previously grant funded.

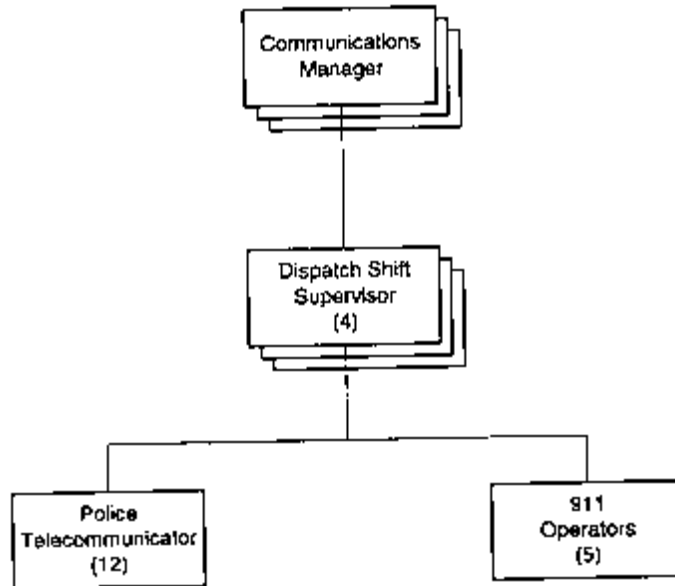
Contractual expenses decrease in several accounts, the largest being computer hardware for \$19,000. Capital outlay is for a replacement sedan.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue					
Police Reports	<u>\$ 16,346</u>	<u>\$ 18,712</u>	<u>\$ 17,000</u>	<u>\$ 18,686</u>	<u>\$ 20,000</u>
Expenditures					
Personnel	240,639	241,986	362,460	310,653	432,868
Contractual/Other	87,259	209,477	78,673	38,210	47,225
Capital Outlay	150,880	13,697	0	0	13,000
Other	0	0	0	0	0
SUB-TOTAL	478,778	465,160	441,133	348,863	493,093
Net Transfers	2,549	45,327	14,707	14,364	6,601
Total Expenditures	<u>\$ 481,327</u>	<u>\$ 510,487</u>	<u>\$ 455,840</u>	<u>\$ 363,227</u>	<u>\$ 499,694</u>
General Fund Subsidy	\$ 464,981	\$ 491,775	\$ 438,840	\$ 344,541	\$ 479,694

Cost per Capita





RESPONSIBILITIES

- Provide emergency dispatch for calls for police services using the 911 technology.
- Provide reception and telephone call routing for non-emergency calls and public visitors to the station.
- Monitor officer safety and status through radio and cellular communication technology.
- Integrate the 911 dispatch console with the computer aided dispatch system to allow for improved dispatch, monitoring and control.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Automated Order of Protection - Harassment files.
- Automated the "Authority to Arrest - Trespass" file.
- Hired and trained the fourth Shift Supervisor position after a two year vacancy.
- Installed a back up to the 911 system.
- Implemented "Crisis Alert" system.
- Mobile data computers were installed and system is functioning.

GOALS	OBJECTIVES
Increase the level of expertise of the Communications staff through advanced and continuous training.	✓ To provide a cost effective training program that emphasizes procedures for handling critical incidents. (By having in-service training and using our own trainers, costs (including overtime) will be kept to a minimum.)
Improve efficiency of Communications personnel by utilizing new and existing modules within the CAD system.	✓ Allow all Communications immediate access to towing information, beat recommendations and alarm information contained within the CAD system.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Average proficiency exam score	N/A	89%	91.8%	93%
Employee turnover percentage	27.2%	22.7%	27.2%	18.2%
Overtime hours worked	1,753	2,708	1,926	1,800
Calls for police service	42,794	43,151	48,339	54,139
ACJIS queries and messages	141,377	142,877	128,149	146,125

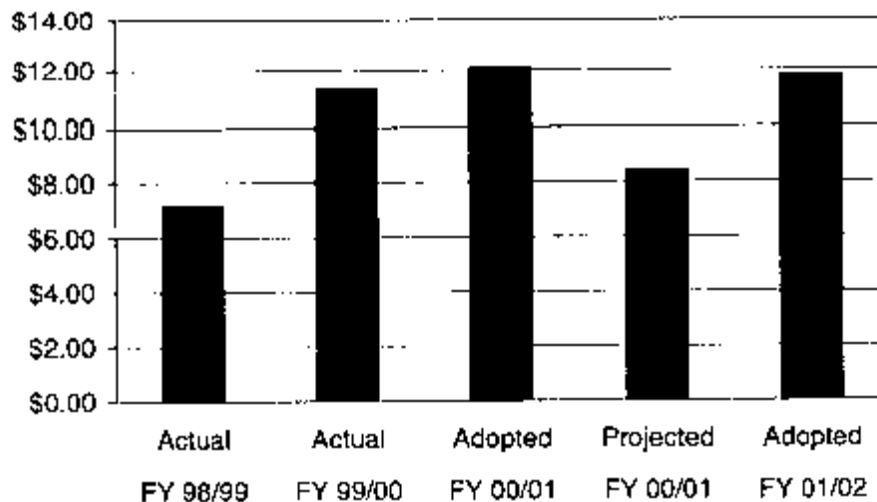
BUDGET NOTE

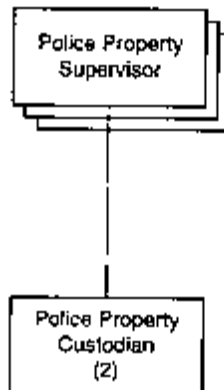
Police Communications budget increases by \$52,014 or 4%. Increases in communication equipment of \$16,625 are offset by decreases in the communication

maintenance agreement of \$20,000. Capital outlay is a carryforward from FY 01 for a radio network.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	622,932	771,848	998,717	803,886	1,047,486
Contractual/Other	89,515	242,300	191,129	173,429	194,374
Capital Outlay	9,660	227,310	200,000	0	200,000
Other	0	0	0	0	0
SUB-TOTAL	722,107	1,241,458	1,389,846	977,315	1,441,860
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 722,107</u>	<u>\$ 1,241,458</u>	<u>\$ 1,389,846</u>	<u>\$ 977,315</u>	<u>\$ 1,441,860</u>
General Fund Subsidy	\$ 722,107	\$ 1,241,458	\$ 1,389,846	\$ 977,315	\$ 1,441,860

Cost per Capita




RESPONSIBILITIES

- Receive, log, classify, store, dispose of, destroy and release property to its rightful owner, for court presentation and/or destruction or auction.
- Maintain evidence, found and stored property in such a manner that the individual items are secure from theft, loss, or contamination and can be located in a timely manner.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Implemented bar code system.
- Updated the camera system to record images digitally.
- Increased security to the rear doors.
- Replaced the van.
- Added a generator to reduce loss of cold evidence due to power loss.

GOALS	OBJECTIVES
Increase the amount of property and evidence disposed of, especially older cases.	✓ Identify, inventory and enter into computer database all items ready for disposition by December 2002.
Increase the effectiveness of the property and evidence function.	<ul style="list-style-type: none"> ✓ Assign personnel to be responsible for specific areas such as narcotics, firearms, items for safekeeping, etc. by August 2001. ✓ Identify, procure and install necessary equipment. ✓ Begin marking all items in inventory by August 2001. ✓ Annual inventory/audit of all items to begin by July 2001.
Increase the effectiveness of the outside storage area.	✓ Redesign outside area to facilitate more vehicles and large item storage by September 2001.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% of inventory items marked	0%	0%	10%	50%
# of undetected break-ins	0	0	0	0
Evidence processed by case number	3,474	6,974	8,939	10,280

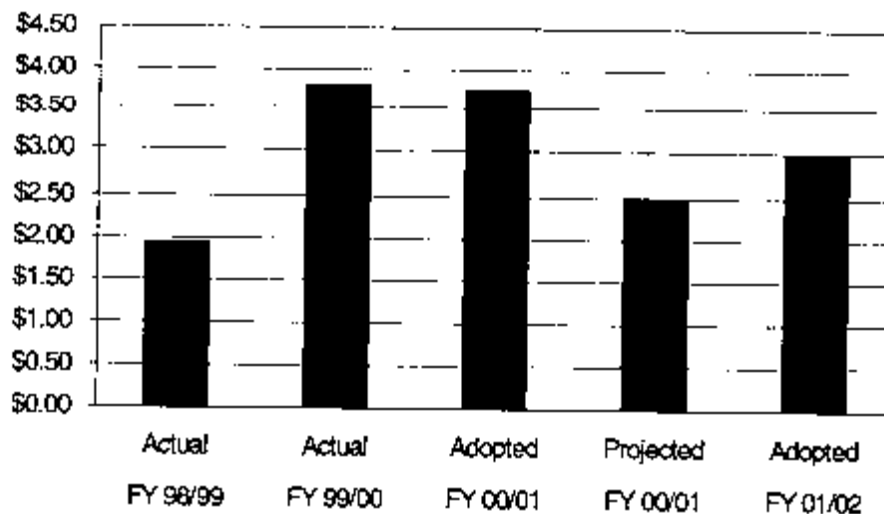
BUDGET NOTE

Police Property decreases overall (before net transfers) by 17% or \$72,593. A majority of this decrease is a result of the

capital outlay one time purchases. All other line items were carefully reviewed and adjusted to be in line with actual expenses.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	79,293	154,179	128,997	96,332	132,816
Contractual/Other	106,341	195,606	231,389	171,645	225,477
Capital Outlay	11,874	68,642	70,500	20,028	0
Other	0	0	0	0	0
SUB-TOTAL	197,508	418,427	430,886	288,005	358,293
Net Transfers	0	0	0	0	6,634
Total Expenditures	<u>\$ 197,508</u>	<u>\$ 418,427</u>	<u>\$ 430,886</u>	<u>\$ 288,005</u>	<u>\$ 364,927</u>
General Fund Subsidy	\$ 197,508	\$ 418,427	\$ 430,886	\$ 288,005	\$ 364,927

Cost Per Capita


Alarm Coordinator

RESPONSIBILITIES

- Enforce the Gilbert Municipal Code Article III, Offenses Involving Public Peace and Order, Division 2, Alarm Systems.
- Maintain accurate and current records of Alarm User Permits and Alarm Permit Renewals.
- Site excessive alarm violators.
- Update the Town of Gilbert Alarm Web Page and the Gilbert Police Annual Report.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Prepared draft of Gilbert Alarm Ordinance for legal review.
- Updated Gilbert Web page to include new statistics and permit forms.

GOALS	OBJECTIVES
Automate the alarm billing process.	<ul style="list-style-type: none"> ✓ Study current process and develop an automated billing system that relies on data collected during the initial call.
Increase public awareness of the alarm permitting and fines process.	<ul style="list-style-type: none"> ✓ Work with the Public Communications Team to help create the alarm segment of the Gilbert Cable Access Show. ✓ Produce and air the product.

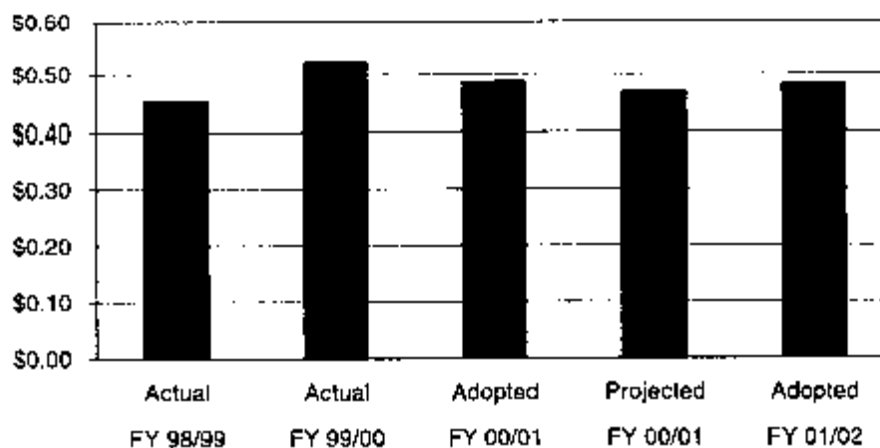
PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
New alarm permits issued	1,398	1,543	1,608	1,713
Alarm renewals processed	2,455	5,172	6,715	8,323
% of alarm applications processed within three days	100%	90%	90%	90%
# of citizens attending the false alarm prevention class	50	0	0	0
Average # of false alarms in permitted structures	4,195	5,588	6,981	8,374
% of repeat false alarm offenders	15%	20%	25%	30%

BUDGET NOTE

No major changes.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue					
Alarm Fees	<u>\$ 29,430</u>	<u>\$ 29,160</u>	<u>\$ 30,000</u>	<u>\$ 25,880</u>	<u>\$ 32,000</u>
Expenditures					
Personnel	33,004	36,388	39,725	38,797	43,195
Contractual/Other	12,941	20,868	16,154	14,960	15,604
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	<u>45,945</u>	<u>57,256</u>	<u>55,879</u>	<u>53,757</u>	<u>58,799</u>
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 45,945</u>	<u>\$ 57,256</u>	<u>\$ 55,879</u>	<u>\$ 53,757</u>	<u>\$ 58,799</u>
General Fund Subsidy	\$ 16,515	\$ 28,096	\$ 25,879	\$ 27,877	\$ 26,799

Cost Per Capita


Police Programs
Coordinator

RESPONSIBILITIES

- Set up and coordinate training for the Police Department in order to ensure compliance with all state requirements.
- Serve as a liaison to Arizona Police Officer Standards and Training Board.
- Maintain all training records, lesson plans, and class evaluations for the Police Department.
- Function as the program coordinator for the Field Training Program (FTO) for all new officers hired.
- Conduct FTO meetings to review and monitor progress of candidates and improve the training procedures.
- Direct the Volunteer Program recruiting, interviewing, selecting and placing volunteers to serve the Police Dept.
- Serve as the chairperson of the Police Department training committee that prepares the annual training calendar.
- Coordinate with the Town's Risk Manager to ensure training in compliance with federal and state OSHA requirements.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Completed Dr. Aumiller's "Keeping It Simple" seminars.
- Passed the annual Arizona POST audit.
- Successful selection process for new full time officers.
- Established a "lead officer" for specialty teams (training).
- Accommodated additional training onto the training calendar; such as MDC, CPR, Financial Crimes, submachine gun, shotgun/less lethal and various firearms menu classes.

GOALS	OBJECTIVES
Improve the Department's training schedule.	✓ Lessen time officers are pulled off teams for training. Allow officers and sergeants to plan ahead for training absence.
Improve the Department's training curriculum.	✓ Train smart. Meet the training needs of our officers.
Improve officer safety on traffic stops and improve community relations.	✓ Increase the number of Spanish speaking officers in the Department.
Reduce the number of vehicle accidents causing risk of injury to officers and citizens.	✓ Provide collision avoidance training (Smith System Driving) to all officers.
Have the FTO Program meet the needs of the new officer and the Town.	✓ Reduce the number of weeks of remedial training an officer may spend while in the FTO Program.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Anticipated
% of personnel trained in bloodborne pathogens	85%	94%	95%	100%
% of personnel trained in hazardous communication	N/A	87%	94%	100%
# of recruits graduated through FTO	24	10	1	13
# of officers involved in traffic collisions	N/A	8	14	10
# of officers trained in Smith Driver	1	20	46	40
% of Police personnel trained in Basic Law Enforcement Spanish	0%	22%	34%	20%
% of Police personnel trained in Advanced Law Enforcement Spanish	0%	5%	10%	10%
# of officers using the Spanish training within six months	0	29	36	50

BUDGET NOTE

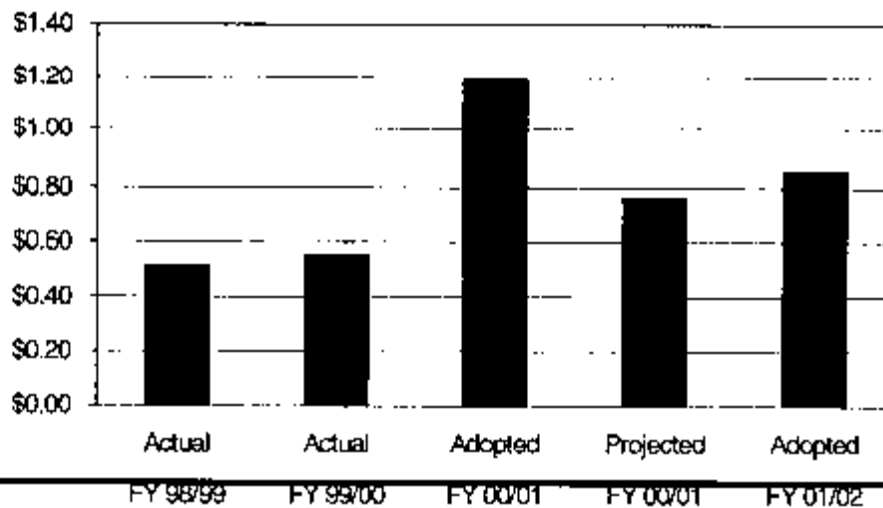
Computer software one time expense in the amount of \$25,000 in FY 01 was not

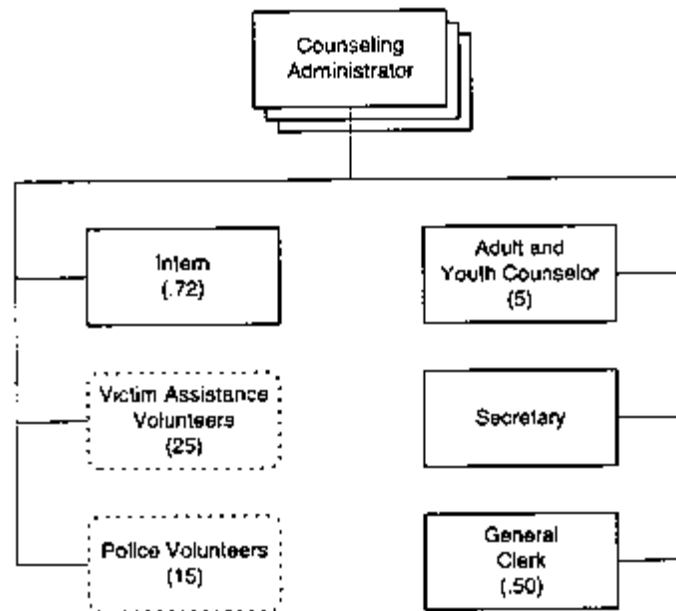
purchased or included in the budget for FY 02. No other major changes.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	46,963	49,325	53,274	51,276	56,903
Contractual/Other	5,210	11,596	83,715	36,676	48,875
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	52,173	60,921	136,989	87,952	105,778
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 52,173</u>	<u>\$ 60,921</u>	<u>\$ 136,989</u>	<u>\$ 87,952</u>	<u>\$ 105,778</u>
General Fund Subsidy	\$ 52,173	\$ 60,921	\$ 136,989	\$ 87,952	\$ 105,778

Cost Per Capita




RESPONSIBILITIES

- Provide counseling and crisis intervention services to adults, youth, and families in the Gilbert community on an as needed and referral basis.
- Provide chemical abuse screening and referral to persons sentenced by the Gilbert Municipal Court to reduce chemical dependency and eliminate chemical abuse.
- Provide a youth and adult diversion program for first-time offenders.
- Provide domestic violence assessment and counseling to reduce family violence and eliminate future offenses.
- Provide a volunteer staffed victim assistance program for Gilbert.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Provided support and assistance to the Gilbert's Promise to Youth Project.
- Published Gilbert's Promise Directory.
- Continued to implement the Youth Violence Intervention Program with the School Resource Officers.
- Implemented the Citizen's on Patrol Program with 11 trained volunteers.

GOALS	OBJECTIVES
Expand the number of volunteers in the Victim Assistance Program.	<ul style="list-style-type: none"> ✓ Recruit 10 additional volunteers by June 30, 2002. ✓ Provide training and supervision to all volunteers on a monthly basis through June 30, 2002. ✓ Provide mobile victim assistance by staffing a vehicle with 2 victim assistance staff during the busiest weekend shifts to respond to victim assistance requests including domestic violence calls from November 1, 2001 - July 1, 2002.
Expand the Violence Intervention Program for youth in the Gilbert community.	<ul style="list-style-type: none"> ✓ Provide an 8-week open-ended group for all violence referrals to attend after a complete assessment with a counselor. ✓ Implement an evaluation component for the Violence Intervention Program through June 30, 2002.
Maintain the current assessment and counseling levels of community growth despite the increasing service requests.	<ul style="list-style-type: none"> ✓ Provide service to at least 3,300 citizens from July 1st, 2001 through June 30, 2002. ✓ Provide a minimum of 11,000 units of counseling from July 1st, 2001 through June 30, 2002. (A unit is ½ hour of counseling) ✓ Respond to all crisis calls requested by the Gilbert police and fire departments from July 1st, 2001 to June 30, 2002.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Total clients served	3,012	3,153	3,311	3,600
Counseling units of service	10,018	13,341	13,414	14,000
Victim Assistance Program Graduates	9	15	10	10
% of youth violence referrals completing the group successfully	0%	92%	90%	90%
Recidivism rate of youth completing Violence Intervention Program	0	0	0	5
# of crisis calls handled by Victim Services	110	126	136	150
# of volunteers (excluding Victim Assistance)	10	10	24	30

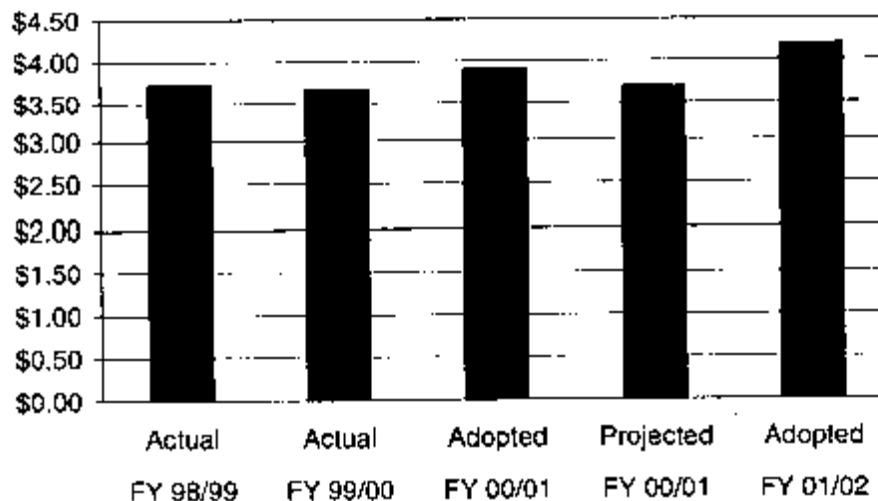
BUDGET NOTE

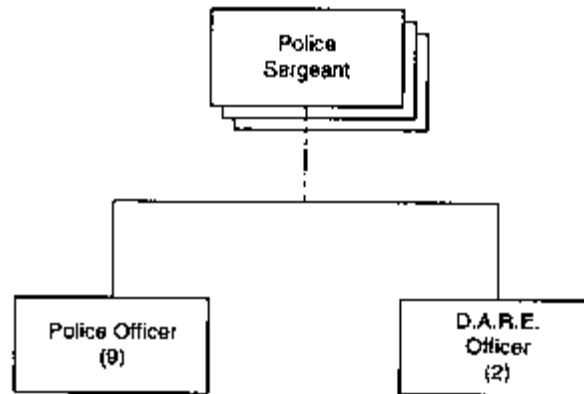
Personnel increases by 20% due to a Youth and Adult Counselor that was grant funded for FY 01. Contractual expenses increase as well, as a result of this position no longer

funded by the grant. In addition, \$4,000 in communication equipment is budgeted for the Victim Assistance Volunteers.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue					
Counseling Fees	<u>\$ 81,895</u>	<u>\$ 59,665</u>	<u>\$ 72,000</u>	<u>\$ 54,910</u>	<u>\$ 65,000</u>
Expenditures					
Personnel	300,277	319,087	354,146	333,716	424,557
Contractual/Other	72,658	69,809	72,855	66,198	82,286
Capital Outlay	4,127	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	377,062	388,896	427,001	399,914	506,843
Net Transfers	0	12,460	21,473	24,201	5,800
Total Expenditures	<u>\$ 377,062</u>	<u>\$ 401,356</u>	<u>\$ 448,474</u>	<u>\$ 424,115</u>	<u>\$ 512,643</u>
General Fund Subsidy	\$ 295,167	\$ 341,691	\$ 376,474	\$ 369,205	\$ 447,643

Cost per Capita



RESPONSIBILITIES

- Presentation by D.A.R.E. Officers of a 17 lesson program to all assigned 5th and 6th grade classes.
- Deliver other public relations services as required.

KEY ACCOMPLISHMENTS

- Assigned resources to two additional schools.
- Created and implemented a Crisis Management Plan for Gilbert Schools.
- Increased the visibility of School Resource Officer (SRO) by 50% at the secondary level.
- The SRO taught every 7th grader violence prevention.
- Suspended D.A.R.E. education to District Schools within the Mesa Police Department jurisdiction.
- Conducted an in-service training for teacher and support staff regarding lock down procedures and evacuation routes.
- One additional Patrol Officer was trained as a D.A.R.E. instructor as a replacement.

GOALS	OBJECTIVES
To provide violence prevention classes to the elementary schools within the Town of Gilbert.	<ul style="list-style-type: none"> ✓ Suspend D.A.R.E. education by Gilbert Officers to District Schools within the jurisdiction of the City of Mesa Police Department. ✓ Facilitate the transfer of D.A.R.E. education from the Gilbert Police Department D.A.R.E. Unit to the Mesa Police Department's D.A.R.E. Unit for schools in the City of Mesa.
Conduct additional K-4 classroom visits, which will facilitate the introduction to D.A.R.E. Officers and D.A.R.E. instructions to those schools within the Town of Gilbert.	<ul style="list-style-type: none"> ✓ Suspend D.A.R.E. education by Gilbert Officer to District Schools within the jurisdiction of the Mesa Police Department. ✓ Facilitate the transfer of D.A.R.E. education from the Gilbert Police Department D.A.R.E. Unit to the Mesa Police Department's D.A.R.E. Unit for schools in the City of Mesa.
To enhance school safety in response to critical incidents.	<ul style="list-style-type: none"> ✓ To establish familiarity and compliance of lock down procedures with students and staff both working and attending the junior high and high schools. ✓ Familiarize students and staff with evacuation routes for the protection of students and staff in a crisis situation. ✓ Implement and facilitate a lock down of each junior high and high school no less than once each semester in order to ensure compliance and familiarity of the Crisis Response procedures.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of schools served by DARE	16	19	20	19
# of classes served by DARE	73	97	102	97
# of total hours spent on DARE education	1,752	1,847	1,944	1,847
# of schools served by School Resource Officer	3	6	6	7
# of gang related incidents	4	8	7	7



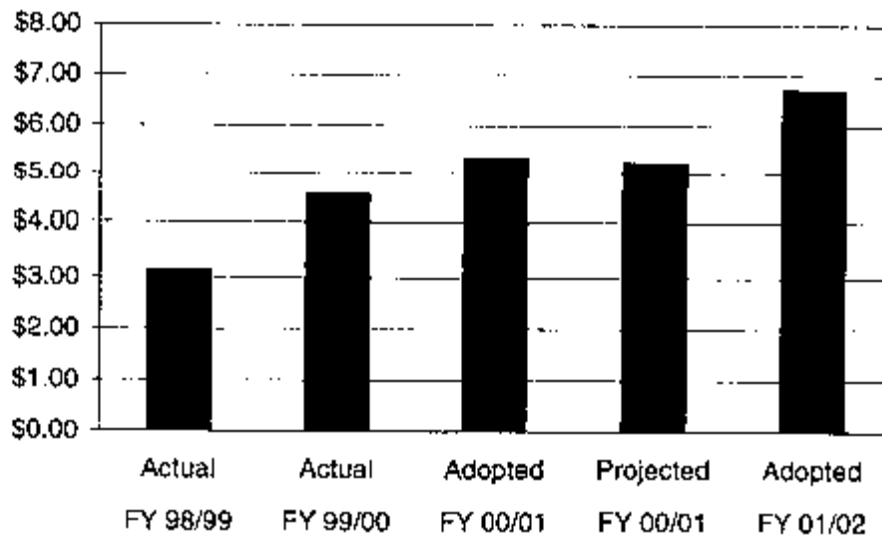
BUDGET NOTE

Transfer is the General Fund match for one School Resource Officer that a grant has been submitted for. Capital outlay of \$27,000 is for the replacement of the

D.A.R.E. Mustang. Contractual increases \$27,000 for tuition reimbursement and \$5,000 for vehicle parts.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	294,371	475,000	577,552	541,548	620,818
Contractual/Other	22,436	25,849	37,719	33,941	81,596
Capital Outlay	2,479	0	0	0	27,000
Other	0	0	0	0	0
SUB-TOTAL	319,286	500,849	615,271	575,489	729,414
Net Transfers	0	388	0	28,615	92,305
Total Expenditures	<u>\$ 319,286</u>	<u>\$ 501,237</u>	<u>\$ 615,271</u>	<u>\$ 604,104</u>	<u>\$ 821,719</u>
General Fund Subsidy	\$ 319,286	\$ 501,237	\$ 615,271	\$ 604,104	\$ 821,719

Cost per Capita


Crime Prevention
Specialist
(2)

RESPONSIBILITIES

- Provide education activities for prevention programs.
- Provide on-site safety evaluations and recommendations.
- Promote positive public relations.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Mandatory beat meetings established.
- Re-write of Crime Prevention Specialists public presentations including Crime Analyst reports.
- Two Civilian Officers hired to civilianize the Crime Prevention Program.

GOALS	OBJECTIVES
To heighten public safety awareness within the Gilbert community through Police and Fire demonstrations to include K-9, ERU, medical rescue, as well as resource education.	✓ Sponsor a Public Safety Awareness day during Red Ribbon Week for the Gilbert Community to include Gilbert Police, Fire, M.C.S.O., Air Evac and S.W. Ambulance.
To reduce theft within construction sites and to spotlight the Gilbert Police Dept. as the drive behind the success of the Stopping Theft of Urban Development Sites (STUDS) program.	✓ Standardize the STUDS program to become an ongoing crime prevention tool within the Gilbert community and surrounding communities with responsibility of the program's success to be that of the Crime Prevention Unit.
To utilize an unpaid intern to research and write grants for the acquisition of equipment, funding of programs, funding of overtime, etc. to benefit crime reduction efforts.	✓ Retain an ASU intern (unpaid) to research and write grants to enhance crime prevention efforts.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Public contacts	20,045	89,475	80,000	90,000

BUDGET NOTE

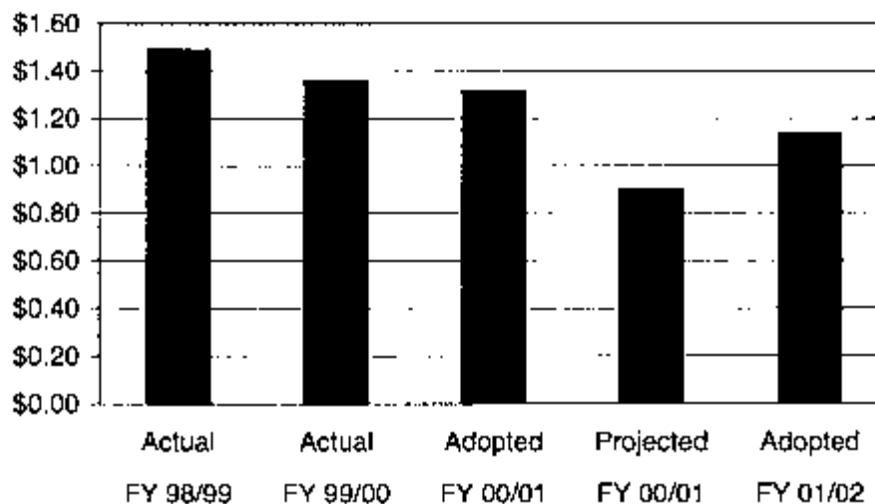
Changing the personnel from sworn officers to civilian employees during FY 01 results in a personnel cost decrease of 20% or \$24,409. Increases in Contractual

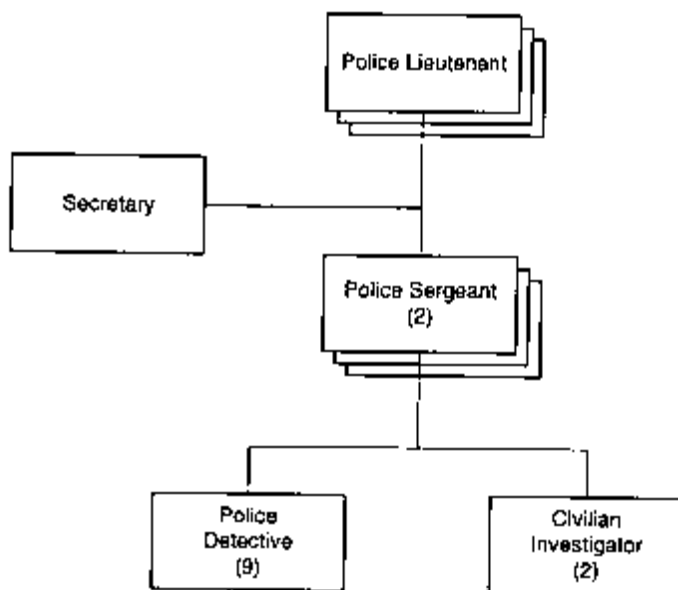
expenses consist of \$4,000 for a laptop computer, \$8,000 for two handheld radios, \$3,000 for miscellaneous signs for events, and \$1,929 for training.

FINANCIAL REQUIREMENTS

	<i>FY 98/99</i> <i>Actual</i>	<i>FY 99/00</i> <i>Actual</i>	<i>FY 00/01</i> <i>Adopted</i>	<i>FY 00/01</i> <i>Projected</i>	<i>FY 01/02</i> <i>Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	122,761	118,235	120,133	81,000	95,724
Contractual/Other	25,673	31,052	31,433	22,724	43,100
Capital Outlay	2,479	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	150,913	149,287	151,566	103,724	138,824
Net Transfers	0	0	0	0	279
 Total Expenditures	 <u>\$ 150,913</u>	 <u>\$ 149,287</u>	 <u>\$ 151,566</u>	 <u>\$ 103,724</u>	 <u>\$ 139,103</u>
General Fund Subsidy	\$ 150,913	\$ 149,287	\$ 151,566	\$ 103,724	\$ 139,103

Cost per Capita





RESPONSIBILITIES

- Investigate criminal offenses based on cases that meet the prerequisites of the case management program.
- Apprehend offenders.
- Recover stolen property.
- Seek prosecution.
- Submit items seized as evidence for comparisons to records maintained at this, or another, law enforcement agency.
- Review all felony arrest packets to ensure all necessary forms are included for charging.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Established comprehensive and uniform system for case tracking/case work.
- Fifty percent of the persons crimes investigators were certified in the forensic interviewing of children.

GOALS	OBJECTIVES
Provide appropriate training to all child crimes investigators.	<ul style="list-style-type: none"> ✓ Comply with Investigative protocol for charging standards mandated by the County Attorney's Office. ✓ Obtain training for all child crimes investigators to meet the mandatory qualification for the forensic interviewing of child victims as outlined.
Improve information gathering processes in the investigation of crimes and missing persons.	<ul style="list-style-type: none"> ✓ Improve information sharing/ communication processes between the public and the Police Department in areas specific to the investigation of crimes and missing persons information relevant to the investigation of crimes and missing persons. ✓ Develop/establish the "Gilbert's Most Wanted" area within the Department's web site for the purpose of posting and receiving.
Improve effectiveness and efficiency of child abuse investigations received through the Schools and C.P.S.	<ul style="list-style-type: none"> ✓ Organize and facilitate information sharing between Gilbert Schools (public and private), C.P.S. and the Gilbert Police Department. ✓ Establish/organize a committee representing the Schools (public and private), C.P.S. and the Police Department to meet on a regular basis (quarterly or semi-annually) for the purpose of communication.
Improve efficiency and effectiveness of the Police Investigations Section.	<ul style="list-style-type: none"> ✓ Redistribute tasks so that Detectives may focus more fully on the increasing workload of investigative caseloads. ✓ Restructure responsibility protocols for crime scene processing and handling of related evidence.
Incorporate strategic planning into daily required duties of investigators.	<ul style="list-style-type: none"> ✓ To involve Property Crimes detectives in the Community Policing concept of pro-active enforcement utilizing unmarked vehicles. To identify problem areas and criminal elements relating to property crimes/frauds in an attempt to take pro-active approaches to reducing property crimes.
To narrow the communication gap between Patrol and Investigations in order to foster and promote positive relations and information sharing.	<ul style="list-style-type: none"> ✓ Develop a communication link between Investigations and Patrol by assigning a detective to specific patrol teams to attend patrol briefing on a bi-weekly basis.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% of victims interviewed in-house	65%	99%	99%	99%
# of user sessions on police website	10,800	48,000	80,400	100,000
# of dispositions received	770	559	800	1,000
# of domestic violence incidents	374	351	400	450
Value of recovered property	N/A	916,380	1,270,800	1,600,000
Number of vehicles recovered	N/A	188	251	325

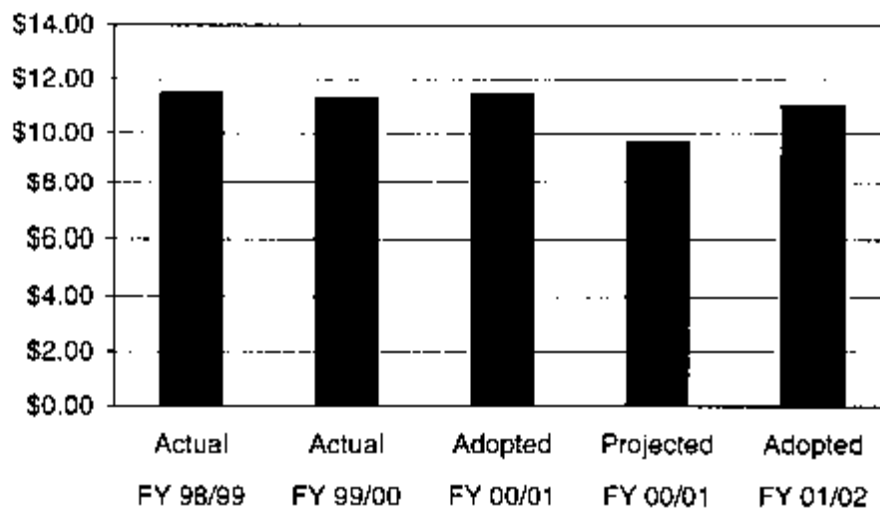
BUDGET NOTE

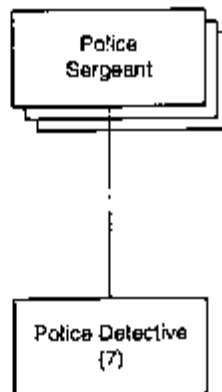
General Investigations budget increase by 3%. Increase in crime scene equipment \$4,000 and tuition reimbursement \$15,300

were offset by decreases in many other line items.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	923,053	1,011,377	1,093,889	994,443	1,117,915
Contractual/Other	181,572	164,149	189,823	124,309	204,872
Capital Outlay	61,718	66,562	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	1,166,343	1,242,088	1,283,712	1,118,752	1,322,787
Net Transfers	0	0	35,584	0	32,503
Total Expenditures	<u>\$ 1,166,343</u>	<u>\$ 1,242,088</u>	<u>\$ 1,319,296</u>	<u>\$ 1,118,752</u>	<u>\$ 1,355,290</u>
General Fund Subsidy	\$ 1,166,343	\$ 1,242,088	\$ 1,319,296	\$ 1,118,752	\$ 1,355,290

Cost per Capita




RESPONSIBILITIES	KEY ACCOMPLISHMENTS LAST YEAR
<ul style="list-style-type: none"> • Initiate narcotics investigations from the patrol section that require additional skills, knowledge, training or resources. • Initiate investigations that require non-uniform police such as racketeering investigations and other covert operations. • Provide covert operational assistance and/or support to different police units to suppress any person or group of person established for providing a continuing financial profit from criminal activity. • Suppress illegal activities of concern to the community such as trafficking in stolen property, liquor violations, prostitution, or other activities as necessary. • Cooperate as a liaison with outside police agencies at all municipal, county, state and federal levels. • Operate as a liaison with other branches of the criminal justice system including the courts, attorneys and probation regarding cases. 	<ul style="list-style-type: none"> • Recovered \$288,091 in stolen property through covert operations. • Assists to other units and agencies leading to approximately \$41,000 in stolen property recovered, \$130,000 in money seized, one house seized and vehicles seized related to criminal activity. • Made 73 arrests related to property crimes, drug crimes and drug and probation warrants. • Certified four special investigation team members in the DEA Lab Certification Program.

GOALS	OBJECTIVES
Conduct more efficient and safe undercover and covert operations via upgraded, modern equipment.	✓ Replace existing/outdated surveillance equipment (Transmitters, Repeaters, Wires) and purchase additional equipment not currently possessed (GPS tracking device, video equipment).
To become more self sufficient as a team in response to methamphetamine labs, thus depending on other departments less.	✓ To provide training to team members related to lab response and processing.
To provide an increased level of service to the Community and the Police Department in target crimes by increasing the number of complaints actually investigated.	<ul style="list-style-type: none"> ✓ To sustain a minimum of five detectives required mobile surveillances of target offenders. ✓ Increased investigations of narcotics related crimes. ✓ Proactive investigations of high volume street crimes.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Hours of overtime	265	200	200	200
# of arrests of probationers	3	6	5	8
Quantity of marijuana seized	325 lbs.	3 lbs. 5 oz.	5 lbs.	10 lbs.
Quantity of narcotics	1 lb. 1 oz.	.5 oz.	.5 oz.	4.0 oz.
Quantity of dangerous drugs	4 lbs. 1 oz.	5 oz.	5 oz.	5.0 oz.
Value of stolen property recovered	N/A	N/A	\$288,091	\$300,000
# of total arrests	N/A	N/A	73	85
# of meth labs processed	N/A	N/A	2	5
# of stolen vehicles recovered	N/A	N/A	18	25

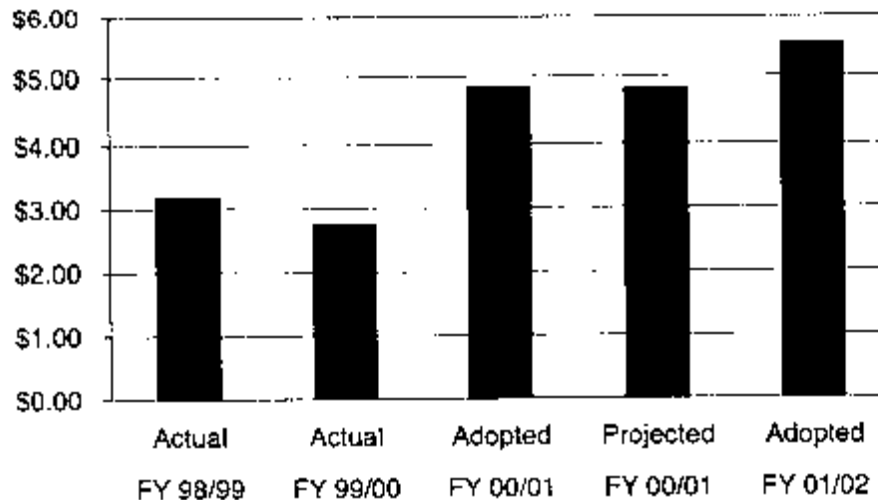
BUDGET NOTE

The Special Investigations budget increases by 21%. Personnel changes include a mid-year FY01 transfer of one FTE from Patrol

to Special Investigations. Capital outlay is for a replacement vehicle.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	251,779	252,589	439,854	474,406	527,570
Contractual/Other	64,719	75,911	115,708	77,939	125,875
Capital Outlay	4,826	0	0	0	19,000
Other	0	0	0	0	0
SUB-TOTAL	321,324	328,500	555,562	552,345	672,445
Net Transfers	0	(26,155)	0	0	1,000
Total Expenditures	<u>\$ 321,324</u>	<u>\$ 302,345</u>	<u>\$ 555,562</u>	<u>\$ 552,345</u>	<u>\$ 673,445</u>
General Fund Subsidy	\$ 321,324	\$ 302,345	\$ 555,562	\$ 552,345	\$ 673,445

Cost per Capita


The Emergency Response Unit is staffed through call out and overtime paid to uniform officers found in other responsibility centers in the Police section of the budget.

RESPONSIBILITIES

- Provide a skilled and disciplined police response to crisis in progress.
- Conduct entries on arrest or search warrants, as dictated by the anticipated level of risk.
- Provide crisis planning.
- Plan for major events.
- Protect dignitaries.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Coordinated the Department's RIOT control training.
- Conducted three demonstrations for the citizen's academy.
- Responded to and safely resolved five violent incidents, including a barricaded hostage taker.
- Served two search warrants for investigations.
- Arrested an escaped homicide suspect from Mohave County.
- Developed the draft ERU field training program.

GOALS	OBJECTIVES
Conduct training with neighboring agencies.	<ul style="list-style-type: none"> ✓ Develop training evolutions that simulate a SWAT incident that requires team integration. ✓ Train with Mesa and Chandler.
Create standard training programs for new tactical officers (carry-over).	✓ Create a SWAT FTO program that addresses critical skills & abilities by October 2001.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% of ERU members trained in KSA's	N/A	15%	25%	100%
# of ERU members completing the course of instruction	N/A	5	14	18
% of Patrol officers who successfully complete training.	N/A	10%	100%	100%
Search warrants service	5	2	8	12
Training hours	205	225	240	240

Police – Emergency Response Unit (240)

BUDGET NOTE

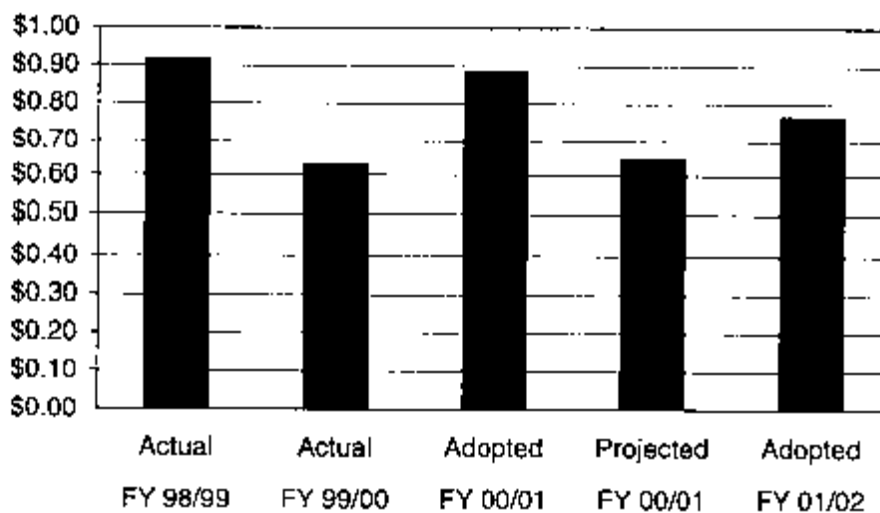
The budget decreases by \$8,014 or 7.9%. The amount of call out earnings remained the same, but the workers compensation rate decreased slightly.

Safety supplies were reduced by \$21,468 to provide for increases in several other line items.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	11,746	12,026	20,892	7,333	20,803
Contractual/Other	55,505	57,222	80,932	67,211	73,007
Capital Outlay	25,700	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	92,951	69,248	101,824	74,544	93,810
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 92,951</u>	<u>\$ 69,248</u>	<u>\$ 101,824</u>	<u>\$ 74,544</u>	<u>\$ 93,810</u>
General Fund Subsidy	\$ 92,951	\$ 69,248	\$ 101,824	\$ 74,544	\$ 93,810

Cost per Capita



Officer
(2)

RESPONSIBILITIES

- Assist Police patrol officers in locating suspects of crime, missing persons, illegal drugs and other evidence.
- Proactively deter drug trafficking and drug usage.
- Facilitate positive community-police relations through K-9 demonstrations at crime fairs, block parties and schools.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Developed and maintain a bi-monthly Gilbert Police Department K-9 unit web page on the Gilbert internet site.
- Organized K-9 exhibitions and demonstrations.

GOALS	OBJECTIVES
Improve the quality, effectiveness and efficiency of the ongoing weekly K9 training sessions and provide a level of liability protection from potential injuries as a result of the K9 training.	✓ Assemble a pool of officers who have been "certified" to assist in ongoing training in the K9 unit.
Improve community policing efforts through positive public interactions.	<ul style="list-style-type: none"> ✓ Present the citizens of Gilbert with continued high quality K9 demonstrations and informative talks. ✓ Upgrade information and answer questions related to police K9 topics via the Internet.
Research the replacement of the specialized K9 vehicles during the budget year.	✓ Make an informed recommendation regarding the purchase of replacement K9 vehicles based on experience and research.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
K-9 use reports completed	513	537	600	620
K-9 demonstrations	22	20	25	30
# of hits to website	N/A	147	6,500	7,500
# of citizens attending demonstrations	5,000	7,000	10,000	13,000

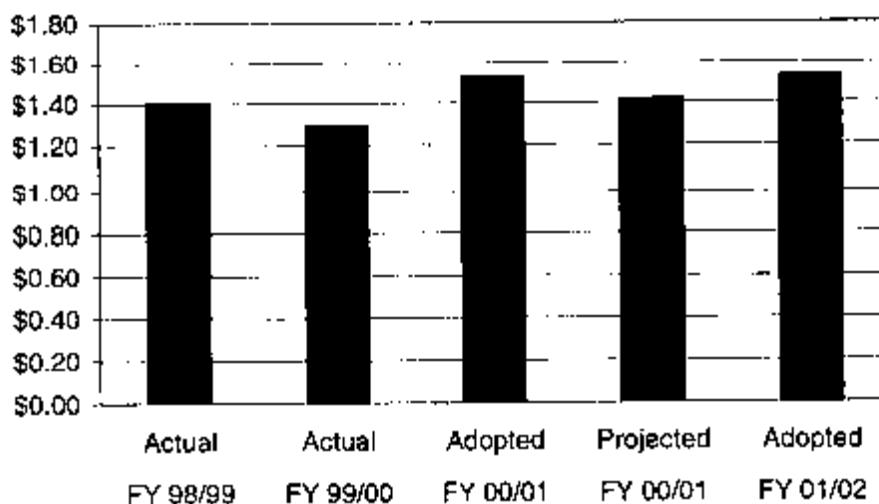


BUDGET NOTE

The Canine Unit increases by 3.6% or \$11,856. Increases in Personnel are offset by a slight decrease in Contractual/Other.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	115,053	117,009	135,944	133,063	144,020
Contractual/Other	23,163	24,798	39,667	29,948	37,981
Capital Outlay	4,200	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	142,416	141,807	175,611	163,011	182,001
Net Transfers	0	0	0	0	5,266
Total Expenditures	<u>\$ 142,416</u>	<u>\$ 141,807</u>	<u>\$ 175,611</u>	<u>\$ 163,011</u>	<u>\$ 187,267</u>
General Fund Subsidy	\$ 142,416	\$ 141,807	\$ 175,611	\$ 163,011	\$ 187,267

Cost per Capita


Officer
(2)

RESPONSIBILITIES

- Transport prisoners.
- Service Town Warrants.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Cleared 20% of the active or current warrants outstanding after June 1999.
- Improved the air conditioning in the prisoner van so it is safe for transports during the summer.

GOALS	OBJECTIVES
Streamline the process for Prisoners at the different jail facilities.	<ul style="list-style-type: none"> ✓ Stop Jail Personnel from unnecessarily moving prisoners from jail to jail. ✓ Coordinate efforts of work with the Jail Command Staff to improve the effectiveness of prisoner movement to benefit Gilbert Police Department and Maricopa County Jail System.
To reduce the backlog of Gilbert warrants and bring in revenue for the Town of Gilbert.	<ul style="list-style-type: none"> ✓ Create a warrants list every 2 weeks with all current information for patrol. ✓ Allow patrol the opportunity to help clear active warrants.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Prisoner transports	N/A	609	675	900
Arrest warrants served	N/A	185	132	90
Warrant amounts collected	N/A	\$171,921	\$134,565	\$80,000

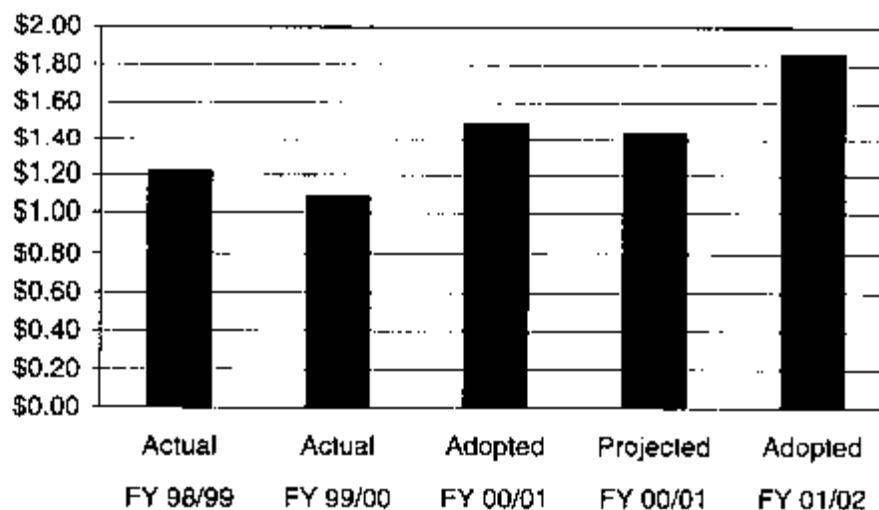
BUDGET NOTE

Court Support increases due to an add for \$10,000 in tuition reimbursement and

\$5,579 in automotive parts based on past experience. Capital Outlay includes one replacement vehicle.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 28,220</u>	<u>\$ 39,971</u>	<u>\$ 32,500</u>	<u>\$ 25,470</u>	<u>\$ 31,000</u>
Expenditures					
Personnel	113,782	106,815	153,557	151,214	161,047
Contractual/Other	9,350	11,359	17,717	14,144	33,946
Capital Outlay	0	0	0	0	27,000
Other	0	0	0	0	0
SUB-TOTAL	123,132	118,174	171,274	165,358	221,993
Net Transfers	0	0	0	0	5,568
Total Expenditures	<u>\$ 123,132</u>	<u>\$ 118,174</u>	<u>\$ 171,274</u>	<u>\$ 165,358</u>	<u>\$ 227,561</u>
General Fund Subsidy	\$ 94,912	\$ 78,203	\$ 138,774	\$ 139,888	\$ 196,561

Cost per Capita


Officer
(6)

RESPONSIBILITIES

- This unit will focus on traffic safety the first half of FY 2002.
- Seek primarily "on view" activities town wide.
- Assist with calls for service in close proximity to our assigned patrol area.
- Assist citizens with specific problems or concerns in their neighbor or business area (POP or COP Projects).
- Facilitate youth diversion program in conjunction with Counseling Services.
- Conduct Town Bike Rodeo's to educate and promote bicycle safety for the youth of the community.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Develop and utilize a "Target Patrol Area" program.

GOALS	OBJECTIVES
Increase community policing efforts through public interaction.	<ul style="list-style-type: none"> ✓ Provide information and answer questions related to the bike patrol officers, their duties, equipment and assignments. ✓ Provide information and answer questions relating to bicycling laws and bicycling safety.
Increase community policing efforts through the solicitation of information from community members regarding crimes/problems within the community.	<ul style="list-style-type: none"> ✓ Identify crimes/problems within the community that may otherwise go undetected or unreported that may have the potential to cause repeated calls for service to the department. ✓ Customer astonishment through the proactive identification and solution of community problems/crimes.

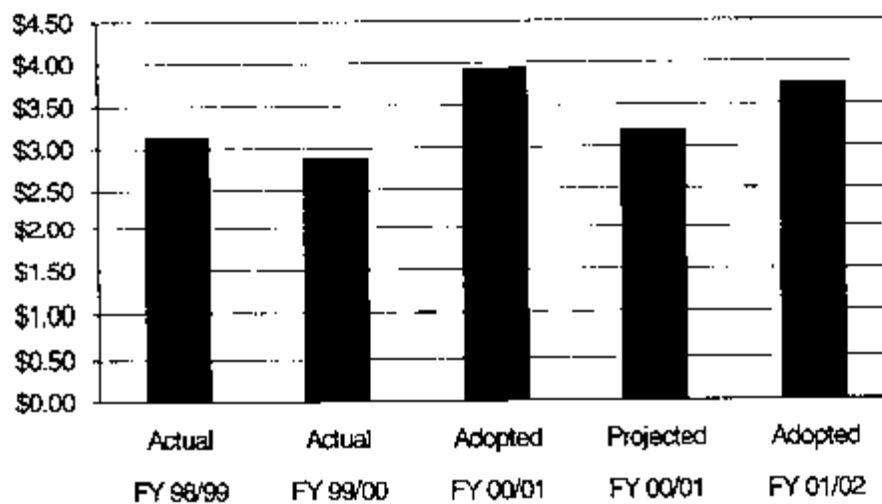
PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of contacts	3,000	4,000	4,000	4,000
# of citizens attending adult bicycle safety education program	N/A	0	0	0
Diversion program participants	155	127	149	150
Bike rodeo participants	500	600	600	600

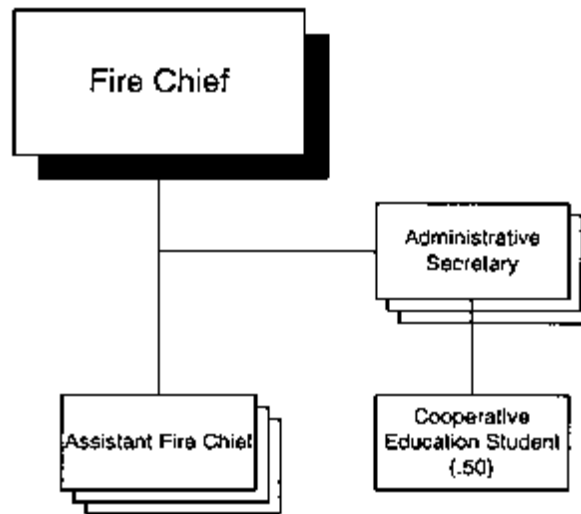
BUDGET NOTE

Bike Patrol has no major changes.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	301,937	296,232	377,860	322,115	383,302
Contractual/Other	9,142	18,694	74,742	45,127	72,911
Capital Outlay	4,680	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	315,759	314,926	452,602	367,242	456,213
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 315,759</u>	<u>\$ 314,926</u>	<u>\$ 452,602</u>	<u>\$ 367,242</u>	<u>\$ 456,213</u>
General Fund Subsidy	\$ 315,759	\$ 314,926	\$ 452,602	\$ 367,242	\$ 456,213

Cost Per Capita



RESPONSIBILITIES

- Perform planning for continued efficient operations of the Fire Department.
- Oversee preparation and execution of contracts and agreements.
- Supervise Emergency Management (EOC) Operations.
- Prepare policies, procedures and guidelines.
- Automatic Aid.
- CAD/Dispatch.
- Manage department within allocated budget.
- Assure departmental compliance with Local, State, and Federal law/rule.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Completed CIP for 5-year plan.
- Prepared automatic and mutual aid agreements with providers in east valley; renewed ambulance contract for fiscal year 00-01.
- Conducted annual drill in EOC and practiced quarterly pager callout test.
- Maintained auto aid with municipalities on our contiguous borders.
- Obtained Council approval for 800mhz radio communications and microwave dispatch infrastructure.
- Managed department budget to within 3% of allocation.
- Complied with all federal, state, and local laws/rules.

GOALS	OBJECTIVES
Recognize and reinforce areas of excellence through continuous quality improvement.	<ul style="list-style-type: none"> ✓ Use quality teams to develop, implement and evaluate department related issues.
Manage support systems effectively so as to facilitate service delivery by operations personnel.	<ul style="list-style-type: none"> ✓ Compile, reconcile, and process bi-weekly payroll information. ✓ Compile, reconcile, and debit accounts payable for all department expenditures weekly, to expedite prompt payment and accurate accounting. ✓ Assure that all records are received, compiled and filed in accordance with Town and State requirements.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Anticipated
% of payroll input meeting deadline	100%	85%	95%	100%
% Of accounts payable meeting deadline.	100%	100%	100%	100%
% of citizens rating fire service as good to excellent	94%	93%	94%	95%



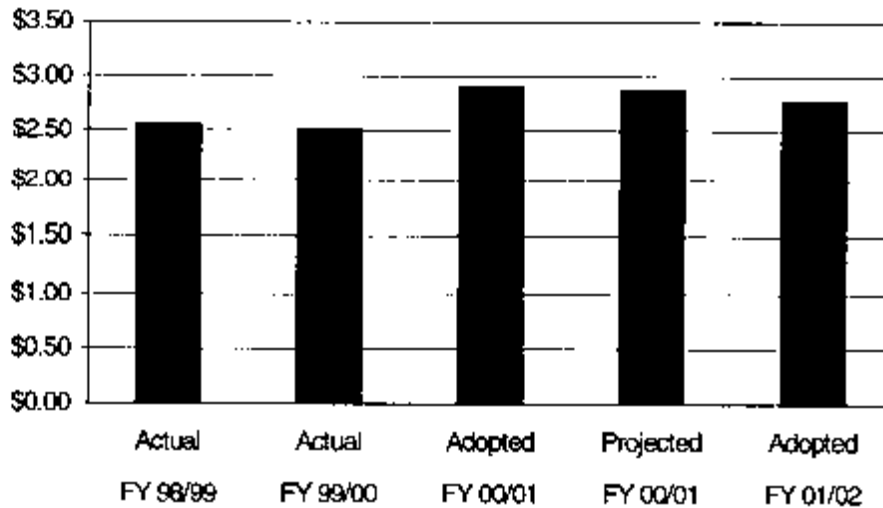
BUDGET NOTE

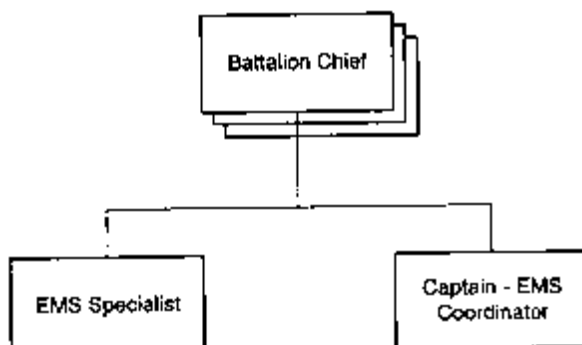
Fire Administrator increases by \$3,867 or 1.2% (before net transfers) over adopted

FY01. Increases in Personnel costs are offset by the decrease in Capital Outlay.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	198,095	228,068	270,541	267,369	286,939
Contractual/Other	59,255	46,779	45,001	42,614	51,470
Capital Outlay	2,177	0	19,000	20,847	0
Other	0	0	0	0	0
SUB-TOTAL	259,527	274,847	334,542	330,830	338,409
Net Transfers	0	0	0	0	2,237
Total Expenditures	<u>\$ 259,527</u>	<u>\$ 274,847</u>	<u>\$ 334,542</u>	<u>\$ 330,830</u>	<u>\$ 340,646</u>
General Fund Subsidy	\$ 259,527	\$ 274,847	\$ 334,542	\$ 330,830	\$ 340,646

Cost per Capita



RESPONSIBILITIES

- Develop policies and procedures.
- Provide personnel development.
- Supply record keeping of training activity
- Provide special operations.
- Train the certification programs.
- Train the EMS delivery programs.
- Provide continuing education for employees.
- Participate in liaison activities with local, regional, state and national organizations.
- Promote quality assurance.
- Maintain and monitor equipment/supplies.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Began training for new paramedics.
- Completed "Save Our Own" firefighter safety and rescue course.
- Expanded training opportunities for Critical Incident Stress Management team members.
- Increased in-house training opportunities for paramedics and EMT's.
- Expanded scope of report review for quality assurance.

GOALS	OBJECTIVES
Provide a learning environment that meets required (mandatory) and personal needs of the employee.	<ul style="list-style-type: none"> ✓ Develop and implement computer based training programs that accommodate the mandatory training from OSHA and AZDHS-EMS. ✓ Develop and implement an in-house paramedic refresher program.
Assist the community to improve "quality of life" elements related to health and safety.	<ul style="list-style-type: none"> ✓ Continue child immunization program and identify opportunities for improvement and expansion (bilingual, advertising).
Provide the workforce with the tools, equipment and material resources necessary to operate optimally and effectively.	<ul style="list-style-type: none"> ✓ Continually review and test innovative technological improvements that will increase survivability decreasing mortality and morbidity. ✓ Purchase a laptop computer to improve and expand the quality of presentation during training sessions.
The workforce must be well trained, motivated, responsive and focused.	<ul style="list-style-type: none"> ✓ Maintain skills at a $\geq 90\%$ success rate through training, education and monitored with quality improvement. ✓ Increase the number of reports reviewed for QA by $>10\%$.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Anticipated
# of clinics given annually	N/A	5	14	12
# Of immunizations provided	N/A	583	1,166	1,200
Training hours for all Fire personnel	6,268	6,000	7,450	25,000
Incident reports reviewed for quality assurance	360	369	450	1,000

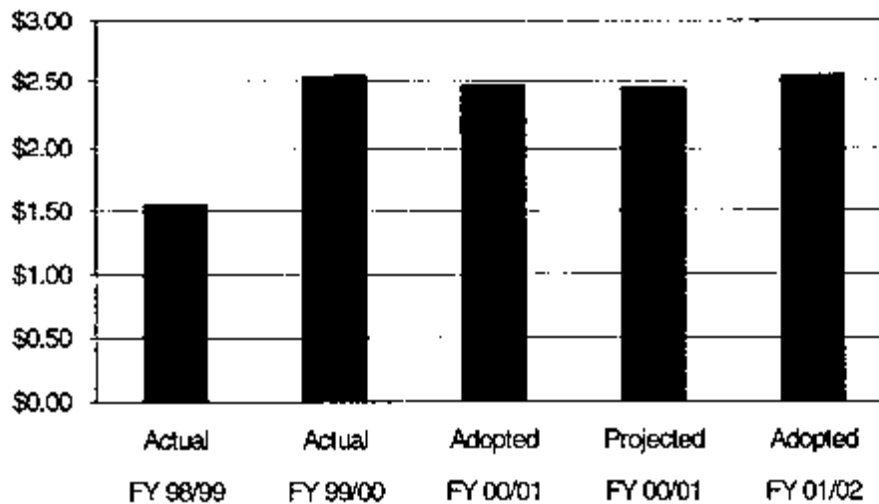
BUDGET NOTE

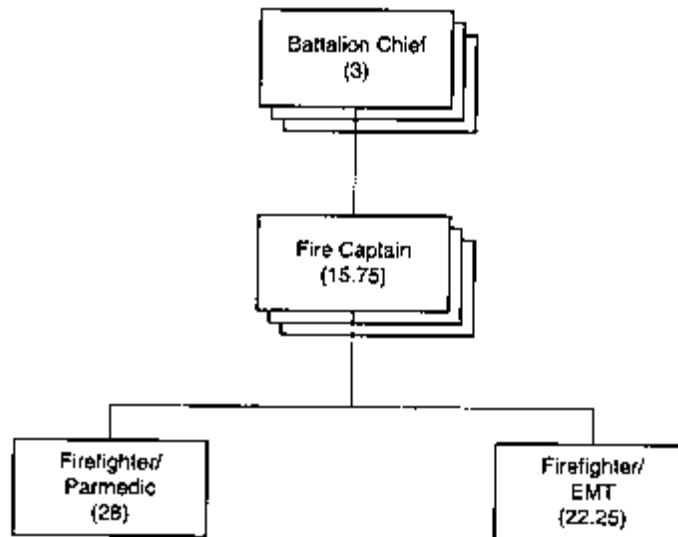
The Fire Education budget increases by \$24,189 or 8% before net transfers. and supplies - \$10,800, and travel - \$1,300.
 Increases are found in misc. services

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	121,241	163,574	201,837	203,478	213,295
Contractual/Other	30,275	51,054	82,039	77,978	94,770
Capital Outlay	5,663	64,857	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	157,179	279,485	283,876	281,456	308,065
Net Transfers	0	0	0	0	4,323
Total Expenditures	<u>\$ 157,179</u>	<u>\$ 279,485</u>	<u>\$ 283,876</u>	<u>\$ 281,456</u>	<u>\$ 312,388</u>
General Fund Subsidy	\$ 157,179	\$ 279,485	\$ 283,876	\$ 281,456	\$ 312,388

Cost Per Capita




RESPONSIBILITIES

- Provide emergency operations in the areas of:
 - ✓ Fire Suppression
 - ✓ EMS
 - ✓ HazMat
 - ✓ Technical Rescue
- Perform communications and technical services.
- Advise on safety/risk management.
- Maintain apparatus/equipment.
- Monitor maintenance and testing programs.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Added 3 Firefighters to increase staffing at Station 4 to meet community standard of 4 Firefighters per response.
- Added 3 Firefighters to reduce overtime costs.
- Certified 2 Paramedics, 2 more in training.
- Placed commercial chassis pumper in service as reserve engine.
- Ladder tender for Station 3 under construction.
- Driver training program developed and taught to all drivers.
- Formed department wellness team.
- Wrote specifications for joint fire/police command van.

GOALS	OBJECTIVES
Provide rapid emergency response to a growing community.	<ul style="list-style-type: none"> ✓ Complete construction of Fire Station 6 near Recker and Warner. ✓ Hire and train firefighters (12) for Fire Station 6. ✓ Purchase and place in service a pumper apparatus for Fire Station 6. ✓ Begin apparatus specification process for Fire Station 9. ✓ Identify and secure a site for Fire Station 9 near Higley and Ocotillo.
Provide a safe working environment for employees.	<ul style="list-style-type: none"> ✓ Purchase communication system for officer SCBA facepieces. ✓ Purchase thermal imaging devices for use during fire emergencies.
Recognize areas of improvement through continuous quality improvement.	<ul style="list-style-type: none"> ✓ Continually review current practices and equipment to ensure we meet community and industry standards. ✓ Promote and Reinforce CQI concepts through employee involvement in process improvement opportunities.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Anticipated
Medical calls	3,431	4,133	4,270	4,500
Fire calls	160	136	181	175
Other call types	1,792	2,148	2,468	3,000
Average response time	4.0 minutes	4.0 minutes	3.92 minutes	4.0 minutes
# Of on scene firefighter injuries	9	13	8	6
Estimated structure fire loss	\$866,050	\$2,237,450	N/A	N/A
First due company arrival <4 minutes	new measures, software being implemented to track these in future years			
Fire stop room of origin - %				
Immediate patient tx < 20 minutes - %				
Medical patient tx < minutes - %				
Customer satisfaction	N/A	93%	94%	94%

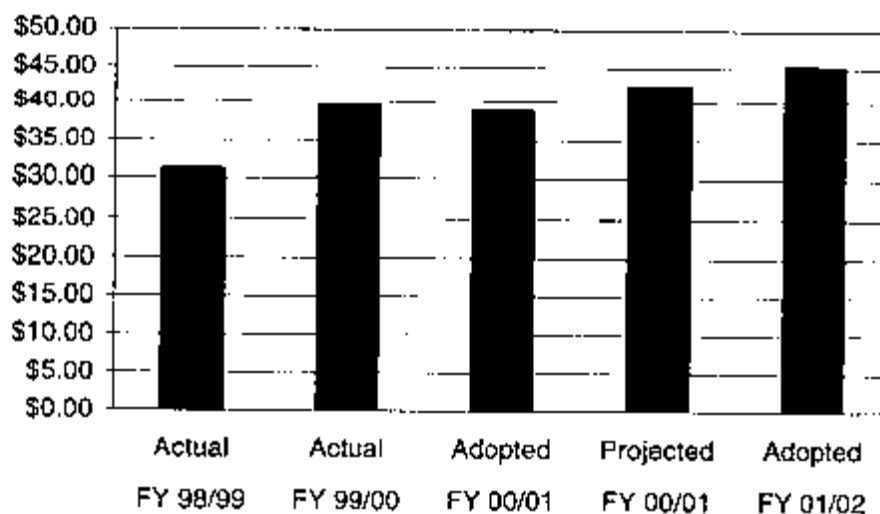
BUDGET NOTE

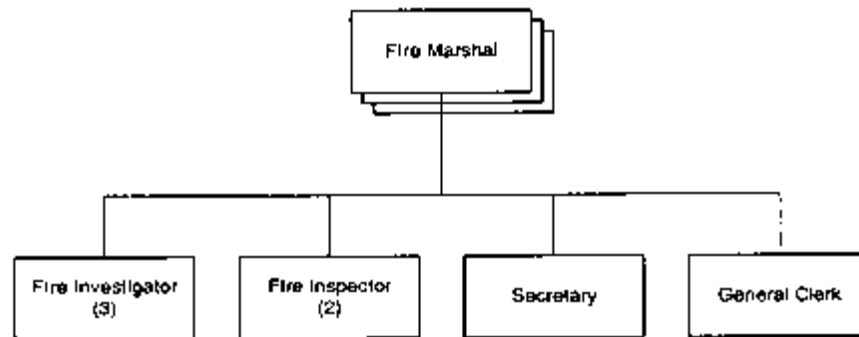
Fire Operations increases in the area of Personnel include 3 Captains and 9 Firefighters that are budgeted to begin in the 4th quarter FY02. Also, 3 firefighters were added mid-year FY01 for shift coverage and another 3 firefighters were

added mid-year FY01 to increase staffing levels at Station 4. Other increases relate to opening a new Fire Station later in FY02 and \$51,500 related to Fire Station #2 repairs.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	2,384,952	3,272,290	3,701,524	3,997,332	4,438,533
Contractual/Other	537,829	784,735	745,069	846,610	843,859
Capital Outlay	538,629	283,450	563,000	40,231	67,000
Other	0	0	0	0	0
SUB-TOTAL	3,461,410	4,340,475	5,009,593	4,884,173	5,349,392
Net Transfers	(300,346)	0	(550,000)	0	191,052
Total Expenditures	<u>\$ 3,161,064</u>	<u>\$ 4,340,475</u>	<u>\$ 4,459,593</u>	<u>\$ 4,884,173</u>	<u>\$ 5,540,444</u>
General Fund Subsidy	\$ 3,161,064	\$ 4,340,475	\$ 4,459,593	\$ 4,884,173	\$ 5,540,444

Cost per Capita




RESPONSIBILITIES

- Ensure code compliance within the Town of Gilbert to all state and federal requirements as well as adopted ordinances.
- Inspection and acceptance testing for new and existing occupancy within the Town of Gilbert.
- Oversee community risk management within the Town of Gilbert.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Inspected all Town owned buildings, all grocery stores, large retail outlets, day cares and schools. Enforced code compliance at Jasper's Pools and Quality Art. Responded to all hazard complaints in less than 8 hours.
- Added new contract inspector in January.
- Responded to all requests for inspections within 24 hours. Inspections scheduled and carried out within 48-72 hours some being within 24 hours. Completed inspections on new buildings within 3 inspections
- Worked with Risk Management, Manager's Office, and Environmental Program Coordinator to ensure OSHA requirements are met. Trained all town personnel exposed to Hazardous Materials in either awareness or operations procedures.
- Updated all street files to current.

GOALS	OBJECTIVES
To ensure Fire Inspections and Code Compliance are accomplished in accordance with adopted ordinances.	<ul style="list-style-type: none"> ✓ Add (FTE) Fire Investigators. ✓ Respond to request for inspections within 24 hours. ✓ Respond to fire hazard complaints within 8 hours.
Ensure that all inspection staff are adequately trained and meet required competencies for job functions.	<ul style="list-style-type: none"> ✓ Provide and require attendance to all in-house training to include (OJT) and formal instruction with (95%) attendance as measured by attendance rosters and certificates of accomplishment/ completion.
Document- record keeping and tracking, ensure that all records of inspection, compliance or correspondences are properly filed and archived in accordance with state, federal and local requirements.	<ul style="list-style-type: none"> ✓ Ensure that all documents are filed and maintained for future access via hard copy files or electronic medium if available. To be measured by actual use and file searches to ensure compliance with 95% accuracy.
Develop and maintain permits with associated fees as provided for by code and adopted ordinance for Fire Code.	<ul style="list-style-type: none"> ✓ Ensure that all required permits and fees are collected with 95% accuracy.
Provide all customers with a satisfaction feedback mechanism to ensure customer satisfaction is being measured.	<ul style="list-style-type: none"> ✓ Ensure that staff provide (feedback) response cards to all customers. ✓ Measure will be the number of returned responses with a satisfactory score (75%-100%) v. unsatisfactory score (0-75%).

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Anticipated
% of inspections performed within 48 hours of request	60%	80%	85%	85%
# of inspections performed	2,096	1,907	2,133	2,100
# of request for inspections (new) based on commercial (to include schools & multi-housing units)	268	356	410	400
# of new businesses in the Town requiring annual fire safety inspection	123	167	189	190
# of new businesses in the town with a high risk status requiring greater inspections	N/A	67	39	50

BUDGET NOTE

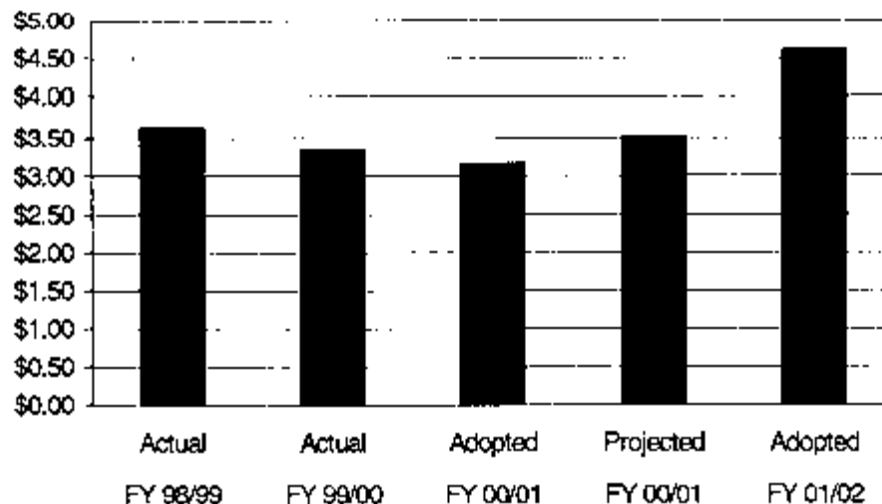
The Fire Prevention budget increases due to a net addition of two staff positions, the reduction of one Fire Inspector and the addition of three Fire Investigators. An Industrial Developer

who needs dedicated staff funds one of the positions. Capital outlay includes two new vehicles for the two new positions.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$58,300</u>
Expenditures					
Personnel	227,746	276,329	284,993	302,432	435,646
Contractual/Other	84,444	90,946	81,113	102,932	78,335
Capital Outlay	56,636	0	0	0	48,000
Other	0	0	0	0	0
SUB-TOTAL	368,826	367,275	366,106	405,364	559,981
Net Transfers	0	0	0	0	4,346
Total Expenditures	\$ 368,826	\$ 367,275	\$ 366,106	\$ 405,364	\$ 564,327
General Fund Subsidy	\$ 368,826	\$ 367,275	\$ 366,106	\$ 405,364	\$ 506,027

Cost per Capita



The position that support this function are included in other budgets.

RESPONSIBILITIES	KEY ACCOMPLISHMENTS LAST YEAR
<ul style="list-style-type: none"> • Provide education programs for schools (Fire Prevention Week). • Provide Risk Watch school programs at 2 schools (K-5 and 5-8). • Provide Community Education programs (safety events). • Participate in Special Events (afternoon of water safety, EMS week, seat belt fairs). • Provide education to Business (fire extinguisher classes, fire safety). • Participate in Block Watch for Kid-Zone. • Provide CPR training. • Participate in Explorer Program. • Participate in Volunteer Program. 	<ul style="list-style-type: none"> • Puppet show performed to all Gilbert Public Schools, Higley Schools and Charter Schools grades K-3 and some schools K-6. • Driver's Ed program in high schools 3 times a year. Revamped slide program. Arranged Mock Crash scenario-Mesquite High. • Supervised Red light/Green light Fire Drill program in Elementary and Jr. High's. • Risk Watch Program piloted in two schools. • Water Safety talks with material to Summer School programs and church groups. • Distributed smoke detectors to the Head Start Program. • Pool Safety Day, June 2nd, EMS Week-April 28th, monthly car seat checks. • Fire Extinguisher training to Public Works, Dial-a-Ride, Postal Distribution, Power Ranch and Spectrum Astro. • Fire Drills for businesses. • Participated with Crime Prevention in the Kid-Zone program. Schedule firefighters and provide materials. • 2nd Explorer academy-selected BC, participated in live burn training. • Volunteer program not currently set up.

GOALS	OBJECTIVES
Be a leader in community service programs by providing programs to the community at large which encompasses (school programs, business, families, and elderly).	<ul style="list-style-type: none"> ✓ Provide school programs and target children (K-3) during Fire Prevention activities – measure school participation. ✓ Acquire EDITH house (safe-house prop). ✓ Provide programs to business (fire extinguisher, fire safety) – measure will be number of request and feed back questioner. ✓ Provide Water Safety events to limit pool drownings - measure will be the number in attendance. ✓ Provide Car Seat Checks to ensure that parents are aware of proper use of safety Seats – measure will be the number of participants.
Ensure that all inspection staff and educators are trained and meet required competencies for job functions.	<ul style="list-style-type: none"> ✓ Provide and require attendance to all in-house training to include (OJT) and formal instruction with (95%) attendance as measured by attendance rosters and certificates of accomplishment and completion.
Provide consistency to all community service programs through scheduling and program development.	<ul style="list-style-type: none"> ✓ Develop a single point of coordination to ensure program involvement – measure will be success of programs and number of conflicts encountered (below 10%).

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of public safety contacts for car seat checks	N/A	204	182	100
# Of public education events	207	193	183	200

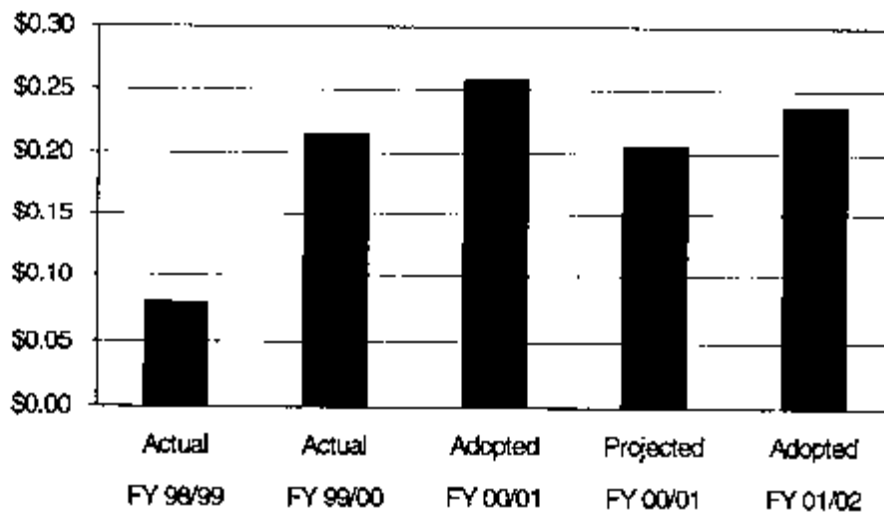


BUDGET NOTE

No major changes are found in the Fire Education budget.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	7,355	23,581	29,719	23,756	29,000
Capital Outlay	601	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	7,956	23,581	29,719	23,756	29,000
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 7,956</u>	<u>\$ 23,581</u>	<u>\$ 29,719</u>	<u>\$ 23,756</u>	<u>\$ 29,000</u>
General Fund Subsidy	\$ 7,956	\$ 23,581	\$ 29,719	\$ 23,756	\$ 29,000

Cost Per Capita


The positions that support this function are included in other budgets.

RESPONSIBILITIES	KEY ACCOMPLISHMENTS LAST YEAR
<ul style="list-style-type: none"> • Investigate fire and explosive events for fire cause and origin. • Prepare all documents for referral to county prosecutor for criminal charges relating to arson. • Investigate complaints for violation for state, federal or Town of Gilbert ordinance. • Provide firesetter education for youth at risk (self referral and court appointed). • Provide fire trend tracking for all fires for community risk assessment. 	<ul style="list-style-type: none"> • Investigated 42 fires (672 resource hours). Twelve cases were referred to the County as arson cases. • Prepared cases for above fires and successfully charged defendants in cases. A car bombing went to Grand Jury. • Prepared documentation in Equestrian case in conjunction with Attorney General's office for criminal case. • Investigated 145 complaints (290 resource hours). • Three Investigators received UFC certification. • Three Investigators received Arson II certification. • Three Investigators completed interrogation and interviewing techniques training.

GOALS	OBJECTIVES
To ensure that Fire Inspectors/Investigators are in compliance with all city, state, federal, and county requirements for Investigation of Fires and Fire Code Complaints.	✓ Respond to all requests or investigations for Fire Cause & Origin within 30 minutes and Fire Code Complaints within 8 hours for non-life threatening and 30 minutes for Life-threatening. Measure will be response records and reports with compliance to these times 90% of the time.
Ensure that all inspectors/ investigators are adequately trained and meet all required competencies for job functions.	✓ Provide and require attendance to all in-house training to include (OJT) and formal instruction with (95%) attendance as measured by attendance rosters and certificates of accomplishment and completion.
Ensure that records and documents are properly filed, recorded, and safe guarded to ensure confidentiality in accordance with city, state, and federal requirements.	✓ Provide a single point of contact (record custodian) to ensure that all documents are compliant and safeguarded – measure will be records logs with 95 % accuracy.
Develop a program to provide Fire Inspectors/Investigators the availability to do background checks on suspects and to run plates through DMV while in the process of an Arson Crime or a Code Violation with citation.	✓ Software and contract cost. ✓ Provide the appropriate training and resources to allow this specific job function to investigative staff – measure will be the improved turn around time and number of cases processed with favorable outcomes in citation or criminal prosecution. 90-95%.

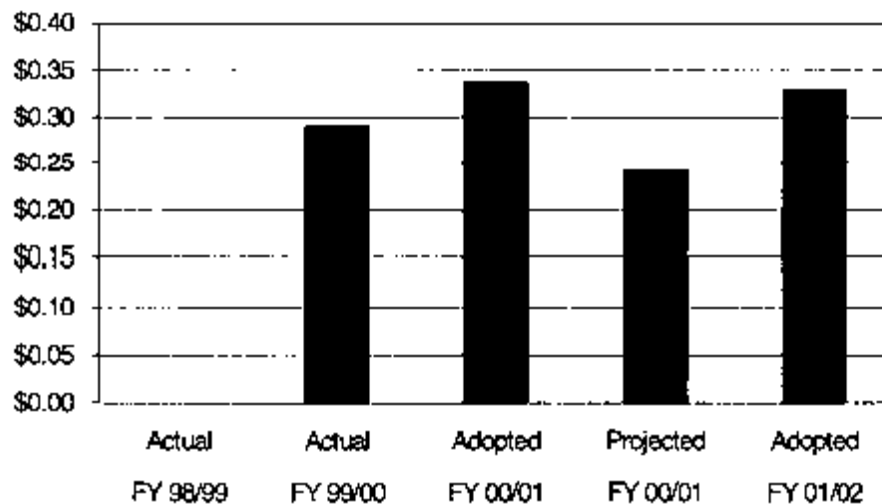
PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Anticipated
# of reported fires per 1,000 population	.000697	.000422	.000409	.000400
% of fires in inspected occupancies	24.6%	21.0%	28.8%	25.0%
# of incendiary and suspicious fires per 1,000 population	.000205	.000422	.000409	.000400

BUDGET NOTE

The only major change in this budget is for additional travel and training in the amount of \$8,750.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	31,961	38,900	27,769	40,350
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	31,961	38,900	27,769	40,350
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 31,961</u>	<u>\$ 38,900</u>	<u>\$ 27,769</u>	<u>\$ 40,350</u>
General Fund Subsidy	\$ 0	\$ 31,961	\$ 38,900	\$ 27,769	\$ 40,350

Cost Per Capita


No additional staffing in this Responsibility Center.

RESPONSIBILITIES

- To provide a facility and support services for an Emergency Operations Center for disaster planning and response coordination as required by law.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Conducted monthly tests of pager network.
- Reviewed plans for the Public Safety Complex permanent EOC facility.

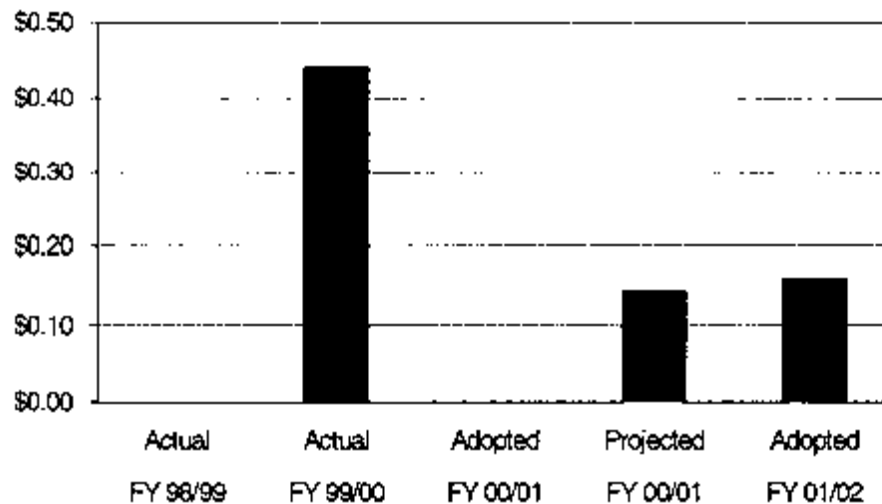
GOALS	OBJECTIVES
Assure operational status of EOC annually.	<ul style="list-style-type: none"> ✓ Monthly test of pager system. ✓ Annual drill to set up and test equipment.

BUDGET NOTE

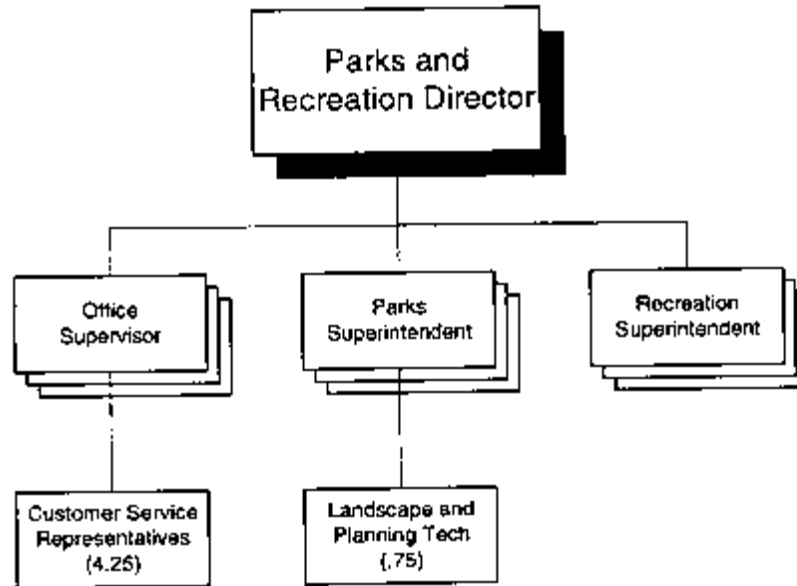
This budget is in maintenance mode to pay for communication related expenses.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	48,420	0	16,785	20,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	48,420	0	16,785	20,000
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 48,420</u>	<u>\$ 0</u>	<u>\$ 16,785</u>	<u>\$ 20,000</u>
General Fund Subsidy	\$ 0	\$ 48,420	\$ 0	\$ 16,785	\$ 20,000

Cost Per Capita





RESPONSIBILITIES

- Register customers, reserve facilities, and respond to customer inquiries.
- Plan for future development, facilities and parks.
- Collaborate with other Departments in accomplishing joint goals.
- Provide support and resource for Parks and Recreation Advisory Board.
- Provide overall direction and comprehensive leadership for the Department.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Conducted annual Department Forum (formerly Retreat).
- Administered Freestone Recreation Center public input process, programming, design, and competitive bidding.
- Provided administrative support for the Bicycle Advisory Committee (BAC).
- Completed building security improvements for the Heritage Annex (exterior fencing and lighting).
- Provided administrative support for departmental programs, activities, planning, and facilities.

GOALS	OBJECTIVES
To provide quality employment for new and existing employees.	<ul style="list-style-type: none"> ✓ Conduct and expand the annual Departmental Forum to be held in the fall of 2001; provide a mid-year mini Forum. ✓ Further develop and implement an employee "check-list" to be used on all new hires.
Participate in determining the location and type of school-partnered facilities.	<ul style="list-style-type: none"> ✓ Secure funding and begin design phase for third swim pool and additional sport field lighting projects (Gilbert and/or Higley School Districts).
Administer appropriate fee structures for classes, activities, facilities, and rentals.	<ul style="list-style-type: none"> ✓ Periodically evaluate existing fees, bench-mark neighboring fee structures, seek adjustments to be approved by the Advisory Board and Town Council.
Nurture existing partnerships and foster new partnerships.	<ul style="list-style-type: none"> ✓ Continue the partnership with the Arizona Army National Guard and the Gilbert Boys/Girls Club; nurture an expanded partnership and agreement with the Flood Control District of Maricopa County.
Administer capital projects for Parks and Recreation improvements within budget and within agreed upon completion dates.	<ul style="list-style-type: none"> ✓ Provide oversight for construction of parks Maintenance Facility, Freestone Recreation Center, and Gilbert Youth Soccer Complex.
Provide leadership in regional park and recreation related issues.	<ul style="list-style-type: none"> ✓ Participate on the East Maricopa Floodway (EMF) planning committee and assist in establishing design guidelines. ✓ Participate in state and national educational and training opportunities.

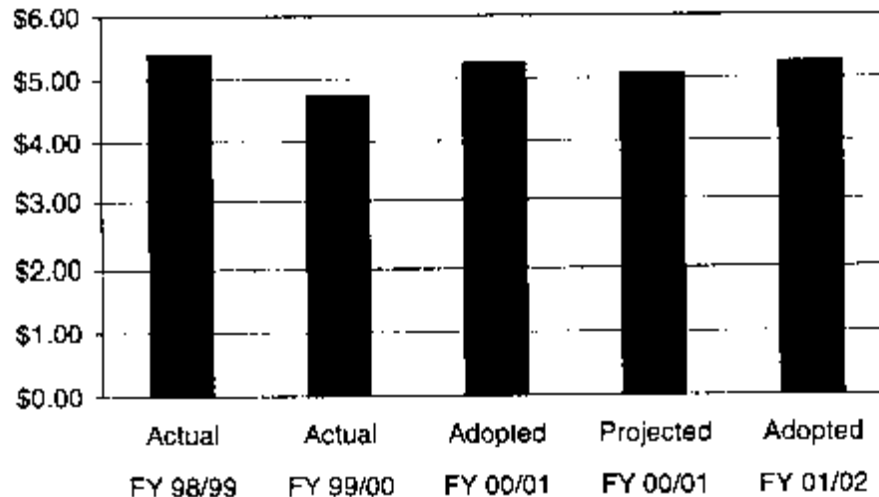
PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Office hours per year	2,460	2,518	2,439	2,439
Credit card sales	\$0	\$5,705	\$71,444	\$150,000
Park system development fees	\$2,038,860	\$2,277,150	\$3,141,302	\$2,268,000
Park & Recreation fees	\$798,399	\$902,853	\$966,539	\$1,042,500
# of employee recognitions	N/A	65	125	175

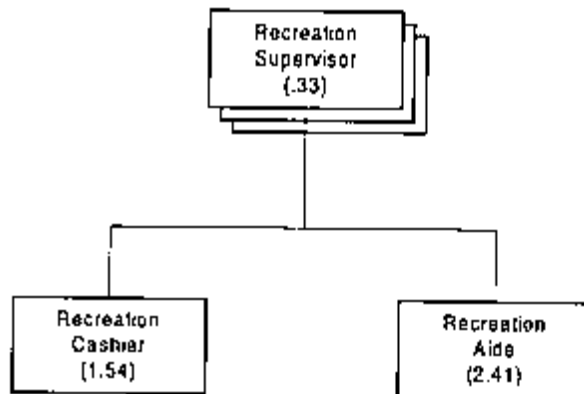
BUDGET NOTE

No major changes in the Parks and Recreation Administration budget.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 2,914</u>	<u>\$ 3,127</u>	<u>\$ 3,000</u>	<u>\$ 4,477</u>	<u>\$ 21,400</u>
Expenditures					
Personnel	395,314	412,747	455,890	458,386	490,029
Contractual/Other	99,744	105,105	147,708	125,781	148,645
Capital Outlay	14,811	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	509,869	517,852	603,598	584,167	638,674
Net Transfers	37,225	0	0	0	4,097
Total Expenditures	<u>\$ 547,094</u>	<u>\$ 517,852</u>	<u>\$ 603,598</u>	<u>\$ 584,167</u>	<u>\$ 642,771</u>
General Fund Subsidy	\$ 544,180	\$ 514,725	\$ 600,598	\$ 579,690	\$ 621,371

Cost per Capita



RESPONSIBILITIES

- Provide food concessions at Freestone Park, Gilbert Pool and Mesquite Aquatic Center.
- Comply with all health department regulations.
- Provide well-trained, friendly and courteous staff to serve customers.
- Operate well-maintained, safe and clean facilities.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Operated food concessions at Freestone and McQueen Park during all Town programming days for various leagues and special events.
- Obtained Maricopa County Health Department permit for McQueen Park concessions.
- Hired additional staff to assist with additional locations and maintained a 100% food handler certificate on current employees.

GOALS	OBJECTIVES
Provide concessions at Freestone Park, Mesquite Pool and McQueen Park for 2002.	✓ Staff and schedule facilities to be open during programmed use times with trained personnel, a complete inventory, and a full equipment setup.
Maintain a well-trained and qualified staff to operate concessions.	✓ Have 100% certification of staff through Maricopa County Health Department. Hire additional staff for McQueen Park for 2002 Ball Program.
Operate clean and safe facilities which meet all Health Department standards for food establishments.	✓ Establish training for all staff that includes customer service seminars that insure satisfaction of internal and external customer demands.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of days in operation	200	220	250	260
% of food handlers that are certified	100%	100%	100%	100%
Average score of Maricopa County Health Department Inspection	97/100	95/100	98/100	99/100
# of concession sites	3	4	3	3

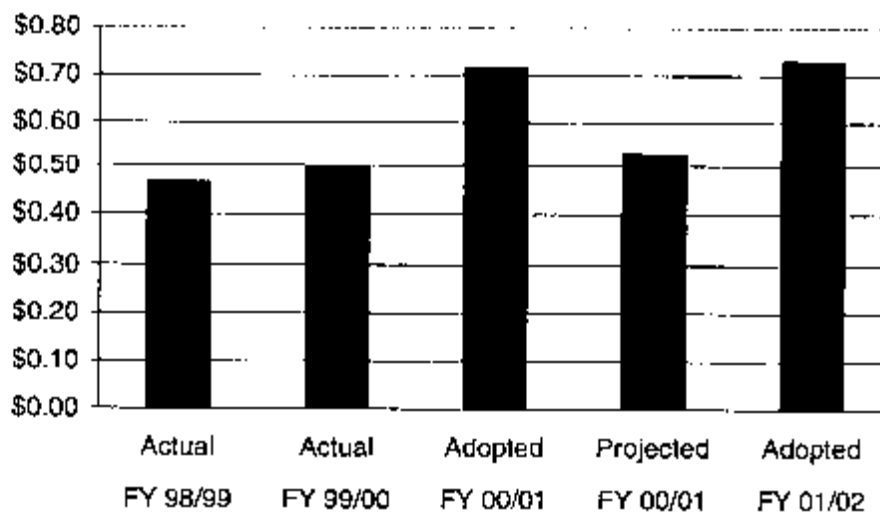
BUDGET NOTE

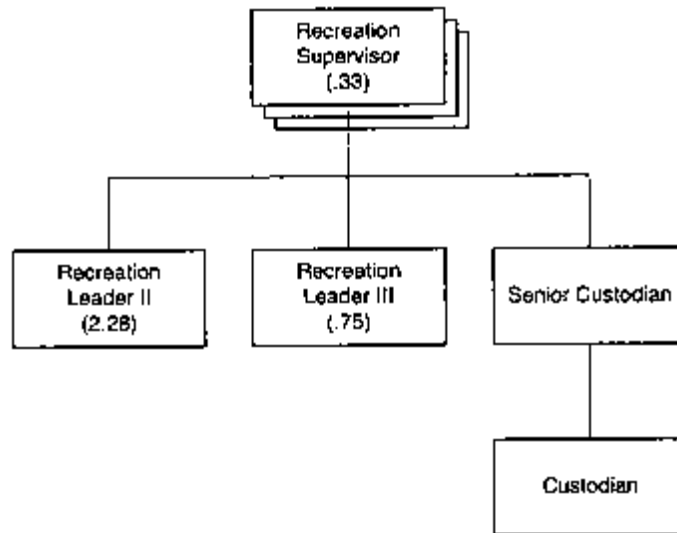
The Personnel cost increases because with the completion of Freestone Recreation Center another concession area will be

added. The contractual/other area was reduced based on actual history plus an allowance for the new concession area.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue					
Charge for Services	<u>\$ 34,512</u>	<u>\$ 21,090</u>	<u>\$ 35,000</u>	<u>\$ 29,654</u>	<u>\$ 38,000</u>
Expenditures					
Personnel	47,178	47,116	57,395	50,881	83,841
Contractual/Other	34,612	28,310	60,020	39,623	43,495
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	81,790	75,426	117,415	90,504	127,336
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 81,790</u>	<u>\$ 75,426</u>	<u>\$ 117,415</u>	<u>\$ 90,504</u>	<u>\$ 127,336</u>
General Fund Subsidy	\$ 47,278	\$ 54,336	\$ 82,415	\$ 60,850	\$ 89,336

Net Cost per Capita



RESPONSIBILITIES

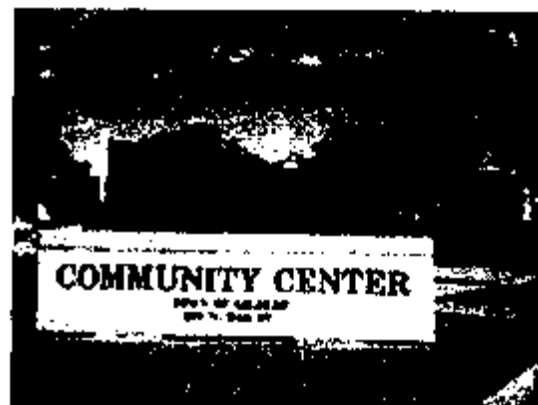
- Provide a well-maintained, clean and safe facility.
- Oversee facility programming to include leisure classes, special events, Town meetings, rentals and various other uses.
- Provide well-trained, friendly and knowledgeable staff to serve customers.
- Comply with all health and fire department codes, standards and regulations for public facilities.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Created a very inviting atmosphere by painting and installing new carpet in the lobby and hallway.
- The Senior Showstoppers performed 3 productions and took their show on the road to a nursing home and veterans hospital.
- Created office space for the Senior Custodian.
- Installed new computer and printer to better serve both internal and external customers.

GOALS	OBJECTIVES
Implement and facilitate programs and activities including; leisure classes, special events, meetings and other various uses.	✓ Create a system that provides effective scheduling practices to ensure both internal and external customer satisfaction.
Provide a well-maintained, safe and clean facility.	✓ Implement several in-service trainings to ensure staff are current with trends regarding custodial and maintenance issues.
Strive to provide a well-trained, professional, friendly and knowledgeable staff to serve both internal and external customers.	✓ Assist staff in becoming proficient with the Town's Customer Service Relations Standards through new employee orientation and existing staff training. (Conduct training meeting to review standards.)
Maintain high quality facility which best meet the needs of Gilbert residents.	✓ Utilize evaluation tool designed to measure quality and satisfaction of facility users.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Days of operation	250	250	250	250
Hours of open use	2,700	2,700	2,700	2,700
Senior Program hours of use	1,000	1,000	1,000	1,000
# of custodial in-service training	2	4	5	7
# of customer service trainings for Recreation and Custodial Staff	N/A	2	4	4



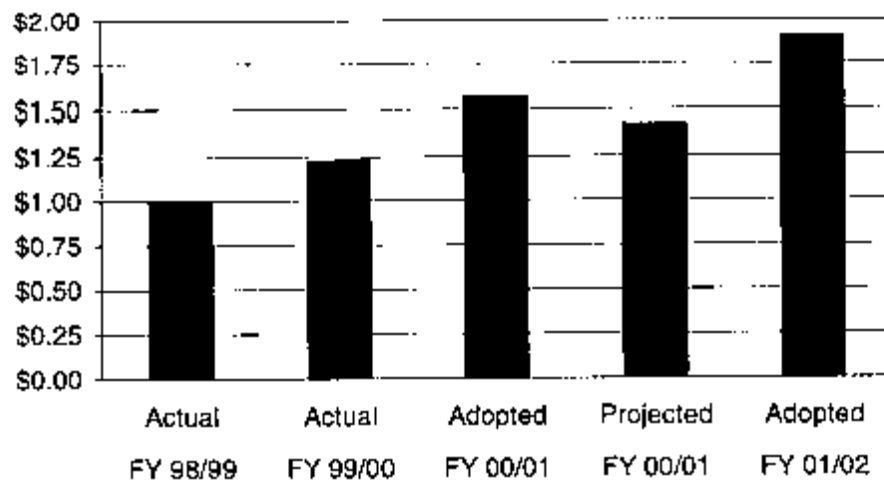
BUDGET NOTE

The Community Center Personnel increases because a part time Custodial position was converted to a full time

Custodial position. The capital outlay is to replace the movable partition walls.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 29,794</u>	<u>\$ 16,726</u>	<u>\$ 17,000</u>	<u>\$ 7,804</u>	<u>\$ 11,000</u>
Expenditures					
Personnel	87,768	116,013	144,726	129,585	173,350
Contractual/Other	40,185	35,894	52,380	42,368	54,080
Capital Outlay	1,829	0	0	0	15,000
Other	0	0	0	0	0
SUB-TOTAL	129,782	151,907	197,106	171,953	242,430
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 129,782</u>	<u>\$ 151,907</u>	<u>\$ 197,106</u>	<u>\$ 171,953</u>	<u>\$ 242,430</u>
General Fund Subsidy	\$ 99,988	\$ 135,181	\$ 180,106	\$ 164,149	\$ 231,430

Net Cost per Capita


Recreation
Leader II
(.93)

RESPONSIBILITIES

- Provide Teen Scenes drama performances fall and winter.
- Provide Junior High Intramurals program during fall and winter sessions.
- Coordinate scheduling with Gilbert School District.
- Provide professional, well-trained leaders.
- Provide Teen Outdoor Adventures – summer and winter.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Produced two successful social awareness plays on teen image, identity and acceptance and teen drug abuse.
- Record breaking participation in the junior high intramurals program.
- Staff received Wilderness First Aid certification in order to provide better trained/equipped trip leaders for the Teen Outdoor Adventure Club program.

GOALS	OBJECTIVES
Provide teen drama program for Gilbert youth.	<ul style="list-style-type: none"> ✓ Coordinate two annual productions through the Teen Scenes drama program (fall/winter). ✓ Market programs in Gilbert junior high schools. ✓ Hire a Director and Assistant Director to hold auditions and rehearse participants.
Provide junior high intramural program.	<ul style="list-style-type: none"> ✓ Coordinate two annual six week sport sessions (fall volleyball & winter basketball). ✓ Market programs in Gilbert junior high schools (Highland, Mesquite, Gilbert, Greenfield). ✓ Hire Gilbert district employees to staff program sites.
Provide outdoor recreation opportunities for teens.	<ul style="list-style-type: none"> ✓ Work with vendors as needed to secure equipment/locations for outings. ✓ Market programs in the Gilbert secondary schools, newspapers, Leisure Pursuits, Infolink, and the Gilbert Web site. ✓ Secure educated and experienced guides for all outings.

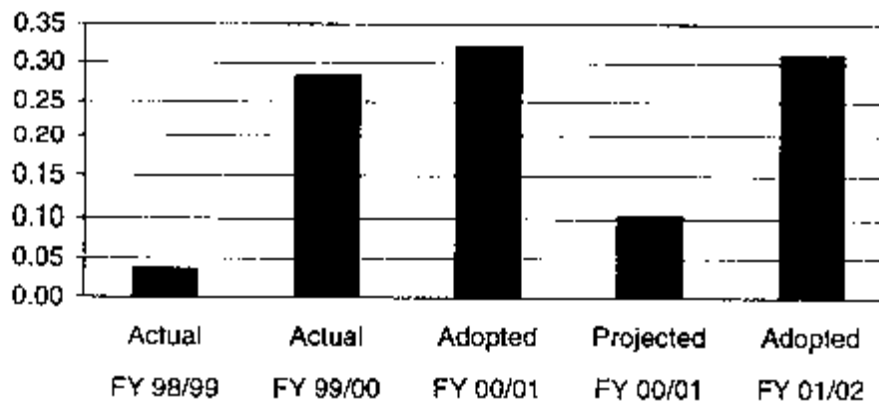
PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Intramural sites	3	4	4	4
Intramural participants	117	150	195	195
Teen outdoor adventure club excursions	13	13	9	10
Teen Scenes performances	32	31	31	34
# of junior highs receiving marketing material for teen scenes	4	4	4	5
# of marketing outlets used for Teen Scenes	10	13	14	14

BUDGET NOTE

There are no major changes in the Teen Programs budget.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 7,925</u>	<u>\$ 9,159</u>	<u>\$ 7,200</u>	<u>\$ 8,679</u>	<u>\$ 9,000</u>
Expenditures					
Personnel	4,848	6,350	22,021	9,196	22,685
Contractual/Other	6,761	8,238	22,278	11,437	22,543
Capital Outlay	0	25,767	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	11,609	40,355	44,299	20,633	45,228
Net Transfers	0	0	0	0	1,718
Total Expenditures	<u>\$ 11,609</u>	<u>\$ 40,355</u>	<u>\$ 44,299</u>	<u>\$ 20,633</u>	<u>\$ 46,946</u>
General Fund Subsidy	\$ 3,684	\$ 31,196	\$ 37,099	\$ 11,954	\$ 37,946

Net Cost per Capita


Staffing is provided through other responsibility centers.

RESPONSIBILITIES	KEY ACCOMPLISHMENTS LAST YEAR
<ul style="list-style-type: none">• Provide a well-maintained, clean and safe facility.• Oversee facility programming to include leisure classes, special events, Town meetings, rentals, and various other uses.• Provide well-trained, friendly and knowledgeable staff to serve customers.	<ul style="list-style-type: none">• Completed an extensive environmental assessment of the facility.• Created storage space for the leisure learning classes.

GOALS	OBJECTIVES
Implement and facilitate programs and activities including; leisure classes, special events, meetings and other various uses.	✓ Create a system that provides effective scheduling practices to ensure both internal and external customer satisfaction.
Provide a well-maintained, safe and clean facility.	✓ Implement several in-service training to ensure staff are current with trends regarding custodial and maintenance issues.
Strive to provide a well-trained, professional, friendly and knowledgeable staff to serve both internal and external customers.	✓ Assist staff in becoming proficient with the Town's Customer Service Relations Standards through new employee orientation and additional training for current staff. (Conduct training meeting to review standards.)

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Days of operation	250	250	175	175
Hours of open use	1,200	1,000	500	500
# of custodial in-service trainings	2	4	5	7
# of customer service trainings for recreation and custodial staff	N/A	2	4	4

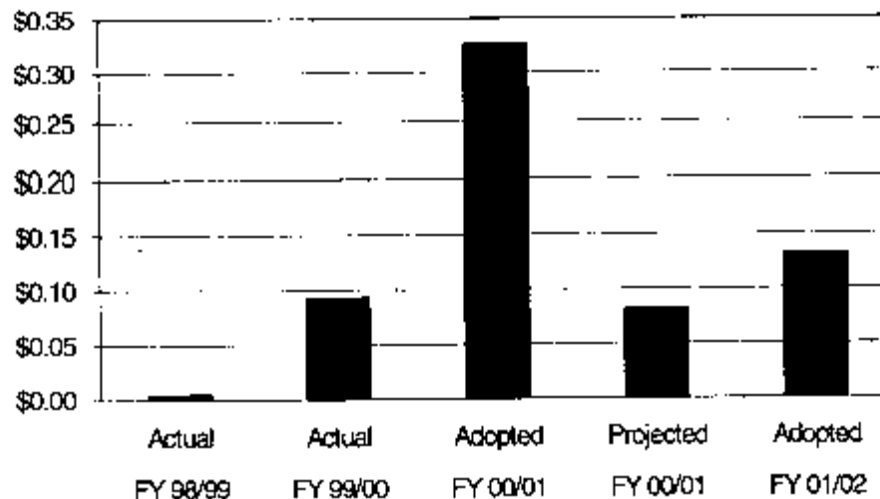
BUDGET NOTE

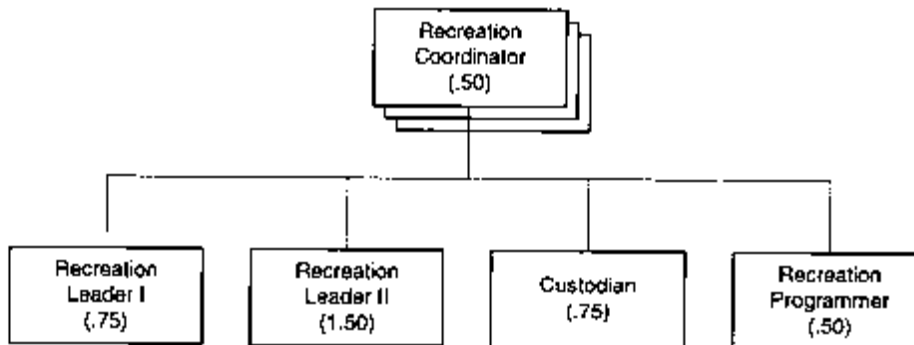
One time expenses were included last budget year for renovations. These repair

and maintenance items are completed so the budget can return to a base amount.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	450	10,202	37,570	9,413	16,170
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	450	10,202	37,570	9,413	16,170
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 450</u>	<u>\$ 10,202</u>	<u>\$ 37,570</u>	<u>\$ 9,413</u>	<u>\$ 16,170</u>
General Fund Subsidy	\$ 450	\$ 10,202	\$ 37,570	\$ 9,413	\$ 16,170

Cost Per Capita



RESPONSIBILITIES

- Provide a well-maintained, clean and safe facility.
- Register customers, reserve facility, and respond to customer inquiries.
- Oversee facility programming to include leisure classes, special events, Town meetings, rentals, and various other uses.
- Provide well-trained, friendly and knowledgeable staff to serve customers.
- Work to meet the fitness and recreational needs of all users.
- Comply with all health and fire department codes, standards and regulations for public facilities.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Completed the program and architectural design for the new facility.

GOALS	OBJECTIVES
Implement and facilitate programs and activities including; leisure and fitness classes, special events, meetings and other various uses.	✓ Create a system that provides effective scheduling practices to ensure both internal and external customer satisfaction.
Provide a well-maintained, safe and clean facility.	✓ Implement several in-service training to ensure staff are current with trends regarding custodial and maintenance issues.
Strive to provide a well-trained, professional, friendly and knowledgeable staff to serve both internal and external customers.	✓ Assist staff in becoming proficient with the Town's Customer Service Relations Standards through new employee orientation and additional training for existing staff. (Conduct training meeting to review standards.)
Maintain high quality facility which best meets the needs of Gilbert residents.	✓ Utilize evaluation tool designed to measure quality and satisfaction of facility users.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Days of operation (annual)	N/A	N/A	N/A	30
Open use hours (annual)	N/A	N/A	N/A	380
# Of custodial in-service trainings	N/A	N/A	N/A	2
# Of customer service trainings for recreation and custodial staff	N/A	N/A	N/A	2



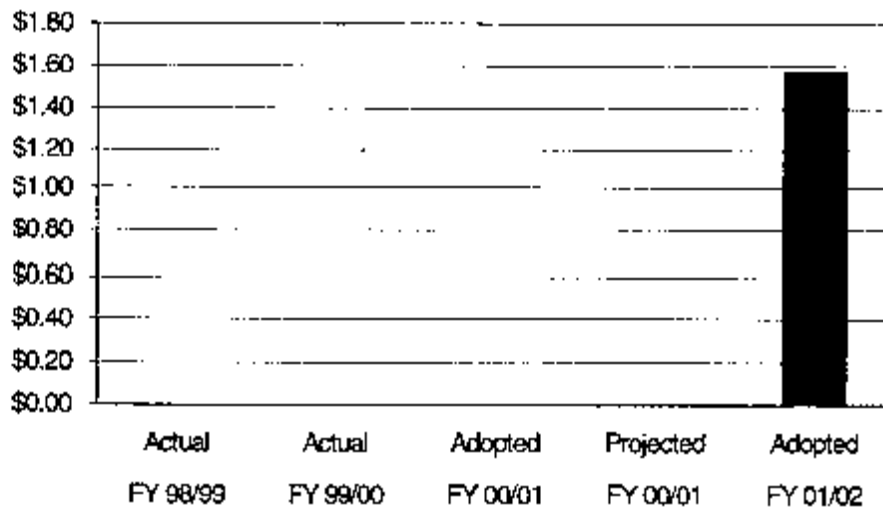
BUDGET NOTE

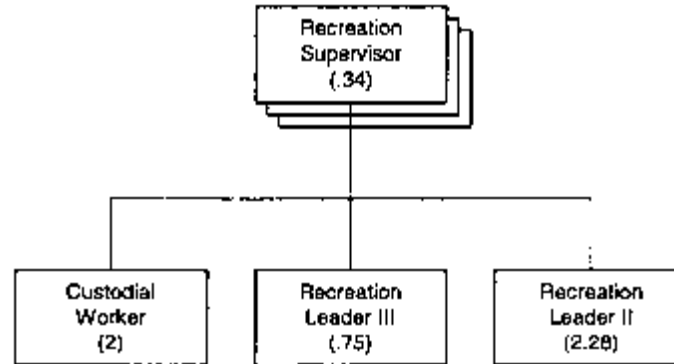
This budget is for a new Recreation Center scheduled for completion in the last quarter of FY02. The personnel positions and other

costs are based on three months of operation. Some of the positions will be hired in advance to set up programs.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 51,000</u>
Expenditures					
Personnel	0	0	0	0	118,040
Contractual/Other	0	0	0	0	91,875
Capital Outlay	0	0	0	0	34,000
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	243,915
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 243,915</u>
General Fund Subsidy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 192,915

Net Cost Per Capita



RESPONSIBILITIES

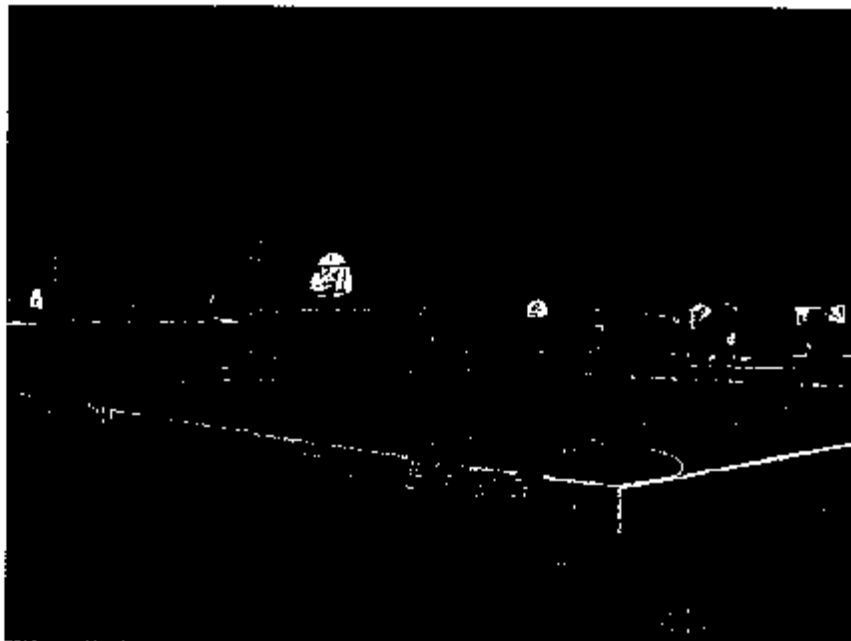
- Provide a well-maintained, clean and safe facility.
- Oversee facility programming to include leisure classes, special events, Town meetings, rentals, and various other uses.
- Provide well-trained, friendly and knowledgeable staff to serve customers.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Created a tot play area in the lobby which has been beneficial to both internal and external customers.
- After-school programming has helped to alleviate loitering.
- Created systems for better communication amongst staff.

GOALS	OBJECTIVES
Implement and facilitate programs and activities including; leisure classes, special events, meetings and other various uses.	✓ Create a system that provides effective scheduling practices to ensure both internal and external customer satisfaction.
Provide a well-maintained, safe and clean facility.	✓ Implement several in-service training to ensure staff are current with trends regarding custodial and maintenance issues.
Strive to provide a well-trained, professional, friendly and knowledgeable staff to serve both internal and external customers.	✓ Assist staff in becoming proficient with the Town's Customer Service Relations Standards through new employee orientation and additional training for existing staff. (Conduct training meeting to review standards.)
Maintain high quality facility which best meet the needs of Gilbert residents.	✓ Utilize evaluation tool designed to measure quality and satisfaction of facility users.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Days of operation (annual)	302	302	320	320
Open use hours (annual)	3,171	3,171	3,500	3,500
# Of custodial in-service trainings	2	4	5	7
# Of customer service trainings for recreation and custodial staff	N/A	2	4	4

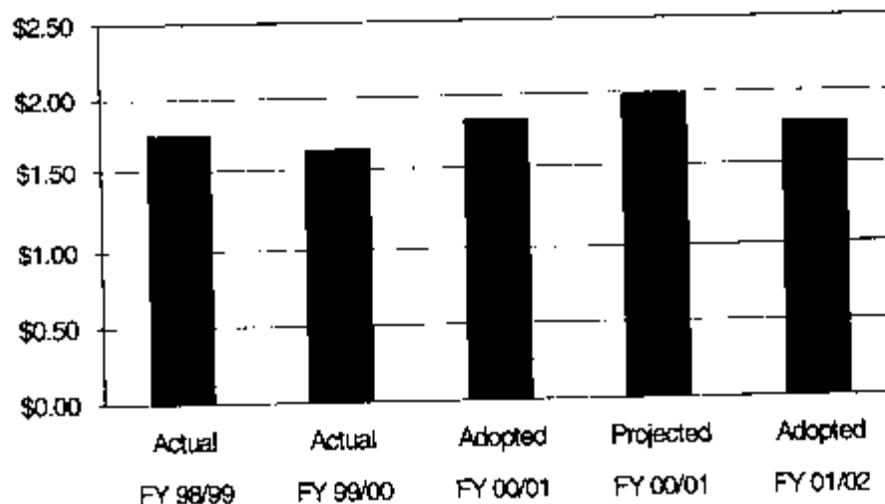


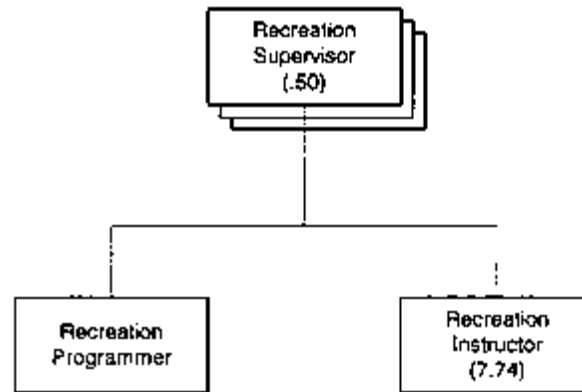
BUDGET NOTE

The only addition to this budget is in capital outlay for a replacement copy machine.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 11,922</u>	<u>\$ 25,378</u>	<u>\$ 20,000</u>	<u>\$ 27,546</u>	<u>\$ 25,000</u>
Expenditures					
Personnel	142,254	148,284	164,731	169,462	168,966
Contractual/Other	45,433	55,708	65,930	58,642	61,420
Capital Outlay	0	0	0	0	13,000
Other	0	0	0	0	0
SUB-TOTAL	187,687	203,992	230,661	228,104	243,386
Net Transfers	(319)	0	0	0	0
Total Expenditures	<u>\$ 187,368</u>	<u>\$ 203,992</u>	<u>\$ 230,661</u>	<u>\$ 228,104</u>	<u>\$ 243,386</u>
General Fund Subsidy	\$ 175,446	\$ 178,614	\$ 210,661	\$ 228,104	\$ 218,386

Net Cost Per Capita




RESPONSIBILITIES

- Provide a wide variety of leisure learning classes for the community to include: pre-school, youth, teen, adult and seniors.
- Provide well-trained, friendly, knowledgeable staff to serve customers, and provide instruction.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Record breaking year for revenue.
- Mandatory instructor meetings were discontinued, saving the department approximately \$4,000 per year.
- Utilizing survey tool for every class session.

GOALS	OBJECTIVES
Provide a wide variety of leisure learning classes for the community.	<ul style="list-style-type: none"> ✓ Offer classes for the following populations: pre-school, youth, teen, adult and seniors. ✓ Utilize effective marketing strategies to ensure success of participation in the programs offered.
Maintain high quality programs that best meet the needs of Gilbert residents.	<ul style="list-style-type: none"> ✓ Utilize evaluation tool designed to measure quality and satisfaction of classes registered for.
Provide well trained, friendly, knowledgeable staff to serve customers and provide instruction.	<ul style="list-style-type: none"> ✓ Provide basic training for recreation instructors.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of registered class participants	8,394	11,263	11,500	12,000
# of classes offered	840	1,217	1,050	1,250
# of active instructors	50	55	60	65
# of instructor training sessions	3	6	4	4
% of participants rating class as good or excellent	N/A	89%	90%	90%

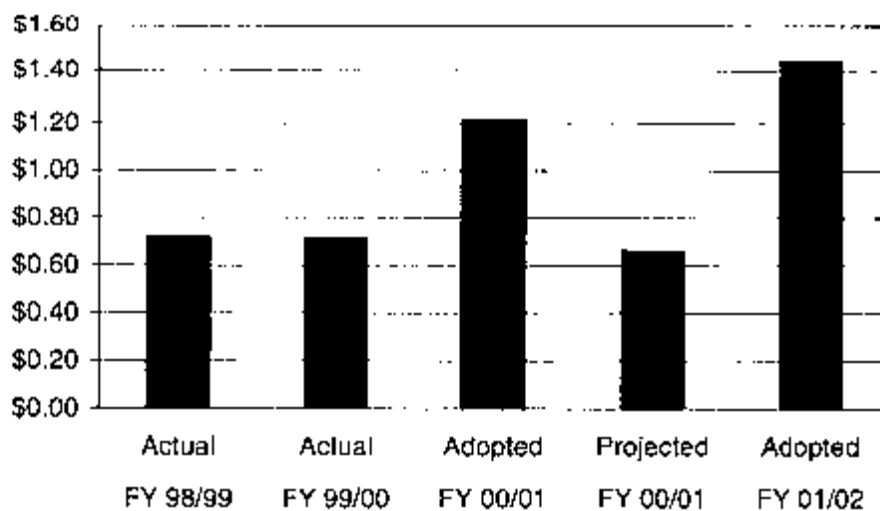
BUDGET NOTE

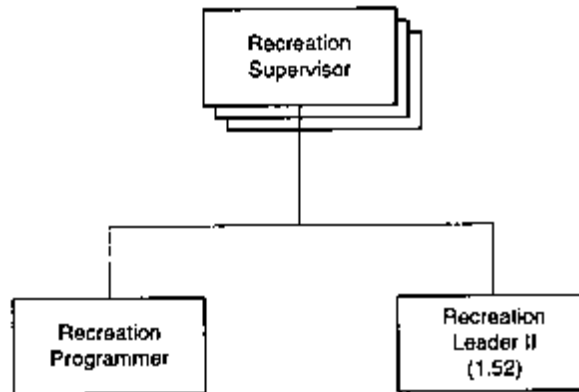
Leisure Programs experiences ongoing growth in attendance and programming that requires additional costs. The Personnel

increase is for 1.73 FTE for Recreation Instructors.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 176,362</u>	<u>\$ 263,972</u>	<u>\$ 220,500</u>	<u>\$ 256,595</u>	<u>\$ 265,000</u>
Expenditures					
Personnel	127,322	216,924	238,176	226,491	300,123
Contractual/Other	118,002	108,219	122,790	106,970	137,789
Capital Outlay	4,354	17,560	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	249,678	342,703	360,966	333,461	437,912
Net Transfers	0	0	0	0	3,839
Total Expenditures	<u>\$ 249,678</u>	<u>\$ 342,703</u>	<u>\$ 360,966</u>	<u>\$ 333,461</u>	<u>\$ 441,751</u>
General Fund Subsidy	\$ 73,316	\$ 78,731	\$ 140,466	\$ 76,866	\$ 176,751

Net Cost per Capita


**RESPONSIBILITIES**

- Provide youth sports, activities and leagues to include T-ball, softball, baseball, wrestling, punt, pass and kick, teen nights.
- Provide well-trained officials and recreation leaders.
- Provide safe, well-maintained facilities and game sites.
- Coordinate scheduling of staff, volunteers and facilities.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- 121 teams participated in the Youth Spring Ball Program and over 300 volunteer coaches were utilized.
- Our newest game site, Nichols Park, accommodated 17 t-ball teams and allowed for more efficient scheduling at other locations.
- Successfully secured a facility and resources to begin a wrestling league for youth in grades K-6 during the fall of 2001.

Recreation – Youth Sports (471)

GOALS	OBJECTIVES
Provide youth t-ball, baseball & softball program.	<ul style="list-style-type: none"> ✓ Administer annual Youth Spring Ball Program for youth ages 5-15. ✓ Provide well trained recreation leaders, officials and coaches. ✓ Coordinate scheduling of staff, volunteers, and facilities.
Provide instructional sports camps/league for youth.	<ul style="list-style-type: none"> ✓ Coordinate two annual 4 day wrestling camps (summer & winter). ✓ Coordinate a six week wrestling league (fall). ✓ Market programs in Gilbert junior high and elementary schools. ✓ Provide well trained instructors, quality equipment, and a safety conscious environment.
Provide summer evening sports and games program for teens.	<ul style="list-style-type: none"> ✓ Administer annual Teen Nights program. ✓ Market program in the Gilbert secondary schools, newspapers, Leisure Pursuits, Infolink, and the Gilbert Web site. ✓ Incorporate Challenge leadership games and initiatives into the program.

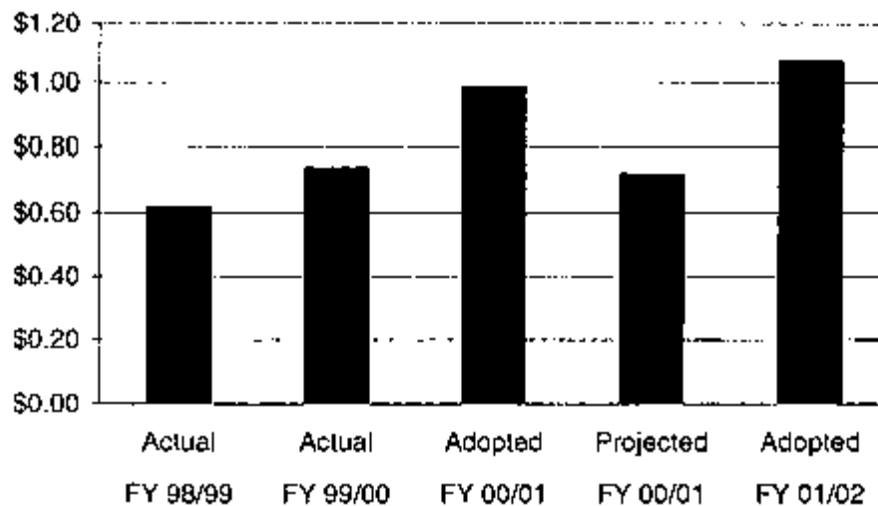
PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Spring Ball participants	1,976	1,730	1,566	1,500
# of Spring ballfields utilized	27	24	24	24
Teen Nights participants	84	51	60	60
# of Teen Nights challenge blocks offered	4	5	6	6
Wrestling camps offered	1	2	2	2
# of Wrestling camp participants	177	290	334	300
# of schools receiving Wrestling marketing material	22	24	25	27
# of marketing outlets used for Wrestling	10	13	14	14

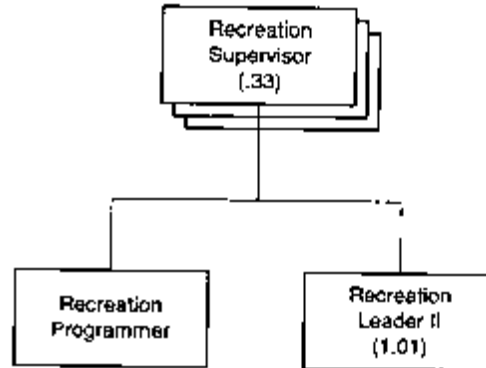
BUDGET NOTE

No major changes occur in Youth Sports during this budget year.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 76,002</u>	<u>\$ 60,979</u>	<u>\$ 77,200</u>	<u>\$ 66,130</u>	<u>\$ 60,000</u>
Expenditures					
Personnel	98,229	104,556	129,816	105,252	130,944
Contractual/Other	40,095	38,129	61,086	44,035	60,386
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	138,324	142,685	190,902	149,287	191,330
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 138,324</u>	<u>\$ 142,685</u>	<u>\$ 190,902</u>	<u>\$ 149,287</u>	<u>\$ 191,330</u>
General Fund Subsidy	\$ 62,322	\$ 81,706	\$ 113,702	\$ 83,157	\$ 131,330

Net Cost per Capita



RESPONSIBILITIES

- Coordinate adult sports leagues to include: softball, basketball, volleyball and tennis.
- Coordinate annual Gilbert Days Softball Tournament.
- Provide well-trained, professional staff and sports officials.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Gilbert Days Tournament drew a capacity 54 teams to Freestone and Crossroads Parks.
- Sand Volleyball League at McQueen Park Volleyball Courts held in spring of 2001.
- Tennis leagues were reformatted for Mixed Doubles and Women's Doubles leagues.

GOALS	OBJECTIVES
Provide Adult Sports Programs of Softball, Volleyball, Basketball, and Tennis for 2002.	✓ Plan and program 3 seasons of Adult Softball, 2 seasons of Adult Basketball and Volleyball, two seasons of Sand Volleyball, and 4 seasons of Adult Tennis Leagues.
Host annual tournaments in various sports to raise revenue and promote Gilbert leagues, facilities, and programs.	✓ Coordinate Gilbert Days Softball Tournament. ✓ Sand Volleyball leagues offered in the spring and fall, and plan and host a Sand Volleyball Tournament.
Maintain league facilities to the highest standards.	✓ Establish program and league dates around field and gym maintenance priorities.

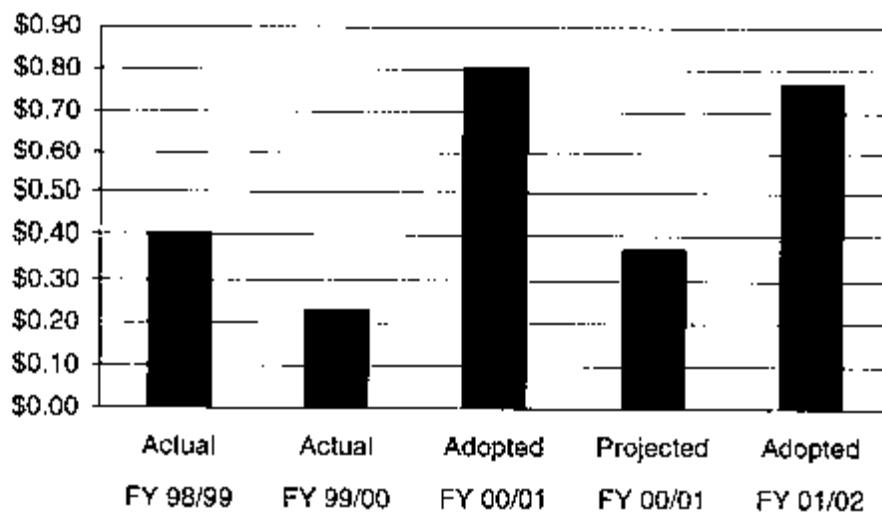
PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Anticipated
# Of softball teams	306	308	306	312
# Of volleyball teams	22	28	32	34
# Of basketball teams	36	36	36	36
Tennis league participants	45	140	135	150
Gilbert Days tournament teams	54	54	54	54
# Of gyms and softball fields	4	4	4	4
# Of tennis courts	1	1	2	2
# Of adult leagues offered	11	11	13	13

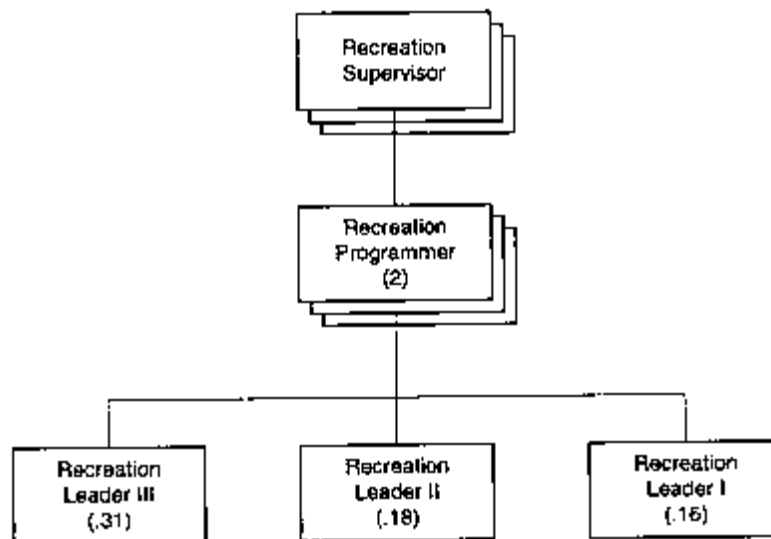
BUDGET NOTE

This budget includes an increase of .12 FTE. There are no other significant changes.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 93,318</u>	<u>\$ 106,509</u>	<u>\$ 103,000</u>	<u>\$109,497</u>	<u>\$ 108,100</u>
Expenditures					
Personnel	55,527	60,421	73,234	72,535	80,442
Contractual/Other	78,568	71,330	122,584	79,830	121,750
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	134,095	131,751	195,798	152,365	202,192
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 134,095</u>	<u>\$ 131,751</u>	<u>\$ 195,798</u>	<u>\$ 152,365</u>	<u>\$ 202,192</u>
General Fund Subsidy	\$ 40,777	\$ 25,242	\$ 92,798	\$ 42,868	\$ 94,092

Net Cost per Capita



RESPONSIBILITIES

- Provide Special Events and other activities to include: horseshows, outdoor recreation programs, Hershey track and field, volunteer recognition, and concerts.
- Develop and implements advertising and marketing plans for each program area.
- Obtain sponsorships to help underwrite the cost of events.
- Provide well-trained, knowledgeable staff and volunteers.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Increased the number of sponsorships and in-kind services obtained from community businesses.
- Obtained grant from the Arizona Commission on the Arts to aid in funding the concert in the park series.
- Increased the number of interactive opportunities for participants at the Kid's Spring Fair and Expo.
- Obtained Photoshop training for staff to fully utilize in-house marketing capabilities.
- Produced the W.O.W. program for 30 Gilbert youth aged 9-11.

GOALS	OBJECTIVES
To provide clean, safe, fun and friendly special events at Gilbert Parks for the community and outside guests.	<ul style="list-style-type: none"> ✓ Events include Spring Fair and Expo, So Long to Summer Fest, Halloween Carnival, Gilbert Days 5K, and concerts in the park series. ✓ To be successful with the business community by securing sponsorship dollars, exchanges and in-kind services. ✓ To grow with the community by providing additional activities and experiences for guests-maintain waiting time of under 15 minutes. ✓ Through the evaluation process, solicit comment cards with a satisfaction rate of 90% or better. ✓ Develop the second recreation programmer position to coordinate expanded and expanding programs.
Provide diverse, affordable outdoor recreation programs annually and planned carefully by the season for all ages.	<ul style="list-style-type: none"> ✓ Offer quality activities, which meet the demand and minimize waiting lists. ✓ Offer 3-4 day hikes on average per month. ✓ Implement Leader II's as a sweep guide to Leader III's. ✓ Recover costs of program + a minimum of 10% through fees and charges. ✓ Solicit feedback-customer satisfaction at 90% or higher.
Provide the Silver Buckle Horse show series at Rodeo Park.	<ul style="list-style-type: none"> ✓ To plan and manage 9 Horse shows per year and offer classes for all ages and skill levels. ✓ To complete a yearly customer satisfaction survey in October. ✓ To develop sponsorships and partnerships which assist in providing necessary supplies and materials.
Provide the National Hershey Track and Field program to youth ages 7-14 to the Gilbert community.	<ul style="list-style-type: none"> ✓ Conduct a clinic of 14 sessions for 75 individuals. ✓ Provide the local track and field meet at a high school track. ✓ Manage the children who go on to compete at the district, state and national levels.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of youth in clinic and local meet	170	210	209	220
# of horse shows per year	11	8.5	9	9
% of program participants satisfied	N/A	N/A	95%	95%
Cash, in-kind services, donations	N/A	N/A	\$56,352	\$90,000
# of concerts per year	7	7	7	7
# of hikes per year	31	42	42	50
# of outdoor programs (other than hikes)	64	59	64	65

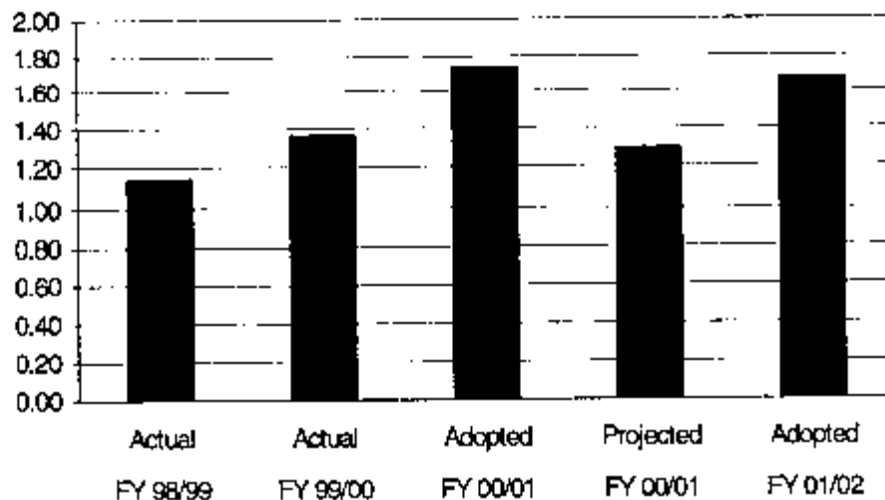
BUDGET NOTE

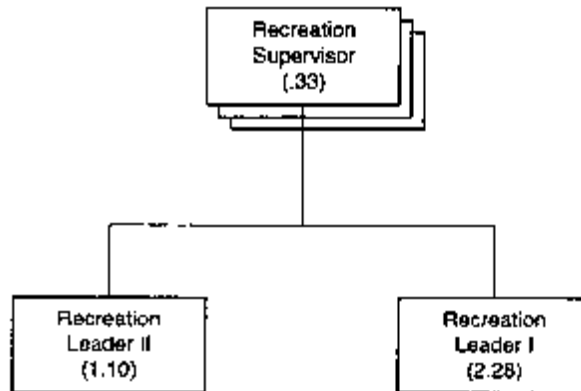
A Recreation Programmer is added to the Special Event budget and an Intern position was removed. This eliminates annual training and provides stability. The position

will increase emphasis on revenue raising. Advertising increases by \$3,300 and several other lines increase based on anticipated growth in the Events.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 79,301</u>	<u>\$ 86,775</u>	<u>\$ 77,200</u>	<u>\$ 94,984</u>	<u>\$ 115,600</u>
Expenditures					
Personnel	95,819	106,213	124,808	118,756	160,986
Contractual/Other	96,248	130,032	152,778	125,026	160,033
Capital Outlay	3,177	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	195,244	236,245	277,586	243,782	321,019
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 195,244</u>	<u>\$ 236,245</u>	<u>\$ 277,586</u>	<u>\$ 243,782</u>	<u>\$ 321,019</u>
General Fund Subsidy	\$ 115,943	\$ 149,470	\$ 200,386	\$ 148,798	\$ 205,419

Net Cost per Capita



RESPONSIBILITIES

- Provide wholesome, cost-effective program for school-age children of all levels of ability.
- Provide well-trained, professional staff and volunteers.
- Ensure all program sites are safe and suitable for activities being offered.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Diversified the field trips. Met the challenge of providing field trips that would not only entertain but educate as well.
- Developed systems to better track expenses.
- Completed an extensive evaluation with input from both internal and external customers.

GOALS	OBJECTIVES
Implement a wholesome, cost-effective program for school-aged children of all levels of ability.	✓ Provide a diverse experience to include a wide variety of programs, sports, arts & crafts activities and field trips that would be suitable for school aged children.
Strive to provide a well-trained, professional, friendly and knowledgeable staff to serve both internal and external customers.	✓ Assist staff in becoming proficient with the Town's Customer Service Relations Standards.

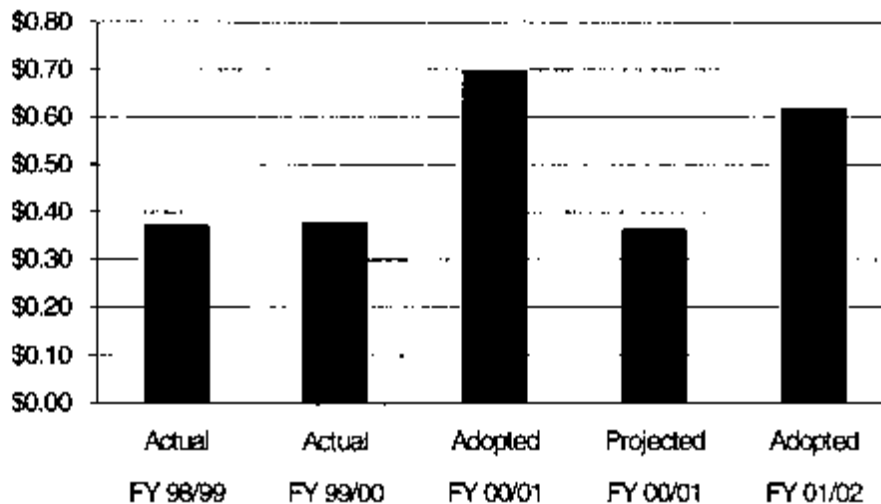
PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of children participating in programs	3,368	3,385	3,385	3,385
# of customer service trainings	4	4	4	4
# of field trips	16	16	24	24
Program hours	240	240	240	240
# of sites	6	6	6	6

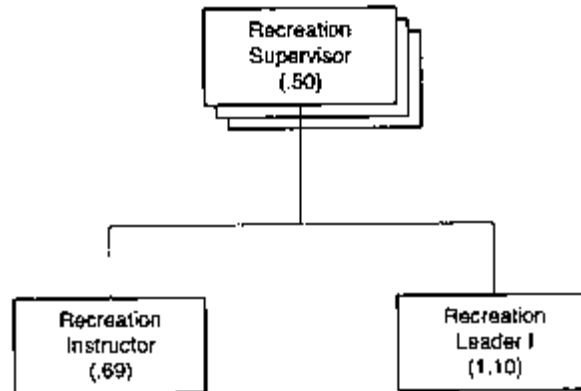
BUDGET NOTE

No major changes occur in the Summer Playground budget.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 52,891</u>	<u>\$ 68,571</u>	<u>\$ 56,600</u>	<u>\$ 64,680</u>	<u>\$ 65,000</u>
Expenditures					
Personnel	65,853	85,745	90,395	88,034	93,171
Contractual/Other	24,702	24,307	46,300	19,091	47,300
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	90,555	110,052	136,695	107,125	140,471
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 90,555</u>	<u>\$ 110,052</u>	<u>\$ 136,695</u>	<u>\$ 107,125</u>	<u>\$ 140,471</u>
General Fund Subsidy	<u>\$ 37,664</u>	<u>\$ 41,481</u>	<u>\$ 80,095</u>	<u>\$ 42,445</u>	<u>\$ 75,471</u>

Net Cost Per Capita




RESPONSIBILITIES

- Ensure compliance with the Americans with Disabilities Act in regard to all facets of programming.
- Provide leisure opportunities for individuals with physical, mental, social or emotional limitations.
- Increase public awareness of special needs programs through a variety of public relations mediums.
- Provide well-trained, friendly and knowledgeable staff to serve customers.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Offered Special Olympics Cheerleading for the first time.
- Increased participation by 37%.
- Utilized staff to work one-on-one with children with special needs in "typical" classes.

GOALS	OBJECTIVES
Provide leisure opportunities for individuals with physical, mental, social or emotional limitations.	✓ Offer integrated leisure learning classes, special events, and activities during our 5 sessions of operation.
Participate in Arizona Special Olympics.	✓ Send contingent of athletes to regional and state Special Olympics games. ✓ Compete in a minimum of 3 sport areas in a calendar year. ✓ Provide training opportunities for Special Olympics athletes and coaches.
Provide inclusion training opportunities for staff.	✓ Offer inclusion/disability awareness training for staff twice in a calendar year.

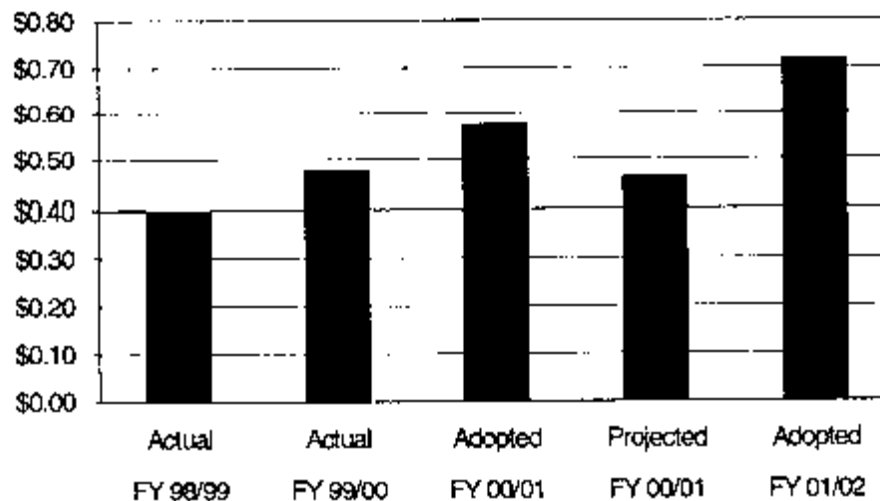
PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of programs offered	6	34	15	25
# of registered athletes	N/A	30	35	35
# of trainings for Special Olympics	N/A	18	25	25
# of trainings for staff	N/A	N/A	2	2
# of registered participants	563	768	600	650

BUDGET NOTE

The Special Needs budget includes an addition of .57 FTE for Recreation Instructors. There are no other increases.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	39,012	47,813	53,511	49,020	74,763
Contractual/Other	1,310	4,350	12,395	3,835	12,845
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	40,322	52,163	65,906	52,855	87,608
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 40,322</u>	<u>\$ 52,163</u>	<u>\$ 65,906</u>	<u>\$ 52,855</u>	<u>\$ 87,608</u>
General Fund Subsidy	\$ 40,322	\$ 52,163	\$ 65,906	\$ 52,855	\$ 87,608

Cost Per Capita


No staff is associated with this responsibility center.

GOALS	OBJECTIVES
Maintain operations support for Teen Club and After School	✓ Quarterly review of attendance and operating support budget.
Provide capital support in purchasing old club to constructing new club.	✓ Annual payment by December 31, 2001 for capital fund.

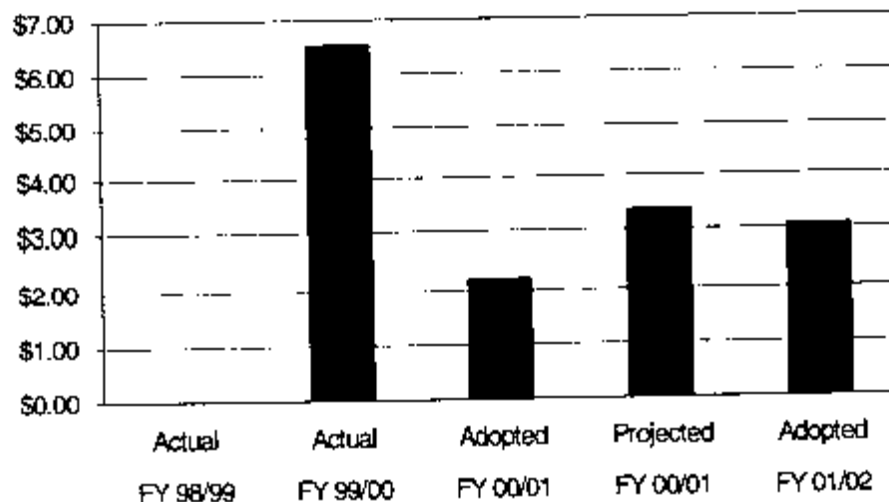
BUDGET NOTE

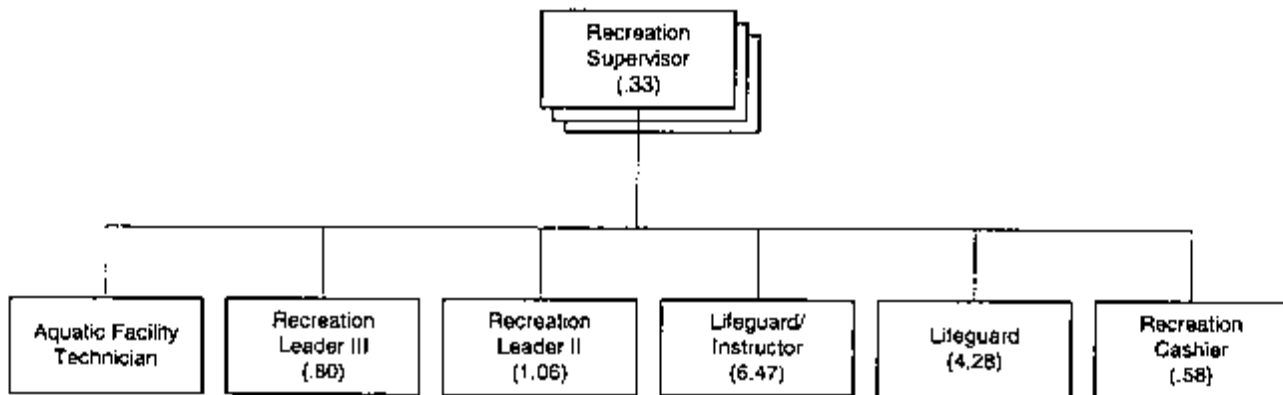
The funding in this responsibility center is for external agencies to provide youth programs. Second year support for

construction of new Boys and Girls Club is in the transfer budget.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	129,150	250,000	131,000	125,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	129,150	250,000	131,000	125,000
Net Transfers	0	588,786	0	255,000	250,000
Total Expenditures	<u>\$ 0</u>	<u>\$ 717,936</u>	<u>\$ 250,000</u>	<u>\$ 386,000</u>	<u>\$ 375,000</u>
General Fund Subsidy	\$ 0	\$ 717,936	\$ 250,000	\$ 386,000	\$ 375,000

Cost Per Capita



RESPONSIBILITIES

- Provide aquatic programs from Memorial Day through Labor Day for the community to include: public swimming, swim teams, dive teams, swimming lessons, lifeguard training, instructor training, pool rentals.
- Coordinate pool use, scheduling and maintenance with Gilbert Public Schools from Labor Day through Memorial Day.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Annual aquatics programs were offered in all areas-public swim, swim lessons, dive and swim teams, "Guardstart" programs.
- Both pools received major equipment and building upgrades: Gilbert Pool guardroom constructed and all toilets and shower valves were replaced. Mesquite Pool decking work completed and Stranco System 5 chemical controller installed on modem connection.

GOALS	OBJECTIVES
Provide structured aquatic programming for the community that includes a variety of aquatic programs and opportunities.	✓ Offer public swimming, swim teams, dive teams, water polo teams, and swimming lessons at facilities from May through September.
Maintain staffing levels with personnel certified in American Red Cross lifesaving methods and update training throughout season.	✓ Offer Lifeguard Training, Water Safety Instruction, and Guard Start programs to maintain staffing levels.
Provide well maintained aquatic centers that are safe for the public.	✓ Work on off-season maintenance items and establish a list of priorities to accomplish within budget guidelines.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# Of public swimming patrons	69,593	72,000	70,000	71,000
# Of days lost due to equipment failure	0	0	0	0
# Of life guarding, CPR and water safety instructor courses offered	3	3	3	3
Swim lesson participants	3,337	3,400	3,400	3,500
Dive team participants	85	90	90	95
Swim team participants	544	550	540	580
Pool availability for open swim on weekdays	50%	50%	50%	50%
Pool availability for open swim on weekends	95%	95%	95%	95%

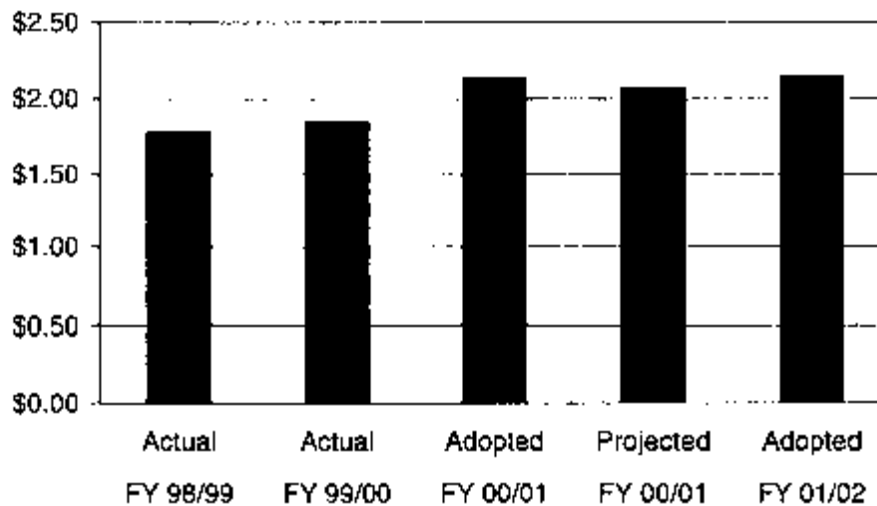


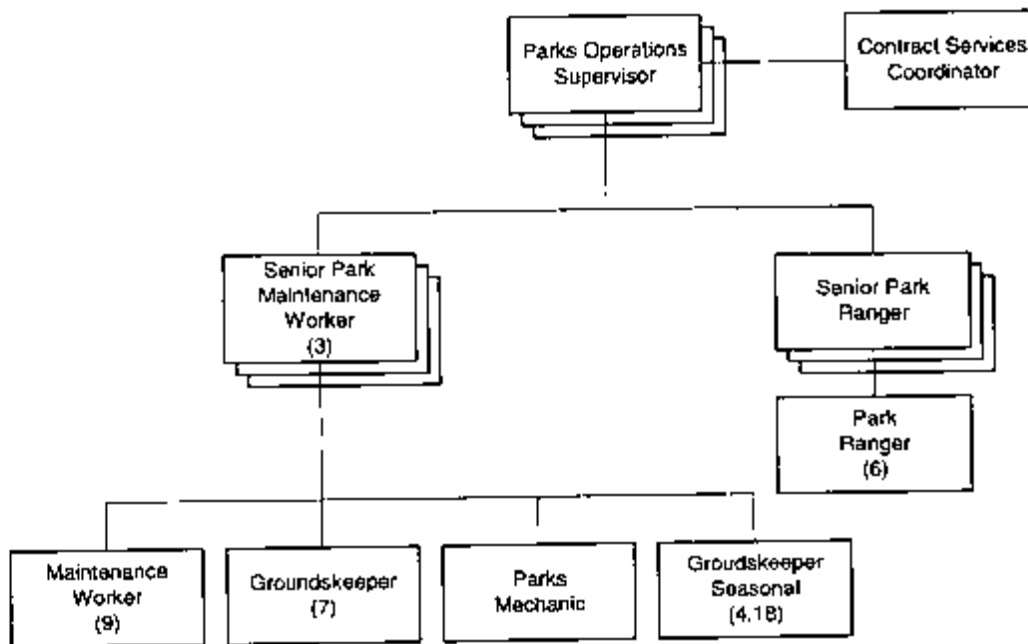
BUDGET NOTE

No major changes are included in the Aquatics budget.

FINANCIAL REQUIREMENTS

	<i>FY 98/99</i> <i>Actual</i>	<i>FY 99/00</i> <i>Actual</i>	<i>FY 00/01</i> <i>Adopted</i>	<i>FY 00/01</i> <i>Projected</i>	<i>FY 01/02</i> <i>Adopted</i>
Revenue	<u>\$ 196,552</u>	<u>\$ 193,237</u>	<u>\$ 197,200</u>	<u>\$ 179,457</u>	<u>\$ 190,200</u>
Expenditures					
Personnel	282,036	298,626	326,008	306,234	341,397
Contractual/Other	94,638	97,079	116,615	110,791	110,480
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	376,674	395,705	442,623	417,025	451,877
Net Transfers	0	0	0	0	1,103
Total Expenditures	<u>\$ 376,674</u>	<u>\$ 395,705</u>	<u>\$ 442,623</u>	<u>\$ 417,025</u>	<u>\$ 452,980</u>
General Fund Subsidy	\$ 180,122	\$ 202,468	\$ 245,423	\$ 237,568	\$ 262,780

Net Cost per Capita



RESPONSIBILITIES

- Provide well-maintained park areas and facilities.
- Ensure safe park areas and related resources.
- Provide outdoor awareness and interpretive education services and programs to park patrons.
- Maintain compliance with all local, state and federal mandates.
- Assist internal and external customers and stakeholders in the provision of quality services.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Completed major capital park improvement projects at McQueen Park, Crossroads District Park, and Freestone District Park to include: skate park & tennis complex, lighted multi-use fields, parking areas, and sport courts, concession bldg., multi-use trail, picnic areas and related amenities.
- Completed major force account projects to include: Crossroads Dog Park, and system-wide landscape and retention basin improvement projects.
- Substantial contribution to the Parks, Open Space and Trails plan amendment to the Town General Plan.
- Secured federal grant funds for trail crossing signals at major street arterials.
- Assisted with securing federal transportation grant funds for canal trail improvements.
- Staff certifications to include arboriculture sports turf and landscape management.

GOALS	OBJECTIVES
Plan, design, construct park resources and enhance CIP program management for the development of quality recreation areas, facilities and related amenities.	<ul style="list-style-type: none"> ✓ Attempt to complete a minimum of 60% of all capital improvement projects within contracted timelines, at or below established budget. ✓ Assist department and Town staff with research of potential park sites to include conceptual and final site designs for new district, regional and recreation parks/areas. ✓ Initiate the Town adopted project management system for the department CIP program.
Maintain high service levels in the provision of clean, safe and appealing parks and outdoor recreation grounds and amenities.	<ul style="list-style-type: none"> ✓ Meet the operation, grounds & facility maintenance, security and parks-related program support needs to include: neighborhood parks, Riparian Preserve, District Parks and Hetchler/GYSA soccer park. ✓ Put into practice the Town adopted maintenance management system to include resource inventories, expenditure tracking and work orders.
Maintain safe and hazard free park resource areas and facilities.	<ul style="list-style-type: none"> ✓ Complete a risk and safety evaluation of all park and recreation resource areas and related facilities. Review department risk and safety policies and procedure by the end of FY 2001-02. ✓ Establish an on-going risk and safety audit program of all parks and facilities on an annual basis. Incorporate the assistance of the Town Loss Control Coordinator and contracted insurance representatives.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Acres of parkland and open space and related facilities maintained	299	526	526	526
Miles of canal bank trails	17	17	17	23.5
Conceptual park designs completed	1	2	2	2
% of adequate operating and maintenance support funding for parks system	0	70%	70%	75%
% of parks staff completing job-related professional development	70%	70%	70%	75%

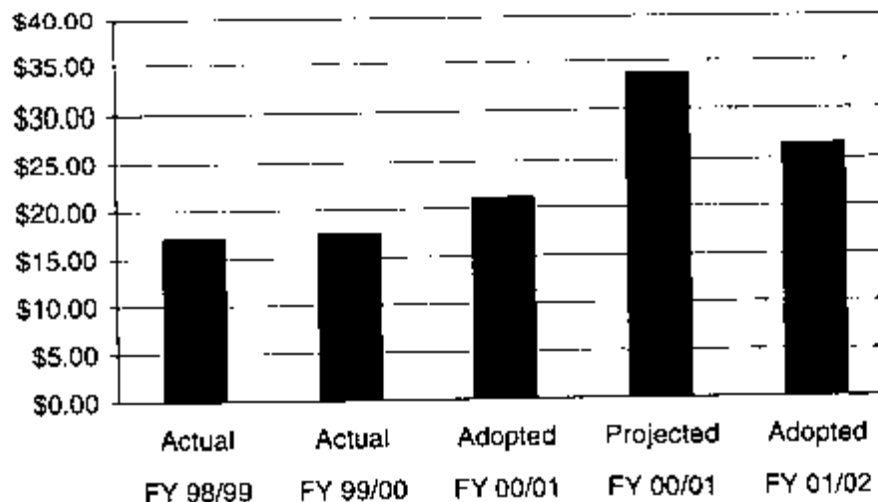
BUDGET NOTE

The Personnel includes an increase of two Maintenance Workers to keep pace with growth in Park and Open Space area. Other increases include \$20,900 for chemicals, \$25,000 for insurance for the

Skate Park and various line items related to increased activity. The net transfer in FY01 includes \$1,500,000 for construction of new soccer fields that the Council approved.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 48,721</u>	<u>\$ 65,095</u>	<u>\$ 49,000</u>	<u>\$ 68,480</u>	<u>\$ 96,200</u>
Expenditures					
Personnel	822,986	920,819	1,051,917	1,026,420	1,249,545
Contractual/Other	696,939	958,942	1,005,371	921,295	1,102,403
Capital Outlay	145,858	47,290	377,500	130,372	130,000
Other	0	0	0	0	0
SUB-TOTAL	1,665,783	1,927,051	2,434,788	2,078,087	2,481,948
Net Transfers	70,000	0	0	1,784,074	755,650
Total Expenditures	<u>\$ 1,735,783</u>	<u>\$ 1,927,051</u>	<u>\$ 2,434,788</u>	<u>\$ 3,862,161</u>	<u>\$ 3,237,598</u>
General Fund Subsidy	\$ 1,687,061	\$ 1,861,956	\$ 2,385,788	\$ 3,793,681	\$ 3,141,398

Cost per Capita


No staff is associated with this responsibility center.

GOALS	OBJECTIVES
Provide financial operating assistance through provision of solid waste collection.	✓ Provide solid waste collection as requested by the Museum.

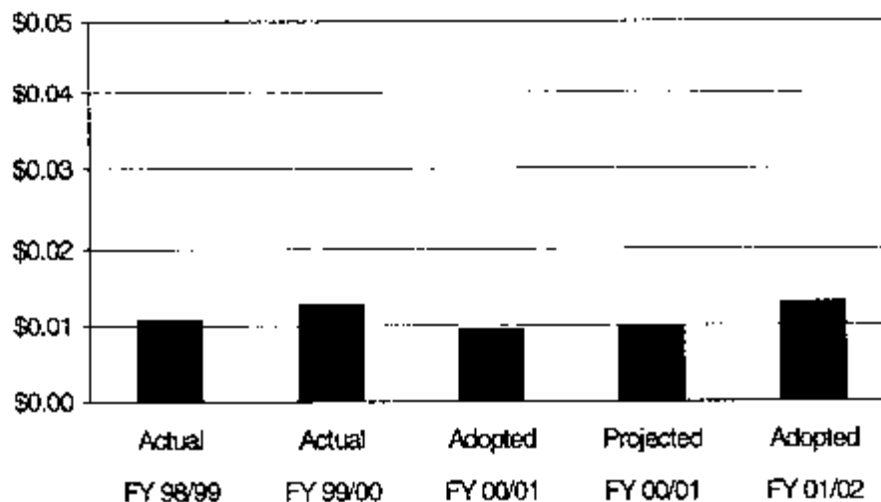


BUDGET NOTE

The cost increase is due to the Commercial Solid Waste rates increasing in FY01.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	1,104	1,400	1,100	1,104	1,600
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	1,104	1,400	1,100	1,104	1,600
Net Transfers	1,104	1,400	1,100	1,104	1,600
Total Expenditures	<u>\$ 1,104</u>	<u>\$ 1,400</u>	<u>\$ 1,100</u>	<u>\$ 1,104</u>	<u>\$ 1,600</u>
General Fund Subsidy	\$ 1,104	\$ 1,400	\$ 1,100	\$ 1,104	\$ 1,600

Cost per Capita


Cultural Arts Coordinator

RESPONSIBILITIES

- To be determined.

**KEY ACCOMPLISHMENTS
 LAST YEAR**

- New Responsibility Center.

GOALS	OBJECTIVES
Nourish performing arts and arts in the community.	<ul style="list-style-type: none"> ✓ Provide affordable opportunities for residents to participate in the kids choir and adult choir. ✓ Staff support to the Arts Advisory ✓ Develop Cultural Arts Plan in conjunction with the Arts Advisory Board.

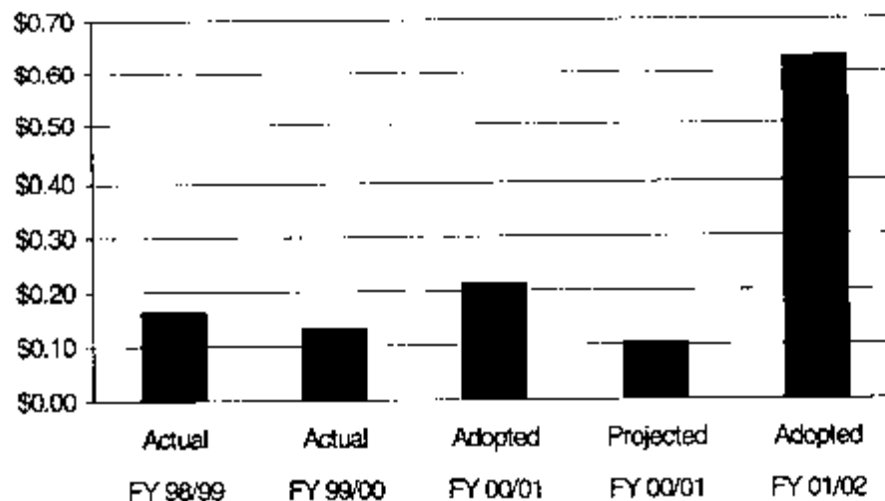
BUDGET NOTE

The position will be hired mid-year. Since this is a new program for Gilbert, the responsibilities will need to be developed as a joint effort between the person, Town

Council, management and the Arts Advisory Board. The actual expenses and budgets for prior years consisted of a contract with the Gilbert Fine Arts Association.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 30,000</u>
Expenditures					
Personnel	0	0	0	0	52,484
Contractual/Other	16,500	14,500	24,500	12,000	24,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	16,500	14,500	24,500	12,000	76,984
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 16,500</u>	<u>\$ 14,500</u>	<u>\$ 24,500</u>	<u>\$ 12,000</u>	<u>\$ 76,984</u>
General Fund Subsidy	\$ 16,500	\$ 14,500	\$ 24,500	\$ 12,000	\$ 36,984

Cost per Capita


There are no positions associated with this function. The Mayor and Council determine which organizations will be contracted based on specific criteria and community need.

GOALS	OBJECTIVES
Provide partial financial support for: Central Arizona Shelter Services Gilbert Fine Arts Child Crisis Center – East Valley Mesa CAN Chandler Gilbert YMCA Gilbert CAN Save the Family Special Transportation East Valley Addiction Council Prehab of Arizona (La Mesita) Gilbert Senior Center Gilbert Community Action Program	✓ Annually review the requests for funding to determine benefits and costs of services to the community.

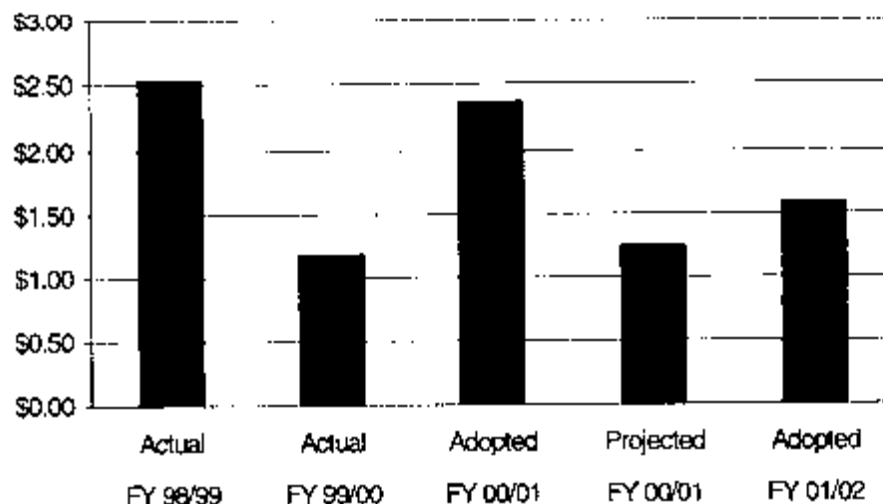
BUDGET NOTE

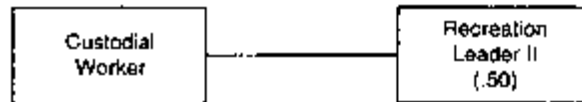
The Social Service Funding appears to have decreased; however, the reduced budget is the result of splitting out the

funding for Youth Services (477) from Social Service Funding.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	248,064	126,336	272,200	139,523	195,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	248,064	126,336	272,200	139,523	195,000
Net Transfers	8,571	3,470	0	3,758	0
Total Expenditures	<u>\$ 256,635</u>	<u>\$ 129,806</u>	<u>\$ 272,200</u>	<u>\$ 143,281</u>	<u>\$ 195,000</u>
General Fund Subsidy	\$ 256,635	\$ 129,806	\$ 272,200	\$ 143,281	\$ 195,000

Cost per Capita



RESPONSIBILITIES

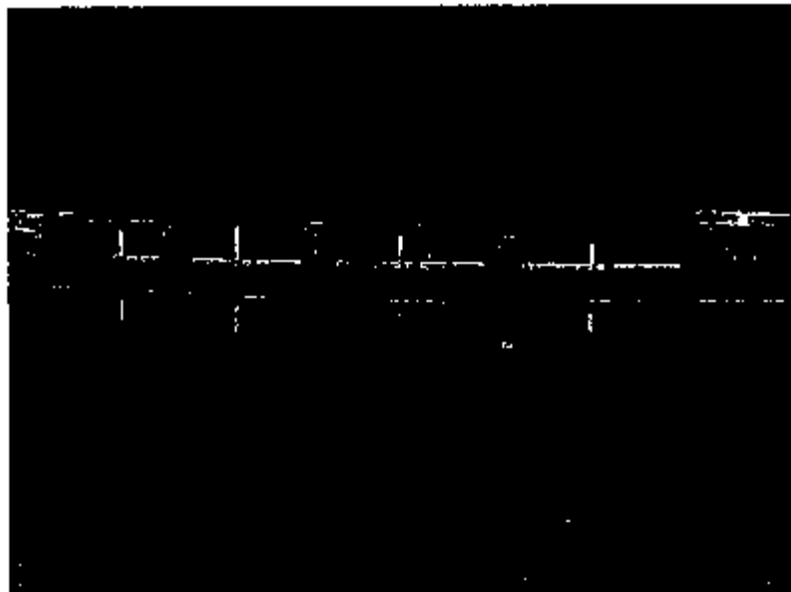
- Provide custodial services during the normal workday.
- Prepare facility for public and community meetings.
- Provide customer service.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Installed computer and database networking system to better serve both internal and external customers.
- Developed system for improved communication between Town and County administration.

GOALS	OBJECTIVES
Implement and facilitate programs and activities including; leisure classes, special events, meetings and other various uses.	✓ Create a system that provides effective scheduling practices to ensure both internal and external customer satisfaction.
Provide a well-maintained, safe and clean facility.	✓ Implement several in-service training to ensure staff are current with trends regarding custodial and maintenance issues.
Strive to provide a well-trained, professional, friendly and knowledgeable staff to serve both internal and external customers.	✓ Assist staff in becoming proficient with the Town's Customer Service Relations Standards through new employee orientation and training existing staff. (Conduct training meeting to review standards.)

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Days of operation	N/A	250	302	320
Hours of public meeting room use	N/A	1,200	1,200	1,500
# Of custodial in-service trainings	2	4	5	7
# Of customer service trainings	N/A	2	4	4

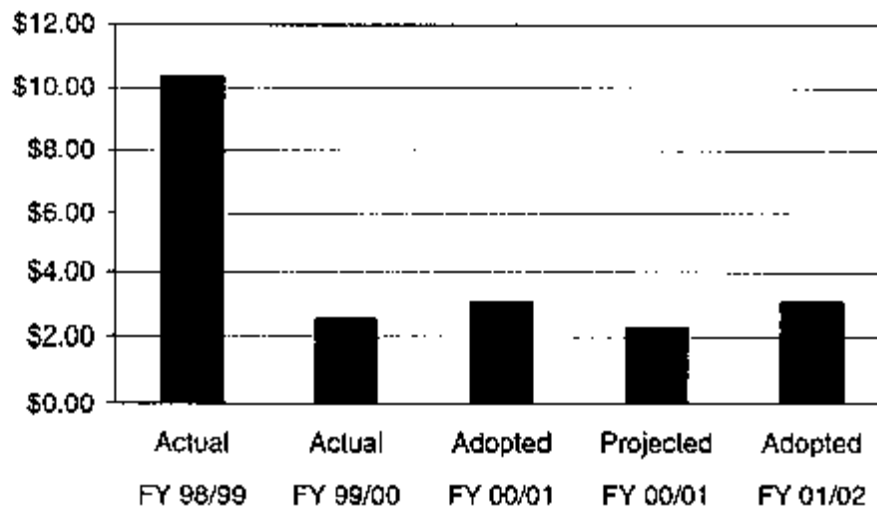


BUDGET NOTE

No major changes in Library Facility Maintenance.

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 29,618</u>	<u>\$ 22,644</u>	<u>\$ 16,000</u>	<u>\$ 28,750</u>	<u>\$ 40,000</u>
Expenditures					
Personnel	477,754	43,146	43,565	47,888	45,809
Contractual/Other	567,425	235,306	312,257	214,009	328,687
Capital Outlay	3,213	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	<u>1,048,392</u>	<u>278,452</u>	<u>355,822</u>	<u>261,897</u>	<u>374,496</u>
Net Transfers	0	0	0	0	840
Total Expenditures	<u>\$ 1,048,392</u>	<u>\$ 278,452</u>	<u>\$ 355,822</u>	<u>\$ 261,897</u>	<u>\$ 375,336</u>
General Fund Subsidy	\$ 1,018,774	\$ 255,808	\$ 339,822	\$ 233,147	\$ 335,336

Cost per Capita



**This service is provided under contract with the
 Regional Public Transportation Authority with
 supervision from the Manager's Office.**

GOALS	OBJECTIVES
Maintain existing service level.	<ul style="list-style-type: none"> ✓ Work with RPTA staff to review statistics on a regular basis. ✓ Work with RPTA staff to market bus service. ✓ Monitor customer satisfaction of Dial-A-Ride service.
Increase ridership on express route.	<ul style="list-style-type: none"> ✓ Review economic viability of Gilbert's express route (531).

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Average daily ridership	55	53	55	56
Total number of boardings	14,136	13,312	13,851	14,128
Boardings per mile	3	3	3	3



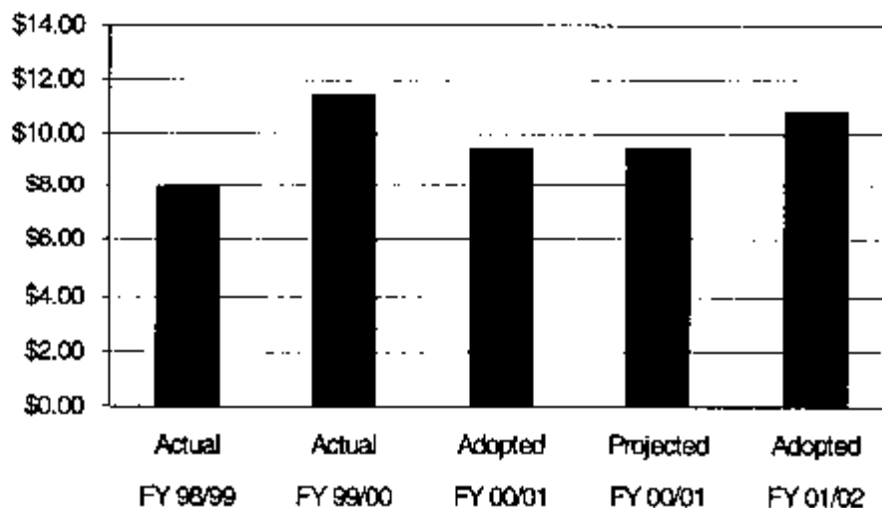
BUDGET NOTE

The transfer increases by \$240,000 to match LTAF2 funds. No other major changes occurred.

Billing by the Regional Public Transit Authority (RPTA) is based on cost.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	721,511	872,382	935,000	854,386	935,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	721,511	872,382	935,000	854,386	935,000
Net Transfers	77,984	384,291	150,000	236,543	390,000
Total Expenditures	<u>\$ 799,495</u>	<u>\$ 1,256,673</u>	<u>\$ 1,085,000</u>	<u>\$ 1,090,929</u>	<u>\$ 1,325,000</u>
General Fund Subsidy	\$ 799,495	\$ 1,256,673	\$ 1,085,000	\$ 1,090,929	\$ 1,325,000

Cost Per Capita


This Responsibility Center accounts for Town participation in the Williams Gateway Regional Partnership.

RESPONSIBILITIES

- Provide subsidy in anticipation of future economic viability of the Williams Gateway Airport.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Airport staff completed and opened passenger terminal.

GOALS	OBJECTIVES
Assist in reaching economic viability.	✓ Representation on Williams Gateway Airport Authority Board and Senior Staff Committee.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% Gilbert subsidy to total operating expenditures	7.4%	6.1%	6.1%	5.6%

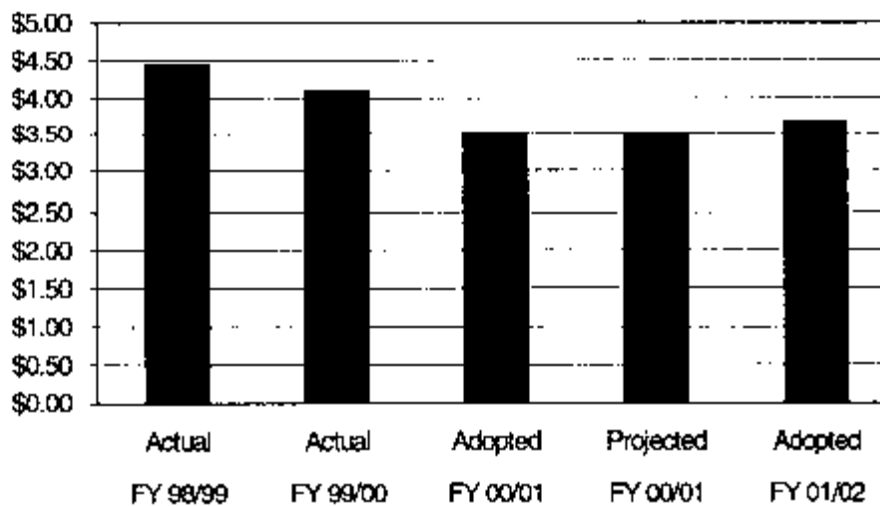
BUDGET NOTE

The subsidy increased by \$45,000 back to FY 00 levels. The percentage that Gilbert

contributes to the total operating budget for the airport did decrease by .5%.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	450,000	450,000	405,000	405,000	450,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	450,000	450,000	405,000	405,000	450,000
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 450,000</u>	<u>\$ 450,000</u>	<u>\$ 405,000</u>	<u>\$ 405,000</u>	<u>\$ 450,000</u>
General Fund Subsidy	\$ 450,000	\$ 450,000	\$ 405,000	\$ 405,000	\$ 450,000

Cost Per Capita


No personnel are associated with these Responsibility Centers.

BUDGET NOTE

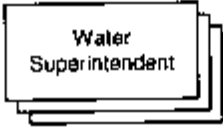
These responsibility centers include budget items that apply to either the entire organization or more than one responsibility center. The responsibility center 199 is non-departmental and the 999 responsibility center is contingency. Contingency is

approved as part of the budget and is reduced during the year as Council approves use of the contingency for specific expenses. The amounts shown on the following table are only for the General Fund.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	0	2,403,787	0	3,970,400
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	2,403,787	0	3,970,400
Net Transfers	1,840,244	643,372	3,660,000	0	175,000
Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,063,787</u>	<u>\$ 0</u>	<u>\$ 4,145,400</u>
General Fund Subsidy	\$ 0	\$ 643,372	\$ 6,063,787	\$ 0	\$ 4,145,400





Water
Superintendent

RESPONSIBILITIES

- Plan and implements water production/distribution master plan to insure a continued safe and dependable water supply.
- Maintain appropriate communication with Local, State and Federal regulatory agencies.
- Provide information on water awareness to the public.
- Stay current with safe drinking water issues.
- Improve training of personnel to assure technical and professional awareness and job proficiency.
- Prepare and administers Water section budget.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Assisted in administering the construction of Water Treatment Plant Administrative Building and Water Treatment Plant expansion.
- Moved entire Water section from existing Public Works building into new expanded building.
- Third straight year without any Notice of Violations for exceeding Safe Drinking Water Act contaminant levels.
- Improved construction meter program so as to better account for water used on construction sites. The outcome to this will be a lower unaccounted for water percentage reported to the Arizona Department of Water Resources.

GOALS	OBJECTIVES
Provide cost effective, efficient service to internal and external customers, including administrative support for the Water Section.	<ul style="list-style-type: none"> ✓ Review and submit Goals & Objectives for seven budget responsibility centers. ✓ Administer to Water Section needs empathizing on the COI methodologies for staff involvement. ✓ Assist in Public Works Accreditation through a detailed self-assessment.
Stay current with Safe Drinking Water issues.	<ul style="list-style-type: none"> ✓ Attend meetings, seminars and conferences that enhance the knowledge and understanding of Safe Drinking Water Issues.
Provide information on Water Awareness to the Public.	<ul style="list-style-type: none"> ✓ Facilitate the distribution of a Customer Confidence Report (CCR) by June 1st of each year, 37,000+ customers. ✓ Assist in maintaining an active and up-to-date database of water quality analysis on the Town's main server.
Plan and Implement Water Production/Distribution Master Plan to insure a continued safe and dependable water supply.	<ul style="list-style-type: none"> ✓ Assist in design of Administration Bldg. and 15 m.g.d. WTP Expansion. ✓ Assist with preparation of Water Master Plan. ✓ Visit all production sites to ensure their neighborhood friendliness and their production capabilities.
Administer to Professional Services as it pertains to Water Section.	<ul style="list-style-type: none"> ✓ Give timely information to Consultants performing system assessments or attending to legal matters.
Provide and encourage professional development of staff.	<ul style="list-style-type: none"> ✓ To provide training and education resources for staff to continue to be well trained and effective in their duties. To recognize and reinforce areas of excellence through On-the-Spot and various awards. To allow for memberships, travel and seminar costs pertinent to staff areas of expertise.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Cost per 1,000 gallons produced	\$1.52	\$1.68	\$1.65	\$1.85
Cost per 1,000 gallons produced of Surface and Groundwater	\$0.43	\$0.53	\$0.50	\$0.83
% of unaccounted for water	5.8%	12%	< 8%	< 8%
# of customer contacts relating to sit aesthetics	N/A	0	0	0
% of training costs to total personnel costs	2.2%	2.5%	3.0%	3.0%

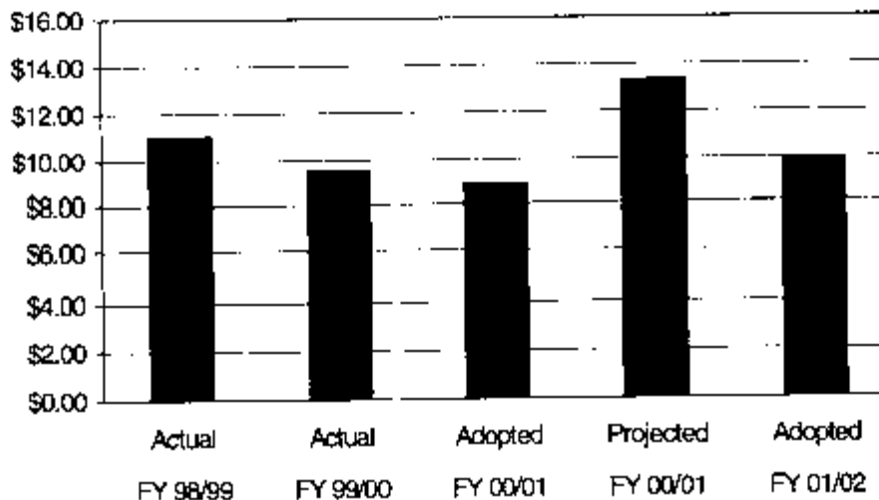
BUDGET NOTE

The Water Administration budget increases by \$140,200 or 19.3%. Included in the increase is a \$7,940 increase in dues and a \$196,455

increase in depreciation. Decreases in consulting of \$73,518 provide an offset for these and other minor increases.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	94,295	59,631	84,739	85,837	88,239
Contractual/Other	679,267	686,498	640,261	831,455	776,961
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	773,562	746,129	725,000	917,292	865,200
Net Transfers	344,688	299,400	297,760	617,945	346,735
Total Expenditures	<u>\$ 1,118,250</u>	<u>\$ 1,045,529</u>	<u>\$ 1,022,760</u>	<u>\$ 1,535,237</u>	<u>\$ 1,211,935</u>

Cost per Capita


Water Conservation Specialist (2)
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RESPONSIBILITIES

- Meet with residential, commercial, and industrial water users to advise on water conservation techniques.
- Monitor the effectiveness of the conservation program on a quarterly basis.
- Conduct research relating to improving water conservation and recommends modifications to the elements of the conservation program.
- Develop public information strategies and materials to publicize the conservation policies, goals and objectives.
- Coordinate workshops, classes, training sessions and community events.
- Assist teachers in development of resource conservation curriculum and tours of the water related Town facilities.
- Work with internal Departments to promote water conservation in Town operations.

**KEY ACCOMPLISHMENTS
 LAST YEAR**

- Facilitated the Town's acceptance into ADWR's Non Per Capita Program.
- Developed databases for each of the 13 best management practices.
- Coordinated 6 low water use workshops.
- Sent out > 100 residential water audit kits.
- Delivered > 3,000 new homeowner low water use landscaping information kits.
- Partnered with the cities of Chandler, Scottsdale, and Tempe and developed and presented a statewide low water use workshop targeting commercial and industrial users.
- Partnered with most other Valley Cities in a water conservation media campaign, consisting of print and media ads.
- Partnered with Chandler, Glendale, Peoria, and Tempe to produce a school program targeting 2 thru 5 grades. Approximately 4,000 Gilbert students attended and received workbooks.

GOALS	OBJECTIVES
Ensure the Town is in compliance with State Mandated Water Conservation Requirements.	<ul style="list-style-type: none"> ✓ Monitor the DWR mandated best management practices of the Non Per Capita Program. ✓ Develop implementation procedures for NPCCP ordinances by 12/2001.
Ensure the Water Conservation program is performing as a water resource supply for the Town.	<ul style="list-style-type: none"> ✓ Track the water savings of implemented conservation programs on a monthly basis. ✓ Develop more aggressive conservation programs for both residential and non-residential by 12/2001.
Educate the public on water conservation issues.	<ul style="list-style-type: none"> ✓ Continue to educate residents on water conservation through "Your Town" monthly column, and the web site, and the water bill. ✓ Provide educational workshops to residents on water conservation.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of existing households notified of availability of interior self audit and retrofit kit	N/A	All	All	All
# of existing households notified of availability of exterior self audit and retrofit kit	N/A	All	All	All
# of new and existing residents notified re: xeriscape	N/A	All	All	All
# of efficient watering packages handed out	N/A	1,000	3,000	5,000
Participants at workshops	N/A	0	120	200

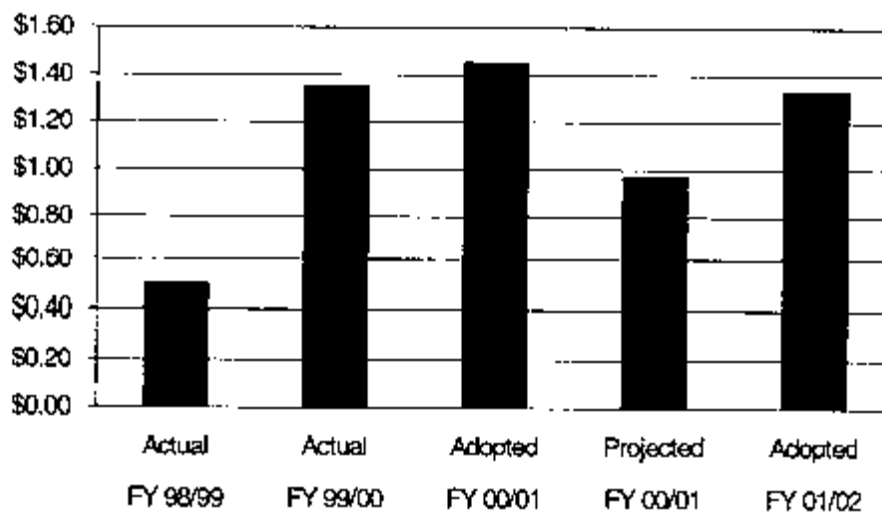
BUDGET NOTE

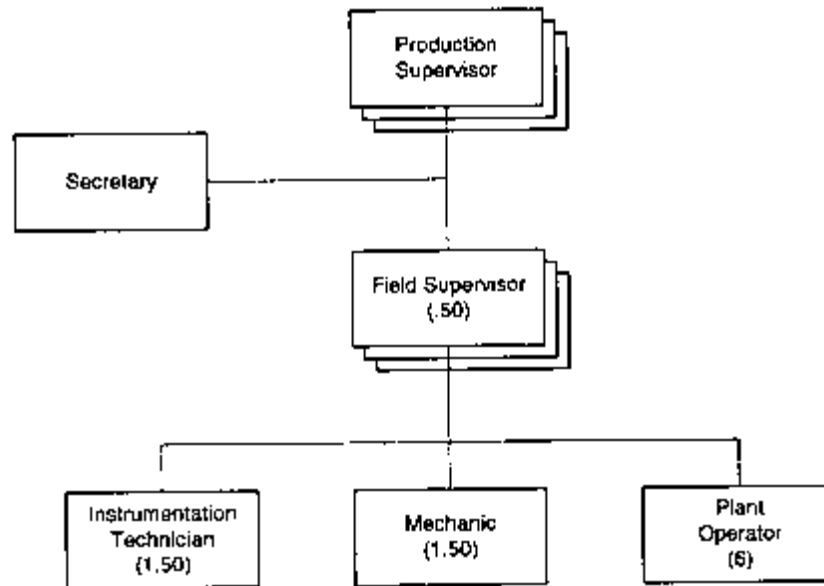
Increases in Personnel are created by the addition of a Water Conservation Specialist. The decreases in contractual/other are

related to a decrease in the emphasis on mass mailings and purchase of publications for distribution.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	0	43,282	49,243	49,441	102,392
Contractual/Other	1,030	33,799	117,969	62,469	60,980
Capital Outlay	0	18,398	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	1,030	95,479	167,212	111,910	163,372
Net Transfers	49,786	53,000	0	0	0
Total Expenditures	<u>\$ 50,816</u>	<u>\$ 148,479</u>	<u>\$ 167,212</u>	<u>\$ 111,910</u>	<u>\$ 163,372</u>

Cost Per Capita



RESPONSIBILITIES

- Provide safe and dependable drinking water.
- Develop and improves water system strategies to maximize water production while minimizing energy costs.
- Ensure adequate water storage to meet peak demands and emergency contingency.
- Respond to customer complaints regarding pressure.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- No water quality violations.
- Have maximized the WTP production by backfilling the reservoirs with surface water at Well Site #12 and # 20. This backfilling allows for less on site groundwater pumping.
- Have maintained volume of water in storage at no less than 65% of total reservoir storage capacity.
- We respond to water pressure complaints within two hours.

GOALS	OBJECTIVES
Provide Safe and dependable drinking water.	<ul style="list-style-type: none"> ✓ To treat raw water to drinking water standards as defined by the Safe Drinking Water Act. ✓ Expansion of the WTP from 15mgd to 30mgd. ✓ The application of an ozone system working in conjunction with biologically active filtration system.
Develop and Improve water system strategies to maximize water production while minimize energy costs.	<ul style="list-style-type: none"> ✓ Maximize surface water production, while using well production to supplement to meet total customer water demands.
Ensure adequate water in storage to meet peak demand and emergency contingency.	<ul style="list-style-type: none"> ✓ Maintain volume of water in storage at no less than 60% of total reservoir storage capacity.
Respond to customer complaints regarding pressure.	<ul style="list-style-type: none"> ✓ Respond to water pressure contacts within two hours of receiving contact.
Provide for training and professional development for Staff.	<ul style="list-style-type: none"> ✓ To provide training & education resources for staff to continue to be well trained and effective in their duties. ✓ To recognize and reinforce areas of excellence through On-the-Spot and various awards. ✓ To allow for memberships, travel and seminar costs pertinent to staff areas of expertise.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Anticipated
Daily average production (MG)	23.3	24.9	25.89	27.0
% of surface water to ground water	51%	48%	47%	50%
# of water quality violations due to water treatments upsets	0	0	0	0
Chemical cost per MG delivered	\$40.04	\$39.33	\$28.52	\$28.00
Peak demand day (MG)	33.7	36.5	39.1	45.1

BUDGET NOTE

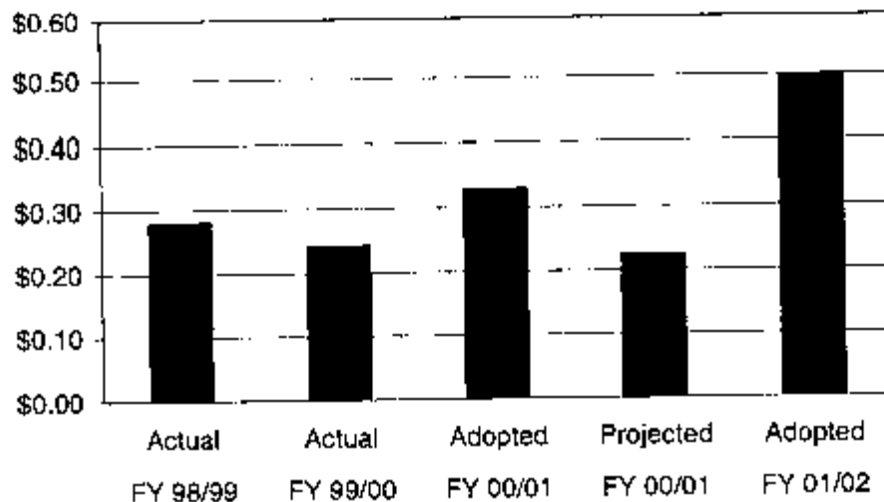
The Water Plant is doubling its capacity and will require additional operators. The positions, a Field Supervisor, an Instrumentation Technician and a Mechanic; are included in the budget as mid-year hires. Increases in contractual/other are

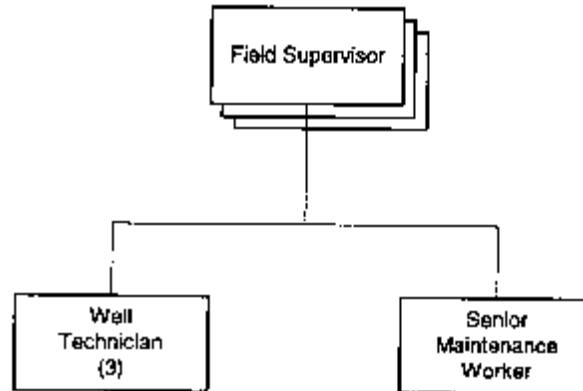
offset by a decrease in debt payments of \$1,303,242. Included in the net transfer amount is a \$2,700,000 transfer to Capital Projects to support non-growth related construction.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	403,408	417,914	473,704	433,281	555,165
Contractual/Other	2,209,941	2,312,400	2,427,689	2,437,450	3,422,500
Capital Outlay	33,091	71,492	0	388,880	19,000
Other	1,879,303	1,183,967	2,470,646	1,173,471	1,167,404
SUB-TOTAL	4,525,43	3,985,773	5,372,039	4,433,082	5,164,069
Net Transfers	(310,354)	(347,280)	(400,000)	(376,013)	2,300,000
Total Expenditures	<u>\$ 4,215,389</u>	<u>\$ 3,638,493</u>	<u>\$ 4,972,039</u>	<u>\$ 4,057,069</u>	<u>\$ 7,464,069</u>

Cost per Capacity (15 mgd)





RESPONSIBILITIES

- Daily site inspections for unusual conditions.
- Read well meters daily.
- Check lubrication at well sites daily.
- Sample water at wellhead and in distribution system to stay in safe drinking water compliance with the Maricopa County Health Department and the Arizona Department of Environmental Quality.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Well Technicians rotate weekly the responsibility of well checks and meter readings successfully.
- Monitor and maintain chlorine residuals successfully.
- All well sites converted from Gas chlorine to Tablet feed systems.
- Yearly inspection from Health Department showed **NO** Violations.
- Water Quality at wellheads and distribution system had **NO** violations and met all standards for compliance.

GOALS	OBJECTIVES
Maintain well and reservoir sites through daily site visits and periodic maintenance.	<ul style="list-style-type: none"> ✓ Build and implement a good maintenance program for well field that covers mechanical as well as site aesthetics. ✓ No motor or pumps are damaged or damage is minimized due to site inspections. ✓ Check lubrication at Well Sites on a daily basis to reduce damage done to any motors or pumps. ✓ Maintain well sites appearance to provide good public perception.
Record and maintain a database of meter reads for everyday. Maintenance efforts are documented.	<ul style="list-style-type: none"> ✓ All data is stored and easily retrievable concerning the well production.
Provide for training and professional development for Staff.	<ul style="list-style-type: none"> ✓ To provide training & education resources for staff to continue to be well trained and effective in their duties. ✓ To recognize and reinforce areas of excellence through On-the-Spot and various awards. ✓ To allow for memberships, travel and seminar costs pertinent to staff areas of expertise.
Continue with implementing the change over from Gas chlorination to Tablet feeders.	<ul style="list-style-type: none"> ✓ Planning for future installs at Wells #14, #15, & #18.
Develop more standard operational procedures for well field operations.	<ul style="list-style-type: none"> ✓ All wells personnel brainstorming for information to build standards operating procedures.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Actual	01/02 Anticipated
% of total production from wells	48%	52%	53%	50%
% of well downtime	0.7%	0.8%	0.5%	0.5%
Average gallons pumped daily	11,391	12,014	13,700	13,500
% of well sites passing safety inspection by Maricopa County Health	100%	100%	100%	100%
# of chlorinator failures	0	0	0	0
Amount of conflicting production data in the Annual Groundwater Withdrawal Report	0	0	0	0

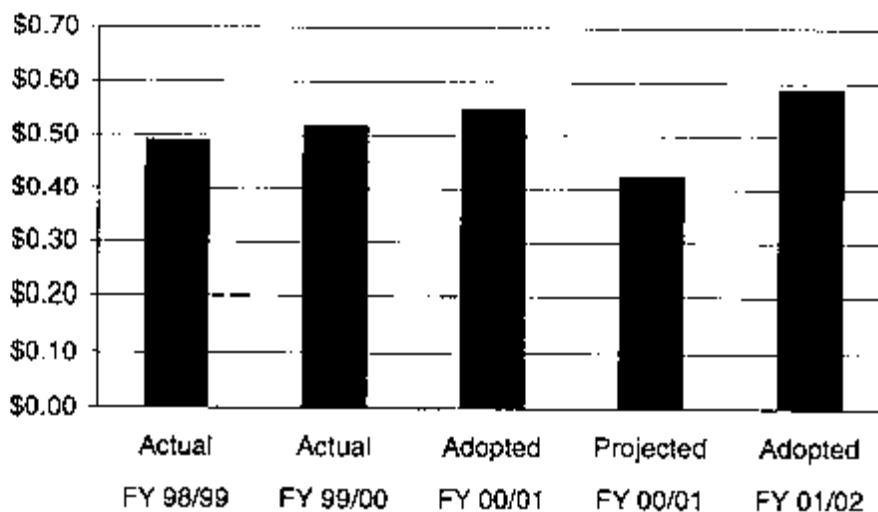
BUDGET NOTE

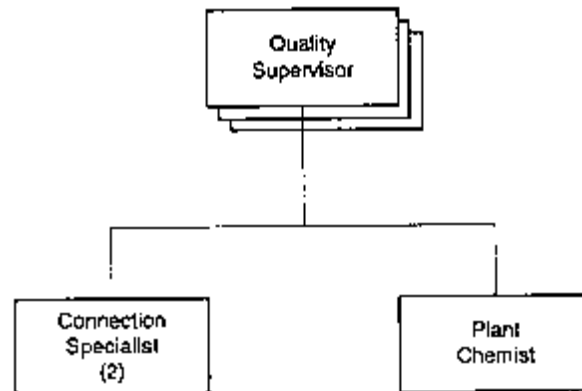
No new personnel are added to Wells this budget year. Changes occurred in Landscape maintenance where an additional \$10,000 is required to improve well-site maintenance, other equipment

parts and supplies decreases by \$55,000 to better reflect actual experience and depreciation expense increased by \$153,000 due to expansion of the system and inclusion of contributed assets.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	124,966	179,794	258,009	244,854	273,120
Contractual/Other	1,008,876	1,238,073	1,497,430	1,154,487	1,631,050
Capital Outlay	86,503	81,753	40,000	17,448	19,000
Other	818,594	774,859	947,332	970,653	965,626
SUB-TOTAL	2,038,939	2,274,479	2,742,771	2,387,442	2,888,796
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 2,038,939</u>	<u>\$ 2,274,479</u>	<u>\$ 2,742,771</u>	<u>\$ 2,387,442</u>	<u>\$ 2,888,796</u>

Cost per Gallons Pumped



RESPONSIBILITIES

- Perform required water quality sampling as prescribed by ADEQ.
- Submit required reports to Maricopa County Environmental Services Department, and ADEQ.
- Respond to customer complaints regarding water quality.
- Maintain lab certification through Maricopa County Health Services.
- Maintain no greater than 5% positive in total coliform of total samples taken and no positives in fecal coliform.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Structure and consolidate the Water Quality Monitoring Unit. (Team of 4).
- No total/fecal coliforms detected.
- Certification of the laboratory.
- Certified analysis for nitrate by means of an electrode.
- Worked out all details for the acquisition of an Ion Chromatograph.
- More active in customer service to provide fair, technical service.
- Active role in the Safety Committee.
- Appointed member of Standard Methods of Analysis Committee.
- Coordinate and facilitate training for all members of the unit.

GOALS	OBJECTIVES
Perform water quality sampling as required by the Safe Drinking Water Act.	<ul style="list-style-type: none"> ✓ To perform all bacteriological sampling in-house; 101-compliance sample per month and all special construction samples necessary to facility pipeline construction acceptance. ✓ Perform all Regulated and Unregulated analyses as required by the Safe Drinking Water Act. ✓ Maintain a database of all analyses performed for reason of compliance of Safe Drinking Water Act.
Respond to all customer contacts in regards to Water Quality issues.	<ul style="list-style-type: none"> ✓ Make follow-up calls on all water quality customer contacts within two hours of initial contact.
Act as liaison with all correspondence with Federal, State and County regulatory agencies.	<ul style="list-style-type: none"> ✓ Address all correspondence with the appropriate parties within 5 working days.
Maintain a certified lab thru County Health Services.	<ul style="list-style-type: none"> ✓ Complete an annual audit performed by the AZ Dept. of Health Service.
Provide for training and professional development for Staff.	<ul style="list-style-type: none"> ✓ To provide training & education resources for staff to continue to be well trained and effective in their duties. ✓ To recognize and reinforce areas of excellence through On-the-Spot and various awards. ✓ To allow for memberships, travel and seminar costs pertinent to staff areas of expertise.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of positive total coliform findings	11	2	0	0
% of required sampling done on time	100%	100%	100%	100%
# of bacteriological samples taken	1,212	1,212	1,212	1,212
# of inorganic samples per quarter	78/year	78/year	78/year	78/year
# of special samples	204	361	357	360
# of notices of missing monitoring	0	0	0	0
# of customer call backs due to customer contact not responded to	0	0	0	0

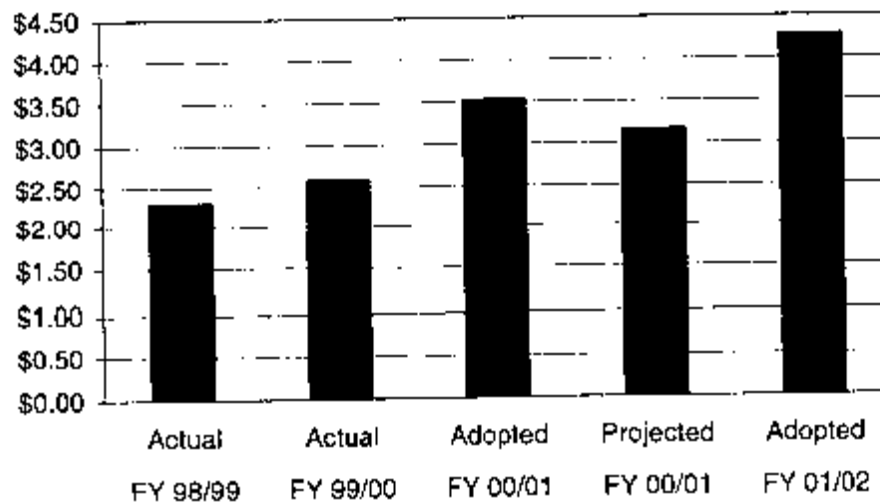
BUDGET NOTE

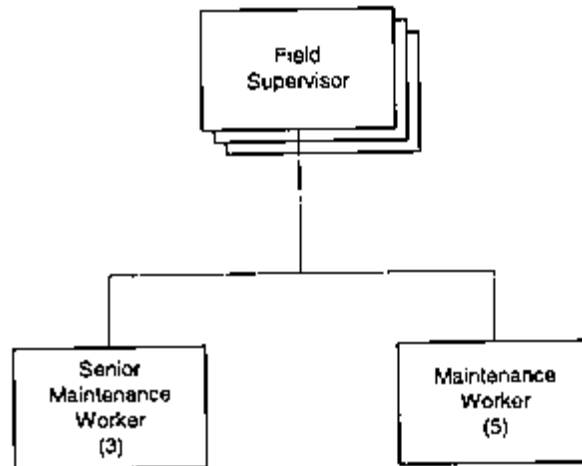
A Water Quality Connection Specialist is added to this budget. More reliance on internal testing has resulted in a \$43,100 decrease in consulting fees for lab testing.

Included in the capital outlay is a new vehicle for the new position and testing equipment.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	89,498	102,151	142,387	132,717	182,755
Contractual/Other	78,268	93,521	162,566	151,483	121,523
Capital Outlay	605	16,339	15,000	0	69,000
Other	0	0	0	0	0
SUB-TOTAL	168,371	212,011	319,953	284,200	373,278
Net Transfers	65,217	72,351	86,256	79,612	149,579
Total Expenditures	<u>\$ 233,588</u>	<u>\$ 284,362</u>	<u>\$ 406,209</u>	<u>\$ 363,812</u>	<u>\$ 522,857</u>

Cost per Capita




RESPONSIBILITIES

- Ensure any interruption of service is held to a minimum in number and duration.
- Coordinate with contractors to allow for pipeline construction.
- Maintain valves and fire hydrants in proper operating condition.
- Respond to emergency water leaks.
- Conduct flow tests for design criteria
- Respond to low water pressure complaints.
- Coordinate, place and reads construction hydrant meters.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Completed integrating 30" water line on Higley Road into total water system.
- Completed the inspection and maintenance of all fire hydrants in the Tankersley system
- Moved all supplies and equipment into the new Public Works water shop.

GOALS	OBJECTIVES
Ensure any interruption of service is held to minimum in number and duration.	<ul style="list-style-type: none"> ✓ Have adequate supplies in inventory to allow for any diameter water main or service repair 365 days of the year. ✓ Have necessary equipment to locate and excavate water main or service breaks; handling of excavated materials.
Coordinate with contractors the shutdown of water mains for purposes of construction.	✓ Facilitate within 2 days any contractor request for a water main shutdown.
Respond to all low water pressure contacts.	✓ Respond within 2 hours to any water pressure contact.
Provide for training and professional development for Staff.	✓ To provide training and education resources for staff to continue to be well trained and effective in their duties. To recognize and reinforce areas of excellence through On-the-Spot and various awards. To allow for memberships, travel and seminar costs pertinent to staff areas of expertise.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Miles of water transmission line	11.5	14.0	14.0	16.0
Number of main breaks	N/A	12	12	12
Number of fire hydrant replacements	N/A	10	15	15
Average duration of water service disruption	N/A	< 2.0	< 2.0	< 2.0
Average number of customers without water per event	N/A	< 50	< 50	< 20

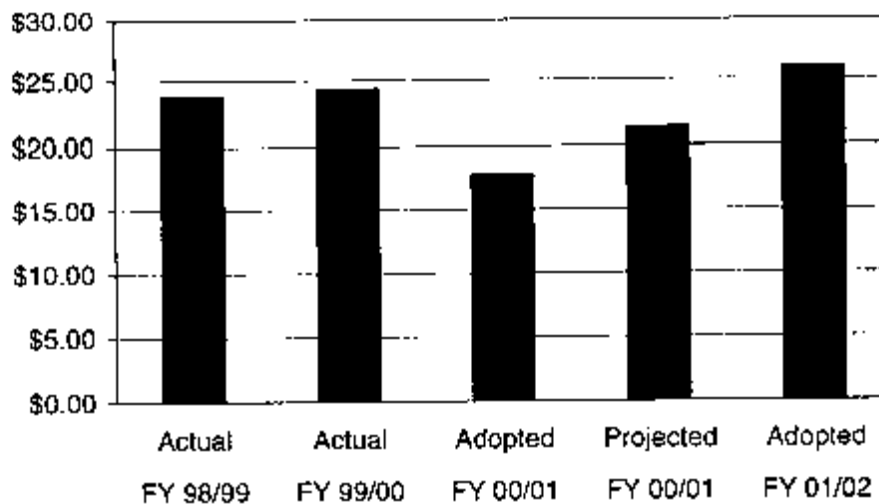
BUDGET NOTE

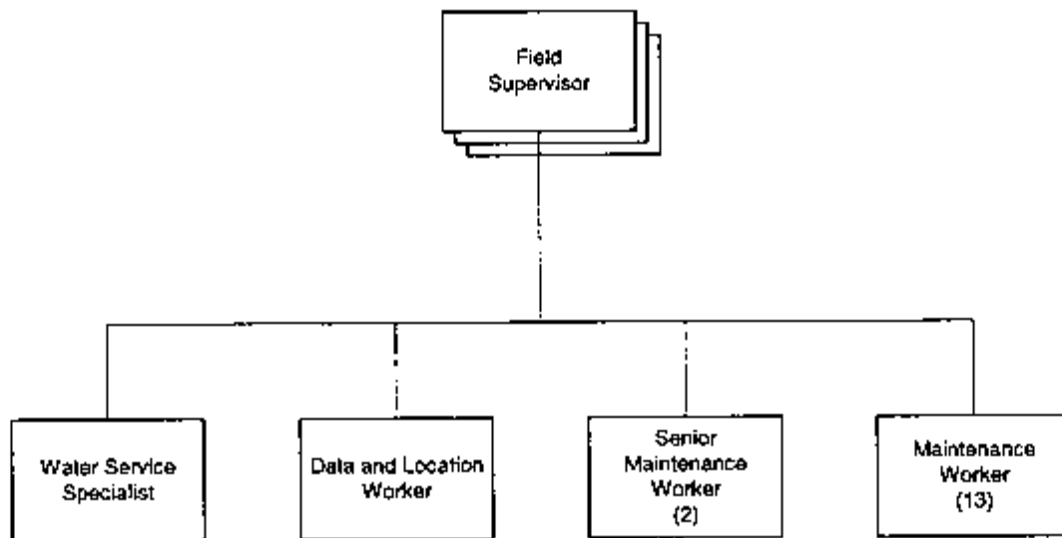
A Maintenance Worker is included in this budget to keep pace with increases in the water system. The miles of system is anticipated to grow by 2 over the next year. The major change in this budget is the increase in depreciation expense of

\$771,800. The contributed assets are now included in the budget amount with the realization that Gilbert must replace these assets when they deteriorate. The net transfer amount includes \$375,600 for non-growth related capital improvements.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	307,632	334,330	346,326	334,613	391,213
Contractual/Other	1,055,002	1,916,173	1,415,614	1,956,839	2,161,329
Capital Outlay	179,880	273,931	100,000	36,000	38,000
Other	698,652	0	0	0	0
SUB-TOTAL	2,241,166	2,524,434	1,861,940	2,327,452	2,590,542
Net Transfers	162,482	147,296	175,070	150,141	563,111
Total Expenditures	<u>\$ 2,403,648</u>	<u>\$ 2,671,730</u>	<u>\$ 2,037,010</u>	<u>\$ 2,477,593</u>	<u>\$ 3,153,653</u>

Cost per Capita



RESPONSIBILITIES

- Accumulate water consumption data.
- Develop and analyzes water consumption data to maintain metering reliability.
- Install new meters within a reasonable time of request.
- Provide services to turn on/off utility customers.
- Shut off delinquent accounts as requested by Utility Customer Service.
- Provide technical assistance in the sizing of meters.
- Replace and maintain meters.
- Respond to low pressure due to stopped meter.
- Respond to high consumption report.
- Read every meter once per month.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Completed Tankersley change out program from the old Precision Meters to all Sensus Touchread Meters. This was more than 500 meters. Tankersley is a water system the Town bought and took over in 1995.
- Moved the entire Meter Branch into the new administration building and the new maintenance shop.
- Set up new procedures for ordering and then inventorying large numbers of meters and meter parts.

GOALS	OBJECTIVES
Accumulate water consumption data for each customer on a monthly basis.	<ul style="list-style-type: none"> ✓ Read all 37,000+ meters every month. ✓ Meter Reader. ✓ ½ ton Truck. ✓ Meter Reading Interrogator.
To provide a meter to measure consumption at every residence or commercial/ industrial location.	<ul style="list-style-type: none"> ✓ All meters measure within 10% accuracy. ✓ Replace any meter that has stopped registering within two months. ✓ Install new meters within 2 days of request by builder or developer.
Respond to all customer contacts dealing with meters and consumption.	<ul style="list-style-type: none"> ✓ Investigate high consumption contacts within 2 days. ✓ Respond within 2 hours all requests by Utility Billing for Turn On and Offs. ✓ Shut off water for delinquent payment or moving from residence. ✓ Turn on water for payment of delinquent bill and when moving in.
Provide and encourage professional development of staff.	<ul style="list-style-type: none"> ✓ To provide training & education resources for staff to continue to be well trained and effective in their duties. To recognize and reinforce areas of excellence through On-the-Spot and various awards. To allow for memberships, travel and seminar costs pertinent to staff areas of expertise.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Average # of meters read per month	32,360	35,950	40,750	44,000
# of new meters installed	2,907	2,986	3,900	4,500
# of lockoffs	4,262	5,685	6,500	7,000
# of account changes	9,886	9,955	11,000	11,500

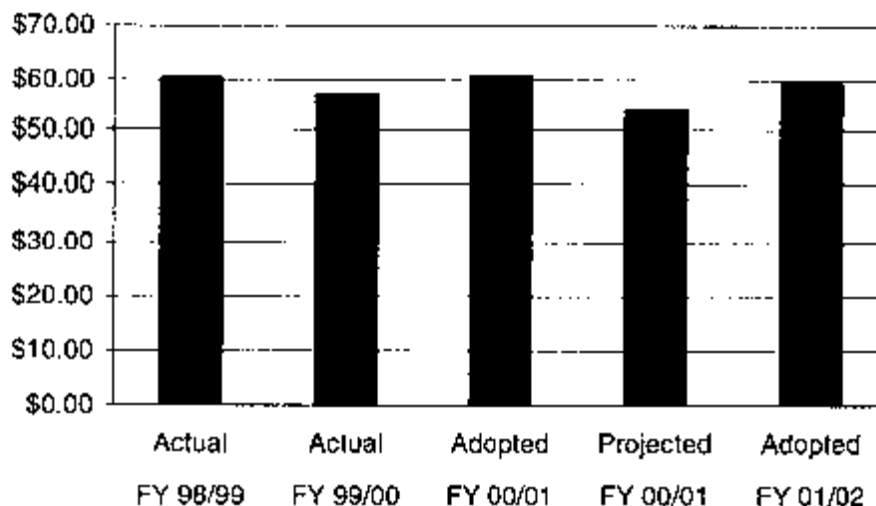
BUDGET NOTE

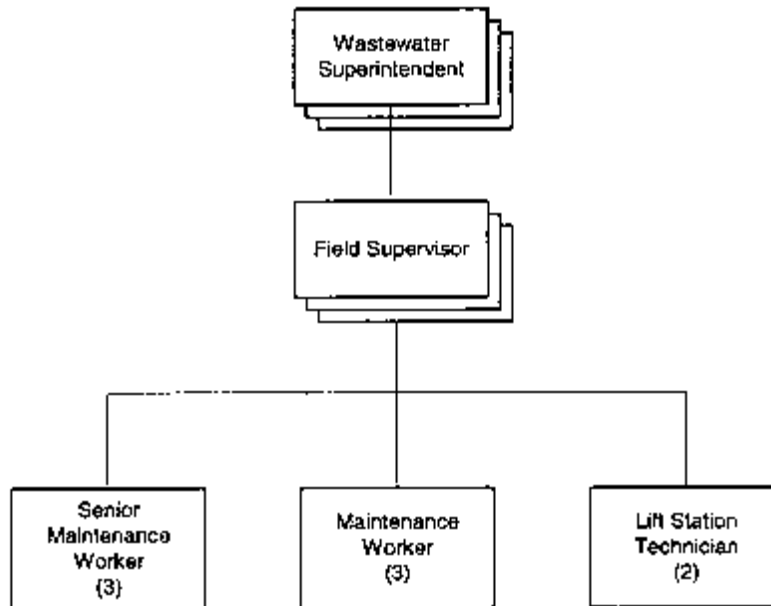
As Gilbert continues to grow, the number of meters to be read on a monthly basis increases. The Water Department anticipates an additional 4,000 reads per month. This demand drives the need for an

additional Meter Reader. The budget also assumes a decrease in depreciation expense of \$210,000 due to a change in capitalization level from \$200 to \$1,000.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	450,782	519,285	677,400	657,197	750,921
Contractual/Other	501,535	773,790	1,050,932	898,068	880,411
Capital Outlay	520,004	56,757	19,000	18,349	19,000
Other	0	0	0	0	0
SUB-TOTAL	1,472,321	1,349,832	1,747,332	1,573,614	1,650,332
Net Transfers	483,145	708,346	733,204	624,863	966,850
Total Expenditures	<u>\$ 1,955,466</u>	<u>\$ 2,058,178</u>	<u>\$ 2,480,536</u>	<u>\$ 2,198,477</u>	<u>\$ 2,617,182</u>

Cost per Meter



RESPONSIBILITIES

- Maintain and operates wastewater pumping stations.
- Clean sewer lines.
- Respond to emergency call-outs for sewer blockage
- Control collection system odor with chemical treatments.
- Maintain and repairs main sewer lines and manholes.
- Control roach infestation through manhole pesticide laden paint application and spot treatments.
- Respond to customer contact complaints.
- Coordinate with wastewater reclamation facility personnel.
- Oversee wastewater operation and maintenance contracts.
- Coordinate with Engineering Division personnel regarding new infrastructure.
- Administer vector control as needed.

**KEY ACCOMPLISHMENTS
 LAST YEAR**

- Developed a new roach control brochure to be used for public outreach.
- Received 85 fewer roach complaints and 16 fewer sewer odor complaints during fiscal year 2000/2001 than during fiscal year 1999/2000.
- Cleaned and additional 94,371 linear feet of sewerline during fiscal year 2000/2001 than during fiscal year 1999/2000.
- The wastewater lift stations pumped an additional 66.25 million gallons of sewage during fiscal year 2000/2001 than during fiscal year 1999/2000.
- The wet well at the Candlewood lift station and the guide rails at the Islands lift station were both rehabilitated during fiscal year 2000/2001.
- Began construction of phase one of a wastewater lift station telemetry system.
- Began construction of a new pump station at the Commerce lift station site.

GOALS	OBJECTIVES
Prevent public health hazards and unnecessary damage to public and private property.	<ul style="list-style-type: none"> ✓ Continuously provide immediate and efficient service to all emergency and routine customer contacts. Respond immediately to emergency service calls. ✓ In the event of a sewage spill, clean and disinfect flooded property. Cleaning and disinfection equipment and chemicals must be stocked and available at all times.
Minimize inconveniences to customers by responsibly handling interruptions in service.	<ul style="list-style-type: none"> ✓ Prepare for responding to all types of interruptions in service. Ensure each employee is equipped with adequate equipment, tools, technology, and training necessary. Provide appropriate funding each fiscal year to meet this requirement. ✓ Always store appropriate repair and replacement parts on site for emergency response.
Protect the large investment in the collection system by continuously assessing its condition and acting appropriately to extend its useful life.	<ul style="list-style-type: none"> ✓ Evaluate the collection system to determine maintenance needs. Televisive at least a 25% representative population of the collection system to assess its condition and identify rehabilitation and replacement needs after obtaining new collection system inspection equipment during fiscal year 2001/2002. ✓ Contract the cleaning of ¼ of the sewer system each fiscal year. Also, clean an additional ¼ of the sewer system and clean all identified problem areas every quarter using the town's sewer system cleaning equipment each fiscal year. ✓ Obtain an additional Collection System crew (One Senior Worker and One Maintenance Worker) to carry out the needed collection system inspection and cleaning goals listed above. ✓ Conduct daily operational inspections and perform required maintenance at all wastewater pumping stations. Ensure that employees are equipped with the appropriate equipment, tools, technology, and training necessary.
Minimize inconveniences to customers by responsibly handling vector control activities.	<ul style="list-style-type: none"> ✓ Ensure each employee is equipped with adequate equipment, tools, technology, and training necessary. Provide appropriate funding each fiscal year to meet this requirement. ✓ Contract services for pesticide laden paint application in sewer manholes each fiscal year to ensure that every sewer manhole is treated every two years as recommended by product manufacturer.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of sewer line blockages	31	56	63	70
# of odor complaints	25	102	86	90
# of cockroach complaints	166	296	211	250
Linear feet of sewer cleaned	152,607	181,935	276,306	290,000
Total gallons WW pumped by lift stations	701.71	807.76	874.00	930.00
Total annual influent (MG)	2,243.00	2,501.40	2,674.00	2,845.00

BUDGET NOTE

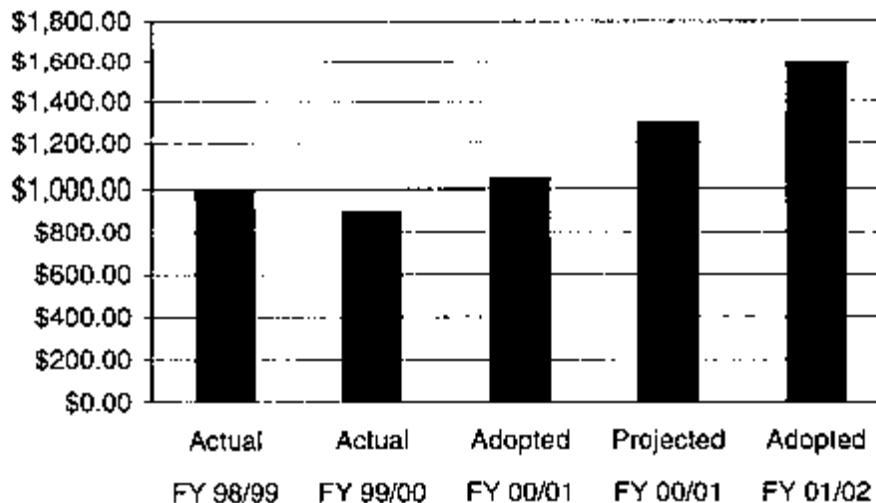
The Wastewater Collection and System Maintenance operation is adding 1 Senior Maintenance Worker and 1 Maintenance Worker to provide proactive system inspection and cleaning. Other increases

include \$22,465 to increase amount of sanitary sewer cleaning, \$8,000 automobile parts, and \$1,186,800 in depreciation expense to add contributed capital.

FINANCIAL REQUIREMENTS

	<i>FY 98/99</i> <i>Actual</i>	<i>FY 99/00</i> <i>Actual</i>	<i>FY 00/01</i> <i>Adopted</i>	<i>FY 00/01</i> <i>Projected</i>	<i>FY 01/02</i> <i>Adopted</i>
Expenditures					
Personnel	266,607	245,019	382,844	304,690	479,925
Contractual/Other	1,137,398	1,529,574	1,328,835	2,379,743	2,120,428
Capital Outlay	82,294	300,194	208,500	144,812	258,000
Other	100,380	0	0	0	0
SUB-TOTAL	1,586,679	2,074,787	1,920,179	2,829,245	2,858,353
Net Transfers	665,129	156,347	865,260	794,748	1,690,359
Total Expenditures	<u>\$ 2,241,808</u>	<u>\$ 2,231,134</u>	<u>\$ 2,785,439</u>	<u>\$ 3,623,993</u>	<u>\$ 4,548,712</u>

Cost per MG Influent



The plant is operated under contract under the direction of the Wastewater Superintendent.

RESPONSIBILITIES	KEY ACCOMPLISHMENTS LAST YEAR
<ul style="list-style-type: none">• Provide over-site of the wastewater reclamation facility operations and maintenance contract.• Ensure safe and efficient wastewater treatment.• Ensure regulatory compliance regarding effluent quality standards.• Maintain efficient effluent pressures and flows from the facility to the distribution system.• Ensure coordination and communication among town and contract staff members.• Manage the Intergovernmental Agreements for sludge wasted with City of Phoenix and City of Mesa.	<ul style="list-style-type: none">• Installation of a new submersible influent pump at the plant headworks.• New spill containment structure around the return activated sludge compactor.• Sand filter #3 was rehabilitated.• Clarifier #2 was rehabilitated.• Clarifier #4 was outfitted with an algae sweep cleaning system.• Oxidation ditches #2 and #3 were rehabilitated.• Began the facility's expansion project to 11 million gallons per day.

GOALS	OBJECTIVES
<p>In accordance with the Wastewater Reclamation Facility operations contract, the contract operator for the Neely Wastewater Reclamation Facility will continuously provide efficient wastewater treatment and produce a high quality effluent that can be reused in appropriate applications.</p>	<ul style="list-style-type: none"> ✓ Ensure that the plant's equipment is operated and maintained properly according to the manufacture's recommendations and the plant's standard operating procedures in order to ensure efficient wastewater treatment. ✓ Ensure that a high quality effluent is produced that meets all regulatory permit limit requirements and is then delivered by way of pumping to the Town's effluent distribution system in an efficient manner. ✓ Ensure that a high quality sludge that will meet all regulatory standards is produced and delivered to the City of Mesa in an efficient manner. ✓ Ensure that the treatment plant grounds are maintained properly to ensure an appropriate appearance. ✓ Ensure that the operations of the plant is being conducted by a fully trained and competent staff. Ensure that plant staff are equipped with the adequate equipment, tools, training, and technology necessary. ✓ Ensure that all necessary information regarding plant operations is communicated to Town staff in and appropriate, efficient, and accurate manner.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Total plant influent (MG)	2,243.0	2,501.4	2,674.0	2,845.0
Total plant effluent (MG)	2,043.6	2,197.3	2,347.0	2,525.0
Total sludge wasted (MG)	145.9	157.0	169.0	180.5
Average daily influent (MG)	6.15	6.85	7.33	7.79
Maximum daily influent (MG)	7.47	8.40	8.92	9.49
Minimum daily influent (MG)	5.07	5.75	6.12	6.49
Cost of treatment per MG	942.2	1,087.37	1,159.83	1,247.11

BUDGET NOTE

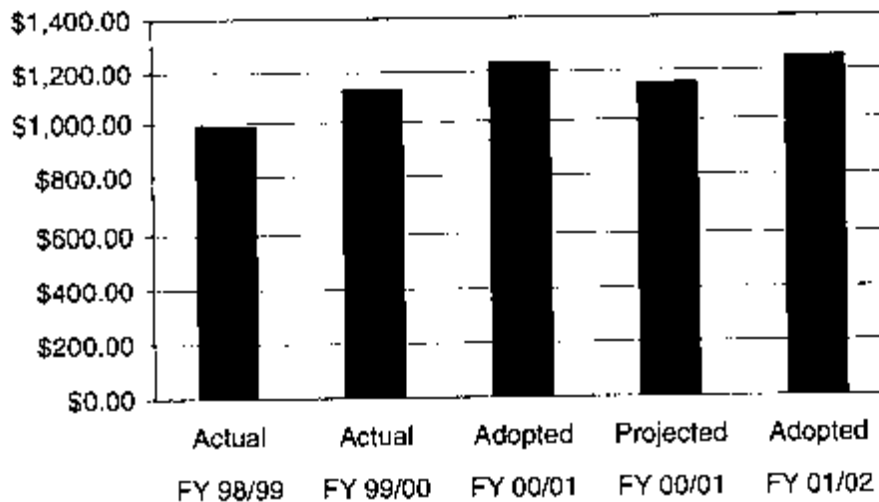
The contract for operating the Neely Plant is anticipated to increase by 7.8%. Included in

that amount is a contingency for unforeseen repairs of \$324,390.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	2,217,273	2,842,781	3,300,061	3,084,166	3,557,132
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	2,217,273	2,842,781	3,300,061	3,084,166	3,557,132
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 2,217,273</u>	<u>\$ 2,842,781</u>	<u>\$ 3,300,061</u>	<u>\$ 3,084,166</u>	<u>\$ 3,557,132</u>

Cost per MG Influent



The Mesa/Gilbert South Wastewater Reclamation Plant lift station is operated by the City of Mesa. The Town of Gilbert paid 51% of the plant's construction cost; the City of Mesa, 49% of the 4.2 million gallons capacity. The Town of Queen Creek is a customer of the City of Mesa, and makes use of Mesa's capacity.

RESPONSIBILITIES

- Provide treatment of wastewater generated by the southern Gilbert Planning Area, as well as flows from Eastern Mesa and Queen Creek.
- Serve as a pump station, with the flows pumped to the Mesa Southeast Treatment Facility for treatment.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- None to report.

GOALS	OBJECTIVES
<p>In accordance with the City of Mesa and Town of Gilbert Intergovernmental Agreement, the City of Mesa will continuously provide efficient wastewater treatment as the lead agency and facility operator.</p>	<ul style="list-style-type: none"> ✓ Ensure plant equipment is operated and maintained properly to ensure efficient wastewater treatment. ✓ Ensure that the treatment plant grounds are maintained properly to ensure an appropriate appearance. ✓ Ensure that the operations of the plant is being conducted by a fully trained and competent staff. Ensure that plant staff are equipped with the adequate equipment, tools, training, and technology necessary. ✓ Ensure that all necessary information regarding plant operations is communicated to Town staff in an appropriate, efficient, and accurate manner.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Total plant influent (MG)	N/A	N/A	*	*
Average daily influent (MG)	N/A	N/A	*	*
Cost of treatment per MG	N/A	N/A	*	*

* Data not available from the facility operator.



Through effective wastewater treatment and reclamation the Town can provide an oasis in the desert.

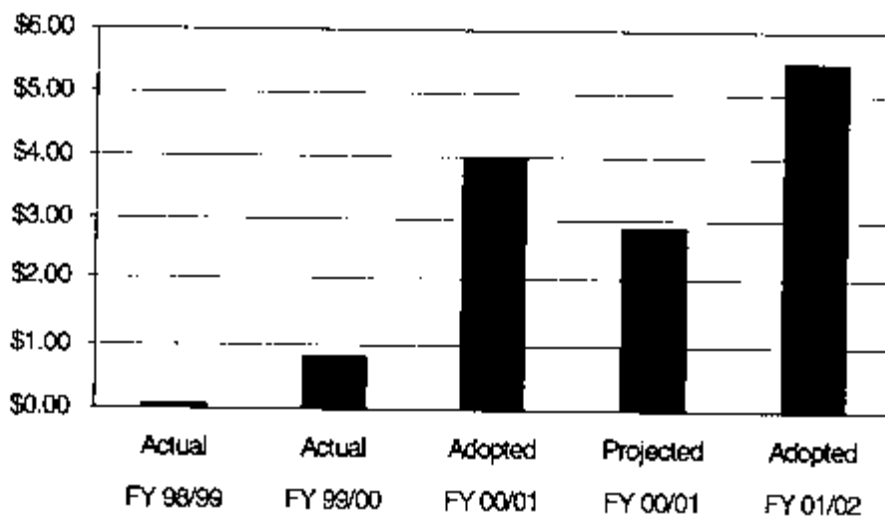
BUDGET NOTE

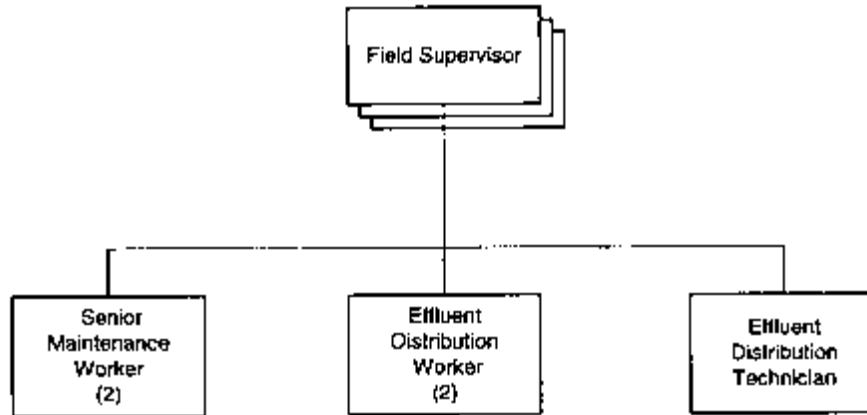
The budget increases based on estimates of growth in the south service area and the resulting flow increases. In addition there is

depreciation expense of \$214,700 that is included for the first time.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	92,128	459,000	330,299	673,700
Capital Outlay	0	0	0	53,076	0
Other	7,500	0	0	0	0
SUB-TOTAL	7,500	92,128	459,000	383,375	673,700
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 7,500</u>	<u>\$ 92,128</u>	<u>\$ 459,000</u>	<u>\$ 383,375</u>	<u>\$ 673,700</u>

Cost Per Capita



RESPONSIBILITIES

- Operate and maintains two effluent recharge and wildlife habitat facilities.
- Direct effluent and indirect reclaimed water delivery and lake level monitoring.
- Direct effluent and indirect reclaimed water meter reading and billing.
- Operate and repairs effluent distribution system.
- Marketing and outreach for reuse water customers.
- Monitor, samples and reports for nine regulatory permits associated with effluent reuse.
- Coordinate with wastewater reclamation facility personnel.
- Coordinate with contracted laboratory personnel.
- Coordinate with Engineering Division personnel regarding new infrastructure.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Total effluent recharged during fiscal year 2000/2001 was 411.25 million gallons more than during fiscal year 1999/2000.
- Total direct effluent delivered to reclaimed water customers during fiscal year 2000/2001 was 47.62 million gallons more than during fiscal year 1999/2000.
- A new tractor and disk was purchased during fiscal year 2000/2001 for disking and deep ripping the Town's 18 recharge basins.
- Reclaimed water meters were calibrated and repaired during fiscal year 2000/2001 to improve tracking and billing.

GOALS	OBJECTIVES
Prevent public health hazards and unnecessary damage to public and private property.	<ul style="list-style-type: none"> ✓ Continuously provide immediate and efficient service to all emergency and routine customer contacts. Respond immediately to emergency service calls. ✓ Minimize damage caused by broken or leaking distribution lines by taking prompt action when repairs are needed. Immediately clean up areas affected by reclaimed or recovered water system breaks. ✓ Continuously ensure water quality compliance by conducting and evaluating all of the aquifer protection and reuse permit sampling requirements. ✓ Conduct customer outreach and education regarding water quality and delivery each fiscal year through an annual newsletter to all reclaimed water customers. Update the reclaimed water user manual by end of fiscal year 2001/2002 and re-distribute to all reclaimed water customers. ✓ Implement an on going mosquito and midge fly prevention program at recharge facilities to ensure the health and welfare of the public. Contract with a firm to perform a study to include analysis and recommendations by the end of fiscal year 2001/2002.
Minimize inconveniences by responsibly handling interruptions in service.	<ul style="list-style-type: none"> ✓ Prepare for responding to all types of interruptions in service. Ensure each employee is equipped with adequate equipment, tools, technology, and training necessary. ✓ Always store appropriate repair and replacement parts on site for emergency response.
Protect the large investment in the effluent distribution system by continuously assessing its condition and acting appropriately to extend its useful life.	<ul style="list-style-type: none"> ✓ Continuously evaluate the effluent distribution system to determine appropriate maintenance needs. ✓ Contract the calibration of all system water meters each fiscal year to ensure accuracy. ✓ Conduct daily operational inspections and maintenance at all customer sites and recharge facilities. Ensure each employee is equipped with adequate equipment, tools, technology, and training necessary.
Improve the effluent distribution system's delivery capabilities to enhance customer service.	<ul style="list-style-type: none"> ✓ Continuously monitor the effluent distribution system's capability to maintain the desired pressure and flow. ✓ Obtain personnel request's in fiscal year 2001/2002 for two Senior Maintenance Workers to enhance the distribution system's performance by improving water delivery schedules, implementing a valve location and exercising program, improve the oversight and maintenance of the effluent reservoir, and updating the reclaimed water system mapping. Provide the employees with the adequate equipment, tools, technology, and training necessary.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Reclaimed water recharged MG	1,428.96	1,849.75	2,261.00	2,500.00
# of wells monitored	10	10	10	10
# of sampling events	64	77	77	77
# of permit violations	N/A	*	2	2
# of mosquito complaints	48	141	70	86
# of midge fly complaints	2	6	5	6
Direct reclaimed water delivered (MG)	701.23	347.55	395.17	443.00
Indirect reclaimed water delivered (MG)	57.45	94.95	99.48	100.00
Dollars billed to customers	N/A	\$46,698.13	\$120,169.34	\$150,211.68
Average time customers are without service	N/A	*	*	24
Average training hours per employee	N/A	*	*	40

* Data not available.



BUDGET NOTE

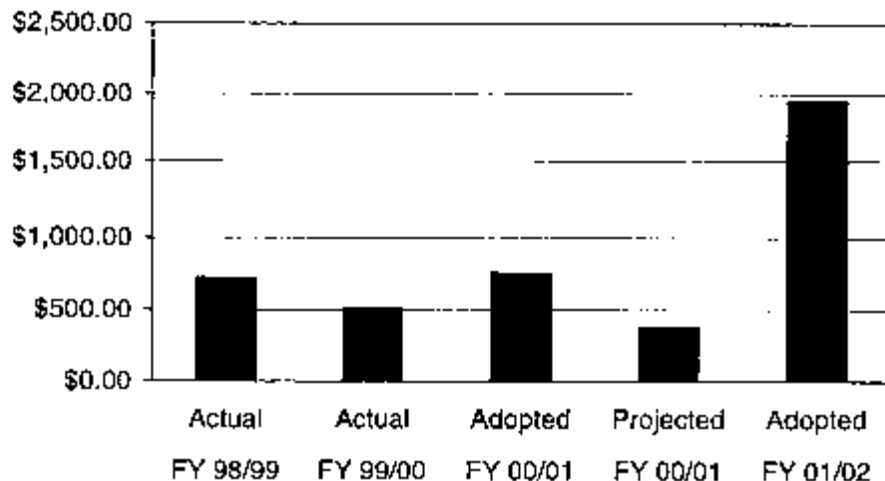
To enhance system performance the Reclaimed Water operation is adding 2 Senior Maintenance Workers. Also included in the budget are carryforward funds of \$27,000 in consulting, and

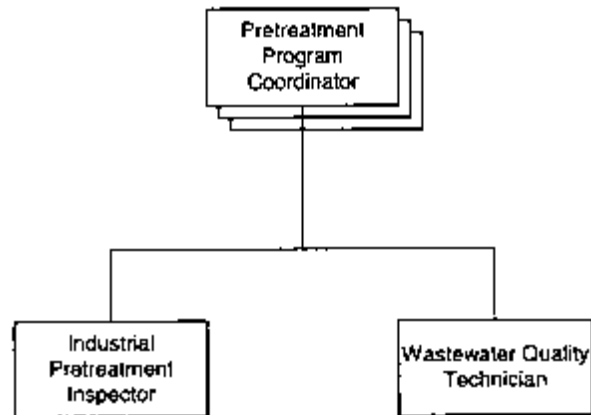
\$148,576 for repair and maintenance contracts. The capital outlay includes valve replacements, and new recovery wells. The net transfer includes \$2,943,000 to support capital projects that are non-growth related.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	106,905	99,165	173,855	146,516	258,928
Contractual/Other	834,856	782,327	1,324,451	651,062	1,409,558
Capital Outlay	83,573	0	137,000	116,387	184,000
Other	0	0	0	0	0
SUB-TOTAL	1,025,334	881,492	1,635,306	913,965	1,852,486
Net Transfers	0	70,000	70,000	70,000	3,013,000
Total Expenditures	<u>\$ 1,025,334</u>	<u>\$ 951,492</u>	<u>\$ 1,705,306</u>	<u>\$ 983,965</u>	<u>\$ 4,865,486</u>

**Wastewater Effluent Reuse
Cost per MG Recharged**



**RESPONSIBILITIES**

- Perform compliance monitoring and inspection of businesses and industries.
- Send monitoring, sampling and reporting information to pretreatment program oversight agencies.
- Provide pollution prevention education to business community.
- Process business registration/wastewater questionnaire.
- Provide swimming pool drainage allowance and education.
- Enforce regulation of businesses and industries.
- Coordinate with wastewater reclamation facility personnel.
- Coordinate with contracted laboratory personnel.
- Provide emergency response to illegal dumping or other environmental hazards.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Implementation of a commercial inspection program of businesses with grease bearing wastes.
- Development of a new grease control brochure used for public outreach.
- Updated the Town's swimming pool discharge policy and the outreach information to residents.
- Developed a new commercial business violation notification form.
- Finalized a lawsuit with one of the Town's significant industrial users having an industrial discharge permit.

GOALS	OBJECTIVES
Prevent the introduction of pollutants into the Town's collection system and wastewater reclamation facility(ies) that will pass through the treatment process or interfere with the operation of the facility(ies), thus affecting the ability to use or dispose of sludge or effluent.	<ul style="list-style-type: none"> ✓ Regularly survey 10% of the business community each fiscal year to determine the nature and possibility of pollutant discharge. ✓ Reduce the number of grease blockages in the sewer system by inspecting 100% of the businesses with the potential to discharge grease-bearing waste during fiscal year 2001/2002. Obtain an additional Wastewater Quality Technician position to carry out the functions required to complete this goal. ✓ Wastewater Quality Branch will conduct inspections and reviews of plans for all new and existing industries in Gilbert having the potential to discharge pollutants into the sewer system. Obtain a new Industrial Pretreatment Inspector position to carry out the functions required to complete this goal. ✓ All new businesses with the potential to discharge pollutants will be informed of obligations after the business registration/wastewater quality questionnaire has been reviewed and processed. ✓ All permit applications will be issued to businesses with the potential to become. ✓ Significant Industrial Users (SIUs). All SIUs will be monitored as required by federal regulations, town code, and inter-governmental agreements. ✓ Prepare for responding to all types of emergency contacts. Ensure each employee is equipped with adequate equipment, tools, technology, and training necessary. Provide appropriate funding each fiscal year to meet this requirement.
Promote and encourage pollution prevention concepts to the residential and business communities.	<ul style="list-style-type: none"> ✓ Participate in at least two community outreach events each fiscal year to promote pollution prevention. ✓ Develop a new outreach brochure that will promote pollution prevention and best management practices for business community during fiscal year 2001/2002.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of permit applications reviewed	6	14	10	15
# of permits issued	3	6	5	10
# of inspections conducted	30	38	299	350
# of sampling episodes	15	23	5	11
# of questionnaires processed	1,308	1,118	877	1,000
# of significant industrial users	5	7	8	10
# of notice of violations given	0	2	8	15

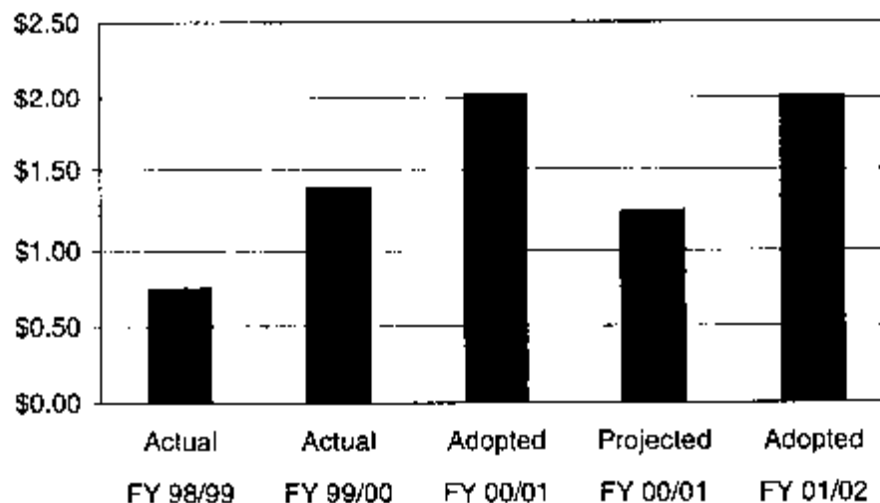
BUDGET NOTE

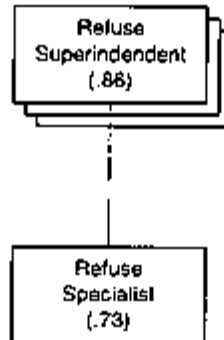
As commercial development increases in Gilbert, so do the number of inspections. An Industrial Pre-treatment Inspector is included in this budget to meet that need. The reduction in contractual/other is created

by one-time consulting work that was completed in FY01 resulting in a reduction of \$44,847. The capital outlay is for a new pickup for the new position.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	45,354	53,278	94,901	69,367	138,288
Contractual/Other	30,842	99,208	137,310	73,523	86,160
Capital Outlay	0	0	0	0	22,000
Other	0	0	0	0	0
SUB-TOTAL	76,196	152,486	232,211	142,890	246,448
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 76,196</u>	<u>\$ 152,486</u>	<u>\$ 232,211</u>	<u>\$ 142,890</u>	<u>\$ 246,448</u>

Cost per Capita



RESPONSIBILITIES

- Manage and Plans for and supervises Integrated Solid Waste Management.
- Train, educate, and supervise team members.
- Promote staff professionalism through training process and procedures.
- Administer the section budget.
- Insure all regulatory requirements are understood and met.
- Administer landfill and recycling contracts.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Implementation of new rates for Commercial and Residential customers.
- Better tracking system for Commercial businesses.
- Implemented the Top Driver program.
- Hired Commercial Customer Service Representative.
- Introduced service in gear for automated side loaders.
- All Supervisors and Specialist attended at least one training experience.
- Realigned zones 5 and 6 for better efficiency.
- Designed new computer codes for new residential and commercial rates and service levels.

GOALS	OBJECTIVES
Administer and direct an integrated solid waste program that is compliant with Federal, State, County regulations and the Town code.	<ul style="list-style-type: none"> ✓ To expand knowledge of ISW programs through SWANA seminars, City meetings, and training programs. ✓ Complete work on the integrated Solid Waste master plan. ✓ To promote partnership and loyalty between Town and Refuse Department. ✓ Track mileage and resident population growth to plan for the reconfiguration of zones. ✓ To institute more flexible customer service methods and personalize service thru one on one customer contact.
Implement new Commercial rates.	<ul style="list-style-type: none"> ✓ To assure that Commercial operation is self-supporting and cost effective by six months after rate increase.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% of Administration costs to total Fund costs	N/A	15%	11%	14%
Customers rating service as generally satisfied to very satisfied	93%	95.3%	95%	96%

BUDGET NOTE

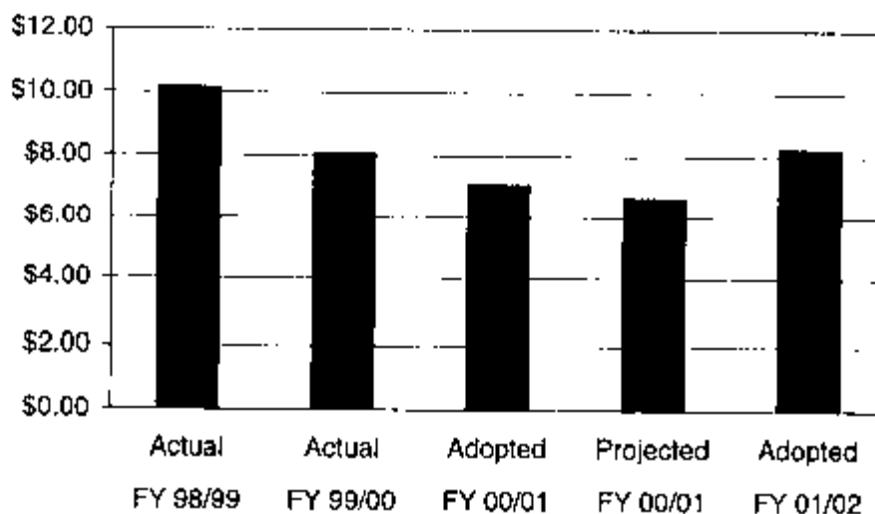
The budget includes \$20,000 for consulting services to provide services for the South

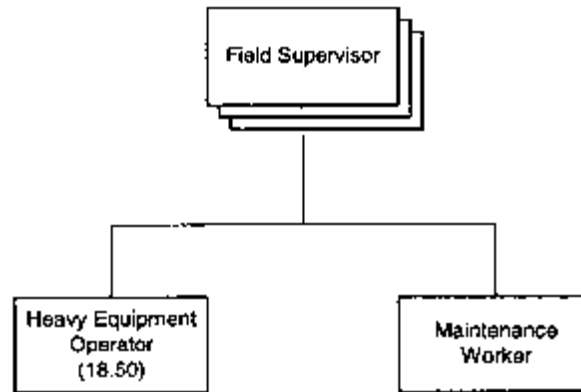
Area Composting Site. There are no other significant changes.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	112,387	84,840	100,636	101,205	106,382
Contractual/Other	135,914	56,293	74,713	61,629	97,184
Capital Outlay	1,893	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	250,194	141,133	175,349	162,834	203,566
Net Transfers	778,390	742,080	638,939	604,436	804,677
Total Expenditures	<u>\$ 1,028,584</u>	<u>\$ 883,213</u>	<u>\$ 814,288</u>	<u>\$ 767,270</u>	<u>\$ 1,008,243</u>

Cost per Capita




RESPONSIBILITIES

- Provide information, education and assistance to customers.
- Dispose of refuse in compliance with all regulatory requirements.
- Provide efficient and safe refuse service to all customers.
- Provide weekly collection of solid waste.
- Provide weekly collection of recyclable.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- New Residential rates and codes.
- Standard operating procedures were written out for the Residential Operators.
- Service in gear was introduced.
- Three automatic side loaders (ASLs) were replaced to adhere to the 5-year replacement program.
- All operators attended at least one training experience.
- Routing is continually updated, zone 5 was expanded to relieve zone 6 of growth figures.
- "0" tolerance for missed cans reveals .0023% for black refuse and .0016% blue recycling cans were missed.

Solid Waste – Residential Collection (571)

GOALS	OBJECTIVES
Maintain a prompt, efficient service level for the existing and future residents and to accept growth in an organized timely manner.	<ul style="list-style-type: none"> ✓ Three (3) new ASL's to adhere to the five year replacement program. ✓ Balance driver schedules by hiring .5 FTE in January 2002. ✓ All employees to have at least one personal development experience. ✓ Keep routed and mapped neighborhoods updated for consistency. ✓ Maintain a zero tolerance for missing containers. ✓ Continue contract with current vendor for containers.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Cost per can collected per month	\$12.27	\$13.08	\$13.52	\$13.76
Average # of cans collected per route	925	990	1,015	1,000
# of missed containers per month	122	40	50	0
% of missed containers	0.04%	.002%	.002%	0%
# of cans serviced per hour per driver	88	93	95	100
# of customers	29,334	32,000	35,600	39,000
Tons collected per fiscal year	34,149	38,282	42,334	46,629
Average pounds per customer per month	204	199	198	199



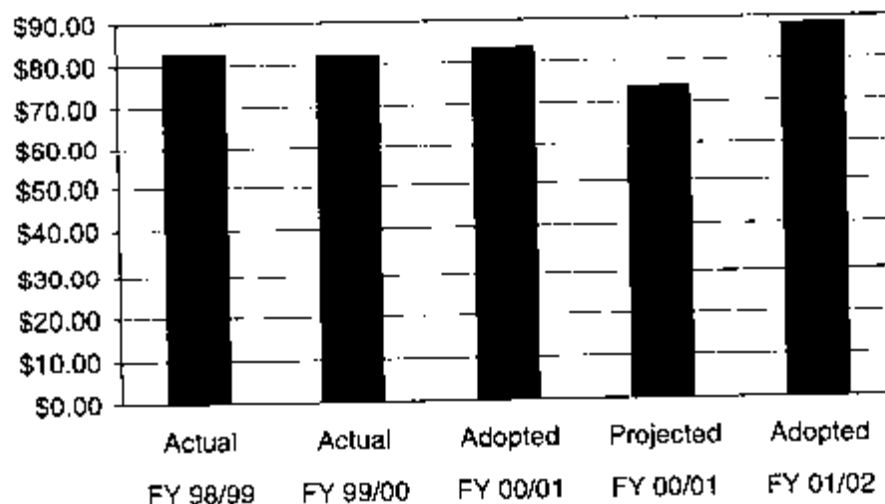
BUDGET NOTE

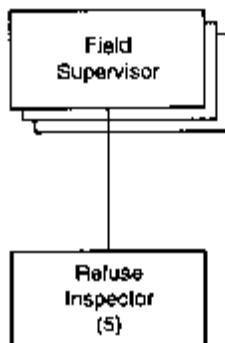
The personnel budget includes a mid-year hire of a Heavy Equipment Operator to meet anticipated demand based on growth projections. The capital outlay includes a

carryforward for three replacements of siders, two current year replacements of siders and a replacement pick up.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	698,214	684,093	904,429	846,629	974,763
Contractual/Other	1,663,927	2,237,197	2,314,060	2,418,392	2,565,972
Capital Outlay	630,432	365,361	494,000	0	768,967
Other	0	0	0	0	0
SUB-TOTAL	2,992,573	3,286,651	3,712,489	3,265,021	4,309,702
Net Transfers	(164,604)	(143,564)	(190,500)	(146,640)	(190,500)
Total Expenditures	<u>\$ 2,827,969</u>	<u>\$ 3,143,087</u>	<u>\$ 3,521,989</u>	<u>\$ 3,118,381</u>	<u>\$ 4,119,202</u>

Cost per Ton Collected



RESPONSIBILITIES

- Provide comprehensive education programs through media and neighborhood outreach programs.
- Enhance the integrity of products recycled through inspection and education.
- Insure compliance with the County bi-weekly collection waiver.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Fifty-six presentations to schools and other organizations.
- Renegotiated Valley Recycling Contract to get a \$0 tip rate per ton from \$5 tip rate per ton.
- Valley-Wide Recycling Coordinators prepared an award winning Write Grant for ADEQ for advertising spots, and billboards.
- Replace the mascots costumes.
- Prepared written standard operating procedures.
- Require daily inspector logs.
- Four Inspectors attended a SPRA course.

GOALS	OBJECTIVES
Increase the amount of recycled material to reduce landfill needs and improve the environment.	<ul style="list-style-type: none"> ✓ Continue contract with vendor for containers. ✓ Provide all inspectors and drivers an opportunity to increase their training through SWANA, college courses or in-house training. ✓ Buying 30% recycled paper for Town operations. ✓ Work with Town to increase recycling program. ✓ Presentations for the schools and organizations which are interested in recycling. ✓ Assure the Community is receiving and exposed to Recycling in all aspects.
Review recycling contract annually.	<ul style="list-style-type: none"> ✓ Review benchmarks in Waste News. ✓ Audit weekly. ✓ Market analysis.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of tons of cardboard collected	292	281	283	285
# of tons recycled material collected	9,180	11,056	10,627	11,504
% of total tons collected that are recycled	14.6%	17%	18%	18%
Average # of person to person daily contacts per inspector	5	5	7	9
% of customers rating service as generally satisfied to very satisfied	N/A	90%	95%	95%
# of presentations given to public groups per year	5	16	31	42
Average # of containers per inspector	550	600	700	700



BUDGET NOTE

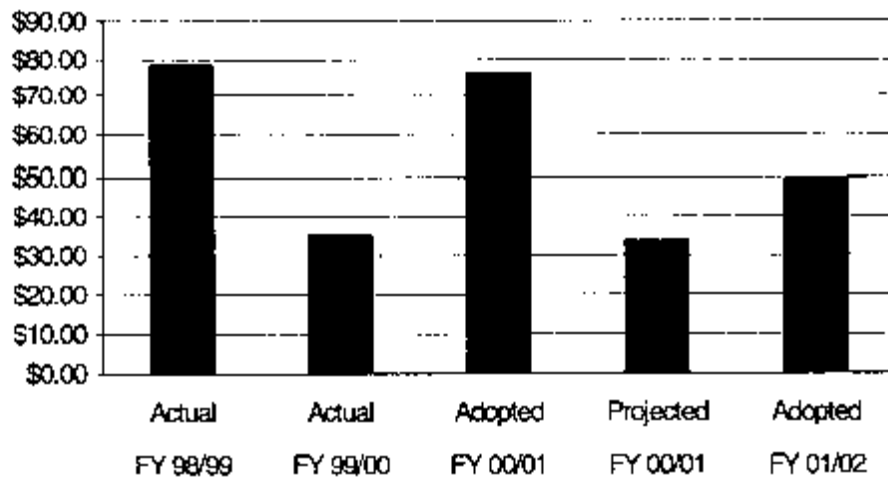
The Recycling budget decreases in contractual/other because the depreciation expense decreased by \$346,300 due to a

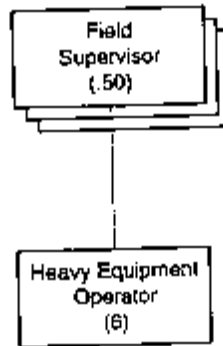
change in policy regarding the capitalization threshold.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	105,885	168,681	228,286	217,102	245,342
Contractual/Other	473,337	215,535	711,589	244,794	491,229
Capital Outlay	142,777	49,016	20,000	20,794	19,000
Other	0	0	0	0	0
SUB-TOTAL	721,999	433,232	959,875	482,690	755,571
Net Transfers	0	(43,320)	(146,400)	(101,520)	(189,400)
Total Expenditures	<u>\$ 721,999</u>	<u>\$ 389,912</u>	<u>\$ 813,475</u>	<u>\$ 381,170</u>	<u>\$ 567,171</u>

Cost per Ton Recycled




RESPONSIBILITIES

- Collect all bulk refuse once per month.
- Retrieve the Metals from the bulk put out.
- Educate the public in using the uncontained service rather than "wildcat" dumping.
- Provide move-in service and other specialized clean up projects.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Enhanced green waste collection by adding a truck and crew.
- Added a new rearloader to maintain the seven year rotation.
- Added a tractor and trailer to assist in green waste program.
- New brochures and door hangers were developed for public education.
- Enhanced the public partnership through Code awareness.

Solid Waste – Uncontained (573)

GOALS	OBJECTIVES
To serve growth, enhance the "green waste" collections and continue the proactive philosophy of landfill diversion.	<ul style="list-style-type: none"> ✓ One new rearloader to maintain the seven year replacement program for vehicles. ✓ All employees to have at least one personal training development experience. ✓ Purchase new tractor and Trailer to enhance "green waste" collections.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
% of employees with at least one training experience	100%	100%	100%	100%
Tons of Green waste collected	268	751	1,913	2,200
% of green waste to recyclable tons collected	2.7%	N/A	17%	19%

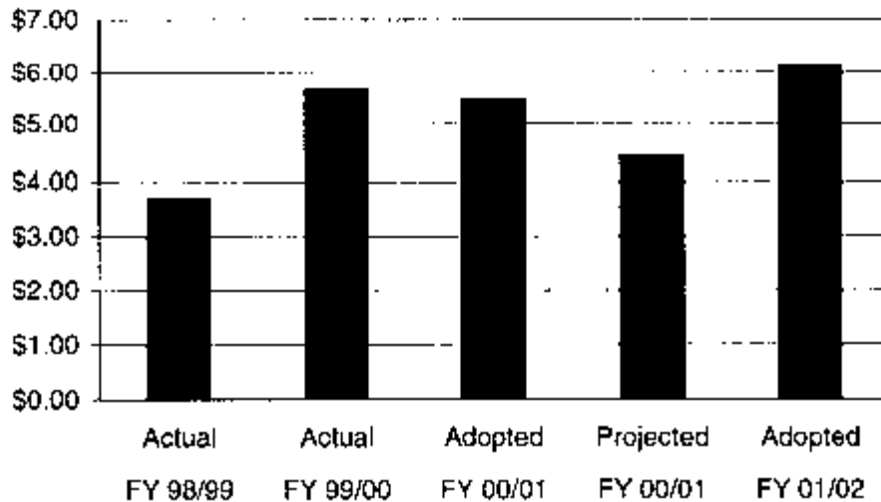
BUDGET NOTE

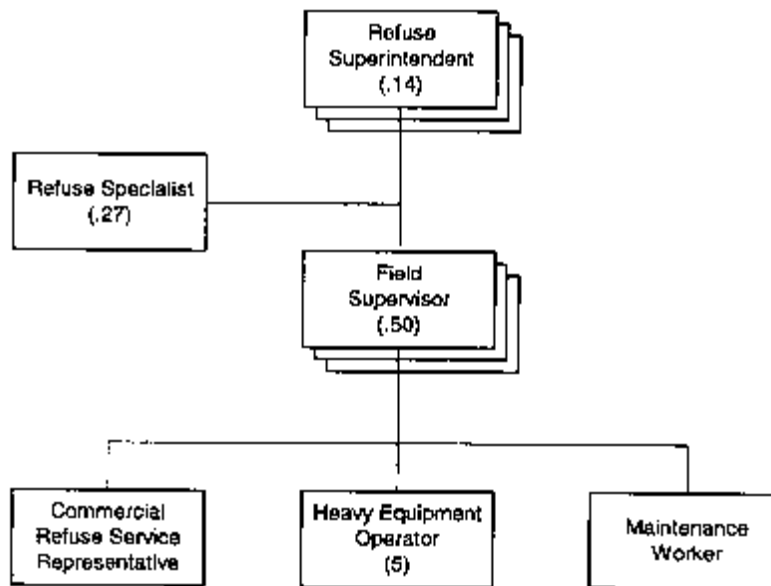
The are no major changes in the Solid Waste – Uncontained budget.

The capital outlay budget includes a tractor and trailer, a one ton dump truck, and one rear load refuse truck

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	172,437	209,401	272,374	258,860	284,322
Contractual/Other	200,676	238,542	214,208	250,199	243,857
Capital Outlay	0	170,581	140,000	0	220,500
Other	0	0	0	0	0
SUB-TOTAL	373,113	618,524	626,582	509,059	748,679
 Net Transfers	 0	 0	 0	 0	 0
 Total Expenditures	 <u>\$ 373,113</u>	 <u>\$ 618,524</u>	 <u>\$ 626,582</u>	 <u>\$ 509,059</u>	 <u>\$ 748,679</u>

Cost per Capita



RESPONSIBILITIES

- Provide an efficient, competitive level of service to retain customers and gain new business.
- Dispose of refuse in compliance with all regulatory requirements.
- Provide education and programs to reduce/reuse commercial refuse.

**KEY ACCOMPLISHMENTS
 LAST YEAR**

- Acquired one new frontloader to adhere to the seven-year replacement program.
- Hired a Commercial Customer Representative.
- Hired a Heavy Equipment Operator to assist in accepting growth of Commercial base.
- Implemented new rates and computer codes based on service levels.
- Implemented the roll-off system March 1st.
- Converted some frontend business to roll-off for more efficiency for the customer and the Town.
- All employees in Commercial collection attended at least one training experience.

GOALS	OBJECTIVES
Maintain an efficient, prompt level of service while exceeding expectation, with a personalized environment which urges loyalty and customer.	<ul style="list-style-type: none"> ✓ One new frontloader to adhere to the seven year replacement program. ✓ Hire and train an inspector/sales person. ✓ Audit private haulers daily. ✓ Sign up 70% of new businesses. ✓ Expand roll-off service with purchase of 20 and 40 yard containers to niche markets. ✓ Advertise service to business community.
Become self supporting.	<ul style="list-style-type: none"> ✓ Increase customer base. ✓ Review expenditures.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Average # of services per day	260	295	320	350
% of new businesses selecting Town as solid waste collection service	98%	96%	95%	95%
# of customers lost	1	0	47	N/A
# of customers	453	538	459	470
# of customers – plastic	N/A	N/A	68	68
# of repeat customers – roll-off	N/A	N/A	8	25



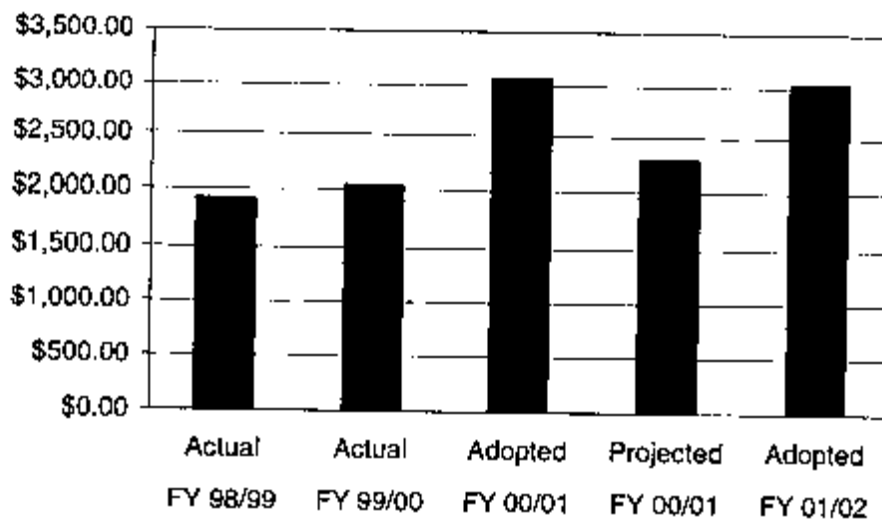
BUDGET NOTE

The Commercial collection budget increases because of an additional

Heavy Equipment Operator, and equipment related charges.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	198,086	191,969	290,029	274,079	353,349
Contractual/Other	627,043	850,053	1,087,416	1,037,958	1,230,208
Capital Outlay	43,822	24,920	405,727	228,089	158,025
Other	0	0	0	0	0
SUB-TOTAL	868,951	1,066,942	1,783,172	1,540,126	1,741,582
Net Transfers	0	0	95,007	88,765	117,610
Total Expenditures	<u>\$ 868,951</u>	<u>\$ 1,066,942</u>	<u>\$ 1,878,179</u>	<u>\$ 1,628,891</u>	<u>\$ 1,859,192</u>

Cost per Customer


Senior Maintenance Worker (.70)
--

RESPONSIBILITIES

- Provide preventative maintenance to the original townsite flood irrigation system.
- Provide flood irrigation service to subscribers in the townsite area.
- Schedule water delivery with Salt River Project to meet customer needs.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- None

GOALS	OBJECTIVES
Schedule deliveries according to customer needs.	✓ No complaints.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Customers served	125	121	124	125
Town cost per customer	\$218.33	\$240.74	\$333.51	\$346.42
Cost to customer	\$119.45	\$119.75	\$120.96	\$120.00

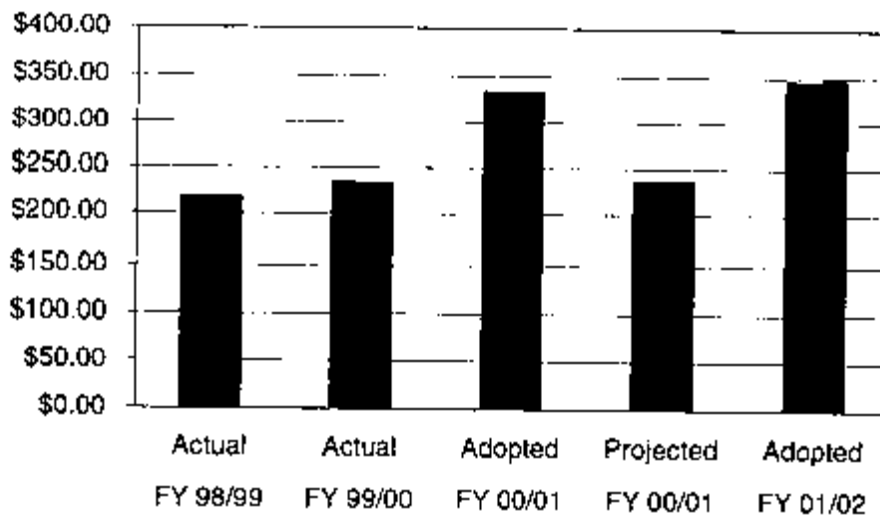
BUDGET NOTE

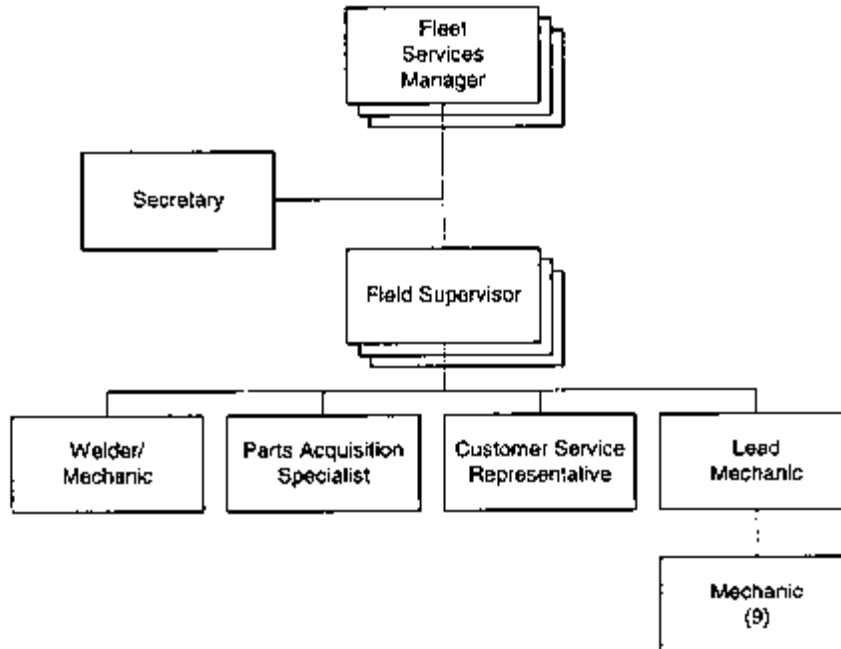
Irrigation is a static budget. The General Fund support is kept fairly constant requiring costs to stay

relatively constant. Increases in personnel costs were offset by decreases in other costs.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Beginning Balance	\$ 297	\$ 0		\$ 506	\$ 0
Revenue	<u>\$ 15,075</u>	<u>\$ 14,554</u>	<u>\$15,000</u>	<u>\$ 14,390</u>	<u>\$15,000</u>
Expenditures					
Personnel	33,571	32,727	35,912	36,643	37,760
Contractual/Other	8,905	9,666	20,443	7,636	20,543
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	42,476	42,393	56,355	44,279	58,303
Net Transfers	(27,104)	(28,345)	(41,355)	(29,383)	(43,303)
Total Expenditures	<u>\$ 15,372</u>	<u>\$ 14,048</u>	<u>\$ 15,000</u>	<u>\$ 14,896</u>	<u>\$ 15,000</u>
Ending Balance	\$ 0	\$ 506		\$ 0	\$ 0

Town Cost per Customer



RESPONSIBILITIES

- Maintain entire fleet of vehicles and equipment, except fire apparatus and lawn mowers.
- Perform preventative maintenance every 4,000 miles or 4 months for vehicles.
- Perform preventative maintenance every 200 hours on equipment.
- Coordinate contracted repairs and warranty work with vendors.
- Order fuel, track fuel usage and maintain town-wide fuel system.
- Coordinate acquisition and disposition of vehicles and equipment.
- Provide internal consulting on bid specifications for vehicles and equipment.
- Perform metal fabrication and repair.
- Supervise title registration, licensing, permitting and emission testing.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Completed vehicle and equipment life cycle guidelines.
- Increased number of in-house repairs, significantly reducing amount of repairs contracted out.
- Reduced costs by consolidating all emergency generators under a single maintenance contract.

Equipment Maintenance (520, 521)

GOALS	OBJECTIVES
Maintain the current level of service in administration of equipment maintenance services.	<ul style="list-style-type: none"> ✓ Maintain/supply fuel system. ✓ Coordinate purchase and preparation of town vehicles and equipment. ✓ Develop specifications for town vehicles and equipment. ✓ Perform a needs assessment for equipment. ✓ Reconciliation of work completed, fuel usage and expenditures. ✓ Coordinate annual emissions testing for all registered vehicles.
Maintain the current level of service in vehicle and equipment repair and maintenance.	<ul style="list-style-type: none"> ✓ Hire a Lead Mechanic due to annual growth of about 50 pieces of stock and to provide training for new satellite operation. ✓ Hire two additional mechanics to maintain equipment equivalency ratio of 75. ✓ Provide 75 preventative operations. ✓ Respond to emergencies within one hour during off duty hours and within one-half an hour during regular hours. ✓ Outfit all new vehicles and equipment. ✓ Provide equipment and furnishings for vehicle maintenance expansion as part of the Lindsay Road facility expansion.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Fuel used	371,798	385,089	400,492	418,000
# of vehicles emissions tested	151	180	180	182
% of vehicles passing the emissions test	100%	100%	100%	100%
# of vehicles to maintain	400	444	500	540
# of in-house service requests	10,280	13,340	20,020	26,000
# of service requests out-sourced	5,570	4,680	2,000	1,800
# of driveline and oil samples taken	N/A	144	200	210
% of negative results from samples	N/A	38%	20%	18%

BUDGET NOTE

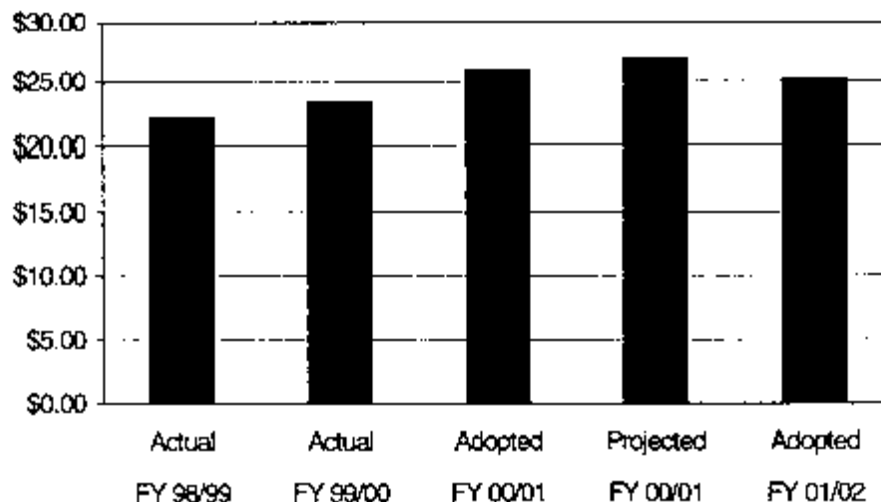
A Parts Acquisition Specialist is added to become proactive in parts orders. This person should reduce downtime due to the right parts not being on hand when needed. Other increases are directly related to

increased maintenance efforts. This Fund is to be self-supporting through internal service user charges. Additional user charges may be completed during year end.

**FINANCIAL REQUIREMENTS
 TABLE PRESENTED ON A GAAP BASIS**

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Beginning Balance	\$ (31,425)	\$ (17,468)*		\$ (55,665)	\$ (124,295)
Revenue					
	<u>\$ 2,246,015</u>	<u>\$ 2,568,666</u>	<u>\$ 2,800,000</u>	<u>\$ 3,022,010</u>	<u>\$ 3,100,000</u>
Expenditures					
Personnel	570,217	613,147	766,420	697,217	828,841
Contractual/Other	1,650,365	1,993,716	2,160,405	2,393,423	2,250,403
Contingency	0	0	0	0	0
SUB-TOTAL	2,220,582	2,606,863	2,926,825	3,090,640	3,079,244
Total Expenditures	<u>\$ 2,220,582</u>	<u>\$ 2,606,863</u>	<u>\$ 2,926,825</u>	<u>\$ 3,090,640</u>	<u>\$ 3,079,244</u>
Ending Balance	\$ (5,992)	\$ (55,665)		\$ (124,295)	\$ (103,539)

* Retained Earnings restated for FY99 in FY00.

Cost per Capita


No staff is associated with this Internal Service Fund.

RESPONSIBILITIES

- Provide a cost center for coordination of printing and internal photocopying.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- None

BUDGET NOTE

This is an Internal Service Fund. The Fund improves the cash position for

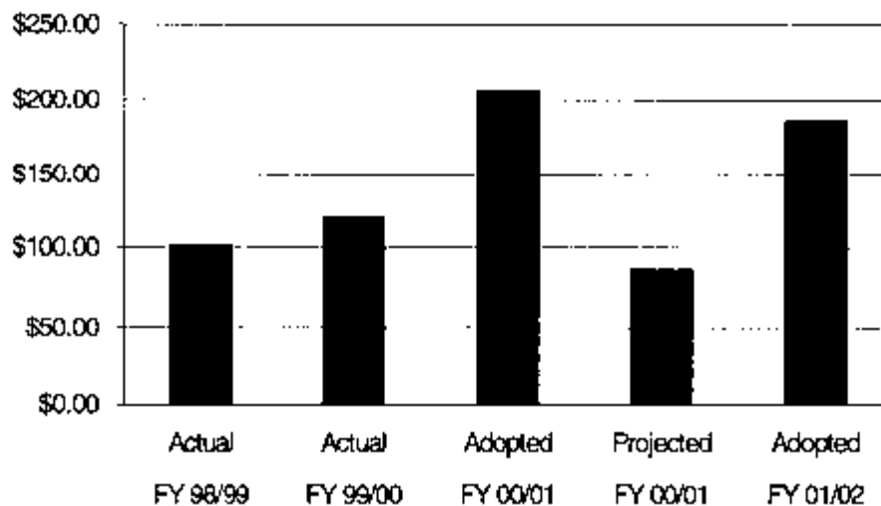
emergency replacement of centrally used copiers.

**FINANCIAL REQUIREMENTS
TABLE PRESENTED ON GAAP BASIS**

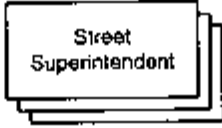
	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Beginning Balance	\$ 125,529	\$ 145,859*		\$ 179,800	\$ 211,350
Revenue					
	<u>\$ 91,104</u>	<u>\$ 92,331</u>	<u>\$ 125,000</u>	<u>\$ 92,030</u>	<u>\$ 100,000</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	55,014	58,390	141,321	60,480	141,321
Capital Outlay	0	0	0	0	0
SUB-TOTAL	55,014	58,390	141,321	60,480	141,321
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 55,014</u>	<u>\$ 58,390</u>	<u>\$ 141,321</u>	<u>\$ 60,480</u>	<u>\$ 141,321</u>
Ending Balance	<u>\$ 161,618</u>	<u>\$ 179,800</u>		<u>\$ 211,350</u>	<u>\$ 170,029</u>

* Retained Earnings restated for FY99 during FY00

Cost Per FTE







Street
Superintendent

RESPONSIBILITIES

- Oversee and manage all branches within Street section: R.O.W. maintenance, alley maintenance, roadway markings, sidewalk construction, signage, street maintenance/reconstruction, street light maintenance, street sweeping, traffic control, traffic signal maintenance, debris and dead animal removal, graffiti removal, hazardous spill response, PKID management, procurement of yard materials.
- Coordinate special projects for internal and external customers, i.e. 4th of July, Gilbert Days, Adopt a Street, Holiday decorations, banners, etc.
- Contract supervision for street improvements, R.O.W. maintenance, PKID's.
- Public relations with block party barricades, community service workers, Eagle projects, etc.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Established and fine tuned pavement management system and generated reports and analysis to help determine the best maintenance actions for the Town's roadway system.
- Established an extensive pavement management plan that included crack sealing, polymer modified slurry seal, and micro surfacing in the sum of 2.9 million dollars.
- Successfully coordinated with and supported Town of Gilbert sponsored special events.

Street – Administration (300)

GOALS	OBJECTIVES
Continue to collect and process pavement conditions and prescribe the appropriate actions in order to effectively maintain the Town of Gilbert's roadway system.	<ul style="list-style-type: none"> ✓ To apply known industry standards as well as personal experience in the maintenance of street systems and use creativity to make the best use of available resources in an efficient way. ✓ Monitor the Pavement Management System and use the data to utilize available resources in an efficient way. ✓ To stay up to data on technological advances in the pavement management industry to more efficiently utilize the Town of Gilbert's resources.
Provide principle based leadership.	<ul style="list-style-type: none"> ✓ Hold regular and consistent staff meetings. ✓ Hold regular and consistent supervisors meetings. ✓ Communication with field operations. ✓ Hold all section members accountable for individual areas of responsibility.
Actively participate with Consultant and Technology Services Department in implementing the new computerized work management system.	<ul style="list-style-type: none"> ✓ Develop workflow. ✓ Assign duties to responsible parties. ✓ Monitor implementation.

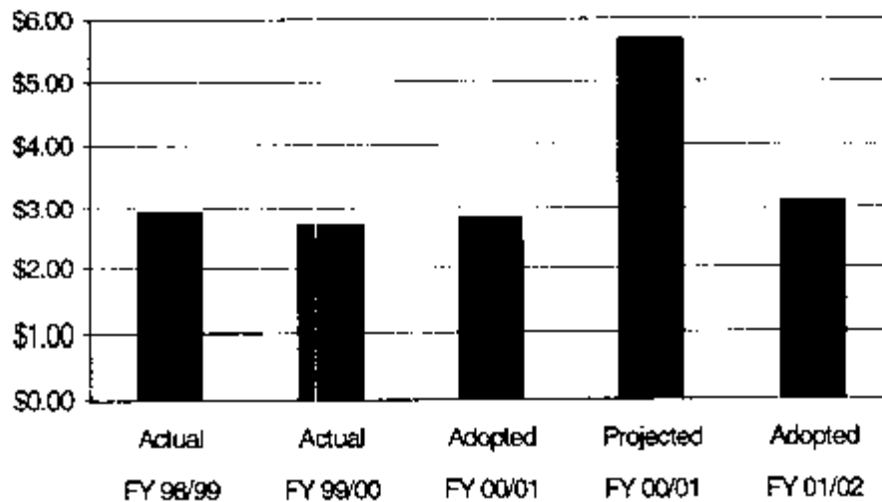
PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of Special Events supported	9	8	8	8
# of Block Parties supported	53	68	75	87

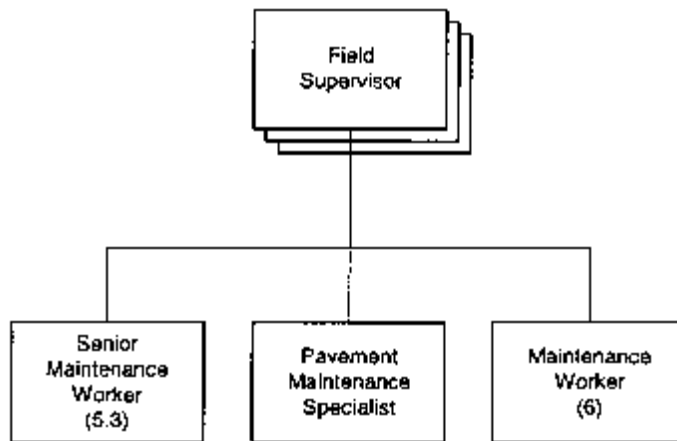
BUDGET NOTE

No major changes in the Street Administration Budget.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	65,730	68,432	75,439	74,458	80,779
Contractual/Other	13,160	15,228	30,190	20,791	25,770
Capital Outlay	13,344		0	0	0
Other	0	0	0	0	0
SUB-TOTAL	92,234	83,660	105,629	95,249	106,549
Net Transfers	206,204	214,872	221,994	559,382	274,566
Total Expenditures	<u>\$ 298,438</u>	<u>\$ 298,532</u>	<u>\$ 327,623</u>	<u>\$ 654,631</u>	<u>\$ 381,115</u>

Cost per Capita



RESPONSIBILITIES

- Maintain roadways and sidewalks - including shoulder maintenance, cracksealing, road patching, and alley maintenance – in a safe, efficient way complying with Maricopa County Association of Governments (MAG), and Arizona Department of Transportation (ADOT) standards.
- Provide internal support for other City Departments and special Town events.
- Place and maintain all roadway markings.
- Install speed humps.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Added a new cracksealing crew.
- Added two new Crackvac trucks to vacuum cracks to comply with MAG PM10 regulations.
- More than doubled the cracksealing production by adding Crackvac trucks.

GOALS	OBJECTIVES
To maintain the street system in good repair according to accepted industry standards.	<ul style="list-style-type: none"> ✓ Minimize the amount of claims and complaints resulting from deterioration of the roadways. ✓ Perform preventative maintenance to roadways according to maintenance schedule. ✓ Repair cracks, potholes and other asphalt deterioration in a timely and efficient way to maintain infrastructure and minimize liability and claims. ✓ Perform crack sealing in such a way as to minimize dust and comply with PM-10 mandates, by vacuuming out cracks with a Crack - Vacuum. ✓ Adding an additional patch crew and patch truck to respond to potholes and other roadway defects as we become aware of them, to reduce the amount of claims and liability. ✓ Using existing cracksealing crews we will continue to crackseal roadways as a preventative maintenance measure to protect Gilberts infrastructure investments. ✓ We will utilize approved roadway maintenance dollars in a responsible and cost effective way so as to improve the roadways and protect the Town of Gilbert infrastructure investments.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Centerlane miles of roads maintained	N/A	634.35	638.26	688
Square yards of roadway "crack filled"	N/A	N/A	2,155,641	1,800,000
Boxes of crackfill used	3,029	4,369	17,182	15,000
Square yards of Slurryseal – contract	N/A	744,425	0	681,625
Square yards of Microseal – contract	N/A	N/A	N/A	1,416,054
# of graffiti areas covered	N/A	121	112	100
# of dead animals removed	449	535	544	600
Tons of asphalt used	469.63	609.77	601.69	700.00

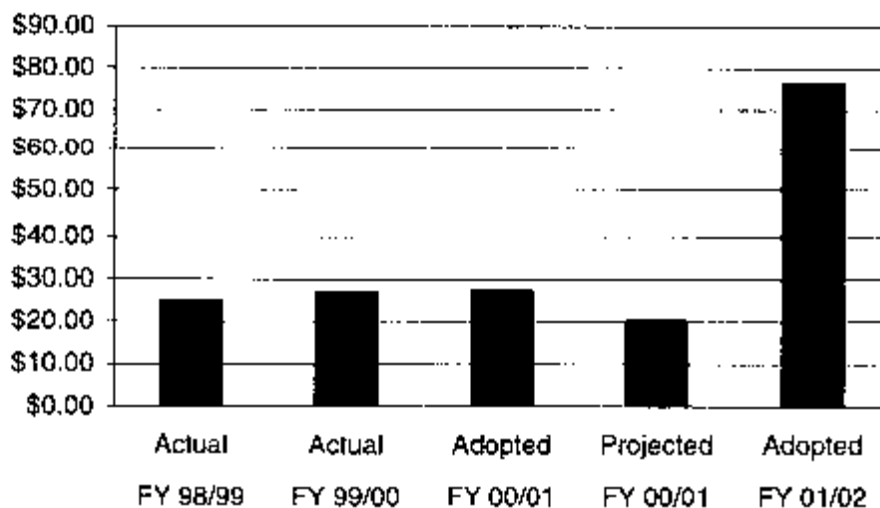
BUDGET NOTE

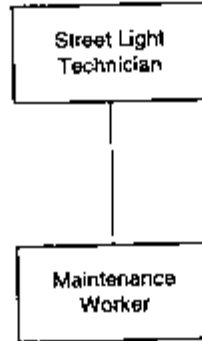
The Street Maintenance budget changes substantially to address citizen and staff concerns regarding pavement condition. A patch crew and equipment is added. A

Pavement Specialist is added to maintain the database created by the consultant during FY01. In addition \$1,500,000 is included for contract services.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	460,563	325,175	449,346	393,760	601,588
Contractual/Other	536,345	1,021,965	867,434	1,133,460	2,859,710
Capital Outlay	696,770	892,897	359,000	145,395	475,000
Other	0	0	0	0	0
SUB-TOTAL	1,693,678	2,240,037	1,675,780	1,672,615	3,936,298
Net Transfers	834,945	717,060	1,464,470	662,904	5,410,438
Total Expenditures	<u>\$ 2,528,623</u>	<u>\$ 2,957,097</u>	<u>\$ 3,140,250</u>	<u>\$ 2,335,519</u>	<u>\$ 9,346,736</u>

Cost per Capita




RESPONSIBILITIES

- Maintain all street lights within the APS service area.
- Monitor SRP compliance with maintenance contract.
- Service SRP street lights on an as needed basis.
- Assist traffic signal technicians in emergencies.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Hired Maintenance Worker to assist Street Light Technician.
- Added additional bucket truck.
- Painted 100 poles in the APS area.
- Anticipated performance numbers were met.

GOALS	OBJECTIVES
To provide a safe, efficient, and timely maintenance of street lights within the APS (and SRP as needed) service and at Town of Gilbert facilities.	<ul style="list-style-type: none"> ✓ Complete street request within APS area within three working days (with exception of underground faults, this operation is done by APS). ✓ Trouble shoot system to reduce number of calls. ✓ Start a data base record of the existing street lighted APS area. ✓ Devise a plan to re-paint all street light poles in one sub-division a year.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of service calls	395	969	804	1,000
Average response time	N/A	1 to 3 days	1 to 3 days	1 to 3 days
# of lamps used	555	352	391	400
# of street light fixtures installed	54	43	57	60
# of poles replaced	19	12	55	50



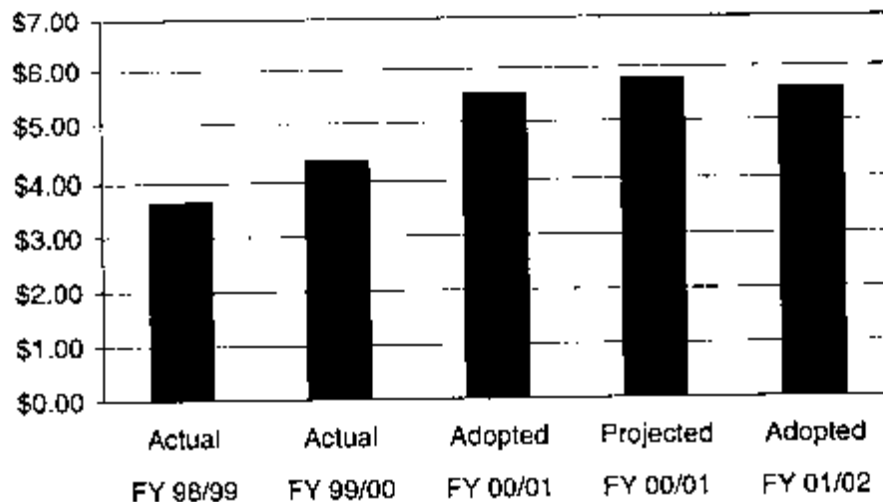
BUDGET NOTE

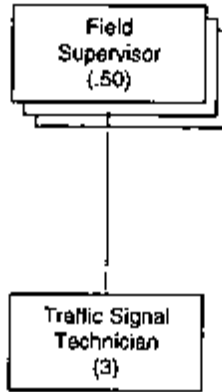
Street Light budget increases by 7.4%. The cost increases are related to growth with the exception of the Capital Outlay which

includes a one ton utility truck and a LED message board for traffic notification.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	50,260	48,112	89,258	96,251	106,161
Contractual/Other	317,952	437,070	428,961	453,246	446,111
Capital Outlay	0	0	117,000	115,724	130,000
Other	0	0	0	0	0
SUB-TOTAL	368,212	485,182	635,219	665,221	682,272
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 368,212</u>	<u>\$ 485,182</u>	<u>\$ 635,219</u>	<u>\$ 665,221</u>	<u>\$ 682,272</u>

Cost per Capita




RESPONSIBILITIES

- Respond to emergency on-call.
- Maintain for cleanliness and light change outs.
- Monitor and tests signals.
- Assist with installation and inspections of new signals, poles, heads and underground work.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Concentrated more on maintenance instead of installation inspections.
- Devised a plan to paint shields on all signal heads.
- Purchased a laptop, along with Pavement Maintenance, to improve service.

GOALS	OBJECTIVES
To respond to all emergencies in a timely manner and to maintain the integrity of all signals with a yearly maintenance program. These programs will reflect the standards of Local and National Guidelines. (IMSA Standards, manufactures recommendations)	<ul style="list-style-type: none"> ✓ Perform class "A" maintenance four times a year. ✓ Perform class "B" maintenance once a year. ✓ Perform Conflict monitor testing once a year. ✓ Paint signal heads once a year. ✓ Contract a company to paint live intersections a year.
To institute a program that will prepare the signal branch to be capable of maintaining the onslaught of newly installed signals.	<ul style="list-style-type: none"> ✓ Hire a Maintenance Worker/Signals. ✓ Bucket truck/tools.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of traffic signals	N/A	50	56	60
# of service calls	236	324	221	300
Average response time per service	N/A	20 min	30 min	30 min
# of "flash" calls	26	41	69	60
# of "dark" calls	26	36	54	50



BUDGET NOTE

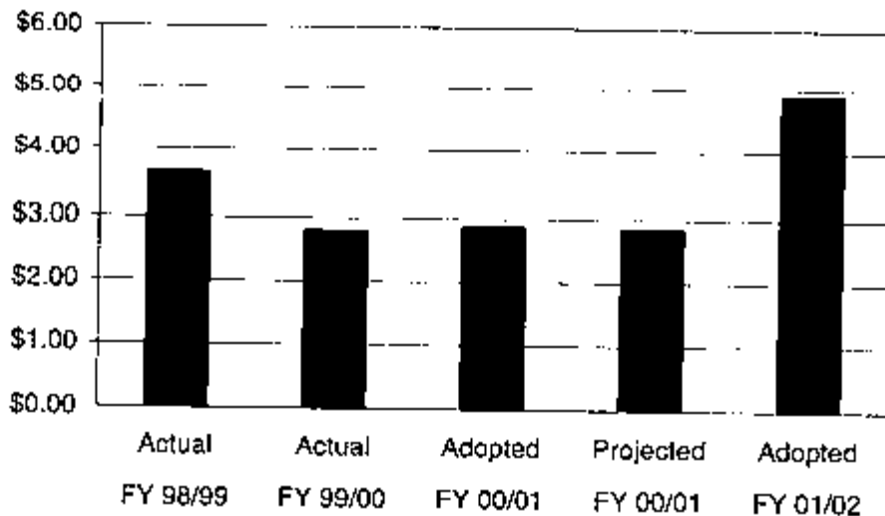
This budget includes the addition of a traffic signal technician to address increases in the number of traffic signals and provide back up for emergency call

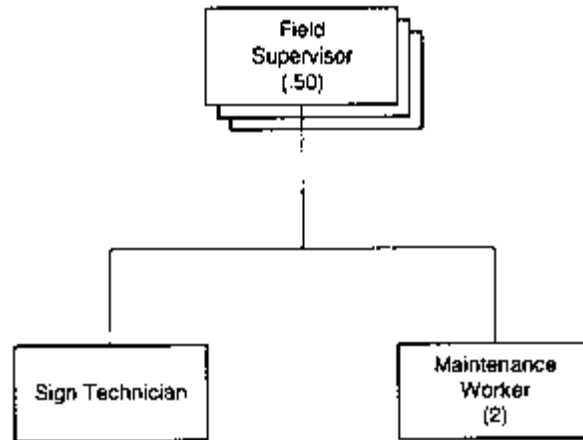
outs. Other increases are related to growth. This budget includes a replacement boom truck and a new LED message board for traffic notification.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	122,678	128,448	141,720	133,160	193,255
Contractual/Other	245,098	177,019	188,951	195,239	276,879
Capital Outlay	2,629	1,551	0	0	123,000
Other	0	0	0	0	0
SUB-TOTAL	370,405	307,018	330,671	328,399	593,134
Net Transfers	0	0	0	0	5,178
Total Expenditures	<u>\$ 370,405</u>	<u>\$ 307,018</u>	<u>\$ 330,671</u>	<u>\$ 328,399</u>	<u>\$ 598,312</u>

Cost per Capita





RESPONSIBILITIES

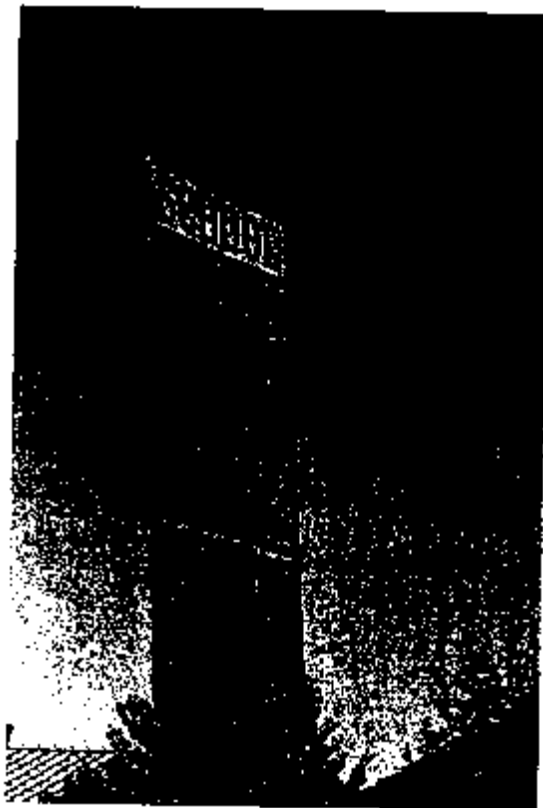
- Maintain all existing signs.
- Fabricate and installs signs and labels.
- Install and maintains traffic barrels.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Changed out faded critical signs such as stop signs, and street name signs.
- New Sign Technician hired.

GOALS	OBJECTIVES
To install signs that are safe, visible, and effective, in a timely manner and to replace signs before reflectivity (night) wears out.	<ul style="list-style-type: none"> ✓ To replace signs according to sign life cycle projections and MUTCD safety standards. ✓ Be proactive in the replacement of faded signs beginning with regulatory signs.
To provide an internal Sign Technician to produce exclusively event signage.	<ul style="list-style-type: none"> ✓ Hire a Maintenance Worker/Signs. ✓ New Vehicle. ✓ Computer and software to better enhance existing equipment.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of signs installed	1,046	1,384	1,602	2,000
# of labels, stickers and decals fabricated	167	599	407	600
# of in-house fabricated signs	895	745	1,119	1,800
# of signs repaired and maintained	1,410	1,639	1,034	2,000



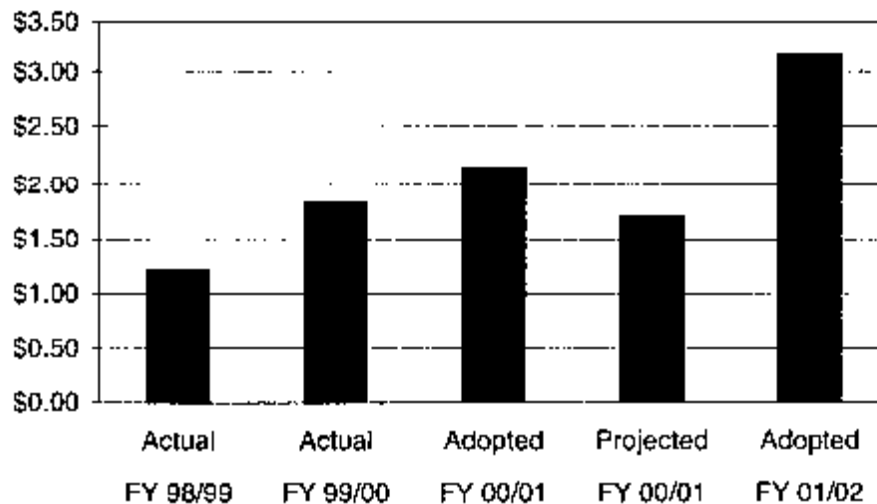
BUDGET NOTE

The personnel increases in the Street Signs budget are due to an additional Maintenance Worker position. Other

additions are related to growth. The Capital Outlay amount is for a truck to accommodate the new position.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	58,535	87,267	110,960	100,951	155,350
Contractual/Other	52,568	92,128	137,098	96,748	196,668
Capital Outlay	12,390	22,810	0	0	35,000
Other	0	0	0	0	0
SUB-TOTAL	123,493	202,205	248,058	197,699	387,016
Net Transfers	0	0	0	0	3,914
Total Expenditures	<u>\$ 123,493</u>	<u>\$ 202,205</u>	<u>\$ 248,058</u>	<u>\$ 197,699</u>	<u>\$ 390,930</u>

Cost per Capita


Heavy Equipment
Operator
(4)

RESPONSIBILITIES

- Sweep all roadways in the Town of Gilbert using mechanical broom sweepers once a month.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Swept every roadway at least once a month.
- Swept arterials two times a month.
- Started sweeping Town parking lots once a month.

GOALS	OBJECTIVES
To keep the roadways and municipal parking lots clean and free of debris	<ul style="list-style-type: none"> ✓ Sweep residential roadways and collectors once a month. ✓ Sweep Arterial roadways twice a month. ✓ Sweep municipal parking lots twice a month. ✓ Add Heavy Equipment Operator to operate PM-10 Sweeper acquired from Maricopa Association of Governments grant money.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Curb miles swept	1,105	1,187	1,276	1,376
# of arterial curb miles swept	N/A	N/A	6,956	10,000
# of residential curb miles swept	N/A	N/A	9,848	11,000
Tons of sweeping generated	1,014.08	1,148.22	1,668.33	2,000
Cost to maintain sweepers	N/A	\$13,197	\$13,197	\$54,650
Gallons of fuel used	5,361.5	5,367.4	7,311.5	8,000



fleet of street sweepers

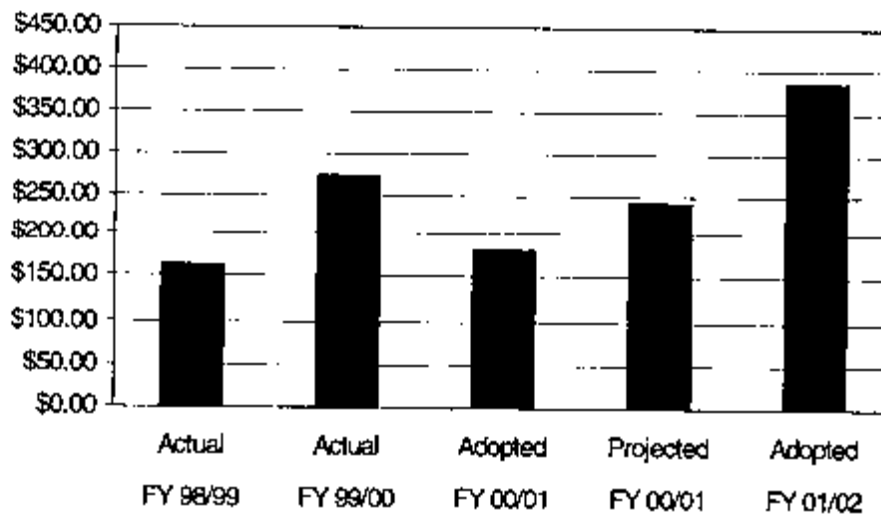
BUDGET NOTE

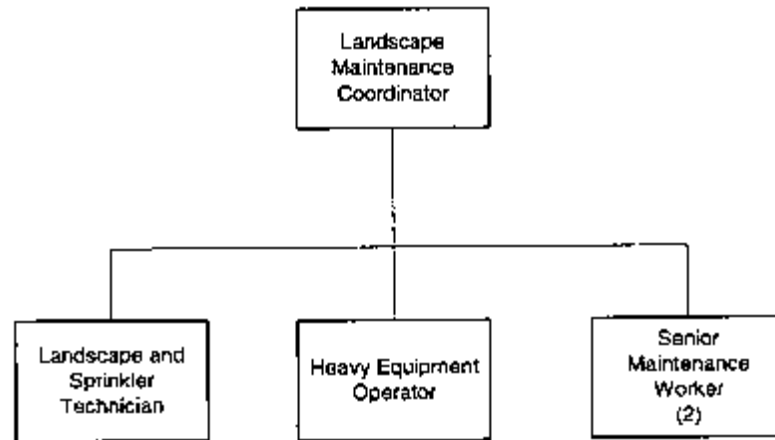
The curb miles of streets to clean continue to increase. A Heavy Equipment Operator is added to the budget to maintain the same standard of service. Other increases are

based on actual experience. Capital Outlay includes an additional street sweeper to keep up with demand.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	88,800	96,018	131,011	142,346	191,097
Contractual/Other	92,087	120,882	100,792	166,206	133,530
Capital Outlay	0	109,038	0	0	153,200
Other	0	0	0	0	0
SUB-TOTAL	180,887	325,938	231,803	308,552	477,827
Net Transfers	0	0	0	0	52,546
Total Expenditures	<u>\$ 180,887</u>	<u>\$ 325,938</u>	<u>\$ 231,803</u>	<u>\$ 308,552</u>	<u>\$ 530,373</u>

Cost per Curb Mile Swept



RESPONSIBILITIES

- Provide maintenance to Town right of way areas.
- Supervise Right of Way contract.
- Supervise Parkway Improvement District (PKID).
- Perform landscape and sprinkler maintenance.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Improved management of PKID's by involving more residents in the changes that affect homeowners.
- New water truck was brought on line for State and County mandates on dust control.
- Landscape renovations of downtown Gilbert Road medians were completed.
- Sonora Town retention basin landscape project on Warner and Gilbert Road was completed which resulted in a buffer zone between Town and County lines.
- Mesa/Gilbert Wastewater Treatment Plant perimeters were landscaped to help in appearances to surrounding residents.

GOALS	OBJECTIVES
Provide cost effective method of maintenance for vegetation control of ROW, PKID, Town Facilities, Retention Basins and Town owned vacant properties for good visibility and appearance.	<ul style="list-style-type: none"> ✓ Conserve Town resources by efficiently maintaining and controlling vegetation growth. ✓ To be able to respond in a timely manner to safety concerns. ✓ In House Spray-Tech employee for vegetation control of all Town owned vacant lots, Town Fire Stations, Water Treatment Plant, Waste-Water Recharge Ponds, Mesa / Gilbert Recharge Facility, Public Works Facility, Town Right-of-Ways and Town Retention Basins.

PERFORMANCE MEASURES	98/99 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Miles of shoulder maintained	N/A	95	100	100
Miles of ROW maintained	N/A	38	40	44
Cost per mlie of ROW maintained	N/A	\$2,973.68	\$3,000.00	\$3,157.89
Miles of alleys maintained	N/A	3	3	3
# of retention areas maintained	N/A	141	145	145
Gallons of water used	N/A	68,000	612,000*	1,224,000*
Gallons of dust palliatives applied	6,000	8,000	8,000	6,000
Tons of asphalt millings applied	N/A	300	300	400
*THE GALLONS USED INCREASES BECAUSE OF DUST CONTROL REQUIREMENTS FOR UNIMPROVED RIGHT OF WAY, SHOULDERS AND RETENTION BASINS NOT JUST MAINTAINED RIGHT OF WAY.				

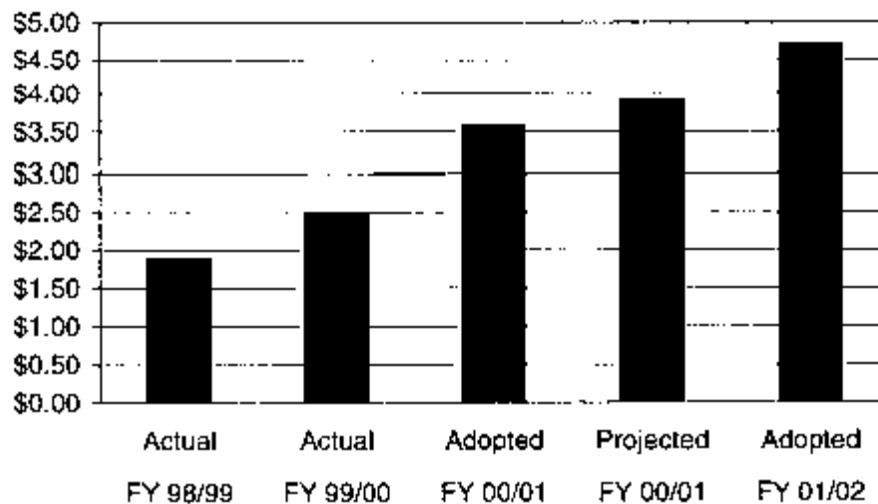
BUDGET NOTE

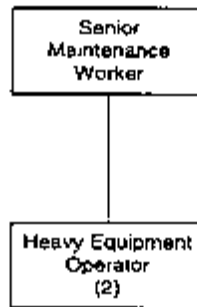
The major increase in this budget is for contract maintenance costs in the amount of \$64,000. Other increases in contractual

and other relate to increases in right of way. The capital outlay is for spray equipment and two replacement vehicles.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	120,730	178,333	231,502	206,804	243,042
Contractual/Other	118,592	149,557	152,396	224,120	287,195
Capital Outlay	2,629	0	30,000	19,894	44,000
Other	0	0	0	0	0
SUB-TOTAL	241,951	327,890	413,898	450,818	574,237
Net Transfers	(49,786)	(53,000)	0	0	1,989
Total Expenditures	<u>\$ 192,165</u>	<u>\$ 274,890</u>	<u>\$ 413,898</u>	<u>\$ 450,818</u>	<u>\$ 576,226</u>

Cost per Capita




RESPONSIBILITIES	KEY ACCOMPLISHMENTS LAST YEAR
<ul style="list-style-type: none"> Place and maintain all roadway markings. Install speed humps. 	<ul style="list-style-type: none"> Added a Hot Tape applicator for marking of symbols, legends, stop bars, and crosswalks. All major arterial symbols were applied with Hot Tape. Painted all long and short lines.

GOALS	OBJECTIVES
Re-stripe roadways to MUTCD standards or higher.	<ul style="list-style-type: none"> ✓ Repaint all roadways at least twice a year. ✓ Perform striping operations in such a way that minimizes complaints and enhances safety for both motorist and employees.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
Gallons of paint used	4,824	4,682	4,374	6,000
# of raised pavement markers installed	N/A	5,000	500	200
Pounds of glass bead used	20,100	700	23,200	25,000
Lane miles painted	282.9	266.5	248.6	400
Feet of crosswalks painted	9,252	12,800	24,029	25,000
# of symbols painted	76	842	637	800

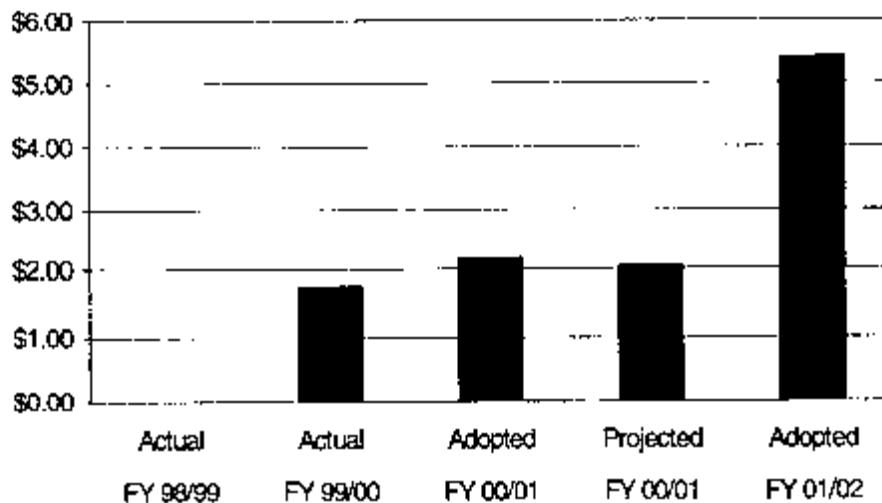
BUDGET NOTE

Street Pavement Marking more than doubles in size this budget year. The factors include the replacement of the

striper truck in the amount of \$300,000 and an increase in marking materials in the amount of \$103,249.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Expenditures					
Personnel	0	102,071	118,093	114,413	124,213
Contractual/Other	0	89,710	133,002	119,457	224,585
Capital Outlay	0	0	0	0	313,000
Other	0	0	0	0	0
SUB-TOTAL	0	191,781	251,095	233,870	661,798
Net Transfers	0	0	0	0	0
Total Expenditures	\$ 0	\$ 191,781	\$ 251,095	\$ 233,870	\$ 661,798

Cost per Capita


Equipment Replacement (Funds 115, 116)

The Equipment Replacement Funds were established during this budget year to begin setting aside funds on an annual basis for future replacement of vehicles and equipment. All pieces of equipment are assigned an estimated useful life and the amount to be set aside annually is the original cost divided by the useful life. For the first year only one-half of one year was set aside because of demands for maintaining existing services levels.

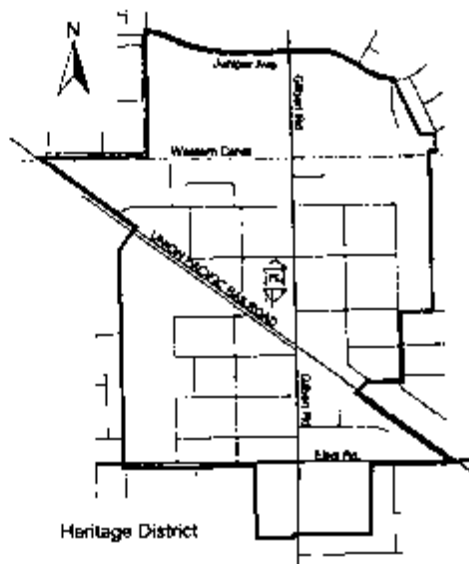
The intention is to use these funds in the future to finance capital outlay as opposed to using current revenue to purchase something that is useful for more than one year.

Fund 115 relates to General Fund Equipment and Fund 116 relates to Street Equipment. The two must be kept separate due to State law requirements that Street revenue not be spent on other functions.

Activity for these funds is outlined in the following table.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Beginning Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Expenditures					
General Government	0	0	0	0	0
Public Safety	0	0	0	0	0
Highway and Streets	0	0	0	0	0
Water	0	0	0	0	0
SUB-TOTAL	0	0	0	0	0
Net Transfers	(0)	(0)	(0)	(0)	(587,121)
Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (587,121)</u>
Ending Balance	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ (587,121)</u>



This Fund shows the financial activity related to redevelopment in Gilbert. Gilbert has an active Redevelopment Commission that adopted a Redevelopment Plan and recommended approval of the plan to the Council. The Council approved the document on July 10, 2001. The vision included in this plan is for the downtown Heritage District to become a unique retail destination that reflects Gilbert's agricultural history. Specific goals are to have a mix of entertainment, professional office, residential, governmental, recreational, and transit uses. The funding shown here will stimulate the significant private investment needed

Previous year activity for this fund is outlined in the following table.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 26,431</u>	<u>\$ 12,347</u>	<u>\$ 10,000</u>	<u>\$ 25,812</u>	<u>\$ 680,000</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	580,594	533,669	153,200	346,065	1,095,300
Capital Outlay	1,339,050	693,471	385,000	1,822,456	1,900,000
Other	0	0	0	0	0
SUB-TOTAL	1,919,644	1,227,140	538,200	2,168,521	2,995,300
Net Transfers	(1,610,368)	(1,777,112)	(485,000)	(1,640,000)	(2,175,300)
Total Expenditures	<u>\$ 309,276</u>	<u>\$ (549,972)</u>	<u>\$ 53,200</u>	<u>\$ 528,521</u>	<u>\$ 820,000</u>

Community Development Specialist
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RESPONSIBILITIES	KEY ACCOMPLISHMENTS LAST YEAR
<ul style="list-style-type: none"> • Administer CDBG and HOME programs including fair housing and affordable housing activities. • Serve as staff liaison for Redevelopment Commission. 	<ul style="list-style-type: none"> • Completed Phase 2 of the downtown wastewater project. • Completed the Heritage District Overlay Zoning District Ordinance. • Completed revisions to the Heritage District Redevelopment Plan. • Set CDBG and HOME funding priorities. • Completed Annual Action Plan for Housing and Redevelopment. • Completed recipient contract. • Initiated discussions on housing affordability issues with Council members and requested a study session. • Completed 2001-2002 CDFB and HOME application and allocation process. • Publicized and distributed applications for a new downtown rehab program. • Identified and assisted Gilbert Cares with securing a specialist to complete bid specifications for HOME funded housing rehab projects.

GOALS	OBJECTIVES
Enhance the economic viability of the Heritage District as a business location. Carry out the goals outlined in the Redevelopment Plan. Improve and stabilize the neighborhood in and around the Heritage District.	<ul style="list-style-type: none"> ✓ Provide comprehensive guidelines for the redevelopment and design of the district. ✓ Initiate and support appropriate redevelopment projects. ✓ Offer comprehensive community development programs to Gilbert residents. ✓ Implement <i>Heritage District</i> and adjacent neighborhood redevelopment goals.
Improve and stabilize the neighborhood in and around the Heritage District by offering comprehensive community development programs to Gilbert residents and by implementing Heritage District and adjacent neighborhood redevelopment goals.	<ul style="list-style-type: none"> ✓ Set FY 2002-2003 CDBG & HOME funding priorities by 12/31/2001. ✓ Produce FY 2001-2002 Annual Action Plan for the Housing & Redevelopment Division by May 2002. ✓ Complete FY 1999-2000 Consolidated Annual Performance Report by September 2001.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# Of properties served by sewer replacement project	0	100	40	50
# Of homes assisted by housing rehab program*	8	0	2	6
# Of homes assisted by Gilbert Emergency Home Repair Program**	16	25	27	20

* The goal of the housing rehab program is to provide quality repairs and rehabilitation for qualified, lower income, owner occupied residents in the Town.

** The goal of the Gilbert Emergency Home Repair Program is to provide emergency repairs for qualified, lower income, owner occupied homeowners in the Town.

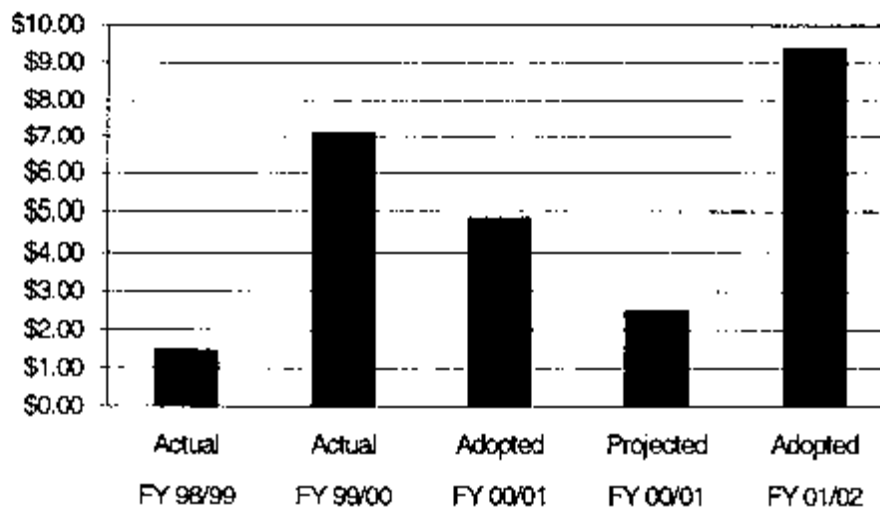
BUDGET NOTE

About one-half of the expenses shown are carryforward amounts from prior year projects. The amount for current year

anticipated projects is \$595,958 and the carryforward amount is \$552,750.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Beginning Balance	\$ 185	\$ 102,555	\$	\$ 105,236	\$ 49,934
Revenue					
Grant	<u>\$ 251,706</u>	<u>\$ 782,525</u>	<u>\$ 540,500</u>	<u>\$ 229,734</u>	<u>\$ 1,159,058</u>
Expenditures					
Personnel	48,175	57,137	61,142	61,832	65,603
Contractual/Other	103,448	79,407	252,404	53,141	830,605
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	151,623	136,544	313,546	114,973	896,208
Net Transfers	(2,287)	643,300	245,150	170,063	252,500
Total Expenditures	<u>\$ 149,336</u>	<u>\$ 779,844</u>	<u>\$ 558,696</u>	<u>\$ 285,036</u>	<u>\$ 1,148,708</u>
Fund Balance	\$ 102,555	\$ 105,236		\$ 49,934	\$ 60,284

Cost Per Capita


The Town adopted system development fees (SDF) for police, fire, parks and recreation, traffic signals, general government, water facilities and resources, and wastewater facilities in 1997. The fees are designed to have growth in Gilbert pay for capital facility needs. The primary purpose of an 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 design must reflect only those costs associated with a facility expansion related to new growth.

The original fees became effective on September 9, 1997 and the water resources, water system and wastewater system development fees were updated on February 16, 1999. All fees were updated during in early 2001.

Following is a description of the fees and the current fee for a typical single family residential permit:

Water System - \$2,176

The Water system SDF is based upon the cost to provide the treatment, distribution infrastructure, storage facilities and production wells. The capacity in the system is calculated to peak at 30.4 million gallons per day.

Water Resources - \$300

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 - \$2,448

The Wastewater SDF is based upon the cost to provide collection and treatment facilities and reuse system for 46,371 equivalent resident units (ERU). It is estimated that each ERU generates 248 gallons per day of wastewater.

Police Department - \$362

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 - \$206

The Fire Department SDF is a charge against new development to recover the Town's 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 - \$148

The Traffic Signal SDF is a charge against new development to cover the cost of expanding the Town's signal network. The fee design uses trip generation factors to calculate the number of signals required based on land use patterns.

Parks and Recreation - \$945

A 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 - \$357

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 to serve new growth. The fee design includes replacement or acquisition value for buildings, computer equipment and the telephone system.

The following table shows the total SDF Collections, Expenditures and Balance as of June 30, 2000.

TYPE OF SDF	Collections	Interest	Expenditures	Balance
Water System	\$ 4,785,259	\$ 143,906	\$ 1,789,404	\$3,139,761
Water Resources	995,209	37,805	183,969	849,045
Wastewater	7,884,602	292,198	4,718,898	3,457,902
Traffic Signal	432,595	22,008	66,856	387,747
Police	179,063	25,257	0	204,320
Fire	478,342	49,203	0	527,545
Parks & Recreation	2,335,904	0	2,335,904	0
General Government	670,502	94,585	0	765,087
Totals	\$17,761,476	\$ 664,962	\$ 9,095,031	\$ 9,331,407

The following table indicates the current budget year activity. Projects are not approved until the funding is available.

TYPE OF SDF	Estimated Beginning Balance	Fee Revenue	Project Expenditures	Ending Balance
Water	\$ 8,671,086	\$ 4,318,100	\$ 18,750,700	\$ (5,761,514)
Water Resources	2,011,154	1,655,500	400,000	3,266,654
Wastewater	5,287,792	5,884,800	10,307,000	865,592
Traffic Signal	661,435	355,200	425,632	591,003
Police System	477,555	868,800	(225,000)	1,571,355
Fire System	758,002	494,400	2,329,500	(1,077,098)
Parks & Recreation	1,833,330	2,268,000	2,290,200	1,811,130
General Government	1,701,245	856,800	3,775,000	(1,216,955)
TOTALS	\$ 21,401,599	\$16,701,600	\$ 38,053,032	\$ (482,923)

The Capital Project section of the budget describes the specific projects funded with system development fees and what the future obligations are for this funding source.

The Town seeks grant funding, where available, for projects or services that are under consideration. This year the following projects are included in the budget as grant

funded. In some cases, the grants have not been awarded yet. When the grant is denied the expenditures are not made.

Program Name	Grant Amount	Award Amount	Grant Period
Drug-Free Communities	100,000	300,000	7/00 to 6/03
Police Officer Grant 99-00	100,000	300,000	4/00 to 3/03
School Intervention FY 01	50,000	250,000	4/00 to 3/03
School Intervention FY 02	42,000	125,000	7/01 to 6/04
JAIBG	16,000	14,400	7/01 to 6/02
Police Safety Equipment	3,030	3,030	7/01 to 6/02
LLEBG	42,000	37,800	7/01 to 6/02
Contingency	655,000	0	unknown
TOTAL	\$1,008,030	\$ 1,030,230	-

Previous year activity for this fund is outlined in the following table.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Beginning Balance	<u>\$ 2,140</u>	<u>\$302,270</u>	<u>\$ 0</u>	<u>\$942,650</u>	<u>\$1,536,009</u>
Revenue	<u>\$ 651,159</u>	<u>\$ 1,027,030</u>	<u>\$ 594,227</u>	<u>\$ 891,800</u>	<u>\$ 1,008,030</u>
Expenditures					
General Government	5,000	0	0	0	600,000
Public Safety	922,962	1,308,002	1,875,204	1,344,430	590,593
Highway and Streets	80,376	0	0	3,528	0
Water	0	0	0	0	0
SUB-TOTAL	1,008,338	1,308,002	1,875,204	1,347,958	1,190,593
Net Transfers	(657,309)	(921,351)	(926,978)	(1,049,517)	(643,571)
Total Expenditures	<u>\$ 351,029</u>	<u>\$ 386,651</u>	<u>\$ 948,226</u>	<u>\$ 298,441</u>	<u>\$ 547,022</u>
Ending Balance	<u>\$ 302,270</u>	<u>\$ 942,650</u>	<u>\$</u>	<u>\$ 1,536,009</u>	<u>\$ 1,997,017</u>

**Riparian Program
Director****RESPONSIBILITIES**

- Develop programs for education, and interpretation of riparian areas.
- Develop programs to encourage limited use of riparian areas for recreation.
- Assist in preservation of riparian areas.

**KEY ACCOMPLISHMENTS
LAST YEAR**

- Recruited and trained approximately 50 volunteers to assist with programs and patrol of Preserves.
- 8 of 13 Adopt-a-Habitat areas have been assigned, with participation by 400 volunteers to help maintenance efforts.
- 124 members currently supporting the Institute.
- Approximately \$38,000.00 collected from different sources.
- 4700 users of Institute programs, including school students and adults.
- 10 Eagle Scout projects completed.
- Recognized by Innovations Group and Phoenix Home and Garden magazine.
- Completed first Feathered Friends Festival in the Preserves.
- Began campaign to build a Riparian Center to be located at Water Ranch.
- Sponsored bird monitoring and water quality testing by local volunteers and professionals.

GOALS	OBJECTIVES
To provide quality interpretive experiences for all visitors seeking education and/or recreation leisure time.	<ul style="list-style-type: none"> ✓ Increase membership to at least 300 by end of FY 2001-2002. ✓ Add at least two new education programs for students. ✓ Sponsor at least 10 Eagle Scout projects that will enhance visitor experiences in the Preserves. ✓ Sponsor at least two community events in the Preserves that provide quality visitor experiences. ✓ Complete an Interpretive Plan for the Preserves and have Board and Council approval. ✓ Increase docent participation to 60 by year end.
To provide facilities that will implement the elements of an Interpretive Plan for the Preserves and will support ongoing visitor experiences.	<ul style="list-style-type: none"> ✓ Supporting gift shop operating and providing at least \$8,000.00 in sales during year. ✓ Riparian Center start by mid-year. Fund raising complete (\$300,000.00) by year end.
To provide for the conservation of valuable natural resources.	<ul style="list-style-type: none"> ✓ Support one other major conservation effort associated with riparian areas through assistance by conservation easement, zoning overlay, etc. ✓ Expand support of research efforts in the Preserves by adding one new project.

PERFORMANCE MEASURES	98/99 Actual	99/00 Actual	00/01 Projected	01/02 Anticipated
# of research projects	N/A	1	2	3
# of visitors (riparian institute only)	N/A	2,000	4,800	6,000
# of members	N/A	69	124	300
# of programs given	N/A	200	500	800
# of subscriptions to news magazine	N/A	0	124	325

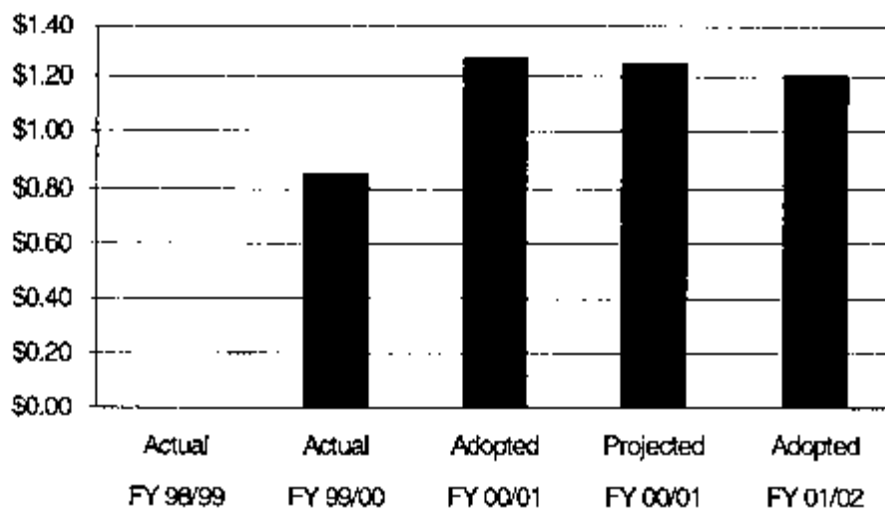


BUDGET NOTE

No major changes occur in the Riparian Program. The Riparian Institute is working towards self-sufficiency.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Beginning Balance	\$ 0	\$ 0		\$ (45,876)	\$ (29,573)
Revenue	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$16,500</u>	<u>\$ 20,133</u>	<u>\$ 15,100</u>
Expenditures					
Personnel	0	37,856	106,993	109,013	108,161
Contractual/Other	0	56,268	39,300	34,817	39,300
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	94,124	146,293	143,830	147,461
Net Transfers	0	(140,000)	(140,000)	(140,000)	(140,000)
Total Expenditures	<u>\$ 0</u>	<u>\$ (45,876)</u>	<u>\$ 6,293</u>	<u>\$ 3,830</u>	<u>\$ 7,461</u>
Ending Balance	\$ 0	\$ (45,876)		\$ (29,573)	\$ (21,934)

Cost Per Capita


Other Special Revenue

The Town supports various organizations through contributions and direct expenditures for them. The Other Special Revenue Fund includes the budget for these activities.

The information contained in this section describes the special functions and the amount of funding for each.

Some of the expenditures are premised on the Town receiving contributions and donations from other sources.

<i>Organization</i>	<i>Description</i>	<i>Amount</i>
Police/Court	Special revenue for specific purposes	52,900
Police Security	To provide security at public events and construction activity on public ROW	250,000
United Way	To account for the United Way Campaign	11,500
Congress of Neighborhoods	Contribution for the Congress of Neighborhoods	4,200
Southeast College	Contribution for the Leadership college	27,500
Mayor's Youth Advisory Committee	Contribution to the Mayor's Youth Advisory Committee	7,500
Contingency	Provides funding for programs that receive outside donations/contributions during the fiscal year.	105,000
TOTAL		\$ 458,600

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 425,470</u>	<u>\$432,859</u>	<u>\$ 165,000</u>	<u>\$437,700</u>	<u>\$345,300</u>
Expenditures	140,197	385,315	376,851	356,090	458,600
Transfers In	(25,095)	3,968	(124,100)	(25,258)	(40,500)
Total Expenditures	<u>\$ 115,102</u>	<u>\$ 389,283</u>	<u>\$ 252,751</u>	<u>\$ 330,832</u>	<u>\$ 418,100</u>



STREET LIGHTS MAINTENANCE

The Town uses Street Light Improvement Districts (SLID) to recover the maintenance and operating costs of street lights 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 263 SLIDs. More are added annually

The Council adopted a budget of \$1,076,682 and a levy of \$877,335. 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.

The use of SLIDs allows each neighborhood to select and pay for their desired type of fixture and lighting level.

PARKWAY MAINTENANCE

The Town 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.

The Town has historically provided the levels of service sought by the neighborhoods. Recent improvements include: tree replacement; play area improvements, and increased chemical treatments.

The amount levied is \$319,644. The anticipated expenditures are \$372,664.

The following table shows the expenditures by PKID.

<i>PKID NAME</i>	<i>LEVY</i>	<i>Per Lot</i>
Val Vista Park	\$23,878	\$103.37
Templeton Place	\$21,812	\$164.00
Park Village	\$54,718	\$139.59
Spring Meadows	\$37,388	\$165.43
Meadows II	\$27,244	\$148.88
Meadows III	\$28,792	\$201.34
Ranches VI	\$8,546	\$244.16
Ranches VII	\$16,993	\$209.79
Morning Ridge	\$18,784	\$204.17
Madera Parc	\$63,070	\$141.10
Park Village 6	\$18,419	\$168.98

CAPITAL IMPROVEMENT

The Town has established assessment districts as permitted under Arizona Statute to pay for certain capital projects in specific areas of the community. Bonds are sold to pay for the cost of construction. The bonds are repaid through special assessments to the property owners in the benefited areas.

The Town currently has three outstanding assessment districts. A brief description of the districts follows:

District 18

This District financed water, sewer and roadway improvements to portions of Gilbert Road and Warner Road East of Western Skies subdivision and golf course in the two-mile area.

District 11

This District financed paving, curbs, sidewalks, irrigation facilities, storm drain facilities, retention basins, traffic signs and signals, street lights, water, sewer and railroad crossing improvements in the area bounded by the Neely Road alignment on the east, the Southern Pacific Railroad spur on the west, Baseline Road on the north and Warner Road on the south in Northeast Gilbert.

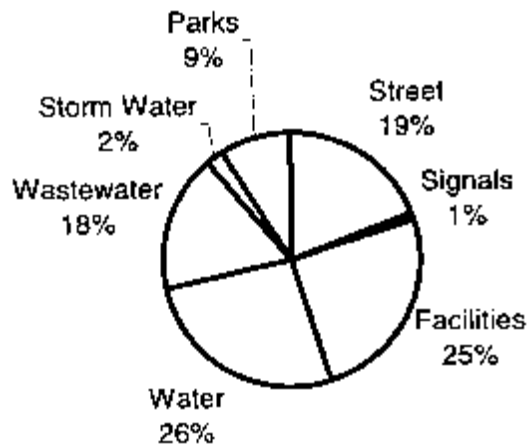
New Improvement Districts

The Budget includes \$35,000,000 in potential expenditures for new improvement districts. There are a number of potential projects; however, none are specifically identified at this time. Since Arizona Statutes do not permit increasing the budget once adopted, the Town adopts an amount for potential improvement districts so the improvement process is not slowed by budget constraints.

Capital Improvement Projects are reviewed on an annual basis alongside budget preparation. The Council adopted the Capital Improvement Plan and Five Year Program in July, 2001. The first year of the five-year program is included in this document. The remaining years are found in a separate document.

Future operating costs for capital projects are included in the planning phase and must be included in the operating departments once the project is in place. A summary table is provided to illustrate the future operating impacts.

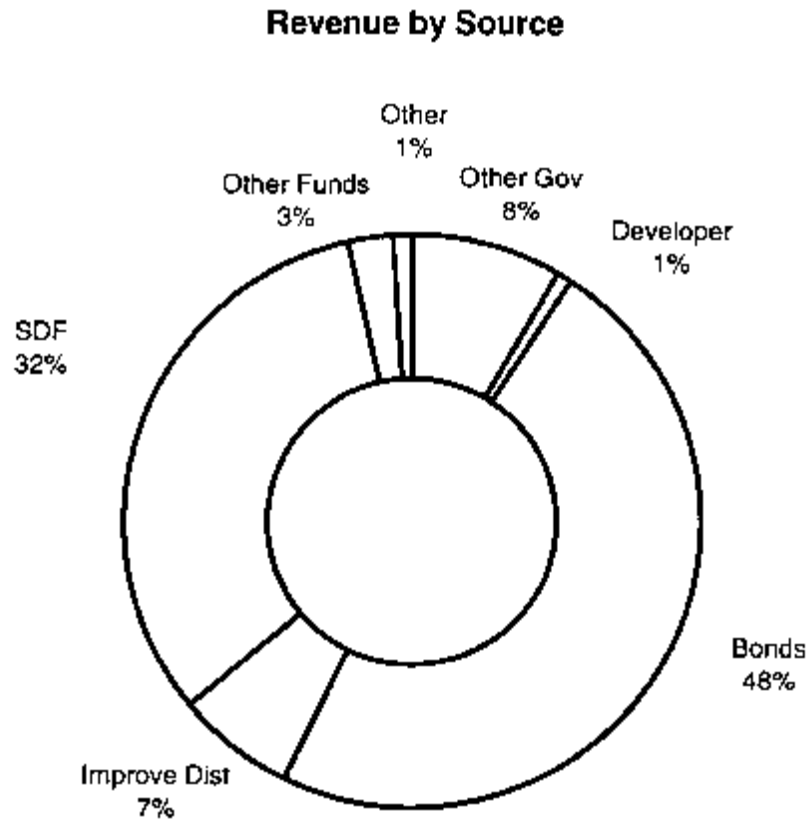
The following pie chart illustrates the breakdown by project type for the total capital project expenditures (before interfund transfers) of \$110,379,909.



The dollar breakdown for the capital projects is:

Street Improvements	\$ 21,247,000
Traffic Signals	802,500
Municipal Facilities	27,632,009
Water System	29,044,400
Wastewater System	19,492,000
Storm Water	2,255,000
Park and Recreation	9,907,000
TOTAL	\$110,379,909

The following pie chart breaks down the funding sources by type.



Other Governments	\$ 8,944,000
Developer Contributions	940,000
Bond Sales	51,082,000
Improvement Districts	7,288,000
System Development Fees	34,432,000
Other Fund Transfers	2,920,100
Other Sources	1,064,000
TOTAL	\$106,670,100

The table on the following pages describes the projects to be funded.

<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
STREETS IMPROVEMENTS - FUND 710					
<u>Preventative Maintenance Program (1122)</u>					
Expense	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	This project provides for continued maintenance of the streets in compliance with a 1999 engineering study that indicated a deferred preventive maintenance need of \$12,000,000.
Sources:					
General Fund	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	
<u>Gilbert/Frye to Knox (1161)</u>					
Expense	\$ 1,840,000	\$ 887,377	\$ -	\$ 2,727,377	Joint project with Maricopa County Department of Transportation to complete road improvements to bring roadway to a six lane major arterial with raised median.
Sources:					
Maricopa County	1,288,000	621,164	-	1,909,164	
Street Fund	552,000	266,213	-	818,213	
Total Sources	\$ 1,840,000	\$ 887,377	\$ -	\$ 2,727,377	
<u>Warner and Val Vista UPRR Xing and SRP Plant (1131)</u>					
Expense	\$ 3,300,000	\$ 155,225	\$ -	\$ 3,455,225	Project provides for the completion of Warner and Val Vista and the Salt River Project Eastern Canal, north side of Warner between Val Vista and Lindsay, and Val Vista at the Union Pacific RR.
Sources:					
Street Fund	2,650,000	96,387	-	2,746,387	
Developers	-	55,965	-	55,965	
Investment Income	-	2,873	-	2,873	
SRP	650,000	-	-	650,000	
Total Sources	\$ 3,300,000	\$ 155,225	\$ -	\$ 3,455,225	
<u>Baseline Road - Consolidated Canal to Greenfield (1175)</u>					
Expense	\$ 160,000	\$ -	\$ 990,000	\$ 1,150,000	Complete Baseline Road from the Consolidated Canal to Greenfield Road including medians, street lights, and construction/reconstruction of related arterial roadways. Baseline is a six lane major arterial with a raised median.
Sources:					
Developer Contribution	-	17,381	-	17,381	
Street Fund	-	-	-	-	
GO Bonds	-	-	1,150,000	1,150,000	
Investment Income	-	1,109	-	1,109	
Total Sources	\$ -	\$ 18,490	\$ 1,150,000	\$ 1,168,490	

Capital Improvements

<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
<u>Val Vista Road - UPRR to Eastern Canal (1185)</u>					
Expense	\$ 2,270,000	\$ 474,235	\$ -	\$ 2,744,235	Complete Val Vista Road improvements from the Union Pacific Railroad south to the Eastern Canal (adjacent to Rodeo Park). Construct to six lane arterial with raised medians and streetlights including a traffic signal at Val Vista and Ray.
Sources:					
Maricopa County	1,581,000	-	-	1,581,000	
Street Fund	678,000	223,761	-	901,761	
Developer Contribution	-	248,885	-	248,885	
Investment Income	-	12,589	-	12,589	
Total Sources	\$ 2,259,000	\$ 485,235	\$ -	\$ 2,744,235	
<u>Elliot Road - Coronado to 162nd Street (1137)</u>					
Expense	\$ 895,000	\$ 30,518	\$ -	\$ 925,518	Construct the north side of Elliot from Coronado to Greenfield and the north and south side at Sawyer Estates. This project will consist of two lanes and a striped median.
Sources:					
Maricopa County	500,000	-	-	500,000	
Street Fund	395,000	30,518	-	425,518	
Total Sources	\$ 895,000	\$ 30,518	\$ -	\$ 925,518	
<u>Greenfield Road Realignment (1165)</u>					
Expense	\$ 1,000,000	\$ 97,297	\$ 9,200,000	\$10,297,297	Realign Greenfield Road from Knox Road south to Pecos Road to align with freeway construction, adjacent to proposed mall. This project will be a six lane major arterial with a raised median.
Sources:					
Improvement District	-	-	10,297,297	10,297,297	
Other	-	-	-	-	
Total Sources	\$ -	\$ -	\$10,297,297	\$10,297,297	
<u>Scalloped Road Projects (1203)</u>					
Expense	\$ 900,000	\$ -	\$ 5,340,000	\$ 6,240,000	This project proposes to complete roadways adjacent to existing County island residential to full widths. There are six segments.
Sources:					
G O Bonds	\$ 900,000	\$ -	\$ 5,340,000	\$ 6,240,000	
<u>Freeway Interface Project (1204)</u>					
Expense	\$ 700,000	\$ -	\$ 9,400,000	\$10,100,000	Improvements to arterial roads intersecting with San Tan freeway. Intersections and underpasses must be at ultimate design before freeway is constructed.
Sources:					
G O Bonds	\$ 700,000	\$ -	\$ 9,400,000	\$10,100,000	

<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
<u>Power Road - Guadalupe to Baseline (1025)</u>					Widening of Power Road from Baseline to Guadalupe. Project also includes widening of the Guadalupe and Power Road bridges over the RWCD Canal. The widening consists of six lanes for the one mile section.
Expense	\$ 7,050,000	\$ -	\$ -	\$ 7,050,000	
Sources:					
Maricopa County	2,550,000			2,550,000	
Intergovernmental	1,800,000			1,800,000	
G O Bonds	2,700,000			2,700,000	
Total Sources	\$ 7,050,000	\$ -	\$ -	\$ 7,050,000	
<u>Germann Road Bridge (1206)</u>					Germann Road bridge over the RWCD Canal and East Maricopa Floodway. The bridge will be six lanes.
Expense	\$ 132,000	\$ -	\$ 2,315,000	\$ 2,447,000	
Sources:					
G O Bonds	\$ 132,000	\$ -	\$ 2,315,000	\$ 2,447,000	
TOTAL STREET CAPITAL IMPROVEMENTS					
Sources:					
Maricopa County	\$ 5,919,000	\$ 621,164	\$ -	\$ 6,540,164	
Developer Contribution	-	322,231	-	322,231	
General Fund	-	3,000,000	-	3,000,000	
Intergovernmental	1,800,000	-	-	1,800,000	
Salt River Project	650,000	-	-	650,000	
Streets Fund	4,275,000	616,879	-	4,891,879	
G O Bonds	4,432,000	-	18,205,000	22,637,000	
Improvement District	-	-	10,297,297	10,297,297	
Investment Income	-	16,571	-	16,571	
Total Sources	17,076,000	4,576,845	28,502,297	50,155,142	
Expenses:	21,247,000	1,644,652	27,245,000	50,136,652	
TRAFFIC SIGNALS - FUND 720					
<u>Elliott and Burke (1317)</u>					
Expense	\$ 50,000	\$ 61,498	\$ -	\$ 111,498	Traffic control for a three way intersection on a minor arterial.
Sources:					
Traffic Signal SDF	\$ 50,000	\$ 61,498	\$ -	\$ 111,498	

Capital Improvements

<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
<u>Elliot and Neely (1372)</u>					
Expense	\$ 50,000	\$ 156,979	\$ -	\$ 206,979	Traffic control for a minor arterial at the half mile between Cooper and Gilbert.
Sources:					
Traffic Signal SDF	\$ 50,000	\$ 156,979	\$ -	\$ 206,979	
<u>Val Vista and Palo Verde (1356)</u>					
Expense	\$ 50,000	\$ 114,449	\$ -	\$ 164,449	Traffic control for a minor arterial between Warner and Elliot on Val Vista.
Sources:					
Traffic Signal SDF	-	124,676	-	124,676	
Developer Contribution	-	32,000	-	32,000	
Investment Income	-	7,733	-	7,733	
Total Sources	\$ -	\$ 164,409	\$ -	\$ 164,409	
<u>Arterial Intersection Signal Program</u>					
Expense	\$ 412,500	\$ -	\$ 7,012,500	\$ 7,425,000	Allows for average of 3 arterial intersection traffic signals based upon needs analysis.
Sources:					
Traffic Signal SDF	\$ 412,500	\$ -	\$ 7,012,500	\$ 7,425,000	
<u>Minor Intersection Signal Program</u>					
Expense	\$ 240,000	\$ -	\$ 8,640,000	\$ 8,880,000	Allows for an average of 2 traffic signals constructed at non-arterial intersections annually.
Sources:					
Traffic Signal SDF	\$ 240,000	\$ -	\$ 8,640,000	\$ 8,880,000	
TOTAL TRAFFIC SIGNALS					
Sources:					
Traffic Signal SDF	\$ 752,500	\$ 343,153	\$15,652,500	\$16,748,153	
Developer Contribution	-	32,000	-	32,000	
Investment Income	-	7,733	-	7,733	
Total Sources	\$ 752,500	\$ 382,886	\$15,652,500	\$16,787,886	
Expenses:					
	\$ 802,500	\$ 332,926	\$15,652,500	\$16,787,926	

MUNICIPAL FACILITIES - FUND 730
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Police 800 MHz Communications (1561)

Expenses	\$ 500,000	\$ 2,900	\$ 497,100	\$ 1,000,000	Connect to the City of Mesa communications Public Safety network.
Sources:					
GO Bonds	\$ 500,000	\$ -	\$ 500,000	\$ 1,000,000	

Capital Improvements

<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
<u>Fire Communications Improvements (1562)</u>					
Expenses	\$ 150,000	\$ -	\$ 620,000	\$ 770,000	Improvements to the City of Mesa Fire Dispatch System.
Sources:					
GO Bonds	\$ 150,000	\$ -	\$ 620,000	\$ 770,000	
<u>Fire Station #6 (1560)</u>					
Expenses	\$ 1,600,000	\$ 6,525	\$ -	\$ 1,606,525	Construction of a 6,000 sq ft Fire Station with four bays located on Warner between Higley and Recker.
Sources:					
Fire System SDF	\$ 1,600,000	\$ 6,525	\$ -	\$ 1,606,525	
<u>Fire Station Emergency Signals (1563)</u>					
Expenses	\$ 75,000	\$ -	\$ 75,000	\$ 150,000	One traffic signal at Station 1 and one at Station 2.
Sources:					
Fire SDF	\$ 75,000	\$ -	\$ 75,000	\$ 150,000	
<u>Fire Equipment Specialty - Non Assigned (1551)</u>					
Expenses	\$ 900,000	\$ 177,731	\$ 450,000	\$ 1,527,731	Acquisition of firefighting equipment including reserve pumper, ladder tenders, utility trucks, a brush truck and a tanker.
Sources:					
Fire SDF	784,500	177,731	301,500	1,263,731	
General Fund	115,500	-	148,500	264,000	
Total Sources	\$ 900,000	\$ 177,731	\$ 450,000	\$ 1,527,731	
<u>Public Safety Complex (1517)</u>					
Expenses	\$ 20,000,000	\$ 9,235,028	\$16,000,000	\$45,235,028	Acquisition of 26 acres and construction of a 170,000 sq ft complex for Fire Administration, Police, Prosecutor, Municipal Court and County Justice Court.
Sources:					
MPC Bond	40,094,000	-	-	40,094,000	
GO Bonds	-	4,434,000	-	4,434,000	
General Fund	-	941,000	-	941,000	
Total Sources	\$ 40,094,000	\$ 5,375,000	\$ -	\$45,469,000	
<u>Municipal Office Building II (1526)</u>					
Expenses	\$ 4,000,000	\$ 342,303	\$ -	\$ 4,342,303	A 35,000 sq ft multi-story office building to provide space for Community Development.
Sources:					
General Govt SDF	\$ 4,000,000	\$ 342,303	\$ -	\$ 4,342,303	

Capital Improvements

<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
TOTAL MUNICIPAL FACILITIES					
Sources:					
GO Bonds	\$ 650,000	\$ 4,434,000	\$ 1,120,000	\$ 6,204,000	
General Govt SDF	4,000,000	342,303	-	4,342,303	
General Fund	115,500	941,000	148,500	1,205,000	
MPC Bonds	40,094,000	-	-	40,094,000	
Fire SDF	2,459,500	184,256	376,500	3,020,256	
Total Sources	47,319,000	5,901,559	1,645,000	54,865,559	
Expenses:					
	27,225,000	9,764,487	17,642,100	54,631,587	

*List does not include Public Works Expansion since it was substantially complete.

WATER SYSTEM - FUND 740

24" Main Lindsay - Western Canal to Pecos (1751)

Expense	\$ 1,320,000	\$ 8,344	\$ 412,000	\$ 1,740,344	Complete north-south distribution line in Lindsay Rd.
Sources:					
Water SDF	\$ 1,320,000	\$ 8,344	\$ 412,000	\$ 1,740,344	

Seville Project Participation (1796)

Expense	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000	Upsize water facilities in area of Seville project. Includes well, booster station, 2.5 mg reservoir and water main.
Sources:					
Water SDF	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000	

Aqueduct Interconnect Pipeline CAP to Plant (1795)

Expense	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000	Construction of a 36" pipeline to provide a second source of surface water to the Water Treatment Plant.
Sources:					
Water SDF	\$ 6,500,000	\$ -	\$ -	\$ 6,500,000	

Water Treatment Plant Expansion (1775)

Expense	\$ 14,683,000	\$13,585,000	\$ 992,000	\$29,260,000	Expands the surface water treatment capacity from 15 mgd to 30 mgd.
Sources:					
Water SDF	2,955,000	3,468,133	-	6,424,133	
Water Fund	2,700,000	-	-	2,700,000	
MPC Bonds	-	20,019,979	-	20,019,979	
Investment Income	-	115,888	-	115,888	
Total Sources	\$ 5,656,000	\$23,604,000	\$ -	\$29,260,000	

<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
<u>Direct System Well (1792)</u>					
Expense	\$ 900,000	\$ -	\$ -	\$ 900,000	Installation of a 1500 gpm in-line well. Location based on demand, hydrology and site availability.
Sources:					
Water SDF	\$ 900,000	\$ -	\$ -	\$ 900,000	
<u>16" Main Recker - Power Ranch to Seville (1789)</u>					
Expense	\$ 517,000	\$ 181,663		\$ 698,663	Pipeline provides a second source of water to the Seville Development area.
Sources:					
Water SDF	\$ 517,000	\$ 181,663		\$ 698,663	
<u>4 MG Regional Reservoir and Booster Station (1794)</u>					
Expense	\$ 450,000	\$ -	\$ 5,400,000	\$ 5,850,000	In-ground structure with land purchase planned in FY02 with bi-directional improvements in FY03 and F04.
Sources:					
Water SDF	\$ 450,000	\$ -	\$ 5,400,000	\$ 5,850,000	
<u>16" Main Greenfield - Frye to Ocotillo (1793)</u>					
Expense	\$ 1,056,000	\$ -	\$ 422,400	\$ 1,478,400	Replacement of a 6" water line with a 16" from Frye to Queen Creek in FY02 and from Queen Creek to Ocotillo Road in FY03.
Sources:					
Water SDF	680,400	-	105,600	786,000	
Water Fund	375,600	-	316,800	692,400	
Total Sources	\$ 1,056,000	\$ -	\$ 422,400	\$ 1,478,400	
<u>16" Main - Recker and Pecos Intersection (1790)</u>					
Expense	\$ 218,400	\$ 213,884	\$ -	\$ 432,284	Waterline to serve Higley High School to be opened in fall of 2001.
Sources:					
Water SDF	\$ 218,400	\$ 213,884	\$ -	\$ 432,284	
TOTAL WATER IMPROVEMENTS					
Sources:					
MPC Bonds	\$ -	\$20,019,979	\$ -	\$20,019,979	
Water Fund	3,075,600	-	316,800	3,392,400	
Investment Income	-	115,888	-	115,888	
Water SDF	16,941,800	3,872,024	5,917,600	26,731,424	
Total Sources	\$ 20,017,400	\$24,007,891	\$ 6,234,400	\$50,259,691	
Expenses	\$ 29,044,400	\$13,988,891	\$ 7,226,400	\$50,259,691	

Capital Improvements

<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
WASTEWATER SYSTEM - FUND 750					
<u>Reclaimed Water Injection Well (2139)</u>					
Expenses	\$ 162,000	\$ -	\$ 486,000	\$ 648,000	Four one million gpd reclaimed water injection well to alleviate restrictions in transmission system.
Sources:					
Wastewater SDF	\$ 162,000	-	\$ 486,000	\$ 648,000	
<u>South Recharge Site (2128)</u>					
Expense	\$ 50,000	\$ 2,556,485	\$ 6,809,000	\$ 9,415,485	A 140 acre site at the NE corner of Ocotillo and Higley will be developed similar to the Riparian Preserve. One-half of the facility will be constructed in FY05.
Sources:					
Wastewater SDF	50,000	2,556,485	2,950,000	5,556,485	
Parks SDF	-	-	3,859,000	3,859,000	
Total Sources	\$ 50,000	\$ 2,556,485	\$ 6,809,000	\$ 9,415,485	
<u>16" Main Germann - Greenfield to Recker (2142)</u>					
Expense	\$ 49,000	\$ -	\$ 796,000	\$ 845,000	Reclaimed water line to serve Power Ranch development. Timing is dependent on that development.
Sources:					
Wastewater SDF	\$ 49,000	\$ -	\$ 796,000	\$ 845,000	
<u>Sewer Rehabilitation Project (2131)</u>					
Expense	\$ 1,250,000	\$ 1,527,983	\$ 1,500,000	\$ 4,277,983	Rehabilitation of portions of the sanitary sewer system in the original townsite area.
Sources:					
CDBG	252,500	813,363	-	1,065,863	
Future GO Bonds	-	-	1,500,000	1,500,000	
Existing Bonds	-	596,792	-	596,792	
Investment Income	197,500	917,828	-	1,115,328	
Total Sources	\$ 450,000	\$ 2,327,983	\$ 1,500,000	\$ 4,277,983	
<u>Neely Wastewater Reclamation Plant Expansion (2118)</u>					
Expense	\$ 9,654,000	\$ 1,543,763	\$ 1,001,000	\$12,198,763	Expands the plant capacity from 8.5 mgd to 11 mgd. The project also consists of a 2mg in-ground reclaimed reservoir and pump station.
Sources:					
Wastewater SDF	6,711,000	1,543,763	1,001,000	9,255,763	
Wastewater Fund	2,943,000	-	-	2,943,000	
Total Sources	\$ 9,654,000	\$ 1,543,763	\$ 1,001,000	\$12,198,763	
<u>18" Main Lindsay to Eastern Canal (2138)</u>					
Expense	\$ 1,160,000	\$ 9,256		\$ 1,169,256	Reclaimed water line to parallel and existing 18" line. Space constraints will not permit a larger pipe.
Sources:					
Wastewater SDF	\$ 1,160,000	\$ 9,256		\$ 1,169,256	

<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
<u>24" Main Greenfield - Warner to Williams Field (2141)</u>					
Expense	\$ 75,000	\$ -	\$ 1,245,000	\$ 1,320,000	Line is part of the reclaimed water system intertie with the South Wastewater Reclamation Plant.
Sources:					
Wastewater SDF	\$ 75,000	\$ -	\$ 1,245,000	\$ 1,320,000	
<u>Seville Offsite Sewer Improvements (2136)</u>					
Expense	\$ 1,850,000	\$ -		\$ 1,850,000	Developer is installing offsite sewer and reclaimed water lines to serve Seville and neighboring developments.
Sources:					
Wastewater SDF	\$ 1,850,000	\$ -		\$ 1,850,000	
<u>18" Main Recker - RWCD to mid-section Elliot (2116)</u>					
Expense	\$ 250,000	\$ 657,111	\$ -	\$ 907,111	Reclaimed water line along the Olney alignment to receive reclaimed water from SWWTP and enable effluent exchanges with RWCD.
Sources:					
Wastewater SDF	250,000	-	-	250,000	
Existing Bonds	-	657,111	-	657,111	
Total Sources	\$ 250,000	\$ 657,111	\$ -	\$ 907,111	
<u>West San Tan Improvement District (1090)</u>					
Expense	\$ 4,355,000	\$ -	\$ 2,933,000	\$ 7,288,000	Lift Station, large sewer mains and force mains to the SWWRP.
Sources:					
Improvement District	\$ 7,288,000	\$ -	\$ -	\$ 7,288,000	
<u>Higley High School (2123)</u>					
Expense	\$ 637,000	\$ 352,359	\$ -	\$ 989,359	15" sewer line in Pecos Road to service Higley High School and surrounding development.
Sources:					
Wastewater Fund	\$ 637,000	\$ 352,359	\$ -	\$ 989,359	
TOTAL WASTEWATER SYSTEM IMPROVEMENTS					
Sources:					
Existing Bonds	-	1,253,903	-	1,253,903	
Wastewater SDF	10,944,000	4,461,863	6,478,000	21,883,863	
Parks SDF	-	-	3,859,000	3,859,000	
CDBG	252,500	813,363	-	1,065,863	
Improvement District	7,288,000	-	-	7,288,000	
Investment Income	197,500	917,828	-	1,115,328	
Wastewater Fund	2,943,000	-	-	2,943,000	
Future GO Bonds	-	-	1,500,000	1,500,000	
Total Sources	<u>21,625,000</u>	<u>7,446,957</u>	<u>11,837,000</u>	<u>40,908,957</u>	
Expenses	<u>19,492,000</u>	<u>6,646,957</u>	<u>14,770,000</u>	<u>40,908,957</u>	

Capital Improvements

<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
STORM WATER SYSTEM - FUND 760					
<u>Greenfield/Warner Basin and Improvements (2515)</u>					
Expense	\$ 2,255,000	\$ 439,924	\$ -	\$ 2,694,924	
Sources:					
Streets Fund	84,000	-	-	\$ 84,000	
Maricopa County	500,000	165,000	-	665,000	
Park SDF	500,000	(159,663)	-	340,337	
Existing Bonds	-	600,000	-	600,000	
Investment Income	-	6,312	-	6,312	
Developer Contribution	940,000	59,275	-	999,275	
Total Sources	\$ 2,024,000	\$ 670,924	\$ -	\$ 2,694,924	
PARKS, RECREATION & OPEN SPACE - FUND 770					
<u>Elliot Road District Park (2905)</u>					
Expenses	\$ 100,000	\$ 3,081,591	\$ 7,900,000	\$ 11,081,591	65 acre park including ballfields, sports courts, interior roadways, parking lots, landscaping, ramadas, play areas, restrooms, lighting, and other amenities.
Sources:					
Park SDF	100,000	3,081,591	7,850,000	11,031,591	
Private Contribution	-	-	50,000	50,000	
Total Sources	\$ 100,000	\$ 3,081,591	\$ 7,900,000	\$ 11,081,591	
<u>Trall Improvements (Transmission Easement) (2878)</u>					
Expenses	\$ 200,000	\$ -	\$ -	\$ 200,000	Along the power line easement between Val Vista and Power, midway between Guadalupe and Elliot.
Sources:					
Park SDF	\$ 200,000	\$ -	\$ -	\$ 200,000	
<u>Freestone Park Expansion (North) (2803)</u>					
Expenses	\$ 250,000	\$ -	\$ 2,750,000	\$ 3,000,000	Complete the Freestone Park to include tennis courts, ramadas, lighted playfields, trails and landscaping.
Sources:					
GO Bond	\$ 250,000	\$ -	\$ 2,750,000	\$ 3,000,000	
<u>Hetchler Park (2982)</u>					
Expenses	\$ 1,500,000	\$ -	\$ 4,601,000	\$ 6,101,000	Development of 60 acres at the NW corner of Greenfield and Queen Creek to service as buffer use around the South Treatment Plant.
Sources:					
Park SDF	-	-	4,601,000	4,601,000	
General Fund	-	1,500,000	-	1,500,000	
Total Sources	\$ -	\$ 1,500,000	\$ 4,601,000	\$ 6,101,000	

<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
<u>McQueen Park Phase III (2995)</u>					
Expenses	\$ 299,000	\$ -	\$ 4,726,000	\$ 5,025,000	Final phase for McQueen Park includes landscaping, 4 lighted ballfields, lake, parking lots, hardscape and an 8,000 sq ft gymnasium addition to the activity center.
Sources:					
Az Heritage Fund Grant	-	-	500,000	500,000	
New G O Bonds	-	-	4,525,000	4,525,000	
Investment Income	-	-	-	-	
Total Sources	\$ -	\$ -	\$ 5,025,000	\$ 5,025,000	
<u>Greenfield Aquatic Center (2805)</u>					
Expenses	\$ 250,000	\$ -	\$ 2,750,000	\$ 3,000,000	Similar to Mesquite Aquatic Center including water slide, ramadas, concession, zero depth.
Sources:					
Park SDF	\$ 250,000	\$ -	\$ 2,750,000	\$ 3,000,000	
<u>Heritage Trail (Consolidated Canal) North Segment (2808)</u>					
Expenses	\$ 50,000	\$ 3,559	\$ 500,000	\$ 553,559	Multi-modal canal trail improvements from Baseline Road south to the Western Canal. Improvements to include bridge crossing, landscape, rest areas, etc.
Sources:					
Federal Grant	-	-	500,000	500,000	
Park SDF	50,000	3,559	-	53,559	
Total Sources	\$ 50,000	\$ 3,559	\$ 500,000	\$ 553,559	
<u>Heritage Trail (Consolidated Canal) Middle Segment (2806)</u>					
Expenses	\$ 30,000	\$ 3,559	\$ 371,000	\$ 404,559	Multi-modal canal trail improvements from Western Canal south to Warner Road. Improvements to include bridge crossing, landscape, rest areas, etc.
Sources:					
Federal Grant	-	-	377,800	377,800	
Park SDF	23,200	3,559	-	26,759	
Total Sources	\$ 23,200	\$ 3,559	\$ 377,800	\$ 404,559	
<u>Heritage Trail (Consolidated Canal) South Segment (2807)</u>					
Expenses	\$ 40,000	\$ 3,559	\$ 510,000	\$ 553,559	Multi-modal canal trail from Warner Road south to the Gilbert-Chandler border at Galveston Road including bridge crossing, landscape, rest areas, etc.
Sources:					
Federal Grant	-	-	500,000	500,000	
Park SDF	40,000	3,559	10,000	53,559	
Total Sources	\$ 40,000	\$ 3,559	\$ 510,000	\$ 553,559	
<u>Western Canal Trail - Cooper to Home (2861)</u>					
Expenses	\$ 16,000	\$ -	\$ 184,000	\$ 200,000	South side of the Western Canal to include seating areas, hitching posts, shade structures, etc.
Sources:					
Developer	-	8,856	-	8,856	
General Fund	-	-	186,216	186,216	
Investment Income	-	4,928	-	4,928	
Total Sources	\$ -	\$ 13,784	\$ 186,216	\$ 200,000	

Capital Improvements

<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
<u>Page Park Expansion (South) (2800)</u>					
Expenses	\$ 500,000	\$ 588,786	\$ -	\$ 1,088,786	Landscaping and development of property located at the NW corner of Elliot and Oak.
Sources:					
General Fund	\$ 500,000	\$ 588,786	\$ -	\$ 1,088,786	
<u>Page Park Center Renovation (2920)</u>					
Expenses	\$ 120,000	\$ -	\$ -	\$ 120,000	Renovation of existing restrooms and installing room divider partitions.
Sources:					
General Fund	\$ 120,000	\$ -	\$ -	\$ 120,000	
<u>Park Maintenance Facility (2801)</u>					
Expenses	\$ 1,072,000	\$ 82,041	\$ 117,959	\$ 1,272,000	Located NE of Lindsay Rd including structures to accommodate the park maintenance crew.
Sources:					
Park SDF	\$ 1,072,000	\$ 82,041	\$ 117,959	\$ 1,272,000	
<u>Rodeo Park Improvements (2930)</u>					
Expenses	\$ 100,000	\$ -	\$ -	\$ 100,000	Includes amenities such as additional security, lighting and public restrooms.
Sources:					
General Fund	\$ 100,000	\$ -	\$ -	\$ 100,000	
<u>Trail Crossing Signals (2981)</u>					
Expenses	\$ 130,000	\$ -	\$ 1,800,000	\$ 1,930,000	Includes signalization of trail crossing lights along the Western Canal and Gilbert and Cooper.
Sources:					
Park SDF	55,000	-	1,204,000	1,259,000	
General Fund	-	-	596,000	596,000	
Federal Grant	75,000	-	-	75,000	
Total Sources	\$ 130,000	\$ -	\$ 1,204,000	\$ 1,930,000	
<u>Freestone Recreation Center (2944)</u>					
Expenses	\$ 5,250,000	\$ 2,939,166	\$ 289,028	\$ 8,478,194	Indoor Center including large gym, weight room, racquetball courts, classrooms, climbing wall and other amenities.
Sources:					
1988 Bond Sale	-	7,565,000	-	7,565,000	
Investment Income	614,000	299,194	-	913,194	
Total Sources	\$ 614,000	\$ 7,864,194	\$ -	\$ 8,478,194	

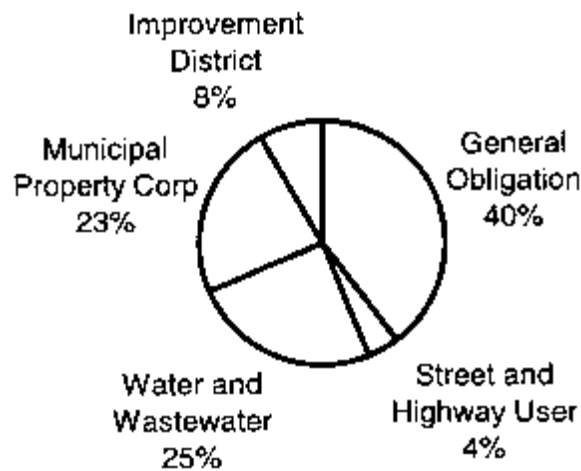
<u>Project Name</u>	<u>2001-02 Adopted</u>	<u>Prior Years Activity</u>	<u>Future Years Activity</u>	<u>Project Total</u>	<u>Project Description</u>
TOTAL PARKS, RECREATION & OPEN SPACE					
Sources:					
General Fund	720,000	2,088,786	782,216	3,591,002	
Federal Grants	75,000	-	1,877,800	1,952,800	
1988 GO Bond	-	7,565,000	-	7,565,000	
Investment Income	614,000	304,122	-	918,122	
Private Contribution	-	8,856	50,000	58,856	
New GO Bond Sale	250,000	-	7,275,000	7,525,000	
Park SDF	1,790,200	3,174,309	16,532,959	21,497,468	
Total Sources	3,449,200	13,141,073	26,517,975	43,108,248	
Expenses:					
	9,907,000	6,702,261	26,498,987	43,108,248	

The Capital Improvement Plan includes estimates of the future operating costs for all facilities and infrastructure included in the plan. Following is a summary table of those costs. These are used in future financial planning.

<u>Category</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>Total</u>
Streets	33,450	238,950	332,100	373,750	441,000	\$ 1,419,250
Traffic Control	135,672	197,672	259,672	321,672	383,672	\$ 1,298,360
Municipal Facilities	391,900	1,509,400	2,374,400	2,546,900	2,546,900	\$ 9,369,500
Fire Protection	226,500	807,000	807,000	826,000	826,000	\$ 3,492,500
Water	575,000	631,600	633,600	742,600	779,700	\$ 3,362,500
Wastewater	535,800	1,104,100	1,180,800	1,180,800	1,181,300	\$ 5,182,800
Storm Water	25,500	49,325	52,325	53,325	56,325	\$ 236,800
Parks, Recreation, and Open Space	256,025	683,100	1,420,625	1,487,025	2,266,020	\$ 6,112,795
Redevelopment	7,600	13,600	13,600	13,600	13,600	\$ 52,000
Total Operating Costs	\$2,187,447	\$ 5,234,747	\$ 7,074,122	\$7,545,672	\$ 8,494,517	\$ 30,536,505



The Town issues various types of debt to finance capital project construction. This section of the budget document provides the reader with summary information regarding the amount of debt outstanding, the type of debt issued and the purpose for that debt, and future debt payment requirements.



TYPE OF DEBT	OUTSTANDING AMOUNT
General Obligation Bonds	\$41,575,000
Highway User Revenue Bonds	4,450,000
Water and Wastewater Revenue	25,810,000
Municipal Property Corporation	23,950,000
Improvement District	8,785,000
TOTAL DEBT OUTSTANDING	\$104,570,000

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 five years and the amount of property tax received to repay debt.

Year	Secondary Assessed Valuation	Property Tax @ \$1.25/\$100
1994/1995	\$ 182,118,267	\$ 2,276,478
1995/1996	233,197,146	2,914,964
1996/1997	266,505,721	3,331,321
1997/1998	344,124,558	4,301,557
1998/1999	408,616,906	5,107,711
1999/2000	484,608,084	6,057,600
2000/2001	593,732,571	7,421,657
Council decreases property tax rate to \$1.20/\$100		
2001/2002	670,664,757	8,047,977

To tremendous growth in the community combined with good financial planning has allowed the Town to keep the same property tax rate for 17 years and to decrease to \$1.20 per \$100 in secondary assessed valuation for 2001/2002.

The Arizona Constitution and State Statutes limits a Town's bonded debt capacity to certain percentages of the Town'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. The Town held an election in 1988 and received approval to issue up to \$91,450,000 in bonds for various projects. None of this initial authorization is remaining. The Town Council appointed a Community Working Group to review the five-year capital improvement plan and look at the potential for a bond authorization election in the Fall of 2001. The Citizens Bond Committee recommended the Council forward to the voters a bond authorization election in the amount of \$57,481,000.

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 cities and towns 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 current annual debt service for Street and Highway User Revenue Bonds is about 7.3 percent of the annual HURF revenue received.

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.

Subordinate Water and Wastewater Revenue Bonds are the same as Water and Wastewater Revenue Bonds except they take a lesser position in debt repayment. In case of defeasance, the obligations under the other water and wastewater revenue bonds must be repaid first.

Water Resource Municipal Property Corporation Bonds are issued by a non-profit corporation created by the Town as a financing mechanism for the purpose of financing the construction or acquisition of Town capital improvement projects. The MPC is governed by a board of directors consisting of citizens from the community appointed by the Town Council. These bonds may be issued without voter approval and without limitations.

Improvement District Bonds are generally formed by property owners in a designated area within the Town. The property owners must agree to be assessed for the repayment of the costs of constructing improvements that benefit the owner's property. The Town is ultimately responsible for the repayment of the debt if the property owner does not pay.

The Town currently has two Improvement District Bond issues outstanding:

- Improvement District 18 Matures 1/1/2006
- Improvement District 11 Matures 1/1/2005

The following table provides historical information and summarizes the status of the districts.

<i>District Number</i>	<i>Debt Issued</i>	<i>Debt Outstanding</i>	<i>Budget Revenue</i>	<i>Budget Debt</i>
18	\$ 5,545,000	\$ 1,035,000	\$ 679,000	\$ 84,835
11	20,370,000	7,750,000	2,100,000	2,093,268
TOTAL	\$26,350,000	\$8,785,000	\$2,779,000	\$2,724,920

The following table shows the total debt payments per year by type of debt.

YEAR	General Obligation	Street and Highway	Water and Wastewater	Sub Water/ Wastewater	Water Resource MPC	Improvement District
01/02	4,609,113	851,375	2,290,285	7,500	1,492,000	2,332,285
02/03	4,645,187	865,975	2,303,730	7,500	1,492,000	2,465,423
03/04	4,825,368	868,438	2,292,493	7,500	1,492,000	2,552,985
04/05	4,832,942	874,238	2,278,973	7,500	1,492,000	2,573,010
05/06	2,786,909	878,137	2,296,381	7,500	7,442,000	374,580
06/07	2,768,237	885,137	2,313,731	7,500	1,135,000	
07/08	2,771,880		2,301,656	7,500	1,135,000	
08/09	2,501,615		2,286,656	7,500	1,135,000	
09/10	2,767,225		2,303,450	7,500	1,135,000	
10/11	2,772,812		2,290,200	7,500	9,635,000	
11/12	2,781,603		2,298,250	7,500	608,000	
12/13	2,783,605		2,311,275	7,500	608,000	
13/14	2,787,705		2,318,525	7,500	608,000	
14/15	2,794,855		2,305,612	7,500	608,000	
15/16	2,795,155		2,312,825	7,500	10,108,000	
16/17	2,802,460		2,293,850	7,500		
17/18	2,815,435		1,924,675	7,500		
18/19	2,821,465		1,923,350	7,500		
19/20	2,830,238		1,926,175	7,500		
20/21	2,841,187		1,922,500	7,500		
21/22	1,347,375		1,922,325	7,500		
22/23	3,281,050			133,750		
TOTAL	\$ 67,963,421	\$ 5,223,300	\$ 46,416,917	\$ 291,250	\$40,125,000	\$ 10,298,283

No personnel are associated with this Fund.

BUDGET NOTE

Payments for former members of the Gilbert Volunteer Fire Department as required by law.

FINANCIAL REQUIREMENTS

	<i>FY 98/99 Actual</i>	<i>FY 99/00 Actual</i>	<i>FY 00/01 Adopted</i>	<i>FY 00/01 Projected</i>	<i>FY 01/02 Adopted</i>
Revenue	<u>\$ 7,524</u>	<u>\$ 8,123</u>	<u>\$ 7,450</u>	<u>\$ 7,530</u>	<u>\$ 7,500</u>
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	7,900	7,905	7,300	7,300	7,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	7,900	7,905	7,300	7,300	7,500
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 7,900</u>	<u>\$ 7,905</u>	<u>\$ 7,300</u>	<u>\$ 7,300</u>	<u>\$ 7,500</u>
General Fund Subsidy	\$ 424	\$ 218	\$ 150	\$ (230)	\$ 0



<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2000-01</u>	<u>2001-02</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Adopted</u>
MANAGEMENT AND POLICY					
<i>Mayor and Council</i>					
Executive Assistant to Mayor and Council	1.00	1.00	1.00	1.00	0.00
Mayor and Council Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	0.00	1.00	1.00	1.00	1.00
<i>Total Mayor and Council</i>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<i>Town Manager</i>					
<i>Manager</i>					
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant to Manager	0.00	0.00	1.00	1.00	1.00
Project Manager	0.00	0.00	0.00	0.00	1.00
Financial Management Coordinator	1.00	1.00	1.00	1.00	1.00
Budget Planning Specialist	1.00	1.00	1.00	1.00	1.00
Government Relations Coordinator	1.00	1.00	0.00	0.00	0.00
Graduate Intern	0.00	0.50	0.50	0.50	0.50
Secretary	0.00	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
<i>Total Manager</i>	<u>6.00</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>	<u>8.50</u>
<i>Neighborhood Services</i>					
Neighborhood Services Coordinator	1.00	0.00	0.00	0.00	0.00
Neighborhood Services Administrator	0.00	1.00	1.00	1.00	1.00
Neighborhood Services Specialist	2.00	2.00	2.00	2.00	2.00
Total Regular Positions	3.00	3.00	3.00	3.00	3.00
Secretary	0.50	0.75	0.75	0.75	0.75
Neighborhood Services Assistant	0.00	0.00	0.00	0.60	0.60
Intern - Graduate	0.78	0.78	0.78	0.00	0.00
Total FTE	<u>1.28</u>	<u>1.53</u>	<u>1.53</u>	<u>1.35</u>	<u>1.35</u>
<i>Total Neighborhood Services</i>	<u>4.28</u>	<u>4.53</u>	<u>4.53</u>	<u>4.35</u>	<u>4.35</u>
<i>Public Information</i>					
Sr. Management Assistant - PIO	1.00	1.00	1.00	1.00	1.00
AV Specialist	0.00	0.00	0.00	2.00	2.00
Web Development Specialist	0.00	0.00	0.00	1.00	1.00
Senior Information Services Specialist	0.00	0.00	1.00	0.00	0.00
Information Services Specialist	0.00	2.00	1.00	0.00	0.00
<i>Total Public Information</i>	<u>1.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
<i>Total Town Manager</i>	<u>11.28</u>	<u>14.03</u>	<u>14.03</u>	<u>14.85</u>	<u>16.85</u>
<i>Town Clerk</i>					
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
Secretary	0.00	1.00	1.00	1.00	1.00
Customer Service Representative	1.00	1.00	1.00	1.00	1.00
General Clerk	2.00	2.00	2.00	2.00	2.00
<i>Total Town Clerk</i>	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
<i>Prosecutor</i>					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor	3.00	4.00	4.00	4.00	4.00
Legal Secretary	2.00	1.00	1.00	1.00	2.00
Administrative Secretary	0.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
General Clerk	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	8.00	9.00	9.00	9.00	10.00
Victim Advocate	0.00	0.00	0.00	0.00	0.50
Cooperative Education Student	0.00	0.00	0.00	0.00	0.50
Total FTE	0.00	0.00	0.00	0.00	1.00
<i>Total Prosecutor</i>	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>11.00</u>
<i>Finance</i>					
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00	0.00
Accounting Manager	0.00	0.00	0.00	0.00	1.00
Accountant II	1.00	2.00	2.00	2.00	2.00
Accountant I	2.00	2.00	2.00	2.00	2.00
Account Clerk	3.00	3.00	3.00	3.00	3.00
Payroll Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Purchasing Technician	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	11.00	12.00	12.00	12.00	12.00
Accounting Technician	0.50	0.50	0.50	0.50	0.50
Total FTE	0.50	0.50	0.50	0.50	0.50
<i>Total Finance</i>	<u>11.50</u>	<u>12.50</u>	<u>12.50</u>	<u>12.50</u>	<u>12.50</u>



Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2000-01</u>	<u>2001-02</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Adopted</u>
<i>Utility Customer Service</i>					
Utilities Supervisor	1.00	1.00	1.00	1.00	1.00
Customer Services Representative	5.00	6.00	6.00	6.00	6.00
<i>Total Utility Customer Service</i>	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
<i>Personnel</i>					
<i>Personnel</i>					
Personnel Director	1.00	1.00	1.00	1.00	1.00
Personnel Analyst	3.00	3.00	4.00	4.00	4.00
Risk & Safety Specialist	0.00	0.00	1.00	1.00	0.00
Risk & Safety Coordinator	0.00	0.00	0.00	0.00	1.00
Personnel Specialist	2.00	2.00	0.50	1.00	1.00
Administrative Secretary	0.50	0.50	1.00	0.50	0.50
Secretary	0.00	1.00	1.00	1.00	1.00
General Clerk	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	7.50	8.50	9.50	9.50	9.50
Cooperative Education Intern	0.50	0.00	0.00	0.00	0.00
Total FTE	0.50	0.00	0.00	0.00	0.00
<i>Total Personnel</i>	<u>8.00</u>	<u>8.50</u>	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>
<i>Staff Training & Development</i>					
Training and Development Specialist	1.00	1.00	1.00	1.00	0.00
Employee and OD Administrator	0.00	0.00	0.00	0.00	1.00
Administrative Secretary	0.50	0.50	0.00	0.50	0.50
Personnel Specialist	0.00	0.00	0.50	0.00	0.00
Secretary	0.00	1.00	0.00	0.00	0.00
<i>Total Staff Training & Development</i>	<u>1.50</u>	<u>2.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
<i>Total Personnel</i>	<u>9.50</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
<i>Technology Services</i>					
Information Services Director	1.00	1.00	1.00	0.00	0.00
Technology Services Director	0.00	0.00	0.00	1.00	1.00
Technology Services Supervisor	0.00	0.00	0.00	1.00	1.00
Information Services Supervisor	2.00	2.00	2.00	0.00	0.00
GIS Administrator	0.00	0.00	0.00	1.00	1.00
Network Analyst	0.00	0.00	0.00	3.00	3.00
Telecom Administrator	0.00	0.00	0.00	1.00	1.00
Telecom Technician	0.00	0.00	0.00	1.00	1.00

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1998-99 Actual	1999-00 Actual	2000-01 Adopted	2000-01 Revised	2001-02 Adopted
Programmer Analyst	0.00	0.00	0.00	1.00	1.00
PC Technician II	0.00	0.00	0.00	2.00	2.00
PC Technician I	0.00	0.00	0.00	1.00	1.00
Application Support Analyst	0.00	0.00	0.00	2.00	2.00
Help Desk Technician	0.00	0.00	0.00	1.00	1.00
Computer Operations Technician	0.00	0.00	0.00	2.00	2.00
Sr. Information Services Specialist	3.00	4.00	4.00	0.00	0.00
Information Services Specialist	5.00	5.00	6.00	0.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Information Services Technician	3.00	3.00	2.00	0.00	0.00
General Clerk	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	16.00	17.00	17.00	19.00	19.00
General Clerk	0.50	0.50	0.50	0.50	0.50
Total FTE	0.50	0.50	0.50	0.50	0.50
<i>Total Technology Services</i>	<u>16.50</u>	<u>17.50</u>	<u>17.50</u>	<u>19.50</u>	<u>19.50</u>
TOTAL MANAGEMENT AND POLICY	69.78	80.03	80.03	82.85	86.85
MUNICIPAL COURT					
Presiding Judge	1.00	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00	1.50
Court Administrator	1.00	1.00	1.00	1.00	1.00
Court Services Supervisor	0.00	0.00	0.00	0.00	1.00
Court Services Clerk	7.00	7.00	7.00	7.00	7.00
Court Sanction Coordinator	1.00	0.00	0.00	0.00	0.00
Court Probation Officer	0.00	1.00	1.00	1.00	1.00
Total Regular Positions	11.00	11.00	11.00	11.00	12.50
Court Services Clerk	1.25	1.25	1.25	1.25	0.75
General Clerk	0.00	0.00	0.00	0.00	0.72
Cooperative Education Intern	0.50	0.50	0.50	0.50	0.50
Total FTE	1.75	1.75	1.75	1.75	1.97
TOTAL MUNICIPAL COURT	12.75	12.75	12.75	12.75	14.47
COMMUNITY DEVELOPMENT					
<i>Planning and Zoning</i>					
<i>Current Planning</i>					
Planning Director	0.90	0.90	0.90	1.00	1.00
Current Planning Manager	1.00	1.00	1.00	0.00	0.00



Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
Planning Manager	0.00	0.00	0.00	2.00	2.00
Senior Planner	2.00	2.00	2.00	3.00	3.00
Planner	4.00	4.00	4.00	5.00	5.00
Planning Technician	0.00	1.00	1.00	1.00	2.00
Landscape & Planning Technician	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.90	0.90	0.90	1.00	1.00
Secretary	1.00	2.00	1.00	1.00	1.00
Total Regular Positions	10.80	12.80	11.80	15.00	16.00
Secretary	0.45	0.95	0.95	1.00	1.00
Intern - Graduate	0.50	0.00	0.00	0.00	0.00
Total FTE	0.95	0.95	0.95	1.00	1.00
<i>Total Current Planning</i>	11.75	13.75	12.75	16.00	17.00
<i>Advance Planning</i>					
Planning Director	0.10	0.10	0.10	0.00	0.00
Advance Planning Manager	1.00	1.00	1.00	0.00	0.00
Planner	1.00	1.00	1.00	0.00	0.00
Administrative Secretary	0.10	0.10	0.10	0.00	0.00
Total Regular Positions	2.20	2.20	2.20	0.00	0.00
Secretary	0.05	0.05	0.05	0.00	0.00
Total FTE	0.05	0.05	0.05	0.00	0.00
<i>Total Advance Planning</i>	2.25	2.25	2.25	0.00	0.00
Total Planning and Zoning	<u>14.00</u>	<u>16.00</u>	<u>15.00</u>	<u>16.00</u>	<u>17.00</u>
<i>Economic Development</i>					
Economic Development Director	1.00	1.00	1.00	1.00	1.00
Business Development Specialist	1.00	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	0.00	0.00	0.00	0.00
Total Regular Positions	3.00	3.00	3.00	3.00	3.00
Secretary	0.00	0.50	0.50	0.50	0.75
Intern - Graduate	1.00	1.00	1.00	1.00	0.60
Total FTE	1.00	1.50	1.50	1.50	1.35
<i>Total Economic Development</i>	4.00	4.50	4.50	4.50	4.35
<i>Building Safety</i>					
<i>Building Inspection</i>					
Building & Code Enforcement Director	1.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	1.00	1.00	1.00	1.00	1.00

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
Senior Plans Examiner	2.00	2.00	3.00	3.00	3.00
Development Services Coordinator	0.00	0.00	1.00	0.00	0.00
Plans Examiner	5.00	5.00	3.00	2.00	2.00
Permit Technician	1.00	1.00	1.00	0.00	0.00
Bldg. Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	4.00	4.00	4.00	3.00	3.00
Building Inspector II	4.00	4.00	4.00	5.00	5.00
Building Inspector I	6.00	6.00	6.00	10.00	10.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	3.00	3.00	5.00	0.00	0.00
Total Regular Positions	29.00	29.00	31.00	27.00	27.00
General Clerk	0.63	0.63	0.63	0.63	0.63
Total FTE	0.63	0.63	0.63	0.63	0.63
<i>Total Building Inspection</i>	<i>29.63</i>	<i>29.63</i>	<i>31.63</i>	<i>27.63</i>	<i>27.63</i>
<i>Development Services</i>					
Development Services Coordinator	0.00	0.00	0.00	1.00	1.00
Development Services Representative	0.00	0.00	0.00	5.00	5.00
Permit Technician	0.00	0.00	0.00	2.00	2.00
<i>Total Development Services</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>8.00</i>	<i>8.00</i>
<i>Code Enforcement</i>					
Code Enforcement Administrator	1.00	1.00	1.00	1.00	1.00
Code Inspector	2.00	2.00	2.00	2.00	2.00
Code Enforcement Inspector II	0.00	0.00	0.00	0.00	1.00
Permit Technician	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	0.50	0.50	0.50	0.50	1.00
<i>Total Code Enforcement</i>	<i>4.50</i>	<i>4.50</i>	<i>4.50</i>	<i>4.50</i>	<i>6.00</i>
<i>Backflow Prevention</i>					
Backflow Prevention Specialist	1.00	1.00	1.00	1.00	2.00
Customer Service Representative	0.50	0.50	0.50	0.50	0.00
<i>Total Backflow Prevention</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>	<i>2.00</i>
<i>Total Building Safety</i>	<u>35.63</u>	<u>35.63</u>	<u>37.63</u>	<u>41.63</u>	<u>43.63</u>
<i>Engineering</i>					
<i>Development</i>					
Town Engineer	1.00	1.00	1.00	1.00	1.00

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2000-01</u>	<u>2001-02</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Adopted</u>
Plan Review Supervisor	0.00	1.00	1.00	1.00	1.00
Engineering Projects Coordinator	1.00	1.00	1.00	1.00	1.00
Associate Public Works Engineer	2.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	0.00
Senior Engineering Inspector	0.00	0.00	0.00	0.00	1.00
Engineering Plans Examiner	2.00	2.00	2.00	2.00	2.00
Engineering Technical Coordinator	0.00	1.00	1.00	1.00	1.00
Engineering Inspector	0.00	0.00	0.00	0.00	6.00
Engineering Technician	7.00	6.00	6.00	6.00	0.00
Secretary	1.50	1.50	0.50	0.50	0.50
Total Regular Positions	15.50	15.50	14.50	14.50	14.50
Intern - Undergraduate	0.77	0.77	0.77	0.77	0.77
Total FTE	0.77	0.77	0.77	0.77	0.77
<i>Total Development</i>	16.27	16.27	15.27	15.27	15.27
 <i>Traffic</i>					
Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Senior Engineering Tech	0.00	1.00	1.00	2.00	2.00
Engineering Technician	0.00	0.00	0.00	0.00	1.00
Secretary	0.50	0.50	0.50	0.50	0.50
<i>Total Traffic</i>	1.50	2.50	2.50	3.50	4.50
 <i>Total Engineering</i>	<u>17.77</u>	<u>18.77</u>	<u>17.77</u>	<u>18.77</u>	<u>19.77</u>
 TOTAL COMMUNITY DEVELOPMENT	71.40	74.90	74.90	80.90	84.75
 PUBLIC WORKS					
<i>Public Works Administration</i>					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Water Resources Manager	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
<i>Total Public Works Administration</i>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
 <i>Field Services Administration</i>					
Public Works Field Operations Manager	1.00	1.00	1.00	1.00	1.00
Office Supervisor	1.00	1.00	1.00	1.00	1.00
Secretary	3.00	3.00	3.00	3.00	3.00
Customer Service Rep	0.00	0.00	0.00	0.00	2.00
General Clerk	0.00	1.00	1.00	1.00	0.00

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
Total Regular Positions	5.00	6.00	6.00	6.00	7.00
Cooperative Education Intern	0.50	0.50	0.50	0.50	0.50
Total FTE	0.50	0.50	0.50	0.50	0.50
<i>Total Field Services Administration</i>	<u>5.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>	<u>7.50</u>
<i>Environmental Compliance</i>					
Environmental Programs Administrator	0.00	0.00	1.00	1.00	1.00
Environmental Programs Specialist	0.00	0.00	0.00	0.00	1.00
Environmental Programs Coordinator	1.00	1.00	0.00	0.00	0.00
<i>Total Environmental Compliance</i>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>
<i>Utility Locates</i>					
Utility Locator	2.00	2.00	3.00	3.00	3.00
<i>Total Utility Locates</i>	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<i>Building and Grounds</i>					
Building Maintenance Supervisor	1.00	0.00	0.00	0.00	0.00
Field Supervisor	0.00	1.00	1.00	1.00	0.00
Facilities Manager	0.00	0.00	0.00	0.00	1.00
Senior Maintenance Worker	0.00	1.00	1.00	1.00	2.00
Custodial/Day Porter	0.00	0.00	0.00	0.00	1.00
Maintenance Worker	0.00	1.00	1.00	1.00	0.00
Building Maintenance Worker	1.00	0.00	0.00	0.00	0.00
<i>Total Building and Grounds</i>	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>
<i>Equipment Maintenance</i>					
<i>Administration</i>					
Fleet Services Manager	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	0.00	0.00	0.00	0.00	1.00
General Clerk	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	1.00
<i>Total Equipment Maintenance Admin</i>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
<i>Equipment Maintenance</i>					
Lead Mechanic	1.00	0.00	1.00	1.00	1.00
Field Supervisor	0.00	1.00	1.00	1.00	1.00
Parts Acquisition Specialist	0.00	0.00	0.00	0.00	1.00
Welder/Mechanic	1.00	1.00	1.00	1.00	1.00

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
Mechanic	7.00	7.00	9.00	9.00	9.00
<i>Total Equipment Maintenance</i>	<i>9.00</i>	<i>9.00</i>	<i>12.00</i>	<i>12.00</i>	<i>13.00</i>
<i>Total Equipment Maintenance</i>	<u>12.00</u>	<u>12.00</u>	<u>15.00</u>	<u>15.00</u>	<u>16.00</u>
TOTAL PUBLIC WORKS	25.50	27.50	31.50	31.50	35.50
PUBLIC SAFETY					
Police					
<i>Administrative Services</i>					
<i>Administration</i>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	0.00	0.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	0.00	0.00	0.00
Planning and Research Coordinator	0.00	0.00	0.00	0.00	1.00
Legal Advisor	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	4.00	4.00	4.00	4.00	5.00
Cooperative Education Intern	0.50	0.50	0.50	0.50	0.50
Total FTE	0.50	0.50	0.50	0.50	0.50
<i>Total Police Administration</i>	<i>4.50</i>	<i>4.50</i>	<i>4.50</i>	<i>4.50</i>	<i>5.50</i>
<i>Professional Standards</i>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Certification Officer (Detective)	1.00	2.00	2.00	2.00	2.00
Policy and Procedure Specialist	0.00	0.00	1.00	1.00	1.00
Background Investigator	0.00	0.00	3.00	3.00	3.00
Civilian Investigator	4.00	4.00	0.00	0.00	0.00
<i>Total Office of Professional Standards</i>	<i>6.00</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>
<i>Crime Analysis</i>					
Crime Analyst	1.00	1.00	1.00	1.00	1.00
<i>Total Crime Analysis</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Total Police Administrative Services</i>	<u>11.50</u>	<u>12.50</u>	<u>12.50</u>	<u>12.50</u>	<u>13.50</u>
<i>Patrol</i>					
<i>Uniform Patrol</i>					
Police Captain	1.00	0.00	0.00	0.00	0.00

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
Police Commander	0.00	1.00	1.00	1.00	1.00
Police Lieutenant	3.00	3.00	3.00	3.00	4.00
Police Sergeant	8.00	9.00	9.00	9.00	9.00
Lead Police Officer	6.00	0.00	0.00	0.00	0.00
Police Officer	35.00	41.00	47.00	46.00	64.00
Administrative Secretary	0.00	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	0.00	0.00	0.00
Total Regular Positions	54.00	55.00	61.00	60.00	79.00
Cooperative Education Student	0.50	0.50	0.50	0.50	0.50
Total FTE	0.50	0.50	0.50	0.50	0.50
<i>Total Uniform Patrol</i>	<i>54.50</i>	<i>55.50</i>	<i>61.50</i>	<i>60.50</i>	<i>79.50</i>
 <i>COPS - '96 (Grant)</i>					
Police Officer	6.00	6.00	0.00	0.00	0.00
Total COPS '96	6.00	6.00	0.00	0.00	0.00
 <i>COPS - Universal (Grant)</i>					
Police Officer	14.00	14.00	14.00	14.00	0.00
Total COPS - Universal	14.00	14.00	14.00	14.00	0.00
 <i>Traffic Enforcement</i>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	5.00	6.00	6.00	6.00	6.00
Total Traffic Enforcement	6.00	7.00	7.00	7.00	7.00
 <i>Community Police (Grant)</i>					
Police Officer	0.00	4.00	4.00	4.00	4.00
Total Community Police	0.00	4.00	4.00	4.00	4.00
 Total Patrol	 <u>80.50</u>	 <u>86.50</u>	 <u>86.50</u>	 <u>85.50</u>	 <u>90.50</u>
 Police Support Services					
<i>Records</i>					
Records Management Supervisor	1.00	1.00	0.00	0.00	0.00
Police Records Manager	0.00	0.00	1.00	1.00	1.00
Records Shift Supervisor	0.00	0.00	0.00	0.00	2.00
Police Records Clerk	6.00	6.00	8.00	8.00	7.00
Secretary	1.00	1.00	1.00	1.00	1.00
Total Records	8.00	8.00	10.00	10.00	11.00



Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
<i>Records (Grant)</i>					
Records Shift Supervisor	0.00	1.00	1.00	1.00	0.00
<i>Total Records Grant</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>0.00</i>
<i>Records (Grant)</i>					
Police Records Clerk	2.00	2.00	0.00	0.00	0.00
<i>Total Records Grant</i>	<i>2.00</i>	<i>2.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Communications</i>					
Communications Supervisor	1.00	1.00	1.00	1.00	0.00
Communications Manager	0.00	0.00	0.00	0.00	1.00
Dispatch Shift Supervisor	4.00	4.00	4.00	4.00	4.00
Police Telecommunicator	11.00	11.00	11.00	11.00	11.00
General Clerk/Receptionist	5.00	0.00	0.00	0.00	0.00
911 Operators	0.00	5.00	5.00	5.00	5.00
Total Regular Positions	21.00	21.00	21.00	21.00	21.00
Police Telecommunicator	1.00	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00	1.00	1.00
<i>Total Communications</i>	<i>22.00</i>	<i>22.00</i>	<i>22.00</i>	<i>22.00</i>	<i>22.00</i>
<i>Property</i>					
Police Property Supervisor	1.00	1.00	1.00	1.00	1.00
Police Property Custodian	2.00	2.00	2.00	2.00	2.00
<i>Total Property</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<i>Alarm Management</i>					
Alarm Coordinator	1.00	1.00	1.00	1.00	1.00
<i>Total Alarm Management</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Training and Program Coordination</i>					
Police Programs Coordinator	1.00	1.00	1.00	1.00	1.00
<i>Total Training and Program Coordination</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Total Police Support Services</i>	<u>37.00</u>	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>
<i>Counseling Services</i>					
<i>Counseling</i>					
Counseling Supervisor	1.00	1.00	0.00	0.00	0.00
Counseling Administrator	0.00	0.00	1.00	1.00	1.00

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
Youth & Adult Counselor	2.00	4.00	4.00	4.00	5.00
Secretary	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	4.00	6.00	6.00	6.00	7.00
Youth & Adult Counselor	1.60	0.00	0.00	0.00	0.00
Intern - Graduate	0.72	0.72	0.72	0.72	0.72
General Clerk	0.50	0.50	0.50	0.50	0.50
Total FTE	2.82	1.22	1.22	1.22	1.22
<i>Total Counseling Services</i>	<u>6.82</u>	<u>7.22</u>	<u>7.22</u>	<u>7.22</u>	<u>8.22</u>
 <i>Victim Assistance Counseling (Grant)</i>					
Youth & Adult Counselor	0.00	1.00	1.00	1.00	0.00
<i>Total Victim Assistance Grant</i>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Counseling Services	<u>6.82</u>	<u>8.22</u>	<u>8.22</u>	<u>8.22</u>	<u>8.22</u>
 <i>Crime Prevention and Intervention</i>					
<i>School Programs</i>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	2.00	6.00	6.00	6.00	6.00
D.A.R.E Officer	2.00	2.00	2.00	2.00	2.00
G.R.E.A.T. Officer	1.00	0.00	0.00	0.00	0.00
<i>Total School Programs</i>	<u>6.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>
 <i>School Resource Officer (Grant)</i>					
Police Officer	0.00	2.00	2.00	2.00	2.00
<i>Total School Resource Officer (Grant)</i>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
 <i>School Resource Officer (Grant)</i>					
Police Officer	0.00	0.00	0.00	0.00	1.00
<i>Total School Resource Officer (Grant)</i>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
 <i>Crime Prevention</i>					
Police Officer	3.00	2.00	0.00	0.00	0.00
Crime Prevention Specialist	0.00	0.00	2.00	2.00	2.00
<i>Total Crime Prevention</i>	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Total Crime Prevention and Intervention	<u>9.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>14.00</u>

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
<i>Investigations</i>					
<i>General Investigations</i>					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Detective	11.00	11.00	9.00	9.00	9.00
Police Services Technician	1.00	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00	1.00
Civilian Investigator	1.00	2.00	2.00	2.00	2.00
<i>Total General Investigations</i>	<i>17.00</i>	<i>17.00</i>	<i>15.00</i>	<i>15.00</i>	<i>15.00</i>
<i>Special Investigations</i>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Detective	4.00	4.00	6.00	7.00	7.00
<i>Total Special Investigations</i>	<i>5.00</i>	<i>5.00</i>	<i>7.00</i>	<i>8.00</i>	<i>8.00</i>
<i>Domestic Violence (Grant)</i>					
Detective	0.00	0.00	1.00	0.00	0.00
<i>Total Domestic Violence Grant</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Total Investigations</i>	<u>22.00</u>	<u>22.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
<i>Special Services</i>					
<i>ERU Unit</i>					
Police Officer (Overtime only)	0.00	0.00	0.00	0.00	0.00
<i>Total ERU Unit</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Canine Unit</i>					
Police Officer	2.00	2.00	2.00	2.00	2.00
<i>Total Canine Unit</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
<i>Court Support</i>					
Police Officer	2.00	2.00	2.00	2.00	2.00
<i>Total Court Support</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>
<i>Bike Patrol</i>					
Police Officer	6.00	6.00	6.00	6.00	6.00
<i>Total Bike Patrol</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>
<i>Total Special Services</i>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
Total Police Department	<u>176.82</u>	<u>190.22</u>	<u>191.22</u>	<u>190.22</u>	<u>197.22</u>
Fire					
Administrative Services					
<i>Administration</i>					
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
Cooperative Education Student	0.00	0.00	0.00	0.00	0.50
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Total Fire Administration	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.50</u>
<i>Training</i>					
Battalion Chief	1.00	1.00	1.00	1.00	1.00
EMS Specialist	0.00	1.00	1.00	1.00	1.00
Captain - EMS Coordinator	0.00	0.00	0.00	0.00	1.00
EMS Coordinator	1.00	1.00	1.00	1.00	0.00
Total Training	<u>2.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Fire Administrative Services	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.50</u>
<i>Operations</i>					
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Fire Captain	12.99	15.00	15.00	15.00	15.75
Firefighter/Paramedic	21.97	28.00	28.00	28.00	28.00
Firefighter/EMT	8.00	14.00	14.00	20.00	22.25
Total Regular Positions	45.96	60.00	60.00	66.00	69.00
Firefighter Reserve	4.17	0.00	0.00	0.00	0.00
Total FTE	4.17	0.00	0.00	0.00	0.00
Total Operations	<u>50.13</u>	<u>60.00</u>	<u>60.00</u>	<u>66.00</u>	<u>69.00</u>
<i>Prevention</i>					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Inspector	3.00	3.00	3.00	3.00	2.00
Fire Investigator	0.00	0.00	0.00	0.00	3.00
Secretary	1.00	1.00	1.00	1.00	1.00
General Clerk	0.00	1.00	1.00	1.00	1.00
Total Regular Positions	5.00	6.00	6.00	6.00	8.00
Cooperative Education Student	0.50	0.00	0.00	0.00	0.00
Total FTE	0.50	0.00	0.00	0.00	0.00
Total Prevention	<u>5.50</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>8.00</u>



Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
Total Fire Department	<u>60.63</u>	<u>72.00</u>	<u>72.00</u>	<u>78.00</u>	<u>83.50</u>
TOTAL PUBLIC SAFETY	237.45	262.22	263.22	268.22	280.72
LEISURE SERVICES					
<i>Library Facility Maintenance</i>					
Library Director	1.00	0.00	0.00	0.00	0.00
Supervising Librarian	1.00	0.00	0.00	0.00	0.00
Librarian	4.00	0.00	0.00	0.00	0.00
Custodial Worker	1.00	1.00	1.00	1.00	1.00
Library Technician	3.00	0.00	0.00	0.00	0.00
Library Clerk	7.00	0.00	0.00	0.00	0.00
Total Regular Positions	17.00	1.00	1.00	1.00	1.00
Librarian	1.12	0.00	0.00	0.00	0.00
Library Page	2.60	0.00	0.00	0.00	0.00
Recreation Leader II	0.50	0.50	0.50	0.50	0.50
Library Clerk	1.08	0.00	0.00	0.00	0.00
Total FTE	5.30	0.50	0.50	0.50	0.50
<i>Total Library Facility Maintenance</i>	<u>22.30</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.50</u>
<i>Cultural Arts</i>					
Cultural Arts Coordinator	0.00	0.00	0.00	0.00	1.00
<i>Total Cultural Arts</i>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>
<i>Parks and Recreation</i>					
<i>Administration</i>					
Parks & Recreation Director	1.00	1.00	1.00	1.00	1.00
Parks Superintendent	1.00	1.00	1.00	1.00	1.00
Recreation Superintendent	1.00	1.00	1.00	1.00	1.00
Office Supervisor	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	2.00	2.00	2.00	2.00	2.00
Total Regular Positions	6.00	6.00	6.00	6.00	6.00
Customer Service Representative	0.50	2.25	2.25	2.25	2.25
Landscape & Planning Technician	0.50	0.75	0.75	0.75	0.75
General Clerk/Receptionist	1.25	0.00	0.00	0.00	0.00
Total FTE	2.25	3.00	3.00	3.00	3.00
<i>Total Parks and Recreation Administration</i>	<u>8.25</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
<i>Concessions</i>					
Recreation Coordinator	0.33	0.00	0.00	0.00	0.00
Recreation Supervisor	0.00	0.33	0.33	0.33	0.33
Total Regular Positions	0.33	0.33	0.33	0.33	0.33
Recreation Cashier	0.82	0.82	0.82	0.82	1.54
Recreation Aide	1.50	1.69	1.69	1.69	2.41
Total FTE	2.32	2.51	2.51	2.51	3.95
<i>Total Concessions</i>	<i>2.65</i>	<i>2.84</i>	<i>2.84</i>	<i>2.84</i>	<i>4.28</i>
<i>Community Center</i>					
Recreation Coordinator	0.33	0.00	0.00	0.00	0.00
Recreation Supervisor	0.00	0.33	0.33	0.33	0.33
Senior Custodian	0.00	0.00	1.00	1.00	1.00
Custodial Worker	0.00	1.00	0.00	1.00	1.00
Total Regular Positions	0.33	1.33	1.33	2.33	2.33
Recreation Leader II	3.03	3.03	3.03	3.03	2.28
Recreation Leader III	0.00	0.00	0.00	0.00	0.75
Custodial Worker	1.32	0.66	0.66	0.00	0.00
Total FTE	4.35	3.69	3.69	3.03	3.03
<i>Total Community Center</i>	<i>4.68</i>	<i>5.02</i>	<i>5.02</i>	<i>5.36</i>	<i>5.36</i>
<i>McQueen Activity Center</i>					
Recreation Coordinator	0.34	0.00	0.00	0.00	0.00
Recreation Supervisor	0.00	0.34	0.34	0.34	0.34
Custodial Worker	0.00	2.00	2.00	2.00	2.00
Total Regular Positions	0.34	2.34	2.34	2.34	2.34
Recreation Leader II	3.03	3.03	3.03	3.03	2.28
Recreation Leader III	0.00	0.00	0.00	0.00	0.75
Custodial Worker	1.87	0.00	0.00	0.00	0.00
Total FTE	4.90	3.03	3.03	3.03	3.03
<i>Total McQueen Activity Center</i>	<i>5.24</i>	<i>5.37</i>	<i>5.37</i>	<i>5.37</i>	<i>5.37</i>
<i>Teen Programs (All FTE)</i>					
Recreation Leader II	0.55	0.19	0.93	0.93	0.93
Recreation Leader I	1.10	0.74	0.00	0.00	0.00
<i>Total Teen Programs</i>	<i>1.65</i>	<i>0.93</i>	<i>0.93</i>	<i>0.93</i>	<i>0.93</i>
<i>Freestone Recreation Center</i>					
Recreation Coordinator	0.00	0.00	0.00	0.00	0.50



Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
Recreation Programmer	0.00	0.00	0.00	0.00	0.50
Custodian	0.00	0.00	0.00	0.00	0.75
Total Regular Positions	0.00	0.00	0.00	0.00	1.75
Recreation Leader II	0.00	0.00	0.00	0.00	1.50
Recreation Leader I	0.00	0.00	0.00	0.00	0.75
Total FTE	0.00	0.00	0.00	0.00	2.25
<i>Total Freestone Recreation Center</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>4.00</i>
<i>Leisure Programs</i>					
Recreation Coordinator	0.50	0.00	0.00	0.00	0.00
Recreation Leader III	0.00	1.00	0.00	0.00	0.00
Recreation Programmer	0.00	0.00	1.00	1.00	1.00
Recreation Supervisor	0.00	0.50	0.50	0.50	0.50
Total Regular Positions	0.50	1.50	1.50	1.50	1.50
Recreation Leader III	0.75	0.00	0.00	0.00	0.00
Recreation Instructor	4.11	5.14	6.01	6.01	7.74
Custodial Worker	0.00	0.00	0.00	0.00	0.00
Total FTE	4.86	5.14	6.01	6.01	7.74
<i>Total Leisure Programs</i>	<i>5.36</i>	<i>6.64</i>	<i>7.51</i>	<i>7.51</i>	<i>9.24</i>
<i>Youth Sports</i>					
Recreation Coordinator	1.00	0.00	0.00	0.00	0.00
Recreation Leader III	0.00	1.00	0.00	0.00	0.00
Recreation Programmer	0.00	0.00	1.00	1.00	1.00
Recreation Supervisor	0.00	1.00	1.00	1.00	1.00
Total Regular Positions	1.00	2.00	2.00	2.00	2.00
Recreation Leader III	0.75	0.00	0.00	0.00	0.00
Recreation Leader II	0.65	0.84	1.52	1.52	1.52
Recreation Leader I	0.59	0.68	0.00	0.00	0.00
Total FTE	1.99	1.52	1.52	1.52	1.52
<i>Total Youth Sports</i>	<i>2.99</i>	<i>3.52</i>	<i>3.52</i>	<i>3.52</i>	<i>3.52</i>
<i>Adult Sports</i>					
Recreation Coordinator	0.33	0.00	0.00	0.00	0.00
Recreation Leader III	0.00	1.00	0.00	0.00	0.00
Recreation Programmer	0.00	0.00	1.00	1.00	1.00
Recreation Supervisor	0.00	0.33	0.33	0.33	0.33
Total Regular Positions	0.33	1.33	1.33	1.33	1.33
Recreation Leader III	0.75	0.00	0.00	0.00	0.00

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
Recreation Leader II	0.00	0.00	0.89	0.89	1.01
Recreation Leader I	0.89	0.89	0.00	0.00	0.00
Total FTE	1.64	0.89	0.89	0.89	1.01
<i>Total Adult Sports</i>	<i>1.97</i>	<i>2.22</i>	<i>2.22</i>	<i>2.22</i>	<i>2.34</i>
<i>Special Events</i>					
Recreation Coordinator	1.00	0.00	0.00	0.00	0.00
Recreation Leader III	0.00	1.00	0.00	0.00	0.00
Recreation Programmer	0.00	0.00	1.00	1.00	2.00
Recreation Supervisor	0.00	1.00	1.00	1.00	1.00
Total Regular Positions	1.00	2.00	2.00	2.00	3.00
Recreation Leader I	0.57	0.57	0.57	0.57	0.16
Recreation Leader III	0.82	0.31	0.31	0.31	0.31
Recreation Leader II	0.18	0.18	0.18	0.18	0.18
Total FTE	1.57	1.06	1.06	1.06	0.65
<i>Total Special Events</i>	<i>2.57</i>	<i>3.06</i>	<i>3.06</i>	<i>3.06</i>	<i>3.65</i>
<i>Summer Playground</i>					
Recreation Coordinator	0.33	0.00	0.00	0.00	0.00
Recreation Supervisor	0.00	0.33	0.33	0.33	0.33
Total Regular Positions	0.33	0.33	0.33	0.33	0.33
Recreation Leader II	1.10	1.10	1.10	1.10	1.10
Recreation Leader I	2.28	2.28	2.28	2.28	2.28
Total FTE	3.38	3.38	3.38	3.38	3.38
<i>Total Summer Playground</i>	<i>3.71</i>	<i>3.71</i>	<i>3.71</i>	<i>3.71</i>	<i>3.71</i>
<i>Special Needs Program</i>					
Recreation Coordinator	0.50	0.00	0.00	0.00	0.00
Recreation Supervisor	0.00	0.50	0.50	0.50	0.50
Total Regular Positions	0.50	0.50	0.50	0.50	0.50
Recreation Instructors	0.12	0.12	0.12	0.12	0.69
Recreation Leader I	1.10	1.10	1.10	1.10	1.10
Total FTE	1.22	1.22	1.22	1.22	1.79
<i>Total Special Needs Program</i>	<i>1.72</i>	<i>1.72</i>	<i>1.72</i>	<i>1.72</i>	<i>2.29</i>
<i>Aquatics</i>					
Recreation Coordinator	0.33	0.00	0.00	0.00	0.00
Recreation Supervisor	0.00	0.33	0.33	0.33	0.33
Aquatic Facility Technician	0.00	0.00	1.00	1.00	1.00

DETAIL BY DEPARTMENT AND RC	1998-99 Actual	1999-00 Actual	2000-01 Adopted	2000-01 Revised	2001-02 Adopted
Pool Facility Mechanic	1.00	1.00	0.00	0.00	0.00
Total Regular Positions	1.33	1.33	1.33	1.33	1.33
Recreation Leader III	0.80	0.80	0.80	0.80	0.80
Recreation Leader II	1.06	1.06	1.06	1.06	1.06
Lifeguard/Instructor	6.47	6.47	6.47	6.47	6.47
Lifeguard	4.28	4.28	4.28	4.28	4.28
Recreation Cashier	0.58	0.58	0.58	0.58	0.58
Total FTE	13.19	13.19	13.19	13.19	13.19
<i>Total Aquatics</i>	<i>14.52</i>	<i>14.52</i>	<i>14.52</i>	<i>14.52</i>	<i>14.52</i>
 <i>Parks and Open Space</i>					
Parks Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Contracts Services Coordinator	1.00	1.00	1.00	1.00	1.00
Sr. Parks Maintenance Worker	1.00	3.00	3.00	3.00	3.00
Sr. Parks Ranger	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	7.00	7.00	7.00	7.00	9.00
Parks Mechanic	1.00	1.00	1.00	1.00	1.00
Groundskeeper	5.00	5.00	5.00	5.00	7.00
Parks Ranger	6.00	6.00	6.00	6.00	7.00
Total Regular Positions	23.00	25.00	25.00	25.00	30.00
Groundskeeper - Seasonal	0.00	4.98	4.98	4.98	4.18
Parks Seasonal	4.98	0.00	0.00	0.00	0.00
Total FTE	4.98	4.98	4.98	4.98	4.18
<i>Total Parks and Open Space</i>	<i>27.98</i>	<i>29.98</i>	<i>29.98</i>	<i>29.98</i>	<i>34.18</i>
 Total Parks and Recreation	 <u>83.29</u>	 <u>88.53</u>	 <u>89.40</u>	 <u>89.74</u>	 <u>102.39</u>
 TOTAL LEISURE SERVICES	 105.59	 90.03	 90.90	 91.24	 104.89
 ENTERPRISE OPERATIONS					
Water					
<i>Administration</i>					
Water Superintendent	1.00	1.00	1.00	1.00	1.00
Total Administration	1.00	1.00	1.00	1.00	1.00
 <i>Conservation</i>					
Water Conservation Specialist	0.00	1.00	1.00	1.00	2.00
Total Conservation	0.00	1.00	1.00	1.00	2.00

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
<i>Plant</i>					
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Field Supervisor	0.00	0.00	0.00	0.00	0.50
Water Plant Instrumentation Technician	1.00	1.00	1.00	1.00	1.50
Water Plant Mechanic	1.00	1.00	1.00	1.00	1.50
Water Treatment Plant Operator	6.00	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00	1.00
<i>Total Plant</i>	<i>10.00</i>	<i>10.00</i>	<i>10.00</i>	<i>10.00</i>	<i>11.50</i>
<i>Wells</i>					
Well Technician	2.00	3.00	3.00	3.00	3.00
Field Supervisor	0.00	0.00	1.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00
<i>Total Wells</i>	<i>3.00</i>	<i>4.00</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>
<i>Quality Assurance</i>					
Water Quality Connection Specialist	1.00	1.00	1.00	1.00	2.00
Water Quality Supervisor	0.00	1.00	1.00	1.00	1.00
Water Plant Chemist	1.00	1.00	1.00	1.00	1.00
<i>Total Quality Assurance</i>	<i>2.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>4.00</i>
<i>Distribution</i>					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Maintenance Worker	4.00	5.00	4.00	4.00	5.00
<i>Total Distribution</i>	<i>8.00</i>	<i>9.00</i>	<i>8.00</i>	<i>8.00</i>	<i>9.00</i>
<i>Metering</i>					
Water Service Specialist	1.00	1.00	1.00	1.00	1.00
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Water Data & Location Worker	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	1.00	2.00	2.00	2.00	2.00
Maintenance Worker	8.00	9.50	12.00	12.00	13.00
<i>Total Metering</i>	<i>12.00</i>	<i>14.50</i>	<i>17.00</i>	<i>17.00</i>	<i>18.00</i>
<i>Total Water</i>	<u>36.00</u>	<u>42.50</u>	<u>45.00</u>	<u>45.00</u>	<u>50.50</u>
<i>Wastewater</i>					
<i>Collection and System Maintenance</i>					

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
Wastewater Superintendent	1.00	1.00	1.00	1.00	1.00
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Sr. Maintenance Worker	2.00	2.00	2.00	2.00	3.00
Wastewater Lift Station Technician	0.00	0.00	2.00	2.00	2.00
Maintenance Worker	2.00	2.00	2.00	2.00	3.00
<i>Total Collection and System Maintenance</i>	<i>6.00</i>	<i>6.00</i>	<i>8.00</i>	<i>8.00</i>	<i>10.00</i>
<i>Reclaimed</i>					
Effluent Distribution Worker	2.00	2.00	2.00	2.00	2.00
Field Supervisor	0.00	0.00	1.00	1.00	1.00
Sr. Maintenance Worker	0.00	0.00	0.00	0.00	2.00
Effluent Distribution Technician	1.00	1.00	1.00	1.00	1.00
<i>Total Reclaimed</i>	<i>3.00</i>	<i>3.00</i>	<i>4.00</i>	<i>4.00</i>	<i>6.00</i>
<i>Quality</i>					
Wastewater Quality Inspector	1.00	0.00	0.00	0.00	0.00
Pretreatment Program Coordinator	0.00	1.00	1.00	1.00	1.00
Industrial Pretreatment Inspector	0.00	0.00	0.00	0.00	1.00
Wastewater Quality Technician	0.00	1.00	1.00	1.00	1.00
<i>Total Quality</i>	<i>1.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>3.00</i>
<i>Total Wastewater</i>	<u>10.00</u>	<u>11.00</u>	<u>14.00</u>	<u>14.00</u>	<u>19.00</u>
<i>Solid Waste</i>					
<i>Administration</i>					
Refuse Superintendent	1.00	0.86	0.86	0.86	0.86
Refuse Specialist	1.00	0.73	0.73	0.73	0.73
<i>Total Administration</i>	<i>2.00</i>	<i>1.59</i>	<i>1.59</i>	<i>1.59</i>	<i>1.59</i>
<i>Residential</i>					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	16.00	16.00	18.00	18.00	18.50
Maintenance Worker	1.00	1.00	1.00	1.00	1.00
<i>Total Residential</i>	<i>18.00</i>	<i>18.00</i>	<i>20.00</i>	<i>20.00</i>	<i>20.50</i>
<i>Commercial Administration</i>					
Refuse Superintendent	0.00	0.14	0.14	0.14	0.14
Refuse Specialist	0.00	0.27	0.27	0.27	0.27
<i>Total Commercial Administration</i>	<i>0.00</i>	<i>0.41</i>	<i>0.41</i>	<i>0.41</i>	<i>0.41</i>

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
<i>Commercial</i>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	3.00	3.00	4.00	4.00	5.00
Sales Commercial Refuse	0.00	0.00	1.00	0.00	0.00
Commercial Refuse Service	0.00	0.00	0.00	1.00	1.00
Representative					
Maintenance Worker	1.00	1.00	1.00	1.00	1.00
<i>Total Commercial</i>	<i>4.50</i>	<i>4.50</i>	<i>6.50</i>	<i>6.50</i>	<i>7.50</i>
<i>Uncontained</i>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	6.00	6.00	6.00	6.00	6.00
Refuse Maintenance Worker	0.00	0.00	0.00	0.00	0.00
<i>Total Uncontained</i>	<i>6.50</i>	<i>6.50</i>	<i>6.50</i>	<i>6.50</i>	<i>6.50</i>
<i>Recycling</i>					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Refuse Inspector	3.00	3.00	4.00	4.00	4.00
Total Regular Positions	4.00	4.00	5.00	5.00	5.00
Refuse Inspector	1.50	1.50	1.00	1.00	1.00
Total FTE	1.50	1.50	1.00	1.00	1.00
<i>Total Recycling</i>	<i>5.50</i>	<i>5.50</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>
Total Solid Waste	<u>36.50</u>	<u>36.50</u>	<u>41.00</u>	<u>41.00</u>	<u>42.50</u>
<i>Irrigation Operations</i>					
Senior Maintenance Worker	0.70	0.70	0.70	0.70	0.70
<i>Total Irrigation Operations</i>	<i><u>0.70</u></i>	<i><u>0.70</u></i>	<i><u>0.70</u></i>	<i><u>0.70</u></i>	<i><u>0.70</u></i>
TOTAL ENTERPRISE OPERATIONS	83.20	90.70	100.70	100.70	112.70
STREETS OPERATIONS					
<i>Administration</i>					
Streets Superintendent	1.00	1.00	1.00	1.00	1.00
<i>Total Administration</i>	<i><u>1.00</u></i>	<i><u>1.00</u></i>	<i><u>1.00</u></i>	<i><u>1.00</u></i>	<i><u>1.00</u></i>
<i>Maintenance</i>					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	2.00	0.00	0.00	0.00	0.00



Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND FC	1998-99 Actual	1999-00 Actual	2000-01 Adopted	2000-01 Revised	2001-02 Adopted
Pavement Maintenance Specialist	0.00	0.00	0.00	0.00	1.00
Senior Maintenance Worker	5.30	3.30	4.30	4.30	5.30
Maintenance Worker	4.00	4.00	5.00	5.00	6.00
<i>Total Maintenance</i>	<u>12.30</u>	<u>8.30</u>	<u>10.30</u>	<u>10.30</u>	<u>13.30</u>
<i>Lights</i>					
Street Light Technician	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	0.00	0.00	1.00	1.00	1.00
<i>Total Lights</i>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<i>Signal</i>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Traffic Signal Technician	2.00	2.00	2.00	2.00	3.00
<i>Total Signal</i>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>3.50</u>
<i>Signs</i>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Sign Technician	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	0.00	1.00	1.00	1.00	2.00
<i>Total Signs</i>	<u>1.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>3.50</u>
<i>Cleaning</i>					
Heavy Equipment Operator	2.00	2.50	3.00	3.00	4.00
<i>Total Cleaning</i>	<u>2.00</u>	<u>2.50</u>	<u>3.00</u>	<u>3.00</u>	<u>4.00</u>
<i>Right-of-Way Maintenance</i>					
Landscape & Sprinkler Tech	1.00	1.00	1.00	1.00	1.00
Landscape Maintenance Coordinator	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	0.00	0.00	1.00	1.00	1.00
Senior Maintenance Worker	0.00	2.00	2.00	2.00	2.00
Maintenance Worker	1.00	0.00	0.00	0.00	0.00
<i>Total Right of Way Maintenance</i>	<u>3.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
<i>Pavement Marking</i>					
Senior Maintenance Worker	0.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	0.00	2.00	2.00	2.00	2.00
<i>Total Pavement Marking</i>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
TOTAL STREETS OPERATIONS	23.30	24.80	29.30	29.30	35.30

Regular Positions and Full Time Equivalents

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1998-99</u> <u>Actual</u>	<u>1999-00</u> <u>Actual</u>	<u>2000-01</u> <u>Adopted</u>	<u>2000-01</u> <u>Revised</u>	<u>2001-02</u> <u>Adopted</u>
SPECIAL REVENUE					
<i>CDBG/HOME Administration</i>					
Community Development Specialist	1.00	1.00	1.00	1.00	1.00
<i>Total CDBG Administration</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Riparian Programs</i>					
Riparian Program Director	0.00	1.00	1.00	1.00	1.00
<i>Total Riparian Program</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
TOTAL SPECIAL REVENUE	1.00	2.00	2.00	2.00	2.00
GRAND TOTAL TOWN POSITIONS	<u>629.97</u>	<u>664.93</u>	<u>685.30</u>	<u>699.46</u>	<u>757.18</u>

<u>Responsibility Center</u>	<u>Description</u>	<u>Amount</u>
Town Manager	Pick Up for Project Manager	18,000
Neighborhood Services	Replacement Mid Size Sedan	19,000
Technology Services	Software Replacement	2,070,000
	Infrastructure Inventory	1,200,000
	Hardware Infrastructure	912,591
Building Inspection	4 Replacement 1/2 Ton Trucks	76,000
Code Enforcement	1/2 Ton Truck	19,000
Backflow Prevention	1/2 Ton Truck	19,000
Engineering	2 Replacement 1/2 Ton Trucks	38,000
Public Works Operations	Computer Upgrades	68,000
	Communications Upgrades	45,472
Environmental Programs	Replacement Hybred Vehicle	19,000
	1/2 Ton Extended Cab Truck	22,000
Utility Locates	1/2 Ton Truck	19,000
Police Uniform Patrol	12 Replacement Patrol Vehicles	324,000
	3 Patrol Vehicles	81,000
Police Records	Replacement Compact Vehicle	13,000
Police Communications	Radio Network Project	200,000
Police School Programs	Replacement Patrol Vehicle	27,000
Police Special Investigations	Replacement 1/2 Ton Truck	19,000
Police Court Services	Replacement Patrol Vehicle	27,000
Fire Operations	Replacement Full Size Sedan	23,000
	2 Replacement 1/2 Ton Extended Cab Trucks	44,000
Fire Prevention	2 Full Size Sedans	46,000
Community Center	Replace Partition Walls	15,000
McQueen Park Activity Center	Replacement Copy Machine	13,000
Freestone Recreation Center	1/2 Ton Truck	19,000
	Scissor Lift	15,000
Parks and Open Space	Replacement 3/4 Ton Extended Cab Truck	24,000
	Replacement 1/2 Ton Truck	19,000
	2 Replacement 3/4 Ton Trucks	42,000
	Gang Mower	45,000
Total General Fund		\$ 5,541,063
Water Treatment Plant	Mid Size Sedan	19,000
Water Wells	Replacement 1/2 Ton Truck	19,000
Water Quality	Replacement 1/2 Ton Truck	19,000
	Miscellaneous Equipment	50,000
Water Distribution	2 Replacement 1/2 Ton Trucks	38,000
Water Metering	1/2 Ton Truck	19,000
Total Water Fund		\$ 164,000

<u>Responsibility Center</u>	<u>Description</u>	<u>Amount</u>
Wastewater Collection	Replacement 1 Ton Truck	32,000
	Replacement 1/2 Ton Truck	19,000
	Sewer Video Inspection Vehicle	90,000
	Boom Truck	105,000
	Trailer Mounted Compressor	12,000
Wastewater Effluent	20 Kw Generator	16,000
	Four Valves	40,000
	Recovery Well	80,000
Wastewater Pretreatment	Reclaimed Water Pressure Valves	48,000
	1/2 Ton Extended Cab Truck	22,000
Total Wastewater Fund		\$ 464,000
Solidwaste Residential	Replacement 1/2 Ton Truck	19,000
	2 Replacement Side Load Refuse Trucks	320,000
	3 Side Load Refuse Trucks	429,967
Solid Waste Uncontained	Replacement Dump Truck	32,000
	Replacement Rear Load Refuse Truck	140,000
	Tractor and Trailer	48,500
Solid Waste Recycling	Replacement 1/2 Ton Truck	19,000
Solid Waste Commercial	Replacement Front Load Refuse Truck	158,025
Total Solid Waste		\$ 1,166,492
Street Maintenance	Replacement 1 Ton Truck	32,000
	Replacement Bucket Truck	117,000
	Patch Truck	51,000
	Roller and Trailer for Patch Truck	75,000
	ROW and Land Acquisitions	200,000
Street Lighting	One Ton Utility Bed Truck	117,000
	LED Message Board	13,000
Street Signal	Bucket Truck	110,000
	LED Message Board	13,000
Street Traffic Sign	One Ton Extended Cab Truck	35,000
Street Cleaning	Street Sweeper	153,200
Street ROW Maintenance	Replacement 1/2 Ton Truck	19,000
	Replacement 3/4 Ton 4x4 Truck	25,000
Street Pavement Marking	Replacement Striper Truck	300,000
	LED Message Board	13,000
Total Streets		\$ 1,273,200
Total Capital Outlay		\$ 8,608,755

ACJIS	Arizona Criminal Justice Information System
ADEQ	Arizona Department of Environmental Quality
ADOT	Arizona Department of Transportation
ADWR	Arizona Department of Water Resources
AEDC	American Economic Development Council
APS	Arizona Public Service
APWA	American Public Works Association
AQA	Arizona Quality Alliance
ATMS	Advanced Traffic Management System
AZDHS	Arizona Department of Health Services
AZNAFTO	Arizona National Association of Field Training Officers
AZPOST	Arizona Peace Officers Standards and Training
BAC	Bicycle Advisory Committee
CAD	Computer Aided Drafting
CDBG	Community Development Block Grant
CIP	Capital Improvement Plan
COP	Community Oriented Policing
CPI	Consumer Price Index
CPS	Child Protective Services
CQI	Continuous Quality Improvement
CWG	Community Working Group
DMI	Digital Measurement Instrument
DV	Domestic Violence
EMF	East Maricopa Floodway
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EOC	Emergency Operations Center

EPCRA	Emergency Planning and Community Right-to-Know Act
ERU	Emergency Response Unit
FTE	Full Time Equivalent
FTO	Field Training Officer
GASB	Governmental Accounting Standards Board
GEDAB	Gilbert Economic Development Advisory Board
GIS	Geographic Information System
GPEC	Greater Phoenix Economic Council
HHW	Household Hazardous Waste
HOA	Home Owners Association
HOT	Helping Our Town
HUD	Housing and Urban Development
HURF	Highway User Revenue Fund
ICMA	International City and County Managers Association
ICSC	International Council of Shopping Centers
IMSA	International Municipal Signal Association
ISO	Insurance Services Organization
ISW	Institute of Solid Waste
ITE	Institute of Transportation Engineers
ITS	Intelligent Transportation Systems
JCEF	Judicial Collection Enhancement Funds
JEC	Journal and Exhibitions on Composites
KSA	Knowledge Skills and Ability
MAG	Maricopa County Association of Governments
MCDOT	Maricopa County Department of Transportation
MCSO	Maricopa County Sheriffs Office
MDC	Mobile Data Computer
MYAC	Mayors Youth Advisory Council

MUTCD	Manual on Uniform Traffic Control Devices
NPCCP	Non Per Capita Conservation Program
NPDES	National Pollutant Discharge Elimination System
NUSA	Neighborhoods USA
OJT	On the Job Training
OPS	Office of Professional Standards
OSHA	Occupational Safety and Health Administration
PKID	Parkway Improvement District
POP	Public Oriented Policing
QA	Quality Assurance
RFP	Request for Proposal
RMP	Risk Management Plan
ROW	Right of Way
RPTA	Regional Public Transit Authority
RWCD	Roosevelt Water Conservation District
SCADA	Supervisory Control and Data Acquisition
SIU	Significant Industrial Users
SPRA	Southwest Public Recycling Association
SRO	School Resource Officer
SRP	Salt River Project
STUDS	Stopping Theft of Urban Development Sites
SWANA	Solid Waste Association of North America
TRB	Traffic Research Board
ULDC	Unified Land Development Code
WIN	Working in Neighborhoods
WOW	Wonderful Outdoor World Program
WSI	Water Safety Instructor
WTP	Water Treatment Plant

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.
Airport Authority	An agreement with Mesa, Queen Creek, and the Gila River Indian Community for conversion of Williams Air Force Base to civilian use.
Anti-ADAMS	Defense attorneys filed a motion to dismiss more than 50 DUI cases in Gilbert. The defendants' motion, known as "Anti-ADAMS," argues that the state is violating their due process rights by failing to preserve their breath test information recorded on a chip inside the Intoxilyzer 5000.
Arizona Blue Stake	A contracted utility locating dispatch service.
Arizona Public Service	Arizona Public Service provides electric service.
Assessed Valuation	A valuation placed upon real estate or other property by the County Assessor and the state as a basis for levying taxes.
ATM network	High capacity, high-speed network that can support voice, data and video communications.
Basis of Accounting	Defined by the Government Accounting Standards Board by Fund type as the method of accounting for various activities.
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.
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	Federal Grant Funds provided on an annual basis to support specific programs identified by Council.
Congress of Neighborhoods	An annual public meeting facilitated by Town employees for neighborhoods to discuss community issues.
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	The Town is making CQI part of the culture to ensure that operations are continually improved and updated.
Customer Service Relation Standards	A sub group of the Management Team developed customer service relation standards for Gilbert. The document outlines expectations for voice-mail, telephone and in-person etiquette.
Dark Fiber	Fiber optic cable that is privately owned and is not shared with other entities.
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	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.
Fiscal Year	The period designated for the beginning and ending of financial transactions. The Town fiscal year is July 1 to June 30.
Full- Time Equivalent	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.
GASB34	Governmental Accounting Standards Board Statement 34 issued in 1999 establishing a new framework for a financial reporting model. The new model is effective for Gilbert beginning fiscal year 2002. GASB34 requires Governmental wide financial statements and the reporting of infrastructure assets.
Gateway Area Plan	An area specific plan that shows how that area will develop in compliance with the General Plan.
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	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.
Growing Smarter	A series of acts by the State Legislature to manage growth.
GuardStart	A junior lifeguard program offered by the Parks and Recreation Department.
Heritage District	Historic Downtown Gilbert.
Highway Users Revenue Fund	Highway User Revenue Fund is a separate funding source dedicated to provide support for street improvements and maintenance.
Infolink	A series of telephone numbers for residents to call for information about recreation opportunities.
Infrastructure	The physical assets of the Town. Assets include streets, water, wastewater, public buildings and parks.

Intergovernmental Agreement	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 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.
Multi-modal	Using more than one mode of transportation such as driving to a park and ride and catching a bus.
On-the-Spot	A spontaneous reward system that allows employees and supervisors to acknowledge when an individual or group has put forth extraordinary effort.
Pavement Management System	Systematic evaluation and rating of all street segments in Gilbert to determine maintenance effort and priority.
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.

Parkway Improvement Districts	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.
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.
Salt River Project	SRP is an agricultural improvement district formed in the early 1900's that now provides water and electricity.
Surepay	A system for paying utility bills where the amount owed is automatically deducted from the customer's checking account at the same time monthly.
Turbidity	A common measure of the quantity of suspended solids in water.
Unified Land Development Code	A compilation of Town Codes that govern subdivision and development of lands.
Water Resource Master Plan	A plan that combines all water resources; ground, surface, recharged and reclaimed water, into one document to determine future actions required to maintain water resources in Gilbert.
Working in Neighborhoods	Refers to a grant program administered by Neighborhood Services to provide funding for neighborhood projects.
Xeriscape	Creative landscaping for water and energy efficiency.
Zoning	A specific legal classification of property for purpose of development.