

**GENERAL FUND PRELIMINARY BUDGET****A**

FY10-11, AS OF JUNE 22, 2010

BASE REVENUES	\$	94,435,810
ONE TIME REVENUE INCREASES		
TRANSFER FROM LTAF	\$	2,697,000
TRANSFER FROM EQUIPMENT REPLACEMENT	\$	2,065,000
EMPLOYEE/CBC RECOMMENDATIONS	\$	290,000
FUND BALANCE	\$	1,716,480
TOTAL FY10-11 REVENUE	\$	101,204,290
BASE EXPENDITURES	\$	105,612,360
ONE TIME EXPENDITURES REDUCTIONS		
REDUCE CONTINGENCY TO 1%	\$	(1,106,000)
TRANSFER FROM HEALTH FUND	\$	(1,500,000)
EMPLOYEE/CBC RECOMMENDATIONS	\$	(1,802,070)
TOTAL FY10-11 EXPENDITURES	\$	101,204,290
TOTAL BUDGET	\$	593,809,030

# GENERAL FUND PRELIMINARY BUDGET

FY10-11, AS OF JUNE 22, 2010

B

## RESTORING COSTS FOR SPRING ELECTION (FUNDING SOURCE - GF FUND BALANCE)

BASE REVENUES	\$	94,435,810
ONE TIME REVENUE INCREASES		
TRANSFER FROM LTAF	\$	2,697,000
TRANSFER FROM EQUIPMENT REPLACEMENT	\$	2,065,000
EMPLOYEE/CBC RECOMMENDATIONS	\$	290,000
FUND BALANCE	\$	2,198,480
TOTAL FY10-11 REVENUE	\$	101,686,290
BASE EXPENDITURES	\$	105,612,360
ONE TIME EXPENDITURES REDUCTIONS		
REDUCE CONTINGENCY TO 1%	\$	(1,106,000)
TRANSFER FROM HEALTH FUND	\$	(1,500,000)
EMPLOYEE/CBC RECOMMENDATIONS	\$	(1,802,070)
ELECTION	\$	482,000
TOTAL FY10-11 EXPENDITURES	\$	101,686,290
TOTAL BUDGET	\$	594,291,030

# GENERAL FUND PRELIMINARY BUDGET

FY10-11, AS OF JUNE 22, 2010

C

RESTORING COSTS FOR SPRING ELECTION AND ADDITIONAL FIRE OT  
(FUNDING SOURCE - GF FUND BALANCE)

BASE REVENUES	\$	94,435,810
ONE TIME REVENUE INCREASES		
TRANSFER FROM LTAF	\$	2,697,000
TRANSFER FROM EQUIPMENT REPLACEMENT	\$	2,065,000
EMPLOYEE/CBC RECOMMENDATIONS	\$	290,000
FUND BALANCE	\$	2,316,000
TOTAL FY10-11 REVENUE	\$	101,803,810
BASE EXPENDITURES	\$	105,612,360
ONE TIME EXPENDITURES REDUCTIONS		
REDUCE CONTINGENCY TO 1%	\$	(1,106,000)
TRANSFER FROM HEALTH FUND	\$	(1,500,000)
EMPLOYEE/CBC RECOMMENDATIONS	\$	(1,802,070)
ELECTION	\$	482,000
FIRE OVERTIME	\$	117,520
TOTAL FY10-11 EXPENDITURES	\$	101,803,810
TOTAL BUDGET	\$	594,408,550

**TOWN OF GILBERT**  
**COUNCIL COMMUNICATION**

35

**TO: HONORABLE MAYOR & COUNCIL MEMBERS**  
**FROM: MARC SKOCYPEC, ASSISTANT MANAGER**  
**THROUGH: COLLIN DEWITT, TOWN MANAGER**  
**MEETING DATE: JUNE 22, 2010**  
**SUBJECT: BUDGET – ADOPT PRELIMINARY BUDGET OF \$593,809,030 FOR THE PERIOD JULY 1, 2010 TO JUNE 30, 2011 AND ESTABLISH AUGUST 19, 2010, AS THE DATE OF PUBLIC HEARING AND ADOPTION OF THE FINAL BUDGET**

**RECOMMENDED MOTION**

**MOTION TO ADOPT THE PRELIMINARY BUDGET OF \$593,809,030 TO DIRECT STAFF TO PUBLISH THE PRELIMINARY BUDGET, AND TO ESTABLISH AUGUST 19, 2010 AS THE DATE OF PUBLIC HEARING AND ADOPTION OF THE FINAL BUDGET FOR THE JULY 1, 2010 TO JUNE 30, 2011 FISCAL YEAR**

**BACKGROUND/DISCUSSION**

The Code of Gilbert charges the Manager with the responsibility of submitting to the Council the annual budget. Arizona communities operate on a July 1 to June 30 Fiscal Year. Budgets must comply with the State Constitution Expenditure Limitation Amendment and be balanced for total sources and uses. The Council must adopt a Preliminary Budget by the third Monday in July and should adopt a Final Budget by the third week of August. The Final Budget may **not** exceed the Preliminary Budget.

Before the Mayor and Council this evening is the Preliminary Budget for the July 1, 2010 to June 30, 2011 Fiscal Year. The total budget is \$593,809,030. By adopting the Preliminary Budget, Council is setting the **maximum** expenditures planned for next fiscal year.

This Preliminary Budget, once adopted, is then published and noticed for a public hearing. The Preliminary Budget will be published in the *Arizona Republic* newspaper for official notice. Staff is also making arrangements to have the budget published on the Gilbert website.

Council will then be considering the adoption of a Final Budget for FY2010-11 at the August 19, 2010 meeting after the public hearing.

Attached to this communication are several documents which represent the financial information with levels of detail. They are:

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**All Funds Summary** – this two page financial table shows total sources of funds (fund balance, revenues, internal transfers) and total uses of funds (personnel, contract, capital outlay, transfers) and an ending fund balance as of June 30, 2011;

**Five Year Financial Plans** – these tables show the individual operating funds and the longer term financial impacts of the forecast revenues, expenditures and fund balances;

**Revenue Summary & Detail** – these tables provide two years of history, the current year adopted and projected revenues and the FY2010-11 requested revenue;

**Expenditure Summary & Detail** - these tables provide two years of history, the current year adopted and projected expenses and the FY2010-11 requested expenditures by cost center;

**Personnel Listing** – this table provides two years of history, current year adopted and revised staffing levels and the proposed FY2010-11 authorized position strength.

All of these tables are to provide a transparent and comprehensive review of the upcoming year and financial plan.

### **General Fund Balance**

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The preliminary budget includes the following reservations and uses of fund balance:

Beginning Projected Balance FY2010-11 – Total Without Reservations	\$ 54,126,000
Reserve for System Development Fee Negative Balances	\$ 22,818,000
Reserve for 10% of Budgeted Expenditures	\$ 10,100,000
Application to FY2010-11 Budget	\$ 1,716,000
Ending Projected Balance FY2010-11 – Total Less Reservations	\$ 19,492,000

### **Historic Budget to Actual Results**

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No matter how much effort is put into budget preparation, changes that occur over the course of the fiscal year will impact what is actually expended compared to the original amount budgeted. For example, unanticipated position vacancies result in salary savings and certain variable costs are based upon projected usage.

In an attempt to compensate for historical expenditure patterns, the budget includes an adjustment for historic budget to actual results. The specific adjustment for each of the operating funds is as follows:

General Fund	3.0%	\$ (3,143,000)
Streets Fund	2.0%	\$ (254,000)
Water Fund	2.0%	\$ (551,000)
Wastewater Fund	2.0%	\$ (407,000)
Solid Waste Residential Fund	2.0%	\$ (258,000)
Solid Waste Commercial Fund	2.0%	\$ (43,000)

Staff will be monitoring budget to actual performance on a regular basis throughout the course of the fiscal year, including reviewing alternatives and recommending adjustments to maintain operations within the adopted expenditures.

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## **Employee Compensation and Benefit Expenses**

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There are several documents that establish and define the compensation and benefits for employees of the Town of Gilbert, including; Personnel Rules, Summary Benefit Description – Health Insurance, Pay Plan, and Memorandum of Understandings (MOUs) with represented employee groups. Each of the above documents is described as follows:

*Personnel Rules* – Serves as the basis for most of the benefits received by employees. The last major update to the document was in 2009. The Preliminary Budget reflects related employee benefit expenses consistent with that update.

*Summary Benefit Description, Health Insurance* – Establishes the limits of medical coverage for employees and their dependants. The benefit period runs from 7/1 to 6/30 and includes a rate (contribution) design that was approved by Council in April of 2010. The next opportunity to adjust the medical plan will be in the spring of 2011, for benefits beginning 7/1/2011.

*Pay Plan* – Serves as the structure and basis for employee monetary compensation, establishing minimums, maximums, and increments (steps) through the pay range. Due to budgetary constraints the current Pay Plan will remain unchanged and employee compensation will be frozen at the current rates for FY2010-11.

*Memorandum of Understanding* – These documents impact all employees eligible to be covered by an employee organization. To the extent there is a provision or benefit included within the MOU, it supersedes what is included within the Personnel Rules. MOUs for each employee organization will be considered by Council at the June 22 meeting. Based on the proposed language in each MOU, it is not anticipated that their approval will significantly impact the budget.

## **Personnel Reductions**

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The following are a summary of positions eliminated from the FY2010-11 Preliminary Budget:

<b>PREVIOUSLY AUTHORIZED IN FY2009-10 BUT NOT FUNDED (VACANT)</b>	
Administrative Assistant – Community Services	1.00
Assistant Technology Services Manager – Support Services	1.00
Cooperative Education Student – Fire Department	1.00
Financial Management Coordinator – Town Manager	1.00
Records Clerk – Town Clerk	1.00
Senior Grounds Maintenance Worker – Community Services	1.00
Service Aide – Fire Department	1.00
<b>SUBTOTAL</b>	<b>7.00</b>
<b>PREVIOUSLY AUTHORIZED IN FY2009-10 AND FUNDED (VACANT)</b>	
Parks Superintendent – Community Services	1.00
Chief Technology Officer – Town Manager	1.00
Administrative Assistant – Community Services	1.00
Various Part-Time/Seasonal Positions – General Fund	4.00
Grant Contingent Police Officers – Grant Fund	10.00
Street Striping Contract Operations – Streets Fund	6.00
<b>SUBTOTAL</b>	<b>23.00</b>
<b>TOTAL</b>	<b>30.00</b>

## **Personnel Increases**

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The proposed FY2010-11 budget includes increases to authorized positions as follows:

- General Fund, Support Services – Finance, an increase of 2 full-time equivalents (FTE). The positions (Sr. Tax Auditor and Tax Auditor) relate to the establishment of an in-house sales tax auditing program. The funding source for the positions will be enhanced sales tax revenues.
- Water Fund, Water Treatment, an increase of 2 FTE. The positions (Water Treatment Plant Operators) relate to additional staffing required at Gilbert's North Water Treatment Plant to maintain appropriate 24-7 coverage.

## **Notable General Fund Changes**

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In balancing expenses and revenues for the General Fund the following are a summary of the major changes that have been included in the preliminary budget for the General Fund:

### Non-Departmental (Contingency Allocation) - \$1,106,000

Historically the General Fund budget has included a contingency allocation of 2% of total expenses; the Preliminary Budget reflects an allocation of 1%. Should the need for contingency funds exceed the allocated amount over the course of the fiscal year, additional funds will need to be identified.

### Non-Departmental (Vehicle Replacement) - \$2,065,000

The budget includes a reallocation of funds previously deposited to the General Vehicle Equipment Replacement Fund to the General Fund. Should the need to replace General Fund vehicles exceed the balance in the fund additional funds will need to be identified.

### Non-Departmental (LTAF II Grant Match) - \$2,697,000

The budget includes a reallocation of funds previously deposited as local matching funds for the Local Transportation Assistant Fund II Grant Fund to the General Fund. As grant eligible projects are initiated, local matching funds (100% of the grant amount used) will need to be identified.

### Non-Departmental (Health Trust Fund Balance Reduction) - \$1,500,000

The budget includes a planned reduction the Health Trust fund balance as a result of positive claims experience and the establishment of adequate reserve levels. The planned reduction will be implemented through the reduction in General Fund contributions to the Health trust over the course of FY2010-11.

### Non-Departmental (Undesignated Fund Balance Application) - \$1,716,000

The budget includes the use of undesignated fund balance in the amount of \$1,716,000 in order to balance total revenues and total expenses.

## Fire Department Overtime Reinstatement - \$312,000

In FY2009-10 \$1,000,000 was cut from the Fire Department's overtime budget. In order to implement the reduction, a Fire Company was redeployed to backfill temporary absences (sick and vacation leave). The reinstatement of \$312,000 will reduce the impact of this change to Fire Department service levels.

## Implementation of Employee Suggestions and Citizen Budget Committee Recommendations

The General Fund budget includes the implementation of many recommendations from both employees and the public (through the Citizen Budget Committees). The total impacts of those recommendations included in the General Fund Preliminary Budget are \$3,362,000 to the base budget and \$3,600,000 in one-time budget changes. The one-time change amount of \$3.6 million includes the \$1.5 million in Health Trust fund balance reduction stated previously.

## Budget Presentation Changes

Several financial reporting changes were made to the budget format in an attempt to make the budget more understandable and transparent. The changes are detailed as an attachment to this communication.

## **FINANCIAL IMPACT**

Gilbert is required to develop and adopt, utilizing a public process, an annual financial plan.

Balanced Financial Plan: The proposed FY2010-11 Preliminary Budget is balanced, based upon identified revenues and expenditures.

Constitutional Expenditure Limit: The proposed FY2010-11 Preliminary Budget reflects expenses that will be under the constitutional expenditure limitation. Staff regularly monitors conformity with the constitutional expenditure requirements and will recommend, if necessary, continuing adjustments and modifications necessary to comply with expenditure limitation requirements.

State Shared Revenues: The proposed FY2010-11 Preliminary Budget reflects State Shared Revenues based upon historic distribution formulas, taking into account currently projected State sales and income tax collections (provided by the Arizona League of Cities and Towns).

Secondary Property Tax Rate: Total revenues included in the Preliminary Budget reflect maintenance of the current secondary property tax rate (adopted by Council on June 8, 2010) of \$1.15 per \$100 of secondary assessed valuation.

Utility Rate Modifications: The proposed FY2010-11 Preliminary Budget reflects revenues projected from Gilbert's current water, wastewater, and reclaimed water rates.

Capital Project Financing – System Development Fees: The proposed FY2010-11 Preliminary Budget reflects revenues projected from the continued collection of System Development Fees as allowed under current State Law.



**STAFF RECOMMENDATION**

Staff recommends approval of the motion adopting the Preliminary Budget for FY2010-11, and establishing August 19, 2010, as the date of hearing and adopting the Final Budget.

Respectfully submitted,



Marc Skocypec  
Assistant Manager

Attachments: Summary of Budget Reporting Modifications  
FY2010-11 Preliminary Budget Schedules and Detail  
Employee Suggestion & Citizen Budget Committee Recommendation Summary

## Financial Tables Reporting Changes

In order to make the reporting of General Fund expenses more reflective of only General Fund activities, functions that were part of the General Fund, but funded 100% by other sources (enterprise, streets and/or capital projects) have been moved out of the General Fund. New funds were established to report these activities as follows:

### Utility Billing

Included in the Public Works Administration Fund (still funded by Enterprise operations)

### Public Works Administration

Included in the Public Works Administration Fund (still funded by Enterprise & Streets)

### Utility Locates

Included in the Public Works Administration Fund (still funded by Water, Wastewater & Streets)

### CIP Administration

Included in the CIP Administration Fund (still funded by all active capital projects)

### Backflow

Included in the Water Fund as a section of Water Quality (previously covered 100% by Water Quality)

Other changes made to clarify reporting:

- General Fund Debt Service has been removed from departmental cost centers and is now reported as a whole for the General Fund as a transfer expense.
- General Fund CIP funding expenses have been removed from departmental cost centers and are now reported as a whole for General Fund as a transfer expense.
- General Fund transfers are now reported separately from operating expenses.
- Replacements funds are now reported directly with the operational funds for which they are allocated.

**TOWN OF GILBERT, ARIZONA  
ALL FUNDS SUMMARY OF SOURCES AND USES  
2010-11 PROPOSED BUDGET**

Fund	Available Sources			Expenditures			Transfers			Ending Balance	
	Starting Balance	Revenue	Total Sources	Personnel	Contract & Other	Capital Outlay	Total Uses	Transfer Revenue	Transfer Expense		Total Transfers
<b>GENERAL FUNDS</b>											
General Operating	54,125,817	91,181,670	145,307,487	69,563,200	23,756,270	-	93,319,470	8,306,140	7,884,820	421,320	52,409,337
General Replacement	8,109,139	-	8,109,139	-	-	3,272,780	3,272,780	-	2,065,000	(2,065,000)	2,771,369
General Allocated	-	902,000	902,000	-	757,000	-	757,000	274,410	-	274,410	419,410
<b>TOTAL GENERAL FUNDS</b>	<b>\$ 62,234,956</b>	<b>\$ 92,083,670</b>	<b>\$ 154,318,626</b>	<b>\$ 69,563,200</b>	<b>\$ 24,513,270</b>	<b>\$ 3,272,780</b>	<b>\$ 97,349,250</b>	<b>\$ 8,580,550</b>	<b>\$ 9,949,820</b>	<b>\$ (1,369,270)</b>	<b>\$ 55,600,106</b>
<b>PUBLIC WORKS</b>											
	\$ -	\$ -	\$ -	\$ 1,909,580	\$ 1,062,250	\$ -	\$ 2,971,830	\$ 2,971,830	\$ -	\$ -	\$ 2,971,830
<b>ENTERPRISE</b>											
Water	8,667,576	37,234,000	45,901,576	5,791,980	18,702,950	-	24,494,930	-	11,142,570	(11,142,570)	10,264,076
Water Replacement	35,812,326	90,000	35,902,326	-	-	2,823,000	2,823,000	5,286,920	-	5,286,920	38,366,246
Wastewater	9,343,918	21,294,510	30,638,428	2,737,930	11,485,930	-	14,223,860	820,000	8,067,900	(7,247,900)	9,166,668
Wastewater Replacement	31,843,167	79,590	31,922,757	-	-	2,979,000	2,979,000	5,701,870	-	5,701,870	34,645,627
Riparian	68,935	27,500	96,435	269,900	106,850	-	376,750	-	25,000	(25,000)	(305,315)
Solid Waste - Residential	4,137,683	14,382,500	18,520,183	4,616,710	6,337,680	-	10,954,390	60,000	2,394,550	(2,334,550)	5,231,243
SW - Residential Replacement	7,619,814	19,000	7,638,814	-	-	2,896,000	2,896,000	1,195,380	-	1,195,380	5,838,194
Solid Waste - Commercial	(576,248)	2,388,100	1,811,852	471,670	1,466,310	-	1,937,980	-	245,010	(245,010)	(371,138)
SW - Commercial Replacement	1,377,609	3,000	1,380,609	-	-	395,000	395,000	142,300	-	142,300	1,127,909
Irrigation	-	12,000	12,000	-	32,230	-	32,230	20,230	-	20,230	-
<b>TOTAL ENTERPRISE</b>	<b>\$ 98,294,780</b>	<b>\$ 75,530,200</b>	<b>\$ 173,824,980</b>	<b>\$ 13,888,190</b>	<b>\$ 38,131,950</b>	<b>\$ 9,093,000</b>	<b>\$ 61,113,140</b>	<b>\$ 13,226,700</b>	<b>\$ 21,875,030</b>	<b>\$ (8,648,330)</b>	<b>\$ 104,063,510</b>
<b>STREETS FUNDS</b>											
Streets Operating	4,220,559	16,667,300	20,887,859	3,414,800	6,268,500	2,568,860	12,252,160	50,000	4,144,500	(4,094,500)	4,541,199
Streets Replacement	4,155,949	10,400	4,166,349	-	-	716,000	716,000	-	-	-	3,450,349
<b>STREETS</b>	<b>\$ 8,376,508</b>	<b>\$ 16,677,700</b>	<b>\$ 25,054,208</b>	<b>\$ 3,414,800</b>	<b>\$ 6,268,500</b>	<b>\$ 3,284,860</b>	<b>\$ 12,968,160</b>	<b>\$ 50,000</b>	<b>\$ 4,144,500</b>	<b>\$ (4,094,500)</b>	<b>\$ 7,991,548</b>
<b>INTERNAL SERVICE</b>											
Fleet Maintenance	482,167	7,110,880	7,593,047	1,728,990	4,734,480	-	6,463,470	-	15,850	(15,850)	1,113,727
Fleet Maintenance Replacement	197,028	1,200	198,228	-	-	19,000	19,000	15,850	-	15,850	195,078
Copy Services	512,840	368,600	881,440	-	323,130	30,000	353,130	-	200,000	(200,000)	328,310
Health Self Insurance	4,689,345	10,977,000	15,666,345	-	11,688,120	-	11,688,120	-	-	-	3,978,225
Dental Self Insurance	-	1,132,500	1,132,500	-	1,127,600	-	1,127,600	-	-	-	4,900
<b>TOTAL INTERNAL SERVICE</b>	<b>\$ 5,881,380</b>	<b>\$ 19,590,180</b>	<b>\$ 25,471,560</b>	<b>\$ 1,728,990</b>	<b>\$ 17,873,330</b>	<b>\$ 49,000</b>	<b>\$ 19,651,320</b>	<b>\$ 15,850</b>	<b>\$ 215,850</b>	<b>\$ (200,000)</b>	<b>\$ 5,620,240</b>
<b>SUB TOTAL OPERATING FUNDS</b>	<b>\$ 174,787,824</b>	<b>\$ 203,881,750</b>	<b>\$ 378,669,374</b>	<b>\$ 90,504,760</b>	<b>\$ 87,849,300</b>	<b>\$ 15,699,640</b>	<b>\$ 194,053,700</b>	<b>\$ 24,844,930</b>	<b>\$ 36,185,200</b>	<b>\$ (11,340,270)</b>	<b>\$ 173,275,404</b>
<b>REDEVELOPMENT</b>											
CDBG/HOME	\$ 1,048,954	\$ 1,357,130	\$ 2,406,084	\$ 96,790	\$ 1,260,340	\$ -	\$ 1,357,130	\$ -	\$ 490,000	\$ (490,000)	\$ 558,954
<b>DEVELOPMENT FUNDS</b>											
Solid Waste Container	14,348	61,200	75,548	-	-	-	-	-	60,000	(60,000)	15,548
Traffic Signal SDF	1,041,132	689,000	1,730,132	-	-	-	-	-	820,000	(820,000)	910,132

**TOWN OF GILBERT, ARIZONA**  
**ALL FUNDS SUMMARY OF SOURCES AND USES**  
**2010-11 PROPOSED BUDGET**

Fund	Available Sources			Expenditures				Transfers			Ending Balance
	Starting Balance	Revenue	Total Sources	Personnel	Contract & Other	Capital Outlay	Total Uses	Transfer Revenue	Transfer Expense	Total Transfers	
Police SDF	1,695,896	680,000	2,375,896	-	-	-	-	-	2,748,710	(2,748,710)	(372,814)
Fire SDF	(18,587,654)	1,139,000	(17,448,654)	-	-	-	-	-	1,452,610	(1,452,610)	(18,901,264)
General Government SDF	(2,298,636)	745,000	(1,553,636)	-	-	-	-	-	2,363,580	(2,363,580)	(3,917,216)
Parks and Recreation SDF	8,843,920	4,092,000	12,935,920	-	-	-	-	-	9,866,990	(9,866,990)	3,068,930
Water SDF	21,430,040	6,050,000	27,480,040	-	-	-	-	-	11,188,660	(11,188,660)	16,291,380
Water Resource Fee	19,198,447	1,626,000	20,824,447	-	-	-	-	-	16,359,000	(16,359,000)	4,465,447
Wastewater SDF	(37,535,373)	6,936,000	(30,599,373)	-	-	-	-	-	4,852,150	(4,852,150)	(35,451,523)
<b>TOTAL DEVELOPMENT FUNDS</b>	<b>(6,197,880)</b>	<b>22,018,200</b>	<b>15,820,320</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48,711,700</b>	<b>(48,711,700)</b>	<b>(33,891,380)</b>
MISCELLANEOUS GRANTS	9,688,046	5,000,000	14,688,046	-	5,000,000	-	5,000,000	-	-	(2,697,000)	6,991,046
POLICE IMPOUND	488,423	320,000	808,423	232,460	31,940	33,000	297,400	-	-	(55,920)	455,103
MAINTENANCE DISTRICTS	(68,415)	1,692,300	1,623,885	-	1,755,860	-	1,755,860	-	-	-	(131,975)
Street Light Improvement	71,516	1,240,780	1,312,296	163,220	1,316,230	-	1,479,450	100,000	-	(100,000)	(67,154)
Parkway Improvement	3,101	2,933,080	2,936,181	163,220	3,072,090	-	3,235,310	100,000	-	(100,000)	(199,129)
<b>TOTAL MAINTENANCE DISTRICTS</b>	<b>2,380,669</b>	<b>523,890</b>	<b>2,904,559</b>	<b>954,870</b>	<b>355,060</b>	<b>-</b>	<b>1,309,930</b>	<b>772,890</b>	<b>220,000</b>	<b>552,890</b>	<b>2,147,519</b>
OTHER SPECIAL REVENUE	-	-	-	381,330	427,470	-	808,800	808,800	-	(808,800)	-
CAPITAL PROJECTS	2,654	100,000,000	100,002,654	-	-	100,000,000	100,000,000	-	-	-	2,654
CIP Administration	92,285,038	8,993,000	101,278,038	-	-	88,159,620	88,159,620	2,253,000	615,380	(1,637,620)	14,756,038
Streets and Transportation	(632,963)	929,000	296,037	-	-	1,559,130	1,559,130	862,000	10,870	(851,130)	(411,963)
Traffic Control	16,624	2,977,000	2,993,624	-	-	4,724,340	4,724,340	1,779,000	31,660	(1,747,340)	16,624
Municipal Facilities	(91,611)	-	(91,611)	-	-	-	-	-	-	-	(91,611)
Storm Water	880,864	1,661,000	2,541,864	-	-	6,967,360	6,967,360	4,535,000	48,640	(4,486,360)	60,864
Parks, Recreation & Open Space	3,298,351	8,236,000	11,534,351	-	-	8,209,010	8,209,010	-	26,990	(26,990)	3,298,351
Redevelopment	7,270,097	780,000	8,050,097	-	-	25,906,350	25,906,350	19,112,000	66,650	(19,045,350)	1,189,097
Water	(2,731,363)	-	(2,731,363)	-	-	1,233,390	1,233,390	1,242,000	8,610	(1,233,390)	(2,731,363)
Wastewater	100,297,691	123,576,000	223,873,691	381,330	427,470	236,759,200	237,568,000	30,591,800	808,800	(29,783,000)	16,088,691
<b>TOTAL CAPITAL PROJECTS</b>	<b>6,975,014</b>	<b>26,418,130</b>	<b>33,393,144</b>	<b>-</b>	<b>29,577,380</b>	<b>-</b>	<b>29,577,380</b>	<b>3,316,010</b>	<b>-</b>	<b>3,316,010</b>	<b>7,131,774</b>
DEBT SERVICE	227,429	677,250	904,679	-	678,450	-	678,450	-	-	-	226,229
General Obligation Debt	8,042,717	-	8,042,717	-	16,738,800	-	16,738,800	16,735,180	-	(16,735,180)	8,039,097
Improvement Districts	23,021,552	-	23,021,552	-	9,929,660	-	9,929,660	9,922,660	-	(9,922,660)	23,014,552
MPC - Public Facilities	11,263,131	-	11,263,131	-	3,892,150	-	3,892,150	3,885,150	-	(3,885,150)	11,256,131
MPC - Water System	49,528,843	27,095,380	76,624,223	-	60,816,440	-	60,816,440	33,859,000	-	(33,859,000)	49,667,783
MPC - Wastewater	104,437	100	104,537	-	2,500	-	2,500	-	-	-	102,037
<b>TOTAL DEBT SERVICE</b>	<b>332,629,003</b>	<b>386,705,530</b>	<b>719,334,533</b>	<b>92,333,430</b>	<b>158,815,140</b>	<b>252,491,840</b>	<b>503,640,410</b>	<b>90,168,620</b>	<b>90,168,620</b>	<b>-</b>	<b>215,594,123</b>
TRUST AND AGENCY FUNDS	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ALL FUNDS</b>	<b>332,629,003</b>	<b>386,705,530</b>	<b>719,334,533</b>	<b>92,333,430</b>	<b>158,815,140</b>	<b>252,491,840</b>	<b>503,640,410</b>	<b>90,168,620</b>	<b>90,168,620</b>	<b>-</b>	<b>215,594,123</b>

**PRELIMINARY - FIVE YEAR GENERAL FUND OPERATING PLAN**

	Adopt 2009-10	Estimated 2009-10	Proposed 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14	Projected 2014-15
TRUE							
<b>BEGINNING FUND BALANCE</b>	51,435,000	53,875,000	54,126,000	52,410,000	37,880,000	24,814,000	9,309,000
<b>COMMITTED FUND BALANCE</b>							
SDF NEGATIVE BALANCES	23,639,000	20,299,000	22,818,000	18,252,000	14,340,000	9,936,000	9,603,000
MINIMUM FUND BALANCE	11,200,000	10,900,000	10,100,000	11,000,000	11,000,000	11,600,000	13,400,000
OTHER RESERVATIONS							
<b>AVAILABLE FUND BALANCE</b>	16,596,000	22,676,000	21,208,000	23,158,000	12,540,000	3,278,000	(13,694,000)
<b>TOTAL REVENUE</b>	109,956,000	108,999,000	99,488,000	95,051,000	96,803,000	100,895,000	105,358,000
BASE EXPENDITURES	111,634,000	106,124,000	102,537,000	102,537,000	102,537,000	102,537,000	102,537,000
BASE EXPENDITURE - CHANGE	(3,272,000)	-	(3,203,000)	488,000	2,868,000	7,139,000	17,244,000
PUBLIC SAFETY SERVICE STANDARDS	-	-	-	-	-	-	-
SUB-TOTAL BASE EXPENDITURES	108,362,000	106,124,000	99,334,000	103,025,000	105,405,000	109,676,000	119,781,000
ONE-TIME EXPENDITURES	944,000	172,000	(153,000)	2,424,000	2,219,000	2,845,000	2,638,000
ECONOMIC DEVELOPMENT INCENTIVES	1,987,000	1,981,000	923,000	823,000	848,000	891,000	936,000
SUB-TOTAL ONE TIME EXPENDITURES	2,931,000	2,153,000	770,000	3,247,000	3,067,000	3,736,000	3,574,000
CIP EXPENDITURES	979,000	470,000	1,100,000	3,217,000	1,320,000	2,780,000	9,408,000
CIP EXPENDITURES - CHANGE	-	-	-	92,000	77,000	208,000	1,088,000
SUB-TOTAL CIP EXPENDITURES	979,000	470,000	1,100,000	3,309,000	1,397,000	2,988,000	10,496,000
<b>TOTAL EXPENDITURES</b>	<b>112,272,000</b>	<b>108,747,000</b>	<b>101,204,000</b>	<b>109,581,000</b>	<b>109,869,000</b>	<b>116,400,000</b>	<b>133,851,000</b>
<b>ANNUAL OPERATING RESULT</b>	<b>(2,316,000)</b>	<b>252,000</b>	<b>(1,716,000)</b>	<b>(14,530,000)</b>	<b>(13,066,000)</b>	<b>(15,505,000)</b>	<b>(28,493,000)</b>
<b>UNRESERVED FUND BALANCE</b>	<b>49,119,000</b>	<b>22,928,000</b>	<b>19,492,000</b>	<b>8,628,000</b>	<b>(526,000)</b>	<b>(12,227,000)</b>	<b>(42,187,000)</b>

**Assumptions:**

	Base	1stYr Adj
Compensation	8.0%	-8.0%
Merit	5.0%	-5.0%
Market	3.0%	-3.0%
Health/Dental benefit Market Cost Increase	Included	Included
Inflationary Index	3%	Included
Property/Casualty/Liability Insurance Market Adj	10%	Included
Operating Contingency (100% Expended)	2.0%	
Gilbert Sales Tax Adjustment	Annual Adjustment	
Enterprise Reimb to the GF (% Increase)		
Minimum Balance (% of Expenses)	10.00%	
Allowance for Unexpended Appropriations	3.0%	
Anticipated Salary Savings (Employees at Max)		

  

Compensation	0%	0%	0%	0%	8%	8%	8%
Merit	0%	0%	0%	0%	5%	5%	5%
Market	0%	0%	0%	0%	3%	3%	3%
Health/Dental benefit Market Cost Increase				8%	10%	10%	10%
Inflationary Index				3%	3%	3%	3%
Property/Casualty/Liability Insurance Market Adj				10%	10%	10%	10%
Operating Contingency (100% Expended)	\$ 1,106,000	\$ 2,124,000	\$ 2,219,000	\$ 2,363,000	\$ 2,638,000	\$ 2,638,000	\$ 2,638,000
Gilbert Sales Tax Adjustment	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Enterprise Reimb to the GF (% Increase)	0%	0%	0%	0%	8%	8%	8%
Minimum Balance (% of Expenses)	\$ (3,143,000)	\$ (3,186,000)	\$ (3,329,000)	\$ (3,544,000)	\$ (3,957,000)	\$ (3,957,000)	\$ (3,957,000)
Allowance for Unexpended Appropriations	\$ -	\$ -	\$ -	\$ -	\$ (4,927,049)	\$ (8,156,925)	\$ (8,156,925)
Anticipated Salary Savings (Employees at Max)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

<b>Other Operating Adjustments:</b>			
<b>(Reductions - Negative Values / Increases - Positive Values)</b>			
<b>Ongoing Additional Expenses</b>			
	Included	Inflation Factor	
SE Regional Library Operation Y4	\$ -	\$ -	\$ -
UNSPECIFIED OPTION	\$ -	\$ -	\$ -
UNSPECIFIED OPTION	\$ -	\$ -	\$ -
UNSPECIFIED OPTION	\$ -	\$ -	\$ -
UNSPECIFIED OPTION	\$ -	\$ -	\$ -
UNSPECIFIED OPTION	\$ -	\$ -	\$ -
UNSPECIFIED OPTION	\$ -	\$ -	\$ -
UNSPECIFIED OPTION	\$ -	\$ -	\$ -
UNSPECIFIED OPTION	\$ -	\$ -	\$ -
UNSPECIFIED OPTION	\$ -	\$ -	\$ -
UNSPECIFIED OPTION	\$ -	\$ -	\$ -
UNSPECIFIED OPTION	\$ -	\$ -	\$ -
UNSPECIFIED OPTION	\$ -	\$ -	\$ -

<b>One-Time Additional Expenses</b>			
Election Costs	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ 300,000	\$ 482,000
	\$ -	\$ -	\$ -

<b>Capital Improvement Adjustments:</b>			
<b>(Reductions - Negative Values / Increases - Positive Values)</b>			
Capital Project #1 Adjustment	\$ -	\$ -	\$ -
Capital Project #2 Adjustment	\$ -	\$ -	\$ -
Capital Project #3 Adjustment	\$ -	\$ -	\$ -
Capital Project #4 Adjustment	\$ -	\$ -	\$ -
Capital Project #5 Adjustment	\$ -	\$ -	\$ -

<b>REPLACEMENT FUND</b>			
BEGINNING BALANCE	\$ 11,805,009	\$ 8,109,139	\$ 2,771,359
Revenue	70,730	-	771,359
Expenditures	(3,766,600)	(5,337,780)	(2,000,000)
ENDING BALANCE	\$ 8,109,139	\$ 2,771,359	\$ (1,228,641)

<b>POPULATION - JUNE 30TH</b>	<b>219,000</b>	<b>222,000</b>	<b>225,000</b>	<b>232,000</b>	<b>241,000</b>	<b>250,000</b>
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**PRELIM - FIVE YEAR WATER FUND OPERATING PLAN**

	<u>Adopted</u> <u>2009-10</u>	<u>Revised</u> <u>2009-10</u>	<u>Requested</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
<b>BEGINNING BALANCE</b>	2,768,000	2,977,000	8,668,000	10,264,000	11,602,000	14,683,000	19,485,000
<b>TOTAL REVENUE</b>	37,124,000	37,074,000	37,234,000	38,077,000	39,471,000	40,956,000	42,443,000
BASE EXPENDITURES	31,783,000	29,374,000	30,693,000	31,149,000	32,390,000	33,640,000	33,260,000
BASE EXPENDITURES	27,407,000	24,998,000	27,190,000	27,717,000	28,882,000	30,123,000	31,445,000
CIP MAINTENANCE COSTS	958,000	958,000	69,000	4,000	78,000	88,000	91,000
DEBT SERVICE	3,418,000	3,418,000	3,434,000	3,428,000	3,430,000	3,429,000	1,724,000
BASE EXPENDITURE - CHANGE	-	-	-	496,000	1,046,000	1,236,000	1,446,000
<b>SUB-TOTAL BASE EXPENDITURES</b>	31,783,000	29,374,000	30,693,000	31,645,000	33,436,000	34,876,000	34,706,000
<b>ONE TIME EXPENDITURES</b>	1,025,000	100,000	2,391,000	1,277,000	954,000	973,000	989,000
<b>CIP ONE TIME TRANSFERS</b>	4,432,000	1,909,000	2,554,000	3,818,000	1,999,000	305,000	10,060,000
<b>TOTAL EXPENDITURES</b>	37,240,000	31,383,000	35,638,000	36,740,000	36,389,000	36,154,000	45,755,000
<b>TOTAL FUND BALANCE</b>	2,652,000	8,668,000	10,264,000	11,601,000	14,684,000	19,485,000	16,173,000

  

	<u>Base</u>	<u>Y1 only</u>
Rate Increase	8%	0%
Revenue Change (Growth)	10%	2%
Compensation	3%	0%
Benefit Increases (Health/Dental)	10%	8%
Inflationary Costs	3%	10%
Property, Casualty, & Liability Insurance	10%	3%
R & R Fund Transfers	0%	10%
Allowance for Unexpended Appropriations	2%	0%
Operating Contingency (100% Expended)	5%	0%
Fund Balance as a % of Expenditures	(116,000)	5,691,000
Operating Result (Inclusive of CIP Transfers)	4,316,000	7,600,000
Operating Result (Exclusive of CIP Transfers)		

  

Additional One Time	-	-	-	-	-	-	-
Additional Ongoing	-	-	-	-	-	-	-

<b>REPLACEMENT AND REPAIR FUND</b>												
<b>BEGINNING BALANCE</b>	\$	202,000	\$	197,000	\$	2,661,000	\$	7,172,000	\$	12,338,000	\$	17,664,000
Funding		17,000		5,287,000		5,294,000		5,341,000		5,410,000		5,552,000
Purchases		(22,000)		-		(783,000)		(175,000)		(84,000)		(200,000)
Contingency		-		(2,823,000)		-		-		-		-
<b>ENDING BALANCE</b>	\$	197,000	\$	2,661,000	\$	7,172,000	\$	12,338,000	\$	17,664,000	\$	23,016,000

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**PRELIM - FIVE YEAR WASTEWATER FUND OPERATING PLAN**

	<b>Adopted 2009-10</b>	<b>Revised 2009-10</b>	<b>Requested 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>	<b>Projected 2014-15</b>
<b>BEGINNING BALANCE</b>	<b>7,348,000</b>	<b>8,950,000</b>	<b>9,344,000</b>	<b>9,167,000</b>	<b>9,656,000</b>	<b>9,123,000</b>	<b>9,348,000</b>
<b>TOTAL REVENUE</b>	21,926,000	22,380,000	22,115,000	22,573,000	23,401,000	24,228,000	25,055,000
BASE EXPENDITURES	20,707,000	19,834,000	20,399,000	20,732,000	21,400,000	22,105,000	22,836,000
BASE EXPENDITURES	20,054,000	19,165,000	19,733,000	20,069,000	20,731,000	21,432,000	22,174,000
CIP MAINTENANCE COSTS	(15,000)	-	9,000	3,000	3,000	3,000	4,000
DEBT SERVICE	669,000	669,000	657,000	660,000	666,000	670,000	658,000
BASE EXPENDITURE - CHANGE	-	-	-	296,000	482,000	697,000	957,000
<b>SUB-TOTAL BASE EXPENDITURES</b>	<b>20,707,000</b>	<b>19,834,000</b>	<b>20,399,000</b>	<b>21,028,000</b>	<b>21,882,000</b>	<b>22,802,000</b>	<b>23,793,000</b>
<b>ONE TIME EXPENDITURES</b>	<b>728,000</b>	<b>127,000</b>	<b>1,111,000</b>	<b>1,056,000</b>	<b>1,547,000</b>	<b>1,201,000</b>	<b>1,320,000</b>
<b>CIP EXPENDITURES</b>	<b>2,292,000</b>	<b>2,026,000</b>	<b>782,000</b>	<b>-</b>	<b>505,000</b>	<b>-</b>	<b>1,173,000</b>
<b>TOTAL EXPENDITURES</b>	<b>23,727,000</b>	<b>21,987,000</b>	<b>22,292,000</b>	<b>22,084,000</b>	<b>23,934,000</b>	<b>24,003,000</b>	<b>26,286,000</b>
<b>TOTAL FUND BALANCE</b>	<b>5,547,000</b>	<b>9,343,000</b>	<b>9,167,000</b>	<b>9,656,000</b>	<b>9,123,000</b>	<b>9,348,000</b>	<b>8,117,000</b>

**Base Assumptions:**

	<b>Base</b>	<b>Y1 only</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>	<b>0%</b>
Rate Increase			0%	0%	0%	0%	0%
Revenue Change (Growth)			2%	2%	4%	4%	4%
Compensation	8%	-8%	0%	0%	8%	8%	8%
Benefit Increases (Health/Dental)	10%	-10%	0%	8%	10%	10%	10%
Inflationary Costs	3%	incl		3%	3%	3%	3%
Property, Casualty, & Liability Insurance	10%	incl		10%	10%	10%	10%
R & R Fund Transfers	0%			0%	0%	0%	0%
Allowance for Unexpended Appropriations	2%			\$ (407,000)	\$ (424,000)	\$ (443,000)	\$ (463,000)
Operating Contingency (100% Expended)	5%			\$ 1,018,000	\$ 1,061,000	\$ 1,106,000	\$ 1,157,000
Fund Balance as a % of Expenditures			41%	44%	38%	39%	31%
Operating Result (Inclusive of CIP Transfers)	(1,801,000)	393,000	(177,000)	489,000	(533,000)	225,000	(1,231,000)
Operating Result (Exclusive of CIP Transfers)	491,000	2,419,000	605,000	1,541,900	1,515,800	1,422,700	1,258,200

Additional One Time	-	-	-	-	-	-	-
Additional Ongoing	-	-	-	-	-	-	-

**REPLACEMENT AND REPAIR FUND**

<b>BEGINNING BALANCE</b>	<b>\$ 26,389,000</b>	<b>\$ 31,843,000</b>	<b>\$ 34,646,000</b>	<b>\$ 39,840,000</b>	<b>\$ 45,495,000</b>	<b>\$ 51,314,000</b>
Funding	5,614,000	5,781,000	5,788,000	6,001,000	6,157,000	6,472,000
Purchases	(160,000)	-	(594,000)	(346,000)	(338,000)	(382,000)
Contingency		(2,979,000)				
<b>ENDING BALANCE</b>	<b>\$ 31,843,000</b>	<b>\$ 34,646,000</b>	<b>\$ 39,840,000</b>	<b>\$ 45,495,000</b>	<b>\$ 51,314,000</b>	<b>\$ 57,403,000</b>

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**PRELIM - FIVE YEAR SOLID WASTE RESIDENTIAL FUND OPERATING PLAN**

	Adopted 2009-10	Projected 2009-10	Requested 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14	Projected 2014-15
<b>BEGINNING BALANCE</b>	2,245,000	2,737,000	4,138,000	5,232,000	5,975,000	5,755,000	4,955,000
<b>TOTAL REVENUE</b>	14,340,000	14,546,000	14,443,000	14,555,000	14,904,000	15,320,000	15,734,000
<b>BASE EXPENDITURES</b>	13,165,000	12,562,000	12,654,000	12,892,000	13,566,000	14,285,000	15,055,000
<b>BASE EXPENDITURE - CHANGE</b>	-	-	-	259,000	603,000	1,105,000	1,307,000
<b>SUB-TOTAL BASE EXPENDITURES</b>	13,165,000	12,562,000	12,654,000	13,151,000	14,169,000	15,390,000	16,362,000
<b>ONE TIME EXPENDITURES</b>	978,000	583,000	695,000	660,000	956,000	729,000	492,000
<b>CIP EXPENDITURES</b>	18,000	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	14,161,000	13,145,000	13,349,000	13,811,000	15,125,000	16,119,000	16,854,000
<b>TOTAL FUND BALANCE</b>	<b>2,424,000</b>	<b>4,138,000</b>	<b>5,232,000</b>	<b>5,976,000</b>	<b>5,754,000</b>	<b>4,956,000</b>	<b>3,835,000</b>

**Base Assumptions:**

	Base	Y1 Only	0%	0%	0%	0%	0%
Rate Increase							
Revenue Change							
Compensation	8%	-8%	0%	0%	8%	8%	8%
Benefit Increases (Health/Dental)	10%	-10%	0%	8%	10%	10%	10%
Inflationary Costs	3%	incl		3%	3%	3%	3%
Property, Casualty, & Liability Insurance	10%	incl		10%	10%	10%	10%
R & R Fund Transfers	0%			0%	0%	0%	0%
Allowance for Unexpended Appropriations	2%			\$ (258,000)	\$ (283,000)	\$ (308,000)	\$ (327,000)
Operating Contingency (100% Expended)	5%			\$ 645,000	\$ 708,000	\$ 770,000	\$ 818,000
Fund Balance as a % of Expenditures		31%	39%	43%	38%	31%	23%
Operating Result Inclusive of CIP Transfers	\$ 179,000	1,401,000	1,094,000	744,000	(221,000)	(799,000)	(1,120,000)
Operating Result Exclusive of CIP Transfers	\$ 197,000	1,401,000	1,094,000	744,000	(221,000)	(799,000)	(1,120,000)

Additional One-Time	-	-	-	-	-	-	-
Additional Ongoing	-	-	-	-	-	-	-

**REPLACEMENT AND REPAIR FUND**

<b>BEGINNING BALANCE</b>	\$ 6,705,000	\$ 7,620,000	\$ 6,914,000	\$ 7,196,000	\$ 7,196,000	\$ 7,564,000	\$ 6,893,000
Funding	1,884,000	1,214,000	905,000	942,000	942,000	964,000	991,000
Purchases	(969,433)	(1,920,000)	(623,000)	(574,000)	(1,634,000)	(2,143,000)	(2,143,000)
<b>ENDING BALANCE</b>	\$ 7,620,000	\$ 6,914,000	\$ 7,196,000	\$ 7,564,000	\$ 6,893,000	\$ 5,741,000	\$ 5,741,000

**PRELIM - FIVE YEAR SOLID WASTE COMMERCIAL FUND OPERATING PLAN**

	Adopted 2009-10	Projected 2009-10	Requested 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14	Projected 2014-15
<b>BEGINNING BALANCE</b>	(946,000)	(902,000)	(576,000)	(371,000)	(221,000)	(156,000)	(230,000)
<b>TOTAL REVENUE</b>	2,414,000	2,382,000	2,388,000	2,365,000	2,377,000	2,389,000	2,401,000
BASE EXPENDITURES	2,140,000	1,940,000	2,102,000	2,151,000	2,243,000	2,341,000	2,445,000
BASE EXPENDITURE - CHANGE	-	-	-	-	1,000	49,000	60,000
SUB-TOTAL BASE EXPENDITURES	2,140,000	1,940,000	2,102,000	2,151,000	2,244,000	2,390,000	2,505,000
ONE TIME EXPENDITURES	98,000	116,000	81,000	64,000	67,000	72,000	101,000
CIP EXPENDITURES	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	2,238,000	2,056,000	2,183,000	2,215,000	2,311,000	2,462,000	2,606,000
<b>TOTAL FUND BALANCE</b>	<b>(770,000)</b>	<b>(576,000)</b>	<b>(371,000)</b>	<b>(221,000)</b>	<b>(155,000)</b>	<b>(229,000)</b>	<b>(435,000)</b>

**Base Assumptions:**

	Base	Y1 only					
Rate Increase			0%	0%	0%	0%	0%
Revenue Change			0%	0%	0%	0%	0%
Compensation	8%	-8%	0%	0%	8%	8%	8%
Benefit Increases (Health/Dental)	10%	-10%	0%	8%	10%	10%	10%
Inflationary Costs	3%	incl	0%	3%	3%	3%	3%
Property, Casualty, & Liability Insurance	10%	incl	0%	10%	10%	10%	10%
R & R Fund Transfers	0%		0%	0%	0%	0%	0%
Allowance for Unexpended Appropriations	2%		(43,000)	(43,000)	(45,000)	(47,000)	(49,000)
Operating Contingency (100% Expended)	5%		107,000	107,000	112,000	119,000	125,000
Fund Balance as a % of Expenditures		-28%	-17%	-10%	-7%	-9%	-17%
Operating Result			205,000	150,000	66,000	(73,000)	(205,000)

Additional One-Time	-	-	-	-	-	-	-
Additional Ongoing	-	-	-	-	-	-	-

<b>REPLACEMENT AND REPAIR FUND</b>												
<b>BEGINNING BALANCE</b>	\$	1,355,000	\$	1,378,000	\$	1,128,000	\$	1,042,000	\$	1,176,000	\$	1,313,000
Revenue		254,000		145,000		128,000		133,000		137,000		145,000
Purchases		(231,111)		(395,000)		(214,000)		-		-		(237,000)
<b>ENDING BALANCE</b>	\$	1,378,000	\$	1,128,000	\$	1,042,000	\$	1,176,000	\$	1,313,000	\$	1,221,000

**PRELIM - FIVE YEAR STREET FUND OPERATING PLAN**

	<b>Adopted 2009-10</b>	<b>Projected 2009-10</b>	<b>Requested 2010-11</b>	<b>Projected 2011-12</b>	<b>Projected 2012-13</b>	<b>Projected 2013-14</b>	<b>Projected 2014-15</b>
<b>BEGINNING BALANCE</b>	1,087,000	3,375,000	4,221,000	4,541,000	5,518,000	4,531,000	3,065,000
<b>TOTAL REVENUE</b>	17,079,000	16,494,000	16,717,000	18,374,000	18,789,000	19,954,000	20,467,000
<b>BASE EXPENDITURES</b>	15,993,000	15,586,000	15,786,000	16,674,000	18,069,000	19,672,000	20,541,000
BASE EXPENDITURES	12,600,000	12,193,000	12,386,000	12,768,000	13,968,000	15,264,000	15,939,000
CIP MAINTENANCE COSTS	69,000	69,000	84,000	579,000	769,000	1,045,000	1,213,000
DEBT SERVICE	3,325,000	3,325,000	3,316,000	3,327,000	3,332,000	3,363,000	3,388,000
BASE EXPENDITURE - CHANGE	-	-	-	76,000	460,000	460,000	460,000
<b>SUB-TOTAL BASE EXPENDITURES</b>	15,993,000	15,586,000	15,786,000	16,750,000	18,529,000	20,132,000	21,001,000
<b>ONE TIME EXPENDITURES</b>	385,000	-	380,000	447,300	503,800	480,000	506,000
<b>CIP EXPENDITURES</b>	690,000	62,000	231,000	200,000	743,000	807,000	-
<b>TOTAL EXPENDITURES</b>	17,068,000	15,648,000	16,397,000	17,397,300	19,775,800	21,419,000	21,507,000
<b>TOTAL FUND BALANCE</b>	1,098,000	4,221,000	4,541,000	5,517,700	4,531,200	3,066,000	2,025,000
<b>Base Assumptions:</b>	<b>Base</b>	<b>Y1 only</b>	<b>320,000</b>	<b>976,700</b>	<b>(986,800)</b>	<b>(1,465,000)</b>	<b>(1,040,000)</b>

	Based on estimates from AZ League/MAG	
Revenue Change		
Compensation	8%	8%
Benefit Increases (Health/Dental)	10%	10%
Inflationary Costs	3%	3%
Property, Casualty, & Liability Insurance	10%	10%
R & R Fund Transfers	0%	0%
Allowance for Unexpended Appropriations	2%	0%
Operating Contingency (100% Expended)	5%	0%
Fund Balance as a % of Expenditures		
Operating Result (Inclusive of CIP Transfers)	\$ (254,000)	\$ (304,000)
Operating Result (Exclusive of CIP Transfers)	\$ 634,000	\$ 737,000
	28%	23%
	320,000	(986,800)
	551,000	(243,800)
	27%	14%
		(1,465,000)
		(658,000)
		(1,040,000)

Additional One-Time	-	-	-	-	-	-	-
Additional Ongoing	-	-	-	-	-	-	-

<b>REPLACEMENT AND REPAIR FUND</b>							
<b>BEGINNING BALANCE</b>	<b>\$ 4,555,279</b>	<b>\$ 4,156,000</b>	<b>\$ 4,146,000</b>	<b>\$ 2,886,000</b>	<b>\$ 2,886,000</b>	<b>\$ 2,226,000</b>	<b>\$ 2,226,000</b>
Funding	30,000	10,000	10,400	621,600	1,282,300	1,293,400	1,293,400
Purchases	(429,520)	-	(1,260,000)	(1,260,000)	(1,260,000)	(1,260,000)	(1,260,000)
Contingency		(716,000)					
<b>ENDING BALANCE</b>	<b>\$ 4,156,000</b>	<b>\$ 4,146,000</b>	<b>\$ 2,886,000</b>	<b>\$ 2,226,000</b>	<b>\$ 2,226,000</b>	<b>\$ 2,226,000</b>	<b>\$ 2,226,000</b>

**Town of Gilbert - Revenue Summary  
Fiscal Year 2010-2011**

	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 Projected	2010-11 Requested
<b>GENERAL FUND:</b>					
<b>Operating:</b>					
Non-Allocated	103,395,670	93,424,486	89,772,610	89,991,605	79,156,290
Management and Policy	2,444,505	2,328,781	2,404,170	2,176,110	2,000
Support Services	3,689,951	3,648,818	4,211,760	3,796,530	312,500
Legal and Court	312,168	253,785	217,800	207,650	96,000
Development Services	7,426,571	3,774,846	3,759,540	3,589,600	2,892,300
Community Development	-	-	-	-	-
Police	2,710,324	2,867,664	3,091,000	2,623,690	3,957,050
Fire	1,361,926	2,111,389	1,342,000	1,287,230	1,350,000
Public Works	1,166,751	1,172,550	1,316,370	1,218,230	-
Community Services	2,497,377	2,830,582	2,877,570	2,788,700	3,415,530
Other General Fund	1,016,602	1,113,476	963,000	1,319,320	-
<b>Other Financing Sources:</b>					
Transfers In	-	-	-	-	8,306,140
<b>SUBTOTAL GENERAL FUND</b>	<b>\$ 126,021,845</b>	<b>\$ 113,526,377</b>	<b>\$ 109,955,820</b>	<b>\$ 108,998,665</b>	<b>\$ 99,487,810</b>
<b>GENERAL ALLOCATED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,176,410</b>
<b>TOTAL ALL GENERAL FUNDS</b>	<b>\$ 126,021,845</b>	<b>\$ 113,526,377</b>	<b>\$ 109,955,820</b>	<b>\$ 108,998,665</b>	<b>\$ 100,664,220</b>
<b>PUBLIC WORKS FUND</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,971,830</b>
<b>ENTERPRISE OPERATIONS:</b>					
Water	32,768,881	34,194,008	37,123,530	37,073,734	42,610,920
Wastewater	19,155,592	20,722,158	21,926,260	22,380,288	27,923,470
Solid Waste - Residential	13,462,880	14,490,554	14,339,500	14,546,170	15,656,880
Solid Waste - Commercial	2,467,780	2,478,328	2,414,100	2,381,600	2,533,400
Irrigation	66,626	157,764	66,510	66,510	32,230
<b>TOTAL ENTERPRISE</b>	<b>\$ 67,921,760</b>	<b>\$ 72,042,812</b>	<b>\$ 75,869,900</b>	<b>\$ 76,448,302</b>	<b>\$ 88,756,900</b>
<b>STREETS</b>	<b>\$ 20,883,726</b>	<b>\$ 18,193,579</b>	<b>\$ 17,078,830</b>	<b>\$ 16,494,040</b>	<b>\$ 16,727,700</b>
<b>INTERNAL SERVICES</b>	<b>\$ 20,656,368</b>	<b>\$ 19,791,225</b>	<b>\$ 20,334,980</b>	<b>\$ 19,803,981</b>	<b>\$ 19,606,030</b>
<b>REPLACEMENT FUNDS:</b>					
General Fund	530,493	207,994	90,000	70,730	-
Street Fund	2,234,514	77,628	35,000	30,190	-
Water Fund	4,164,085	4,401,932	5,102,440	4,928,540	-
Wastewater Fund	4,056,683	5,667,221	5,773,000	5,613,810	-
SW Residential Fund	1,277,055	1,930,785	1,775,070	1,884,120	-
SW Commercial Fund	162,530	389,925	259,540	254,080	-
Fleet Fund	76,984	71,452	17,050	17,050	-
<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 12,502,344</b>	<b>\$ 12,746,937</b>	<b>\$ 13,052,100</b>	<b>\$ 12,798,520</b>	<b>\$ -</b>
<b>SUB TOTAL OPERATING FUNDS</b>	<b>\$ 247,986,043</b>	<b>\$ 236,300,930</b>	<b>\$ 236,291,630</b>	<b>\$ 234,543,508</b>	<b>\$ 228,726,680</b>
<b>SPECIAL REVENUE FUNDS:</b>					
Redevelopment	186,410	33,100	158,000	150,400	-
CDBG/HOME	714,624	479,030	1,582,950	1,582,950	1,357,130
Development Fees	42,810,314	20,544,193	19,791,200	30,875,670	22,018,200
Grants	1,034,224	2,239,576	6,993,450	6,855,850	5,000,000
Riparian Programs	276,163	365,308	333,490	379,110	-
Police Impound	280,030	407,437	360,000	316,100	320,000
Special Districts	1,971,814	2,294,362	3,008,950	3,008,950	3,033,080
Other Special Revenue	2,575,568	2,684,334	2,074,080	2,492,900	1,296,780

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**Town of Gilbert - Revenue Summary  
Fiscal Year 2010-2011**

	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 Projected	2010-11 Requested
TOTAL SPECIAL REVENUE	\$ 49,849,147	\$ 29,047,340	\$ 34,302,120	\$ 45,661,930	\$ 33,025,190
CAPITAL IMPROVEMENTS	\$ 208,533,478	\$ 338,724,122	\$ 152,160,700	\$ 37,290,120	\$ 154,167,800
DEBT SERVICE	\$ 66,029,392	\$ 147,825,715	\$ 111,106,920	\$ 68,523,970	\$ 60,954,380
TRUST ACCOUNTS	\$ 3,792	\$ 796	\$ 1,000	\$ 100	\$ 100
GRAND TOTAL REVENUE	<u>\$ 572,401,852</u>	<u>\$ 751,898,903</u>	<u>\$ 533,862,370</u>	<u>\$ 386,019,628</u>	<u>\$ 476,874,150</u>
CARRY OVER FUNDS					\$ 332,529,003
TOTAL RESOURCES					<u>\$ 809,403,153</u>

**Town of Gilbert - Revenue Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
<b>GENERAL FUND OPERATING</b>					
<b>Non-Allocated:</b>					
Privilege License Tax	56,533,469	48,643,086	43,869,000	46,590,000	44,236,000
Bed Tax	-	-	-	-	-
CATV Franchise Fee	1,697,649	1,700,476	1,770,150	1,563,260	1,563,500
Electric Franchise	361,032	357,265	369,840	366,490	366,500
Natural Gas Franchise	536,474	485,947	547,010	514,840	515,000
State Shared Privilege License Tax	16,316,998	14,125,962	13,177,000	13,050,000	13,320,000
Urban Revenue Sharing	24,985,772	26,434,943	22,922,110	22,922,110	17,283,340
SRP in Lieu	831,159	948,510	948,500	1,327,755	1,327,800
Investment Income	1,446,791	260,758	500,000	36,000	200,000
Other Revenue	686,328	467,539	5,669,000	3,621,150	344,150
<b>Total Non-Allocated</b>	<b>\$ 103,395,670</b>	<b>\$ 93,424,486</b>	<b>\$ 89,772,610</b>	<b>\$ 89,991,605</b>	<b>\$ 79,156,290</b>
<b>Management and Policy:</b>					
Mayor and Council	165,100	168,730	220,070	154,130	-
Boards and Commissions	-	-	-	-	-
Town Manager	770,050	656,190	814,530	649,010	-
Financial Planning	495,170	334,400	331,180	331,180	-
Capital Project Coordination	1,005,881	1,161,640	1,035,390	1,035,390	-
Town Clerk	8,305	6,061	3,000	6,400	2,000
<b>Total Management and Policy</b>	<b>\$ 2,444,505</b>	<b>\$ 2,328,781</b>	<b>\$ 2,404,170</b>	<b>\$ 2,176,110</b>	<b>\$ 2,000</b>
<b>Support Services:</b>					
Administration	-	48,290	51,810	47,160	-
Facilities Maintenance	65	1,773	-	-	-
Public Safety Center	-	117,453	38,950	201,340	200,000
Temporary Facilities	-	-	-	-	-
Heritage Annex	16,424	28,284	16,300	16,300	16,300
Accounting	858,135	505,315	1,074,830	494,400	96,000
Utility Customer Service	1,549,337	1,659,980	1,653,770	1,667,240	-
Technology Services Administration	56,270	59,830	58,620	58,620	-
Communication Services	108,537	154,480	194,200	194,200	-
Application Operations	189,720	209,290	245,020	245,020	-
GIS Application and Support	589,310	557,333	567,670	567,570	-
Personnel	209,341	195,760	200,580	199,150	200
Training and Development	46,590	49,900	46,630	45,810	-
Risk Management	66,221	60,130	63,380	59,720	-
<b>Total Support Services</b>	<b>\$ 3,689,951</b>	<b>\$ 3,648,818</b>	<b>\$ 4,211,760</b>	<b>\$ 3,796,530</b>	<b>\$ 312,500</b>
<b>Legal and Court:</b>					
Public Defender	56,961	76,485	75,000	67,500	56,000
Town Prosecutor	10,391	8,364	7,300	4,500	4,500
Municipal Court	244,817	168,936	135,500	135,650	35,500
<b>Total Legal and Court</b>	<b>\$ 312,168</b>	<b>\$ 253,785</b>	<b>\$ 217,800</b>	<b>\$ 207,650</b>	<b>\$ 96,000</b>
<b>Development Services:</b>					

**Town of Gilbert - Revenue Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
Administration and Customer Service	269,733	239,673	234,000	219,000	360,750
Permit and Plan Review - Building	3,937,366	2,100,671	1,946,500	2,255,740	1,625,000
Permit and Plan Review - Fire	616,293	251,740	330,800	149,500	144,500
Permit and Plan Review - Engineering	1,544,322	499,682	505,970	280,980	326,100
Inspection and Compliance - Building	10,495	226	-	370	-
Inspection and Compliance - Fire	68,516	34,152	39,970	38,780	39,000
Inspection and Compliance - Engineering	27,158	13,577	16,000	8,800	8,950
Inspection and Compliance - Code	425	360	-	380	-
Inspection and Compliance - Backflow	205,702	203,354	209,540	220,440	-
Planning and Development	746,460	431,395	476,760	409,580	388,000
Business Development Administration	101	16	-	6,030	-
<b>Total Development Services</b>	<b>\$ 7,426,571</b>	<b>\$ 3,774,846</b>	<b>\$ 3,759,540</b>	<b>\$ 3,589,600</b>	<b>\$ 2,892,300</b>
<b>Police Department:</b>					
Animal Control	-	-	-	-	-
Incarceration	-	-	-	-	1,319,220
Patrol	534,239	472,367	435,000	446,300	436,130
Canine	5,500	-	-	-	-
Traffic	1,913,703	1,693,064	1,968,000	1,532,360	1,557,000
Court Support	202,191	178,788	191,450	157,750	157,700
School Programs	51,765	-	-	-	-
Records	48,448	36,956	46,560	32,150	32,000
Property	(452,715)	-	-	-	-
Alarm Management	89,690	174,532	132,860	138,000	138,000
Counseling	317,130	311,839	317,130	317,130	317,000
Property Crimes	374	-	-	-	-
<b>Total Police Department</b>	<b>\$ 2,710,324</b>	<b>\$ 2,867,664</b>	<b>\$ 3,091,000</b>	<b>\$ 2,623,690</b>	<b>\$ 3,957,050</b>
<b>Fire Department:</b>					
Administration	10,933	10,254	10,000	10,040	10,000
Training	32,314	30,192	30,000	15,000	20,000
Operations	1,312,919	2,070,016	1,270,000	1,261,840	1,120,000
Prevention	5,201	105	-	350	200,000
Education	-	-	-	-	-
Investigation	-	-	2,000	-	-
Emergency Operations Center	558	822	30,000	-	-
<b>Total Fire Department</b>	<b>\$ 1,361,926</b>	<b>\$ 2,111,389</b>	<b>\$ 1,342,000</b>	<b>\$ 1,287,230</b>	<b>\$ 1,350,000</b>
<b>Public Works:</b>					
Public Works Administration	717,170	736,740	837,470	757,110	-
Utility Locates	449,581	435,810	478,900	461,120	-
<b>Total Public Works</b>	<b>\$ 1,166,751</b>	<b>\$ 1,172,550</b>	<b>\$ 1,316,370</b>	<b>\$ 1,218,230</b>	<b>\$ -</b>
<b>Community Services:</b>					
Administration	112	-	-	-	-
Parks and Open Space	28,688	25,846	15,060	19,280	218,080
Freestone Park	43,040	38,440	33,480	45,130	45,130

**Town of Gilbert - Revenue Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
Crossroads Park	52,087	59,248	45,130	40,290	40,290
McQueen Park	38,287	39,684	42,690	41,120	41,120
Hetchler Park	17,207	14,012	12,060	8,690	8,690
Discovery Park	23,528	28,010	29,110	15,840	15,840
Cosmo Park	1,992	874	560	1,440	1,440
Elliot District Park	0	0	0	0	131,910
Gilbert Pool	61,095	5,922	-	40	-
Mesquite Pool	76,638	88,941	86,650	114,050	122,650
Greenfield Pool	107,398	110,938	119,350	119,370	137,060
Perry Pool	53,501	95,413	117,610	110,970	127,000
Williams Field Pool	62,212	91,550	122,320	105,140	121,950
Community Center	95,522	92,405	92,150	93,630	104,750
McQueen Activity Center	316,478	229,818	249,300	215,310	220,800
Page Park Center	43,132	22,610	30,570	25,410	75,770
Freestone Recreation Center	823,264	823,204	852,010	844,290	949,210
Southeast Regional Library	75,704	347,378	381,600	370,200	461,510
Perry Branch Library	89,081	229,509	81,800	100,120	100,120
Teen Programs	7,228	13,400	-	1,390	-
Youth Sports	56,744	51,608	73,000	51,610	51,610
Adult Sports	235,571	257,739	286,000	286,000	286,000
Special Events	149,453	129,153	160,280	140,780	85,000
Special Needs	13,197	13,605	15,840	15,840	15,840
Outdoor Programs	26,217	21,275	31,000	22,760	22,760
4th of July Activities	-	-	-	-	10,000
Gilbert Days	-	-	-	-	20,000
Constitution Week	-	-	-	-	1,000
Museum Support	-	-	-	-	-
Culture and Arts	-	-	-	-	-
<b>Total Community Services</b>	<b>\$ 2,497,377</b>	<b>\$ 2,830,582</b>	<b>\$ 2,877,570</b>	<b>\$ 2,788,700</b>	<b>\$ 3,415,530</b>
<b>Other:</b>					
Animal Control	2,640	865	3,000	100	-
Incarceration	1,001,223	1,014,787	960,000	1,319,220	-
Transportation	12,739	97,824	-	-	-
<b>Total Other</b>	<b>\$ 1,016,602</b>	<b>\$ 1,113,476</b>	<b>\$ 963,000</b>	<b>\$ 1,319,320</b>	<b>\$ -</b>
<b>TOTAL GENERAL FUND OPERATING</b>	<b>\$ 126,021,845</b>	<b>\$ 113,526,377</b>	<b>\$ 109,955,820</b>	<b>\$ 108,998,665</b>	<b>\$ 91,181,670</b>
<b>GENERAL FUND OTHER FINANCING SOURCES</b>					
<b>Transfers In:</b>					
Overhead	-	-	-	-	2,808,220
Court	-	-	-	-	100,000
Police Security	-	-	-	-	120,000
Riparian	-	-	-	-	25,000
Other	-	-	-	-	5,252,920
<b>GENERAL FUND OTHER FINANCING SOURCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,306,140</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 126,021,845</b>	<b>\$ 113,526,377</b>	<b>\$ 109,955,820</b>	<b>\$ 108,998,665</b>	<b>\$ 99,487,810</b>

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**Town of Gilbert - Revenue Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
<b>GENERAL ALLOCATED FUNDS:</b>					
<b>OTHER FINANCING</b>					
Replacement	-	-	-	-	-
Future Debt Reserve	-	-	-	-	274,410
Other	-	-	-	-	902,000
<b>GENERAL ALLOCATED FUNDS TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,176,410</b>
<b>TOTAL ALL GENERAL FUNDS</b>	<b><u>\$ 126,021,845</u></b>	<b><u>\$ 113,526,377</u></b>	<b><u>\$ 109,955,820</u></b>	<b><u>\$ 108,998,665</u></b>	<b><u>\$ 100,664,220</u></b>
<b>PUBLIC WORKS</b>					
Utility Customer Service	\$ -	\$ -	\$ -	\$ -	\$ 1,672,450
Public Works Administration	\$ -	\$ -	\$ -	\$ -	\$ 821,420
Utility Locates	\$ -	\$ -	\$ -	\$ -	\$ 477,960
<b>TOTAL PUBLIC WORKS FUND</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,971,830</u></b>
<b>ENTERPRISE OPERATIONS</b>					
<b>WATER</b>					
<b>OPERATING</b>					
<b>Non-Allocated:</b>					
Meter Water Sales	29,462,052	31,181,577	33,480,000	33,531,000	34,145,000
Meter Installation	532,473	189,579	171,000	215,920	226,000
Hydrant Water Metered Sales	640,759	368,566	404,000	250,930	256,000
Account Activation Fee	276,732	284,719	276,000	284,720	290,000
Delinquency/Late Fee	1,157,940	1,249,476	1,234,000	1,156,150	1,177,000
Investment Income	59,772	21,889	-	20,830	-
Other Non-Allocated	33,543	309,407	-	454,734	-
<b>Total Non-Allocated</b>	<b>32,163,271</b>	<b>33,605,213</b>	<b>35,565,000</b>	<b>35,914,284</b>	<b>36,094,000</b>
<b>Production</b>					
North Water Plant Production	336,475	277,230	258,530	339,530	240,000
Santan Vista Water Treatment Plant	-	285,232	1,300,000	819,920	900,000
Well Production	-	-	-	-	-
Quality Assurance	-	-	-	-	-
<b>Total Production</b>	<b>336,475</b>	<b>562,462</b>	<b>1,558,530</b>	<b>1,159,450</b>	<b>1,140,000</b>
<b>Distribution</b>	<b>231,442</b>	<b>11,554</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Metering</b>	<b>37,693</b>	<b>14,779</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL WATER OPERATING</b>	<b>\$ 32,768,881</b>	<b>\$ 34,194,008</b>	<b>\$ 37,123,530</b>	<b>\$ 37,073,734</b>	<b>\$ 37,234,000</b>
<b>WATER REPLACEMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,376,920</b>
<b>TOTAL WATER</b>	<b>\$ 32,768,881</b>	<b>\$ 34,194,008</b>	<b>\$ 37,123,530</b>	<b>\$ 37,073,734</b>	<b>\$ 42,610,920</b>
<b>WASTEWATER</b>					
<b>OPERATING</b>					

**Town of Gilbert - Revenue Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
<b>Non-Allocated:</b>					
Reuse/Recharge Water Use Charge	833,375	778,241	853,000	666,250	670,000
Commercial Wastewater	1,651,509	1,848,141	1,874,000	1,971,503	1,971,500
Residential Wastewater	15,800,402	16,993,845	18,261,000	18,515,805	18,515,800
Investment Income	253,921	16,966	69,000	1,600	-
Other Non-Allocated	461,414	981,549	792,050	978,070	920,000
<b>Total Non-Allocated</b>	<b>19,000,619</b>	<b>20,618,742</b>	<b>21,849,050</b>	<b>22,133,228</b>	<b>22,077,300</b>
<b>Administration</b>	-	1,220	-	-	-
<b>Collection</b>	80,963	8,525	-	169,850	-
<b>Reclaimed:</b>					
Effluent Re-Use	-	-	-	-	-
<b>Total Reclaimed</b>	-	498	-	-	-
<b>Quality</b>	74,010	92,798	77,210	77,210	37,210
<b>TOTAL WASTEWATER OPERATING</b>	\$ 19,155,592	\$ 20,722,158	\$ 21,926,260	\$ 22,380,288	\$ 22,114,510
<b>RIPARIAN</b>	\$ -	\$ -	\$ -	\$ -	\$ 27,500
<b>WASTEWATER REPLACEMENT</b>	\$ -	\$ -	\$ -	\$ -	\$ 5,781,460
<b>TOTAL WASTEWATER</b>	\$ 19,155,592	\$ 20,722,158	\$ 21,926,260	\$ 22,380,288	\$ 27,923,470
<b>SOLID WASTE RESIDENTIAL OPERATING:</b>					
<b>Non-Allocated:</b>					
Solid Waste Collection	12,317,652	13,352,207	13,480,000	13,689,330	13,825,000
Investment Income	36,580	5,990	12,000	3,000	2,500
Other Non-Allocated	1,842	43,331	-	2,250	-
<b>Total Non-Allocated</b>	<b>12,356,074</b>	<b>13,401,528</b>	<b>13,492,000</b>	<b>13,694,580</b>	<b>13,827,500</b>
<b>Administration</b>	-	-	-	-	-
<b>Collections</b>	172,010	165,681	25,000	82,870	55,000
<b>Uncontained</b>	27,899	42,266	25,000	28,800	25,000
<b>Recycling</b>	906,428	877,984	797,500	737,050	535,000
<b>Environmental Programs</b>	470	3,095	-	2,870	-
<b>TOTAL SOLID WASTE RESIDENTIAL OPERA</b>	\$ 13,462,880	\$ 14,490,554	\$ 14,339,500	\$ 14,546,170	\$ 14,442,500
<b>SOLID WASTE RESIDENTIAL REPLACEMEN</b>	\$ -	\$ -	\$ -	\$ -	\$ 1,214,380

**Town of Gilbert - Revenue Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
<b>TOTAL SOLID WASTE RESIDENTIAL</b>	<b>\$ 13,462,880</b>	<b>\$ 14,490,554</b>	<b>\$ 14,339,500</b>	<b>\$ 14,546,170</b>	<b>\$ 15,656,880</b>
<b>SOLID WASTE COMMERCIAL OPERATING</b>					
<b>Non-Allocated:</b>					
Other Non-Allocated	3,662	11,302	-	-	-
<b>Total Non-Allocated</b>	<b>3,662</b>	<b>11,302</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Administration</b>	<b>60,000</b>	<b>63,000</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>
<b>Collections</b>	<b>1,660,863</b>	<b>1,804,192</b>	<b>1,767,000</b>	<b>1,780,260</b>	<b>1,780,300</b>
<b>Rolloffs</b>	<b>743,254</b>	<b>599,834</b>	<b>617,100</b>	<b>571,340</b>	<b>582,800</b>
<b>TOTAL SW COMMERCIAL OPERATING</b>	<b>\$ 2,467,780</b>	<b>\$ 2,478,328</b>	<b>\$ 2,414,100</b>	<b>\$ 2,381,600</b>	<b>\$ 2,388,100</b>
<b>SW COMMERCIAL REPLACEMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 145,300</b>
<b>TOTAL SOLID WASTE COMMERCIAL</b>	<b>\$ 2,467,780</b>	<b>\$ 2,478,328</b>	<b>\$ 2,414,100</b>	<b>\$ 2,381,600</b>	<b>\$ 2,533,400</b>
<b>IRRIGATION</b>	<b>\$ 66,626</b>	<b>\$ 157,764</b>	<b>\$ 66,510</b>	<b>\$ 66,510</b>	<b>\$ 32,230</b>
<b>TOTAL ENTERPRISE</b>	<b>\$ 67,921,760</b>	<b>\$ 72,042,812</b>	<b>\$ 75,869,900</b>	<b>\$ 76,448,302</b>	<b>\$ 88,756,900</b>
<b>STREETS OPERATING:</b>					
<b>Non-Allocated:</b>					
Highway User Tax	12,333,576	10,651,366	10,000,000	9,800,000	10,448,320
Local Transportation Assistance	849,374	861,189	937,070	518,740	-
Auto Lieu Tax	7,205,753	6,450,644	6,000,000	6,062,420	6,168,980
Investment Income	177,360	25,226	21,760	7,580	5,000
Other Non-Allocated	(5,435)	42,126	25,000	2,500	-
<b>Total Non-Allocated</b>	<b>20,560,628</b>	<b>18,030,551</b>	<b>16,983,830</b>	<b>16,391,240</b>	<b>16,622,300</b>
<b>Street Maintenance:</b>					
Asphalt Patching	50,000	51,183	50,000	50,590	50,000
Street Cleaning	158,936	-	-	-	-
<b>Total Street Maintenance</b>	<b>208,936</b>	<b>51,183</b>	<b>50,000</b>	<b>50,590</b>	<b>50,000</b>
<b>Traffic Control:</b>					
Street Marking	6,059	-	-	-	-
Street Signs	4,572	6,262	-	1,030	-
Street Lighting	43,326	52,643	25,000	45,660	45,000
Traffic Signal Maintenance	51,977	39,508	20,000	4,500	-
<b>Total Traffic Control</b>	<b>105,934</b>	<b>98,413</b>	<b>45,000</b>	<b>51,190</b>	<b>45,000</b>

**Town of Gilbert - Revenue Detail  
Fiscal Year 2010-2011**

	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Adopted</u>	<u>2009-10 Projected</u>	<u>2010-11 Requested</u>
<b>Right of Way Maintenance:</b>					
Landscape Maintenance	1,019	11,525	-	390	-
Concrete Repair	7,209	1,907	-	630	-
<b>Total Right of Way Maintenance</b>	<b>8,228</b>	<b>13,432</b>	<b>-</b>	<b>1,020</b>	<b>-</b>
<b>TOTAL STREETS OPERATING</b>	<b><u>\$ 20,883,726</u></b>	<b><u>\$ 18,193,579</u></b>	<b><u>\$ 17,078,830</u></b>	<b><u>\$ 16,494,040</u></b>	<b><u>\$ 16,717,300</u></b>
<b>STREETS REPLACEMENT</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 10,400</u></b>
<b>TOTAL STREETS</b>	<b><u>\$ 20,883,726</u></b>	<b><u>\$ 18,193,579</u></b>	<b><u>\$ 17,078,830</u></b>	<b><u>\$ 16,494,040</u></b>	<b><u>\$ 16,727,700</u></b>
<b>INTERNAL SERVICE</b>					
<b>Fleet Maintenance:</b>					
<b>Operating:</b>					
Fleet Maintenance	7,698,855	6,795,223	7,117,980	6,954,220	7,110,880
<b>Total Fleet Maintenance Operating</b>	<b>\$ 7,698,855</b>	<b>\$ 6,795,223</b>	<b>\$ 7,117,980</b>	<b>\$ 6,954,220</b>	<b>\$ 7,110,880</b>
<b>Fleet Replacement</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,050</b>
<b>Total Fleet Maintenance</b>	<b>\$ 7,698,855</b>	<b>\$ 6,795,223</b>	<b>\$ 7,117,980</b>	<b>\$ 6,954,220</b>	<b>\$ 7,127,930</b>
<b>Copy Services</b>	<b>\$ 387,011</b>	<b>\$ 406,661</b>	<b>\$ 377,000</b>	<b>\$ 362,150</b>	<b>\$ 368,600</b>
<b>Health Self-Insurance</b>	<b>\$ 12,570,502</b>	<b>\$ 12,589,341</b>	<b>\$ 12,840,000</b>	<b>\$ 12,487,611</b>	<b>\$ 10,977,000</b>
<b>Dental Self-Insurance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,132,500</b>
<b>TOTAL INTERNAL SERVICES</b>	<b><u>\$ 20,656,368</u></b>	<b><u>\$ 19,791,225</u></b>	<b><u>\$ 20,334,980</u></b>	<b><u>\$ 19,803,981</u></b>	<b><u>\$ 19,606,030</u></b>
<b>REPLACEMENT FUNDS:</b>					
General Fund	530,493	207,994	90,000	70,730	-
Street Fund	2,234,514	77,628	35,000	30,190	-
Water Fund	4,164,085	4,401,932	5,102,440	4,928,540	-
Wastewater Fund	4,056,683	5,667,221	5,773,000	5,613,810	-
SW Residential Fund	1,277,055	1,930,785	1,775,070	1,884,120	-
SW Commercial Fund	162,530	389,925	259,540	254,080	-
Fleet Fund	76,984	71,452	17,050	17,050	-
<b>TOTAL REPLACEMENT FUNDS</b>	<b><u>\$ 12,502,344</u></b>	<b><u>\$ 12,746,937</u></b>	<b><u>\$ 13,052,100</u></b>	<b><u>\$ 12,798,520</u></b>	<b><u>\$ -</u></b>
<b>SUB TOTAL OPERATING FUNDS</b>	<b><u>\$ 247,986,042</u></b>	<b><u>\$ 236,300,930</u></b>	<b><u>\$ 236,291,630</u></b>	<b><u>\$ 234,543,508</u></b>	<b><u>\$ 228,726,680</u></b>
<b>SPECIAL REVENUE FUNDS</b>					
Redevelopment	186,410	33,100	158,000	150,400	-
CDBG/HOME	714,624	479,030	1,582,950	1,582,950	1,357,130
Solid Waste Container	189,420	96,338	49,200	108,250	61,200
Traffic Signal SDF	2,570,889	1,222,914	562,000	901,000	689,000
Police SDF	2,114,072	1,041,187	488,000	1,059,000	680,000
Fire SDF	3,037,001	1,731,628	817,000	1,828,000	1,139,000

**Town of Gilbert - Revenue Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
General Government SDF	2,277,634	1,151,146	535,000	1,172,000	745,000
Parks and Recreation SDF	6,223,698	5,030,602	2,728,000	6,411,000	4,092,000
Water SDF	12,145,354	6,647,698	6,050,000	8,244,000	6,050,000
Water Resource Fee	4,165,883	2,016,865	1,626,000	2,499,000	1,626,000
Wastewater SDF	10,086,363	1,605,815	6,936,000	8,653,420	6,936,000
Grants	1,034,224	2,239,576	6,993,450	6,855,850	5,000,000
Riparian Capital	276,163	365,308	333,490	379,110	-
Police Impound	280,030	407,437	360,000	316,100	320,000
Street Light Improvement	1,246,886	1,432,039	1,706,610	1,706,610	1,692,300
Parkway Improvement	724,929	862,323	1,302,340	1,302,340	1,340,780
Other Special Revenue	2,575,568	2,684,334	2,074,080	2,492,900	1,296,780
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 49,849,147</b>	<b>\$ 29,047,340</b>	<b>\$ 34,302,120</b>	<b>\$ 45,661,930</b>	<b>\$ 33,025,190</b>
<b>CAPITAL IMPROVEMENTS</b>					
Capital Project Management	-	-	-	-	808,800
Improvement Districts	582,139	8,711,608	100,000,000	55,100	100,000,000
Streets and Transportation	14,794,742	184,156,433	10,059,000	9,371,000	11,246,000
Traffic Control	4,491,496	2,471,378	1,003,000	161,000	1,791,000
Redevelopment	1,120,451	4,572,928	9,369,000	2,121,000	8,236,000
Municipal Facilities	14,091,456	16,073,143	1,052,700	261,000	4,756,000
Water	128,738,990	57,059,795	24,659,000	14,681,020	19,892,000
Wastewater	15,378,879	(3,017,049)	1,324,000	9,611,000	1,242,000
Storm Water	243,000	25,661	-	103,000	-
Parks, Recreation and Open Space	29,092,323	68,670,225	4,694,000	926,000	6,196,000
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$ 208,533,478</b>	<b>\$ 338,724,122</b>	<b>\$ 152,160,700</b>	<b>\$ 37,290,120</b>	<b>\$ 154,167,800</b>
<b>DEBT SERVICE</b>					
General Obligation Debt	30,083,528	34,178,449	34,063,600	33,781,190	29,734,140
Improvement Districts	2,121,161	421,894	234,370	889,620	677,250
MPC - Public Facilities	10,338,918	92,361,283	16,718,000	17,003,210	16,735,180
MPC - Water	15,291,509	10,730,597	9,971,000	9,971,000	9,922,660
MPC - Wastewater	8,194,277	10,133,492	50,119,950	6,878,950	3,885,150
<b>TOTAL DEBT SERVICE</b>	<b>\$ 66,029,392</b>	<b>\$ 147,825,715</b>	<b>\$ 111,106,920</b>	<b>\$ 68,523,970</b>	<b>\$ 60,954,380</b>
<b>TRUST ACCOUNTS</b>	<b>\$ 3,792</b>	<b>\$ 796</b>	<b>\$ 1,000</b>	<b>\$ 100</b>	<b>\$ 100</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$ 572,401,851</b>	<b>\$ 751,898,903</b>	<b>\$ 533,862,370</b>	<b>\$ 386,019,628</b>	<b>\$ 476,874,150</b>

**Town of Gilbert - Expense Summary  
Fiscal Year 2010-2011**

	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 Projected	2010-11 Requested
<b>GENERAL FUND:</b>					
<b>Operating</b>					
Management and Policy	5,216,995	5,136,611	5,265,120	4,802,525	3,504,810
Support Services	13,381,327	14,007,435	13,952,590	13,109,636	10,717,060
Legal and Court	5,034,480	4,981,810	5,222,910	4,951,768	4,476,260
Development Services	15,273,548	11,216,649	9,851,760	10,066,574	6,413,650
Police	33,904,264	34,830,639	36,073,430	35,128,147	37,365,070
Fire	25,202,117	22,826,816	22,078,790	21,225,295	20,685,130
Public Works	1,369,052	1,311,806	1,365,900	1,260,155	-
Community Services	17,122,572	13,384,003	14,144,020	13,901,143	11,147,240
Other General Fund	4,348,753	4,563,083	4,608,820	4,302,220	1,666,960
Non-Departmental	291,546	1,783,162	(3,018,590)	-	(3,762,710)
Contingency	-	-	2,727,000	-	1,106,000
<b>Other Financing Uses</b>					
Transfers Out	-	-	-	-	7,884,820
<b>SUBTOTAL GENERAL FUND</b>	<b>\$ 121,144,655</b>	<b>\$ 114,042,014</b>	<b>\$ 112,271,750</b>	<b>\$ 108,747,463</b>	<b>\$ 101,204,290</b>
<b>GENERAL ALLOCATED FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,094,780</b>
<b>TOTAL ALL GENERAL FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 107,299,070</b>
<b>PUBLIC WORKS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,971,830</b>
<b>ENTERPRISE OPERATIONS:</b>					
Water	30,852,092	28,696,144	37,240,630	31,383,588	38,460,500
Wastewater	23,461,187	22,034,033	23,727,000	21,986,548	25,672,510
Solid Waste - Residential	13,392,759	13,248,731	14,161,580	13,145,636	16,244,940
Solid Waste - Commercial	2,365,816	2,288,189	2,237,730	2,056,321	2,577,990
Irrigation	66,238	157,764	66,510	66,510	32,230
<b>TOTAL ENTERPRISE</b>	<b>\$ 70,138,091</b>	<b>\$ 66,424,861</b>	<b>\$ 77,433,450</b>	<b>\$ 68,638,603</b>	<b>\$ 82,988,170</b>
<b>STREETS</b>	<b>\$ 21,824,301</b>	<b>\$ 20,072,508</b>	<b>\$ 17,068,410</b>	<b>\$ 15,648,315</b>	<b>\$ 17,112,660</b>
<b>INTERNAL SERVICES</b>	<b>\$ 19,891,931</b>	<b>\$ 18,427,606</b>	<b>\$ 19,222,200</b>	<b>\$ 18,628,320</b>	<b>\$ 19,867,170</b>
<b>REPLACEMENT FUNDS:</b>					
General Fund	1,114,281	1,770,593	7,500,000	3,766,600	-
Street Fund	822,570	-	460,000	429,520	-
Water Fund	105,707	42,331	3,600,000	-	-
Wastewater Fund	23,461	-	3,350,000	160,000	-
SW Residential Fund	1,136,220	194,912	1,520,000	969,433	-
SW Commercial Fund	201,197	220,719	364,000	231,111	-
Fleet Fund	-	25,434	22,000	22,000	-
<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 3,403,436</b>	<b>\$ 2,253,989</b>	<b>\$ 16,816,000</b>	<b>\$ 5,578,664</b>	<b>\$ -</b>
<b>SUBTOTAL OPERATING FUNDS</b>	<b>\$ 236,402,414</b>	<b>\$ 221,220,978</b>	<b>\$ 242,811,810</b>	<b>\$ 217,241,365</b>	<b>\$ 230,238,900</b>
<b>SPECIAL REVENUE FUNDS:</b>					
Redevelopment	171,165	79,103	158,110	100,000	-
CDBG/HOME	708,038	530,024	1,614,030	546,580	1,847,130
Development Fees	60,439,123	33,657,124	52,679,530	48,342,360	49,711,700

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**Town of Gilbert - Expense Summary  
Fiscal Year 2010-2011**

Grants	310,589	1,586,999	6,259,450	2,453,740	7,697,000
Riparian Capital	343,437	371,014	333,630	345,890	-
Police Impound	79,262	195,981	242,620	239,900	353,320
Special Districts	1,879,350	2,550,113	3,027,460	3,047,460	3,235,310
Other Special Revenue	2,111,780	2,578,892	2,472,480	1,558,210	1,529,930
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 66,042,745</b>	<b>\$ 41,549,250</b>	<b>\$ 66,787,310</b>	<b>\$ 56,634,140</b>	<b>\$ 64,374,390</b>
<b>CAPITAL IMPROVEMENTS</b>	<b>\$ 217,815,638</b>	<b>\$ 185,034,017</b>	<b>\$ 320,206,740</b>	<b>\$ 101,515,340</b>	<b>\$ 238,376,800</b>
<b>DEBT SERVICE</b>	<b>\$ 146,063,224</b>	<b>\$ 171,862,339</b>	<b>\$ 99,992,420</b>	<b>\$ 65,402,040</b>	<b>\$ 60,816,440</b>
<b>TRUST ACCOUNTS</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>GRAND TOTAL EXPENSES</b>	<b><u>\$ 666,326,521</u></b>	<b><u>\$ 619,669,084</u></b>	<b><u>\$ 729,800,780</u></b>	<b><u>\$ 440,795,385</u></b>	<b><u>\$ 593,809,030</u></b>

**Town of Gilbert - Expense Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
<b>GENERAL FUND</b>					
<b>OPERATING:</b>					
<b>MANAGEMENT AND POLICY</b>					
Mayor and Council	556,305	565,658	691,890	514,443	624,470
Boards and Commissions	38,204	26,288	29,900	23,595	29,800
<b>Manager:</b>					
Town Manager	919,423	673,554	693,680	697,876	486,960
Neighborhood Services	291,911	224,998	236,400	183,812	183,630
Communication	659,229	634,969	693,570	653,887	457,140
Financial Planning	690,329	639,767	920,850	657,933	271,210
Capital Project Coordination	1,005,926	1,161,638	1,036,650	1,036,650	-
Intergovernmental	363,287	333,403	371,320	357,003	359,240
<b>Total Manager</b>	<b>3,930,106</b>	<b>3,668,329</b>	<b>3,952,470</b>	<b>3,587,161</b>	<b>1,758,180</b>
Town Clerk	692,380	876,336	590,860	677,326	577,340
General Counsel	-	-	-	-	515,020
<b>TOTAL MANAGEMENT AND POLICY</b>	<b>\$ 5,216,995</b>	<b>\$ 5,136,611</b>	<b>\$ 5,265,120</b>	<b>\$ 4,802,525</b>	<b>\$ 3,504,810</b>
<b>SUPPORT SERVICES</b>					
Support Services Administration	168,958	159,028	160,520	157,440	152,210
<b>Facilities Management:</b>					
Facilities Maintenance	833,601	776,253	812,690	761,347	802,160
Municipal Office I	282,273	387,574	361,620	382,408	340,510
Public Works Facility	173,325	172,929	179,110	182,410	156,970
Municipal Office II	147,204	159,230	194,620	177,025	169,240
Public Safety Center	1,709,206	1,853,519	1,789,760	1,802,890	852,550
South Area Service Center	186,104	176,344	222,510	223,135	203,570
Temporary Facilities	150,811	-	-	-	-
Heritage Annex	37,626	24,232	39,710	39,710	39,010
Traffic Center/Radio Facility	-	26,260	44,460	38,960	43,600
<b>Total Facilities Management</b>	<b>3,520,147</b>	<b>3,576,341</b>	<b>3,644,480</b>	<b>3,607,885</b>	<b>2,607,610</b>
<b>Financial Services:</b>					
Accounting	703,013	775,542	786,950	780,770	895,930
Purchasing	305,869	324,712	324,900	303,580	324,090
Payroll	269,389	219,098	229,110	226,110	-
Utility Customer Service	1,549,355	1,659,971	1,653,770	1,667,255	-
<b>Total Financial Services</b>	<b>2,827,625</b>	<b>2,979,323</b>	<b>2,994,730</b>	<b>2,977,715</b>	<b>1,220,020</b>
<b>Technology Services:</b>					
Technology Services Admin	319,219	314,562	313,010	304,105	294,050
Communication Services	1,578,568	2,312,378	1,829,470	1,417,665	1,671,040
Application Operations	2,624,545	2,303,843	2,416,540	2,351,990	2,324,910
GIS Application and Support	735,781	696,034	676,710	657,250	664,260
Imaging Support	-	192,795	442,250	189,820	161,610
<b>Total Technology Services</b>	<b>5,258,113</b>	<b>5,819,612</b>	<b>5,677,980</b>	<b>4,920,830</b>	<b>5,115,870</b>
<b>Human Resources:</b>					



**Town of Gilbert - Expense Detail  
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	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
Personnel	1,046,462	943,702	953,310	945,458	916,690
Training and Development	238,730	240,104	221,080	217,194	218,700
Risk Management	321,292	289,325	300,490	283,114	295,740
Payroll			-	-	190,220
<b>Total Human Resources</b>	<b>1,606,483</b>	<b>1,473,131</b>	<b>1,474,880</b>	<b>1,445,766</b>	<b>1,621,350</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>\$ 13,381,327</b>	<b>\$ 14,007,435</b>	<b>\$ 13,952,590</b>	<b>\$ 13,109,636</b>	<b>\$ 10,717,060</b>
<b>LEGAL AND COURT</b>					
General Counsel	535,039	539,535	515,020	525,000	-
Prosecutor	1,649,612	1,582,887	1,790,330	1,576,006	1,608,690
Public Defender	311,884	393,542	410,000	410,000	-
Municipal Court	2,537,946	2,465,846	2,507,560	2,440,762	2,867,570
<b>TOTAL LEGAL AND COURT</b>	<b>\$ 5,034,480</b>	<b>\$ 4,981,810</b>	<b>\$ 5,222,910</b>	<b>\$ 4,951,768</b>	<b>\$ 4,476,260</b>
<b>DEVELOPMENT SERVICES</b>					
Administration and Customer Svc	794,243	678,642	673,800	671,440	653,520
<b>Permitting and Plan Review Services:</b>					
Permit and Plan Review - Building	1,402,514	685,016	450,500	412,850	425,910
Permit and Plan Review - Fire	199,348	152,489	151,700	151,440	151,360
Permit and Plan Review - Engineering	1,335,316	1,196,320	1,084,040	1,195,850	1,049,140
Permit and Plan Review - Planning	363,981	337,288	261,270	264,880	259,180
<b>Total Permit and Plan Review Svc</b>	<b>3,301,159</b>	<b>2,371,113</b>	<b>1,947,510</b>	<b>2,025,020</b>	<b>1,885,590</b>
<b>Inspection and Compliance Services:</b>					
Inspection and Compliance - Building	1,873,244	1,232,439	842,710	865,507	820,370
Inspection and Compliance - Fire	346,721	159,770	107,560	106,831	106,760
Inspection and Compliance - Engineerir	851,053	617,162	568,150	564,074	564,180
Inspection and Compliance - Planning	113,664	102,132	60,930	63,199	60,410
Inspection and Compliance - Code	593,802	618,981	575,530	570,186	583,500
Inspection and Compliance - Backflow	205,602	203,352	209,540	220,436	-
<b>Total Inspection and Compliance Svc</b>	<b>3,984,086</b>	<b>2,933,836</b>	<b>2,364,420</b>	<b>2,390,233</b>	<b>2,135,220</b>
Planning and Development	1,896,403	1,595,797	1,163,470	1,125,775	1,154,310
<b>Business Development:</b>					
Business Development Admin	3,368,182	3,385,336	2,588,560	2,567,756	575,010
Redevelopment	1,929,475	251,925	1,114,000	1,276,350	-
Shop Gilbert	-	-	-	10,000	10,000
<b>Total Business Development</b>	<b>5,297,657</b>	<b>3,637,261</b>	<b>3,702,560</b>	<b>3,854,106</b>	<b>585,010</b>
<b>TOTAL DEVELOPMENT SERVICES</b>	<b>\$ 15,273,548</b>	<b>\$ 11,216,649</b>	<b>\$ 9,851,760</b>	<b>\$ 10,066,574</b>	<b>\$ 6,413,650</b>
<b>POLICE DEPARTMENT</b>					
Administration	962,006	871,543	902,300	830,400	806,500
Animal Control	120,741	127,133	133,120	133,117	139,780
Incarceration	-	-	-	-	2,400,000
<b>Office of Professional Standards:</b>					

**Town of Gilbert - Expense Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
OPS - Internal Affairs	517,362	494,252	498,390	484,550	486,190
OPS - Hiring/Accreditation	438,386	311,831	327,570	301,255	317,880
<b>Total Office of Professional Standards</b>	<b>955,748</b>	<b>806,083</b>	<b>825,960</b>	<b>785,805</b>	<b>804,070</b>
<b>Patrol Services:</b>					
Uniform Patrol	16,769,415	16,830,041	17,387,110	16,796,453	16,589,290
Canine Unit	369,700	396,618	410,230	396,680	405,900
Traffic Unit	2,047,591	2,080,887	2,151,610	2,046,905	2,158,740
Special Assignment Unit	787,361	922,735	881,250	871,162	835,870
Court Support	407,960	370,336	391,830	363,640	373,630
School Programs	1,210,176	1,274,370	1,281,900	1,280,894	1,273,560
<b>Total Patrol Services</b>	<b>21,592,203</b>	<b>21,874,987</b>	<b>22,503,930</b>	<b>21,755,734</b>	<b>21,636,990</b>
<b>Support Services:</b>					
Administration	-	-	-	-	152,200
Records	935,646	920,156	976,800	913,652	955,070
Communication	2,745,871	2,671,595	3,212,480	3,361,570	3,448,930
Property	583,561	951,358	986,890	961,140	551,580
Alarm Management	71,026	70,965	69,440	72,030	68,700
Training & Program Coordination	329,572	319,954	327,400	240,295	193,440
Planning and Research	157,885	157,886	159,110	157,610	158,970
<b>Total Support Services</b>	<b>4,823,560</b>	<b>5,091,914</b>	<b>5,732,120</b>	<b>5,706,297</b>	<b>5,528,890</b>
<b>Counseling Services</b>	<b>773,228</b>	<b>769,586</b>	<b>754,550</b>	<b>747,152</b>	<b>741,090</b>
<b>Investigations:</b>					
General Investigations	296,965	293,299	304,680	297,915	417,440
Special Investigations	788,827	902,686	913,190	888,270	693,360
Crime Prevention	319,267	326,131	331,260	249,762	301,510
Persons Crimes - CSCU	1,773,270	2,089,005	2,010,820	2,088,360	1,281,370
Persons Crimes - VCU					773,160
Property Crimes	1,366,362	1,508,865	1,508,570	1,512,155	1,203,310
Intel and Analysis Unit	-	-	-	-	493,530
<b>Total Investigations</b>	<b>4,544,690</b>	<b>5,119,986</b>	<b>5,068,520</b>	<b>5,036,462</b>	<b>5,163,680</b>
<b>Special Operations:</b>					
Emergency Response Unit	132,087	169,407	152,930	133,180	144,070
<b>Total Special Operations</b>	<b>132,087</b>	<b>169,407</b>	<b>152,930</b>	<b>133,180</b>	<b>144,070</b>
<b>TOTAL POLICE DEPARTMENT</b>	<b>\$ 33,904,264</b>	<b>\$ 34,830,639</b>	<b>\$ 36,073,430</b>	<b>\$ 35,128,147</b>	<b>\$ 37,365,070</b>
<b>FIRE DEPARTMENT</b>					
<b>Fire Administration</b>	<b>810,966</b>	<b>658,690</b>	<b>696,130</b>	<b>590,420</b>	<b>702,440</b>
<b>Operations:</b>					
Fire Training	1,048,613	632,080	741,660	679,130	728,490
Fire Operations	22,530,125	20,637,230	19,709,840	19,068,060	18,368,500
<b>Total Operations</b>	<b>23,578,738</b>	<b>21,269,310</b>	<b>20,451,500</b>	<b>19,747,190</b>	<b>19,096,990</b>
<b>Fire Prevention:</b>					
Fire Prevention	433,854	526,610	516,350	509,060	517,080
Fire Public Education	109,449	96,325	108,870	91,120	107,910
Investigations	15,530	5,262	17,070	9,450	15,690

**Town of Gilbert - Expense Detail  
Fiscal Year 2010-2011**

	2007-08 <u>Actual</u>	2008-09 <u>Actual</u>	2009-10 <u>Adopted</u>	2009-10 <u>Projected</u>	2010-11 <u>Requested</u>
<b>Total Fire Prevention</b>	558,833	628,197	642,290	609,630	640,680
<b>Emergency Operations Center</b>	253,580	270,619	288,870	278,055	245,020
<b>TOTAL FIRE DEPARTMENT</b>	<b>\$ 25,202,117</b>	<b>\$ 22,826,816</b>	<b>\$ 22,078,790</b>	<b>\$ 21,225,295</b>	<b>\$ 20,685,130</b>
<b>PUBLIC WORKS</b>					
Public Works Administration	817,519	736,741	837,480	757,109	-
Irrigation Fund Subsidy	48,345	139,246	49,510	41,910	-
Mosquito and Midge Fly Control	53,607	-	-	-	-
Utility Locates	449,581	435,819	478,910	461,136	-
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,369,052</b>	<b>\$ 1,311,806</b>	<b>\$ 1,365,900</b>	<b>\$ 1,260,155</b>	<b>\$ -</b>
<b>COMMUNITY SERVICES</b>					
Community Services Admin	884,756	785,267	943,630	687,400	663,750
<b>Parks:</b>					
Parks and Open Space	5,944,596	5,995,816	4,787,860	4,457,360	-
Parks Administration	-	-	-	-	1,871,800
Freestone Park	-	1,258	326,570	494,690	324,240
Crossroads Park	-	366	231,060	313,864	239,600
McQueen Park	-	208	216,830	275,685	196,440
Hetchler Park	-	35	95,920	84,035	89,960
Nichols Park	-	-	53,720	64,905	61,980
Elliot District Park	-	-	32,530	13,410	5,740
Chandler Heights Basin	-	-	-	-	-
Rittenhouse Basin	-	-	-	330	500
John Allen Park	-	-	13,030	10,375	10,310
Veterans Park	-	-	9,350	8,620	8,480
Page Park	-	-	31,360	29,020	28,540
Circle G Basin	-	-	26,080	26,595	23,690
Oak Tree Park	-	-	29,830	24,760	25,930
Village II Park	-	-	11,700	14,910	15,300
Old West Park	-	-	7,190	8,750	7,570
Sunview Park	-	-	25,560	24,655	24,000
Villa Madeira Park	-	-	9,430	10,800	10,250
Vista Allegre Park	-	-	11,620	16,760	16,310
Discovery Park	-	202	228,860	266,497	210,710
Cosmo Park	-	313	103,780	129,700	94,980
Water Tower Park	-	688	24,120	50,845	52,800
Western Canal Amenities	-	-	8,710	53,590	43,830
Vaughn Avenue Basin	-	-	9,950	11,420	26,790
Zanjero Park	-	-	36,180	49,835	43,510
Sonoqui Wash	-	-	-	16,890	5,600
Trail System	-	-	103,620	80,665	54,280
Other Parks	-	-	144,400	76,030	40,900
Queen Creek Wash	-	-	-	500	10,000
Heritage District	-	-	-	-	163,610
PKID Maintenance	194,991	168,029	-	-	-
<b>Total Parks</b>	<b>6,139,587</b>	<b>6,166,915</b>	<b>6,579,260</b>	<b>6,615,496</b>	<b>3,707,650</b>

**Town of Gilbert - Expense Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
<b>Aquatics:</b>					
Gilbert Pool	200,692	68,169	47,160	27,565	28,970
Mesquite Pool	262,602	294,063	273,450	270,420	238,210
Greenfield Pool	211,427	205,083	225,840	240,010	206,810
Perry Pool	95,628	190,109	208,060	206,120	190,720
Williams Field Pool	86,847	178,601	216,570	221,310	196,270
<b>Total Aquatics</b>	<b>857,196</b>	<b>936,025</b>	<b>971,080</b>	<b>965,425</b>	<b>860,980</b>
<b>Recreation Centers:</b>					
Community Center	4,229,219	400,184	356,270	377,826	348,940
McQueen Activity Center	557,602	467,814	516,730	507,230	508,400
Page Park Center	57,980	47,635	30,330	48,310	28,570
Freestone Recreation Center	957,359	1,017,607	984,250	1,031,089	975,170
SE Regional Library	1,577,247	1,691,286	1,978,860	1,935,936	2,317,200
Perry Branch Library	914,559	968,103	958,470	958,470	957,600
<b>Total Recreation Centers</b>	<b>8,293,965</b>	<b>4,592,629</b>	<b>4,824,910</b>	<b>4,858,861</b>	<b>5,135,880</b>
<b>Recreation Programs:</b>					
Teen Programs	36,510	41,249	-	2,270	-
Youth Sports	186,856	171,480	123,030	99,171	122,100
Adult Sports	243,507	230,332	209,940	217,270	208,740
Special Events	406,740	397,299	414,560	379,335	339,650
Special Needs	34,197	31,067	41,480	40,830	41,350
Outdoor Programs	39,256	31,740	36,130	35,085	36,080
<b>Total Recreation Programs</b>	<b>947,068</b>	<b>903,167</b>	<b>825,140</b>	<b>773,961</b>	<b>747,920</b>
<b>Other Events</b>					
4th of July Activities	-	-	-	-	10,000
Gilbert Days	-	-	-	-	20,050
Constitution Week	-	-	-	-	1,010
<b>Total Other Events</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,060</b>
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 17,122,572</b>	<b>\$ 13,384,003</b>	<b>\$ 14,144,020</b>	<b>\$ 13,901,143</b>	<b>\$ 11,147,240</b>
<b>OTHER</b>					
<b>Incarceration</b>	<b>1,879,496</b>	<b>2,040,129</b>	<b>2,100,000</b>	<b>2,350,000</b>	<b>-</b>
<b>Transportation:</b>					
Transit	1,520,568	1,656,848	1,658,690	1,102,090	923,900
Phoenix Mesa Gateway Airport	350,000	350,000	350,000	350,000	350,000
<b>Total Transportation</b>	<b>1,870,568</b>	<b>2,006,848</b>	<b>2,008,690</b>	<b>1,452,090</b>	<b>1,273,900</b>
<b>Outside Agencies:</b>					
Youth Special Programs	125,000	125,000	125,000	125,000	111,250
Senior Programs	52,080	27,557	33,200	33,200	19,510
Social Services	269,139	295,435	276,440	276,440	202,810
Museum Support	51,403	51,467	51,490	51,490	51,490
Culture and Arts	101,068	16,647	14,000	14,000	8,000
<b>Total Outside Agencies</b>	<b>598,690</b>	<b>516,106</b>	<b>500,130</b>	<b>500,130</b>	<b>393,060</b>
<b>TOTAL OTHER</b>	<b>\$ 4,348,753</b>	<b>\$ 4,563,083</b>	<b>\$ 4,608,820</b>	<b>\$ 4,302,220</b>	<b>\$ 1,666,960</b>

**Town of Gilbert - Expense Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
<b>Non-Departmental</b>	\$ 291,546	\$ 1,783,162	\$ (3,018,590)	\$ -	\$ (3,762,710)
<b>Appropriated Contingency</b>	\$ -	\$ -	\$ 2,727,000	\$ -	\$ 1,106,000
<b>SUBTOTAL GENERAL FUND OPERATING</b>	<u>\$ 121,144,655</u>	<u>\$ 114,042,014</u>	<u>\$ 112,271,750</u>	<u>\$ 108,747,463</u>	<u>\$ 93,319,470</u>
<b>General Fund Other Financing Uses</b>					
<b>Transfers Out:</b>					
Debt Service	-	-	-	-	5,891,700
Capital Projects	-	-	-	-	1,100,000
Other	-	-	-	-	893,120
<b>Total General Fund Other Financing Uses</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,884,820</u>
<b>TOTAL GENERAL FUND</b>	<u>\$ 121,144,655</u>	<u>\$ 114,042,014</u>	<u>\$ 112,271,750</u>	<u>\$ 108,747,463</u>	<u>\$ 101,204,290</u>
<b>GENERAL ALLOCATED FUNDS:</b>					
Capital Replacement	-	-	-	-	5,337,780
Future Debt Reserve	-	-	-	-	-
Other	-	-	-	-	757,000
<b>GENERAL ALLOCATED FUNDS TOTAL</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,094,780</u>
<b>TOTAL ALL GENERAL FUNDS</b>	<u>\$ 121,144,655</u>	<u>\$ 114,042,014</u>	<u>\$ 112,271,750</u>	<u>\$ 108,747,463</u>	<u>\$ 107,299,070</u>
<b>PUBLIC WORKS FUND</b>					
Utility Customer Service	-	-	-	-	1,676,490
Public Works Administration	-	-	-	-	817,390
Utility Locates	-	-	-	-	477,950
<b>TOTAL PUBLIC WORKS FUND</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,971,830</u>
<b>ENTERPRISE OPERATIONS</b>					
<b>WATER</b>					
<b>OPERATING:</b>					
Administration	1,829,467	2,490,007	2,767,820	2,756,840	3,156,310
Water Conservation	310,767	293,391	315,630	283,185	313,200
<b>Production:</b>					
North Water Treatment Plant	11,091,692	9,771,524	10,137,800	7,809,275	5,886,800
Santan Vista Water Treatment Plant	8,892	616,833	2,475,050	2,560,525	4,814,320
Water Well Production	4,436,053	3,120,346	4,271,220	3,951,680	4,874,420
Water Quality Assurance	704,313	909,929	765,850	771,870	555,540
Backflow Prevention	-	-	-	-	203,410
<b>Total Production</b>	<b>16,240,949</b>	<b>14,418,632</b>	<b>17,649,920</b>	<b>15,093,350</b>	<b>16,334,490</b>
Water Distribution	4,246,365	4,849,423	8,595,520	6,174,553	7,726,080
Water Metering	3,609,151	3,479,742	3,568,330	3,657,250	3,655,150
Debt	3,415,947	3,153,852	3,418,410	3,418,410	3,433,860
Non-Departmental	1,199,445	11,097	(542,000)	-	(359,590)
Appropriated Contingency	-	-	1,467,000	-	1,378,000

**Town of Gilbert - Expense Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
<b>TOTAL WATER FUND OPERATING</b>	<b>\$ 30,852,092</b>	<b>\$ 28,696,144</b>	<b>\$ 37,240,630</b>	<b>\$ 31,383,588</b>	<b>\$ 35,637,500</b>
Water Replacement	-	-	-	-	2,823,000
<b>TOTAL WATER FUNDS</b>	<b><u>\$ 30,852,092</u></b>	<b><u>\$ 28,696,144</u></b>	<b><u>\$ 37,240,630</u></b>	<b><u>\$ 31,383,588</u></b>	<b><u>\$ 38,460,500</u></b>
<b>WASTEWATER OPERATING:</b>					
Wastewater Administration	1,621,450	1,659,787	1,767,470	1,673,371	2,089,380
Wastewater Collection	8,109,197	7,935,258	8,354,960	7,887,621	6,896,150
<b>Wastewater Plant Operations:</b>					
Neely Treatment Facility	4,781,141	4,655,831	4,844,240	4,626,690	4,754,110
Greenfield Treatment Facility	2,924,731	3,579,593	4,030,410	3,843,130	4,112,020
<b>Total Wastewater Plant Operations</b>	<b>7,705,872</b>	<b>8,235,424</b>	<b>8,874,650</b>	<b>8,469,820</b>	<b>8,866,130</b>
<b>Wastewater Reclaimed:</b>					
Effluent Reuse	1,164,551	1,666,994	1,475,270	1,406,683	1,108,130
Effluent Recharge	699,087	1,328,877	1,415,310	1,343,069	1,449,440
<b>Total Wastewater Reclaimed</b>	<b>1,863,638</b>	<b>2,995,871</b>	<b>2,890,580</b>	<b>2,749,752</b>	<b>2,557,570</b>
Wastewater Quality	544,636	547,883	564,570	537,214	560,420
<b>Debt</b>					
Non-Departmental	671,278	659,810	668,770	668,770	656,550
Appropriated Contingency	2,945,115	-	(395,000)	-	(352,440)
	-	-	1,001,000	-	1,018,000
<b>TOTAL WASTEWATER OPERATING</b>	<b>\$ 23,461,187</b>	<b>\$ 22,034,033</b>	<b>\$ 23,727,000</b>	<b>\$ 21,986,548</b>	<b>\$ 22,291,760</b>
Riparian Programs	-	-	-	-	401,750
Wastewater Replacement	-	-	-	-	2,979,000
<b>TOTAL ALL WASTEWATER FUNDS</b>	<b><u>\$ 23,461,187</u></b>	<b><u>\$ 22,034,033</u></b>	<b><u>\$ 23,727,000</u></b>	<b><u>\$ 21,986,548</u></b>	<b><u>\$ 25,672,510</u></b>
<b>SOLID WASTE RESIDENTIAL FUND OPERATING:</b>					
Residential Administration	1,467,600	1,505,695	1,569,650	1,478,295	1,535,920
Residential Collections	6,691,338	6,555,696	7,196,950	6,808,535	6,539,600
Uncontained Collections	2,731,830	2,714,184	2,497,260	2,345,023	2,461,150
Recycling	2,209,783	2,161,408	2,167,150	2,175,575	2,050,930
Environmental Programs	292,208	311,748	320,570	338,208	325,900
Non-Departmental	-	-	(248,000)	-	(209,560)
Appropriated Contingency	-	-	658,000	-	645,000
<b>TOTAL SW RESIDENTIAL OPERATING</b>	<b>\$ 13,392,759</b>	<b>\$ 13,248,731</b>	<b>\$ 14,161,580</b>	<b>\$ 13,145,636</b>	<b>\$ 13,348,940</b>
SW Residential Replacement	-	-	-	-	2,896,000
<b>TOTAL SW RESIDENTIAL</b>	<b><u>\$ 13,392,759</u></b>	<b><u>\$ 13,248,731</u></b>	<b><u>\$ 14,161,580</u></b>	<b><u>\$ 13,145,636</u></b>	<b><u>\$ 16,244,940</u></b>

**Town of Gilbert - Expense Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
<b>SOLID WASTE COMMERCIAL FUND</b>					
<b>Operating:</b>					
Commercial Administration	127,976	107,960	36,300	27,250	36,250
Commercial Collections	1,609,009	1,629,245	1,584,540	1,526,440	1,516,220
Commercial Rolloffs	628,831	550,984	551,890	502,631	559,320
Non-Departmental	-	-	(42,000)	-	(35,800)
Appropriated Contingency	-	-	107,000	-	107,000
<b>Total SW Commercial Operating</b>	<b>\$ 2,365,816</b>	<b>\$ 2,288,189</b>	<b>\$ 2,237,730</b>	<b>\$ 2,056,321</b>	<b>\$ 2,182,990</b>
<b>SW Commercial Replacement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>395,000</b>
<b>TOTAL SW COMMERCIAL</b>	<b>\$ 2,365,816</b>	<b>\$ 2,288,189</b>	<b>\$ 2,237,730</b>	<b>\$ 2,056,321</b>	<b>\$ 2,577,990</b>
<b>IRRIGATION</b>	<b>\$ 66,238</b>	<b>\$ 157,764</b>	<b>\$ 66,510</b>	<b>\$ 66,510</b>	<b>\$ 32,230</b>
<b>TOTAL ENTERPRISE OPERATIONS</b>	<b>\$ 70,138,091</b>	<b>\$ 66,424,861</b>	<b>\$ 77,433,450</b>	<b>\$ 68,638,603</b>	<b>\$ 82,988,170</b>
<b>STREETS</b>					
<b>OPERATING:</b>					
Administration	696,629	718,484	770,500	712,193	823,590
Street Debt	3,272,637	3,301,387	3,324,600	3,324,600	3,316,010
<b>Streets Maintenance:</b>					
Asphalt Patching	631,643	271,670	351,330	336,495	375,000
Street Cleaning	1,577,010	892,496	895,840	916,501	883,600
Preventive Maintenance	3,899,889	2,972,468	2,875,260	2,878,492	2,868,600
Crack Sealing	370,341	386,629	394,120	384,654	394,090
Fog Sealing	510,572	526,711	602,750	654,270	618,100
<b>Total Streets Maintenance</b>	<b>6,989,455</b>	<b>5,049,974</b>	<b>5,119,300</b>	<b>5,170,412</b>	<b>5,139,390</b>
<b>Street Traffic Control:</b>					
Street Marking	1,046,746	966,941	1,067,770	701,946	669,240
Street Signs	622,735	588,140	567,270	485,038	564,460
Street Lighting	1,462,442	1,285,255	1,243,380	1,320,257	1,372,480
Traffic Signal Maintenance	1,454,121	1,591,461	1,542,370	1,605,703	1,009,160
Traffic Operations Center	-	-	-	-	517,390
<b>Total Street Traffic Control</b>	<b>4,586,044</b>	<b>4,431,797</b>	<b>4,420,790</b>	<b>4,112,944</b>	<b>4,132,730</b>
<b>Right of Way Maintenance:</b>					
Landscape Maintenance	1,113,872	1,102,675	1,219,840	1,126,474	1,199,050
Shoulder Maintenance	648,646	257,612	283,150	283,783	279,510
Concrete Repair	868,127	466,086	682,250	687,672	680,910
<b>Total Right of Way Maintenance</b>	<b>2,630,645</b>	<b>1,826,373</b>	<b>2,185,240</b>	<b>2,097,929</b>	<b>2,159,470</b>
<b>Hazard Response</b>	<b>218,143</b>	<b>157,799</b>	<b>172,730</b>	<b>168,237</b>	<b>171,070</b>
<b>Non-Departmental</b>	<b>3,430,748</b>	<b>4,586,694</b>	<b>434,250</b>	<b>62,000</b>	<b>20,400</b>
<b>Appropriated Contingency</b>	<b>-</b>	<b>-</b>	<b>641,000</b>	<b>-</b>	<b>634,000</b>
<b>TOTAL STREETS OPERATING</b>	<b>\$ 21,824,301</b>	<b>\$ 20,072,508</b>	<b>\$ 17,068,410</b>	<b>\$ 15,648,315</b>	<b>\$ 16,396,660</b>

**Town of Gilbert - Expense Detail  
Fiscal Year 2010-2011**

	<u>2007-08 Actual</u>	<u>2008-09 Actual</u>	<u>2009-10 Adopted</u>	<u>2009-10 Projected</u>	<u>2010-11 Requested</u>
<b>STREETS REPLACEMENT</b>	\$ -	\$ -	\$ -	\$ -	\$ 716,000
<b>TOTAL STREETS FUND</b>	<u>\$ 21,824,301</u>	<u>\$ 20,072,508</u>	<u>\$ 17,068,410</u>	<u>\$ 15,648,315</u>	<u>\$ 17,112,660</u>
<b>INTERNAL SERVICE</b>					
Fleet Maintenance	7,655,573	6,429,235	7,119,250	6,954,220	6,479,320
Fleet Maintenance Capital Replc					19,000
Copy Services	304,821	299,317	353,130	275,000	553,130
Health Self Insurance	11,931,537	11,699,054	11,749,820	11,399,100	11,688,120
Dental Self Insurance					1,127,600
<b>TOTAL INTERNAL SERVICE</b>	<u>\$ 19,891,931</u>	<u>\$ 18,427,606</u>	<u>\$ 19,222,200</u>	<u>\$ 18,628,320</u>	<u>\$ 19,867,170</u>
<b>REPLACEMENT FUNDS</b>					
General Fund	1,114,281	1,770,593	7,500,000	3,766,600	-
Street Fund	822,570	-	460,000	429,520	-
Water Fund	105,707	42,331	3,600,000	-	-
Wastewater Fund	23,461	-	3,350,000	160,000	-
SW Residential Fund	1,136,220	194,912	1,520,000	969,433	-
SW Commercial Fund	201,197	220,719	364,000	231,111	-
Fleet Fund	-	25,434	22,000	22,000	-
<b>TOTAL REPLACEMENT FUNDS</b>	<u>\$ 3,403,436</u>	<u>\$ 2,253,989</u>	<u>\$ 16,816,000</u>	<u>\$ 5,578,664</u>	<u>\$ -</u>
<b>SUB-TOTAL OPERATING FUNDS</b>	<u>\$ 236,402,414</u>	<u>\$ 221,220,978</u>	<u>\$ 242,811,810</u>	<u>\$ 217,241,365</u>	<u>\$ 230,238,900</u>
<b>SPECIAL REVENUE FUNDS</b>					
Redevelopment	\$ 171,165	\$ 79,103	\$ 158,110	\$ 100,000	\$ -
<b>CDBG/HOME:</b>					
Administration	105,210	157,412	852,550	208,850	105,260
Projects	602,828	372,612	761,480	337,730	1,741,870
<b>Total CDBG/HOME</b>	<b>708,038</b>	<b>530,024</b>	<b>1,614,030</b>	<b>546,580</b>	<b>1,847,130</b>
<b>Development Fees:</b>					
Solid Waste Container	332,316	268,233	60,000	124,920	60,000
Traffic Signal SDF	4,269,282	1,829,588	270,000	106,000	820,000
Police SDF	2,804,731	2,718,626	2,743,000	2,745,210	2,748,710
Fire SDF	6,962,832	639,318	776,000	822,920	1,452,610
General Government SDF	4,705,191	2,565,203	2,362,000	2,362,000	2,363,580
Parks and Recreation SDF	11,701,476	3,841,051	7,590,000	5,697,850	9,866,990
Water SDF	17,292,768	11,743,747	12,254,000	11,226,000	11,188,660
Water Resource Fee	151,935	5,114,234	19,688,530	9,729,510	16,359,000
Wastewater SDF	12,218,594	4,937,124	6,936,000	15,527,950	4,852,150
<b>Total Development Fees</b>	<b>60,439,123</b>	<b>33,657,124</b>	<b>52,679,530</b>	<b>48,342,360</b>	<b>49,711,700</b>
<b>Grants</b>	<b>310,589</b>	<b>1,586,999</b>	<b>6,259,450</b>	<b>2,453,740</b>	<b>7,697,000</b>
<b>Riparian</b>	<b>343,437</b>	<b>371,014</b>	<b>333,630</b>	<b>345,890</b>	<b>-</b>
<b>Police Impound</b>	<b>79,262</b>	<b>195,981</b>	<b>242,620</b>	<b>239,900</b>	<b>353,320</b>



**Town of Gilbert - Expense Detail  
Fiscal Year 2010-2011**

	<u>2007-08</u> <u>Actual</u>	<u>2008-09</u> <u>Actual</u>	<u>2009-10</u> <u>Adopted</u>	<u>2009-10</u> <u>Projected</u>	<u>2010-11</u> <u>Requested</u>
<b>Special Districts:</b>					
Street Light Improvement	1,256,035	1,443,604	1,665,680	1,665,680	1,755,860
Parkway Improvement	623,315	1,106,509	1,361,780	1,381,780	1,479,450
<b>Total Special Districts</b>	<b>1,879,350</b>	<b>2,550,113</b>	<b>3,027,460</b>	<b>3,047,460</b>	<b>3,235,310</b>
<b>Other Special Revenue</b>	<b>2,111,780</b>	<b>2,578,892</b>	<b>2,472,480</b>	<b>1,558,210</b>	<b>1,529,930</b>
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 66,042,745</b>	<b>\$ 41,549,250</b>	<b>\$ 66,787,310</b>	<b>\$ 56,634,140</b>	<b>\$ 64,374,390</b>
<b>CAPITAL IMPROVEMENTS</b>					
CIP Management	-	-	-	-	808,800
Improvement Districts	512,321	1,972,580	107,213,040	7,311,260	100,000,000
Streets and Transportation	15,071,735	51,686,658	147,568,000	65,671,000	88,775,000
Traffic Control	4,322,737	2,406,487	1,003,000	888,000	1,570,000
Redevelopment	2,342,278	2,308,685	10,400,000	2,128,000	8,236,000
Municipal Facilities	26,600,125	3,662,061	1,052,700	261,000	4,756,000
Water	126,817,722	56,752,968	36,059,000	14,499,980	25,973,000
Wastewater	12,908,344	(1,384,440)	10,439,000	8,730,100	1,242,000
Storm Water	182,139	718	83,000	103,000	-
Parks, Recreation & Open Space	29,058,238	67,628,300	6,389,000	1,923,000	7,016,000
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b>\$ 217,815,638</b>	<b>\$ 185,034,017</b>	<b>\$ 320,206,740</b>	<b>\$ 101,515,340</b>	<b>\$ 238,376,800</b>
<b>DEBT SERVICE</b>					
General Obligation Debt	36,918,081	34,798,440	33,461,680	33,461,680	29,577,380
Improvement Districts	2,122,856	400,281	235,570	235,570	678,450
MPC - Public Facilities	18,736,616	84,983,942	24,314,130	17,048,130	16,738,800
MPC - Water System	71,994,750	40,738,876	11,138,390	9,956,660	9,929,660
MPC - Wastewater System	16,290,921	10,940,800	30,842,650	4,700,000	3,892,150
<b>TOTAL DEBT SERVICE</b>	<b>\$ 146,063,224</b>	<b>\$ 171,862,339</b>	<b>\$ 99,992,420</b>	<b>\$ 65,402,040</b>	<b>\$ 60,816,440</b>
<b>TRUST ACCOUNTS</b>					
Fire Pension	2,500	2,500	2,500	2,500	2,500
<b>TOTAL TRUST ACCOUNTS</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 666,326,521</b>	<b>\$ 619,669,084</b>	<b>\$ 729,800,780</b>	<b>\$ 440,795,385</b>	<b>\$ 593,809,030</b>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
<b>GENERAL FUND</b>					
<b>MANAGEMENT AND POLICY</b>					
<b>Mayor and Council</b>					
Mayor and Council Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Mayor and Council</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>
<b>Town Manager:</b>					
<b>Manager</b>					
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Manager	0.75	0.75	0.55	0.55	0.55
Chief Technology Officer	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	2.00
<b>Total Manager</b>	<b><u>3.75</u></b>	<b><u>3.75</u></b>	<b><u>3.55</u></b>	<b><u>3.55</u></b>	<b><u>3.55</u></b>
<b>Neighborhood Services</b>					
Assistant Manager	0.25	0.25	0.25	0.25	0.25
Neighborhood Services Specialist	2.00	2.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
<b>Total Neighborhood Services</b>	<b><u>3.25</u></b>	<b><u>3.25</u></b>	<b><u>2.25</u></b>	<b><u>2.25</u></b>	<b><u>1.25</u></b>
<b>Communication</b>					
Assistant Manager	0.25	0.25	0.25	0.25	0.25
Public Information Officer	1.00	1.00	1.00	1.00	1.00
AV Specialist	3.00	3.00	3.00	3.00	3.00
Web Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total Communication</b>	<b><u>5.25</u></b>	<b><u>5.25</u></b>	<b><u>5.25</u></b>	<b><u>5.25</u></b>	<b><u>5.25</u></b>
<b>Financial Planning</b>					
Assistant Manager	0.50	0.50	0.70	0.70	0.30
Capital Project Administrator	1.00	1.00	1.00	1.00	0.00
Inspector II	1.00	1.00	1.00	1.00	0.00
Financial Management Coordinator	1.00	1.00	1.00	0.00	0.00
Budget Planning Analyst	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	2.00	2.00	2.00	2.00	0.00
<b>Total Financial Planning</b>	<b><u>7.50</u></b>	<b><u>7.50</u></b>	<b><u>7.70</u></b>	<b><u>6.70</u></b>	<b><u>2.30</u></b>
<b>Intergovernmental</b>					
Assistant Manager	0.25	0.25	0.25	0.25	0.25
Intergovernmental Coordinator	1.00	1.00	1.00	1.00	1.00
Management Assistant	2.00	2.00	2.00	2.00	2.00
<b>Total Intergovernmental</b>	<b><u>3.25</u></b>	<b><u>3.25</u></b>	<b><u>3.25</u></b>	<b><u>3.25</u></b>	<b><u>3.25</u></b>
<b>Total Town Manager</b>	<b><u>23.00</u></b>	<b><u>23.00</u></b>	<b><u>22.00</u></b>	<b><u>21.00</u></b>	<b><u>15.60</u></b>
<b>Town Clerk</b>					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	2.00	2.00	2.00	2.00	2.00
Records Administrator	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	3.00	3.00	3.00	3.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Records Clerk	2.00	1.00	1.00	0.00	0.00
Early Elections Voting Clerk	0.00	0.16	0.16	0.16	0.16
<b>Total Town Clerk</b>	<b><u>8.00</u></b>	<b><u>8.16</u></b>	<b><u>8.16</u></b>	<b><u>7.16</u></b>	<b><u>7.16</u></b>
<b>TOTAL MANAGEMENT AND POLICY</b>	<b><u>32.00</u></b>	<b><u>32.16</u></b>	<b><u>31.16</u></b>	<b><u>29.16</u></b>	<b><u>23.76</u></b>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
<b>SUPPORT SERVICES</b>					
<b>Support Services Administration</b>					
Support Services Director	1.00	1.00	1.00	1.00	1.00
<b>Total Support Services Administration</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Facilities Management</b>					
Facilities Maintenance Superintendent	1.00	1.00	1.00	1.00	0.00
Facilities Maintenance Manager	0.00	0.00	0.00	0.00	1.00
Security Systems Technician	1.00	1.00	1.00	1.00	1.00
Senior Building Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Custodian	2.00	2.00	2.00	2.00	2.00
Building Maintenance Worker	4.00	4.00	4.00	4.00	4.00
<b>Total Facilities Management</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Financial Services:</b>					
<b>Accounting</b>					
Financial Services Manager	0.25	0.25	0.25	0.25	0.50
Accounting Administrator	0.70	0.70	0.70	0.70	0.80
Accounting System Analyst	0.70	0.70	0.70	0.70	0.80
Accountant II	1.00	1.00	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00	1.00
Tax Specialist	1.00	1.00	1.00	1.00	1.00
Tax Auditor	0.00	0.00	0.00	0.00	1.00
Senior Tax Auditor	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00	1.00
<b>Total Accounting</b>	<b>6.65</b>	<b>6.65</b>	<b>6.65</b>	<b>6.65</b>	<b>9.10</b>
<b>Purchasing</b>					
Financial Services Manager	0.25	0.25	0.25	0.25	0.25
Accounting Administrator	0.15	0.15	0.15	0.15	0.20
Accounting System Analyst	0.20	0.20	0.20	0.20	0.20
Purchasing Specialist	1.00	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	3.00	3.00
<b>Total Purchasing</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.65</b>
<b>Payroll</b>					
Financial Services Manager	0.25	0.25	0.25	0.25	0.00
Accounting Administrator	0.15	0.15	0.15	0.15	0.00
Accounting System Analyst	0.10	0.10	0.10	0.10	0.00
Accountant I	1.00	1.00	1.00	1.00	0.00
Senior Accounting Technician	1.00	1.00	1.00	1.00	0.00
<b>Total Payroll</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.00</b>
<b>Utility Customer Service</b>					
Financial Services Manager	0.25	0.25	0.25	0.25	0.00
Utilities Billing Administrator	1.00	1.00	1.00	1.00	0.00
Accountant I	1.00	1.00	1.00	1.00	0.00
Utility Service Representative	8.00	8.00	8.00	8.00	0.00
Computer Operations Technician	1.00	1.00	1.00	1.00	0.00
Senior Utility Service Representative	1.00	1.00	1.00	1.00	0.00
Total Regular Positions	12.25	12.25	12.25	12.25	0.00
Customer Services Representative	1.25	1.25	1.25	1.25	0.00
<b>Total Utility Customer Service</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>13.50</b>	<b>0.00</b>

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TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
<b>Total Financial Services</b>	<b><u>27.25</u></b>	<b><u>27.25</u></b>	<b><u>27.25</u></b>	<b><u>27.25</u></b>	<b><u>13.75</u></b>
<b>Technology Services:</b>					
<b>Technology Services Administration</b>					
Technology Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	3.00	3.00	3.00	3.00	3.00
Office Assistant	0.50	0.00	0.00	0.00	0.00
Total Part Time Positions	0.50	0.00	0.00	0.00	0.00
<b>Total Technology Services Admin</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Communication Services</b>					
Assistant Technology Services Manager	1.00	1.00	1.00	0.00	0.00
Data Network Administrator	2.00	2.00	2.00	2.00	2.00
Telecom Administrator	2.00	2.00	2.00	2.00	2.00
Telecom Technician	1.00	1.00	1.00	1.00	1.00
Radio Communications Administrator	1.00	1.00	1.00	1.00	1.00
Communication Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total Communication Services</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Application Operations and Support</b>					
Assistant Technology Services Manager	1.00	1.00	1.00	1.00	1.00
Desktop Support Administrator	1.00	1.00	1.00	1.00	1.00
Systems Administrator	3.00	3.00	3.00	3.00	3.00
Systems Analyst	5.00	5.00	5.00	4.00	4.00
PC Technician	0.00	7.00	6.00	6.00	6.00
PC Technician II	4.00	0.00	0.00	0.00	0.00
PC Technician I	4.00	0.00	0.00	0.00	0.00
Help Desk Technician	0.00	1.00	1.00	1.00	1.00
Web Development Administrator	1.00	0.00	0.00	0.00	0.00
<b>Total Application Operations and Support</b>	<b>19.00</b>	<b>18.00</b>	<b>17.00</b>	<b>16.00</b>	<b>16.00</b>
<b>GIS Operations and Support</b>					
GIS Administrator	1.00	1.00	1.00	1.00	1.00
GIS Database Analyst	1.00	1.00	1.00	1.00	1.00
GIS Technician II	2.00	2.00	2.00	2.00	2.00
GIS Technician I	2.00	2.00	2.00	2.00	2.00
Addressing Technician	2.00	2.00	1.00	1.00	1.00
<b>Total GIS Operations and Support</b>	<b>8.00</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Imaging Support</b>					
Systems Analyst	0.00	0.00	0.00	1.00	1.00
<b>Total Imaging Support</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Technology Services</b>	<b><u>38.50</u></b>	<b><u>37.00</u></b>	<b><u>35.00</u></b>	<b><u>34.00</u></b>	<b><u>34.00</u></b>
<b>Human Resources:</b>					
<b>Personnel Administration</b>					
Personnel and Training Manager	1.00	1.00	1.00	1.00	0.00
Human Resources Manager	0.00	0.00	0.00	0.00	1.00
Personnel Analyst	4.00	4.00	4.00	4.00	0.00
Human Resources Analyst	0.00	0.00	0.00	0.00	3.00
Compensation Administrator	0.00	0.00	0.00	0.00	0.75
Personnel Services Coordinator	1.00	1.00	1.00	1.00	0.00
Human Resources Coordinator	0.00	0.00	0.00	0.00	1.00

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TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
Personnel Specialist	1.00	1.00	1.00	1.00	0.00
Human Resources Specialist	0.00	0.00	0.00	0.00	1.00
Employee Relations Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Personnel Administration</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.75</b>
<b>Training and Development</b>					
Employee and OD Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Training and Development</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Risk Management</b>					
Risk and Safety Manager	1.00	1.00	1.00	1.00	1.00
Claims Examiner	1.00	1.00	1.00	1.00	1.00
Environmental & Safety Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total Risk Management</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Payroll</b>					
Compensation Administrator	0.00	0.00	0.00	0.00	0.25
Accountant I	0.00	0.00	0.00	0.00	1.00
Senior Accounting Technician	0.00	0.00	0.00	0.00	1.00
<b>Total Payroll</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.25</b>
<b>Total Human Resources</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>17.00</b>
<b>TOTAL SUPPORT SERVICES</b>	<b>92.75</b>	<b>91.25</b>	<b>89.25</b>	<b>88.25</b>	<b>76.75</b>
<b>LEGAL AND COURT</b>					
<b>Prosecutor</b>					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor II	6.00	7.00	7.00	7.00	7.00
Assistant Town Prosecutor I	1.00	0.00	0.00	0.00	0.00
Legal Secretary	3.00	3.00	3.00	3.00	3.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	3.00	3.00	3.00	3.00
Victim Advocate	1.00	1.00	1.00	1.00	1.00
Office Assistant	3.00	3.00	3.00	3.00	3.00
<b>Total Prosecutor</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>
<b>Municipal Court</b>					
Presiding Judge	1.00	1.00	1.00	1.00	1.00
Municipal Judge	3.00	3.00	3.00	3.00	3.00
Civil Hearing Officer	1.00	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00	1.00
Deputy Court Administrator	1.00	1.00	1.00	1.00	1.00
Senior Court Services Clerk	5.00	5.00	5.00	5.00	5.00
Court Services Clerk	13.00	12.00	12.00	12.00	12.00
Sanctions Coordinator	1.00	1.00	1.00	1.00	1.00
Police Officer	1.00	0.00	0.00	0.00	0.00
Security Officer	4.00	4.00	4.00	4.00	4.00
Office Assistant	1.00	1.00	1.00	1.50	1.50
<b>Total Regular Positions</b>	<b>32.00</b>	<b>30.00</b>	<b>30.00</b>	<b>30.50</b>	<b>30.50</b>
Office Assistant	0.50	0.50	0.00	0.00	0.00
Court Interpreter	0.75	0.75	0.75	0.75	0.75
Pro Tem Judge	0.00	0.00	0.17	0.17	0.17

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TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
Total Part Time Positions	1.25	1.25	0.92	0.92	0.92
<b>Total Municipal Court</b>	<b><u>33.25</u></b>	<b><u>31.25</u></b>	<b><u>30.92</u></b>	<b><u>31.42</u></b>	<b><u>31.42</u></b>
<b>TOTAL LEGAL AND COURT</b>	<b><u>52.25</u></b>	<b><u>50.25</u></b>	<b><u>49.92</u></b>	<b><u>50.42</u></b>	<b><u>50.42</u></b>
<b>DEVELOPMENT SERVICES</b>					
<b>Administration and Customer Service</b>					
Development Services Director	1.00	1.00	1.00	1.00	1.00
Administration and Customer Services Manager	1.00	1.00	1.00	1.00	1.00
Development Services Representative	6.00	5.00	5.00	5.00	5.00
Development Services Records Coordinator	0.00	1.00	1.00	1.00	1.00
Engineering Technician	1.00	0.00	0.00	0.00	0.00
Cooperative Education Student	0.50	0.00	0.00	0.00	0.00
<b>Total Administration and Customer Service</b>	<b><u>9.50</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>
<b>Permitting and Plan Review Services:</b>					
<b>Permitting and Plan Review - Building</b>					
Permit and Plan Review Services Manager	0.30	0.30	0.30	0.30	0.30
Plan Examiner Administrator	0.80	0.80	0.80	0.80	0.80
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Plans Examiner	2.00	1.00	1.00	1.00	1.00
Permit Technician	2.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.30	0.30	0.30	0.30	0.30
<b>Total Permitting and Plan Review - Building</b>	<b><u>6.40</u></b>	<b><u>4.40</u></b>	<b><u>4.40</u></b>	<b><u>4.40</u></b>	<b><u>4.40</u></b>
<b>Permitting and Plan Review - Fire</b>					
Permit and Plan Review Services Manager	0.20	0.20	0.20	0.20	0.20
Plan Examiner Administrator	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Plans Examiner	0.00	0.00	0.00	0.00	0.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
<b>Total Permitting and Plan Review - Fire</b>	<b><u>1.60</u></b>	<b><u>1.60</u></b>	<b><u>1.60</u></b>	<b><u>1.60</u></b>	<b><u>1.60</u></b>
<b>Permitting and Plan Review - Engineering</b>					
Permit and Plan Review Services Manager	0.30	0.30	0.30	0.30	0.30
Town Engineer	1.00	1.00	1.00	1.00	1.00
Associate Engineer	1.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	2.00	2.00	2.00	2.00	2.00
Plans Examiner	4.00	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Senior Traffic Engineering Technician	1.00	1.00	1.00	1.00	1.00
Traffic Safety Assistant	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.30	0.30	0.30	0.30	0.30
<b>Total Permitting and Plan Review - Engineering</b>	<b><u>12.60</u></b>	<b><u>9.60</u></b>	<b><u>9.60</u></b>	<b><u>9.60</u></b>	<b><u>9.60</u></b>
<b>Permitting and Plan Review - Planning</b>					
Permit and Plan Review Services Manager	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Landscape Technician	2.00	0.50	0.50	0.50	0.50
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
<b>Total Permitting and Plan Review - Planning</b>	<b><u>4.40</u></b>	<b><u>2.90</u></b>	<b><u>2.90</u></b>	<b><u>2.90</u></b>	<b><u>2.90</u></b>
<b>Total Permitting and Plan Review Services</b>	<b><u>25.00</u></b>	<b><u>18.50</u></b>	<b><u>18.50</u></b>	<b><u>18.50</u></b>	<b><u>18.50</u></b>

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TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
<b>Inspection and Compliance Services:</b>					
<b>Inspection and Compliance - Building</b>					
Inspection and Compliance Services Manager	0.50	0.50	0.50	0.50	0.50
Building Inspection Administrator	0.75	0.75	0.75	0.75	0.75
Administrative Assistant	0.40	0.40	0.40	0.40	0.40
Senior Inspector	3.00	2.00	2.00	2.00	2.00
Inspector II	6.00	3.00	3.00	3.00	3.00
Inspector I	4.00	2.00	2.00	2.00	2.00
Total Regular Positions	14.65	8.65	8.65	8.65	8.65
Office Assistant	0.63	0.00	0.00	0.00	0.00
Total Part Time Positions	0.63	0.00	0.00	0.00	0.00
<b>Total Inspection and Compliance - Building</b>	<b>15.28</b>	<b>8.65</b>	<b>8.65</b>	<b>8.65</b>	<b>8.65</b>
<b>Inspection and Compliance - Fire</b>					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.05
Building Inspection Administrator	0.25	0.25	0.25	0.25	0.25
Inspector II	2.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
<b>Total Inspection and Compliance - Fire</b>	<b>3.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
<b>Inspection and Compliance - Engineering</b>					
Inspection and Compliance Services Manager	0.30	0.30	0.30	0.30	0.30
Engineering & Planning Inspection Administrator	0.95	0.95	0.95	0.95	0.95
Inspector II	7.00	5.00	5.00	5.00	5.00
Administrative Assistant	0.40	0.40	0.40	0.40	0.40
<b>Total Inspection and Compliance - Engineering</b>	<b>8.65</b>	<b>6.65</b>	<b>6.65</b>	<b>6.65</b>	<b>6.65</b>
<b>Inspection and Compliance - Planning</b>					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.05
Inspector I	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Landscape Technician	0.00	0.50	0.50	0.50	0.50
Engineering & Planning Inspection Administrator	0.05	0.05	0.05	0.05	0.05
<b>Total Inspection and Compliance - Planning</b>	<b>1.30</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
<b>Inspection and Compliance - Code</b>					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.05
Code Compliance Administrator	0.80	0.80	0.80	0.80	0.80
Inspector II	1.00	1.00	1.00	1.00	1.00
Inspector I	4.00	4.00	4.00	4.00	4.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	1.00	1.00	1.00	1.00	1.00
<b>Total Inspection and Compliance - Code</b>	<b>7.85</b>	<b>7.85</b>	<b>7.85</b>	<b>7.85</b>	<b>7.85</b>
<b>Inspection and Compliance - Backflow</b>					
Code Compliance Administrator	0.20	0.20	0.20	0.20	0.00
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.00
Inspector II	2.00	2.00	2.00	2.00	0.00
<b>Total Inspection and Compliance - Backflow</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>0.00</b>
<b>Total Inspection and Compliance Services</b>	<b>38.63</b>	<b>27.50</b>	<b>27.50</b>	<b>27.50</b>	<b>25.25</b>
<b>Planning and Development</b>					
Planning and Development Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	2.00	1.00	1.00	1.00	1.00
Senior Planner	4.00	3.00	3.00	3.00	3.00

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TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
Planner II	3.00	2.00	2.00	2.00	2.00
Planner I	3.00	0.00	0.00	0.00	0.00
Planning Technician	3.00	2.00	2.00	2.00	2.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	0.00	0.00	0.00	0.00
Total Regular Positions	19.00	10.00	10.00	10.00	10.00
Administrative Assistant	0.50	0.00	0.00	0.00	0.00
Total Part Time Positions	0.50	0.00	0.00	0.00	0.00
<b>Total Planning and Development</b>	<b><u>19.50</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>
<b>Business Development</b>					
Business Development Manager	1.00	1.00	1.00	1.00	1.00
Business Development Specialist	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Research Analyst	1.00	1.00	1.00	1.00	1.00
<b>Total Business Development</b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>
<b>TOTAL DEVELOPMENT SERVICES</b>	<b><u>97.63</u></b>	<b><u>69.00</u></b>	<b><u>69.00</u></b>	<b><u>69.00</u></b>	<b><u>66.75</u></b>
<b>POLICE DEPARTMENT</b>					
<b>Police Administration</b>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	0.00	0.00	0.00	0.00	1.00
Legal Advisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
<b>Total Police Administration</b>	<b><u>5.50</u></b>	<b><u>5.50</u></b>	<b><u>5.50</u></b>	<b><u>5.50</u></b>	<b><u>4.50</u></b>
<b>Office of Professional Standards:</b>					
<b>Office of Professional Standards - Internal Affairs</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	3.00	3.00	3.00	3.00	3.00
<b>Total OPS - Internal Affairs</b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>
<b>Office of Professional Standards - Hiring/Accreditation</b>					
Policy and Procedure Specialist	1.00	1.00	1.00	1.00	1.00
Polygraph Examiner	1.00	1.00	1.00	1.00	1.00
Background Investigator	4.00	2.00	2.00	2.00	2.00
<b>Total OPS - Hiring/Accreditation</b>	<b><u>6.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>
<b>Total Office of Professional Standards</b>	<b><u>10.00</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>
<b>Patrol Services:</b>					
<b>Uniform Patrol</b>					
Police Commander	2.00	2.00	2.00	2.00	2.00
Police Lieutenant	6.00	6.00	6.00	6.00	4.00
Police Sergeant	15.00	15.00	15.00	15.00	15.00
Police Officer	122.00	122.00	122.00	122.00	122.00
Teleserve Operators	9.00	9.00	9.00	9.00	9.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Armorer/Rangemaster	1.00	1.00	1.00	1.00	1.00
Civilian Patrol Assistant	2.00	2.00	2.00	2.00	2.00
Service Aide	2.00	2.00	2.00	2.00	2.00
<b>Total Uniform Patrol</b>	<b>161.00</b>	<b>161.00</b>	<b>161.00</b>	<b>161.00</b>	<b>159.00</b>

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TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
<b>Canine Unit</b>					
Police Officer	3.00	3.00	3.00	3.00	3.00
<b>Total Canine Unit</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Traffic Unit</b>					
Police Lieutenant	0.50	0.50	0.50	0.50	1.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Officer	15.00	15.00	15.00	15.00	15.00
<b>Total Traffic Unit</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>18.00</b>
<b>Special Assignment Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	0.50	0.50	0.50	0.50	0.00
Police Officer	6.00	6.00	6.00	6.00	6.00
<b>Total Special Assignment Unit</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.00</b>
<b>Court Support Warrants</b>					
Detention Transport Officer	5.00	5.00	5.00	5.00	5.00
<b>Total Court Support Warrants</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>School Programs</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	11.00	11.00	11.00	11.00	11.00
<b>Total School Programs</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Total Patrol Services</b>	<b><u>206.00</u></b>	<b><u>206.00</u></b>	<b><u>206.00</u></b>	<b><u>206.00</u></b>	<b><u>204.00</u></b>
<b>Police Support Services:</b>					
<b>Records</b>					
Police Records Administrator	1.00	1.00	1.00	1.00	1.00
Records Shift Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records Clerk	12.00	12.00	12.00	12.00	12.00
<b>Total Records</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Communication</b>					
Communications Administrator	1.00	1.00	1.00	1.00	1.00
Police Communication Shift Supervisor	5.00	5.00	5.00	5.00	5.00
Police Telecommunicator	22.00	18.00	18.00	18.00	18.00
911 Operators	14.00	13.00	13.00	13.00	13.00
Total Regular Positions	42.00	37.00	37.00	37.00	37.00
911 Operators	1.00	0.50	0.50	0.50	0.50
Police Telecommunicator	1.00	0.50	0.50	0.50	0.50
Total Part Time Positions	2.00	1.00	1.00	1.00	1.00
<b>Total Communication</b>	<b>44.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>
<b>Property</b>					
Police Property Supervisor	1.00	1.00	1.00	1.00	1.00
Police Property & Evidence Technician	5.00	5.00	5.00	5.00	5.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Property</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Alarm Management</b>					
Alarm Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total Alarm Management</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Training and Program Coordination</b>					
Police Training Coordinator	1.00	1.00	1.00	1.00	1.00

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TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Records Clerk	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	0.00
<b>Total Training &amp; Program Coordination</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>
<b>Planning and Research</b>					
Records Clerk	1.00	1.00	1.00	1.00	1.00
Planning and Research Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total Planning and Research</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Support Administration</b>					
Police Support Services Manager	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
<b>Total Support Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
<b>Total Police Support Services</b>	<b>74.00</b>	<b>68.00</b>	<b>68.00</b>	<b>68.00</b>	<b>69.00</b>
<b>Counseling Services</b>					
Counseling Administrator	1.00	1.00	1.00	1.00	1.00
Youth/Family Counselor	6.00	6.00	6.00	6.00	6.00
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	9.00	9.00	9.00	9.00	9.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
Total Part Time Positions	0.50	0.50	0.50	0.50	0.50
<b>Total Counseling Services</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>
<b>Investigations:</b>					
<b>General Investigations</b>					
Police Lieutenant	1.00	1.00	1.00	1.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total General Investigations</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>Special Investigations</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	7.00	7.00	7.00	7.00	5.00
<b>Total Special Investigations</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>
<b>Crime Prevention</b>					
Crime Prevention Specialist	4.00	4.00	4.00	4.00	4.00
<b>Total Crime Prevention</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Person Crimes - CSCU</b>					
Police Sergeant	2.00	2.00	2.00	2.00	1.00
Police Officer	12.00	12.00	12.00	12.00	6.00
Civilian Investigator	3.00	3.00	3.00	3.00	3.00
<b>Total Person Crimes - CSCU</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>10.00</b>
<b>Property Crimes</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	10.00	10.00	10.00	10.00	9.00
Crime Analyst	2.00	2.00	2.00	2.00	0.00
Civilian Investigator	1.00	1.00	1.00	1.00	0.00
<b>Total Property Crimes</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>10.00</b>
<b>Intel and Analysis Unit</b>					
Police Sergeant	0.00	0.00	0.00	0.00	1.00

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TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
Police Officer	0.00	0.00	0.00	0.00	2.00
Crime Analyst	0.00	0.00	0.00	0.00	2.00
Civilian Investigator	0.00	0.00	0.00	0.00	1.00
<b>Total Intel and Analysis Unit</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>
<b>Persons Crimes - VCU</b>					
Police Sergeant	0.00	0.00	0.00	0.00	1.00
Police Officer	0.00	0.00	0.00	0.00	7.00
<b>Total Persons Crimes - VCU</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>
<b>Total Investigations</b>	<b><u>45.00</u></b>	<b><u>45.00</u></b>	<b><u>45.00</u></b>	<b><u>45.00</u></b>	<b><u>47.00</u></b>
<b>Emergency Response Unit</b>					
Police Officer (Overtime only)	0.00	0.00	0.00	0.00	0.00
<b>Total Emergency Response Unit</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POLICE DEPARTMENT</b>	<b><u>350.00</u></b>	<b><u>342.00</u></b>	<b><u>342.00</u></b>	<b><u>342.00</u></b>	<b><u>342.00</u></b>
<b>FIRE DEPARTMENT</b>					
<b>Administration</b>					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Battalion Chief	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	6.00	6.00	6.00	6.00	6.00
Cooperative Education Student	0.50	0.50	0.50	0.00	0.00
Total Part Time Positions	0.50	0.50	0.50	0.00	0.00
<b>Total Fire Administration</b>	<b><u>6.50</u></b>	<b><u>6.50</u></b>	<b><u>6.50</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>
<b>Fire Training</b>					
Battalion Chief	1.00	1.00	1.00	1.00	1.00
EMS Specialist	1.00	1.00	1.00	1.00	1.00
Fire Captain	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Fire Training</b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>
<b>Fire Operations</b>					
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Battalion Chief	7.00	7.00	7.00	7.00	7.00
Fire Captain	40.50	42.00	45.00	45.00	45.00
Fire Engineer	37.50	39.00	39.00	39.00	39.00
Firefighter	80.50	84.00	81.00	81.00	81.00
Fire Equipment Technician	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	1.00	1.00
Service Aide	2.00	2.00	2.00	1.00	1.00
<b>Total Fire Operations</b>	<b><u>171.50</u></b>	<b><u>178.00</u></b>	<b><u>178.00</u></b>	<b><u>176.00</u></b>	<b><u>176.00</u></b>
<b>Fire Prevention and Education:</b>					
<b>Fire Prevention</b>					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Investigator	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Senior Fire Inspector	2.00	2.00	2.00	2.00	2.00
<b>Total Fire Prevention</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>	<b>5.50</b>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
<b>Fire Public Education</b>					
Community Education Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total Fire Public Education</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Fire Prevention and Education</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
<b>Emergency Operations Center</b>					
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
<b>Total Emergency Operations Center</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>TOTAL FIRE DEPARTMENT</b>	<b>193.00</b>	<b>199.50</b>	<b>199.50</b>	<b>197.00</b>	<b>197.00</b>
<b>PUBLIC WORKS</b>					
<b>Public Works Administration</b>					
Public Works Director	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	5.00	5.00	5.00	5.00	0.00
Office Administrator	1.00	1.00	1.00	1.00	0.00
Inventory Services Specialist	1.00	1.00	1.00	1.00	0.00
Customer Service Representative	4.00	4.00	4.00	0.00	0.00
Utility Services Representative	0.00	0.00	0.00	4.00	0.00
<b>Total Regular Positions</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
Customer Service Representative	0.50	0.50	0.50	0.00	0.00
Utility Services Representative	0.00	0.00	0.00	0.50	0.00
Cooperative Education Student	0.50	0.00	0.00	0.00	0.00
<b>Total Part Time Positions</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>
<b>Total Public Works Administration</b>	<b>13.00</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>0.00</b>
<b>Utility Locates</b>					
Utility Locator	4.00	4.00	4.00	4.00	0.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	0.00
<b>Total Utility Locates</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>
<b>TOTAL PUBLIC WORKS</b>	<b>18.00</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>0.00</b>
<b>COMMUNITY SERVICES</b>					
<b>Community Services Administration</b>					
Community Services Director	1.00	1.00	1.00	1.00	1.00
Parks Superintendent	1.00	1.00	1.00	1.00	0.00
Recreation Superintendent	1.00	1.00	1.00	1.00	0.00
Recreation Manager	0.00	0.00	0.00	0.00	1.00
Office Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	3.00	3.00	2.00
Customer Service Representative	1.00	1.00	1.00	1.00	1.00
<b>Total Regular Positions</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>6.00</b>
Customer Service Representative	1.55	1.55	1.55	1.55	1.55
<b>Total Part Time Positions</b>	<b>1.55</b>	<b>1.55</b>	<b>1.55</b>	<b>1.55</b>	<b>1.55</b>
<b>Total Community Services Administration</b>	<b>8.55</b>	<b>8.55</b>	<b>9.55</b>	<b>9.55</b>	<b>7.55</b>
<b>Parks and Open Space:</b>					
<b>Parks and Open Space</b>					
Parks Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Field Supervisor	3.00	3.00	2.40	2.40	2.40
Senior Parks Ranger	1.00	1.00	1.00	1.00	1.00
Senior Grounds Maintenance Worker	7.00	7.00	7.00	5.00	5.00
Parks Mechanic	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
Spray Technician	1.00	1.00	1.00	1.00	1.00
Building Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Grounds Maintenance Worker	6.00	6.00	6.00	5.00	5.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Park Attendant	0.00	4.00	2.00	2.00	2.00
Parks Ranger	7.00	3.00	2.00	2.00	2.00
Total Regular Positions	30.00	30.00	26.40	23.40	23.40
Grounds Maintenance Worker	3.96	3.96	3.96	5.96	5.96
Total Part Time Positions	3.96	3.96	3.96	5.96	5.96
<b>Total Parks and Open Space</b>	<b><u>33.96</u></b>	<b><u>33.96</u></b>	<b><u>30.36</u></b>	<b><u>29.36</u></b>	<b><u>29.36</u></b>
<b>PKIDs</b>					
Senior Grounds Maintenance Worker	1.00	1.00	0.00	0.00	0.00
Grounds Maintenance Worker	2.00	2.00	0.00	0.00	0.00
<b>Total PKIDs</b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>Total Parks and Open Space</b>	<b><u>36.96</u></b>	<b><u>36.96</u></b>	<b><u>30.36</u></b>	<b><u>29.36</u></b>	<b><u>29.36</u></b>
<b>Aquatics:</b>					
<b>Gilbert Pool</b>					
Recreation Supervisor	0.25	0.00	0.00	0.00	0.00
Aquatic Facility Technician	0.33	0.00	0.05	0.05	0.05
Administrative Assistant	0.05	0.00	0.00	0.00	0.00
Total Regular Positions	0.63	0.05	0.05	0.05	0.05
Senior Recreation Leader	0.00	0.00	0.00	0.00	0.00
Assistant Pool Manager	0.29	0.12	0.00	0.00	0.00
Pool Manager	0.38	0.16	0.00	0.00	0.00
Head Coach	0.58	0.25	0.00	0.00	0.00
Assistant Coach	0.86	0.37	0.00	0.00	0.00
Lifeguard/Instructor	2.60	1.11	0.00	0.00	0.00
Lifeguard	0.43	0.19	0.00	0.00	0.00
Total Part Time Positions	5.14	2.20	0.00	0.00	0.00
<b>Total Gilbert Pool</b>	<b><u>5.77</u></b>	<b><u>2.25</u></b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>
<b>Mesquite Pool</b>					
Recreation Supervisor	0.25	0.20	0.20	0.20	0.20
Aquatic Facility Technician	0.34	0.30	0.30	0.30	0.30
Administrative Assistant	0.05	0.05	0.00	0.00	0.00
Total Regular Positions	0.64	0.55	0.50	0.50	0.50
Pool Manager	0.38	0.38	0.38	0.38	0.38
Assistant Pool Manager	0.67	0.67	0.67	0.67	0.67
Head Coach	0.19	0.19	0.19	0.19	0.19
Assistant Coach	0.53	0.53	0.53	0.53	0.53
Lifeguard/Instructor	2.45	2.45	2.45	2.45	1.35
Lifeguard	2.09	2.09	2.09	2.09	2.09
Senior Recreation Aide	0.24	0.24	0.24	0.24	0.24
Total Part Time Positions	6.55	6.55	6.55	6.55	5.45
<b>Total Mesquite Pool</b>	<b><u>7.19</u></b>	<b><u>7.10</u></b>	<b><u>7.05</u></b>	<b><u>7.05</u></b>	<b><u>5.95</u></b>
<b>Greenfield Pool</b>					
Recreation Supervisor	0.25	0.20	0.20	0.20	0.20
Aquatic Facility Technician	0.33	0.22	0.22	0.22	0.22
Administrative Assistant	0.05	0.05	0.00	0.00	0.00
Total Regular Positions	0.63	0.47	0.42	0.42	0.42
Pool Manager	0.38	0.38	0.38	0.38	0.38
Assistant Pool Manager	0.29	0.29	0.29	0.29	0.29

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
Head Coach	0.38	0.38	0.38	0.38	0.38
Assistant Coach	1.06	1.06	1.06	1.06	1.06
Lifeguard/Instructor	2.60	2.60	2.60	2.60	1.96
Lifeguard	0.43	0.43	0.43	0.43	0.43
Total Part Time Positions	5.14	5.14	5.14	5.14	4.50
<b>Total Greenfield Pool</b>	<b>5.77</b>	<b>5.61</b>	<b>5.56</b>	<b>5.56</b>	<b>4.92</b>
<b>Perry Pool</b>					
Recreation Supervisor	0.00	0.20	0.20	0.20	0.20
Aquatic Facility Technician	0.30	0.71	0.21	0.21	0.21
Administrative Assistant	0.00	0.05	0.00	0.00	0.00
Total Regular Positions	0.30	0.96	0.41	0.41	0.41
Pool Manager	0.23	0.38	0.38	0.38	0.38
Assistant Pool Manager	0.17	0.29	0.29	0.29	0.29
Head Coach	0.29	0.48	0.48	0.48	0.48
Assistant Coach	0.58	0.96	0.96	0.96	0.96
Lifeguard/Instructor	1.38	2.31	2.31	2.31	1.70
Lifeguard	0.23	0.38	0.38	0.38	0.38
Total Part Time Positions	2.88	4.80	4.80	4.80	4.19
<b>Total Perry Pool</b>	<b>3.18</b>	<b>5.76</b>	<b>5.21</b>	<b>5.21</b>	<b>4.60</b>
<b>Williams Field Pool</b>					
Recreation Supervisor	0.00	0.20	0.20	0.20	0.20
Aquatic Facility Technician	0.30	0.72	0.22	0.22	0.22
Administrative Assistant	0.00	0.05	0.00	0.00	0.00
Total Regular Positions	0.30	0.97	0.42	0.42	0.42
Pool Manager	0.23	0.39	0.39	0.39	0.39
Assistant Pool Manager	0.17	0.29	0.29	0.29	0.29
Head Coach	0.30	0.48	0.48	0.48	0.48
Assistant Coach	0.57	0.96	0.96	0.96	0.96
Lifeguard/Instructor	1.55	2.60	2.60	2.60	1.89
Lifeguard	0.26	0.43	0.43	0.43	0.43
Total Part Time Positions	3.08	5.15	5.15	5.15	4.44
<b>Total Williams Field Pool</b>	<b>3.38</b>	<b>6.12</b>	<b>5.57</b>	<b>5.57</b>	<b>4.86</b>
<b>Total Aquatics</b>	<b>25.29</b>	<b>26.84</b>	<b>23.44</b>	<b>23.44</b>	<b>20.38</b>
<b>Recreation Centers:</b>					
<b>Community Center</b>					
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Custodial Supervisor	1.00	1.00	0.30	0.30	0.30
Custodian	0.75	0.75	0.95	0.95	0.95
Recreation Coordinator	1.30	1.30	1.00	1.00	1.00
Administrative Assistant	0.03	0.05	0.00	0.00	0.00
Total Regular Positions	3.28	3.30	2.45	2.45	2.45
Recreation Leader	1.94	1.31	1.31	1.31	1.31
Senior Recreation Leader	0.00	0.50	0.50	0.50	0.50
Recreation Instructor	0.96	1.04	1.04	1.04	1.04
Total Part Time Positions	2.90	2.85	2.85	2.85	2.85
<b>Total Community Center</b>	<b>6.18</b>	<b>6.15</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>
<b>McQueen Activity Center</b>					
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Custodian	2.00	2.00	1.00	1.00	1.00
Recreation Coordinator	1.57	1.57	2.00	2.00	2.00
Custodial Supervisor	0.00	0.00	0.30	0.30	0.30

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Administrative Assistant	0.07	0.07	0.00	0.00	0.00
<b>Total Regular Positions</b>	<b>3.84</b>	<b>3.84</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
Recreation Leader	3.25	2.62	2.62	2.62	2.62
Recreation Instructor	2.40	2.40	2.40	2.40	2.40
Senior Recreation Leader	0.00	0.50	0.50	0.50	0.50
<b>Total Part Time Positions</b>	<b>5.65</b>	<b>5.52</b>	<b>5.52</b>	<b>5.52</b>	<b>5.52</b>
<b>Total McQueen Activity Center</b>	<b>9.49</b>	<b>9.36</b>	<b>9.02</b>	<b>9.02</b>	<b>9.02</b>
<b>Page Park Center</b>					
Recreation Supervisor	0.03	0.03	0.03	0.03	0.03
Recreation Coordinator	0.14	0.14	0.00	0.00	0.00
Custodian	0.25	0.25	0.05	0.05	0.05
<b>Total Regular Positions</b>	<b>0.42</b>	<b>0.42</b>	<b>0.08</b>	<b>0.08</b>	<b>0.08</b>
Recreation Leader	0.09	0.09	0.09	0.09	0.09
Recreation Instructor	1.21	1.21	1.21	1.21	1.21
<b>Total Part Time Positions</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>	<b>1.30</b>
<b>Total Page Park Center</b>	<b>1.72</b>	<b>1.72</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>
<b>Freestone Recreation Center</b>					
Recreation Supervisor	0.19	0.19	0.19	0.19	0.19
Senior Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Custodial Supervisor	0.00	0.00	0.40	0.40	0.40
Custodian	2.00	2.00	2.00	2.00	2.00
<b>Total Regular Positions</b>	<b>4.19</b>	<b>4.19</b>	<b>4.59</b>	<b>4.59</b>	<b>4.59</b>
Senior Recreation Leader	1.34	1.34	1.34	1.34	1.34
Recreation Leader	9.62	9.62	9.62	9.62	9.62
Recreation Instructor	2.31	2.49	2.49	2.49	2.49
<b>Total Part Time Positions</b>	<b>13.27</b>	<b>13.45</b>	<b>13.45</b>	<b>13.45</b>	<b>13.45</b>
<b>Total Freestone Recreation Center</b>	<b>17.46</b>	<b>17.64</b>	<b>18.04</b>	<b>18.04</b>	<b>18.04</b>
<b>Southeast Regional Library</b>					
Recreation Supervisor	0.19	0.19	0.19	0.19	0.19
<b>Total Regular Positions</b>	<b>0.19</b>	<b>0.19</b>	<b>0.19</b>	<b>0.19</b>	<b>0.19</b>
Senior Recreation Leader	0.00	0.35	0.35	0.35	0.35
Recreation Instructor	0.00	0.42	0.42	0.42	0.42
Recreation Leader	1.00	0.57	0.57	0.57	0.57
<b>Total Part Time Positions</b>	<b>1.00</b>	<b>1.34</b>	<b>1.34</b>	<b>1.34</b>	<b>1.34</b>
<b>Total Southeast Regional Library</b>	<b>1.19</b>	<b>1.53</b>	<b>1.53</b>	<b>1.53</b>	<b>1.53</b>
<b>Total Recreation Centers</b>	<b>36.04</b>	<b>36.40</b>	<b>35.27</b>	<b>35.27</b>	<b>35.27</b>
<b>Recreation Programs:</b>					
<b>Teen Programs</b>					
Recreation Supervisor	0.10	0.10	0.00	0.00	0.00
Recreation Coordinator	0.10	0.10	0.00	0.00	0.00
<b>Total Regular Positions</b>	<b>0.20</b>	<b>0.20</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Senior Recreation Leader	0.06	0.06	0.00	0.00	0.00
<b>Total Part Time Positions</b>	<b>0.06</b>	<b>0.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Teen Programs</b>	<b>0.26</b>	<b>0.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Youth Sports</b>					
Recreation Coordinator	0.90	0.90	0.50	0.50	0.50
Recreation Supervisor	0.90	0.40	0.30	0.30	0.30
Administrative Assistant	0.10	0.13	0.00	0.00	0.00
<b>Total Regular Positions</b>	<b>1.90</b>	<b>1.43</b>	<b>0.80</b>	<b>0.80</b>	<b>0.80</b>
Senior Recreation Leader	0.58	0.58	0.58	0.58	0.58

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Total Part Time Positions	0.58	0.58	0.58	0.58	0.58
<b>Total Youth Sports</b>	<b>2.48</b>	<b>2.01</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>
<b>Adult Sports</b>					
Recreation Coordinator	1.00	1.00	0.50	0.50	0.50
Recreation Supervisor	0.25	0.20	0.20	0.20	0.20
Total Regular Positions	1.25	1.20	0.70	0.70	0.70
Senior Recreation Leader	1.01	1.01	1.01	1.01	1.01
Total Part Time Positions	1.01	1.01	1.01	1.01	1.01
<b>Total Adult Sports</b>	<b>2.26</b>	<b>2.21</b>	<b>1.71</b>	<b>1.71</b>	<b>1.71</b>
<b>Special Events</b>					
Recreation Coordinator	1.90	1.90	1.80	1.80	1.80
Recreation Supervisor	0.00	0.50	0.70	0.70	0.70
Administrative Assistant	0.60	0.50	0.00	0.00	0.00
Total Regular Positions	2.50	2.90	2.50	2.50	2.50
Recreation Leader	0.09	0.09	0.09	0.09	0.09
Total Part Time Positions	0.09	0.09	0.09	0.09	0.09
<b>Total Special Events</b>	<b>2.59</b>	<b>2.99</b>	<b>2.59</b>	<b>2.59</b>	<b>2.59</b>
<b>Special Needs Program</b>					
Recreation Coordinator	0.10	0.10	0.20	0.20	0.20
Administrative Assistant	0.05	0.05	0.00	0.00	0.00
Total Regular Positions	0.15	0.15	0.20	0.20	0.20
Recreation Instructors	0.50	0.50	0.50	0.50	0.50
Total Part Time Positions	0.50	0.50	0.50	0.50	0.50
<b>Total Special Needs Program</b>	<b>0.65</b>	<b>0.65</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>
<b>Outdoor Programs</b>					
Recreation Supervisor	0.19	0.19	0.19	0.19	0.19
<b>Total Outdoor Programs</b>	<b>0.19</b>	<b>0.19</b>	<b>0.19</b>	<b>0.19</b>	<b>0.19</b>
<b>Total Recreation Programs</b>	<b><u>8.43</u></b>	<b><u>8.31</u></b>	<b><u>6.57</u></b>	<b><u>6.57</u></b>	<b><u>6.57</u></b>
<b>Culture and Arts</b>					
Cultural Arts Coordinator	1.00	0.00	0.00	0.00	0.00
<b>Total Culture and Arts</b>	<b><u>1.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>TOTAL COMMUNITY SERVICES</b>	<b><u>116.27</u></b>	<b><u>117.06</u></b>	<b><u>105.19</u></b>	<b><u>104.19</u></b>	<b><u>99.13</u></b>
<b>TOTAL GENERAL FUND</b>	<b><u>951.90</u></b>	<b><u>918.72</u></b>	<b><u>903.52</u></b>	<b><u>897.52</u></b>	<b><u>855.81</u></b>
<b>PUBLIC WORKS FUND</b>					
<b>Utility Customer Service</b>					
Financial Services Manager	0.00	0.00	0.00	0.00	0.25
Utilities Billing Administrator	0.00	0.00	0.00	0.00	1.00
Accountant I	0.00	0.00	0.00	0.00	1.00
Utility Service Representative	0.00	0.00	0.00	0.00	8.00
Computer Operations Technician	0.00	0.00	0.00	0.00	1.00
Senior Utility Service Representative	0.00	0.00	0.00	0.00	1.00
Total Regular Positions	0.00	0.00	0.00	0.00	12.25
Customer Services Representative	0.00	0.00	0.00	0.00	1.25
<b>Total Utility Customer Service</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.50</b>
<b>Public Works Administration</b>					
Public Works Director	0.00	0.00	0.00	0.00	1.00



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Administrative Assistant	0.00	0.00	0.00	0.00	5.00
Office Administrator	0.00	0.00	0.00	0.00	1.00
Inventory Services Specialist	0.00	0.00	0.00	0.00	1.00
Utility Services Representative	0.00	0.00	0.00	0.00	4.00
Total Regular Positions	0.00	0.00	0.00	0.00	12.00
Utility Services Representative	0.00	0.00	0.00	0.00	0.50
Total Part Time Positions	0.00	0.00	0.00	0.00	0.50
<b>Total Public Works Administration</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>12.50</u></b>
<b>Utility Locates</b>					
Utility Locator	0.00	0.00	0.00	0.00	4.00
Utility Field Supervisor	0.00	0.00	0.00	0.00	1.00
<b>Total Utility Locates</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>5.00</u></b>
<b>TOTAL PUBLIC WORKS FUND</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>31.00</u></b>
<b>ENTERPRISE OPERATIONS</b>					
<b>Water</b>					
<b>Water Administration</b>					
Water Superintendent	1.00	1.00	1.00	1.00	0.00
Water Manager	0.00	0.00	0.00	0.00	1.00
Water Resources Administrator	1.00	1.00	1.00	1.00	1.00
<b>Total Water Administration</b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>
<b>Water Conservation</b>					
Water Conservation Coordinator	1.00	1.00	1.00	1.00	1.00
Water Conservation Specialist	2.00	2.00	2.00	2.00	2.00
<b>Total Water Conservation</b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>
<b>Water Production:</b>					
<b>North Water Plant Production</b>					
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Instrumentation Technician	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Mechanic	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Operator	8.00	8.00	8.00	8.00	10.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total North Water Plant Production</b>	<b><u>15.00</u></b>	<b><u>15.00</u></b>	<b><u>15.00</u></b>	<b><u>15.00</u></b>	<b><u>17.00</u></b>
<b>South Water Plant Production</b>					
Utility Field Supervisor	0.00	1.00	1.00	1.00	1.00
Instrumentation Technician	0.00	0.75	1.00	1.00	1.00
Water Treatment Plant Mechanic	0.00	0.75	1.00	1.00	1.00
Water Treatment Plant Operator	0.00	3.75	6.00	6.00	6.00
Chemist	0.00	0.50	1.00	1.00	1.00
Administrative Assistant	0.00	0.25	1.00	1.00	1.00
<b>Total South Water Plant Production</b>	<b><u>0.00</u></b>	<b><u>7.00</u></b>	<b><u>11.00</u></b>	<b><u>11.00</u></b>	<b><u>11.00</u></b>
<b>Water Well Production</b>					
Well Technician	5.00	5.00	5.00	5.00	5.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00	1.00
<b>Total Water Well Production</b>	<b><u>7.00</u></b>	<b><u>7.00</u></b>	<b><u>7.00</u></b>	<b><u>7.00</u></b>	<b><u>7.00</u></b>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
<b>Water Quality Assurance</b>					
Water Quality Technician	3.00	3.00	3.00	3.00	3.00
Water Quality Supervisor	1.00	1.00	1.00	1.00	1.00
Chemist	2.00	2.00	2.00	2.00	2.00
<b>Total Water Quality Assurance</b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>
<b>Backflow Prevention</b>					
Code Compliance Administrator	0.00	0.00	0.00	0.00	0.20
Inspection and Compliance Services Manager	0.00	0.00	0.00	0.00	0.05
Inspector II	0.00	0.00	0.00	0.00	2.00
<b>Total Backflow Prevention</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>2.25</u></b>
<b>Total Water Production</b>	<b><u>28.00</u></b>	<b><u>35.00</u></b>	<b><u>39.00</u></b>	<b><u>39.00</u></b>	<b><u>43.25</u></b>
<b>Water Distribution</b>					
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	4.00	4.00	4.00	4.00	4.00
Utility Worker	8.00	8.00	8.00	8.00	8.00
<b>Total Water Distribution</b>	<b><u>13.00</u></b>	<b><u>13.00</u></b>	<b><u>13.00</u></b>	<b><u>13.00</u></b>	<b><u>13.00</u></b>
<b>Water Metering</b>					
Water Service Specialist	2.00	2.00	2.00	2.00	2.00
Meter Services Supervisor	2.00	2.00	2.00	0.00	0.00
Field Supervisor	0.00	0.00	0.00	2.00	2.00
Senior Utility Worker	4.00	4.00	4.00	4.00	4.00
Computer Operations Technician	1.00	1.00	1.00	1.00	1.00
Meter Technician	17.00	17.00	17.00	17.00	17.00
<b>Total Water Metering</b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>
<b>Total Water</b>	<b><u>72.00</u></b>	<b><u>79.00</u></b>	<b><u>83.00</u></b>	<b><u>83.00</u></b>	<b><u>87.25</u></b>
<b>Wastewater</b>					
<b>Wastewater Administration</b>					
Wastewater Superintendent	1.00	1.00	1.00	1.00	0.00
Wastewater Manager	0.00	0.00	0.00	0.00	1.00
<b>Total Wastewater Administration</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>
<b>Wastewater Collection</b>					
Utility Field Supervisor	1.00	2.00	2.00	2.00	2.00
Senior Utility Worker	6.00	6.00	6.00	6.00	6.00
Instrumentation Technician	0.60	0.60	0.60	0.60	0.60
Lift Station Technician	3.00	3.00	3.00	3.00	3.00
Utility Worker	6.00	6.00	6.00	6.00	6.00
<b>Total Wastewater Collection</b>	<b><u>16.60</u></b>	<b><u>17.60</u></b>	<b><u>17.60</u></b>	<b><u>17.60</u></b>	<b><u>17.60</u></b>
<b>Wastewater Reclaimed:</b>					
<b>Effluent Re-use</b>					
Utility Worker	2.00	2.00	2.00	2.00	2.00
Senior Utility Worker	2.00	2.00	2.00	2.00	2.00
Instrumentation Technician	0.40	0.40	0.40	0.40	0.40
Effluent Well Technician	2.00	2.00	2.00	2.00	2.00
Utility Field Supervisor	0.50	1.00	1.00	1.00	1.00
<b>Total Effluent Re-use</b>	<b><u>6.90</u></b>	<b><u>7.40</u></b>	<b><u>7.40</u></b>	<b><u>7.40</u></b>	<b><u>7.40</u></b>
<b>Effluent Recharge</b>					
Utility Worker	1.00	1.00	1.00	1.00	1.00

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Senior Utility Worker	1.00	1.00	1.00	1.00	1.00
Reclaimed Water Quality Technician	2.00	2.00	2.00	2.00	2.00
Utility Field Supervisor	0.50	1.00	1.00	1.00	1.00
<b>Total Effluent Recharge</b>	<b>4.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>Total Wastewater Reclaimed</b>	<b>11.40</b>	<b>12.40</b>	<b>12.40</b>	<b>12.40</b>	<b>12.40</b>
<b>Wastewater Quality</b>					
Pretreatment Program Coordinator	1.00	1.00	1.00	1.00	1.00
Industrial Pretreatment Inspector	1.00	1.00	1.00	1.00	1.00
Wastewater Quality Inspector	4.00	4.00	4.00	4.00	4.00
<b>Total Wastewater Quality</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Riparian Programs</b>					
Riparian Program Administrator	0.00	0.00	0.00	0.00	1.00
Recreation Instructors	0.00	0.00	0.00	0.00	0.68
Graduate Intern	0.00	0.00	0.00	0.00	0.00
Community Education Coordinator	0.00	0.00	0.00	0.00	1.00
Naturalist	0.00	0.00	0.00	0.00	1.00
Park Ranger	0.00	0.00	0.00	0.00	0.00
<b>Total Riparian Program</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.68</b>
<b>Total Wastewater</b>	<b>35.00</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>40.68</b>
<b>Solid Waste Residential</b>					
<b>Residential Administration</b>					
Solid Waste Superintendent	0.86	0.86	0.86	0.86	0.00
Solid Waste Manager	0.00	0.00	0.00	0.00	0.86
Solid Waste Specialist	0.90	0.90	1.00	1.00	1.00
Service Specialist	0.70	0.70	0.88	0.88	0.88
Customer Service Representative	0.78	0.78	0.78	0.78	0.78
<b>Total Residential Administration</b>	<b>3.24</b>	<b>3.24</b>	<b>3.52</b>	<b>3.52</b>	<b>3.52</b>
<b>Residential Collections</b>					
Field Supervisor	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	25.50	26.00	26.00	26.00	26.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Solid Waste Maintenance Worker	2.50	2.50	2.50	2.50	2.50
<b>Total Residential Collections</b>	<b>31.50</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>
<b>Uncontained Collections</b>					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Solid Waste Inspector	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	14.00	17.00	17.00	17.00	17.00
<b>Total Uncontained Collections</b>	<b>17.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Recycling</b>					
Field Supervisor	0.70	0.70	0.70	0.70	0.70
Solid Waste Inspector	4.00	4.00	4.00	4.00	4.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00
<b>Total Regular Positions</b>	<b>12.70</b>	<b>12.70</b>	<b>12.70</b>	<b>12.70</b>	<b>12.70</b>
Solid Waste Inspector	1.00	1.00	1.00	1.00	1.00
Total Part Time Positions	1.00	1.00	1.00	1.00	1.00

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<b>Total Recycling</b>	<b>13.70</b>	<b>13.70</b>	<b>13.70</b>	<b>13.70</b>	<b>13.70</b>
<b>Environmental Programs</b>					
HHW Supervisor	1.00	1.00	1.00	1.00	1.00
HHW Technician	1.50	1.50	1.50	1.50	1.50
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
<b>Total Environmental Programs</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Solid Waste Residential</b>	<b><u>68.44</u></b>	<b><u>71.94</u></b>	<b><u>72.22</u></b>	<b><u>72.22</u></b>	<b><u>72.22</u></b>
<b>Solid Waste Commercial</b>					
<b>Commercial Administration</b>					
Solid Waste Superintendent	0.14	0.14	0.14	0.14	0.00
Solid Waste Manager	0.00	0.00	0.00	0.00	0.14
Solid Waste Specialist	0.10	0.10	0.00	0.00	0.00
Service Specialist	0.30	0.30	0.12	0.12	0.12
Customer Service Representative	0.22	0.22	0.22	0.22	0.22
Commercial Solid Waste Specialist	1.00	0.00	0.00	0.00	0.00
<b>Total Commercial Administration</b>	<b>1.76</b>	<b>0.76</b>	<b>0.48</b>	<b>0.48</b>	<b>0.48</b>
<b>Commercial Collections</b>					
Field Supervisor	0.30	0.30	0.30	0.30	0.30
Heavy Equipment Operator	4.85	4.25	5.00	5.00	5.00
<b>Total Commercial Collections</b>	<b>5.15</b>	<b>4.55</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>
<b>Commercial Roll Offs</b>					
Heavy Equipment Operator	1.75	1.75	1.00	1.00	1.00
<b>Total Commercial Roll Offs</b>	<b>1.75</b>	<b>1.75</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Solid Waste Commercial</b>	<b><u>8.66</u></b>	<b><u>7.06</u></b>	<b><u>6.78</u></b>	<b><u>6.78</u></b>	<b><u>6.78</u></b>
<b>Irrigation Operations</b>					
Senior Streets Maintenance Worker	0.70	0.70	0.70	0.70	0.00
<b>Total Irrigation Operations</b>	<b><u>0.70</u></b>	<b><u>0.70</u></b>	<b><u>0.70</u></b>	<b><u>0.70</u></b>	<b><u>0.00</u></b>
<b>TOTAL ENTERPRISE OPERATIONS</b>	<b><u>184.80</u></b>	<b><u>195.70</u></b>	<b><u>199.70</u></b>	<b><u>199.70</u></b>	<b><u>206.93</u></b>
<b>STREETS</b>					
<b>Streets Administration</b>					
Streets Superintendent	1.00	1.00	1.00	1.00	0.00
Streets Manager	0.00	0.00	0.00	0.00	1.00
<b>Total Streets Administration</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>
<b>Streets Maintenance:</b>					
<b>Asphalt Patching</b>					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	2.00	2.00	2.00	2.00
<b>Total Asphalt Patching</b>	<b>4.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
<b>Street Cleaning</b>					
Field Supervisor	0.34	0.34	0.34	0.34	0.34
Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00
<b>Total Street Cleaning</b>	<b>7.34</b>	<b>7.34</b>	<b>7.34</b>	<b>7.34</b>	<b>7.34</b>
<b>Preventive Maintenance</b>					
Field Supervisor	0.33	0.33	0.33	0.33	0.33

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Pavement Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Preventive Maintenance Technician	1.00	1.00	1.00	1.00	1.00
<b>Total Preventive Maintenance</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>
<b>Crack Sealing</b>					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
<b>Total Crack Sealing</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>
<b>Fog Sealing</b>					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
<b>Total Fog Sealing</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>
<b>Total Streets Maintenance</b>	<b><u>23.42</u></b>	<b><u>22.42</u></b>	<b><u>22.42</u></b>	<b><u>22.42</u></b>	<b><u>22.42</u></b>
<b>Street Traffic Control:</b>					
<b>Street Marking</b>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Streets Maintenance Worker	2.00	2.00	2.00	0.00	0.00
Senior Streets Maintenance Worker	2.00	2.00	2.00	0.00	0.00
Heavy Equipment Operator	2.00	2.00	2.00	0.00	0.00
<b>Total Street Marking</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Street Signs</b>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Sign Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
<b>Total Street Signs</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b>Street Lighting</b>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Street Light Technician	3.00	3.00	3.00	3.00	3.00
<b>Total Street Lighting</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>
<b>Traffic Signal Maintenance</b>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Associate Engineer	0.00	1.00	1.00	1.00	0.00
Senior Traffic Engineering Technician	2.00	2.00	2.00	2.00	0.00
Traffic Engineering Technician	1.00	1.00	1.00	1.00	0.00
Traffic Signal Technician	6.00	6.00	6.00	6.00	6.00
<b>Total Traffic Signal Maintenance</b>	<b>9.50</b>	<b>10.50</b>	<b>10.50</b>	<b>10.50</b>	<b>6.50</b>
<b>Traffic Operations Center</b>					
Associate Engineer	0.00	0.00	0.00	0.00	1.00
Senior Traffic Engineering Technician	0.00	0.00	0.00	0.00	2.00
Traffic Engineering Technician	0.00	0.00	0.00	0.00	1.00
<b>Total Traffic Operations Center</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>
<b>Total Street Traffic Control</b>	<b><u>24.00</u></b>	<b><u>25.00</u></b>	<b><u>25.00</u></b>	<b><u>19.00</u></b>	<b><u>19.00</u></b>
<b>Right of Way Maintenance:</b>					
<b>Landscape Maintenance</b>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Senior Grounds Maintenance Worker	1.00	1.00	1.00	1.00	1.00

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Grounds Maintenance Worker	0.00	0.00	0.00	0.00	0.00
Senior Streets Maintenance Worker	0.30	0.30	0.30	0.30	0.30
<b>Total Landscape Maintenance</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>
<b>Shoulder Maintenance</b>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
<b>Total Shoulder Maintenance</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Concrete Repair</b>					
Field Supervisor	0.33	0.33	0.33	0.33	0.33
<b>Total Concrete Repair</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
<b>Total Right of Way Maintenance</b>	<b>4.63</b>	<b>4.63</b>	<b>4.63</b>	<b>4.63</b>	<b>4.63</b>
<b>Hazard Response</b>					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
<b>Total Hazard Response</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>
<b>TOTAL STREETS</b>	<b>55.30</b>	<b>55.30</b>	<b>55.30</b>	<b>49.30</b>	<b>49.30</b>
<b>INTERNAL SERVICE FUND</b>					
<b>Fleet Maintenance:</b>					
<b>Fleet Maintenance Administration</b>					
Fleet Services Superintendent	1.00	1.00	1.00	1.00	0.00
Fleet Services Manager	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	2.00	2.00	2.00	2.00	0.00
<b>Total Fleet Maintenance Administration</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Fleet Maintenance</b>					
Fleet Services Supervisor	2.00	2.00	2.00	2.00	0.00
Senior Mechanic	2.00	2.00	2.00	2.00	0.00
Parts Acquisition Technician	3.00	3.00	3.00	3.00	0.00
Welder/Mechanic	1.00	1.00	1.00	1.00	0.00
Mechanic	14.00	14.00	14.00	14.00	0.00
Service Aide	1.00	1.00	1.00	1.00	0.00
<b>Total Fleet Maintenance</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>0.00</b>
<b>Shop Operations</b>					
Fleet Services Manager	0.00	0.00	0.00	0.00	0.85
Administrative Assistant	0.00	0.00	0.00	0.00	0.75
Fleet Services Supervisor	0.00	0.00	0.00	0.00	2.00
Senior Mechanic	0.00	0.00	0.00	0.00	2.00
Welder/Mechanic	0.00	0.00	0.00	0.00	1.00
Mechanic	0.00	0.00	0.00	0.00	14.00
Service Aide	0.00	0.00	0.00	0.00	1.00
<b>Total Shop Operations</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>21.60</b>
<b>Parts Acquisition</b>					
Fleet Services Manager	0.00	0.00	0.00	0.00	0.15
Administrative Assistant	0.00	0.00	0.00	0.00	0.75
Parts Acquisition Technician	0.00	0.00	0.00	0.00	3.00
<b>Total Parts Acquisition</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3.90</b>
<b>Fuel</b>					

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
Administrative Assistant	0.00	0.00	0.00	0.00	0.25
<b>Total Fuel</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>
<b>Commercial Operations</b>					
Administrative Assistant	0.00	0.00	0.00	0.00	0.25
<b>Total Commercial Operations</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.25</b>
<b>TOTAL INTERNAL SERVICE</b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>
<b>SPECIAL REVENUE</b>					
<b>CDBG/HOME Administration</b>					
Community Development Specialist	1.00	1.00	1.00	1.00	1.00
Community Development Assistant	0.50	0.50	0.50	0.50	0.00
<b>Total CDBG Administration</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.00</b>
<b>Riparian Programs</b>					
Riparian Program Administrator	1.00	1.00	1.00	1.00	0.00
Recreation Instructors	0.68	0.68	0.68	0.68	0.00
Graduate Intern	0.08	0.00	0.00	0.00	0.00
Community Education Coordinator	1.00	1.00	1.00	1.00	0.00
Naturalist	0.00	0.00	1.00	1.00	0.00
Park Ranger	1.00	1.00	0.00	0.00	0.00
<b>Total Riparian Program</b>	<b>3.76</b>	<b>3.68</b>	<b>3.68</b>	<b>3.68</b>	<b>0.00</b>
<b>Police Impound Fund</b>					
Towing/Hearing Specialist	2.00	2.00	2.00	2.00	2.00
Tow Program Supervisor	0.00	1.00	1.00	1.00	1.00
Office Assistant	0.00	1.00	1.00	1.00	1.00
<b>Total Police Impound Fund</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Parkway Maintenance Improvement District</b>					
Senior Grounds Maintenance Worker	0.00	0.00	1.00	1.00	1.00
Grounds Maintenance Worker	0.00	0.00	1.00	1.00	1.00
Field Supervisor	0.00	0.00	0.60	0.60	0.60
<b>Total PKID</b>	<b>0.00</b>	<b>0.00</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>
<b>Capital Project Administration</b>					
Assistant Manager	0.00	0.00	0.00	0.00	0.40
Capital Project Administrator	0.00	0.00	0.00	0.00	1.00
Inspector II	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	2.00
<b>Total Capital Project Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.40</b>
<b>Grants:</b>					
<b>Police Grant</b>					
Police Officer	0.50	1.00	10.00	0.00	0.00
<b>Total Police Grant</b>	<b>0.50</b>	<b>1.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Grants</b>	<b><u>0.50</u></b>	<b><u>1.00</u></b>	<b><u>10.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>Court Enhancement Fund</b>					
Court Services Clerk	0.00	1.00	1.00	1.00	1.00
<b>Total Court Enhancement Fund</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Judicial Collection Enhancement</b>					
Systems Analyst	1.00	1.00	1.00	1.00	1.00
<b>Total Judicial Collection Enhancement</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

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TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Adopted FY 2010</u>	<u>Revised FY 2010</u>	<u>Requested FY 2011</u>
<b>Fill the Gap</b>					
Office Assistant	0.00	0.00	1.00	0.50	0.50
<b>Total Fill the Gap</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.50</b>	<b>0.50</b>
<b>TOTAL SPECIAL REVENUE</b>	<b><u>8.76</u></b>	<b><u>12.18</u></b>	<b><u>24.78</u></b>	<b><u>14.28</u></b>	<b><u>14.50</u></b>
<b>GRAND TOTAL POSITIONS</b>	<b><u>1226.76</u></b>	<b><u>1207.90</u></b>	<b><u>1209.30</u></b>	<b><u>1186.80</u></b>	<b><u>1183.54</u></b>



## SUMMARY OF FY2011 BUDGET CHANGES

REF	SUGGESTION	FY2011 Value		Cummulative Deficit
		Ongoing	One-Time	
				\$ (15,000,000)
CBC 1	Discontinue Hard Copy Version of Your Town	\$ 285,000	\$ -	\$ (14,715,000)
CBC 2	Cell Tower Location Program	\$ 108,000	\$ -	\$ (14,607,000)
CBC 3	Credit Card Processing Fee Recovery	\$ 30,000	\$ -	\$ (14,577,000)
CBC 4	Eliminate the Residential Rental Exemption	\$ 150,000	\$ -	\$ (14,427,000)
CBC 7	Eliminate Security Guard Services @ SE Regional	\$ 95,000	\$ -	\$ (14,332,000)
CBC 10	CIP - GF Funding Source/Operating Cost Analysis	\$ -	\$ 984,000	\$ (13,348,000)
CBC 11	Leave the Fire Station #7 Land in the CIP	\$ -	\$ (600,000)	\$ (13,948,000)
CBC 12	Increase Recreation Center Cost Recovery	\$ 139,000	\$ -	\$ (13,809,000)
CBC 13	Increase Aquatics Program Cost Recovery	\$ 158,500	\$ -	\$ (13,650,500)
CBC 16	Fire Hydrant Inspection Charge Back	\$ 135,000	\$ -	\$ (13,515,500)
CBC 17	Reducing Funding to Outside Agencies	\$ 108,660	\$ -	\$ (13,406,840)
CBC 18	Renegotiate Current Contracts	\$ -	\$ 310,000	\$ (13,096,840)
CBC 19	Reduced Funding to Arts/Culture/Museum Activities	\$ 6,000	\$ -	\$ (13,090,840)
CBC 26	Riparian Institute Funding	\$ 25,000	\$ -	\$ (13,065,840)
CBC 27	Fire Department - Line Item Budget Reductions	\$ 550,000	\$ -	\$ (12,515,840)
CBC 28A	Suspend Memberships and Dues	\$ -	\$ 81,960	\$ (12,433,880)
CBC 28B	Suspend Training	\$ -	\$ 208,730	\$ (12,225,150)
CBC 35	Special Event Program Modifications - In-Lieu of CBC 6	\$ 28,500	\$ -	\$ (12,196,650)
EES 2	Eliminate Vehicle Allowance (#23 - Duplicate)	\$ -	\$ 94,381	\$ (12,102,269)
EES 3	Implement Charges for DUI Accidents	\$ 25,000	\$ -	\$ (12,077,269)
EES 4	Eliminate Water Coolers & Coffee Supplies	\$ 37,550	\$ -	\$ (12,039,719)
EES 8	Discontinue Employee Birthday Certificates	\$ 7,000	\$ -	\$ (12,032,719)
EES 9	Eliminate Live Plants in Buildings	\$ 5,500	\$ -	\$ (12,027,219)
EES 10	Eliminate Paper Agenda Packets	\$ 5,500	\$ -	\$ (12,021,719)
EES 13	Eliminate Non Emergency Personnel Radios - (#46 - Duplicate)	\$ 7,650	\$ -	\$ (12,014,069)
EES 14	Centralized Purchasing for Office Supplies in PD	\$ 8,070	\$ -	\$ (12,005,999)
EES 16	Eliminate CALEA participation (PD Certification)	\$ 5,130	\$ -	\$ (12,000,869)
EES 25	Assure reimbursement of Police Security Costs	\$ 30,000	\$ -	\$ (11,970,869)
EES 29	Hire In-House Sales Tax Auditors (additional audit revenue)	\$ -	\$ -	\$ (11,970,869)
EES 43	Eliminate letters with electronic notices on Backflow	\$ 1,000	\$ -	\$ (11,969,869)
EES 47	Eliminate Civilian uniform allowance (#20 - Duplicate)	\$ 8,550	\$ -	\$ (11,961,319)
EES 57	Keep heavy equipment longer and let other departments use used equip	\$ 5,000	\$ -	\$ (11,956,319)
EES 65	Install grocery bag donation dispenser instead of mutt mitts at Cosmo	\$ 1,500	\$ -	\$ (11,954,819)
EES 5	Fire Inspection Fee (#45 - Duplicate)	\$ 142,200	\$ -	\$ (11,812,619)
EES 28	License for conducting Business in Gilbert (#30 - Combined)	\$ 159,700	\$ -	\$ (11,652,919)

## SUMMARY OF FY2011 BUDGET CHANGES

REF	SUGGESTION	FY2011 Value		Cummulative Deficit
		Ongoing	One-Time	
EES 40	Eliminate Pool Fence Rebate and education program	\$ 15,000	\$ -	\$ (11,637,919)
EES 42	Charge Capital Projects Engineering Fees	\$ 50,100	\$ -	\$ (11,587,819)
OTHER 1	Transfer of Funds from Photocopier Equipment Replacement Fund to the GF	\$ -	\$ 200,000	\$ (11,387,819)
OTHER 2	Transfer of funds from the Police Security Fund to the GF	\$ -	\$ 90,000	\$ (11,297,819)
OTHER 3	Eliminate Administrative Assistant, Parks Superintendent, CTO	\$ 228,900	\$ -	\$ (11,068,919)
OTHER 5	Defer / Recapture Funds Allocated to Current GF CIP Projects	\$ -	\$ 243,000	\$ (10,825,919)
OTHER 7	Health Trust - No Increase in Rate FY11	\$ 800,000	\$ -	\$ (10,025,919)
OTHER 8	Health Trust - Transfer \$1.5 million in Fund Balance to General Fund	\$ -	\$ 1,500,000	\$ (8,525,919)
OTHER	Eliminate Budget for Spring 2011 Primary and General Elections	\$ -	\$ 480,000	\$ (8,045,919)
		\$ 3,362,010	\$ 3,592,071	