



Council Communication

TO: HONORABLE MAYOR AND COUNCILMEMBERS

FROM: DAWN IRVINE, BUDGET ADMINISTRATOR, 480-503-6828

THROUGH: CINDI R. MATTHEISEN, FINANCE DIRECTOR
MARC A. SKOCYPEC, ASSISTANT MANAGER

MEETING DATE: JUNE 14, 2012

SUBJECT: PUBLIC HEARING AND ADOPTION OF THE FINAL BUDGET OF \$447,826,113 FOR THE PERIOD JULY 1, 2012 TO JUNE 30, 2013

STRATEGIC INITIATIVE: Financial Plan

This report supports the Council's strategic initiative for a rolling five-year balanced financial plan by setting a balanced FY 2012-13 budget that deliberately focuses on responsible stewardship of tax payer dollars, core service delivery, and implementation of key elements of the Council's strategic initiatives.

LEGAL REVIEW

Complete

N/A

FINANCIAL REVIEW

Complete

N/A

RECOMMENDED MOTION

AFTER PUBLIC HEARING

MOTION TO ADOPT THE FINAL BUDGET OF \$447,826,113 FOR THE JULY 1, 2012 TO JUNE 30, 2013 FISCAL YEAR

BACKGROUND/DISCUSSION

"What we do today will shape the Gilbert of tomorrow." This opening statement of the May 7, 2012 Arizona Republic editorial very succinctly characterizes the focus of the recommended FY 2012-13 budget; a budget that emphasizes the most critical elements of maintaining a Clean, Safe, and Vibrant community and provides for a financially sustainable future.

Gilbert's historic display of responsible financial practices provided a good foundation to weather the great recession of recent years. But the Town is maturing from a small-town, high-growth community to a stable, thriving, and sophisticated one.

Demands for service are different than they were only five years ago. Even during the recession, Gilbert's population increased by over 27,000 people, and the Town began to see its dreams of bio-medical economic development become reality. Technology is different, providing opportunities to work more efficiently and effectively. Infrastructure needs are different now too, as we transition our efforts from those that build and expand to those that will ensure that our existing infrastructure remains sustainable and serviceable to our community.

Because the needs and resources are now different, the process was different this year as well. The approach was collaborative. Staff members throughout the Town inventoried and analyzed costs of providing services and identified service levels. Current year budgets were not rolled forward; instead, each functional area analyzed and projected what specific costs would be needed in FY 2012-13 to meet those service delivery needs. In doing so, some once-relevant budget lines were determined to be no longer necessary; that funding could instead be reallocated to meet more critical needs. Because departments budgeted for "most likely" and not for contingent situations, contingency appropriation has been established at a Town-wide level. This will ensure that the Town is positioned to respond not only to emergent situations, but incredible opportunities as well.

The base for the FY 2012-13 budget was built from zero. Staff looked at actual costs then factored in mandatory cost increases, such as those for utility rates and certain contracts, and costs to provide service to new customers. This positioned the Town to leverage a lean, effective budget with recovering revenues to begin deliberately and strategically planning for the future, targeting key components of the Council's strategic initiatives.

The Town's Executive Leadership Team worked together to recommend a budget that specifically accomplished Council direction. The budget includes recommended increases, not only to restore certain specific reductions, but also to very deliberately accomplish certain key elements of the Council's Strategic Initiatives.

During the recession, Town revenues were substantially reduced, but the Town reduced its expenses in kind. Some expenses were deferred for a time, such as training or replacement of vehicles, and now will be addressed. In many cases, however, departments found even more efficient ways to deliver necessary public service. Our revenue and expense levels are just now headed back toward 2007 levels, and yet we are able to provide exceptional service to 27,000 new customers.

As the Executive Team reviewed the current service levels and Strategic Initiatives, it became very clear that there are many more needs than available resources, and simply spreading available resources would not set us up to excel. The recommended budget presents a focused approach to FY 2012-13, emphasizing the following key areas:

- ▶ Economic Development
 - Growing us out of the issues we face today
- ▶ Personnel
 - Recruitment and Retention
 - Developing stellar performers - preparing them for success in service to the community
- ▶ Technology
 - Mitigate current risks
 - Advance as a technology leader
- ▶ Maintain service levels

The Code of Gilbert charges the Manager with the responsibility of submitting to the Council the annual budget. Arizona communities operate on a fiscal year that runs July 1 to June 30. Budgets must comply with the State Constitution Expenditure Limitation Amendment and be balanced for total sources and uses. The Preliminary Budget adopted by the Town Council on May 17, 2012 set the maximum level of spending, regardless of additional revenues. The Final Budget may **not** exceed the Preliminary Budget amount set at \$448,025,888. Before the Mayor and Council this evening is the recommended Final Budget for the July 1, 2012 to June 30, 2013 fiscal year. The total budget is \$447,826,113.

The adopted Preliminary Budget was published and noticed for a public hearing. The Preliminary Budget was published in the *Arizona Republic* newspaper for official notice.

Council is now asked to consider the adoption of a Final Budget for FY 2012-13 at the June 14, 2012 meeting after the public hearing.

FINANCIAL IMPACT

Tax Rates: The recommended budget reflects no increases to tax rates.

Balanced Financial Plan: The proposed FY 2012-13 Preliminary Budget is balanced, based upon identified revenues and expenditures.

Constitutional Expenditure Limit: The proposed FY 2012-13 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 FY 2012-13 Preliminary Budget reflects State Shared Revenues based upon statutory distribution formulas, taking into account currently projected State sales and income tax collections (provided by the Arizona League of Cities and Towns), which reflect the state's budgeted HURF distributions. Much credit goes to the Town's Intergovernmental Relations staff and to our state legislators. We understand that there are difficult decisions that our legislators must address. We greatly appreciate the consideration that was given to protecting cities' and towns' abilities to provide necessary public service, and are encouraged by the leadership that our representatives display.

Secondary Property Tax Rate: Total revenues included in the Preliminary Budget reflect maintenance of the current secondary property tax rate of \$1.15 per \$100 of secondary assessed valuation.

Utility Rate Modifications: The proposed FY 2012-13 Preliminary Budget reflects revenues projected from Gilbert's current water, wastewater, and reclaimed water rates. No rate increases are recommended for this fiscal year, and the recommended residential solid waste rate reflects a reduction of 7.5%. The recommended utility rates also reflect the elimination of the State-imposed Water Resources Fee, as recent legislation rescinded the Arizona Department of Water Resources taxing authority over municipalities.

Capital Project Financing – System Development Fees: The proposed FY 2012-13 Preliminary Budget reflects revenues projected from the continued collection of System Development Fees as allowed under current State Law. Staff is continuing to work with legal counsel and the League of Arizona Cities and Towns to fully understand and incorporate the implications last year's Senate Bill 1525, and has undertaken a comprehensive system development fee study to ensure our compliance.

STAFF RECOMMENDATION

CONDUCT A PUBLIC HEARING AND APPROVE A MOTION TO ADOPT THE FINAL BUDGET OF \$447,826,113 FOR THE JULY 1, 2012 TO JUNE 30, 2013 FISCAL YEAR

Respectfully submitted,

A handwritten signature in black ink that reads "Dawn M. Irvine". The signature is written in a cursive style with a large, sweeping initial "D".

Dawn M. Irvine
Budget Administrator

Attachments and Enclosures: Schedule of Estimated Revenues and Expenditures for FY 2012-13

**TOWN OF GILBERT, ARIZONA
ALL FUNDS SUMMARY OF SOURCES AND USES
2012-13 ADOPTED 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	
GENERAL FUND	\$ 64,107,898	\$ 110,089,700	\$ 174,197,598	\$ 74,059,895	\$ 43,607,182	\$ 326,110	\$ 117,993,187	\$ 6,677,000	\$ 8,909,220	\$ (2,232,220)	\$ 53,972,191
ENTERPRISE											
Water	17,256,897	37,907,000	55,163,897	7,853,560	20,800,068	230,000	28,883,628	90,000	11,547,910	(11,457,910)	14,822,359
Wastewater	14,061,752	22,935,000	36,996,752	3,041,470	13,384,265	-	16,425,735	920,000	7,371,850	(6,451,850)	14,119,167
Environmental Svc - Residential	12,170,026	15,362,000	27,532,026	4,630,780	7,708,944	346,000	12,685,724	155,000	1,832,280	(1,677,280)	13,169,022
Environmental Svc - Commercial	1,145,164	2,439,000	3,584,164	491,070	1,423,430	-	1,914,500	-	268,590	(268,590)	1,401,074
TOTAL ENTERPRISE	\$ 44,633,839	\$ 78,643,000	\$ 123,276,839	\$ 16,016,880	\$ 43,316,707	\$ 576,000	\$ 59,909,587	\$ 1,165,000	\$ 21,020,630	\$ (19,855,630)	\$ 43,511,622
STREETS FUND	\$ 10,401,225	\$ 18,430,000	\$ 28,831,225	\$ 3,337,070	\$ 6,462,147	\$ 2,725,360	\$ 12,524,577	\$ 50,000	\$ 6,395,670	\$ (6,345,670)	\$ 9,960,978
INTERNAL SERVICE											
Fleet Maintenance	384,440	8,075,000	8,459,440	1,685,730	5,881,630	-	7,567,360	-	-	-	892,080
Copy Services	259,541	568,000	827,541	-	420,000	250,000	670,000	-	-	-	157,541
Health Self Insurance	3,698,838	13,157,000	16,855,838	-	13,341,700	-	13,341,700	-	-	-	3,514,138
Dental Self Insurance	174,443	1,106,000	1,280,443	-	1,106,150	-	1,106,150	-	-	-	174,293
TOTAL INTERNAL SERVICE	\$ 4,517,262	\$ 22,906,000	\$ 27,423,262	\$ 1,685,730	\$ 20,749,480	\$ 250,000	\$ 22,685,210	\$ -	\$ -	\$ -	\$ 4,738,052
REPLACEMENT FUNDS											
General	9,304,241	30,000	9,334,241	-	-	3,500,530	3,500,530	-	116,000	(116,000)	5,717,711
Streets	4,531,394	10,400	4,541,794	-	-	1,086,170	1,086,170	-	-	-	3,455,624
Water	36,229,395	-	36,229,395	-	-	3,023,780	3,023,780	5,286,920	3,115,000	2,171,920	35,377,535
Wastewater	31,941,249	50,000	31,991,249	-	-	3,080,800	3,080,800	5,701,870	-	5,701,870	34,612,319
Environmental Svc Residential	5,692,264	20,000	5,712,264	-	-	2,363,000	2,363,000	1,246,160	-	1,246,160	4,595,424
Environmental Svc Commercial	705,825	3,000	708,825	-	-	400,000	400,000	186,210	-	186,210	495,035
Fleet	237,089	-	237,089	-	-	-	-	-	-	-	237,089
TOTAL REPLACEMENT FUNDS	\$ 88,641,457	\$ 113,400	\$ 88,754,857	\$ -	\$ -	\$ 13,454,280	\$ 13,454,280	\$ 12,421,160	\$ 3,231,000	\$ 9,190,160	\$ 84,490,737
SUB TOTAL OPERATING FUNDS	\$ 212,301,681	\$ 230,182,100	\$ 442,483,781	\$ 95,099,575	\$ 114,135,516	\$ 17,331,750	\$ 226,566,841	\$ 20,313,160	\$ 39,556,520	\$ (19,243,360)	\$ 196,673,580
CDBG/HOME	\$ 20,454	\$ 1,784,530	\$ 1,804,984	\$ 82,010	\$ 1,715,997	\$ -	\$ 1,798,007	\$ -	\$ -	\$ -	\$ 6,977
DEVELOPMENT FUNDS											
Wastewater Plant Repair	-	-	-	-	-	-	-	-	-	-	-
Solid Waste Container	10,152	156,200	166,352	-	-	-	-	-	155,000	(155,000)	11,352
Traffic Signal SDF	2,215,594	1,000,000	3,215,594	-	-	-	-	-	292,000	(292,000)	2,923,594
Police SDF	(1,683,277)	680,000	(1,003,277)	-	-	-	-	-	2,669,080	(2,669,080)	(3,672,357)
Fire SDF	(16,733,750)	2,000,000	(14,733,750)	-	-	-	-	-	920,840	(920,840)	(15,654,590)
General Government SDF	(4,935,367)	1,250,000	(3,685,367)	-	-	-	-	-	2,330,840	(2,330,840)	(6,016,207)
Parks and Recreation SDF	12,002,017	8,750,000	20,752,017	-	-	-	-	-	7,871,810	(7,871,810)	12,880,207
Water SDF	23,281,650	11,000,000	34,281,650	-	-	-	-	-	12,286,000	(12,286,000)	21,995,650
Water Resource Fee	11,645,359	3,000,000	14,645,359	-	-	-	-	-	13,078,000	(13,078,000)	1,567,359
Wastewater SDF	(28,812,075)	9,000,000	(19,812,075)	-	-	-	-	-	100,000	(100,000)	(19,912,075)
TOTAL DEVELOPMENT FUNDS	\$ (3,009,697)	\$ 36,836,200	\$ 33,826,503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,703,570	\$ (39,703,570)	\$ (5,877,067)
MISCELLANEOUS GRANTS	\$ 2,972,282	\$ 5,000,000	\$ 7,972,282	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ 2,947,000	\$ (2,947,000)	\$ 25,282
POLICE IMPOUND	\$ 272,299	\$ 275,000	\$ 547,299	\$ 232,860	\$ 36,733	\$ -	\$ 269,593	\$ -	\$ 55,920	\$ (55,920)	\$ 221,786

**TOWN OF GILBERT, ARIZONA
ALL FUNDS SUMMARY OF SOURCES AND USES
2012-13 ADOPTED 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	
MAINTENANCE DISTRICTS											
Street Light Improvement	221,275	1,508,560	1,729,835	-	1,694,330	-	1,694,330	-	-	-	35,505
Parkway Improvement	175,574	847,760	1,023,334	161,820	850,860	-	1,012,680	-	-	-	10,654
TOTAL MAINTENANCE DISTRICTS	\$ 396,849	\$ 2,356,320	\$ 2,753,169	\$ 161,820	\$ 2,545,190	\$ -	\$ 2,707,010	\$ -	\$ -	\$ -	\$ 46,159
OTHER SPECIAL REVENUE	\$ 1,789,732	\$ 1,440,780	\$ 3,230,512	\$ 957,310	\$ 784,750	\$ -	\$ 1,742,060	\$ -	\$ 130,000	\$ (130,000)	\$ 1,358,452
CAPITAL PROJECTS											
CIP Administration	13,772	1,108,400	1,122,172	555,040	520,472	30,000	1,105,512	-	-	-	16,660
Improvement Districts	1,837,029	51,065,000	52,902,029	-	1,165,000	50,000,000	51,165,000	-	1,357,000	(1,357,000)	380,029
Streets and Transportation	63,212,383	19,690,000	82,902,383	-	360,000	65,293,000	65,653,000	5,129,000	-	5,129,000	22,378,383
Traffic Control	25,587	624,000	649,587	-	-	1,201,000	1,201,000	541,000	-	541,000	(10,413)
Municipal Facilities	2,116,301	-	2,116,301	-	130,000	1,941,910	2,071,910	2,370,000	-	2,370,000	2,414,391
Storm Water	248,213	-	248,213	-	-	373,000	373,000	373,000	-	373,000	248,213
Parks, Recreation & Open Space	888,684	807,000	1,695,684	-	497,000	3,442,000	3,939,000	3,132,000	-	3,132,000	888,684
Redevelopment	3,904,897	349,000	4,253,897	-	-	7,745,000	7,745,000	7,037,000	-	7,037,000	3,545,897
Water	11,875,495	3,784,000	15,659,495	-	-	25,379,000	25,379,000	21,595,000	-	21,595,000	11,875,495
Wastewater	963,773	-	963,773	-	-	143,000	143,000	143,000	-	143,000	963,773
TOTAL CAPITAL PROJECTS	\$ 85,086,134	\$ 77,427,400	\$ 162,513,534	\$ 555,040	\$ 2,672,472	\$ 155,547,910	\$ 158,775,422	\$ 40,320,000	\$ 1,357,000	\$ 38,963,000	\$ 42,701,112
DEBT SERVICE											
General Obligation Debt	28,247,207	19,350,000	47,597,207	-	25,292,780	-	25,292,780	3,331,060	-	3,331,060	25,635,487
Improvement Districts	610,437	1,208,750	1,819,187	-	988,260	-	988,260	-	205,000	(205,000)	625,927
MPC - Public Facilities	23,788,334	-	23,788,334	-	13,683,640	-	13,683,640	16,842,790	6,787,000	10,055,790	20,160,484
MPC - Water System	11,504,917	-	11,504,917	-	11,000,000	-	11,000,000	11,000,000	1,065,000	9,935,000	10,439,917
MPC - Wastewater	2,045,992	-	2,045,992	-	-	-	-	-	-	-	2,045,992
TOTAL DEBT SERVICE	\$ 66,196,887	\$ 20,558,750	\$ 86,755,637	\$ -	\$ 50,964,680	\$ -	\$ 50,964,680	\$ 31,173,850	\$ 8,057,000	\$ 23,116,850	\$ 58,907,807
TRUST AND AGENCY FUNDS	\$ 99,551	\$ -	\$ 99,551	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ -	\$ -	\$ 97,051
TOTAL ALL FUNDS	\$ 366,126,172	\$ 375,861,080	\$ 741,987,252	\$ 97,088,615	\$ 177,857,838	\$ 172,879,660	\$ 447,826,113	\$ 91,807,010	\$ 91,807,010	\$ -	\$ 294,161,139

Town of Gilbert - Revenue Summary Fiscal Year 2012-13

	2009-10 Actual	2010-11 Actual	2011-12 Adopted	2011-12 Projected	2012-13 Adopted
GENERAL FUND:					
Non-Allocated	86,897,495	83,843,884	84,065,740	90,436,690	96,271,690
Management and Policy	36,236	15,345	12,200	14,260	12,200
Management Services	350,085	1,112,083	952,000	1,091,930	1,128,000
Legal and Court	103,089	140,142	101,600	188,390	136,750
Development Services	3,808,863	3,182,680	3,039,420	4,787,290	4,186,300
Police	4,180,255	3,966,179	4,168,500	4,306,650	3,805,500
Fire	1,241,847	1,378,320	1,185,000	1,173,890	1,203,150
Parks and Recreation	2,751,371	2,953,294	3,284,680	3,009,130	3,346,110
Non Departmental	31,128	42,699	-	340,510	-
TOTAL GENERAL FUND	\$ 99,400,369	\$ 96,634,626	\$ 96,809,140	\$ 105,348,740	\$ 110,089,700
ENTERPRISE OPERATIONS:					
Water	36,139,626	38,267,349	37,144,000	37,582,100	37,907,000
Wastewater	21,034,360	21,704,150	21,222,010	22,437,340	22,935,000
Environmental Svc - Residential	14,143,735	14,754,956	14,645,000	15,161,080	15,362,000
Environmental Svc - Commercial	2,398,822	2,488,108	2,492,100	2,369,250	2,439,000
Irrigation	24,645	12,293	-	-	-
TOTAL ENTERPRISE	\$ 73,741,188	\$ 77,226,856	\$ 75,503,110	\$ 77,549,770	\$ 78,643,000
STREETS	\$ 16,641,751	\$ 18,034,912	\$ 16,714,710	\$ 17,407,990	\$ 18,430,000
INTERNAL SERVICES	\$ 19,101,605	\$ 18,662,996	\$ 21,016,060	\$ 19,931,550	\$ 22,906,000
REPLACEMENT FUNDS:					
General	109,755	81,268	65,000	83,700	30,000
Street	403,041	33,745	10,400	169,920	10,400
Water	130,213	280,568	90,000	94,170	-
Wastewater	22,061	62,578	79,590	37,650	50,000
Environmental Svc - Residential	171,121	204,203	19,000	31,690	20,000
Environmental Svc - Commercial	5,851	3,706	3,000	3,000	3,000
Fleet	811	1,871	1,200	730	-
TOTAL REPLACEMENT FUNDS	\$ 842,853	\$ 667,939	\$ 268,190	\$ 420,860	\$ 113,400
SUB TOTAL OPERATING FUNDS	\$ 209,727,766	\$ 211,227,329	\$ 210,311,210	\$ 220,658,910	\$ 230,182,100
SPECIAL REVENUE FUNDS:					
Redevelopment	5,370	-	-	-	-
CDBG/HOME	511,707	1,081,925	1,357,130	1,528,450	1,784,530
Development Fees	31,805,639	24,526,763	20,984,540	42,814,490	36,836,200
Grants	1,580,488	1,181,084	5,000,000	1,027,000	5,000,000
Riparian Programs	31,229	-	-	-	-
Police Impound	317,882	220,783	320,000	256,010	275,000
Special Districts	2,956,403	2,935,709	2,538,850	2,538,880	2,356,320
Other Special Revenue	1,882,390	1,475,757	1,470,890	1,562,730	1,440,780
TOTAL SPECIAL REVENUE	\$ 39,091,108	\$ 31,422,021	\$ 31,671,410	\$ 49,727,560	\$ 47,692,830
CAPITAL IMPROVEMENTS	\$ 17,659,405	\$ 4,389,521	\$ 118,671,400	\$ 8,726,700	\$ 77,427,400
DEBT SERVICE	\$ 30,648,467	\$ 26,486,731	\$ 22,642,660	\$ 45,585,240	\$ 20,558,750
TRUST ACCOUNTS	\$ 100	\$ 114	\$ 100	\$ -	\$ -
GRAND TOTAL REVENUE	\$ 297,126,846	\$ 273,525,716	\$ 383,296,780	\$ 324,698,410	\$ 375,861,080
CARRY OVER FUNDS					\$ 71,965,033
TOTAL RESOURCES					\$ 447,826,113

**Town of Gilbert - Revenue Detail
Fiscal Year 2012-2013**

	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Adopted</u>	<u>2011-12</u> <u>Projected</u>	<u>2012-13</u> <u>Adopted</u>
GENERAL FUND					
NON-ALLOCATED:					
Privilege License Tax	46,762,352	48,442,990	48,682,000	52,800,000	54,500,000
CATV Franchise Fee	1,565,882	1,546,461	1,579,140	1,579,140	1,579,140
Electric Franchise	367,789	362,141	370,170	370,170	370,170
Natural Gas Franchise	514,843	492,410	494,900	494,900	494,900
State Shared Privilege License Tax	13,029,141	13,787,266	13,554,200	15,800,000	16,250,000
Urban Revenue Sharing	22,922,794	17,280,849	17,595,000	17,595,000	21,291,000
SRP in Lieu	1,327,755	1,351,480	1,351,480	1,351,480	1,351,480
Investment Income	158,209	303,678	252,000	200,000	250,000
Other Revenue	248,730	276,609	186,850	246,000	185,000
TOTAL NON-ALLOCATED	\$ 86,897,495	\$ 83,843,884	\$ 84,065,740	\$ 90,436,690	\$ 96,271,690
MANAGEMENT AND POLICY					
Mayor and Council	10,951	11,347	10,000	12,060	10,000
Manager:					
Town Manager	(1,760)	166	-	-	-
Human Resources:					
Personnel	307	160	200	200	200
Risk Management	107	-	-	-	-
Payroll	602	-	-	-	-
Total Human Resources	1,016	160	200	200	200
Economic Development Administration	25	8	-	-	-
Information Technology:					
Application Operations	18,177	251	-	-	-
GIS Application and Support	500	600	-	-	-
Total Information Technology	18,677	851	-	-	-
Office of Management and Budget	875	-	-	-	-
Total Manager	29,784	12,532	10,200	12,260	10,200
Town Clerk	6,452	2,813	2,000	2,000	2,000
TOTAL MANAGEMENT AND POLICY	\$ 36,236	\$ 15,345	\$ 12,200	\$ 14,260	\$ 12,200
MANAGEMENT SERVICES					
Finance:					
Accounting Services	14,436	10,953	8,000	10,930	8,000
Purchasing	-	8,154	-	56,000	-
Tax Compliance	110,387	872,224	727,700	800,000	900,000
Utility Customer Service	1,630	-	-	-	-
Total Finance	126,453	891,331	735,700	866,930	908,000
Facilities Management:					
Facilities Maintenance	-	120	-	-	-

**Town of Gilbert - Revenue Detail
Fiscal Year 2012-2013**

	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Adopted</u>	<u>2011-12</u> <u>Projected</u>	<u>2012-13</u> <u>Adopted</u>
Public Safety Center	201,348	201,348	200,000	200,000	200,000
Heritage Annex	22,284	19,284	16,300	25,000	20,000
Total Facilities Management	\$ 223,632	\$ 220,752	\$ 216,300	\$ 225,000	\$ 220,000
TOTAL MANAGEMENT SERVICES	\$ 350,085	\$ 1,112,083	\$ 952,000	\$ 1,091,930	\$ 1,128,000
LEGAL AND COURT					
Town Prosecutor	5,468	6,424	4,500	5,500	4,500
Municipal Court	97,621	133,718	97,100	182,890	132,250
TOTAL LEGAL AND COURT	\$ 103,089	\$ 140,142	\$ 101,600	\$ 188,390	\$ 136,750
DEVELOPMENT SERVICES					
Administration and Customer Service	224,229	277,347	229,820	326,500	292,000
Permit and Plan Review - Building	2,496,366	1,938,619	1,738,000	2,950,000	2,700,000
Permit and Plan Review - Fire	185,979	153,961	151,500	151,500	151,500
Permit and Plan Review - Engineering	355,646	444,120	484,780	878,400	605,200
Inspection and Compliance - Building	372	3,188	-	370	-
Inspection and Compliance - Fire	36,129	17,275	39,000	25,000	25,000
Inspection and Compliance - Engineering	9,998	24,473	25,250	10,000	10,000
Inspection and Compliance - Code	445	1,802	-	400	-
Planning and Development	499,699	321,895	371,070	435,120	402,600
Engineering	-	-	-	10,000	-
TOTAL DEVELOPMENT SERVICES	\$ 3,808,863	\$ 3,182,680	\$ 3,039,420	\$ 4,787,290	\$ 4,186,300
POLICE DEPARTMENT					
OPS - Internal Affairs	-	600	-	420	-
Animal Control	252	189	-	-	-
Incarceration	1,225,872	1,328,420	1,300,000	1,782,380	1,250,000
Patrol	493,141	495,344	425,500	429,790	440,500
Traffic	1,704,973	1,404,375	1,704,000	1,313,540	1,350,000
Court Support	187,604	202,551	187,250	250,000	230,000
Records	33,370	36,459	35,000	35,000	35,000
Property	44,077	758	-	3,040	-
Alarm Management	138,137	117,596	138,000	110,000	120,000
Counseling	352,829	379,687	378,750	378,750	380,000
Property Crimes	-	-	-	3,710	-
Persons Crimes VCU	-	200	-	20	-
TOTAL POLICE DEPARTMENT	\$ 4,180,255	\$ 3,966,179	\$ 4,168,500	\$ 4,306,650	\$ 3,805,500
FIRE DEPARTMENT					
Administration	8,888	12,596	10,000	10,020	10,000
Training	12,030	16,180	12,000	12,040	12,000
Operations	1,218,233	1,318,870	1,069,000	1,099,890	1,151,150
Prevention	2,696	30,299	94,000	51,870	30,000
Education	-	-	-	70	-
Investigation	-	375	-	-	-
TOTAL FIRE DEPARTMENT	\$ 1,241,847	\$ 1,378,320	\$ 1,185,000	\$ 1,173,890	\$ 1,203,150

**Town of Gilbert - Revenue Detail
Fiscal Year 2012-2013**

	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Adopted</u>	<u>2011-12</u> <u>Projected</u>	<u>2012-13</u> <u>Adopted</u>
PARKS AND RECREATION					
Administration	-	-	-	80	-
Parks and Open Space	16,427	23,071	18,080	18,820	19,300
Freestone Park	43,273	44,407	59,580	50,050	52,050
Crossroads Park	43,805	104,740	40,290	96,000	97,200
McQueen Park	40,991	99,563	41,120	71,250	74,750
Hetchler Park	8,266	9,482	8,690	9,400	9,500
Discovery Park	16,212	46,593	15,840	46,900	47,600
Cosmo Park	1,892	482	1,440	700	750
Elliot District Park	-	-	131,910	50,000	240,000
Western Canal	-	-	-	380	-
Trail System	-	-	-	70	-
Gilbert Pool	72	17	-	-	-
Mesquite Pool	78,488	69,631	122,650	99,250	105,050
Greenfield Pool	124,193	118,615	137,060	128,300	130,850
Perry Pool	102,696	93,027	127,000	99,850	104,250
Willilams Field Pool	100,449	101,946	121,950	108,350	127,600
Community Center	104,318	111,194	107,250	97,850	99,550
McQueen Activity Center	241,017	228,721	234,000	203,500	204,000
Page Park Center	25,933	17,747	75,770	16,000	16,450
Freestone Recreation Center	847,941	881,740	992,210	831,780	850,350
Southeast Regional Library	273,297	85,522	461,510	475,000	481,500
Perry Branch Library	172,896	411,099	100,120	107,200	107,200
Teen Programs	1,391	-	-	-	-
Youth Sports	50,786	52,406	51,610	55,000	55,000
Adult Sports	282,790	293,034	286,000	270,000	275,000
Special Events	129,239	119,078	106,000	141,800	215,660
Special Needs	18,193	13,536	15,840	14,500	15,000
Outdoor Programs	26,806	27,643	28,760	17,100	17,500
TOTAL PARKS AND RECREATION	\$ 2,751,371	\$ 2,953,294	\$ 3,284,680	\$ 3,009,130	\$ 3,346,110
NON DEPARTMENTAL					
Transportation	31,128	42,699	-	340,510	-
TOTAL NON DEPARTMENTAL	\$ 31,128	\$ 42,699	\$ -	\$ 340,510	\$ -
TOTAL GENERAL FUND	\$ 99,400,369	\$ 96,634,626	\$ 96,809,140	\$ 105,348,740	\$ 110,089,700
ENTERPRISE OPERATIONS					
WATER					
Non-Allocated:					
Meter Water Sales	32,500,662	34,011,714	34,145,000	33,900,000	34,900,000
Meter Installation	206,759	166,742	226,000	275,000	275,000
Hydrant Water Metered Sales	262,928	218,413	256,000	165,000	200,000
Account Activation Fee	301,803	291,662	290,000	300,000	310,000
Delinquency/Late Fee	1,166,862	1,116,500	1,177,000	1,114,000	1,160,000
Investment Income	66,713	193,939	-	150,000	-
Other Non-Allocated	177,411	164,645	-	386,610	12,000
Total Non-Allocated	34,683,138	36,163,615	36,094,000	36,290,610	36,857,000

**Town of Gilbert - Revenue Detail
Fiscal Year 2012-2013**

	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Adopted</u>	<u>2011-12</u> <u>Projected</u>	<u>2012-13</u> <u>Adopted</u>
Production:					
North Water Plant Production	231,000	1,024,295	150,000	349,840	150,000
Santan Vista Water Treatment Plant	1,203,092	875,025	900,000	900,000	900,000
Well Production	-	3,067	-	-	-
Quality Assurance	-	-	-	50	-
Total Production	1,434,092	1,902,387	1,050,000	1,249,890	1,050,000
Distribution					
Distribution	19,187	190,244	-	5,840	-
Metering	3,209	11,015	-	35,410	-
Public Works Administration	-	31	-	-	-
TOTAL WATER	\$ 36,139,626	\$ 38,267,349	\$ 37,144,000	\$ 37,582,100	\$ 37,907,000
WASTEWATER					
Non-Allocated:					
Reuse/Recharge Water Use Charge	692,974	766,624	670,000	800,000	800,000
Commercial Wastewater	1,942,230	1,991,282	1,971,500	1,925,000	2,000,000
Residential Wastewater	18,120,960	18,842,633	18,515,800	19,650,000	20,100,000
Investment Income	6,588	12,957	-	15,210	-
Other Non-Allocated	-	-	-	1,340	-
Total Non-Allocated	20,762,752	21,613,496	21,157,300	22,391,550	22,900,000
Administration					
Administration	-	856	-	-	-
Collection	180,150	23,545	-	1,260	-
Reclaimed:					
Effluent Re-Use	-	700	-	390	-
Effluent Recharge	-	700	-	-	-
Total Reclaimed	-	1,400	-	390	-
Quality	91,458	14,824	37,210	7,500	10,000
Riparian	-	42,987	27,500	34,250	25,000
TOTAL WASTEWATER	\$ 21,034,360	\$ 21,704,150	\$ 21,222,010	\$ 22,437,340	\$ 22,935,000
ENVIRONMENTAL SERVICES - RESIDENTIAL					
Non-Allocated:					
Solid Waste Collection	13,353,150	13,880,868	13,825,000	14,275,000	14,500,000
Investment Income	13,955	65,829	60,000	45,000	50,000
Other Non-Allocated	2,632	2,921	-	18,660	-
Total Non-Allocated	13,369,737	13,949,618	13,885,000	14,338,660	14,550,000
Administration					
Administration	-	-	-	19,030	-
Collections	4,726	557	-	-	-
Uncontained	33,449	36,328	25,000	30,000	30,000
Recycling	732,046	762,639	735,000	767,000	782,000
Environmental Programs	3,777	5,814	-	6,390	-
TOTAL ENVIRONMENTAL SVC RESIDENTIA	\$ 14,143,735	\$ 14,754,956	\$ 14,645,000	\$ 15,161,080	\$ 15,362,000

**Town of Gilbert - Revenue Detail
Fiscal Year 2012-2013**

	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 <u>Projected</u>	2012-13 <u>Adopted</u>
ENVIRONMENTAL SERVICES - COMMERCIAL					
Non-Allocated:					
Other Non-Allocated	2,372	2,789	-	2,370	-
Total Non-Allocated	2,372	37,358	-	5,750	-
Administration	36,000	42,000	35,000	42,000	42,000
Collections	1,739,574	1,820,072	1,802,300	1,834,500	1,885,000
Rolloffs	620,876	588,678	654,800	487,000	512,000
TOTAL ENVIRONMENTAL SVC COMMERCIA	\$ 2,398,822	\$ 2,488,108	\$ 2,492,100	\$ 2,369,250	\$ 2,439,000
IRRIGATION	\$ 24,645	\$ 12,293	\$ -	\$ -	\$ -
TOTAL ENTERPRISE	\$ 73,741,188	\$ 77,226,856	\$ 75,503,110	\$ 77,549,770	\$ 78,643,000
STREETS					
Non-Allocated:					
Highway User Tax	10,090,894	10,356,131	10,495,730	10,260,000	11,730,000
Local Transportation Assistance	518,737	-	-	611,600	-
Auto Lieu Tax	5,956,383	5,857,163	6,168,980	6,350,000	6,650,000
Investment Income	15,087	50,826	5,000	27,690	5,000
Other Non-Allocated	4,665	1,671,192	-	6,170	-
Total Non-Allocated	16,585,766	17,935,312	16,669,710	17,255,460	18,385,000
Administration	-	-	-	15,490	-
Street Maintenance:					
Asphalt Patching	594	-	-	-	-
Street Cleaning	-	662	-	-	-
Total Street Maintenance	594	662	-	-	-
Traffic Control:					
Street Signs	1,266	2,981	-	4,960	-
Street Lighting	46,209	29,032	45,000	46,200	45,000
Traffic Signal Maintenance	4,695	54,671	-	81,860	-
Total Traffic Control	52,170	86,684	45,000	133,020	45,000
Right of Way Maintenance:					
Landscape Maintenance	2,593	1,981	-	1,900	-
Concrete Repair	628	10,273	-	2,120	-
Total Right of Way Maintenance	3,221	12,254	-	4,020	-
TOTAL STREETS	\$ 16,641,751	\$ 18,034,912	\$ 16,714,710	\$ 17,407,990	\$ 18,430,000
INTERNAL SERVICE					
Fleet Maintenance	6,176,017	6,291,955	7,931,060	6,711,750	8,075,000
Copy Services	360,464	321,749	368,600	468,030	568,000
Health Self-Insurance	12,565,124	10,935,661	11,645,000	11,660,090	13,157,000
Dental Self-Insurance	-	1,113,631	1,071,400	1,091,680	1,106,000
TOTAL INTERNAL SERVICES	\$ 19,101,605	\$ 18,662,996	\$ 21,016,060	\$ 19,931,550	\$ 22,906,000

**Town of Gilbert - Revenue Detail
Fiscal Year 2012-2013**

	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 <u>Projected</u>	2012-13 <u>Adopted</u>
REPLACEMENT FUNDS					
General	109,755	81,268	65,000	83,700	30,000
Water	130,213	280,568	90,000	94,170	-
Wastewater	22,061	62,578	79,590	37,650	50,000
Environmental Svc - Residential	171,121	204,203	19,000	31,690	20,000
Environmental Svc - Commercial	5,851	3,706	3,000	3,000	3,000
Streets	403,041	33,745	10,400	169,920	10,400
Fleet	811	1,871	1,200	730	-
TOTAL REPLACEMENT FUNDS	<u>\$ 842,853</u>	<u>\$ 667,939</u>	<u>\$ 268,190</u>	<u>\$ 420,860</u>	<u>\$ 113,400</u>
SUB TOTAL OPERATING FUNDS	<u>\$ 209,727,766</u>	<u>\$ 211,227,329</u>	<u>\$ 210,311,210</u>	<u>\$ 220,658,910</u>	<u>\$ 230,182,100</u>
SPECIAL REVENUE FUNDS					
Redevelopment	5,370	-	-	-	-
CDBG/HOME	511,707	1,081,925	1,357,130	1,528,450	1,784,530
Solid Waste Container	111,174	101,897	156,200	165,130	156,200
Traffic Signal SDF	961,583	627,130	689,000	1,100,000	1,000,000
Police SDF	1,128,433	798,397	680,000	1,449,160	680,000
Fire SDF	1,928,349	1,342,085	1,139,000	2,250,000	2,000,000
General Government SDF	1,235,571	863,570	745,000	1,300,000	1,250,000
Parks and Recreation SDF	6,413,396	5,210,794	4,092,000	8,982,600	8,750,000
Water SDF	8,581,822	6,661,258	6,050,000	11,600,000	11,000,000
Water Resource Fee	2,727,155	2,043,130	1,626,000	3,445,000	3,000,000
Wastewater SDF	8,718,156	6,878,502	5,807,340	12,522,600	9,000,000
Grants	1,580,488	1,181,084	5,000,000	1,027,000	5,000,000
Riparian Programs	31,229	-	-	-	-
Police Impound	317,882	220,783	320,000	256,010	275,000
Street Light Improvement	1,652,450	1,688,211	1,431,360	1,431,360	1,508,560
Parkway Improvement	1,303,953	1,247,498	1,107,490	1,107,520	847,760
Other Special Revenue	1,882,390	1,475,757	1,470,890	1,562,730	1,440,780
TOTAL SPECIAL REVENUE FUNDS	<u>\$ 39,091,108</u>	<u>\$ 31,422,021</u>	<u>\$ 31,671,410</u>	<u>\$ 49,727,560</u>	<u>\$ 47,692,830</u>
CAPITAL IMPROVEMENTS					
Capital Projects Administration	-	320	3,400	3,400	1,108,400
Improvement Districts	58,157	7,509	100,000,000	1,525,860	51,065,000
Streets and Transportation	14,829,976	3,700,741	12,895,000	2,584,280	19,690,000
Traffic Control	5,518	361,633	529,000	54,050	624,000
Redevelopment	906,390	96,746	349,000	14,980	349,000
Municipal Facilities	19,316	130,571	3,018,000	3,021,950	-
Water	1,109,578	85,267	390,000	-	3,784,000
Wastewater	37,101	-	-	-	-
Storm Water	416,739	2,031	-	450	-
Parks, Recreation and Open Space	276,630	4,703	1,487,000	1,521,730	807,000
TOTAL CAPITAL IMPROVEMENTS	<u>\$ 17,659,405</u>	<u>\$ 4,389,521</u>	<u>\$ 118,671,400</u>	<u>\$ 8,726,700</u>	<u>\$ 77,427,400</u>
DEBT SERVICE					
General Obligation Debt	24,424,942	20,145,201	15,706,820	38,487,090	13,676,720

**Town of Gilbert - Revenue Detail
Fiscal Year 2012-2013**

	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 <u>Projected</u>	2012-13 <u>Adopted</u>
Improvement Districts	437,619	560,428	1,167,660	1,229,660	1,208,750
MPC - Public Facilities	5,777,248	5,766,484	5,768,180	5,863,990	5,673,280
MPC - Water	5,757	6,534	-	4,500	-
MPC - Wastewater	2,601	4,039	-	-	-
Miscellaneous	300	4,045	-	-	-
TOTAL DEBT SERVICE	<u>\$ 30,648,467</u>	<u>\$ 26,486,731</u>	<u>\$ 22,642,660</u>	<u>\$ 45,585,240</u>	<u>\$ 20,558,750</u>
TRUST ACCOUNTS	<u>\$ 100</u>	<u>\$ 114</u>	<u>\$ 100</u>	<u>\$ -</u>	<u>\$ -</u>
GRAND TOTAL REVENUE	<u>\$ 297,126,846</u>	<u>\$ 273,525,716</u>	<u>\$ 383,296,780</u>	<u>\$ 324,698,410</u>	<u>\$ 375,861,080</u>

**Town of Gilbert - Expense Summary
Fiscal Year 2012-13**

	2009-10 Actual	2010-11 Actual	2011-12 Adopted	2011-12 Projected	2012-13 Adopted
GENERAL FUND:					
Management and Policy	13,680,454	11,042,157	11,258,290	11,203,100	12,876,732
Support Services	158,093	170,639	152,380	133,909	-
Management Services	5,214,149	3,670,214	4,037,310	3,881,565	4,196,285
Legal and Court	4,450,320	4,164,372	4,275,920	4,277,179	4,298,935
Development Services	6,173,458	5,510,009	5,839,510	6,003,852	6,097,537
Police	36,301,855	33,126,991	36,344,550	34,596,996	36,219,921
Fire	19,988,210	19,862,996	20,891,490	21,325,226	21,567,256
Public Works	1,180,301	-	-	-	-
Parks and Recreation	10,356,602	10,711,304	11,122,460	11,557,037	11,607,051
Non-Departmental	1,655,624	3,514,529	2,728,500	4,323,402	21,129,470
TOTAL GENERAL FUND	\$ 99,159,066	\$ 91,773,211	\$ 96,650,410	\$ 97,302,266	\$ 117,993,187
UTILITY ADMINISTRATION	\$ -	\$ -	\$ 3,006,200	\$ -	\$ -
ENTERPRISE OPERATIONS:					
Water	20,142,002	21,945,675	24,895,480	26,850,416	28,883,628
Wastewater	12,233,357	13,219,758	15,194,320	14,230,473	16,425,735
Environmental Svc - Residential	9,648,762	10,088,919	11,333,750	11,069,249	12,685,724
Environmental Svc - Commercial	1,757,877	1,784,858	1,954,020	1,796,757	1,914,500
Irrigation	54,180	10,739	-	-	-
TOTAL ENTERPRISE	\$ 43,836,178	\$ 47,049,949	\$ 53,377,570	\$ 53,946,895	\$ 59,909,587
STREETS	\$ 11,234,024	\$ 10,841,308	\$ 12,011,470	\$ 11,268,570	\$ 12,524,577
INTERNAL SERVICES	\$ 17,076,200	\$ 18,620,195	\$ 22,371,810	\$ 21,748,068	\$ 22,685,210
REPLACEMENT FUNDS:					
General	28,760	423,769	3,430,180	1,002,295	3,500,530
Streets	430,590	-	948,000	200,000	1,086,170
Water	-	-	2,927,000	119,000	3,023,780
Wastewater	127,845	22,224	3,006,000	29,000	3,080,800
Environmental Svc - Residential	969,433	1,945,056	1,571,000	500,000	2,363,000
Environmental Svc - Commercial	231,111	257,819	160,000	-	400,000
Fleet	-	-	-	-	-
TOTAL REPLACEMENT FUNDS	\$ 1,787,739	\$ 2,648,868	\$ 12,042,180	\$ 1,850,295	\$ 13,454,280
SUBTOTAL OPERATING FUNDS	\$ 173,093,207	\$ 170,933,531	\$ 199,459,640	\$ 186,116,094	\$ 226,566,841
SPECIAL REVENUE FUNDS:					
Redevelopment	67,902	-	-	-	-
CDBG/HOME	443,658	1,049,588	1,340,450	903,532	1,798,007
Grants	1,264,481	994,427	5,000,000	1,026,080	5,000,000
Riparian Capital	401,046	-	-	-	-
Police Impound	241,950	231,327	287,280	299,290	269,593
Special Districts	2,775,992	2,858,645	2,827,510	2,522,740	2,707,010
Other Special Revenue	2,290,812	1,163,499	1,519,580	1,371,526	1,742,060
TOTAL SPECIAL REVENUE	\$ 7,485,841	\$ 6,297,486	\$ 10,974,820	\$ 6,123,168	\$ 11,516,670
CAPITAL IMPROVEMENTS	\$ 73,304,425	\$ 52,387,535	\$ 216,178,450	\$ 39,081,637	\$ 158,775,422
DEBT SERVICE	\$ 70,332,863	\$ 72,821,611	\$ 67,687,000	\$ 74,976,960	\$ 50,964,680
TRUST ACCOUNTS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
GRAND TOTAL EXPENSES	\$ 324,218,836	\$ 302,442,663	\$ 494,302,410	\$ 306,300,359	\$ 447,826,113

Town of Gilbert - Expense Detail Fiscal Year 2012-13

	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Adopted</u>	<u>2011-12</u> <u>Projected</u>	<u>2012-13</u> <u>Adopted</u>
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council	501,295	501,188	679,020	562,560	637,160
Boards and Commissions	32,222	42,689	30,800	19,284	21,250
Manager:					
Town Manager	743,074	859,987	846,860	875,780	1,084,280
Communication	641,105	388,847	537,070	426,399	528,955
Neighborhood Services	183,982	101,875	108,550	125,004	106,659
Capital Project Coordination	1,012,220	-	-	-	-
Intergovernmental	348,301	251,821	231,140	233,850	234,375
Human Resources:					
Personnel	946,524	851,102	833,730	897,227	977,464
Learning and Development	214,422	231,504	219,190	272,758	345,888
Risk Management	277,076	274,642	298,020	293,576	324,287
Payroll	226,408	228,075	255,890	190,155	325,633
Total Human Resources	1,664,430	1,585,323	1,606,830	1,653,716	1,973,272
Economic Development:					
Economic Development Admin	1,861,317	523,297	659,090	586,347	1,005,422
Shop Gilbert	2,622	7,734	10,000	7,700	2,000
Total Economic Development	1,863,939	531,031	669,090	594,047	1,007,422
Technology Services:					
Technology Services Admin	304,715	276,641	294,440	267,760	220,690
Communication Services	1,393,800	1,432,810	1,563,800	1,692,629	2,018,720
Application Operations	2,291,537	2,292,385	2,382,500	2,409,674	2,533,358
GIS Application and Support	655,100	622,982	662,200	648,965	675,100
Imaging Support	148,497	239,121	171,730	173,438	211,310
Total Technology Services	4,793,649	4,863,939	5,074,670	5,192,466	5,659,178
Office of Management and Budget	655,880	293,238	384,620	390,187	402,560
Total Manager	11,906,580	8,876,061	9,458,830	9,491,449	10,996,701
Town Clerk	667,117	1,097,749	574,620	575,311	706,621
General Counsel	573,240	524,470	515,020	554,496	515,000
TOTAL MANAGEMENT AND POLICY	\$ 13,680,454	\$ 11,042,157	\$ 11,258,290	\$ 11,203,100	\$ 12,876,732
SUPPORT SERVICES					
Support Services Administration	158,093	170,639	152,380	133,909	-
TOTAL SUPPORT SERVICES	\$ 158,093	\$ 170,639	\$ 152,380	\$ 133,909	\$ -
MANAGEMENT SERVICES					
Finance:					
Finance Administration	-	100,758	146,340	149,550	154,765

**Town of Gilbert - Expense Detail
Fiscal Year 2012-13**

	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 <u>Projected</u>	2012-13 <u>Adopted</u>
Accounting Services	779,722	719,788	730,010	750,068	782,560
Purchasing	304,236	75,206	238,380	106,205	256,185
Tax Compliance	-	213,235	321,710	319,412	409,980
Utilities	1,633,502	-	-	-	-
Total Finance	2,717,460	1,108,987	1,436,440	1,325,235	1,603,490
Facilities Management:					
Facilities Maintenance	744,560	721,186	782,520	761,040	813,770
Municipal Office I	361,480	566,187	366,360	393,578	415,750
Public Works Facility	156,547	123,806	152,970	149,090	147,400
Municipal Office II	156,666	140,564	158,080	151,091	145,830
Public Safety Center	838,792	778,407	869,260	823,003	824,955
South Area Service Center	184,153	181,794	199,470	203,076	181,630
Heritage Annex	33,010	30,924	38,610	50,052	40,580
Traffic Center/Radio Facility	21,481	18,359	33,600	25,400	22,880
Total Facilities Management	2,496,689	2,561,227	2,600,870	2,556,330	2,592,795
TOTAL MANAGEMENT SERVICES	\$ 5,214,149	\$ 3,670,214	\$ 4,037,310	\$ 3,881,565	\$ 4,196,285
LEGAL AND COURT					
Prosecutor	1,581,965	1,491,729	1,602,660	1,612,085	1,602,000
Municipal Court	2,868,355	2,672,643	2,673,260	2,665,094	2,696,935
TOTAL LEGAL AND COURT	\$ 4,450,320	\$ 4,164,372	\$ 4,275,920	\$ 4,277,179	\$ 4,298,935
DEVELOPMENT SERVICES					
Administration and Customer Svc	665,810	626,030	753,290	772,643	824,550
Permitting and Plan Review Services:					
Building	414,852	408,600	432,200	410,859	395,291
Fire	152,017	144,942	151,360	150,246	151,472
Engineering	1,168,814	594,093	451,770	547,007	445,217
Planning	266,247	248,939	261,360	258,967	259,900
Total Permit and Plan Review Svc	2,001,930	1,396,574	1,296,690	1,367,079	1,251,880
Inspection and Compliance Services:					
Building	854,928	761,820	816,220	897,684	1,060,770
Fire	105,410	97,788	105,120	110,927	109,510
Engineering	561,914	539,211	562,800	565,896	560,780
Planning	63,686	58,839	60,720	61,070	60,940
Code	569,723	556,118	585,800	583,930	575,137
Backflow	218,751	-	-	-	-
Total Inspection and Compliance Svc	2,374,412	2,013,776	2,130,660	2,219,507	2,367,137
Planning and Development	1,131,306	1,111,376	1,096,510	1,083,442	1,103,755
Engineering Services:					
Engineering Administration	-	92,722	189,990	212,593	138,380
Engineering Development	-	58,522	97,120	109,432	120,145
Engineering Traffic	-	211,009	275,250	239,156	291,690
Total Engineering Services	-	362,253	562,360	561,181	550,215

**Town of Gilbert - Expense Detail
Fiscal Year 2012-13**

	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Adopted</u>	<u>2011-12</u> <u>Projected</u>	<u>2012-13</u> <u>Adopted</u>
TOTAL DEVELOPMENT SERVICES	\$ 6,173,458	\$ 5,510,009	\$ 5,839,510	\$ 6,003,852	\$ 6,097,537
POLICE DEPARTMENT					
Administration	825,854	766,876	804,090	815,125	638,880
Animal Control	133,117	139,773	139,780	143,966	148,325
Incarceration	2,320,547	2,063,890	2,400,000	1,400,000	1,750,000
Office of Professional Standards:					
OPS - Internal Affairs	481,315	428,759	449,550	469,527	480,320
OPS - Hiring/Accreditation	298,350	286,442	308,930	291,090	293,255
Total Office of Professional Standards	779,665	715,201	758,480	760,617	773,575
Patrol Services:					
Uniform Patrol	16,705,576	15,595,099	16,560,980	16,480,160	15,783,057
Canine Unit	386,921	368,202	403,430	387,790	538,840
Traffic Unit	1,971,136	1,625,259	2,112,470	1,827,940	2,037,615
Special Assignment Unit	860,179	677,694	814,780	768,125	825,105
Court Support	358,998	332,815	354,710	370,179	402,545
School Programs	1,263,708	968,225	1,088,950	1,084,595	1,116,240
Total Patrol Services	21,546,518	19,567,294	21,335,320	20,918,789	20,703,402
Support Services:					
Administration	-	122,641	164,470	164,650	598,004
Records	923,138	856,434	920,640	873,691	903,020
Communication	2,878,559	2,391,773	2,738,100	2,460,472	2,893,660
Property	543,000	505,645	550,760	556,660	526,770
Alarm Management	71,725	71,764	76,150	74,402	66,410
Training & Program Coordination	241,868	129,462	161,190	126,980	162,040
Planning and Research	157,680	151,230	158,350	145,295	153,705
Crime Prevention	248,719	229,736	301,550	240,140	240,070
Total Support Services	5,064,689	4,458,685	5,071,210	4,642,290	5,543,679
Counseling Services	754,513	658,172	756,710	756,630	714,205
Investigations:					
General Investigations	291,830	432,250	456,460	617,970	1,145,385
Special Investigations	881,630	603,551	652,670	677,760	669,965
Persons Crimes - CSCU	2,070,071	991,973	1,041,610	1,012,523	1,033,905
Persons Crimes - VCU	-	931,293	1,002,790	925,320	888,770
Property Crimes	1,500,350	1,033,148	1,151,770	1,104,550	1,200,840
Intel and Analysis Unit	-	630,958	642,450	675,186	813,465
Total Investigations	4,743,881	4,623,173	4,947,750	5,013,309	5,752,330
Emergency Response Unit	133,071	133,927	131,210	146,270	195,525
TOTAL POLICE DEPARTMENT	\$ 36,301,855	\$ 33,126,991	\$ 36,344,550	\$ 34,596,996	\$ 36,219,921
FIRE DEPARTMENT					
Fire Administration	588,874	599,481	693,590	655,433	665,495
Operations:					

**Town of Gilbert - Expense Detail
Fiscal Year 2012-13**

	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Adopted</u>	<u>2011-12</u> <u>Projected</u>	<u>2012-13</u> <u>Adopted</u>
Fire Training	646,604	685,743	830,990	782,450	786,660
Fire Operations	17,884,040	17,690,187	18,463,380	18,971,980	19,177,781
Total Operations	18,530,644	18,375,930	19,294,370	19,754,430	19,964,441
Fire Prevention:					
Fire Prevention	506,437	489,134	508,610	512,116	545,565
Fire Public Education	90,221	102,678	108,540	108,242	104,320
Investigations	7,832	12,932	15,710	17,620	19,070
Total Fire Prevention	604,490	604,744	632,860	637,978	668,955
Emergency Operations Center	264,202	282,841	270,670	277,385	268,365
TOTAL FIRE DEPARTMENT	<u>\$ 19,988,210</u>	<u>\$ 19,862,996</u>	<u>\$ 20,891,490</u>	<u>\$ 21,325,226</u>	<u>\$ 21,567,256</u>
PUBLIC WORKS					
Public Works Administration	743,272	-	-	-	-
Utility Locates	437,029	-	-	-	-
TOTAL PUBLIC WORKS	<u>\$ 1,180,301</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
PARKS AND RECREATION					
Parks and Recreation Admin	664,026	626,220	665,260	705,845	668,165
Parks:					
Parks Administration	1,299,629	1,822,368	1,823,340	1,964,050	1,999,280
Freestone Park	482,931	322,725	324,240	314,450	326,200
Crossroads Park	313,902	255,137	239,680	231,064	245,300
McQueen Park	294,068	212,726	196,440	202,963	221,150
Hetchler Park	84,560	87,100	89,610	90,549	97,426
Nichols Park	70,761	60,775	57,420	53,957	49,080
Elliot District Park	21,098	10,586	5,740	24,983	17,505
Rittenhouse Basin	378	228	500	225	225
John Allen Park	9,519	12,464	10,310	10,970	9,450
Veterans Park	8,294	9,621	8,480	6,825	7,370
Page Park	37,186	44,253	29,600	42,700	44,250
Circle G Basin	25,188	23,828	25,090	26,550	25,750
Oak Tree Park	25,419	30,429	25,930	33,025	26,250
Village II Park	14,023	23,343	15,300	32,270	14,990
Old West Park	6,585	8,003	7,570	6,970	7,400
Sunview Park	28,523	26,503	25,700	29,400	26,220
Villa Madeira Park	10,909	9,057	10,550	9,880	9,920
Vista Allegre Park	16,713	15,757	16,310	16,500	16,820
Discovery Park	276,857	216,645	210,710	217,814	182,179
Cosmo Park	134,327	101,003	94,980	98,664	105,925
Water Tower Park	48,689	64,813	52,800	53,950	78,850
Western Canal Amenities	41,417	19,241	43,880	52,939	57,735
Vaughn Avenue Basin	24,088	24,367	26,790	25,275	26,120
Zanjero Park	51,123	44,878	43,480	37,685	15,555
Sonoqui Wash	22,194	565	5,600	4,300	8,225
Trail System	89,090	55,545	54,280	130,895	58,700
Other Parks	75,412	16,637	40,900	20,320	19,100
Queen Creek Wash	-	-	10,000	10,000	-

**Town of Gilbert - Expense Detail
Fiscal Year 2012-13**

	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Adopted</u>	<u>2011-12</u> <u>Projected</u>	<u>2012-13</u> <u>Adopted</u>
Heritage District	-	80,880	112,700	79,100	80,890
Total Parks	3,512,883	3,599,477	3,607,930	3,828,273	3,777,865
Aquatics:					
Gilbert Pool	23,098	14,888	18,570	16,010	15,175
Mesquite Pool	220,455	204,869	234,860	243,538	263,699
Greenfield Pool	188,038	177,025	206,310	215,180	201,948
Perry Pool	152,189	146,424	191,240	199,166	186,523
Williams Field Pool	164,297	160,187	194,770	204,475	213,748
Total Aquatics	748,077	703,393	845,750	878,369	881,093
Recreation Centers:					
Community Center	346,164	335,364	353,500	326,310	308,404
McQueen Activity Center	459,188	506,660	556,870	491,190	456,126
Page Park Center	45,132	17,187	28,520	33,780	29,781
Freestone Recreation Center	1,032,312	1,052,747	1,025,400	1,077,950	1,040,642
SE Regional Library	1,928,111	2,259,097	2,277,820	2,455,170	2,614,700
Perry Branch Library	909,142	896,281	957,600	964,600	989,210
Total Recreation Centers	4,720,049	5,067,336	5,199,710	5,349,000	5,438,863
Recreation Programs:					
Teen Programs	2,249	-	-	-	-
Youth Sports	90,244	92,600	115,920	93,886	67,780
Adult Sports	223,331	233,397	229,460	246,830	233,867
Special Events Administration	327,392	316,405	374,040	377,854	264,610
Special Events	-	-	-	-	225,660
Special Needs	33,158	32,920	42,280	47,550	49,148
Outdoor Programs	35,193	39,556	42,110	29,430	-
Total Recreation Programs	711,567	714,878	803,810	795,550	841,065
TOTAL PARKS AND RECREATION	\$ 10,356,602	\$ 10,711,304	\$ 11,122,460	\$ 11,557,037	\$ 11,607,051
NON-DEPARTMENTAL					
Transportation:					
Transit	804,759	629,860	844,100	897,082	197,700
Phoenix Mesa Gateway Airport	350,000	350,000	350,000	350,000	350,000
Total Transportation	1,154,759	979,860	1,194,100	1,247,082	547,700
Outside Agencies:					
Social Services	430,892	330,961	348,620	295,503	330,000
Museum Support	51,459	51,459	51,490	51,500	51,500
Culture and Arts	14,000	8,000	8,000	-	8,000
Total Outside Agencies	496,351	390,420	408,110	347,003	389,500
ED Reserve	-	-	-	-	5,000,000
Contingency	-	-	1,927,000	-	11,800,000
Budget Savings	-	-	(2,888,000)	-	-
Other	4,514	2,144,249	2,087,290	2,729,317	3,392,270
TOTAL NON-DEPARTMENTAL	\$ 1,655,624	\$ 3,514,529	\$ 2,728,500	\$ 4,323,402	\$ 21,129,470

**Town of Gilbert - Expense Detail
Fiscal Year 2012-13**

	<u>2009-10</u> <u>Actual</u>	<u>2010-11</u> <u>Actual</u>	<u>2011-12</u> <u>Adopted</u>	<u>2011-12</u> <u>Projected</u>	<u>2012-13</u> <u>Adopted</u>
TOTAL GENERAL FUND	\$ 99,159,066	\$ 91,773,211	\$ 96,650,410	\$ 97,302,266	\$ 117,993,187
UTILITY ADMINISTRATION					
Utility Customer Service	-	-	1,860,870	-	-
Public Works Administration	-	-	674,190	-	-
Utility Locates	-	-	471,140	-	-
TOTAL UTILITY ADMINISTRATION	\$ -	\$ -	\$ 3,006,200	\$ -	\$ -
ENTERPRISE OPERATIONS					
WATER					
Administration	560,608	485,763	749,910	992,327	346,167
Water Conservation	270,229	278,961	311,270	257,735	267,627
Production:					
North Water Treatment Plant	6,396,646	4,321,426	5,334,680	7,386,260	4,883,854
Santan Vista Water Treatment Plant	2,492,930	4,668,928	5,002,140	4,892,531	2,102,420
Water Well Production	2,215,314	2,384,372	3,526,330	3,275,436	3,371,343
Water Quality Assurance	521,204	506,475	539,760	518,403	603,139
Backflow Prevention	-	198,898	204,750	204,280	202,383
Total Production	11,626,094	12,080,099	14,607,660	16,276,910	11,163,139
Water Distribution	1,224,890	1,572,689	1,693,430	1,656,053	1,706,986
Water Metering	3,015,331	2,680,726	3,148,740	3,046,167	3,796,397
Utility Billing	-	569,528	-	597,593	624,130
Public Works Administration	-	407,141	-	239,622	237,845
Utility Locates	-	238,879	-	182,279	202,045
Water Resources	-	-	-	-	5,181,322
Non-Departmental:					
Debt Service	3,418,156	3,432,859	3,415,080	3,414,330	3,424,670
Contingency	-	-	1,346,000	-	1,765,000
Budget Savings	-	-	(538,000)	-	-
Other	26,694	199,030	161,390	187,400	168,300
Total Non-Departmental	3,444,850	3,631,889	4,384,470	3,601,730	5,357,970
TOTAL WATER FUND	\$ 20,142,002	\$ 21,945,675	\$ 24,895,480	\$ 26,850,416	\$ 28,883,628
WASTEWATER					
Wastewater Administration	161,892	149,623	413,210	412,910	151,872
Wastewater Collection	2,706,770	2,838,788	3,393,820	3,182,195	3,112,613
Wastewater Plant Operations:					
Neely Treatment Facility	4,078,720	3,776,105	4,336,130	4,234,580	4,213,705
Greenfield Treatment Facility	2,741,073	2,541,814	3,209,260	2,957,372	3,324,409
Total Wastewater Plant Operations	6,819,793	6,317,919	7,545,390	7,191,952	7,538,114
Wastewater Reclaimed:					
Effluent Reuse	863,233	877,407	979,640	971,965	946,252
Effluent Recharge	501,199	520,693	584,120	516,505	548,783
Total Wastewater Reclaimed	1,364,432	1,398,100	1,563,760	1,488,470	1,495,035

**Town of Gilbert - Expense Detail
Fiscal Year 2012-13**

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Wastewater Quality	512,198	506,738	561,410	510,000	505,701
Riparian	-	407,046	375,050	400,019	396,180
Utility Customer Service	-	520,783	-	191,230	577,210
Public Works Administration	-	167,219	-	57,509	121,390
Utility Locates	-	193,816	-	82,026	202,160
Non-Departmental:					
Debt	668,272	655,518	659,760	659,260	664,970
Contingency	-	-	1,036,000	-	1,600,000
Budget Savings	-	-	(393,000)	-	-
Other	-	64,208	38,920	54,902	60,490
Total Non-Departmental	668,272	719,726	1,341,680	714,162	2,325,460
TOTAL WASTEWATER	<u>\$ 12,233,357</u>	<u>\$ 13,219,758</u>	<u>\$ 15,194,320</u>	<u>\$ 14,230,473</u>	<u>\$ 16,425,735</u>
ENVIRONMENTAL SERVICES - RESIDENTIAL					
Residential Administration	304,789	307,338	682,010	652,063	670,045
Residential Collections	5,439,839	5,105,080	5,708,910	5,687,215	5,262,582
Uncontained Collections	1,864,077	1,959,321	2,151,920	2,127,943	2,004,430
Recycling	1,716,949	1,664,883	2,017,460	1,920,250	1,857,707
Environmental Programs	323,108	334,117	352,220	378,233	448,180
Utility Customer Service	-	520,783	-	191,230	573,610
Public Works Administration	-	130,867	-	43,132	87,200
Non-Departmental:					
Contingency	-	-	659,000	-	1,700,000
Budget Savings	-	-	(264,000)	-	-
Other	-	66,530	26,230	69,183	81,970
Total Non-Departmental	-	66,530	421,230	69,183	1,781,970
TOTAL ENVIRONMENTAL - RESIDENTIAL	<u>\$ 9,648,762</u>	<u>\$ 10,088,919</u>	<u>\$ 11,333,750</u>	<u>\$ 11,069,249</u>	<u>\$ 12,685,724</u>
ENVIRONMENTAL SERVICES - COMMERCIAL					
Commercial Administration	25,792	24,561	36,240	24,868	35,190
Commercial Collections	1,265,198	1,321,477	1,340,570	1,292,888	1,278,132
Commercial Rolloffs	466,887	391,014	513,990	456,325	418,568
Utility Customer Service	-	16,275	-	5,976	6,180
Public Works Administration	-	21,811	-	7,189	15,230
Non-Departmental:					
Contingency	-	-	95,000	-	150,000
Budget Savings	-	-	(37,000)	-	-
Other	-	9,720	5,220	9,511	11,200
Total Non-Departmental	-	9,720	63,220	9,511	161,200
TOTAL ENVIRONMENTAL - COMMERCIAL	<u>\$ 1,757,877</u>	<u>\$ 1,784,858</u>	<u>\$ 1,954,020</u>	<u>\$ 1,796,757</u>	<u>\$ 1,914,500</u>
IRRIGATION	<u>\$ 54,180</u>	<u>\$ 10,739</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TOTAL ENTERPRISE OPERATIONS	<u>\$ 43,836,178</u>	<u>\$ 47,049,949</u>	<u>\$ 53,377,570</u>	<u>\$ 53,946,895</u>	<u>\$ 59,909,587</u>

**Town of Gilbert - Expense Detail
Fiscal Year 2012-13**

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STREETS					
Administration	146,595	134,399	149,750	159,123	168,624
Streets Maintenance:					
Asphalt Patching	325,997	373,453	371,650	301,686	314,093
Street Cleaning	942,928	928,289	877,200	866,950	871,823
Preventive Maintenance	2,872,281	2,903,992	2,955,380	2,956,903	2,941,587
Crack Sealing	403,303	333,597	424,060	356,710	338,629
Fog Sealing	587,426	496,853	626,510	580,853	601,575
Total Streets Maintenance	5,131,935	5,036,184	5,254,800	5,063,102	5,067,707
Street Traffic Control:					
Street Marking	616,517	556,293	573,510	572,697	582,110
Street Signs	498,898	409,009	492,480	448,020	446,320
Street Lighting	1,386,075	1,262,254	1,357,700	1,365,036	1,413,559
Traffic Signal Maintenance	1,486,841	964,533	1,058,350	1,062,777	1,070,742
Traffic Operations Center	-	483,922	525,930	458,481	490,430
Total Street Traffic Control	3,988,331	3,676,011	4,007,970	3,907,011	4,003,161
Right of Way Maintenance:					
Landscape Maintenance	973,557	872,073	1,069,620	885,448	987,732
Shoulder Maintenance	278,259	230,052	265,810	252,046	249,020
Concrete Repair	558,404	659,119	681,330	686,843	684,450
Total Right of Way Maintenance	1,810,220	1,761,244	2,016,760	1,824,337	1,921,202
Hazard Response	156,943	143,034	157,810	170,895	148,513
Public Works Administration	-	-	-	35,943	75,840
Utility Locates	-	-	-	18,228	44,920
Non-Departmental:					
Contingency	-	-	611,000	-	1,000,000
Budget Savings	-	-	(244,000)	-	-
Other	-	90,436	57,380	89,931	94,610
Total Non-Departmental	-	90,436	424,380	89,931	1,094,610
TOTAL STREETS FUND	<u>\$ 11,234,024</u>	<u>\$ 10,841,308</u>	<u>\$ 12,011,470</u>	<u>\$ 11,268,570</u>	<u>\$ 12,524,577</u>
INTERNAL SERVICE					
Fleet Maintenance	5,986,020	6,203,448	7,558,960	7,044,878	7,567,360
Copy Services	260,110	277,150	579,130	579,130	670,000
Health Self Insurance	10,830,070	11,188,520	13,248,920	13,044,270	13,341,700
Dental Self Insurance	-	951,077	984,800	1,079,790	1,106,150
TOTAL INTERNAL SERVICE	<u>\$ 17,076,200</u>	<u>\$ 18,620,195</u>	<u>\$ 22,371,810</u>	<u>\$ 21,748,068</u>	<u>\$ 22,685,210</u>
REPLACEMENT FUNDS					
General	28,760	423,769	3,430,180	1,002,295	3,500,530
Water	-	-	2,927,000	119,000	3,023,780
Wastewater	127,845	22,224	3,006,000	29,000	3,080,800
Environmental Svc - Residential	969,433	1,945,056	1,571,000	500,000	2,363,000
Environmental Svc - Commercial	231,111	257,819	160,000	-	400,000

**Town of Gilbert - Expense Detail
Fiscal Year 2012-13**

	2009-10 <u>Actual</u>	2010-11 <u>Actual</u>	2011-12 <u>Adopted</u>	2011-12 <u>Projected</u>	2012-13 <u>Adopted</u>
Streets	430,590	-	948,000	200,000	1,086,170
TOTAL REPLACEMENT FUNDS	<u>\$ 1,787,739</u>	<u>\$ 2,648,868</u>	<u>\$ 12,042,180</u>	<u>\$ 1,850,295</u>	<u>\$ 13,454,280</u>
SUB-TOTAL OPERATING FUNDS	<u>\$ 173,093,207</u>	<u>\$ 170,933,531</u>	<u>\$ 199,459,640</u>	<u>\$ 186,116,094</u>	<u>\$ 226,566,841</u>
SPECIAL REVENUE FUNDS					
Redevelopment	67,902	-	-	-	-
CDBG/HOME:					
Administration	101,794	72,915	88,580	86,041	85,506
Projects	341,864	976,673	1,251,870	817,491	1,712,501
Total CDBG/HOME	443,658	1,049,588	1,340,450	903,532	1,798,007
Grants	1,264,481	994,427	5,000,000	1,026,080	5,000,000
Riparian	401,046	-	-	-	-
Police Impound	241,950	231,327	287,280	299,290	269,593
Special Districts:					
Street Light Improvement	1,447,121	1,458,036	1,636,240	1,536,240	1,694,330
Parkway Improvement	1,328,871	1,400,609	1,191,270	986,500	1,012,680
Total Special Districts	2,775,992	2,858,645	2,827,510	2,522,740	2,707,010
Other Special Revenue	2,290,812	1,163,499	1,519,580	1,371,526	1,742,060
TOTAL SPECIAL REVENUE FUNDS	<u>\$ 7,485,841</u>	<u>\$ 6,297,486</u>	<u>\$ 10,974,820</u>	<u>\$ 6,123,168</u>	<u>\$ 11,516,670</u>
CAPITAL IMPROVEMENTS					
Capital Projects Administration	-	1,062,582	869,420	869,430	1,105,512
Improvement Districts	-	-	95,745,430	-	51,165,000
Streets and Transportation	47,032,220	34,666,827	76,271,820	26,436,435	65,653,000
Traffic Control	453,467	675,704	1,195,540	150,473	1,201,000
Redevelopment	1,582,761	265,447	7,379,350	3,301	7,745,000
Municipal Facilities	216,378	655,107	6,412,280	3,116,000	2,071,910
Water	14,564,234	11,602,299	23,051,730	7,970,760	25,379,000
Wastewater	7,635,186	2,202,443	339,750	141,126	143,000
Storm Water	78,581	9,870	-	-	373,000
Parks, Recreation & Open Space	1,741,598	1,247,256	4,913,130	394,112	3,939,000
TOTAL CAPITAL IMPROVEMENT	<u>\$ 73,304,425</u>	<u>\$ 52,387,535</u>	<u>\$ 216,178,450</u>	<u>\$ 39,081,637</u>	<u>\$ 158,775,422</u>
DEBT SERVICE					
General Obligation Debt	33,456,952	29,580,189	26,306,860	26,306,860	25,292,780
Improvement Districts	5,581,272	1,400,779	975,410	975,410	988,260
MPC - Public Facilities	16,726,001	17,428,594	16,724,850	16,724,850	13,683,640
MPC - Water System	9,927,663	14,989,384	14,967,190	14,967,190	11,000,000
MPC - Wastewater System	4,640,975	9,422,665	8,712,690	16,002,650	-
TOTAL DEBT SERVICE	<u>\$ 70,332,863</u>	<u>\$ 72,821,611</u>	<u>\$ 67,687,000</u>	<u>\$ 74,976,960</u>	<u>\$ 50,964,680</u>
TRUST ACCOUNTS					
Fire Pension	2,500	2,500	2,500	2,500	2,500

**Town of Gilbert - Expense Detail
Fiscal Year 2012-13**

	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2011-12 Adopted</u>	<u>2011-12 Projected</u>	<u>2012-13 Adopted</u>
TOTAL TRUST ACCOUNTS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
GRAND TOTAL EXPENSES	<u>\$ 324,218,836</u>	<u>\$ 302,442,663</u>	<u>\$ 494,302,410</u>	<u>\$ 306,300,359</u>	<u>\$ 447,826,113</u>

2012-13 Adopted Budget Transfers In and Out

Expenditure Transfers Out		Revenue Transfers In							
		General Fund	Water	Wastewater	Residential Solid Waste	Streets	Replacement Funds	CIP	Debt
General Fund	\$ 8,909,220							3,062,000	5,847,220
Water	\$ 11,547,910	1,543,990		820,000		50,000	5,286,920	3,847,000	
Wastewater	\$ 7,371,850	777,980					5,701,870	892,000	
Environmental Svc - Residential	\$ 1,832,280	586,120					1,246,160		
Environmental Svc - Commercial	\$ 268,590	82,380					186,210		
Streets	\$ 6,395,670	498,610						2,566,000	3,331,060
Replacement Fund	\$ 3,231,000							3,231,000	
Solid Waste Container	\$ 155,000				155,000				
Traffic Signal SDF	\$ 292,000							292,000	
Police SDF	\$ 2,669,080								2,669,080
Fire SDF	\$ 920,840	100,000						157,000	663,840
General SDF	\$ 2,330,840								2,330,840
Park & Rec SDF	\$ 7,871,810							2,540,000	5,331,810
Water SDF	\$ 12,286,000							1,286,000	11,000,000
Water Resource Fee	\$ 13,078,000		90,000					12,988,000	
Wastewater SDF	\$ 100,000			100,000					
Grants	\$ 2,947,000	2,697,000						250,000	
Special Revenue	\$ 185,920	185,920							
Public Facilities MPC	\$ 6,787,000							6,787,000	
Water MPC	\$ 1,065,000							1,065,000	
Developer Deposits	\$ 1,357,000							1,357,000	
Debt Service	\$ 205,000	205,000							
Transfer In Amount	\$ 91,807,010	\$ 6,677,000	\$ 90,000	\$ 920,000	\$ 155,000	\$ 50,000	\$ 12,421,160	\$ 40,320,000	\$ 31,173,850

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council					
Mayor and Council Assistant	1.00	1.00	1.00	1.00	1.00
Chief of Staff	0.00	0.00	0.00	0.00	1.00
Total Mayor and Council	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>
Town Manager:					
Manager					
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Manager	1.50	2.00	2.00	0.00	0.00
Deputy Town Manager	0.00	0.00	0.00	1.00	1.00
Chief Technology Officer	1.00	0.00	0.00	0.00	0.00
Management Assistant	0.00	1.00	1.00	0.00	0.00
Assistant to Town Manager	0.00	0.00	0.00	3.00	3.00
Executive Assistant to Town Manager	0.00	0.00	0.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Manager	4.50	5.00	5.00	7.00	7.00
Neighborhood Services					
Assistant Manager	0.25	0.00	0.00	0.00	0.00
Neighborhood Services Specialist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Total Neighborhood Services	2.25	1.00	1.00	1.00	1.00
Communication					
Assistant Manager	0.25	0.00	0.00	0.00	0.00
Communications Manager	0.00	0.00	1.00	1.00	1.00
Public Information Officer	1.00	1.00	1.00	1.00	1.00
AV Specialist	3.00	3.00	3.00	3.00	3.00
Web Specialist	1.00	1.00	1.00	1.00	1.00
Total Communication	5.25	5.00	6.00	6.00	6.00
Financial Planning					
Capital Project Administrator	1.00	0.00	0.00	0.00	0.00
Inspector II	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.75	0.00	0.00	0.00	0.00
Total Financial Planning	3.75	0.00	0.00	0.00	0.00
Intergovernmental					
Assistant Manager	0.25	0.00	0.00	0.00	0.00
Intergovernmental Assistant	0.00	0.00	0.00	1.00	1.00
Intergovernmental Relations Manager	0.00	0.00	0.00	1.00	1.00
Intergovernmental Coordinator	1.00	1.00	1.00	0.00	0.00
Management Assistant	2.00	1.00	1.00	0.00	0.00
Total Intergovernmental	3.25	2.00	2.00	2.00	2.00
Economic Development					
Economic Development Director	0.00	0.00	0.00	1.00	1.00
Economic Development Manager	0.00	0.00	0.00	1.00	1.00
Economic Development Administrator	0.00	0.00	0.00	1.00	3.00
Economic Development Analyst	0.00	0.00	0.00	1.00	1.00
Business Development Manager	1.00	1.00	1.00	0.00	0.00
Business Development Specialist	2.00	2.00	2.00	0.00	0.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
Administrative Assistant	1.00	1.00	1.00	0.00	0.00
Research Analyst	1.00	1.00	1.00	0.00	0.00
Total Economic Development	5.00	5.00	5.00	4.00	6.00
Office of Management and Budget					
Budget Administrator	0.00	1.00	1.00	0.00	0.00
Office of Management and Budget Manager	0.00	0.00	0.00	1.00	1.00
Budget Planning Analyst	2.00	3.00	3.00	3.00	3.00
Administrative Assistant	0.25	0.25	0.25	0.25	0.25
Total Office of Management and Budget	2.25	4.25	4.25	4.25	4.25
Information Technology:					
Information Technology Administration					
Chief Information Officer	0.00	1.00	1.00	0.00	0.00
Technology Services Manager	1.00	0.00	0.00	0.00	0.00
Information Technology Director	0.00	0.00	0.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	0.00	0.00
Total Information Technology Administration	3.00	3.00	3.00	2.00	2.00
Communication Services					
Data Network Administrator	2.00	0.00	0.00	0.00	0.00
Telecom Administrator	2.00	0.00	0.00	0.00	0.00
Infrastructure Administrator	0.00	5.00	5.00	5.00	5.00
Telecom Technician	1.00	1.00	1.00	1.00	0.00
Systems Analyst	0.00	1.00	1.00	1.00	2.00
Radio Communications Administrator	1.00	0.00	0.00	0.00	0.00
Communication Specialist	1.00	0.00	0.00	0.00	0.00
Total Communication Services	7.00	7.00	7.00	7.00	7.00
Application Operations and Support					
Assistant Technology Services Manager	1.00	1.00	1.00	0.00	0.00
Assistant Information Technology Manager	0.00	0.00	0.00	1.00	1.00
Desktop Support Administrator	1.00	1.00	1.00	1.00	1.00
Audio/Visual Coordinator	0.00	0.00	0.00	1.00	1.00
Systems Administrator	3.00	3.00	3.00	3.00	4.00
Systems Analyst	4.00	5.00	5.00	5.00	6.00
PC Technician	6.00	5.00	5.00	4.00	4.00
Help Desk Technician	1.00	0.00	0.00	0.00	0.00
Total Application Operations and Support	16.00	15.00	15.00	15.00	17.00
GIS Operations and Support					
GIS Administrator	1.00	1.00	1.00	1.00	1.00
GIS Database Analyst	1.00	1.00	1.00	1.00	1.00
GIS Technician II	2.00	2.00	2.00	2.00	2.00
GIS Technician I	2.00	2.00	2.00	2.00	2.00
Addressing Coordinator	1.00	1.00	1.00	1.00	1.00
Total GIS Operations and Support	7.00	7.00	7.00	7.00	7.00
Imaging Support					
Systems Analyst	1.00	1.00	1.00	1.00	1.00
Total Imaging Support	1.00	1.00	1.00	1.00	1.00
Total Technology Services	34.00	33.00	33.00	32.00	34.00
Human Resources:					

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2010	Actual FY 2011	Adopted FY 2012	Revised FY 2012	Adopted FY 2013
Personnel Administration					
Personnel and Training Manager	1.00	0.00	0.00	0.00	0.00
Human Resources Manager	0.00	1.00	1.00	0.00	0.00
Human Resources Director	0.00	0.00	0.00	1.00	1.00
Personnel Analyst	4.00	0.00	0.00	0.00	0.00
Human Resources Analyst	0.00	3.00	3.00	3.00	3.00
Compensation Administrator	0.00	0.00	0.00	0.00	0.00
Personnel Services Coordinator	1.00	0.00	0.00	0.00	0.00
Human Resources Coordinator	0.00	1.00	1.00	1.00	1.00
Personnel Specialist	1.00	0.00	0.00	0.00	0.00
Human Resources Specialist	0.00	1.00	1.00	1.00	1.00
Employee Relations Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	2.00	2.00	2.00	2.00
Office Assistant	1.00	0.00	0.00	0.00	0.00
Total Personnel Administration	10.00	9.00	9.00	9.00	9.00
Learning and Development					
Employee and OD Administrator	1.00	1.00	1.00	1.00	1.00
Learning and Development Specialist	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Learning and Development	2.00	2.00	2.00	2.00	3.00
Risk Management					
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
Total Risk Management	3.00	3.00	3.00	3.00	3.00
Payroll					
Compensation Administrator	0.00	1.00	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00	1.75
Total Payroll	2.00	3.00	3.00	3.00	3.75
Total Human Resources	17.00	17.00	17.00	17.00	18.75
Total Town Manager	<u>77.25</u>	<u>72.25</u>	<u>73.25</u>	<u>73.25</u>	<u>79.00</u>
Town Clerk					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	3.00	3.00	3.00	3.00	3.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Early Elections Voting Clerk	0.16	0.16	0.16	0.16	0.49
Total Town Clerk	<u>7.16</u>	<u>7.16</u>	<u>7.16</u>	<u>7.16</u>	<u>7.49</u>
TOTAL MANAGEMENT AND POLICY	<u>85.41</u>	<u>80.41</u>	<u>81.41</u>	<u>81.41</u>	<u>88.49</u>
SUPPORT SERVICES					
Support Services Administration					
Support Services Director	1.00	1.00	1.00	0.00	0.00
Total Support Services Administration	1.00	1.00	1.00	0.00	0.00
TOTAL SUPPORT SERVICES	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
MANAGEMENT SERVICES					
Administration					
Finance Director	0.00	1.00	1.00	0.00	0.00
Management Services/Finance Director	0.00	0.00	0.00	1.00	1.00
Financial Services Manager	1.00	0.00	0.00	0.00	0.00
Total Management Services Administration	1.00	1.00	1.00	1.00	1.00
Accounting					
Accounting Administrator	1.00	1.00	1.00	1.00	1.00
Accounting System Analyst	1.00	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00	1.00
Accountant I	1.00	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	1.00	1.00	1.00	1.00	1.00
Total Accounting	9.00	9.00	9.00	9.00	9.00
Purchasing					
Purchasing Specialist	1.00	1.00	1.00	1.00	1.00
Contract Specialist	0.00	0.00	0.00	1.00	1.00
Purchasing Manager	0.00	0.00	1.00	1.00	1.00
Total Purchasing	1.00	1.00	2.00	3.00	3.00
Tax Auditing					
Tax Specialist	1.00	1.00	1.00	1.00	1.00
Tax Auditor	0.00	1.00	1.00	1.00	2.00
Senior Tax Auditor	0.00	1.00	1.00	1.00	1.00
Total Tax Auditing	1.00	3.00	3.00	3.00	4.00
Utility Customer Service					
Utilities Billing Administrator	1.00	0.00	0.00	0.00	0.00
Accountant I	1.00	0.00	0.00	0.00	0.00
Utility Service Representative	8.00	0.00	0.00	0.00	0.00
Computer Operations Technician	1.00	0.00	0.00	0.00	0.00
Senior Utility Service Representative	1.00	0.00	0.00	0.00	0.00
Customer Services Representative	1.25	0.00	0.00	0.00	0.00
Total Utility Customer Service	13.25	0.00	0.00	0.00	0.00
Facilities Management					
Facilities Maintenance Superintendent	1.00	0.00	0.00	0.00	0.00
Facilities Maintenance Manager	0.00	1.00	1.00	1.00	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
Total Facilities Management	11.00	11.00	11.00	11.00	11.00
TOTAL MANAGEMENT SERVICES	<u>36.25</u>	<u>25.00</u>	<u>26.00</u>	<u>27.00</u>	<u>28.00</u>
LEGAL AND COURT					
Prosecutor					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor II	7.00	7.00	7.00	7.00	7.00
Legal Secretary	3.00	3.00	3.00	3.00	3.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2010	Actual FY 2011	Adopted FY 2012	Revised FY 2012	Adopted FY 2013
Administrative Assistant	3.00	3.00	3.00	3.00	2.00
Victim Advocate	1.00	1.00	1.00	1.00	1.00
Office Assistant	3.00	3.00	3.00	3.00	3.00
Total Prosecutor	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>18.00</u>
Municipal Court					
Presiding Judge	1.00	1.00	1.00	1.00	1.00
Municipal Judge	3.00	3.00	3.00	3.00	3.00
Civil Hearing Officer	1.00	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00	1.00
Deputy Court Administrator	1.00	1.00	1.00	1.00	1.00
Senior Court Services Clerk	5.00	5.00	5.00	5.00	5.00
Court Services Clerk	12.00	12.00	11.00	11.00	11.00
Sanctions Coordinator	1.00	1.00	1.00	1.00	1.00
Security Officer	4.00	4.00	4.00	4.00	4.00
Office Assistant	1.50	1.50	1.50	2.00	2.00
Court Interpreter	0.75	0.75	0.75	0.75	0.75
Pro Tem Judge	0.17	0.17	0.17	0.17	0.17
Total Municipal Court	<u>31.42</u>	<u>31.42</u>	<u>30.42</u>	<u>30.92</u>	<u>30.92</u>
TOTAL LEGAL AND COURT	<u>50.42</u>	<u>50.42</u>	<u>49.42</u>	<u>49.92</u>	<u>48.92</u>
DEVELOPMENT SERVICES					
Administration and Customer Service					
Community Development 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	5.00	5.00	5.00	5.00	5.00
Development Services Records Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	1.00	1.00
Total Administration and Customer Service	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>9.00</u>	<u>9.00</u>
Permitting and Plan Review Services:					
Permitting and Plan Review - Building					
Permit and Plan Review Services Manager	0.30	0.30	0.30	0.30	0.30
Plans Review 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	1.00	1.00	1.00	1.00	1.00
Permit Technician	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.30	0.30	0.30	0.30	0.30
Total Permitting and Plan Review - Building	<u>4.40</u>	<u>4.40</u>	<u>4.40</u>	<u>4.40</u>	<u>4.40</u>
Permitting and Plan Review - Fire					
Permit and Plan Review Services Manager	0.20	0.20	0.20	0.20	0.20
Plans Review Administrator	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Total Permitting and Plan Review - Fire	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>
Permitting and Plan Review - Engineering					
Permit and Plan Review Services Manager	0.30	0.30	0.30	0.30	0.30
Town Engineer	1.00	0.00	0.00	0.00	0.00
Associate Engineer	1.00	0.00	0.00	0.00	0.00
Plans Review Administrator	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	1.00	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	0.00	0.00	0.00	0.00

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2010	Actual FY 2011	Adopted FY 2012	Revised FY 2012	Adopted FY 2013
Senior Traffic Engineering Technician	1.00	0.00	0.00	0.00	0.00
Traffic Safety Assistant	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.30	0.30	0.30	0.30	0.30
Total Permitting and Plan Review - Engineering	9.60	4.60	4.60	4.60	4.60
Permitting and Plan Review - Planning					
Permit and Plan Review Services Manager	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Landscape Technician	0.50	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
Total Permitting and Plan Review - Planning	2.90	2.90	2.90	2.90	2.90
Total Permitting and Plan Review Services	<u>18.50</u>	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>
Inspection and Compliance Services:					
Inspection and Compliance - Building					
Inspection and Compliance Services Manager	0.50	0.50	0.50	0.50	0.50
Building Inspection Administrator	0.75	0.75	0.75	0.75	0.75
Administrative Assistant	0.40	0.40	0.40	0.40	0.40
Senior Inspector	2.00	2.00	2.00	2.00	2.00
Inspector II	3.00	3.00	3.00	3.00	4.00
Inspector I	2.00	2.00	2.00	2.00	2.00
Total Inspection and Compliance - Building	8.65	8.65	8.65	8.65	9.65
Inspection and Compliance - Fire					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.05
Building Inspection Administrator	0.25	0.25	0.25	0.25	0.25
Inspector II	1.00	1.00	1.00	1.00	1.00
Total Inspection and Compliance - Fire	1.30	1.30	1.30	1.30	1.30
Inspection and Compliance - Engineering					
Inspection and Compliance Services Manager	0.30	0.30	0.30	0.30	0.30
Engineering & Planning Inspection Administrator	0.95	0.95	0.95	0.95	0.95
Inspector II	5.00	5.00	5.00	5.00	5.00
Administrative Assistant	0.40	0.40	0.40	0.40	0.40
Total Inspection and Compliance - Engineering	6.65	6.65	6.65	6.65	6.65
Inspection and Compliance - Planning					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.05
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Landscape Technician	0.50	0.50	0.50	0.50	0.50
Engineering & Planning Inspection Administrator	0.05	0.05	0.05	0.05	0.05
Total Inspection and Compliance - Planning	0.80	0.80	0.80	0.80	0.80
Inspection and Compliance - Code					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.05
Code Compliance Administrator	0.80	0.80	0.80	0.80	0.80
Inspector II	1.00	1.00	1.00	1.00	1.00
Inspector I	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
Total Inspection and Compliance - Code	7.85	7.85	7.85	7.85	7.85
Inspection and Compliance - Backflow					
Code Compliance Administrator	0.20	0.00	0.00	0.00	0.00

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2010	Actual FY 2011	Adopted FY 2012	Revised FY 2012	Adopted FY 2013
Inspection and Compliance Services Manager	0.05	0.00	0.00	0.00	0.00
Inspector II	2.00	0.00	0.00	0.00	0.00
Total Inspection and Compliance - Backflow	2.25	0.00	0.00	0.00	0.00
Total Inspection and Compliance Services	<u>27.50</u>	<u>25.25</u>	<u>25.25</u>	<u>25.25</u>	<u>26.25</u>
Planning and Development					
Planning and Development Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Senior Planner	3.00	3.00	3.00	3.00	3.00
Planner II	2.00	2.00	2.00	2.00	2.00
Planning Technician	2.00	2.00	2.00	2.00	2.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Total Planning and Development	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>
Engineering Services:					
Engineering Administration					
Town Engineer	0.00	1.00	1.00	1.00	1.00
Total Engineering Administration	0.00	1.00	1.00	1.00	1.00
Engineering Development					
Development Engineer	0.00	1.00	1.00	1.00	1.00
Total Engineering Development	0.00	1.00	1.00	1.00	1.00
Engineering Traffic					
Town Traffic Engineer	0.00	1.00	1.00	1.00	1.00
Senior Traffic Engineering Technician	0.00	1.00	1.00	1.00	1.00
Traffic Safety Assistant	0.00	1.00	1.00	1.00	1.00
Total Engineering Traffic	0.00	3.00	3.00	3.00	3.00
Total Engineering Services	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
TOTAL DEVELOPMENT SERVICES	<u>64.00</u>	<u>61.75</u>	<u>61.75</u>	<u>62.75</u>	<u>63.75</u>
POLICE DEPARTMENT					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	1.00	0.00	0.00	0.00	0.00
Police Lieutenant	0.00	1.00	1.00	1.00	1.00
Legal Advisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	0.00	0.00	0.00	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
Total Police Administration	<u>5.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>
Office of Professional Standards:					
Office of Professional Standards - Internal Affairs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	3.00	3.00	3.00	3.00	3.00
Total OPS - Internal Affairs	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Office of Professional Standards - Hiring/Accreditation					
Policy and Procedure Specialist	1.00	1.00	1.00	1.00	1.00
Polygraph Examiner	1.00	1.00	1.00	1.00	1.00
Background Investigator	2.00	2.00	2.00	2.00	2.00
Total OPS - Hiring/Accreditation	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
Total Office of Professional Standards	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
Patrol Services:					
Uniform Patrol					
Police Commander	2.00	2.00	2.00	2.00	2.00
Police Lieutenant	6.00	4.00	4.00	4.00	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	8.00	8.00
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
Total Uniform Patrol	<u>161.00</u>	<u>159.00</u>	<u>159.00</u>	<u>158.00</u>	<u>158.00</u>
Canine Unit					
Police Officer	3.00	3.00	3.00	3.00	3.00
Total Canine Unit	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Traffic Unit					
Police Lieutenant	0.50	1.00	1.00	1.00	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
Total Traffic Unit	<u>17.50</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>
Special Assignment Unit					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	0.50	0.00	0.00	0.00	0.00
Police Officer	6.00	6.00	6.00	6.00	6.00
Total Special Assignment Unit	<u>7.50</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Court Support Warrants					
Detention Transport Officer	5.00	5.00	5.00	6.00	6.00
Total Court Support Warrants	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
School Programs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	11.00	11.00	11.00	11.00	11.00
Total School Programs	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
Total Patrol Services	<u>206.00</u>	<u>204.00</u>	<u>204.00</u>	<u>204.00</u>	<u>204.00</u>
Police Support Services:					
Records					
Police Records Manager	1.00	1.00	1.00	1.00	1.00
Records Shift Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records Clerk	12.00	12.00	12.00	12.00	12.00
Total Records	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
Communication					
Communications Manager	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	18.50	18.50	18.50	18.50	18.50
911 Operators	13.50	13.50	13.50	13.50	13.50
Total Communication	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
Property					
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
Total Property	7.00	7.00	7.00	7.00	7.00
Alarm Management					
Alarm Specialist	1.00	1.00	1.00	1.00	1.00
Total Alarm Management	1.00	1.00	1.00	1.00	1.00
Training and Program Coordination					
Police Training Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Records Clerk	1.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	0.00	0.00	0.00	0.00
Total Training & Program Coordination	4.00	3.00	3.00	3.00	3.00
Planning and Research					
Records Clerk	1.00	1.00	1.00	1.00	1.00
Planning and Research Coordinator	1.00	1.00	1.00	1.00	1.00
Total Planning and Research	2.00	2.00	2.00	2.00	2.00
Support Administration					
Police Support Services Administrator	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Total Support Administration	0.00	2.00	2.00	2.00	2.00
Crime Prevention					
Crime Prevention Specialist	0.00	4.00	4.00	3.00	3.00
Total Crime Prevention	0.00	4.00	4.00	3.00	3.00
Total Police Support Services	68.00	73.00	73.00	72.00	72.00
Counseling Services					
Counseling Manager	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
Office Assistant	0.50	0.50	0.50	0.50	0.50
Total Counseling Services	9.50	9.50	9.50	9.50	9.50
Investigations:					
General Investigations					
Police Lieutenant	1.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total General Investigations	2.00	3.00	3.00	3.00	3.00
Special Investigations					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	7.00	5.00	5.00	5.00	5.00
Total Special Investigations	8.00	6.00	6.00	6.00	6.00
Crime Prevention					
Crime Prevention Specialist	4.00	0.00	0.00	0.00	0.00
Total Crime Prevention	4.00	0.00	0.00	0.00	0.00
Person Crimes - CSCU					

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
Police Sergeant	2.00	1.00	1.00	1.00	1.00
Police Officer	12.00	6.00	6.00	6.00	6.00
Civilian Investigator	3.00	3.00	3.00	3.00	3.00
Total Person Crimes - CSCU	17.00	10.00	10.00	10.00	10.00
Property Crimes					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	10.00	9.00	9.00	9.00	9.00
Crime Analyst	2.00	0.00	0.00	0.00	0.00
Civilian Investigator	1.00	0.00	0.00	0.00	0.00
Total Property Crimes	14.00	10.00	10.00	10.00	10.00
Intel and Analysis Unit					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	0.00	2.00	2.00	2.00	3.00
Crime Analyst	0.00	2.00	2.00	2.00	2.00
Crime Analysis Technician	0.00	0.00	0.00	1.00	1.00
Civilian Investigator	0.00	1.00	1.00	1.00	1.00
Total Intel and Analysis Unit	0.00	6.00	6.00	7.00	8.00
Persons Crimes - VCU					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	0.00	7.00	7.00	7.00	6.00
Total Persons Crimes - VCU	0.00	8.00	8.00	8.00	7.00
Total Investigations	<u>45.00</u>	<u>43.00</u>	<u>43.00</u>	<u>44.00</u>	<u>44.00</u>
Emergency Response Unit					
Police Officer (Overtime only)	0.00	0.00	0.00	0.00	0.00
Total Emergency Response Unit	0.00	0.00	0.00	0.00	0.00
TOTAL POLICE DEPARTMENT	<u>342.00</u>	<u>342.00</u>	<u>342.00</u>	<u>342.00</u>	<u>342.00</u>
FIRE DEPARTMENT					
Administration					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Battalion Chief	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Fire Administration	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Fire Training					
Battalion Chief	1.00	1.00	1.00	1.00	1.00
EMS Specialist	1.00	1.00	1.00	1.00	1.00
Fire Captain	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Fire Training	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Fire Operations					
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Battalion Chief	7.00	7.00	7.00	7.00	7.00
Fire Captain	45.00	45.00	45.00	45.00	45.00
Fire Engineer	39.00	39.00	39.00	39.00	39.00
Firefighter	81.00	81.00	81.00	81.00	81.00
Fire Equipment Technician	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 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Service Aide	1.00	1.00	1.00	1.00	1.00
Total Fire Operations	<u>176.00</u>	<u>176.00</u>	<u>176.00</u>	<u>176.00</u>	<u>176.00</u>
Fire Prevention and Education:					
Fire Prevention					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Investigator	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Senior Fire Inspector	2.00	2.00	2.00	2.00	2.00
Total Fire Prevention	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>	<u>5.50</u>
Fire Public Education					
Community Education Coordinator	1.00	1.00	1.00	1.00	1.00
Total Fire Public Education	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Fire Prevention and Education	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>	<u>6.50</u>
Emergency Operations Center					
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Total Emergency Operations Center	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>
TOTAL FIRE DEPARTMENT	<u>197.00</u>	<u>197.00</u>	<u>197.00</u>	<u>197.00</u>	<u>197.00</u>
PUBLIC WORKS					
Public Works Administration					
Public Works Director	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	5.00	0.00	0.00	0.00	0.00
Office Administrator	1.00	0.00	0.00	0.00	0.00
Inventory Services Specialist	1.00	0.00	0.00	0.00	0.00
Utility Services Representative	4.50	0.00	0.00	0.00	0.00
Total Public Works Administration	<u>12.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Utility Locates					
Utility Locator	4.00	0.00	0.00	0.00	0.00
Utility Field Supervisor	1.00	0.00	0.00	0.00	0.00
Total Utility Locates	<u>5.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL PUBLIC WORKS	<u>17.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
PARKS AND RECREATION					
Parks and Recreation Administration					
Parks and Recreation Director	1.00	1.00	1.00	1.00	1.00
Parks Superintendent	1.00	0.00	0.00	0.00	0.00
Recreation Superintendent	1.00	0.00	0.00	0.00	0.00
Recreation Manager	0.00	1.00	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	3.00	2.00	2.00	2.00	2.00
Customer Service Representative	2.55	2.55	2.55	2.55	2.55
Recreation Coordinator	0.00	0.00	0.00	0.50	0.50
Total Parks and Recreation Administration	<u>9.55</u>	<u>7.55</u>	<u>7.55</u>	<u>8.05</u>	<u>8.05</u>
Parks and Open Space					
Parks Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Field Supervisor	2.40	2.40	2.40	2.40	2.40

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2010	Actual FY 2011	Adopted FY 2012	Revised FY 2012	Adopted FY 2013
Senior Parks Ranger	1.00	1.00	1.00	1.00	1.00
Senior Grounds Maintenance Worker	5.00	5.00	5.00	5.00	5.00
Parks Mechanic	1.00	1.00	1.00	1.00	1.00
Spray Technician	1.00	1.00	1.00	1.00	1.00
Building Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Grounds Maintenance Worker	10.96	10.96	10.96	10.96	11.93
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Park Attendant	2.00	2.00	2.00	2.00	2.00
Parks Ranger	2.00	2.00	2.00	2.00	2.00
Total Parks and Open Space	<u>29.36</u>	<u>29.36</u>	<u>29.36</u>	<u>29.36</u>	<u>30.33</u>
Aquatics:					
Gilbert Pool					
Aquatic Facility Technician	0.05	0.05	0.05	0.05	0.05
Total Gilbert Pool	0.05	0.05	0.05	0.05	0.05
Mesquite Pool					
Recreation Supervisor	0.20	0.20	0.20	0.16	0.16
Aquatic Facility Technician	0.30	0.30	0.30	0.30	0.30
Recreation Coordinator	0.00	0.00	0.00	0.05	0.05
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	1.35	1.35	1.35	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 Mesquite Pool	7.05	5.95	5.95	5.96	5.96
Greenfield Pool					
Recreation Supervisor	0.20	0.20	0.20	0.16	0.16
Aquatic Facility Technician	0.22	0.22	0.22	0.22	0.22
Recreation Coordinator	0.00	0.00	0.00	0.05	0.05
Pool Manager	0.38	0.38	0.38	0.38	0.38
Assistant Pool Manager	0.29	0.29	0.29	0.29	0.29
Head Coach	0.38	0.38	0.38	0.38	0.38
Assistant Coach	1.06	1.06	1.06	1.06	1.06
Lifeguard/Instructor	2.60	1.96	1.96	1.96	1.96
Lifeguard	0.43	0.43	0.43	0.43	0.43
Total Greenfield Pool	5.56	4.92	4.92	4.93	4.93
Perry Pool					
Recreation Supervisor	0.20	0.20	0.20	0.16	0.16
Aquatic Facility Technician	0.21	0.21	0.21	0.21	0.21
Recreation Coordinator	0.00	0.00	0.00	0.05	0.05
Pool Manager	0.38	0.38	0.38	0.38	0.38
Assistant Pool Manager	0.29	0.29	0.29	0.29	0.29
Head Coach	0.48	0.48	0.48	0.48	0.48
Assistant Coach	0.96	0.96	0.96	0.96	0.96
Lifeguard/Instructor	2.31	1.70	1.70	1.70	1.70
Lifeguard	0.38	0.38	0.38	0.38	0.38
Total Perry Pool	5.21	4.60	4.60	4.61	4.61
Williams Field Pool					
Recreation Supervisor	0.20	0.20	0.20	0.16	0.16
Aquatic Facility Technician	0.22	0.22	0.22	0.22	0.22

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2010	Actual FY 2011	Adopted FY 2012	Revised FY 2012	Adopted FY 2013
Recreation Coordinator	0.00	0.00	0.00	0.05	0.05
Pool Manager	0.39	0.39	0.39	0.39	0.39
Assistant Pool Manager	0.29	0.29	0.29	0.29	0.29
Head Coach	0.48	0.48	0.48	0.48	0.48
Assistant Coach	0.96	0.96	0.96	0.96	0.96
Lifeguard/Instructor	2.60	1.89	1.89	1.89	1.89
Lifeguard	0.43	0.43	0.43	0.43	0.43
Total Williams Field Pool	5.57	4.86	4.86	4.87	4.87
Total Aquatics	<u>23.44</u>	<u>20.38</u>	<u>20.38</u>	<u>20.42</u>	<u>20.42</u>
Recreation Centers:					
Community Center					
Recreation Supervisor	0.20	0.20	0.20	0.24	0.24
Custodial Supervisor	0.30	0.30	0.30	0.15	0.15
Custodian	0.95	0.95	0.95	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	0.70	0.70
Recreation Leader	1.31	1.31	1.31	1.31	1.31
Senior Recreation Leader	0.50	0.50	0.50	0.50	0.50
Recreation Instructor	1.04	1.04	1.29	1.29	1.29
Total Community Center	5.30	5.30	5.55	5.19	5.19
McQueen Activity Center					
Recreation Supervisor	0.20	0.20	0.20	0.24	0.24
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00	1.00	1.00
Custodial Supervisor	0.30	0.30	0.30	0.20	0.20
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Recreation Leader	2.62	2.62	3.04	3.04	3.04
Recreation Instructor	2.40	2.40	2.88	2.88	2.88
Senior Recreation Leader	0.50	0.50	0.50	0.50	0.50
Total McQueen Activity Center	9.02	9.02	9.92	8.86	8.86
Page Park Center					
Recreation Supervisor	0.03	0.03	0.03	0.04	0.04
Custodian	0.05	0.05	0.05	0.00	0.00
Custodial Supervisor	0.00	0.00	0.00	0.05	0.05
Recreation Leader	0.09	0.09	0.09	0.09	0.09
Recreation Instructor	1.21	1.21	0.23	0.23	0.23
Total Page Park Center	1.38	1.38	0.40	0.41	0.41
Freestone Recreation Center					
Recreation Supervisor	0.19	0.19	0.19	0.24	0.24
Senior Recreation Coordinator	1.00	1.00	1.00	0.00	0.00
Recreation Coordinator	1.00	1.00	1.00	2.00	2.00
Custodial Supervisor	0.40	0.40	0.40	0.40	0.40
Custodian	2.00	2.00	2.00	1.00	1.00
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	2.49	2.49	2.70	2.70	2.70
Total Freestone Recreation Center	18.04	18.04	18.25	17.30	17.30
Southeast Regional Library					
Recreation Supervisor	0.19	0.19	0.19	0.24	0.24
Custodial Supervisor	0.00	0.00	0.00	0.20	0.20
Custodian	0.00	0.00	0.00	1.00	1.00
Recreation Coordinator	0.00	0.00	0.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
Senior Recreation Leader	0.35	0.35	0.35	0.35	0.35
Recreation Instructor	0.42	0.42	0.42	0.42	0.42
Recreation Leader	0.57	0.57	0.57	0.57	0.57
Total Southeast Regional Library	<u>1.53</u>	<u>1.53</u>	<u>1.53</u>	<u>3.78</u>	<u>3.78</u>
Total Recreation Centers	<u>35.27</u>	<u>35.27</u>	<u>35.65</u>	<u>35.54</u>	<u>35.54</u>
Recreation Programs:					
Youth Sports					
Recreation Coordinator	0.50	0.50	0.50	0.30	0.30
Recreation Supervisor	0.30	0.30	0.30	0.16	0.16
Senior Recreation Leader	0.58	0.58	0.40	0.40	0.40
Total Youth Sports	<u>1.38</u>	<u>1.38</u>	<u>1.20</u>	<u>0.86</u>	<u>0.86</u>
Adult Sports					
Recreation Coordinator	0.50	0.50	0.50	0.50	0.50
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Senior Recreation Leader	1.01	1.01	1.01	1.01	1.01
Total Adult Sports	<u>1.71</u>	<u>1.71</u>	<u>1.71</u>	<u>1.71</u>	<u>1.71</u>
Special Events					
Recreation Coordinator	1.80	1.80	1.80	0.50	0.50
Recreation Supervisor	0.70	0.70	0.70	1.00	1.00
Senior Recreation Coordinator	0.00	0.00	0.00	1.00	1.00
Senior Recreation Leader	0.00	0.00	0.00	0.00	0.75
Recreation Leader	0.09	0.09	0.32	0.32	0.32
Total Special Events	<u>2.59</u>	<u>2.59</u>	<u>2.82</u>	<u>2.82</u>	<u>3.57</u>
Special Needs Program					
Recreation Coordinator	0.20	0.20	0.20	0.30	0.30
Recreation Instructors	0.50	0.50	0.38	0.38	0.38
Total Special Needs Program	<u>0.70</u>	<u>0.70</u>	<u>0.58</u>	<u>0.68</u>	<u>0.68</u>
Outdoor Programs					
Recreation Supervisor	0.19	0.19	0.19	0.00	0.00
Total Outdoor Programs	<u>0.19</u>	<u>0.19</u>	<u>0.19</u>	<u>0.00</u>	<u>0.00</u>
Total Recreation Programs	<u>6.57</u>	<u>6.57</u>	<u>6.50</u>	<u>6.07</u>	<u>6.82</u>
TOTAL PARKS AND RECREATION	<u>104.19</u>	<u>99.13</u>	<u>99.44</u>	<u>99.44</u>	<u>101.16</u>
TOTAL GENERAL FUND	<u>897.77</u>	<u>856.71</u>	<u>858.02</u>	<u>859.52</u>	<u>869.32</u>
PUBLIC WORKS FUND					
Utility Customer Service					
Financial Services Manager	0.00	0.25	0.25	0.25	0.25
Utilities Billing Administrator	0.00	1.00	1.00	1.00	1.00
Accountant I	0.00	1.00	1.00	1.00	1.00
Utility Service Representative	0.00	9.25	12.75	12.75	12.75
Computer Operations Technician	0.00	1.00	1.00	1.00	1.00
Senior Utility Service Representative	0.00	1.00	0.00	0.00	0.00
Utility Billing Supervisor	0.00	0.00	2.00	2.00	2.00
Total Utility Customer Service	<u>0.00</u>	<u>13.50</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>
Public Works Administration					

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
Public Works Director	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	5.00	5.00	5.00	4.00
Office Administrator	0.00	1.00	1.00	0.00	0.00
Inventory Services Specialist	0.00	1.00	1.00	1.00	1.00
Customer Service Representative	0.00	0.00	1.00	1.00	1.00
Utility Services Representative	0.00	4.50	0.00	0.00	0.00
Total Public Works Administration	<u>0.00</u>	<u>12.50</u>	<u>9.00</u>	<u>8.00</u>	<u>7.00</u>
Utility Locates					
Utility Locator	0.00	4.00	4.00	4.00	4.00
Utility Field Supervisor	0.00	1.00	1.00	1.00	1.00
Total Utility Locates	<u>0.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
TOTAL PUBLIC WORKS FUND	<u>0.00</u>	<u>31.00</u>	<u>32.00</u>	<u>31.00</u>	<u>30.00</u>
ENTERPRISE OPERATIONS					
Water					
Water Administration					
Water Superintendent	1.00	0.00	0.00	0.00	0.00
Water Manager	0.00	1.00	1.00	1.00	1.00
Water Resources Administrator	1.00	1.00	1.00	1.00	1.00
Total Water Administration	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Water Conservation					
Water Conservation Coordinator	1.00	1.00	1.00	1.00	1.00
Water Conservation Specialist	2.00	2.00	2.00	2.00	2.00
Total Water Conservation	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Water Production:					
North Water Plant Production					
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Field Supervisor	1.00	1.00	1.33	1.33	1.33
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	10.00	10.00	10.00	10.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total North Water Plant Production	<u>15.00</u>	<u>17.00</u>	<u>17.33</u>	<u>17.33</u>	<u>17.33</u>
South Water Plant Production					
Utility Field Supervisor	1.00	1.00	1.33	1.33	1.33
Instrumentation Technician	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Mechanic	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Operator	6.00	6.00	6.00	6.00	6.00
Chemist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total South Water Plant Production	<u>11.00</u>	<u>11.00</u>	<u>11.33</u>	<u>11.33</u>	<u>11.33</u>
Water Well Production					
Well Technician	5.00	4.00	4.00	4.00	4.00
Instrumentation Technician	0.00	1.00	1.00	1.00	1.00
Utility Field Supervisor	1.00	1.00	1.34	1.34	1.34
Senior Utility Worker	1.00	1.00	1.00	1.00	1.00
Total Water Well Production	<u>7.00</u>	<u>7.00</u>	<u>7.34</u>	<u>7.34</u>	<u>7.34</u>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
Water Quality Assurance					
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
Total Water Quality Assurance	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Backflow Prevention					
Code Compliance Administrator	0.00	0.20	0.20	0.20	0.20
Inspection and Compliance Services Manager	0.00	0.05	0.05	0.05	0.05
Inspector II	0.00	2.00	2.00	2.00	2.00
Total Backflow Prevention	<u>0.00</u>	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>
Total Water Production	<u>39.00</u>	<u>43.25</u>	<u>44.25</u>	<u>44.25</u>	<u>44.25</u>
Water Distribution					
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	4.00	4.00	4.00	4.00	4.00
Utility Worker	8.00	8.00	8.00	8.00	8.00
Total Water Distribution	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>
Water Metering					
Water Service Specialist	2.00	2.00	2.00	2.00	2.00
Field Supervisor	2.00	2.00	2.00	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
Total Water Metering	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
Total Water	<u>83.00</u>	<u>87.25</u>	<u>88.25</u>	<u>88.25</u>	<u>88.25</u>
Wastewater					
Wastewater Administration					
Wastewater Superintendent	1.00	0.00	0.00	0.00	0.00
Wastewater Manager	0.00	1.00	1.00	1.00	1.00
Total Wastewater Administration	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Wastewater Collection					
Utility Field Supervisor	2.00	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	4.00	4.00	4.00
Utility Worker	6.00	6.00	6.00	6.00	6.00
Total Wastewater Collection	<u>17.60</u>	<u>17.60</u>	<u>18.60</u>	<u>18.60</u>	<u>18.60</u>
Wastewater Reclaimed:					
Effluent Re-use					
Utility Worker	2.00	2.00	2.00	2.00	2.00
Senior Utility Worker	2.00	2.00	2.00	2.00	2.00
Instrumentation Technician	0.40	0.40	0.40	0.40	0.40
Effluent Well Technician	2.00	2.00	2.00	2.00	2.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Total Effluent Re-use	<u>7.40</u>	<u>7.40</u>	<u>7.40</u>	<u>7.40</u>	<u>7.40</u>
Effluent Recharge					
Utility Worker	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

DETAIL BY FUND AND DEPARTMENT	Actual FY 2010	Actual FY 2011	Adopted FY 2012	Revised FY 2012	Adopted FY 2013
Reclaimed Water Quality Technician	2.00	2.00	2.00	2.00	2.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Total Effluent Recharge	5.00	5.00	5.00	5.00	5.00
Total Wastewater Reclaimed	<u>12.40</u>	<u>12.40</u>	<u>12.40</u>	<u>12.40</u>	<u>12.40</u>
Wastewater Quality					
Pretreatment Program Coordinator	1.00	1.00	1.00	1.00	1.00
Industrial Pretreatment Inspector	1.00	1.00	1.00	1.00	1.00
Wastewater Quality Inspector	4.00	4.00	4.00	4.00	4.00
Total Wastewater Quality	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Riparian Programs					
Riparian Program Administrator	0.00	1.00	1.00	1.00	1.00
Recreation Instructors	0.00	0.68	0.68	0.68	0.68
Community Education Coordinator	0.00	1.00	1.00	1.00	1.00
Naturalist	0.00	1.00	1.00	1.00	1.00
Total Riparian Program	0.00	3.68	3.68	3.68	3.68
Total Wastewater	<u>37.00</u>	<u>40.68</u>	<u>41.68</u>	<u>41.68</u>	<u>41.68</u>
Environmental Services - Residential					
Residential Administration					
Solid Waste Superintendent	0.86	0.00	0.00	0.00	0.00
Solid Waste Manager	0.00	0.86	0.86	0.86	0.86
Solid Waste Specialist	1.00	1.00	1.00	1.00	1.00
Service Specialist	0.88	0.88	0.88	0.88	0.88
Customer Service Representative	0.78	0.78	0.78	0.78	0.78
Total Residential Administration	3.52	3.52	3.52	3.52	3.52
Residential Collections					
Field Supervisor	2.00	2.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	26.00	26.00	24.00	24.00	24.00
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
Total Residential Collections	32.00	32.00	29.00	29.00	29.00
Uncontained Collections					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Solid Waste Inspector	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	17.00	17.00	17.00	17.00	17.00
Total Uncontained Collections	20.00	20.00	20.00	20.00	20.00
Recycling					
Field Supervisor	0.70	0.70	0.70	0.70	0.70
Recycling Administrator	0.00	0.00	1.00	1.00	1.00
Solid Waste Inspector	5.00	5.00	5.00	5.00	5.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00
Total Recycling	13.70	13.70	14.70	14.70	14.70
Environmental Programs					
HHW Supervisor	1.00	1.00	1.00	1.00	1.00
HHW Technician	1.50	1.50	2.50	2.50	3.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Total Environmental Programs	3.00	3.00	4.00	4.00	4.50
Total Environmental Services - Residential	<u>72.22</u>	<u>72.22</u>	<u>71.22</u>	<u>71.22</u>	<u>71.72</u>
Environmental Services - Commercial					
Commercial Administration					
Solid Waste Superintendent	0.14	0.00	0.00	0.00	0.00
Solid Waste Manager	0.00	0.14	0.14	0.14	0.14
Service Specialist	0.12	0.12	0.12	0.12	0.12
Customer Service Representative	0.22	0.22	0.22	0.22	0.22
Total Commercial Administration	0.48	0.48	0.48	0.48	0.48
Commercial Collections					
Field Supervisor	0.30	0.30	0.30	0.30	0.30
Heavy Equipment Operator	5.00	5.00	5.50	5.50	5.50
Total Commercial Collections	5.30	5.30	5.80	5.80	5.80
Commercial Roll Offs					
Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00
Total Commercial Roll Offs	1.00	1.00	1.00	1.00	1.00
Total Environmental Services - Commercial	<u>6.78</u>	<u>6.78</u>	<u>7.28</u>	<u>7.28</u>	<u>7.28</u>
Irrigation Operations					
Senior Streets Maintenance Worker	0.70	0.00	0.00	0.00	0.00
Total Irrigation Operations	<u>0.70</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
TOTAL ENTERPRISE OPERATIONS	<u>199.70</u>	<u>206.93</u>	<u>208.43</u>	<u>208.43</u>	<u>208.93</u>
STREETS					
Streets Administration					
Streets Superintendent	1.00	0.00	0.00	0.00	0.00
Streets Manager	0.00	1.00	1.00	1.00	1.00
Total Streets Administration	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Streets Maintenance:					
Asphalt Patching					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Total Asphalt Patching	3.25	3.25	3.25	3.25	3.25
Street Cleaning					
Field Supervisor	0.34	0.34	0.34	0.34	0.34
Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00
Total Street Cleaning	7.34	7.34	7.34	7.34	7.34
Preventive Maintenance					
Field Supervisor	0.33	0.33	0.33	0.33	0.33
Pavement Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Preventive Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Total Preventive Maintenance	2.33	2.33	2.33	2.33	2.33
Crack Sealing					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
Total Crack Sealing	4.25	4.25	4.25	4.25	4.25
Fog Sealing					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	2.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	0.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Total Fog Sealing	5.25	5.25	5.25	5.25	5.25
Total Streets Maintenance	<u>22.42</u>	<u>22.42</u>	<u>22.42</u>	<u>22.42</u>	<u>22.42</u>
Street Traffic Control:					
Street Marking					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Total Street Marking	0.50	0.50	0.50	0.50	0.50
Street Signs					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Sign Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Total Street Signs	4.50	4.50	4.50	4.50	4.50
Street Lighting					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Street Light Technician	3.00	3.00	3.00	3.00	4.00
Total Street Lighting	3.50	3.50	3.50	3.50	4.50
Traffic Signal Maintenance					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Associate Engineer	1.00	0.00	0.00	0.00	0.00
Senior Traffic Engineering Technician	2.00	0.00	0.00	0.00	0.00
Traffic Engineering Technician	1.00	0.00	0.00	0.00	0.00
Traffic Signal Technician	6.00	6.00	6.00	6.00	6.00
Total Traffic Signal Maintenance	10.50	6.50	6.50	6.50	6.50
Traffic Operations Center					
Assistant Town Engineer	0.00	1.00	1.00	1.00	1.00
Senior Traffic Engineering Technician	0.00	2.00	2.00	2.00	2.00
Traffic Engineering Technician	0.00	1.00	1.00	1.00	1.00
Total Traffic Operations Center	0.00	4.00	4.00	4.00	4.00
Total Street Traffic Control	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>20.00</u>
Right of Way Maintenance:					
Landscape Maintenance					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Senior Grounds Maintenance Worker	1.00	1.00	1.00	1.00	2.00
Senior Streets Maintenance Worker	0.30	0.30	0.30	0.30	0.30
Total Landscape Maintenance	1.80	1.80	1.80	1.80	2.80
Shoulder Maintenance					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
Total Shoulder Maintenance	2.50	2.50	2.50	2.50	2.50
Concrete Repair					
Field Supervisor	0.33	0.33	0.33	0.33	0.33

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
Total Concrete Repair	0.33	0.33	0.33	0.33	0.33
Total Right of Way Maintenance	<u>4.63</u>	<u>4.63</u>	<u>4.63</u>	<u>4.63</u>	<u>5.63</u>
Hazard Response					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Total Hazard Response	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>	<u>2.25</u>
TOTAL STREETS	<u>49.30</u>	<u>49.30</u>	<u>49.30</u>	<u>49.30</u>	<u>51.30</u>
INTERNAL SERVICE FUND					
Fleet Maintenance:					
Fleet Maintenance Administration					
Fleet Services Superintendent	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	2.00	0.00	0.00	0.00	0.00
Total Fleet Maintenance Administration	3.00	0.00	0.00	0.00	0.00
Fleet Maintenance					
Fleet Services Supervisor	2.00	0.00	0.00	0.00	0.00
Senior Mechanic	2.00	0.00	0.00	0.00	0.00
Parts Acquisition Technician	3.00	0.00	0.00	0.00	0.00
Welder/Mechanic	1.00	0.00	0.00	0.00	0.00
Mechanic	14.00	0.00	0.00	0.00	0.00
Service Aide	1.00	0.00	0.00	0.00	0.00
Total Fleet Maintenance	23.00	0.00	0.00	0.00	0.00
Shop Operations					
Fleet Services Manager	0.00	0.85	0.85	0.85	0.85
Administrative Assistant	0.00	0.75	0.75	0.75	0.75
Fleet Services Supervisor	0.00	2.00	2.00	2.00	2.00
Senior Fleet Technician	0.00	2.00	2.00	2.00	2.00
Welder/Mechanic	0.00	1.00	1.00	1.00	1.00
Fleet Technician	0.00	14.00	14.00	14.00	14.00
Service Aide	0.00	1.00	1.00	1.00	1.00
Total Shop Operations	0.00	21.60	21.60	21.60	21.60
Parts Acquisition					
Fleet Services Manager	0.00	0.15	0.15	0.15	0.15
Administrative Assistant	0.00	0.75	1.75	1.75	1.75
Parts Acquisition Technician	0.00	3.00	2.00	2.00	2.00
Total Parts Acquisition	0.00	3.90	3.90	3.90	3.90
Fuel					
Administrative Assistant	0.00	0.25	0.25	0.25	0.25
Total Fuel	0.00	0.25	0.25	0.25	0.25
Commercial Operations					
Administrative Assistant	0.00	0.25	0.25	0.25	0.25
Total Commercial Operations	0.00	0.25	0.25	0.25	0.25
TOTAL INTERNAL SERVICE	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
SPECIAL REVENUE					
CDBG/HOME Administration					
Community Development Specialist	1.00	1.00	1.00	1.00	1.00
Community Development Assistant	0.50	0.00	0.00	0.00	0.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Adopted FY 2012</u>	<u>Revised FY 2012</u>	<u>Adopted FY 2013</u>
Total CDBG Administration	1.50	1.00	1.00	1.00	1.00
Riparian Programs					
Riparian Program Administrator	1.00	0.00	0.00	0.00	0.00
Recreation Instructors	0.68	0.00	0.00	0.00	0.00
Community Education Coordinator	1.00	0.00	0.00	0.00	0.00
Naturalist	1.00	0.00	0.00	0.00	0.00
Total Riparian Program	3.68	0.00	0.00	0.00	0.00
Police Impound Fund					
Towing/Hearing Specialist	2.00	2.00	2.00	2.00	2.00
Tow Program Supervisor	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Police Impound Fund	4.00	4.00	4.00	4.00	4.00
Parkway Maintenance Improvement District					
Senior Grounds Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Grounds Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Field Supervisor	0.60	0.60	0.60	0.60	0.60
Total PKID	2.60	2.60	2.60	2.60	2.60
Capital Project Administration					
Assistant Town Engineer	0.00	1.00	1.00	1.00	1.00
Project Manager	0.00	1.00	1.00	1.00	1.00
Senior Project Coordinator	0.00	0.00	0.00	0.00	1.00
Project Coordinator	0.00	0.00	0.00	0.00	1.00
Management Assistant	0.00	1.00	1.00	0.00	0.00
Administrative Assistant	0.00	1.75	1.75	1.75	1.75
Total Capital Project Administration	0.00	4.75	4.75	3.75	5.75
Court Enhancement Fund					
Court Services Clerk	1.00	1.00	1.00	1.00	1.00
Total Court Enhancement Fund	1.00	1.00	1.00	1.00	1.00
Judicial Collection Enhancement					
Systems Analyst	1.00	1.00	1.00	1.00	1.00
Total Judicial Collection Enhancement	1.00	1.00	1.00	1.00	1.00
Fill the Gap					
Office Assistant	0.50	0.50	0.50	0.00	0.00
Total Fill the Gap	0.50	0.50	0.50	0.00	0.00
TOTAL SPECIAL REVENUE	<u>14.28</u>	<u>14.85</u>	<u>14.85</u>	<u>13.35</u>	<u>15.35</u>
GRAND TOTAL POSITIONS	<u>1187.05</u>	<u>1184.79</u>	<u>1188.60</u>	<u>1187.60</u>	<u>1200.90</u>

**TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2012-13**

<u>Department</u>	<u>Description</u>	<u>Amount</u>
GENERAL FUND		
Inspection & Compliance	Utility Vehicle	\$ 28,110
Police Communication	Radio console upgrade	298,000
Total General Fund Capital		\$ 326,110
GENERAL REPLACEMENT FUND		
1276 Police Patrol	Police mid-sized Sedan	\$ 22,000
1308 Police Patrol	Police Sedan	34,900
1310 Police Patrol	Police Sedan	34,900
1313 Police Patrol	Police Sedan	34,900
1314 Police Patrol	Police Sedan	34,900
1316 Police Patrol	Police Sedan	34,900
1317 Police Patrol	Police Sedan	34,900
1319 Police Patrol	Police Sedan	34,900
1272 Police Canine	Police Sedan	34,900
1301 Police Traffic Unit	Police Sedan	34,900
0633 Fire Operations	Fire Van	24,960
0460 Fire Prevention	Fire Vehicle	21,490
0413 Parks and Open Space	3/4-ton Truck w/ Svc Body	26,470
0415 Parks and Open Space	3/4-ton Truck	20,470
0489 Parks and Open Space	3/4-ton Truck w/ Svc Body	26,470
1115 Police Patrol	Crew Cab Truck	21,660
1277 Police Patrol	Police mid-sized Sedan	22,910
Non-Departmental	Capital Allowance	3,000,000
Total General Replacement Fund		\$ 3,500,530
STREET FUND		
Street - Traffic	3/4-ton truck w/message brd.	\$ 35,000
Street - ROW Maintenance	3/4-ton truck w/ utility bed	31,000
Preventative Maintenance	Streets Maintenance	2,659,360
Total Street Fund Capital		\$ 2,725,360
STREET REPLACEMENT FUND		
0544 Preventative Maintenance	1/2-ton Truck	\$ 26,000
0574 Traffic Signal Maintenance	1 1/2-ton Truck	120,000
0342 Traffic Signal Maintenance	1 1/2-ton Bucket Truck	123,700
0624 Traffic Signal Maintenance	3/4-ton Truck w/ Svc Body	26,470
0473 Street Signs	1 1/2-ton Box Truck	45,000
0561 Street Signs	1 1/2-ton Box Truck	45,000
Non-Departmental	Capital Allowance	700,000
Total Street Replacement Fund		\$ 1,086,170

**TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2012-13**

<u>Department</u>	<u>Description</u>	<u>Amount</u>
WATER FUND		
Water North Plant Production	1-ton Truck w/ Autocrane	\$ 100,000
Well Production	Upgrade 1/2-ton Truck	25,000
Water Distribution	3/4-ton Truck w/ Vlv Ex Mach.	105,000
Total Water Fund Capital		\$ 230,000
WATER REPLACEMENT FUND		
0752 Water Distribution	3/4-ton Truck	\$ 27,000
0530 Water Metering	1/2-ton Truck	26,000
0607 Water Metering	1/2-ton Truck	27,000
0650 Utility Locates	1/2-ton Truck	26,000
0465 Well Production	3/4-ton Truck	21,100
0508 Well Production	3/4-ton Truck	21,100
0424 Water Metering	3/4-ton Truck	26,700
0491 Water Metering	1/2-ton Truck	16,280
0541 Utility Locates	1/2-ton Truck	16,300
0611 Utility Locates	1/2-ton Truck	16,300
Non-Departmental	Capital Allowance	2,800,000
Total Water Replacement Fund Capital		\$ 3,023,780
WASTEWATER REPLACEMENT FUND		
0710 Wastewater Collections	1/2-ton Truck	\$ 26,000
0750 Wastewater Collections	3/4-ton Truck	27,000
0757 Effluent Re-use	3/4-ton Truck w/ Dsl fuel	27,800
Non-Departmental	Capital Allowance	3,000,000
Total Wastewater Replacement Fund Capital		\$ 3,080,800
ENVIRONMENTAL SERVICES - RESIDENTIAL		
Residential Administration	Software System	\$ 325,000
Recycling	1/4-ton Truck	21,000
Total Environmental Services - Residential Capital		\$ 346,000
ENVIRONMENTAL SERVICES - RESIDENTIAL REPLACEMENT		
0478 Uncontained Collections	1 1/2-ton Truck	\$ 30,000
0671 Recycling	1/2-ton Truck	26,000
0662 Residential Collections	1 1/2-ton Truck	30,000
0831 Residential Collections	Auto Side Loader	250,000
0553 Uncontained Collections	Bulk Loader	200,000
0639 Uncontained Collections	Bulk Loader	200,000
0829 Recycling	Auto Side Loader	250,000
0767 Residential collections	Heavy Duty Truck	120,000
0748 Residential collections	Auto Side Loader	257,000
Non-Departmental	Capital Allowance	1,000,000
Total Environmental Services - Residential Replacement Capital		\$ 2,363,000

**TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2012-13**

<u>Department</u>	<u>Description</u>	<u>Amount</u>
ENVIRONMENTAL SERVICES - COMMERCIAL REPLACEMENT		
0734 Commercial Collections	Loader	\$ 200,000
Non-Departmental	Capital Allowance	200,000
Total Environmental Services - Commercial Replacement Capital		\$ 400,000
CAPITAL COORDINATION		
CIP Project Coordinator	1/2-ton truck	\$ 30,000
Total Capital Coordination		\$ 30,000
COPY SERVICES		
Non-Departmental	Capital Allowance	\$ 250,000
Total Copy Services		\$ 250,000
CAPITAL PROJECT CAPITAL OUTLAY		\$ 155,517,910
TOTAL CAPITAL OUTLAY		\$ 172,879,660

Justification

Additional
FTE Department

Early Elections Voting Clerk	0.33	Clerk	Gilbert currently provides on-site early voting to residents. In 2012, Gilbert is moving to a fall, even year cycle. There is currently one (1) bilingual Early Voting Clerk in the budget. Now that Gilbert is on a fall, even year cycle, Gilbert's site must be staffed a total of three (3) Early Voting Clerks. This increase is required as any voter in Maricopa County can vote at this site and all ballots are printed on demand because based upon residence the candidates and issues change. The cost for early voting sites is paid by the municipality with no contribution from Maricopa County.
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Inspector	1.00	Development Services	The Inspectors have been working well above their range of daily inspections due to the high number of residential permits. Residential permits continue to exceed projected numbers and an increase in the number of new commercial projects coming to the Town will place a higher service demand on the current Inspectors. Currently, the position is being filled by a 3rd party inspection agency which allows us to maintain current service levels but is more costly. Approval of these funds will allow for better customer service by allowing the Inspectors time to provide more complete and thorough inspections while maintaining current service levels of next day inspections. This is a sustainable staffing level. Additional needs will likely be met through contract.
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Economic Development Administrator	2.00	Economic Development	Economic Development Administrator - Business Development: Economic Development recruits industry/commerce while managing a portfolio of vertically segmented prospects such as bio-med and life sciences. Economic Development Administrator - Marketing: responsible for building business marketing and industrial marketing. The focus lies on marketing activities, such as promotion, advertising and communication to Gilbert's clientele.
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Tax Auditor	1.00	Finance	Tax Compliance is a new division that is under development. It has been determined there is significant non-compliance to warrant the addition of another tax auditor. Typically, a tax compliance unit strives to audit/review 1.0 - 1.5% of the taxpayer base. Currently, our coverage rate is less than 0.1%. With all of the administrative burdens of the division, the Sr Tax Auditor is not able to focus fully on conducting audits. The addition of another tax auditor would allow the Sr Tax Auditor to focus on further developing the division and overseeing the staff. As with the other positions within Tax Compliance, this position is intended to be revenue-neutral.
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Additional	Position	FTE	Department	Justification
	Learning and Development Specialist	1.00	HR	To maintain and develop comprehensive employee and supervisory development programs which align with the organizational goals and objectives. Will allow current incumbent to focus on strategic initiatives and organizational development programs.
	Senior Accounting Technician	0.75	HR	The payroll staff is understaffed. The process of generating payroll does not leave time for audits, accounting liability, training, or special projects. There is no back up support if one of the staff is gone. Payroll did have part time support previously, but that position was fully funded to the Finance Department last year.
	PC Technician	1.00	IT	The Desktop Support team will be taking on additional support for the following in FY 12/13: 30 Tablets for the EPCR project in Fire, laptops Solid waste is planning on putting the Garbage trucks, 250+ Tablets and Smartphones (ipads, iPhones, Androids, Blackberries). The desktop support team will be transitioning some of the more routine support calls from the System/Application/Infrastructure Analysts and Admins so they can focus on more project and maintenance time and working with the other departments. This is a key component towards accomplishing the TS WIG.
	Systems Administrator	1.00	IT	The Manager has adopted a strong town-wide policy which states that with the "that with the exception of documents legally requiring non-disclosure, all Town operations, budgeting and public policy data is open and will be made accessible to every member of the public". In his 90 Day Plan, The Manager emphasized "Open Government – Transparency & Organization with open public data to improve public access and accountability". Our transparency needs to be action based and should include" Data Sharing (Eden, OnBase, other data)". OnBase is the Town's enterprise application for document management. OnBase started off as a narrow focus for the Clerk's office in 2000. Over the last four years the implementation grew immensely. It encompasses: * Public Access to Town Documents by Residents. (36,331 documents as of 12/8/2011), * Email Retention – integrated with OnBase. (During the Zinke Farms public information request, we were able to put all related information immediately accessible to the citizens, when directed by the Council.), * Employee Files (187, 897 documents as of 12/8/2011), * Prosecutor Case Files, * Police Department Records (224,584 documents as of 12/8/2011), * Accounts Payable, * Clerk's Office, * Document Knowledge Transfer (DKT), * Workflow integration with Sharepoint – the recent demonstration of the budget entry workflow with Eden back-end integration is representative of TS's ability to implement technology, if provided the requisite resources.
	Chief of Staff	1.00	Mayor & Council	This position will provide support for Mayor and Council initiatives and allow for greater regional collaboration and participation.

Position	Additional FTE	Department	Justification
Grounds Maintenance Worker	0.97	Parks & Rec	Currently during the peak times of the year, we are using our other staff to cover the work that would be done by a seasonal person. That ends up taking staff away from some of the duties that need to get done during the year. This provides additional maintenance hours to meet seasonal demand.
Senior Recreation Leader	0.75	Parks & Rec	In the past two years the number of events and special reservations has significantly grown in size and number, e.g. Constitution Week 8,000, Fall Music & Halloween Festival 8,000, 12K's of Christmas 3,000, Gilbert Art Walk, dog shows, Folk Festival, Centennial, Gilbert Music Festival. The new position would coordinate the intradepartmental needs and communication with the event organizers. The total number of events or events on Town property is now over 35 per year. More and more of these are now requiring permits and business licenses.
Senior Project Coordinator	1.00	CIP	The Town's CIP group is currently supported by contract services provided by Arcadis. The CIP program has reached a point where a transition from contract employees to Town employees is necessary. Presently, the CIP group has reduced the contract employees from 3 to 2 with the intent of reducing to 1 in fiscal year 2013. The transition requires the hiring of 1 Town employee to support the capital projects workload.
Project Coordinator	1.00	CIP	The CIP Group has reached the point in which a fiduciary responsibility is necessitating a transition from the utilization of Program Management contract services to the hiring of Town Project Managers. As part of this transition, the CIP group is revising the project delivery model, in that, the Town and the selected A/E will assume the responsibilities that was previously performed by the Project Management / Construction Management (PM/CM) firm selected on the project. Hence, the proposed Project Coordinator position is needed to assist the remaining Town Project Managers on various CIP projects in the following areas ,but not limited to: 1) Design Coordination, 2) Utility Coordination, 3) Right of Way Acquisition, 4) Agency Coordination, 5) IGA Coordination, 6) Developer Reimbursement and Lien Agreement Coordination. The Project Coordinator will provide the necessary assistance to maintain adequate project coverage, thus, ensuring that the project is designed and constructed within budget and on schedule.

Position	Additional FTE	Department	Justification
Household Hazardous Waste Technician	0.50	Solid Waste	Conversion of existing part-time position to full-time position. We have 536 hours of annual leave with the current 3 employees which includes vacation, floating holidays and banked holidays. Currently we cover manpower shortages with residential staff. In calendar year 2011 for vacation we had 334 hours, 40 hours of floating holidays, 236 hours of training and conferences for a total of 610 hours not including any sick time. Currently we are open to the public 3 days per week and the staffing demands are 3. The supervisor also has various meetings through out the week causing manpower shortages. In 2011 we saw 3% increase in material volume and 6.5% in customer volume. We are asking to convert a part time position that is approved to this full time position. If we add this position we want to explore the possibility of offering drop off for small businesses.
Streetlight Technician	1.00	Streets	The town's current model includes 3 FTE Streetlight techs. Broken into one 2-person and one 1-person crew. Currently the 2 person crew is responsible for the heavier motorist traveled roadways due to the need for a chase/support truck to warn motorists. The 1 person crew only repairs residential lights where traffic is much lighter. In order to maintain the current service levels for the streetlight section I am requesting a FTE. As of today the response for a streetlight repair is 5 days, and install 10 days. Staff originally had a 3 and 5 day response, however with the documented increase of calls/work orders we have had to increase the time to make repairs. Staff was doing a good job of keeping up with the demand, however with some of the repairs involved staff could not safely/efficiently complete some of the tasks with just one person. Even though one staff member was already on site he would have to leave site and forward that job onto the two man crew. Staff will be increasing the repair time to 7-10 days for simple outages and up to 15 days for installs. With another FTE I believe we can remain with the 5 and 10 day repair schedule. With the two man crew both teams would have chase/junction box support, which will allow both teams to work safely on arterial, collector and residential lights. Currently the one man crew is only allowed to work on residential lights without a chase/support truck, even with this task the tech must climb into bucket raise himself to the light make repairs, lower himself to reconnect power and verify light is working. 2 person crew will include each, 1 bucket truck, and 1 chase/support truck to warn motorists. The FTE will also allow us to maintain the current service levels as well as 2 persons per shift with the split 4-10 schedule. Mon-Thur and Tues-Fri.

Additional

Position

FTE

Senior Grounds
Maintenance Worker

1.00

Department

Streets

Justification

Currently the Town maintains over 9,500,000 Sq. Ft. of landscaped areas in our rights of ways. The maintenance is performed by outside contractors. The town has one staff member that conducts the maintenance inspections, purchases chemicals, purchases irrigation parts and supplies, oversees all irrigation repairs, coordinates trimming schedules for trees and plants, inspects irrigation systems, tests and repairs backflow preventers and completes monthly reports. Over the last five years the Town has increased the landscaped areas from just over 5,000,000 sq. ft. to the current level of over 9,500,000 sq. ft. Our standard of maintenance for our staff requires our inspectors to inspect an average of 600,000 sq. ft. of landscape daily. Our maintenance standards require our contractors to perform general maintenance on 10% of the square footage daily or currently about 950,000 sq. ft. per day which in turn needs to be inspected. With the demands of all of the other services required of this position we are unable to perform inspections thoroughly and currently we are only able to "spot check" irrigation systems and landscaped areas. With new CIP projects already in progress and others planned in the next two years we anticipate adding approximately 2,000,000 sq. ft. of new landscape in the next two years. One new staff member would allow us to bring our level of service up to the standards we require. Without the addition of a new staff member our level of service will continue to fall below our own standards and level of expectation.

The Town of Gilbert is a great place to live.

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*Completed
Town Clerk*



June 14, 2012 Council Meeting
Item No. 39

Why did you pick Gilbert?

Was it the beautiful parks? The well-kept neighborhoods? The great local businesses? The big city conveniences in a small town setting? The pride you feel when you say, "I'm from Gilbert"?

Or is it that at the end of a long day, you know you're *home*, among family and friends?

Probably all of these. Actually, you have family and friends who work hard everyday to help make Gilbert a great home for all of us.

We're talking about the Town's employees. They make sure the parks and ball fields are ready when you are, your tap water is always clean and safe, your streets and neighborhoods are well maintained and Gilbert is a community where people can live, work and play in a family friendly environment.

As great as Gilbert is, the last few years have been tough on all of us. We've had to make do with less. The Town's employee's have made sacrifices too. In fact, Gilbert employees haven't had a pay raise in over 5 years.

Fortunately, Gilbert is bouncing back. The Town's fiscal health has been steadily improving. So now the neighbors, family and friends who help make Gilbert such a great place to live are asking for your help.

After 5 years of no pay raises, Gilbert workers are asking for a modest 3% cost of living wage increase and a small bonus to offset the rising cost of health insurance.

Meet a few of our neighbors, family and friends to find out why it's time to give them the raise they deserve...



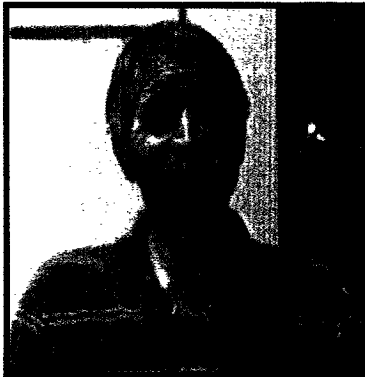
Maria Flores

**Gilbert resident
Streets Department, 8 years**

Maria won first place for the Town of Gilbert, in a street sweeping competition between all the cities around the Valley. And that's just one reason why she's such a valuable employee.

"I've been really, really affected with this economic situation in many different ways. It's not just about money, but you know, more than that. I've had to stop visiting my parents like I used to every weekend, because I had to choose between using gas for work or to visit them. Of course, I had to choose work, because I survive off of that."

Maria has also moved to a smaller apartment and was forced to give her pets to a shelter because she couldn't afford the extra fee for pets in her new apartment.



Albert Moreta

**Gilbert resident
Fleet Services, 15 years**

Albert is a double AE Master Certified technician in automotive and diesel, who can fill in for any fleet position. He's part of the team that makes sure police cars are ready to roll whenever they are needed.

"This economic crunch that we have encountered over the last five years has had an effect on myself and my family. I've given up something that I love very dearly. I serve the community with the Superstition Search and Rescue, and now that I'm not able to afford the fuel, it's very rough to pass up an opportunity to serve my community."



Dante Bevineau

**Gilbert resident
Water Meter Department, 5½ years**

Dante is a team player who works with the public every day. "I know I'm working for the Town of Gilbert and I have to be an example of who I work for because I'm out in public, so I have to be excellent at all times."

"We lost a home during the crisis and I've had part-time jobs on the side ever since, for four or five years now and I'd like to quit my second job, but I can't because I have to make ends meet. My wife was going to school, but now she's working and we're trying to catch up."



Gabriel Soto

Gilbert resident
Fleet Services, 3 years

Gabriel is a dual certified master technician in automotive and heavy duty trucks and also emergency vehicle technician certified in law enforcement vehicles, ambulances and fire trucks.

“I’m also a state certified emissions inspector, which I feel, in itself, saves the town a lot of money, because drivers don’t have to go to a state emissions inspection station, they come right to the north yard and have their vehicles emission tested by me or someone like me at any time of the work day.”

Due to the economic crisis, Gabriel lost the home he had lived in for 15 years.



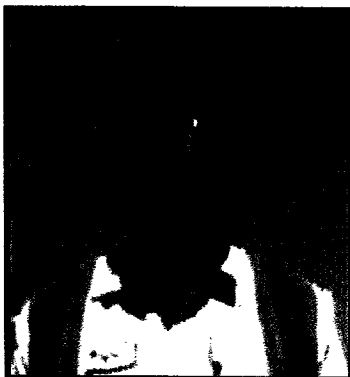
Rachel Lopez Delgado

Gilbert resident
Town of Gilbert Superior Court, 13½ years

“My immediate supervisors give me responsibilities that could be above and beyond what we basically have in our job description. That means that we don’t get paid for that, but it makes us valued.”

“I like working in the town of Gilbert because it’s close to home, it’s where my kids grew up, I know quite a bit of people here, I’ve watched it grow as big as it has gotten, so it makes it even better for me to be an employee because I can see what goes on in my own community.”

Rachel’s husband works two jobs and her family is struggling to make ends meet.



Wayne Vail

Gilbert resident
Traffic Signal Technician, 6 years

“I like working to serve the community. I care about my position and I care about how the community is run.”

The economic crisis has been hard on Wayne’s family, including their two adult sons who had to move back home. *“We’ve had to cut out all our extra activities. Things we used to do, we can’t do now.”*

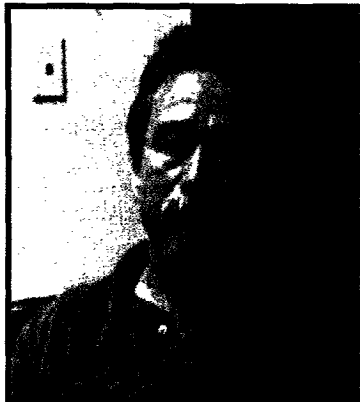


Vanessa Jirrels

**Gilbert resident
Water Meter Department, 10 years**

"I like the diversity of the people that I work with, and the opportunities that are given to me as far as job training and placement."

The economy has affected, "everything that I do in my personal life, my home life and my family. It's affected how I maintain my home, the upgrades to my home, bills, cutting back on normal everyday luxuries – running your AC in the summertime or not, you know?"

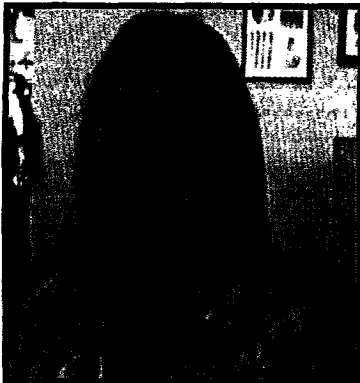


Raul Roa

**Gilbert resident
Streets Department, 25 years**

Raul's out in public as a street sweeper every day, and he says residents often tell him and they appreciate Gilbert's clean streets.

Raul used to visit friends and family regularly, "but I don't see them anymore because it's too expensive."



Anastasia Johnstone

**Gilbert resident
Utilities Department, 6 years**

Anastasia works directly with residents, setting up customer accounts, working on permits and handling online leases.

"I'm very proud of the fact that we're one of the smallest municipalities regarding employees compared to residential size, in the level of service that we offer. I think we're second to none in what we offer our residents."

Due to the economy, Anastasia and her son now live with her parents.

***A 3% cost of living increase and a bonus
would help Gilbert's employees —
and benefit our Town's economy, too.***