

## **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:** MAY 17, 2012

**SUBJECT:** ADOPT PRELIMINARY BUDGET OF \$448,025,888 FOR THE PERIOD JULY 1, 2012 TO JUNE 30, 2013 AND ESTABLISH JUNE 14, 2012 AS THE DATE OF PUBLIC HEARING AND ADOPTION OF THE FINAL BUDGET

**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**

**MOTION TO ADOPT THE PRELIMINARY BUDGET OF \$448,025,888, TO DIRECT STAFF TO PUBLISH THE PRELIMINARY BUDGET, AND TO ESTABLISH JUNE 14, 2012 AS THE DATE OF PUBLIC HEARING AND ADOPTION OF THE FINAL BUDGET 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

Next steps: 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 sets the maximum level of spending, regardless of any additional revenues. The Final Budget may **not** exceed the Preliminary Budget. Before the Mayor and Council this evening is the Preliminary Budget for the July 1, 2012 to June 30, 2013 fiscal year. The total budget is \$448,025,888. By adopting the Preliminary Budget, Council is setting the **maximum** expenditures for next fiscal year.

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

Council will then be considering 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**

**APPROVAL OF A MOTION TO ADOPT THE PRELIMINARY BUDGET OF \$448,025,888, TO DIRECT STAFF TO PUBLISH THE PRELIMINARY BUDGET, AND TO ESTABLISH JUNE 14, 2012 AS THE DATE OF PUBLIC HEARING AND ADOPTION OF THE FINAL BUDGET FOR THE JULY 1, 2012 TO JUNE 30, 2013 BUDGET YEAR**

Respectfully submitted,



Dawn M. Irvine  
Budget Administrator

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



**Town of Gilbert - Revenue Summary  
Fiscal Year 2011-2012**

	2009-10 Actual	2010-11 Actual	2011-12 Adopted	2011-12 Projected	2012-13 Prelim
<b>GENERAL FUND:</b>					
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
Community Development	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	3,824,270	3,805,500
Fire	1,241,847	1,378,320	1,185,000	1,173,890	1,203,150
Public Works	-	-	-	-	-
Parks and Recreation	2,751,371	2,953,294	3,284,680	3,009,130	3,349,450
Non Departmental	31,128	42,699	-	822,890	-
<b>TOTAL GENERAL FUND</b>	<b>\$ 99,400,369</b>	<b>\$ 96,634,626</b>	<b>\$ 96,809,140</b>	<b>\$ 105,348,740</b>	<b>\$ 110,093,040</b>
<b>UTILITY ADMINISTRATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENTERPRISE OPERATIONS:</b>					
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
Residential Solid Waste	14,143,735	14,754,956	14,645,000	15,161,080	15,362,000
Commercial Solid Waste	2,398,822	2,488,108	2,492,100	2,369,250	2,439,000
Irrigation	24,645	12,293	-	(20)	-
<b>TOTAL ENTERPRISE</b>	<b>\$ 73,741,188</b>	<b>\$ 77,226,856</b>	<b>\$ 75,503,110</b>	<b>\$ 77,549,750</b>	<b>\$ 78,643,000</b>
<b>STREETS</b>	<b>\$ 16,641,751</b>	<b>\$ 18,034,912</b>	<b>\$ 16,714,710</b>	<b>\$ 17,407,990</b>	<b>\$ 18,430,000</b>
<b>INTERNAL SERVICES</b>	<b>\$ 19,101,605</b>	<b>\$ 18,662,996</b>	<b>\$ 21,016,060</b>	<b>\$ 19,831,550</b>	<b>\$ 22,706,000</b>
<b>REPLACEMENT FUNDS:</b>					
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
Residential Solid Waste	171,121	204,203	19,000	31,690	20,000
Commercial Solid Waste	5,851	3,706	3,000	3,000	3,000
Fleet	811	1,871	1,200	730	-
<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 842,853</b>	<b>\$ 667,939</b>	<b>\$ 268,190</b>	<b>\$ 420,860</b>	<b>\$ 113,400</b>
<b>SUB TOTAL OPERATING FUNDS</b>	<b>\$ 209,727,766</b>	<b>\$ 211,227,329</b>	<b>\$ 210,311,210</b>	<b>\$ 220,558,890</b>	<b>\$ 229,985,440</b>
<b>SPECIAL REVENUE FUNDS:</b>					
Redevelopment	5,370	-	-	-	-
CDBG/HOME	511,707	1,081,925	1,357,130	1,051,970	1,350,000
Development Fees	31,805,639	24,526,763	20,984,540	31,214,490	36,836,200
Grants	1,580,488	1,181,084	5,000,000	827,670	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
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 39,091,108</b>	<b>\$ 31,422,021</b>	<b>\$ 31,671,410</b>	<b>\$ 37,451,750</b>	<b>\$ 47,258,300</b>
<b>CAPITAL IMPROVEMENTS</b>	<b>\$ 17,659,405</b>	<b>\$ 4,389,521</b>	<b>\$ 118,671,400</b>	<b>\$ 7,201,220</b>	<b>\$ 76,322,400</b>
<b>DEBT SERVICE</b>	<b>\$ 30,648,467</b>	<b>\$ 26,486,731</b>	<b>\$ 22,642,660</b>	<b>\$ 45,585,240</b>	<b>\$ 20,558,750</b>
<b>TRUST ACCOUNTS</b>	<b>\$ 100</b>	<b>\$ 114</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$ 297,126,846</b>	<b>\$ 273,525,716</b>	<b>\$ 383,296,780</b>	<b>\$ 310,797,100</b>	<b>\$ 374,124,890</b>
<b>CARRY OVER FUNDS</b>					<b>\$ 73,900,998</b>
<b>TOTAL RESOURCES</b>					<b>\$ 448,025,888</b>

**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>Prelim</u>
<b>GENERAL FUND</b>					
<b>NON-ALLOCATED:</b>					
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
<b>TOTAL NON-ALLOCATED</b>	<b>\$ 86,897,495</b>	<b>\$ 83,843,884</b>	<b>\$ 84,065,740</b>	<b>\$ 90,436,690</b>	<b>\$ 96,271,690</b>
<b>MANAGEMENT AND POLICY</b>					
Mayor and Council	10,951	11,347	10,000	12,060	10,000
Boards and Commissions	-	-	-	-	-
<b>Manager:</b>					
Town Manager	(1,760)	166	-	-	-
Communication	-	-	-	-	-
Neighborhood Services					
<b>Human Resources:</b>					
Personnel	307	160	200	200	200
Risk Management	107	-	-	-	-
Payroll	602	-	-	-	-
<b>Total Human Resources</b>	<b>1,016</b>	<b>160</b>	<b>200</b>	<b>200</b>	<b>200</b>
Economic Development Administration	25	8	-	-	-
<b>InformationTechnology:</b>					
Application Operations	18,177	251	-	-	-
GIS Application and Support	500	600	-	-	-
<b>Total InformationTechnology</b>	<b>18,677</b>	<b>851</b>	<b>-</b>	<b>-</b>	<b>-</b>
Office of Management and Budget	875	-	-	-	-
<b>Total Manager</b>	<b>29,784</b>	<b>12,532</b>	<b>10,200</b>	<b>12,260</b>	<b>10,200</b>
Town Clerk	6,452	2,813	2,000	2,000	2,000
<b>TOTAL MANAGEMENT AND POLICY</b>	<b>\$ 36,236</b>	<b>\$ 15,345</b>	<b>\$ 12,200</b>	<b>\$ 14,260</b>	<b>\$ 12,200</b>
<b>MANAGEMENT SERVICES</b>					
<b>Finance:</b>					
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	-	-	-	-
<b>Total Finance</b>	<b>126,453</b>	<b>891,331</b>	<b>735,700</b>	<b>866,930</b>	<b>908,000</b>

**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>Prelim</u>
Facilities Management:					
Facilities Maintenance	-	120	-	-	-
Municipal Center	-	-	-	-	-
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
<b>TOTAL MANAGEMENT SERVICES</b>	<b>\$ 350,085</b>	<b>\$ 1,112,083</b>	<b>\$ 952,000</b>	<b>\$ 1,091,930</b>	<b>\$ 1,128,000</b>
<b>LEGAL AND COURT</b>					
Town Prosecutor	5,468	6,424	4,500	5,500	4,500
Municipal Court	97,621	133,718	97,100	182,890	132,250
<b>TOTAL LEGAL AND COURT</b>	<b>\$ 103,089</b>	<b>\$ 140,142</b>	<b>\$ 101,600</b>	<b>\$ 188,390</b>	<b>\$ 136,750</b>
<b>COMMUNITY DEVELOPMENT</b>					
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	-
Inspection and Compliance - Backflow	-	-	-	-	-
Planning and Development	499,699	321,895	371,070	435,120	402,600
Engineering	-	-	-	10,000	-
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$ 3,808,863</b>	<b>\$ 3,182,680</b>	<b>\$ 3,039,420</b>	<b>\$ 4,787,290</b>	<b>\$ 4,186,300</b>
<b>POLICE DEPARTMENT</b>					
Administration	-	-	-	-	-
Office of Professional Standards	-	-	-	-	-
OPS - Internal Affairs	-	600	-	420	-
OPS - Hiring Accreditation	-	-	-	-	-
Animal Control	252	189	-	-	-
Incarceration	1,225,872	1,328,420	1,300,000	1,300,000	1,250,000
Patrol	493,141	495,344	425,500	429,790	440,500
Canine	-	-	-	-	-
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
School Programs	-	-	-	-	-
Records	33,370	36,459	35,000	35,000	35,000
Communication	-	-	-	-	-
State Grant	-	-	-	-	-
Property	44,077	758	-	3,040	-
Alarm Management	138,137	117,596	138,000	110,000	120,000
Training Coordination	-	-	-	-	-
Planning and Research	-	-	-	-	-
Counseling	352,829	379,687	378,750	378,750	380,000

**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>Prelim</u>
General Investigations	-	-	-	-	-
Special Investigations	-	-	-	-	-
Crime Prevention	-	-	-	-	-
Persons Crimes	-	-	-	-	-
Property Crimes	-	-	-	3,710	-
Persons Crimes VCU	-	200	-	20	-
<b>TOTAL POLICE DEPARTMENT</b>	<b>\$ 4,180,255</b>	<b>\$ 3,966,179</b>	<b>\$ 4,168,500</b>	<b>\$ 3,824,270</b>	<b>\$ 3,805,500</b>
<b>FIRE DEPARTMENT</b>					
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	-	-	-
Emergency Operations Center	-	-	-	-	-
<b>TOTAL FIRE DEPARTMENT</b>	<b>\$ 1,241,847</b>	<b>\$ 1,378,320</b>	<b>\$ 1,185,000</b>	<b>\$ 1,173,890</b>	<b>\$ 1,203,150</b>
<b>PARKS AND RECREATION</b>					
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
Williams 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	85,000	116,300	198,000
Special Needs	18,193	13,536	15,840	14,500	15,000
Outdoor Programs	26,806	27,643	28,760	17,100	17,500
4th of July Activities	-	-	-	-	-
Gilbert Days	-	-	20,000	21,200	20,000

**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>Prelim</u>
Constitution Week	-	-	1,000	4,300	1,000
<b>TOTAL PARKS AND RECREATION</b>	<b>\$ 2,751,371</b>	<b>\$ 2,953,294</b>	<b>\$ 3,284,680</b>	<b>\$ 3,009,130</b>	<b>\$ 3,349,450</b>
<b>NON DEPARTMENTAL</b>					
Transportation	\$ 31,128	\$ 42,699	-	\$ 340,510	-
Transfers In:					
Overhead	-	-	-	-	-
Court	-	-	-	-	-
Police Security	-	-	-	-	-
Police Impound	-	-	-	-	-
Riparian	-	-	-	-	-
Other	-	-	-	482,380	-
Total Transfers	\$ -	\$ -	\$ -	\$ 482,380	-
<b>TOTAL NON DEPARTMENTAL</b>	<b>\$ 31,128</b>	<b>\$ 42,699</b>	<b>\$ -</b>	<b>\$ 822,890</b>	<b>\$ -</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 99,400,369</b>	<b>\$ 96,634,626</b>	<b>\$ 96,809,140</b>	<b>\$ 105,348,740</b>	<b>\$ 110,093,040</b>
<b>UTILITY ADMINISTRATION</b>					
Utility Customer Service	\$ -	\$ -	\$ -	\$ -	-
Public Works Administration	\$ -	\$ -	\$ -	\$ -	-
Utility Locates	\$ -	\$ -	\$ -	\$ -	-
<b>TOTAL UTILITY ADMINISTRATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENTERPRISE OPERATIONS</b>					
<b>WATER</b>					
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
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	19,187	190,244	-	5,840	-
Metering	3,209	11,015	-	35,410	-
Public Works Administration	-	31	-	-	-
Utility Locates	-	-	-	-	-

**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>Prelim</u>
<b>TOTAL WATER</b>	<b>\$ 36,139,626</b>	<b>\$ 38,267,349</b>	<b>\$ 37,144,000</b>	<b>\$ 37,582,100</b>	<b>\$ 37,907,000</b>
<b>WASTEWATER</b>					
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	-	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
<b>TOTAL WASTEWATER</b>	<b>\$ 21,034,360</b>	<b>\$ 21,704,150</b>	<b>\$ 21,222,010</b>	<b>\$ 22,437,340</b>	<b>\$ 22,935,000</b>
<b>RESIDENTIAL SOLID WASTE</b>					
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	-	-	-	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	-
<b>TOTAL RESIDENTIAL SOLID WASTE</b>	<b>\$ 14,143,735</b>	<b>\$ 14,754,956</b>	<b>\$ 14,645,000</b>	<b>\$ 15,161,080</b>	<b>\$ 15,362,000</b>
<b>COMMERCIAL SOLID WASTE</b>					
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
<b>TOTAL COMMERCIAL SOLID WASTE</b>	<b>\$ 2,398,822</b>	<b>\$ 2,488,108</b>	<b>\$ 2,492,100</b>	<b>\$ 2,369,250</b>	<b>\$ 2,439,000</b>
<b>IRRIGATION</b>	<b>\$ 24,645</b>	<b>\$ 12,293</b>	<b>\$ -</b>	<b>\$ (20)</b>	<b>\$ -</b>

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

	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2011-12 Adopted</u>	<u>2011-12 Projected</u>	<u>2012-13 Prelim</u>
<b>TOTAL ENTERPRISE</b>	<b><u>\$ 73,741,188</u></b>	<b><u>\$ 77,226,856</u></b>	<b><u>\$ 75,503,110</u></b>	<b><u>\$ 77,549,750</u></b>	<b><u>\$ 78,643,000</u></b>
<b>STREETS</b>					
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	-
<b>Total Non-Allocated</b>	<b>16,585,766</b>	<b>17,935,312</b>	<b>16,669,710</b>	<b>17,255,460</b>	<b>18,385,000</b>
Street Maintenance:					
Asphalt Patching	594	-	-	-	-
Street Cleaning	-	662	-	-	-
<b>Total Street Maintenance</b>	<b>594</b>	<b>662</b>	<b>-</b>	<b>-</b>	<b>-</b>
Traffic Control:					
Street Marking	-	-	-	-	-
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	-
<b>Total Traffic Control</b>	<b>52,170</b>	<b>86,684</b>	<b>45,000</b>	<b>133,020</b>	<b>45,000</b>
Right of Way Maintenance:					
Landscape Maintenance	2,593	1,981	-	1,900	-
Concrete Repair	628	10,273	-	2,120	-
<b>Total Right of Way Maintenance</b>	<b>3,221</b>	<b>12,254</b>	<b>-</b>	<b>4,020</b>	<b>-</b>
<b>TOTAL STREETS</b>	<b><u>\$ 16,641,751</u></b>	<b><u>\$ 18,034,912</u></b>	<b><u>\$ 16,714,710</u></b>	<b><u>\$ 17,407,990</u></b>	<b><u>\$ 18,430,000</u></b>
<b>INTERNAL SERVICE</b>					
Fleet Maintenance	6,176,017	6,291,955	7,931,060	6,711,750	8,075,000
Copy Services	<b>\$ 360,464</b>	<b>\$ 321,749</b>	<b>\$ 368,600</b>	<b>\$ 368,030</b>	<b>\$ 368,000</b>
Health Self-Insurance	<b>\$ 12,565,124</b>	<b>\$ 10,935,661</b>	<b>\$ 11,645,000</b>	<b>\$ 11,660,090</b>	<b>\$ 13,157,000</b>
Dental Self-Insurance	<b>\$ -</b>	<b>\$ 1,113,631</b>	<b>\$ 1,071,400</b>	<b>\$ 1,091,680</b>	<b>\$ 1,106,000</b>
<b>TOTAL INTERNAL SERVICES</b>	<b><u>\$ 19,101,605</u></b>	<b><u>\$ 18,662,996</u></b>	<b><u>\$ 21,016,060</u></b>	<b><u>\$ 19,831,550</u></b>	<b><u>\$ 22,706,000</u></b>
<b>REPLACEMENT FUNDS</b>					
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
Residential Solid Waste	171,121	204,203	19,000	31,690	20,000
Commercial Solid Waste	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	-
<b>TOTAL REPLACEMENT FUNDS</b>	<b><u>\$ 842,853</u></b>	<b><u>\$ 667,939</u></b>	<b><u>\$ 268,190</u></b>	<b><u>\$ 420,860</u></b>	<b><u>\$ 113,400</u></b>
<b>SUB TOTAL OPERATING FUNDS</b>	<b><u>\$ 209,727,766</u></b>	<b><u>\$ 211,227,329</u></b>	<b><u>\$ 210,311,210</u></b>	<b><u>\$ 220,558,890</u></b>	<b><u>\$ 229,985,440</u></b>

**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>Prelim</u>
<b>SPECIAL REVENUE FUNDS</b>					
Redevelopment	5,370	-	-	-	-
CDBG/HOME	511,707	1,081,925	1,357,130	1,051,970	1,350,000
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	-	11,000,000
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	827,670	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
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 39,091,108</b>	<b>\$ 31,422,021</b>	<b>\$ 31,671,410</b>	<b>\$ 37,451,750</b>	<b>\$ 47,258,300</b>
<b>CAPITAL IMPROVEMENTS</b>					
Capital Projects Administration	-	320	3,400	3,400	3,400
Improvement Districts	58,157	7,509	100,000,000	380	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
<b>TOTAL CAPITAL IMPROVEMENTS</b>	<b>\$ 17,659,405</b>	<b>\$ 4,389,521</b>	<b>\$ 118,671,400</b>	<b>\$ 7,201,220</b>	<b>\$ 76,322,400</b>
<b>DEBT SERVICE</b>					
General Obligation Debt	24,424,942	20,145,201	15,706,820	38,576,390	13,676,720
Improvement Districts	437,619	560,428	1,167,660	1,229,860	1,208,750
MPC - Public Facilities	5,777,248	5,766,484	5,768,180	5,774,690	5,673,280
MPC - Water	5,757	6,534	-	4,500	-
MPC - Wastewater	2,601	4,039	-	-	-
Miscellaneous	300	4,045	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$ 30,648,467</b>	<b>\$ 26,486,731</b>	<b>\$ 22,642,660</b>	<b>\$ 45,585,240</b>	<b>\$ 20,558,750</b>
<b>TRUST ACCOUNTS</b>	<b>\$ 100</b>	<b>\$ 114</b>	<b>\$ 100</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$ 297,126,846</b>	<b>\$ 273,525,716</b>	<b>\$ 383,296,780</b>	<b>\$ 310,797,100</b>	<b>\$ 374,124,890</b>



**Town of Gilbert - Expense Summary  
Fiscal Year 2011-2012**

	2009-10 Actual	2010-11 Actual	2011-12 Adopted	2011-12 Projected	2012-13 Prelim
<b>GENERAL FUND:</b>					
Management and Policy	13,680,454	11,042,157	11,258,290	11,203,100	12,934,885
Support Services	158,093	170,639	152,380	133,909	-
Management Services	5,214,149	3,670,214	4,037,310	3,881,565	4,201,362
Legal and Court	4,450,320	4,164,372	4,275,920	4,277,179	4,331,036
Community Development	6,173,458	5,510,009	5,839,510	6,003,852	6,133,984
Police	36,301,855	33,126,991	36,344,550	34,596,996	36,347,954
Fire	19,988,210	19,862,996	20,891,490	21,325,226	21,776,844
Public Works	1,180,301	-	-	-	-
Parks and Recreation	10,356,602	10,711,304	11,122,460	11,557,037	11,702,338
Non-Departmental	1,655,624	3,514,529	2,728,500	4,323,402	20,764,570
<b>TOTAL GENERAL FUND</b>	<b>\$ 99,159,066</b>	<b>\$ 91,773,211</b>	<b>\$ 96,650,410</b>	<b>\$ 97,302,266</b>	<b>\$ 118,192,973</b>
<b>UTILITY ADMINISTRATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,006,200</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENTERPRISE OPERATIONS:</b>					
Water	20,142,002	21,945,675	24,895,480	25,128,120	30,587,365
Wastewater	12,233,357	13,219,758	15,194,320	13,240,448	15,524,969
Residential Solid Waste	9,848,762	10,088,919	11,333,750	10,834,887	12,024,912
Commercial Solid Waste	1,757,877	1,784,858	1,954,020	1,783,592	1,893,090
Irrigation	54,180	10,739	-	-	-
<b>TOTAL ENTERPRISE</b>	<b>\$ 43,836,178</b>	<b>\$ 47,049,949</b>	<b>\$ 53,377,570</b>	<b>\$ 50,987,047</b>	<b>\$ 60,030,336</b>
<b>STREETS</b>	<b>\$ 11,234,024</b>	<b>\$ 10,841,308</b>	<b>\$ 12,011,470</b>	<b>\$ 11,214,399</b>	<b>\$ 12,403,817</b>
<b>INTERNAL SERVICES</b>	<b>\$ 17,076,200</b>	<b>\$ 18,620,195</b>	<b>\$ 22,371,810</b>	<b>\$ 21,748,068</b>	<b>\$ 22,685,210</b>
<b>REPLACEMENT FUNDS:</b>					
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
Residential Solid Waste	969,433	1,945,056	1,571,000	500,000	2,363,000
Commercial Solid Waste	231,111	257,819	160,000	-	400,000
Fleet	-	-	-	-	-
<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 1,787,739</b>	<b>\$ 2,648,868</b>	<b>\$ 12,042,180</b>	<b>\$ 1,850,295</b>	<b>\$ 13,454,280</b>
<b>SUBTOTAL OPERATING FUNDS</b>	<b>\$ 173,093,207</b>	<b>\$ 170,933,531</b>	<b>\$ 199,459,640</b>	<b>\$ 183,102,075</b>	<b>\$ 226,766,616</b>
<b>SPECIAL REVENUE FUNDS:</b>					
Redevelopment	67,902	-	-	-	-
CDBG/HOME	443,658	1,049,588	1,340,450	1,343,760	1,798,007
Development Fees	-	-	-	-	-
Grants	1,264,481	994,427	5,000,000	5,100,504	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	2,824,690	2,707,010
Other Special Revenue	2,290,812	1,163,499	1,519,580	1,371,526	1,742,060
<b>TOTAL SPECIAL REVENUE</b>	<b>\$ 7,485,841</b>	<b>\$ 6,297,486</b>	<b>\$ 10,974,820</b>	<b>\$ 10,939,770</b>	<b>\$ 11,516,670</b>
<b>CAPITAL IMPROVEMENTS</b>	<b>\$ 73,304,425</b>	<b>\$ 52,387,535</b>	<b>\$ 216,178,450</b>	<b>\$ 216,178,460</b>	<b>\$ 158,775,422</b>
<b>DEBT SERVICE</b>	<b>\$ 70,332,863</b>	<b>\$ 72,821,611</b>	<b>\$ 67,687,000</b>	<b>\$ 67,687,000</b>	<b>\$ 50,964,680</b>
<b>TRUST ACCOUNTS</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 324,218,836</b>	<b>\$ 302,442,663</b>	<b>\$ 494,302,410</b>	<b>\$ 477,909,805</b>	<b>\$ 448,025,888</b>

**Town of Gilbert - Expense Detail  
Fiscal Year 2011-2012**

	<u>2009-10 Actual</u>	<u>2010-11 Actual</u>	<u>2011-12 Adopted</u>	<u>2011-12 Projected</u>	<u>2012-13 Prelim</u>
<b>GENERAL FUND</b>					
<b>MANAGEMENT AND POLICY</b>					
Mayor and Council	501,295	501,188	679,020	562,560	658,660
Boards and Commissions	32,222	42,689	30,800	19,284	22,430
<b>Manager:</b>					
Town Manager	743,074	859,987	846,860	875,780	1,092,190
Communication	641,105	388,847	537,070	426,399	528,955
Neighborhood Services	183,982	101,875	108,550	125,004	108,069
Capital Project Coordination	1,012,220	-	-	-	-
Intergovernmental	348,301	251,821	231,140	233,850	234,695
<b>Human Resources:</b>					
Personnel	946,524	851,102	833,730	897,227	984,999
Training and Development	214,422	231,504	219,190	272,758	348,711
Risk Management	277,076	274,642	298,020	293,576	325,423
Payroll	226,408	228,075	255,890	190,155	326,207
Total Human Resources	1,664,430	1,585,323	1,606,830	1,653,716	1,985,340
<b>Economic Development:</b>					
Economic Development Admin	1,861,317	523,297	659,090	586,347	1,006,685
Shop Gilbert	2,622	7,734	10,000	7,700	2,000
Total Economic Development	1,863,939	531,031	669,090	594,047	1,008,685
<b>Technology Services:</b>					
Technology Services Admin	304,715	276,641	294,440	267,760	220,830
Communication Services	1,393,800	1,432,810	1,563,800	1,692,629	2,019,160
Application Operations	2,291,537	2,292,385	2,382,500	2,409,674	2,533,578
GIS Application and Support	655,100	622,982	662,200	648,965	675,340
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	5,660,218
Office of Management and Budget	655,880	293,238	384,620	390,187	405,130
<b>Total Manager</b>	<b>11,906,580</b>	<b>8,876,061</b>	<b>9,458,830</b>	<b>9,491,449</b>	<b>11,023,282</b>
Town Clerk	667,117	1,097,749	574,620	575,311	715,513
General Counsel	573,240	524,470	515,020	554,496	515,000
<b>TOTAL MANAGEMENT AND POLICY</b>	<b>\$ 13,680,454</b>	<b>\$ 11,042,157</b>	<b>\$ 11,258,290</b>	<b>\$ 11,203,100</b>	<b>\$ 12,934,885</b>
<b>SUPPORT SERVICES</b>					
Support Services Administration	158,093	170,639	152,380	133,909	-
<b>TOTAL SUPPORT SERVICES</b>	<b>\$ 158,093</b>	<b>\$ 170,639</b>	<b>\$ 152,380</b>	<b>\$ 133,909</b>	<b>\$ -</b>
<b>MANAGEMENT SERVICES</b>					
Finance:					
Finance Administration	-	100,758	146,340	149,550	155,465

**Town of Gilbert - Expense Detail  
Fiscal Year 2011-2012**

	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2011-12</b>	<b>2012-13</b>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Projected</u>	<u>Prelim</u>
Accounting Services	779,722	719,788	730,010	750,068	785,950
Purchasing	304,236	75,206	238,380	106,205	256,825
Tax Compliance	-	213,235	321,710	319,412	410,130
Utilities	1,633,502	-	-	-	-
Total Finance	2,717,460	1,108,987	1,436,440	1,325,235	1,608,370
Facilities Management:					
Facilities Maintenance	744,560	721,186	782,520	761,040	813,967
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	2,592,992
<b>TOTAL MANAGEMENT SERVICES</b>	<b>\$ 5,214,149</b>	<b>\$ 3,670,214</b>	<b>\$ 4,037,310</b>	<b>\$ 3,881,565</b>	<b>\$ 4,201,362</b>
LEGAL AND COURT					
Prosecutor	1,581,965	1,491,729	1,602,660	1,612,085	1,619,301
Municipal Court	2,868,355	2,672,643	2,673,260	2,665,094	2,711,735
<b>TOTAL LEGAL AND COURT</b>	<b>\$ 4,450,320</b>	<b>\$ 4,164,372</b>	<b>\$ 4,275,920</b>	<b>\$ 4,277,179</b>	<b>\$ 4,331,036</b>
COMMUNITY DEVELOPMENT					
Administration and Customer Svc	665,810	626,030	753,290	772,643	830,796
Permitting and Plan Review Services:					
Building	414,852	408,600	432,200	410,859	396,393
Fire	152,017	144,942	151,360	150,246	151,499
Engineering	1,168,814	594,093	451,770	547,007	446,914
Planning	266,247	248,939	261,360	258,967	260,067
Total Permit and Plan Review Svc	2,001,930	1,396,574	1,296,690	1,367,079	1,254,873
Inspection and Compliance Services:					
Building	854,928	761,820	816,220	897,684	1,063,520
Fire	105,410	97,788	105,120	110,927	109,556
Engineering	561,914	539,211	562,800	565,896	562,010
Planning	63,686	58,839	60,720	61,070	60,940
Code	569,723	556,118	585,800	583,930	577,644
Backflow	218,751	-	-	-	-
Total Inspection and Compliance Svc	2,374,412	2,013,776	2,130,660	2,219,507	2,373,670
Planning and Development	1,131,306	1,111,376	1,096,510	1,083,442	1,124,407
Engineering Services:					
Engineering Administration	-	92,722	189,990	212,593	138,386
Engineering Development	-	58,522	97,120	109,432	120,162
Engineering Traffic	-	211,009	275,250	239,156	291,690
Total Engineering Services	-	362,253	562,360	561,181	550,238

**Town of Gilbert - Expense Detail  
Fiscal Year 2011-2012**

	<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>Prelim</u>
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$ 6,173,458</b>	<b>\$ 5,510,009</b>	<b>\$ 5,839,510</b>	<b>\$ 6,003,852</b>	<b>\$ 6,133,984</b>
<b>POLICE DEPARTMENT</b>					
Administration	825,854	766,876	804,090	815,125	642,587
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	482,252
OPS - Hiring/Accreditation	298,350	286,442	308,930	291,090	293,307
Total Office of Professional Standards	779,665	715,201	758,480	760,617	775,559
Patrol Services:					
Uniform Patrol	16,705,576	15,595,099	16,560,980	16,480,160	16,238,728
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	21,159,073
Support Services:					
Administration	-	122,641	164,470	164,650	598,004
Records	923,138	856,434	920,640	873,691	928,465
Communication	2,878,559	2,391,773	2,738,100	2,460,472	2,894,110
Property	543,000	505,645	550,760	556,660	526,863
Alarm Management	71,725	71,764	76,150	74,402	71,099
Training & Program Coordination	241,868	129,462	161,190	126,980	162,806
Planning and Research	157,680	151,230	158,350	145,295	153,705
Crime Prevention	248,719	229,736	301,550	240,140	240,358
Total Support Services	5,064,689	4,458,685	5,071,210	4,642,290	5,575,410
Counseling Services	754,513	658,172	756,710	756,630	730,982
Investigations:					
General Investigations	291,830	432,250	456,460	617,970	637,758
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	1,159,695
Persons Crimes - VCU	-	931,293	1,002,790	925,320	966,400
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	735,835
Total Investigations	4,743,881	4,623,173	4,947,750	5,013,309	5,370,493
Emergency Response Unit	133,071	133,927	131,210	146,270	195,525
<b>TOTAL POLICE DEPARTMENT</b>	<b>\$ 36,301,855</b>	<b>\$ 33,126,991</b>	<b>\$ 36,344,550</b>	<b>\$ 34,596,996</b>	<b>\$ 36,347,954</b>
<b>FIRE DEPARTMENT</b>					
Fire Administration	588,874	599,481	693,590	655,433	670,801
Operations:					

**Town of Gilbert - Expense Detail  
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Fire Training	646,604	685,743	830,990	782,450	893,170
Fire Operations	17,884,040	17,690,187	18,463,380	18,971,980	19,272,901
Total Operations	18,530,644	18,375,930	19,294,370	19,754,430	20,166,071
Fire Prevention:					
Fire Prevention	506,437	489,134	508,610	512,116	545,957
Fire Public Education	90,221	102,678	108,540	108,242	105,100
Investigations	7,832	12,932	15,710	17,620	19,270
Total Fire Prevention	604,490	604,744	632,860	637,978	670,327
Emergency Operations Center	264,202	282,841	270,670	277,385	269,645
<b>TOTAL FIRE DEPARTMENT</b>	<b>\$ 19,988,210</b>	<b>\$ 19,862,996</b>	<b>\$ 20,891,490</b>	<b>\$ 21,325,226</b>	<b>\$ 21,776,844</b>
<b>PUBLIC WORKS</b>					
Public Works Administration	743,272	-	-	-	-
Irrigation Fund Subsidy	-	-	-	-	-
Utility Locates	437,029	-	-	-	-
<b>TOTAL PUBLIC WORKS</b>	<b>\$ 1,180,301</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>PARKS AND RECREATION</b>					
Parks and Recreation Admin	664,026	626,220	665,260	705,845	706,540
Parks:					
Parks Administration	1,299,629	1,822,368	1,823,340	1,964,050	2,007,800
Freestone Park	482,931	322,725	324,240	314,450	326,200
Crossroads Park	313,902	255,137	239,680	231,064	240,600
McQueen Park	294,068	212,726	196,440	202,963	221,150
Hetchler Park	84,560	87,100	89,610	90,549	103,786
Nichols Park	70,761	60,775	57,420	53,957	58,200
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

**Town of Gilbert - Expense Detail  
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Queen Creek Wash	-	-	10,000	10,000	-
Heritage District	-	80,880	112,700	79,100	80,890
PKID Maintenance	-	-	-	-	-
<b>Total Parks</b>	<b>3,512,883</b>	<b>3,599,477</b>	<b>3,607,930</b>	<b>3,828,273</b>	<b>3,797,165</b>
<b>Aquatics:</b>					
Gilbert Pool	23,098	14,888	18,570	16,010	15,175
Mesquite Pool	220,455	204,869	234,860	243,538	264,609
Greenfield Pool	188,038	177,025	206,310	215,180	202,755
Perry Pool	152,189	146,424	191,240	199,166	188,884
Williams Field Pool	164,297	160,187	194,770	204,475	214,374
<b>Total Aquatics</b>	<b>748,077</b>	<b>703,393</b>	<b>845,750</b>	<b>878,369</b>	<b>885,797</b>
<b>Recreation Centers:</b>					
Community Center	346,164	335,364	353,500	326,310	309,306
McQueen Activity Center	459,188	506,660	556,870	491,190	460,659
Page Park Center	45,132	17,187	28,520	33,780	29,797
Freestone Recreation Center	1,032,312	1,052,747	1,025,400	1,077,950	1,050,318
SE Regional Library	1,928,111	2,259,097	2,277,820	2,455,170	2,614,806
Perry Branch Library	909,142	896,281	957,600	964,600	989,210
<b>Total Recreation Centers</b>	<b>4,720,049</b>	<b>5,067,336</b>	<b>5,199,710</b>	<b>5,349,000</b>	<b>5,454,096</b>
<b>Recreation Programs:</b>					
Teen Programs	2,249	-	-	-	-
Youth Sports	90,244	92,600	115,920	93,886	79,238
Adult Sports	223,331	233,397	229,460	246,830	236,093
Special Events	327,392	308,193	345,550	357,795	452,350
Special Needs	33,158	32,920	42,280	47,550	49,239
Outdoor Programs	35,193	39,556	42,110	29,430	-
<b>Total Recreation Programs</b>	<b>711,567</b>	<b>706,666</b>	<b>775,320</b>	<b>775,491</b>	<b>816,920</b>
<b>Other Events:</b>					
4th of July Activities	-	3,816	7,500	1,251	-
Gilbert Days	-	1,443	19,990	18,567	40,800
Constitution Week	-	2,605	1,000	60	1,020
MLK Activities	-	348	-	-	-
Hispanic Heritage	-	-	-	181	-
<b>Total Other Events</b>	<b>-</b>	<b>7,864</b>	<b>28,490</b>	<b>19,878</b>	<b>41,820</b>
<b>TOTAL PARKS AND RECREATION</b>	<b>\$ 10,356,602</b>	<b>\$ 10,711,304</b>	<b>\$ 11,122,460</b>	<b>\$ 11,557,037</b>	<b>\$ 11,702,338</b>
<b>NON-DEPARTMENTAL</b>					
<b>Transportation:</b>					
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
<b>Total Transportation</b>	<b>1,154,759</b>	<b>979,860</b>	<b>1,194,100</b>	<b>1,247,082</b>	<b>547,700</b>
<b>Outside Agencies:</b>					
Youth Special Programs	125,000	103,683	123,690	117,000	-
Senior Programs	33,200	19,507	19,510	-	-
Social Services	272,692	207,771	205,420	178,503	358,000

**Town of Gilbert - Expense Detail  
Fiscal Year 2011-2012**

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Museum Support	51,459	51,459	51,490	51,500	51,500
Culture and Arts	14,000	8,000	8,000	-	-
Total Outside Agencies	496,351	390,420	408,110	347,003	409,500
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	3,007,370
<b>TOTAL NON-DEPARTMENTAL</b>	<b>\$ 1,655,624</b>	<b>\$ 3,514,529</b>	<b>\$ 2,728,500</b>	<b>\$ 4,323,402</b>	<b>\$ 20,764,570</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 99,159,066</b>	<b>\$ 91,773,211</b>	<b>\$ 96,650,410</b>	<b>\$ 97,302,266</b>	<b>\$ 118,192,973</b>
<b>UTILITY ADMINISTRATION</b>					
Utility Customer Service	-	-	1,860,870	-	-
Public Works Administration	-	-	674,190	-	-
Utility Locates	-	-	471,140	-	-
<b>TOTAL UTILITY ADMINISTRATION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,006,200</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENTERPRISE OPERATIONS</b>					
<b>WATER</b>					
Administration	560,608	485,763	749,910	992,327	346,507
Water Conservation	270,229	278,961	311,270	257,735	268,613
Production:					
North Water Treatment Plant	6,396,646	4,321,426	5,334,680	7,386,260	4,885,603
Santan Vista Water Treatment Plant	2,492,930	4,668,928	5,002,140	4,892,531	2,102,910
Water Well Production	2,215,314	2,384,372	3,526,330	3,275,436	3,371,378
Water Quality Assurance	521,204	506,475	539,760	518,403	603,364
Backflow Prevention	-	198,898	204,750	204,280	203,274
Total Production	11,626,094	12,080,099	14,607,660	16,276,910	11,166,529
Water Distribution	1,224,890	1,572,689	1,693,430	1,656,053	1,707,320
Water Metering	3,015,331	2,680,726	3,148,740	3,046,167	3,362,584
Utility Billing	-	569,528	-	1,707,408	1,781,830
Public Works Administration	-	407,141	-	599,055	540,979
Utility Locates	-	238,879	-	405,065	449,241
Water Resources	-	-	-	-	5,181,322
Non-Departmental:					
Debt Service	3,418,156	3,432,859	3,415,080	-	3,424,670
Contingency	-	-	1,346,000	-	2,200,000
Budget Savings	-	-	(538,000)	-	-
Other	26,694	199,030	161,390	187,400	157,770
Total Non-Departmental	3,444,850	3,631,889	4,384,470	187,400	5,782,440
<b>TOTAL WATER FUND</b>	<b>\$ 20,142,002</b>	<b>\$ 21,945,675</b>	<b>\$ 24,895,480</b>	<b>\$ 25,128,120</b>	<b>\$ 30,587,365</b>
<b>WASTEWATER</b>					
Wastewater Administration	161,892	149,623	413,210	412,910	152,019

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Wastewater Collection	2,706,770	2,838,788	3,393,820	3,182,195	3,114,113
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	947,192
Effluent Recharge	501,199	520,693	584,120	516,505	549,290
Total Wastewater Reclaimed	1,364,432	1,398,100	1,563,760	1,488,470	1,496,482
Wastewater Quality	512,198	506,738	561,410	510,000	506,071
Riparian	-	407,046	375,050	400,019	396,180
Non-Departmental:					
Debt	668,272	655,518	659,760	-	664,970
Contingency	-	-	1,036,000	-	1,600,000
Budget Savings	-	-	(393,000)	-	-
Other	-	946,026	38,920	54,902	57,020
Total Non-Departmental	668,272	1,601,544	1,341,680	54,902	2,321,990
<b>TOTAL WASTEWATER</b>	<b>\$ 12,233,357</b>	<b>\$ 13,219,758</b>	<b>\$ 15,194,320</b>	<b>\$ 13,240,448</b>	<b>\$ 15,524,969</b>
<b>RESIDENTIAL SOLID WASTE FUND</b>					
Residential Administration	304,789	307,338	682,010	652,063	675,461
Residential Collections	5,439,839	5,105,080	5,708,910	5,687,215	5,263,294
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	1,858,387
Environmental Programs	323,108	334,117	352,220	378,233	448,180
Non-Departmental:					
Contingency	-	-	659,000	-	1,700,000
Budget Savings	-	-	(264,000)	-	-
Other	-	718,180	26,230	69,183	75,160
Total Non-Departmental	-	718,180	421,230	69,183	1,775,160
<b>TOTAL RESIDENTIAL SOLID WASTE</b>	<b>\$ 9,648,762</b>	<b>\$ 10,088,919</b>	<b>\$ 11,333,750</b>	<b>\$ 10,834,887</b>	<b>\$ 12,024,912</b>
<b>COMMERCIAL SOLID WASTE FUND</b>					
Commercial Administration	25,792	24,561	36,240	24,868	35,310
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
Non-Departmental:					
Contingency	-	-	95,000	-	150,000
Budget Savings	-	-	(37,000)	-	-
Other	-	47,806	5,220	9,511	11,080
Total Non-Departmental	-	47,806	63,220	9,511	161,080



**Town of Gilbert - Expense Detail  
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<b>TOTAL COMMERCIAL SOLID WASTE</b>	<b>\$ 1,757,877</b>	<b>\$ 1,784,858</b>	<b>\$ 1,954,020</b>	<b>\$ 1,783,592</b>	<b>\$ 1,893,090</b>
<b>IRRIGATION</b>	<b>\$ 54,180</b>	<b>\$ 10,739</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL ENTERPRISE OPERATIONS</b>	<b>\$ 43,836,178</b>	<b>\$ 47,049,949</b>	<b>\$ 53,377,570</b>	<b>\$ 50,987,047</b>	<b>\$ 60,030,336</b>
<b>STREETS</b>					
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
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
<b>TOTAL STREETS FUND</b>	<b>\$ 11,234,024</b>	<b>\$ 10,841,308</b>	<b>\$ 12,011,470</b>	<b>\$ 11,214,399</b>	<b>\$ 12,403,817</b>
<b>INTERNAL SERVICE</b>					
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
<b>TOTAL INTERNAL SERVICE</b>	<b>\$ 17,076,200</b>	<b>\$ 18,620,195</b>	<b>\$ 22,371,810</b>	<b>\$ 21,748,068</b>	<b>\$ 22,685,210</b>
<b>REPLACEMENT FUNDS</b>					
General	28,760	423,769	3,430,180	1,002,295	3,500,530
Water	-	-	2,927,000	119,000	3,023,780

**Town of Gilbert - Expense Detail  
Fiscal Year 2011-2012**

	<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>Prelim</u>
Wastewater	127,845	22,224	3,006,000	29,000	3,080,800
Residential Solid Waste	969,433	1,945,056	1,571,000	500,000	2,363,000
Commercial Solid Waste	231,111	257,819	160,000	-	400,000
Streets	430,590	-	948,000	200,000	1,086,170
Fleet	-	-	-	-	-
<b>TOTAL REPLACEMENT FUNDS</b>	<b>\$ 1,787,739</b>	<b>\$ 2,648,868</b>	<b>\$ 12,042,180</b>	<b>\$ 1,850,295</b>	<b>\$ 13,454,280</b>
<b>SUB-TOTAL OPERATING FUNDS</b>	<b>\$ 173,093,207</b>	<b>\$ 170,933,531</b>	<b>\$ 199,459,640</b>	<b>\$ 183,102,075</b>	<b>\$ 226,766,616</b>
<b>SPECIAL REVENUE FUNDS</b>					
Redevelopment	\$ 67,902	-	-	-	-
CDBG/HOME:					
Administration	101,794	72,915	88,580	91,890	85,506
Projects	341,864	976,673	1,251,870	1,251,870	1,712,501
Total CDBG/HOME	443,658	1,049,588	1,340,450	1,343,760	1,798,007
Development Fees:					
Solid Waste Container	-	-	-	-	-
Traffic Signal SDF	-	-	-	-	-
Police SDF	-	-	-	-	-
Fire SDF	-	-	-	-	-
General Government SDF	-	-	-	-	-
Parks and Recreation SDF	-	-	-	-	-
Water SDF	-	-	-	-	-
Water Resource Fee	-	-	-	-	-
Wastewater SDF	-	-	-	-	-
Total Development Fees	-	-	-	-	-
Grants	1,264,481	994,427	5,000,000	5,100,504	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	1,636,240	1,694,330
Parkway Improvement	1,328,871	1,400,609	1,191,270	1,188,450	1,012,680
Total Special Districts	2,775,992	2,858,645	2,827,510	2,824,690	2,707,010
Other Special Revenue	2,290,812	1,163,499	1,519,580	1,371,526	1,742,060
<b>TOTAL SPECIAL REVENUE FUNDS</b>	<b>\$ 7,485,841</b>	<b>\$ 6,297,486</b>	<b>\$ 10,974,820</b>	<b>\$ 10,939,770</b>	<b>\$ 11,516,670</b>
<b>CAPITAL IMPROVEMENTS</b>					
Capital Projects Administration	-	1,062,582	869,420	869,430	1,105,512
Improvement Districts	-	-	95,745,430	95,745,430	51,165,000
Streets and Transportation	47,032,220	34,666,827	76,271,820	76,271,820	65,783,000
Traffic Control	453,467	675,704	1,195,540	1,195,540	1,201,000
Redevelopment	1,582,761	265,447	7,379,350	7,379,350	7,745,000
Municipal Facilities	216,378	655,107	6,412,280	6,412,280	1,941,910
Water	14,564,234	11,602,299	23,051,730	23,051,730	25,379,000
Wastewater	7,635,186	2,202,443	339,750	339,750	143,000

**Town of Gilbert - Expense Detail  
Fiscal Year 2011-2012**

	<b>2009-10 <u>Actual</u></b>	<b>2010-11 <u>Actual</u></b>	<b>2011-12 <u>Adopted</u></b>	<b>2011-12 <u>Projected</u></b>	<b>2012-13 <u>Prelim</u></b>
Storm Water	78,581	9,870	-	-	373,000
Parks, Recreation & Open Space	1,741,598	1,247,256	4,913,130	4,913,130	3,939,000
<b>TOTAL CAPITAL IMPROVEMENT</b>	<b><u>\$ 73,304,425</u></b>	<b><u>\$ 52,387,535</u></b>	<b><u>\$ 216,178,450</u></b>	<b><u>\$ 216,178,460</u></b>	<b><u>\$ 158,775,422</u></b>
<b>DEBT SERVICE</b>					
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	8,712,690	-
<b>TOTAL DEBT SERVICE</b>	<b><u>\$ 70,332,863</u></b>	<b><u>\$ 72,821,611</u></b>	<b><u>\$ 67,687,000</u></b>	<b><u>\$ 67,687,000</u></b>	<b><u>\$ 50,964,680</u></b>
<b>TRUST ACCOUNTS</b>					
Fire Pension	2,500	2,500	2,500	2,500	2,500
<b>TOTAL TRUST ACCOUNTS</b>	<b><u>\$ 2,500</u></b>	<b><u>\$ 2,500</u></b>	<b><u>\$ 2,500</u></b>	<b><u>\$ 2,500</u></b>	<b><u>\$ 2,500</u></b>
<b>GRAND TOTAL EXPENSES</b>	<b><u>\$ 324,218,836</u></b>	<b><u>\$ 302,442,663</u></b>	<b><u>\$ 494,302,410</u></b>	<b><u>\$ 477,909,805</u></b>	<b><u>\$ 448,025,888</u></b>

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>Requested FY 2013</u>
<b>GENERAL FUND</b>					
<b>MANAGEMENT AND POLICY</b>					
<b>Mayor and Council</b>					
Mayor and Council Assistant	1.00	1.00	1.00	1.00	1.00
Intergovernmental Assistant	0.00	0.00	0.00	0.00	1.00
<b>Total Mayor and Council</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>2.00</u></b>
<b>Town Manager:</b>					
<b>Manager</b>					
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
<b>Total Manager</b>	<b><u>4.50</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>7.00</u></b>	<b><u>7.00</u></b>
<b>Neighborhood Services</b>					
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
<b>Total Neighborhood Services</b>	<b><u>2.25</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>
<b>Communication</b>					
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
<b>Total Communication</b>	<b><u>5.25</u></b>	<b><u>5.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>
<b>Financial Planning</b>					
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
Financial Management Coordinator	0.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.75	0.00	0.00	0.00	0.00
<b>Total Financial Planning</b>	<b><u>3.75</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>Intergovernmental</b>					
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
<b>Total Intergovernmental</b>	<b><u>3.25</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>
<b>Economic Development</b>					
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
Administrative Assistant	1.00	1.00	1.00	0.00	0.00
Research Analyst	1.00	1.00	1.00	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>Requested FY 2013</u>
<b>Total Economic Development</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	<b>6.00</b>
<b>Office of Management and Budget</b>					
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
<b>Total Office of Management and Budget</b>	<b>2.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>
<b>Information Technology:</b>					
<b>Information Technology Administration</b>					
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
<b>Total Information Technology Administration</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Communication Services</b>					
Assistant Technology Services Manager	0.00	0.00	0.00	0.00	0.00
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	1.00
Systems Analyst	0.00	1.00	1.00	1.00	1.00
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
<b>Total Communication Services</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Application Operations and Support</b>					
Assistant Technology Services Manager	1.00	1.00	1.00	0.00	0.00
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
Systems Administrator	3.00	3.00	3.00	3.00	4.00
Systems Analyst	4.00	5.00	5.00	5.00	5.00
PC Technician	6.00	5.00	5.00	5.00	6.00
Help Desk Technician	1.00	0.00	0.00	0.00	0.00
<b>Total Application Operations and Support</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>17.00</b>
<b>GIS Operations and Support</b>					
GIS Administrator	1.00	1.00	1.00	1.00	1.00
GIS Database Analyst	1.00	1.00	1.00	1.00	1.00
GIS Technician II	2.00	2.00	2.00	2.00	2.00
GIS Technician I	2.00	2.00	2.00	2.00	2.00
Addressing Technician	1.00	1.00	1.00	1.00	1.00
<b>Total GIS Operations and Support</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Imaging Support</b>					
Systems Analyst	1.00	1.00	1.00	1.00	1.00
<b>Total Imaging Support</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Technology Services</b>	<b>34.00</b>	<b>33.00</b>	<b>33.00</b>	<b>32.00</b>	<b>34.00</b>
<b>Human Resources:</b>					
<b>Personnel Administration</b>					
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

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>Requested FY 2013</u>
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
<b>Total Personnel Administration</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Training and Development</b>					
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
<b>Total Training and Development</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>Risk Management</b>					
Risk and Safety Manager	1.00	1.00	1.00	1.00	1.00
Claims Examiner	1.00	1.00	1.00	1.00	1.00
Environmental & Safety Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total Risk Management</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Payroll</b>					
Compensation Administrator	0.00	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
<b>Total Payroll</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.75</b>
<b>Total Human Resources</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>	<b>18.75</b>
<b>Total Town Manager</b>	<b><u>77.25</u></b>	<b><u>72.25</u></b>	<b><u>73.25</u></b>	<b><u>73.25</u></b>	<b><u>79.00</u></b>
<b>Town Clerk</b>					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	3.00	3.00	3.00	3.00	3.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Records Clerk	0.00	0.00	0.00	0.00	0.00
Early Elections Voting Clerk	0.16	0.16	0.16	0.16	0.49
<b>Total Town Clerk</b>	<b><u>7.16</u></b>	<b><u>7.16</u></b>	<b><u>7.16</u></b>	<b><u>7.16</u></b>	<b><u>7.49</u></b>
<b>TOTAL MANAGEMENT AND POLICY</b>	<b><u>85.41</u></b>	<b><u>80.41</u></b>	<b><u>81.41</u></b>	<b><u>81.41</u></b>	<b><u>88.49</u></b>
<b>SUPPORT SERVICES</b>					
<b>Support Services Administration</b>					
Support Services Director	1.00	1.00	1.00	0.00	0.00
<b>Total Support Services Administration</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL SUPPORT SERVICES</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>MANAGEMENT SERVICES</b>					
<b>Administration</b>					
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
<b>Total Management Services Administration</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Accounting</b>					

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>Requested FY 2013</u>
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
<b>Total Accounting</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Purchasing</b>					
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
<b>Total Purchasing</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Tax Auditing</b>					
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
<b>Total Tax Auditing</b>	<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>
<b>Utility Customer Service</b>					
Financial Services Manager	0.00	0.00	0.00	0.00	0.00
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
<b>Total Utility Customer Service</b>	<b>13.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Facilities Management</b>					
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
<b>Total Facilities Management</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>TOTAL MANAGEMENT SERVICES</b>	<b><u>36.25</u></b>	<b><u>25.00</u></b>	<b><u>26.00</u></b>	<b><u>27.00</u></b>	<b><u>28.00</u></b>
<b>LEGAL AND COURT</b>					
<b>Prosecutor</b>					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor II	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
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
<b>Total Prosecutor</b>	<b><u>19.00</u></b>	<b><u>19.00</u></b>	<b><u>19.00</u></b>	<b><u>19.00</u></b>	<b><u>18.00</u></b>
<b>Municipal Court</b>					
Presiding Judge	1.00	1.00	1.00	1.00	1.00
Municipal Judge	3.00	3.00	3.00	3.00	3.00
Civil Hearing Officer	1.00	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00	1.00

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>Requested FY 2013</u>
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
<b>Total Municipal Court</b>	<b><u>31.42</u></b>	<b><u>31.42</u></b>	<b><u>30.42</u></b>	<b><u>30.92</u></b>	<b><u>30.92</u></b>
<b>TOTAL LEGAL AND COURT</b>	<b><u>50.42</u></b>	<b><u>50.42</u></b>	<b><u>49.42</u></b>	<b><u>49.92</u></b>	<b><u>48.92</u></b>
<b>COMMUNITY DEVELOPMENT</b>					
<b>Administration and Customer Service</b>					
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
<b>Total Administration and Customer Service</b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>	<b><u>9.00</u></b>	<b><u>9.00</u></b>
<b>Permitting and Plan Review Services:</b>					
<b>Permitting and Plan Review - Building</b>					
Permit and Plan Review Services Manager	0.30	0.30	0.30	0.30	0.30
Plan Examiner Administrator	0.80	0.80	0.80	0.80	0.80
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Plans Examiner	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
<b>Total Permitting and Plan Review - Building</b>	<b><u>4.40</u></b>	<b><u>4.40</u></b>	<b><u>4.40</u></b>	<b><u>4.40</u></b>	<b><u>4.40</u></b>
<b>Permitting and Plan Review - Fire</b>					
Permit and Plan Review Services Manager	0.20	0.20	0.20	0.20	0.20
Plan Examiner Administrator	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
<b>Total Permitting and Plan Review - Fire</b>	<b><u>1.60</u></b>	<b><u>1.60</u></b>	<b><u>1.60</u></b>	<b><u>1.60</u></b>	<b><u>1.60</u></b>
<b>Permitting and Plan Review - Engineering</b>					
Permit and Plan Review Services Manager	0.30	0.30	0.30	0.30	0.30
Town Engineer	1.00	0.00	0.00	0.00	0.00
Associate Engineer	1.00	0.00	0.00	0.00	0.00
Plan Review Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	2.00	2.00	2.00	2.00	2.00
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Traffic Engineer	1.00	0.00	0.00	0.00	0.00
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
<b>Total Permitting and Plan Review - Engineering</b>	<b><u>9.60</u></b>	<b><u>4.60</u></b>	<b><u>4.60</u></b>	<b><u>4.60</u></b>	<b><u>4.60</u></b>
<b>Permitting and Plan Review - Planning</b>					
Permit and Plan Review Services Manager	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.20	0.20	0.20	0.20	0.20
Landscape Technician	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
<b>Total Permitting and Plan Review - Planning</b>	<b><u>2.90</u></b>	<b><u>2.90</u></b>	<b><u>2.90</u></b>	<b><u>2.90</u></b>	<b><u>2.90</u></b>



TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual</u> <u>FY 2010</u>	<u>Actual</u> <u>FY 2011</u>	<u>Adopted</u> <u>FY 2012</u>	<u>Revised</u> <u>FY 2012</u>	<u>Requested</u> <u>FY 2013</u>
<b>Total Permitting and Plan Review Services</b>	<b><u>18.50</u></b>	<b><u>13.50</u></b>	<b><u>13.50</u></b>	<b><u>13.50</u></b>	<b><u>13.50</u></b>
<b>Inspection and Compliance Services:</b>					
<b>Inspection and Compliance - Building</b>					
Inspection and Compliance Services Manager	0.50	0.50	0.50	0.50	0.50
Building Inspection Administrator	0.75	0.75	0.75	0.75	0.75
Administrative Assistant	0.40	0.40	0.40	0.40	0.40
Senior Inspector	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
<b>Total Inspection and Compliance - Building</b>	<b><u>8.65</u></b>	<b><u>8.65</u></b>	<b><u>8.65</u></b>	<b><u>8.65</u></b>	<b><u>9.65</u></b>
<b>Inspection and Compliance - Fire</b>					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.05
Building Inspection Administrator	0.25	0.25	0.25	0.25	0.25
Inspector II	1.00	1.00	1.00	1.00	1.00
<b>Total Inspection and Compliance - Fire</b>	<b><u>1.30</u></b>	<b><u>1.30</u></b>	<b><u>1.30</u></b>	<b><u>1.30</u></b>	<b><u>1.30</u></b>
<b>Inspection and Compliance - Engineering</b>					
Inspection and Compliance Services Manager	0.30	0.30	0.30	0.30	0.30
Engineering & Planning Inspection Administrator	0.95	0.95	0.95	0.95	0.95
Inspector II	5.00	5.00	5.00	5.00	5.00
Administrative Assistant	0.40	0.40	0.40	0.40	0.40
<b>Total Inspection and Compliance - Engineering</b>	<b><u>6.65</u></b>	<b><u>6.65</u></b>	<b><u>6.65</u></b>	<b><u>6.65</u></b>	<b><u>6.65</u></b>
<b>Inspection and Compliance - Planning</b>					
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
<b>Total Inspection and Compliance - Planning</b>	<b><u>0.80</u></b>	<b><u>0.80</u></b>	<b><u>0.80</u></b>	<b><u>0.80</u></b>	<b><u>0.80</u></b>
<b>Inspection and Compliance - Code</b>					
Inspection and Compliance Services Manager	0.05	0.05	0.05	0.05	0.05
Code Compliance Administrator	0.80	0.80	0.80	0.80	0.80
Inspector II	1.00	1.00	1.00	1.00	1.00
Inspector I	4.00	4.00	4.00	4.00	4.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	1.00	1.00	1.00	1.00	1.00
<b>Total Inspection and Compliance - Code</b>	<b><u>7.85</u></b>	<b><u>7.85</u></b>	<b><u>7.85</u></b>	<b><u>7.85</u></b>	<b><u>7.85</u></b>
<b>Inspection and Compliance - Backflow</b>					
Code Compliance Administrator	0.20	0.00	0.00	0.00	0.00
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
<b>Total Inspection and Compliance - Backflow</b>	<b><u>2.25</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>Total Inspection and Compliance Services</b>	<b><u>27.50</u></b>	<b><u>25.25</u></b>	<b><u>25.25</u></b>	<b><u>25.25</u></b>	<b><u>26.25</u></b>
<b>Planning and Development</b>					
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
<b>Total Planning and Development</b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>

**Engineering Services:**

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>Requested FY 2013</u>
<b>Engineering Administration</b>					
Town Engineer	0.00	1.00	1.00	1.00	1.00
<b>Total Engineering Administration</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Engineering Development</b>					
Development Engineer	0.00	1.00	1.00	1.00	1.00
<b>Total Engineering Development</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Engineering Traffic</b>					
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
<b>Total Engineering Traffic</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Total Engineering Services</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>64.00</b>	<b>61.75</b>	<b>61.75</b>	<b>62.75</b>	<b>63.75</b>
<b>POLICE DEPARTMENT</b>					
<b>Police Administration</b>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	1.00	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
<b>Total Police Administration</b>	<b>5.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b>Office of Professional Standards:</b>					
<b>Office of Professional Standards - Internal Affairs</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	3.00	3.00	3.00	3.00	3.00
<b>Total OPS - Internal Affairs</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Office of Professional Standards - Hiring/Accreditation</b>					
Policy and Procedure Specialist	1.00	1.00	1.00	1.00	1.00
Polygraph Examiner	1.00	1.00	1.00	1.00	1.00
Background Investigator	2.00	2.00	2.00	2.00	2.00
<b>Total OPS - Hiring/Accreditation</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Office of Professional Standards</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Patrol Services:</b>					
<b>Uniform Patrol</b>					
Police Commander	2.00	2.00	2.00	2.00	2.00
Police Lieutenant	6.00	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
<b>Total Uniform Patrol</b>	<b>161.00</b>	<b>159.00</b>	<b>159.00</b>	<b>158.00</b>	<b>158.00</b>
<b>Canine Unit</b>					
Police Officer	3.00	3.00	3.00	3.00	3.00
<b>Total Canine Unit</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

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>Requested FY 2013</u>
<b>Traffic Unit</b>					
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
<b>Total Traffic Unit</b>	<b>17.50</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Special Assignment Unit</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	0.50	0.00	0.00	0.00	0.00
Police Officer	6.00	6.00	6.00	6.00	6.00
<b>Total Special Assignment Unit</b>	<b>7.50</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Court Support Warrants</b>					
Detention Transport Officer	5.00	5.00	5.00	6.00	6.00
<b>Total Court Support Warrants</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
<b>School Programs</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	11.00	11.00	11.00	11.00	11.00
<b>Total School Programs</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>
<b>Total Patrol Services</b>	<b><u>206.00</u></b>	<b><u>204.00</u></b>	<b><u>204.00</u></b>	<b><u>204.00</u></b>	<b><u>204.00</u></b>
<b>Police Support Services:</b>					
<b>Records</b>					
Police Records Administrator	1.00	1.00	1.00	1.00	1.00
Records Shift Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records Clerk	12.00	12.00	12.00	12.00	12.00
<b>Total Records</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Communication</b>					
Communications Administrator	1.00	1.00	1.00	1.00	1.00
Police Communication Shift Supervisor	5.00	5.00	5.00	5.00	5.00
Police Telecommunicator	18.50	18.50	18.50	18.50	18.50
911 Operators	13.50	13.50	13.50	13.50	13.50
<b>Total Communication</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>
<b>Property</b>					
Police Property Supervisor	1.00	1.00	1.00	1.00	1.00
Police Property & Evidence Technician	5.00	5.00	5.00	5.00	5.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Property</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Alarm Management</b>					
Alarm Specialist	1.00	1.00	1.00	1.00	1.00
<b>Total Alarm Management</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Training and Program Coordination</b>					
Police Training Coordinator	1.00	1.00	1.00	1.00	1.00
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
<b>Total Training &amp; Program Coordination</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>Planning and Research</b>					
Records Clerk	1.00	1.00	1.00	1.00	1.00
Planning and Research Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total Planning and Research</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Support Administration</b>					
Police Support Services Manager	0.00	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>Requested FY 2013</u>
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
<b>Total Support Administration</b>	<b><u>0.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>
<b>Crime Prevention</b>					
Crime Prevention Specialist	0.00	4.00	4.00	4.00	4.00
<b>Total Crime Prevention</b>	<b><u>0.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>	<b><u>4.00</u></b>
<b>Total Police Support Services</b>	<b><u>68.00</u></b>	<b><u>73.00</u></b>	<b><u>73.00</u></b>	<b><u>73.00</u></b>	<b><u>73.00</u></b>
<b>Counseling Services</b>					
Counseling Administrator	1.00	1.00	1.00	1.00	1.00
Youth/Family Counselor	6.00	6.00	6.00	6.00	6.00
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
<b>Total Counseling Services</b>	<b><u>9.50</u></b>	<b><u>9.50</u></b>	<b><u>9.50</u></b>	<b><u>9.50</u></b>	<b><u>9.50</u></b>
<b>Investigations:</b>					
<b>General Investigations</b>					
Police Lieutenant	1.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total General Investigations</b>	<b><u>2.00</u></b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>
<b>Special Investigations</b>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	7.00	5.00	5.00	5.00	5.00
<b>Total Special Investigations</b>	<b><u>8.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>
<b>Crime Prevention</b>					
Crime Prevention Specialist	4.00	0.00	0.00	0.00	0.00
<b>Total Crime Prevention</b>	<b><u>4.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>Person Crimes - CSCU</b>					
Police Sergeant	2.00	1.00	1.00	1.00	1.00
Police Officer	12.00	6.00	6.00	6.00	6.00
Crime Scene Specialist	0.00	0.00	0.00	0.00	2.00
Civilian Investigator	3.00	3.00	3.00	3.00	3.00
<b>Total Person Crimes - CSCU</b>	<b><u>17.00</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>	<b><u>12.00</u></b>
<b>Property Crimes</b>					
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
<b>Total Property Crimes</b>	<b><u>14.00</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>
<b>Intel and Analysis Unit</b>					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	0.00	2.00	2.00	2.00	2.00
Crime Analyst	0.00	2.00	2.00	2.00	2.00
Civilian Investigator	0.00	1.00	1.00	1.00	1.00
<b>Total Intel and Analysis Unit</b>	<b><u>0.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>
<b>Persons Crimes - VCU</b>					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	0.00	7.00	7.00	7.00	7.00
<b>Total Persons Crimes - VCU</b>	<b><u>0.00</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>	<b><u>8.00</u></b>
<b>Total Investigations</b>	<b><u>45.00</u></b>	<b><u>43.00</u></b>	<b><u>43.00</u></b>	<b><u>43.00</u></b>	<b><u>45.00</u></b>

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>Requested FY 2013</u>
<b>Emergency Response Unit</b>					
Police Officer (Overtime only)	0.00	0.00	0.00	0.00	0.00
<b>Total Emergency Response Unit</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL POLICE DEPARTMENT</b>	<b><u>342.00</u></b>	<b><u>342.00</u></b>	<b><u>342.00</u></b>	<b><u>342.00</u></b>	<b><u>344.00</u></b>
<b>FIRE DEPARTMENT</b>					
<b>Administration</b>					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Battalion Chief	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Cooperative Education Student	0.00	0.00	0.00	0.00	0.00
<b>Total Fire Administration</b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>
<b>Fire Training</b>					
Battalion Chief	1.00	1.00	1.00	1.00	1.00
EMS Specialist	1.00	1.00	1.00	1.00	1.00
Fire Captain	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Fire Training</b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>
<b>Fire Operations</b>					
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Battalion Chief	7.00	7.00	7.00	7.00	7.00
Fire Captain	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
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Service Aide	1.00	1.00	1.00	1.00	1.00
<b>Total Fire Operations</b>	<b><u>176.00</u></b>	<b><u>176.00</u></b>	<b><u>176.00</u></b>	<b><u>176.00</u></b>	<b><u>176.00</u></b>
<b>Fire Prevention and Education:</b>					
<b>Fire Prevention</b>					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Investigator	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Senior Fire Inspector	2.00	2.00	2.00	2.00	2.00
<b>Total Fire Prevention</b>	<b><u>5.50</u></b>	<b><u>5.50</u></b>	<b><u>5.50</u></b>	<b><u>5.50</u></b>	<b><u>5.50</u></b>
<b>Fire Public Education</b>					
Community Education Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total Fire Public Education</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>
<b>Total Fire Prevention and Education</b>	<b><u>6.50</u></b>	<b><u>6.50</u></b>	<b><u>6.50</u></b>	<b><u>6.50</u></b>	<b><u>6.50</u></b>
<b>Emergency Operations Center</b>					
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
<b>Total Emergency Operations Center</b>	<b><u>2.50</u></b>	<b><u>2.50</u></b>	<b><u>2.50</u></b>	<b><u>2.50</u></b>	<b><u>2.50</u></b>
<b>TOTAL FIRE DEPARTMENT</b>	<b><u>197.00</u></b>	<b><u>197.00</u></b>	<b><u>197.00</u></b>	<b><u>197.00</u></b>	<b><u>197.00</u></b>
<b>PUBLIC WORKS</b>					
<b>Public Works Administration</b>					
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

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>Requested FY 2013</u>
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
Customer Service Representative	0.00	0.00	0.00	0.00	0.00
Utility Services Representative	4.50	0.00	0.00	0.00	0.00
<b>Total Public Works Administration</b>	<b><u>12.50</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>Utility Locates</b>					
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
<b>Total Utility Locates</b>	<b><u>5.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>TOTAL PUBLIC WORKS</b>	<b><u>17.50</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>PARKS AND RECREATION</b>					
<b>Parks and Recreation Administration</b>					
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
Senior Recreation Leader	0.00	0.00	0.00	0.00	0.75
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
<b>Total Parks and Recreation Administration</b>	<b><u>9.55</u></b>	<b><u>7.55</u></b>	<b><u>7.55</u></b>	<b><u>7.55</u></b>	<b><u>8.30</u></b>
<b>Parks and Open Space</b>					
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
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
<b>Total Parks and Open Space</b>	<b><u>29.36</u></b>	<b><u>29.36</u></b>	<b><u>29.36</u></b>	<b><u>29.36</u></b>	<b><u>30.33</u></b>
<b>Aquatics:</b>					
<b>Gilbert Pool</b>					
Aquatic Facility Technician	0.05	0.05	0.05	0.05	0.05
Assistant Pool Manager	0.00	0.00	0.00	0.00	0.00
Pool Manager	0.00	0.00	0.00	0.00	0.00
Head Coach	0.00	0.00	0.00	0.00	0.00
Assistant Coach	0.00	0.00	0.00	0.00	0.00
Lifeguard/Instructor	0.00	0.00	0.00	0.00	0.00
Lifeguard	0.00	0.00	0.00	0.00	0.00
<b>Total Gilbert Pool</b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>	<b><u>0.05</u></b>
<b>Mesquite Pool</b>					
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Aquatic Facility Technician	0.30	0.30	0.30	0.30	0.30
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
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

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>Requested FY 2013</u>
Senior Recreation Aide	0.24	0.24	0.24	0.24	0.24
<b>Total Mesquite Pool</b>	<b>7.05</b>	<b>5.95</b>	<b>5.95</b>	<b>5.95</b>	<b>5.95</b>
<b>Greenfield Pool</b>					
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Aquatic Facility Technician	0.22	0.22	0.22	0.22	0.22
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
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
<b>Total Greenfield Pool</b>	<b>5.56</b>	<b>4.92</b>	<b>4.92</b>	<b>4.92</b>	<b>4.92</b>
<b>Perry Pool</b>					
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Aquatic Facility Technician	0.21	0.21	0.21	0.21	0.21
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
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
<b>Total Perry Pool</b>	<b>5.21</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>
<b>Williams Field Pool</b>					
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Aquatic Facility Technician	0.22	0.22	0.22	0.22	0.22
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
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
<b>Total Williams Field Pool</b>	<b>5.57</b>	<b>4.86</b>	<b>4.86</b>	<b>4.86</b>	<b>4.86</b>
<b>Total Aquatics</b>	<b><u>23.44</u></b>	<b><u>20.38</u></b>	<b><u>20.38</u></b>	<b><u>20.38</u></b>	<b><u>20.38</u></b>
<b>Recreation Centers:</b>					
<b>Community Center</b>					
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Custodial Supervisor	0.30	0.30	0.30	0.30	0.30
Custodian	0.95	0.95	0.95	0.95	0.95
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
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
<b>Total Community Center</b>	<b>5.30</b>	<b>5.30</b>	<b>5.55</b>	<b>5.55</b>	<b>5.55</b>
<b>McQueen Activity Center</b>					
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	2.00	2.00	2.00	2.00	2.00
Custodial Supervisor	0.30	0.30	0.30	0.30	0.30
Administrative Assistant	0.00	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>Requested FY 2013</u>
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
<b>Total McQueen Activity Center</b>	<b>9.02</b>	<b>9.02</b>	<b>9.92</b>	<b>9.92</b>	<b>9.92</b>
<b>Page Park Center</b>					
Recreation Supervisor	0.03	0.03	0.03	0.03	0.03
Recreation Coordinator	0.00	0.00	0.00	0.00	0.00
Custodian	0.05	0.05	0.05	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
<b>Total Page Park Center</b>	<b>1.38</b>	<b>1.38</b>	<b>0.40</b>	<b>0.40</b>	<b>0.40</b>
<b>Freestone Recreation Center</b>					
Recreation Supervisor	0.19	0.19	0.19	0.19	0.19
Senior Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Custodial Supervisor	0.40	0.40	0.40	0.40	0.40
Custodian	2.00	2.00	2.00	2.00	2.00
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
<b>Total Freestone Recreation Center</b>	<b>18.04</b>	<b>18.04</b>	<b>18.25</b>	<b>18.25</b>	<b>18.25</b>
<b>Southeast Regional Library</b>					
Recreation Supervisor	0.19	0.19	0.19	0.19	0.19
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
<b>Total Southeast Regional Library</b>	<b>1.53</b>	<b>1.53</b>	<b>1.53</b>	<b>1.53</b>	<b>1.53</b>
<b>Total Recreation Centers</b>	<b>35.27</b>	<b>35.27</b>	<b>35.65</b>	<b>35.65</b>	<b>35.65</b>
<b>Recreation Programs:</b>					
<b>Youth Sports</b>					
Recreation Coordinator	0.50	0.50	0.50	0.50	0.50
Recreation Supervisor	0.30	0.30	0.30	0.30	0.30
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Senior Recreation Leader	0.58	0.58	0.40	0.40	0.40
<b>Total Youth Sports</b>	<b>1.38</b>	<b>1.38</b>	<b>1.20</b>	<b>1.20</b>	<b>1.20</b>
<b>Adult Sports</b>					
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
<b>Total Adult Sports</b>	<b>1.71</b>	<b>1.71</b>	<b>1.71</b>	<b>1.71</b>	<b>1.71</b>
<b>Special Events</b>					
Recreation Coordinator	1.80	1.80	1.80	1.80	1.80
Recreation Supervisor	0.70	0.70	0.70	0.70	0.70
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Recreation Leader	0.09	0.09	0.32	0.32	0.32
<b>Total Special Events</b>	<b>2.59</b>	<b>2.59</b>	<b>2.82</b>	<b>2.82</b>	<b>2.82</b>
<b>Special Needs Program</b>					
Recreation Coordinator	0.20	0.20	0.20	0.20	0.20
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Recreation Instructors	0.50	0.50	0.38	0.38	0.38
<b>Total Special Needs Program</b>	<b>0.70</b>	<b>0.70</b>	<b>0.58</b>	<b>0.58</b>	<b>0.58</b>
<b>Outdoor Programs</b>					



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>Requested FY 2013</u>
Recreation Supervisor	0.19	0.19	0.19	0.19	0.19
<b>Total Outdoor Programs</b>	<b>0.19</b>	<b>0.19</b>	<b>0.19</b>	<b>0.19</b>	<b>0.19</b>
<b>Total Recreation Programs</b>	<b><u>6.57</u></b>	<b><u>6.57</u></b>	<b><u>6.50</u></b>	<b><u>6.50</u></b>	<b><u>6.50</u></b>
<b>TOTAL PARKS AND RECREATION</b>	<b><u>104.19</u></b>	<b><u>99.13</u></b>	<b><u>99.44</u></b>	<b><u>99.44</u></b>	<b><u>101.16</u></b>
<b>TOTAL GENERAL FUND</b>	<b><u>897.77</u></b>	<b><u>856.71</u></b>	<b><u>858.02</u></b>	<b><u>859.52</u></b>	<b><u>871.32</u></b>
<b>PUBLIC WORKS FUND</b>					
<b>Utility Customer Service</b>					
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
<b>Total Utility Customer Service</b>	<b>0.00</b>	<b>13.50</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>Public Works Administration</b>					
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
<b>Total Public Works Administration</b>	<b>0.00</b>	<b>12.50</b>	<b>9.00</b>	<b>8.00</b>	<b>7.00</b>
<b>Utility Locates</b>					
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
<b>Total Utility Locates</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>
<b>TOTAL PUBLIC WORKS FUND</b>	<b><u>0.00</u></b>	<b><u>31.00</u></b>	<b><u>32.00</u></b>	<b><u>31.00</u></b>	<b><u>30.00</u></b>
<b>ENTERPRISE OPERATIONS</b>					
<b>Water</b>					
<b>Water Administration</b>					
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
<b>Total Water Administration</b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>
<b>Water Conservation</b>					
Water Conservation Coordinator	1.00	1.00	1.00	1.00	1.00
Water Conservation Specialist	2.00	2.00	2.00	2.00	2.00
<b>Total Water Conservation</b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>
<b>Water Production:</b>					
<b>North Water Plant Production</b>					
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Field Supervisor	1.00	1.00	1.33	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

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<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>Requested FY 2013</u>
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total North Water Plant Production</b>	<b><u>15.00</u></b>	<b><u>17.00</u></b>	<b><u>17.33</u></b>	<b><u>17.33</u></b>	<b><u>17.33</u></b>
<b>South Water Plant Production</b>					
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
<b>Total South Water Plant Production</b>	<b><u>11.00</u></b>	<b><u>11.00</u></b>	<b><u>11.33</u></b>	<b><u>11.33</u></b>	<b><u>11.33</u></b>
<b>Water Well Production</b>					
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
<b>Total Water Well Production</b>	<b><u>7.00</u></b>	<b><u>7.00</u></b>	<b><u>7.34</u></b>	<b><u>7.34</u></b>	<b><u>7.34</u></b>
<b>Water Quality Assurance</b>					
Water Quality Technician	3.00	3.00	3.00	3.00	3.00
Water Quality Supervisor	1.00	1.00	1.00	1.00	1.00
Chemist	2.00	2.00	2.00	2.00	2.00
<b>Total Water Quality Assurance</b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>
<b>Backflow Prevention</b>					
Code Compliance Administrator	0.00	0.20	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
<b>Total Backflow Prevention</b>	<b><u>0.00</u></b>	<b><u>2.25</u></b>	<b><u>2.25</u></b>	<b><u>2.25</u></b>	<b><u>2.25</u></b>
<b>Total Water Production</b>	<b><u>39.00</u></b>	<b><u>43.25</u></b>	<b><u>44.25</u></b>	<b><u>44.25</u></b>	<b><u>44.25</u></b>
<b>Water Distribution</b>					
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	4.00	4.00	4.00	4.00	4.00
Utility Worker	8.00	8.00	8.00	8.00	8.00
<b>Total Water Distribution</b>	<b><u>13.00</u></b>	<b><u>13.00</u></b>	<b><u>13.00</u></b>	<b><u>13.00</u></b>	<b><u>13.00</u></b>
<b>Water Metering</b>					
Water Service Specialist	2.00	2.00	2.00	2.00	2.00
Meter Services Supervisor	0.00	0.00	0.00	0.00	0.00
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
<b>Total Water Metering</b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>
<b>Total Water</b>	<b><u>83.00</u></b>	<b><u>87.25</u></b>	<b><u>88.25</u></b>	<b><u>88.25</u></b>	<b><u>88.25</u></b>
<b>Wastewater</b>					
<b>Wastewater Administration</b>					
Wastewater Superintendent	1.00	0.00	0.00	0.00	0.00
Wastewater Manager	0.00	1.00	1.00	1.00	1.00
<b>Total Wastewater Administration</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>
<b>Wastewater Collection</b>					
Utility Field Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Utility Worker	6.00	6.00	6.00	6.00	6.00

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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
<b>Total Wastewater Collection</b>	<b><u>17.60</u></b>	<b><u>17.60</u></b>	<b><u>18.60</u></b>	<b><u>18.60</u></b>	<b><u>18.60</u></b>
<b>Wastewater Reclaimed:</b>					
<b>Effluent Re-use</b>					
Utility Worker	2.00	2.00	2.00	2.00	2.00
Senior Utility Worker	2.00	2.00	2.00	2.00	2.00
Instrumentation Technician	0.40	0.40	0.40	0.40	0.40
Effluent Well Technician	2.00	2.00	2.00	2.00	2.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total Effluent Re-use</b>	<b><u>7.40</u></b>	<b><u>7.40</u></b>	<b><u>7.40</u></b>	<b><u>7.40</u></b>	<b><u>7.40</u></b>
<b>Effluent Recharge</b>					
Utility Worker	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00	1.00
Reclaimed Water Quality Technician	2.00	2.00	2.00	2.00	2.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
<b>Total Effluent Recharge</b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>
<b>Total Wastewater Reclaimed</b>	<b><u>12.40</u></b>	<b><u>12.40</u></b>	<b><u>12.40</u></b>	<b><u>12.40</u></b>	<b><u>12.40</u></b>
<b>Wastewater Quality</b>					
Pretreatment Program Coordinator	1.00	1.00	1.00	1.00	1.00
Industrial Pretreatment Inspector	1.00	1.00	1.00	1.00	1.00
Wastewater Quality Inspector	4.00	4.00	4.00	4.00	4.00
<b>Total Wastewater Quality</b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>
<b>Riparian Programs</b>					
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
Graduate Intern	0.00	0.00	0.00	0.00	0.00
Community Education Coordinator	0.00	1.00	1.00	1.00	1.00
Naturalist	0.00	1.00	1.00	1.00	1.00
<b>Total Riparian Program</b>	<b><u>0.00</u></b>	<b><u>3.68</u></b>	<b><u>3.68</u></b>	<b><u>3.68</u></b>	<b><u>3.68</u></b>
<b>Total Wastewater</b>	<b><u>37.00</u></b>	<b><u>40.68</u></b>	<b><u>41.68</u></b>	<b><u>41.68</u></b>	<b><u>41.68</u></b>
<b>Solid Waste Residential</b>					
<b>Residential Administration</b>					
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
<b>Total Residential Administration</b>	<b><u>3.52</u></b>	<b><u>3.52</u></b>	<b><u>3.52</u></b>	<b><u>3.52</u></b>	<b><u>3.52</u></b>
<b>Residential Collections</b>					
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
<b>Total Residential Collections</b>	<b><u>32.00</u></b>	<b><u>32.00</u></b>	<b><u>29.00</u></b>	<b><u>29.00</u></b>	<b><u>29.00</u></b>
<b>Uncontained Collections</b>					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00

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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
<b>Total Uncontained Collections</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>
<b>Recycling</b>					
Field Supervisor	0.70	0.70	0.70	0.70	0.70
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
<b>Total Recycling</b>	<b>13.70</b>	<b>13.70</b>	<b>14.70</b>	<b>14.70</b>	<b>14.70</b>
<b>Environmental Programs</b>					
HHW Supervisor	1.00	1.00	1.00	1.00	1.00
HHW Technician	1.50	1.50	2.50	2.50	3.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
<b>Total Environmental Programs</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>
<b>Total Solid Waste Residential</b>	<b><u>72.22</u></b>	<b><u>72.22</u></b>	<b><u>71.22</u></b>	<b><u>71.22</u></b>	<b><u>71.72</u></b>
<b>Solid Waste Commercial</b>					
<b>Commercial Administration</b>					
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
Solid Waste Specialist	0.00	0.00	0.00	0.00	0.00
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
<b>Total Commercial Administration</b>	<b>0.48</b>	<b>0.48</b>	<b>0.48</b>	<b>0.48</b>	<b>0.48</b>
<b>Commercial Collections</b>					
Field Supervisor	0.30	0.30	0.30	0.30	0.30
Heavy Equipment Operator	5.00	5.00	5.50	5.50	5.50
<b>Total Commercial Collections</b>	<b>5.30</b>	<b>5.30</b>	<b>5.80</b>	<b>5.80</b>	<b>5.80</b>
<b>Commercial Roll Offs</b>					
Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00
<b>Total Commercial Roll Offs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Total Solid Waste Commercial</b>	<b><u>6.78</u></b>	<b><u>6.78</u></b>	<b><u>7.28</u></b>	<b><u>7.28</u></b>	<b><u>7.28</u></b>
<b>Irrigation Operations</b>					
Senior Streets Maintenance Worker	0.70	0.00	0.00	0.00	0.00
<b>Total Irrigation Operations</b>	<b><u>0.70</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>TOTAL ENTERPRISE OPERATIONS</b>	<b><u>199.70</u></b>	<b><u>206.93</u></b>	<b><u>208.43</u></b>	<b><u>208.43</u></b>	<b><u>208.93</u></b>
<b>STREETS</b>					
<b>Streets Administration</b>					
Streets Superintendent	1.00	0.00	0.00	0.00	0.00
Streets Manager	0.00	1.00	1.00	1.00	1.00
<b>Total Streets Administration</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>
<b>Streets Maintenance:</b>					
<b>Asphalt Patching</b>					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
<b>Total Asphalt Patching</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>	<b>3.25</b>
<b>Street Cleaning</b>					
Field Supervisor	0.34	0.34	0.34	0.34	0.34

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Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00
<b>Total Street Cleaning</b>	<b>7.34</b>	<b>7.34</b>	<b>7.34</b>	<b>7.34</b>	<b>7.34</b>
<b>Preventive Maintenance</b>					
Field Supervisor	0.33	0.33	0.33	0.33	0.33
Pavement Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Preventive Maintenance Technician	1.00	1.00	1.00	1.00	1.00
<b>Total Preventive Maintenance</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>	<b>2.33</b>
<b>Crack Sealing</b>					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
<b>Total Crack Sealing</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>	<b>4.25</b>
<b>Fog Sealing</b>					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	2.00	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
<b>Total Fog Sealing</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>	<b>5.25</b>
<b>Total Streets Maintenance</b>	<b><u>22.42</u></b>	<b><u>22.42</u></b>	<b><u>22.42</u></b>	<b><u>22.42</u></b>	<b><u>22.42</u></b>
<b>Street Traffic Control:</b>					
<b>Street Marking</b>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Streets Maintenance Worker	0.00	0.00	0.00	0.00	0.00
Senior Streets Maintenance Worker	0.00	0.00	0.00	0.00	0.00
Heavy Equipment Operator	0.00	0.00	0.00	0.00	0.00
<b>Total Street Marking</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Street Signs</b>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Sign Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
<b>Total Street Signs</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>
<b>Street Lighting</b>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Street Light Technician	3.00	3.00	3.00	3.00	4.00
<b>Total Street Lighting</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>4.50</b>
<b>Traffic Signal Maintenance</b>					
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
<b>Total Traffic Signal Maintenance</b>	<b>10.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
<b>Traffic Operations Center</b>					
Associate Engineer	0.00	0.00	0.00	0.00	0.00
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
<b>Total Traffic Operations Center</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Total Street Traffic Control</b>	<b><u>19.00</u></b>	<b><u>19.00</u></b>	<b><u>19.00</u></b>	<b><u>19.00</u></b>	<b><u>20.00</u></b>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual</u> <u>FY 2010</u>	<u>Actual</u> <u>FY 2011</u>	<u>Adopted</u> <u>FY 2012</u>	<u>Revised</u> <u>FY 2012</u>	<u>Requested</u> <u>FY 2013</u>
<b>Right of Way Maintenance:</b>					
<b>Landscape Maintenance</b>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Senior Grounds Maintenance Worker	1.00	1.00	1.00	1.00	2.00
Senior Streets Maintenance Worker	0.30	0.30	0.30	0.30	0.30
<b>Total Landscape Maintenance</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>1.80</b>	<b>2.80</b>
<b>Shoulder Maintenance</b>					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
<b>Total Shoulder Maintenance</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>
<b>Concrete Repair</b>					
Field Supervisor	0.33	0.33	0.33	0.33	0.33
<b>Total Concrete Repair</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>	<b>0.33</b>
<b>Total Right of Way Maintenance</b>	<b><u>4.63</u></b>	<b><u>4.63</u></b>	<b><u>4.63</u></b>	<b><u>4.63</u></b>	<b><u>5.63</u></b>
<b>Hazard Response</b>					
Field Supervisor	0.25	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
<b>Total Hazard Response</b>	<b><u>2.25</u></b>	<b><u>2.25</u></b>	<b><u>2.25</u></b>	<b><u>2.25</u></b>	<b><u>2.25</u></b>
<b>TOTAL STREETS</b>	<b><u>49.30</u></b>	<b><u>49.30</u></b>	<b><u>49.30</u></b>	<b><u>49.30</u></b>	<b><u>51.30</u></b>
<b>INTERNAL SERVICE FUND</b>					
<b>Fleet Maintenance:</b>					
<b>Fleet Maintenance Administration</b>					
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
<b>Total Fleet Maintenance Administration</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fleet Maintenance</b>					
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
<b>Total Fleet Maintenance</b>	<b>23.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Shop Operations</b>					
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
<b>Total Shop Operations</b>	<b>0.00</b>	<b>21.60</b>	<b>21.60</b>	<b>21.60</b>	<b>21.60</b>
<b>Parts Acquisition</b>					
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
<b>Total Parts Acquisition</b>	<b>0.00</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>	<b>3.90</b>
<b>Fuel</b>					
Administrative Assistant	0.00	0.25	0.25	0.25	0.25
<b>Total Fuel</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>

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>Requested FY 2013</u>
<b>Commercial Operations</b>					
Administrative Assistant	0.00	0.25	0.25	0.25	0.25
<b>Total Commercial Operations</b>	<b>0.00</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>	<b>0.25</b>
<b>TOTAL INTERNAL SERVICE</b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>	<b><u>26.00</u></b>
<b>SPECIAL REVENUE</b>					
<b>CDBG/HOME Administration</b>					
Community Development Specialist	1.00	1.00	1.00	1.00	1.00
Community Development Assistant	0.50	0.00	0.00	0.00	0.00
<b>Total CDBG Administration</b>	<b>1.50</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Riparian Programs</b>					
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
Park Ranger	0.00	0.00	0.00	0.00	0.00
<b>Total Riparian Program</b>	<b>3.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Police Impound Fund</b>					
Towing/Hearing Specialist	2.00	2.00	2.00	2.00	2.00
Tow Program Supervisor	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
<b>Total Police Impound Fund</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>Parkway Maintenance Improvement District</b>					
Senior Grounds Maintenance Worker	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
<b>Total PKID</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>	<b>2.60</b>
<b>Capital Project Administration</b>					
Assistant Manager	0.00	0.00	0.00	0.00	0.00
Capital Project Administrator	0.00	0.00	0.00	0.00	0.00
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
<b>Total Capital Project Administration</b>	<b>0.00</b>	<b>4.75</b>	<b>4.75</b>	<b>3.75</b>	<b>5.75</b>
<b>Grants:</b>					
<b>Police Grant</b>					
Police Officer	0.00	0.00	0.00	0.00	0.00
<b>Total Police Grant</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Grants</b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>Court Enhancement Fund</b>					
Court Services Clerk	1.00	1.00	1.00	1.00	1.00
<b>Total Court Enhancement Fund</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Judicial Collection Enhancement</b>					
Systems Analyst	1.00	1.00	1.00	1.00	1.00
<b>Total Judicial Collection Enhancement</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Fill the Gap</b>					

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>Requested FY 2013</u>
Office Assistant	0.50	0.50	0.50	0.00	0.00
<b>Total Fill the Gap</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL SPECIAL REVENUE</b>	<b><u>14.28</u></b>	<b><u>14.85</u></b>	<b><u>14.85</u></b>	<b><u>13.35</u></b>	<b><u>15.35</u></b>
<b>GRAND TOTAL POSITIONS</b>	<b><u>1187.05</u></b>	<b><u>1184.79</u></b>	<b><u>1188.60</u></b>	<b><u>1187.60</u></b>	<b><u>1202.90</u></b>



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

<u>Department</u>	<u>Description</u>	<u>Amount</u>
<b>GENERAL FUND</b>		
Inspection & Compliance	Utility Vehicle	\$ 28,110
Police Communication	Radio console upgrade	298,000
<b>Total General Fund Capital</b>		<b>\$ 326,110</b>
<b>GENERAL REPLACEMENT FUND</b>		
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
<b>Total General Replacement Fund</b>		<b>\$ 3,500,530</b>
<b>STREET FUND</b>		
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
<b>Total Street Fund Capital</b>		<b>\$ 2,725,360</b>
<b>STREET REPLACEMENT FUND</b>		
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
<b>Total Street Replacement Fund</b>		<b>\$ 1,086,170</b>

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

<u>Department</u>	<u>Description</u>	<u>Amount</u>
<b>WATER FUND</b>		
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
<b>Total Water Fund Capital</b>		<b>\$ 230,000</b>
<b>WATER REPLACEMENT FUND</b>		
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
<b>Total Water Replacement Fund Capital</b>		<b>\$ 3,023,780</b>
<b>WASTEWATER REPLACEMENT FUND</b>		
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
<b>Total Wastewater Replacement Fund Capital</b>		<b>\$ 3,080,800</b>
<b>SOLID WASTE - RESIDENTIAL</b>		
Residential Administration	Software System	\$ 325,000
Recycling	1/4-ton Truck	21,000
<b>Total Solid Waste Residential Capital</b>		<b>\$ 346,000</b>
<b>SOLID WASTE - RESIDENTIAL REPLACEMENT</b>		
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
<b>Total Solid Waste Residential Replacement Capital</b>		<b>\$ 2,363,000</b>

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

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

May 17, 2012

**TOWN OF GILBERT**  
**FY 2012-13**  
**PRELIMINARY BUDGET**

# Differences in Budgeting Methodology

- ◎ Budgeted fund balance
- ◎ Economic development reserve
- ◎ Transfers
- ◎ Salary savings

# What does that look like?

## General Fund FY 2011-12

- ◎ Budgeted fund balance
  - 2% contingency = \$1.9 million
- ◎ Economic development reserve
  - Establish 11/5/11; not budgeted
- ◎ Transfers
  - \$8.1 million budgeted
- ◎ Salary savings
  - -\$2.9 million budgeted

# What does that look like?

## General Fund FY 2012-13

- ◎ Budgeted fund balance
  - Cash balance – minimum balance = \$11.8 million
- ◎ Economic development reserve
  - \$5 million budgeted
- ◎ Transfers
  - Scheduled, not budgeted
- ◎ Salary savings
  - Scheduled, not budgeted

# So how do we reconcile?

FY 2011-12 GF Budget	FY 2012-13 GF Budget
\$104.8 million	\$118.2 million

- Budgeted fund balance
- Economic development reserve
- Separate schedule of transfers
- Salary savings

FY 2011-12 GF Budget	FY 2012-13 GF Budget
\$97.6 million	\$101.4 million

Remaining difference: \$3.8 million



# What's new?

Additions	FY 2012-13 Budget
New positions (fully loaded)	\$990K
Increased retirement costs	\$800K
One-time purchases/improvements	\$2.2 million
<u>Contractual increases</u>	<u>\$1.2 million</u>
Additions to the General Fund:	\$5.2 million
New funding applied:	\$3.8 million
Reallocated through zero-based process:	\$1.4 million

# Ongoing vs. One-time

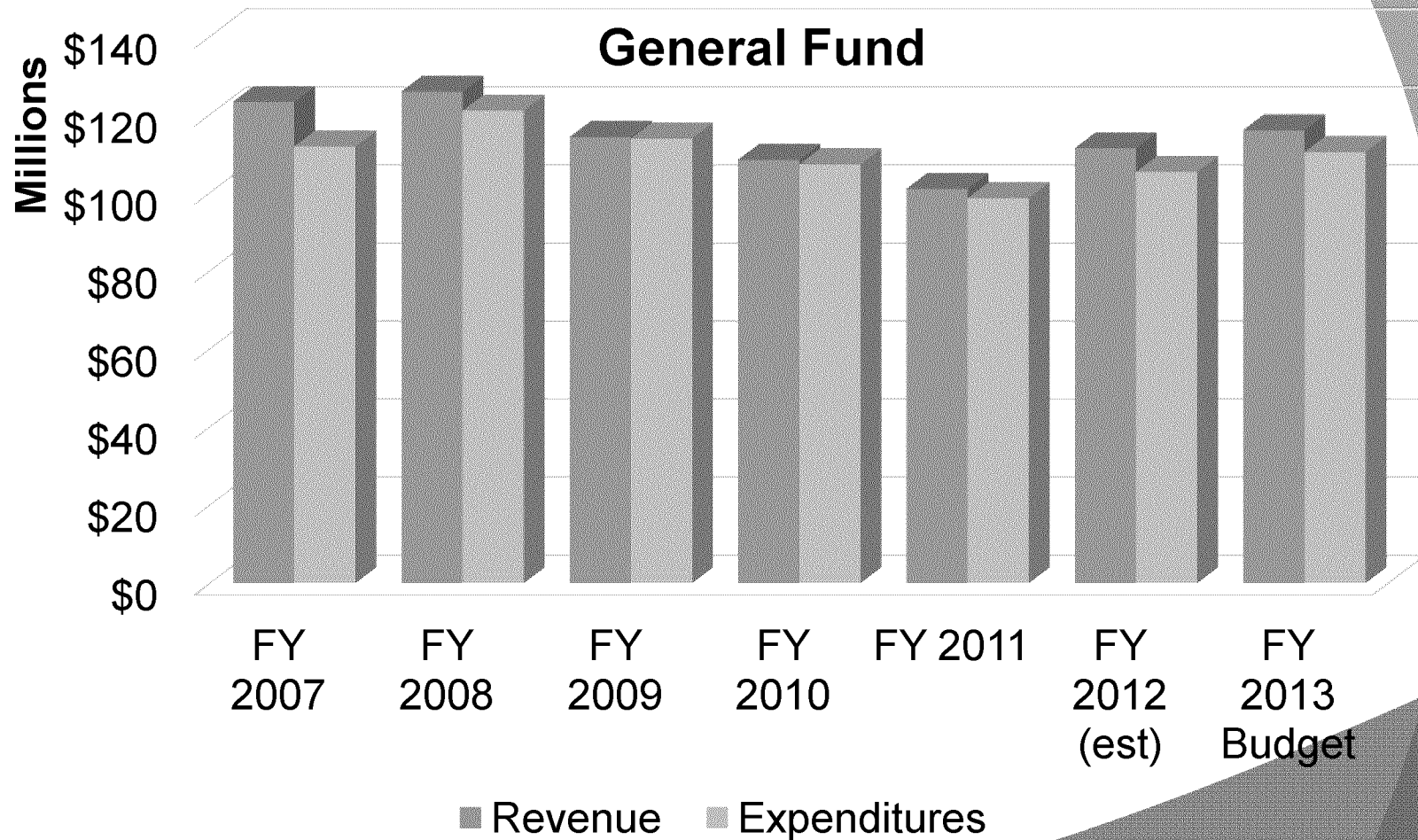
## ◎ One-time Revenues

- Construction sales tax
- Development related user fees

## ◎ One-time Expenditures

- Projects
- Purchases

# Where we are at now...



Any questions?



May 17, 2012

**TOWN OF GILBERT**  
**FY 2012-13**  
**PRELIMINARY BUDGET**

# Differences in Budgeting Methodology

- ◎ Budgeted fund balance
- ◎ Economic development reserve
- ◎ Transfers
- ◎ Salary savings



# What does that look like?

## General Fund FY 2011-12

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- ◎ Economic development reserve
  - Establish 11/5/11; not budgeted
- ◎ Transfers
  - \$8.1 million budgeted
- ◎ Salary savings
  - -\$2.9 million budgeted

# What does that look like?

## General Fund FY 2012-13

- ◎ Budgeted fund balance
  - Cash balance – minimum balance = \$11.8 million
- ◎ Economic development reserve
  - \$5 million budgeted
- ◎ Transfers
  - Scheduled, not budgeted
- ◎ Salary savings
  - Scheduled, not budgeted



# So how do we reconcile?

FY 2011-12 GF Budget	FY 2012-13 GF Budget
\$104.8 million	\$118.2 million

- Budgeted fund balance
- Economic development reserve
- Separate schedule of transfers
- Salary savings

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# Ongoing vs. One-time

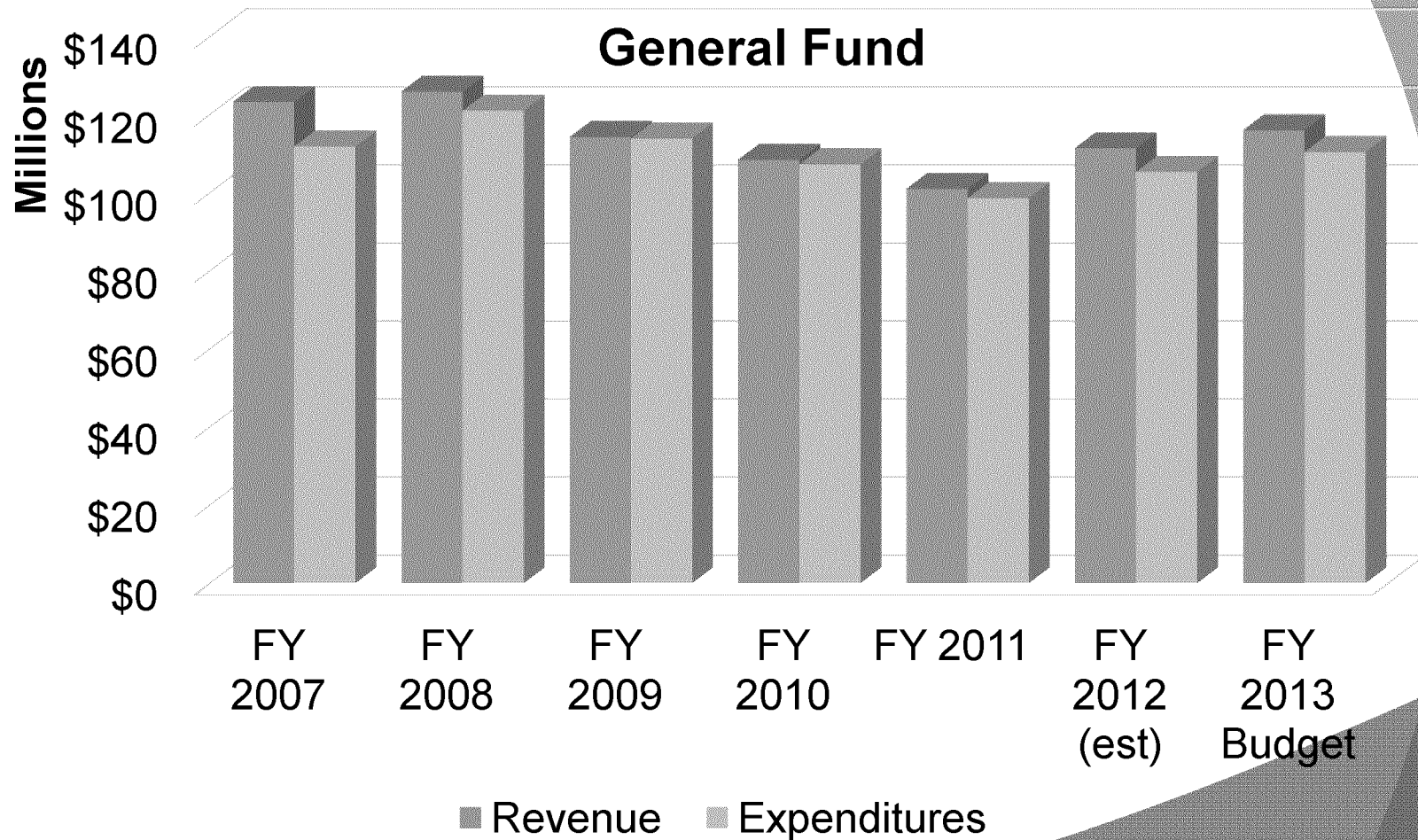
## ◎ One-time Revenues

- Construction sales tax
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## ◎ One-time Expenditures

- Projects
- Purchases

# Where we are at now...



Any questions?

