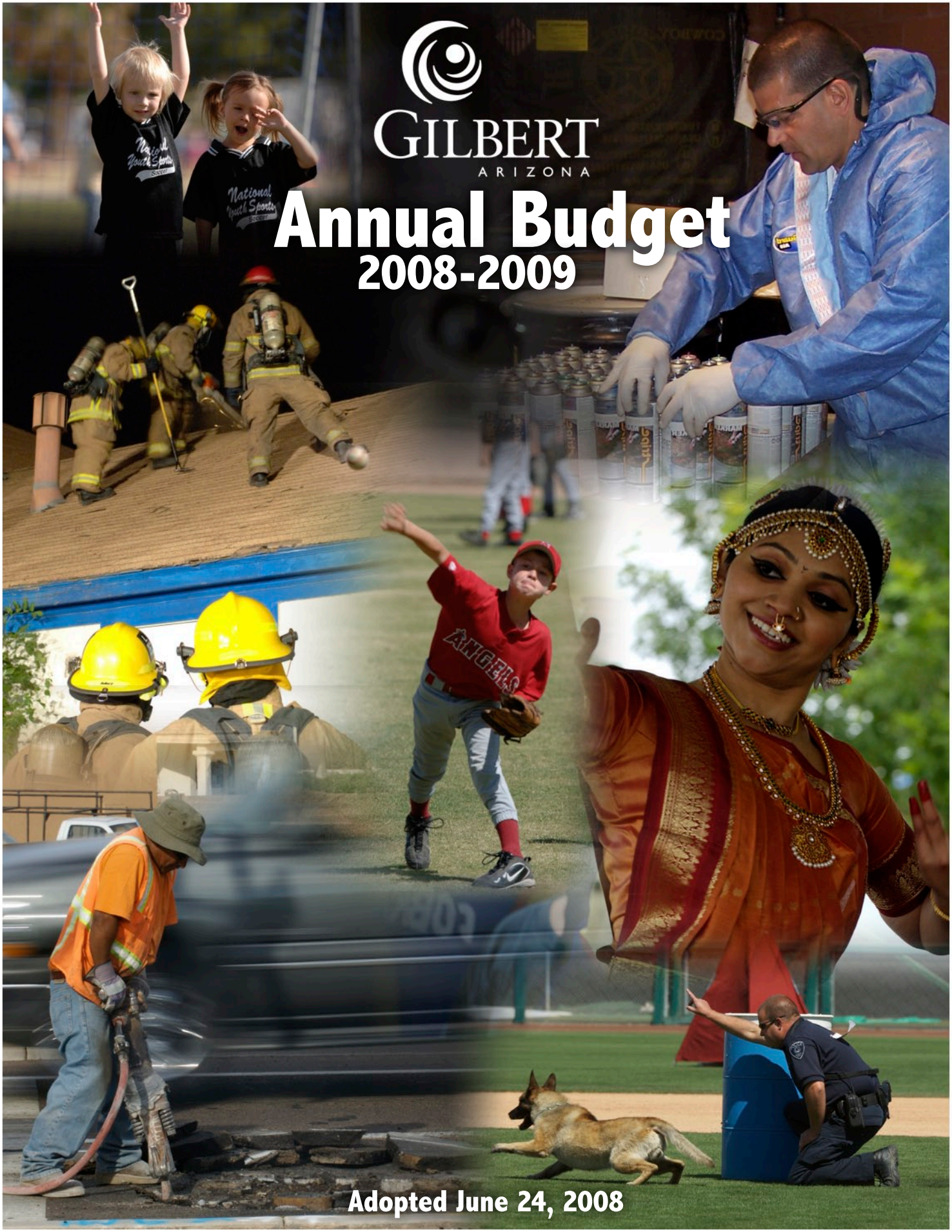
GILBERT
ARIZONA
Annual Budget
2008-2009
Adopted June 24, 2008

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GILBERT ARIZONA

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Budget Message

June 24, 2008

Honorable Mayor, Councilmembers and the Gilbert Community:

I respectfully transmit the budget for Gilbert for the July 1, 2008 to June 30, 2009 fiscal year as required by the Code of Gilbert. This represents the annual financial plan and allocation of public resources for the coming year.

The adopted expenditure budget totals approximately $936.7 million which includes $254.8 million (27%) for operating budgets and $418.8 million (45%) for capital budgets.

The FY 2009 budget also reflects a net decrease in 3.37 full time equivalent authorized positions as compared to the FY 2008 Adopted Budget. Changes in authorized positions include a reduction of 19.5 positions in Development Services Department (General Fund) resulting from decreased workloads, offset by an increase in 8.5 full time equivalent positions in the Fire Department (General Fund) as a result of mid year hires in FY 2008, and an increase in 7.0 full time equivalent positions in the Water Department (Water Fund) in anticipation of the opening of the South Water Treatment Plant the second half of FY 2009.

ECONOMIC ENVIRONMENT AND ASSUMPTIONS

This year's budget preparation was particularly challenging. The economic slowdown which had been affecting portions of the Phoenix metropolitan area came to Gilbert in a significant way starting in January 2008. While there had been a general downward trend in new single family starts and completions, in January Gilbert issued the fewest single family permits since July, 1986. Further, the economic growth in the employment and retail segments also slowed, creating the need for several briefings of the Council and staff recommendations for immediate changes in the FY 2008 year, as well as the forecast for FY 2009. Gilbert was in the unenviable but fortunate position of having new retail dollars coming available to offset declines in other sales tax generating segments of the local economy. However, the use of these revenues as replacement revenue rather than additional revenue has impacted our forecasts and plans.

This budget forecast assumes the current downturn in both the regional and national economies will continue for the foreseeable future. *Arizona's Economy, June 2008,* published by the ASU Eller College of Management, states "*While analysts debate whether malaise in the U.S. economy will last long enough, be deep enough, and widespread enough to qualify as recession, there is little doubt that Arizona's economy already has passed these tests. Homebuilding is in one of the sharpest corrections on record, consumers are in full retreat, and measure after measure of economic activity is at recessionary levels. The questions now are "how long and how bad?"* The article continues, *"The credit crunch which began in August of 2007 is the worst since the 1990-91 recession, and it is still building. The economy can't mount a recovery until the crunch ends, and the consensus is that we are only half way through."*

While Gilbert has experienced rapid growth in residential development over the last decade, this budget is based upon an average of 50 new single family residential homes per month. This estimate is well off Gilbert's historical averages of between 250-350 new single family residential homes per month. Given the current instability in the housing sector it is anticipated that population will remain constant until the housing market stabilizes. In addition, while non-residential development still remains active, the timing and build out of Gilbert's commercial centers has been delayed as a result of the lagging national economy.

The development of our major retail centers continues following the opening of the Santan Loop 202 Freeway in June 2006, albeit at a slower pace than previously anticipated. Two Vestar Power Centers showcase over 1.4 million square feet in combined retail space at the eastern and western freeway gateways have been open for nearly three years and are continuing to expand both retail square footage and sales volume. Westcor Development Partners completed the first phase of the SanTan Regional mall in October 2007. This is in addition to the SanTan Marketplace Power Center which already includes a Super Walmart, Costco, a newly opened Sam's Club and several other big box retailers. Work continues on the development of Gilbert's first retail auto complex, Gilbert Santan Motorplex, a 128 acre site, which featured the opening of its first dealership, Santan Ford in the spring of 2007, followed by Henry Brown GMC in the fall of 2007, and most recently the opening of SanTan Hyundai, and Carmax in the spring of 2008. All of these sales tax generating businesses have been anticipated in our long term financial plans and are essential in maintaining service levels in Gilbert.

More critically, in the coming five year period, we anticipate the development and opening of several million of square feet of additional non-residential uses including office, industrial and employment centers. Increased commercial development is a new component to the service demand model, and this budget, along with our five year financial plan, attempts to balance available and forecast resources with the short and long term service demands of the community.

Local sales tax is anticipated to support approximately 42% of General Fund expenditures in the coming year. Local sales tax is forecast to be generated from 54% retail, 9% construction, and all other sources providing 37%. The five-year financial plan anticipates that sales tax generated from the retail sector will continue to grow and provided significant support to General Fund expenses, and replace construction sales tax revenue as we approach build out in the next fifteen to twenty years.

Single-family residential construction has historically been the significant driver of service workload. Recently, however, residential workload has decreased significantly as a result of declines in the local and regional housing construction market. A number of non-residential projects are generating activity, however, their scope and scale is also declining as a result of the lagging economy. The work plan for FY 2009 includes, on average, 50 single-family permits per month with continuing slower levels from non-residential development activity. Gilbert is forecast to issue 1,622 single-family residential permits in FY 2008. Total permit value of all new residential and commercial construction in FY 2008, is forecast to be $554.2 million, compared to $825.5 million in FY 2007.

Population growth continues to be a major factor in planning for services. The growth in Gilbert's population has historically outpaced that of many communities in Arizona. Because state shared revenues are based upon Gilbert's population at the time of a census as a percent of the whole of the state it is essential that the population estimates are as up to date as possible. In September of 2005, the US Department of Census established through a Special Census, that Gilbert's population was 173,072. The Special Census allowed for the reallocation of state shared revenues beginning in FY 2007 based upon the revised population, not the 2000 population of 109,697. Gilbert is already participating in the planning for the 2010 Census, at which time our population is estimated to be 210,000.

While retail opportunities in Gilbert continue to improve, there has been and continues to be an imbalance between current sales tax revenue and the ability to increase staffing levels necessary to meet demands for services. The short term need to use new revenues to replace revenue shortfalls from state shared sales tax and local sales tax base does not improve this imbalance.

BUDGET PROCESS

The Code of Gilbert requires the Manager to develop and present an annual balanced budget to the Council. The budget is developed using a shared leadership collaborative process. The Management Team, consisting of the Manager's staff and Department Directors, reviews financial projections and budget requests given the boundaries and priorities established by the Council. A balanced preliminary budget is then presented to the Council for consideration and approval.

Gilbert continues to develop and apply a long-term decision making process which recognizes the consequences of funding decisions over a five year time frame, and matches decisions within forecast resources. While budgets are adopted in an annual basis, the consequences of funding additional personnel or capital projects are incorporated and evaluated in the long term planning model, not just the annual budget balancing review.

This annual financial plan strives to maintain the service standards established by the Council for Police, Fire, and Parks and Recreation, with the maintenance of a minimum staffing of 1.1 police sworn personnel per thousand population through FY 2009; maintaining a 4.0 minute response time for the Fire Department; and implementing Parks and Recreation service standards to transition from the traditional service model of design-build-own facilities and services to one which recognizes the presence of private facilities and service providers which can be utilized to meet the community leisure needs in a partner-focused relationship.

The following general budget boundaries were applied in the FY 2009 budget process:

- No change in sales tax rate (1.5%);
- No change in property tax for debt service repayment ($1.15 per $100);
- Base budgets were prepared through the use of a resource constrained model, meaning that budgets were to be prepared within currently allocated resources, rather than automatically trying to maintain service responses that would require additional resources;
- Departments were requested to review operations and institute process efficiencies, cost cutting programs, and revenue enhancement opportunities;
- Travel, training, and other discretionary expenses were limited and focused on mission critical activities;
- An allowance of 3% for market range salary adjustments and 0% for merit pay (movement through the salary range) is included in the budget. (*Action to date by Council on the Pay Plan included implementation of a 2% increase for salaries effective July 1, 2008, with further review on the pay plan anticipated midway through the fiscal year.);*
- Health plan benefits remained unchanged, however, cost sharing changes were implemented, including modifications to premium contribution rates for both single and family coverage at 25% of the total premium as well as increasing copays for certain benefits;
- Maintenance of existing service levels where existing resources allow;
- Maintenance of an undesignated fund balance of 9% for General Fund operating expenditures in FY 2009, and in excess of 10% for FY 2010 and beyond;

- Equipment Replacement Fund for the General Fund was modified from a fully funded plan to one that maintains a minimum balance for current year replacements to be fully funded;
- Equipment Replacement Funds for the Water, Wastewater, Streets, and Solid Waste Funds remain fully funded;
- Infrastructure Repair and Replacement Funds for Water and Wastewater facilities are funded based upon the current annual depreciated value of the respective systems;
- Street operations include an allocation of $7.2 million for continued street maintenance activities;
- Water operations include a rate increase to recover operating costs and maintenance of a long term repair and replacement fund;
- Wastewater operations include a rate increase to recover operating costs and maintenance of a long term repair and replacement fund;
- Residential Solid Waste Operations include a rate increase to recover operating costs and maintenance of a long term repair and replacement fund.

The Management Team met and finalized the budget recommendation. Because of the dynamic and constantly changing economic conditions, the Council met several times to review the recommended boundaries and staff proposed changes to maintain a balanced budget. This budget represents a consensus document developed by the Management Team and approved by Council.

REVENUES

The sources of funds included in the budget totals $990.3 million, with the major components reflected in the table below:

	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
GENERAL FUND	$ 123,380,000	$ 134,738,070	$ 125,048,850	$ 120,318,520
ENTERPRISE OPERATIONS	59,968,252	66,303,080	68,465,187	72,606,360
INTERNAL SERVICE	16,987,742	18,306,130	18,205,618	20,825,680
STREETS FUND	22,355,152	21,677,260	20,810,166	21,086,870
REPLACEMENT FUNDS	16,205,018	16,508,120	11,757,780	14,994,480
SPECIAL REVENUE FUNDS	86,595,634	72,188,180	61,856,410	25,530,100
CAPITAL IMPROVEMENTS	178,491,299	367,709,000	233,617,830	545,074,300
DEBT SERVICE	202,685,533	95,874,900	68,477,230	169,840,030
TRUST ACCOUNTS	4,926	3,000	4,460	4,500
GRAND TOTAL REVENUE	**$ 706,673,556**	**$ 793,307,740**	**$ 608,243,531**	**$ 990,280,840**
CARRY OVER FUNDS				$ 202,352,985
TOTAL SOURCES				**$ 1,192,633,825**

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

General Fund

General Fund revenues decreased by $14.4 million or 10.7%. While a few revenue sources increased, decreases in projected local sales tax from construction sources, state shared sales taxes due to declining receipts, and Development Services revenues have offset any increases which accounts for the decline in total revenue.

Enterprise Operations

Gilbert operates Water, Wastewater, and Solid Waste services as enterprise operations. In these areas, the user fees and charges for service are structured to assure that all direct and indirect costs are recovered. Revenue growth in these funds is attributable to expanding customer bases and rate increases.

Internal Services

The Internal Service operations include Equipment Maintenance, Copy and Printing services, and the Self Insured Health Fund. These funds are structured to recover 100% of their costs through charges to user departments.

Streets Fund

The Streets Fund is reliant on state shared fuel tax and vehicle license tax revenues to fund operations. Total revenues from these two sources are expected to remain unchanged with total revenues from these sources forecast at $20.0 million in FY 2009 compared to $19.9 million in FY 2008. As a result of the recent increase in the cost of fuel, the overall fuel consumption trend is down, which will have a negative affect on fuel tax revenues which are set per gallon, and not based upon price of fuel. Until there is more stability with respect to the current and future cost of fuel, revenues in this fund will be subject to change.

Special Revenue

Special revenue includes Grant Funds, System Development Fees, and Special Districts.

System Development Fee (SDF) revenues are planned to decrease from $68.8 million in FY 2008 to $21.5 million in FY 2009, due to decreased development activity. Special Districts include secondary property tax receipts, through levies for the Street Light Improvement and Parkway Maintenance Improvement Districts. Those levies are established annually by separate Resolution of the Council to meet the maintenance and operating costs of those area specific districts. Grants are forecast to increase by $1.3 million from $2.4 million to $3.7 million in FY 2009.

Capital Improvements

This revenue includes General Obligation and Municipal Property Corporation bond proceeds, transfers from System Development Fees, and any grants and contributions for the construction of major public infrastructure. The most significant portion of these revenues are $190,000,000 in bond proceeds for street improvements and acquisition of park land. The water improvements include some additional wells and reservoirs, but the largest project is the South Water Treatment Plant presently under construction and anticipated for completion in the spring of 2009. This Plant is a joint effort with the City of Chandler, with each partner paying half the capital and half the operating costs of the facility.
Another major element of Capital Improvements is a reservation for Improvement Districts. This is budgeted on a contingency basis in the event a developer wishes to use this public financing mechanism to construct public infrastructure for future development. Once debt is issued for

Improvement Districts it is reported under the Debt Service section of the budget and repaid through collection of special assessments against the benefited property owners. There is presently one Improvement District in the design and construction process.

Debt Service

The most significant source of revenue in this area is property taxes ($50.0 million) for the repayment of voter approved General Obligation bond debt. There are also transfer revenues from the Streets Fund for Highway User Revenue bond repayments, from the General Fund and System Development Fee Funds for Municipal Property Corporation bond repayments. As noted earlier, there are also Improvement District debt assessment collections. There is presently one improvement district repaid semi-annually from assessments to the benefited property owners.

Trust Accounts

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

*The **Financial Overview** section provides additional detailed information on planned revenues.*

EXPENDITURES

The adopted budget expenditures total $936.7 million. The budget includes $254.7 million to support daily operations and services with the remaining $682.0 million reflects expenditures for debt, capital projects, maintenance districts, grants, and trust accounts.

The following table shows expenses by fund:

	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
GENERAL FUND	$ 111,982,535	$ 143,573,020	$ 130,379,813	$ 124,568,360
ENTERPRISE OPERATIONS	62,303,650	70,620,290	70,688,899	79,247,020
INTERNAL SERVICE	16,578,639	18,392,350	18,217,932	20,319,910
STREETS FUND	22,138,856	25,445,600	22,856,853	25,214,920
REPLACEMENT FUNDS	4,426,821	5,560,000	4,756,000	5,506,000
SPECIAL REVENUE FUNDS	73,984,374	83,737,110	77,352,531	77,803,300
CAPITAL IMPROVEMENTS	180,036,572	380,117,430	262,788,510	418,780,000
DEBT SERVICE	135,991,327	157,882,650	152,183,390	185,298,940
TRUST ACCOUNTS	2,500	2,400	2,500	2,500
GRAND TOTAL EXPENSES	**$ 607,445,274**	**$ 885,330,850**	**$ 739,226,428**	**$ 936,740,950**

General Fund

General Fund expenditures are planned to decrease by $19.0 million compared to the FY 2008 Adopted Budget. Decreases are a result of certain one-time capital expenses in FY 2008, and general expenditure reductions including reductions in staffing where workloads dictate. Major decreases are attributable as follows: Support Services $1.4 million, Development Services $6.6 million due to decreased workload and reductions in force, Police $1.3 million, Fire $6.6 million due to completion of two replacement fire stations in FY 2008, and Community Services $4.6 million again due to capital project completions.

Enterprise Operations

Total expenditures for the Water, Wastewater and Solid Waste funds are expected to increase by approximately $8.6 million, based upon anticipated expenses to maintain current services and maintenance requirements of the respective systems.

Internal Services

Total expenditures related to Fleet Maintenance, Copy Services, and the Health Insurance are expected to increase by approximately $2.0 million. The increase is primarily attributable to the ongoing costs of the Gilbert Self Insured Health Fund.

Streets Fund

Total expenses are budgeted at $25.2 million, a slight decrease of $200,000 over FY 2008. Expenses in this fund support the maintenance of the public road network. In addition, there are certain road improvement projects funded through the Streets Fund, in addition to those that are funded through bonds or being built by developers and subsequently dedicated to Gilbert.

Special Revenue

The most significant area of expense is the transfers from the System Development Fee Funds to Capital Projects for pay for those growth related capital projects, with the FY 2009 expenses estimated at $3.2 million, down from the prior year's $14.9 million. Grants are forecast to increase to $2.1 million, up from $1.2 million in FY 2008. Special Districts for Street Lights and Parkway Maintenance are anticipated to increase to $2.5 million from $1.7 million in FY 2008.

Capital Improvements

Expenditures are budgeted to increase from $380.1 million in FY 2008 to $418.8 million in FY 2009. Major Capital Project expenditures anticipated in FY 2009, include:

- South Water Treatment Plant Completion
- South Area Reclaimed Water Infrastructure
- Williams Field Road
- Special Events Center – Land Acquisition
- Chandler Heights Basin – Phase I
- Vaughn Avenue Parking Structure
- Power and Pecos Union Pacific RR Crossing
- Water Rights Acquisition
- Val Vista – Germann to Queen Creek

Debt Service

These expenses are to repay principal, interest and related costs for debt issued by the community. This includes voter approved General Obligation Bonds at $34.9 million, Municipal Property Corporation Bonds at $150 million and Improvement District Bonds at $354,000.

New debt issues are anticipated in early FY 2009 for the construction of various roadway improvements and land purchases within Gilbert. Municipal Property Corporation Bonds are also possible for park land acquisitions.

Trust Accounts

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

The summary financial section which follows this Message contains additional level of explanation of expenditures. The detail section of this document also contains further documentation of the performance and expenditure of funds in major program areas.

*The **Financial Overview** section provides additional information and detail on expenditures.*

PERSONNEL

Personnel services represents 39% of total operating budget expenses for FY 2009.

The compensation system for Gilbert was established in 2002 with a comprehensive classification and compensation study. The system was modified by the establishment of a results based compensation program in FY 2004. Additional changes in FY 2006 included further improvements to the system to address wage compaction issues where persons were not moving through the range, compared to newly hired persons. In FY 2007, Gilbert's compensation program was modified to adjust supervisory range placements ensuring compensation over that of direct subordinate pay. In FY 2008, police salaries included a mid-year adjustment, in an attempt to address discrepancies within the area competitive market for starting and maximum wages.

The FY 2009 change to the compensation programs is totally market based to increase minimum and maximum wages by 3%. No funds are provided for movement through the range for FY 2009. As previously noted, Council only approved a modification to the Pay Plan of 2% effective July 1, 2008, with a direction to review the status of the budget at mid year.

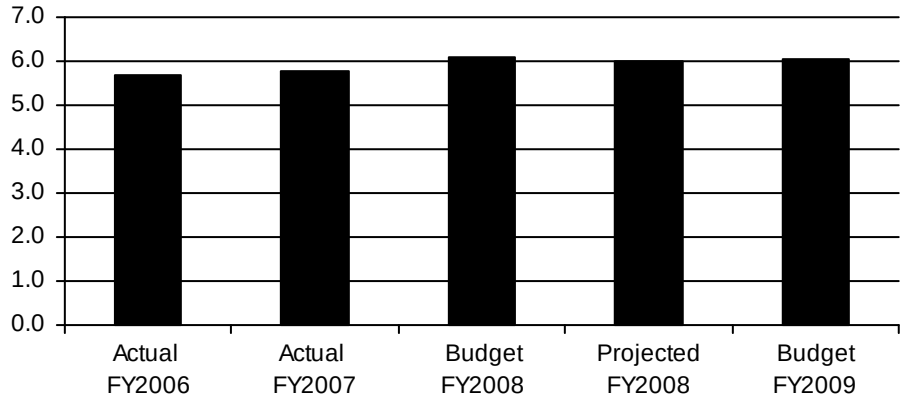
The following table shows the total full-time equivalent breakout by program area:

	Budget FY 2008	Revised FY 2008	Budget FY 2009	% Change
GENERAL FUND				
Management and Policy	31.75	32.00	32.00	0.8%
Support Services	92.50	92.75	91.25	-1.4%
Legal and Court	51.25	52.25	50.25	-2.0%
Development Services	116.63	97.63	97.13	-16.7%
Police	350.00	350.00	342.00	-2.3%
Fire	191.00	193.00	199.50	4.5%
Public Works	18.00	18.00	18.00	0.0%
Community Services	116.27	116.27	116.98	0.6%
TOTAL GENERAL FUND	967.40	951.90	947.11	-2.1%
ENTERPRISE OPERATIONS	184.80	184.80	197.30	6.8%
STREETS	54.30	55.30	55.30	1.8%
INTERNAL SERVICE	26.00	26.00	26.00	0.0%
OTHER SPECIAL REVENUE	6.76	8.76	10.18	50.6%
TOTAL TOWN POSITIONS	**1239.26**	**1226.76**	**1235.89**	**-0.3%**

A detailed listing of authorized positions and staffing levels by responsibility center and classification found in the **Appendix** of this document.

The following bar chart shows the relationship of the number of employees per 1,000 residents over the past four years:

FTE Per 1,000 Population



FUNDING CHALLENGES

The challenge to balance one time revenues generated by growth with the ongoing service demands that growth creates continues.

Retail sales tax revenue supports a significant portion of the budget making diversification and expansion of this revenue source a critical component of Gilbert's future. Sales tax continues to be a highly volatile revenue source to pay for ongoing expenditures as has been demonstrated in this year's budget process. Escalating fuel costs and cost of living demands are immediately reflected in retail and restaurant activity in the local economy, and Gilbert is no exception. As previously discussed this additional revenue is serving to replace other development related revenue sources in our current plan. This will improve over time, but it demonstrates the risk of reliance on local sales tax and state shared sales tax to fund ongoing operating and maintenance requirements.

The Council has been proactive in establishing System Development Fees to pay for infrastructure related to growth of the community. These fees, however, only pay for capital construction, not for ongoing operation and maintenance costs.

Citizens moving to Gilbert have service expectations and experiences from other communities which have different funding sources and different priorities than those chosen by Gilbert. A Community Working Group in 2000 analyzed the predicament before recommending the last sales tax increase, and fairly stated this dilemma in their finding that Gilbert needed to focus on its core services, and wait for maturity to meet other service needs or interests.

LOOKING AHEAD

Two years ago the community witnessed the completion of the Santan Loop 202 Freeway through Gilbert. The project represented the completion of a 20 year vision for the community. The continued development of the power centers, retail centers, auto-mall, and employment and offices along this corridor are vital to our future. Our future financial model anticipates significant sales tax generation opportunities along the freeway corridor to achieve our goal of sales tax paying for ongoing services.

GILBERT
ARIZONA

Budget Message

To effectively and efficiently meet the reasonable service expectations of our customers, the organization remains committed to the principles of Continuous Quality Improvement (CQI). Specific training is provided for new and existing employees to further implement these principles and processes to move toward the ultimate goal of CQI being "the way we do business". The program is considered as one of the major contributing factors why staff has been able to keep pace with the growth of the community and to manage the services that the growing population seeks with a comparatively low employee to population ratio. The results and successes of this effort can be tracked on an ongoing basis on our Website, www.ci.gilbert.az.us.

APPRECIATION

The Council participation in identifying, developing and confirming goals and objectives, as well as understanding the complex and competing requirements of this rapidly changing organization is appreciated. The additional meetings required to clearly identify funding and program priorities required more time and effort this year than previous budgets.

Departments spent many hours developing their operating plans, including goals, objectives and financial requirements. Without their continued dedication, this process and the improvement of the budget document to be a guide in our management of services to the community would not be possible.

The Management Team continues to develop their understanding of the roles and responsibilities we share to the organization and community, and not just individual departmental interests.

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

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

Respectfully,

George A. Pettit
Manager

Guide to the Budget Document

WHAT IS THE BUDGET?

The budget sets forth a strategic resource allocation plan that is aligned with community goals, preferences and needs. The budget is a policy document, financial plan, operations guide, and communication device.

Through the budget, Gilbert demonstrates its accountability to its residents and customers. To provide the maximum accountability this section provides the reader with some basic understanding of the components of the budget document and what is included in each of these components.

ORGANIZATION OF THE BUDGET DOCUMENT

The budget document includes seven major areas:

1. The introduction which provides the Manager's budget message along with overview information about Gilbert including the organization, vision, mission and values, strategic goals, Gilbert facts, fund structure, budget process and policy statements.
2. The financial overview illustrates the total financial picture of Gilbert, including projected fund balances, five year fund forecasts, the sources and uses of funds, and property tax information.
3. The operating fund tabs – General, Enterprise, Streets - include information on all Business Units within that Fund. Each Operating Fund section is organized in the same manner with a Business Unit page and a page for each Department within the Business Unit.
4. The non-operating fund tabs – Internal Service, Special Revenue and Replacement – include information at the fund level.
5. The Capital Improvement section includes information regarding the current year capital projects and the projected operating costs for the projects currently under construction.
6. The Debt section provides an overview of Gilbert's types of debt issued, debt capacity and debt outstanding.
7. The appendix includes a detail listing of authorized positions, the approved capital outlay list and a glossary including acronyms.

Manager's Budget Message

The Manager's budget message is a transmittal letter introducing the budget. The message outlines the assumptions used in budget development such as economy, revenue constraints, and Council priorities. Also included is an overview of the budget development process, the major changes and challenges facing the organization.

Financial Overview

The financial overview begins with the total source and use graphics. These graphs illustrate which funds receive what percent of the revenue compared to what percent is spent by the same funds.

The fund balance pages provide a look at the fund level of the starting balances, revenues, expenditures and projected ending fund balance. Gilbert balances the budget using all available resources which includes the anticipated beginning fund balance from the prior year.

The revenue summary, revenue detail, expenditure summary and expenditure detail provide the reader with a total view of all sources and uses with an historic perspective from three years prior to the budget year.

The revenue source section illustrates the major funding sources by type including assumptions, and anticipated future growth.

The property tax page includes all the property tax rates for each taxing jurisdiction within Gilbert. Gilbert includes three school districts so the taxes are shown for each of the school districts.

Fund Tabs

The first page in each Fund tab is an overview of the Fund(s) within that section including a brief explanation of the funds purpose and a summary financial outlook for the funds included. The next page is a business unit with a description of the Business Unit, the goals, an organization chart, performance measures and summary personnel and financial information. Following the Business Unit are the pages for the Departments within the Business Unit. For example, the Business Unit of Development Services includes Permit and Plan Review Services, Inspection and Compliance Services, Planning and Development, and Business Development.

The Department summaries include the following components:

Purpose Statement: The purpose statement explains why the Department exists and provides a list of services provided.

Accomplishments: This section communicates success and describes what improvements and actions where completed during the prior fiscal year.

Objectives: Objectives communicate what is going to be accomplished during the budget year with the resources available. The objectives align with the Business Unit goals and with the Strategic Goals of the entire organization.

Budget Notes: Any noteworthy changes are explained in this section.

Performance/Activity Measures: Gilbert strives for improvement in the area of measuring if what we do is the right thing at the right cost. Established standards are reported in Departments to ascertain if staff is meeting the standards set. Legal requirements are reported to insure our continue compliance with regulatory action. Cost per action is reported in Departments to monitor efficiency.

Personnel by Activity: The total staffing by Division within the Department is shown for the prior three fiscal years and for the budget year.

Expenses by Division: Total expenses by Division within the Department are shown for the prior three fiscal years and the budget year. The expenses include transfers out.

Expenses by Category: The total for the Department is divided into the categories of personnel, supplies and contractual, capital outlay and transfers out to provide an overview of the allocation of resources by type.

Operating Results: The operating results show the net of revenues less expenditures. This view provides the readers with an understanding of how much of the costs are supported by Department generated revenue and how much is supported by general revenues such as sales tax and state shared revenue.

Graph: The graphs are unique to each Department in an effort to show a relevant efficiency measure. The expenses used in the graphs do not include transfers out. For graphs based on FTE, the total FTE for Gilbert is used unless stated otherwise.

Replacement Funds

This area of the budget is dedicated to an explanation of Gilbert's replacement funds. Replacement funds exist for each operating fund and an annual allocation is transferred from the operating fund to the replacement fund to ensure future financing capacity for replacement rolling stock, equipment and select infrastructure.

Capital Improvements

Each year Gilbert updates the Capital Improvement Plan and Program (CIP). This document describes all the known capital projects with a dollar value greater than $100,000. Each project must be approved by Council before the actual work commences. The projected current year transactions are included the budget document.

This section also includes estimated operating costs. The CIP is an integral part of the budget process in that required funding transfers for proposed projects are included along with anticipated operating costs in the projections for funding capacity.

Debt

Gilbert issues debt to finance buildings, recreation facilities and infrastructure construction. The debt section explains the types of bonds issued, the legal criteria, debt limits and capacity, and outstanding debt.

Appendix

Personnel Detail: Every staff position is approved by the Council and is included in the personnel detail. Historic information is included for the prior three years.

Capital Outlay: Items with a useful life greater than two years and a purchase price greater than $10,000 are individually approved and included in this section.

Glossary/Acronyms: Many of the terms used in government are unique. In addition, the budget includes many different types of business areas. The unique terms are described in the glossary.

If the reader has any questions regarding the document, please call 480-503-6868 or e-mail budget@ci.gilbert.az.us.

The Government Finance Officers Association of the United States and Canada presented an award for Distinguished Budget Presentation to the Town of Gilbert for its annual budget for the fiscal year beginning July 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

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

GILBERT ARIZONA

Key Officials and Staff

The Town was incorporated July 6, 1920 and operates under the Council-Manager form of government. Six council members are elected at large to four-year staggered terms. The Mayor is a member of the Council, directly elected by the voters for a four-year term. The Mayor is a chief executive officer of the Town and chairperson of the Council. The Town Manager is appointed by the Council to administer through nine department directors, three executive staff, and approximately 1,222 employees.

MAYOR AND COUNCIL

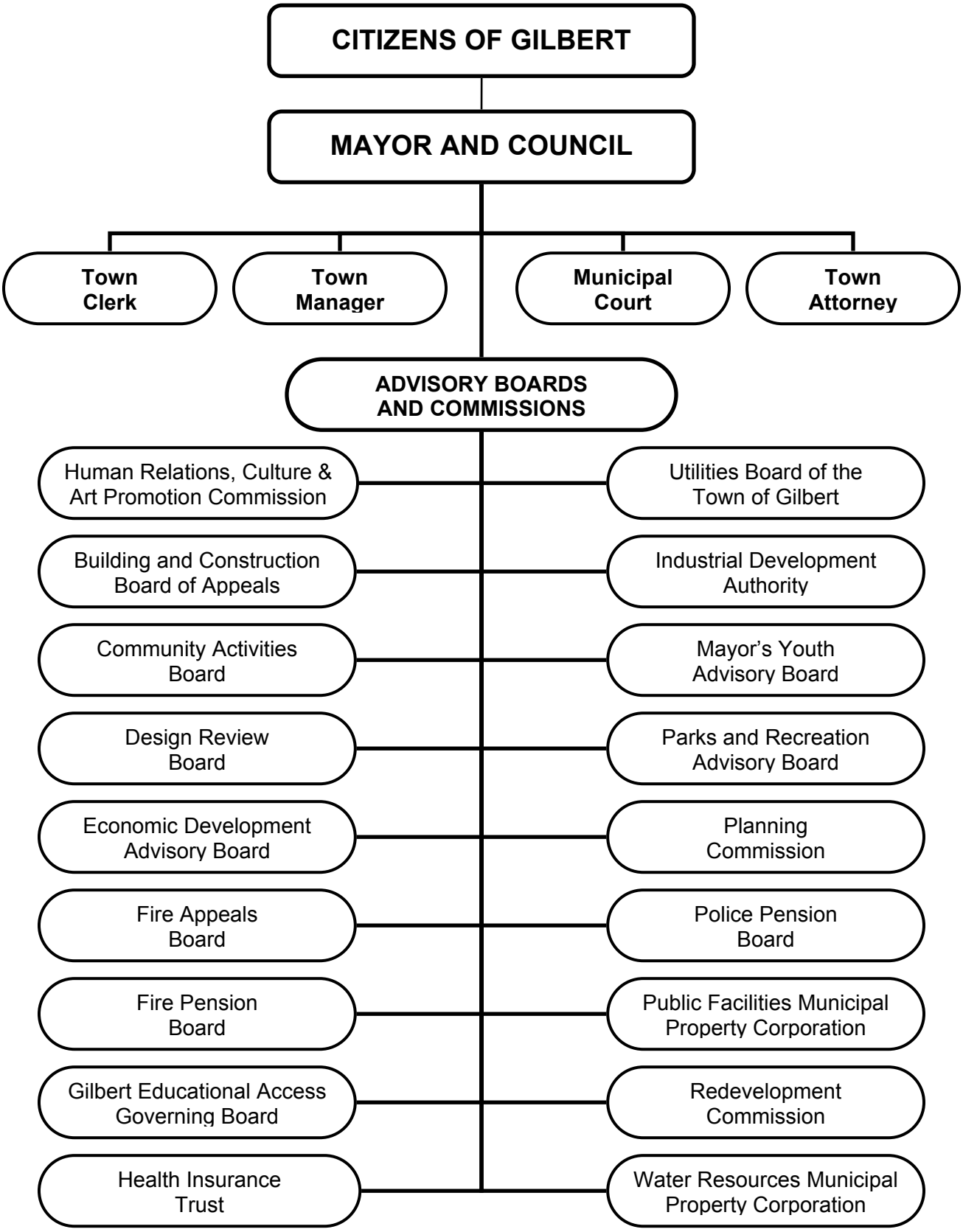
Mayor	Steven M. Berman
Vice-Mayor	Steve Urie
Councilmember	Linda Abbott
Councilmember	David W. Crozier
Councilmember	Joan Krueger
Councilmember	Les Presmyk
Councilmember	Donald L. Skousen

MANAGEMENT TEAM

Town Manager	George A. Pettit
Assistant Town Manager	Marc A. Skocypec
Assistant Town Manager	Tami Ryall
Chief Technology Officer	Shawn Woolley
Community Services Director	Jim Norman
Town Prosecutor	Lynn Arouh
Police Chief	Tim Dorn
Fire Chief	Collin DeWitt
Public Works Director	Lonnie Frost
Support Services Director	Catherine Mitchell
Development Services Director	Greg Tilque
Presiding Judge	John Hudson
Town Clerk	Catherine A. Templeton

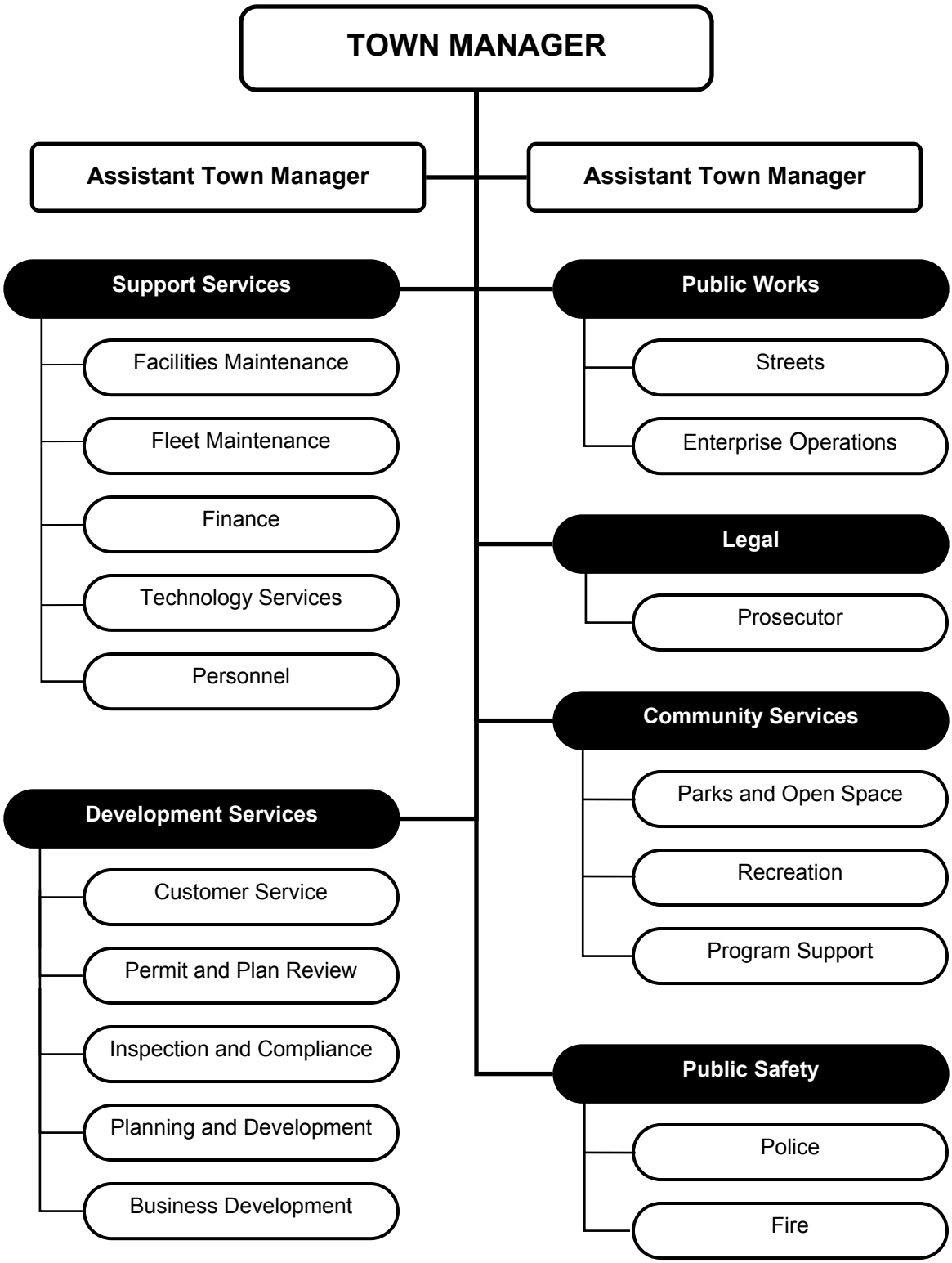
GILBERT ARIZONA

Advisory Organizational Chart



GILBERT ARIZONA

Organizational Report Chart



OUR CORPORATE VISION

Our vision is for Gilbert employees to be recognized by all we serve and work with for being honest, caring individuals:

- who work hard and work smart;
- who are worthy of public trust and are worthy of the respect and trust of fellow employees;
- who provide prompt and courteous service on a cost effective basis;
- who are empowered to resolve problems quickly;
- who work in harmony with the goals and policies of their elected leaders and support the Community's vision for the future;
- who do their best to satisfy every reasonable request for assistance, always striving for better ways to serve.

OUR CORPORATE MISSION

To provide superior municipal services which enhance quality of life, foster positive business relations, and maintain a safe environment in an atmosphere of fairness and trust.

OUR CORPORATE VALUES

Service Excellence	We are committed to providing affordable, high quality municipal services which meet the reasonable needs of our customers.
Protection	We are committed to protect Gilbert's quality of life and the individual rights of our residents.
Fairness	We will treat all people courteously and equitably. We will listen and ask questions until we understand. Our actions will be consistent with approved rules and policies, yet flexible and responsive to individuals whose reasonable needs can not otherwise be met.
Trust	We are committed to respond to the needs of our citizens in an honest, credible and timely manner.
Innovation	We are committed to meeting and exceeding community needs by fostering a spirit of creativity, resourcefulness and open-mindedness.
Communication	We will strive to ensure that all communications are dealt with honestly and fairly with a commitment to accuracy and timeliness.

Strategic Goals

Gilbert continues to work toward organizational alignment from strategic goals all the way to individual performance standards. The goals and objectives included in the department information are the intermediate step and should tie directly to the strategic issues identified on these two pages.

The Council reviews the Strategic Goals during the annual retreat.

SUSTAINABILITY:

To balance present and future aspirations within available resources.

Strategic Elements:

- Support the maintenance of quality education and provide a wide array of educational opportunities
- Diversification of revenues
- Expanding opportunities for partnerships with schools, other public agencies, citizens and private sector
- Affordability of services and community amenities
- Infrastructure and municipal facilities maintenance
- Continuing to redefine the Town's essential services
- Maintaining the community's quality of long term life
- Focus on the need for a multi-modal transportation system to serve the citizens of the community

COMMUNITY DEVELOPMENT:

Managing growth in harmony with the community's vision for the future while maintaining the present and protecting the Town's heritage.

Strategic Elements:

- Infrastructure planning and development to meet growth demands
- Business development to ensure diversification and job creation
- Open space preservation to maintain a small town atmosphere
- Ensuring unique and quality community and architectural design of all buildings
- Providing community amenities and facilities
- Focusing efforts on downtown redevelopment
- Planning area incorporation
- Positioning Gilbert to proactively respond to regional/urban issues
- Providing adequate municipal facilities

ORGANIZATIONAL EFFECTIVENESS:

The ability to do the complete job by optimizing the use of resources.

Strategic Elements:

- Staff development and training
- Provision of leadership and direction
- Appropriate organizational structure
- Adequate space allocation and public facilities
- Establishing service standards and expectations
- Providing quality customer service
- Promoting increased citizen involvement, education and communication
- Implementing the community vision and exceeding expectations
- Efficient use of technology and telecommunications
- Ensuring quality internal and external communications
- Continuation of CQI principals and values in all Town operations, which includes moving decision-making to the lowest possible level
- Education and practice with emergency disaster plans

WE DEMONSTRATE ALIGNMENT TO STRATEGIC GOALS BY:

- Council established an Environmental Programs Task Force
- Maintain a lean staffing ratio to reduce costs
- Construction of a parking garage in the Heritage District
- Partnership with School Districts for construction and operation of Aquatic Centers
- Actively participate in with other government jurisdictions to plan and respond to regional/urban issues
- Constructed South Area Service Center and Municipal Center II Expansion
- Council sub-committees developed standards for Police and Fire
- Water conservation efforts hold the average per person use at 220 gallons per day
- Annual Capital Improvement Plan and Program outlines capital improvement requirements
- Continue redevelopment of Heritage District through purchase of property as it becomes available
- Annual citizen survey
- Active Continuous Quality Improvement steering committee to promote concepts and actions of CQI
- Initiated a Preferred Company study through Morrison Institute for Public Policy at Arizona State University

General Plan Vision

The General Plan was revised in 2001 and the voters approved the revisions in November 6, 2001 as required by State law. The General Plan contains nine major elements. Eight of these elements have a vision statement, goals and policies to support the development of land use in Gilbert. Following are the elements and their related vision statements.

Land Use
Provide a sustainable mix of land uses that maintain the quality of life elements that make Gilbert a "Community of Excellence", promote economic development and redevelopment at appropriate locations.

Circulation
Provide a safe, efficient, and aesthetically pleasing circulation network which considers all modes of vehicular and non-vehicular movement and does so in an environmentally sensitive manner

Parks, Open Space, Trails and Recreation
The residents envision integrating the people and neighborhoods of Gilbert through beautiful, safe, well-maintained parks, open spaces, locally and regionally connected bike lanes, and multiple-use and equestrian paths and trails that reflect Gilbert's heritage.

Environmental Planning
Available and secured resources are used and consumed in a manner that ensures a sustainable economy and quality of life.

Public Facilities and Services
Provide a high level of municipal services and facilities to properly serve the community in a manner that enhances quality of life, optimizes existing facilities, and provides for future needs.

Neighborhood
Encourage development/re-development of under utilized employment areas, enhance job opportunities, enhance tax base and create a healthy economy.
Encourage a variety of housing options that provide the opportunity for affordable housing, preservation of existing housing stock, revitalization of mature neighborhoods.

Economic Development
Gilbert will become widely recognized as a globally competitive community that is a prime location for business and industry.

Community Design
Provide the development community and the citizens of Gilbert with guidelines and assistance to develop Gilbert as a "Community of Excellence" in new construction and re-development efforts.

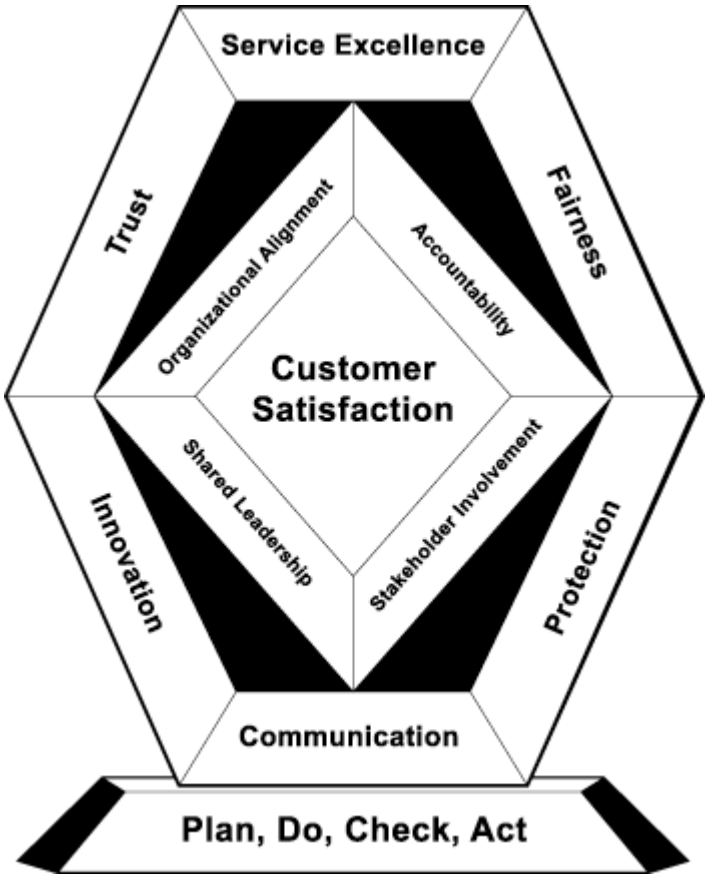
Continuous Quality Improvement ……*It's The Way We Do Business*

Through CQI we strive to make certain that our organization does things right by focusing on customers' needs and expectations to define what the "right" things are and define what the standards are. Our values and key practices drive our ability to meet our customer needs and expectations.

CQI is a process and a body of knowledge. The process, called Plan, Do, Check and Act (P-D-C-A), is a structured approach to problem-solving and planned change. The body of knowledge includes a specific set of tools, techniques, and key activities that will enable us to manage by fact. It also includes principles and philosophies that support planned change, either by individuals or stakeholder teams.

This is our model. The foundation is the method. The cornerstones are our key practices. We are surrounded by our values.

Gilbert celebrated the 10 year anniversary of CQI in the organization in fiscal year 2005. During FY 2009, a bi-annual survey will be issued to all employees to determine the integration level of CQI into our work culture.



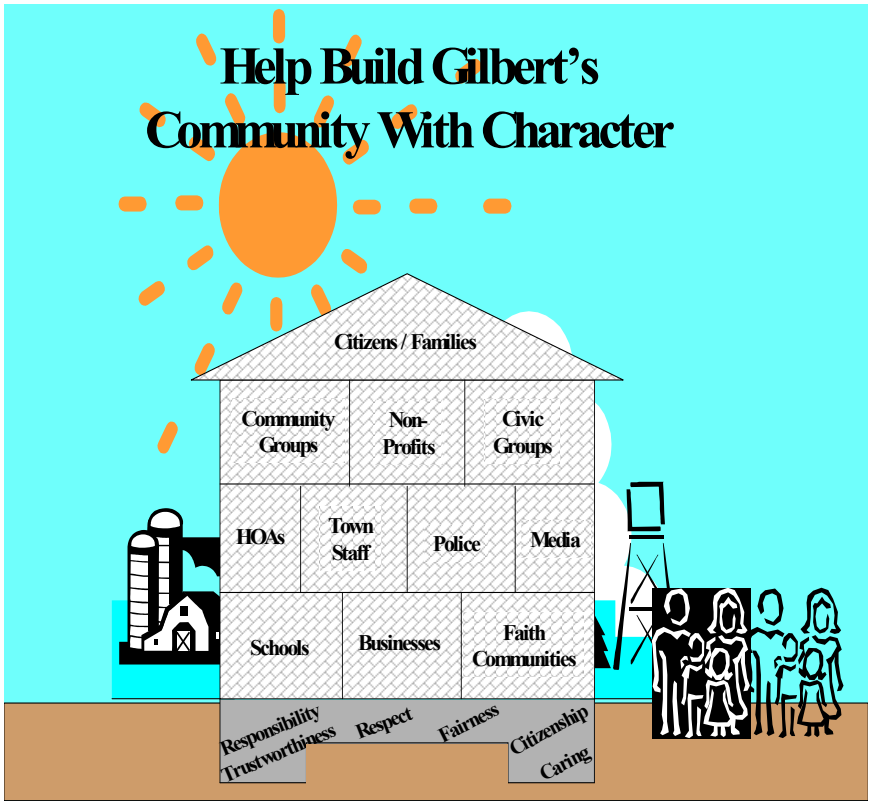
Our Purpose

The purpose of Gilbert's Community with Character (GCWC) is to advance the highest standard of citizenship necessary for creating a safer, more caring community.

Our Vision as a Community With Character

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

We see **children** learning from their community a consistent message about the cause and effect of good character. **Teachers** model the character traits and teach about role models of good character. They reward students for demonstrating positive character traits. The effect is a better more enjoyable learning environment for students to focus on the scholastic basics and life skills.



We see the **mayor, council, town employees, and other elected officials** being exemplary role models and good stewards of the same character traits in the community decisions they make. The effect is an increased level of confidence and trust of our leaders by the people of our community.

We see the **police** department teaching, demonstrating and rewarding citizens for the same character traits in their counseling work with youth and families. The effect is youth making healthier decisions and parents offering increased support that reduces recidivism.

We see our **H.O.A.s and neighbors** supporting each other and demonstrating the same character traits in all they do. The effect is people helping people to make our neighborhoods safe places to raise our families.

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

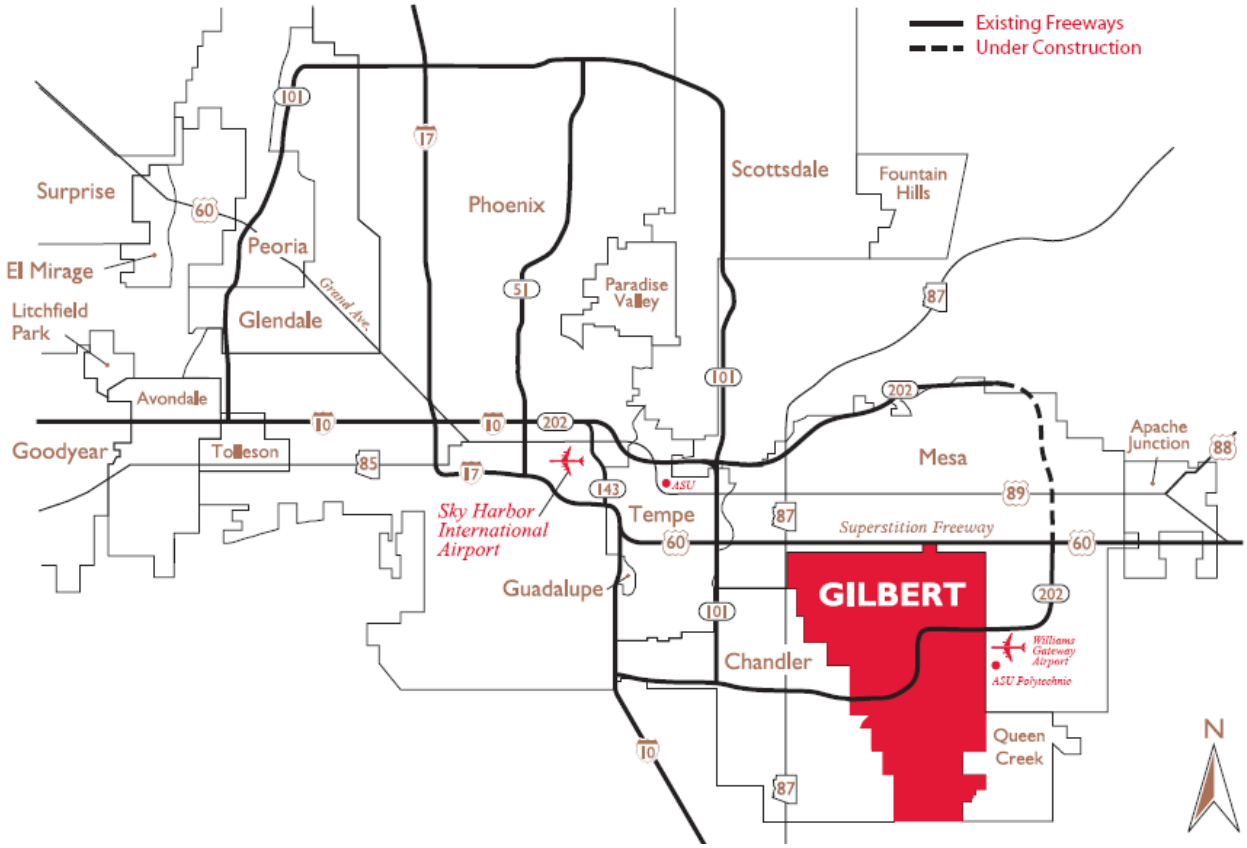
We see **families** discussing and reinforcing the same character traits they learned at work and school in their home. The effect is a more supportive, encouraging and happy home.

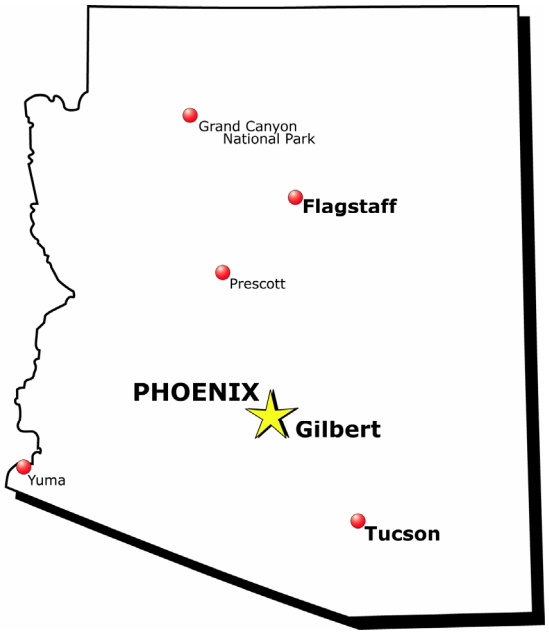
We see the **media** providing generous press coverage to highlight the character trait of the month and provide a spotlight on those people in our community as well as from history who are/have been exemplary role models of good character traits. The effect is a clearer picture and greater conscious awareness of what it looks like to be a person of good character.

Together as citizens of Gilbert we unite and stand for the strong moral character that has made, and will continue to make, this nation great.

We choose to be a Community With Character and embrace the "Six Pillars of Character" from CHARACTER COUNTS![SM]

Metropolitan Phoenix Map





Gilbert Profile:

Year Founded:	1891
Year Incorporated:	1920
Planning Area:	76 square miles
Elevation:	1,273 feet
Annual average rainfall:	7.66 inches
Annual sunshine days:	310 days

Average Temperature (High/Low):

January	67/45	July	112/85
April	90/62	October	88/60

More information and statistics can be found at:
www.gilbertaz.gov/busdev/profile

Gilbert Facts

Demographics:

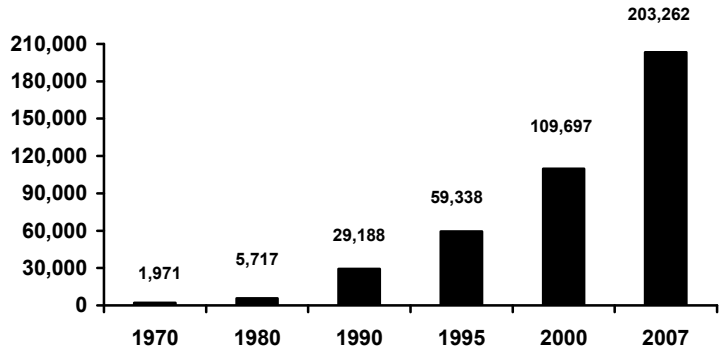
	Gilbert	Greater Phoenix
Median Household Income:	$ 76,171	$ 48,711
Average Household Size:	3.26	2.71
Average Family Size:	3.58	3.32
High School Graduate:	17.1%	24.2%
Some College, no degree:	29.0%	24.6%
Associate Degree:	9.8%	8.3%
Bachelor's Degree:	26.2%	17.8%
Graduate/Professional Degree:	13.3%	9.5%
High School Graduate or Greater:	95.3%	84.4%
Bachelor's Degree or Higher:	39.5%	27.3%

Source: U.S. Census Bureau – 2005 American Community Survey.

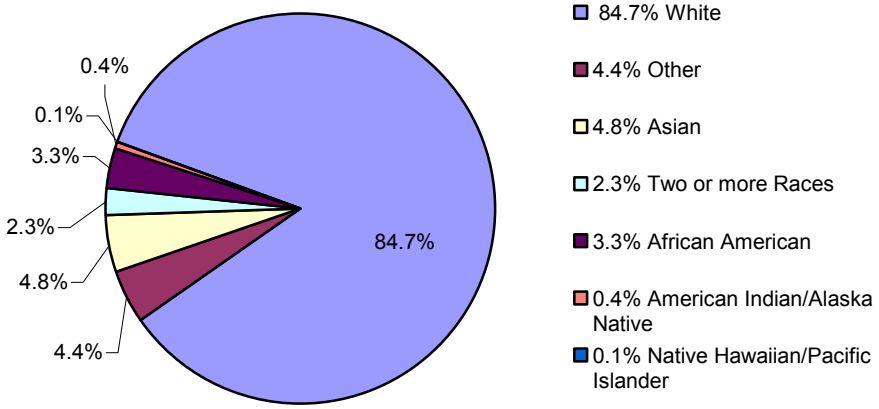
- *Over one-third of the population is 19 years and younger*
- *11.5% of residents are age 55 and above*
- *Median age of Gilbert residents is 31.3 years while the median age for Greater Phoenix is 33.4*

- *Was named the Fastest Growing Community of 100,000 or greater in 2002 by the U.S. Census Bureau*
- *Population in 1970 was 1,971*
- *The anticipated population at build out is in excess of 330,000*
- *Population increased 276% in the decade of the 1990's and continues to climb*

Population Growth



Gilbert Ethnic Make-up



Source: Arizona Department of Economic Security, U.S. Department of Labor

Age Distribution

Gilbert:	
Under 5	11.4
5-19	27.0
20-54	50.1
55-74	9.6
Over 75	1.9

Greater Phoenix:	
Under 5	8.3
5-19	21.8
20-54	49.7
55-74	15.3
Over 75	4.9

Source: U.S. Census Bureau – 2005 American Community Survey.

GILBERT ARIZONA

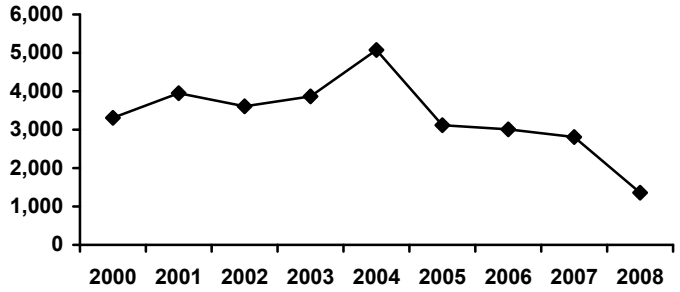
Gilbert Facts

Economic Information:

- *The median household income is $76,171 – the highest among Phoenix cities with a population above 100,000 and 39% above the national average*
- *There are more than 56,200 jobs in Gilbert. Approximately 23,604 of those are held by Gilbert residents*
- *Gilbert's three hospitals have all opened within the past three years; Gilbert Emergency Hospital, Catholic HealthCare West and Banner Health*

Major Employers	Employees
Gilbert Unified School District	5,038
Banner Health Care	1,485
Wal-Mart, Inc.	1,394
Town of Gilbert	1,235
Target Stores, Inc.	1,010
Mercy Gilbert Medical Center	870
GoDaddy Software, Inc.	710
Fry's Food Store	661
Dillard's	617
Costco Wholesale	616

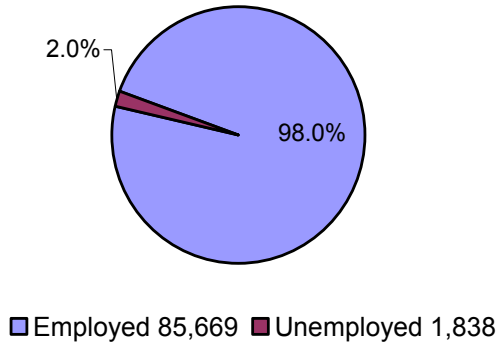
Housing Starts



- *The new home median value in 2007 was $276,085*
- *The resale home median value in 2007 was $270,000*
- *Over 250 building permits were issued per month on average during FY 2007, for FY 2008, 119 building permits were issued per month on average*
- *Average rent for a one bedroom unit is $608, two bedrooms average $828*

- *Approximately 8 million square feet of new retail space will be added between 2005 and 2010*
- *For 2005 through 2010, development trends call for an additional 2.9 million square feet of new industrial development and 3.5 million square feet of new office development*
- *In 2007, Gilbert welcomed the SanTan Village Regional Shopping Center, the retail portion of a mix-use urban village that ultimately will encompass 3 million square feet and 500 acres of entertainment, retail, restaurant and office uses*

2007 Gilbert Civilian Labor Force = 87,507



Source: Arizona Department of Economic Security, U.S. Department of Labor

For more on population figures and community resources, visit www.gilbertaz.gov/busdev/profile.

GILBERT ARIZONA

Fund Structure

The financial accounts for Gilbert are organized on the basis of funds or account groups. In governmental accounting, a fund is a separate self-balancing set of accounts used to show operating results for a particular activity or activities. Funds are categorized into three classes: governmental, proprietary or fiduciary. Different Fund types are found within each of these three classes.

GOVERNMENTAL FUNDS

General Fund – The general fund accounts for the resources and uses of various Gilbert departments. A majority of the daily operating activity is recorded in this fund. Police, Fire, Development Services, Community Services, Personnel, Technology Services are all examples of activity in the General Fund. Governmental accounting requires the General Fund be used for all financial resources except those required to be accounted for in another fund.

Special Revenue Funds – These funds account for the proceeds of specific revenue sources that are legally restricted to expenditures for a specific purpose.

→ *Highway User Revenue Fund*
All street operating costs eligible for state highway revenues are included in this fund. Revenues are derived from State shared fuel tax, vehicle license tax, local transportation assistance fund and other street-related fees.

→ *Equipment Replacement Funds*
General Fund, Street Fund, Fleet Fund, and Solid Waste operations provide for replacement of equipment and vehicles through a yearly charge to each cost center. Water and Wastewater Funds provide for replacement of equipment, vehicles, and infrastructure.

→ *Community Development Block Grant*
This fund accounts for all federal CDBG revenue. The revenue is used for expenditures that create a more viable community, such as downtown renovation and social services.

→ *HOME Fund*
This fund accounts for Federal Home Investment Partnership revenue. The revenue is used for expenditures that create and maintain affordable housing within the Town.

→ *Grants*
The Town accounts for grant revenue and the related expenditures in a separate fund. The entire expense is included in this fund and any amount not supported by grant revenue is transferred from another fund.

→ *Other Special Revenue*
Other special projects are accounted for in this group of funds. The activity extends beyond one fiscal year and is for a specific event. An example would be the activity related to the Riparian Preserve.

→ *System Development Fees*
This set of funds segregates the revenue to pay for growth related capital projects. The revenue is transferred, as needed, to Capital Projects funds to pay for eligible projects or to Debt Funds to repay debt issued for growth-related construction.

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

Capital Project Funds – These funds account for revenue received and expenses related to infrastructure improvements such as streets, water, wastewater, and parks. Revenue is received from system development fees, bond proceeds, and other sources.

Debt Service Funds – The short and long-term payment of principal and interest on borrowed funds is accounted for in these funds.

Special Assessment Funds – Special levies are collected against property that benefits from a capital improvement district improvement. There are presently three districts.

PROPRIETARY FUNDS

Enterprise Funds – These are funds in which the services provided are financed and operated similarly to those of a private business. User fees are established and revised as needed to ensure that revenues are adequate to meet all necessary expenditures. Gilbert has enterprise funds for water, wastewater, irrigation and solid waste operations.

Internal Service Funds – Gilbert has three Internal Service Funds; one for fleet maintenance, one for printing service and one for health self insurance. The Internal Service Funds are used to provide service to other departments and to recover the cost of that service. The use of these funds provides a more complete picture of the cost to provide a service because more of the total costs are included in the cost center using the service.

FIDUCIARY FUNDS

Trust and Agency Funds – This fund type is for assets held by the Town in a trustee capacity or as an agent for individuals, private organizations, other governmental units or other funds. Use of these funds facilitates discharge of responsibilities placed upon the governmental unit by virtue of law or other similar authority.

ACCOUNT STRUCTURE

A number of accounts are found within each fund. A fund is divided first into cost centers that include Business Units, Departments, Divisions and activities that relate to a functional area such as Police Patrol – Canine. Within each cost center are object codes that tell what a particular transaction is for.

The account structure hierarchy is:

→ Fund
→ Cost Center
→ Object Code

The cost center is further divided into separate object codes to identify the particular revenue or expenditures type. For example, within Police Patrol - Canine there is an object code for fuel that accumulates the costs paid for fuel during that fiscal year.

Expense object codes are segregated by the following categories:

→ Personnel Services
→ Contractual and Other
→ Capital Outlay
→ Debt and Depreciation
→ Transfers

Revenue object codes are also segregated based on the first two numbers in the code.

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

The chart of accounts structure provides distinguishing characteristics for each portion of the account. For example, the Street Fund, Pavement Marking, Salary and Wages would be account:

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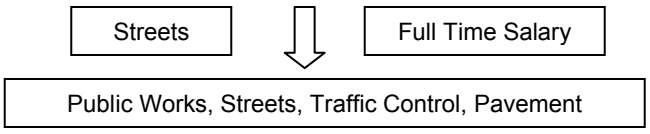

BUDGET DEVELOPMENT

The budget process begins with revenue projections. Gilbert using a resource constrained budget development process. The Council determines the priorities for the year and then staff develops the best possible budget that incorporates Council priorities and fits within the resources available.

Council set the following boundaries for budget preparation:

- ✓ No change in sales or property tax rate
- ✓ Continue implementation of Fire sub-committee recommendations
- ✓ Continue implementation of Police sub-committee recommendations
- ✓ Continue implementation of Parks and Recreation sub-committee recommendations
- ✓ Allow for a 2% market range adjustment to be readdressed mid-year
- ✓ Continue construction of buildings and infrastructure to meet needs of population

The major steps in preparation of the budget were:

- ✓ Update FY 2008 projections and five year projections for operating funds
- ✓ Council input of boundaries and priorities
- ✓ Preparation of budget with input from staff
- ✓ Present draft to Council
- ✓ Council review and adoption

The Budget Calendar page depicts the timing in more detail.

STATE EXPENDITURE LIMIT

The State of Arizona sets a limit on the expenditures of local jurisdictions. State Statute sets the limits unless otherwise approved by the voters. The Town of Gilbert received voter approval to increase this limit because of the population growth rate. Gilbert must budget at or below this limit.

The expenditure limit base approved by the voters must be used in determining Gilbert's expenditure limit until a new base is adopted. The expenditure limit for FY 2009 is $295,093,614. Some of the specific items excluded from the expenditure limit include: revenue from bond sales, revenues received for interest, trust and agency accounts, federal grants, and amounts accumulated for the purchase of land, buildings, or improvements if the voters approved.

BUDGET AMENDMENTS

Under Arizona Statutes, the budget cannot increase once the Council adopts the preliminary budget.

Transfers between budget line items are submitted throughout the year to align the budget with actual experience and requirements. This provides a more refined picture of what the base should be for the next budget year.

The Town budgets for contingencies in the following funds:

- ✓ General
- ✓ Streets
- ✓ Water
- ✓ Wastewater
- ✓ Solid Waste – Residential
- ✓ Solid Waste - Commercial

The Council must approve all budget transfers from contingency. The contingency account is used for emergency or unforeseen actions.

BUDGET CARRYFORWARD

If completion of a project or acquisition is not expected during a fiscal year, the amount must be included in the budget for the following fiscal year and balanced along with other requests.

BUDGET BASIS

The budget is prepared on a basis generally consistent with Generally Accepted Accounting Principles (GAAP). The Town's Governmental Funds consist of the General Fund, Special Revenue Funds, Debt Service Funds and Capital Project Funds. Governmental fund type budgets are developed using the modified accrual basis of accounting.

Under the modified accrual basis revenues are estimated for the fiscal year if they are accrued (amounts can be determined and will be collected within the current period). Principal and interest on general long-term debt is budgeted as expenditures when due, whereas other expenditures are budgeted for based on the timing of receipt of the good or service.

Proprietary Fund Budgets – Water, Wastewater, Solid Waste, Irrigation and Internal Service Funds - are adopted using the full accrual basis of accounting whereby revenue projections are developed recognizing revenues earned in the period. Expenditure estimates are developed for all expenses incurred during the fiscal year.

The major differences between the budget and the Comprehensive Annual Financial Report (CAFR) are:

- ✓ Certain revenues, expenditures, and transfers are not included in the budget, but are accrued and reported on the GAAP basis. An example is the increases or decreases in compensated absences are not included for budget purposes but are in the CAFR.
- ✓ Indirect administrative cost allocations to the Enterprise Funds are accounted for as transfers in or out on the budgetary basis, but are recorded as revenues and expenses for the CAFR.
- ✓ New capital outlays in the Enterprise Funds are presented as expenses in the budget, but recorded as assets in the CAFR.
- ✓ Depreciation expense is not included in the budget, but is an expense in the CAFR.
- ✓ Debt service principal payments in the Enterprise Funds are expenses in the budget, but reported as reduction of long-term debt liability in the CAFR.
- ✓ Debt issue, discounts and premiums are considered expensed or earned in the year paid or received, not over the life of the bonds.
- ✓ Encumbrances are treated as expenses in the year the purchase is made for budget purposes.

GILBERT ARIZONA

Budget Calendar

Date	Action	Responsible
November 2007		
1	FY 2009 Replacement Vehicles format distributed to Fleet	Budget
14	Departments receive instruction to complete FY 2008 year end projections.	Departments
21	Fleet completes Replacement Vehicle listing and begins meeting with Departments regarding list	Fleet
December 2007		
5	Departments complete fiscal year end projections	Departments
7	Distribute forms for Departments (Police, Court, TS, Prosecutor, Fleet) to update model operating costs	Budget
10	Final Vehicle Replacement listing provided to Budget	Fleet/Departments
12	Executive Team to determine priorities, goals, and identify constraints for FY 2009	Executive Team
January 2008		
3	Departments update model operating costs	Departments
4	Estimate FY 2008 status, revenue projections	Budget
4	Enterprise, Streets, and Fleet funds receive forms to complete five year plans	Departments
16	Executive Team to review budget status for FY 2009	Executive Team
17	Departments receive forms to complete for FY 2009 budget requests	Departments
30	Executive Team to review budget status for FY 2009	Executive Team
February 2008		
1	Departments receive forms to complete goals, objectives and performance measures	Departments
2	Council determines boundaries and goals for FY 2009	Council
6	Executive Team to review budget status for FY 2009	Executive Team
7	Enterprise, Streets, and Fleet funds complete five year requests	Departments

GILBERT ARIZONA

Budget Calendar

Date	Action	Responsible
February 2008		
7	FY 2009 budget requests due	Departments
12	Update financial tables with requests	Budget
13	Executive Team to review budget status for FY 2009	Executive Team
20	Departments complete update of goals, objectives, measures	Departments
20	Executive Team to review budget status for FY 2009	Executive Team
21	Executive Team to review budget status for FY 2009	Executive Team
27	Executive Team to review budget status for FY 2009	Executive Team
March 2008		
1	Council to discuss budget and five year plans	Council
4	Public Hearing on the Capital Improvement Plan	Council
5	Review Budget decisions made at Council retreat	Executive Team
7	Review Departmental requests in conference with goals and constraints identified	Budget
12	Executive Team Update	Budget
15	Receive assessors role certification	County
15	Receive expenditure limitation figures	State
15	Receive estimated State shared revenue figures	League
26	Budget review and recommendations	Executive Team
26	Distribute FY 2008 Accomplishment form	Budget
27	Council to discuss Capital Improvement Plan and Enterprise and Street FY 2009 budgets	Council
April 2008		
8	Discussion and direction regarding financial conditions, issues, forecasts, and budget boundaries related to capital improvements and the five year operating plan for the General Fund	Council

GILBERT ARIZONA

Budget Calendar

Date	Action	Responsible
April 2008		
14	Submit FY 2008 accomplishments to Budget	Departments
15	Review budget status - Tenative	Council
15	Council receives report for Utility rate changes and sets public hearing date	Council
29	Adopt preliminary budgets for PKID and SLID	Council
May 2008		
1	Prepare preliminary budget	Budget
3	Council planning meeting regarding FY 2009 budget	Council
27	Adopt final budgets for PKID and SLID	Council
27	Adopt preliminary property tax levy	Council
27	Council hold public meeting and adopts Utility rates	Council
27	Adopt preliminary FY 2009 budget	Council
27	Adoption of the Capital Improvement Plan	Council
June 2008		
12	Advertise budget information	Budget
19	Advertise budget information	Budget
24	Adopt final FY 2009 budget	Council
24	Adopt final property tax levy	Council
30	Final budget document to printers	Budget
July 2008		
1	New utility rates become effective	
14	Publish final budget document	Budget

State Debt Limit

The Arizona Constitution limits the outstanding bonded debt capacity to a certain percentage of Gilbert's secondary assessed valuation based on the type of project to be constructed.

There is a limit of 20% of secondary assessed valuation for projects involving streets, water, sewer, artificial lighting, parks, open space and recreational facility improvements.

There is a limit of 6% of secondary assessed valuation for any other general-purpose project.

Debt Management

Gilbert received voter authorization for $80 million in street capital projects in 2002 and $174 million in 2007. Before any new general obligation debt is issued under this approval umbrella, the annual principal and interest costs must be repaid within the property tax levy of $1.15/100 of secondary assessed valuation. The amount must also fall within the 20% of secondary assessed valuation allowed for projects.

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

Replacement Funding

Separate funds exist for fleet replacement. Each cost center in the General, Street, Solid Waste and Fleet Maintenance Fund contributes for future replacement of vehicles. The contribution is based on the projected replacement cost/anticipated useful life of the fleet.

When a vehicle is replaced, it must be disposed of to avoid adding to the fleet inventory and to avoid unnecessary maintenance and operation costs.

Replacement funds in Water and Wastewater provide future replacement of infrastructure and fleet.

Growth

Gilbert requires that to the extent possible, growth pay for itself. To that end, the Council adopted seven different system development fees and annually reviews growth related fees. The system development fees are detailed in the special revenue section. Additional fees related to building permits, engineering permits and planning are found in the Development Services section.

Contingency

Gilbert appropriates dollars in the major operating funds for emergency and unknown events. The amount of contingency is equal to 2.0% of the budget expenditures for General Fund and 5.0% of the budget expenditures for the Water, Wastewater, Street, and Solid Waste Funds. The Contingency is calculated excluding non-operating items such as capital project transfers and debt service payments.

Reserve

Gilbert maintains a General Fund "rainy day" reserve of $12,500,000 which is the goal of 10% of total General Fund expenditures. For FY 2009, Council approved a General Fund budget with a ending fund balance less than the 10% minimum requirement due to the economic downturn.

Allowance for Unexpended Appropriations

The Water, Wastewater, Residential Solid Waste, and Commercial Solid Waste operating funds budget include a 2% allowance for unexpended appropriations. This allowance is based on historical spending patterns and provides a more accurate picture of what the "bottom line" will be.

Revenue

Gilbert strives to balance residential growth with commercial and industrial growth to stabilize the privilege tax revenue.

User fees in Enterprise Fund operations are calculated to recover the entire cost of operations, including indirect costs, debt service, reserve for replacement, and overhead costs.

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

Gilbert does not use the property tax for operating expenditures.

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

Investments

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

Accounting, Auditing and Financial Reporting Policies

An independent audit is performed annually. A request for proposal prepared every three years to procure services for the audit.

Gilbert produces a Comprehensive Annual Financial report in accordance with Generally Accepted Accounting Principles (GAAP) as outlined by the Government Accounting Standards Board (GASB).

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

Purchasing Policy

Gilbert's purchasing policy is adopted by Ordinance. The Council must approve all purchases greater than $50,000. The purchasing ordinance was revised during FY 2007 and implementation of changes is underway. Changes include more formal documentation and bid requirements. The definition for purchase was revised to encompass the fiscal year for a similar or materially similar item.

Financial Planning

Gilbert adopts a Capital Improvement Plan and Program that plans for all improvements needed. Anticipated maintenance costs are included for all projects. The first five years of additional maintenance costs are combined with other data gathering techniques to project operating results for five years. This information is the basis for developing the next year budget.

Five Year Forecasts

Five year forecasts are updated annually for the following funds:

- General
- Streets
- Water
- Wastewater
- Solid Waste – Residential
- Solid Waste - Commercial

The forecasts are based on assumptions derived from boundaries set by the Council or Executive Team, economic indicators, capital projects anticipated in the Capital Improvement Plan and required rate increases to maintain break even or solvency. The five year forecasts can be found in the Financial Overview section of this budget document.

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Financial Overview

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Commercial Solid Waste Five Year Forecast
Street Fund Five Year Forecast
Revenue Summary
Revenue Detail
Expense Summary
Expense Detail
Revenue Sources
Property Tax Rates
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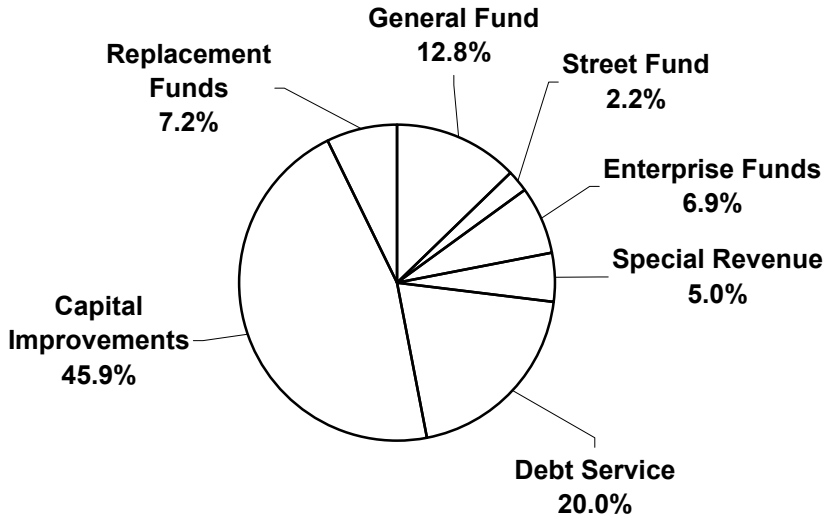
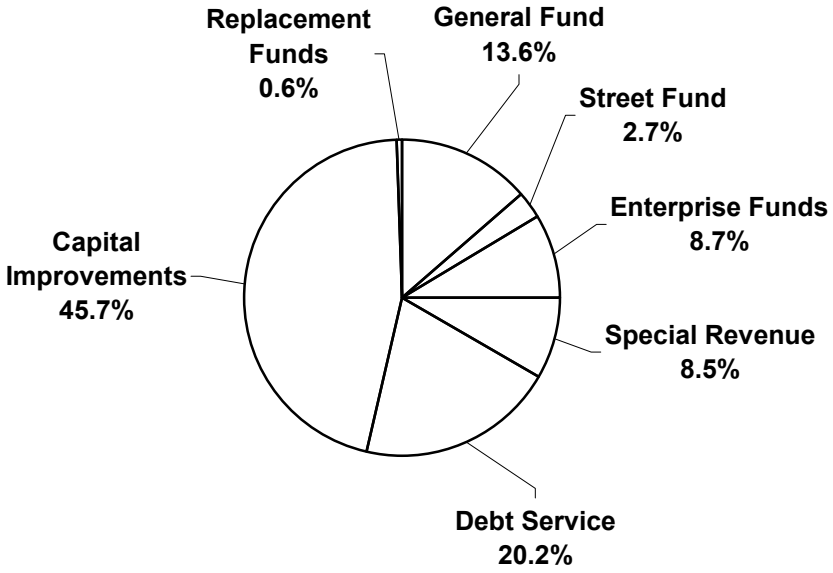


The total source of funds for FY 2009 is approximately $1,192,634,000. This consists of new revenue and funds carried forward from the previous fiscal years. The revenue detail for each area is found within the budget document – either in the summary section or in the budget detail for that department. The graph above shows percentage of sources by major category, excluding Internal Service Funds.



The total use of funds for FY 2009 is approximately $936,741,000. The expenditure detail for each area is found within the budget document – either in the summary section or in the budget detail for that department. The graph above shows percent of expenditures by major category, excluding Internal Service Funds.

GILBERT ARIZONA

Fund Balances

	Starting Balance	Revenue	Total Sources	Total Uses	Ending Balance
GENERAL FUND	$ 28,903,907	$ 120,318,520	$ 149,222,427	$ 124,568,360	$ 24,654,067
ENTERPRISE FUNDS					
Water	(2,415,977)	35,389,940	32,973,963	35,294,300	(2,320,337)
Wastewater	10,098,525	20,331,000	30,429,525	26,369,230	4,060,295
Solid Waste - Residential	1,603,433	14,117,500	15,720,933	15,053,150	667,783
Solid Waste - Commercial	(476,798)	2,700,900	2,224,102	2,463,320	(239,218)
Irrigation	-	67,020	67,020	67,020	-
STREET FUND	4,147,650	21,086,870	25,234,520	25,214,920	19,600
INTERNAL SERVICE FUNDS					
Fleet Maintenance	72,897	7,368,680	7,441,577	7,368,680	72,897
Copier and Printing	322,657	382,000	704,657	353,130	351,527
Health Self-Insurance	1,924,734	13,075,000	14,999,734	12,598,100	2,401,634
REPLACEMENT FUNDS					
General Fund	12,181,605	243,600	12,425,205	3,538,000	8,887,205
Street Fund	4,219,916	1,658,060	5,877,976	479,000	5,398,976
Water Fund	26,325,477	4,779,790	31,105,267	397,000	30,708,267
Wastewater Fund	20,736,416	5,958,460	26,694,876	310,000	26,384,876
SW Residential Fund	4,554,738	1,979,280	6,534,018	430,000	6,104,018
SW Commercial Fund	1,137,540	301,580	1,439,120	267,000	1,172,120
Fleet Fund	151,936	73,710	225,646	85,000	140,646
SUB TOTAL OPERATING FUNDS	113,488,656	249,831,910	363,320,566	254,856,210	108,464,356
SPECIAL REVENUE FUNDS					
Redevelopment	486,375	220,000	706,375	156,730	549,645
CDBG/HOME	163,423	958,620	1,122,043	958,620	163,423
Solid Waste Container	200,510	97,000	297,510	60,000	237,510
Traffic Signal SDF	209,183	1,922,000	2,131,183	2,175,000	(43,817)
Police SDF	5,507,954	1,115,000	6,622,954	2,936,550	3,686,404
Fire SDF	(19,800,182)	1,590,000	(18,210,182)	3,060,670	(21,270,852)
General Government SDF	922,486	1,123,000	2,045,486	2,439,690	(394,204)
Parks and Recreation SDF	8,191,970	2,524,000	10,715,970	2,513,310	8,202,660
Water SDF	27,858,183	4,005,000	31,863,183	23,411,310	8,451,873
Water Resource Fee	30,552,880	1,085,000	31,637,880	30,252,940	1,384,940
Wastewater SDF	(26,507,949)	3,883,000	(22,624,949)	3,186,000	(25,810,949)
Grants	4,075,561	2,564,000	6,639,561	2,103,660	4,535,901
Riparian	108,786	333,110	441,896	333,110	108,786
Police Impound	119,038	360,000	479,038	127,790	351,248
Street Light Improvement	206,049	1,447,110	1,653,159	1,413,420	239,739
Parkway Improvement	222,928	869,780	1,092,708	1,091,430	1,278
Other Special Revenue	579,822	1,433,480	2,013,302	1,583,070	430,232
CAPITAL IMPROVEMENT FUNDS					
Improvement Districts	(68,643)	113,500,000	113,431,357	111,863,000	1,568,357
Streets and Transportation	(709,464)	191,783,000	191,073,536	89,896,000	101,177,536
Traffic Control	812,088	2,139,000	2,951,088	2,139,000	812,088
Redevelopment	2,166,199	13,920,000	16,086,199	10,622,000	5,464,199
Municipal Facilities	(15,725,171)	19,024,800	3,299,629	4,754,000	(1,454,371)
Water	5,990,031	137,121,500	143,111,531	142,291,000	820,531
Wastewater	(985,431)	20,783,000	19,797,569	9,711,000	10,086,569
Storm Water	(100,001)	1,047,000	946,999	1,047,000	(100,001)
Parks, Recreation & Open Space	298,738	45,756,000	46,054,738	46,457,000	(402,262)

GILBERT ARIZONA

Fund Balances

	Starting Balance	Revenue	Total Sources	Total Uses	Ending Balance
DEBT SERVICE FUNDS					
General Obligation Debt	4,661,247	50,021,720	54,682,967	34,940,940	19,742,027
Improvement Districts	834,231	356,000	1,190,231	353,690	836,541
MPC - Public Facilities	3,426,137	58,292,000	61,718,137	57,045,800	4,672,337
MPC - Water System	54,246,531	42,652,310	96,898,841	74,435,810	22,463,031
MPC - Wastewater	811,599	18,518,000	19,329,599	18,522,700	806,899
TRUST AND AGENCY FUNDS	109,222	4,500	113,722	2,500	111,222
TOTAL ALL FUNDS	**$ 202,352,985**	**$ 990,280,840**	**$ 1,192,633,825**	**$ 936,740,950**	**$ 255,892,875**

The Fund Balances table shows the estimated carry forward balance combined with new revenue and transfers from other funds to provide an available resources column. Total uses include expenses and transfers to other funds that subtract from the available resources. The ending balance is a projection based on estimated beginning balance plus an assumption of 100% revenue collection and 100% funds expended.

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

- The Water Operating Fund has a planned deficit due to one time cash funding of capital projects.
- The Commercial Solid Waste Fund has a planned deficit due to funding the Replacement of equipment at 100% in the SW Commercial Replacement Fund. The total of these two funds is a positive $932,902.
- The Traffic Signal SDF, Fire SDF, General Government SDF, and Wastewater SDF Funds have planned deficits due to cash funding of capital projects. Gilbert updates the Capital Improvement Plan and the System Development Fee model annually to determine long range cash balances in these funds.
- The Municipal Facilities Project Fund reflects a negative balance due to timing of funding.
- The Storm Water Fund reflects a negative balance due to timing of developer payments.
- The Parks, Recreation and Open Space fund reflects a negative balance due to timing of funding.

GILBERT ARIZONA

Budget Summary

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
General Fund	818.47	918.80	967.40	951.90	947.11
Enterprise Funds	157.10	173.85	184.80	184.80	197.30
Street Fund	47.50	54.50	54.30	55.30	55.30
Internal Service Funds	21.00	24.00	26.00	26.00	26.00
Replacement Funds	0.00	0.00	0.00	0.00	0.00
Special Revenue	4.69	5.15	6.76	8.76	10.18
Capital Improvements	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	0.00	0.00	0.00	0.00
Trust Accounts	0.00	0.00	0.00	0.00	0.00
Total Personnel	1,048.76	1,176.30	1,239.26	1,226.76	1,235.89

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
General Fund	103,412,984	111,982,535	143,573,020	130,379,813	124,568,360
Enterprise Funds	73,779,768	62,303,650	70,620,290	70,688,899	79,247,020
Street Fund	18,001,236	22,138,856	25,445,600	22,856,853	25,214,920
Internal Service Funds	13,397,084	16,578,639	18,392,350	18,217,932	20,319,910
Replacement Funds	1,778,987	4,426,821	5,560,000	4,756,000	5,506,000
Special Revenue	100,688,660	73,984,374	83,737,110	77,352,531	77,803,300
Capital Improvements	188,574,375	180,036,572	380,117,430	262,788,510	418,780,000
Debt Service	115,177,965	135,991,327	157,882,650	152,183,390	185,298,940
Trust Accounts	2,500	2,500	2,400	2,500	2,500
Total Expenses	$ 614,813,559	$ 607,445,274	$ 885,330,850	$ 739,226,428	$ 936,740,950

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	69,555,835	80,523,495	99,252,710	96,099,129	101,214,570
Supplies & Contractual	126,922,482	128,464,083	165,301,290	156,822,253	212,281,200
Capital Outlay	191,188,348	174,907,713	391,297,720	272,236,829	364,720,820
Transfers Out	227,146,894	223,549,983	229,479,130	214,068,217	258,524,360
Total Expenses	$ 614,813,559	$ 607,445,274	$ 885,330,850	$ 739,226,428	$ 936,740,950

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	623,051,649	706,673,556	793,307,740	608,243,531	990,280,840
Total Expenses	614,813,559	607,445,274	885,330,850	739,226,428	936,740,950
Net Operating Result	$ 8,238,090	$ 99,228,281	$ (92,023,110)	$(130,982,897)	$ 53,539,890

Five Year Forecast General Information

A five year financial forecast is prepared annually for the following funds:

- ✓ General Fund
- ✓ Street Fund
- ✓ Water Fund
- ✓ Wastewater Fund
- ✓ Residential Solid Waste Fund
- ✓ Commercial Solid Waste Fund

These forecasts are interactive financial planning models which allow the Council and staff to view multiple scenarios to determine the optimal budget for a specific fund. Multiple versions of each forecast are created as assumptions and market conditions change. The final versions of these five year forecasts are included in this section.

The five year financial forecasts include the same elements and most of the assumptions related to expenditure changes are applied consistently throughout. The projected revenue drives the expenditures in the General Fund and the Street fund; whereas, the revenue in the Water, Wastewater and Solid Waste Funds is determined based on the necessary expenditures to operate these enterprise operations.

The elements of the models include:

1. Beginning Balance - the projected balance available for current operations
2. Total Revenue – includes all revenue sources and transfers in from other funds
3. Base Expenditures – reflects what the expenditures would be if no changes are made to the budget for the General Fund and what the base is with expenditure assumptions for the other Funds
4. Base Expenditures Change – specific requested changes to the budget
5. One Time Expenditures – specific expenses that occur once
6. Capital Project Expenditures – includes transfers to other funds to finance construction and future operating costs in the fund for new capital projects
7. Total Fund Balance – what amount will be available at fiscal year end

The following expenditure assumptions are consistent among all six forecasts:

- ✓ Compensation increases were limited to a 2% market adjustment for FY 2009. Council will readdress the FY 2009 market adjustment mid-year. All future years include a 3% market adjustment and a 5% merit adjustment based on performance.
- ✓ Benefit increases are estimated at 10% based on information provided by the Health Insurance Trust. Impact to each fund will differ depending on employee benefit elections.
- ✓ A 3% inflationary factor is included for all future years. This factor is based on CPI and will be adjusted with changes in the economy for future years.
- ✓ The insurance market adjustment provides an escalator based on estimates from Risk Management.

GILBERT ARIZONA

General Fund Five Year Forecast

	Adopted FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013
Beginning Balance	**28,904,000**	**24,655,000**	**24,972,000**	**25,306,000**	**31,055,000**
Total Revenue	**120,319,000**	**133,023,000**	**140,678,000**	**156,886,000**	**167,154,000**
Base Expenditures	108,664,000	108,912,000	108,912,000	108,912,000	108,912,000
Base Expenditure - Change	-	14,151,000	24,068,000	36,068,000	48,687,000
Sub-Total Base Expenditures	108,664,000	123,063,000	132,980,000	144,980,000	157,599,000
One Time Expenditures	11,120,000	7,527,000	5,578,000	3,621,000	1,608,000
Capital Project Expenditures	4,784,000	2,116,000	1,786,000	2,536,000	4,771,000
Total Expenditures	**124,568,000**	**132,706,000**	**140,344,000**	**151,137,000**	**163,978,000**
Total Fund Balance	**11,013,000**	**15,229,000**	**18,235,000**	**25,532,000**	**29,934,000**
Unreserved Fund Balance	**(1,487,000)**	**1,929,000**	**4,235,000**	**10,432,000**	**13,534,000**
Expenditure Assumptions:					
Compensation	3.0%	8.0%	8.0%	8.0%	8.0%
Benefit Increases	0.0%	10.0%	10.0%	10.0%	10.0%
Inflationary Index	0.0%	3.0%	3.0%	3.0%	3.0%
Insurance Market Adjustment	0.0%	10.0%	10.0%	10.0%	10.0%
Anticipated Salary Savings	-	(1,704,690)	(3,856,917)	(6,491,962)	(9,607,549)
SDF Bonding Reservation	(13,642,000)	(9,743,000)	(7,071,000)	(5,523,000)	(4,297,000)
Operating Contingency	2,277,000	2,389,000	2,550,000	2,722,000	2,909,000
Minimum Balance	12,500,000	13,300,000	14,000,000	15,100,000	16,400,000
Revenue Assumptions:					
Retail Sales Tax (Base Growth)	3.0%	3.0%	5.0%	5.0%	5.0%
Construction Sales Tax	-65.0%	117.0%	0.0%	0.0%	0.0%
Other Sales Tax	3.0%	3.0%	5.0%	5.0%	5.0%
State Shared Income Tax	3.6%	-1.0%	2.0%	2.0%	2.0%
State Shared Sales Tax	-3.3%	4.4%	5.0%	5.0%	5.0%
Police Fines	3.0%	3.0%	3.0%	3.0%	3.0%
Development Services	-25.0%	40.0%	0.0%	0.0%	0.0%
Community Services	3.0%	3.0%	3.0%	3.0%	3.0%

The following items highlight contributing factors that affect the General Fund:

- ✓ Anticipated salary savings is determined based on the percentage of employees anticipated to be at maximum rate of pay for their classification. This savings only applies when a merit increase is given for that particular fiscal year.
- ✓ Operating contingency is 2% of budget base expenditures at a given point in the budget process.
- ✓ Revenue assumptions are presented more fully in the Revenue section of the summary. In general Gilbert is anticipated a full year of economic downturn with a slow recovery starting in FY 2010.
- ✓ Construction Sales Tax is anticipated to be off significantly from FY 2008 and will recover in FY 2010 due to the economic downturn.
- ✓ The fund balance includes a reduction for the System Development Fee (SDF) bonding reservation required to repay debt in SDF funds that are projected to have a negative balance due to reductions in new construction.
- ✓ The Council adopted a reserve policy for the General Fund recommending a reservation of Fund balance equal to 10% of total expenditures. The Council elected to project a fund balance less than this policy for the current fiscal year due to the anticipated temporary nature of the downturn in the economy.
- ✓ The base expenditure change is driven by the expenditure assumptions and by the police standard set by the Council sub-committee. For every 1,000 people added to population, 1.1 police officers are added. The model calculates all the related costs for these officers in terms of police supervision, support services, prosecution and court.

GILBERT ARIZONA

Water Fund Five Year Forecast

	Adopted FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013
Beginning Balance	**(2,416,000)**	**(2,320,000)**	**(520,000)**	**1,087,000**	**5,322,000**
Total Revenue	**35,390,000**	**36,029,000**	**37,740,000**	**39,537,000**	**41,422,000**
Base Expenditures	26,920,000	29,804,000	30,950,000	32,144,000	33,424,000
Base Expenditure - Change	-	286,000	339,000	339,000	392,000
Sub-Total Base Expenditures	26,920,000	30,090,000	31,289,000	32,483,000	33,816,000
One Time Expenditures	1,044,000	1,356,000	927,000	928,000	1,006,000
Capital Project Expenditures	7,330,000	2,784,000	3,917,000	1,891,000	1,948,000
Total Expenditures	**35,294,000**	**34,230,000**	**36,133,000**	**35,302,000**	**36,770,000**
Total Fund Balance	**(2,320,000)**	**(521,000)**	**1,087,000**	**5,322,000**	**9,974,000**
Operating Result	6,918,020	4,160,000	4,615,000	5,163,000	5,658,000
Expenditure Assumptions:					
Compensation	3%	8%	8%	8%	8%
Benefit Increases	0%	10%	10%	10%	10%
Inflationary Index	0%	3%	3%	3%	3%
Insurance Market Adjustment	0%	10%	10%	10%	10%
Allowance for Unexpended	(524,000)	(569,000)	(594,000)	(619,000)	(647,000)
Operating Contingency	1,247,000	1,423,000	1,485,000	1,547,000	1,617,000
Revenue Assumptions:					
Rate Increase	6%	0%	0%	0%	0%
Revenue Change	0%	0%	5%	5%	5%

The following items highlight contributing factors that affect the Water Fund:

- ✓ Allowance for unexpended is assuming that there will be a percentage of budgeted expenditures that are not actually spent at the end of the fiscal year. This allowance is determined to be 2% of the budgeted base expenditures at a given point in the budget process.
- ✓ Operating contingency is 5% of budget base expenditures at a given point in the budget process.
- ✓ Operating result is Total Revenue less Base Expenditures less capital maintenance costs which are included in the Capital Project Expenditure line item.
- ✓ The Water Fund rate structure should be sufficient to finance operations after the 6% rate increase in the current fiscal year.
- ✓ The major drivers in the Water Fund budget include addition of a South Water Treatment Plant in late FY 2009, capital expenditure transfers for a well, water line and reservoir rehabilitation.

GILBERT ARIZONA

Wastewater Fund Five Year Forecast

	Adopted FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013
Beginning Balance	**10,099,000**	**4,060,000**	**(538,000)**	**(2,032,000)**	**(425,000)**
Total Revenue	**20,331,000**	**21,460,000**	**23,705,000**	**26,478,000**	**29,323,000**
Base Expenditures	20,475,000	21,173,000	21,875,000	22,636,000	23,445,000
Base Expenditure - Change	-	258,000	787,000	1,064,000	1,247,000
Sub-Total Base Expenditures	20,475,000	21,431,000	22,662,000	23,700,000	24,692,000
One Time Expenditures	1,328,000	1,011,000	992,000	1,137,300	857,000
Capital Project Expenditures	4,566,000	3,617,000	1,545,000	33,000	130,000
Total Expenditures	**26,369,000**	**26,059,000**	**25,199,000**	**24,870,300**	**25,679,000**
Total Fund Balance	**4,061,000**	**(539,000)**	**(2,032,000)**	**(424,300)**	**3,219,000**
Operating Result	(151,500)	9,400	1,010,000	2,745,000	4,501,200
Expenditure Assumptions:					
Compensation	3%	8%	8%	8%	8%
Benefit Increases	0%	10%	10%	10%	10%
Inflationary Index	0%	3%	3%	3%	3%
Insurance Market Adjustment	0%	10%	10%	10%	10%
Allowance for Unexpended	(380,000)	(415,000)	(440,000)	(461,000)	(481,000)
Operating Contingency	951,000	1,038,000	1,100,000	1,152,000	1,201,000
Revenue Assumptions:					
Rate Increase	6%	6%	6%	6%	6%
Revenue Change	0%	0%	5%	5%	5%

The following items highlight contributing factors that affect the Wastewater Fund:

- ✓ Allowance for unexpended is assuming that there will be a percentage of budgeted expenditures that are not actually spent at the end of the fiscal year. This allowance is determined to be 2% of the budgeted base expenditures at a given point in the budget process.
- ✓ Operating contingency is 5% of budget base expenditures at a given point in the budget process.
- ✓ Operating result is Total Revenue less Base Expenditures less capital maintenance costs which are included in the Capital Project Expenditure line item.
- ✓ A 6% rate increase is projected for all years based on increasing service levels and increases in costs for salaries, contracts and supplies.
- ✓ The first years of the plan include capital improvement transfers to complete a force main rehabilitation, installation of a 12” sewer in Baseline from Claiborne to Greenfield and install parallel relief sewers.
- ✓ As shown the operating result improves over the five year planning period and the fund balance returns to about 13% of annual expenditures.

GILBERT ARIZONA

Residential Solid Waste Five Year Forecast

	Adopted FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013
Beginning Balance	**1,603,000**	**667,000**	**1,089,000**	**2,180,000**	**3,108,000**
Total Revenue	**14,118,000**	**14,991,000**	**16,679,000**	**18,639,000**	**20,798,000**
Base Expenditures	13,038,000	13,703,000	14,408,000	15,163,000	15,970,000
Base Expenditure - Change	-	254,000	539,000	1,140,000	1,521,000
Sub-Total Base Expenditures	13,038,000	13,957,000	14,947,000	16,303,000	17,491,000
One Time Expenditures	1,919,000	419,000	448,000	1,408,000	980,000
Capital Project Expenditures	96,000	193,000	193,000	-	-
Total Expenditures	**15,053,000**	**14,569,000**	**15,588,000**	**17,711,000**	**18,471,000**
Total Fund Balance	**668,000**	**1,089,000**	**2,180,000**	**3,108,000**	**5,435,000**
Operating Result	(935,000)	422,000	1,091,000	928,000	2,327,000
Expenditure Assumptions:					
Compensation	3%	8%	8%	8%	8%
Benefit Increases	0%	10%	10%	10%	10%
Inflationary Index	0%	3%	3%	3%	3%
Insurance Market Adjustment	0%	10%	10%	10%	10%
Allowance for Unexpended	(280,000)	(279,000)	(299,000)	(326,000)	(349,000)
Operating Contingency	700,000	698,000	747,000	815,000	875,000
Revenue Assumptions:					
Rate Increase	6%	6%	6%	6%	6%
Revenue Change		based on reduced growth numbers			

The following items highlight contributing factors that affect the Residential Solid Waste Fund:

- ✓ Allowance for unexpended is assuming that there will be a percentage of budgeted expenditures that are not actually spent at the end of the fiscal year. This allowance is determined to be 2% of the budgeted base expenditures at a given point in the budget process.
- ✓ Operating contingency is 5% of budget base expenditures at a given point in the budget process.
- ✓ Operating result is Total Revenue less Base Expenditures less capital maintenance costs which are included in the Capital Project Expenditure line item.
- ✓ A 6% rate increase is projected for all years based on increasing service levels and increases in costs for salaries, landfill, fuel and equipment maintenance.
- ✓ The operating result is negative in the current fiscal year because of one time purchases of equipment, transfers to the solid waste replacement fund and contingency.
- ✓ The capital project transfer is for the this fund's share of utility billing software replacement.

GILBERT ARIZONA

Commercial Solid Waste Five Year Forecast

	Adopted FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013
Beginning Balance	**(477,000)**	**(239,000)**	**29,000**	**166,000**	**247,000**
Total Revenue	**2,701,000**	**2,722,000**	**2,796,000**	**2,877,000**	**2,957,000**
Base Expenditures	2,222,000	2,323,000	2,429,000	2,542,000	2,661,000
Base Expenditure - Change	-	58,000	116,000	170,000	231,000
Sub-Total Base Expenditures	2,222,000	2,381,000	2,545,000	2,712,000	2,892,000
One Time Expenditures	241,000	73,000	114,000	84,000	109,000
Capital Project Expenditures	-	-	-	-	-
Total Expenditures	**2,463,000**	**2,454,000**	**2,659,000**	**2,796,000**	**3,001,000**
Total Fund Balance	**(239,000)**	**29,000**	**166,000**	**247,000**	**203,000**
Operating Result	238,000	268,000	137,000	81,000	(44,000)
Expenditure Assumptions:					
Compensation	3%	8%	8%	8%	8%
Benefit Increases	0%	10%	10%	10%	10%
Inflationary Index	0%	3%	3%	3%	3%
Insurance Market Adjustment	0%	10%	10%	10%	10%
Allowance for Unexpended	(47,000)	(46,000)	(49,000)	(51,000)	(53,000)
Operating Contingency	118,000	119,000	127,000	135,000	145,000
Revenue Assumptions:					
Rate Increase	4%	0%	0%	0%	0%
Revenue Change	3%	3%	3%	3%	3%

The following items highlight contributing factors that affect the Commercial Solid Waste Fund:

- ✓ Allowance for unexpended is assuming that there will be a percentage of budgeted expenditures that are not actually spent at the end of the fiscal year. This allowance is determined to be 2% of the budgeted base expenditures at a given point in the budget process.
- ✓ Operating contingency is 5% of budget base expenditures at a given point in the budget process.
- ✓ Operating result is Total Revenue less Base Expenditures less capital maintenance costs which are included in the Capital Project Expenditure line item.
- ✓ The Council adopted a 4% rate increase to continue positive operating results. If the projections remain consistent, another rate increase may be necessary in FY 2012.
- ✓ Future base changes reflect anticipated increases to landfill costs and vehicle maintenance charges.

GILBERT ARIZONA

Street Fund Five Year Forecast

	Adopted FY 2009	Projected FY 2010	Projected FY 2011	Projected FY 2012	Projected FY 2013
Beginning Balance	**4,148,000**	**20,000**	**(139,000)**	**(2,097,000)**	**(3,905,000)**
Total Revenue	**21,087,000**	**21,606,000**	**22,267,000**	**25,138,000**	**25,907,000**
Base Expenditures	18,065,000	18,795,000	19,509,000	20,233,000	21,023,000
Base Expenditure - Change	-	1,098,000	1,725,000	2,347,000	2,898,000
Sub-Total Base Expenditures	18,065,000	19,893,000	21,234,000	22,580,000	23,921,000
One Time Expenditures	1,241,000	713,550	516,800	635,250	515,000
Capital Project Expenditures	5,909,000	1,158,000	2,474,000	3,731,000	1,574,000
Total Expenditures	**25,215,000**	**21,764,550**	**24,224,800**	**26,946,250**	**26,010,000**
Total Fund Balance	**20,000**	**(138,550)**	**(2,096,800)**	**(3,905,250)**	**(4,008,000)**
Operating Result	1,712,000	682,450	(242,800)	1,047,750	65,000
Expenditure Assumptions:					
Compensation	3%	8%	8%	8%	8%
Benefit Increases	0%	10%	10%	10%	10%
Inflationary Index	0%	3%	3%	3%	3%
Insurance Market Adjustment	0%	10%	10%	10%	10%
Allowance for Unexpended	(305,000)	(338,000)	(373,000)	(403,000)	(440,000)
Operating Contingency	761,000	790,000	847,000	890,000	955,000
Revenue Assumptions:					
Revenue Change	Based on estimates from AZ League/MAG				

The following items highlight contributing factors that affect the Street Fund:

- ✓ Allowance for unexpended is assuming that there will be a percentage of budgeted expenditures that are not actually spent at the end of the fiscal year. This allowance is determined to be 2% of the budgeted base expenditures at a given point in the budget process.
- ✓ Operating contingency is 5% of budget base expenditures at a given point in the budget process.
- ✓ Operating result is Total Revenue less Base Expenditures less capital maintenance costs which are included in the Capital Project Expenditure line item.
- ✓ Revenue in this fund is driven by state shared revenue and the state's economy. In 2012 an adjustment is due with the reallocation based on the 2010 census which will increase revenue.
- ✓ This fund needs to be adjusted with next year's budget process. Several large capital project expenditures are reducing the funding balance. Alternate financing sources may be necessary.
- ✓ The base expenditure change is reflective of increasing costs for street maintenance due to growth in infrastructure.

GILBERT ARIZONA

Revenue Summary

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
GENERAL FUND:					
Non-Allocated	76,924,054	98,596,987	108,277,980	103,014,220	99,005,920
Management and Policy	1,964,300	1,779,137	2,353,900	2,117,870	2,762,340
Support Services	3,320,051	3,510,683	3,899,530	3,725,080	4,068,110
Legal and Court	208,395	239,024	226,500	173,490	189,500
Development Services	-	10,232,910	11,995,240	7,223,010	5,448,420
Community Development	11,434,511	-	-	-	-
Police	2,723,429	3,169,114	3,029,310	3,197,730	3,254,000
Fire	804,419	794,877	486,000	984,940	639,000
Public Works	1,466,295	1,105,226	1,291,220	1,173,740	1,310,230
Community Services	2,120,753	2,445,872	2,445,700	2,463,770	2,681,000
Other General Fund	518,881	770,416	732,690	975,000	960,000
Non-Departmental	585,000	481,008	-	-	-
Contingency	-	254,746	-	-	-
TOTAL GENERAL FUND	**$ 102,070,088**	**$ 123,380,000**	**$ 134,738,070**	**$ 125,048,850**	**$ 120,318,520**
ENTERPRISE OPERATIONS:					
Water	24,928,694	28,676,754	31,328,640	33,011,430	35,389,940
Wastewater	14,990,265	16,894,486	19,484,600	19,141,230	20,331,000
Solid Waste - Residential	10,026,201	12,295,185	13,118,810	13,679,740	14,117,500
Solid Waste - Commercial	1,822,046	2,071,871	2,305,700	2,570,950	2,700,900
Irrigation	38,615	29,956	65,330	61,837	67,020
TOTAL ENTERPRISE	**$ 51,805,821**	**$ 59,968,252**	**$ 66,303,080**	**$ 68,465,187**	**$ 72,606,360**
STREETS	**$ 16,058,056**	**$ 22,355,152**	**$ 21,677,260**	**$ 20,810,166**	**$ 21,086,870**
INTERNAL SERVICES	**$ 13,636,362**	**$ 16,987,742**	**$ 18,306,130**	**$ 18,205,618**	**$ 20,825,680**
REPLACEMENT FUNDS:					
General Fund	11,336,901	3,047,711	4,510,820	567,210	243,600
Street Fund	641,050	2,229,521	1,444,130	1,416,210	1,658,060
Water Fund	5,661,267	4,511,736	4,587,990	4,174,670	4,779,790
Wastewater Fund	4,864,665	4,924,091	4,352,900	4,096,970	5,958,460
SW Residential Fund	3,559,013	1,361,540	1,352,320	1,266,320	1,979,280
SW Commercial Fund	1,113,678	96,615	185,750	163,440	301,580
Fleet Fund	35,141	33,804	74,210	72,960	73,710
TOTAL REPLACEMENT FUNDS	**$ 27,211,715**	**$ 16,205,018**	**$ 16,508,120**	**$ 11,757,780**	**$ 14,994,480**
SUB TOTAL OPERATING FUNDS	**$ 210,782,042**	**$ 238,896,164**	**$ 257,532,660**	**$ 244,287,601**	**$ 249,831,910**
SPECIAL REVENUE FUNDS:					
Redevelopment	189,391	255,572	150,000	272,480	220,000
CDBG/HOME	881,968	1,469,188	933,830	759,070	958,620
Development Fees	79,186,302	78,824,953	65,825,000	55,498,700	17,344,000
Grants	1,252,908	1,939,339	1,520,000	1,416,990	2,564,000
Riparian Programs	385,268	240,688	354,170	358,580	333,110
Police Impound	-	-	-	200,010	360,000
Special Districts	1,775,482	2,042,738	2,021,500	1,928,750	2,316,890
Other Special Revenue	1,040,339	1,823,156	1,383,680	1,421,830	1,433,480
TOTAL SPECIAL REVENUE	**$ 84,711,658**	**$ 86,595,634**	**$ 72,188,180**	**$ 61,856,410**	**$ 25,530,100**
CAPITAL IMPROVEMENTS	**$ 189,271,017**	**$ 178,491,299**	**$ 367,709,000**	**$ 233,617,830**	**$ 545,074,300**
DEBT SERVICE	**$ 138,284,020**	**$ 202,685,533**	**$ 95,874,900**	**$ 68,477,230**	**$ 169,840,030**
TRUST ACCOUNTS	**$ 2,912**	**$ 4,926**	**$ 3,000**	**$ 4,460**	**$ 4,500**
GRAND TOTAL REVENUE	**$ 623,051,649**	**$ 706,673,556**	**$ 793,307,740**	**$ 608,243,531**	**$ 990,280,840**
CARRY OVER FUNDS					**$ 202,352,985**
TOTAL RESOURCES					**$ 1,192,633,825**

GILBERT ARIZONA

Revenue Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
GENERAL FUND					
Non-Allocated:					
Privilege License Tax	48,838,514	57,129,376	62,256,000	55,527,000	51,789,250
Bed Tax	-	-	-	-	-
CATV Franchise Fee	1,368,693	1,534,360	1,225,200	1,669,210	1,719,300
Electric Franchise	286,449	337,993	344,800	350,000	360,700
Natural Gas Franchise	355,789	488,556	498,000	498,000	513,000
State Shared Privilege License Tax	12,088,197	16,594,671	17,700,220	16,600,000	16,058,400
Urban Revenue Sharing	11,485,210	19,761,466	24,477,760	24,985,900	25,876,800
SRP in Lieu	372,682	376,101	750,000	830,000	830,000
Investment Income	1,635,049	2,012,511	705,000	1,909,680	402,240
Other Revenue	463,471	361,953	321,000	644,430	1,456,230
Total Non-Allocated	**$ 76,924,054**	**$ 98,596,987**	**$ 108,277,980**	**$ 103,014,220**	**$ 99,005,920**
Management and Policy:					
Mayor and Council	131,422	96,850	205,120	159,350	189,080
Boards and Commissions	39	400	-	-	-
Town Manager	406,645	420,090	896,550	883,980	888,780
Financial Planning	327,666	339,488	348,680	198,290	439,440
Capital Project Coordination	1,023,511	917,202	899,950	871,690	1,240,040
Town Clerk	75,017	5,107	3,600	4,560	5,000
Total Management and Policy	**$ 1,964,300**	**$ 1,779,137**	**$ 2,353,900**	**$ 2,117,870**	**$ 2,762,340**
Support Services:					
Administration	-	-	-	-	50,080
Facilities Maintenance	460	3,843	-	-	-
Public Safety Center	176,576	122,000	-	-	-
Heritage Annex	75	22,284	22,000	16,280	16,300
Accounting	729,819	870,158	949,970	911,180	907,130
Utility Customer Service	1,201,252	1,315,304	1,563,810	1,505,780	1,689,550
Technology Services Administration	826,060	100	54,900	50,580	61,220
Communication Services	114,060	93,530	147,880	126,780	196,000
Application Operations	-	262,810	243,780	223,030	230,180
GIS Application and Support	-	544,560	603,570	578,450	600,200
Personnel	179,853	172,433	203,900	199,510	199,670
Training and Development	42,608	47,240	49,390	46,260	46,250
Risk Management	49,288	56,421	60,330	67,230	71,530
Total Support Services	**$ 3,320,051**	**$ 3,510,683**	**$ 3,899,530**	**$ 3,725,080**	**$ 4,068,110**
Legal and Court:					
Public Defender	52,624	56,694	58,000	60,000	62,200
Town Prosecutor	3,474	5,170	3,500	6,290	7,300
Municipal Court	152,297	177,160	165,000	107,200	120,000
Total Legal and Court	**$ 208,395**	**$ 239,024**	**$ 226,500**	**$ 173,490**	**$ 189,500**

GILBERT ARIZONA

Revenue Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Development Services:					
Administration and Customer Service	-	199,675	178,000	262,900	196,000
Permit and Plan Review - Building	-	5,452,581	5,539,700	3,707,000	2,768,400
Permit and Plan Review - Fire	-	676,594	678,000	650,000	650,000
Permit and Plan Review - Engineering	-	2,711,312	4,421,200	1,529,330	980,000
Inspection and Compliance - Building	-	41,141	-	11,000	-
Inspection and Compliance - Fire	-	72,415	-	70,000	70,000
Inspection and Compliance - Engineering	-	39,326	-	32,000	-
Inspection and Compliance - Code	-	1,050	1,100	580	600
Inspection and Compliance - Backflow	-	185,906	210,240	201,080	213,420
Planning and Development	-	852,667	967,000	759,020	570,000
Business Development Administration	-	243	-	100	-
Redevelopment	-	-	-	-	-
Total Development Services	**$ -**	**$ 10,232,910**	**$ 11,995,240**	**$ 7,223,010**	**$ 5,448,420**
Community Development:					
Economic Development Admin	758	-	-	-	-
Planning	1,171,382	-	-	-	-
Building Inspection	5,470,026	-	-	-	-
Code Compliance	695	-	-	-	-
Backflow Prevention	191,880	-	-	-	-
Development Services	188,619	-	-	-	-
Development Engineering	4,411,061	-	-	-	-
Traffic Engineering	90	-	-	-	-
Total Community Development	**$ 11,434,511**	**$ -**	**$ -**	**$ -**	**$ -**
Police Department:					
Administration	10,480	-	-	-	-
Patrol	430,167	459,018	443,930	512,170	505,140
Canine	3,528	881	-	-	-
Traffic	1,370,709	2,160,687	2,011,770	2,055,380	2,160,000
Court Support	126,605	143,350	128,360	167,790	172,830
School Programs	48,300	48,300	52,410	52,410	-
Records	39,860	41,616	48,870	34,980	36,030
Property	452,720	-	-	-	-
Alarm Management	25,136	41,320	44,630	55,000	55,000
Counseling	215,468	273,942	299,340	320,000	325,000
Crime Prevention	456	-	-	-	-
Total Police Department	**$ 2,723,429**	**$ 3,169,114**	**$ 3,029,310**	**$ 3,197,730**	**$ 3,254,000**
Fire Department:					
Administration	751	13,199	-	10,350	10,000
Training	41	42,552	-	24,000	15,000
Operations	2,602	730,286	481,000	948,410	611,000
Prevention	794,530	4,748	-	180	-
Education	4,075	1,533	3,000	-	-
Investigation	-	2,559	2,000	2,000	3,000

GILBERT ARIZONA

Revenue Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Emergency Operations Center	2,420	-	-	-	-
Total Fire Department	**$ 804,419**	**$ 794,877**	**$ 486,000**	**$ 984,940**	**$ 639,000**
Public Works:					
Public Works Administration	305,068	670,860	810,910	734,650	828,460
Field Operations Administration	672,731	-	-	-	-
Mosquito Control	-	-	-	-	-
Utility Locates	488,496	434,366	480,310	439,090	481,770
Total Public Works	**$ 1,466,295**	**$ 1,105,226**	**$ 1,291,220**	**$ 1,173,740**	**$ 1,310,230**
Community Services:					
Administration	213	148	750	90	-
Parks and Open Space	112,260	168,351	133,050	184,530	206,710
Aquatics	1,775	311	-	-	-
Gilbert Pool	90,356	130,546	113,650	113,570	22,340
Mesquite Pool	130,640	120,106	109,300	84,050	76,850
Greenfield Pool	78,579	125,493	86,050	85,190	90,850
Perry Pool	-	-	50,130	50,130	105,150
Williams Field Pool	-	-	50,130	50,130	105,050
Concessions	4,088	4,236	-	-	-
Community Center	8,697	12,882	60,980	59,000	64,100
McQueen Activity Center	77,748	64,651	187,860	291,200	304,900
Page Park Center	36,524	28,014	44,800	38,340	40,550
Freestone Recreation Center	793,896	827,574	963,000	743,710	788,300
Southeast Regional Library	25,927	138,649	165,000	213,040	295,000
Perry Branch Library	-	-	-	81,800	81,800
Teen Programs	9,970	6,805	10,000	7,900	8,100
Leisure Programs	253,545	294,535	-	-	-
Youth Sports	64,632	56,639	60,000	60,000	61,800
Adult Sports	229,021	246,518	220,000	227,620	240,000
Special Events	164,393	173,804	155,000	135,000	150,000
Special Needs	7,228	13,268	7,000	11,190	11,500
Outdoor Programs	31,261	33,342	29,000	27,280	28,000
Culture and Arts	-	-	-	-	-
Total Community Services	**$ 2,120,753**	**$ 2,445,872**	**$ 2,445,700**	**$ 2,463,770**	**$ 2,681,000**
Other General Fund:					
Animal Control	1,217	3,857	2,120	2,300	-
Incarceration	517,664	764,287	730,570	960,000	960,000
Transportation	-	2,272	-	12,700	-
Total Other General Fund	**$ 518,881**	**$ 770,416**	**$ 732,690**	**$ 975,000**	**$ 960,000**
Non-Operating	**$ 585,000**	**$ 481,008**	**$ -**	**$ -**	**$ -**
Contingency	**$ -**	**$ 254,746**	**$ -**	**$ -**	**$ -**
TOTAL GENERAL FUND	**$ 102,070,088**	**$ 123,380,000**	**$ 134,738,070**	**$ 125,048,850**	**$ 120,318,520**

GILBERT ARIZONA

Revenue Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
ENTERPRISE OPERATIONS					
WATER					
Non-Allocated:					
Meter Water Sales	21,304,329	24,961,468	27,820,000	30,100,000	31,906,000
Meter Installation	1,032,409	981,772	800,000	480,000	494,000
Hydrant Water Metered Sales	585,500	809,225	947,000	585,000	620,000
Account Activation Fee	314,730	303,413	280,000	260,000	260,000
Delinquency/Late Fee	889,195	1,007,954	1,158,000	1,132,100	1,132,000
Investment Income	357,196	178,747	-	82,800	-
Other Non-Allocated	77,695	22,996	100,000	10,000	-
Total Non-Allocated	**24,561,054**	**28,265,575**	**31,105,000**	**32,649,900**	**34,412,000**
Production					
North Water Plant Production	320,640	299,139	173,640	336,540	301,940
South Water Plant Production	-	-	-	-	676,000
Well Production	-	100	-	-	-
Total Production	**320,640**	**299,239**	**173,640**	**336,540**	**977,940**
Distribution	**214**	**81,061**	**-**	**2,930**	**-**
Metering	**46,786**	**30,879**	**50,000**	**22,060**	**-**
TOTAL WATER	**$ 24,928,694**	**$ 28,676,754**	**$ 31,328,640**	**$ 33,011,430**	**$ 35,389,940**
WASTEWATER					
Non-Allocated:					
Reuse/Recharge Water Use Charge	416,466	557,349	1,083,000	1,136,890	1,491,000
Commercial Wastewater	1,172,430	1,408,164	1,563,100	1,680,000	1,780,000
Residential Wastewater	12,357,531	14,176,572	15,887,500	15,780,000	16,728,000
Investment Income	610,434	374,432	472,000	233,380	202,000
Other Non-Allocated	404,929	346,684	449,000	200,000	100,000
Total Non-Allocated	**14,961,790**	**16,863,201**	**19,454,600**	**19,030,270**	**20,301,000**
Collection	**950**	**30**	**-**	**80,960**	**-**
Reclaimed:					
Effluent Re-Use	-	120	-	-	-
Total Reclaimed	**-**	**120**	**-**	**-**	**-**
Quality	**27,525**	**31,135**	**30,000**	**30,000**	**30,000**
TOTAL WASTEWATER	**$ 14,990,265**	**$ 16,894,486**	**$ 19,484,600**	**$ 19,141,230**	**$ 20,331,000**

GILBERT ARIZONA

Revenue Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
SOLID WASTE RESIDENTIAL					
Non-Allocated:					
Solid Waste Collection	9,184,892	10,793,824	11,803,000	12,430,000	13,239,000
Investment Income	63,437	59,077	25,000	53,880	32,000
Other Non-Allocated	31,667	1,372	-	1,900	-
Total Non-Allocated	**9,279,996**	**10,854,273**	**11,828,000**	**12,485,780**	**13,271,000**
Administration	**-**	**585**	**-**	**-**	**-**
Collections	**208,611**	**387,187**	**200,000**	**200,000**	**25,000**
Uncontained	**17,776**	**26,740**	**24,600**	**25,860**	**26,500**
Recycling	**519,818**	**996,040**	**1,066,210**	**967,790**	**795,000**
Environmental Programs	**-**	**30,360**	**-**	**310**	**-**
TOTAL SOLID WASTE RESIDENTIAL	**$ 10,026,201**	**$ 12,295,185**	**$ 13,118,810**	**$ 13,679,740**	**$ 14,117,500**
SOLID WASTE COMMERCIAL					
Non-Allocated:					
Solid Waste Collection	1,528	2,291	-	-	-
Investment Income	-	-	-	-	-
Other Non-Allocated	4,058	1,305	-	2,600	-
Total Non-Allocated	**5,586**	**3,596**	**-**	**2,600**	**-**
Administration	**24,000**	**36,000**	**30,000**	**54,000**	**30,000**
Collections	**1,284,913**	**1,453,068**	**1,541,100**	**1,713,000**	**1,822,300**
Rolloffs	**507,547**	**579,207**	**734,600**	**801,350**	**848,600**
TOTAL SOLID WASTE COMMERCIAL	**$ 1,822,046**	**$ 2,071,871**	**$ 2,305,700**	**$2,570,950**	**$ 2,700,900**
IRRIGATION	**$ 38,615**	**$ 29,956**	**$ 65,330**	**$61,837**	**$ 67,020**
TOTAL ENTERPRISE	**$ 51,805,821**	**$ 59,968,252**	**$ 66,303,080**	**$ 68,465,187**	**$ 72,606,360**
STREETS					
Non-Allocated:					
Highway User Tax	8,782,895	12,355,280	12,325,430	12,200,500	12,566,520
Local Transportation Assistance	818,025	853,858	849,380	849,380	849,380
Auto Lieu Tax	5,459,439	7,171,439	7,656,450	7,250,500	7,468,020
Investment Income	320,495	274,429	181,000	265,350	82,950
Other Non-Allocated	72,534	1,575,553	25,000	2,490	25,000
Total Non-Allocated	**15,453,388**	**22,230,559**	**21,037,260**	**20,568,220**	**20,991,870**
Street Maintenance:					
Asphalt Patching	50,000	-	50,000	50,000	50,000

GILBERT ARIZONA

Revenue Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Street Cleaning	485,892	-	500,000	158,936	-
Preventive Maintenance	47,344	-	-	-	-
Total Street Maintenance	**583,236**	**-**	**550,000**	**208,936**	**50,000**
Traffic Control:					
Street Marking	-	459	-	5,310	-
Street Signs	1,048	1,134	-	1,700	-
Street Lighting	14,935	72,951	80,000	20,000	25,000
Traffic Signal Maintenance	4,704	49,759	10,000	4,170	20,000
Total Traffic Control	**20,687**	**124,303**	**90,000**	**31,180**	**45,000**
Right of Way Maintenance:					
Landscape Maintenance	745	290	-	630	-
Concrete Repair	-	-	-	1,200	-
Total Right of Way Maintenance	**745**	**290**	**-**	**1,830**	**-**
TOTAL STREETS	**$ 16,058,056**	**$ 22,355,152**	**$ 21,677,260**	**$ 20,810,166**	**$ 21,086,870**
INTERNAL SERVICE					
Fleet Maintenance:					
Fleet Maintenance	5,291,949	6,226,923	7,022,430	6,908,328	7,368,680
Total Fleet Maintenance	**$ 5,291,949**	**$ 6,226,923**	**$7,022,430**	**$ 6,908,328**	**$ 7,368,680**
Copy Services	**$ 344,855**	**$ 373,265**	**$ 385,000**	**$ 416,500**	**$ 382,000**
Health Self-Insurance	**$ 7,999,558**	**$ 10,387,554**	**$ 10,898,700**	**$ 10,880,790**	**$ 13,075,000**
TOTAL INTERNAL SERVICES	**$ 13,636,362**	**$ 16,987,742**	**$ 18,306,130**	**$ 18,205,618**	**$ 20,825,680**
REPLACEMENT FUNDS:					
General Fund	11,336,901	3,047,711	4,510,820	567,210	243,600
Street Fund	641,050	2,229,521	1,444,130	1,416,210	1,658,060
Water Fund	5,661,267	4,511,736	4,587,990	4,174,670	4,779,790
Wastewater Fund	4,864,665	4,924,091	4,352,900	4,096,970	5,958,460
SW Residential Fund	3,559,013	1,361,540	1,352,320	1,266,320	1,979,280
SW Commercial Fund	1,113,678	96,615	185,750	163,440	301,580
Fleet Fund	35,141	33,804	74,210	72,960	73,710
TOTAL REPLACEMENT FUNDS	**$ 27,211,715**	**$ 16,205,018**	**$ 16,508,120**	**$ 11,757,780**	**$ 14,994,480**
SUB TOTAL OPERATING FUNDS	**$ 210,782,042**	**$ 238,896,164**	**$ 257,532,660**	**$ 244,287,601**	**$ 249,831,910**
SPECIAL REVENUE FUNDS					
Redevelopment	189,391	255,572	150,000	272,480	220,000
CDBG/HOME	881,968	1,469,188	933,830	759,070	958,620
Solid Waste Container	377,114	329,097	353,000	254,700	97,000
Traffic Signal SDF	3,723,519	3,781,583	3,881,000	3,278,000	1,922,000

GILBERT ARIZONA

Revenue Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Police SDF	3,950,599	3,451,593	3,303,000	2,534,000	1,115,000
Fire SDF	4,498,633	4,657,536	4,285,000	3,653,000	1,590,000
General Government SDF	4,051,132	3,651,188	3,553,000	2,794,000	1,123,000
Parks and Recreation SDF	13,633,367	10,896,833	10,997,000	8,724,000	2,524,000
Water SDF	20,784,430	22,668,986	17,975,000	16,049,000	4,005,000
Water Resource Fee	7,655,717	6,111,930	4,850,000	5,042,000	1,085,000
Wastewater SDF	20,511,791	23,276,207	16,628,000	13,170,000	3,883,000
Grants	1,252,908	1,939,339	1,520,000	1,416,990	2,564,000
Riparian Programs	385,268	240,688	354,170	358,580	333,110
Police Impound	-	-	-	200,010	360,000
Street Light Improvement	1,256,330	1,392,450	1,303,940	1,238,740	1,447,110
Parkway Improvement	519,152	650,288	717,560	690,010	869,780
Other Special Revenue	1,040,339	1,823,156	1,383,680	1,421,830	1,433,480
TOTAL SPECIAL REVENUE FUNDS	**$ 84,711,658**	**$ 86,595,634**	**$ 72,188,180**	**$ 61,856,410**	**$ 25,530,100**
CAPITAL IMPROVEMENTS					
Capital Funding	9,799	-	-	-	-
Improvement Districts	-	-	99,144,030	581,360	113,500,500
Streets and Transportation	26,714,264	16,683,621	45,749,850	18,317,110	191,783,000
Traffic Control	2,657,965	3,323,592	3,860,000	7,054,553	2,139,000
Redevelopment	4,381,828	2,973,466	5,585,110	2,328,464	13,920,000
Municipal Facilities	29,743,140	42,476,192	28,184,220	16,097,756	19,024,800
Water	35,929,324	52,722,219	132,282,360	139,408,065	137,121,500
Wastewater	74,670,916	13,906,354	8,703,660	15,117,040	20,783,000
Storm Water	2,001,922	4,823,985	315,000	3,482,040	1,047,000
Parks, Recreation and Open Space	13,161,859	41,581,870	43,884,770	31,231,442	45,756,000
TOTAL CAPITAL IMPROVEMENTS	**$ 189,271,017**	**$ 178,491,299**	**$ 367,709,000**	**$ 233,617,830**	**$ 545,074,300**
DEBT SERVICE					
General Obligation Debt	39,896,482	30,394,748	42,049,870	39,457,820	50,021,720
Improvement Districts	1,448,983	4,877,056	131,000	1,683,390	356,000
MPC - Public Facilities	80,024,942	2,302,697	25,071,000	446,700	58,292,000
MPC - Water	-	149,383,232	16,282,000	16,913,320	42,652,310
MPC - Wastewater	16,913,613	15,727,800	12,341,030	9,976,000	18,518,000
TOTAL DEBT SERVICE	**$ 138,284,020**	**$ 202,685,533**	**$ 95,874,900**	**$ 68,477,230**	**$ 169,840,030**
TRUST ACCOUNTS	**$ 2,912**	**$ 4,926**	**$ 3,000**	**$ 4,460**	**$ 4,500**
GRAND TOTAL REVENUE	**$ 623,051,649**	**$ 706,673,556**	**$ 793,307,740**	**$ 608,243,531**	**$ 990,280,840**

GILBERT ARIZONA

Expense Summary

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
GENERAL FUND:					
Management and Policy	4,309,630	4,817,970	5,802,250	5,119,097	5,952,120
Support Services	10,527,091	12,051,681	17,007,570	14,344,984	15,624,960
Legal and Court	3,673,905	4,578,621	5,269,840	5,116,060	5,134,100
Development Services	-	12,952,128	20,493,740	15,562,590	13,824,420
Community Development	13,503,198	-	-	-	-
Police	30,254,623	30,966,442	37,431,690	34,844,295	36,120,160
Fire	20,078,568	20,137,820	30,578,070	26,937,250	23,971,410
Public Works	1,514,687	1,235,585	1,807,000	1,595,067	1,360,250
Community Services	9,603,658	15,312,410	18,717,040	19,625,339	14,182,680
Other General Fund	3,203,017	3,952,605	4,483,360	4,423,060	4,589,260
Non-Departmental	6,744,607	5,977,273	(817,540)	2,812,071	1,532,000
Contingency	-	-	2,800,000	-	2,277,000
TOTAL GENERAL FUND	**$ 103,412,984**	**$ 111,982,535**	**$ 143,573,020**	**$ 130,379,813**	**$ 124,568,360**
ENTERPRISE OPERATIONS:					
Water	39,145,064	31,544,234	31,866,210	31,426,113	35,294,300
Wastewater	19,161,795	17,000,588	22,461,040	23,549,490	26,369,230
Solid Waste - Residential	12,653,533	11,772,576	14,037,310	13,501,508	15,053,150
Solid Waste - Commercial	2,780,761	1,956,296	2,190,400	2,149,951	2,463,320
Irrigation	38,615	29,956	65,330	61,837	67,020
TOTAL ENTERPRISE	**$ 73,779,768**	**$ 62,303,650**	**$ 70,620,290**	**$ 70,688,899**	**$ 79,247,020**
STREETS	**$ 18,001,236**	**$ 22,138,856**	**$ 25,445,600**	**$ 22,856,853**	**$ 25,214,920**
INTERNAL SERVICES	**$ 13,397,084**	**$ 16,578,639**	**$ 18,392,350**	**$ 18,217,932**	**$ 20,319,910**
REPLACEMENT FUNDS:					
General Fund	785,626	3,539,550	3,141,000	2,337,000	3,538,000
Street Fund	83,787	413,556	262,000	262,000	479,000
Water Fund	109,041	36,714	315,000	315,000	397,000
Wastewater Fund	46,353	-	52,000	52,000	310,000
SW Residential Fund	596,798	437,001	1,540,000	1,540,000	430,000
SW Commercial Fund	157,382	-	250,000	250,000	267,000
Fleet Fund	-	-	-	-	85,000
TOTAL REPLACEMENT FUNDS	**$ 1,778,987**	**$ 4,426,821**	**$ 5,560,000**	**$ 4,756,000**	**$ 5,506,000**
SUB TOTAL OPERATING FUNDS	**$ 210,370,059**	**$ 217,430,501**	**$ 263,591,260**	**$ 246,899,497**	**$ 254,856,210**
SPECIAL REVENUE FUNDS:					
Redevelopment	115,712	2,703,649	150,460	164,560	156,730
CDBG/HOME	843,821	1,484,506	933,830	652,638	958,620
Development Fees	95,730,331	65,034,789	77,647,690	71,412,918	70,035,470
Grants	874,736	849,666	1,098,450	1,251,154	2,103,660
Riparian Programs	338,941	380,026	349,920	358,489	333,110
Police Impound	-	-	-	80,972	127,790
Special Districts	1,806,725	1,869,441	2,183,100	1,704,670	2,504,850
Other Special Revenue	978,394	1,662,297	1,373,660	1,727,130	1,583,070
TOTAL SPECIAL REVENUE	**$ 100,688,660**	**$ 73,984,374**	**$ 83,737,110**	**$ 77,352,531**	**$ 77,803,300**
CAPITAL IMPROVEMENTS	**$ 188,574,375**	**$ 180,036,572**	**$ 380,117,430**	**$ 262,788,510**	**$ 418,780,000**
DEBT SERVICE	**$ 115,177,965**	**$ 135,991,327**	**$ 157,882,650**	**$ 152,183,390**	**$ 185,298,940**
TRUST ACCOUNTS	**$ 2,500**	**$ 2,500**	**$ 2,400**	**$ 2,500**	**$ 2,500**
GRAND TOTAL EXPENSES	**$ 614,813,559**	**$ 607,445,274**	**$ 885,330,850**	**$ 739,226,428**	**$ 936,740,950**

GILBERT ARIZONA

Expense Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council	**717,892**	**488,286**	**696,030**	**559,396**	**624,340**
Boards and Commissions	**43,785**	**43,461**	**75,600**	**53,881**	**69,050**
Manager:					
Town Manager	659,967	905,634	970,750	872,135	693,810
Neighborhood Services	273,254	279,572	315,830	280,742	312,430
Communication	504,061	641,032	700,370	686,473	690,760
Financial Planning	463,781	582,830	950,020	699,314	1,023,450
Capital Project Coordination	887,938	911,820	900,000	904,000	1,240,040
Intergovernmental	186,949	285,081	390,310	374,816	396,320
Total Manager	**2,975,950**	**3,605,969**	**4,227,280**	**3,817,480**	**4,356,810**
Town Clerk	**572,003**	**680,254**	**803,340**	**688,340**	**901,920**
TOTAL MANAGEMENT AND POLICY	**$ 4,309,630**	**$ 4,817,970**	**$ 5,802,250**	**$ 5,119,097**	**$ 5,952,120**
SUPPORT SERVICES					
Support Services Administration	-	53,708	185,620	174,743	162,660
Facilities Management:					
Facilities Maintenance	694,839	693,549	826,720	846,198	823,880
Municipal Office I	317,178	387,990	427,690	412,635	382,200
Public Works Facility	181,759	139,326	218,810	200,160	179,460
Municipal Office II	101,232	113,687	261,960	187,150	195,080
Public Safety Center	1,591,875	1,700,160	1,919,700	1,830,957	2,186,240
South Area Service Center	-	8,824	466,000	214,420	222,990
Temporary Facilities	96,551	97,017	116,300	112,300	-
Heritage Annex	15,336	29,453	46,030	47,480	39,750
Total Facilities Management	**2,998,770**	**3,170,006**	**4,283,210**	**3,851,300**	**4,029,600**
Financial Services:					
Accounting	1,318,828	853,741	903,250	795,583	779,580
Purchasing	-	212,722	331,150	307,276	323,340
Payroll	-	251,059	276,250	274,010	232,870
Utility Customer Service	1,197,939	1,315,488	1,563,810	1,530,303	1,689,550
Total Financal Services	**2,516,767**	**2,633,010**	**3,074,460**	**2,907,172**	**3,025,340**
Technology Services:					
Technology Services Admin	786,135	278,284	360,210	322,207	331,650
Communication Services	1,031,588	1,354,820	2,646,560	1,806,807	2,652,550
Application Operations	1,412,413	2,526,650	4,089,540	2,893,854	3,142,870
GIS Application and Support	576,528	678,609	758,520	752,201	749,010
Total Technology Services	**3,806,664**	**4,838,363**	**7,854,830**	**5,775,069**	**6,876,080**
Personnel:					
Personnel	801,834	852,596	1,039,790	1,061,524	954,970
Training and Development	193,269	238,013	255,880	246,122	226,310
Risk Management	209,787	265,985	313,780	329,054	350,000
Total Personnel	**1,204,890**	**1,356,594**	**1,609,450**	**1,636,700**	**1,531,280**
TOTAL SUPPORT SERVICES	**$ 10,527,091**	**$ 12,051,681**	**$ 17,007,570**	**$ 14,344,984**	**$ 15,624,960**

GILBERT ARIZONA

Expense Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
LEGAL AND COURT					
General Counsel	**749,025**	**731,502**	**635,020**	**555,000**	**583,720**
Prosecutor	**1,095,034**	**1,424,165**	**1,692,980**	**1,697,025**	**1,677,860**
Public Defender	**209,043**	**306,240**	**360,000**	**310,000**	**360,000**
Municipal Court	**1,620,803**	**2,116,714**	**2,581,840**	**2,554,035**	**2,512,520**
TOTAL LEGAL AND COURT	**$ 3,673,905**	**$ 4,578,621**	**$ 5,269,840**	**$ 5,116,060**	**$ 5,134,100**
DEVELOPMENT SERVICES					
Administration and Customer Svc	**-**	**629,777**	**933,800**	**784,175**	**730,060**
Permitting and Plan Review Services:					
Permit and Plan Review - Building	-	1,453,421	1,763,460	1,378,654	716,600
Permit and Plan Review - Fire	-	200,321	236,870	198,492	161,300
Permit and Plan Review - Engineerin	-	1,162,479	1,421,360	1,351,666	1,362,890
Permit and Plan Review - Planning	-	299,115	368,830	364,887	368,800
Total Permit and Plan Review Svc	**-**	**3,115,336**	**3,790,520**	**3,293,699**	**2,609,590**
Inspection and Compliance Services:					
Inspection and Compliance - Buildinç	-	1,831,546	2,424,040	1,925,633	1,383,400
Inspection and Compliance - Fire	-	364,003	574,120	405,328	250,050
Inspection and Compliance - Engine	-	1,023,647	1,037,850	870,794	740,480
Inspection and Compliance - Plannin	-	132,616	104,830	115,780	108,720
Inspection and Compliance - Code	-	536,242	642,620	590,374	602,150
Inspection and Compliance - Backflo	-	185,906	210,240	207,554	213,420
Total Inspection and Compliance Sv	**-**	**4,073,960**	**4,993,700**	**4,115,463**	**3,298,220**
Planning and Development	**-**	**1,760,338**	**1,940,740**	**1,910,585**	**1,875,630**
Business Development:					
Business Development Admin	-	2,803,068	4,274,860	3,492,204	4,001,920
Redevelopment	-	569,649	4,560,120	1,966,464	1,309,000
Total Business Development	**-**	**3,372,717**	**8,834,980**	**5,458,668**	**5,310,920**
TOTAL DEVELOPMENT SERVICES	**-**	**12,952,128**	**20,493,740**	**15,562,590**	**13,824,420**
COMMUNITY DEVELOPMENT					
Economic Development:					
Administration	2,562,709	-	-	-	-
Business Development	1,962,484	-	-	-	-
Redevelopment	-	-	-	-	-
Total Economic Development	**4,525,193**	**-**	**-**	**-**	**-**
Planning	**1,762,252**	**-**	**-**	**-**	**-**
Building Safety:					
Building Inspection	2,998,168	-	-	-	-
Code Compliance	478,828	-	-	-	-
Backflow Prevention	191,274	-	-	-	-
Development Services	596,483	-	-	-	-
Total Building Safety	**4,264,753**	**-**	**-**	**-**	**-**
Engineering:					
Development Engineering	1,831,138	-	-	-	-

GILBERT ARIZONA

Expense Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Traffic Engineering	1,119,862	-	-	-	-
Total Engineering	**2,951,000**	**-**	**-**	**-**	**-**
TOTAL COMMUNITY DEVELOPMENT	**$ 13,503,198**	**$ -**	**$ -**	**$ -**	**$ -**
POLICE DEPARTMENT					
Administration	**619,348**	**852,016**	**1,118,440**	**958,617**	**972,980**
Office of Professional Standards:					
Professional Standards	824,777	-	-	-	-
OPS - Internal Affairs	-	363,631	520,380	530,357	519,230
OPS - Hiring/Accreditation	-	472,408	464,450	466,782	343,080
Total Office of Professional Standard	**824,777**	**836,039**	**984,830**	**997,139**	**862,310**
Patrol Services:					
Uniform Patrol	15,450,621	15,160,687	17,278,010	16,928,059	17,232,230
Canine Unit	510,857	370,498	380,510	360,121	407,370
Traffic Unit	2,546,794	2,099,118	2,398,660	2,115,558	2,264,660
Special Assignment Unit	494,971	687,026	789,650	783,366	893,180
Court Support	429,530	342,876	492,100	408,814	388,130
School Programs	799,972	990,485	1,207,450	1,221,768	1,331,390
Total Patrol Services	**20,232,745**	**19,650,690**	**22,546,380**	**21,817,686**	**22,516,960**
Support Services:					
Records	891,413	918,835	1,052,740	962,804	1,026,460
Communication	2,116,384	2,332,576	3,450,880	2,819,120	3,200,460
Property	606,340	1,073,187	1,550,150	1,051,852	1,014,620
Alarm Management	47,915	72,676	66,530	71,700	70,370
Training & Program Coordination	216,597	320,377	376,730	370,657	371,840
Planning and Research	172,382	192,573	156,890	163,859	162,040
Total Support Services	**4,051,031**	**4,910,224**	**6,653,920**	**5,439,992**	**5,845,790**
Counseling Services	**657,510**	**745,367**	**828,750**	**793,800**	**800,280**
Investigations:					
General Investigations	2,642,740	397,253	340,430	307,010	319,110
Special Investigations	773,596	768,891	921,830	837,291	954,390
Crime Prevention	209,362	244,061	337,920	322,445	330,560
Persons Crimes	-	1,308,290	2,028,310	1,870,257	1,891,280
Property Crimes	-	1,141,494	1,553,060	1,378,424	1,531,920
Total Investigations	**3,625,698**	**3,859,989**	**5,181,550**	**4,715,427**	**5,027,260**
Special Operations:					
Emergency Response Unit	243,514	112,117	117,820	121,634	94,580
Total Special Operations	**243,514**	**112,117**	**117,820**	**121,634**	**94,580**
TOTAL POLICE DEPARTMENT	**$ 30,254,623**	**$ 30,966,442**	**$ 37,431,690**	**$ 34,844,295**	**$ 36,120,160**
FIRE DEPARTMENT					
Fire Administration	**790,138**	**794,940**	**816,870**	**800,953**	**1,545,250**
Operations:					
Fire Training	771,587	837,630	795,090	1,042,319	775,040
Fire Operations	17,321,039	17,715,923	28,048,750	24,303,659	20,741,930

GILBERT ARIZONA

Expense Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Operations	**18,092,626**	**18,553,553**	**28,843,840**	**25,345,978**	**21,516,970**
Fire Prevention:					
Fire Prevention	902,346	334,760	382,590	409,708	530,900
Fire Public Education	116,596	103,347	120,400	109,253	110,770
Investigations	4,614	14,490	24,570	11,748	17,070
Total Fire Prevention	**1,023,556**	**452,597**	**527,560**	**530,709**	**658,740**
Emergency Operations Center	**172,248**	**336,730**	**389,800**	**259,610**	**250,450**
TOTAL FIRE DEPARTMENT	**$ 20,078,568**	**$ 20,137,820**	**$ 30,578,070**	**$ 26,937,250**	**$ 23,971,410**
PUBLIC WORKS					
Public Works Administration	**302,260**	**749,852**	**1,193,140**	**1,005,889**	**828,460**
Field Operations Administration	**679,635**	**-**	**-**	**-**	**-**
Irrigation Fund Subsidy	**21,578**	**12,311**	**37,800**	**42,257**	**50,020**
Mosquito and Midge Fly Control	**26,782**	**39,056**	**95,750**	**95,750**	**-**
Utility Locates	**484,432**	**434,366**	**480,310**	**451,171**	**481,770**
TOTAL PUBLIC WORKS	**$ 1,514,687**	**$ 1,235,585**	**$ 1,807,000**	**$ 1,595,067**	**$ 1,360,250**
COMMUNITY SERVICES					
Community Services Admin	**866,076**	**856,083**	**932,140**	**881,854**	**937,480**
Parks:					
Parks and Open Space	3,898,846	8,332,189	7,451,940	7,874,102	6,175,130
PKID Maintenance	-	24,431	182,720	205,686	162,650
Total Parks	**3,898,846**	**8,356,620**	**7,634,660**	**8,079,788**	**6,337,780**
Aquatics:					
Gilbert Pool	255,629	308,347	245,550	222,237	78,290
Mesquite Pool	335,721	307,618	305,800	285,164	285,610
Greenfield Pool	92,178	209,128	238,590	228,404	250,420
Perry Pool	-	-	124,520	122,868	232,970
Williams Field Pool	-	-	129,430	118,027	242,740
Total Aquatics	**683,528**	**825,093**	**1,043,890**	**976,700**	**1,090,030**
Recreation Centers:					
Community Center	392,604	1,611,302	3,528,800	4,348,600	414,790
McQueen Activity Center	344,517	328,059	553,470	542,461	492,200
Page Park Center	45,763	47,834	92,980	95,456	89,710
Freestone Recreation Center	931,143	961,323	1,001,480	988,903	998,800
SE Regional Library	841,060	803,618	1,646,090	1,635,853	1,732,970
Perry Branch Library	-	84,781	1,064,000	901,100	958,520
Total Recreation Centers	**2,555,087**	**3,836,917**	**7,886,820**	**8,512,373**	**4,686,990**
Recreation Programs:					
Teen Programs	81,079	38,313	49,060	42,511	42,360
Leisure Programs	538,242	391,966	-	-	-
Youth Sports	169,696	179,704	212,330	205,480	221,990
Adult Sports	240,856	238,833	237,060	241,371	243,760
Special Events	440,436	432,776	543,690	515,164	543,320
Special Needs	11,648	31,105	37,540	31,275	36,760
Outdoor Programs	40,472	40,410	42,770	41,926	42,210

GILBERT ARIZONA

Expense Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Recreation Programs	**1,522,429**	**1,353,107**	**1,122,450**	**1,077,727**	**1,130,400**
Culture and Arts	**77,692**	**84,590**	**97,080**	**96,897**	**-**
TOTAL COMMUNITY SERVICES	**$ 9,603,658**	**$ 15,312,410**	**$ 18,717,040**	**$ 19,625,339**	**$ 14,182,680**
OTHER GENERAL FUND					
Animal Control	**108,667**	**114,110**	**120,750**	**120,750**	**126,790**
Incarceration	**1,032,781**	**1,421,265**	**1,700,000**	**1,900,000**	**2,200,000**
Transportation:					
Transit	1,417,809	1,600,048	1,780,870	1,521,570	1,401,730
Phoenix Mesa Gateway Airport	350,000	350,000	350,000	350,000	350,000
Total Transportation	**1,767,809**	**1,950,048**	**2,130,870**	**1,871,570**	**1,751,730**
Social Services:					
Youth Special Programs	125,000	125,000	125,000	125,000	125,000
Senior Programs	23,500	31,009	52,080	52,080	27,560
Museum Support	79,790	51,437	52,500	51,500	51,490
Social Services	65,470	259,736	302,160	302,160	306,690
Total Social Services	**293,760**	**467,182**	**531,740**	**530,740**	**510,740**
TOTAL OTHER GENERAL FUND	**$ 3,203,017**	**$ 3,952,605**	**$ 4,483,360**	**$ 4,423,060**	**$ 4,589,260**
Non-Departmental	**$ 6,744,607**	**$ 5,977,273**	**$ (817,540)**	**$ 2,812,071**	**$ 1,532,000**
Appropriated Contingency	**$ -**	**$ -**	**$ 2,800,000**	**$ -**	**$ 2,277,000**
TOTAL GENERAL FUND	**$ 103,412,984**	**$ 111,982,535**	**$ 143,573,020**	**$ 130,379,813**	**$ 124,568,360**
ENTERPRISE OPERATIONS					
WATER					
Administration	**1,261,649**	**1,190,599**	**1,891,160**	**1,761,691**	**2,037,210**
Water Conservation	**316,874**	**324,315**	**337,110**	**343,525**	**318,850**
Production:					
North Water Treatment Plant	10,102,527	7,541,841	10,444,380	11,086,732	9,404,490
South Water Treatment Plant	-	12,637	-	-	1,346,640
Water Well Production	9,707,570	5,031,089	5,150,710	5,427,891	8,131,740
Water Quality Assurance	640,983	643,797	900,860	759,843	974,770
Total Production	**20,451,080**	**13,229,364**	**16,495,950**	**17,274,466**	**19,857,640**
Water Distribution	**8,549,970**	**9,058,292**	**4,440,950**	**4,502,400**	**5,550,050**
Water Metering	**4,985,375**	**4,273,999**	**4,437,610**	**4,127,331**	**3,580,930**
Debt	**3,580,116**	**3,467,665**	**3,417,700**	**3,416,700**	**3,155,620**
Non-Departmental	**-**	**-**	**(560,270)**	**-**	**(453,000)**
Appropriated Contingency	**-**	**-**	**1,406,000**	**-**	**1,247,000**
TOTAL WATER FUND	**$ 39,145,064**	**$ 31,544,234**	**$ 31,866,210**	**$ 31,426,113**	**$ 35,294,300**
WASTEWATER					
Wastewater Administration	**1,726,128**	**1,629,406**	**1,774,410**	**1,707,262**	**1,913,900**
Wastewater Collection	**7,482,377**	**5,622,646**	**7,315,930**	**10,016,951**	**10,344,740**
Wastewater Plant Operations:					
Neely Treatment Facility	4,164,041	4,394,864	4,782,520	4,626,803	4,948,800

GILBERT ARIZONA

Expense Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Greenfield Treatment Facility	2,350,331	2,532,026	3,882,290	3,930,290	4,134,340
Total Wastewater Plant Operations	**6,514,372**	**6,926,890**	**8,664,810**	**8,557,093**	**9,083,140**
Wastewater Reclaimed:					
Effluent Reuse	1,242,597	983,622	1,992,250	1,346,498	1,693,760
Effluent Recharge	1,165,551	815,808	776,820	697,161	1,466,750
Total Wastewater Reclaimed	**2,408,148**	**1,799,430**	**2,769,070**	**2,043,659**	**3,160,510**
Wastewater Quality	**518,541**	**393,206**	**605,430**	**553,035**	**601,020**
Debt	**512,229**	**629,010**	**671,390**	**671,490**	**659,920**
Non-Departmental	**-**	**-**	**(370,000)**	**-**	**(345,000)**
Appropriated Contingency	**-**	**-**	**1,030,000**	**-**	**951,000**
TOTAL WASTEWATER	**$ 19,161,795**	**$ 17,000,588**	**$ 22,461,040**	**$ 23,549,490**	**$ 26,369,230**
SOLID WASTE RESIDENTIAL FUND					
Residential Administration	1,372,576	1,268,476	1,558,970	1,488,624	1,695,040
Residential Collections	7,051,981	6,246,272	6,636,360	6,541,986	7,049,820
Uncontained Collections	2,349,867	1,815,372	2,955,690	2,982,033	3,047,820
Recycling	1,709,238	2,227,404	2,038,280	2,185,418	2,229,190
Environmental Programs	169,871	215,052	308,760	303,447	328,280
Non-Departmental	-	-	(117,750)	-	3,000
Appropriated Contingency	-	-	657,000	-	700,000
TOTAL SW RESIDENTIAL FUND	**$ 12,653,533**	**$ 11,772,576**	**$ 14,037,310**	**$ 13,501,508**	**$ 15,053,150**
SOLID WASTE COMMERCIAL FUND					
Commercial Administration	83,258	112,767	116,180	128,739	127,300
Commercial Collections	1,952,811	1,247,517	1,416,010	1,367,265	1,589,860
Commercial Rolloffs	744,692	596,012	573,210	653,947	620,160
Non-Departmental	-	-	(20,000)	-	8,000
Appropriated Contingency	-	-	105,000	-	118,000
TOTAL SW COMMERCIAL FUND	**$ 2,780,761**	**$ 1,956,296**	**$ 2,190,400**	**$ 2,149,951**	**$ 2,463,320**
IRRIGATION	**$ 38,615**	**$ 29,956**	**$ 65,330**	**$ 61,837**	**$ 67,020**
TOTAL ENTERPRISE OPERATIONS	**$ 73,779,768**	**$ 62,303,650**	**$ 70,620,290**	**$ 70,688,899**	**$ 79,247,020**
STREETS					
Administration	**685,615**	**604,250**	**755,560**	**730,424**	**794,850**
Street Debt	**3,274,074**	**3,282,774**	**3,273,510**	**3,273,510**	**3,302,000**
Streets Maintenance:					
Asphalt Patching	622,868	905,425	708,580	625,706	722,280
Street Cleaning	1,541,999	1,861,725	1,809,810	1,504,291	1,476,740
Preventive Maintenance	7,056,905	3,698,188	4,059,800	3,948,064	3,880,880
Crack Sealing	588,920	395,912	438,660	410,859	567,030
Fog Sealing	-	393,171	393,930	505,352	632,190
Total Streets Maintenance	**9,810,692**	**7,254,421**	**7,410,780**	**6,994,272**	**7,279,120**
Street Traffic Control:					
Street Marking	605,400	646,481	1,203,480	1,176,690	1,221,930
Street Signs	322,050	611,048	556,130	573,195	559,910

GILBERT ARIZONA

Expense Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Street Lighting	918,509	1,230,066	1,488,790	1,410,006	1,301,850
Traffic Signal Maintenance	692,042	1,365,762	1,306,690	1,377,233	1,566,580
Total Street Traffic Control	**2,538,001**	**3,853,357**	**4,555,090**	**4,537,124**	**4,650,270**
Right of Way Maintenance:					
Landscape Maintenance	722,141	925,418	968,510	977,143	1,247,290
Shoulder Maintenance	187,211	306,308	673,900	677,246	367,380
Concrete Repair	666,650	1,009,185	982,530	987,772	983,030
Total Right of Way Maintenance	**1,576,002**	**2,240,911**	**2,624,940**	**2,642,161**	**2,597,700**
Hazard Response	**116,852**	**238,190**	**208,470**	**225,382**	**219,730**
Non-Departmental	**-**	**4,664,953**	**5,847,250**	**4,453,980**	**5,610,250**
Appropriated Contingency	**-**	**-**	**770,000**	**-**	**761,000**
TOTAL STREETS	**$ 18,001,236**	**$ 22,138,856**	**$ 25,445,600**	**$ 22,856,853**	**$ 25,214,920**
INTERNAL SERVICE					
Fleet Maintenance	5,263,681	6,226,923	7,073,950	6,908,328	7,368,680
Copy Services	290,749	430,574	340,000	330,000	353,130
Health Self Insurance	7,842,654	9,921,142	10,978,400	10,979,604	12,598,100
TOTAL INTERNAL SERVICE	**$ 13,397,084**	**$ 16,578,639**	**$ 18,392,350**	**$ 18,217,932**	**$ 20,319,910**
REPLACEMENT FUNDS					
General Fund	785,626	3,539,550	3,141,000	2,337,000	3,538,000
Street Fund	83,787	413,556	262,000	262,000	479,000
Water Fund	109,041	36,714	315,000	315,000	397,000
Wastewater Fund	46,353	-	52,000	52,000	310,000
SW Residential Fund	596,798	437,001	1,540,000	1,540,000	430,000
SW Commercial Fund	157,382	-	250,000	250,000	267,000
Fleet Fund	-	-	-	-	85,000
TOTAL REPLACEMENT FUNDS	**$ 1,778,987**	**$ 4,426,821**	**$ 5,560,000**	**$ 4,756,000**	**$ 5,506,000**
SUB-TOTAL OPERATING FUNDS	**$ 210,370,059**	**$ 217,430,501**	**$ 263,591,260**	**$ 246,899,497**	**$ 254,856,210**
SPECIAL REVENUE FUNDS					
Redevelopment	**$ 115,712**	**$ 2,703,649**	**$ 150,460**	**$ 164,560**	**$ 156,730**
CDBG/HOME:					
Administration	125,061	123,192	136,490	104,228	139,990
Projects	718,760	1,361,314	797,340	548,410	818,630
Total CDBG/HOME	**843,821**	**1,484,506**	**933,830**	**652,638**	**958,620**
Development Fees:					
Wastewater Plant Repair	-	-	-	-	-
Solid Waste Container	439,827	452,058	400,000	400,000	60,000
Traffic Signal SDF	2,294,740	4,178,340	4,120,000	5,746,482	2,175,000
Police SDF	1,751,308	2,798,620	3,845,000	2,810,000	2,936,550
Fire SDF	13,400,311	5,638,135	4,727,570	6,741,447	3,060,670
General Government SDF	1,759,946	6,305,262	4,703,010	4,639,646	2,439,690
Parks and Recreation SDF	13,724,198	15,946,838	10,800,260	12,951,027	2,513,310
Water SDF	15,596,515	5,828,293	28,506,370	22,980,830	23,411,310
Water Resource Fee	173,640	151,935	173,640	151,940	30,252,940

GILBERT ARIZONA

Expense Detail

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Wastewater SDF	46,589,846	23,735,308	20,371,840	14,991,546	3,186,000
Total Development Fees	**95,730,331**	**65,034,789**	**77,647,690**	**71,412,918**	**70,035,470**
Grants	**874,736**	**849,666**	**1,098,450**	**1,251,154**	**2,103,660**
Riparian Programs	**338,941**	**380,026**	**349,920**	**358,489**	**333,110**
Police Impound	**-**	**-**	**-**	**80,972**	**127,790**
Special Districts:					
Street Light Improvement	1,231,231	1,416,029	1,262,980	944,060	1,413,420
Parkway Improvement	575,494	453,412	920,120	760,610	1,091,430
Total Special Districts	**1,806,725**	**1,869,441**	**2,183,100**	**1,704,670**	**2,504,850**
Other Special Revenue	**978,394**	**1,662,297**	**1,373,660**	**1,727,130**	**1,583,070**
TOTAL SPECIAL REVENUE FUNDS	**$ 100,688,660**	**$ 73,984,374**	**$ 83,737,110**	**$ 77,352,531**	**$ 77,803,300**
CAPITAL IMPROVEMENTS					
Capital Funding	275,496	-	-	-	-
Improvement Districts	-	2,293	99,144,030	647,710	111,863,000
Streets and Transportation	23,079,089	18,963,513	55,013,990	36,837,640	89,896,000
Traffic Control	2,762,294	3,300,487	3,861,140	6,102,850	2,139,000
Redevelopment	3,375,183	710,531	8,729,270	2,425,200	10,622,000
Municipal Facilities	35,781,822	36,203,546	28,181,510	31,937,140	4,754,000
Water	38,320,845	48,953,553	132,278,840	138,849,640	142,291,000
Wastewater	70,596,667	22,983,929	8,703,420	10,746,650	9,711,000
Storm Water	1,837,182	6,575,693	314,950	3,507,120	1,047,000
Parks, Recreation & Open Space	12,545,797	42,343,027	43,890,280	31,734,560	46,457,000
TOTAL CAPITAL IMPROVEMENT	**$ 188,574,375**	**$ 180,036,572**	**$ 380,117,430**	**$ 262,788,510**	**$ 418,780,000**
DEBT SERVICE					
General Obligation Debt	37,099,857	29,531,549	35,990,180	45,884,180	34,940,940
Improvement Districts	1,057,808	1,075,598	355,580	854,880	353,690
MPC - Public Facilities	21,519,061	51,870,865	30,071,000	9,151,000	57,045,800
MPC - Water System	-	35,928,331	79,124,860	76,121,690	74,435,810
MPC - Wastewater System	55,501,239	17,584,984	12,341,030	20,171,640	18,522,700
TOTAL DEBT SERVICE	**$ 115,177,965**	**$ 135,991,327**	**$ 157,882,650**	**$ 152,183,390**	**$ 185,298,940**
TRUST ACCOUNTS					
Fire Pension	2,500	2,500	2,400	2,500	2,500
TOTAL TRUST ACCOUNTS	**$ 2,500**	**$ 2,500**	**$ 2,400**	**$ 2,500**	**$ 2,500**
GRAND TOTAL EXPENSES	**$ 614,813,559**	**$ 607,445,274**	**$ 885,330,850**	**$ 739,226,428**	**$ 936,740,950**

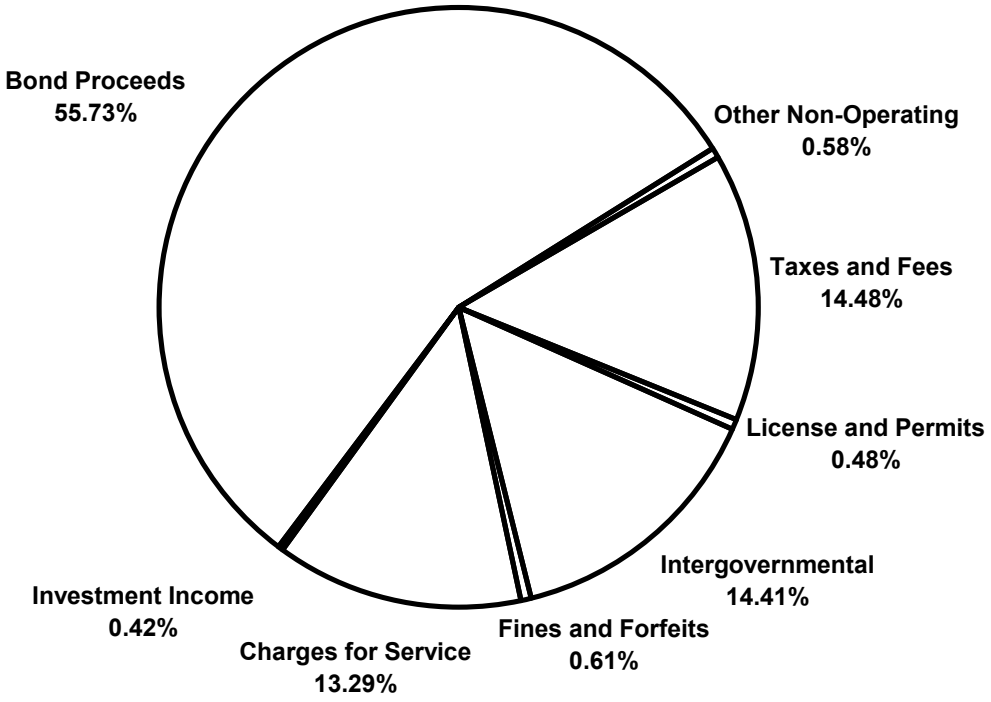
ALL REVENUE SOURCES

This section of the budget document includes detail information regarding revenue types, including historical information, assumptions for the FY 2009 budget and future projections. Information on bond proceeds, property tax and special assessments is found in the debt section.

The total revenue anticipated for FY 2008 is $990,280,840; of this $259,072,360 is transfer of resources from one fund to another and $731,756,480 is new revenue. This is over an 85% increase from FY 2008 budget mainly attributable to bond proceeds. The only other revenue type with any significant increase is in charges for service. Details on areas of change are found in the sections in this summary area of the budget. The major revenue sources for all funds are shown on the table below:

Revenue Type	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Taxes and Fees	137,450,307	145,635,931	155,689,050	137,230,470	105,993,640
License and Permits	8,590,735	6,884,635	8,970,830	4,590,500	3,498,400
Intergovernmental	52,558,141	76,690,264	134,645,980	130,252,516	105,470,770
Charges for Service	69,919,359	82,367,286	89,314,220	91,443,378	97,091,210
Fines and Forfeits	2,832,537	4,095,156	3,921,090	4,342,020	4,473,670
Investment Income	12,078,080	13,686,079	9,218,430	15,591,560	3,090,990
Other Non-Operating	24,756,280	7,639,930	5,920,100	9,002,870	4,223,800
Bond Proceeds	107,721,775	146,124,290	155,878,630	1,722,000	407,914,000
Total	**$ 415,907,214**	**$ 483,123,571**	**$ 563,558,330**	**$ 394,175,314**	**$ 731,756,480**

FY 2009 Revenue Sources All Funds By Type



TAXES AND FEES

Local Sales Tax

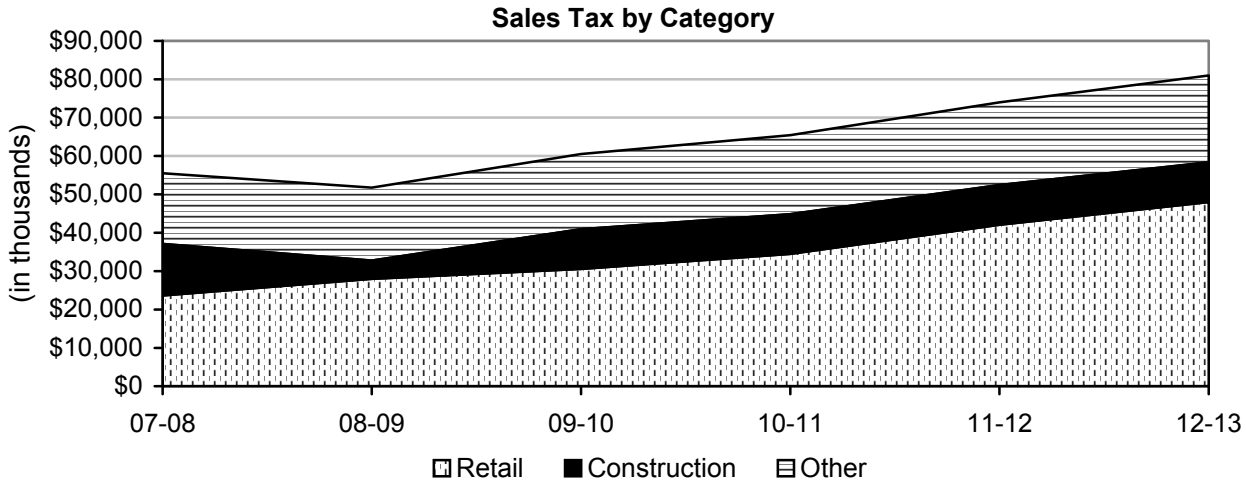
Gilbert levies a one and one-half percent sales tax on sales collected within Gilbert's boundary. Gilbert increased the rate from one percent to one and one-half cent in FY 2001. The State collects this sales tax revenue and remits the amount collected weekly.

Gilbert anticipates an increase in sales tax collections of 46% over the next five years. The largest contributing factor is the opening of additional retail along the San Tan Freeway corridor. The table below shows that retail is anticipated to grow by 103% over the next five years. Included in the retail sales tax estimate is a growth assumption of 3% in FY 2009 and FY 2010 and 5% thereafter. Construction sales tax is anticipated to decline by 65% in FY 2009 based on the slow down in growth. There is a recovery anticipated in FY 2010 but no increase is foreseen for the remainder of the next five years.

The projections are based on the following assumptions:

- the retail growth for the first 2 years of the next 5 year period will be less than anticipated
- construction will decline in FY 2009 with a recovery in FY 2010
- no significant new non-retail sources will develop
- retail development will continue as planned
- other sales tax areas will grow at 3% annually
- the sales tax rate will not increase

Year	Retail	Construction	Other		Total
2003-04	14,316,218	9,100,453	11,327,464	$	**34,744,135**
2004-05	15,761,520	14,961,394	12,080,584	$	**42,803,498**
2005-06	19,585,230	15,128,212	14,155,072	$	**48,868,514**
2006-07	21,380,366	19,319,379	16,429,631	$	**57,129,376**
2007-08	23,640,000	13,414,000	18,473,000	$	**55,527,000**
2008-09	28,003,000	4,759,250	19,027,000	$	**51,789,250**
2009-10	30,572,000	10,323,750	19,598,000	$	**60,493,750**
2010-11	34,477,000	10,324,000	20,578,000	$	**65,379,000**
2011-12	42,084,000	10,324,000	21,607,000	$	**74,015,000**
2012-13	48,014,000	10,324,000	22,687,000	$	**81,025,000**



Property Tax

Property tax only repays debt issued for voter approved bonds. General Obligation bonds are issued to pay for construction of streets, parks, facilities, and utility infrastructure. The levy rate is $1.15 per $100 in secondary assessed value. This levy is about 10% of the total property tax rate for property in the Gilbert School District. While the Gilbert School District is the largest, there are three school districts that cover Gilbert including Gilbert, Higley, and Chandler.

More information on general obligation debt and the property tax is found in the debt section as well as on the property tax rate page following the revenue source information.

Assessments

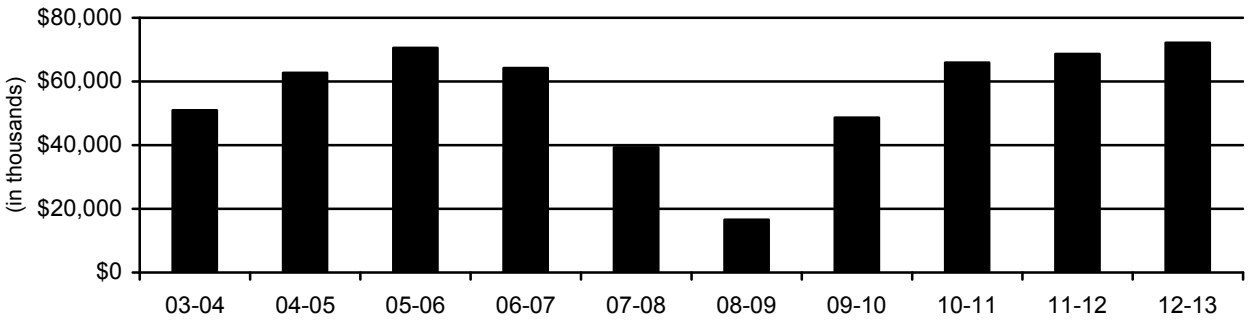
Assessment districts are established for street lights, parkway improvements and capital improvements. The street light district revenue is based on the cost of electricity for the district area. The amount is revised and levied every year. Each district is calculated separately. Parkway Improvement Districts (PKID) pay for the cost of maintenance and improvements in parkway areas for eleven subdivisions in Gilbert. The amount for each PKID is levied on an equal per lot basis. The levy for these districts is calculated and levied annually based on projected and historical costs. The levy for street lights and parkway maintenance is collected on the property tax bill and is included with taxes and fees.

Capital Improvement Districts repay improvement debt issued for one time construction of infrastructure. The benefited property in the area is levied an assessment to repay the debt issued. This revenue is included in the other non-operating category. An allowance of $99,997,740 is included in bond proceeds in the event a project presents itself after the budget is adopted.

System Development Fees

System Development Fees (SDF) are charged to all new development. The fees are collected to pay for infrastructure required due to growth. Fees are collected for traffic signals, water, wastewater, parks, police, fire and general government. A water resource fee is charged to pay for the cost of increased water rights. SDFs are reviewed annually and revised based on changes in the cost of construction and changes in the infrastructure requirements. Based on current slow down experienced in construction, the budget anticipates that growth will be about 50 single family homes per month for FY 2009, down significantly from prior years. Recovery is anticipated beginning in FY 2010, with a projection of 192 sing family homes per month. The projection also includes allowances in future years for additional non-residential construction. The graph below shows the anticipated growth in System Development Fee revenue.

System Development Fees



The projection for system development fees is based on 5% rate increases with 50 single family households plus the projection for retail, industrial and other commercial. In FY 2008 there was an average of 119 single family home permits issued monthly.

LICENSE AND PERMITS

License fees are charged for business registration and alcoholic beverage license. Permits fees are charged for building, fire, engineering, signs, and alarms. The permit fees trend with the construction activity.

INTERGOVERNMENTAL

Funding received from any other government agency is considered intergovernmental. The largest source is state shared revenue for sales tax, income tax, highway user revenue, vehicle license tax and local transportation assistance fund. The state shared revenue is distributed as follows:

Sales Tax: Twenty five percent of state sales tax is distributed based on the relation of Gilbert's population to the total population of all incorporated cities and towns in the state.

Income Tax: Fifteen percent of the state income tax is distributed based on the relation of Gilbert's population to the total population of all incorporated cities and towns in the state. There is a two year time lag in distribution. So the income tax collected in FY 2006 is distributed to the Cities in FY 2008.

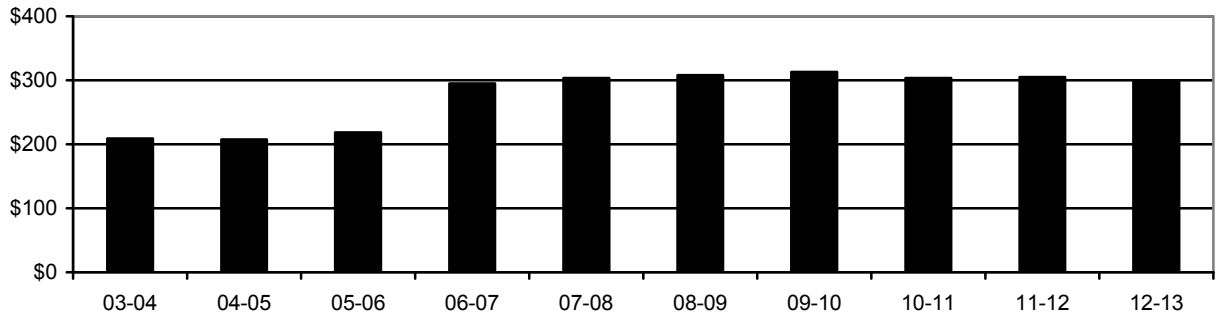
Highway User Revenue: Cities and towns receive 27.5% of the highway user revenue fund. One half of the monies received are distributed based on the relation of Gilbert's population to the total population of all incorporated cities and towns in the State. The remaining one half is distributed based on the basis of the "county of origin" of gasoline sales and the relation of Gilbert's population to the total incorporated population of Maricopa County. These funds must be used solely for street purposes.

Vehicle License: Twenty-five percent of the net revenues collected for the licensing of motor vehicles by the county are distributed back based on the population of Gilbert in relation to the total incorporated population of Maricopa County.

Local Transportation Assistance Fund: The State Lottery distributes funds based on population.

The largest share of state shared distributions is based on census population. The growth of Gilbert will outpace the distributions received as a result of the last census in 2005. The following graph shows the actual amounts of Intergovernmental revenue received per capita as well future projections, and illustrates a steady decline until the 2010 census is completed.

State Shared Revenue per Capita



CHARGES FOR SERVICE

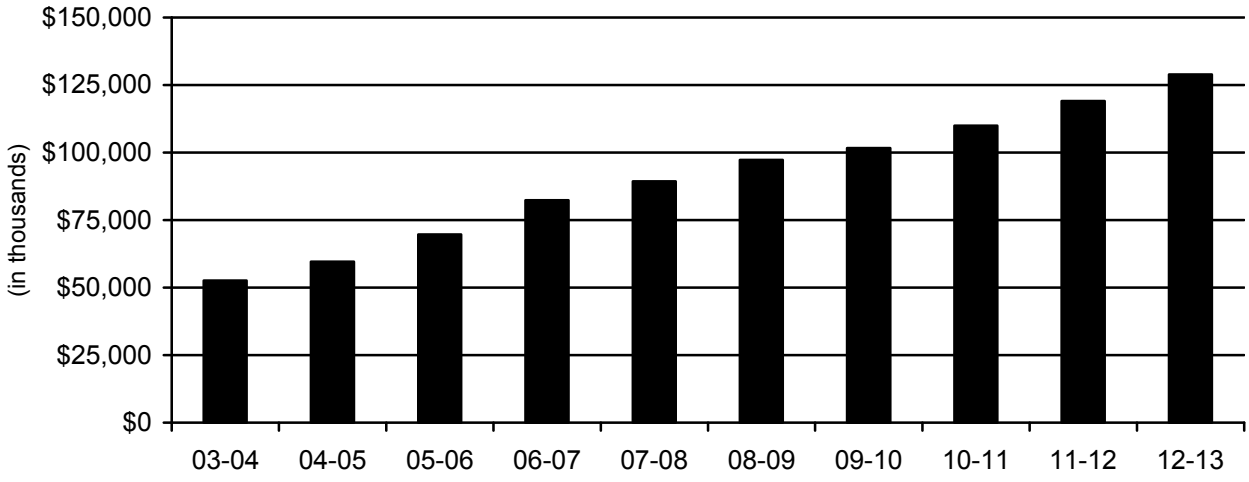
All charges for service are based on the philosophy that whoever benefits from the service should pay a portion or all of the cost to provide that service. For example, the Council determined that new development must pay for growth therefore all community development fees are calculated based on 100% cost recovery.

Other charges for service include user fees for recreation services, water consumption, wastewater and solid waste disposal. The goal is for development services, internal services, enterprise operations and all adult sports to be 100% self-supporting. Overall recreation programs have an approximate cost recovery of 53% planned for in FY 2009.

The following table compares the charges based on use.

Year	General Services	Internal Services	Water, Irrigation	Wastewater	Solid Waste	Total
2003-04	4,848,345	8,923,383	18,356,485	11,097,268	9,388,118	**$ 52,613,599**
2004-05	6,086,931	11,022,569	20,516,300	12,056,912	9,927,178	**$ 59,609,890**
2005-06	6,605,842	13,609,042	24,105,500	14,123,000	11,239,000	**$ 69,682,384**
2006-07	6,944,518	16,841,987	28,489,049	16,144,510	13,947,222	**$ 82,367,286**
2007-08	6,313,470	18,156,130	31,032,530	18,533,600	15,278,490	**$ 89,314,220**
2008-09	5,733,130	20,008,680	34,579,000	19,999,000	16,771,400	**$ 97,091,210**
2009-10	5,905,120	22,009,550	34,594,000	21,268,000	17,709,000	**$ 101,485,670**
2010-11	6,082,270	24,210,510	36,305,500	23,675,000	19,451,000	**$ 109,724,280**
2011-12	6,264,740	26,631,560	38,103,000	26,448,000	21,441,100	**$ 118,888,400**
2012-13	6,452,680	29,294,720	39,988,500	29,323,000	23,640,200	**$ 128,699,100**

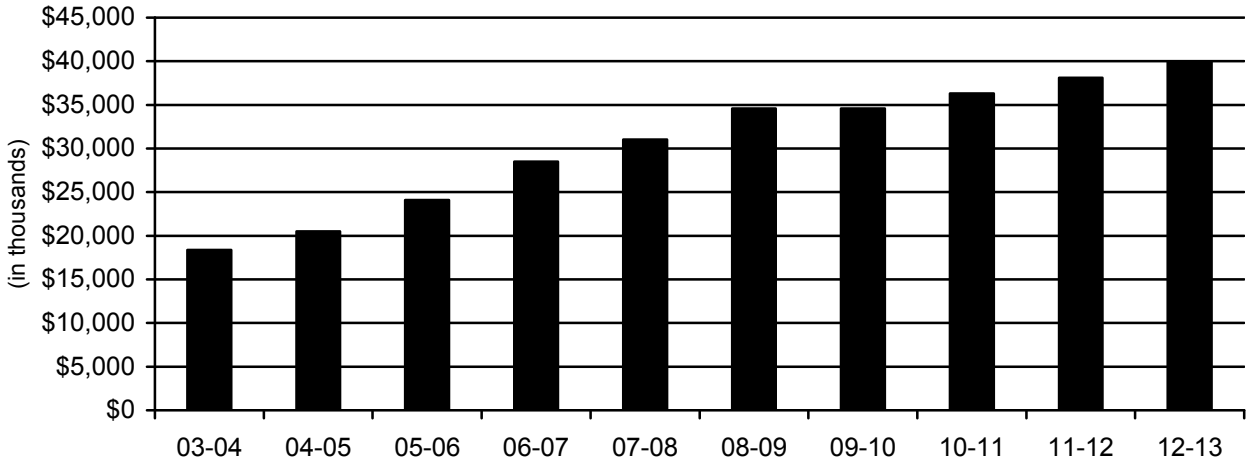
Total Charges for Service



Water

Water user fees are reviewed annually to ensure that revenue is able to cover 100% of the actual and anticipated cost of providing water to customers. The cost includes pumping water from the ground, treating the surface and ground water, distributing the water to customers, reading the meters and maintaining the system. A rate increase is included for FY 2009. The graph below shows the anticipated growth in revenue resulting from increases in customer base, the FY 2009 fee increases and future projected rate increases necessary to maintain cost recovery.

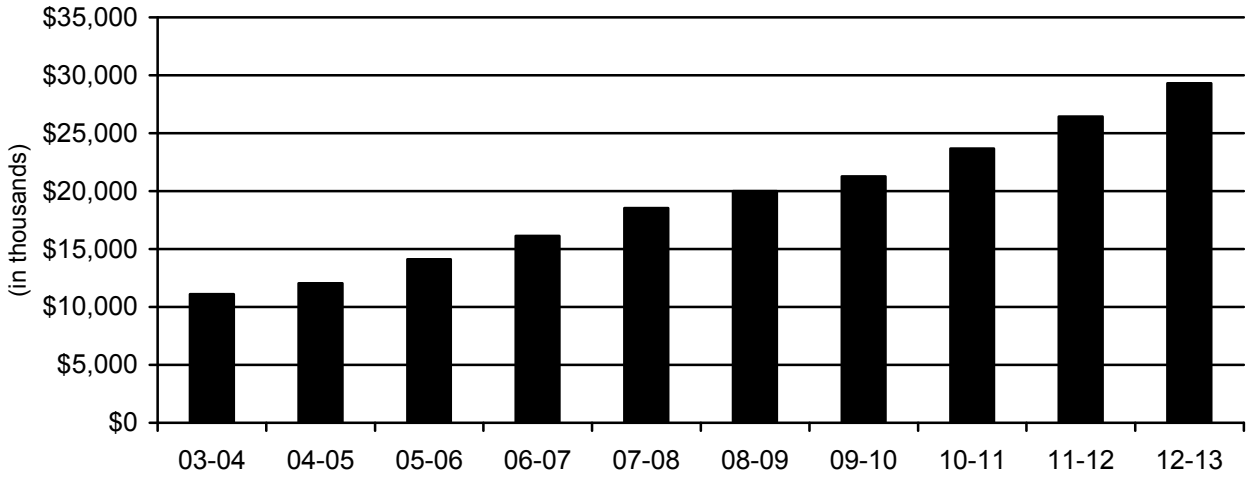
Water Charges for Service



Wastewater

Staff reviews wastewater fees annually to ensure revenue covers 100% of the cost of operations. Wastewater operations include collection, treatment and recovery of wastewater. The graph below shows the anticipated growth in revenue resulting increases in customer base and a rate increase.

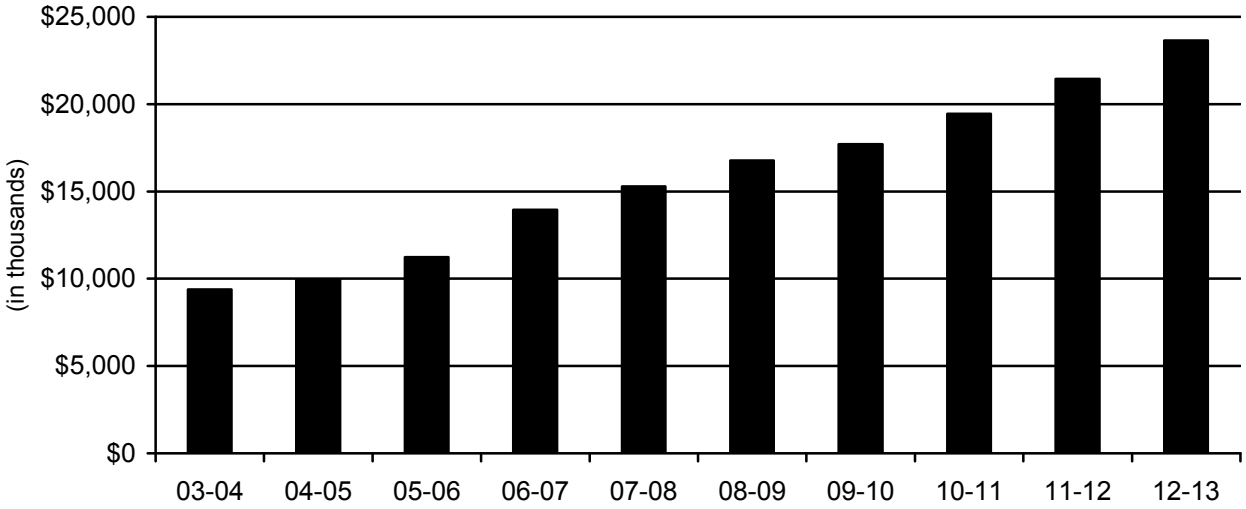
Wastewater Charges for Service



Solid Waste

Solid Waste includes collection of residential, uncontained, and recycling. The operation also includes commercial and roll off customers. Annual rate reviews ensure that revenue covers all the cost of operations. The costs impacting rates the most in these funds are personnel, landfill tipping fees, equipment maintenance and replacement. The graph below shows the anticipated growth in revenue resulting from increases in customer base and projected rate increases.

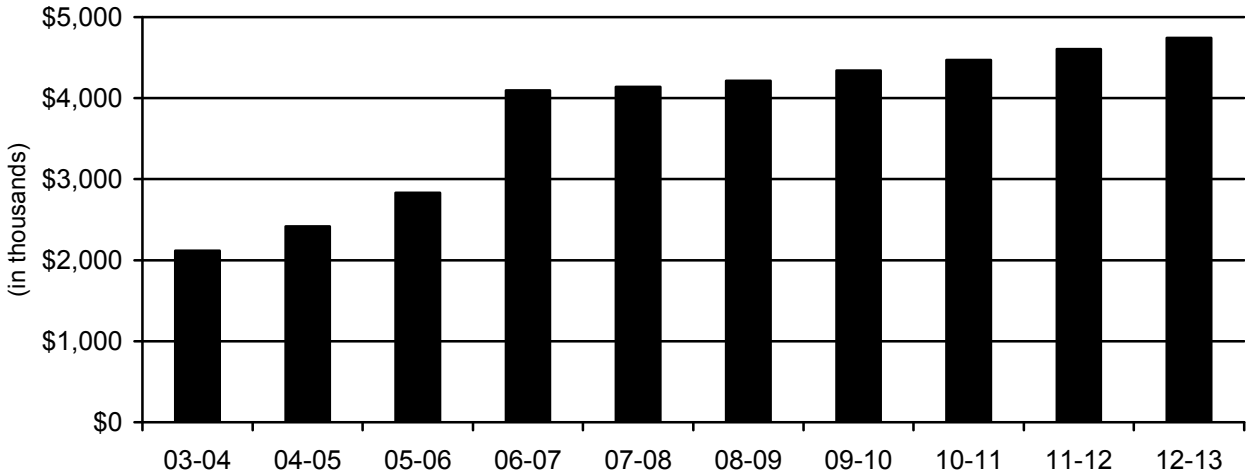
Solid Waste Charges for Service



FINES AND FORFEITS

Fines are collected by the Court based on citations issued by the Police Department and cases prosecuted by the Prosecutor's office. The graph below shows the anticipated growth in revenue resulting from increases in population base and in Police Officers per capita.

Fines and Forfeits



INVESTMENT INCOME

Gilbert invests all idle cash with the State of Arizona Local Government Investment Pool (LGIP). The current rate of return is about 2%. The average for FY 2008 was 3.75%. Interest income in the five year forecasts included 2% interest for FY 2009 followed by a 4% rate of return for the remaining four years.

OTHER NON-OPERATING

This revenue category includes property rental, insurance recoveries, donations and contributions and other one-time revenue not categorized elsewhere. Most of the other non-operating is highly unpredictable and is included in the budget at a minimal amount unless a specific source is known during budget preparation.

BOND PROCEEDS

Gilbert anticipates selling four bond issues in FY 2009:

- General Obligation Debt for street and parks projects $187,986,000
- MPC – Public Facilities $58,292,000
- MPC – Water $32,500,000
- MPC – Wastewater $15,636,000
- Improvement District $13,500,000

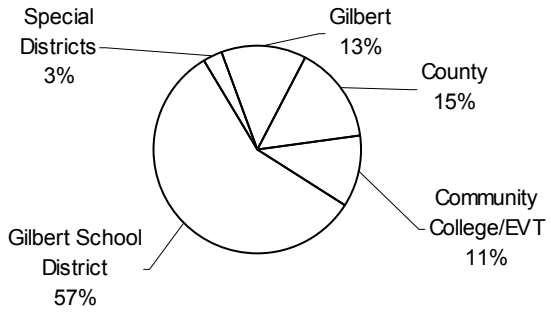
In addition, there is a reserve amount for Improvement District Debt in the amount of $100,000,000 to provide the ability for unforeseen development.

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

Property Tax Rates

The property tax rate for Gilbert is $1.15/$100 in secondary assessed valuation, there is no primary property tax. Town of Gilbert property tax is collected for debt repayment only, not for operations.

Residents in Gilbert, based on address, are served by one of three local school districts. Each district has a unique primary and secondary tax rate. The distribution of property tax based on 2007/08 information is shown below for each district. The graph to the right shows the percentage allocation for the Gilbert School District.



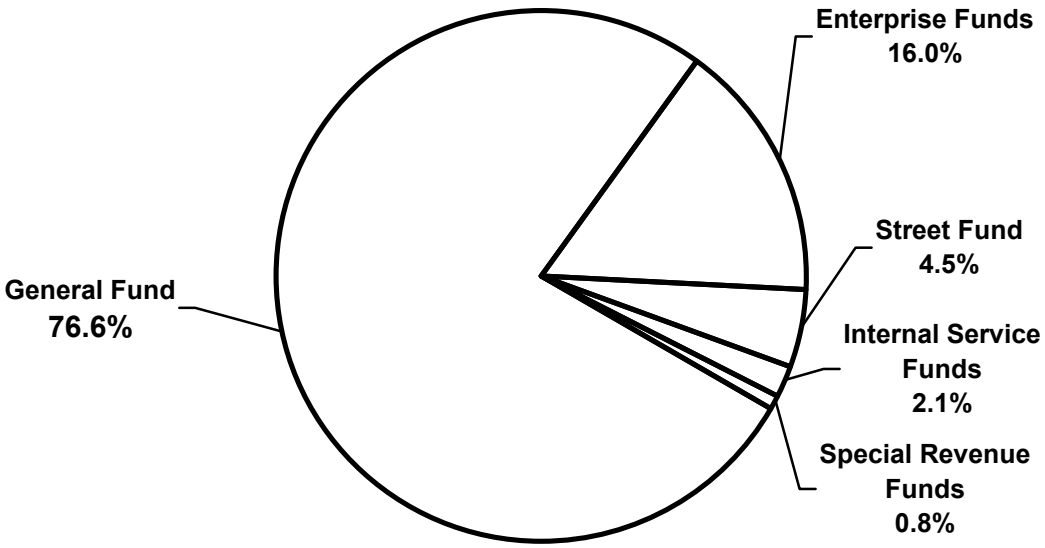
	Gilbert School District	Chandler School District	Higley School District
Primary (Operating)			
State	$0.0000	$0.0000	$0.0000
County	1.1046	1.1046	1.1046
Community College	0.8246	0.8246	0.8246
Education Equalization	0.0000	0.0000	0.0000
Gilbert	**0.0000**	**0.0000**	**0.0000**
East Valley Institute	0.0500	0.0500	0.0500
Local School District	3.1744	3.6423	4.0991
Total Primary	***$5.1536***	***$5.6215***	***$6.0783***
Secondary (Debt)			
County	$0.0000	$0.0000	$0.0000
Community College	0.1514	0.1514	0.1514
Fire District	0.0053	0.0053	0.0053
Flood Control	0.1533	0.1533	0.1533
County Library	0.0391	0.0391	0.0391
Central Arizona Project	0.1000	0.1000	0.1000
Special Health Care District	0.0935	0.0935	0.0935
Gilbert	**1.1500**	**1.1500**	**1.1500**
East Valley Institute	0.0000	0.0000	0.0000
Local School District	1.7923	1.5202	1.8098
Total Secondary	***$3.4849***	***$3.2128***	***$3.5024***
Total			
State	$0.0000	$0.0000	$0.0000
County	1.1046	1.1046	1.1046
Community College	0.9760	0.9760	0.9760
Education Equalization	0.0000	0.0000	0.0000
Fire District	0.0053	0.0053	0.0053
Flood Control	0.1533	0.1533	0.1533
County Library	0.0391	0.0391	0.0391
Central Arizona Project	0.1000	0.1000	0.1000
Special Health Care District	0.0935	0.0935	0.0935
Gilbert	**1.1500**	**1.1500**	**1.1500**
East Valley Institute	0.0500	0.0500	0.0500
Local School District	4.9667	5.1625	5.9089
Total Tax Rate	***$8.6385***	***$8.8343***	***$9.5807***

GILBERT ARIZONA

Personnel Summary

	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
GENERAL FUND					
Management and Policy	28.00	30.75	31.75	32.00	32.00
Support Services	81.50	91.00	92.50	92.75	91.25
Legal and Court	35.12	51.25	51.25	52.25	50.25
Development Services	0.00	114.13	116.63	97.63	97.13
Community Development	96.65	0.00	0.00	0.00	0.00
Police	309.00	330.00	350.00	350.00	342.00
Fire	139.00	173.75	191.00	193.00	199.50
Public Works	19.00	17.25	18.00	18.00	18.00
Community Services	110.20	110.67	116.27	116.27	116.98
TOTAL GENERAL FUND	818.47	918.80	967.40	951.90	947.11
ENTERPRISE FUNDS					
Water	63.50	69.00	72.00	72.00	79.00
Wastewater	30.00	33.00	35.00	35.00	37.00
Residential Solid Waste	56.96	62.91	68.66	68.44	71.94
Commercial Solid Waste	6.14	8.44	8.44	8.66	8.66
Irrigation	0.50	0.50	0.70	0.70	0.70
ENTERPRISE FUNDS	157.10	173.85	184.80	184.80	197.30
STREETS FUND	47.50	54.50	54.30	55.30	55.30
INTERNAL SERVICE FUNDS	21.00	24.00	26.00	26.00	26.00
SPECIAL REVENUE FUNDS	4.69	5.15	6.76	8.76	10.18
TOTAL TOWN POSITIONS	**1,048.76**	**1,176.30**	**1,239.26**	**1,226.76**	**1,235.89**

Personnel By Fund



GILBERT
ARIZONA

General Fund

General Fund Summary
Management and Policy
Support Services
Legal and Court
Development Services
Police Department
Fire Department
Public Works
Community Services
Other General Fund

FUND DESCRIPTION

The General Fund is the largest operating fund in the budget and includes the most diverse operations. The General Fund provides accounting for all activities that do not have a specific revenue source. The revenue collected for support of the entire community is deposited in the General Fund to finance Public Safety, Development Services, Community Services, and Internal Support functions. The following table indicates the subsidy provided for each major area.

Program	FY 2008-09 Appropriation	FY 2008-09 Recovery	FY 2008-09 Subsidy	FY 2008-09 % Subsidized
Management and Policy	$ 5,952,120	$ 2,762,340	$ 3,189,780	54%
Support Services	15,624,960	4,068,110	11,556,850	74%
Legal and Court	5,134,100	189,500	4,944,600	96%
Development Services	13,824,420	5,448,420	8,376,000	61%
Police	36,120,160	3,254,000	32,866,160	91%
Fire	23,971,410	639,000	23,332,410	97%
Public Works	1,360,250	1,310,230	50,020	4%
Community Services	14,182,680	2,681,000	11,501,680	81%
Other General Fund	4,589,260	960,000	3,629,260	79%
Non-Departmental	1,532,000	-	1,532,000	100%
Contingency	2,277,000	-	2,277,000	100%
Total General Fund	**$ 124,568,360**	**$ 21,312,600**	**$ 103,255,760**	**83%**

A portion of the recovery consists of transfers from other operating funds as a recovery of costs incurred to support the operations of Water, Wastewater, Solid Waste and Streets.

The total General Fund Revenue budget is $120,318,520. The non-allocated revenue of $99,005,920 detailed in the summary section of this document provides for the subsidy. The remaining subsidy amount of $4,249,840 is provided by carry-forward balances.

More detail on revenue and expenditures is included in the summary section and in the individual section for that activity.

FUND NARRATIVE

The General Fund received a significant amount of scrutiny during this year's budget process because of constrained revenue growth in the area of both new construction and local sales tax. The single largest revenue source that supports the General Fund is local sales tax collected by current and new businesses locating in the community. Due to both the current downturn in residential development and in the national economy, local sales tax revenues have grown, but not by the projections supported by a more healthy economy. As a result both expenditure and revenue assumptions have been adjusted to fit within the most current expectations of slower economic growth in the near term than what Gilbert has historically experienced. The fund will continue to remain within a delicate balance for the next several years as both the local economy and corresponding development activity return to a state of normalcy.

GILBERT ARIZONA

General Fund

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Management and Policy	28.00	30.75	31.75	32.00	32.00
Support Services	81.50	91.00	92.50	92.75	91.25
Legal and Court	35.12	51.25	51.25	52.25	50.25
Development Services	96.65	114.13	116.63	97.63	97.13
Police	309.00	330.00	350.00	350.00	342.00
Fire	139.00	173.75	191.00	193.00	199.50
Public Works	19.00	17.25	18.00	18.00	18.00
Community Services	110.20	110.67	116.27	116.27	116.98
Other General Fund	0.00	0.00	0.00	0.00	0.00
Non-Departmental	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00
Total Personnel	818.47	918.80	967.40	951.90	947.11

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Management and Policy	4,309,630	4,817,970	5,802,250	5,119,097	5,952,120
Support Services	10,527,091	12,051,681	17,007,570	14,344,984	15,624,960
Legal and Court	3,673,905	4,578,621	5,269,840	5,116,060	5,134,100
Development Services	13,503,198	12,952,128	20,493,740	15,562,590	13,824,420
Police	30,254,623	30,966,442	37,431,690	34,844,295	36,120,160
Fire	20,078,568	20,137,820	30,578,070	26,937,250	23,971,410
Public Works	1,514,687	1,235,585	1,807,000	1,595,067	1,360,250
Community Services	9,603,658	15,312,410	18,717,040	19,625,339	14,182,680
Other General Fund	3,203,017	3,952,605	4,483,360	4,423,060	4,589,260
Non-Departmental	6,744,607	5,977,273	(817,540)	2,812,071	1,532,000
Contingency	-	-	2,800,000	-	2,277,000
Total Expenses	$103,412,984	$111,982,535	$143,573,020	$130,379,813	$124,568,360

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	55,566,635	64,088,441	79,633,230	76,560,147	80,105,740
Supplies & Contractual	23,959,574	28,321,190	37,071,560	32,330,397	34,707,420
Capital Outlay	910,934	1,130,253	1,157,020	1,100,855	157,000
Transfers Out	22,975,841	18,442,651	25,711,210	20,388,414	9,598,200
Total Expenses	$103,412,984	$111,982,535	$143,573,020	$130,379,813	$124,568,360

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	102,070,088	123,380,000	134,738,070	125,048,850	120,318,520
Total Expenses	103,412,984	111,982,535	143,573,020	130,379,813	124,568,360
Net Operating Result	$ (1,342,896)	$ 11,397,465	$ (8,834,950)	$ (5,330,963)	$ (4,249,840)

Management and Policy

Management and Policy Summary
Mayor and Council
Town Manager
Town Clerk

BUSINESS UNIT DESCRIPTION

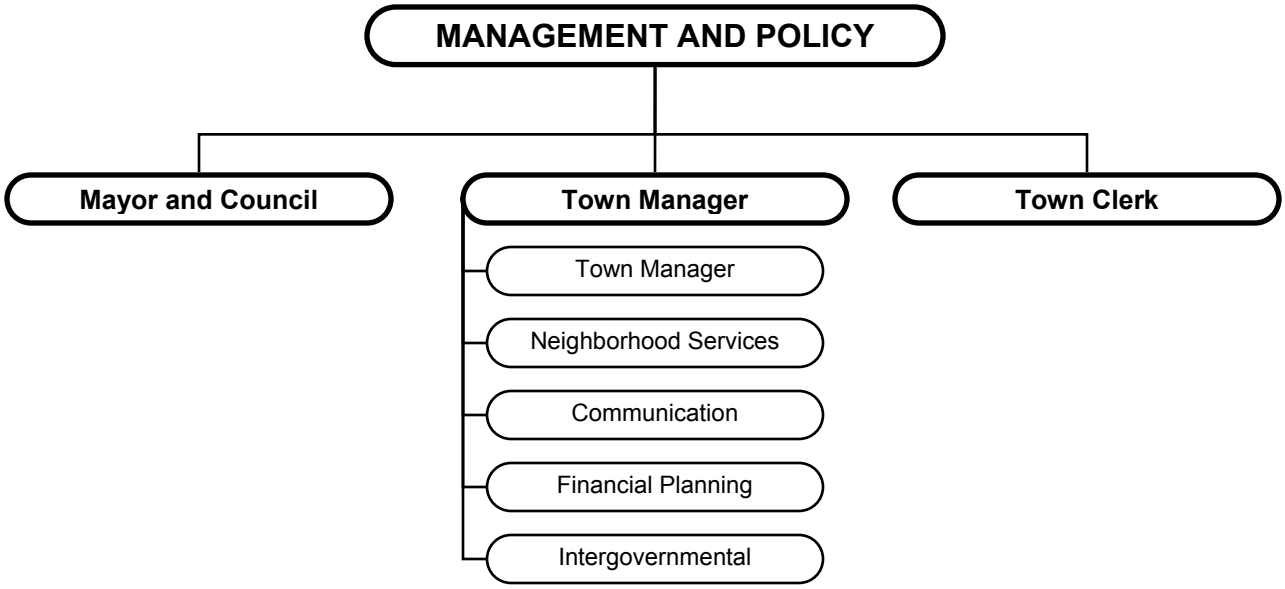
This unit represents the core policy and managerial functions of Gilbert, including: Mayor and Council, Town Manager, and Town Clerk. The Mayor and Council represent the legislative side of government and sets policy for Gilbert. The Mayor and Council also approve the budget and capital improvement plans, determine and set the annual tax rates, appoint the Town Manager, Town Attorney, Town Clerk, Municipal Court Judge, and citizen Boards and Commissions.

The Town Manager, representing the executive side of government, is responsible for the day-to-day oversight and management of all departments; coordination of all municipal programs and services; directing the development and implementation of the Operating and Capital Budgets, which combined, total $937 million and represents a workforce of 1,235 full-time equivalent positions. The Town Clerk's main responsibilities include the coordination of the Town Council agenda process, administration of elections, and administration of the Town's records management program.

GOALS FY 2009

- Manage the growth of the community in harmony the community's vision for the future while maintaining the present and protecting Gilbert history
- Balance the present and future aspirations within available resources
- Optimize use of resources through organizational effectiveness

ORGANIZATIONAL CHART



PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Mayor and Council	1.00	1.00	1.00	1.00	1.00
Boards and Commissions	0.00	0.00	0.00	0.00	0.00
Town Manager	20.00	22.75	22.75	23.00	23.00
Town Clerk	7.00	7.00	8.00	8.00	8.00
Total Personnel	28.00	30.75	31.75	32.00	32.00

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Mayor and Council	717,892	488,286	696,030	559,396	624,340
Boards and Commissions	43,785	43,461	75,600	53,881	69,050
Town Manager	2,975,950	3,605,969	4,227,280	3,817,480	4,356,810
Town Clerk	572,003	680,254	803,340	688,340	901,920
Total Expenses	$ 4,309,630	$ 4,817,970	$ 5,802,250	$ 5,119,097	$ 5,952,120

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	2,389,250	2,715,132	3,273,830	3,105,453	3,287,310
Supplies & Contractual	1,879,200	2,098,648	2,510,420	2,001,644	2,652,810
Capital Outlay	-	-	-	-	-
Transfers Out	41,180	4,190	18,000	12,000	12,000
Total Expenses	$ 4,309,630	$ 4,817,970	$ 5,802,250	$ 5,119,097	$ 5,952,120

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	1,964,300	1,779,137	2,353,900	2,117,870	2,762,340
Total Expenses	4,309,630	4,817,970	5,802,250	5,119,097	5,952,120
Net Operating Result	$ (2,345,330)	$ (3,038,833)	$ (3,448,350)	$ (3,001,227)	$ (3,189,780)

GILBERT ARIZONA

Mayor and Council

PURPOSE STATEMENT

The Mayor and Council provide community leadership, develop policies to guide Gilbert in delivering services and achieving community goals, and advance and promote the physical, social, cultural and economic environment of Gilbert, through effective civic leadership and through the active democratic participation of our citizens.

The Town Council is comprised of a Mayor and six Council Members. The Council establishes policy through the enactment of laws (ordinances) and the adoption of resolutions. The Mayor and Council members are elected "at large"; that is, they represent the entire community. Members are elected for four year terms at general municipal elections which are held every two years, resulting in an overlap in the terms of office. The Mayor and two Council Members are selected at one election (2009), and the remaining four Council Members are chosen in the following election (2011).

ACCOMPLISHMENTS FY 2008

- Maintained 1.1 Police Officers per 1,000 population
- Approved a meet and confer ordinance to provide for collective bargaining
- Established an Environmental Task Force
- Combined the Arts Advisory Board and the Human Relations Commission
- Merged the Building and Construction Regulations Board functions with those of the Design Review Board
- Began Vision 2020
- Changed process for Outside Agency Funding
- Determined Preferred Company Environment
- Appointed a new Presiding Judge
- Opened new Community Center
- Responded to economic downturn

OBJECTIVES FY 2009

- Review General Plan and Development Code to allow for increased height along designated corridors
- Review Board and Commission application and interview process
- Review special events procedures, funding and support
- Secure site for multi-use facility
- Review and identify community needs for capital projects

BUDGET NOTES

Due to budget constraints, Council authorized a one time reduction of $56,200 for the FY 2009 budget. A majority of these reductions relate to travel and training expenditures. Reductions will be reevaluated during the budget process for FY 2010.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of Citizen satisfied or very satisfied with policy decisions	76%	79%	75%	80%
% of Citizens who see improvement in the residential quality of life	64%	61%	62%	65%
% of Citizens who believe Gilbert officials encourage citizen participation	60%	54%	52%	60%
Bond Rating – General Obligation – Moody's	Aa3	N/A	N/A	Aa2

GILBERT ARIZONA

Mayor and Council

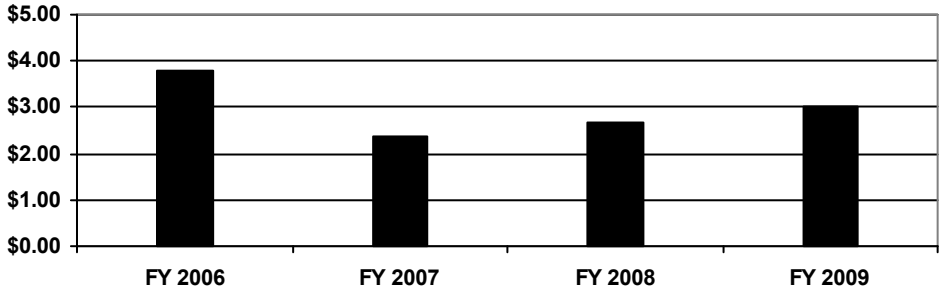
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Mayor and Council	1.00	1.00	1.00	1.00	1.00
Total Personnel	1.00	1.00	1.00	1.00	1.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Mayor and Council	717,892	488,286	696,030	559,396	624,340
Total Expenses	$ 717,892	$ 488,286	$ 696,030	$ 559,396	$ 624,340

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	545,971	305,633	369,390	337,356	354,170
Supplies & Contractual	156,291	180,653	316,640	212,040	260,170
Capital Outlay	-	-	-	-	-
Transfers Out	15,630	2,000	10,000	10,000	10,000
Total Expenses	$ 717,892	$ 488,286	$ 696,030	$ 559,396	$ 624,340

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	131,422	96,850	205,120	159,350	189,080
Total Expenses	717,892	488,286	696,030	559,396	624,340
Net Operating Result	$ (586,470)	$ (391,436)	$ (490,910)	$ (400,046)	$ (435,260)

COST PER CAPITA



PURPOSE STATEMENT

The Town Manager implements the policy developed by the Town Council by providing leadership to departments while working with outside agencies and by ensuring responsive, cost effective local government services to Gilbert residents.

The Town Manager's Office directs and coordinates departmental activities; performs community relations; prepares the annual operating and capital budgets; prepares fiscal forecasts and management analyses; submits recommendations to the Town Council; coordinates special projects; performs budgetary control functions; and supervises and coordinates the daily activities of the Town government.

ACCOMPLISHMENTS FY 2008

- Submitted recommendations based on qualified and quantified information to the Town Council
- Coordinated Congress of Neighborhoods and obtained sponsorships
- Organized the attendance of Gilbert residents at the annual "Day at the Legislature" event
- Coordinated four New Resident Socials welcoming more than 123 new residents
- Promoted community relations through the publication of Your Town on a monthly basis and broadcasted Your Town on channel 11
- Promoted community relations and public education on various topics and services through the attendance at special events
- Consistently promoted the national recognition received for the outstanding amenities and characteristics that Gilbert has to offer to citizens, such as:
  - Cosmo Park as the "Best Dog Park in the United States";
  - Bicycle Friendly Community Association's, Bronze Award Winner;
  - One of 31 cities and towns from across the country chosen as a Playful City USA
- Administered the Maricopa Association of Governments Arterial Life Cycle Program, resulting in $7,046,000 in reimbursements to the General Fund

OBJECTIVES FY 2009

- Garner organizational and public trust through fiscal responsibility
- Perform community relations activities by producing publications and broadcasts, and participating in special events
- Foster relationships with the community, businesses and other agencies, while furthering the goals and objectives of the organization by serving on various governmental and community boards
- Provide Council and management with recommendations based on qualified and quantified information
- Research and apply for private and public grant funding opportunities
- Coordinate special projects that promote the goals and objectives of the organization as well as present a positive image of Gilbert to the citizens

BUDGET NOTES

A one time expenditure of $250,000 is included in the budget for a SDF rate study. Reductions totaling $144,700 were removed from the Town Manager's budget due to budget constraints. These reductions include consulting ($25,000), elimination of .75 FTE Management Assistant ($54,000), and additional internal cost recovery of salaries to capital projects ($38,600). An Inspector II from Inspection and Compliance Engineering was transferred to the Town Manager cost center. This position will assist with inspections of the capital projects. The entire cost of this position will be allocated to the appropriate projects.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of survey respondents satisfied with treatment when calling Gilbert	90%	91%	92%	95%
% of population satisfied with value received from tax dollar	88%	90%	90%	92%
% of capital projects completed within budget	70%	84%	90%	95%

GILBERT ARIZONA

Town Manager

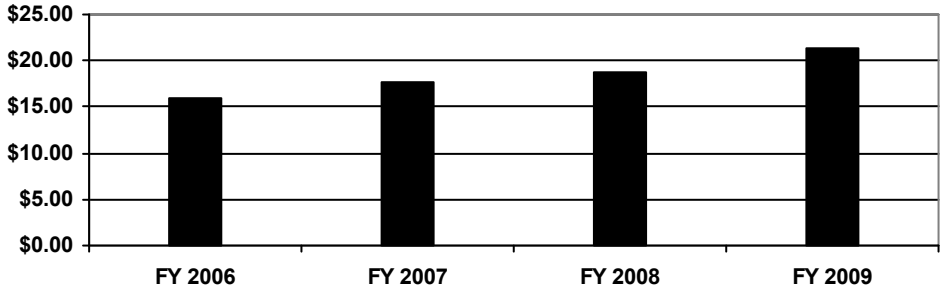
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Town Manager	2.75	4.50	4.50	3.75	3.75
Neighborhood Services	3.25	3.25	3.25	3.25	3.25
Communication	5.25	5.25	5.25	5.25	5.25
Financial Planning	5.50	6.50	6.50	7.50	7.50
Capital Project Coordination	0.00	0.00	0.00	0.00	0.00
Intergovernmental	3.25	3.25	3.25	3.25	3.25
Total Personnel	20.00	22.75	22.75	23.00	23.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Town Manager	659,967	905,634	970,750	872,135	693,810
Neighborhood Services	273,254	279,572	315,830	280,742	312,430
Communication	504,061	641,032	700,370	686,473	690,760
Financial Planning	463,781	582,830	950,020	699,314	1,023,450
Capital Project Coordination	887,938	911,820	900,000	904,000	1,240,040
Intergovernmental	186,949	285,081	390,310	374,816	396,320
Total Expenses	$ 2,975,950	$ 3,605,969	$ 4,227,280	$ 3,817,480	$ 4,356,810

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,457,128	1,974,891	2,318,680	2,241,072	2,353,950
Supplies & Contractual	1,493,272	1,628,888	1,900,600	1,574,408	2,000,860
Capital Outlay	-	-	-	-	-
Transfers Out	25,550	2,190	8,000	2,000	2,000
Total Expenses	$ 2,975,950	$ 3,605,969	$ 4,227,280	$ 3,817,480	$ 4,356,810

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	1,757,822	1,676,780	2,145,180	1,953,960	2,568,260
Total Expenses	2,975,950	3,605,969	4,227,280	3,817,480	4,356,810
Net Operating Result	$ (1,218,128)	$ (1,929,189)	$ (2,082,100)	$ (1,863,520)	$ (1,788,550)

COST PER CAPITA



GILBERT ARIZONA

Town Clerk

PURPOSE STATEMENT

To serve citizens in a courteous, impartial manner that promotes confidence and trust; to provide all customers with quality service in an efficient and timely manner and to work in harmony with Elected Officials. Prepare Council agendas and related documents; record legislative actions; attest official actions of the Council; and maintain, protect, and preserve official records of the Town. Conduct fair and impartial Town elections in accordance with federal, state, and local laws.

ACCOMPLISHMENTS FY 2008

- Planned and administered November 2007 Special Election including production and distribution of a Publicity Pamphlet to all households containing a registered voter
- Responded to approximately 500 public records requests with approximately 75% of responses in less than 24 hours (the target of 85% was not achieved due to an increase in the number of complex requests)
- Continued to provide leadership in Records Management including implementation and training on Outlook-OnBase Integration for retention of e-mail records
- Implemented electronic recording of documents in Clerk's Office
- Completed comprehensive index for property related files
- Created process and procedures for elections for Employee Organizations; held elections for three employee groups

OBJECTIVES FY 2009

- Respond to 80% of all public records requests within 24 hours of receipt, excluding Saturdays, Sundays, and holidays
- Respond to 100% of all subpoenas within timeframe established by law, including authorized extensions
- Post agendas and public notices at three official posting locations at least 24 hours prior to meeting or event
- Post agendas and meeting notices to the website at least 24 hours prior to a meeting
- Post draft minutes containing legal actions taken by the Council and Boards and Commissions to the Gilbert website within three (3) working days of a meeting
- Post approved minutes of Council and Boards and Commissions to the website within two (2) working days of approval
- Monitor departments that serve as Liaisons to Boards and Commissions to assure compliance with posting requirements
- Plan and administer regular and special local elections in compliance with Federal, State, and Local laws
- Continue focus on Records Management activities and programs in the organization

BUDGET NOTES

The Town Clerk budget includes a one time expenditure of $240,000 for two elections. Budget reductions of $9,400 include advertising ($5,800), and photographic supplies ($1,500).

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of records requests responded to within 24 hours	80%	76%	80%	80%
% of subpoena records responded to within timeframe established by law	100%	100%	100%	100%
% of Council agendas and public notices posted at 24 hour minimum prior to meeting in conformance with Open Meeting law	100%	100%	100%	100%
% of agendas and meetings posted to Gilbert website at least 24 hours prior to meeting or noticed event	N/A	100%	100%	100%
% of draft minutes posted to the website within established timeframes	N/A	100%	100%	100%
% of Boards and Commissions that comply with posting requirements to the website	N/A	100%	100%	100%
% of Elections held that comply with Federal, State and Local laws	100%	100%	100%	100%

GILBERT ARIZONA

Town Clerk

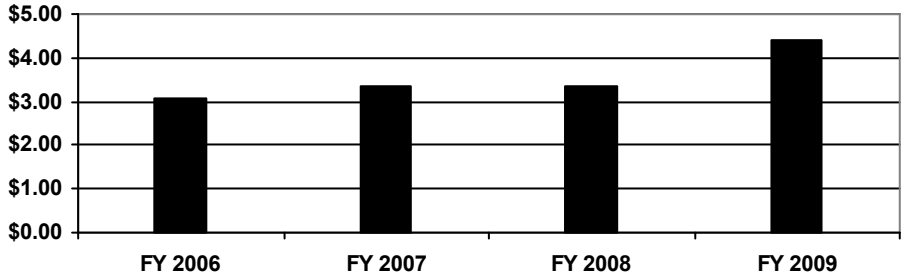
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Town Clerk	7.00	7.00	8.00	8.00	8.00
Total Personnel	7.00	7.00	8.00	8.00	8.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Town Clerk	572,003	680,254	803,340	688,340	901,920
Total Expenses	$ 572,003	$ 680,254	$ 803,340	$ 688,340	$ 901,920

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	386,151	434,608	585,760	527,025	579,190
Supplies & Contractual	185,852	245,646	217,580	161,315	322,730
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ 572,003	$ 680,254	$ 803,340	$ 688,340	$ 901,920

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	75,017	5,107	3,600	4,560	5,000
Total Expenses	572,003	680,254	803,340	688,340	901,920
Net Operating Result	$ (496,986)	$ (675,147)	$ (799,740)	$ (683,780)	$ (896,920)

COST PER CAPITA



Support Services

Support Services Summary
Facilities Maintenance
Finance
Technology Services
Personnel

BUSINESS UNIT DESCRIPTION

This unit represents the internal support functions of the Town, including: Building Maintenance, Fleet Maintenance, Finance, Technology Services, and Personnel.

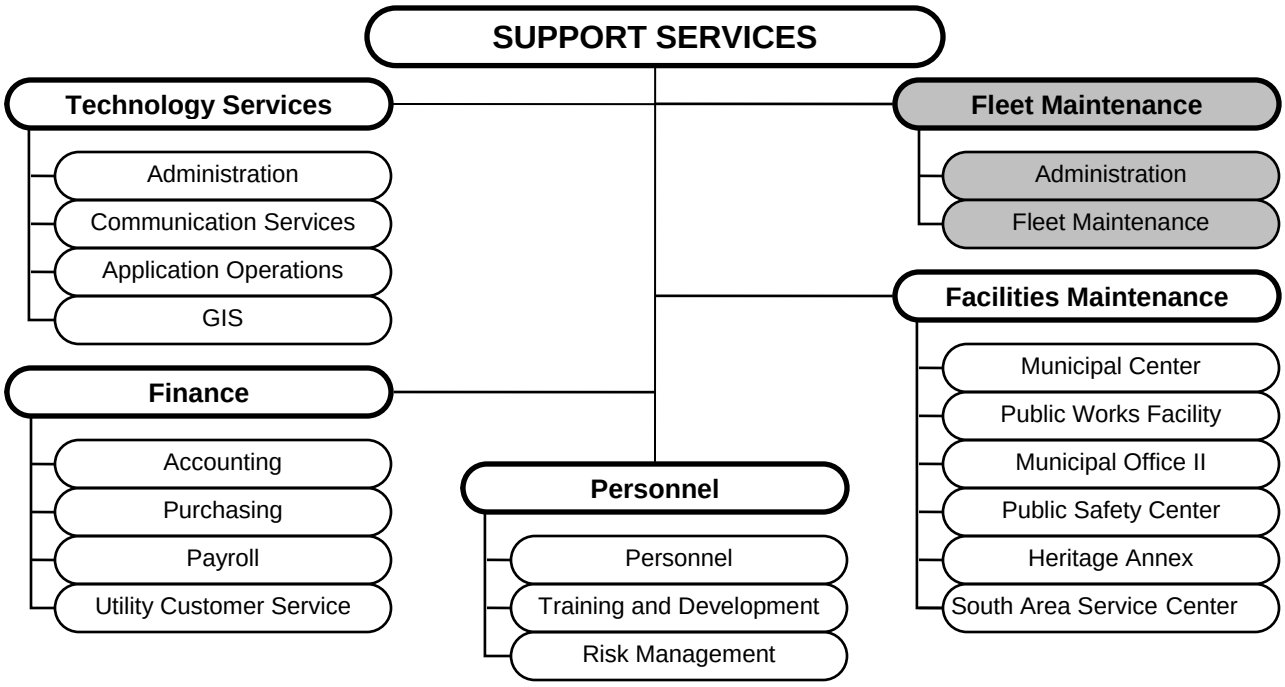
Building Maintenance ensures staff and visitors have clean and safe buildings that are maintained according to specific standards. Finance operations include the maintenance of accurate and complete financial records, payment of all employees and vendors, and the provision of meaningful and timely financial reports and information. Technology Services supports and maintains all of the information systems. Personnel provides support for the Town's human resource, training, health insurance administration and risk management needs.

Detail regarding Fleet Maintenance is found under the Internal Service Fund tab.

GOALS FY 2009

- To provide internal customers an acceptable level of service at the least cost
- To implement proven new technology with the end user at the forefront
- Reduce the cost of accidents, including insurance premiums, through effective safety programs and practices
- Provide oversight of financial procedures, preserve financial integrity, and present accurate financial reports
- Enable departments to fill positions in the most economic and expeditious manner
- Provide an up-to-date training program that meets the ever changing needs of Gilbert employees
- Classify positions systematically based upon objective criteria and adequate job evaluation
- Maintain all Gilbert facilities at an average facility condition index of 5%

ORGANIZATIONAL CHART



GILBERT ARIZONA

Support Services

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Support Services Admin	0.00	1.00	1.00	1.00	1.00
Facilities Maintenance	9.00	9.50	11.00	11.00	11.00
Finance	25.25	27.25	27.25	27.25	27.25
Technology Services	35.25	39.25	38.25	38.50	37.00
Personnel	12.00	14.00	15.00	15.00	15.00
Total Personnel	81.50	91.00	92.50	92.75	91.25

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Support Services Admin	-	53,708	185,620	174,743	162,660
Facilities Maintenance	2,998,770	3,170,006	4,283,210	3,851,300	4,029,600
Finance	2,516,767	2,633,010	3,074,460	2,907,172	3,025,340
Technology Services	3,806,664	4,838,363	7,854,830	5,775,069	6,876,080
Personnel	1,204,890	1,356,594	1,609,450	1,636,700	1,531,280
Total Expenses	$ 10,527,091	$ 12,051,681	$ 17,007,570	$ 14,344,984	$ 15,624,960

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	4,847,405	5,664,030	7,537,770	7,001,749	7,395,300
Supplies & Contractual	4,303,000	5,425,900	7,157,400	6,135,676	5,818,160
Capital Outlay	276,970	113,491	30,500	36,000	-
Transfers Out	1,099,716	848,260	2,281,900	1,171,559	2,411,500
Total Expenses	$ 10,527,091	$ 12,051,681	$ 17,007,570	$ 14,344,984	$ 15,624,960

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	3,320,051	3,510,683	3,899,530	3,725,080	4,068,110
Total Expenses	10,527,091	12,051,681	17,007,570	14,344,984	15,624,960
Net Operating Result	$ (7,207,040)	$ (8,540,998)	$(13,108,040)	$(10,619,904)	$(11,556,850)

GILBERT ARIZONA

Facilities Maintenance

PURPOSE STATEMENT

To maintain and repair assigned facilities and associated systems and equipment in proper working order for the safety and effective use of facilities and to respond to facility maintenance and repair needs of customers.

ACCOMPLISHMENTS FY 2008

- Coordinated the warranty request for the South Area Service Center facility and Fire Station 1
- Coordinated the completion work on the South Area Service Center
- Coordinated with the Fire Department and Parks and Recreation Department on their facilities and installed systems and equipment

OBJECTIVES FY 2009

- Hire the most cost effective sub contractor for the work we are unable to perform due to manpower or expertise by obtaining three quotes or hiring lowest qualifying bidder
- Ensure appropriate and sufficient types and amounts of equipment, furnishings and supplies are available to support the Facilities Maintenance section so we can cost effectively support our customers without costly or timely delays
- Reduce the number of after hour and emergency calls by performing preventative maintenance

BUDGET NOTES

Facilities Maintenance reductions for FY 2009 total $426,000. Of these reductions, $197,500 is attributed to the South Area Service Center (SASC). The maintenance costs in the Capital Improvement Plan allowed for utility charges to be expensed to the SASC however, due to multiple meters, these expenses were charged out to the appropriate cost centers. A majority of the reductions aligned the budget to actual expenditures. The temporary facilities at the north end of the Municipal Center campus were removed during FY 2008.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of emergency calls responded to within 2 hours	100%	100%	100%	100%
Number of emergency call outs	59	79	96	113
Average time spent per emergency	1.27 hours	1.30 hours	1.40 hours	1.50 hours
Cost per square foot – Municipal Center (50,000 square feet)	$6.34	$7.76	$8.25	$7.64
Cost per square foot – Public Works (33,000 square feet)	$5.51	$4.22	$6.07	$5.44
Cost per square foot – Municipal Center II (51,500 square feet)*	$3.16	$3.55	$3.63	$3.79
Cost per square foot – Public Safety Center (178,000 square feet)	$4.36	$5.02	$5.72	$5.50
Cost per square foot – South Area Service Center (86,000 square feet)**	N/A	N/A	$2.49	$2.59

* Municipal Center II expansion from 32,000 square feet to 51,500 square feet substantial completion January 2008
** SASC substantial completion July 2007. Cost for electric, gas, etc are allocated to appropriate departments

GILBERT ARIZONA

Facilities Maintenance

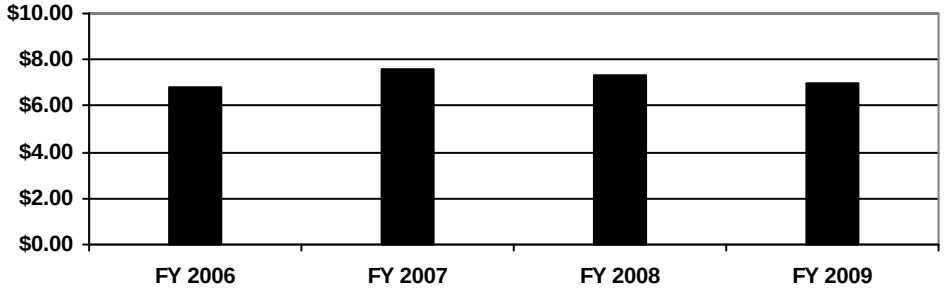
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Facilities Maintenance	9.00	9.50	11.00	11.00	11.00
Municipal Center	0.00	0.00	0.00	0.00	0.00
Public Works Facility	0.00	0.00	0.00	0.00	0.00
Municipal Office II	0.00	0.00	0.00	0.00	0.00
Public Safety Center	0.00	0.00	0.00	0.00	0.00
South Area Service Center	0.00	0.00	0.00	0.00	0.00
Temporary Facilities	0.00	0.00	0.00	0.00	0.00
Heritage Annex	0.00	0.00	0.00	0.00	0.00
Total Personnel	9.00	9.50	11.00	11.00	11.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Facilities Maintenance	694,839	693,549	826,720	846,198	823,880
Municipal Center	317,178	387,990	427,690	412,635	382,200
Public Works Facility	181,759	139,326	218,810	200,160	179,460
Municipal Office II	101,232	113,687	261,960	187,150	195,080
Public Safety Center	1,591,875	1,700,160	1,919,700	1,830,957	2,186,240
South Area Service Center	-	8,824	466,000	214,420	222,990
Temporary Facilities	96,551	97,017	116,300	112,300	-
Heritage Annex	15,336	29,453	46,030	47,480	39,750
Total Expenses	$ 2,998,770	$ 3,170,006	$ 4,283,210	$ 3,851,300	$ 4,029,600

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	474,177	617,853	723,680	755,379	761,710
Supplies & Contractual	1,570,929	1,719,417	2,679,640	2,247,761	2,060,890
Capital Outlay	52,334	-	30,500	36,000	-
Transfers Out	901,330	832,736	849,390	812,160	1,207,000
Total Expenses	$ 2,998,770	$ 3,170,006	$ 4,283,210	$ 3,851,300	$ 4,029,600

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	177,111	148,127	22,000	16,280	16,300
Total Expenses	2,998,770	3,170,006	4,283,210	3,851,300	4,029,600
Net Operating Result	$ (2,821,659)	$ (3,021,879)	$ (4,261,210)	$ (3,835,020)	$ (4,013,300)

COST PER SQUARE FOOT OF FACILITIES



PURPOSE STATEMENT

To ensure accurate financial reporting on the results of operations and to process financial transactions in an accurate and timely manner. Finance department responsibilities include the general ledger, payroll, accounts payable, accounts receivable, purchasing, special assessments, fixed assets, cash and debt management, grant accounting, and utility billing.

ACCOMPLISHMENTS FY 2008

- Received an unqualified audit opinion on our Comprehensive Annual Financial Report with no material weaknesses in internal controls
- Received the Certificate of Achievement for Excellence in Financial Reporting for the 16th consecutive year from the Government Finance Officers Association (GFOA)
- Completed all payroll and accounts payable processes and quarterly and year end reports by the required deadlines
- Canvassed over 800 businesses in Gilbert to monitor compliance with the tax code and developed brochures to educate taxpayers
- Implemented Council approved changes to the Purchasing Code
- Implemented utility service at the South Area Service Center, including a payment dropbox
- Achieved an 80% service level for the utility call center and met all processing objectives

OBJECTIVES FY 2009

- Survey internal customers to determine level of satisfaction
- Prepare the Comprehensive Annual Financial Report in conformance with Generally Accepted Accounting Principals and GFOA financial reporting excellence criteria
- Maintain a system of internal controls with no material weaknesses
- Complete payroll processing by the Wednesday bank deadline each pay period
- Process and mail accounts payable checks based on department input of invoices by Friday of each week
- Contract for sales tax audit services with a positive return on our investment
- Canvass local businesses to determine compliance with the tax code
- Monitor utility customer service levels and adjust staffing as needed

BUDGET NOTES

One FTE was transferred from Accounting to Utility Customer Service. This position works exclusively with the Enterprise funds regarding utility billings. By transferring this position, the overhead transfer from the Enterprise Funds to the Utility Customer Service cost center will cover the cost of this position ($46,580). Other reductions include removing the pool vehicles from the fleet to reduce maintenance and fuel costs.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
# of material weaknesses in internal controls reported by the auditors	0	0	0	0
% of time weekly processes are completed by required deadlines	100%	100%	100%	100%
# of sales tax audits completed and amount collected in excess of the cost of the audit contract	30 $192,393	25 $472,071	37 350,000	37 350,000
# of businesses reviewed for sales tax compliance	N/A	481	800	1,000
% of utility customers participating in autopay	8%	9%	9%	9%
% of utility customers signed up to view their utility billing statements online	N/A	3%	3%	3%
% of utility customer service calls answered within 60 seconds	82%	80%	80%	80%

GILBERT ARIZONA

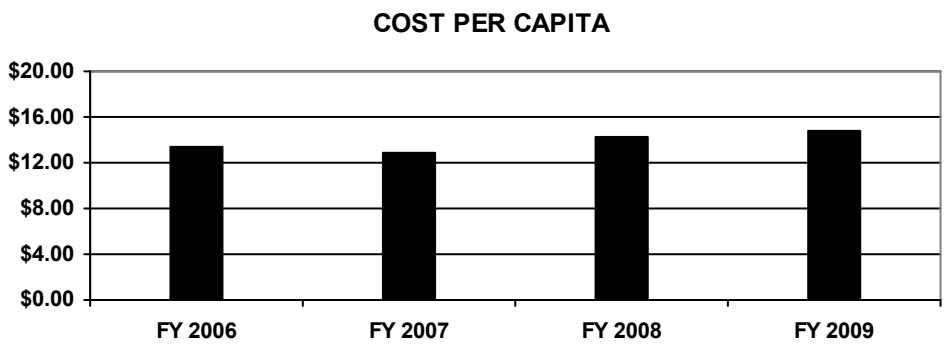
Finance

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Accounting	13.00	7.65	7.65	6.65	6.65
Purchasing	0.00	4.60	4.60	4.60	4.60
Payroll	0.00	2.50	2.50	2.50	2.50
Utility Customer Service	12.25	12.50	12.50	13.50	13.50
Total Personnel	25.25	27.25	27.25	27.25	27.25

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Accounting	1,318,828	853,741	903,250	795,583	779,580
Purchasing	-	212,722	331,150	307,276	323,340
Payroll	-	251,059	276,250	274,010	232,870
Utility Customer Service	1,197,939	1,315,488	1,563,810	1,530,303	1,689,550
Total Expenses	$ 2,516,767	$ 2,633,010	$ 3,074,460	$ 2,907,172	$ 3,025,340

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,315,588	1,497,750	1,837,620	1,680,040	1,793,190
Supplies & Contractual	933,943	1,056,609	1,235,840	1,227,132	1,232,150
Capital Outlay	224,636	75,061	-	-	-
Transfers Out	42,600	3,590	1,000	-	-
Total Expenses	$ 2,516,767	$ 2,633,010	$ 3,074,460	$ 2,907,172	$ 3,025,340

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	1,931,071	2,185,462	2,513,780	2,416,960	2,596,680
Total Expenses	2,516,767	2,633,010	3,074,460	2,907,172	3,025,340
Net Operating Result	$ (585,696)	$ (447,548)	$ (560,680)	$ (490,212)	$ (428,660)



PURPOSE STATEMENT

To provide technical, operational and educational support to our internal and external customers in a timely manner. To continuously assess our system environments and work processes in order to achieve superior results in our performance as a work team and as an essential part of our organization. To assist internal and external customers in the best use of technology resources provided.

ACCOMPLISHMENTS FY 2008

- Completion of initial implementation of Town voice network redundancy
- Complete Phase I of work management system for wastewater collections, street lights and signals and traffic operations
- Upgrade to Police technology covering Intergraph, and Sprint backbone
- Complete Phase I of E-Payment and email imaging
- Completed installation of wireless network
- Complete installation of crisis management software for Fire Department
- Provided GIS related information that was needed to meet Governmental Accounting Standards Board (GASB) requirements
- Provided GIS support and quality control of E-911 dispatch mapping information to assist in the implementation of the mutual aide agreement with Queen Creek

OBJECTIVES FY 2009

- Resolve internal customers problems in a timely manner and educate the end user to eliminate reoccurring problems
- Upgrade software versions as necessary
- Migrate from Padcom to Netmotion
- Replace at least four servers
- Install document fiber infrastructure
- Complete the initial phases of the 2010 Census project
- Complete implementation of OnBase Outlook integration for email retention
- Continue implementation of work management software and upgrade gbaMS to version 6.74
- Transition utility billing system from 8 billing cycles to 16 billing cycles
- Upgrade FullCourt to Enterprise and implement Motor Vehicle Department (MVD) Interface
- Consolidate the Public Works domain into the Minnow domain
- Automate the process of creating new Active Directory Accounts
- Complete evaluation of SharePoint
- Replace Eden Utility Billing / Permitting Interactive Voice Recognition (IVR) Server
- Move facilities that can access fiber optic network to this network for better performance at a lower overall cost
- Implement consolidated network management tools for documentation and change control to provide tighter control and integration of Directory Services objects

BUDGET NOTES

Major changes in FY 2009 budget include reduction of 1.5 FTE ($100,000) and extending PC replacements from three years to four years ($288,460). Education and travel expenditures were also reduced by $97,000. The funds for repair and maintenance of equipment were cut by $96,000.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of problems resolved by the Help Desk within 24 hours	95%	75%*	80%	85%
Average time for help desk response	30 minutes	10 minutes*	10 minutes	5 minutes
% of work-orders completed in a timely manner – Critical Priority only	95%	80%	96%	98%
Unplanned down time for phone system	5.000%	0.025%	0.040%	0.050%
Unplanned down time for web systems	2.00%	2.00%	0.35%	1.00%
Unplanned down time for network systems	5.00%	5.00%	1.00%	1.00%
Update public map data every 30 days	100%	100%	98%	98%

* In FY 2007 TS began using a new matrix for collecting data, which captures all calls, new equipment orders and installs. The % reported is not due to a drop in performance, but the result of a new measurement tool.

GILBERT ARIZONA

Technology Services

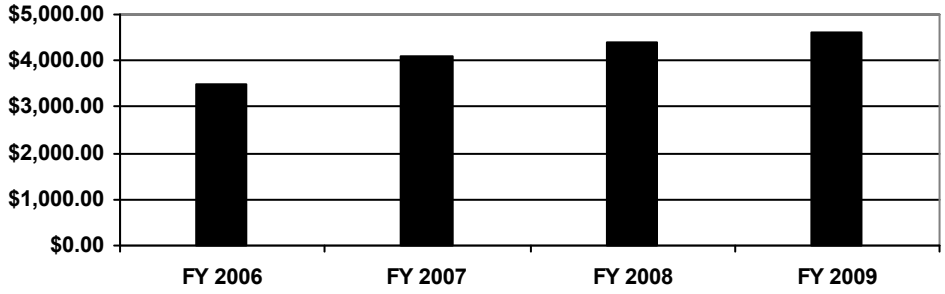
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Technology Services Admin	3.50	3.50	3.50	3.50	3.00
Communication Services	6.00	8.00	8.00	8.00	8.00
Application Operations	17.75	19.75	18.75	19.00	18.00
GIS Application and Support	8.00	8.00	8.00	8.00	8.00
Total Personnel	35.25	39.25	38.25	38.50	37.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Technology Services Admin	786,135	278,284	360,210	322,207	331,650
Communication Services	1,031,588	1,354,820	2,646,560	1,806,807	2,652,550
Application Operations	1,412,413	2,526,650	4,089,540	2,893,854	3,142,870
GIS Application and Support	576,528	678,609	758,520	752,201	749,010
Total Expenses	$ 3,806,664	$ 4,838,363	$ 7,854,830	$ 5,775,069	$ 6,876,080

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	2,123,028	2,494,032	3,528,780	3,157,600	3,374,250
Supplies & Contractual	1,544,790	2,296,737	2,898,270	2,260,570	2,299,830
Capital Outlay	-	38,430	-	-	-
Transfers Out	138,846	9,164	1,427,780	356,899	1,202,000
Total Expenses	$ 3,806,664	$ 4,838,363	$ 7,854,830	$ 5,775,069	$ 6,876,080

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	940,120	901,000	1,050,130	978,840	1,087,600
Total Expenses	3,806,664	4,838,363	7,854,830	5,775,069	6,876,080
Net Operating Result	$ (2,866,544)	$ (3,937,363)	$ (6,804,700)	$ (4,796,229)	$ (5,788,480)

COST PER FTE



PURPOSE STATEMENT

To partner with stakeholders in providing the programs, services and professional assistance necessary to: attract, retain and develop high quality employees, supervisors and managers that reflect the increasing diversity of the community; maintain competitive compensation and benefits; promote compliance with employment and environmental laws, rules and policies; promote an organizational culture of respect, communication, alignment and accountability and continuous improvement; promote employee safety, organizational loss control and the effective management of risk; process and maintain employee personnel records.

ACCOMPLISHMENTS FY 2008

- Overhauled the recruitment and selection process; trained all managers and supervisors; introduced an automated hiring management system
- Developed and implemented a comprehensive layoff procedure
- Initiated conversion of personnel files to On-Base electronic records
- Coordinated with Payroll and Technology Services to streamline systems and processing protocols

OBJECTIVES FY 2009

- Provide timely and defensible process support for hiring supervisors
- Provide on-site professional development opportunities for all employees
- Ensure an acceptable number and diversity of applicants for each recruitment
- Deliver training for employees, supervisors and managers in employment, safety and environmental laws, rules and policies
- Timely investigation and remediation of employment, safety or environmental rule or policy violations
- Effectively manage insurance claims to minimize related costs
- Process personnel actions within the pay period of the effective date of the action
- Conduct annual classification and compensation reviews of full time classifications

BUDGET NOTES

Reductions in Personnel budget include reducing funding for property casualty claims administration ($30,000), reduce contract training by 50% ($22,500), and eliminating the Supervisors Guide newsletter ($6,200). Employee service awards will be limited to certificate only reducing expenditures by $34,000.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Turnover rate for regular employees	13.1%	9.5%	10.1%	9.0%
Number of recruitments per year	171	246	160	180
Number of employees who attended on-site professional development classes	640	633	650	500
Percentage of minority applicants	29%	26%	28%	29%
Number of employees trained in employment, safety and environmental law and Town rules and policies	1,149	672	700	725
Number of personnel reviews and/or investigations of potential violations of employment law, personnel rules or procedures	102	127	140	153
Workers compensation claims per 100 staff	14	10	11	12
Average number of personnel actions per month	102	115	108	90
Average value of public entity insurance claims	$1,517	$1,956	$1,852	$1,802
Percentage of classifications reviewed	17%	47%	39%	35%

GILBERT ARIZONA

Personnel

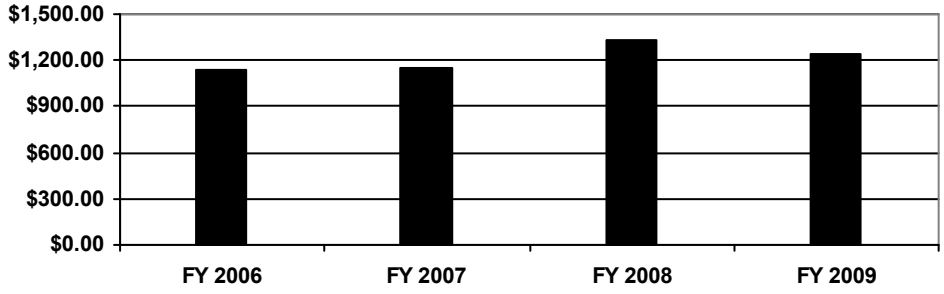
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	8.50	10.00	10.00	10.00	10.00
Training and Development	1.50	2.00	2.00	2.00	2.00
Risk Management	2.00	2.00	3.00	3.00	3.00
Total Personnel	12.00	14.00	15.00	15.00	15.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	801,834	852,596	1,039,790	1,061,524	954,970
Training and Development	193,269	238,013	255,880	246,122	226,310
Risk Management	209,787	265,985	313,780	329,054	350,000
Total Expenses	$ 1,204,890	$ 1,356,594	$ 1,609,450	$ 1,636,700	$ 1,531,280

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	934,612	1,026,158	1,278,480	1,253,542	1,307,590
Supplies & Contractual	253,338	327,666	327,240	380,658	221,190
Capital Outlay	-	-	-	-	-
Transfers Out	16,940	2,770	3,730	2,500	2,500
Total Expenses	$ 1,204,890	$ 1,356,594	$ 1,609,450	$ 1,636,700	$ 1,531,280

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	271,749	276,094	313,620	313,000	317,450
Total Expenses	1,204,890	1,356,594	1,609,450	1,636,700	1,531,280
Net Operating Result	$ (933,141)	$ (1,080,500)	$ (1,295,830)	$ (1,323,700)	$ (1,213,830)

COST PER FTE



Legal and Court

Legal and Court Summary
General Counsel
Prosecutor
Municipal Court

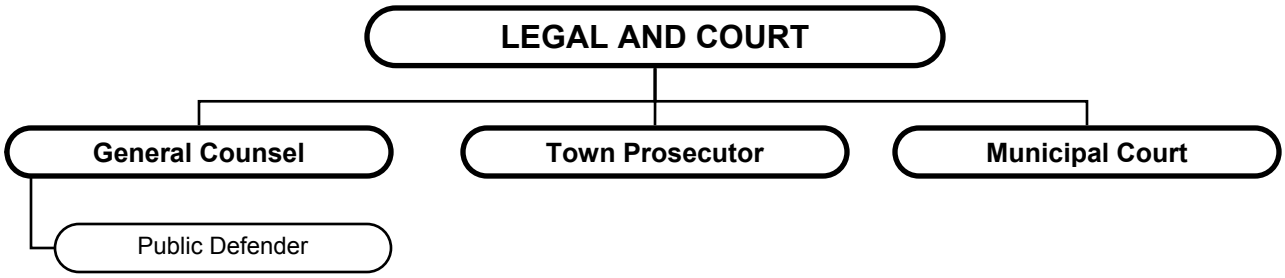
BUSINESS UNIT DESCRIPTION

The Legal and Court Department includes the contract service for General Counsel and the Public Defenders, the Prosecutor's Office, and the Municipal Court. Each service contributes to legal compliance within Gilbert whether it is for internal customers or for external customers. At the core of each operation is the goal of fairness and ultimately legal compliance.

GOALS FY 2009

- Ensure a high level of quality control for legal opinions and other documents prepared by legal staff
- Manage a growing caseload by employing technology that enables the department to continue to meet the requirements of the Rules of Criminal Procedure (RCP) and Civil Traffic Mandates without additional personnel
- Meet the Rules of Criminal Procedure, Rule 8, demands for timely disposition of cases while delivering a high level of customer service
- Ensure sentence enforcement in a timely manner

ORGANIZATIONAL CHART



GILBERT ARIZONA

Legal and Court

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
General Counsel	0.00	0.00	0.00	0.00	0.00
Town Prosecutor	14.62	19.00	19.00	19.00	19.00
Municipal Court	20.50	32.25	32.25	33.25	31.25
Total Personnel	35.12	51.25	51.25	52.25	50.25

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
General Counsel	958,068	1,037,742	995,020	865,000	943,720
Town Prosecutor	1,095,034	1,424,165	1,692,980	1,697,025	1,677,860
Municipal Court	1,620,803	2,116,714	2,581,840	2,554,035	2,512,520
Total Expenses	$ 3,673,905	$ 4,578,621	$ 5,269,840	$ 5,116,060	$ 5,134,100

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	2,263,163	2,988,615	3,922,110	3,904,765	3,902,330
Supplies & Contractual	1,371,846	1,590,006	1,347,730	1,211,295	1,231,770
Capital Outlay	38,896	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ 3,673,905	$ 4,578,621	$ 5,269,840	$ 5,116,060	$ 5,134,100

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	208,395	239,024	226,500	173,490	189,500
Total Expenses	3,673,905	4,578,621	5,269,840	5,116,060	5,134,100
Net Operating Result	$ (3,465,510)	$ (4,339,597)	$ (5,043,340)	$ (4,942,570)	$ (4,944,600)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
# of Court appearances – Prosecutor	12,593	16,269	19,177	23,000
# of trials	751	1,153	1,606	1,800
# of guilty pleas	2,479	4,601	3,387	4,000
# of dismissals	269	318	583	700

GILBERT ARIZONA

General Counsel

PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2008

- Addressed numerous issues related to County island annexations and processed numerous annexations
- Completed negotiations and contracts for Parker-Davis Power Contracts
- Prepared procedures for implementation of Environmental Nuisance Ordinance
- Amended standard form contracts to comply with new Procurement Code
- Administered Public Defender procurement and contracts for Court
- Prepared numerous ordinances, including Meet and Confer ordinance
- Processed numerous rights-of-way and other property acquisitions
- Prepared procedures and forms for acquisition of well-sites
- Worked with Police Department on presentation to Council and management on Critical Incidents Procedures
- Processed new Parkway Maintenance Improvement Districts and contract documents for bidding new specifications
- Prepared numerous intergovernmental agreements with other public bodies
- Provided regular litigation status reports to Town Council
- Prepared numerous legal opinions related to legal issues

OBJECTIVES FY 2009

- Continue to provide regular litigation status reports to the Town Council
- Work with Staff to prepare signwalker ordinance and regulations pursuant to new statute
- Work with Staff to prepare vertical core overlay district ordinance for Land Development Code
- Work with Risk Manager to develop right-of-way use policy for Salt River Project
- Work with staff and council on long-term water planning issues
- Work with Staff to implement Meet and Confer ordinance, including updating Personnel Policies
- Prepare procedures manual for tax collection
- Continue public defender contract management for Court
- Continue to stay abreast of developments in the law that affect the Town by reviewing and reporting on case law and new legislation as they develop and making recommendations regarding any changes to Town ordinances or procedures affected by new case law or legislation

BUDGET NOTES

General Counsel services are provided through a contract with Curtis, Goodwin, Sullivan, Udall & Schwab P.L.C. The current contract is a two year contract commencing July 1, 2007 and ending on June 30, 2009. Funds for the General Counsel can also be found in the Departmental budgets. The Public Defender budget was increased to reflect actual usage for FY 2008 and anticipated increases for FY 2009.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
No Performance Measures				

GILBERT ARIZONA

General Counsel

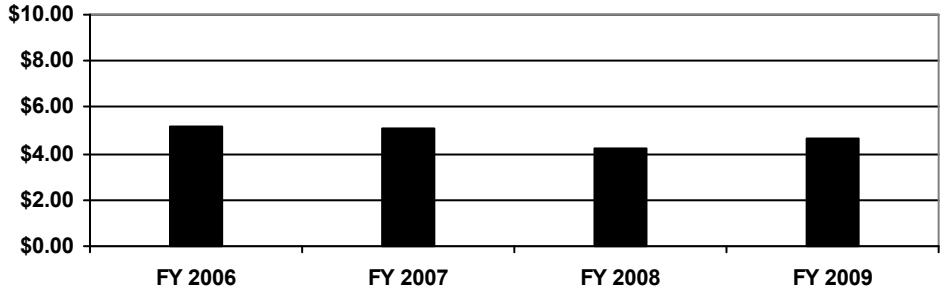
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
General Counsel	0.00	0.00	0.00	0.00	0.00
Public Defender	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
General Counsel	749,025	731,502	635,020	555,000	583,720
Public Defender	209,043	306,240	360,000	310,000	360,000
Total Expenses	$ 958,068	$ 1,037,742	$ 995,020	$ 865,000	$ 943,720

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	-	-	-	-
Supplies & Contractual	958,068	1,037,742	995,020	865,000	943,720
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ 958,068	$ 1,037,742	$ 995,020	$ 865,000	$ 943,720

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	52,624	56,694	58,000	60,000	62,200
Total Expenses	958,068	1,037,742	995,020	865,000	943,720
Net Operating Result	$ (905,444)	$ (981,048)	$ (937,020)	$ (805,000)	$ (881,520)

COST PER CAPITA



GILBERT ARIZONA

Prosecutor

PURPOSE STATEMENT

The Prosecutor's Office is dedicated to handling criminal misdemeanor cases in a fair and just manner, safeguarding the rights of both the victim and the accused, and protecting the citizens of Gilbert. We are committed to pursuing justice with professionalism and integrity.

ACCOMPLISHMENTS FY 2008

- Recipient of CQI Award for clear understanding of boundaries
- Number of jury trials increased to at least one, and often two per week
- Streamlined arraignments by eliminating plea offers on designated offenses
- Reorganized work area for support staff to promote a cohesive work environment
- Established policy for all incoming domestic violence long forms to be reviewed on a daily basis
- Utilizing law student on a volunteer basis from the Phoenix School of Law to assist prosecutors in case preparation and trials

OBJECTIVES FY 2009

- Prevent case continuances as much as possible by setting interviews and sending discovery documents in a timely manner
- Explore options regarding police officers coordinating their own defense interviews giving the Administrative Assistants more time to assist the Victim Advocate by providing victim notifications in a timely manner
- Utilize training opportunities provided by Arizona Prosecuting Attorneys' Advisory Council, so that training expenses can be reimbursed
- Streamline the existing Property Disposition Form, making it apparent what property can be released or destroyed

BUDGET NOTES

There is a minimal reduction in the Town Prosecutor FY 2009 budget over FY 2008 adopted budget. This decrease is a net of a market increase and expenditure reductions due to budget constraints. Major reductions include elimination of communication devices ($1,000) and a cutback in travel expenditures ($1,500). Also included in the FY 2009 budget is additional revenue ($2,800) to offset training expenditures.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Percentage of cases charged after review	61%	66%	68%	68%
Percentage of DUI cases resolved within six months of filing	68%	74%	75%	75%
Number of Criminal Cases Tracked	4,652	6,538	6,800	7,200
Number of Domestic Violence Offenders Referred to Counseling Programs	446	682	920	1,100
Volunteer hours served	0	11	520	520

GILBERT ARIZONA

Prosecutor

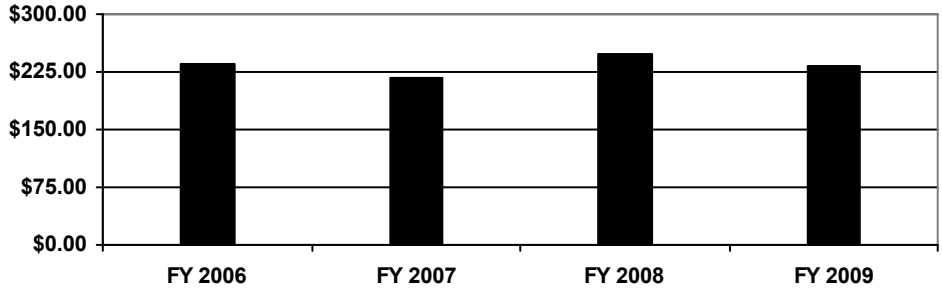
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Prosecutor	14.62	19.00	19.00	19.00	19.00
Total Personnel	14.62	19.00	19.00	19.00	19.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Prosecutor	1,095,034	1,424,165	1,692,980	1,697,025	1,677,860
Total Expenses	$ 1,095,034	$ 1,424,165	$ 1,692,980	$ 1,697,025	$ 1,677,860

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,017,598	1,342,313	1,603,650	1,604,607	1,603,650
Supplies & Contractual	64,662	81,852	89,330	92,418	74,210
Capital Outlay	12,774	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ 1,095,034	$ 1,424,165	$ 1,692,980	$ 1,697,025	$ 1,677,860

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	3,474	5,170	3,500	6,290	7,300
Total Expenses	1,095,034	1,424,165	1,692,980	1,697,025	1,677,860
Net Operating Result	$ (1,091,560)	$ (1,418,995)	$ (1,689,480)	$ (1,690,735)	$ (1,670,560)

COST PER CASE



GILBERT ARIZONA

Municipal Court

PURPOSE STATEMENT

The purpose of the Gilbert Municipal Court is to provide a just resolution to cases filed in the Court by local law enforcement agencies and local citizens in a timely fashion as mandated under the Arizona and United States Constitution, the laws of the State of Arizona and the local ordinances.

ACCOMPLISHMENTS FY 2008

- Centralized the development of all court automation projects by assigning them to systems analyst position resulting in significant progress with respect to our automation projects including ACORN (Supreme Court Training Interface), electronic reporting to Finance, electronic interface with the National Safety Council (Defensive Driving School) and the successful launch of online payments
- Reduced customer complaints by reducing wait times at the counter from 20 minutes to 15 minutes during high volume times and reducing the average hold time for incoming calls from 2 minutes 29 seconds to 2 minutes 15 seconds while the total volume of calls increased from 30,195 to 46,805

OBJECTIVES FY 2009

- Reduce error rate of court documents (confinement orders, release orders, probation orders, etc) to less than 10%
- Implement e-payments with automatic disposition and receipting directly to FullCourt automation system
- Implement electronic processing of MADD documents and electronic disposition reporting to Motor Vehicle Department
- Submit at least 25% of our eligible cases to the Arizona Supreme Court Fines and Restitution Enhancement program to improve collection efforts
- Participate in the Tax Intercept Program and submit at least 100 eligible cases to database by January 1, 2009 to improve collection efforts
- Comply with mandatory state-wide database for Orders of Protection and Injunctions Against Harassment with daily download dumps and electronic processing of orders
- Disposition of all DUI cases within 180 days
- Sanctions unit addresses all non-compliance issues within 90 days

BUDGET NOTES

Full time equivalents decrease from FY 2008 Adopted as a result of one Court Services Clerk transferring to the Court Enhancement Fund in Special Revenue. In addition, one Police Officer that was authorized for Court Security was eliminated. These Personnel changes as well as $32,000 in additional expenditure reductions round out the Municipal Court budget for FY 2009.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Case Filings	29,175	38,315	40,000	45,000
Rule 8 (Speedy Trial) compliance	100%	100%	100%	100%
# of Jury Trials	13	40	40	40
# of Civil Traffic Hearings	529	674	675	675
Average wait time for customer	N/A	6 minutes	5 minutes	4 minutes
Number of complaints about phone service	N/A	25	20	20
Document Errors	N/A	N/A	10%	8%

GILBERT ARIZONA

Municipal Court

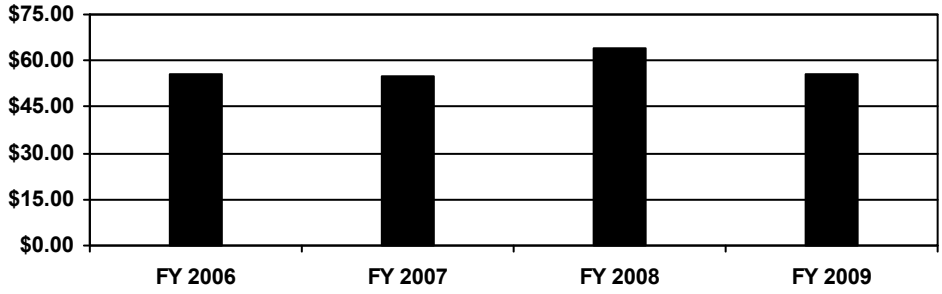
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Municipal Court	20.50	32.25	32.25	33.25	31.25
Total Personnel	20.50	32.25	32.25	33.25	31.25

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Municipal Court	1,620,803	2,116,714	2,581,840	2,554,035	2,512,520
Total Expenses	$ 1,620,803	$ 2,116,714	$ 2,581,840	$ 2,554,035	$ 2,512,520

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,245,565	1,646,302	2,318,460	2,300,158	2,298,680
Supplies & Contractual	349,116	470,412	263,380	253,877	213,840
Capital Outlay	26,122	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ 1,620,803	$ 2,116,714	$ 2,581,840	$ 2,554,035	$ 2,512,520

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	152,297	177,160	165,000	107,200	120,000
Total Expenses	1,620,803	2,116,714	2,581,840	2,554,035	2,512,520
Net Operating Result	$ (1,468,506)	$ (1,939,554)	$ (2,416,840)	$ (2,446,835)	$ (2,392,520)

COST PER CASE



Development Services

Development Services Summary
Administration and Customer Service
Permit and Plan Review Services
Inspection and Compliance Services
Planning and Development
Business Development

BUSINESS UNIT DESCRIPTION

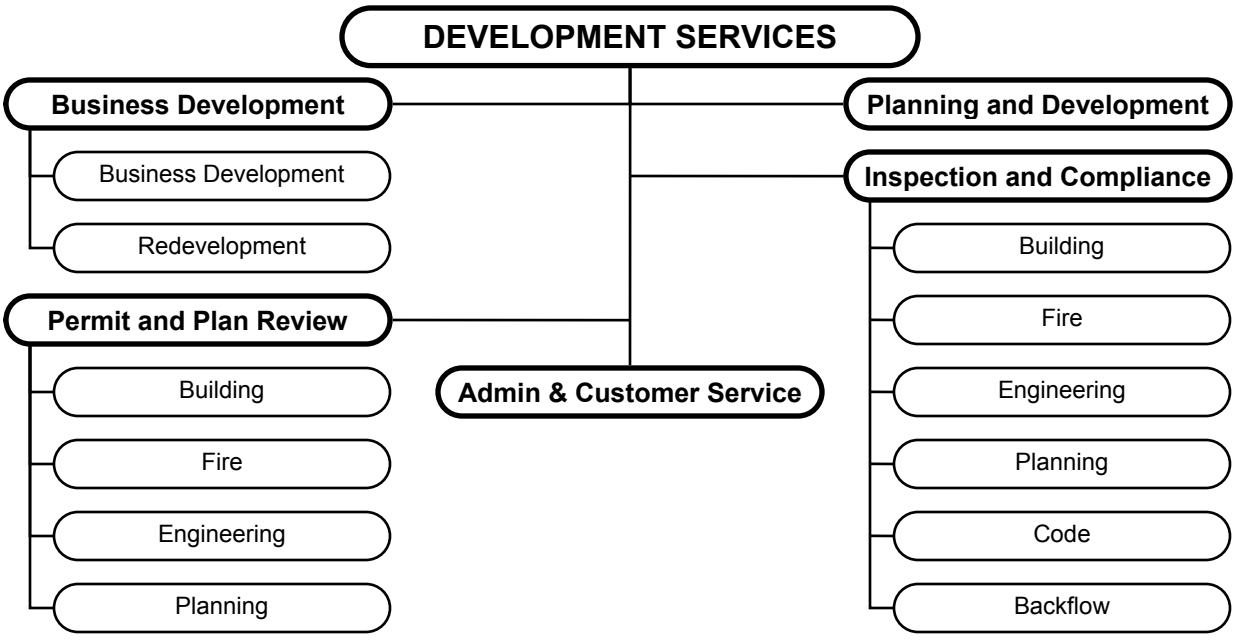
The departments in Development Services guide land development from the vacant parcel stage through construction of structures and the maintenance of developed parcels to maintain community aesthetics. The individual departments are Administration and Customer Service, Permit and Plan Review Services, Inspection and Compliance Services, Planning and Development, and Business Development.

Business Development focuses on recruiting new business to Gilbert. Planning and Development sets the development guidelines through the General Plan and Town Ordinances. Permit and Plan Review insures the guidelines are enforced in the drawing of plans and Inspection and Compliance ensures that the structures and systems are constructed by the developers in compliance with the approved plans to support the new development.

GOALS FY 2009

- Actively recruit globally-competitive, high value added businesses to Gilbert
- Be recognized as a community that is business friendly and has the infrastructure in place to attract and retain business
- Continue to improve customer and public perception of the development process
- Insure that all structures built in Gilbert meet the adopted construction and land use codes to provide safe structures for all
- Provide a pro-active, responsive, customer oriented permit process
- Ensure that construction of privately and publicly funded infrastructure is in compliance with applicable codes and standards
- Ensure the safe movement of traffic by analyzing data

ORGANIZATIONAL CHART



GILBERT ARIZONA

Development Services

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Admin and Customer Service	0.00	11.75	12.50	9.50	9.00
Permit and Plan Review	0.00	30.00	30.00	25.00	25.00
Inspection and Compliance	0.00	47.88	48.63	38.63	38.63
Planning and Development	0.00	19.50	19.50	19.50	19.50
Business Development	0.00	5.00	6.00	5.00	5.00
Community Development	96.65	0.00	0.00	0.00	0.00
Total Personnel	96.65	114.13	116.63	97.63	97.13

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Admin and Customer Service	-	629,777	933,800	784,175	730,060
Permit and Plan Review	-	3,115,336	3,790,520	3,293,699	2,609,590
Inspection and Compliance	-	4,073,960	4,993,700	4,115,463	3,298,220
Planning and Development	-	1,760,338	1,940,740	1,910,585	1,875,630
Business Development	-	3,372,717	8,834,980	5,458,668	5,310,920
Community Development	13,503,198	-	-	-	-
Total Expenses	$ 13,503,198	$ 12,952,128	$ 20,493,740	$ 15,562,590	$ 13,824,420

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	6,379,182	7,496,213	9,473,860	8,825,469	8,087,440
Supplies & Contractual	3,871,547	4,786,716	6,260,230	4,770,657	4,427,980
Capital Outlay	-	58,440	-	-	-
Transfers Out	3,252,469	610,759	4,759,650	1,966,464	1,309,000
Total Expenses	$ 13,503,198	$ 12,952,128	$ 20,493,740	$ 15,562,590	$ 13,824,420

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	11,434,511	10,232,910	11,995,240	7,223,010	5,448,420
Total Expenses	13,503,198	12,952,128	20,493,740	15,562,590	13,824,420
Net Operating Result	$ (2,068,687)	$ (2,719,218)	$ (8,498,500)	$ (8,339,580)	$ (8,376,000)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Number of single family permits issued	3,544	2,827	1,359	600
Acres of land approved for development through re-zoning	611	1,443	536	500
Acres annexed	1,698	2,147	654	500

Administration and Customer Service

PURPOSE STATEMENT

The mission of the Administrative and Customer Service division of Development Services is to guide our customers through the development process with knowledge, expertise and care.

ACCOMPLISHMENTS FY 2008

- Created a procedure manual for each staff member
- Implemented a comprehensive training program to include mentoring
- Assigned individual and group research projects to identify areas of process improvement

OBJECTIVES FY 2009

- Provide in-depth training in divisional responsibilities including the assignment of mentors to staff learning new responsibilities
- Arrange opportunities for inter-divisional job shadowing and ride-a-longs with field staff
- Provide group training opportunities by divisional staff members and identify teaching opportunities between team members
- Promote participation in self-development opportunities provided by Gilbert and outside agencies
- Empower staff to identify and correct processing errors
- Provide opportunities for staff to analyze current processes and recommend/initiate change

BUDGET HIGHLIGHTS

Based on slow down in growth, personnel in this section are reduced by 3.5 FTE which includes one Administrative Assistant, two Development Service Representatives and a part time Coop Student. Personnel budget reduction totals $197,860, including $10,150 for overtime related expenses. Other budget reductions include expenses associated with the decrease in FTE.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Number of building permits issued	6,366	8,315	6,500	5,000
Number of engineering permits issued	1,800	1,602	1,500	1,000
Number of business registrations issued	1,079	1,516	2,123	2,200
Number of liquor licenses issued	36	40	174	180
Number of special events issued	26	17	32	35

Administration and Customer Service

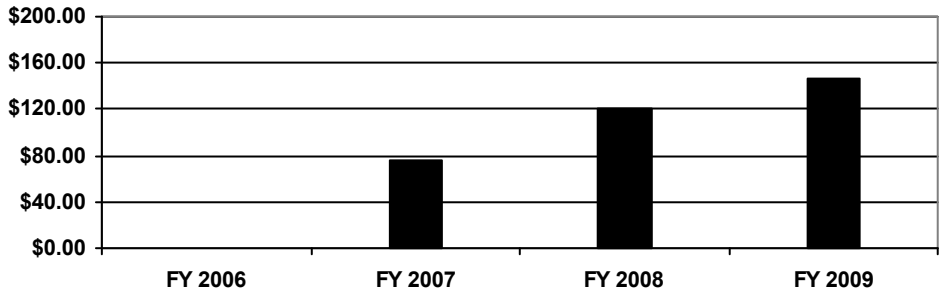
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Admin and Customer Svc	0.00	11.75	12.50	9.50	9.00
Total Personnel	0.00	11.75	12.50	9.50	9.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Admin and Customer Svc	-	629,777	933,800	784,175	730,060
Total Expenses	$ -	$ 629,777	$ 933,800	$ 784,175	$ 730,060

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	503,882	862,290	716,987	664,430
Supplies & Contractual	-	125,895	71,510	67,188	65,630
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ -	$ 629,777	$ 933,800	$ 784,175	$ 730,060

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	-	199,675	178,000	262,900	196,000
Total Expenses	-	629,777	933,800	784,175	730,060
Net Operating Result	$ -	$ (430,102)	$ (755,800)	$ (521,275)	$ (534,060)

COST PER PERMIT



Permit and Plan Review Services

PURPOSE STATEMENT

To assure a safe environment within Gilbert through the administration of adopted regulations relating to construction, zoning, signage, backflow prevention and other Gilbert code requirements.

ACCOMPLISHMENTS FY 2008

- Completed processing of permits for regional outdoor mall buildings and tenants to assist the businesses open on schedule
- Adopted updated construction codes
- Processed 613 commercial permits (through April 1st) valuing $191,680,406 including automotive dealerships, hospitals and hotels
- Processed 867 sign permits (through April 1st)

OBJECTIVES FY 2009

- Continue to respond to customer survey comments and other input as to suggested improvements to our processes and procedures
- Adhere to the published plan review times

BUDGET NOTES

Based on the slow down in growth, personnel in this section are reduced by 5.0 FTE which includes 3 Plans Examiners, and 2 Permit Technicians. Personnel budget reductions total $387,940, including $57,520 in overtime expenses. The decrease in base budget for supplies and contractual includes $83,000 for various operational expenses.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of final plats reviewed within 20 working days	95%	95%	95%	95%
Number of permits issued	8,166	9,917	8,000	6,000
% of landscape plans reviewed within 20 working days	85%	85%	90%	90%

GILBERT ARIZONA

Permit and Plan Review Services

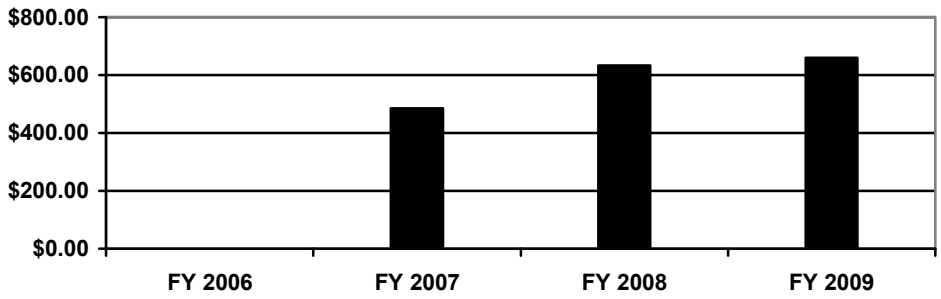
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Building	0.00	10.40	10.40	6.40	6.40
Fire	0.00	2.60	2.60	1.60	1.60
Engineering	0.00	12.60	12.60	12.60	12.60
Planning	0.00	4.40	4.40	4.40	4.40
Total Personnel	0.00	30.00	30.00	25.00	25.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Building	-	1,453,421	1,763,460	1,378,654	716,600
Fire	-	200,321	236,870	198,492	161,300
Engineering	-	1,162,479	1,421,360	1,351,666	1,362,890
Planning	-	299,115	368,830	364,887	368,800
Total Expenses	$ -	$ 3,115,336	$ 3,790,520	$ 3,293,699	$ 2,609,590

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	2,196,014	2,657,690	2,531,282	2,269,750
Supplies & Contractual	-	919,322	1,132,830	762,417	339,840
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ -	$ 3,115,336	$ 3,790,520	$ 3,293,699	$ 2,609,590

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	-	8,840,487	10,638,900	5,886,330	4,398,400
Total Expenses	-	3,115,336	3,790,520	3,293,699	2,609,590
Net Operating Result	$ -	$ 5,725,151	$ 6,848,380	$ 2,592,631	$ 1,788,810

COST PER PERMIT



Inspection and Compliance Services

PURPOSE STATEMENT

To assure a safe and aesthetically desired environment within Gilbert by providing inspection services in the administration of the Town's adopted construction codes, ordinances, standards, regulations, and guidelines.

ACCOMPLISHMENTS FY 2008

- Inspections performed by all work groups were completed within established timelines
- Processed and reviewed 100% of business registration requests within established timelines
- Final implementation of the Interactive Voice Recognition system for building inspection requests
- All inspection groups were integral in helping to open several large projects this year, including the regional mall and three auto dealerships
- Some Inspection and Compliance staff members are now working out of the South Area Service Center to better assist the community in Gilbert's outlying areas and to control costs associated with fuel and vehicle maintenance

OBJECTIVES FY 2009

- Complete all requested inspections within established guidelines
- Respond to 95% of complaints within 2 days of receipt
- Review business registration requests within applicable established guidelines

BUDGET NOTES

Based on the slow down in growth, personnel is reduced by 10.0 FTE which includes six Inspector I positions, three Inspector II positions and a Senior Inspector position. Of the 10.0 FTE, 3.0 FTE are re-allocated to other departments where revenues will be generated to offset personnel expenses. Personnel budget reductions for FY 2009 total $742,640 which includes $48,940 in overtime expenses. The reduction in the supplies and contractual base budget includes $185,000 in operational expenses related to professional services, cell phones, and various supplies.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of building safety inspection requests completed within scheduled times	100%	100%	100%	100%
% of complaints responded to within two working days	99%	99%	95%	95%
% of fire inspections requests completed within 48 hours	95%	99%	95%	95%
% of business registration reviews completed within established guidelines	100%	100%	100%	100%

Inspection and Compliance Services

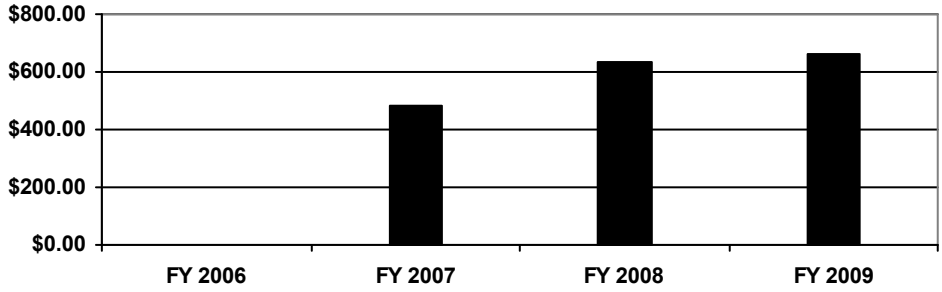
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Building	0.00	21.28	21.28	15.28	15.28
Fire	0.00	5.30	5.30	3.30	3.30
Engineering	0.00	10.65	10.65	8.65	8.65
Planning	0.00	1.30	1.30	1.30	1.30
Code	0.00	7.10	7.85	7.85	7.85
Backflow	0.00	2.25	2.25	2.25	2.25
Total Personnel	0.00	47.88	48.63	38.63	38.63

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Building	-	1,831,546	2,424,040	1,925,633	1,383,400
Fire	-	364,003	574,120	405,328	250,050
Engineering	-	1,023,647	1,037,850	870,794	740,480
Planning	-	132,616	104,830	115,780	108,720
Code	-	536,242	642,620	590,374	602,150
Backflow	-	185,906	210,240	207,554	213,420
Total Expenses	$ -	$ 4,073,960	$ 4,993,700	$ 4,115,463	$ 3,298,220

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	3,210,884	3,806,010	3,570,314	3,063,370
Supplies & Contractual	-	763,526	988,160	545,149	234,850
Capital Outlay	-	58,440	-	-	-
Transfers Out	-	41,110	199,530	-	-
Total Expenses	$ -	$ 4,073,960	$ 4,993,700	$ 4,115,463	$ 3,298,220

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	-	339,838	211,340	314,660	284,020
Total Expenses	-	4,073,960	4,993,700	4,115,463	3,298,220
Net Operating Result	$ -	$ (3,734,122)	$ (4,782,360)	$ (3,800,803)	$ (3,014,200)

COST PER PERMIT



GILBERT ARIZONA

Planning and Development

PURPOSE STATEMENT

The Mission of the Planning and Development Services Division is to enhance the quality of life for our community by guiding development with proficiency and commitment.

ACCOMPLISHMENTS FY 2008

- Design Review Board presentations done electronically and all applications updated for revised submittal requirements
- Adjusted pre-application meetings to free up approximately 4 hours of administrative time every Monday
- Training, including internal and external classes and brown bag lunch series, conducted by and for staff, the Planning Commission and the Design Review Board
- On track to process approximately 690 cases (58 per month) including major projects such as numerous annexations, Heritage Marketplace, Water Tower Park, Hayden Gilbert Retirement Community, the Depot at Power Ranch, Earnhardt Dodge, Glassrock, Hyatt Place, Macy's and Gilbert Hospital expansion
- Completed a number of Land Development Code amendments, including the vertical development text amendment initiated by the Town Council
- Helped ensure the mall opened on time
- Initiated Mercy Road/Pecos Road neighborhood study

OBJECTIVES FY 2009

- Update General Plan
- Update Land Development Code
- Increase communications with applicants and citizens via Web, Newsletter and GIS
- Update Heritage District and Cooley Station Guidelines
- Digitize entitlement activities, acreage, types of housing products for the Gateway area
- Encourage Green Building
- Continue to return comments on schedule
- Continue to return phone calls within 24 hours
- Continue to improve percentage of positive citizen survey responses
- Find and utilize innovative methods for staff, Planning Commission and Design Review Board training

BUDGET NOTES

Due to budget constraints for FY 2009, supplies and contractual budget has been reduced by $96,000. Personnel budget increases over FY 2008 as a result of a market adjustment.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
# of cases received (applications, administrative applications, pre-applications, misc.)	803	774	690	600
% of items continued due to ad errors	2%	2%	2%	2%
% of Draft minutes completed within 72 hours	98%	100%	100%	100%
% of Design Review Board and Planning Commission packets produced on time	100%	100%	100%	100%
% of planning review comments returned on schedule	85%	90%	95%	100%

GILBERT ARIZONA

Planning and Development

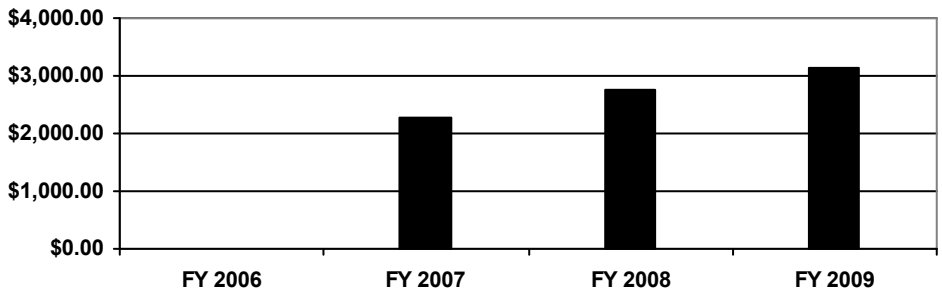
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Planning and Development	0.00	19.50	19.50	19.50	19.50
Total Personnel	0.00	19.50	19.50	19.50	19.50

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Planning and Development	-	1,760,338	1,940,740	1,910,585	1,875,630
Total Expenses	$ -	$ 1,760,338	$ 1,940,740	$ 1,910,585	$ 1,875,630

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	1,221,844	1,625,760	1,599,907	1,659,090
Supplies & Contractual	-	538,494	314,980	310,678	216,540
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ -	$ 1,760,338	$ 1,940,740	$ 1,910,585	$ 1,875,630

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	-	852,667	967,000	759,020	570,000
Total Expenses	-	1,760,338	1,940,740	1,910,585	1,875,630
Net Operating Result	$ -	$ (907,671)	$ (973,740)	$ (1,151,565)	$ (1,305,630)

COST PER CASE



GILBERT ARIZONA

Business Development

PURPOSE STATEMENT

The main responsibilities of the Business Development Division are the recruitment of new businesses to the community; the retention and expansion of existing Gilbert businesses and the marketing of Gilbert to national and international audiences. In addition, the Business Development staff works with other departments to ensure that Gilbert's business climate remains competitive.

ACCOMPLISHMENTS FY 2008

- Creation and implementation of new branding campaign
- Completion and dissemination of the 2008 Gilbert Community Profile
- Disseminated eleven 2008 Circle of Influence marketing campaigns
- Four Postcard marketing campaigns
- Media placements in Square Foot Magazine, Scottsdale Magazine, AZ Business Magazine, Western Real Estate Business and BizAZ
- Organized Skyline in Transition: 202 Development Event
- Cultivating a Business Development pipeline of over $500,000,000 in capital investments
- Fourteen staff assisted projects
- Created 2,100 new jobs

OBJECTIVES FY 2009

- Cultivate leads through attending quarterly trade shows and sales missions
- Host a special event bi-annually
- Assist in the location of 16 new companies to Gilbert
- Maintain a globally competitive position in the marketplace by participating in domestic, international trade and sales missions
- Host community tours with developers, real estate brokers and community partners
- Market and promote Gilbert's competitive advantages
- Produce Gilbert Community Profile with DVD to prospects, developers, brokers, and community groups
- Disseminate the Circle of Influence e-mail blast monthly
- Disseminate the postcard campaign bi-monthly
- Create 30 new business/development leads
- Create 450 new manufacturing/office jobs and 250 retail jobs matching the desired salary ranges with special emphasis on the targeted business clusters
- Generate $61,000,000 in capital investment on new projects
- Address the needs of local businesses using the systems of activities associated with the Building Bridges to Business (B3) tool for business retention and expansion: meet with 60 existing Gilbert businesses per year; develop a quarterly B3 report and provide results to Gilbert Economic Development Advisory Board

BUDGET NOTES

Based on slow down in growth, the Business Development Specialist authorized in FY 2008 was not filled and has been removed from the authorized FTE for FY 2009. The personnel budget decrease of $91,000 in FY 2009 is mostly attributed to this reduction in FTE. Supplies and contractual base budget decrease includes $28,970 in miscellaneous expenses.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006*	Actual FY 2007	Projected FY 2008	Anticipated FY 2008
Jobs to population ratio	1:3.29	1:3.28	1:3.18	1:3.02
# of new jobs created	1,564	2,013	2,100	1,900
Payroll/average salary	$46,227	$50,455	$55,000	$61,000
Capital investment	$85,400,000	$54,400,000	$53,000,000	$61,000,000
# of Locates	12	14	9	16
# of staff assisted projects through Gilbert's Partners Experience Results Together process	N/A	N/A	14	16
# of B3 calls completed (logged into the computer)	N/A	11	40	60

GILBERT ARIZONA

Business Development

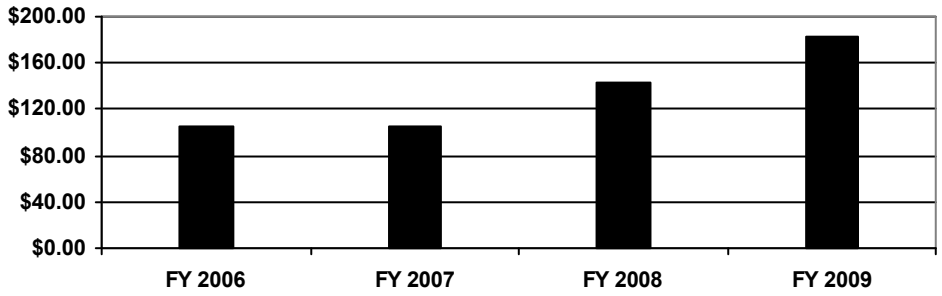
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Business Development Admini	0.00	5.00	6.00	5.00	5.00
Business Development	0.00	0.00	0.00	0.00	0.00
Redevelopment	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	5.00	6.00	5.00	5.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Business Development Admini	-	2,803,068	4,274,860	3,492,204	4,001,920
Business Development	-	-	-	-	-
Redevelopment	-	569,649	4,560,120	1,966,464	1,309,000
Total Expenses	$ -	$ 3,372,717	$ 8,834,980	$ 5,458,668	$ 5,310,920

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	363,589	522,110	406,979	430,800
Supplies & Contractual	-	2,439,479	3,752,750	3,085,225	3,571,120
Capital Outlay	-	-	-	-	-
Transfers Out	-	569,649	4,560,120	1,966,464	1,309,000
Total Expenses	$ -	$ 3,372,717	$ 8,834,980	$ 5,458,668	$ 5,310,920

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	-	243	-	100	-
Total Expenses	-	3,372,717	8,834,980	5,458,668	5,310,920
Net Operating Result	$ -	$ (3,372,474)	$ (8,834,980)	$ (5,458,568)	$ (5,310,920)

RETAIL SALES TAX PER CAPITA



Police Department

Police Department Summary
Professional Standards
Patrol Services
Support Services
Counseling Services
Investigations
Tactical Operations

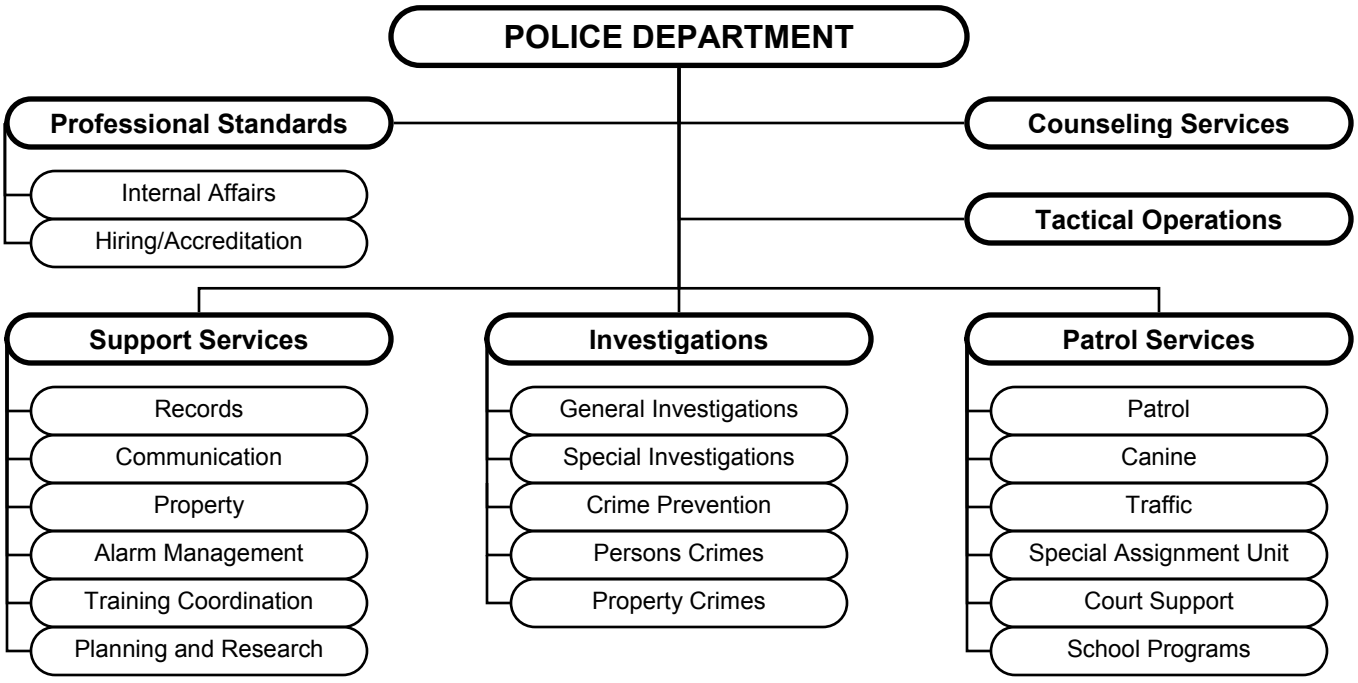
DEPARTMENT DESCRIPTION

The members of the Gilbert Police Department are committed to serving the citizens of Gilbert in a professional, proactive, and community-oriented manner. Our success will be measured by the working relationship we maintain with our citizens and the safety and security the community experiences. Our mission is to provide the community of Gilbert with a professional service organization that effectively and uniformly enforces the law, provides citizen assistance and includes department-wide implementation of the community policing philosophy.

GOALS FY 2009

- Maintain 1.1 officer per 1,000 population ratio and support staff ratios as approved by Council
- Dispatch to arrival emergency response time should be an average of 4 minutes
- Call received to dispatch time should be 75 seconds
- Increase patrol coverage by decreasing geographical areas of responsibility
- Increase the ability of sworn personnel to protect the public by supplanting their non-enforcement duties with civilian support personnel
- Maintain a high level of citizen satisfaction with police services and a high level of "feeling safe in the community" based on citizen survey results and through developing partnerships with the community

ORGANIZATIONAL CHART



GILBERT ARIZONA

Police Department

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	4.50	5.50	5.50	5.50	5.50
Professional Standards	9.00	9.00	10.00	10.00	8.00
Patrol Services	181.00	196.00	206.00	206.00	206.00
Support Services	73.00	73.00	74.00	74.00	68.00
Counseling Services	8.50	9.50	9.50	9.50	9.50
Investigations	33.00	37.00	45.00	45.00	45.00
Tactical Operations	0.00	0.00	0.00	0.00	0.00
Total Sworn	198.00	215.00	226.00	226.00	226.00
Total Civilian	111.00	115.00	124.00	124.00	116.00
Total Personnel	309.00	330.00	350.00	350.00	342.00

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	619,348	852,016	1,118,440	958,617	972,980
Professional Standards	824,777	836,039	984,830	997,139	862,310
Patrol Services	20,232,745	19,650,690	22,546,380	21,817,686	22,516,960
Support Services	4,051,031	4,910,224	6,653,920	5,439,992	5,845,790
Counseling Services	657,510	745,367	828,750	793,800	800,280
Investigations	3,625,698	3,859,989	5,181,550	4,715,427	5,027,260
Tactical Operations	243,514	112,117	117,820	121,634	94,580
Total Expenses	$ 30,254,623	$ 30,966,442	$ 37,431,690	$ 34,844,295	$ 36,120,160

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	22,031,642	24,889,302	29,736,060	28,961,933	31,189,010
Supplies & Contractual	4,013,583	4,141,544	4,752,850	4,795,922	4,366,150
Capital Outlay	342,098	427,697	752,020	632,020	157,000
Transfers Out	3,867,300	1,507,899	2,190,760	454,420	408,000
Total Expenses	$ 30,254,623	$ 30,966,442	$ 37,431,690	$ 34,844,295	$ 36,120,160

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	2,723,429	3,169,114	3,029,310	3,197,730	3,254,000
Total Expenses	30,254,623	30,966,442	37,431,690	34,844,295	36,120,160
Net Operating Result	$(27,531,194)	$(27,797,328)	$(34,402,380)	$(31,646,565)	$(32,866,160)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Officers per Thousand	1.1	1.1	1.1	1.1
% of citizens rating Police Service as generally or very satisfied	92%	91%	92%	93%
% of citizens feeling they are generally/very safe from attack or being held up	97%	95%	97%	97%
% of citizens feeling safe from vandalism, burglary or theft	94%	92%	94%	94%
UCR Part 1 Crimes per thousand population	28.3	26.6	27.0	27.0

GILBERT ARIZONA

Professional Standards

PURPOSE STATEMENT

The Gilbert Police Department Office of Professional Standards oversees internal affairs, recruiting, hiring and accreditation to assist in the goals of being a professional Police Department and a safe community.

ACCOMPLISHMENTS FY 2008

- Implemented the quarterly risk management program to improve measurements of accountability, to increase communication of those measures and to maximize organizational effectiveness
- Implemented impartial property and evidence audits to provide a formal periodic examination and verification of accounts and records to verify their correctness to ensure the continuity of the custody of property and evidence
- Conduct quarterly examination and verification of accounts and records of all monies, drugs, and firearms are conducted to verify their correctness
- Audited the entire property system annually to ensure its integrity and its compliance with management directives and legal requirements
- A monthly Claims Audit was implemented in 2008 to ensure that collisions, property damage, property losses and police actions which give rise to a claim have been properly reported and documented

OBJECTIVES FY 2009

- Maintain all allotted officer and civilian positions approved by Town Council by June 30th 2009
- Complete 60% of total internal investigations within 30 days
- Complete and route 80% of total internal investigations within 60 days

BUDGET NOTES

Due to budget constraints, two Civilian Investigators were reassigned to 9-1-1 Operators in Police Communications. These positions were added back into the Police Five Year Plan in FY 2011. Other miscellaneous reductions totaling $10,000 were also removed from the Professional Standards budget.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of total investigations completed within 30 days	56.0%	41.4%	60.0%	70.0%
% of total investigations completed and routed within 60 days (including those completed within 30 days)	86.0%	74.7%	80.0%	90.0%
Actual number of officers and civilians hired including over-hires	63	62	N/A	N/A
% of authorized positions filled	86.7%	100.0%	100.0%	100.0%

GILBERT ARIZONA

Professional Standards

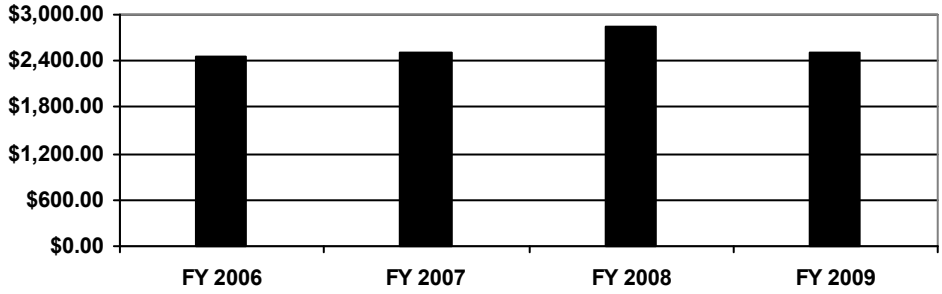
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Professional Standards	9.00	0.00	0.00	0.00	0.00
OPS - Internal Affairs	0.00	3.00	4.00	4.00	4.00
OPS - Hiring/Accreditation	0.00	6.00	6.00	6.00	4.00
Total Sworn	3.00	3.00	4.00	4.00	4.00
Total Civilian	6.00	6.00	6.00	6.00	4.00
Total Personnel	9.00	9.00	10.00	10.00	8.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Professional Standards	824,777	-	-	-	-
OPS - Internal Affairs	-	363,631	520,380	530,357	519,230
OPS - Hiring/Accreditation	-	472,408	464,450	466,782	343,080
Total Expenses	$ 824,777	$ 836,039	$ 984,830	$ 997,139	$ 862,310

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	643,222	705,232	817,360	829,292	771,400
Supplies & Contractual	116,575	125,397	117,350	130,247	90,910
Capital Outlay	-	-	37,600	37,600	-
Transfers Out	64,980	5,410	12,520	-	-
Total Expenses	$ 824,777	$ 836,039	$ 984,830	$ 997,139	$ 862,310

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	-	-	-	-	-
Total Expenses	824,777	836,039	984,830	997,139	862,310
Net Operating Result	$ (824,777)	$ (836,039)	$ (984,830)	$ (997,139)	$ (862,310)

COST PER POLICE FTE



GILBERT ARIZONA

Patrol Services

PURPOSE STATEMENT

The Patrol Services Division provides the first response to both emergency and non-emergency calls for service including, all crimes in progress, traffic accidents, and reports of felony and misdemeanor crimes. Additional services include search and rescue, community policing, proactive patrol, public safety concerns and traffic enforcement.

ACCOMPLISHMENTS FY 2008

- Met the goal of 5 minutes and 15 seconds for emergency (priority 0) response times (75 seconds to receive/dispatch in communications and 4 minutes for the officers to receive the call and arrive)
- Met response time goals for all other calls for service while the total dispatched calls for service increased 15%
- Officer initiated calls for service increased 9%
- Gilbert remains the safest community in Arizona, with a population over 100,000, based on FBI Uniform Crime Report data
- Opened the Santan Police Substation in south Gilbert to provide improved police service to that area of town
- Added one additional patrol beat, bringing the total number of patrol beats to ten
- Over 91% of citizens participating in the Gilbert Survey indicated they are very satisfied or satisfied with police services.
- Joined the East Valley Fusion Center to provide prompt shared intelligence and information on criminal activity
- Instituted a Crime Suppression Officer Program to provide each patrol team with officers who are trained to detect and deter criminal activity associated with street gangs and crimes of violence

OBJECTIVES FY 2009

- Review monthly activity reports to adjust dispatch protocols, personnel allocation to meet the following dispatch to arrival goals:
  - Priority 0 – 4 Minutes
  - Priority 1 – 5 Minutes
  - Priority 2 – 15 Minutes
  - Priority 3 – 45 Minutes
  - Priority 4 – 60 Minutes
- Provide adequate staffing coverage at all times by adding one beat
- Increase officers' policing activity and increase arrests and citations by 10%
- Maintain a satisfaction level of 90% or more based on Gilbert's annual survey
- Maintain the rating as safest city in Arizona with a population > 100,000
- Reduce officer involved at fault collisions by 10%

BUDGET NOTES

Based on the slow down of growth, no additional officers are included in the FY 2009 budget. The Personnel expenditures increase over FY 2008 Adopted due to a market increase and range adjustments that were implemented during FY 2008. This increase in Personnel is a net increase after a 15% reduction in overtime ($393,000) was implemented as a result of budget cuts. Other reductions taken in the Patrol Services section of the Police Department include $173,000 in vehicle related expenses, and $21,000 in training and travel.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Number of felony arrests	1,780	2,676	2,800	3,000
Value of property lost due to crime	$14,978,000	$13,051,746	$13,500,000	$13,750,000
Crimes committed per 1,000 population	28.3	26.6	27.0	27.0
Emergency Response Time	5.43 minutes	5.26 minutes	5.00 minutes	5.00 minutes
Non-Emergency Response Time	26.3 minutes	25.5 minutes	20.0 minutes	20.0 minutes
# of patrol beats	8	8	10	11
Misdemeanor Arrests	7,065	10,648	11,713	12,885
Number of Officer at fault collisions	12	12	11	10
Officer initiated Calls for Service	66,706	89,164	98,080	107,888

GILBERT ARIZONA

Patrol Services

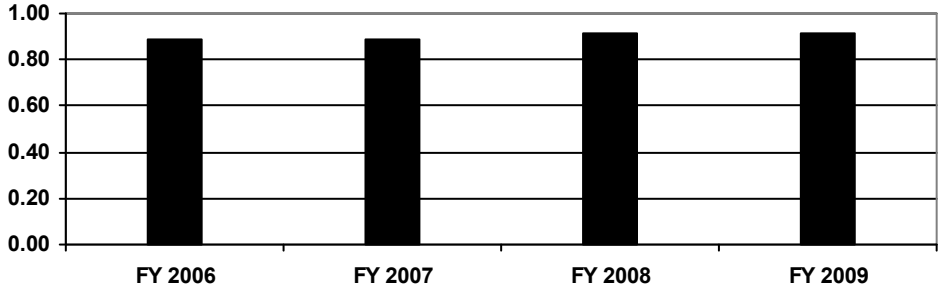
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Uniform Patrol	140.00	153.00	161.00	161.00	161.00
Canine Unit	3.00	3.00	3.00	3.00	3.00
Traffic Unit	14.50	15.50	17.50	17.50	17.50
Special Assignment Unit	7.50	7.50	7.50	7.50	7.50
Court Support	5.00	5.00	5.00	5.00	5.00
School Programs	11.00	12.00	12.00	12.00	12.00
Total Sworn	165.00	180.00	185.00	185.00	185.00
Total Civilian	16.00	16.00	21.00	21.00	21.00
Total Personnel	181.00	196.00	206.00	206.00	206.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Uniform Patrol	15,450,621	15,160,687	17,278,010	16,928,059	17,232,230
Canine Unit	510,857	370,498	380,510	360,121	407,370
Traffic Unit	2,546,794	2,099,118	2,398,660	2,115,558	2,264,660
Special Assignment Unit	494,971	687,026	789,650	783,366	893,180
Court Support	429,530	342,876	492,100	408,814	388,130
School Programs	799,972	990,485	1,207,450	1,221,768	1,331,390
Total Expenses	$ 20,232,745	$ 19,650,690	$ 22,546,380	$ 21,817,686	$ 22,516,960

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	14,497,047	16,019,290	18,564,400	18,809,192	20,015,600
Supplies & Contractual	2,548,622	2,361,729	2,617,820	2,746,284	2,424,360
Capital Outlay	292,921	376,851	282,210	262,210	77,000
Transfers Out	2,894,155	892,820	1,081,950	-	-
Total Expenses	$ 20,232,745	$ 19,650,690	$ 22,546,380	$ 21,817,686	$ 22,516,960

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	1,979,309	2,812,236	2,636,470	2,787,750	2,837,970
Total Expenses	20,232,745	19,650,690	22,546,380	21,817,686	22,516,960
Net Operating Result	$(18,253,436)	$(16,838,454)	$(19,909,910)	$(19,029,936)	$(19,678,990)

PATROL SERVICES SWORN PER 1,000 POPULATION



GILBERT ARIZONA

Police Support Services

PURPOSE STATEMENT

The Support Services Division is responsible for providing all necessary logistical and police strategic support for the police department and other Gilbert Departments. Support Services personnel dispatch officers, answer all emergency calls, process all reports written by officers and provide related services to the public.

ACCOMPLISHMENTS FY 2008

- Communication Section answered 360,430 telephone calls, including 55,189 9-1-1 calls
- Communication Section reduced the time for emergency calls received to officer dispatched from 48 seconds to 39 seconds
- Police Records Section fulfilled 28,889 public records requests
- Police Records Section processed 21,890 Departmental Reports and entered 24,327 citations
- Police Crime Prevention Unit hosted 20 Vehicle Identification Number etching events, a document shredding event to combat identity theft and fraud (20,000 pounds of documents shredded), and coordinated the State's Vehicle Theft Prevention and Awareness Day
- Range Master reduced ammunition costs by approximately $48,000 through competitive pricing options
- Public Affairs Unit distributed 41 Media Releases and redesigned the Police Department web page to include automating the media request process
- Trained 15 new Officers in the Field Training Program for 10,800 hours of training and 19 Recruits completed academy training for a total of 13,680 hours of training
- Officers completed a total of 1,990 hours of Advanced Officer Training

OBJECTIVES FY 2009

- Increase the number of public contacts by five percent over the previous fiscal year
- Continue to expedite the editing process of victim's and other protected information from police reports available in Records that have a "cleared" case status within a 24 hour time period from 07/01/08 thru 06/30/09
- Recruit, train and retain qualified applicants to fill all authorized vacant positions in Communications by 7/1/09
- Shift supervisors will continue to develop staff to ensure dispatching protocols are met

BUDGET NOTES

Numerous Personnel changes occurred from adopted FY 2008 to adopted FY 2009. Communications eliminated six full time equivalents (four Telecommunicators, and two 9-1-1 Operators). These positions were added back into the Police Five Year Plan in FY 2011. Other reductions totaling $125,000 include a $23,000 decrease in training and travel, $26,000 reduction in electric utilities, and $28,000 in maintenance accounts.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Time between emergency call received to dispatching an officer	1:05 minutes	0:48 minutes	0:39 minutes	0:30 minutes
Time to process requests for reports in Records	48 hours	48 hours	48 hours	48 hours
Number of public contacts by Crime Prevention Unit	7,993,808	8,393,499	8,813,174	9,253,833

GILBERT ARIZONA

Police Support Services

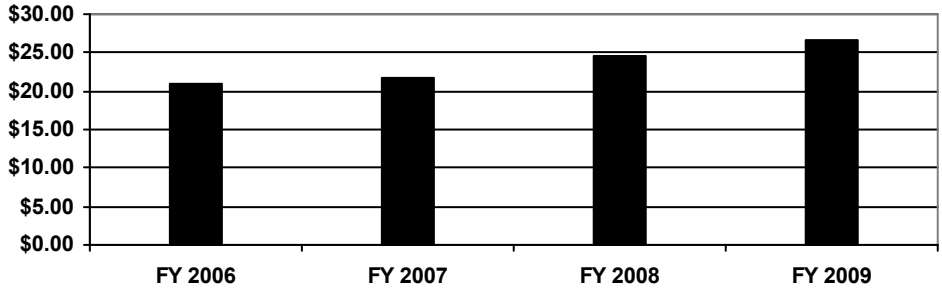
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Records	20.00	16.00	16.00	16.00	16.00
Communication	40.00	43.00	44.00	44.00	38.00
Property	6.00	7.00	7.00	7.00	7.00
Alarm Management	1.00	1.00	1.00	1.00	1.00
Training Coordination	3.00	4.00	4.00	4.00	4.00
Planning and Research	3.00	2.00	2.00	2.00	2.00
Total Personnel	73.00	73.00	74.00	74.00	68.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Records	891,413	918,835	1,052,740	962,804	1,026,460
Communication	2,116,384	2,332,576	3,450,880	2,819,120	3,200,460
Property	606,340	1,073,187	1,550,150	1,051,852	1,014,620
Alarm Management	47,915	72,676	66,530	71,700	70,370
Training Coordination	216,597	320,377	376,730	370,657	371,840
Planning and Research	172,382	192,573	156,890	163,859	162,040
Total Expenses	$ 4,051,031	$ 4,910,224	$ 6,653,920	$ 5,439,992	$ 5,845,790

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	3,268,600	3,679,587	4,779,840	4,113,055	4,444,470
Supplies & Contractual	601,612	751,918	1,000,180	872,517	993,320
Capital Outlay	5,016	-	-	-	-
Transfers Out	175,803	478,719	873,900	454,420	408,000
Total Expenses	$ 4,051,031	$ 4,910,224	$ 6,653,920	$ 5,439,992	$ 5,845,790

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	517,716	82,936	93,500	89,980	91,030
Total Expenses	4,051,031	4,910,224	6,653,920	5,439,992	5,845,790
Net Operating Result	$ (3,533,315)	$ (4,827,288)	$ (6,560,420)	$ (5,350,012)	$ (5,754,760)

COST PER CAPITA



GILBERT ARIZONA

Counseling Services

PURPOSE STATEMENT

Gilbert Youth and Adult Resources provides a comprehensive counseling program to Gilbert residents referred by the Gilbert Police Department, Gilbert Municipal Court, or Gilbert Fire Department in order to improve quality of life, assist victims of crime, and reduce offender recidivism. Services provided include crisis intervention, victim assistance, domestic violence counseling, substance abuse assessment and referral, and youth and adult diversion programming.

ACCOMPLISHMENTS FY 2008

- Over 5,500 clients were provided with services
- 100 crisis calls were handled by staff
- Over 1,500 victims were offered services
- Provided 20 community youth diversion classes, 16 adolescent life fundamentals classes, and 12 adolescent drug and alcohol classes
- Designed and implemented a volunteer police Chaplain program

OBJECTIVES FY 2009

- Provide a minimum of 23,000 units of individual, family, and group counseling (a unit is ½ hour of counseling)
- Provide an adolescent life fundamentals program
- Provide services to at least 5,000 citizens
- Offer services to a minimum of 1,500 victims
- Respond to all crisis calls within 30 minutes of request by Police and Fire

BUDGET NOTES

Due to budget constraints, expenditures were reduced by $5,500 in the Counseling division. Major areas of reductions are training and communication.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Counseling Units of Service – Individual and Group	21,266	24,957	25,000	25,000
Cost per counseling unit	$28.73	$29.87	$31.75	$32.01
Victims Offered Services	1,535	1,506	1,520	1,559
Number of crisis calls handled	143	133	100	120
Average callout response time	19.7 minutes	22.3 minutes	23.0 minutes	23.0 minutes
% of youth violence referrals completing the program successfully	94%	95%	95%	95%
Total Clients Served	3,987	5,140	5,500	5,500

GILBERT ARIZONA

Counseling Services

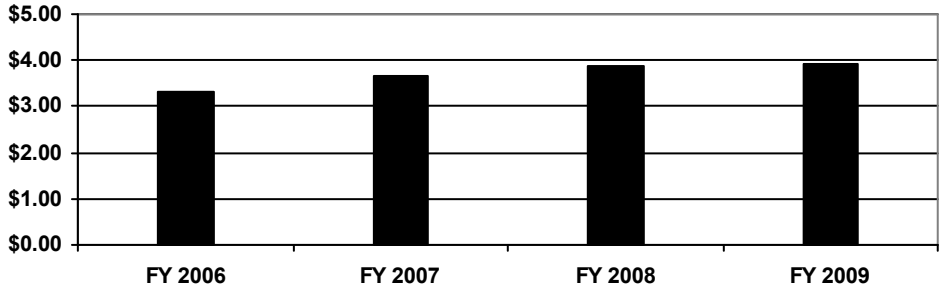
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Counseling Services	8.50	9.50	9.50	9.50	9.50
Total Personnel	8.50	9.50	9.50	9.50	9.50

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Counseling Services	657,510	745,367	828,750	793,800	800,280
Total Expenses	$ 657,510	$ 745,367	$ 828,750	$ 793,800	$ 800,280

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	549,984	676,076	762,170	724,146	744,680
Supplies & Contractual	60,884	69,291	64,580	69,654	55,600
Capital Outlay	-	-	-	-	-
Transfers Out	46,642	-	2,000	-	-
Total Expenses	$ 657,510	$ 745,367	$ 828,750	$ 793,800	$ 800,280

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	215,468	273,942	299,340	320,000	325,000
Total Expenses	657,510	745,367	828,750	793,800	800,280
Net Operating Result	$ (442,042)	$ (471,425)	$ (529,410)	$ (473,800)	$ (475,280)

COST PER CAPITA



GILBERT ARIZONA

Investigations

PURPOSE STATEMENT

The Gilbert Police Department Investigations Division is dedicated to apprehending and prosecuting offenders as well as resolving investigations in a timely and thorough manner. Comprised of the Violent Crimes Unit, Child / Sex Crimes Unit, Property Crimes Unit and Special Investigations Unit, the Criminal Investigations Division investigates complex felony crimes, including: homicide, sexual assault, child abuse/endangerment, robbery, burglary, theft, drug trafficking and racketeering.

ACCOMPLISHMENTS FY 2008

- Solved numerous armed robberies, aggravated assaults and attempted homicide cases
- Worked jointly with other agencies and specialty units to apprehend violent offenders involved in shootings, stabbings and kidnapping cases
- Staffed an Intelligence Detective at the multi-agency East Valley Gang and Criminal Information Fusion Center
- Enhanced the section's ability to investigate computer related crimes by training a detective in computer forensics at the Arizona Department of Public Safety's Computer Lab
- Successfully separated the Person's Crimes Unit into a Violent Crimes Unit and a Sex Crimes Unit, allowing detectives to specialize in these vital areas
- Trained all of the Violent Crimes Detectives in basic Homicide investigation
- Hired and trained a civilian investigator to conduct forensic video and audio enhancement, along with digital media redaction
- Provided information and data to other units within the police department, via Compstat, to enhance proactive enforcement and crime prevention
- Worked several large narcotics cases involving the coordinated work of local, state and federal agencies resulting in the seizure of over 1500 pounds of marijuana in one case alone valued at approximately 1 million dollars

OBJECTIVES FY 2009

- Conduct high quality investigations and maintain high case clearance rates for the fiscal year even with an increasing workload

BUDGET NOTES

Supplies and Contractual expenses for FY 2009 are reduced 21% from FY 2008 adopted. This reduction has two components; $91,000 in one time expenditures in the FY 2008 budget due to addition of personnel; and $46,000 in reductions in the FY 2009 base due to budget constraints. Major areas of reductions include automotive related expenses ($18,000) and training and travel ($13,000).

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Case clearance rate	30%	25%	25%	25%
Total number of cases	750	1,176	1,293	1,423
Total number of arrests/complaints	223	299	329	362
Total number of cases inactivated	206	442	400	450
Percentage of cases inactivated	27%	38%	31%	32%
Total number of search warrants	100	132	145	160
Total Special Investigations Team cases	71	120	132	145

GILBERT ARIZONA

Investigations

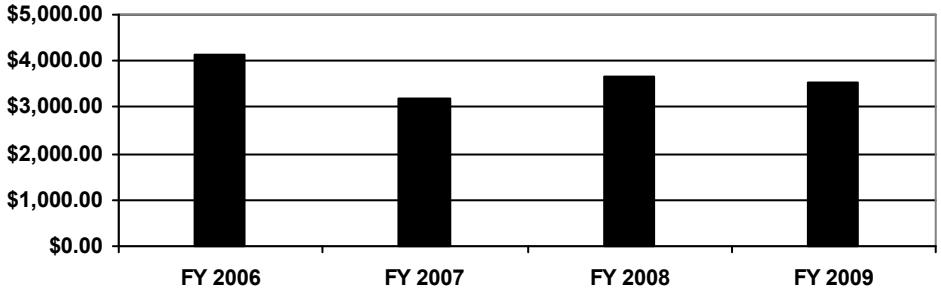
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
General Investigations	23.00	2.00	2.00	2.00	2.00
Special Investigations	7.00	7.00	8.00	8.00	8.00
Crime Prevention	3.00	3.00	4.00	4.00	4.00
Persons Crimes	0.00	13.00	17.00	17.00	17.00
Property Crimes	0.00	12.00	14.00	14.00	14.00
Total Sworn	27.00	29.00	34.00	34.00	34.00
Total Civilian	6.00	8.00	11.00	11.00	11.00
Total Personnel	33.00	37.00	45.00	45.00	45.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
General Investigations	2,642,740	397,253	340,430	307,010	319,110
Special Investigations	773,596	768,891	921,830	837,291	954,390
Crime Prevention	209,362	244,061	337,920	322,445	330,560
Persons Crimes	-	1,308,290	2,028,310	1,870,257	1,891,280
Property Crimes	-	1,141,494	1,553,060	1,378,424	1,531,920
Total Expenses	$ 3,625,698	$ 3,859,989	$ 5,181,550	$ 4,715,427	$ 5,027,260

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	2,693,152	3,241,713	4,168,660	3,847,309	4,524,550
Supplies & Contractual	394,398	447,190	631,880	665,908	502,710
Capital Outlay	18,168	50,846	202,210	202,210	-
Transfers Out	519,980	120,240	178,800	-	-
Total Expenses	$ 3,625,698	$ 3,859,989	$ 5,181,550	$ 4,715,427	$ 5,027,260

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	456	-	-	-	-
Total Expenses	3,625,698	3,859,989	5,181,550	4,715,427	5,027,260
Net Operating Result	$ (3,625,242)	$ (3,859,989)	$ (5,181,550)	$ (4,715,427)	$ (5,027,260)

COST PER CASE



PURPOSE STATEMENT

To provide tactical support to other Police Department units and assist with executing high-risk search warrants, barricaded suspects, hostage situations or any incident in which there is danger to the public.

ACCOMPLISHMENTS FY 2008

- Tactical operation unit successfully resolved all operations without injury or loss of life
- Added the Tactical Service Officer position to the team

OBJECTIVES FY 2009

- Provide one-unit training day/month and one 4-hour block of firearms training/month for entry, precision rifle operators and tactical negotiations team
- Provide an additional 4 hour block/month for precision rifle operators – sniper training
- Provide one – weeklong training unit of 40 hours/year
- Provide Basic SWAT School to new operators
- Get remaining team members Self Contained Breathing Apparatus/Hazardous Work Operations and Emergency Responses trained
- Complete the Urban Area Security Initiative grant for an equipment delivery vehicle, tactical robot, and armored personnel transport vehicle

BUDGET NOTES

Reductions totaling $11,000 were removed from the Tactical Operations budget. Major areas cut are automotive expenditures ($5,000) and training and travel ($3,900) In addition, an additional $1,200 was removed from fuel charges as a result of a fuel analysis.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of special operations members trained in knowledge, skills and abilities	100%	100%	100%	100%
Number of special operations members completing the course of instruction	25	27	27	27
Number of tactical operations	22	21	14	20
Training Hours	212	212	220	220

GILBERT ARIZONA

Tactical Operations

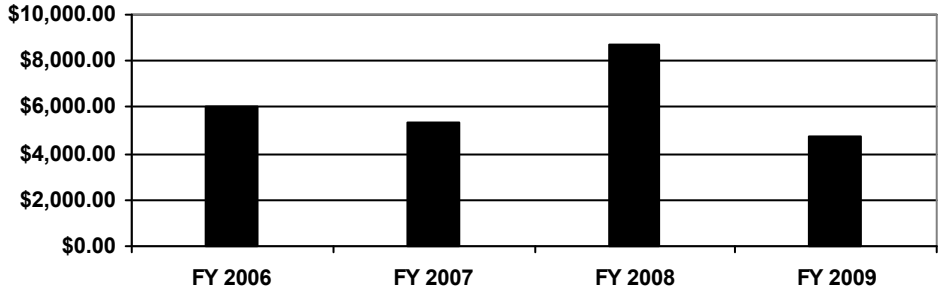
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Emergency Response Unit	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Emergency Response Unit	243,514	112,117	117,820	121,634	94,580
Total Expenses	$ 243,514	$ 112,117	$ 117,820	$ 121,634	$ 94,580

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	32,064	51,288	51,840	52,004	55,850
Supplies & Contractual	101,120	60,829	45,230	69,630	38,730
Capital Outlay	-	-	-	-	-
Transfers Out	110,330	-	20,750	-	-
Total Expenses	$ 243,514	$ 112,117	$ 117,820	$ 121,634	$ 94,580

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	-	-	-	-	-
Total Expenses	243,514	112,117	117,820	121,634	94,580
Net Operating Result	$ (243,514)	$ (112,117)	$ (117,820)	$ (121,634)	$ (94,580)

COST PER ERU ACTIVATION



Fire Department

Fire Department Summary
Fire Operations
Fire Prevention

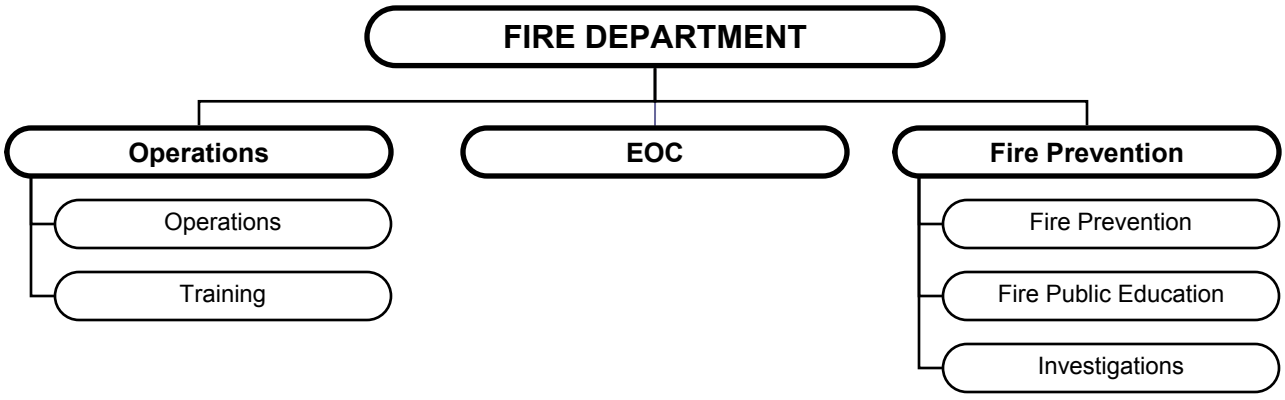
DEPARTMENT DESCRIPTION

The Gilbert Fire Department (GFD) provides unconditional protection against natural and man-made crisis through community education, fire code compliance, emergency management, fire suppression, rescue and emergency medical services.

GOALS FY 2009

- Continue the development of assets and response capability for catastrophic emergency management
- Maintain skill and competency levels of Fire personnel
- Obtain a four-minute response time standard throughout the community to reduce loss of life and property
- Use prevention services to accomplish before and after crisis activities
- Educate the community with key behaviors for life and property safety

ORGANIZATIONAL CHART



GILBERT ARIZONA

Fire Department

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	6.50	6.50	6.50	6.50	6.50
Operations	120.50	161.25	177.50	177.50	184.00
Prevention	11.00	4.50	4.50	6.50	6.50
Emergency Operations	1.00	1.50	2.50	2.50	2.50
Total Personnel	139.00	173.75	191.00	193.00	199.50

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	790,138	794,940	816,870	800,953	1,545,250
Operations	18,092,626	18,553,553	28,843,840	25,345,978	21,516,970
Prevention	1,023,556	452,597	527,560	530,709	658,740
Emergency Operations	172,248	336,730	389,800	259,610	250,450
Total Expenses	$ 20,078,568	$ 20,137,820	$ 30,578,070	$ 26,937,250	$ 23,971,410

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	11,882,048	14,585,986	18,575,930	17,979,372	19,421,590
Supplies & Contractual	1,946,661	2,486,900	3,434,870	3,447,925	2,902,820
Capital Outlay	96,591	260,655	-	425	-
Transfers Out	6,153,268	2,804,279	8,567,270	5,509,528	1,647,000
Total Expenses	$ 20,078,568	$ 20,137,820	$ 30,578,070	$ 26,937,250	$ 23,971,410

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	804,419	794,877	486,000	984,940	639,000
Total Expenses	20,078,568	20,137,820	30,578,070	26,937,250	23,971,410
Net Operating Result	$(19,274,149)	$(19,342,943)	$(30,092,070)	$(25,952,310)	$(23,332,410)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Child near drowning events	7	7	2	0
Number of emergency calls	11,718	12,260	13,000	13,400
Average response time from apparatus en-route to on scene	4 minutes 28 seconds	4 minutes 15 seconds	4 minutes 10 seconds	4 minutes 10 seconds
Turnout time average	51 seconds	50 seconds	50 seconds	50 seconds

GILBERT ARIZONA

Fire Operations

PURPOSE STATEMENT

The Fire Operations Division is dedicated to protecting the lives and property of our citizens and those who visit Gilbert. We will strive to provide emergency services that meet or exceed national and local standards while maximizing the use of available resources.

ACCOMPLISHMENTS FY 2008

- Implemented Target Safety software training curriculum for members to obtain further training
- Hired and trained thirteen firefighters with a ladder company placed in service
- Continue efforts towards a four minute travel time response town wide
- Implemented a hazardous materials team

OBJECTIVES FY 2009

- Continue regional partnerships to increase public safety
- Increase training and education with the Gilbert emergency operation center
- Apply for, and complete federal grants to augment resources for local and regional responses
- Maintain a 60 hour per quarter training requirement for sworn personnel
- Attend regional training with automatic aid partners
- Maintain a minimum level of "out of service" units to maintain service levels
- Continue the use of Ladder Tender application to improve efficiency and response
- Continue to develop strategies to decrease the turnout time for emergency calls

BUDGET NOTES

Personnel costs increase 4.5% over FY 2008 adopted budget due to the net of the following items: market increase, mid year hires in FY 2008, and a reduction in overtime of $139,000. Contractual expenses decrease due to $379,000 of one time expenditures budgeted in FY 2008 and $184,000 in reductions for FY 2009 due to budget constraints. Transfer of $832,000 is the General Fund portion of the Fire Hydrant Installation capital project.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of time first due unit arrives within four minutes (apparatus enroute to on-scene)	47%	49%	49%	50%
Response time average from time of station alert to on-scene	5 minutes 17 seconds	5 minutes 2 seconds	5 minutes 0 seconds	5 minutes 0 seconds
Number of training hours for all department personnel	41,378	39,213	41,000	41,000
Number of CERT volunteers trained	75	57	120	90
Number of sustained customer complaints	0	0	0	0

GILBERT ARIZONA

Fire Operations

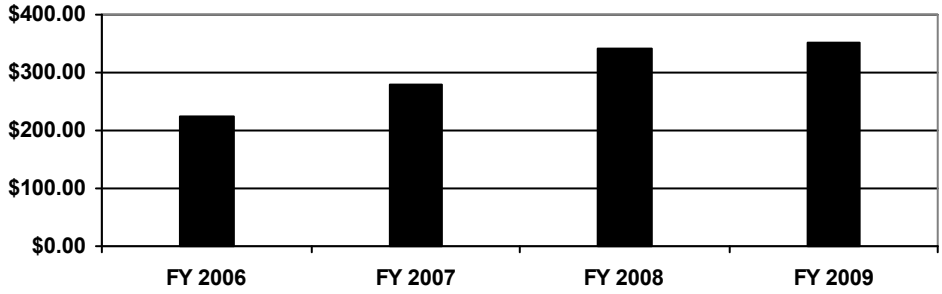
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Training	6.00	6.00	6.00	6.00	6.00
Operations	114.50	155.25	171.50	171.50	178.00
Total Personnel	120.50	161.25	177.50	177.50	184.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Training	771,587	837,630	795,090	1,042,319	775,040
Operations	17,321,039	17,715,923	28,048,750	24,303,659	20,741,930
Total Expenses	$ 18,092,626	$ 18,553,553	$ 28,843,840	$ 25,345,978	$ 21,516,970

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	10,241,980	13,390,528	17,210,190	16,607,337	17,985,840
Supplies & Contractual	1,723,871	2,200,979	3,204,950	3,228,688	2,699,130
Capital Outlay	86,381	254,045	-	425	-
Transfers Out	6,040,394	2,708,001	8,428,700	5,509,528	832,000
Total Expenses	$ 18,092,626	$ 18,553,553	$ 28,843,840	$ 25,345,978	$ 21,516,970

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	2,643	772,838	481,000	972,410	626,000
Total Expenses	18,092,626	18,553,553	28,843,840	25,345,978	21,516,970
Net Operating Result	$(18,089,983)	$(17,780,715)	$(28,362,840)	$(24,373,568)	$(20,890,970)

COST PER SINGLE FAMILY RESIDENCE



GILBERT ARIZONA

Fire Prevention

PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2008

- Held an East Valley Safety Walk for drowning prevention and targeted 6,500 Gilbert Homes
- Held our 1st ever back to school shopping event and took 35 underprivileged children shopping
- Partnered with the Phoenix Coyotes to educate Gilbert school children in grades 4th-6th on helmet safety
- Elected Vice President of Maricopa County Safe Kids Coalition for injury prevention
- Brought on board a new AzPOST Certified Fire Investigator to streamline arson case management and conviction
- Completed annual inspection and hazard mitigation for all town owned buildings
- Completed annual school inspections for life safety issues
- Hired two additional fire inspectors to conduct the annual inspection program
- Trained an Arizona State University Intern in fire prevention skills
- Both fire investigators earned their Certified Fire Investigator certification from the International Association of Arson Investigators

OBJECTIVES FY 2009

- Maintain school-wide injury prevention programs for 1st grade
- Inspect high hazard occupancies a minimum of two occupancies per month
- Maintain a level of acceptable compliance and life safety in public buildings through inspection surveillance
- Correct deficiencies and non-compliance issues that posses direct hazards within a 60 day time frame
- Provide specific demographics of fire activities in relation to cause, property loss and findings of injury or fatality
- Provide Juvenile Fire Setter education as referred by courts or parent initiated request
- Provide school injury program for 1st grade
- Provide education programs on identified high risk activities within the community

BUDGET NOTES

Personnel costs increase over FY 2008 adopted due to market adjustments and two positions transferred from Inspection and Compliance Fire in the Development Services department. The transfer of these positions to Fire is offset by additional revenue for inspections. The increase in contractual expenses is due to a net of $10,000 in reductions due to budget constraints and additional expenditures for the two Senior Fire Inspector positions.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Number of children (Grade 1 Only) receiving educational program	8,169	2,122	2,550	2,600
Number of car seat checks annually	702	378	704	700
Cause and origin investigations	45	53	50	50
Juvenile fire setting interventions	26	9	10	10
Dollar losses related to fire investigations	$992,696	$4,363,050	$2,156,548	$1,000,000

GILBERT ARIZONA

Fire Prevention

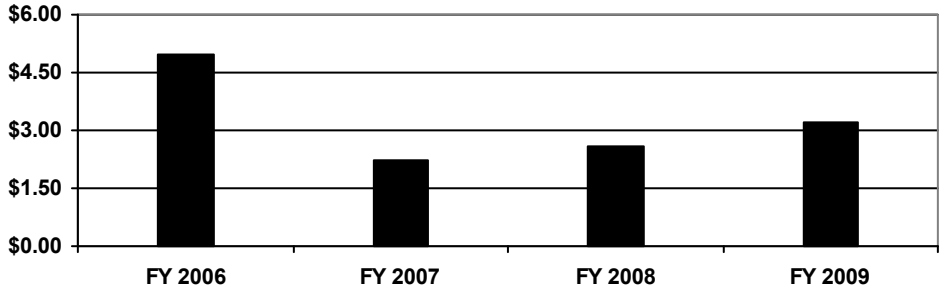
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Fire Prevention	10.00	3.50	3.50	5.50	5.50
Fire Public Education	1.00	1.00	1.00	1.00	1.00
Investigations	0.00	0.00	0.00	0.00	0.00
Total Personnel	11.00	4.50	4.50	6.50	6.50

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Fire Prevention	902,346	334,760	382,590	409,708	530,900
Fire Public Education	116,596	103,347	120,400	109,253	110,770
Investigations	4,614	14,490	24,570	11,748	17,070
Total Expenses	$ 1,023,556	$ 452,597	$ 527,560	$ 530,709	$ 658,740

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	827,370	369,585	440,830	456,585	573,550
Supplies & Contractual	94,907	83,012	82,440	74,124	85,190
Capital Outlay	49	-	-	-	-
Transfers Out	101,230	-	4,290	-	-
Total Expenses	$ 1,023,556	$ 452,597	$ 527,560	$ 530,709	$ 658,740

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	798,605	8,840	5,000	2,180	3,000
Total Expenses	1,023,556	452,597	527,560	530,709	658,740
Net Operating Result	$ (224,951)	$ (443,757)	$ (522,560)	$ (528,529)	$ (655,740)

COST PER CAPITA



Public Works

Public Works Summary
Public Works Administration
Mosquito Control
Utility Locates

BUSINESS UNIT DESCRIPTION

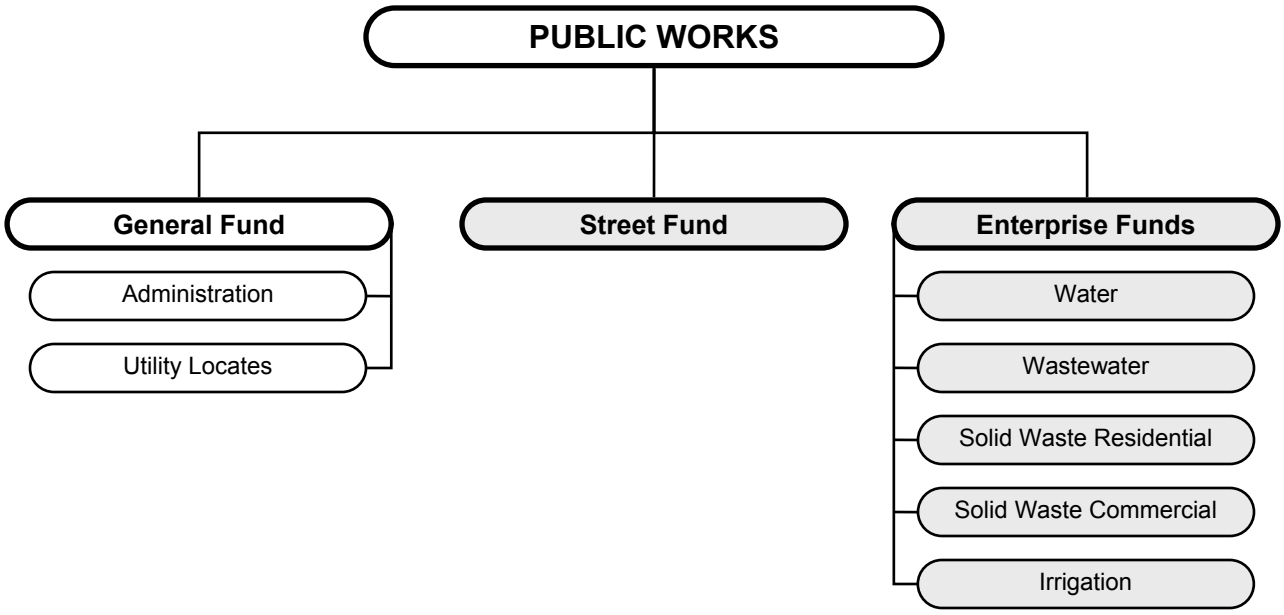
Public Works Administration provides oversight to the Departments that plan for, operate and maintain Gilbert's infrastructure to maximize life of assets - including streets, water, wastewater, reclaimed water, and storm drainage. The staff plans for the long term efficient use of water and reclaimed water resources. Oversight is also provided to solid waste disposal and recycling to ensure health and aesthetics standards.

Detail on Enterprise Funds (Water, Wastewater, Residential Solid Waste, Commercial Solid Waste, and Irrigation) and Street Fund are found under separate tabs.

GOALS FY 2009

- Plan for build-out water system capacity by securing and/or planning for purchase of the remaining well and reservoir sites
- Reduce the exposure of a 100-year flood event on the Queen Creek Wash by working with developer and the Flood Control District of Maricopa County to construct these channels with 100-year flood event capacity within the Gilbert planning area
- Participate with the Flood Control District of Maricopa County in reviewing and submitting for Federal Emergency Management Agency review, the new flood hazard maps for Gilbert's planning area
- Prevent public health hazards and minimize inconveniences to customers by responsibly coordinating Mosquito Control operations in Parks and Parkway Improvement Districts.

ORGANIZATIONAL CHART



GILBERT ARIZONA

Public Works

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	14.00	12.25	13.00	13.00	13.00
Mosquito Control	0.00	0.00	0.00	0.00	0.00
Utility Locates	5.00	5.00	5.00	5.00	5.00
Irrigation	0.00	0.00	0.00	0.00	0.00
Total Personnel	19.00	17.25	18.00	18.00	18.00

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	981,895	749,852	1,193,140	1,005,889	828,460
Mosquito Control	26,782	39,056	95,750	95,750	-
Utility Locates	484,432	434,366	480,310	451,171	481,770
Irrigation	21,578	12,311	37,800	42,257	50,020
Total Expenses	$ 1,514,687	$ 1,235,585	$ 1,807,000	$ 1,595,067	$ 1,360,250

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,214,639	1,043,900	1,191,790	1,155,240	1,168,720
Supplies & Contractual	147,204	160,844	252,450	223,530	141,510
Capital Outlay	26,366	-	-	-	-
Transfers Out	126,478	30,841	362,760	216,297	50,020
Total Expenses	$ 1,514,687	$ 1,235,585	$ 1,807,000	$ 1,595,067	$ 1,360,250

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	1,466,295	1,105,226	1,291,220	1,173,740	1,310,230
Total Expenses	1,514,687	1,235,585	1,807,000	1,595,067	1,360,250
Net Operating Result	$ (48,392)	$ (130,359)	$ (515,780)	$ (421,327)	$ (50,020)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Number of customer contacts resulting in service request	26,300	28,100	20,000	28,000
Total municipal solid waste (tons)	112,880	115,500	120,000	126,600
Total wastewater influent (MG)	3,910	4,275	4,544	4,875
Total water produced (MG)	14,757	16,171	17,500	19,000

GILBERT ARIZONA

Public Works Administration

PURPOSE STATEMENT

To provide direction and oversight on all areas of Public Works operations and planning including; water, wastewater, solid waste collection and street maintenance. To provide a long term (100 year) supply of quality water to meet demands while complying with State mandated water supply regulations. To ensure appropriate use of reclaimed water. To provide prompt courteous and informed service to our external and internal customers.

ACCOMPLISHMENTS FY 2008

- Sonoqui Wash channel construction complete and operational providing 100-year flood capacity
- Queen Creek Wash channel right-of-way secured and construction will begin prior to the end of the fiscal year
- Two additional direct-to-system well sites secured
- 800 Mhz portable radios are set up and ready for emergency communications
- Successfully processed a monthly average of 4,200 customer contacts
- Implemented operations at the South Area Service Center
- Successfully managed 25 contracts

OBJECTIVES FY 2009

- Evaluate Public Works call-center operations
- Continue to secure future well/reservoir sites and additional renewable water resources

BUDGET NOTES

Budget amounts for printing, food and monetary employee awards have been reduced from the base FY 2009 budget. There are no new budget requests for FY 2009.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of contacts for information only	47%	44%	50%	50%
Ratio of administrative staff to total division	1:17.1	1:19.0	1:18.9	1:19.8

GILBERT ARIZONA

Public Works Administration

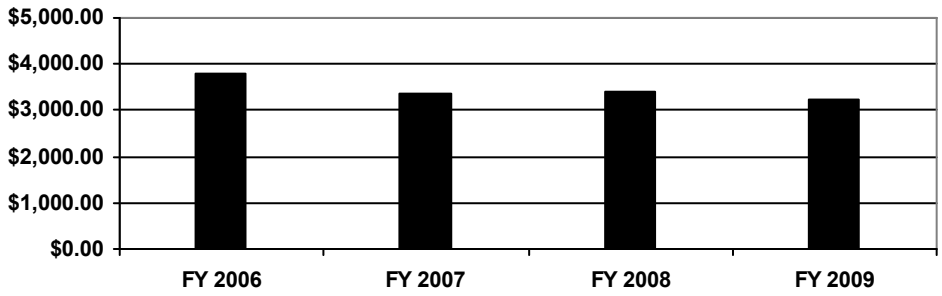
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	4.00	12.25	13.00	13.00	13.00
Field Operations Admin	10.00	0.00	0.00	0.00	0.00
Total Personnel	14.00	12.25	13.00	13.00	13.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	302,260	749,852	1,193,140	1,005,889	828,460
Field Operations Admin	679,635	-	-	-	-
Total Expenses	$ 981,895	$ 749,852	$ 1,193,140	$ 1,005,889	$ 828,460

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	905,013	702,133	812,390	778,069	780,950
Supplies & Contractual	35,676	47,719	65,750	53,780	47,510
Capital Outlay	26,366	-	-	-	-
Transfers Out	14,840	-	315,000	174,040	-
Total Expenses	$ 981,895	$ 749,852	$ 1,193,140	$ 1,005,889	$ 828,460

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	977,799	670,860	810,910	734,650	828,460
Total Expenses	981,895	749,852	1,193,140	1,005,889	828,460
Net Operating Result	$ (4,096)	$ (78,992)	$ (382,230)	$ (271,239)	$ -

COST PER PUBLIC WORKS EMPLOYEE



GILBERT ARIZONA

Mosquito Control

PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2008

- Continued to conduct scheduled contract mosquito and midge fly fogging and larvicide treatments in designated program areas
- Distributed outreach materials and information to help educate the public regarding mosquito control and West Nile Virus prevention
- Continued to coordinate with Maricopa County Vector Control regarding mosquito control and West Nile Virus monitoring and education
- Continuously evaluated the contracted mosquito control program and identified and incorporated all new areas that qualified for the scheduled fogging operations
- Monitored the contracted mosquito and midge fly control program through coordination efforts with the contractor and spot inspections of treatment areas
- Employees in the Effluent Reuse and Recharge Branch obtained and held certifications for pesticide application so mosquito larvicide treatments could be conducted internally on Town properties

OBJECTIVES FY 2009

- No objectives for FY 2009 due to elimination of program

BUDGET NOTES

Due to budget constraints, the Mosquito Control program has been eliminated from the FY 2009 budget. Maricopa County will continue to fund their mosquito control program which impacts Gilbert residents.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Number of mosquito related complaints	127	280	125	275
Percent of complaints within town treatment areas	26%	27%	36%	5%
Number of contracted fogging events (days) per year in scheduled treatment areas	61	62	61	53
Number of contracted larvicide treatment events (days) per year in scheduled treatment areas	61	62	61	53
Number of outreach events where related educational information was distributed	2	2	2	2

GILBERT ARIZONA

Mosquito Control

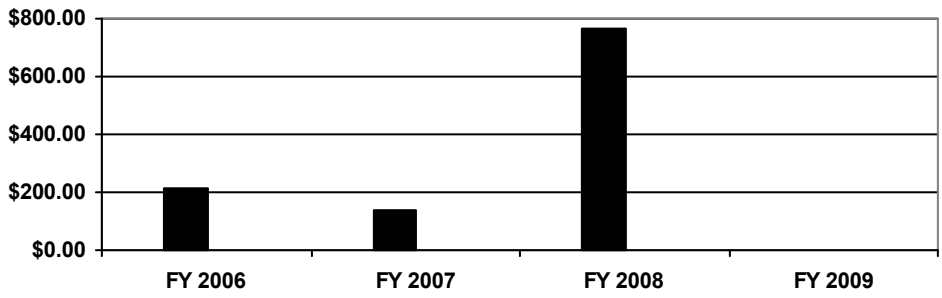
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Mosquito Control	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Mosquito Control	26,782	39,056	95,750	95,750	-
Total Expenses	$ 26,782	$ 39,056	$ 95,750	$ 95,750	$ -

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	-	-	-	-
Supplies & Contractual	26,782	39,056	95,750	95,750	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ 26,782	$ 39,056	$ 95,750	$ 95,750	$ -

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	-	-	-	-	-
Total Expenses	26,782	39,056	95,750	95,750	-
Net Operating Result	$ (26,782)	$ (39,056)	$ (95,750)	$ (95,750)	$ -

COST PER COMPLAINT



GILBERT ARIZONA

Utility Locates

PURPOSE STATEMENT

To protect Gilbert owned underground utilities from damage and disruption of customer services. To facilitate the location of any underground utility within a prescribed area upon request from Arizona Blue Stake.

ACCOMPLISHMENTS FY 2008

- Obtained hardened laptop for field operations with Virtual Private Network Connection for server access so that stand by personnel has the ability to respond to Arizona Blue Stake emergency requests immediately as well as expedite the process of accessing Gilbert records so Gilbert owned utilities can be marked within the time frames required by law
- Traced over 60 Gilbert owned traffic signals and associated fiber lines that did not previously have accurate records associated with the infrastructure
- Created records of existing fiber optics and available empty conduit and submitted them to Engineering and GIS sections to assist in planning future needs of the fiber optic network
- Implemented GBAms and had custom reports created to account for daily work loads, as well as, Irthnet software reports to provide an accurate representation of section daily work requirements, and accounts for all Irthnet software dig requests generated by Arizona Blue Stake

OBJECTIVES FY 2009

- Accurately mark Gilbert owned utilities within parameters set forth by Arizona Revised Statutes, responding to all emergencies and unknowns within specific timelines as required
- Receive no fines from Arizona Corporation Commission for inaccurate marks
- Communicate on a daily basis with contractors and document unknowns and inaccuracies found in field
- Accurately trace all conduits and electrical lines associated with Gilbert owned traffic signals and design Power Point drawings to be incorporated into GIS data layer
- Locate and trace all fiber optic, conduit, and pull boxes associated with Gilbert owned fiber optic network and create as built drawings in Power Point

BUDGET NOTES

Personnel budget increases over FY 2008 as a result of a market adjustment. Increased fuel costs are included in the FY 2009 budget.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
# of utility locates	35,265	26,616	25,000	21,000
% Field Located	26%	35%	45%	55%
% of emergency tickets	3.5%	1.6%	2.0%	3.0%

GILBERT ARIZONA

Utility Locates

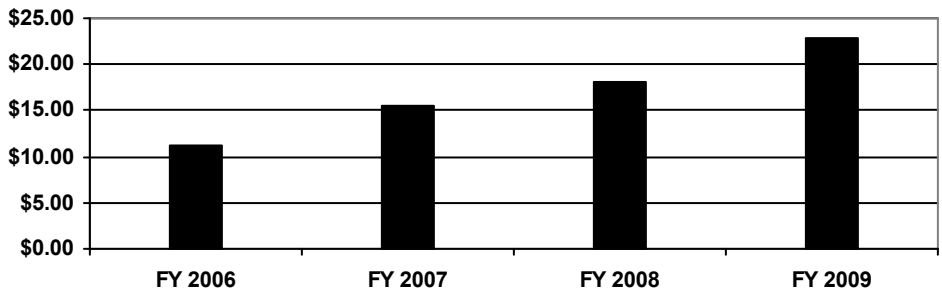
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Utility Locates	5.00	5.00	5.00	5.00	5.00
Total Personnel	5.00	5.00	5.00	5.00	5.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Utility Locates	484,432	434,366	480,310	451,171	481,770
Total Expenses	$ 484,432	$ 434,366	$ 480,310	$ 451,171	$ 481,770

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	309,626	341,767	379,400	377,171	387,770
Supplies & Contractual	84,746	74,069	90,950	74,000	94,000
Capital Outlay	-	-	-	-	-
Transfers Out	90,060	18,530	9,960	-	-
Total Expenses	$ 484,432	$ 434,366	$ 480,310	$ 451,171	$ 481,770

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	488,496	434,366	480,310	439,090	481,770
Total Expenses	484,432	434,366	480,310	451,171	481,770
Net Operating Result	$ 4,064	$ -	$ -	$ (12,081)	$ -

COST PER LOCATE



Community Services

Community Services Summary
Parks and Open Space
Aquatics
Recreation Centers
Recreation Programs
Culture and Arts

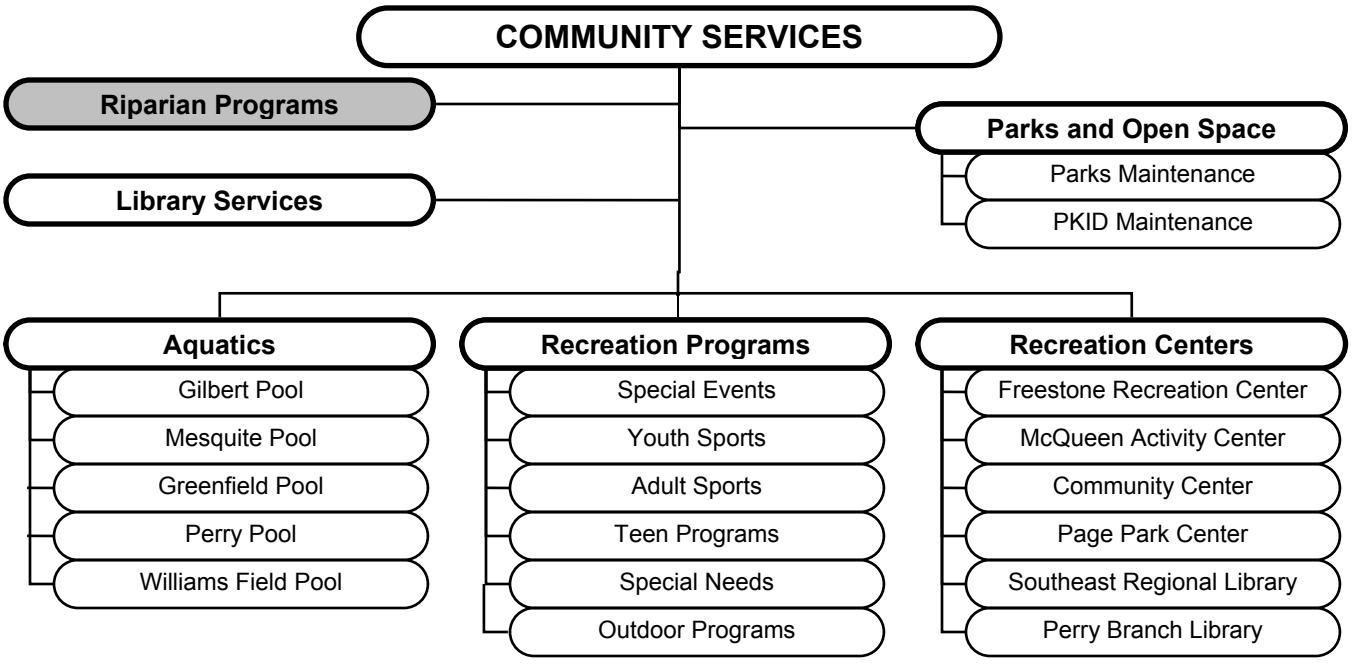
DEPARTMENT DESCRIPTION

The Community Services Department provides opportunities for the community to learn, exercise, grow, develop skills, compete, and to accomplish and enjoy leisure pursuits. The Department activities include park and recreation services, programs, activities, and facilities for the community's leisure pursuits. Department programs include Aquatics, Adult Sports, Arts and Culture, Special Events, Outdoor Recreation, Concerts in the Parks, Equestrian Classes, Youth Sports, Teen Adventures/Treks, Teen Drama, and Special Needs Programming. Contracted concession services are offered at various park sites. Major facilities and park area resources maintained and managed by the Department include the Freestone Recreation Center, McQueen Park Activity Center, Gilbert Community Center, Page Park Center, meeting rooms at the Southeast Regional Library, Freestone Park, Crossroads Park, McQueen Park, Discovery Park, Cosmo Park, Zanjero Park, Riparian Preserve, Gilbert Soccer Complex, 11 Neighborhood Parks, and five Aquatic Centers. Additional recreation and municipal areas maintained by the department include: 11 Parkway Improvement Districts, Nichols Park, Central Trail System, Civic Center complex and South Area Service Center.

GOALS FY 2009

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

ORGANIZATIONAL CHART



GILBERT ARIZONA

Community Services

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	9.25	8.50	8.55	8.55	8.55
Parks and Open Space	33.46	36.96	36.96	36.96	36.96
Aquatics	16.05	18.73	25.29	25.29	26.84
Recreation Centers	31.22	29.49	36.04	36.04	36.32
Recreation Programs	19.22	15.99	8.43	8.43	8.31
Culture and Arts	1.00	1.00	1.00	1.00	0.00
Total Personnel	110.20	110.67	116.27	116.27	116.98

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	866,076	856,083	932,140	881,854	937,480
Parks and Open Space	3,898,846	8,356,620	7,634,660	8,079,788	6,337,780
Aquatics	683,528	825,093	1,043,890	976,700	1,090,030
Recreation Centers	2,555,087	3,836,917	7,886,820	8,512,373	4,686,990
Recreation Programs	1,522,429	1,353,107	1,122,450	1,077,727	1,130,400
Culture and Arts	77,692	84,590	97,080	96,897	-
Total Expenses	$ 9,603,658	$ 15,312,410	$ 18,717,040	$ 19,625,339	$ 14,182,680

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	4,559,306	4,705,263	5,621,880	5,326,166	5,654,040
Supplies & Contractual	3,373,135	4,199,339	5,589,790	5,645,388	6,096,960
Capital Outlay	130,013	269,597	374,500	432,410	-
Transfers Out	1,541,204	6,138,211	7,130,870	8,221,375	2,431,680
Total Expenses	$ 9,603,658	$ 15,312,410	$ 18,717,040	$ 19,625,339	$ 14,182,680

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	2,120,753	2,445,872	2,445,700	2,463,770	2,681,000
Total Expenses	9,603,658	15,312,410	18,717,040	19,625,339	14,182,680
Net Operating Result	$ (7,482,905)	$(12,866,538)	$(16,271,340)	$(17,161,569)	$(11,501,680)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Completed facility reservations requests	15,505	17,434	18,200	19,000
% of citizens using recreation facilities more than one time per month	63%	66%	55%	70%
% of citizens generally or very satisfied with Parks and Recreation	91%	93%	90%	90%
% of citizens who think more dollars should be spent on Parks and Recreation	31%	28%	28%	25%

GILBERT ARIZONA

Parks and Open Space

PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2008

- Assumed the administration of the 11 Parkway Improvement Districts
- Coordinated 2,519 hours of community service in the parks
- Park ranger program responded to 160 park incidents and 7 accidents in park areas
- Park ranger program supported 13,800 park and facility reservations
- Completed staff certifications in the following: Structural Pest Control Qualifying Party, Arborist, Commercial Drivers License, and Playground Safety Inspection certifications
- Completed a major renovation of Cosmo Park to include: expansion of wet area shoreline, timid dog area development, installation of 19,000 square feet of new sod, trees and shrubs
- Special event support for the Kid's Spring Fair and Expo, So Long to Summer Fest, Halloween Carnival, 3-day Breast Cancer Event, Concerts In the Park, NFL Punt, Pass, and Kick Event, and Gilbert Days 5K marathon

OBJECTIVES FY 2009

- Establish a maintenance management system in the effort to enhance park and municipal area operational efficiencies and quality recreation resources
- Assist in the completion of capital improvement projects and program the operations and management of the following sites: Western Powerline Trail Phases II and III, Polar Ice landscape at Crossroads District Park, and Water Tower Park
- Perform an operational/condition assessment of existing park and municipal area resources and the parks division organizational structure
- Enhance effective customer service practices and response to residents in the parkway improvement districts

BUDGET NOTES

Personnel expenditures increase as a result of a market adjustment. Contractual expenses increase as a result of a utility analysis completed that identified an additional $175,000 needed in the various utility accounts and $25,000 for additional fuel to match actual expenditures. Maintenance costs totaling $86,000 were also included in the FY 2009 budget for various capital improvement projects that have been completed.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Total acres of park land, trails, open space, municipal areas and support facilities operated and maintained	676	676	716	716
Cost per acre to maintain park land, trails, open space, municipal areas and support facilities operated and maintained	$4,109	$5,502	$5,608	$5,722
% of citizens willing to support a tax increase for more parks (per Annual Resident Survey)	60.0%*	60.0%*	48.0%	48.0%
% of citizens willing to support a tax increase for more trail and open space (per Annual Resident Survey)	N/A*	N/A*	52.0%	52.0%
Cyclical Maintenance: projects completed and funding allocation (operating and capital)	11 $19,600	11 $19,600	5 $135,000	1 $5,000

*Annual Resident Survey not split between parks and trails and open space until FY 2008. Numbers shown in FY 2006 and FY 2007 combine both parks and trails and open space.

GILBERT ARIZONA

Parks and Open Space

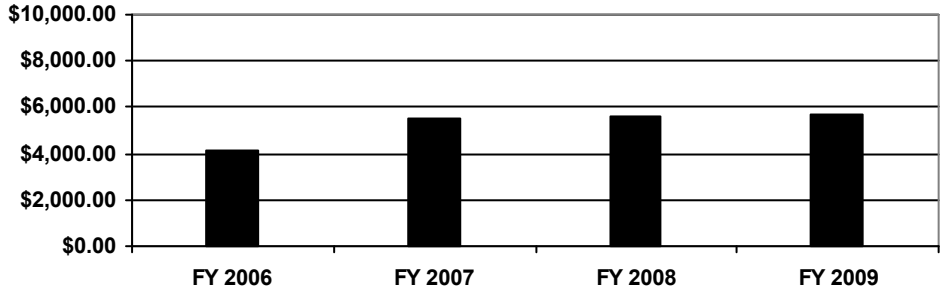
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Parks and Open Space	33.46	33.96	33.96	33.96	33.96
PKID Maintenance	0.00	3.00	3.00	3.00	3.00
Total Personnel	33.46	36.96	36.96	36.96	36.96

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Parks and Open Space	3,898,846	8,332,189	7,451,940	7,874,102	6,175,130
PKID Maintenance	-	24,431	182,720	205,686	162,650
Total Expenses	$ 3,898,846	$ 8,356,620	$ 7,634,660	$ 8,079,788	$ 6,337,780

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,542,030	1,697,799	2,098,590	1,969,529	2,114,320
Supplies & Contractual	1,211,783	1,870,186	1,667,830	1,918,654	1,982,460
Capital Outlay	23,688	151,341	69,000	126,910	-
Transfers Out	1,121,345	4,637,294	3,799,240	4,064,695	2,241,000
Total Expenses	$ 3,898,846	$ 8,356,620	$ 7,634,660	$ 8,079,788	$ 6,337,780

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	112,260	168,351	133,050	184,530	206,710
Total Expenses	3,898,846	8,356,620	7,634,660	8,079,788	6,337,780
Net Operating Result	$ (3,786,586)	$ (8,188,269)	$ (7,501,610)	$ (7,895,258)	$ (6,131,070)

COST PER ACRE MAINTAINED



GILBERT ARIZONA

Aquatics

PURPOSE STATEMENT

To promote water safety in the community through instructional programs, and to provide a full-range of aquatics-based recreational activities for participants of all ages. Programs and activities include swim lessons, swim teams, diving team, and public swimming opportunities.

ACCOMPLISHMENTS FY 2008

- Completed construction of Perry Pool and Williams Field Pool
- Introduction of new punch card system for public swimming
- Renovation of Gilbert Pool shower rooms
- Complete replacement of Mesquite Aquatic Center diving stand and board
- Offered fall lifeguard training class

OBJECTIVES FY 2009

- Increase swim team and swimming lesson program opportunities for residents in the southern portion of Gilbert
- Increase use of computer systems between pools and the general office to enhance customer service
- Begin programs in Williams Field and Perry Pools in the summer of 2008
- Conduct on-going program evaluations and satisfaction survey
- Begin new working partnerships with Higley School District and Chandler School District with the opening of the two new pools

BUDGET NOTES

Both Williams Field and Perry Pools will be operational for the full season in FY 2009. Due to budget constraints, Gilbert Pool is budgeted for operations through the summer of 2008. Outside agencies will be solicited to operate the pool after the summer of 2008.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Annual participation for aquatics	45,452	39,747	42,000	55,000
Number of swim lesson participants	6,300	6,600	6,800	8,000
Cost recovery aquatics (direct costs only)	44%	46%	39%	37%
% of children ages 5-17 participating in swim lessons compared to the total population of children ages 5-17	14%	14%	15%	16%
% of swim/dive team and swim lesson participants as compared to total annual participation for aquatics	16%	20%	22%	24%
% of participants surveyed rating the overall quality of aquatics programs as above average or excellent	93%	88%	90%	90%

GILBERT ARIZONA

Aquatics

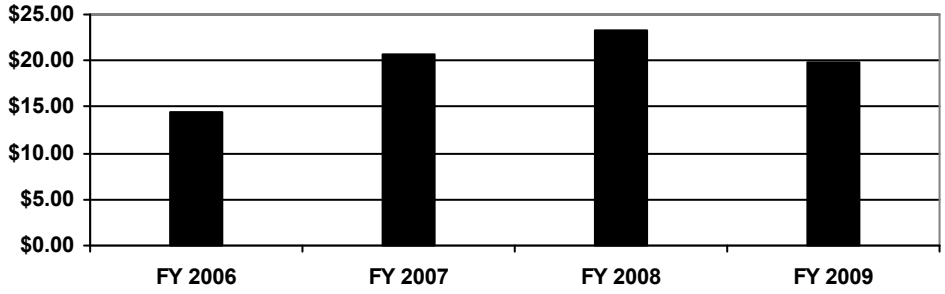
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Gilbert Pool	5.89	5.77	5.77	5.77	2.20
Mesquite Pool	7.30	7.19	7.19	7.19	7.30
Greenfield Pool	2.86	5.77	5.77	5.77	5.89
Perry Pool	0.00	0.00	3.18	3.18	5.55
Williams Field Pool	0.00	0.00	3.38	3.38	5.90
Total Personnel	16.05	18.73	25.29	25.29	26.84

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Gilbert Pool	255,629	308,347	245,550	222,237	78,290
Mesquite Pool	335,721	307,618	305,800	285,164	285,610
Greenfield Pool	92,178	209,128	238,590	228,404	250,420
Perry Pool	-	-	124,520	122,868	232,970
Williams Field Pool	-	-	129,430	118,027	242,740
Total Expenses	$ 683,528	$ 825,093	$ 1,043,890	$ 976,700	$ 1,090,030

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	427,709	504,047	772,850	725,628	865,160
Supplies & Contractual	143,818	202,790	271,040	251,072	224,870
Capital Outlay	87,811	118,256	-	-	-
Transfers Out	24,190	-	-	-	-
Total Expenses	$ 683,528	$ 825,093	$ 1,043,890	$ 976,700	$ 1,090,030

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	301,350	376,456	409,260	383,070	400,240
Total Expenses	683,528	825,093	1,043,890	976,700	1,090,030
Net Operating Result	$ (382,178)	$ (448,637)	$ (634,630)	$ (593,630)	$ (689,790)

COST PER PARTICIPANT



GILBERT ARIZONA

Recreation Centers

PURPOSE STATEMENT

To provide clean and safe facilities for multiple Town-sponsored events, with parks and recreation activities representing the majority of facility activity. Recreation Centers also provide facility space to support senior activities, group rentals, public meetings, and various other community uses.

ACCOMPLISHMENTS FY 2008

- Completed construction of the new Community Center
- Converted game room at Freestone Recreation Center to new multi-purpose room for additional programming space
- Freestone Recreation Center offered skate academy lesson program at the skate park
- Offered father/daughter dance at the new Community Center
- Increased community partnership opportunities
- Participation in Leisure Class programs exceeded 12,000

OBJECTIVES FY 2009

- Offer new programs at the Southeast Regional Library during weekday morning hours
- Expand Special Needs programs in the centers by offering 20% more classes and activities, and use all centers for activities
- Offer new membership/pass options to participants at Freestone Recreation Center based on input from a combination of facility research and input from a focus group
- Obtain customer feedback from participant surveys and focus group meetings
- Increase senior programming at the Community Center in partnership with Community Services of Arizona, and begin to offer senior programs at the other facilities

BUDGET NOTES

Gilbert continues to assume responsibility of the Southeast Regional Library from Maricopa County. Due to budget constraints, the hours at the Southeast Regional Library and the Perry Branch Library have been reduced for FY 2009. Hours of reductions were determined by usage.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Annual participation at Freestone Recreation Center	244,848	260,186	262,000	265,000
Number of leisure class participants	12,092	12,528	13,500	14,250
% of Freestone Recreation Center monthly participation compared to total population	11%	11%	11%	12%
% of Freestone Recreation Center average monthly participation for youth as compared to the total youth population	20%	21%	21%	22%
% of total preschool participation in leisure classes compared to total preschool population	35%	30%	30%	33%
% of participants surveyed who indicate the leisure classes met their expectations	93%	86%	90%	93%
Cost per square foot – Community Center (8,997 square feet. Increases to 16,550 square feet beginning FY 2008)	$33.68	$29.07	$23.12	$25.06
Cost per square foot – McQueen Park Activity Center (26,800 square feet)	$12.86	$12.24	$20.24*	$18.37*
Cost per square foot – Page Park Center (8,880 square feet)	$5.15	$5.39	$10.75*	$10.10*
Cost per square foot – Freestone Recreation Center (48,500 square feet)	$18.76	$19.70	$20.39*	$20.59*

* Leisure class expenses allocated to centers beginning FY 2008.

GILBERT ARIZONA

Recreation Centers

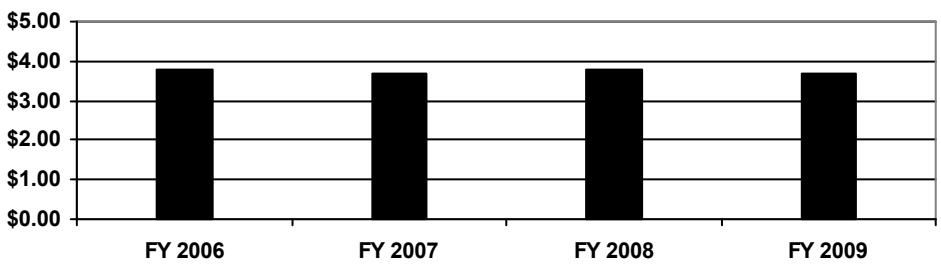
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Community Center	4.77	4.59	6.18	6.18	6.28
McQueen Activity Center	6.21	6.40	9.49	9.49	9.49
Page Park Center	1.31	1.36	1.72	1.72	1.72
Freestone Recreation Center	16.93	15.94	17.46	17.46	17.64
Southeast Regional Library	2.00	1.20	1.19	1.19	1.19
Perry Branch Library	0.00	0.00	0.00	0.00	0.00
Total Personnel	31.22	29.49	36.04	36.04	36.32

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Community Center	392,604	1,611,302	3,528,800	4,348,600	414,790
McQueen Activity Center	344,517	328,059	553,470	542,461	492,200
Page Park Center	45,763	47,834	92,980	95,456	89,710
Freestone Recreation Center	931,143	961,323	1,001,480	988,903	998,800
Southeast Regional Library	841,060	803,618	1,646,090	1,635,853	1,732,970
Perry Branch Library	-	84,781	1,064,000	901,100	958,520
Total Expenses	$ 2,555,087	$ 3,836,917	$ 7,886,820	$ 8,512,373	$ 4,686,990

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,126,345	1,057,768	1,417,700	1,375,252	1,387,330
Supplies & Contractual	1,309,307	1,423,292	3,026,620	2,865,621	3,299,660
Capital Outlay	8,353	-	305,500	305,500	-
Transfers Out	111,082	1,355,857	3,137,000	3,966,000	-
Total Expenses	$ 2,555,087	$ 3,836,917	$ 7,886,820	$ 8,512,373	$ 4,686,990

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	942,792	1,071,770	1,421,640	1,427,090	1,574,650
Total Expenses	2,555,087	3,836,917	7,886,820	8,512,373	4,686,990
Net Operating Result	$ (1,612,295)	$ (2,765,147)	$ (6,465,180)	$ (7,085,283)	$ (3,112,340)

COST PER PARTICIPANT - FREESTONE RECREATION CENTER



Recreation Programs

PURPOSE STATEMENT

To provide recreation programs, special events, and leisure activities for residents and visitors of Gilbert. The recreational programs purpose is to promote physical fitness, teach leadership skills, increase community involvement, and provide numerous social benefits to the community.

ACCOMPLISHMENTS FY 2008

- Offered new web-based customer information for adult sports program
- A record 108 softball teams participated in the annual Gilbert Days Tournament
- Partnered with Gilbert Public Schools in offering programs and activities for youth
- Spring Ball Program for youth enrolled 933 participants

OBJECTIVES FY 2009

- Increase program opportunities for the community while working within existing resources to include enhanced special needs programming and a broader range of youth opportunities
- Increase use of web-based information for adult sports participants
- Incorporate new trip offerings into the existing Teen Outdoor and Teen Treks programs
- Conduct annual customer satisfaction survey for program participants
- Continue the partnership with Gilbert Public Schools in providing collaborative programs for youth and teens

BUDGET NOTES

Personnel increases over FY 2008 adopted budget due to a market increase. No other major changes occurred in Recreation Programs.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Number of participants for Recreation Programs	45,030	32,988*	39,500	40,750
Number of softball teams	365	379	340	365
Adult sports cost recovery	95%	103%	94%	98%
Recreation programs cost recovery	58%	68%	53%	53%
% of adult softball participation compared to the overall population of adults	5%	5%	4%	4%
Number of Town/School District sites offering collaborative programs annually	12	18	17	18

* Spring Fair cancelled in March 2007 due to adverse weather conditions. Anticipated attendance approximately 6,000.

GILBERT ARIZONA

Recreation Programs

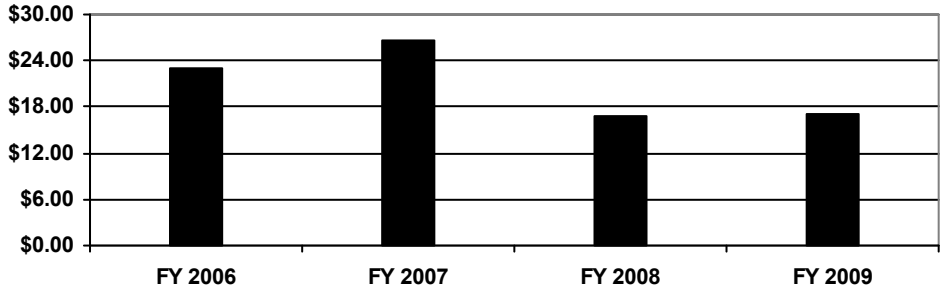
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Teen Programs	0.74	0.26	0.26	0.26	0.26
Leisure Programs	9.26	7.65	0.00	0.00	0.00
Youth Sports	2.70	2.48	2.48	2.48	2.51
Adult Sports	2.41	2.26	2.26	2.26	2.21
Special Events	2.75	2.49	2.59	2.59	2.49
Special Needs	0.95	0.65	0.65	0.65	0.65
Outdoor Programs	0.41	0.20	0.19	0.19	0.19
Total Personnel	19.22	15.99	8.43	8.43	8.31

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Teen Programs	81,079	38,313	49,060	42,511	42,360
Leisure Programs	538,242	391,966	-	-	-
Youth Sports	169,696	179,704	212,330	205,480	221,990
Adult Sports	240,856	238,833	237,060	241,371	243,760
Special Events	440,436	432,776	543,690	515,164	543,320
Special Needs	11,648	31,105	37,540	31,275	36,760
Outdoor Programs	40,472	40,410	42,770	41,926	42,210
Total Expenses	$ 1,522,429	$ 1,353,107	$ 1,122,450	$ 1,077,727	$ 1,130,400

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	741,034	707,121	530,120	492,274	539,920
Supplies & Contractual	567,388	500,926	401,650	394,773	399,800
Capital Outlay	-	-	-	-	-
Transfers Out	214,007	145,060	190,680	190,680	190,680
Total Expenses	$ 1,522,429	$ 1,353,107	$ 1,122,450	$ 1,077,727	$ 1,130,400

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	760,050	824,911	481,000	468,990	499,400
Total Expenses	1,522,429	1,353,107	1,122,450	1,077,727	1,130,400
Net Operating Result	$ (762,379)	$ (528,196)	$ (641,450)	$ (608,737)	$ (631,000)

COST PER PARTICIPANT



PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2008

- Installed hanging system for art work in Municipal Court lobbies
- Increased exhibit space resulting in an increase in the number of artists who exhibited from 7 to 52
- Added two portable covered display cases to the library
- Added 3-D object exhibits
- Partnered with citizens and Special Events staff to present the Global Village Festival
- Concerts in the Park presented seven free concerts
- Expanded Arts and Culture information on the website
- Developed Arts and Culture application for non-profits applying for funding from Gilbert

OBJECTIVES FY 2009

- No objectives for FY 2009 due to elimination of program

BUDGET NOTES

Due to budget constraints, the Culture and Arts program has been eliminated from the FY 2009 budget.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
# of co-sponsored programs/events	4	2	4	N/A
# of overall arts and culture participants	4,000	6,000	6,000	N/A
% of participants surveyed who indicate the Global Village Festival met their quality of experience expectations	N/A	96%	96%	N/A
# of locations to exhibit artwork	2	2	4	N/A
# of musical performances	0	0	6	N/A
# of private developers who desire public art	0	1	1	N/A
% of new and returning volunteers who indicate satisfaction	50%	N/A	80%	N/A

GILBERT ARIZONA

Culture and Arts

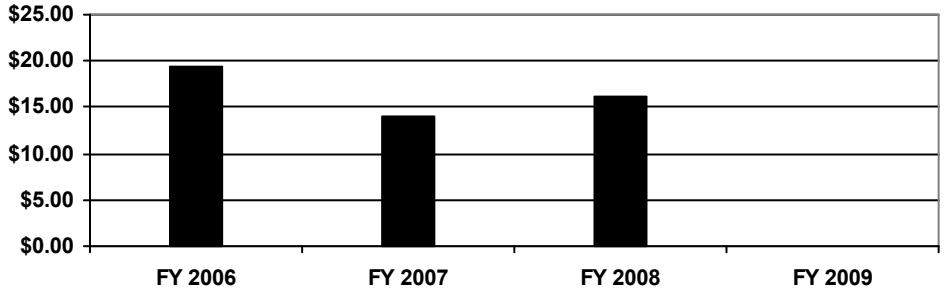
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Culture and Arts	1.00	1.00	1.00	1.00	0.00
Total Personnel	1.00	1.00	1.00	1.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Culture and Arts	77,692	84,590	97,080	96,897	-
Total Expenses	$ 77,692	$ 84,590	$ 97,080	$ 96,897	$ -

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	73,792	79,750	86,970	84,387	-
Supplies & Contractual	3,900	4,840	10,110	12,510	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ 77,692	$ 84,590	$ 97,080	$ 96,897	$ -

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	-	-	-	-	-
Total Expenses	77,692	84,590	97,080	96,897	-
Net Operating Result	$ (77,692)	$ (84,590)	$ (97,080)	$ (96,897)	$ -

COST PER PARTICIPANT



Other General Fund

Contracted Services
Social Services
Transportation
Other General Fund Financial

PURPOSE STATEMENT

Gilbert has two separate intergovernmental agreements with Maricopa County for Incarceration and Animal Control. Animal control promotes and protects the health, safety and welfare of pets and people. Incarceration is provided as a punishment for crimes committed and a deterrent to future crime. Incarceration is the cost to Gilbert for jail sentences imposed by the Municipal Court.

BUDGET NOTES

Incarceration booking fees are increasing from $189.23 per inmate to $199.35 per inmate for FY 2009. Gilbert is continuing to pursue an IGA with Maricopa County for Incarceration.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Calls for animal control service – calendar year	1,944	2,003	2,150	2,260
Cost per call – animal control	$55.90	$56.97	$56.16	$56.10
Daily inmate housing rates	$56.23	$62.29	$72.33	$73.46

COST PER CAPITA

PURPOSE STATEMENT

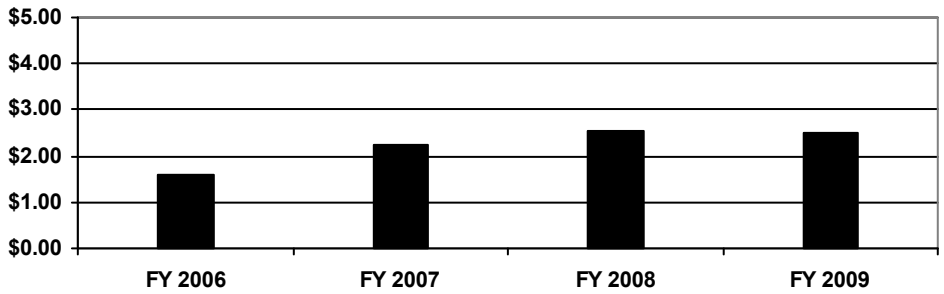
The purpose is to augment funding for various social service agencies that provide service in Gilbert.

BUDGET NOTES

A new process was developed this fiscal year to present funding recommendations to Council. Staff reviewed and ranked the eligible applications and then used a multi-step process to develop funding recommendations. The Committee held a public hearing with the applicants on March 24, 2008. Each applicant was allowed 3-5 minutes to summarize their funding request. Committee members had a week after the hearing to develop their funding recommendations. Their individual scores and recommendations were averaged by staff and presented to the Committee at their March 31 meeting. The Committee then came to a consensus on the funding recommendation for each application. Additional adjustments were made to bring the total amount recommended to the funding allocation available.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
# of meals served at the Gilbert Community Center for Seniors	16,572	17,035	16,056	17,500
% of requests funded	N/A	N/A	N/A	68%

COST PER CAPITA



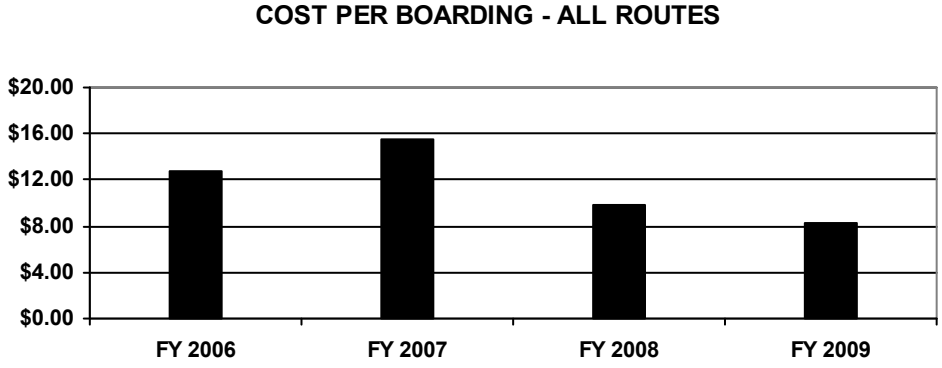
PURPOSE STATEMENT

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

BUDGET NOTES

As a result of regional funding provided by Proposition 400, a new super grid service started on Williams Field Road (Route #156) this fiscal year. The billing by the Regional Public Transit Authority is based on cost to provide public transportation.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Average daily ridership – all routes	323	229	392	431
Total number of riders – all routes	99,667	70,335	122,600	134,860
Boardings per mile/Cost per boarding – fixed route	0.41/$10.10	0.28/$15.97	0.26/$16.94	0.29/$18.64
Boardings per mile/Cost per boarding – express route	1.27/$3.15	1.37/$1.88	1.74/$1.47	1.91/$1.62



GILBERT ARIZONA

Other General Fund

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Contracted Services					
Animal Control	0.00	0.00	0.00	0.00	0.00
Incarceration	0.00	0.00	0.00	0.00	0.00
Social Services					
Youth Special Programs	0.00	0.00	0.00	0.00	0.00
Senior Programs	0.00	0.00	0.00	0.00	0.00
Museum Support	0.00	0.00	0.00	0.00	0.00
Social Services	0.00	0.00	0.00	0.00	0.00
Transportation					
Transportation	0.00	0.00	0.00	0.00	0.00
Phoenix Mesa Gateway	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Contracted Services					
Animal Control	108,667	114,110	120,750	120,750	126,790
Incarceration	1,032,781	1,421,265	1,700,000	1,900,000	2,200,000
Social Services					
Youth Special Programs	125,000	125,000	125,000	125,000	125,000
Senior Programs	23,500	31,009	52,080	52,080	27,560
Museum Support	79,790	51,437	52,500	51,500	51,490
Social Services	65,470	259,736	302,160	302,160	306,690
Transportation					
Transportation	1,417,809	1,600,048	1,780,870	1,521,570	1,401,730
Phoenix Mesa Gateway	350,000	350,000	350,000	350,000	350,000
Total Expenses	$ 3,203,017	$ 3,952,605	$ 4,483,360	$ 4,423,060	$ 4,589,260

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	-	-	-	-
Supplies & Contractual	3,053,398	3,431,293	4,083,360	4,098,360	4,307,260
Capital Outlay	-	373	-	-	-
Transfers Out	149,619	520,939	400,000	324,700	282,000
Total Expenses	$ 3,203,017	$ 3,952,605	$ 4,483,360	$ 4,423,060	$ 4,589,260

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	518,881	770,416	732,690	975,000	960,000
Total Expenses	3,203,017	3,952,605	4,483,360	4,423,060	4,589,260
Net Operating Result	$ (2,684,136)	$ (3,182,189)	$ (3,750,670)	$ (3,448,060)	$ (3,629,260)

Enterprise Funds

Enterprise Funds Summary
Water
Wastewater
Solid Waste
Irrigation

FUNDS DESCRIPTION

Enterprise Funds are designed to allow a government operation to reflect a financial picture similar to a business enterprise. Gilbert operates these funds on the philosophy that the fees charged will cover 100% of the cost of these services – including cost of internal support from the General Fund. The following funds are included in the Enterprise Fund type.

Water: Insure a safe and dependable water supply

Wastewater: Provide a safe and dependable wastewater collection and treatment system

Solid Waste: Manage the integrated solid waste operation to provide environmentally sound collection and disposal of solid waste

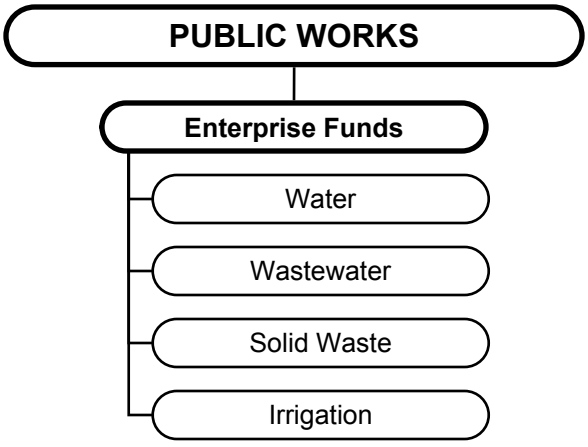
Irrigation: A small area (125 customers) in Gilbert is served with flood irrigation water for landscape use

FUND ACTIVITY

The following is a statement of revenue, expenses and transfers for the Enterprise Funds based on the adopted budget for FY 2009.

	Water	Wastewater	Solid Waste	Irrigation
Total Operating Revenues	$ 35,238,000	$ 19,929,000	$ 16,726,400	$ 17,000
Total Operating Expenses	(22,720,840)	(14,337,450)	(13,883,520)	(67,020)
Operating Income (Loss)	$ 12,517,160	$ 5,591,550	$ 2,842,880	$ (50,020)
Nonoperating Revenues (Expenses)	-	302,000	32,000	-
Income (Loss) Before Transfers	$ 12,517,160	$ 5,893,550	$ 2,874,880	$ (50,020)
Operating Transfers In	151,940	100,000	60,000	50,020
Operating Transfers Out	(12,573,460)	(12,031,780)	(3,632,950)	-
Net Income	$ 95,640	$ (6,038,230)	$ (698,070)	$ -

ORGANIZATIONAL CHART



PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Water	63.50	69.00	72.00	72.00	79.00
Wastewater	30.00	33.00	35.00	35.00	37.00
Solid Waste	63.10	71.35	77.10	77.10	80.60
Irrigation	0.50	0.50	0.70	0.70	0.70
Total Personnel	157.10	173.85	184.80	184.80	197.30

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Water	39,145,064	31,544,234	31,866,210	31,426,113	35,294,300
Wastewater	19,161,795	17,000,588	22,461,040	23,549,490	26,369,230
Solid Waste	15,434,294	13,728,872	16,227,710	15,651,459	17,516,470
Irrigation	38,615	29,956	65,330	61,837	67,020
Total Expenses	$ 73,779,768	$ 62,303,650	$ 70,620,290	$ 70,688,899	$ 79,247,020

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	8,911,106	10,669,385	12,680,570	12,511,097	13,730,390
Supplies & Contractual	27,640,942	29,567,097	35,988,580	33,338,264	36,347,440
Capital Outlay	992,222	613,993	1,402,000	1,230,733	931,000
Transfers Out	36,235,498	21,453,175	20,549,140	23,608,805	28,238,190
Total Expenses	$ 73,779,768	$ 62,303,650	$ 70,620,290	$ 70,688,899	$ 79,247,020

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	51,805,821	59,968,252	66,303,080	68,465,187	72,606,360
Total Expenses	73,779,768	62,303,650	70,620,290	70,688,899	79,247,020
Net Operating Result	$(21,973,947)	$ (2,335,398)	$ (4,317,210)	$ (2,223,712)	$ (6,640,660)

Water

Water Summary
Water Conservation
Water Production
Water Distribution
Water Metering

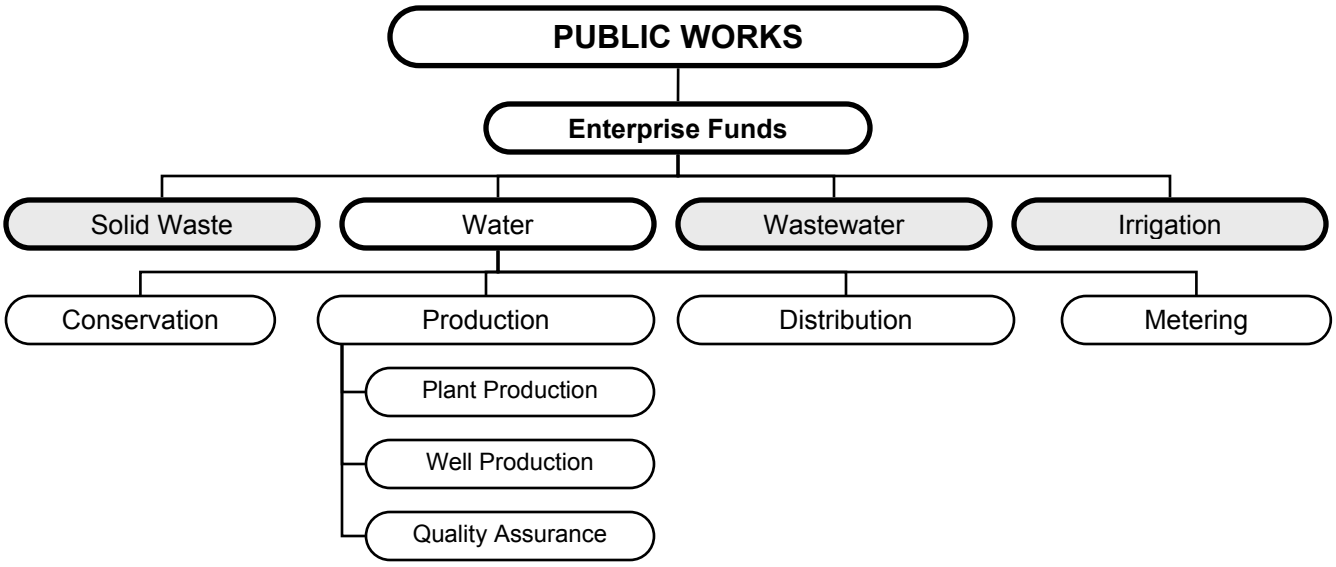
FUND DESCRIPTION

To ensure a safe and dependable water supply for all residents, businesses and visitors of Gilbert. Oversee and direct all branches of the Water Section in compliance with the Department's Goals, Gilbert Strategic Plan, Gilbert Code and local, state, and federal regulations.

GOALS FY 2009

- To provide a long term (100 year) supply of quality water to meet demands while complying with State mandated water supply regulations
- Implement Water Production/Distribution Master Plan to insure a continued safe and dependable water supply
- Ensure compliance with all federal, state, and local regulations
- Minimize ground water withdrawal
- Assist in the Capital Improvement Plan Program to ensure meeting future water production and infrastructure needs
- No Notices of Violation issued against the Town and no Public Notifications due to failure to meet Drinking Water Standards
- Minimize inconveniences to customers by immediately handling interruptions in service
- Protect the large investment in the infrastructure by continuously assessing its condition and acting appropriately to maintain and extend its useful life
- Educate the public to enhance public understanding and appreciation for the importance of water, and related sustainability issues

ORGANIZATIONAL CHART



GILBERT ARIZONA

Water

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	1.00	2.00	2.00	2.00	2.00
Debt	0.00	0.00	0.00	0.00	0.00
Conservation	3.00	3.00	3.00	3.00	3.00
Production	25.50	28.00	28.00	28.00	35.00
Distribution	12.00	13.00	13.00	13.00	13.00
Metering	22.00	23.00	26.00	26.00	26.00
Non-Departmental	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00
Total Personnel	63.50	69.00	72.00	72.00	79.00

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	1,261,649	1,190,599	1,891,160	1,761,691	2,037,210
Debt	3,580,116	3,467,665	3,417,700	3,416,700	3,155,620
Conservation	316,874	324,315	337,110	343,525	318,850
Production	20,451,080	13,229,364	16,495,950	17,274,466	19,857,640
Distribution	8,549,970	9,058,292	4,440,950	4,502,400	5,550,050
Metering	4,985,375	4,273,999	4,437,610	4,127,331	3,580,930
Non-Departmental	-	-	(560,270)	-	(453,000)
Contingency	-	-	1,406,000	-	1,247,000
Total Expenses	$ 39,145,064	$ 31,544,234	$ 31,866,210	$ 31,426,113	$ 35,294,300

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	3,591,959	4,164,308	5,046,430	4,832,490	5,656,290
Supplies & Contractual	14,393,439	14,436,109	17,056,420	15,720,718	16,884,550
Capital Outlay	66,032	41,971	154,000	154,000	180,000
Transfers Out	21,093,634	12,901,846	9,609,360	10,718,905	12,573,460
Total Expenses	$ 39,145,064	$ 31,544,234	$ 31,866,210	$ 31,426,113	$ 35,294,300

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	24,928,694	28,676,754	31,328,640	33,011,430	35,389,940
Total Expenses	39,145,064	31,544,234	31,866,210	31,426,113	35,294,300
Net Operating Result	$(14,216,370)	$ (2,867,480)	$ (537,570)	$ 1,585,317	$ 95,640

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Peak day demand (MG)	63	64	68	72
Daily average water production (MG)	40	44	47	51
% of citizens generally/very satisfied with water	89.5%	88.7%	88.9%	90.0%
% increase in ground water capacity	5.0%	8.5%	11.4%	3.7%
% increase in surface water capacity	0.0%	0.0%	11.0%	21.5%
Total miles of water main	825	902	950	980

Water Conservation

PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2008

- Developed a new in-house educational program for Grades 2 thru 5
- Contracted through with the Arizona Puppet Theater to demonstrate water conservation techniques and lessons

OBJECTIVES FY 2009

- Comply with the non per capita state conservation mandated measures to ensure an adequate water supply
- Monitor the mandated conservation measures that apply to Gilbert to ensure all measures are in compliance on an annual basis and report annually on each measure
- Hold the required number of workshops as determined by the conservation measures and continue to educate the public at each available opportunity above and beyond the conservation requirements

BUDGET NOTES

Personnel budget increased over FY 2008 as a result of a market adjustment. No other items were requested for the FY 2009 budget.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Water Consumption of Gallons per capita per day	211.9	210.0	210.0	210.0
% of elementary school participation	48%	24%	50%	60%
Residential audits	160	225	360	360
Commercial audits	1	6	25	50
% increase in ground water capacity	5.0%	8.5%	11.4%	3.7%
% increase in surface water capacity	0.0%	0.0%	11.0%	21.5%

GILBERT ARIZONA

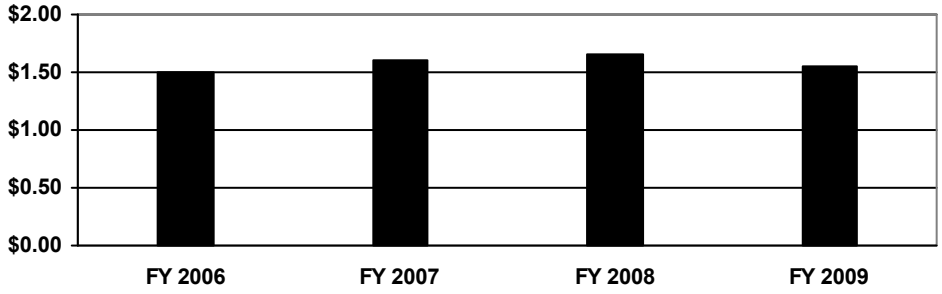
Water Conservation

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Conservation	3.00	3.00	3.00	3.00	3.00
Total Personnel	3.00	3.00	3.00	3.00	3.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Conservation	316,874	324,315	337,110	343,525	318,850
Total Expenses	$ 316,874	$ 324,315	$ 337,110	$ 343,525	$ 318,850

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	216,259	212,314	245,890	248,558	251,960
Supplies & Contractual	61,385	112,001	84,520	88,267	66,890
Capital Outlay	-	-	-	-	-
Transfers Out	39,230	-	6,700	6,700	-
Total Expenses	$ 316,874	$ 324,315	$ 337,110	$ 343,525	$ 318,850

COST PER CAPITA



GILBERT ARIZONA

Water Production

PURPOSE STATEMENT

To facilitate the production of a safe and dependable water supply to meet all seasonal daily demands for water. To meet all Federal, State and Local water quality requirements. Maintain sufficient water pressure throughout the Town's water service area to meet all residential, commercial, fire and emergency needs.

ACCOMPLISHMENTS FY 2008

- Added another dual zone 2 and zone 4;a 2 MGD reservoir and booster station 26 at Baseline West of Recker and designing a well at this location
- Added arsenic mitigation facility for well 21
- Added dual zone 2 and zone 3; a 2 MGD reservoir and booster station at Greenfield and Chandler Heights
- Met the distribution needs for groundwater production
- Utilizing other chemical vendors for chlorination at some well sites to give us better dosing capabilities and cost savings
- Met the water demands of the community as well as maintained the pressure in the four pressure zones during the expansion to 45 MGD
- Due to changing raw water quality and information from other water facilities chemical testing was preformed which resulted in a change to the chemical process that increased filter efficiency

OBJECTIVES FY 2009

- Monitor total water production and align with the water availability and acquisition process
- Actively emphasize methods and means for facilitating total water production, storage and boosting capacity to meet customer daily demands
- Treat both surface and groundwater to meet all water quality regulations for federal, state and county
- Maximize the use of surface water
- Participate in design of water production facilities to ensure they meet daily water demands
- Schedule and monitor sampling program for all designated EPA parameters
- Respond to emergency customer contacts within one hour to minimize customer service disruption and property damage, while reducing possibility of system contamination
- Maintain a maintenance inventory of work orders in GBA Master Series database
- Keep GIS data current with maintenance activities
- Distribute educational brochures and information to customers

BUDGET NOTES

Budget increases include the addition of a new treatment plant starting operation in the last half of FY 2009. A one time expenditure of $180,000 is included in the budget for an ICP Mass Spectrometer for Water Quality.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Total water produced (MG)	14,757	16,171	17,500	19,000
Peak day demand (MG)	63	64	68	72
Daily average water production (MG)	40	44	47	51
% surface water of total water produced	59%	54%	70%	70%
Chemical cost per million gallons treated	$49	$39	$42	$55
# of exceeded Maximum Contaminant Levels of water quality parameters	0	0	0	0
# of system pressure drops that constitute a system outage	0	0	0	0
# of scheduled maintenance work order	1,063	1,102	1,100	1,100

GILBERT ARIZONA

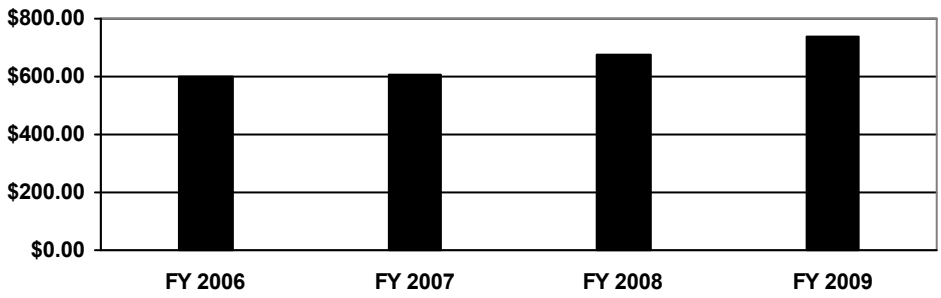
Water Production

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
North Plant Production	13.00	15.00	15.00	15.00	15.00
South Plant Production	0.00	0.00	0.00	0.00	7.00
Well Production	6.50	7.00	7.00	7.00	7.00
Quality Assurance	6.00	6.00	6.00	6.00	6.00
Total Personnel	25.50	28.00	28.00	28.00	35.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
North Plant Production	10,102,527	7,541,841	10,444,380	11,086,732	9,404,490
South Plant Production	-	12,637	-	-	1,346,640
Well Production	9,707,570	5,031,089	5,150,710	5,427,891	8,131,740
Quality Assurance	640,983	643,797	900,860	759,843	974,770
Total Expenses	$ 20,451,080	$ 13,229,364	$ 16,495,950	$ 17,274,466	$ 19,857,640

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,532,772	1,699,392	2,162,030	1,986,950	2,713,560
Supplies & Contractual	7,297,544	8,138,532	10,052,080	9,819,441	11,104,640
Capital Outlay	21,299	-	-	-	180,000
Transfers Out	11,599,465	3,391,440	4,281,840	5,468,075	5,859,440
Total Expenses	$ 20,451,080	$ 13,229,364	$ 16,495,950	$ 17,274,466	$ 19,857,640

COST PER MILLION GALLONS PRODUCED



GILBERT ARIZONA

Water Distribution

PURPOSE STATEMENT

To maintain all water system piping and structures associated with the transmission and distribution of water throughout the Town's water service area.

ACCOMPLISHMENTS FY 2008

- In cooperation with the Fire Department began fire hydrant exercising program to allow for each fire hydrant (9,200) to be exercised twice a year
- Began a comprehensive valve exercising program that will facilitate the exercising of all system valves and the identifying of defective valves and those valves that are not visible from the street grade (buried)
- Identified and repaired 150 small water leaks to lower the amount of unaccounted for water
- Did not allow a water main break to cause a water outage of more than eight hours

OBJECTIVES FY 2009

- Respond to emergency customer contacts within one hour to minimize customer service disruption and property damage, while reducing the possibility of system contamination
- Maintain a maintenance inventory of work orders in GBA Master Series
- Keep GIS current with maintenance activity
- To work with contractors so that they can make timely additions and improvements to the water system with minimum system disruption
- To receive and respond to all Arizona Blue Stake tickets in a timely manner

BUDGET NOTES

Personnel budget increases over FY 2008 as a result of a market increase. Transfers include $1,505,000 to the Water Capital Improvement fund for Distribution projects and $2,504,510 for Water Distribution infrastructure replacement. There are no new budget requests for FY 2009.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
# of fire hydrant rebuild/replacements	156	762	55	30
# of valves exercised	456	96	250	1,000
% of fire hydrants exercised	35%	85%	100%	100%
# of events that cause a system outage	64	19	20	20
# of valve actuations for contractors	97	153	150	120
# of safety related injuries	1	0	0	0
Total miles of water main	825	902	950	980

GILBERT ARIZONA

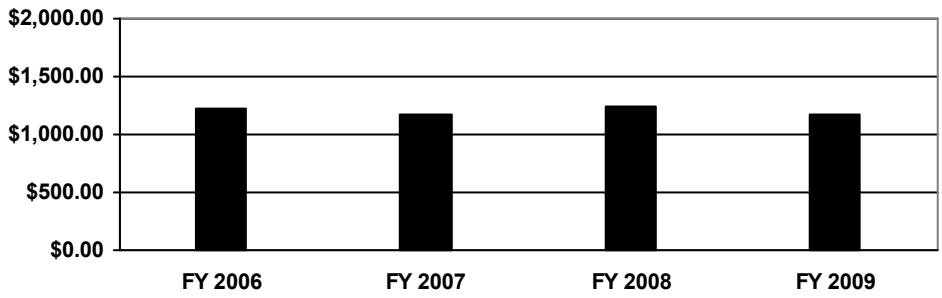
Water Distribution

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Distribution	12.00	13.00	13.00	13.00	13.00
Total Personnel	12.00	13.00	13.00	13.00	13.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Distribution	8,549,970	9,058,292	4,440,950	4,502,400	5,550,050
Total Expenses	$ 8,549,970	$ 9,058,292	$ 4,440,950	$ 4,502,400	$ 5,550,050

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	638,156	730,558	841,490	838,309	866,140
Supplies & Contractual	344,642	329,652	269,950	260,761	279,770
Capital Outlay	25,820	-	82,000	82,000	-
Transfers Out	7,541,352	7,998,082	3,247,510	3,321,330	4,404,140
Total Expenses	$ 8,549,970	$ 9,058,292	$ 4,440,950	$ 4,502,400	$ 5,550,050

COST PER MILE OF WATER MAIN



GILBERT ARIZONA

Water Metering

PURPOSE STATEMENT

To provide accurate and timely readings for accounting of all domestic water produced by Gilbert that is used for residential, commercial or industrial purposes, through installation of new meters and the monthly reading of existing meters.

ACCOMPLISHMENTS FY 2008

- In cooperation with the Fire Department began fire hydrant exercising program to allow for each fire hydrant (9,200) to be exercised twice a year
- Began a comprehensive valve exercising program that will facilitate the exercising of all system valves and the identifying of defective valves and those valves that are not visible from the street grade (buried)
- Identified and repaired 150 small water leaks to lower the amount of unaccounted for water
- Did not allow a water main break to cause a water outage of more than eight hours

OBJECTIVES FY 2009

- Install new meters in a timely manner to ensure the accountability of water used
- Read every meter within the Town's water service area once a month
- Monitor and change-out meters on a prescribed maintenance schedule
- Repair or replace any meter that stops registering water flow

BUDGET NOTES

Based on slow down in growth, there are no new budget requests for FY 2009. Personnel budget increases over FY 2008 are a result of a market increase.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
# of lock-offs for delinquent payment	8,326	7,549	7,500	7,700
# of work orders per year	23,850	21,326	22,560	21,000
% of unaccounted for water (12 month average)	9.8%	11.2%	12.3%	10.0%
Average meters read per cycle per reader	1,083	975	1,000	1,000
# of meter reads for the year	722,230	771,864	800,000	810,000
# of new meters installed	3,339	4,237	1,200	1,000

GILBERT ARIZONA

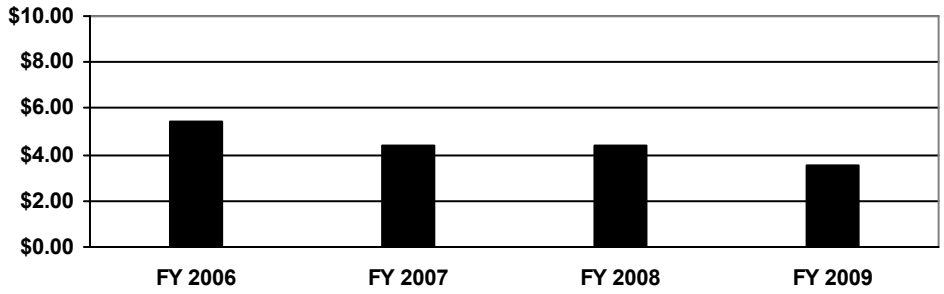
Water Metering

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Metering	22.00	23.00	26.00	26.00	26.00
Total Personnel	22.00	23.00	26.00	26.00	26.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Metering	4,985,375	4,273,999	4,437,610	4,127,331	3,580,930
Total Expenses	$ 4,985,375	$ 4,273,999	$ 4,437,610	$ 4,127,331	$ 3,580,930

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,098,519	1,301,784	1,564,360	1,523,920	1,585,060
Supplies & Contractual	2,796,449	2,047,492	2,159,380	1,909,991	1,257,300
Capital Outlay	18,913	41,971	72,000	72,000	-
Transfers Out	1,071,494	882,752	641,870	621,420	738,570
Total Expenses	$ 4,985,375	$ 4,273,999	$ 4,437,610	$ 4,127,331	$ 3,580,930

COST PER METER READ



Wastewater

Wastewater Summary
Wastewater Collection
Wastewater Plant Operations
Wastewater Reclaimed
Wastewater Quality

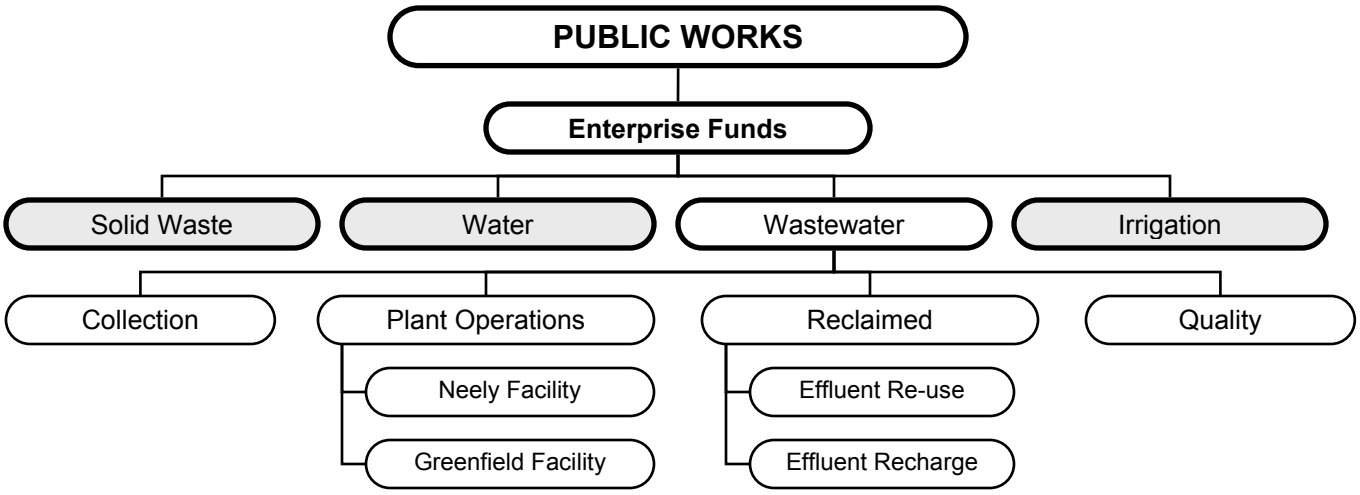
FUND DESCRIPTION

The Town of Gilbert's wastewater fund is financed and operated in a manner similar to private business enterprises. Costs of providing the services to the public are financed through user charges. The mission of the Wastewater Section is to protect the health and safety of the public and provide reliable and efficient wastewater collection, wastewater treatment, effluent reuse and recharge, wastewater discharge monitoring of industrial and commercial businesses, and management of the mosquito control program all in a cost effective manner. To responsibly and efficiently accomplish this mission, goals have been established for each functional area. In order to maintain proactive operation and maintenance programs, proper planning is conducted to accurately assess and anticipate the needs of the public and infrastructure. The Wastewater Section maintains the necessary tools, equipment, and properly trained and skilled personnel in order to meet the public's expectations and resolve problems at the appropriate staff level.

GOALS FY 2009

- Prevent public and environmental health hazards
- Minimize inconveniences to customers by responsibly handling interruptions in service
- Protect the large investment in the infrastructure by continuously assessing its condition and acting appropriately to maintain and extend its useful life
- Provide and operate a water re-use system to provide reclaimed water for irrigation uses reducing the use of potable water
- Ensure reclaimed water recharge capacity is available to meet the demand
- Ensure short and long term wastewater treatment capacity is available to meet demands created by industrial, business and population increases
- Educate customers regarding services and programs provide
- Ensure workers are safe

ORGANIZATIONAL CHART



GILBERT ARIZONA

Wastewater

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	1.00	1.00	1.00	1.00	1.00
Debt	0.00	0.00	0.00	0.00	0.00
Collection	15.00	16.00	17.00	16.60	17.60
Plant Operations	0.00	0.00	0.00	0.00	0.00
Reclaimed	9.00	11.00	11.00	11.40	12.40
Quality	5.00	5.00	6.00	6.00	6.00
Non-Departmental	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00
Total Personnel	30.00	33.00	35.00	35.00	37.00

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	1,726,128	1,629,406	1,774,410	1,707,262	1,913,900
Debt	512,229	629,010	671,390	671,490	659,920
Collection	7,482,377	5,622,646	7,315,930	10,016,951	10,344,740
Plant Operations	6,514,372	6,926,890	8,664,810	8,557,093	9,083,140
Reclaimed	2,408,148	1,799,430	2,769,070	2,043,659	3,160,510
Quality	518,541	393,206	605,430	553,035	601,020
Non-Departmental	-	-	(370,000)	-	(345,000)
Contingency	-	-	1,030,000	-	951,000
Total Expenses	$ 19,161,795	$ 17,000,588	$ 22,461,040	$ 23,549,490	$ 26,369,230

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,647,384	2,032,551	2,484,390	2,410,471	2,736,320
Supplies & Contractual	7,547,051	8,596,622	11,311,780	10,636,916	11,551,130
Capital Outlay	353,681	57,372	296,000	118,733	50,000
Transfers Out	9,613,679	6,314,043	8,368,870	10,383,370	12,031,780
Total Expenses	$ 19,161,795	$ 17,000,588	$ 22,461,040	$ 23,549,490	$ 26,369,230

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	14,990,265	16,894,486	19,484,600	19,141,230	20,331,000
Total Expenses	19,161,795	17,000,588	22,461,040	23,549,490	26,369,230
Net Operating Result	$ (4,171,530)	$ (106,102)	$ (2,976,440)	$ (4,408,260)	$ (6,038,230)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Total annual wastewater influent (MG)	3,910	4,275	4,544	4,875
Average daily influent (MG)	10.71	11.71	12.45	13.35
Total annual effluent produced/reused (MG)	2,598.70	3,416.72	4,191.00	4,482.00
% of effluent reused	63%	80%	92%	92%
Total gallons pumped by lift stations (MG)	1,313	1,511	1,640	1,750
% of businesses of concern inspected	100%	85%	89%	100%
# of sewer line blockage complaints	54	38	43	45
% of employees receiving safety training	100%	100%	100%	100%

GILBERT ARIZONA

Wastewater Collection

PURPOSE STATEMENT

The Wastewater Collection Branch is dedicated to providing safe, reliable, efficient, and cost effective operation and maintenance of the wastewater collection system which includes sewer lines, sewer manholes, lift stations, and force mains.

ACCOMPLISHMENTS FY 2008

- Provided safety training to all Wastewater Collection personnel
- Completed a written Capacity, Management, Operations, and Maintenance Plan for Gilbert's wastewater system
- Identified and rehabilitated sanitary sewer manholes impacted by corrosion
- Completed the expansion of the Crossroads wastewater lift station site
- Performed daily inspections and routine maintenance at all lift station sites
- Performed odor control activities throughout the wastewater collection system
- Cleaned 23% of the sewer system to prevent sewer line blockages, overflows, and odors
- Inspected 20% of the sewer system using television inspection equipment to identify problem areas that can lead to sewer line blockages, overflows, and deterioration of the infrastructure
- Treated 4,000 sewer manholes for roach control

OBJECTIVES FY 2009

- Clean a minimum of 25% of the sanitary sewer system each fiscal year to prevent sewer line blockages, overflows, and odors
- Inspect a minimum of 25% of the sanitary sewer system using television inspection equipment each fiscal year to identify problem areas that can lead to sewer line blockages, overflows, and long term deterioration of the infrastructure
- Respond to emergency customer contact events within a one hour to minimize health, safety, and environmental hazards
- Inspect all lift station sites daily to verify proper operational performance and perform scheduled preventive maintenance on all related controls and equipment
- Distribute educational information to customers during service calls and public outreach events
- Conduct annual employee safety training for specific operational tasks to ensure that operations are performed correctly and safely

BUDGET NOTES

Personnel budget increases for FY 2009 include the addition of a Utility Field Supervisor. All costs associated with the new position are included in the budget. The increase in supplies and contractual includes $117,000 for one time wastewater system repairs and maintenance at the Crossroads storm pump station and the Gilbert Commons wastewater lift station.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Percent of sewer system cleaned	25%	23%	23%	25%
Percent of sewer system inspected	17%	19%	20%	25%
Number of sewer odor complaints	43	61	190	200
Percent of daily lift station site inspections	100%	100%	100%	100%
Number of lift station pumps serviced per year	23	30	30	30
Total annual gallons pumped by lift stations (Million Gallons)	1,313.17	1,511.34	1,640.00	1,750.00

GILBERT ARIZONA

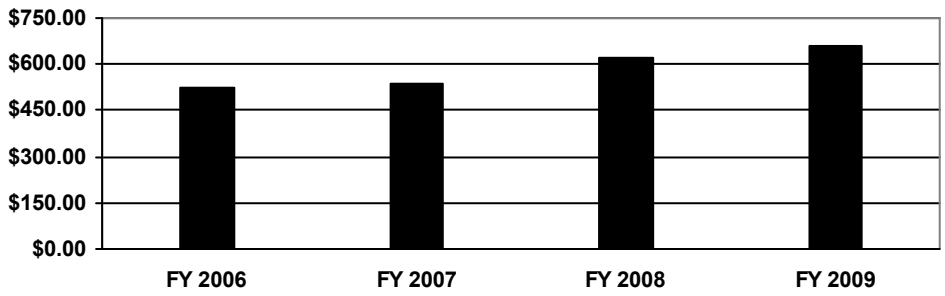
Wastewater Collection

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Collection	15.00	16.00	17.00	16.60	17.60
Total Personnel	15.00	16.00	17.00	16.60	17.60

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Collection	7,482,377	5,622,646	7,315,930	10,016,951	10,344,740
Total Expenses	$ 7,482,377	$ 5,622,646	$ 7,315,930	$ 10,016,951	$ 10,344,740

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	769,865	907,476	1,132,200	1,052,437	1,202,980
Supplies & Contractual	1,068,457	1,362,068	1,767,050	1,729,101	1,986,250
Capital Outlay	202,839	31,642	54,000	50,733	25,000
Transfers Out	5,441,216	3,321,460	4,362,680	7,184,680	7,130,510
Total Expenses	$ 7,482,377	$ 5,622,646	$ 7,315,930	$ 10,016,951	$ 10,344,740

COST PER MILLION GALLONS INFLUENT



GILBERT ARIZONA

Wastewater Plant Operations

PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2008

- Began full operation of the new Greenfield Treatment Facility partnership with the City of Mesa and Town of Queen Creek
- Performed scheduled preventative maintenance on all wastewater treatment plant controls and equipment
- Participated in the first Local Limits Study associated with the Greenfield Treatment Facility in partnership with the City of Mesa and Town of Queen Creek

OBJECTIVES FY 2009

- Conduct routine meetings with the Neely Treatment Facility operations contractor (Severn Trent) to evaluate plant operations
- Conduct routine meetings with the Greenfield Treatment Facility operations staff (City of Mesa) to evaluate plant operations
- Continuously track and conduct treatment plant capacity evaluations with the Neely Treatment Facility operations contractor (Severn Trent)
- Continuously track and conduct treatment plant capacity evaluations with the Greenfield Treatment Facility operations agency (City of Mesa)
- Conduct daily coordination with the Neely Treatment Facility operations contractor (Severn Trent) and the Greenfield Treatment Facility operations staff (City of Mesa) regarding reclaimed water production operations
- Evaluate reclaimed water quality by tracking test results from the Neely Treatment Facility and Greenfield Treatment Facility

BUDGET NOTES

Contractual costs to operate the Neely Treatment Facility in FY 2009 are anticipated to increase by $361,510, while the budget to operate Greenfield Treatment Facility is anticipated to decrease by $350,000.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Cost of treatment - Neely Treatment Facility (per Million Gallons)	$1,116.41	$1,252.22	$1,325.87	$1,508.12
Cost of treatment - Greenfield Treatment Facility (per Million Gallons)	$1,984.63	$1,674.88	$2,269.06	$1,581.86
Total annual gallons of wastewater influent - Neely Treatment Facility (Million Gallons)	2,828.84	2,887.90	2,904.00	2,960.00
Total annual gallons of wastewater influent - Greenfield Treatment Facility (Million Gallons)	1,081.63	1,386.96	1,640.00	1,915.00
Percent of available treatment capacity utilized at Neely Treatment Facility	70%	71%	72%	73%
Percent of available treatment capacity utilized at Greenfield Treatment Facility	37%	48%	56%	66%
Total annual gallons of reclaimed water - Neely Treatment Facility (Million Gallons)	2,598.70	2,655.10	2,671.00	2,720.00
Total annual gallons of reclaimed water - Greenfield Treatment Facility (Million Gallons)	N/A	761.62	1520.00	1,762.00
Average daily influent - Neely Treatment Facility (Million Gallons Per Day)	7.75	7.91	7.96	8.10
Average daily influent - Greenfield Treatment Facility (Million Gallons Per Day)	2.96	3.80	4.49	5.25

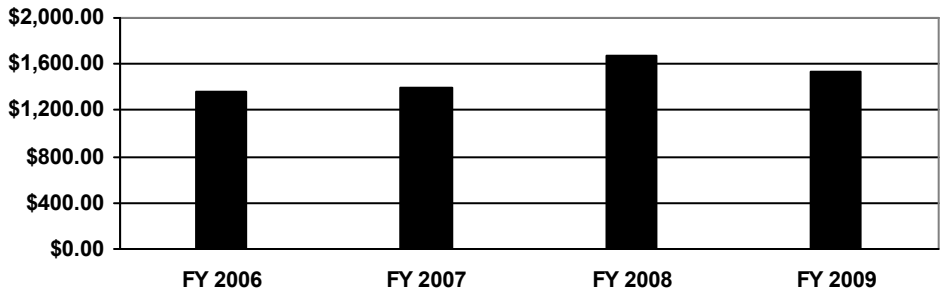
Wastewater Plant Operations

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Neely Treatment Facility	0.00	0.00	0.00	0.00	0.00
Greenfield Treatment Facility	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Neely Treatment Facility	4,164,041	4,394,864	4,782,520	4,626,803	4,948,800
Greenfield Treatment Facility	2,350,331	2,532,026	3,882,290	3,930,290	4,134,340
Total Expenses	$ 6,514,372	$ 6,926,890	$ 8,664,810	$ 8,557,093	$ 9,083,140

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	-	-	-	-
Supplies & Contractual	5,304,770	5,939,278	7,529,300	7,521,583	7,493,290
Capital Outlay	-	-	150,000	50,000	-
Transfers Out	1,209,602	987,612	985,510	985,510	1,589,850
Total Expenses	$ 6,514,372	$ 6,926,890	$ 8,664,810	$ 8,557,093	$ 9,083,140

COST PER MILLION GALLONS TREATED



GILBERT ARIZONA

Wastewater Reclaimed

PURPOSE STATEMENT

The Effluent Reuse and Recharge Branches are dedicated to providing safe, reliable, and cost effective operation and maintenance of the effluent reuse infrastructure and facilities which includes reclaimed water lines, valves, meters, recovery wells, reservoirs, ground water recharge facilities, injection wells, and monitor wells. Effluent Reuse and Recharge Branch operations help provide a reduction and reliance of potable water sources for parks, high water use landscaping areas, and lake developments. It also provides wildlife habitat and aquifer replenishment through groundwater recharge facility operations.

ACCOMPLISHMENTS FY 2008

- Provided safety training to all Effluent Reuse and Recharge Personnel
- Continued to conduct pressure monitoring of the distribution system to track performance
- Disked/ripped all recharge basins as needed
- Exercised reclaimed water system valves
- Inspected and maintained all water meters
- Performed all permit required water quality sampling and monitoring and submitted regulatory reports on schedule
- Activated the south area reclaimed water distribution system upon startup of the Greenfield Water Reclamation Plant and began delivering to south area customers
- Began reclaimed water delivery to the new South Recharge Facility

OBJECTIVES FY 2009

- Perform water quality sampling and monitoring of reclaimed water and recovered water to ensure compliance with regulations
- Respond to emergency customer contact events within a one hour to minimize hazards and interruptions in service
- Exercise all reclaimed water system valves once annually to verify operability
- Monitor reclaimed water meter accuracy
- Inspect all well sites, reservoirs, and pump stations daily to verify proper performance
- Perform scheduled preventive maintenance on related pumping equipment and controls
- Monitor and distribute reclaimed water and recovered water supplies to customer sites daily to meet irrigation demands, thus reducing the use of potable water
- Monitor and track reclaimed water delivered to groundwater recharge operations
- Distribute educational brochures and information to customers relating to effluent reuse and recharge operations
- Conduct annual safety training for specific operational tasks to ensure that operations are performed correctly and safely

BUDGET NOTES

Personnel budget increases for FY 2009 include the addition of a Utility Field Supervisor. All costs associated with the new position are included in the budget. Other budget increases include regulatory permit fees, lab and testing supplies, and weed mitigation equipment for the three recharge facilities.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Number of permit limit violations per year (APP and Reuse permits)	1	1	0	0
Number of reclaimed water overflow events at user sites and recharge facilities per year	0	0	0	0
Total annual reclaimed water produced/reused (Million Gallons)	2,598.70	3,416.72	4,191.00	4,482.00
Percent of total reclaimed water supply directly reused by customers	35%	28%	32%	35%
Percent of total reclaimed water supply recharged to aquifer	65%	72%	68%	65%

GILBERT ARIZONA

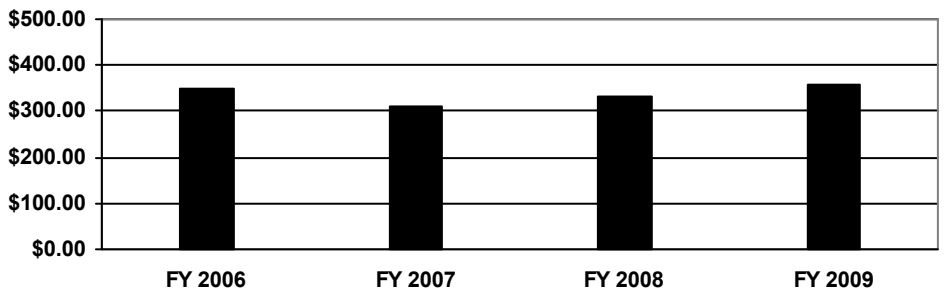
Wastewater Reclaimed

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Effluent Re-use	5.00	6.50	6.50	6.90	7.40
Effluent Recharge	4.00	4.50	4.50	4.50	5.00
Total Personnel	9.00	11.00	11.00	11.40	12.40

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Effluent Re-use	1,242,597	983,622	1,992,250	1,346,498	1,693,760
Effluent Recharge	1,165,551	815,808	776,820	697,161	1,466,750
Total Expenses	$ 2,408,148	$ 1,799,430	$ 2,769,070	$ 2,043,659	$ 3,160,510

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	438,099	676,712	775,590	822,076	929,460
Supplies & Contractual	370,321	364,028	549,440	571,713	652,480
Capital Outlay	94,744	25,730	70,000	-	25,000
Transfers Out	1,504,984	732,960	1,374,040	649,870	1,553,570
Total Expenses	$ 2,408,148	$ 1,799,430	$ 2,769,070	$ 2,043,659	$ 3,160,510

COST PER MILLION GALLONS PRODUCED/REUSED



GILBERT ARIZONA

Wastewater Quality

PURPOSE STATEMENT

The Wastewater Quality Branch is dedicated to providing safe, reliable, and cost effective pollution control activities relating to the wastewater discharge of commercial and industrial businesses. Wastewater Quality Branch operations strive to maintain pollutant levels in the wastewater stream below those levels mandated by regulations and oversight agency agreements.

ACCOMPLISHMENTS FY 2008

- Provided the necessary safety training to all Wastewater Quality Personnel
- Continued to inspect commercial businesses of concern for compliance with Wastewater and Storm Water code requirements and to ensure that proper pretreatment device operation and maintenance is being performed
- Performed required inspections and sampling events at significant industrial user sites and submitted regulatory reports to oversight agencies on schedule
- Continued to participate in the multi-city coordination group meetings to align commercial pretreatment program compliance strategies and education

OBJECTIVES FY 2009

- Perform annual inspections and sampling activities at all industrial users requiring a wastewater discharge permit to ensure compliance with regulatory requirements
- Inspect and educate all commercial businesses of concern once annually to verify compliance with wastewater and storm water code requirements and ensure that proper pretreatment device operation and maintenance is being performed
- Review and process all business registrations to obtain familiarity with business operations relating to wastewater code requirements
- Distribute related educational brochures and information to customers during inspections, service calls, and at public outreach events
- Conduct annual safety training for specific operational tasks to ensure that operations are performed correctly and safely

BUDGET NOTES

Personnel budget increases over FY 2008 as a result of a market adjustment. Other increases in supplies and contractual include one time amounts for new ultrasonic flow meters and automatic wastewater samplers.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Number of commercial businesses of concern inspected	1,032	876	1,035	1,400
Percent of commercial businesses of concern inspected	100%	85%	89%	100%
Number of permitted industrial users	12	14	15	15
Percent of permitted industrial users inspected	100%	100%	100%	100%
Number of new business development plans reviewed for pretreatment compliance	39	99	84	90
Number of wastewater sampling events (days)	69	48	30	35
Number of new business registrations processed	849	816	1,060	908

GILBERT ARIZONA

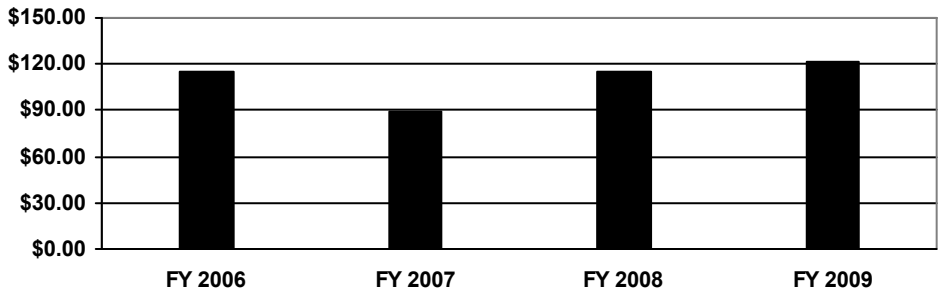
Wastewater Quality

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Quality	5.00	5.00	6.00	6.00	6.00
Total Personnel	5.00	5.00	6.00	6.00	6.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Quality	518,541	393,206	605,430	553,035	601,020
Total Expenses	$ 518,541	$ 393,206	$ 605,430	$ 553,035	$ 601,020

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	323,811	327,367	451,320	408,915	474,110
Supplies & Contractual	68,042	56,319	101,200	95,210	115,370
Capital Outlay	56,098	-	22,000	18,000	-
Transfers Out	70,590	9,520	30,910	30,910	11,540
Total Expenses	$ 518,541	$ 393,206	$ 605,430	$ 553,035	$ 601,020

COST PER MILLION GALLONS TREATED



Solid Waste

Solid Waste Summary
Solid Waste Residential
Solid Waste Commercial

FUND DESCRIPTION

The Solid Waste mission is to manage Gilbert's integrated solid waste operations and to provide environmentally sound and economically cost effective services to meet the needs of the residents and commercial, industrial, and institutional establishments. Gilbert's solid waste activities are financed and operated in a manner similar to private business enterprises, where costs of providing the services to the customers (both residential and commercial) are financed through user charges.

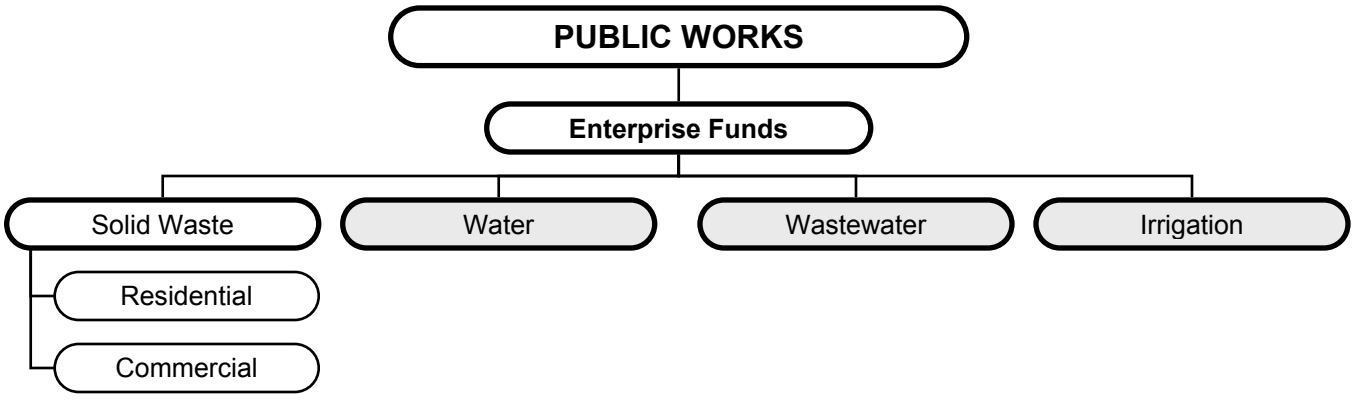
These operations and services are directed toward ensuring the public health and welfare through the collection and disposal of solid waste (garbage, hazardous waste and recyclable materials) from residential and commercial/industrial sources, educating members of the general public and business community regarding the proper disposal of wastes, and encouraging the diversion of waste from landfills through the recycling, reuse, and recovery of selected materials.

We set objectives for the activity areas to responsibly and efficiently accomplish our mission and to better track our effectiveness. Solid waste maintains the necessary tools, equipment, and properly trained and skilled personnel in order to meet our customer's expectations and resolve problems at the appropriate level of responsibility.

GOALS FY 2009

- Pursue Solid Waste disposal options through a long term agreement providing flexibility in disposal locations
- Minimize waste disposed at landfill and optimize the economic return on the Gilbert recycle materials
- Ensure customers are satisfied with service and create partnerships and loyalty with the residential and business sector
- Ensure that solid waste programs are cost effective and efficient
- Ensure safe and sanitary disposal options are implemented

ORGANIZATIONAL CHART



GILBERT ARIZONA

Solid Waste

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Residential	56.96	62.91	68.66	68.44	71.94
Commercial	6.14	8.44	8.44	8.66	8.66
Total Personnel	63.10	71.35	77.10	77.10	80.60

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Residential	12,653,533	11,772,576	14,037,310	13,501,508	15,053,150
Commercial	2,780,761	1,956,296	2,190,400	2,149,951	2,463,320
Total Expenses	$ 15,434,294	$ 13,728,872	$ 16,227,710	$ 15,651,459	$ 17,516,470

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	3,641,705	4,445,478	5,098,850	5,217,511	5,285,190
Supplies & Contractual	5,691,895	6,531,458	7,605,950	6,969,418	7,897,330
Capital Outlay	572,509	514,650	952,000	958,000	701,000
Transfers Out	5,528,185	2,237,286	2,570,910	2,506,530	3,632,950
Total Expenses	$ 15,434,294	$ 13,728,872	$ 16,227,710	$ 15,651,459	$ 17,516,470

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	11,848,247	14,367,056	15,424,510	16,250,690	16,818,400
Total Expenses	15,434,294	13,728,872	16,227,710	15,651,459	17,516,470
Net Operating Result	$ (3,586,047)	$ 638,184	$ (803,200)	$ 599,231	$ (698,070)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Total solid waste tonnage (not including recycling)	101,168	112,880	115,500	126,000
Total recycle tonnage	17,084	18,388	19,100	22,000
Residential Cost per Ton	$174	$145	$165	$161
Average tons per customer (black can)	1.19	1.39	1.35	1.38
Recycling diversion rate - residential	18.6%	18.9%	19.1%	20.0%
Recycling diversion rate - commercial	2.4%	1.6%	1.6%	1.6%

GILBERT ARIZONA

Solid Waste Residential

PURPOSE STATEMENT

To protect human health and the environment by providing Gilbert solid waste services in a safe and efficient manner. These services include the collection and disposal of contained and uncontained (or bulk) trash, household hazardous waste (HHW), green waste, recyclable materials and diversion of specific materials from the solid waste stream for the processing of those materials for use as new products or for other productive uses.

ACCOMPLISHMENTS FY 2008

- Initiated standardization of Solid Waste equipment to reduce amount of training time
- Incorporated GPS tracking system to monitor drivers, eliminate errors and reduce customer complaints
- Conducted a pilot project to close alleys in Gilbert Estates to eliminate illegal dumping

OBJECTIVES FY 2009

- Monitor diversion of 50% of total waste to transfer station
- Improve recycling participation rate by 1%
- Renegotiate contract with River Recycling
- Create outreach programs through the schools, Congress of Neighborhoods and other special events
- Satisfy customer complaints within 24 hours
- Review proposed subdivisions make changes on or collection points by attending weekly plan review meetings
- Ensure staff attend “Coaching the Refuse Driver” program upon hire and every two years thereafter
- Reduce number of claims for property damage
- Plan regular safety meetings and training
- Maintain accurate inventory and account of HHW quantities and continue to recycle incoming waste
- Meet with HOA’s to increase customer awareness for bulk waste collection resulting in a reduction of out of compliance tags

BUDGET NOTES

Additional FTE for FY 2009 include three Heavy Equipment Operators in Uncontained Collections. Personnel budget increases over FY 2008 as a result of a market adjustment. Other budget increases include automotive related items and landfill fees.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Total recycling tonnage	16,645	18,388	19,500	22,000
Total residential solid waste tonnage (not including recycling)	72,827	80,988	85,000	89,500
Number of residential customers	54,183	58,197	60,800	61,400
Total liability loss	$23,967	$116,283	$55,000	$25,000
Days of work related injury loss time	60	120	60	45
Number of work related injuries	9	12	6	5
Households served by HHW events	1,270	1,893	2,500	3,500
Tons of HHW collected	49.69	78.00	90.00	110.00
Average weekly recycling participation rate by single family homes	54%	54%	55%	56%

GILBERT ARIZONA

Solid Waste Residential

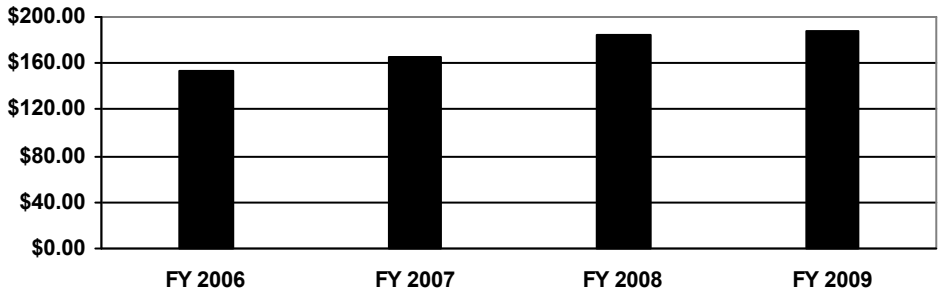
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Residential Administration	2.76	3.46	3.46	3.24	3.24
Residential Collections	26.50	28.50	31.50	31.50	32.00
Uncontained Collections	13.00	16.00	17.00	17.00	20.00
Recycling	13.70	13.70	13.70	13.70	13.70
Environmental Programs	1.00	1.25	3.00	3.00	3.00
Total Personnel	56.96	62.91	68.66	68.44	71.94

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Residential Administration	1,372,576	1,268,476	1,558,970	1,488,624	1,695,040
Residential Collections	7,051,981	6,246,272	6,636,360	6,541,986	7,049,820
Uncontained Collections	2,349,867	1,815,372	2,955,690	2,982,033	3,047,820
Recycling	1,709,238	2,227,404	2,038,280	2,185,418	2,229,190
Environmental Programs	169,871	215,052	308,760	303,447	328,280
Non-Departmental	-	-	(117,750)	-	3,000
Contingency	-	-	657,000	-	700,000
Total Expenses	$ 12,653,533	$ 11,772,576	$ 14,037,310	$ 13,501,508	$ 15,053,150

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	3,225,075	3,913,245	4,500,420	4,564,230	4,683,750
Supplies & Contractual	4,499,616	5,286,097	6,275,740	5,728,258	6,436,480
Capital Outlay	572,509	481,998	935,000	941,000	701,000
Transfers Out	4,356,333	2,091,236	2,326,150	2,268,020	3,231,920
Total Expenses	$ 12,653,533	$ 11,772,576	$ 14,037,310	$ 13,501,508	$ 15,053,150

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	10,026,201	12,295,185	13,118,810	13,679,740	14,117,500
Total Expenses	12,653,533	11,772,576	14,037,310	13,501,508	15,053,150
Net Operating Result	$ (2,627,332)	$ 522,609	$ (918,500)	$ 178,232	$ (935,650)

COST PER RESIDENTIAL CUSTOMER



GILBERT ARIZONA

Solid Waste Commercial

PURPOSE STATEMENT

Solid Waste Commercial operations protect human health and environmental quality. The program also ensures a fair competition exists amongst those that provide commercial collection. Service is provided if a private business hauler falters. To provide solid waste collection and disposal services for commercial/industrial, retail, and institutional establishments and multi-family residences within Gilbert. These services include the collection and disposal of trash and recyclable materials.

ACCOMPLISHMENTS FY 2008

- Began standardization of equipment
- Increased customer base by 12%
- Increased roll off revenue by 9%
- Further expanding recycle to commercial businesses and town facilities
- Provided just in time roll off service to the wastewater Treatment facility
- Continue to ensure all multi-family properties are equipped properly for the recycling containers and expanded multifamily recycle

OBJECTIVES FY 2009

- Contact current and new commercial customers with recycling options at least annually
- Ensure that all multi-family development have recycling pads
- Provide excellent service levels by working with the customer individually to set appropriate collection days and intervals
- Contact with customers will be face to face or person to person without automation
- Take care of customer requests within 24 hours
- Lower maintenance costs by evaluation of internal vs. external repair costs and outsource as appropriate
- Ensure staff continues to perform high level pre and post trip inspections
- Ensure that new developments have complied with Gilbert codes and engineering standards and details by attending weekly plan review meetings

BUDGET NOTES

Personnel budget increases over FY 2008 as a result of a market adjustment. No additional FTE are added for FY 2009. Budget increases in supplies and contractual are for landfill fees, and automotive related expenses, including fuel.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Number of commercial customers	439	548	613	625
Total roll-off tonnage disposed	10,273	12,064	13,200	14,500

GILBERT ARIZONA

Solid Waste Commercial

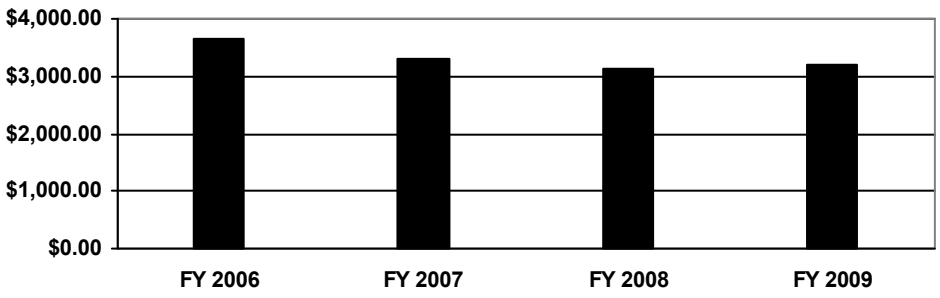
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Commercial Administration	1.24	1.54	1.54	1.76	1.76
Commercial Collections	3.90	5.15	5.15	5.15	5.15
Commercial Rolloffs	1.00	1.75	1.75	1.75	1.75
Total Personnel	6.14	8.44	8.44	8.66	8.66

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Commercial Administration	83,258	112,767	116,180	128,739	127,300
Commercial Collections	1,952,811	1,247,517	1,416,010	1,367,265	1,589,860
Commercial Rolloffs	744,692	596,012	573,210	653,947	620,160
Non-Departmental	-	-	(20,000)	-	8,000
Contingency	-	-	105,000	-	118,000
Total Expenses	$ 2,780,761	$ 1,956,296	$ 2,190,400	$ 2,149,951	$ 2,463,320

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	416,630	532,233	598,430	653,281	601,440
Supplies & Contractual	1,192,279	1,245,361	1,330,210	1,241,160	1,460,850
Capital Outlay	-	32,652	17,000	17,000	-
Transfers Out	1,171,852	146,050	244,760	238,510	401,030
Total Expenses	$ 2,780,761	$ 1,956,296	$ 2,190,400	$ 2,149,951	$ 2,463,320

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	1,822,046	2,071,871	2,305,700	2,570,950	2,700,900
Total Expenses	2,780,761	1,956,296	2,190,400	2,149,951	2,463,320
Net Operating Result	$ (958,715)	$ 115,575	$ 115,300	$ 420,999	$ 237,580

COST PER COMMERCIAL CUSTOMER



Irrigation

Irrigation Summary

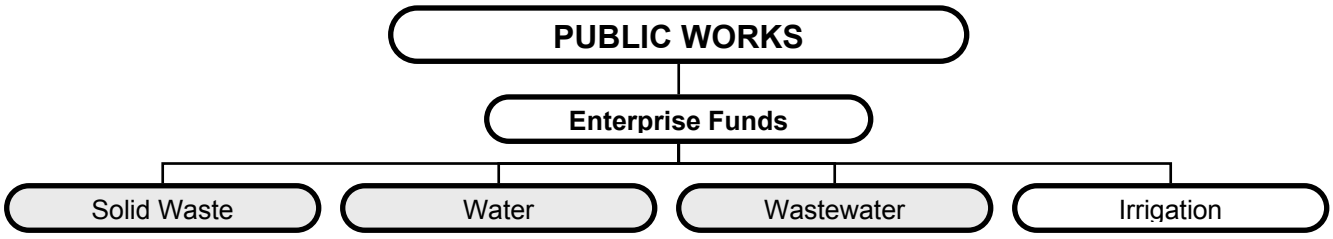
FUND DESCRIPTION

Flood Irrigation provides irrigation water to about 125 customers of the flood irrigation system for landscape maintenance and reduced reliance on the municipal water system. Fees are charged to the customers, but the revenue does not cover the entire cost so this Enterprise fund is subsidized by a transfer from the General Fund.

GOALS FY 2009

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

ORGANIZATIONAL CHART



GILBERT ARIZONA

Irrigation

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Irrigation	0.50	0.50	0.70	0.70	0.70
Total Personnel	0.50	0.50	0.70	0.70	0.70

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Irrigation	38,615	29,956	65,330	61,837	67,020
Total Expenses	$ 38,615	$ 29,956	$ 65,330	$ 61,837	$ 67,020

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	30,058	27,048	50,900	50,625	52,590
Supplies & Contractual	8,557	2,908	14,430	11,212	14,430
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ 38,615	$ 29,956	$ 65,330	$ 61,837	$ 67,020

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	38,615	29,956	65,330	61,837	67,020
Total Expenses	38,615	29,956	65,330	61,837	67,020
Net Operating Result	$ -	$ -	$ -	$ -	$ -

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Cost per house irrigated	$309	$309	$318	$330
Cost recovery %	49%	49%	47%	45%
% of residences missed on schedule	0%	0%	0%	0%

Streets Fund

Streets Fund Summary
Street Maintenance
Traffic Control
Right of Way Maintenance
Hazard Response

FUND DESCRIPTION

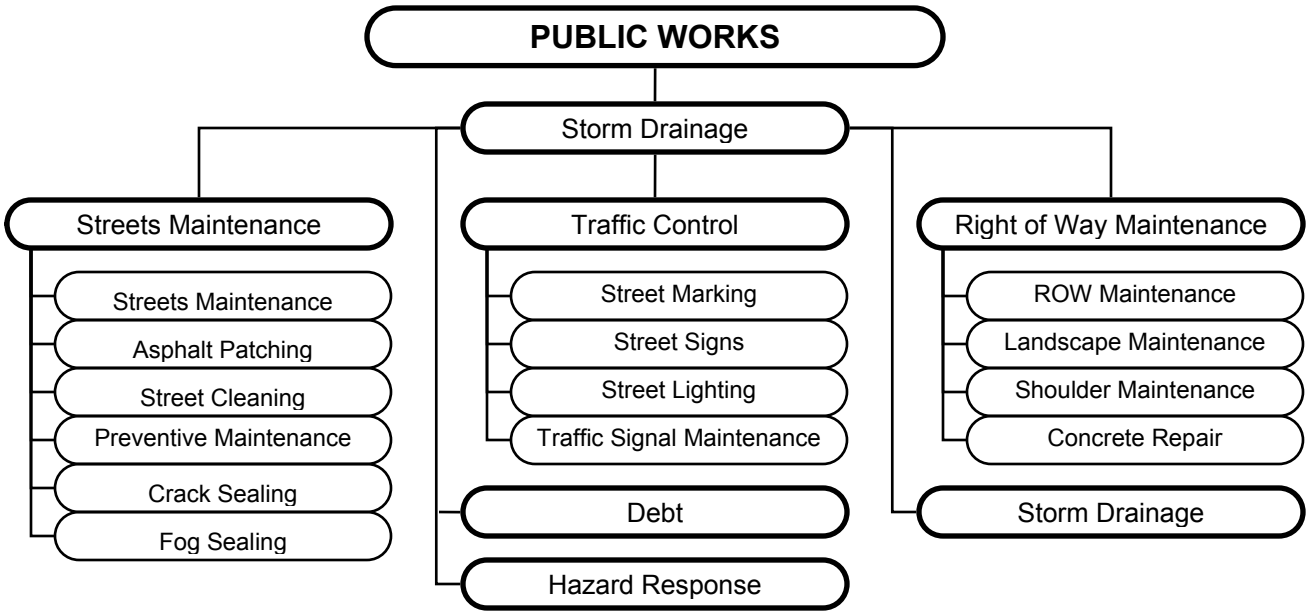
It is our mission to provide a safe, reliable, and efficient roadway system that encompasses the following operations; streets, traffic control systems, rights-of-way and storm drain systems as well as operating and maintaining the Heritage District flood irrigation system. The financial information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

To responsibly and efficiently accomplish our mission, we have set goals for each of our respective responsibility areas. We recognize that in order to maintain proactive operation and maintenance programs we must do a good job of planning, work well as a team and with others, and accurately assess and anticipate the needs of our customers and of the infrastructure. The street section maintains the necessary tools, equipment, and properly trained and skilled personnel in order to meet our customer's expectations and resolve problems at the most appropriate level of responsibility. State shared gasoline tax, and state shared lottery revenues fund Gilbert's street maintenance section.

GOALS FY 2009

- To maintain a safe and efficient roadway system at a pavement condition index of at least 80
- Minimize inconveniences to customers by performing maintenance and repair operations in an organized and timely manner
- Protect the large investment of the roadway system by continuously assessing its condition and acting appropriately to maintain and extend its useful life
- Use available funds to improve efficiency and productivity of operations by implementing appropriate standards

ORGANIZATIONAL CHART



GILBERT ARIZONA

Streets Fund

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	1.00	1.00	1.00	1.00	1.00
Debt	0.00	0.00	0.00	0.00	0.00
Streets Maintenance	22.01	23.42	23.42	23.42	23.42
Traffic Control	17.00	23.00	23.00	24.00	24.00
Right of Way Maintenance	6.16	4.83	4.63	4.63	4.63
Hazard Response	1.33	2.25	2.25	2.25	2.25
Non-Departmental	0.00	0.00	0.00	0.00	0.00
Contingency	0.00	0.00	0.00	0.00	0.00
Total Personnel	47.50	54.50	54.30	55.30	55.30

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	685,615	604,250	755,560	730,424	794,850
Debt	3,274,074	3,282,774	3,273,510	3,273,510	3,302,000
Streets Maintenance	9,810,692	7,254,421	7,410,780	6,994,272	7,279,120
Traffic Control	2,538,001	3,853,357	4,555,090	4,537,124	4,650,270
Right of Way Maintenance	1,576,002	2,240,911	2,624,940	2,642,161	2,597,700
Hazard Response	116,852	238,190	208,470	225,382	219,730
Non-Departmental	-	4,664,953	5,847,250	4,453,980	5,610,250
Contingency	-	-	770,000	-	761,000
Total Expenses	$ 18,001,236	$ 22,138,856	$ 25,445,600	$ 22,856,853	$ 25,214,920

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	2,744,592	3,122,897	3,660,390	3,615,822	3,820,020
Supplies & Contractual	3,544,109	4,900,055	6,357,020	5,707,210	6,497,590
Capital Outlay	4,439,923	3,598,291	4,189,900	3,883,151	3,541,300
Transfers Out	7,272,612	10,517,613	11,238,290	9,650,670	11,356,010
Total Expenses	$ 18,001,236	$ 22,138,856	$ 25,445,600	$ 22,856,853	$ 25,214,920

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	16,058,056	22,355,152	21,677,260	20,810,166	21,086,870
Total Expenses	18,001,236	22,138,856	25,445,600	22,856,853	25,214,920
Net Operating Result	$ (1,943,180)	$ 216,296	$ (3,768,340)	$ (2,046,687)	$ (4,128,050)

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Total lane miles in system	1,820	1,910	1,910	1,960
% of citizens who prefer more dollars be spent on repairing and maintaining streets	42.0%	32.3%	36.7%	40.0%
% of citizens who are generally or very satisfied with street repair and maintenance	73.8%	86.1%	78.9%	85.0%
% of citizens who are generally or very satisfied with the movement of traffic	52.5%	67.1%	69.4%	70.0%
% of citizens who feel safe driving on streets	86.2%	91.2%	93.4%	94.0%

GILBERT ARIZONA

Streets Maintenance

PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2008

- Patched 80% of the pot holes within 3 hours of notification
- Cracked sealed 100% of the subdivisions scheduled for maintenance
- Conducted 5% of visual street ratings completed this year In-House vs. 0% in previous years
- Current with total lane miles captured in pavement maintenance system vs. actual miles in the field
- Improved our Pavement Condition Index (PCI) by following our Pavement Life Cycle to the best of our ability
- 100% of all arterial and residential roadway maintained was cleaned no less than twice per month
- Completed Utility Adjustments four or less days after road improvements were completed.

OBJECTIVES FY 2009

- Preserve the condition of paved streets with a minimum desired level of 85 PCI and a minimum acceptable level of 80 PCI
- Resolve all trip hazards within the same day
- Complete all utility adjustments within 30 days after street maintenance is complete
- Sweep all residential subdivisions twice per month
- Sweep all arterial streets no less than twice a month
- Patch 100% of pot holes and sink holes that are called in within 3 hours of notification
- Mill and patch 100% of all subdivisions that are scheduled to be fog or slurry sealed
- Repair 100% of water and wastewater patches within three days after water or wastewater has completed work on main breaks
- Crackseal 100% of subdivisions and arterials prior to scheduled maintenance
- Ensure that 33% of Gilbert is being visually rated per year
- Convert to 50% of in-house visual ratings with an ultimate goal of 100%
- Sweep a minimum of five broom hours daily per driver
- Continue to Sweep 100% of maintained Roadway no less than twice per month

BUDGET NOTES

Personnel budget increases over FY 2008 as a result of a market adjustment.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Total lane miles in system	1,820	1,910	1,910	1,960
Percentage of arterial roadways swept twice per month	100%	100%	100%	100%
Percentage of residential roadways swept once per month	100%	100%	100%	100%
Average Pavement Condition Index	89	90	91	90
Average broom hours swept per day per driver	N/A	5.18	5.00	5.00
% of roadway visually rated	0%	17%	33%	33%
% of pot holes and sink holes patched within three hours of notification	N/A	80%	100%	100%
Average days to complete utility adjustments.	N/A	4	4	4
% of subdivisions cracksealed prior to scheduled maintenance	N/A	100%	100%	100%

GILBERT ARIZONA

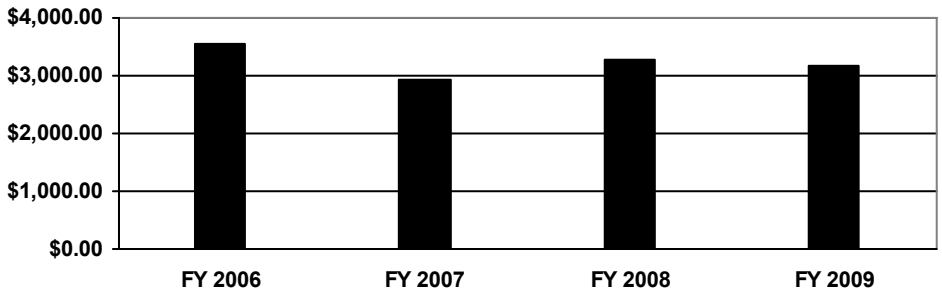
Streets Maintenance

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Asphalt Patching	4.33	3.25	4.25	4.25	4.25
Street Cleaning	7.34	7.34	7.34	7.34	7.34
Preventive Maintenance	2.00	2.33	2.33	2.33	2.33
Crack Sealing	8.34	4.25	4.25	4.25	4.25
Fog Sealing	0.00	6.25	5.25	5.25	5.25
Total Personnel	22.01	23.42	23.42	23.42	23.42

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Asphalt Patching	622,868	905,425	708,580	625,706	722,280
Street Cleaning	1,541,999	1,861,725	1,809,810	1,504,291	1,476,740
Preventive Maintenance	7,056,905	3,698,188	4,059,800	3,948,064	3,880,880
Crack Sealing	588,920	395,912	438,660	410,859	567,030
Fog Sealing	-	393,171	393,930	505,352	632,190
Total Expenses	$ 9,810,692	$ 7,254,421	$ 7,410,780	$ 6,994,272	$ 7,279,120

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,200,082	1,169,222	1,465,440	1,350,486	1,494,070
Supplies & Contractual	1,022,793	1,154,717	1,181,190	1,196,547	1,168,600
Capital Outlay	4,234,452	3,277,612	4,024,900	3,707,989	3,541,300
Transfers Out	3,353,365	1,652,870	739,250	739,250	1,075,150
Total Expenses	$ 9,810,692	$ 7,254,421	$ 7,410,780	$ 6,994,272	$ 7,279,120

COST PER LANE MILE



PURPOSE STATEMENT

To operate and maintain the traffic control systems to improve safety by regulating the flow of traffic, increasing visibility, ensuring a high degree of reliability, meeting or exceeding all applicable regulations

ACCOMPLISHMENTS FY 2008

- Initiated the GBA work order software for Street Lights, and Traffic Signals

OBJECTIVES FY 2009

- Long line will re-paint all quadrants, major arterial roadways and collector streets once a year
- Short line will inspect and maintain 100% of all linear striping to stay within the Manual on Uniform Traffic Control Devises reflected stands and to Gilbert standard details once a year
- To replace 10% of existing signs per year
- Replace damaged stop signs within three hours of notification
- Provide initial street light knockdown response within one hour of notification and replace within five business days
- Repair signals in flash or dark in all directions – other than power outage – within four hours
- Repair emergency vehicle pre-emption detection calls within 48 hours
- To manage all work orders generated for signs within three business days
- To complete all street lighting work orders within two business days
- Prioritize knockdowns or damaged signal infrastructure with the damage matrix and make needed repairs within 24 hours
- Perform arterial night inspections of street lighting on the first Tuesday of every month
- Perform bi-annual subdivision night inspections of street lighting
- Test all traffic signal conflict monitors once per year
- Paint 10% of traffic signal intersections annually

BUDGET NOTES

Personnel budget increases over FY 2008 as a result of a market adjustment. The increase in Contract and Supplies for FY 2009 reflects adjustments for utilities as well as maintenance costs associated with completed street light projects.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Total MMU monitor testing	111	154	172	190
Total miles of long line striping painted	449.00	335.94	500.00	600.00
% of long lines striped	40%	39%	50%	80%
% of short lines inspected	30%	30%	40%	50%
Total number of High Pressure Sodium lamps replaced	699	796	1,000	1,000
Total number of Traffic Signals energized	111	156	174	192
% of signs replaced this year	15%	20%	20%	20%
% of street lighting work orders completed within two business days	N/A	N/A	80%	85%
% of traffic signals painted this year	5%	10%	5%	5%

GILBERT ARIZONA

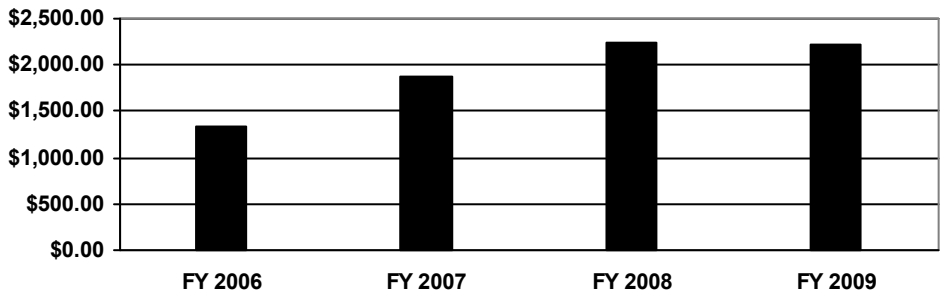
Traffic Control

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Street Marking	6.25	6.50	6.50	6.50	6.50
Street Signs	3.25	4.50	4.50	4.50	4.50
Street Lighting	2.25	3.50	3.50	3.50	3.50
Traffic Signal Maintenance	5.25	8.50	8.50	9.50	9.50
Total Personnel	17.00	23.00	23.00	24.00	24.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Street Marking	605,400	646,481	1,203,480	1,176,690	1,221,930
Street Signs	322,050	611,048	556,130	573,195	559,910
Street Lighting	918,509	1,230,066	1,488,790	1,410,006	1,301,850
Traffic Signal Maintenance	692,042	1,365,762	1,306,690	1,377,233	1,566,580
Total Expenses	$ 2,538,001	$ 3,853,357	$ 4,555,090	$ 4,537,124	$ 4,650,270

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,027,235	1,361,459	1,616,380	1,674,838	1,732,010
Supplies & Contractual	1,403,091	1,935,305	2,633,870	2,560,456	2,607,240
Capital Outlay	9,885	267,593	35,000	31,990	-
Transfers Out	97,790	289,000	269,840	269,840	311,020
Total Expenses	$ 2,538,001	$ 3,853,357	$ 4,555,090	$ 4,537,124	$ 4,650,270

COST PER LANE MILE



GILBERT ARIZONA

Right of Way Maintenance

PURPOSE STATEMENT

To maintain aesthetics and drainage within right of way, control dust, and prevent spread of noxious weeds.

ACCOMPLISHMENTS FY 2008

- Rodeo Grounds soil stabilization project complete
- Prepared a new contract for the right of way (ROW) and the Heritage District dividing the areas into 3 separate contracts; changed the frequencies and changed the format from general areas to sq/ft. of landscaped area, non-landscaped area and hardscaped areas
- Implemented GIS usage to record sq/ft of landscaped, non landscaped and hardscaped areas by quadrant
- Complied with PM10 dust control regulations for shoulders and dirt roads by grading and applying dust retardant agents
- Inspected 83 dry wells for compliance which resulted in cleaning of 3 so that all are in compliance
- Inspected, video recorded and logged into a data base the majority of our storm drains for debris, breaks or cracks and other obstructions

OBJECTIVES FY 2009

- Maintain shoulders for safety, asphalt preservation, safe pullout in emergency situations, proper storm water drainage and weed control while following all state, county
- Maintain all dirt roads and shoulders in compliance with the state and local mandated laws
- Research and find a dust abatement product that will meet the needs of Gilbert and be cost effective and efficient
- Complete a tree and shrub inventory in the Rights of ways and in the Heritage district
- Devise a plan for our tree trimming to create a healthy environment for our trees
- Contractor to maintain all landscaped areas clean and free of noxious weeds and debris every two weeks
- Locate via GIS the sq/ft of landscaped, non landscaped and hard scaped areas identified by exact location (specific median, sidewalk, retention etc.)
- Identify and maintain a tree inventory specific to the location
- Identify and map all irrigation controllers and backflow devices
- Contractor to maintain all irrigation with properly functioning irrigation systems and keep all water schedules up to date by using the minimum amount of water to keep a healthy landscape
- Reconstruct shoulders after water damage due to storms, leaking flood irrigation or other events within five working days
- Inspect 100% of shoulders for safety, asphalt preservation, safe pullout in emergency situations, and appropriate storm water drainage and weed control three times per year
- Inspect all dry wells and clean as needed

BUDGET NOTES

Personnel budget increases over FY 2008 as a result of a market adjustment. Increases in supplies and contractual included adjustments for landscape maintenance contracts changes and chemicals.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
ROW miles maintained by contractor	46	53	53	55
# of deductions to contractor	N/A	14	0	0
% of landscape firms irrigation control logs reviewed weekly	N/A	5	5	20
Total storm drains cleaned	453	475	475	475
% of shoulders inspected 3 times per year	100	100	100	100
Number of completed work orders	N/A	176	200	200
% of shoulder reconstructions completed within five working days	100	100	100	100

GILBERT ARIZONA

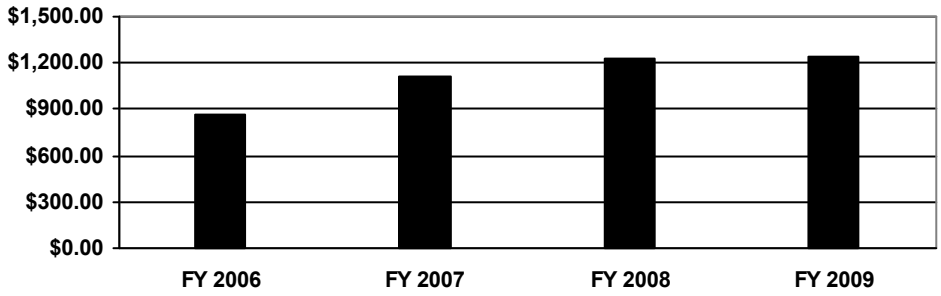
Right of Way Maintenance

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Landscape Maintenance	3.83	2.00	1.80	1.80	1.80
Shoulder Maintenance	2.33	2.50	2.50	2.50	2.50
Concrete Repair	0.00	0.33	0.33	0.33	0.33
Total Personnel	6.16	4.83	4.63	4.63	4.63

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Landscape Maintenance	722,141	925,418	968,510	977,143	1,247,290
Shoulder Maintenance	187,211	306,308	673,900	677,246	367,380
Concrete Repair	666,650	1,009,185	982,530	987,772	983,030
Total Expenses	$ 1,576,002	$ 2,240,911	$ 2,624,940	$ 2,642,161	$ 2,597,700

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	305,087	338,942	328,600	329,013	334,840
Supplies & Contractual	1,067,969	1,757,542	1,876,900	1,880,536	2,099,570
Capital Outlay	195,586	20,127	130,000	143,172	-
Transfers Out	7,360	124,300	289,440	289,440	163,290
Total Expenses	$ 1,576,002	$ 2,240,911	$ 2,624,940	$ 2,642,161	$ 2,597,700

COST PER LANE MILE



Hazard Response

PURPOSE STATEMENT

To keep right of way clear of driving hazards and unsightly graffiti within expected times.

ACCOMPLISHMENTS FY 2008

- Removed 100% of the dead animals from the right of way with one hour of the call
- Removed 90% of the graffiti within 48 hours of notification from the police department
- Delivered 100% of the barricades on the scheduled date

OBJECTIVES FY 2009

- Respond to 100% of dead animal calls with the right of way within one hour of receiving the request
- Deliver 100% of block party barricades on scheduled dates
- Respond to 100% of graffiti within 48 hours of Police Department notice

BUDGET NOTES

During FY 2008 Hazard Response was taken out of the Streets Maintenance group and put into its own unit within a new Support division of Streets. Personnel budget increased over FY 2008 as a result of a market adjustment. Supplies and contractual budget increases are the result of increases in fuel, graffiti remover, paint, cones and barricades.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of dead animals removed from right of way within one hour of call	N/A	N/A	100%	100%
% of graffiti removed within 48 hours of notification from Police Department	N/A	N/A	90%	100%
% of barricades delivered on scheduled date	N/A	N/A	100%	100%

GILBERT ARIZONA

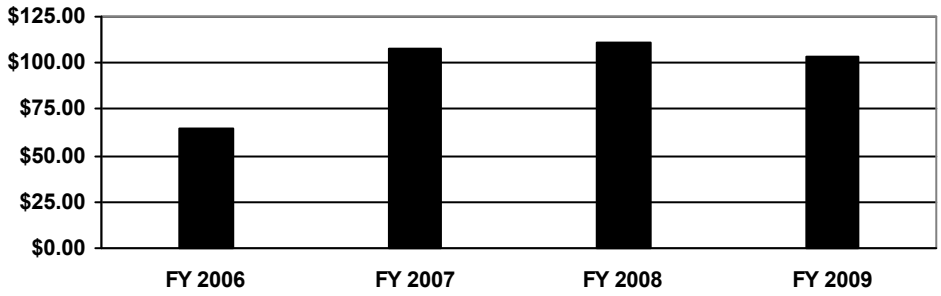
Hazard Response

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Hazard Response	1.33	2.25	2.25	2.25	2.25
Total Personnel	1.33	2.25	2.25	2.25	2.25

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Hazard Response	116,852	238,190	208,470	225,382	219,730
Total Expenses	$ 116,852	$ 238,190	$ 208,470	$ 225,382	$ 219,730

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	98,654	143,336	153,070	162,617	158,290
Supplies & Contractual	18,198	29,015	41,270	48,635	44,450
Capital Outlay	-	32,959	-	-	-
Transfers Out	-	32,880	14,130	14,130	16,990
Total Expenses	$ 116,852	$ 238,190	$ 208,470	$ 225,382	$ 219,730

COST PER LANE MILE



Internal Service Funds

Internal Service Funds Summary
Fleet Maintenance
Copy Services
Health Self Insurance

FUND DESCRIPTION

The Internal Service Funds provide a method to charge the internal user of services based on their use. The concept is the same as Enterprise Funds, except the customers are internal. Gilbert has set up the following Internal Service Funds:

- **Fleet Maintenance** – Maintenance of all passenger vehicles.
- **Copy Services** – Coordination of printing and internal photocopying.
- **Health Self Insurance** – Accounting for self insurance for health coverage under direction of a Trust Board.

The goal of these funds is to charge internal users for 100% of the cost of the service.

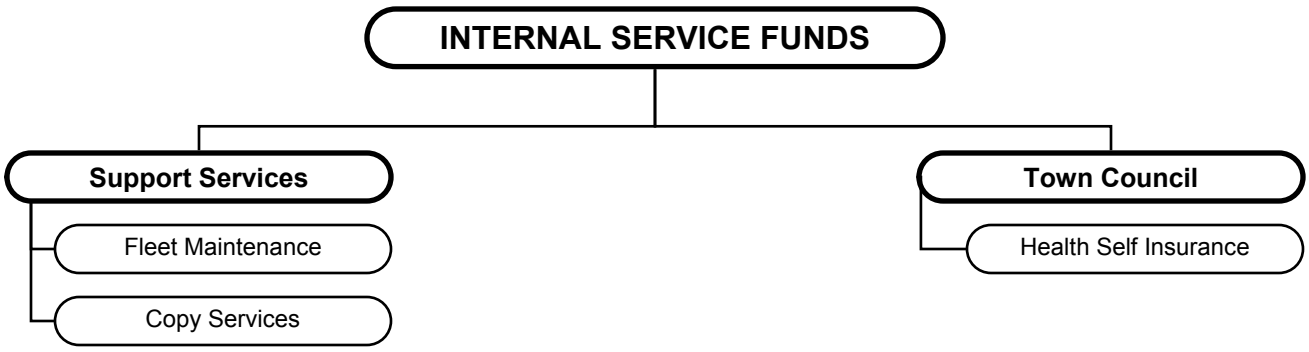
FUND NARRATIVE

Fleet Maintenance undergoes a rate review annually. This year the hourly rate is proposed to increase to $80 per hour. The hourly rate is calculated based on the total labor related budget amounts divided by an estimate of productive hours. A percentage is added to the sale of parts to cover the cost of shop and operating supplies. The parts mark up percentage is 27%. Fuel has a mark up of 15 cents per gallon to cover the cost of maintaining and replacing the fueling system. The proposed fee for the truck wash at the South Area Service Center is $15 per wash.

Copy Services replaces copiers as needed and pays for letterhead and envelope to allow for the best price, yet charge the cost to the user.

Health Self Insurance accounts for costs of health insurance. All contributions are deposited in this fund and claims are paid as approved by the Administrator. The Town of Gilbert Medical Plan was created July 1, 2003. The plan is self funded and administered by MMSI (Mayo).

ORGANIZATIONAL CHART



GILBERT ARIZONA

Internal Service Funds

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Fleet Maintenance	21.00	24.00	26.00	26.00	26.00
Copy Services	0.00	0.00	0.00	0.00	0.00
Health Self Insurance	0.00	0.00	0.00	0.00	0.00
Total Personnel	21.00	24.00	26.00	26.00	26.00

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Fleet Maintenance	5,263,681	6,226,923	7,073,950	6,908,328	7,368,680
Copy Services	290,749	430,574	340,000	330,000	353,130
Health Self Insurance	7,842,654	9,921,142	10,978,400	10,979,604	12,598,100
Total Expenses	$ 13,397,084	$ 16,578,639	$ 18,392,350	$ 18,217,932	$ 20,319,910

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,368,954	1,388,084	1,943,690	1,756,187	1,911,000
Supplies & Contractual	11,947,992	15,048,615	16,258,350	16,301,235	18,254,200
Capital Outlay	62,138	120,760	120,000	90,200	86,000
Transfers Out	18,000	21,180	70,310	70,310	68,710
Total Expenses	$ 13,397,084	$ 16,578,639	$ 18,392,350	$ 18,217,932	$ 20,319,910

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	13,636,362	16,987,742	18,306,130	18,205,618	20,825,680
Total Expenses	13,397,084	16,578,639	18,392,350	18,217,932	20,319,910
Net Operating Result	$ 239,278	$ 409,103	$ (86,220)	$ (12,314)	$ 505,770

GILBERT ARIZONA

Fleet Maintenance

PURPOSE STATEMENT

To provide superior vehicle and equipment maintenance, repair, acquisition, disposition and get ready in a cost effective manner while ensuring maximum availability for duty and extending vehicle life through proactive predictive preventive maintenance.

ACCOMPLISHMENTS FY 2008

- Implemented a new preventative maintenance program into GBA
- South Area Service Center facility is in full operation and working extended hours to accommodate our customers
- Parts control at North Area Service Center (NASC) and South Area Service Center (SASC) have improved with the hiring of three new parts technicians and using GBA to help streamline our inventory
- Fleet Maintenance has worked with the departments in the town with all of the new vehicles that are purchased

OBJECTIVES FY 2009

- Finalize state required emissions testing to be performed in-house at the North Area Service Center
- Configure new vehicle purchases by the vendor as required per department specifications prior to delivery
- Reduce parts inventory at both Fleet Maintenance Facilities (North Area Service Center 30% and South Area Service Center 30%)
- Review and improve on shop safety policies and procedures to reduce liability

BUDGET NOTES

Major increase in Supplies and Contractual include $297,000 for fuel and $62,000 for utilities at the South Area Service Center. Capital outlay includes two heavy duty lifts, heaters, and access door at the North Area Service Center.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
% of vehicles passing emissions tests	100%	100%	100%	100%
Number of outsourced work orders	2,695	602	1,000	1,500
Average emergency response time (minutes)	45	30	30	30
Total number of work orders	11,925	8,452	11,000	12,000
Total preventive maintenance work orders	1,284	1,848	2,000	2,500
Total unscheduled work orders	10,409	6,604	7,000	7,500
Total number of vehicles/equipment in fleet	618	719	800	875

GILBERT ARIZONA

Fleet Maintenance

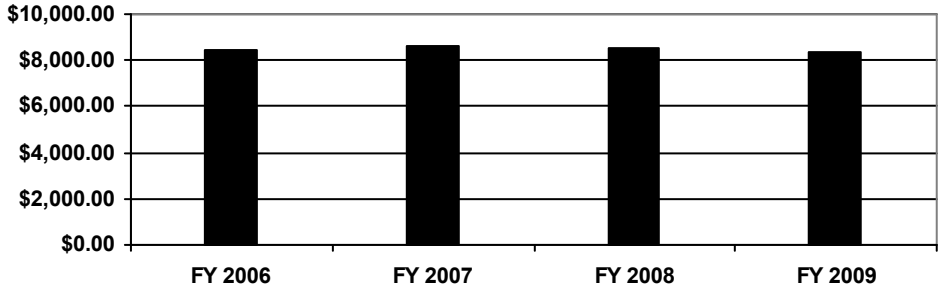
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	3.00	3.00	3.00	3.00	3.00
Fleet Maintenance	18.00	21.00	23.00	23.00	23.00
Non-Departmental	0.00	0.00	0.00	0.00	0.00
Total Personnel	21.00	24.00	26.00	26.00	26.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Administration	247,375	237,332	275,290	255,705	263,840
Fleet Maintenance	5,016,306	5,989,591	6,791,660	6,652,623	7,099,840
Non-Departmental	-	-	7,000	-	5,000
Total Expenses	$ 5,263,681	$ 6,226,923	$ 7,073,950	$ 6,908,328	$ 7,368,680

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	1,368,954	1,388,084	1,943,690	1,756,187	1,911,000
Supplies & Contractual	3,865,084	4,817,659	4,969,950	4,991,631	5,332,970
Capital Outlay	11,643	-	90,000	90,200	56,000
Transfers Out	18,000	21,180	70,310	70,310	68,710
Total Expenses	$ 5,263,681	$ 6,226,923	$ 7,073,950	$ 6,908,328	$ 7,368,680

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	5,291,949	6,226,923	7,022,430	6,908,328	7,368,680
Total Expenses	5,263,681	6,226,923	7,073,950	6,908,328	7,368,680
Net Operating Result	$ 28,268	$ -	$ (51,520)	$ -	$ -

COST PER VEHICLE/EQUIPMENT IN FLEET



Copy Services

PURPOSE STATEMENT

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

ACCOMPLISHMENTS FY 2008

- Set up services at the South Area Service Center
- Began monthly meetings between Support Services Management staff and IKON representatives

OBJECTIVES FY 2009

- Review all equipment and make recommendations for replacements or upgrades
- Explore equipment needs to complement new document imaging system
- Continue high service levels

BUDGET NOTES

Included in Capital Outlay is $30,000 for unanticipated copier replacements.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Cost per Copy (contractual / # of Copies)	$0.046	$0.043	$0.047	$0.050
Number of Copies	5,215,824	4,966,632	4,960,000	5,300,000

GILBERT ARIZONA

Copy Services

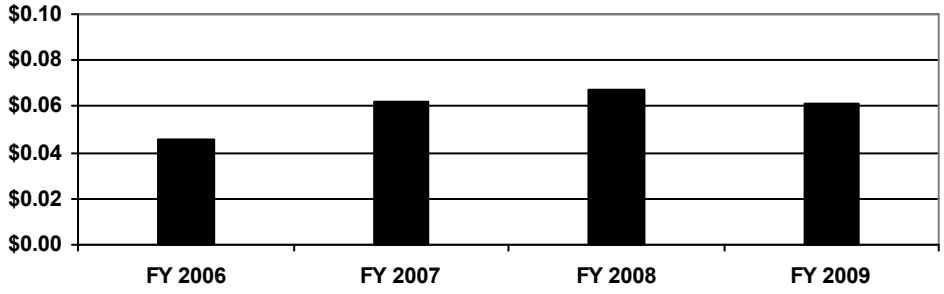
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Copy Services	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Copy Services	290,749	430,574	340,000	330,000	353,130
Total Expenses	$ 290,749	$ 430,574	$ 340,000	$ 330,000	$ 353,130

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	-	-	-	-
Supplies & Contractual	240,254	309,814	310,000	330,000	323,130
Capital Outlay	50,495	120,760	30,000	-	30,000
Transfers Out	-	-	-	-	-
Total Expenses	$ 290,749	$ 430,574	$ 340,000	$ 330,000	$ 353,130

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	344,855	373,265	385,000	416,500	382,000
Total Expenses	290,749	430,574	340,000	330,000	353,130
Net Operating Result	$ 54,106	$ (57,309)	$ 45,000	$ 86,500	$ 28,870

COST PER COPY



GILBERT ARIZONA

Health Self Insurance

PURPOSE STATEMENT

This fund provides financing for health insurance coverage provided through an Exclusive Provider Organization (EPO) network.

ACCOMPLISHMENTS FY 2008

- Plan reserves increased in plan year 2008
- Reserve at the end of plan year 2008 meets targeted reserve goals set by the Board of Trustees
- Plan performance allowed a 2% increase to total premium in combination with higher copays

OBJECTIVES FY 2009

- Maintain a reserve equivalent to 3 months of medical claims in excess of claims incurred but not reported
- Increased cost sharing with members in the form of higher co-pays and premium contributions

BUDGET NOTES

Beginning FY 2009, the Town's contribution rate for medical premiums will change to a flat 80% contribution of total premium (both single and family coverage). Currently the Town contributes 100% of the premium for single coverage and 75% of the dependent portion of the family premium. This change in contribution amount will increase the cost of coverage to employees and reduce the cost of premium contributions to the Town.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Average total plan cost per Full Time employee, per month	$727	$842	$896	$970
Average actual premium per employee per month	$765	$878	$950	$970
Reserve in excess of estimated Incurred But Not Reported (IBNR) claims	$1,557,137	$2,023,549	$3,000,000	$3,000,000

GILBERT ARIZONA

Health Self Insurance

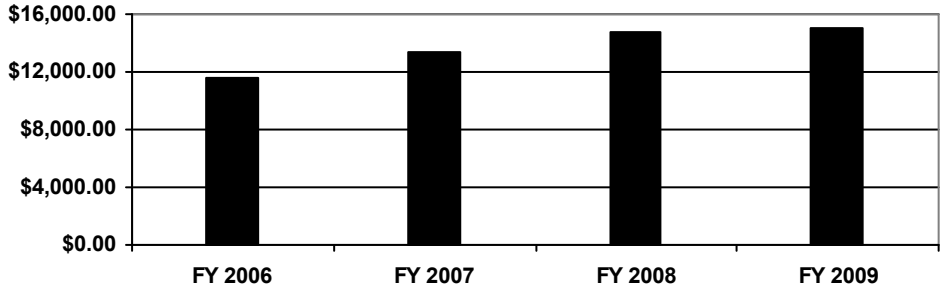
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Health Self Insurance	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Health Self Insurance	7,842,654	9,921,142	10,978,400	10,979,604	12,598,100
Total Expenses	$ 7,842,654	$ 9,921,142	$ 10,978,400	$ 10,979,604	$ 12,598,100

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	-	-	-	-
Supplies & Contractual	7,842,654	9,921,142	10,978,400	10,979,604	12,598,100
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ 7,842,654	$ 9,921,142	$ 10,978,400	$ 10,979,604	$ 12,598,100

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	7,999,558	10,387,554	10,898,700	10,880,790	13,075,000
Total Expenses	7,842,654	9,921,142	10,978,400	10,979,604	12,598,100
Net Operating Result	$ 156,904	$ 466,412	$ (79,700)	$ (98,814)	$ 476,900

YEARLY COST FAMILY COVERAGE



Special Revenue

Special Revenue Summary
Redevelopment
CDBG/HOME
System Development Fees
Grants
Riparian Program
Special Districts
Police Impound
Other Agency

FUNDS DESCRIPTION

Special Revenue Funds are a type of fund required to be established to account for a specific activity. The activities range from Redevelopment to Police Security. Each Fund is treated like a separate checkbook.

FUND INFORMATION

The individual division pages provide more detail regarding the funds in the Special Revenue group. Following is a brief description of each division page.

Redevelopment – Financing for redevelopment is provided to accomplish the vision of a Downtown Heritage District as a unique retail destination reflecting Gilbert's agricultural history. This fund includes Commission expenses and property management. Land purchases and redevelopment capital projects are located in the Capital Improvement section of the budget document.

CDBG/HOME – The activity for federally funded programs that provide affordable housing, fair housing, limited redevelopment, and limited social service activities is recorded in this fund.

System Development Fees – Council has established a policy that growth will pay for itself. The system development fee funds provide the accounting for the revenue collected from building permits to pay for various infrastructure in the community that is required due to growth.

Grants – The Grant fund provides information on all federal and state grant activity in Gilbert except those related to a specific capital project or the CDBG or HOME programs. All expenses related to a grant are found here. The portion of these expenses not funded with Grant revenue is financed with transfers from other Funds.

Riparian – The Riparian preserve is a unique asset in the community. The Riparian Institute provides education and recreation experiences and also serves as a preservation area for wildlife and water recharge. The preserve is located next to the Southeast Regional Library. The intention is for the Institute to become self-sustaining.

Special Districts – These districts are established under Arizona Statute to pay for street lights and parkway improvements in various areas of Gilbert.

Other Agency – This category of funds includes a wide array of unique activities each required to be accounted for separately.

GILBERT ARIZONA

Special Revenue Funds

PERSONNEL BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Redevelopment	0.00	0.00	0.00	0.00	0.00
CDBG/HOME	1.50	1.50	1.50	1.50	1.50
System Development Fees	0.00	0.00	0.00	0.00	0.00
Grants	0.00	0.00	0.50	0.50	1.00
Riparian Program	3.19	3.65	3.76	3.76	3.68
Special Districts	0.00	0.00	0.00	0.00	0.00
Police Impound	0.00	0.00	0.00	2.00	2.00
Other Agency	0.00	0.00	1.00	1.00	2.00
Contingency	0.00	0.00	0.00	0.00	0.00
Total Personnel	4.69	5.15	6.76	8.76	10.18

EXPENSES BY DIVISION	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Redevelopment	115,712	2,703,649	150,460	164,560	156,730
CDBG/HOME	843,821	1,484,506	933,830	652,638	958,620
System Development Fees	95,730,331	65,034,789	77,647,690	71,412,918	70,035,470
Grants	874,736	849,666	1,098,450	1,251,154	2,103,660
Riparian Program	338,941	380,026	349,920	358,489	333,110
Special Districts	1,806,725	1,869,441	2,183,100	1,704,670	2,504,850
Police Impound	-	-	-	80,972	127,790
Other Agency	978,394	1,662,297	1,373,660	1,727,130	1,583,070
Contingency	-	-	-	-	-
Total Expenses	$100,688,660	$ 73,984,374	$ 83,737,110	$ 77,352,531	$ 77,803,300

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	964,548	1,254,200	1,334,830	1,655,876	1,647,420
Supplies & Contractual	3,422,457	3,282,057	4,654,590	3,832,737	6,020,410
Capital Outlay	382,375	503,822	-	51,000	-
Transfers Out	95,919,280	68,944,295	77,747,690	71,812,918	70,135,470
Total Expenses	$100,688,660	$ 73,984,374	$ 83,737,110	$ 77,352,531	$ 77,803,300

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	84,711,658	86,595,634	72,188,180	61,856,410	25,530,100
Total Expenses	100,688,660	73,984,374	83,737,110	77,352,531	77,803,300
Net Operating Result	$ (15,977,002)	$ 12,611,260	$ (11,548,930)	$ (15,496,121)	$ (52,273,200)

Redevelopment

PURPOSE STATEMENT

The vision is for the Heritage District to become a unique destination that reflects Gilbert's agricultural and railroad history and attracts a distinct mix of retail, restaurant, office, service and entertainment uses that are a regional draw. The major emphasis of Gilbert's redevelopment program is to attract people generating uses that will stimulate growth and provide an identity for the area while re-vitalizing the Heritage District, which is the original commercial area of the community.

ACCOMPLISHMENTS FY 2008

- Completed painting of water tower
- Updated Heritage District Redevelopment Plan
- Finalized update of Redevelopment Plan Executive Summary
- Began development of the northwest corner of Gilbert and Vaughn Avenue
- Continued development of the Water Tower Park and the Western Powerline Trail Park
- Completed construction of Community Center

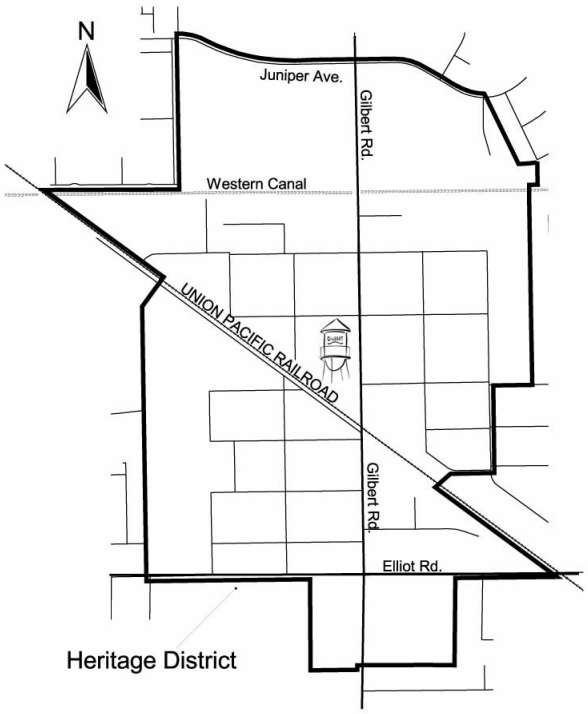
OBJECTIVES FY 2009

- Complete construction of Water Tower Park
- Complete construction of Western Powerline Trail Park
- Begin construction of Vaughn Avenue parking structure
- Finalize Heritage District Redevelopment Plan
- Develop master plan for area west of Gilbert Road and south of the Western Canal

BUDGET NOTES

The budget for this section is to cover miscellaneous issues related to property management of the Heritage District. A listing of the capital projects in the Heritage District can be found in the Capital Improvement section of the budget.

The following map shows the boundaries of the Heritage District:



GILBERT ARIZONA

Redevelopment

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
No Personnel Allocation	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Redevelopment Commission	455	-	-	-	-
Property Management	71,746	146,708	150,000	76,400	153,310
Heritage Annex	23,377	-	-	-	-
Boys & Girls Club	20,134	5,584	460	88,160	3,420
Non-Departmental	-	2,551,357	-	-	-
Total Expenses	$ 115,712	$ 2,703,649	$ 150,460	$ 164,560	$ 156,730

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	-	-	-	-
Supplies & Contractual	115,712	152,292	150,460	164,560	156,730
Capital Outlay	-	-	-	-	-
Transfers Out	-	2,551,357	-	-	-
Total Expenses	$ 115,712	$ 2,703,649	$ 150,460	$ 164,560	$ 156,730

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	189,391	255,572	150,000	272,480	220,000
Total Expenses	115,712	2,703,649	150,460	164,560	156,730
Net Operating Result	$ 73,679	$ (2,448,077)	$ (460)	$ 107,920	$ 63,270

GILBERT ARIZONA

CDBG/HOME

PURPOSE STATEMENT

Housing Programs administer federally funded Community Development Block Grant, HOME Investment Partnership and American Dream Down Payment Initiative programs to provide affordable housing, fair housing, social services, and redevelopment activities for low and moderate income individuals and households.

ACCOMPLISHMENTS FY 2008

- Expended $500,000 for affordable housing, public facility and social service activities through nonprofit and local government agencies
- Assisted over 500 Gilbert residents with emergency needs, home repairs, and other social services
- Created a new owner and rental rehabilitation program for Sonora Town, one of the lowest income neighborhoods
- Created a new, unified application process for social services, affordable housing, arts and culture, and other nonprofit activities that request CDBG, HOME and General Funds

OBJECTIVES FY 2009

- Improve lives for lower income Gilbert residents through funding for social services
- Provide funding for emergency home repair or housing rehab assistance for 15 Gilbert homeowners

BUDGET NOTES

This fund receives revenue from Federal grants. The Council approves specific projects annually based on needs and funding availability. Oversight of these projects is provided by CDBG staff.

Programs and activities funded for FY 2008-09 include the following:

Agency	Program	Amount
CDBG		
Town of Gilbert	Sonora Town Septic to Sewer	$ 260,720
Community Services of Arizona	Emergency Repair	110,000
Community Services of Arizona	Senior Center	99,390
Town of Gilbert	Small Business and Entrepreneur Job	60,000
Town of Gilbert	Habitat for Humanity	20,000
Town of Gilbert	Program Administration	139,990
HOME		.
Community Housing Resources of AZ	1st Time Homebuyers Assistance	186,350
Community Housing Resources of AZ	American Dream Downpayment	2,170
Town of Gilbert	Sonora Town Housing Rehabilitation	80,000
	Total FY09 Activities	**$ 958,620**

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
# of persons receiving social services	1,536	862	500	88
# of households receiving repair & rehab	27	14	15	16
# of households receiving homebuyer counseling or gap financing	22	20	8	8

GILBERT ARIZONA

CDBG/HOME

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
CDBG/HOME	1.50	1.50	1.50	1.50	1.50
Total Personnel	1.50	1.50	1.50	1.50	1.50

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
CDBG/HOME	843,821	1,484,506	933,830	652,638	958,620
Total Expenses	$ 843,821	$ 1,484,506	$ 933,830	$ 652,638	$ 958,620

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	118,129	115,555	127,910	104,228	131,430
Supplies & Contractual	631,768	328,416	805,920	548,410	827,190
Capital Outlay	-	-	-	-	-
Transfers Out	93,924	1,040,535	-	-	-
Total Expenses	$ 843,821	$ 1,484,506	$ 933,830	$ 652,638	$ 958,620

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	881,968	1,469,188	933,830	759,070	958,620
Total Expenses	843,821	1,484,506	933,830	652,638	958,620
Net Operating Result	$ 38,147	$ (15,318)	$ -	$ 106,432	$ -

PURPOSE STATEMENT

The primary purpose of a system development fee (SDF) is to ensure that the cost of providing infrastructure to new development is paid for by new development and not by the existing community. SDF fee structure design reflects only those costs associated with facility or infrastructure expansion related to new growth.

FEE DESCRIPTIONS

Following are descriptions and fees effective August 11, 2008 for a typical single-family residential permit:

Water System **$4,724**

The Water SDF is a charge against new development to cover the costs of expanding the water system necessary to serve new growth. The fee design includes additional treatment and storage facilities, distribution infrastructure and production wells. The model includes an assumption that the equivalent residential unit peak demand will be 656 gallons per day.

Water Resources **$1,211**

The Water Resource SDF is a charge against new development to cover the costs of acquiring additional water recourses necessary to serve new growth. The model includes an assumption that the equivalent residential unit demand annually will be 437 gallons per day.

Wastewater System **$5,445**

The Wastewater SDF is a charge against new development to cover the costs of expanding the wastewater system necessary to serve new growth. The fee design includes additional collection infrastructure, treatment facilities, and expansion of the reuse system. The model includes an assumption that the equivalent residential unit generates 232 gallons per day of wastewater.

Police Department **$615**

The Police Department SDF is a charge against new development to recover the Town's cost of providing facilities and equipment for police services required to serve new growth.

Fire Department **$1,093**

The Fire Department SDF is a charge against new development to recover the cost of fire and emergency services facilities and equipment required to serve new growth.

Traffic Signals **$415**

The Traffic Signal SDF is a charge against new development to cover the cost of expanding the traffic signal network. The fee design uses trip generation factors to calculate the number of signals required based on land use patterns.

Parks and Recreation **$4,185**

The Parks and Recreation SDF is a charge against new development to recover the costs of expanding parks and recreation facilities, equipment and infrastructure to serve new growth. The fee only applies to residential development.

General Government **$702**

The General Government SDF is a charge against new development to cover the cost of expanding Gilbert's administrative infrastructure, including Public Works, Courts, Prosecutor, Community Development, Libraries, etc. as required to serve new growth.

GILBERT ARIZONA

System Development Fees

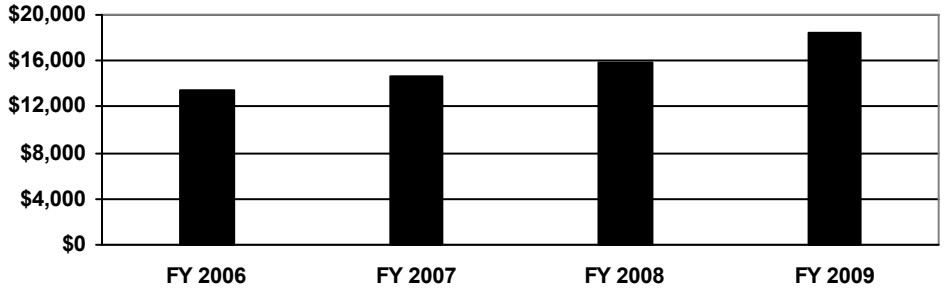
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
No Personnel Allocation	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Solid Waste Container Fee	439,827	452,058	400,000	400,000	60,000
Traffic Signals	2,294,740	4,178,340	4,120,000	5,746,482	2,175,000
Police Department	1,751,308	2,798,620	3,845,000	2,810,000	2,936,550
Fire Department	13,400,311	5,638,135	4,727,570	6,741,447	3,060,670
General Government	1,759,946	6,305,262	4,703,010	4,639,646	2,439,690
Parks and Recreation	13,724,198	15,946,838	10,800,260	12,951,027	2,513,310
Water System	15,596,515	5,828,293	28,506,370	22,980,830	23,411,310
Water Resources	173,640	151,935	173,640	151,940	30,252,940
Wastewater System	46,589,846	23,735,308	20,371,840	14,991,546	3,186,000
Total Expenses	$ 95,730,331	$ 65,034,789	$ 77,647,690	$ 71,412,918	$ 70,035,470

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	-	-	-	-
Supplies & Contractual	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	95,730,331	65,034,789	77,647,690	71,412,918	70,035,470
Total Expenses	$ 95,730,331	$ 65,034,789	$ 77,647,690	$ 71,412,918	$ 70,035,470

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	79,186,302	78,824,953	65,825,000	55,498,700	17,344,000
Total Expenses	95,730,331	65,034,789	77,647,690	71,412,918	70,035,470
Net Operating Result	$(16,544,029)	$ 13,790,164	$ (11,822,690)	$ (15,914,218)	$ (52,691,470)

SDF PER SINGLE FAMILY RESIDENTIAL UNIT



PURPOSE STATEMENT

The Grant fund is required to segregate the costs associated with grant awards from the federal or state government. Grant Funds require meticulous reporting of actual costs for reimbursement requests.

ACCOMPLISHMENTS FY 2008

- Received $383,550 in grants

OBJECTIVES FY 2009

- Improved communications between Departments and central reporting in Finance
- Council approved Purchasing Code change requiring approval before grant application
- Timely grant reporting
- Completion of Single audit Report with no findings

BUDGET NOTES

The grant fund includes a contingency for unknown grants at the time of adoption. Departments apply for grants as opportunities arise.

Budgeted Expenditures by Grant

Grant Description	Expense Amount
Miscellaneous Public Safety Grants	$ 103,660
Contingency	2,000,000
Total Grant Expenditures	**$ 2,103,660**

GILBERT ARIZONA

Grants

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Public Safety Grants	0.00	0.00	0.50	0.50	1.00
Other Grants	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.50	0.50	1.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Public Safety Grants	856,134	728,635	-	101,154	103,660
Other Grants	18,602	121,031	1,098,450	1,150,000	2,000,000
Total Expenses	$ 874,736	$ 849,666	$ 1,098,450	$ 1,251,154	$ 2,103,660

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	105,980	98,646	98,450	101,154	100,340
Supplies & Contractual	420,191	370,319	1,000,000	850,000	2,003,320
Capital Outlay	347,198	259,670	-	-	-
Transfers Out	1,367	121,031	-	300,000	-
Total Expenses	$ 874,736	$ 849,666	$ 1,098,450	$ 1,251,154	$ 2,103,660

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	1,252,908	1,939,339	1,520,000	1,416,990	2,564,000
Total Expenses	874,736	849,666	1,098,450	1,251,154	2,103,660
Net Operating Result	$ 378,172	$ 1,089,673	$ 421,550	$ 165,836	$ 460,340

GILBERT ARIZONA

Riparian Program

PURPOSE STATEMENT

The Institute provides education and recreation experiences at the three Riparian Preserve sites to enhance public appreciation for nature which assists us attain a sustainable future. The Institute also assists in the development and preservation of unique water recharge areas and wildlife habitats. The Institute conducts education programs on site, develops an interpretive program, maintains a wildlife habitat and recreation amenities.

ACCOMPLISHMENTS FY 2008

- Peak month activity (February-April) has increased by 300% with tourism visits up by 20%
- Four new demonstration gardens have been added showing suitable plants for butterflies, hummingbirds, moths, tortoises
- Added back yard gardening for wildlife and nature art to public programs
- Received grants from Boeing and Sam's Club for a total of $3,500
- Outreach had approximately 1,500 participants
- Maintained important bird area status for shore birds

OBJECTIVES FY 2009

- Attract 10% more tourism visits on average during the year, and 30% more tourism visits during peak months
- Add one new viable habitat zone during the year
- Add one public program and offer local school programming
- Receive at least three project grants during the year
- Increase outreach participants by at least 700
- Implement at least 75% of suggested design consideration in addition to mandated standards for species diversity

BUDGET NOTES

Personnel costs increase as a result of a market adjustment. Contractual expenditures decrease due to Landscape Maintenance being reduced by $25,000. This account was able to be reduced due to individuals volunteering to do the landscape maintenance.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Amount of donations raised	$119,870	$27,330	$12,000	$25,000
Number of outreach students participating yearly	1,200	1,800	1,800	2,100
Number of tourism visits	2,000	20,000*	24,000	28,000
Number of native reptiles on site end of first quarter	4	2	2	3
Number of research hours completed yearly	120	120	120	120
Number of programs developed with Queen Creek Parks	0	0	0	1
Number of facilities and revenue generated	1/$22,462	1/$30,584	2/$30,000	2/$32,000
Number of viable habitat zones	N/A	N/A	2	3

*Result of increased national and local awareness

GILBERT ARIZONA

Riparian Program

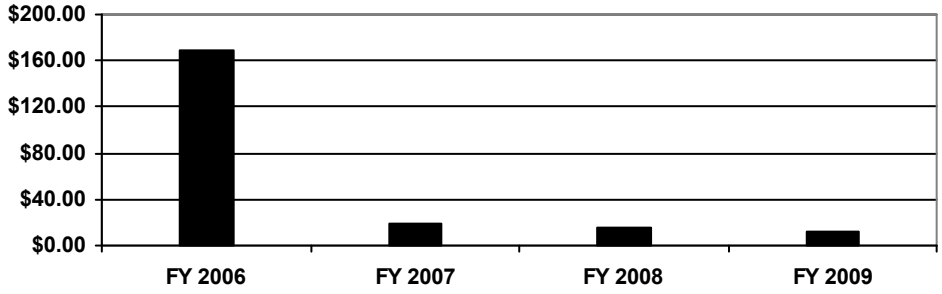
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Riparian Programs	3.19	3.65	3.76	3.76	3.68
Total Personnel	3.19	3.65	3.76	3.76	3.68

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Riparian Programs	338,941	380,026	349,920	358,489	333,110
Total Expenses	$ 338,941	$ 380,026	$ 349,920	$ 358,489	$ 333,110

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	215,843	256,080	270,310	270,880	275,370
Supplies & Contractual	87,921	99,271	79,610	81,609	57,740
Capital Outlay	35,177	24,675	-	6,000	-
Transfers Out	-	-	-	-	-
Total Expenses	$ 338,941	$ 380,026	$ 349,920	$ 358,489	$ 333,110

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	385,268	240,688	354,170	358,580	333,110
Total Expenses	338,941	380,026	349,920	358,489	333,110
Net Operating Result	$ 46,327	$ (139,338)	$ 4,250	$ 91	$ -

COST PER TOURISM VISIT



PURPOSE STATEMENT

Special Districts are established to pay for specific statute allowed expenses. Gilbert has funds for parkway improvement districts, street light improvement districts and special assessment improvement districts. The revenue for these districts is either a levy amount on the property tax bill or a direct bill to the property owner based on the allocated cost of the improvement.

FUND DESCRIPTIONS

Street Light Improvement Districts

Gilbert uses Street Light Improvement Districts (SLID) to recover the electric costs of streetlights installed within subdivisions and business parks through the community. This is part of the established policy of assuring that growth pays its own way as development occurs within the community. There are currently approximately 330 SLIDs, and more are added annually.

The Council adopted a budget of $1,413,420 and a levy of $1,447,110. The levy is assessed to property tax parcels within each district based upon the relative value of each parcel.

Parkway Improvement Districts

Gilbert has eleven subdivisions which use a Parkway Maintenance Improvement District (PKID) for maintenance of their drainage, retention, and off-site improvements. All other subdivisions approved since 1983 meet this maintenance obligation through Homeowner's Associations.

The costs of each PKID are recovered through special assessments which are levied on a per lot basis each year.

Gilbert has historically provided the levels of service sought by the neighborhoods. Recent improvements include: wall painting; play area improvements, and increased chemical treatments. The districts are in the process of developing revised landscape plans.

The amount levied is $869,780. The anticipated expenditures are $1,091,430. The levy is based on prior year collections and adjustments for budget to actual expenses for prior years.

GILBERT ARIZONA

Special Districts

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
No Personnel Allocation	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Street Light Improvement	1,231,231	1,416,029	1,262,980	944,060	1,413,420
Parkway Improvement	575,494	453,412	920,120	760,610	1,091,430
Total Expenses	$ 1,806,725	$ 1,869,441	$ 2,183,100	$ 1,704,670	$ 2,504,850

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	-	-	-	-
Supplies & Contractual	1,792,125	1,854,191	2,183,100	1,704,670	2,504,850
Capital Outlay	-	-	-	-	-
Transfers Out	14,600	15,250	-	-	-
Total Expenses	$ 1,806,725	$ 1,869,441	$ 2,183,100	$ 1,704,670	$ 2,504,850

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	1,775,482	2,042,738	2,021,500	1,928,750	2,316,890
Total Expenses	1,806,725	1,869,441	2,183,100	1,704,670	2,504,850
Net Operating Result	$ (31,243)	$ 173,297	$ (161,600)	$ 224,080	$ (187,960)

GILBERT ARIZONA

Police Impound

PURPOSE STATEMENT

Arizona Law, A.R.S. 28-3511 requires the mandatory tow and 30 day impound of vehicles when the driver commits specific civil traffic and criminal traffic offenses. Under the law anyone of interest in the vehicle may request a hearing for the release of it.

During the hearings it will be up to the hearing coordinator to determine if the vehicle was towed properly and if not, facilitate the release immediately without cost to the owner. In some situations, vehicles are eligible for early release. If the vehicle is not eligible, a hearing is still required to get the vehicle back after the 30 day impound. A $150 administration fee will be collected upon every vehicle release and placed into the vehicle impound fund to cover employee and related equipment costs

ACCOMPLISHMENTS FY 2008

- Successfully used light duty personnel to act as tow hearing officers when needed
- Hired two full time Tow Hearing Coordinators
- Identified and equipped office space to be used by hearing staff

OBJECTIVES FY 2009

- Conduct fair and proper hearings
- Assist in training departmental employees and provide updates on law changes

BUDGET NOTES

In October 2007, Council authorized the creation of a new Special Revenue Fund for towing fees and revenues as required by State law. As a result of the new State law, Gilbert was able to increase the administrative fee of $60 per hearing to $150 per hearing. This administrative fee must be deposited into a special fund to administer the towing programs. This fund should be self-sustaining in recovering costs to support two authorized positions and all related expenses.

PERFORMANCE/ACTIVITY MEASURES	Actual FY 2006	Actual FY 2007	Projected FY 2008	Anticipated FY 2009
Number of Tow Hearings Conducted	826	856	1,650	2,500
Number of Proper Tows	818	845	1,650	2,500
Number of Vehicles Eligible for Early Release	375	681	1,200	1,950

Police Impound

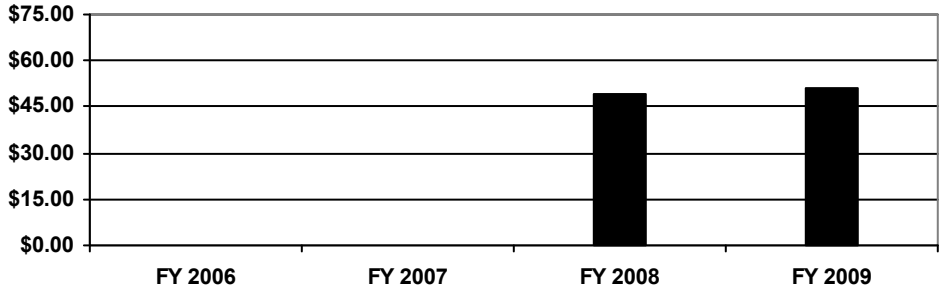
PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Police Impound	0.00	0.00	0.00	2.00	2.00
Total Personnel	0.00	0.00	0.00	2.00	2.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Police Impound	-	-	-	80,972	127,790
Total Expenses	$ -	$ -	$ -	$ 80,972	$ 127,790

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	-	-	64,272	112,390
Supplies & Contractual	-	-	-	16,700	15,400
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total Expenses	$ -	$ -	$ -	$ 80,972	$ 127,790

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	-	-	-	200,010	360,000
Total Expenses	-	-	-	80,972	127,790
Net Operating Result	$ -	$ -	$ -	$ 119,038	$ 232,210

COST PER TOW HEARING



PURPOSE STATEMENT

These funds provide distinct accounting for specific activities. In some instances Gilbert supports various organizations through contributions and related expenditures for specific activities such as Congress of Neighborhoods. In other instances organizations provide revenue to Gilbert though contributions or service fees such as Santan Mitigation and Public Safety Security.

FUND DETAIL

Public Safety Funds

Contributions to support awards and expenses for special activities such as victim assistance.

Confiscated Funds

Dollars provided through confiscation of property by the Police Department.

Public Safety Security

Companies contract for security and pay a flat hourly rate. Security is provided during construction and at special events.

Citizens Action Network

A group of community organization representatives striving to make Gilbert a safer place for youth.

Court Funds

Court collects a percentage of fines to be only used for technology or security in the Court.

Community Support

Community celebrations.

Mayor's Youth Task Force

Comprised of students from all Jr. High and High Schools in Gilbert who serve as a voice for the students to the Mayor and Town Council.

Cable TV

Contribution for purchase of cable equipment.

Gilbert's Promise to Youth

An alliance of community members who work to ensure that Gilbert youth have access to five fundamental resources - mentoring, protection, nurturing, teaching, and serving.

United Way

Gilbert’s participation in the annual United Way campaign.

Santan Mitigation

Deposits provided by Developers to pay for Freeway mitigation costs.

MAG - Special Census

Established to fund the mid-decade census.

Water Safety

Coalition to promote water safety through public awareness of child safety issues.

GILBERT ARIZONA

Other Agency

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Court Enhancement	0.00	0.00	0.00	0.00	1.00
Court JCEF	0.00	0.00	1.00	1.00	1.00
Total Personnel	0.00	0.00	1.00	1.00	2.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Public Safety Funds	12,528	292,140	11,500	27,400	11,630
Confiscated Funds	7,940	57,626	20,000	60,000	20,000
Public Safety Security	517,941	730,624	800,310	958,652	861,510
Fire Funds	1,558	2,785	2,000	10,255	2,000
Citizens Action Network	1,358	2,863	5,000	3,100	5,000
Court Funds	146,793	203,901	150,000	266,123	293,130
Community Support	131,888	196,732	257,850	276,516	262,780
SE Neighborhood College	1	-	-	-	-
Mayor's Youth Task Force	8,336	7,760	10,000	10,000	10,000
Cable TV	33,061	581	1,000	1,000	1,000
Gilbert's Promise to Youth	-	1,262	1,000	1,200	1,000
United Way	62,756	62,540	65,000	63,000	65,020
Santan Mitigation	49,884	49,884	50,000	49,884	50,000
MAG - Special Census	-	48,925	-	-	-
Water Safety	4,350	4,674	-	-	-
Contingency	-	-	-	-	-
Total Expenses	$ 978,394	$ 1,662,297	$ 1,373,660	$ 1,727,130	$ 1,583,070

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	524,596	783,919	838,160	1,115,342	1,027,890
Supplies & Contractual	374,740	477,568	435,500	466,788	455,180
Capital Outlay	-	219,477	-	45,000	-
Transfers Out	79,058	181,333	100,000	100,000	100,000
Total Expenses	$ 978,394	$ 1,662,297	$ 1,373,660	$ 1,727,130	$ 1,583,070

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	1,040,339	1,823,156	1,383,680	1,421,830	1,433,480
Total Expenses	978,394	1,662,297	1,373,660	1,727,130	1,583,070
Net Operating Result	$ 61,945	$ 160,859	$ 10,020	$ (305,300)	$ (149,590)

Replacement Funds

Replacement Funds Summary
General Fund Equipment Replacement
Street Fund Equipment Replacement
Water Fund Repair and Replacement
Wastewater Fund Repair and Replacement
Residential Solid Waste Equipment Replacement
Commercial Solid Waste Equipment Replacement
Fleet Equipment Replacement

FUNDS DESCRIPTION

Replacement Funds are savings accounts for replacement of rolling stock, equipment or infrastructure. Gilbert established replacement funds to account for the use of the assets over time and to reduce the intergenerational inequities of future generations replacing the infrastructure "used up" by the previous generation. If no funds were available for replacement, substantial fee increases might be necessary and/or debt issued which increases the cost of replacement by the cost of interest and related debt issuance costs. The Council decided to fund the Replacement Funds for the replacement value of rolling stock and equipment in FY 2006. The intent of this decision was the amount deposited in the replacement fund in addition to the residual value of the vehicle sold would be sufficient to purchase a replacement vehicle.

FUND INFORMATION

General Fund Equipment Replacement – The General Fund cost centers make contributions to the General Fund Equipment Replacement fund based on the useful life of the rolling stock and equipment. Future rolling stock and equipment replacements will be purchased through this fund. Gilbert established the General Fund Equipment Replacement fund in FY 2002. Due to budget constraints for FY 2009, it was determined not to fund the General Fund Equipment Replacement for FY 2008 and FY 2009. Not funding this fund for two fiscal years, saved the General Fund $8,600,000. The transfer to the General Fund Equipment Replacement fund is modeled to begin again in FY 2010.

Street Equipment Replacement – The Street Fund cost centers make contributions to the Street Fund Replacement fund based on the useful life of the rolling stock and equipment. Future rolling stock and equipment replacements will be purchased through this fund. Gilbert established the Street Equipment Replacement fund in FY 2002.

Water Repair and Replacement – Gilbert established a Water Repair and Replacement Fund in FY 2004 to annually set aside the cost of using assets over the life of the assets. It is the intention to use this funding in the future to replace infrastructure that benefits the community as a whole such as wells, larger diameters water mains, reservoirs and treatment facilities. The Water Repair and Replacement Fund includes a fleet replacement component.

Wastewater Repair and Replacement – Gilbert established a Wastewater Repair and Replacement Fund in FY 2004 to annually set aside the cost of using assets over the life of the assets. It is the intention to use this funding in the future to replacement infrastructure that benefits the community as a whole such as lift stations, larger diameters wastewater mains, reclaimed water reservoirs and wastewater treatment facilities.

Residential Solid Waste Equipment Replacement – As solid waste equipment is used a portion of the cost of replacement is set aside in this fund to finance the future replacement. This structure evens out the cash flow in the operating fund and provides better cost of services information upon which to base user fees.

Commercial Solid Waste Equipment Replacement – As solid waste equipment is used a portion of the cost of replacement is set aside in this fund to finance the future replacement. This structure evens out the cash flow in the operating fund and provides better cost of services information upon which to base user fees.

Fleet Equipment Replacement – Fleet Maintenance charges internal customers for service rendered. A portion of this internal charge includes funding for replacement of the fuel and oil system. The funding is then transferred to the Fleet Equipment Replacement for future replacement of the fuel and oil systems.

The anticipated fund balance as of July 2009 for each replacement fund is listed below.

Fund		Fund Balance
General	$	8,887,205
Street		5,398,976
Water		30,708,267
Wastewater		26,384,876
Residential Solid Waste		6,104,018
Commercial Solid Waste		1,172,120
Fleet		140,646
Total Fund Balance	**$**	**78,796,108**

The estimated future replacement value of all replacement assets is:

Fund		Future Replacement Values
General	$	28,575,370
Street		6,759,500
Water		212,959,722
Wastewater		275,355,895
Residential Solid Waste		9,625,000
Commercial Solid Waste		1,603,000
Fleet		186,000
Total Future Replacement Value	**$**	**535,064,487**

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

Fund	% Funded
General	31.10%
Street	79.87%
Water	14.42%
Wastewater	9.58%
Residential Solid Waste	63.42%
Commercial Solid Waste	73.12%
Fleet	75.62%

GENERAL FUND OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenue	11,336,901	3,047,711	4,510,820	567,210	243,600
Total Expenses	785,626	3,539,550	3,141,000	2,337,000	3,538,000
Net Operating Result	$ 10,551,275	$ (491,839)	$ 1,369,820	$ (1,769,790)	$ (3,294,400)

STREET FUND OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenue	641,050	2,229,521	1,444,130	1,416,210	1,658,060
Total Expenses	83,787	413,556	262,000	262,000	479,000
Net Operating Result	$ 557,263	$ 1,815,965	$ 1,182,130	$ 1,154,210	$ 1,179,060

WATER FUND OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenue	5,661,267	4,511,736	4,587,990	4,174,670	4,779,790
Total Expenses	109,041	36,714	315,000	315,000	397,000
Net Operating Result	$ 5,552,226	$ 4,475,022	$ 4,272,990	$ 3,859,670	$ 4,382,790

WASTEWATER FUND OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	4,864,665	4,924,091	4,352,900	4,096,970	5,958,460
Total Expenses	46,353	-	52,000	52,000	310,000
Net Operating Result	$ 4,818,312	$ 4,924,091	$ 4,300,900	$ 4,044,970	$ 5,648,460

RESIDENTIAL SW FUND OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	3,559,013	1,361,540	1,352,320	1,266,320	1,979,280
Total Expenses	596,798	437,001	1,540,000	1,540,000	430,000
Net Operating Result	$ 2,962,215	$ 924,539	$ (187,680)	$ (273,680)	$ 1,549,280

COMMERCIAL SW FUND OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	1,113,678	96,615	185,750	163,440	301,580
Total Expenses	157,382	-	250,000	250,000	267,000
Net Operating Result	$ 956,296	$ 96,615	$ (64,250)	$ (86,560)	$ 34,580

FLEET FUND OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	35,141	33,804	74,210	72,960	73,710
Total Expenses	-	-	-	-	85,000
Net Operating Result	$ 35,141	$ 33,804	$ 74,210	$ 72,960	$ (11,290)

GILBERT
ARIZONA

Capital Improvements

Capital Improvements Summary
Capital Improvement Maintenance Costs
Capital Improvement Detail

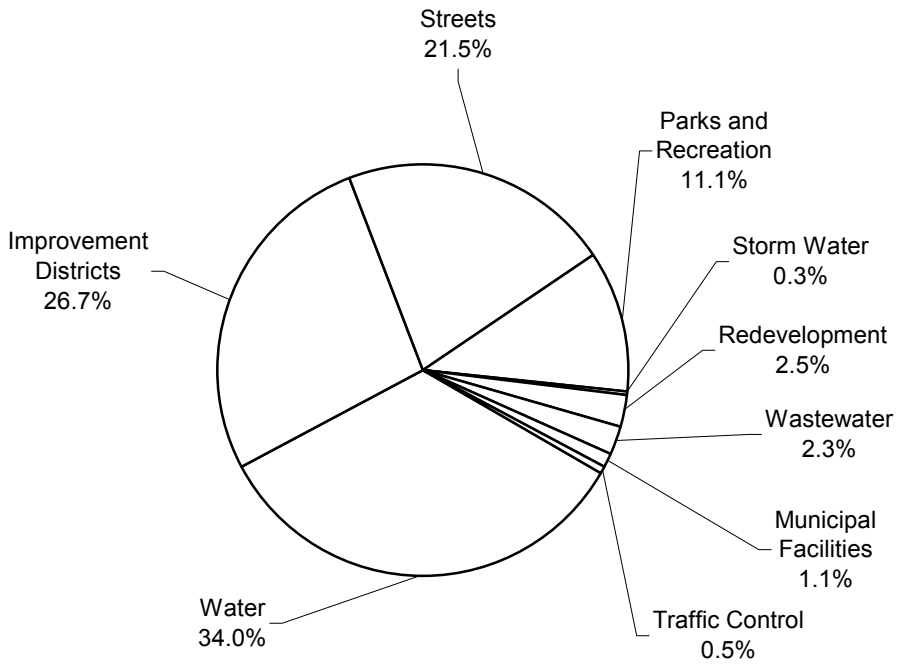
Capital Improvements

Capital Improvement projects are reviewed on an annual basis before budget preparation begins. The Council adopted the Capital Improvement Plan and Five Year Program in May 2008. The first year of the five year program is included in this document. The remaining years are found in a separate document.

The following table shows the project breakdown category and amount.

Improvement Districts	111,863,000
Streets	89,896,000
Traffic Control	2,139,000
Redevelopment	10,622,000
Municipal Facilities	4,754,000
Water	142,291,000
Wastewater	9,711,000
Storm Water	1,047,000
Parks and Recreation	46,457,000
Total Capital Projects	**$ 418,780,000**

The following graph shows the project breakdown by category and percentage of total capital improvements.



Capital Improvement Maintenance Costs

Future operating costs for capital projects are included in the planning phase and must be included in the operating departments once the project is completed. Below is a summary table that provides the future operating impacts for projects which are currently under construction.

Category	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Improvement Districts	-	13,000	13,000	13,000	13,000	**$ 52,000**
Streets	-	335,000	667,000	732,000	1,105,000	**$ 2,839,000**
Traffic Control	-	26,000	26,000	26,000	26,000	**$ 104,000**
Redevelopment	-	25,000	75,000	75,000	75,000	**$ 250,000**
Municipal Facilities	2,000	75,000	75,000	215,000	215,000	**$ 582,000**
Water	1,351,000	3,079,000	3,082,000	3,082,000	3,082,000	**$ 13,676,000**
Wastewater	-	19,000	32,000	32,000	32,000	**$ 115,000**
Storm Water	-	1,000	1,000	1,000	1,000	**$ 4,000**
Parks and Recreation	43,000	43,000	43,000	52,000	52,000	**$ 233,000**
Total Operating Costs	**$ 1,396,000**	**$ 3,217,000**	**$ 3,233,000**	**$ 3,382,000**	**$ 3,382,000**	**$ 14,610,000**

For Fiscal Year 2008-09, there is $1,396,000 in maintenance costs added to the budget for projects which are currently under construction. These maintenance costs have been included in the operating budget for their respective departments. The following table details the make-up of these costs.

Category	Personnel	Contractual	Supplies	Utilities	Insurance	Total
Improvement Districts	-	-	-	-	-	**$ -**
Streets	-	-	-	-	-	**$ -**
Traffic Control	-	-	-	-	-	**$ -**
Redevelopment	-	-	-	-	-	**$ -**
Municipal Facilities	-	-	1,000	1,000	-	**$ 2,000**
Water	562,000	132,000	313,000	268,000	76,000	**$ 1,351,000**
Wastewater	-	-	-	-	-	**$ -**
Storm Water	-	-	-	-	-	**$ -**
Parks and Recreation	-	30,000	2,000	10,000	1,000	**$ 43,000**
Total Operating Costs	**$ 562,000**	**$ 162,000**	**$ 316,000**	**$ 279,000**	**$ 77,000**	**$ 1,396,000**

For Fiscal Year 2008-09, there is $676,000 in revenue added to the anticipated revenue for projects which are currently under construction. This revenue has been included in the operating budget for their respective department. The following table details this revenue.

Category	2008-09	2009-10	2010-11	2011-12	2012-13	Total
Improvement Districts	-	-	-	-	-	**$ -**
Streets	-	-	-	-	-	**$ -**
Traffic Control	-	-	-	-	-	**$ -**
Redevelopment	-	-	-	-	-	**$ -**
Municipal Facilities	-	-	-	-	-	**$ -**
Water	676,000	1,300,000	1,300,000	1,300,000	1,300,000	**$ 5,876,000**
Wastewater	-	-	-	-	-	**$ -**
Storm Water	-	-	-	-	-	**$ -**
Parks and Recreation	-	-	-	-	-	**$ -**
Total Operating Costs	**$ 676,000**	**$ 1,300,000**	**$ 1,300,000**	**$ 1,300,000**	**$ 1,300,000**	**$ 5,876,000**

The following pages detail the Capital Improvement Projects for Fiscal Year 2008-09 by category.

Improvement Districts

New Districts
Allowance of $100,000,000 for potential expenditures for new improvement districts. Since Arizona Statues do not permit increasing the budget once adopted, Gilbert adopts an amount for potential improvement districts so the process is not slowed by budget constraints. Also included is $11,921,910 for Improvement District No. 20 infrastructure improvements to the 160 acres located at the northeast corner of Germann and Val Vista.

2008-09 Expenditures	$111,863,000	**Annual Maintenance**	
2008-09 Funding		Contractual Services	$13,000
Special Assessment Bonds	$113,500,000		
Total Project Cost	$113,500,000		

Streets

Scalloped Streets - East
Complete roadways adjacent to existing County island residential areas to full width improvements. Projects include: south side of Guadalupe from Higley to 172nd; Recker from Baseline to Houston; south side of Baseline from 172nd to RWCD Canal and west side of Higley from Pecos to Frye.

2008-09 Expenditures	$1,836,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$75,000
City of Mesa	$4,160,000	Utilities	$8,000
Total Project Cost	$18,787,000		

Greenfield Road – Pecos to Germann
Construct the west half of Greenfield from Germann to Lexington to a minor arterial standard. The project will be a ¾ mile segment with four lanes and a striped median.

2008-09 Expenditures	$1,000,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$50,000
Bonds	$13,233,000	Utilities	$5,000
Total Project Cost	$14,394,000		

Higley and Williams Field Improvements
Improvements on Higley from Williams Field north to the Union Pacific Railroad and south of Williams Field for 660 feet (west half). Also includes improvements on Williams Field from 1,300 feet west of Higley to the UPRR. Improvements will be to a major arterial standard and will include six lanes with a raised landscaped median, bike lanes, street lighting and sidewalks.

2008-09 Expenditures	$7,825,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$45,000
Bonds	$14,795,000	Utilities	$5,000
Total Project Cost	$14,841,000		

Chandler Heights Road – Val Vista to Greenfield
Complete roadway to full width improvements for a major arterial from Val Vista to Rockwell Street. Improvements include a six lane section with raised median, landscaping, bike lanes, sidewalks and street lighting. Includes widening the bridge over the East Maricopa Floodway. Also includes a 16-inch waterline from Val Vista to Greenfield.

2008-09 Expenditures	$800,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$75,000
Bonds	$15,760,000	Utilities	$8,000
Total Project Cost	$16,572,000		

Queen Creek Road Improvements
Design and construction of improvements to Queen Creek from Val Vista to the RWCD Canal and East Maricopa Floodway to minor arterial standards including four lanes, striped median, bike lanes, sidewalks, landscaping, and street lights.

2008-09 Expenditures	$1,050,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$59,000
Bonds	$12,121,000	Utilities	$6,000
Total Project Cost	$12,121,000		

Greenfield Road – Arrowhead Trail North
Design and construction of 2,840' of minor arterial street improvements on Greenfield north of Arrowhead Trail along the Greenfield Wastewater Reclamation Plant property. Improvements will include four lanes with a striped median, bike lanes, sidewalk, landscaping and street lights.

2008-09 Expenditures	$3,047,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$28,000
Town of Queen Creek	$223,000	Utilities	$3,000
City of Mesa	$508,000		
Street Fund	$2,316,000		
Total Project Cost	$4,029,000		

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

2008-09 Expenditures	$6,141,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$3,000
Signal SDF	$278,000		
City of Mesa	$1,181,000		
Street Fund	$1,625,000		
Maricopa County	$1,009,000		
Miscellaneous	$400,000		
Total Project Cost	$7,181,000		

Proposition 400 Intersection Phase I
Intersection improvements at Cooper and Warner, to accommodate dual left-turn lanes in all four directions.

2008-09 Expenditures	$4,900,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$13,000
Bonds	$3,378,000	Utilities	$1,000
State Funds	$1,054,000		
Total Project Cost	$6,960,000		

Williams Field Road – UPRR to Power
Complete Williams Field Road improvements from Union Pacific Railroad to Power and Recker Road, improvements from Ray Road to UPRR to major arterial standards, including six lanes with a raised landscaped median, bike lanes, landscaping, street lights and sidewalks.

2008-09 Expenditures	$26,665,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$81,000
Bonds	$54,947,000	Utilities	$8,000
Total Project Cost	$54,947,000		

Recker Road – 660' to 1320' North of Ray
Complete Recker Road improvements adjacent to existing county island on the west side of Recker Road to minor arterial standards.

2008-09 Expenditures	$1,501,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$6,000
State Grant	$1,501,000	Utilities	$1,000
Total Project Cost	$1,519,000		

Higley Road – EMF to 1,370' North
Complete Higley Road improvements from the bridge over the East Maricopa Floodway and Roosevelt Water Conservation District canal to 1,370' north. Higley is a six major arterial with a raised median, bike lanes, sidewalks, landscaping and streetlights.

2008-09 Expenditures	$7,160,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$12,000
Bonds	$7,916,000	Utilities	$1,000
Total Project Cost	$7,916,000		

Higley Road – Riggs to Hunt Highway
Complete Higley Road improvements from Riggs to the Hunt Highway. Higley is a six lane major arterial with a raised median, bike lanes, sidewalks, landscaping and streetlights.

2008-09 Expenditures	$400,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$40,000
Bonds	$4,792,000	Utilities	$4,000
Total Project Cost	$7,842,000		

Riggs Road – Val Vista to Recker
Complete Riggs Road improvements from Val Vista to Recker. Riggs is a six lane major arterial with a raised median, bike lanes, sidewalks, landscaping and streetlights.

2008-09 Expenditures	$17,208,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$100,000
Bonds	$18,488,000	Utilities	$10,000
Signal SDF	$248,000		
Total Project Cost	$18,898,000		

Greenfield Road – Queen Creek to Lonesome Lane
Complete Greenfield Road improvements from Queen Creek to Lonesome Lane. Greenfield is a minor arterial with four traffic lanes and a striped median, bike lanes, landscaping, sidewalk and street lights..

2008-09 Expenditures	$560,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$50,000
Bonds	$11,113,000	Utilities	$6,000
Total Project Cost	$12,813,000		

Ocotillo Road – Recker to Power
Design and construction of Ocotillo from Recker to Power. Ocotillo is a minor arterial with four traffic lanes and a striped median, bike lanes, landscaping sidewalks, and street lights.

2008-09 Expenditures	$540,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$35,000
None	$0	Utilities	$3,500
Total Project Cost	$2,938,000		

Proposition 400 Road Improvements Phase I
Complete Power Road improvements from Galveston to Pecos. Power is a major arterial street with six lanes and a raised median, bike lanes, sidewalks, landscaping and streetlights.

2008-09 Expenditures	$1,680,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$175,000
Bonds	$6,833,000	Utilities	$15,000
Total Project Cost	$24,644,000		

Realigned Greenfield – Lonesome Lane to Chandler Heights
Realignment of approximately 700 feet of Greenfield north of Chandler Heights to the west. Realignment will allow for improved sight distance at the intersection of Greenfield and Chandler Heights.

2008-09 Expenditures	$984,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$7,000
Street Fund	$984,000	Utilities	$1,000
Total Project Cost	$1,564,000		

Improvement District No. 20
Infrastucture improvements to the 160 acres located at the northeast corner of Germann and Val Vista, to include roadways, water, sewer, reclaimed lines and related items.

2008-09 Expenditures	$11,863,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$13,000
Improvement District	$13,500,000		
Total Project Cost	$13,500,000		

Lindsay Road – Spur to Appleby
Complete roadway to full width improvements for a minor arterial. Improvements include a four lane section with striped median, landscaping, bike lanes, sidewalks and street lighting.

2008-09 Expenditures	$190,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$8,000
Bonds	$2,978,000	Utilities	$1,500
Total Project Cost	$2,978,000		

PM10 Paving
This project consists of paving various unpaved streets within the Town for compliance with air quality requirements. The streets included in this project are to be identified by the Public Works Department.

2008-09 Expenditures	$300,000	**Annual Maintenance**
2008-09 Funding:		No maintenance costs associated with this project.
Street Fund	$300,000	
Total Project Cost	$1,200,000	

Germann Road – Gilbert High School #5
Widening of approximately 350 feet of the north half of Germann Road at the northeast corner of 148th Street and Germann. Germann is a six lane major arterial roadway. Improvements include three lanes, raised median, bike lane, landscaping, sidewalk and street lights.

2008-09 Expenditures	$335,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$3,000
Street Fund	$335,000		
Total Project Cost	$335,000		

Val Vista Drive – Germann to Queen Creek
Design and construct widening of one mile of major arterial street to include six lanes, raised landscaped median, bike lanes, curb and gutter, sidewalk landscaping and street lights on Val vista Drive from Germann to Queen Creek.

2008-09 Expenditures	$5,774,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$63,000
Bonds	$6,374,000	Utilities	$7,000
Total Project Cost	$6,374,000		

Traffic Control

Arterial Intersection Signal Program
Arterial intersection traffic signals to be constructed annually at the one mile intersections in the community, based upon traffic engineering needs analysis. Average cost is approximately $300,000 per intersection. Based on studies, this allows for approximately 12 additional arterial intersections until build out. Number of signals authorized reduced by one from adopted CIP due to budget constraints.

2008-09 Expenditures	$600,000	**Annual Maintenance**	
2008-09 Funding Sources		Supplies	$4,000
Signal SDF	$600,000	Utilities	$4,000
Total Project Cost	$3,300,000		

Minor Intersection Signal Program
Three minor intersection traffic signals to be constructed annually in the community, based upon traffic engineering needs analysis. Average cost is approximately $248,000 per intersection. Based on studies, this allows for approximately 125 additional minor intersections until build out. Number of signals authorized reduced by one from adopted CIP due to budget constraints.

2008-09 Expenditures	$496,000	**Annual Maintenance**	
2008-09 Funding Sources		Supplies	$2,000
Signal SDF	$496,000	Utilities	$4,000
Total Project Cost	$30,504,000		

Elliot and General Dynamics
Design and installation of a minor arterial traffic signal at Elliot and General Dynamics and connecting to the signal system.

2008-09 Expenditures	$233,000	**Annual Maintenance**	
2008-09 Funding Sources		Supplies	$1,000
Signal SDF	$233,000	Utilities	$2,000
Total Project Cost	$258,000		

Germann and Gilbert High School #5
Design and installation of a minor arterial signal at the intersection of Germann and Entrance #1 into the new Gilbert High School #5.

2008-09 Expenditures	$210,000	**Annual Maintenance**	
2008-09 Funding Sources		Supplies	$1,000
Gilbert Public Schools	$210,000	Utilities	$2,000
Total Project Cost	$210,000		

Germann and Quartz
Design and installation of a minor arterial traffic signal at the intersection of Germann and Quartz, which will serve as the second entrance to the new Gilbert High School #5.

2008-09 Expenditures	$248,000	**Annual Maintenance**	
2008-09 Funding Sources		Supplies	$1,000
Signal SDF	$248,000	Utilities	$2,000
Total Project Cost	$248,000		

Val Vista and Warner Signal Improvements
Convert left turn lanes in all four directions of travel to dual left turn lanes. Work includes modification to pavement markings, new signal heads, new pole foundations and sidewalk ramps on the southeast and southwest corners, and new concrete pole aprons and detectable mats on all four corners.

2008-09 Expenditures	$115,000	**Annual Maintenance**
2008-09 Funding Sources		No maintenance costs associated with this project.
Street Fund	$115,000	
Total Project Cost	$115,000	

Val Vista and Baseline Signal Improvements
Convert northbound and southbound left turn lanes to dual left turn lanes. Work includes modification to pavement markings and the raised median island on the south leg of the intersection, new signal heads, new signal poles and sidewalk ramps on the southeast and southwest corners, and new concrete pole aprons and detectable mats on all four corners.

2008-09 Expenditures	$165,000	**Annual Maintenance**
2008-09 Funding Sources		No maintenance costs associated with this project.
Street Fund	$165,000	
Total Project Cost	$165,000	

Elliot and Islands Drive
Design and construction of the remaining leg of the minor arterial traffic signal at Elliot and Islands Drive.

2008-09 Expenditures	$72,000	**Annual Maintenance**
2008-09 Funding Sources		No maintenance costs associated with this project.
Signal SDF	$72,000	
Total Project Cost	$72,000	

Redevelopment

West Washington Street Assemblage
Acquisition and assemblage of property along west Washington Street in downtown Gilbert between Gilbert Road and Ash Street.

2008-09 Expenditures	$250,000	**Annual Maintenance**
2008-09 Funding Sources		No maintenance costs associated with this project.
General Fund	$250,000	
Total Project Cost	$1,395,000	

Ash Street Extension
Collector street to be located west of Gilbert between Juniper and the Union Pacific Railroad. The purpose of the project is to improve access to the commercial area west of Gilbert.

2008-09 Expenditures	$2,907,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$15,000
General Fund	$350,000		
Bonds	$2,415,000		
Total Project Cost	$2,931,000		

Water Tower Preservation
Paint and make minor structural repairs to the Tower located at Page and Ash in the Heritage District. Also included in this project is the development of a plaza/landscaped area on the tower property.

2008-09 Expenditures	$2,550,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$4,000
MPC Bonds	$2,779,000	Supplies	$2,000
Total Project Cost	$3,500,000	Utilities	$1,000
		Insurance	$1,000

Heritage District Pedestrian Improvements
Improvements to sidewalks within the Heritage District business corridor.

2008-09 Expenditures	$1,405,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$2,000
Federal Grant	$1,135,000		
General Fund	$270,000		
Total Project Cost	$1,570,000		

Vaughn Avenue Parking Structure
Design and construction of a structured parking facility located near Vaughn and Ash on the north side of Vaughn in support of the restaurant and entertainment uses developing in the Heritage District. Garage is planned for 350 spaces in a 3-story structure with restroom facilities and surrounding surface parking.

2008-09 Expenditures	$3,510,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$50,000
MPC Bonds	$6,671,000		
Developer Contribution	$50,000		
Total Project Cost	$7,020,000		

Municipal Facilities

Telecommunications Upgrade
Improvements include and upgrade to a consolidated phone switch and service expansion to the new Public Safety Complex on the Municipal Center Campus. A carryforward of $114,000 from FY 2008 is included in the FY 2009 expenditures.

2008-09 Expenditures	$514,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$10,000
General Fund	$514,000		
Total Project Cost	$961,000		

Imaging Technology Phase II
This project continues implementation of imaging technology throughout the organization for records retention.

2008-09 Expenditures	$500,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$50,000
General Fund	$500,000	Supplies	$12,500
Total Project Cost	$750,000		

Spectra Radio Upgrade
Replacement of Motorola Spectra 800MHz radios installed in Gilbert police patrol vehicles with Motorola XTL-5000 radios.

2008-09 Expenditures	$702,000	**Annual Maintenance**	
2008-09 Funding Sources		No maintenance costs associated with this project.	
General Fund	$702,000		
Total Project Cost	$702,000		

Utility Billing Replacement
Replace the current utility billing software system to meet the demands of an increased customer base.

2008-09 Expenditures	$300,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$140,000
Solid Waste Fund	$96,000		
Water Fund	$106,000		
Wastewater Fund	$98,000		
Total Project Cost	$1,500,000		

Fire Station Emergency Signals
Construction of traffic control signals at each fire station. A station merits installation of a signal when traffic volume or speed increases and prohibits safe entry by emergency vehicles onto the arterial roadway. Cost shown in FY 2009 is for Fire Station10.

2008-09 Expenditures	$189,000	**Annual Maintenance**	
2008-09 Funding Sources		Supplies	$1,000
Fire SDF	$189,000	Utilities	$1,000
Total Project Cost	$1,941,000		

Fire Hydrant Installations
Design and installation of fire hydrants and minor water system improvements to subdivisions currently served by Gilbert's water distribution system and annexing into Gilbert.

2008-09 Expenditures	$2,549,000	**Annual Maintenance**	
2008-09 Funding Sources		No maintenance costs associated with this project.	
General Fund	$832,000		
Miscellaneous	$1,717,000		
Total Project Cost	$6,852,000		

Water

Direct System Wells

Installation of two 2.0 MGD direct system wells and one replacement well. Wells will be located in the system where required by demand. Includes 2,800 feet of 16" water line to connect wells to the distribution system.

2008-09 Expenditures	$6,950,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$9,750
Water Fund	$2,417,000	Supplies	$36,750
Water SDF	$4,533,000	Utilities	$157,500
Total Project Cost	$11,450,000	Insurance	$3,000

CAP Pipeline

Design and construction of 13 miles of 48" pipeline from the CAP Canal to the South Water Treatment Plant along the Queen Creek Road and Ocotillo Road alignments.

2008-09 Expenditures	$14,888,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$7,000
City of Chandler	$6,444,000	Insurance	$3,000
Total Project Cost	$44,544,000		

Well, 2mg Reservoir and Pump Station

Design and construct a 2.0 MGD well, 2 million gallon in ground reservoir, and pump station located at Williams Field and Recker.

2008-09 Expenditures	$1,143,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$5,000
Water SDF	$1,143,000	Supplies	$44,000
Total Project Cost	$12,444,000	Utilities	$68,000
		Insurance	$2,000

Recker and Baseline 16" Water Main

Installation of a 16" waterline in Recker from Baseline to Houston. This project also includes the installation of a 16" waterline in Baseline from Higley to Recker to complete a system loop.

2008-09 Expenditures	$500,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$1,000
Water Fund	$250,000		
Wastewater SDF	$250,000		
Total Project Cost	$1,111,000		

South Water Treatment Plant (SWTP) Phase I

The 40 acre site for the SWTP is located on the south side of Ocotillo ½ mile east of Higley. Phase I will treat 24 MGD and Phase II will expand the plant to an ultimate capacity of 48 MGD. Gilbert will have 12 MGD of capacity in each phase. The plant will be built as a joint facility with the City of Chandler.

2008-09 Expenditures	$41,679,000	**Annual Maintenance**	
2008-09 Funding Sources		Personnel	$787,000
City of Chandler	$16,670,000	Contractual Services	$292,000
Total Project Cost	$114,203,000	Supplies	$584,000
		Utilities	$860,000
		Insurance	$76,000
		Annual Operating Revenue	
		City of Chandler	$1,300,000

Ocotillo Road Water Mains
Install a 24" water main in Ocotillo from Higley to Greenfield and a 16" water main in Ocotillo from Greenfield to Val Vista to serve Zone 2 of Gilbert's water distribution system. Install City of Chandler 36" water main in Ocotillo from Higley to Gilbert to supply water from the South Water Treatment Plant to Chandler's water distribution system.

2008-09 Expenditures	$876,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$3,000
City of Chandler	$692,000		
Water SDF	$184,000		
Total Project Cost	$17,945,000		

Ocotillo Road Water Mains
Install a 20" water main in Ocotillo from Higley to Recker and a 36" water main in Ocotillo from the South Water Treatment Plant (SWTP) to Higley. The 20" main will serve Zone 3 of the Gilbert's water distribution system and the 36" main will serve Zone 2. Install City of Chandler 36" water main in Ocotillo from the SWTP to Higley to supply water from the SWTP to Chandler's water distribution system.

2008-09 Expenditures	$301,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$1,000
Water SDF	$301,000		
Total Project Cost	$4,847,000		

Water Rights
Acquisition of water rights (lease) for 17,886 acre-feet of surface water from the Central Arizona Project (CAP).

2008-09 Expenditures	$62,601,000	**Annual Maintenance**
2008-09 Funding Sources		No maintenance costs associated with this project.
MPC Bonds	$32,500,000	
Water Resource SDF	$30,101,000	
Total Project Cost	$62,601,000	

Well, Reservoir and Pump Station
Design and construct a 2.0 MGD well, 2 million gallon in ground reservoir, and pump station. This facility will be located at Ray and Recker.

2008-09 Expenditures	$1,500,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$13,000
Water SDF	$1,500,000	Supplies	$15,000
Total Project Cost	$12,199,000	Utilities	$40,000

Reservoir, Pump Station and Well Conversion
Design and construction of a 2 million gallon in ground reservoir and pump station, and conversion of a direct system well to reservoir feed well. Includes 3,600 feet of 12-inch waterline and 2,000 feet of 16-inch waterline. Funding for FY 2009 is for land purchase only.

2008-09 Expenditures	$1,030,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$13,500
Water SDF	$1,030,000	Supplies	$19,000
Total Project Cost	$10,841,000	Utilities	$75,000
		Insurance	$1,500

Meadows 12" Water Main
Design and construction of a 12 inch water main from Meadows east in the Houston Avenue alignment to the RWCD Canal right-of-way and south to Guadalupe.

2008-09 Expenditures	$1,255,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$1,000
Water Fund	$1,255,000		
Total Project Cost	$1,423,000		

Zone 2 to Zone 4 Interconnect
Installation of valves and piping to tie back-feed into Turner Ranch Reservoir into Zone 2 of the water distribution system. This will allow Zone 4 to utilize CAP water which is off-project.

2008-09 Expenditures	$730,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$1,000
Water SDF	$730,000		
Total Project Cost	$730,000		

Higley Road 16" Water Main
Design and construction of a 16" water main in Higley from Guadalupe to Banner Drive.

2008-09 Expenditures	$2,241,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$1,000
Water SDF	$2,241,000		
Total Project Cost	$2,391,000		

Direct System Well
Installation of one 2.0 MGD direct system well. Well will be located in the system where required by demand. Funding for FY09 is for land purchase only.

2008-09 Expenditures	$250,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$3,250
Water SDF	$250,000	Supplies	$12,250
Total Project Cost	$3,750,000	Utilities	$52,500
		Insurance	$1,000

Reservoir #12 Roof Replacement
Replacement of rolled seamed metal roof at Reservoir #12 located at the Lindsay Road Public Works facility.

2008-09 Expenditures	$500,000	**Annual Maintenance**	
2008-09 Funding Sources		No maintenance costs associated with this project.	
Water Fund	$500,000		
Total Project Cost	$513,000		

Reservoir #5 Rehabilitation
Reservoir #5 is an above ground steel tank installed in 1985. This project will conduct an inspection of the tank and recommend possible rehabilitation measures, which may include recoating the inside and outside of the tank as well as installation of a cathodic protection system.

2008-09 Expenditures	$250,000	**Annual Maintenance**	
2008-09 Funding Sources		No maintenance costs associated with this project.	
Water Fund	$250,000		
Total Project Cost	$263,000		

Reservoir #7 Rehabilitation
Reservoir #7 is an above ground steel tank installed in 1985. This project will conduct an inspection of the tank and recommend possible rehabilitation measures, which may include structural bracing replacements, recoating the inside and outside of the tank as well as installation of a cathodic protection system, or complete replacement of the tank.

2008-09 Expenditures	$1,000,000	**Annual Maintenance**	
2008-09 Funding Sources		No maintenance costs associated with this project.	
Water Fund	$1,000,000		
Total Project Cost	$1,013,000		

Williams Field Road Water Main
Design and construction of a 16” water main in Williams Field Road from the 20” main crossing beneath the Santan Freeway at Greenfield to a 30” main in Higley.

2008-09 Expenditures	$502,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$1,000
Water SDF	$502,000		
Total Project Cost	$992,000		

Western Canal Water Main
Design and construction of a 20” water main along the Western Canal from a stub out on the west side of Cooper to a main in McQueen.

2008-09 Expenditures	$345,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$1,000
Water SDF	$345,000		
Total Project Cost	$2,106,000		

Direct System Well
Design and construction of a 2.0 MGD direct system well. This project is located at Germann and Val Vista.

2008-09 Expenditures	$3,500,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$3,250
None	$0	Supplies	$12,250
Total Project Cost	$3,710,000	Utilities	$52,500
		Insurance	$1,000

Direct System Well
Design and construction of a 2.0 MGD direct system well. Project includes ½ mile of 16-inch waterline to connect to existing line in Val Vista Drive. Funding for FY09 is for land purchase only.

2008-09 Expenditures	$250,000	**Annual Maintenance**	
2008-09 Funding Sources		No maintenance costs associated with this project.	
Water SDF	$250,000		
Total Project Cost	$4,100,000		

Wastewater

Reclaimed Water Injection Wells
Construction of five one million gallon per day reclaimed water vadose zone injection wells with associated monitor well and piping to recharge reclaimed water. These wells are required to alleviate restrictions in transmission system and will also be used to provide daily and seasonal storage of reclaimed water.

2008-09 Expenditures	$204,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$3,000
Wastewater SDF	$204,000	Supplies	$1,000
Total Project Cost	$1,279,000		

Reclaimed Water Valve Stations
Design and construction of three pressure reducing valve stations to establish two pressure zones in the reclaimed water system.

2008-09 Expenditures	$720,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$2,000
None	$0	Supplies	$2,000
Total Project Cost	$930,000		

Candlewood 12" Force Main
12" sewer force main from the Candlewood Lift Station to the Gilbert Commons Lift Station to equalize flows to the Neely Wastewater Reclamation Plant.

2008-09 Expenditures	$1,650,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$2,000
None	$0	Supplies	$1,000
Total Project Cost	$6,206,000		

Greenfield 12" Reclaimed Water Main
Install a 12" reclaimed water main in Greenfield from Ocotillo to Chandler Heights.

2008-09 Expenditures	$1,345,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$5,000
None	$0	Supplies	$2,000
Total Project Cost	$1,427,000		

Baseline 12" Sewer – Claiborne to Greenfield
Installation of a 12" sewer in Baseline from Claiborne to Greenfield and the replacement of an existing 10" sewer in Greenfield from Baseline to Houston with a 12" sewer. This is to provide sewer service to the area west of Higley and north of Baseline.

2008-09 Expenditures	$2,037,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$1,000
Wastewater Fund	$2,037,000	Supplies	$1,000
Total Project Cost	$2,229,000		

Islands Lift Station Force Main Rehabilitation
Remove and replace approximately 1,000 feet of 18" sewer, install air relief valves at various locations and make minor modifications to the Islands Lift Station.

2008-09 Expenditures	$1,162,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$3,000
Wastewater Fund	$1,162,000		
Total Project Cost	$1,924,000		

Relief Sewers
Design and construction of parallel relief sewers to support the wastewater collection system. Project includes 8" sewer in Cooper from Country Estates Avenue to the Candlewood Lift Station, 8" sewer in Warner from the Eastern Canal to Coronado and an 8" sewer in Val Vista from Elliot to the powerline corridor.

2008-09 Expenditures	$423,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$4,000
Wastewater Fund	$423,000		
Total Project Cost	$3,597,000		

Candlewood Lift Station
Expansion of the Candlewood Lift Station to accommodate future flows per the Water Resources Master Plan. Project will include expansion of the existing wet well, new pumps, and electrical upgrades.

2008-09 Expenditures	$1,332,000	**Annual Maintenance**	
2008-09 Funding Sources		Supplies	$1,000
None	$0	Utilities	$1,000
Total Project Cost	$4,180,000		

Reclaimed Water Recovery Well
Conversion of an irrigation well to a reclaimed water recovery well to provide irrigation water to development near the northwest corner of Ray and Higley.

2008-09 Expenditures	$50,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$2,000
Wastewater Fund	$50,000		
Total Project Cost	$350,000		

Santan Lift Station Odor Control Conversion
Design and construction of the abandonment of the Santan lift station and its conversion to an odor control injection facility. This project includes approximately one-quarter mile of 8-inch gravity sewer line from the site to Higley and north to Pecos.

2008-09 Expenditures	$505,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$1,000
Wastewater Fund	$505,000		
Total Project Cost	$505,000		

Reclaimed Water Reservoir Rehabilitation
This project will conduct an inspection of two reclaimed water reservoirs and recommend possible rehabilitation measures, which may include recoating the inside and outside of the tanks as well as installation of a cathodic protection system.

2008-09 Expenditures	$175,000	**Annual Maintenance**	
2008-09 Funding Sources		No maintenance costs associated with this project.	
Wastewater Fund	$175,000		
Total Project Cost	$185,000		

GWRP Carbon Source Addition
Design and construction of an additional carbon source for operational reliability and to meet regulatory requirements.

2008-09 Expenditures	$108,000	**Annual Maintenance**	
2008-09 Funding Sources		No maintenance costs associated with this project.	
Wastewater Fund	$108,000		
Total Project Cost	$108,000		

Storm Water

Commerce Avenue Basin
Design and construction of storm water improvements, recommended in the drainage study completed for the areas along Commerce Avenue east of Cooper Road along Cooper Road, to prevent flooding of Commerce Avenue and Cooper Road.

2008-09 Expenditures	$1,047,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$1,000
General Fund	$1,047,000		
Total Project Cost	$1,089,000		

Parks and Recreation

Field Lighting Project
Provide lighting of fields for selected Gilbert, Higley and Chandler schools. This project is designed to provide additional lighted playing fields for the team sports through joint utilization efforts.

2008-09 Expenditures	$701,000	**Annual Maintenance**	
2008-09 Funding Sources		No maintenance costs associated with this project.	
None	$0		
Total Project Cost	$3,400,000		

Santan Vista Trail Phase I
Multi-modal Canal trail improvements along the Eastern Canal from Baseline south to Germann. Phase I includes improvements from Baseline to Warner to include landscaping, irrigation, concrete pathway, rest areas, lighting, interpretive kiosks and signage.

2008-09 Expenditures	$1,907,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$5,000
Federal Grant	$1,654,000	Utilities	$1,000
Parks SDF	$253,000	Insurance	$3,000
Total Project Cost	$4,011,000		

Crossroads Park NE Expansion
Master plan for the additional 12 acres east of the original park construction (south of Knox). This project will complete the parking, hardscape, and landscaping related to development of Polar Ice facility.

2008-09 Expenditures	$453,000	**Annual Maintenance**	
2008-09 Funding Sources		Contractual Services	$30,000
Developer Contribution	$453,000	Supplies	$2,000
Total Project Cost	$4,124,000	Utilities	$10,000
		Insurance	$1,000

Crossroads Park West Bank Stabilization
Develop approach to remedy the on-going erosion of the basin slope at the west bank of Crossroads Lake. Erosion of the earthen slope deposits soil, vegetation and debris into the lake, impacting water quality and the lake's ecosystem. Stabilize the slope to include the backfilling of fissures and terracing or other measures to retain soil and plant material. Funding in FY 2009 is for study only.

2008-09 Expenditures	$30,000	**Annual Maintenance**	
2008-09 Funding Sources		Supplies	$5,000
General Fund	$30,000		
Total Project Cost	$515,000		

Special Events Center
Design and construction of a special events center located on 80 acres within Gilbert at a site to be determined. Funding for FY 2009 is for land purchase only. Construction date for center is yet to be determined.

2008-09 Expenditures	$27,878,000	**Annual Maintenance**
2008-09 Funding Sources		No maintenance costs associated with this project.
MPC Bonds	$17,878,000	
Bonds	$10,000,000	
Total Project Cost	$37,878,000	

Powerline Trail Drainage at Holiday Farms
Grading and drainage improvements along the Powerline Trail adjacent to the Holiday Farms subdivision to prevent damage to the landscaping, walls and retention basins after rainfall.

2008-09 Expenditures	$155,000	**Annual Maintenance**
2008-09 Funding Sources		No maintenance costs associated with this project.
General Fund	$155,000	
Total Project Cost	$155,000	

Chandler Heights Basin – Phase I
Design and construction of a 30,000 square foot recreation center, indoor pool, multi-use fields, sport courts, parking, lighting, landscaping, etc. on the 44 acres located north of the Chandler Heights Basin. Funding for FY09 is for land purchase only. Construction date for center is yet to be determined.

2008-09 Expenditures	$15,333,000	**Annual Maintenance**
2008-09 Funding Sources		No maintenance costs associated with this project.
MPC Bonds	$15,333,000	
Total Project Cost	$43,130,000	

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
No Personnel Allocation	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Capital Funding	275,496	-	-	-	-
Improvement District Reserve	-	2,293	99,144,030	647,710	111,863,000
Streets CIP	23,079,089	18,963,513	55,013,990	36,837,640	89,896,000
Traffic CIP	2,762,294	3,300,487	3,861,140	6,102,850	2,139,000
Redevelopment CIP	3,375,183	710,531	8,729,270	2,425,200	10,622,000
Municipal Facilities CIP	35,781,822	36,203,546	28,181,510	31,937,140	4,754,000
Water CIP	38,320,845	48,953,553	132,278,840	138,849,640	142,291,000
Wastewater CIP	70,596,667	22,983,929	8,703,420	10,746,650	9,711,000
Storm Water CIP	1,837,182	6,575,693	314,950	3,507,120	1,047,000
Parks and Recreation CIP	12,545,797	42,343,027	43,890,280	31,734,560	46,457,000
Total Expenses	$188,574,375	$180,036,572	$380,117,430	$262,788,510	$418,780,000

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	488	-	-	-
Supplies & Contractual	2,140,936	2,697,941	-	-	62,601,000
Capital Outlay	182,671,664	167,252,864	378,868,800	261,124,890	354,499,520
Transfers Out	3,761,775	10,085,279	1,248,630	1,663,620	1,679,480
Total Expenses	$188,574,375	$180,036,572	$380,117,430	$262,788,510	$418,780,000

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	189,271,017	178,491,299	367,709,000	233,617,830	545,074,300
Total Expenses	188,574,375	180,036,572	380,117,430	262,788,510	418,780,000
Net Operating Result	$ 696,642	$ (1,545,273)	$ (12,408,430)	$ (29,170,680)	$126,294,300

GILBERT
ARIZONA

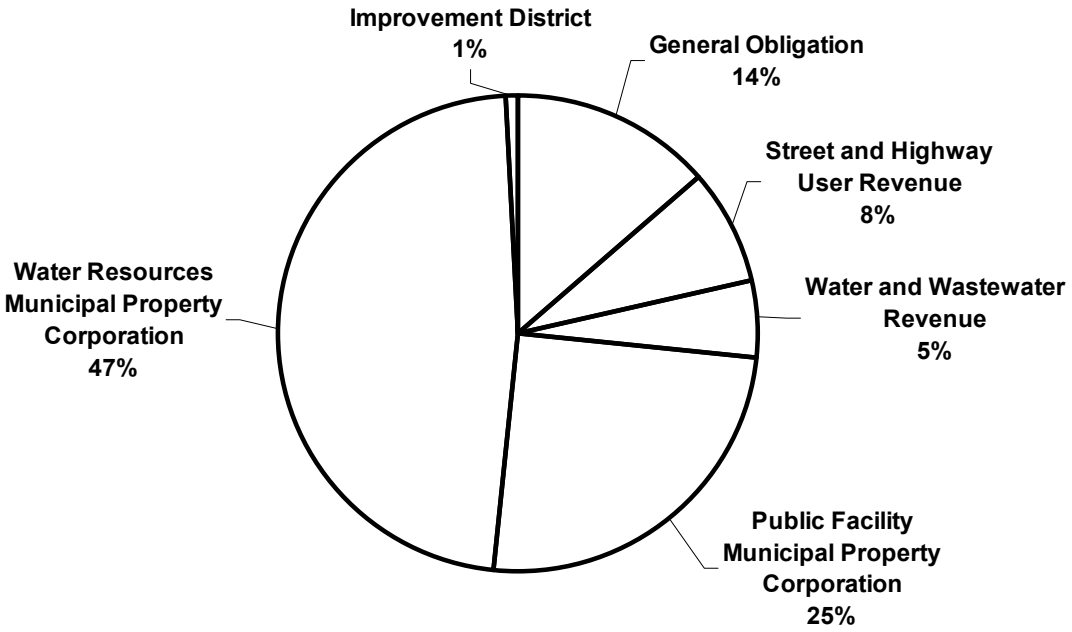
Debt Service

Debt Service Summary
Debt Service Detail
Debt Service Financial

Gilbert issues debt to finance capital project construction. This section of the budget document provides the reader with summary information regarding the type of debt issued, the amount of debt outstanding, the legal limit for general obligation debt, the purpose for that debt, and future debt payment requirements.

The following table indicates what percentage each type of bond represents of the total outstanding debt for Gilbert as of July 2, 2008.

TYPE OF DEBT	PRINCIPAL AMOUNT OUTSTANDING
General Obligation	$ 52,560,000
Street and Highway User Revenue	29,375,000
Water and Wastewater Revenue	20,745,000
Public Facility Municipal Property Corporation	95,225,000
Water Resources Municipal Property Corporation	182,950,000
Improvement District	2,990,000
Total Bonds Outstanding	**$ 383,845,000**



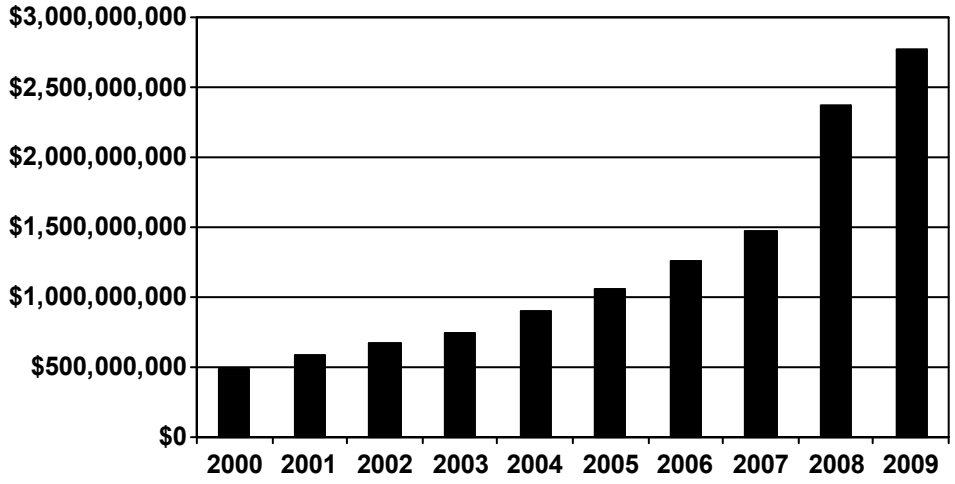
Description of Bond Types

General Obligation (G.O.) Bonds are backed by the full faith and credit of the issuing municipality. The bonds are secured by the property tax of the Town and are limited in size only to the amount of bond capacity based on the Town's secondary assessed valuation as determined by the Maricopa County Assessor. The following table illustrates the increase in secondary assessed valuation over the past ten years and the amount of property tax received to repay debt.

Year	Secondary Assessed Valuation	Percent Increase	Property Tax
1999/2000	484,608,084	18.6%	6,057,600
2000/2001	593,732,571	22.5%	7,421,657
Council decreases property tax rate from $1.25 to $1.20/$100			
2001/2002	670,664,757	13.0%	8,047,977
Council decreases property tax rate from $1.20 to $1.15/$100			
2002/2003	749,581,043	11.8%	8,620,180
2003/2004	906,389,287	20.9%	10,423,000
2004/2005	1,052,321,817	16.1%	12,101,700
2005/2006	1,251,766,000	19.0%	14,395,300
2006/2007	1,466,841,566	17.2%	16,868,678
2007/2008	2,370,221,717	61.6%	27,257,550
2008/2009	2,768,391,194	16.8%	31,836,500

The average annual valuation growth of 21.8% in the community combined with solid debt planning has allowed the Town to keep the same property tax rate for 17 years prior to FY 2002 and to decrease the rate to $1.15 per $100 in secondary assessed valuation for FY 2003. Debt planning for the next five years is predicated on maintaining the $1.15 rate. The 61.6% increase in FY 2008 is reflective of property value increases by the County Assessors office driven by market increases and new construction.

Secondary Assessed Value



The Arizona Constitution and State Statute limits Gilbert's bonded debt capacity to certain percentages of Gilbert's secondary assessed valuation by the type of project to be constructed.

There is a limit of 20% of secondary assessed valuation for projects involving streets, water, sewer, artificial lighting, parks, open space and recreational facility improvements.

There is a limit of 6% of secondary assessed valuation for any other general-purpose project.

Voter authorization is required before General Obligation Bonds can be issued. In 2001 a Citizens Bond Committee recommended the Council forward to the voters a bond authorization election in the amount of $57,481,000. The Council approved this action and the bond authorization election was successful. In May, 2003 the voters approved general obligation bonds in the amount of $80,000,000 to pay for street construction and in March, 2006 voters approved $75,000,000 for street improvements and $10,000,000 for parks and recreation facilities. In November, 2007 voters approved $174,000,000 for street improvements. The following table outlines the remaining authorization for each voter approved election.

Election Date	Authorized	Issued	Remaining 20%
November, 2001	$ 57,481,000	$ 45,722,000	$ 11,759,000
May, 2003	$ 80,000,000	$ 80,000,000	$ -
March, 2006	$ 85,000,000	$ -	$ 85,000,000
November, 2007	$ 174,000,000	$ -	$ 174,000,000

The last General Obligation Bond Sale occurred in September, 2005. A sale is scheduled in July, 2008 for $187,990,000. Moody's rated the 2008 issue at Aa2 which was an upgrade of the prior rating of Aa3.

The table below shows the legal bonding limit for General Obligation bonds as of July 2, 2008.

Debt Capacity with Bond Premiums Included

6% Limitation	
FY 2009 Secondary Assessed Valuation	$2,768,391,194
Allowable 6% Debt	166,103,472
Less: 6% Debt Outstanding	(855,000)
Unused 6% Debt Capacity	$165,248,472
20% Limitation	
FY 2008 Secondary Assessed Valuation	$2,768,391,194
Allowable 20% Debt	553,678,239
Less: 20% Debt Outstanding	(51,705,000)
Unused 20% Debt Capacity	$501,973,239

The table on the following page provides the detail for the FY 2009 general obligation debt budget. Revenue is provided from the $1.15/$100 secondary property tax levy.

Issue Name	Debt Issued	Debt Outstanding	Tax Supported Debt Payments
2002 – Series A	$38,975,000	$15,585,000	$0
2005 – Series D	15,695,000	8,600,000	0
GO Refunding Series 2002	20,960,000	14,310,000	539,810
1998 – Refunding	8,780,000	250,000	0
GO Refunding Series 2005	14,115,000	13,815,000	707,700
2009 Contingency	N/A	N/A	20,428,970
Total General Obligation	**$135,310,000**	**$65,065,000**	**$21,676,480**

Gilbert defeased $12,505,000 in General Obligation Bonds in May, 2008 eliminating several of the FY 2009 debt payments. Gilbert is planning a General Obligation Issue of $187,990,000 in July, 2008 resulting in a larger than normal contingency.

Street and Highway User Revenue Bonds are special revenue bonds issued specifically for the purpose of constructing street and highway projects. The bonds are secured by gas tax revenues collected by the State and distributed to municipalities throughout the State based on a formula of population and gas sales within the county of origin. These bonds are limited by the amount of HURF revenue received from the State. The annual total debt service must not exceed one-half of the annual HURF revenues received.

The following table illustrates the debt service as a percent of anticipated revenue. In FY 2012 the state shared revenue is anticipated to increase as a result of the 2010 Census.

Year	HURF Revenue	Debt Service	% coverage
FY 2009	12,566,520	3,301,060	26%
FY 2010	12,943,520	3,323,560	26%
FY 2011	13,331,830	3,314,810	25%
FY 2012	15,104,960	3,326,060	22%
FY 2013	15,558,110	3,331,060	21%

Water and Wastewater Revenue Bonds are issued to finance construction of water and wastewater facilities. The debt is repaid through user fees. The voters must approve the bonds. The amount of debt issued is limited by the revenue source to repay the debt.

Water Resources and Public Facilities Municipal Property Corporation Bonds are issued by non-profit corporations created by Gilbert as a financing mechanism for the purpose of funding the construction or acquisition of capital improvement projects. The Municipal Property Corporation is governed by a board of directors consisting of citizens from the community appointed by the Council. These bonds may be issued without voter approval. Water Resources issues are split into two funds based on the revenue source for debt repayment. There is a debt fund for Water projects and a debt fund for Wastewater projects.

Improvement District Bonds are generally issued to pay debt used to finance construction in a designated area within Gilbert. The property owners must agree to be assessed for the repayment of the costs of constructing improvements that benefit the owner's property. Gilbert is ultimately responsible for the repayment of the debt if the property owner does not pay.

The Town currently has one Improvement District bond issue outstanding in the amount of $2,990,000.

The following table indicates the principal amount of debt paid annually by type of debt.

YR	General Obligation	Street and Highway	Water and Wastewater	MPC Public Facilities	MPC Water Resources	Improvement District
08/09	6,030,000	2,050,000	1,280,000	5,590,000	3,200,000	75,000
09/10	15,210,000	2,175,000	1,315,000	5,825,000	3,300,000	85,000
10/11	7,910,000	2,275,000	1,355,000	6,055,000	3,400,000	90,000
11/12	7,825,000	2,400,000	1,385,000	6,285,000	3,550,000	100,000
12/13	2,760,000	2,525,000	1,430,000	6,525,000	3,700,000	110,000
13/14	2,865,000	2,650,000	1,500,000	6,825,000	3,875,000	120,000
14/15	245,000	2,775,000	1,585,000	7,160,000	4,075,000	125,000
15/16	9,715,000	2,900,000	1,660,000	7,505,000	4,275,000	125,000
16/17		3,050,000	1,745,000	7,865,000	18,275,000	140,000
17/18		3,200,000	1,380,000	8,265,000	4,750,000	150,000
18/19		3,375,000	1,435,000	8,675,000	27,975,000	165,000
19/20			1,500,000	9,105,000	5,225,000	170,000
20/21			1,550,000	9,545,000	5,500,000	190,000
21/22			1,625,000		5,775,000	195,000
22/23					6,075,000	200,000
23/24					6,350,000	215,000
24-32					73,650,000	735,000
	$52,560,000	**$29,375,000**	**$20,745,000**	**$95,225,000**	**$182,950,000**	**$2,990,000**

The following table indicates the total interest payments per year by type of debt.

YR	General Obligation	Street and Highway	Water and Wastewater	MPC Public Facilities	MPC Water Resources	Improvement District
08/09	2,332,380	1,251,060	835,310	4,369,800	8,761,060	153,530
09/10	2,081,030	1,148,560	803,320	4,148,650	8,631,060	149,370
10/11	1,501,770	1,039,810	763,860	3,925,710	8,497,060	144,820
11/12	1,167,040	926,060	723,210	3,693,960	8,353,630	139,880
12/13	798,280	806,060	681,660	3,451,450	8,199,560	134,420
13/14	657,080	711,380	610,160	3,139,380	8,024,060	128,440
14/15	499,840	612,000	535,160	2,810,730	7,825,310	122,070
15/16	485,750	501,000	455,910	2,463,730	7,616,560	115,570
16/17		385,000	372,910	2,097,100	7,397,190	108,680
17/18		263,000	307,480	1,711,050	6,477,190	101,140
18/19		135,000	252,280	1,304,110	6,234,060	92,950
19/20			194,880	876,990	4,852,060	84,240
20/21			133,000	424,510	4,583,940	74,880
21/22			69,060		4,302,060	64,870
22/23					4,021,000	54,600
23/24					3,733,500	43,810
24-32					17,171,840	58,630
	$9,523,170	**$7,778,930**	**$6,738,200**	**$34,417,170**	**$124,681,140**	**$1,771,900**

Information obtained from Peacock, Hislop, Staley & Given, Inc.

GILBERT ARIZONA

Debt Service

PERSONNEL BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
No Personnel Allocation	0.00	0.00	0.00	0.00	0.00
Total Personnel	0.00	0.00	0.00	0.00	0.00

EXPENSES BY ACTIVITY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Improvement Dist Debt	1,057,808	1,075,598	355,580	854,880	353,690
Debt Service	37,099,857	29,531,549	35,990,180	45,884,180	34,940,940
Public Facilities MPC	21,519,061	51,870,865	30,071,000	9,151,000	57,045,800
Water System MPC	-	35,928,331	79,124,860	76,121,690	74,435,810
Wastewater System MPC	55,501,239	17,584,984	12,341,030	20,171,640	18,522,700
Total Expenses	$115,177,965	$135,991,327	$157,882,650	$152,183,390	$185,298,940

EXPENSES BY CATEGORY	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Personnel	-	-	-	-	-
Supplies & Contractual	54,263,972	44,644,628	64,968,790	65,309,910	47,850,640
Capital Outlay	-	-	-	-	-
Transfers Out	60,913,993	91,346,699	92,913,860	86,873,480	137,448,300
Total Expenses	$115,177,965	$135,991,327	$157,882,650	$152,183,390	$185,298,940

OPERATING RESULTS	Actual FY 2006	Actual FY 2007	Budget FY 2008	Projected FY 2008	Budget FY 2009
Total Revenues	138,284,020	202,685,533	95,874,900	68,477,230	169,840,030
Total Expenses	115,177,965	135,991,327	157,882,650	152,183,390	185,298,940
Net Operating Result	$ 23,106,055	$ 66,694,206	$ (62,007,750)	$ (83,706,160)	$ (15,458,910)

Appendix

Personnel Detail
Capital Outlay
Glossary/Acronyms

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council					
Mayor and Council Assistant	1.00	1.00	1.00	1.00	1.00
Total Mayor and Council	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Town Manager:					
Manager					
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Manager	0.75	0.75	0.75	0.75	0.75
Chief Technology Officer	0.00	1.00	1.00	1.00	1.00
Management Assistant	0.00	0.75	0.75	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Manager	**2.75**	**4.50**	**4.50**	**3.75**	**3.75**
Neighborhood Services					
Assistant Manager	0.25	0.25	0.25	0.25	0.25
Neighborhood Services Specialist	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Neighborhood Services	**3.25**	**3.25**	**3.25**	**3.25**	**3.25**
Communication					
Assistant Manager	0.25	0.25	0.25	0.25	0.25
Public Information Officer	1.00	1.00	1.00	1.00	1.00
AV Specialist	3.00	3.00	3.00	3.00	3.00
Web Specialist	1.00	1.00	1.00	1.00	1.00
Total Communication	**5.25**	**5.25**	**5.25**	**5.25**	**5.25**
Financial Planning					
Assistant Manager	0.50	0.50	0.50	0.50	0.50
Capital Project Administrator	1.00	1.00	1.00	1.00	1.00
Inspector II	0.00	0.00	0.00	1.00	1.00
Financial Management Coordinator	1.00	1.00	1.00	1.00	1.00
Budget Planning Analyst	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	2.00	2.00	2.00	2.00
Total Financial Planning	**5.50**	**6.50**	**6.50**	**7.50**	**7.50**
Intergovernmental					
Assistant Manager	0.25	0.25	0.25	0.25	0.25
Intergovernmental Coordinator	1.00	1.00	1.00	1.00	1.00
Management Assistant	2.00	2.00	2.00	2.00	2.00
Total Intergovernmental	**3.25**	**3.25**	**3.25**	**3.25**	**3.25**
Total Town Manager	**20.00**	**22.75**	**22.75**	**23.00**	**23.00**
Town Clerk					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	2.00	2.00	2.00	2.00	2.00
Records Administrator	0.00	0.00	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
Records Clerk	2.00	2.00	2.00	2.00	2.00
Total Town Clerk	**7.00**	**7.00**	**8.00**	**8.00**	**8.00**

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
TOTAL MANAGEMENT AND POLICY	**28.00**	**30.75**	**31.75**	**32.00**	**32.00**
SUPPORT SERVICES					
Support Services Administration					
Support Services Director	0.00	1.00	1.00	1.00	1.00
Total Support Services Administration	**0.00**	**1.00**	**1.00**	**1.00**	**1.00**
Facilities Management					
Facilities Maintenance Superintendent	1.00	1.00	1.00	1.00	1.00
Security Systems Technician	0.00	0.00	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	3.00	3.50	4.00	4.00	4.00
Total Facilities Management	**9.00**	**9.50**	**11.00**	**11.00**	**11.00**
Financial Services:					
Accounting					
Finance Director	1.00	0.00	0.00	0.00	0.00
Financial Services Manager	0.00	0.25	0.25	0.25	0.25
Accounting Administrator	1.00	0.70	0.70	0.70	0.70
Accounting System Analyst	1.00	0.70	0.70	0.70	0.70
Accountant II	1.00	1.00	1.00	1.00	1.00
Accountant I	3.00	2.00	2.00	1.00	1.00
Tax Specialist	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	3.00	1.00	1.00	1.00	1.00
Purchasing Specialist	1.00	0.00	0.00	0.00	0.00
Accounting Technician	1.00	0.00	0.00	0.00	0.00
Total Accounting	**13.00**	**7.65**	**7.65**	**6.65**	**6.65**
Purchasing					
Financial Services Manager	0.00	0.25	0.25	0.25	0.25
Accounting Administrator	0.00	0.15	0.15	0.15	0.15
Accounting System Analyst	0.00	0.20	0.20	0.20	0.20
Purchasing Specialist	0.00	1.00	1.00	1.00	1.00
Accounting Technician	0.00	3.00	3.00	3.00	3.00
Total Purchasing	**0.00**	**4.60**	**4.60**	**4.60**	**4.60**
Payroll					
Financial Services Manager	0.00	0.25	0.25	0.25	0.25
Accounting Administrator	0.00	0.15	0.15	0.15	0.15
Accounting System Analyst	0.00	0.10	0.10	0.10	0.10
Accountant I	0.00	1.00	1.00	1.00	1.00
Senior Accounting Technician	0.00	1.00	1.00	1.00	1.00
Total Payroll	**0.00**	**2.50**	**2.50**	**2.50**	**2.50**
Utility Customer Service					
Financial Services Manager	0.00	0.25	0.25	0.25	0.25
Utilities Billing Administrator	1.00	1.00	1.00	1.00	1.00
Accountant I	0.00	0.00	0.00	1.00	1.00
Utility Service Representative	8.00	8.00	8.00	8.00	8.00
Computer Operations Technician	1.00	1.00	1.00	1.00	1.00

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Senior Utility Service Representative	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	11.00	11.25	11.25	12.25	12.25
Customer Services Representative	1.25	1.25	1.25	1.25	1.25
Total Utility Customer Service	**12.25**	**12.50**	**12.50**	**13.50**	**13.50**
Total Financial Services	**25.25**	**27.25**	**27.25**	**27.25**	**27.25**
Technology Services:					
Technology Services Administration					
Technology Services Director	1.00	0.00	0.00	0.00	0.00
Technology Services Manager	0.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	3.00	3.00	3.00	3.00	3.00
Office Assistant	0.50	0.50	0.50	0.50	0.00
Total Part Time Positions	0.50	0.50	0.50	0.50	0.00
Total Technology Services Admin	**3.50**	**3.50**	**3.50**	**3.50**	**3.00**
Communication Services					
Assistant Technology Services Manager	1.00	1.00	1.00	1.00	1.00
Data Network Administrator	1.00	2.00	2.00	2.00	2.00
Telecom Administrator	1.00	2.00	2.00	2.00	2.00
Telecom Technician	1.00	1.00	1.00	1.00	1.00
Radio Communications Administrator	0.00	0.00	1.00	1.00	1.00
Communication Specialist	2.00	2.00	1.00	1.00	1.00
Total Communication Services	**6.00**	**8.00**	**8.00**	**8.00**	**8.00**
Application Operations and Support					
Assistant Technology Services Manager	1.00	1.00	1.00	1.00	1.00
Desktop Support Administrator	1.00	1.00	1.00	1.00	1.00
Systems Administrator	2.00	3.00	3.00	3.00	2.00
Systems Analyst	4.75	5.75	4.75	5.00	5.00
PC Technician II	4.00	4.00	4.00	4.00	4.00
PC Technician I	4.00	4.00	4.00	4.00	4.00
Web Development Administrator	1.00	1.00	1.00	1.00	1.00
Total Application Operations and Support	**17.75**	**19.75**	**18.75**	**19.00**	**18.00**
GIS Operations and Support					
GIS Administrator	1.00	1.00	1.00	1.00	1.00
GIS Database Analyst	1.00	1.00	1.00	1.00	1.00
GIS Technician II	2.00	2.00	2.00	2.00	2.00
GIS Technician I	2.00	2.00	2.00	2.00	2.00
Addressing Technician	2.00	2.00	2.00	2.00	2.00
Total GIS Operations and Support	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
Total Technology Services	**35.25**	**39.25**	**38.25**	**38.50**	**37.00**
Personnel:					
Personnel Administration					
Personnel Director	1.00	0.00	0.00	0.00	0.00
Personnel and Training Manager	0.00	1.00	1.00	1.00	1.00
Personnel Analyst	4.00	4.00	4.00	4.00	4.00
Personnel Services Coordinator	1.00	1.00	1.00	1.00	1.00

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Personnel Specialist	0.00	1.00	1.00	1.00	1.00
Employee Relations Administrator	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.50	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Personnel Administration	**8.50**	**10.00**	**10.00**	**10.00**	**10.00**
Training and Development					
Employee and OD Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	1.00	1.00	1.00	1.00
Total Training and Development	**1.50**	**2.00**	**2.00**	**2.00**	**2.00**
Risk Management					
Risk and Safety Manager	1.00	1.00	1.00	1.00	1.00
Claims Examiner	0.00	0.00	1.00	1.00	1.00
Environmental Compliance Coordinator	1.00	0.00	0.00	0.00	0.00
Environmental & Safety Compliance Coordinator	0.00	1.00	1.00	1.00	1.00
Total Risk Management	**2.00**	**2.00**	**3.00**	**3.00**	**3.00**
Total Personnel	**12.00**	**14.00**	**15.00**	**15.00**	**15.00**
TOTAL SUPPORT SERVICES	**81.50**	**91.00**	**92.50**	**92.75**	**91.25**
LEGAL AND COURT					
Prosecutor					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor II	5.00	6.00	6.00	6.00	6.00
Assistant Town Prosecutor I	1.00	1.00	1.00	1.00	1.00
Legal Secretary	2.00	3.00	3.00	3.00	3.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	3.00	3.00	3.00	3.00
Victim Advocate	0.00	1.00	1.00	1.00	1.00
Office Assistant	2.00	3.00	3.00	3.00	3.00
Total Regular Positions	14.00	19.00	19.00	19.00	19.00
Victim Advocate	0.62	0.00	0.00	0.00	0.00
Total Part Time Positions	0.62	0.00	0.00	0.00	0.00
Total Prosecutor	**14.62**	**19.00**	**19.00**	**19.00**	**19.00**
Municipal Court					
Presiding Judge	1.00	1.00	1.00	1.00	1.00
Municipal Judge	3.00	3.00	3.00	3.00	3.00
Civil Hearing Officer	0.00	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00	1.00
Deputy Court Administrator	1.00	1.00	1.00	1.00	1.00
Senior Court Services Clerk	3.00	5.00	5.00	5.00	5.00
Court Services Clerk	9.00	13.00	13.00	13.00	12.00
Probation Officer	1.00	1.00	1.00	0.00	0.00
Sanctions Coordinator	0.00	0.00	0.00	1.00	1.00
Police Officer	0.00	0.00	0.00	1.00	0.00
Security Officer	0.00	4.00	4.00	4.00	4.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	20.00	31.00	31.00	32.00	30.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
Court Interpreter	0.00	0.75	0.75	0.75	0.75
Total Part Time Positions	0.50	1.25	1.25	1.25	1.25

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Total Municipal Court	**20.50**	**32.25**	**32.25**	**33.25**	**31.25**
TOTAL LEGAL AND COURT	**35.12**	**51.25**	**51.25**	**52.25**	**50.25**
DEVELOPMENT SERVICES					
Administration and Customer Service					
Development Services Director	0.00	1.00	1.00	1.00	1.00
Administration and Customer Services Manager	0.00	1.00	1.00	1.00	1.00
Development Services Representative	0.00	7.25	8.00	6.00	6.00
Engineering Technician	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	0.00	0.00
Cooperative Education Student	0.00	0.50	0.50	0.50	0.00
Total Administration and Customer Service	**0.00**	**11.75**	**12.50**	**9.50**	**9.00**
Permitting and Plan Review Services:					
Permitting and Plan Review - Building					
Permit and Plan Review Services Manager	0.00	0.30	0.30	0.30	0.30
Plan Examiner Administrator	0.00	0.80	0.80	0.80	0.80
Senior Plans Examiner	0.00	1.00	1.00	1.00	1.00
Plans Examiner	0.00	4.00	4.00	2.00	2.00
Permit Technician	0.00	4.00	4.00	2.00	2.00
Administrative Assistant	0.00	0.30	0.30	0.30	0.30
Total Permitting and Plan Review - Building	**0.00**	**10.40**	**10.40**	**6.40**	**6.40**
Permitting and Plan Review - Fire					
Permit and Plan Review Services Manager	0.00	0.20	0.20	0.20	0.20
Plan Examiner Administrator	0.00	0.20	0.20	0.20	0.20
Administrative Assistant	0.00	0.20	0.20	0.20	0.20
Plans Examiner	0.00	1.00	1.00	0.00	0.00
Senior Plans Examiner	0.00	1.00	1.00	1.00	1.00
Total Permitting and Plan Review - Fire	**0.00**	**2.60**	**2.60**	**1.60**	**1.60**
Permitting and Plan Review - Engineering					
Permit and Plan Review Services Manager	0.00	0.30	0.30	0.30	0.30
Town Engineer	0.00	1.00	1.00	1.00	1.00
Associate Engineer	0.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	0.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	0.00	2.00	2.00	2.00	2.00
Plans Examiner	0.00	4.00	4.00	4.00	4.00
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
Administrative Assistant	0.00	0.30	0.30	0.30	0.30
Total Permitting and Plan Review - Engineering	**0.00**	**12.60**	**12.60**	**12.60**	**12.60**
Permitting and Plan Review - Planning					
Permit and Plan Review Services Manager	0.00	0.20	0.20	0.20	0.20
Administrative Assistant	0.00	0.20	0.20	0.20	0.20
Landscape Technician	0.00	2.00	2.00	2.00	2.00
Planning Technician	0.00	0.00	0.00	0.00	0.00
Plans Examiner	0.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	0.00	1.00	1.00	1.00	1.00
Total Permitting and Plan Review - Planning	**0.00**	**4.40**	**4.40**	**4.40**	**4.40**

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Total Permitting and Plan Review Services	**0.00**	**30.00**	**30.00**	**25.00**	**25.00**
Inspection and Compliance Services:					
Inspection and Compliance - Building					
Inspection and Compliance Services Manager	0.00	0.50	0.50	0.50	0.50
Building Inspection Administrator	0.00	0.75	0.75	0.75	0.75
Administrative Assistant	0.00	0.40	0.40	0.40	0.40
Sr Inspector	0.00	3.00	3.00	3.00	3.00
Inspector II	0.00	6.00	6.00	6.00	6.00
Inspector I	0.00	10.00	10.00	4.00	4.00
Total Regular Positions	0.00	20.65	20.65	14.65	14.65
Office Assistant	0.00	0.63	0.63	0.63	0.63
Total Part Time Positions	0.00	0.63	0.63	0.63	0.63
Total Inspection and Compliance - Building	**0.00**	**21.28**	**21.28**	**15.28**	**15.28**
Inspection and Compliance - Fire					
Inspection and Compliance Services Manager	0.00	0.05	0.05	0.05	0.05
Building Inspection Administrator	0.00	0.25	0.25	0.25	0.25
Senior Inspector	0.00	1.00	1.00	0.00	0.00
Inspector II	0.00	3.00	3.00	2.00	2.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Total Inspection and Compliance - Fire	**0.00**	**5.30**	**5.30**	**3.30**	**3.30**
Inspection and Compliance - Engineering					
Inspection and Compliance Services Manager	0.00	0.30	0.30	0.30	0.30
Engineering & Planning Inspection Administrator	0.00	0.95	0.95	0.95	0.95
Inspector II	0.00	9.00	9.00	7.00	7.00
Administrative Assistant	0.00	0.40	0.40	0.40	0.40
Total Inspection and Compliance - Engineering	**0.00**	**10.65**	**10.65**	**8.65**	**8.65**
Inspection and Compliance - Planning					
Inspection and Compliance Services Manager	0.00	0.05	0.05	0.05	0.05
Inspector I	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.20	0.20	0.20	0.20
Engineering & Planning Inspection Administrator	0.00	0.05	0.05	0.05	0.05
Total Inspection and Compliance - Planning	**0.00**	**1.30**	**1.30**	**1.30**	**1.30**
Inspection and Compliance - Code					
Inspection and Compliance Services Manager	0.00	0.05	0.05	0.05	0.05
Code Compliance Administrator	0.00	0.80	0.80	0.80	0.80
Inspector II	0.00	1.00	1.00	1.00	1.00
Inspector I	0.00	3.25	4.00	4.00	4.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Customer Service Representative	0.00	1.00	1.00	1.00	1.00
Total Inspection and Compliance - Code	**0.00**	**7.10**	**7.85**	**7.85**	**7.85**
Inspection and Compliance - Backflow					
Code Compliance Administrator	0.00	0.20	0.20	0.20	0.20
Inspection and Compliance Services Manager	0.00	0.05	0.05	0.05	0.05
Inspector II	0.00	2.00	2.00	2.00	2.00
Total Inspection and Compliance - Backflow	**0.00**	**2.25**	**2.25**	**2.25**	**2.25**

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Total Inspection and Compliance Services	**0.00**	**47.88**	**48.63**	**38.63**	**38.63**
Planning and Development					
Planning and Development Manager	0.00	1.00	1.00	1.00	1.00
Principal Planner	0.00	2.00	2.00	2.00	2.00
Senior Planner	0.00	4.00	4.00	4.00	4.00
Planner II	0.00	3.00	3.00	3.00	3.00
Planner I	0.00	3.00	3.00	3.00	3.00
Planning Technician	0.00	3.00	3.00	3.00	3.00
Administrative Supervisor	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	2.00	2.00	2.00	2.00
Total Regular Positions	0.00	19.00	19.00	19.00	19.00
Administrative Assistant	0.00	0.50	0.50	0.50	0.50
Total Part Time Positions	0.00	0.50	0.50	0.50	0.50
Total Planning and Development	**0.00**	**19.50**	**19.50**	**19.50**	**19.50**
Business Development					
Business Development Manager	0.00	1.00	1.00	1.00	1.00
Business Development Specialist	0.00	2.00	3.00	2.00	2.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Research Analyst	0.00	1.00	1.00	1.00	1.00
Total Business Development	**0.00**	**5.00**	**6.00**	**5.00**	**5.00**
TOTAL DEVELOPMENT SERVICES	**0.00**	**114.13**	**116.63**	**97.63**	**97.13**
COMMUNITY DEVELOPMENT					
Economic Development					
Economic Development Director	1.00	0.00	0.00	0.00	0.00
Business Development Specialist	2.00	0.00	0.00	0.00	0.00
Research Analyst	1.00	0.00	0.00	0.00	0.00
Total Regular Positions	4.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.75	0.00	0.00	0.00	0.00
Total Part Time Positions	0.75	0.00	0.00	0.00	0.00
Total Economic Development	**4.75**	**0.00**	**0.00**	**0.00**	**0.00**
Planning					
Planning Director	1.00	0.00	0.00	0.00	0.00
Planning Manager	2.00	0.00	0.00	0.00	0.00
Senior Planner	4.00	0.00	0.00	0.00	0.00
Planner II	3.00	0.00	0.00	0.00	0.00
Planner I	2.00	0.00	0.00	0.00	0.00
Planning Technician	3.00	0.00	0.00	0.00	0.00
Senior Plans Examiner	1.00	0.00	0.00	0.00	0.00
Landscape Technician	2.00	0.00	0.00	0.00	0.00
Administrative Supervisor	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	2.00	0.00	0.00	0.00	0.00
Total Regular Positions	21.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.50	0.00	0.00	0.00	0.00
Total Part Time Positions	0.50	0.00	0.00	0.00	0.00
Total Planning	**21.50**	**0.00**	**0.00**	**0.00**	**0.00**
Building Safety:					
Building Inspection					

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Building & Code Compliance Director	1.00	0.00	0.00	0.00	0.00
Plan Examiner Manager	1.00	0.00	0.00	0.00	0.00
Senior Plans Examiner	2.00	0.00	0.00	0.00	0.00
Plans Examiner	3.00	0.00	0.00	0.00	0.00
Building Inspection Manager	1.00	0.00	0.00	0.00	0.00
Senior Building Inspector	3.00	0.00	0.00	0.00	0.00
Building Inspector II	6.00	0.00	0.00	0.00	0.00
Building Inspector I	10.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Total Regular Positions	28.00	0.00	0.00	0.00	0.00
Office Assistant	0.63	0.00	0.00	0.00	0.00
Total Part Time Positions	0.63	0.00	0.00	0.00	0.00
Total Building Inspection	**28.63**	**0.00**	**0.00**	**0.00**	**0.00**
Code Compliance					
Code Compliance Manager	1.00	0.00	0.00	0.00	0.00
Senior Code Compliance Officer	1.00	0.00	0.00	0.00	0.00
Code Compliance Officer	2.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Customer Service Representative	1.00	0.00	0.00	0.00	0.00
Total Code Compliance	**6.00**	**0.00**	**0.00**	**0.00**	**0.00**
Backflow Prevention					
Backflow Prevention Specialist	2.00	0.00	0.00	0.00	0.00
Total Backflow Prevention	**2.00**	**0.00**	**0.00**	**0.00**	**0.00**
Development Services					
Development Services Manager	1.00	0.00	0.00	0.00	0.00
Development Services Representative	7.00	0.00	0.00	0.00	0.00
Permit Technician	3.00	0.00	0.00	0.00	0.00
Total Development Services	**11.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Building Safety	**47.63**	**0.00**	**0.00**	**0.00**	**0.00**
Engineering:					
Development Engineering					
Town Engineer	1.00	0.00	0.00	0.00	0.00
Plan Examiner Manager	1.00	0.00	0.00	0.00	0.00
Senior Plans Examiner	2.00	0.00	0.00	0.00	0.00
Senior Engineering Inspector	1.00	0.00	0.00	0.00	0.00
Plans Examiner	3.00	0.00	0.00	0.00	0.00
Engineering Inspector	6.00	0.00	0.00	0.00	0.00
Engineering Technician	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Total Regular Positions	16.00	0.00	0.00	0.00	0.00
Intern - Undergraduate	0.77	0.00	0.00	0.00	0.00
Total Part Time Positions	0.77	0.00	0.00	0.00	0.00
Total Development Engineering	**16.77**	**0.00**	**0.00**	**0.00**	**0.00**
Traffic Engineering					
Traffic 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
Plans Examiner	1.00	0.00	0.00	0.00	0.00

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Traffic Safety Assistant	1.00	0.00	0.00	0.00	0.00
Total Traffic Engineering	**6.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Engineering	**22.77**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL COMMUNITY DEVELOPMENT	**96.65**	**0.00**	**0.00**	**0.00**	**0.00**
POLICE DEPARTMENT					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	1.00	1.00	1.00	1.00	1.00
Legal Advisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
Total Police Administration	**4.50**	**5.50**	**5.50**	**5.50**	**5.50**
Office of Professional Standards:					
Police Professional Standards					
Police Sergeant	1.00	0.00	0.00	0.00	0.00
Police Officer	2.00	0.00	0.00	0.00	0.00
Policy and Procedure Specialist	1.00	0.00	0.00	0.00	0.00
Background Investigator	5.00	0.00	0.00	0.00	0.00
Total Police Professional Standards	**9.00**	**0.00**	**0.00**	**0.00**	**0.00**
Office of Professional Standards - Internal Affairs					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	0.00	2.00	3.00	3.00	3.00
Total OPS - Internal Affairs	**0.00**	**3.00**	**4.00**	**4.00**	**4.00**
Office of Professional Standards - Hiring/Accreditation					
Policy and Procedure Specialist	0.00	1.00	1.00	1.00	1.00
Polygraph Examiner	0.00	0.00	0.00	1.00	1.00
Background Investigator	0.00	5.00	5.00	4.00	2.00
Total OPS - Hiring/Accreditation	**0.00**	**6.00**	**6.00**	**6.00**	**4.00**
Total Office of Professional Standards	**9.00**	**9.00**	**10.00**	**10.00**	**8.00**
Patrol Services:					
Uniform Patrol					
Police Commander	1.00	1.00	2.00	2.00	2.00
Police Lieutenant	5.00	5.00	6.00	6.00	6.00
Police Sergeant	13.00	14.00	15.00	15.00	15.00
Police Officer	110.00	122.00	122.00	122.00	122.00
Teleserve Operators	7.00	7.00	9.00	9.00	9.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Armorer/Rangemaster	1.00	1.00	1.00	1.00	1.00
Civilian Patrol Assistant	0.00	0.00	2.00	2.00	2.00
Service Aide	1.00	1.00	2.00	2.00	2.00
Total Uniform Patrol	**140.00**	**153.00**	**161.00**	**161.00**	**161.00**
Canine Unit					
Police Officer	3.00	3.00	3.00	3.00	3.00
Total Canine Unit	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Traffic Unit					
Police Lieutenant	0.50	0.50	0.50	0.50	0.50
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Officer	12.00	13.00	15.00	15.00	15.00
Total Traffic Unit	**14.50**	**15.50**	**17.50**	**17.50**	**17.50**
Special Assignment Unit					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	0.50	0.50	0.50	0.50	0.50
Police Officer	6.00	6.00	6.00	6.00	6.00
Total Special Assignment Unit	**7.50**	**7.50**	**7.50**	**7.50**	**7.50**
Court Support Warrants					
Detention Transport Officer	5.00	5.00	5.00	5.00	5.00
Total Court Support Warrants	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
School Programs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	10.00	11.00	11.00	11.00	11.00
Total School Programs	**11.00**	**12.00**	**12.00**	**12.00**	**12.00**
Total Patrol Services	**181.00**	**196.00**	**206.00**	**206.00**	**206.00**
Police Support Services:					
Records					
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	15.00	12.00	12.00	12.00	12.00
Administrative Assistant	1.00	0.00	0.00	0.00	0.00
Total Records	**20.00**	**16.00**	**16.00**	**16.00**	**16.00**
Communication					
Communications Administrator	1.00	1.00	1.00	1.00	1.00
Police Communication Shift Supervisor	5.00	5.00	5.00	5.00	5.00
Police Telecommunicator	22.00	22.00	22.00	22.00	18.00
911 Operators	10.00	13.00	14.00	14.00	13.00
Total Regular Positions	38.00	41.00	42.00	42.00	37.00
911 Operators	1.00	1.00	1.00	1.00	0.00
Police Telecommunicator	1.00	1.00	1.00	1.00	1.00
Total Part Time Positions	2.00	2.00	2.00	2.00	1.00
Total Communication	**40.00**	**43.00**	**44.00**	**44.00**	**38.00**
Property					
Police Property Supervisor	1.00	1.00	1.00	1.00	1.00
Police Property Custodian	4.00	5.00	0.00	0.00	0.00
Police Property & Evidence Technician	0.00	0.00	5.00	5.00	5.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Property	**6.00**	**7.00**	**7.00**	**7.00**	**7.00**
Alarm Management					
Alarm Specialist	1.00	1.00	1.00	1.00	1.00
Total Alarm Management	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Training and Program Coordination					
Police Training Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Records Clerk	0.00	1.00	1.00	1.00	1.00
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Total Training & Program Coordination	**3.00**	**4.00**	**4.00**	**4.00**	**4.00**
Planning and Research					
Crime Analyst	2.00	0.00	0.00	0.00	0.00
Records Clerk	0.00	1.00	1.00	1.00	1.00
Planning and Research Coordinator	1.00	1.00	1.00	1.00	1.00
Total Planning and Research	**3.00**	**2.00**	**2.00**	**2.00**	**2.00**
Total Police Support Services	**73.00**	**73.00**	**74.00**	**74.00**	**68.00**
Counseling Services					
Counseling Administrator	1.00	1.00	1.00	1.00	1.00
Youth/Family Counselor	5.00	6.00	6.00	6.00	6.00
Volunteer Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	8.00	9.00	9.00	9.00	9.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
Total Part Time Positions	0.50	0.50	0.50	0.50	0.50
Total Counseling Services	**8.50**	**9.50**	**9.50**	**9.50**	**9.50**
Investigations:					
General Investigations					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	0.00	0.00	0.00	0.00
Police Officer	17.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Civilian Investigator	2.00	0.00	0.00	0.00	0.00
Total General Investigations	**23.00**	**2.00**	**2.00**	**2.00**	**2.00**
Special Investigations					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	6.00	6.00	7.00	7.00	7.00
Total Special Investigations	**7.00**	**7.00**	**8.00**	**8.00**	**8.00**
Crime Prevention					
Crime Prevention Specialist	3.00	3.00	4.00	4.00	4.00
Total Crime Prevention	**3.00**	**3.00**	**4.00**	**4.00**	**4.00**
Person Crimes					
Police Sergeant	0.00	1.00	2.00	2.00	2.00
Police Officer	0.00	10.00	12.00	12.00	12.00
Civilian Investigator	0.00	2.00	3.00	3.00	3.00
Total Person Crimes	**0.00**	**13.00**	**17.00**	**17.00**	**17.00**
Property Crimes					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	0.00	9.00	10.00	10.00	10.00
Crime Analyst	0.00	2.00	2.00	2.00	2.00
Civilian Investigator	0.00	0.00	1.00	1.00	1.00

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Total Property Crimes	**0.00**	**12.00**	**14.00**	**14.00**	**14.00**
Total Investigations	**33.00**	**37.00**	**45.00**	**45.00**	**45.00**
Emergency Response Unit					
Police Officer (Overtime only)	0.00	0.00	0.00	0.00	0.00
Total Emergency Response Unit	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL POLICE DEPARTMENT	**309.00**	**330.00**	**350.00**	**350.00**	**342.00**
FIRE DEPARTMENT					
Administration					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Battalion Chief	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	6.00	6.00	6.00	6.00	6.00
Cooperative Education Student	0.50	0.50	0.50	0.50	0.50
Total Part Time Positions	0.50	0.50	0.50	0.50	0.50
Total Fire Administration	**6.50**	**6.50**	**6.50**	**6.50**	**6.50**
Fire Training					
Battalion Chief	1.00	1.00	1.00	1.00	1.00
EMS Specialist	1.00	1.00	1.00	1.00	1.00
Fire Captain	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Fire Training	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Fire Operations					
Assistant Fire Chief	1.00	1.00	1.00	1.00	1.00
Battalion Chief	7.00	7.00	7.00	7.00	7.00
Fire Captain	28.50	36.75	40.50	40.50	42.00
Fire Engineer	22.50	33.75	37.50	37.50	39.00
Firefighter	52.50	71.75	80.50	80.50	84.00
Fire Equipment Technician	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	2.00	2.00	2.00	2.00
Service Aide	2.00	2.00	2.00	2.00	2.00
Total Fire Operations	**114.50**	**155.25**	**171.50**	**171.50**	**178.00**
Fire Prevention and Education:					
Fire Prevention					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Inspector	3.00	0.00	0.00	0.00	0.00
Fire Investigator	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	0.50	0.50	0.50	0.50
Senior Plans Examiner	1.00	0.00	0.00	0.00	0.00
Plans Examiner	1.00	0.00	0.00	0.00	0.00
Senior Fire Inspector	1.00	0.00	0.00	2.00	2.00
Total Fire Prevention	**10.00**	**3.50**	**3.50**	**5.50**	**5.50**
Fire Public Education					
Community Education Coordinator	1.00	1.00	1.00	1.00	1.00

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Total Fire Public Education	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Total Fire Prevention and Education	**11.00**	**4.50**	**4.50**	**6.50**	**6.50**
Emergency Operations Center					
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	0.00	0.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.50	0.50	0.50	0.50
Total Emergency Operations Center	**1.00**	**1.50**	**2.50**	**2.50**	**2.50**
TOTAL FIRE DEPARTMENT	**139.00**	**173.75**	**191.00**	**193.00**	**199.50**
PUBLIC WORKS					
Public Works Administration					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Water Resources Manager	1.00	0.00	0.00	0.00	0.00
Management Assistant	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	5.00	5.00	5.00	5.00
Office Administrator	0.00	1.00	1.00	1.00	1.00
Inventory Services Specialist	0.00	1.00	1.00	1.00	1.00
Customer Service Representative	0.00	3.25	4.00	4.00	4.00
Total Regular Positions	4.00	11.25	12.00	12.00	12.00
Customer Service Representative	0.00	0.50	0.50	0.50	0.50
Cooperative Education Student	0.00	0.50	0.50	0.50	0.50
Total Part Time Positions	0.00	1.00	1.00	1.00	1.00
Total Public Works Administration	**4.00**	**12.25**	**13.00**	**13.00**	**13.00**
Field Operations Administration					
Field Operations Manager	1.00	0.00	0.00	0.00	0.00
Office Manager	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	4.00	0.00	0.00	0.00	0.00
Customer Service Representative	3.00	0.00	0.00	0.00	0.00
Total Regular Positions	9.00	0.00	0.00	0.00	0.00
Customer Service Representative	0.50	0.00	0.00	0.00	0.00
Cooperative Education Student	0.50	0.00	0.00	0.00	0.00
Total Part Time Positions	1.00	0.00	0.00	0.00	0.00
Total Field Services Administration	**10.00**	**0.00**	**0.00**	**0.00**	**0.00**
Utility Locates					
Utility Locator	4.00	4.00	4.00	4.00	4.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Total Utility Locates	**5.00**	**5.00**	**5.00**	**5.00**	**5.00**
TOTAL PUBLIC WORKS	**19.00**	**17.25**	**18.00**	**18.00**	**18.00**
COMMUNITY SERVICES					
Community Services Administration					
Community Services Director	0.00	1.00	1.00	1.00	1.00
Parks and Recreation Director	1.00	0.00	0.00	0.00	0.00
Parks Superintendent	1.00	1.00	1.00	1.00	1.00
Recreation Superintendent	1.00	1.00	1.00	1.00	1.00
Office Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Customer Service Representative	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	7.00	7.00	7.00	7.00	7.00
Customer Service Representative	1.50	1.50	1.55	1.55	1.55
Landscape Technician	0.75	0.00	0.00	0.00	0.00
Total Part Time Positions	2.25	1.50	1.55	1.55	1.55
Total Community Services Administration	**9.25**	**8.50**	**8.55**	**8.55**	**8.55**
Parks and Open Space:					
Parks and Open Space					
Parks Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Field Supervisor	3.00	3.00	3.00	3.00	3.00
Senior Parks Ranger	1.00	1.00	1.00	1.00	1.00
Senior Grounds Maintenance Worker	7.00	7.00	7.00	7.00	7.00
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	7.00	6.00	6.00	6.00	6.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Parks Ranger	6.50	7.00	7.00	7.00	7.00
Total Regular Positions	29.50	30.00	30.00	30.00	30.00
Grounds Maintenance Worker	3.96	3.96	3.96	3.96	3.96
Total Part Time Positions	3.96	3.96	3.96	3.96	3.96
Total Parks and Open Space	**33.46**	**33.96**	**33.96**	**33.96**	**33.96**
PKIDs					
Senior Grounds Maintenance Worker	0.00	1.00	1.00	1.00	1.00
Grounds Maintenance Worker	0.00	2.00	2.00	2.00	2.00
Total PKIDs	**0.00**	**3.00**	**3.00**	**3.00**	**3.00**
Total Parks and Open Space	**33.46**	**36.96**	**36.96**	**36.96**	**36.96**
Aquatics:					
Gilbert Pool					
Recreation Supervisor	0.20	0.25	0.25	0.25	0.00
Aquatic Facility Technician	0.50	0.33	0.33	0.33	0.00
Administrative Assistant	0.05	0.05	0.05	0.05	0.00
Total Regular Positions	0.75	0.63	0.63	0.63	0.00
Senior Recreation Leader	0.29	0.00	0.00	0.00	0.00
Assistant Pool Manager	0.00	0.29	0.29	0.29	0.12
Recreation Specialist	0.38	0.00	0.00	0.00	0.00
Pool Manager	0.00	0.38	0.38	0.38	0.16
Recreation Leader	1.44	0.00	0.00	0.00	0.00
Head Coach	0.00	0.00	0.58	0.58	0.25
Assistant Coach	0.00	1.44	0.86	0.86	0.37
Lifeguard/Instructor	2.60	2.60	2.60	2.60	1.11
Lifeguard	0.43	0.43	0.43	0.43	0.19
Total Part Time Positions	5.14	5.14	5.14	5.14	2.20
Total Gilbert Pool	**5.89**	**5.77**	**5.77**	**5.77**	**2.20**
Mesquite Pool					
Recreation Supervisor	0.20	0.25	0.25	0.25	0.20
Aquatic Facility Technician	0.50	0.34	0.34	0.34	0.50
Administrative Assistant	0.05	0.05	0.05	0.05	0.05
Total Regular Positions	0.75	0.64	0.64	0.64	0.75

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Recreation Specialist	0.38	0.00	0.00	0.00	0.00
Pool Manager	0.00	0.38	0.38	0.38	0.38
Senior Recreation Leader	0.67	0.00	0.00	0.00	0.00
Assistant Pool Manager	0.00	0.67	0.67	0.67	0.67
Recreation Leader	0.72	0.00	0.00	0.00	0.00
Head Coach	0.00	0.00	0.19	0.19	0.19
Assistant Coach	0.00	0.72	0.53	0.53	0.53
Lifeguard/Instructor	2.45	2.45	2.45	2.45	2.45
Lifeguard	2.09	2.09	2.09	2.09	2.09
Senior Recreation Aide	0.24	0.24	0.24	0.24	0.24
Total Part Time Positions	6.55	6.55	6.55	6.55	6.55
Total Mesquite Pool	**7.30**	**7.19**	**7.19**	**7.19**	**7.30**
Greenfield Pool					
Recreation Supervisor	0.00	0.25	0.25	0.25	0.20
Aquatic Facility Technician	0.00	0.33	0.33	0.33	0.50
Administrative Assistant	0.05	0.05	0.05	0.05	0.05
Total Regular Positions	0.05	0.63	0.63	0.63	0.75
Recreation Specialist	0.23	0.00	0.00	0.00	0.00
Pool Manager	0.00	0.38	0.38	0.38	0.38
Senior Recreation Leader	0.19	0.00	0.00	0.00	0.00
Assistant Pool Manager	0.00	0.29	0.29	0.29	0.29
Recreation Leader	0.81	0.00	0.00	0.00	0.00
Head Coach	0.00	0.00	0.38	0.38	0.38
Assistant Coach	0.00	1.44	1.06	1.06	1.06
Lifeguard/Instructor	1.34	2.60	2.60	2.60	2.60
Lifeguard	0.24	0.43	0.43	0.43	0.43
Total Part Time Positions	2.81	5.14	5.14	5.14	5.14
Total Greenfield Pool	**2.86**	**5.77**	**5.77**	**5.77**	**5.89**
Perry Pool					
Recreation Supervisor	0.00	0.00	0.00	0.00	0.20
Aquatic Facility Technician	0.00	0.00	0.30	0.30	0.50
Administrative Assistant	0.00	0.00	0.00	0.00	0.05
Total Regular Positions	0.00	0.00	0.30	0.30	0.75
Pool Manager	0.00	0.00	0.23	0.23	0.38
Assistant Pool Manager	0.00	0.00	0.17	0.17	0.29
Head Coach	0.00	0.00	0.29	0.29	0.48
Assistant Coach	0.00	0.00	0.58	0.58	0.96
Lifeguard/Instructor	0.00	0.00	1.38	1.38	2.31
Lifeguard	0.00	0.00	0.23	0.23	0.38
Total Part Time Positions	0.00	0.00	2.88	2.88	4.80
Total Perry Pool	**0.00**	**0.00**	**3.18**	**3.18**	**5.55**
Williams Field Pool					
Recreation Supervisor	0.00	0.00	0.00	0.00	0.20
Aquatic Facility Technician	0.00	0.00	0.30	0.30	0.50
Administrative Assistant	0.00	0.00	0.00	0.00	0.05
Total Regular Positions	0.00	0.00	0.30	0.30	0.75
Pool Manager	0.00	0.00	0.23	0.23	0.39
Assistant Pool Manager	0.00	0.00	0.17	0.17	0.29
Head Coach	0.00	0.00	0.30	0.30	0.48
Assistant Coach	0.00	0.00	0.57	0.57	0.96

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Lifeguard/Instructor	0.00	0.00	1.55	1.55	2.60
Lifeguard	0.00	0.00	0.26	0.26	0.43
Total Part Time Positions	0.00	0.00	3.08	3.08	5.15
Total Williams Field Pool	**0.00**	**0.00**	**3.38**	**3.38**	**5.90**
Total Aquatics	**16.05**	**18.73**	**25.29**	**25.29**	**26.84**
Recreation Centers:					
Community Center					
Recreation Supervisor	0.33	0.15	0.20	0.20	0.20
Custodial Supervisor	1.00	1.00	1.00	1.00	1.00
Custodian	0.75	0.75	0.75	0.75	0.75
Recreation Coordinator	0.00	0.00	1.30	1.30	1.30
Administrative Assistant	0.00	0.00	0.03	0.03	0.05
Total Regular Positions	2.08	1.90	3.28	3.28	3.30
Recreation Leader	1.94	1.94	1.94	1.94	1.94
Recreation Instructor	0.00	0.00	0.96	0.96	1.04
Recreation Coordinator	0.00	0.75	0.00	0.00	0.00
Recreation Specialist	0.75	0.00	0.00	0.00	0.00
Total Part Time Positions	2.69	2.69	2.90	2.90	2.98
Total Community Center	**4.77**	**4.59**	**6.18**	**6.18**	**6.28**
McQueen Activity Center					
Recreation Supervisor	0.33	0.15	0.20	0.20	0.20
Custodian	2.00	2.00	2.00	2.00	2.00
Recreation Coordinator	0.00	1.00	1.57	1.57	1.57
Recreation Specialist	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.07	0.07	0.07
Total Regular Positions	3.33	3.15	3.84	3.84	3.84
Recreation Leader	2.88	3.25	3.25	3.25	3.25
Recreation Instructor	0.00	0.00	2.40	2.40	2.40
Total Part Time Positions	2.88	3.25	5.65	5.65	5.65
Total McQueen Activity Center	**6.21**	**6.40**	**9.49**	**9.49**	**9.49**
Page Park Center					
Recreation Supervisor	0.00	0.05	0.03	0.03	0.03
Recreation Coordinator	0.00	0.00	0.14	0.14	0.14
Custodian	0.25	0.25	0.25	0.25	0.25
Total Regular Positions	0.25	0.30	0.42	0.42	0.42
Recreation Leader	0.09	0.09	0.09	0.09	0.09
Recreation Instructor	0.97	0.97	1.21	1.21	1.21
Total Part Time Positions	1.06	1.06	1.30	1.30	1.30
Total Page Park Center	**1.31**	**1.36**	**1.72**	**1.72**	**1.72**
Freestone Recreation Center					
Recreation Supervisor	0.00	0.10	0.19	0.19	0.19
Senior Recreation Coordinator	0.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Recreation Programmer	1.00	0.00	0.00	0.00	0.00
Custodian	3.00	2.00	2.00	2.00	2.00
Total Regular Positions	5.00	4.10	4.19	4.19	4.19
Senior Recreation Leader	1.00	1.34	1.34	1.34	1.34
Recreation Leader	10.06	9.63	9.62	9.62	9.62

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Recreation Instructor	0.87	0.87	2.31	2.31	2.49
Total Part Time Positions	11.93	11.84	13.27	13.27	13.45
Total Freestone Recreation Center	**16.93**	**15.94**	**17.46**	**17.46**	**17.64**
Southeast Regional Library					
Recreation Supervisor	0.00	0.20	0.19	0.19	0.19
Custodian	1.00	0.00	0.00	0.00	0.00
Total Regular Positions	1.00	0.20	0.19	0.19	0.19
Facility Attendant	1.00	0.00	0.00	0.00	0.00
Recreation Leader	0.00	1.00	1.00	1.00	1.00
Total Part Time Positions	1.00	1.00	1.00	1.00	1.00
Total Southeast Regional Library	**2.00**	**1.20**	**1.19**	**1.19**	**1.19**
Total Recreation Centers	**31.22**	**29.49**	**36.04**	**36.04**	**36.32**
Recreation Programs:					
Teen Programs					
Recreation Supervisor	0.10	0.10	0.10	0.10	0.10
Recreation Coordinator	0.00	0.10	0.10	0.10	0.10
Recreation Programmer	0.10	0.00	0.00	0.00	0.00
Total Regular Positions	0.20	0.20	0.20	0.20	0.20
Senior Recreation Leader	0.54	0.06	0.06	0.06	0.06
Total Part Time Positions	0.54	0.06	0.06	0.06	0.06
Total Teen Programs	**0.74**	**0.26**	**0.26**	**0.26**	**0.26**
Leisure Programs					
Recreation Programmer	1.00	0.00	0.00	0.00	0.00
Recreation Coordinator	0.00	1.00	0.00	0.00	0.00
Recreation Supervisor	0.80	0.25	0.00	0.00	0.00
Administrative Assistant	0.10	0.10	0.00	0.00	0.00
Total Regular Positions	1.90	1.35	0.00	0.00	0.00
Recreation Instructor	7.36	6.30	0.00	0.00	0.00
Total Part Time Positions	7.36	6.30	0.00	0.00	0.00
Total Leisure Programs	**9.26**	**7.65**	**0.00**	**0.00**	**0.00**
Youth Sports					
Recreation Programmer	0.90	0.00	0.00	0.00	0.00
Recreation Coordinator	0.00	0.90	0.90	0.90	0.90
Recreation Supervisor	0.90	0.90	0.90	0.90	0.90
Administrative Assistant	0.10	0.10	0.10	0.10	0.13
Total Regular Positions	1.90	1.90	1.90	1.90	1.93
Senior Recreation Leader	0.80	0.58	0.58	0.58	0.58
Total Part Time Positions	0.80	0.58	0.58	0.58	0.58
Total Youth Sports	**2.70**	**2.48**	**2.48**	**2.48**	**2.51**
Adult Sports					
Recreation Programmer	1.00	0.00	0.00	0.00	0.00
Recreation Coordinator	0.00	1.00	1.00	1.00	1.00
Recreation Supervisor	0.40	0.25	0.25	0.25	0.20
Total Regular Positions	1.40	1.25	1.25	1.25	1.20
Senior Recreation Leader	1.01	1.01	1.01	1.01	1.01
Total Part Time Positions	1.01	1.01	1.01	1.01	1.01
Total Adult Sports	**2.41**	**2.26**	**2.26**	**2.26**	**2.21**

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Special Events					
Recreation Programmer	1.00	0.00	0.00	0.00	0.00
Recreation Coordinator	0.00	1.00	1.90	1.90	1.90
Recreation Supervisor	0.80	0.80	0.00	0.00	0.00
Administrative Assistant	0.60	0.60	0.60	0.60	0.50
Total Regular Positions	2.40	2.40	2.50	2.50	2.40
Recreation Leader	0.35	0.09	0.09	0.09	0.09
Total Part Time Positions	0.35	0.09	0.09	0.09	0.09
Total Special Events	**2.75**	**2.49**	**2.59**	**2.59**	**2.49**
Special Needs Program					
Recreation Supervisor	0.20	0.10	0.00	0.00	0.00
Recreation Coordinator	0.00	0.00	0.10	0.10	0.10
Administrative Assistant	0.05	0.05	0.05	0.05	0.05
Total Regular Positions	0.25	0.15	0.15	0.15	0.15
Recreation Instructors	0.70	0.50	0.50	0.50	0.50
Total Part Time Positions	0.70	0.50	0.50	0.50	0.50
Total Special Needs Program	**0.95**	**0.65**	**0.65**	**0.65**	**0.65**
Outdoor Programs					
Recreation Supervisor	0.20	0.20	0.19	0.19	0.19
Total Regular Positions	0.20	0.20	0.19	0.19	0.19
Recreation Leader	0.09	0.00	0.00	0.00	0.00
Senior Recreation Leader	0.12	0.00	0.00	0.00	0.00
Total Part Time Positions	0.21	0.00	0.00	0.00	0.00
Total Outdoor Programs	**0.41**	**0.20**	**0.19**	**0.19**	**0.19**
Total Recreation Programs	**19.22**	**15.99**	**8.43**	**8.43**	**8.31**
Culture and Arts					
Cultural Arts Coordinator	1.00	1.00	1.00	1.00	0.00
Total Culture and Arts	**1.00**	**1.00**	**1.00**	**1.00**	**0.00**
TOTAL COMMUNITY SERVICES	**110.20**	**110.67**	**116.27**	**116.27**	**116.98**
TOTAL GENERAL FUND	**818.47**	**918.80**	**967.40**	**951.90**	**947.11**
ENTERPRISE OPERATIONS					
Water					
Water Administration					
Water Superintendent	1.00	1.00	1.00	1.00	1.00
Water Resources Administrator	0.00	1.00	1.00	1.00	1.00
Total Water Administration	**1.00**	**2.00**	**2.00**	**2.00**	**2.00**
Water Conservation					
Water Conservation Coordinator	1.00	1.00	1.00	1.00	1.00
Water Conservation Specialist	2.00	2.00	2.00	2.00	2.00
Total Water Conservation	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Water Production:					
North Water Plant Production					
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00

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Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Instrumentation Technician	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Mechanic	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Operator	6.00	8.00	8.00	8.00	8.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total North Water Plant Production	**13.00**	**15.00**	**15.00**	**15.00**	**15.00**
South Water Plant Production					
Utility Field Supervisor	0.00	0.00	0.00	0.00	1.00
Instrumentation Technician	0.00	0.00	0.00	0.00	0.75
Water Treatment Plant Mechanic	0.00	0.00	0.00	0.00	0.75
Water Treatment Plant Operator	0.00	0.00	0.00	0.00	3.75
Chemist	0.00	0.00	0.00	0.00	0.50
Administrative Assistant	0.00	0.00	0.00	0.00	0.25
Total South Water Plant Production	**0.00**	**0.00**	**0.00**	**0.00**	**7.00**
Water Well Production					
Well Technician	4.50	5.00	5.00	5.00	5.00
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00	1.00
Total Water Well Production	**6.50**	**7.00**	**7.00**	**7.00**	**7.00**
Water Quality Assurance					
Water Quality Technician	2.00	2.00	2.00	3.00	3.00
Water Quality Supervisor	1.00	1.00	1.00	1.00	1.00
Chemist	3.00	3.00	3.00	2.00	2.00
Total Water Quality Assurance	**6.00**	**6.00**	**6.00**	**6.00**	**6.00**
Total Water Production	**25.50**	**28.00**	**28.00**	**28.00**	**35.00**
Water Distribution					
Utility Field Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	4.00	4.00	4.00	4.00	4.00
Utility Worker	7.00	8.00	8.00	8.00	8.00
Total Water Distribution	**12.00**	**13.00**	**13.00**	**13.00**	**13.00**
Water Metering					
Water Service Specialist	2.00	2.00	2.00	2.00	2.00
Meter Services Supervisor	1.00	1.00	2.00	2.00	2.00
Senior Utility Worker	3.00	3.00	4.00	4.00	4.00
Computer Operations Technician	1.00	1.00	1.00	1.00	1.00
Meter Technician	15.00	16.00	17.00	17.00	17.00
Total Water Metering	**22.00**	**23.00**	**26.00**	**26.00**	**26.00**
Total Water	**63.50**	**69.00**	**72.00**	**72.00**	**79.00**
Wastewater					
Wastewater Administration					
Wastewater Superintendent	1.00	1.00	1.00	1.00	1.00
Total Wastewater Administration	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Wastewater Collection					
Utility Field Supervisor	1.00	1.00	1.00	1.00	2.00
Senior Utility Worker	5.00	5.00	6.00	6.00	6.00

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DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Instrumentation Technician	1.00	1.00	1.00	0.60	0.60
Lift Station Technician	2.00	3.00	3.00	3.00	3.00
Utility Worker	6.00	6.00	6.00	6.00	6.00
Total Wastewater Collection	**15.00**	**16.00**	**17.00**	**16.60**	**17.60**
Wastewater Reclaimed:					
Effluent Re-use					
Utility Worker	1.50	2.00	2.00	2.00	2.00
Senior Utility Worker	1.50	2.00	2.00	2.00	2.00
Instrumentation Technician	0.00	0.00	0.00	0.40	0.40
Effluent Well Technician	1.50	2.00	2.00	2.00	2.00
Utility Field Supervisor	0.50	0.50	0.50	0.50	1.00
Total Effluent Re-use	**5.00**	**6.50**	**6.50**	**6.90**	**7.40**
Effluent Recharge					
Utility Worker	1.00	1.00	1.00	1.00	1.00
Senior Utility Worker	1.00	1.00	1.00	1.00	1.00
Reclaimed Water Quality Technician	1.50	2.00	2.00	2.00	2.00
Utility Field Supervisor	0.50	0.50	0.50	0.50	1.00
Total Effluent Recharge	**4.00**	**4.50**	**4.50**	**4.50**	**5.00**
Total Wastewater Reclaimed	**9.00**	**11.00**	**11.00**	**11.40**	**12.40**
Wastewater Quality					
Pretreatment Program Coordinator	1.00	1.00	1.00	1.00	1.00
Industrial Pretreatment Inspector	1.00	1.00	1.00	1.00	1.00
Wastewater Quality Inspector	3.00	3.00	4.00	4.00	4.00
Total Wastewater Quality	**5.00**	**5.00**	**6.00**	**6.00**	**6.00**
Total Wastewater	**30.00**	**33.00**	**35.00**	**35.00**	**37.00**
Solid Waste Residential					
Residential Administration					
Solid Waste Superintendent	0.86	0.86	0.86	0.86	0.86
Solid Waste Specialist	0.90	0.90	0.90	0.90	0.90
Service Specialist	0.00	0.70	0.70	0.70	0.70
Customer Service Representative	1.00	1.00	1.00	0.78	0.78
Total Residential Administration	**2.76**	**3.46**	**3.46**	**3.24**	**3.24**
Residential Collections					
Field Supervisor	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.00	0.00	0.50	0.50	0.50
Heavy Equipment Operator	21.50	23.50	25.50	25.50	26.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Solid Waste Maintenance Worker	2.00	2.00	2.50	2.50	2.50
Total Residential Collections	**26.50**	**28.50**	**31.50**	**31.50**	**32.00**
Uncontained Collections					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Solid Waste Crew Leader	0.00	1.00	1.00	1.00	1.00
Solid Waste Inspector	0.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	12.00	13.00	14.00	14.00	17.00
Total Uncontained Collections	**13.00**	**16.00**	**17.00**	**17.00**	**20.00**

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Recycling					
Field Supervisor	0.70	0.70	0.70	0.70	0.70
Solid Waste Inspector	5.00	4.00	4.00	4.00	4.00
Solid Waste Crew Leader	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	6.00	7.00	7.00	7.00	7.00
Total Regular Positions	12.70	12.70	12.70	12.70	12.70
Solid Waste Inspector	1.00	1.00	1.00	1.00	1.00
Total Part Time Positions	1.00	1.00	1.00	1.00	1.00
Total Recycling	**13.70**	**13.70**	**13.70**	**13.70**	**13.70**
Environmental Programs					
Environmental Programs Technician	1.00	1.00	1.00	0.00	0.00
HHW Supervisor	0.00	0.00	0.00	1.00	1.00
HHW Technician	0.00	0.25	1.50	1.50	1.50
Administrative Assistant	0.00	0.00	0.50	0.50	0.50
Total Environmental Programs	**1.00**	**1.25**	**3.00**	**3.00**	**3.00**
Total Solid Waste Residential	**56.96**	**62.91**	**68.66**	**68.44**	**71.94**
Solid Waste Commercial					
Commercial Administration					
Solid Waste Superintendent	0.14	0.14	0.14	0.14	0.14
Solid Waste Specialist	0.10	0.10	0.10	0.10	0.10
Service Specialist	0.00	0.30	0.30	0.30	0.30
Customer Service Representative	0.00	0.00	0.00	0.22	0.22
Commercial Solid Waste Specialist	1.00	1.00	1.00	1.00	1.00
Total Commercial Administration	**1.24**	**1.54**	**1.54**	**1.76**	**1.76**
Commercial Collections					
Field Supervisor	0.30	0.30	0.30	0.30	0.30
Heavy Equipment Operator	3.60	4.85	4.85	4.85	4.85
Commercial Solid Waste Specialist	0.00	0.00	0.00	0.00	0.00
Total Commercial Collections	**3.90**	**5.15**	**5.15**	**5.15**	**5.15**
Commercial Roll Offs					
Heavy Equipment Operator	1.00	1.75	1.75	1.75	1.75
Total Commercial Roll Offs	**1.00**	**1.75**	**1.75**	**1.75**	**1.75**
Total Solid Waste Commercial	**6.14**	**8.44**	**8.44**	**8.66**	**8.66**
Irrigation Operations					
Senior Streets Maintenance Worker	0.50	0.50	0.70	0.70	0.70
Total Irrigation Operations	**0.50**	**0.50**	**0.70**	**0.70**	**0.70**
TOTAL ENTERPRISE OPERATIONS	**157.10**	**173.85**	**184.80**	**184.80**	**197.30**
STREETS					
Streets Administration					
Streets Superintendent	1.00	1.00	1.00	1.00	1.00
Total Streets Administration	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**
Streets Maintenance:					
Asphalt Patching					

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Field Supervisor	0.33	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	2.00	0.00	1.00	1.00	1.00
Streets Maintenance Worker	2.00	3.00	3.00	3.00	3.00
Total Asphalt Patching	**4.33**	**3.25**	**4.25**	**4.25**	**4.25**
Street Cleaning					
Field Supervisor	0.34	0.34	0.34	0.34	0.34
Heavy Equipment Operator	7.00	7.00	7.00	7.00	7.00
Total Street Cleaning	**7.34**	**7.34**	**7.34**	**7.34**	**7.34**
Preventive Maintenance					
Field Supervisor	0.00	0.33	0.33	0.33	0.33
Pavement Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Preventive Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Total Preventive Maintenance	**2.00**	**2.33**	**2.33**	**2.33**	**2.33**
Crack Sealing					
Field Supervisor	0.34	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	2.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	6.00	3.00	3.00	3.00	3.00
Total Crack Sealing	**8.34**	**4.25**	**4.25**	**4.25**	**4.25**
Fog Sealing					
Field Supervisor	0.00	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	0.00	3.00	2.00	2.00	2.00
Streets Maintenance Worker	0.00	3.00	3.00	3.00	3.00
Total Fog Sealing	**0.00**	**6.25**	**5.25**	**5.25**	**5.25**
Total Streets Maintenance	**22.01**	**23.42**	**23.42**	**23.42**	**23.42**
Street Traffic Control:					
Street Marking					
Field Supervisor	0.25	0.50	0.50	0.50	0.50
Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Senior Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
Total Street Marking	**6.25**	**6.50**	**6.50**	**6.50**	**6.50**
Street Signs					
Field Supervisor	0.25	0.50	0.50	0.50	0.50
Sign Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	2.00	3.00	3.00	3.00	3.00
Total Street Signs	**3.25**	**4.50**	**4.50**	**4.50**	**4.50**
Street Lighting					
Field Supervisor	0.25	0.50	0.50	0.50	0.50
Street Light Technician	2.00	3.00	3.00	3.00	3.00
Total Street Lighting	**2.25**	**3.50**	**3.50**	**3.50**	**3.50**
Traffic Signal Maintenance					
Field Supervisor	0.25	0.50	0.50	0.50	0.50
Senior Traffic Engineering Technician	0.00	2.00	2.00	2.00	2.00
Traffic Engineering Technician	0.00	0.00	0.00	1.00	1.00
Traffic Signal Technician	5.00	6.00	6.00	6.00	6.00

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Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Total Traffic Signal Maintenance	**5.25**	**8.50**	**8.50**	**9.50**	**9.50**
Total Street Traffic Control	**17.00**	**23.00**	**23.00**	**24.00**	**24.00**
Right of Way Maintenance:					
Landscape Maintenance					
Field Supervisor	0.33	0.50	0.50	0.50	0.50
Senior Grounds Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Grounds Maintenance Worker	2.00	0.00	0.00	0.00	0.00
Senior Streets Maintenance Worker	0.50	0.50	0.30	0.30	0.30
Total Landscape Maintenance	**3.83**	**2.00**	**1.80**	**1.80**	**1.80**
Shoulder Maintenance					
Field Supervisor	0.33	0.50	0.50	0.50	0.50
Heavy Equipment Operator	2.00	2.00	2.00	2.00	2.00
Total Shoulder Maintenance	**2.33**	**2.50**	**2.50**	**2.50**	**2.50**
Concrete Repair					
Field Supervisor	0.00	0.33	0.33	0.33	0.33
Total Concrete Repair	**0.00**	**0.33**	**0.33**	**0.33**	**0.33**
Total Right of Way Maintenance	**6.16**	**4.83**	**4.63**	**4.63**	**4.63**
Hazard Response					
Field Supervisor	0.33	0.25	0.25	0.25	0.25
Senior Streets Maintenance Worker	1.00	2.00	2.00	2.00	2.00
Total Hazard Response	**1.33**	**2.25**	**2.25**	**2.25**	**2.25**
TOTAL STREETS	**47.50**	**54.50**	**54.30**	**55.30**	**55.30**
INTERNAL SERVICE FUND					
Fleet Maintenance:					
Fleet Maintenance Administration					
Fleet Services Superintendent	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Total Fleet Maintenance Administration	**3.00**	**3.00**	**3.00**	**3.00**	**3.00**
Fleet Maintenance					
Fleet Services Supervisor	1.00	2.00	2.00	2.00	2.00
Senior Mechanic	1.00	1.00	2.00	2.00	2.00
Parts Acquisition Technician	1.00	2.00	3.00	3.00	3.00
Heavy Equipment Operator	1.00	0.00	0.00	0.00	0.00
Welder/Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	12.00	15.00	14.00	14.00	14.00
Service Aide	0.00	0.00	1.00	1.00	1.00
Service Writer	1.00	0.00	0.00	0.00	0.00
Total Fleet Maintenance	**18.00**	**21.00**	**23.00**	**23.00**	**23.00**
TOTAL INTERNAL SERVICE	**21.00**	**24.00**	**26.00**	**26.00**	**26.00**
SPECIAL REVENUE					
CDBG/HOME Administration					
Community Development Specialist	1.00	1.00	1.00	1.00	1.00
Community Development Assistant	0.50	0.50	0.50	0.50	0.50

GILBERT ARIZONA

Personnel Detail

DETAIL BY FUND AND DEPARTMENT	Actual FY 2006	Actual FY 2007	Budget FY 2008	Revised FY 2008	Budget FY 2009
Total CDBG Administration	**1.50**	**1.50**	**1.50**	**1.50**	**1.50**
Riparian Programs					
Riparian Program Administrator	1.00	1.00	1.00	1.00	1.00
Recreation Instructors	0.19	0.19	0.68	0.68	0.68
Graduate Intern	0.00	0.46	0.08	0.08	0.00
Community Education Coordinator	1.00	1.00	1.00	1.00	1.00
Park Ranger	1.00	1.00	1.00	1.00	1.00
Total Riparian Program	**3.19**	**3.65**	**3.76**	**3.76**	**3.68**
Police Impound Fund					
Towing/Hearing Specialist	0.00	0.00	0.00	2.00	2.00
Total Police Impound Fund	**0.00**	**0.00**	**0.00**	**2.00**	**2.00**
Grants:					
Police Grant					
Police Officer	0.00	0.00	0.50	0.50	1.00
Total Police Grant	**0.00**	**0.00**	**0.50**	**0.50**	**1.00**
Total Grants	**0.00**	**0.00**	**0.50**	**0.50**	**1.00**
Court Enhancement Fund					
Court Services Clerk	0.00	0.00	0.00	0.00	1.00
Total Court Enhancement Fund	**0.00**	**0.00**	**0.00**	**0.00**	**1.00**
Judicial Collection Enhancement					
Systems Analyst	0.00	0.00	1.00	1.00	1.00
Total Judicial Collection Enhancement	**0.00**	**0.00**	**1.00**	**1.00**	**1.00**
TOTAL SPECIAL REVENUE	**4.69**	**5.15**	**6.76**	**8.76**	**10.18**
GRAND TOTAL POSITIONS	**1,048.76**	**1,176.30**	**1,239.26**	**1,226.76**	**1,235.89**

	Department	Description	Amount
GENERAL FUND			
	Polic Administration	Intergraph Upgrade	$ 80,000
	Police Patrol	Pickup 1/2 Ton	35,000
	Police Patrol	Pickup 3/4 Ton with Tool Box	42,000
	Total General Fund Capital		**$ 157,000**
GENERAL REPLACEMENT FUND			
0244	Facilities Maintenance	Pickup 1/2 Ton	$ 25,000
0410	P&PR Building	Hybrid Escape	27,000
0381	P&PR Engineering	Pickup 1/2 Ton	25,000
0498	I&C Building	Pickup 1/2 Ton	25,000
0535	I&C Building	Pickup 1/2 Ton	25,000
0552	I&C Engineering	Pickup 1/2 Ton	25,000
0380	I&C Planning	Pickup 1/2 Ton	25,000
0533	I&C Code	Pickup 1/2 Ton	25,000
1126	Professional Standards - Internal Affairs	Hybrid Escape	27,000
1122	Professional Standards - Hiring	Hybrid Escape	27,000
1124	Professional Standards - Hiring	Hybrid Escape	27,000
1185	Patrol	Patrol Sedan Supervisor	52,000
1202	Patrol	Patrol Sedan	52,000
1205	Patrol	Patrol Sedan	52,000
1209	Patrol	Patrol Sedan	52,000
1224	Patrol	Patrol Sedan Supervisor	52,000
1225	Patrol	Patrol Sedan	52,000
1228	Patrol	Patrol Sedan	52,000
1232	Patrol	Patrol Sedan	52,000
1233	Patrol	Patrol Sedan	52,000
1237	Patrol	Patrol Sedan	52,000
1242	Patrol	Patrol Sedan	52,000
1244	Patrol	Patrol Sedan	52,000
1245	Patrol	Patrol Sedan Supervisor	52,000
1246	Patrol	Patrol Sedan	52,000
1248	Patrol	Patrol Sedan	52,000
1249	Patrol	Patrol Sedan	52,000
1251	Patrol	Patrol Sedan	52,000
1252	Patrol	Patrol Sedan	52,000
1256	Patrol	Patrol Sedan	52,000
1258	Patrol	Patrol Sedan	52,000
1259	Patrol	Patrol Sedan	52,000
1260	Patrol	Patrol Sedan	52,000
1261	Patrol	Patrol Sedan	52,000
1262	Patrol	Patrol Sedan	52,000
1214	Canine	Patrol Sedan - Canine Equiped	55,000
1219	Traffic Unit	Honda Motorcycle	42,000
1220	Traffic Unit	Honda Motorcycle	42,000
1221	Traffic Unit	Honda Motorcycle	42,000
1241	General Investigations	Mid Size Sedan	24,000
1038	Crime Prevention	Cargo Van	21,000

	Department	Description	Amount
1115	Investigations - Person Crimes	Pickup 1/2 Ton	25,000
1190	Investigations - Property Crimes	Mid Size Sedan	24,000
0511	Emergency Response	Hybrid Escape	27,000
0541	Utility Locates	Pickup 1/2 Ton	25,000
0329	Community Services Administration	Hybrid Escape	27,000
0340	Community Services Administration	Hybrid Escape	27,000
0378	Parks and Open Space	Pickup 1/2 Ton	25,000
0379	Parks and Open Space	Pickup 1/2 Ton	18,000
0404	Parks and Open Space	Pickup 1 Ton with Dump Body	36,000
0413	Parks and Open Space	Pickup 3/4 Ton	28,000
0562	Parks and Open Space	Pickup 1/2 Ton	18,000
0610	Parks and Open Space	Pickup 1/2 Ton	25,000
0628	Parks and Open Space	Pickup 1/2 Ton	18,000
0489	PKID Maintenance	Pickup 3/4 Ton	28,000
0412	Mesquite Pool	Pickup 1/2 Ton	25,000
	Contingency		1,405,000
	Total General Replacement Fund		**$ 3,538,000**

STREET FUND

	Preventative Maintenance	Streets Maintenance	$ 3,541,300
	Total Street Fund Capital		**$ 3,541,300**

STREET REPLACEMENT FUND

0167	Asphalt Patching	Backhoe	$ 110,000
0544	Preventive Maintenance	Pickup 1/2 Ton	25,000
0502	Crack Sealing	Crack Sealer	81,000
0503	Crack Sealing	Crack Sealer	81,000
0473	Street Signs	C/C Utility Body	38,000
0431	Street Signs	Pickup 1/2 Ton	25,000
0342	Traffic Signal Maintenance	Bucket Truck	89,000
	Contingency		30,000
	Total Street Replacement Fund		**$ 479,000**

WATER FUND

	Water Quality	ICP Mass Spec Equipment	$ 180,000
	Total Water Fund Capital		**$ 180,000**

WATER REPLACEMENT FUND

0465	Water Plant Production	Pickup 1/2 Ton	$ 25,000
0284	Water Plant Production	Escape Hybrid	27,000
0466	Water Well Production	Pickup 1/2 Ton	25,000
0508	Water Well Production	Pickup 1/2 Ton	25,000
0361	Water Quality	Escape Hybrid	27,000

	Department	Description	Amount
0274	Water Distribution	Backhoe	110,000
0405	Water Distribution	Pickup 1/2 Ton	25,000
0453	Water Distribution	Pickup 1/2 Ton	25,000
0424	Water Metering	Pickup 3/4 Ton	28,000
0491	Water Metering	Pickup 1/2 Ton	25,000
0607	Water Metering	Pickup 1/2 Ton	25,000
	Contingency		30,000
	Total Water Replacement Fund Capital		**$ 397,000**
WASTEWATER FUND			
	Wastewater Collections	1/2 Ton Extended Cab Pickup	$ 25,000
	Effluent Reuse	1/2 Ton Extended Cab Pickup	25,000
	Total Wastewater Fund Capital		**$ 50,000**
WASTEWATER REPLACEMENT FUND			
0476	Wastewater Collection	Sewer Vactor	280,000
	Contingency		30,000
	Total Wastewater Replacement Fund Capital		**$ 310,000**
SOLID WASTE - RESIDENTIAL			
	Residential Collections	Sideload Truck	$ 227,000
	Uncontained Collections	Rearload Truck	212,000
	Uncontained Collections	Rearload Truck	212,000
	Uncontained Collections	Articulating Tractor with Trailer	50,000
	Total Solid Waste Residential Capital		**$ 701,000**
SOLID WASTE - RESIDENTIAL REPLACEMENT			
0457	Uncontained Collections	Rear Loader	200,000
	Contingency		230,000
	Total Solid Waste Residential Replacement Capital		**$ 430,000**
SOLID WASTE - COMMERCIAL REPLACEMENT			
0505	Commercial Collections	Front Loader	$ 237,000
	Contingency		30,000
	Total Solid Waste Commercial Replacement Capital		**$ 267,000**

GILBERT ARIZONA

Capital Outlay

Department	Description	Amount
FLEET		
Fleet Maintenance	(2) 16,000 lbs. Heavy Duty Lifts	$ 36,000
Fleet Maintenance	Heaters and Access Door NASC	20,000
Total Fleet Capital		**$ 56,000**
FLEET REPLACEMENT		
Fleet Maintenance	Replace Fuel Dispenser NASC	$ 85,000
Total Fleet Capital		**$ 85,000**
COPY SERVICES		
Contingency		$ 30,000
Total Copy Services		**$ 30,000**
CAPITAL PROJECT CAPITAL OUTLAY		**$354,499,520**
TOTAL CAPITAL OUTLAY		**$364,720,820**

Accreditation	A self-evaluation review process that results in improvements to operations that comply with specific criteria and a certification.
Accrual	An accounting process that matches revenue to the period earned and the expenditures to the period incurred.
Adoption	A formal action taken by the Town Council that sets the spending limits for the fiscal year.
Annex	To incorporate land into Gilbert.
Arizona Department of Environmental Quality (ADEQ)	Established in 1986 in response to growing concerns about groundwater quality. Administers a variety of programs to improve the health and welfare of our citizens and ensure the quality of Arizona's air, land and water resources meets healthful, regulatory standards.
Arizona State University (ASU)	State funded University.
Arsenic Mitigation	Construction of systems to eliminate as much arsenic from the ground water to meet the EPA limits of 10 parts per billion.
Assessed Valuation	A valuation placed upon real estate or other property by the County Assessor and the state as a basis for levying taxes.
Balanced Budget	When available resources plus new resources less expenditures and reserves are greater than zero.
Blue Stake	Underground location of utilities before excavation of right of way.
Bond	A Town issued debt instrument to be repaid the face amount of the bond on the designated maturity dates with accrued interest. Bonds are used primarily to finance capital projects.
Business Unit	A group of activities that joined together perform a more inclusive function.
Capital Improvement	Includes any expenditure over $100,000 for repair and replacement of existing infrastructure as well as development of new facilities to accommodate future growth.
Capital Outlay	Purchase of an asset with a value greater than $10,000 that is intended to continue to be held or used for a period greater than two years. Capital Outlay can be land, buildings, machinery, vehicles, furniture and other equipment.
Carry Over	Year-end savings that can be carried forward to cover expenses of the next fiscal year. These funds also pay for encumbrances from the prior year.

Community Development Block Grant (CDBG)	Federal Grant Funds provided on an annual basis to support specific programs identified by Council.
Community Emergency Response Team (CERT)	A committee established to offer disaster preparedness training to the community.
Contingency	An amount included in the budget that is not designated for a specific purpose. The contingency amount is budgeted for emergencies and unforeseen events.
Continuous Quality Improvement (CQI)	The Town is making CQI part of the culture to ensure that operations are continually improved and updated.
Debt Limit	A State imposed limit on the amount of debt that can be issued.
Debt Service	Principal and interest payments on outstanding bonds.
Effluent	Wastewater that has been treated to required standards and is released from the treatment plant.
Enterprise Funds	A sub-set of the Proprietary Fund Type that requires accounting for activities like a business where the results indicate income or loss from operations.
Fiscal Year (FY)	The period designated for the beginning and ending of financial transactions. The Town fiscal year is July 1 to June 30.
Full- Time Equivalent (FTE)	A position is converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time clerk working 20 hours per week would be equivalent to 0.50 FTE.
Fund	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources.
Fund Balance	An accumulated balance or carry over that occurs when actual revenues exceed actual expenditures.
GBA Master Series	Focuses exclusively on the design, development and implementation of commercial off-the-shelf software applications for the management of Public Works and Utilities infrastructure systems.
General Government	Activities that provide support to direct service areas. Examples include Personnel, Technology Services Administration, Prosecution, and Planning and Development.
General Obligation Bonds	Debt that requires voter approval and is backed by full faith and credit of Gilbert. This debt is limited by State statue.
General Plan	A planning and legal document that outlines the community vision in terms of land use.

Geographic Information System (GIS)	A computer system that places layers of geographic information in a useful order to provide answers to questions regarding land.
Goal	Desired end result statement that provides a framework for what will be accomplished.
Grants	State and Federal subsidies received in response to a specific need.
Heritage District	Historic Downtown Gilbert.
Highway Users Revenue Fund (HURF)	Highway User Revenue Fund is a separate funding source dedicated to provide support for street improvements and maintenance.
Homeowners Association (HOA)	An organization of all owners of land in the development that is governed by a board. The HOA collects fines and assessments from the homeowners, maintains the common areas of the development, and enforce the association's governing documents; including rules regarding construction and maintenance of individual homes.
Infrastructure	The physical assets of the Town. Assets include streets, water, wastewater, public buildings and parks.
Intergovernmental Agreement (IGA)	A contract between governmental entities as authorized by State law.
Internal Service Fund	A sub-set of the Proprietary Fund Type that accounts for the activity related to internal functions provided service to other internal functions. An Internal Service Fund receives revenue by charging other Responsibility Centers in the Town based on services provided.
Management Team	The top level executives and directors in the Town.
Maricopa County Association of Governments (MAG)	MAG was formed in 1967. It is a voluntary association of governments and Indian communities formed to address regional issues in Maricopa County. MAG is the designated Regional Planning Agency and consists of 28 member agencies.
Master Plan	A planning document that takes an area of interest and creates a comprehensive future for that area. For example, a storm water master plan would provide information regarding the location of storm water facilities, the potential timing, the barriers and the costs.
Modified Accrual	A basis of accounting used by governmental funds where revenue is recognized in the period it is available and measurable, and expenditures are recognized at the time a liability is incurred.
Municipal Property Corporation (MPC)	A non-profit corporation created by Gilbert as a funding mechanism for Capital Improvement projects. The board is governed by citizens appointed by Council.

Objective	Targets for accomplishing goals that are specific, measurable, attainable, results-oriented and time bound.
OnBase	Gilbert's digital records management system.
Parkway Improvement Districts (PKID)	Parkway Improvement Districts provide a method to maintain the parkways within specific areas and charge the cost to the benefited property with the property tax bill.
Pavement Condition Index (PCI)	An index that communicates the condition of driving surfaces on a 100 point scale.
Per capita	A unit of measure that indicates the amount of some quantity per person in the Town.
Performance Measures	Indication of levels of activity, results of operations or outcomes of operations.
PM-10 Regulations	PM-10 (particulate matter less than 10 microns) regulations are also known as the "dust control regulations". PM-10 emissions including dust generating activities are regulated by Maricopa County. It is a major component of the "brown cloud" in the metropolitan Phoenix area.
Potable Water	Drinking Water.
Reserve	To set aside a portion of a fund balance to guard against economic downturn or emergencies.
Resource Constrained Process	A budget process that is limited by the projected revenues based on current tax rates and fees.
Right of Way (ROW)	An area of land adjacent to a roadway.
Salt River Project (SRP)	Salt River Project is an agricultural improvement district formed in the early 1900's that now provides water and electricity.
Self Insurance	A requirement that Gilbert pay up to a certain amount of insurance claims.
State Shared Revenue	Distribution of revenue collected by the State and shared based on established formulae that typically rely on population estimates.
Street Light Improvement District (SLID)	A Street Light Improvement District is established to charge the cost of electricity for street lights to property in subdivisions based on the actual cost of electricity and allocated based on their home value.
System Development Fee (SDF)	Fees collected at the time a building permit is issued to pay for the cost of capital improvements required due to growth.
Transfers	Movement of cash from one fund to another to reimburse costs or provide financial support.

Unified Land Development Code (ULDC)	A compilation of Town Codes that govern subdivision and development of lands.
Water Resource Master Plan	A plan that combines all water resources; ground, surface, recharged and reclaimed water, into one document to determine future actions required to maintain water resources in Gilbert.
Zoning	A specific legal classification of property for purpose of development.

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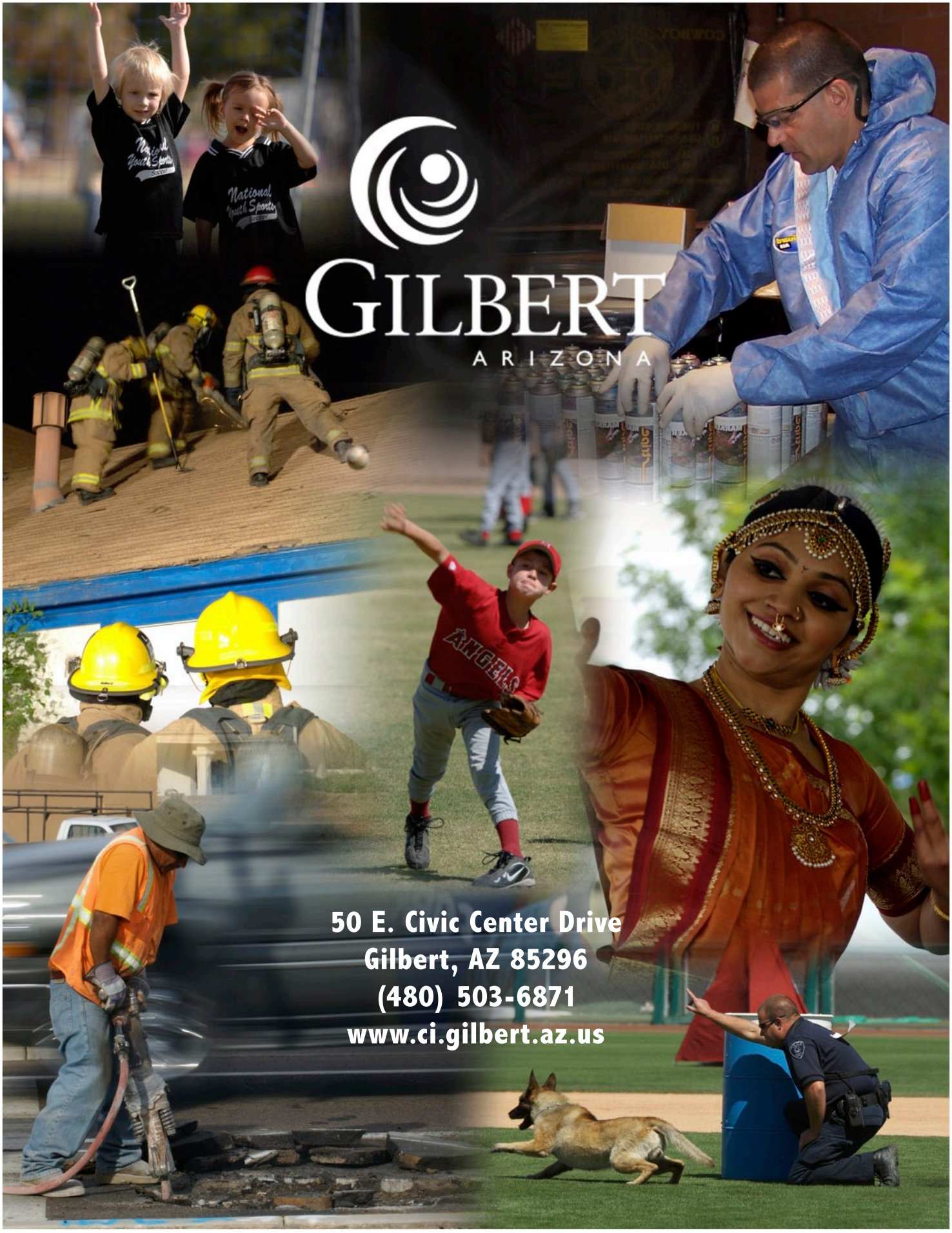
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