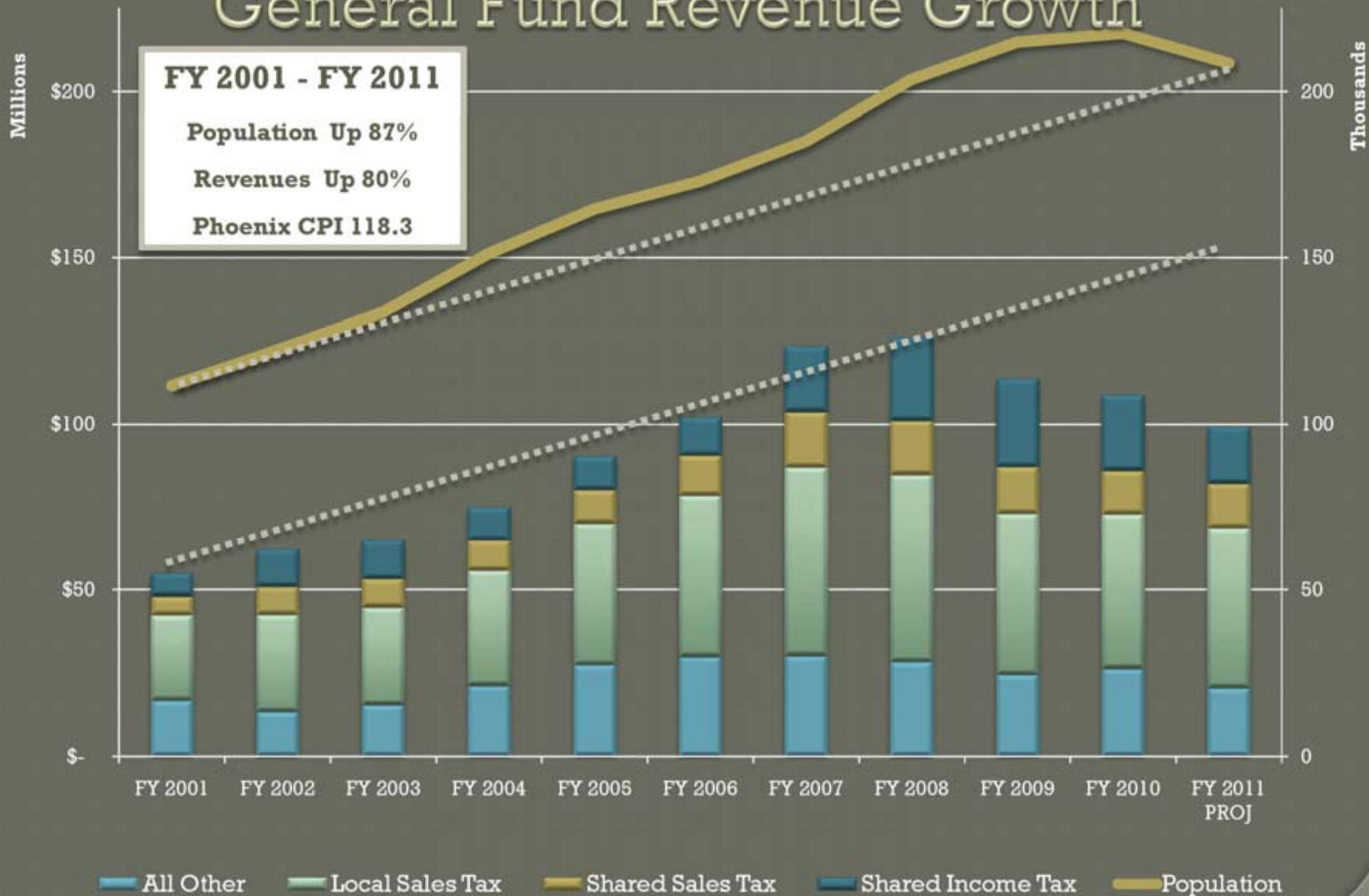


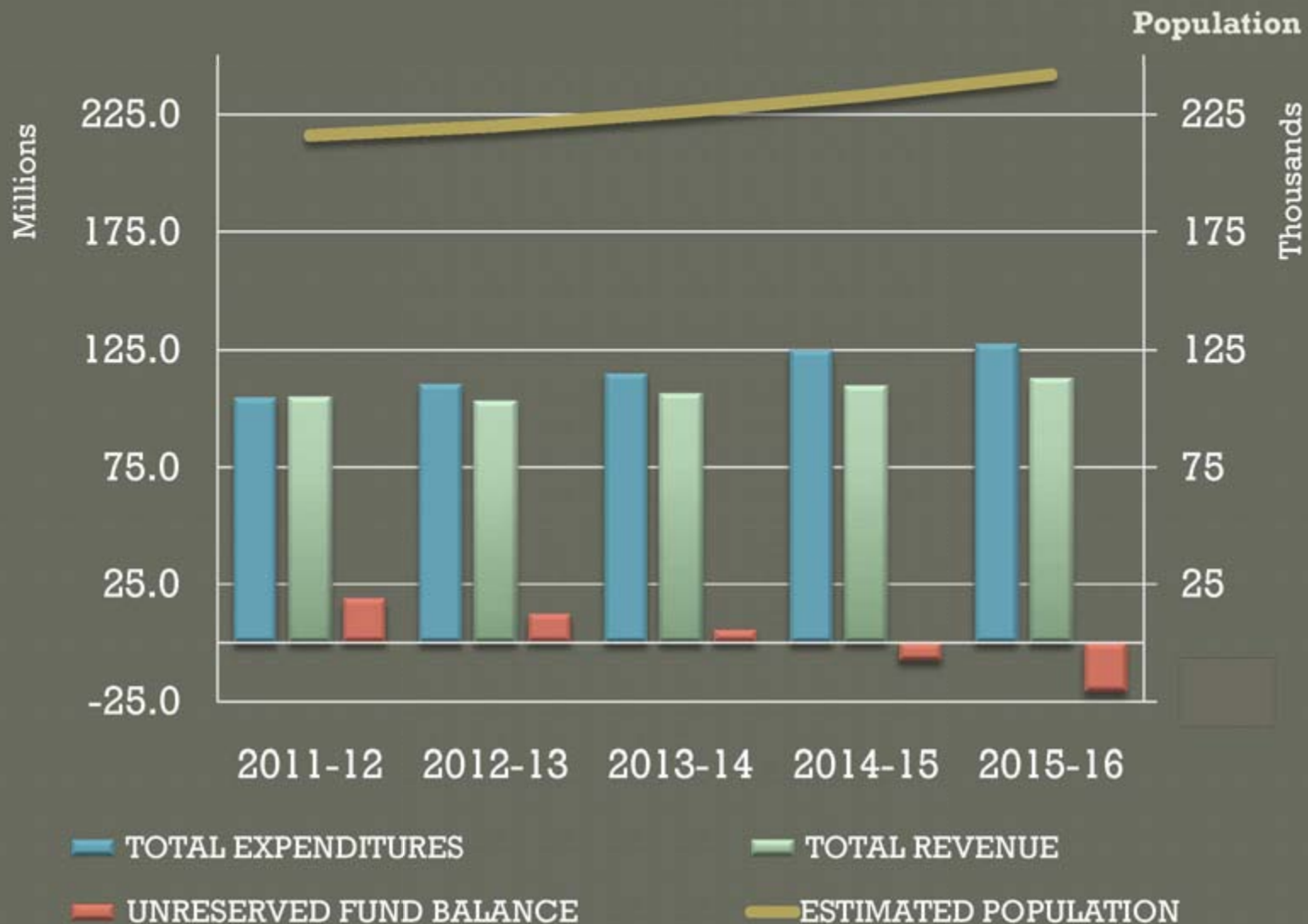
FY 2011-12 Preliminary Budget Adoption

Town of Gilbert
May 19, 2011

Population and General Fund Revenue Growth



Population and General Fund Revenue Growth



The Current Year

FY11 Balanced Budget with the following:

- No Layoffs
- No Furloughs
- No Salary Reductions
- No Salary Increases \$4.2M
- Health Trust Fund payment holiday \$1.5M
- Employee/Citizen recommendations \$1.8M in reduced expense
\$ 700K in increased revenue

FY 2011-12 Strategic Investments

- Community Livability
- Be a Technology Leader
- Rolling Five-Year Balanced Financial Plan
- Proactively Address Infrastructure Needs
- Economic Development with Primary Emphasis on Bio-Med/Life Sciences

Stakeholder Involvement

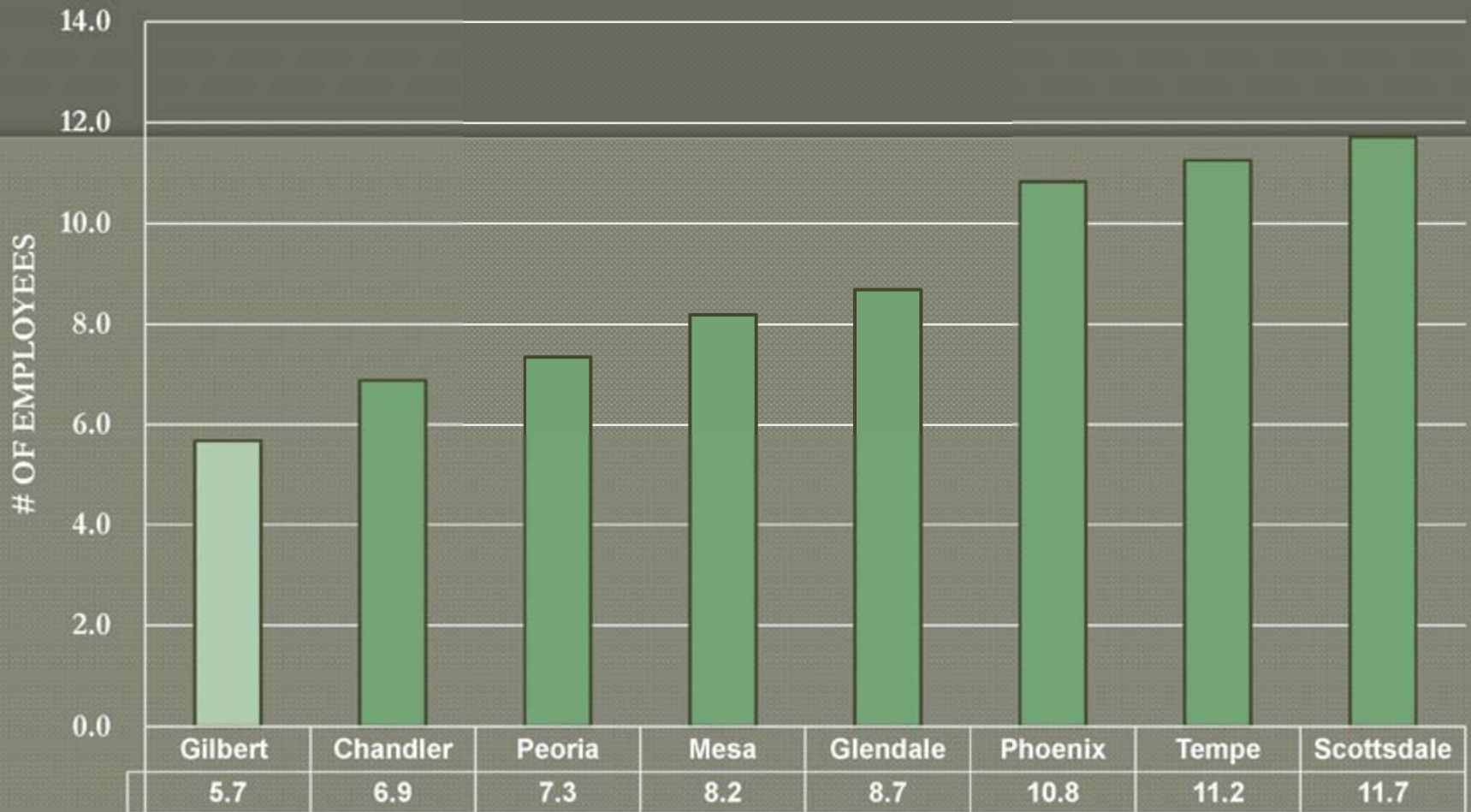
In all its forms, stakeholder involvement has been, and continues to be a catalyst for change

- Citizens
- Organizations
- Council
- Employees

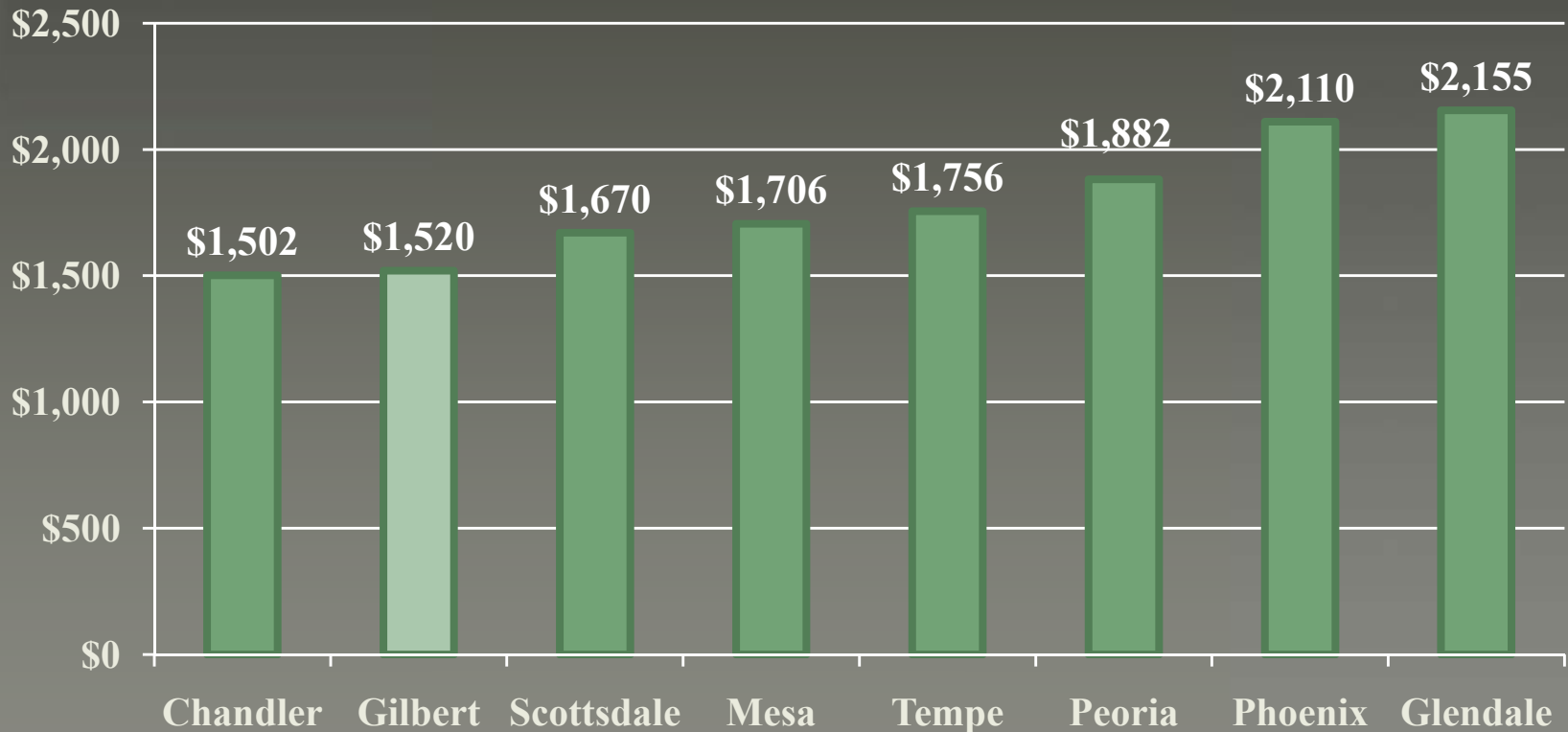
***Thank
you!***

Employees Per 1,000 Citizens

FY 2010-11

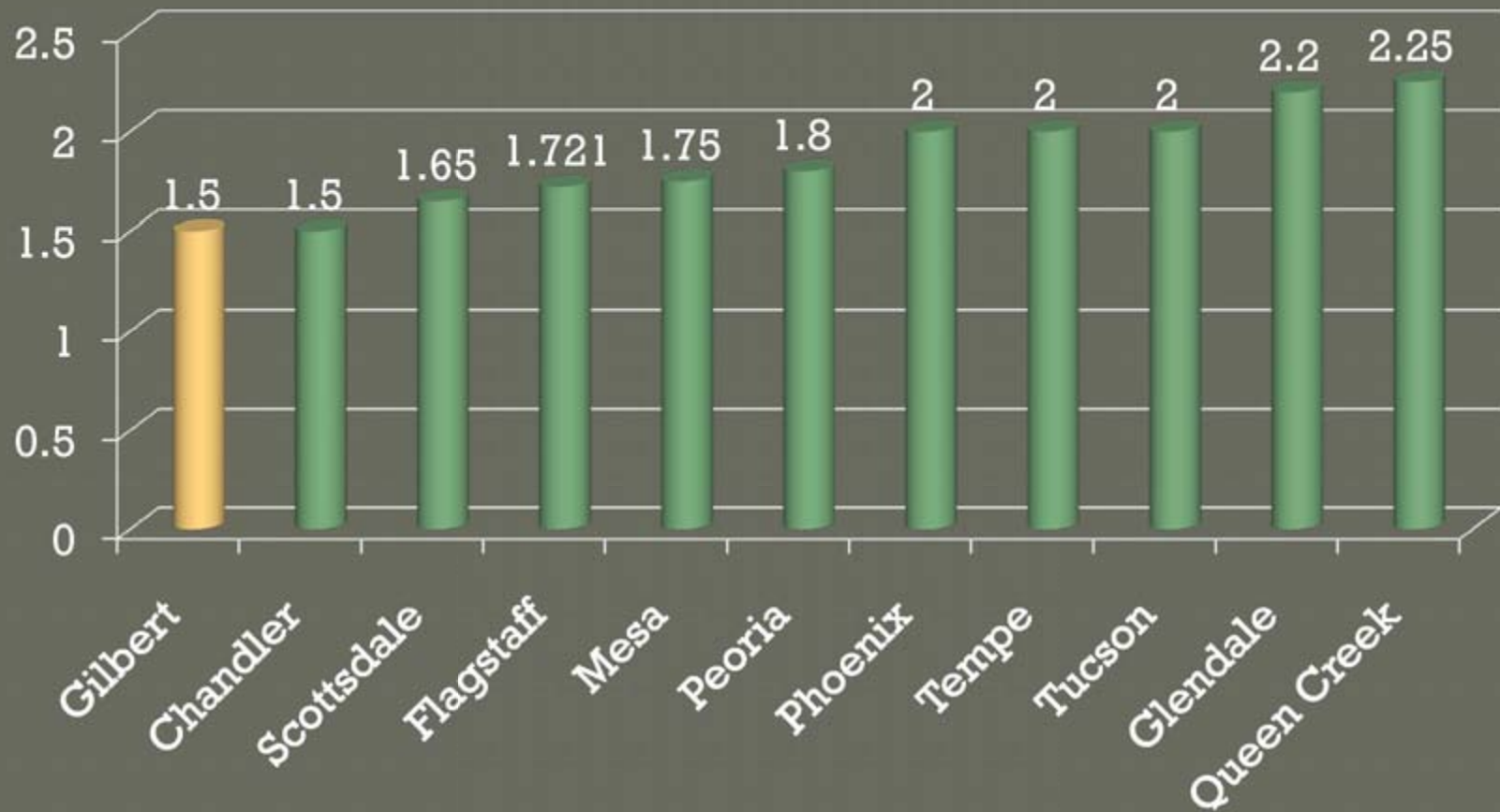


City of Tempe Cost of Service Study

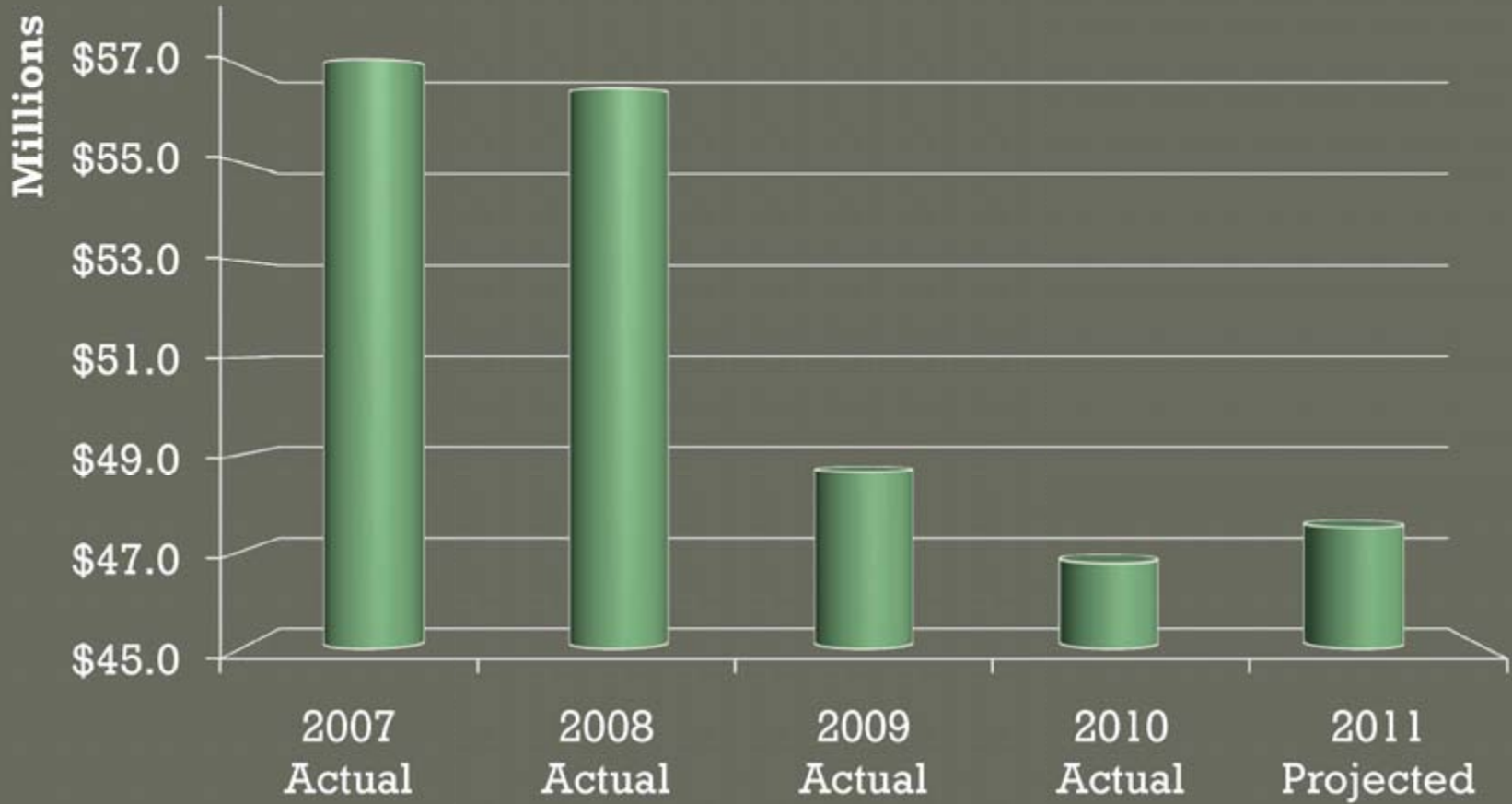


* Includes Sales Tax, Property Tax, Water, Wastewater, and Solid Waste Fees

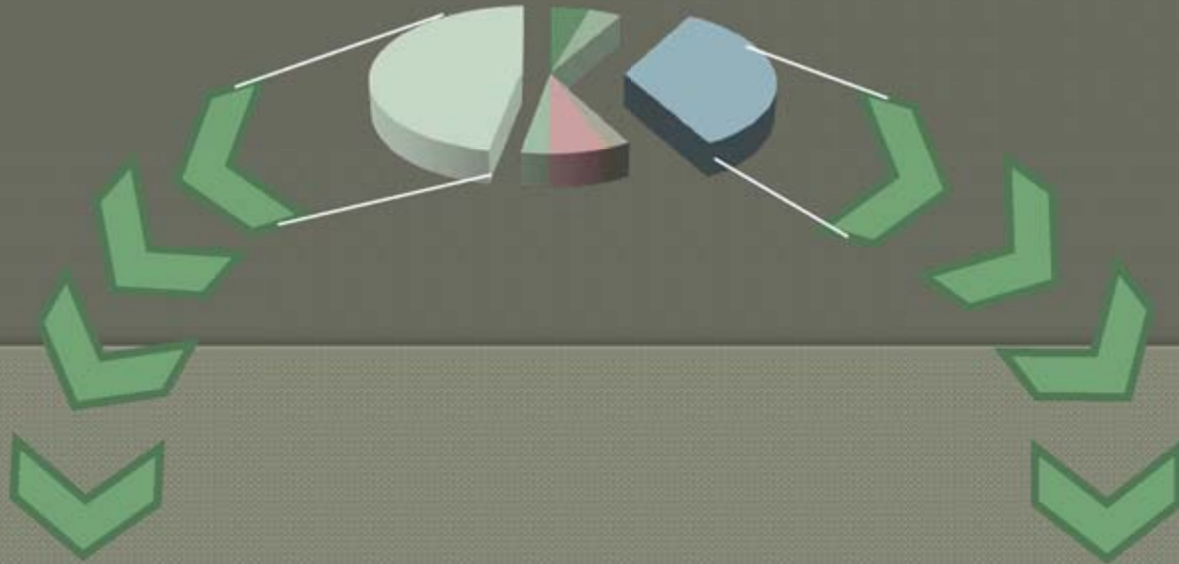
Sales Tax Rates



Sales Tax Revenue



FY 2011 General Fund Budgeted Revenues



Local Taxes



State-Shared Revenue



Rolling 5-Year Balanced Financial Plan

- Fiscal Environment Analysis (SWOT)
- Long-Term Revenue Forecasting
- Long-Range Expenditure Forecasting
- Debt Analysis
- Financial Balance Analysis
- Financial Strategies Development
- Transition and Implementation
 - Education
 - Policies

Forecast Considerations

- Strategic Initiatives
- General Plan
- Service Levels
 - Reduce
 - Maintain
 - Expand
- Repair and Replacement Funds
 - Fleet
 - Major Infrastructure