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ARIZONA

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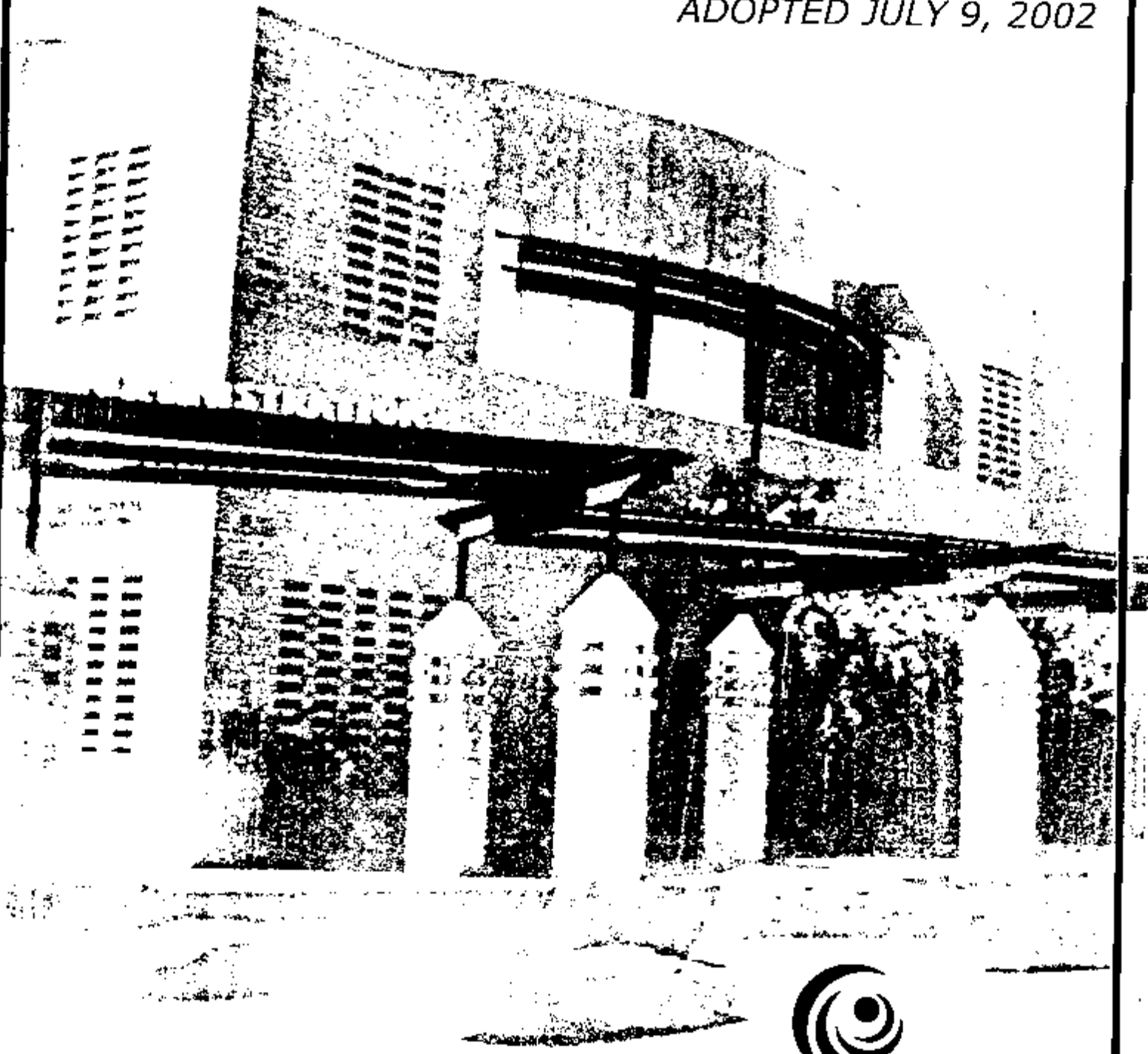
TOWN OF GILBERT

Annual Budget 2002-2003

ADOPTED JULY 9, 2002



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Honorable Mayor, Councilmembers and the Gilbert Community:

We respectfully transmit the Budget for the Town of Gilbert for the July 1, 2002 to June 30, 2003 fiscal year.

The adopted budget totals $282,002,595, and is $14,156,000 more than last year which is a 5.5% increase. Capital projects account for $5,694,000 of this increase, with a major redevelopment project adding $4,128,000 to the total as well. General fund increases $2,300,000, with the self-supporting enterprise funds adding $1,687,000 to the total.

This budget adds 88 positions (12%) to the base budget compared to last year, with 12 in police and 16 in fire. Leisure services added 14 positions for maintaining new facilities and services.

Budget preparation continues to focus on maintaining service levels recognizing the Council priorities for public safety services. However, this budget includes three major recreation facilities, Freestone Recreation Center, Greenfield Junior High pool and McQueen Park Phase III, all adding to the basic operating needs of the budget.

ECONOMIC ENVIRONMENT AND ASSUMPTIONS

This budget and its related forecasts are based upon the growth rate continuing at a steady pace in the next fiscal year.

Our projections continue to be guardedly optimistic with residential growth at the same steady pace creating more commercial development market potential, but in the near term creating more demands for basic services.

Arizona's Economy, Eller College of Business and Public Administration, July 2002 issue, states "Arizona's economy is still in recession." A slow recovery is predicted. This recession and recovery will impact the budget for several years.

The state budget outlook was less positive than previous years with a projected deficit approaching $400 million. State shared revenue was cut to assist in balancing the state budget at the last minute. We offset this reduction in funding with carryover funds, but remain concerned that the State Legislature will seek to use voter approved shared income tax and sales tax revenues to balance their deficit.

About 51% of the General Fund is supported by local sales tax revenue. Fortunately, Gilbert is experiencing continued growth of retail businesses and experiencing an above-average increase in population, which will hopefully attract more retailers to our market.

Single-family residential construction continues to be a significant portion of the service workload. The construction sector represents a forecasted 28% of total local sales tax revenue. Our plans assume an average of 275 single-family permits per month.

This sector of our community and its rate of growth is influenced more by federal interest rate policy and regional development patterns than local issues. Most forecasts predict these two factors will remain relatively unchanged.

Gilbert issued 3,555 single-family home permits last fiscal year. Total value of all new construction was $757,790,165 compared to $813,516,778 in fiscal year 2001.

Gilbert Town Square, a 66-acre development at Gilbert and Warner Roads, is Gilbert's most significant commercial development at this time. Wallace Theater Group, out of the Pacific northwest, opened a 14-screen multiplex in July 2001 and was followed by several restaurants and retail shops. A new retail building is under construction for a workout facility and two more buildings along Gilbert Road will be finished by Fall 2002. Several new commercial developments are being reviewed and considered as well, with two large centers slated to open in Fall of 2003 and Spring 2004. Strong residential construction in the east and south has led to new community commercial centers planned for these areas where no facilities currently exist.

Industrial development slowed the past year, reflecting the declining economy of both the state and country. However, plans are being reviewed for a new industrial park located just west of Elliot and McQueen Roads.

Another major assumption is that legislative proposals and voter initiatives will not significantly change the existing distributions of state shared revenues.

In summary, the economic conditions in the community are improving with additional commercial construction, and we anticipate residential development activity to continue at a steady rate.

BUDGET PROCESS

The budget is developed using a shared leadership collaborative process. The Executive Team, consisting of Department Directors, reviews the financial projections and requests given the boundaries and priorities set by the Council. A balanced preliminary budget is then presented to the Council for consideration and approval.

The Executive Team set the following boundaries for budget preparation:

- ✓ Increase operating reserves where possible, including establishment of replacement funds for major capital infrastructure.
- ✓ Results of the comprehensive study of classification and compensation will be implemented within an established allowance with a priority of bringing positions to the minimum of the new range.
- ✓ The base budget was set prior to input of requests by departments. Departments were asked to cut the base by 2.5% before the budget process began to eliminate any potential incremental savings.
- ✓ A standard rate and list is set for replacement of vehicles.
- ✓ An inflation factor of 2% can be applied to specific line items such as fuel and vehicle maintenance.

Departments respected these boundaries in submitting their requests.

The Executive Team then met and finalized the budget recommendation. The Council reviewed the recommendation and suggested changes.

This budget as presented to the Town Council is a consensus document developed and approved by the Executive Team.

MAJOR PROGRAM CHANGES

- The property tax rate to support general obligation bond debt was lowered from $1.20 to $1.15. This is the second year of decrease, and is a result of continued growth in property value in the community, lower market interest rates, and a commitment by the Council to reduce the property tax rate.
- Water, Wastewater and Solid Waste revenues are projected to increase as a result of growth.
- Service fees paid by development are projected to increase by $895,000 based on single-family home permits of 275 per month.
- The coming year will see the completion of the expansion of the Neely Wastewater Treatment Plant, the Water Treatment Plant expansion, Freestone Recreation Center and the Public Safety Complex.
- New projects include scalloped road improvements, McQueen Park Phase III, Greenfield Aquatics center, wastewater collection system rehabilitation and Heritage District street lighting improvements.
- Equipment Replacement funding was increased to continue establishing a "pay as you go" approach for future equipment replacement in the General and Street Funds.
- The "Rainy Day" balance in General Fund was increased to $5 million from $4 million.
- To maintain the street striping standard, a three-member crew was added.
- Water Operations includes three positions to support maintenance of the water infrastructure.
- Wastewater Operations is adding three technical positions to support collection, effluent, and quality.

SUMMARY FINANCIAL INFORMATION

Total adopted budget expenditures are $282,002,595 with new revenue to support the budget totaling $202,965,460. The difference is provided by accumulated funds carried forward from prior fiscal years.

Of total expenditures, $129,388,555 (46%) is devoted to daily operations and services. The remaining $152,614,040 reflects expenditures for debt, capital projects, maintenance districts, grants, and trust accounts.

Revenue

The following pie chart shows the total revenue contribution from various sources:

Sales Tax

Sales tax revenue contributes 51% to total General Fund revenue. This is an increase from 46% last year, and is due to relative decreases in state shared revenue and service fees.

Growth in the various sales tax receipt categories compared to five years ago is shown on the following tables. The sales tax rate increased from 1% to 1.5% effective July 1, 2000.

CATEGORY	FY 97	FY 02	% Chg
Construction	4,489,421	7,889,462	76
Retail	3,904,281	12,529,557	221
Services	640,345	2,348,727	267
Other	1,886,871	6,426,724	241
TOTAL	10,920,918	29,194,472	167

During the same five years, the sales tax collected per capita has changed as shown in the following table:

CATEGORY	FY 97	FY 02	% Chg
Construction	$ 75.66	$ 71.92	(5)
Retail	65.80	114.22	74
Other	42.59	80.00	88
TOTAL	$184.05	$266.14	45

The largest gains are in the "other" category that includes certain construction support services. Retail sales tax increases with population growth and the opening of new retail establishments within Gilbert.

State-shared revenue

The Town receives funds from the State on a per capita basis to support operating requirements. The shared revenues are sales tax, income tax, vehicle license tax, gasoline tax, and lottery funds.

The formulae are population driven, and change only upon the completion of a census. Gilbert's population was determined to be 109,697 by Census 2000. This is an increase of 85% from the 1995 special census population of 59,338. Funding per capita in 1996-97 (after the last census change) was $215.34.

In 2002-2003 the per capita number is forecast to be $228.80 – an increase of 6% or 1.25% average annual growth over the five-year period.

The Streets Fund is dependent upon receipts from state shared gasoline tax, vehicle license tax and lottery funds. These sources are anticipated to increase by 2.3%.

Enterprise Operations

The Town operates the Water, Wastewater and Solid Waste Services as Enterprise operations. Fees are set to assure that all costs are recovered. The Council adopted changes in rates during fiscal year 2002.

Fees and Charges

Fees and charges for services are reviewed on an as needed basis to maintain pace with cost of services and market conditions. State law prohibits profiting from services, however, given the direction to make certain that growth pays its own way, all service fees and charges are reviewed on an annual basis.

There also needs to be a consideration of affordability, and economic accessibility to some services, particularly leisure services, where "pay to play" can have adverse affects in reaching the community.

The summary financial tables section provides additional information on revenue sources and uses.

Expenditures

The following chart shows the breakdown of expenses by fund and major program area for the adopted budget:

	FY 02-03 Adopted
GENERAL	
Management & Policy	$ 6,354,820
Legal & Court	3,005,720
Community Development	8,896,420
Public Works	2,564,820
Public Safety	29,328,590
Leisure Services	7,759,040
Transit	1,325,000
Williams Gateway	450,000
Non-Departmental	945,245
Contingency	1,800,000
TOTAL GENERAL FUND	$ 62,429,655
STREETS	$ 14,936,650
REDEVELOPMENT	$ 4,948,000
ENTERPRISE	
Water	$ 18,669,320
Wastewater	15,655,780
Solid Waste	8,944,790
Irrigation	15,000
TOTAL ENTERPRISE	$ 43,284,890
INTERNAL SERVICES	$ 3,789,360
TOTAL OPERATING	$ 129,388,555
CDBG/HOME	$ 624,420
DEVELOPMENT FEES	39,441,870
MAINTENANCE DISTRICTS	1,675,190
IMPROVEMENT DISTRICTS	36,934,400
CAPITAL IMPROVEMENTS	67,364,000
DEBT SERVICE	7,266,590
EQUIPMENT REPLACEMENT	(1,060,970)
MISC GRANTS	151,170
OTHER ACCOUNTS	213,070
TRUST ACCOUNTS	4,300
TOTAL OTHER EXP	$ 152,614,040
GRAND TOTAL	$ 282,002,595

Another view of the operating budget presented below shows major areas of expense by category:

Personnel	$ 47,142,390	41.8%
Contract & Other	56,265,135	50.0%
Capital Outlay	9,227,000	8.2%
TOTAL	$112,634,525	100.0%

PERSONNEL

Personnel services represents 42% of the operating budget (less interfund transfers). Gilbert completed a comprehensive classification and compensation study during fiscal year 2002. Salary changes for fiscal year 2003 were based on the findings of this study which were:

- ✓ *Job descriptions that reflect the actual nature of work performed.*
- ✓ *Job titles with consistent meanings across the organization.*
- ✓ *Minimum qualification standards that are valid, uniformly applied and supported by the market.*
- ✓ *Broadest possible classifications.*
- ✓ *Job families to provide reasonable career progression within professional specialties.*
- ✓ *A system for ongoing job classification maintenance.*
- ✓ *An equitable and affordable plan.*

The plan as implemented improves the issue of pay compaction within classifications.

A minimum increase of 2% for cost of living was established.

The next step in improving the compensation system is implementation of a results based pay structure.

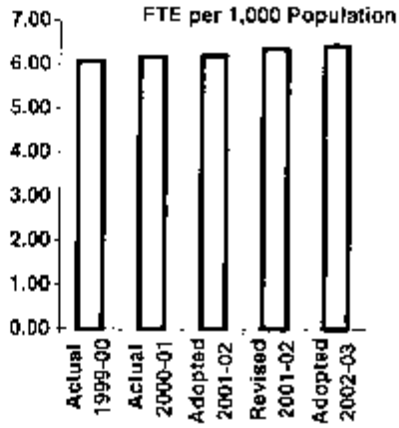
The following table shows the total full time equivalent breakdown by program area:

PROGRAM	2000-01 Actual	2001-02 Revised	2002-03 Adopted
Management & Policy	73.85	81.60	83.60
Legal and Court	21.75	25.47	27.97
Community Develop	80.90	85.15	89.15
Public Works	31.50	36.50	46.00
Police	190.22	198.72	209.47
Fire	78.00	83.50	99.50
Leisure Services	91.24	106.39	119.40
Enterprise Funds	100.70	113.70	126.20
Streets	29.30	35.30	41.30
Special Revenue	2.00	2.00	2.50
TOTAL POSITIONS	699.46	768.33	845.09

A listing of positions and staffing levels by responsibility center and position is found in the Appendix portion of this document.

An organization chart is included for each cost center in the Department section of the document.

The following bar chart shows the relationship of the number of residents per employee for the past four years:



FUNDING CHALLENGES

Revenue growth in the General Fund does not keep pace with the rate of population growth because residential development precedes commercial development.

The Council has been proactive in establishing system development fees to pay for infrastructure needs. However, these fees pay only for construction, not for ongoing maintenance costs.

Citizens moving to Gilbert have service expectations and experiences in previous communities which use different funding sources than those chosen by Gilbert. A community working group fairly stated this dilemma in their finding that Gilbert needed to focus on core services, and wait for maturity to meet other needs or interests.

LOOKING AHEAD

We continue to work with the Arizona Department of Transportation on the acceleration of the Santan Freeway through Gilbert. Presently, the construction is anticipated in 2005. We have to complete several major utility and roadway construction projects prior to that time. This freeway and its timely completion are vital to our future as the approved Westcor mall site is tied to the availability of the freeway. There are additional tax-generating activities along the freeway corridor as well.

If we do not have the mall site and intensive retail development along this freeway corridor, our plan to use only sales tax to pay for ongoing services is impossible.

The Economic Development Department continues to actively market the community to retailers. It is likely that Census 2000 results will bolster employment and commercial interest in the community as a result of our having over 100,000 residents.

The Council also adopts a Capital Improvements Plan and Five Year Capital Program in an effort to further manage and program the needs of the community. This document includes information on the anticipated operating and maintenance requirements of the facilities included in the Program.

The capital program will be integrated with the five-year financial model we plan to bring to Council in late 2002. This document will provide a longer-range view of the impacts of growth and service demands upon the entire organization and our financial capacity to meet those demands.

To effectively and efficiently meet the reasonable service expectations of our customers, the organization remains committed to the principles of Continuous Quality Improvement (CQI).

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 community can track some of our successes on an ongoing basis in the *Your Town* newsletter and our Website, www.ci.gilbert.az.us.

APPRECIATION

The Council participation in expressing, developing and confirming goals and objectives, as well as understanding the complex and competing requirements of this rapidly changing organization is appreciated.

Departments spent many hours developing their operating plans, including goals, objectives and dollar 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 Executive Team continues to develop their understanding of the roles and responsibilities we share to the organization and community.

Respectfully,

George A. Pettit
Town Manager

Distinguished Budget Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Town of Gilbert

Arizona

For the Fiscal Year Beginning

July 1, 2001

President

Executive Director

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, 2001.

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.

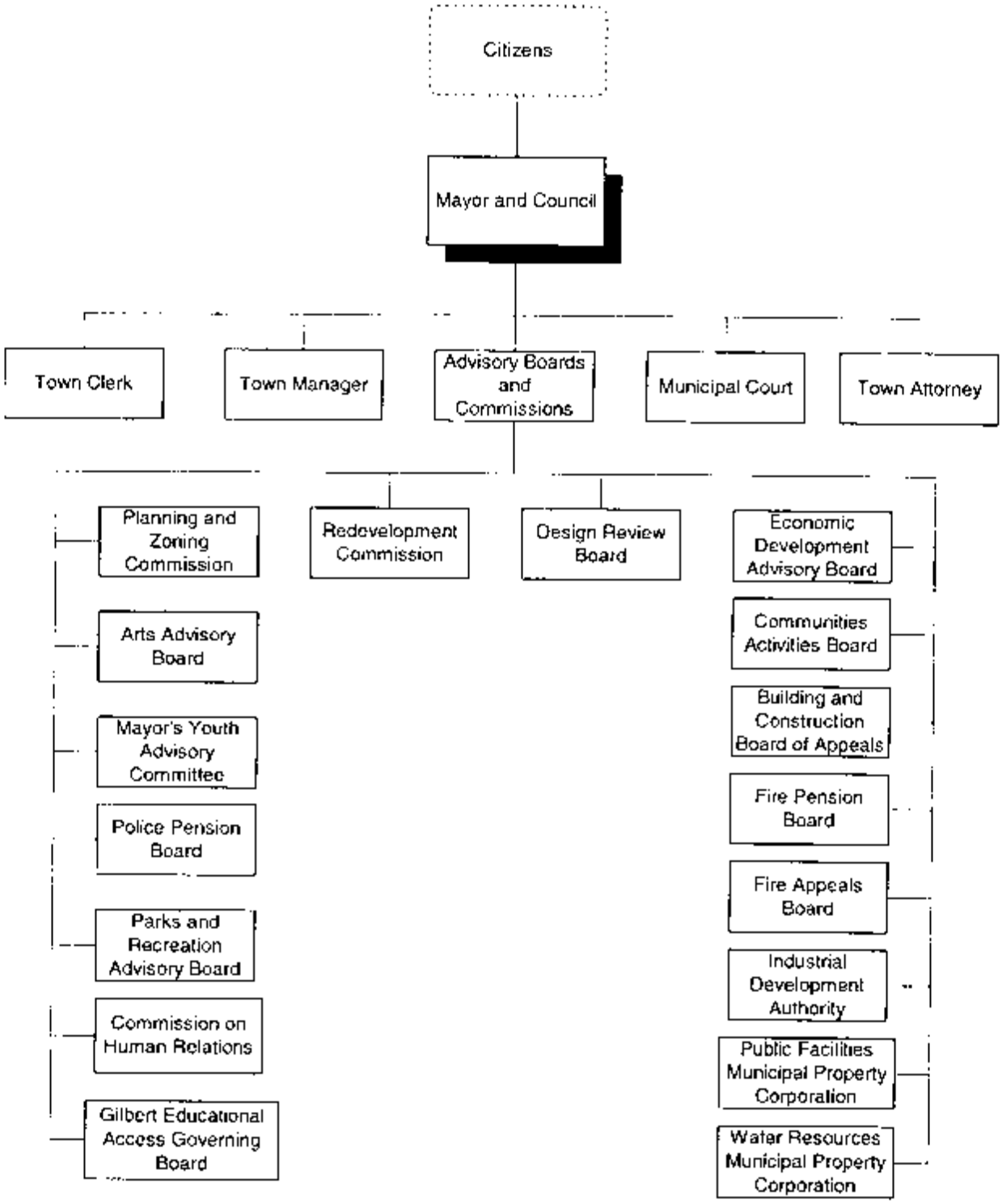
KEY OFFICIALS

Mayor ---------- Steven M. Berman
Vice-Mayor ---------- Steve Urie
Councilmember ---------- David C. Peterson
Councilmember ---------- Donald L. Skousen
Councilmember ---------- Larry Morrison
Councilmember ---------- David W. Crozier
Councilmember ---------- Les Presmyk

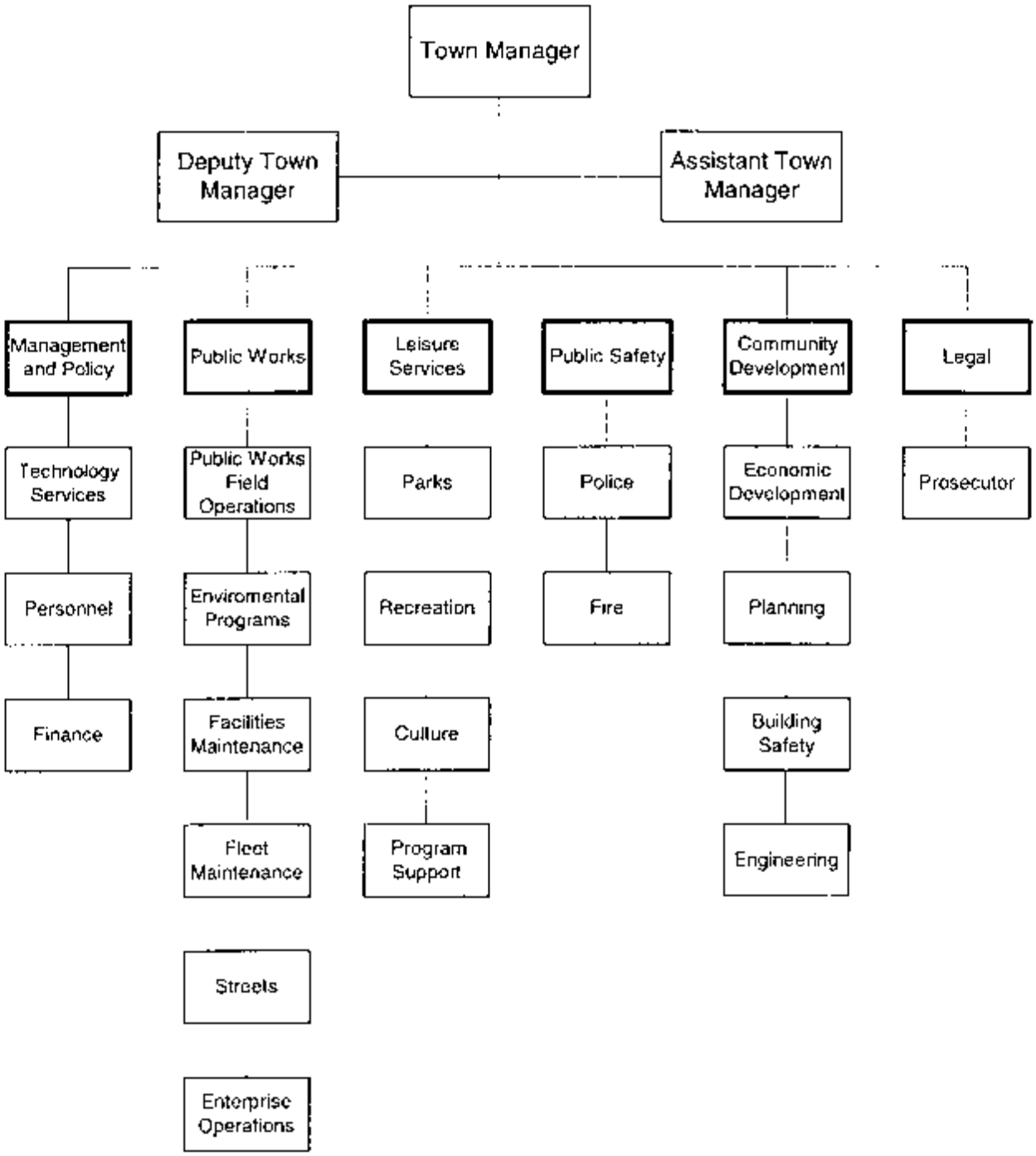
EXECUTIVE TEAM

Town Manager ---------- George A. Pettit
Assistant Town Manager ---------- Vacant
Parks and Recreation Director ---------- Maury Ahlman
Finance Director ---------- Marc Anderson
Town Prosecutor ---------- Lynn Arouh
Police Chief ---------- John C. Brewer
Fire Chief ---------- Collin DeWitt
Public Works Director ---------- Lonnie Frost
Personnel Director ---------- Ann Moeding-Evans
Building and Code Compliance Director ---------- Ray Patten
Presiding Judge ---------- David Lee Phares
Planning Director ---------- Jerry Swanson
Town Clerk ---------- Catherine A. Templeton
Economic Development Director ---------- Gregory M. Tilque
Technology Services Director ---------- Shawn Woolley

Advisory Organizational Chart



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 bases;
- 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.

Preparation of this budget document began with Departments developing their goals and objectives. These goals and objectives had to tie directly to the strategic issues identified on these two pages. The Departments identified the link on their goals and objective submittal. This is part of an organizational effort to improve alignment from the "Big Picture" to what we accomplish every day.

The Council reviewed the Strategic Plan during August 2002 retreat and staff will bring back a draft document for their consideration by December 2002.

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

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.

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
- Economic 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

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.

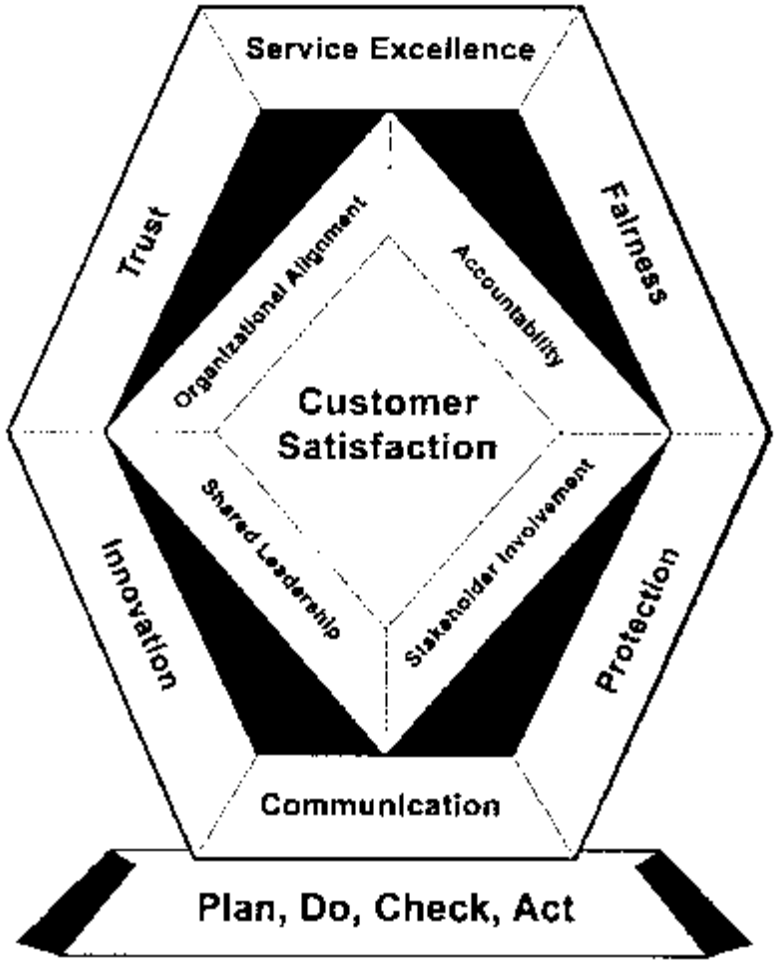
Land Use	Provide a sustainable mix of land uses that maintain the quality of life elements that make Gilbert a "Community of Excellence", promote economic development and redevelopment at appropriate locations.
Circulation	Provide a safe, efficient, and aesthetically pleasing circulation network which 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 if they are done right. Our values and key practices drive our ability to meet our customers needs and expectations.

CQI is also 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.



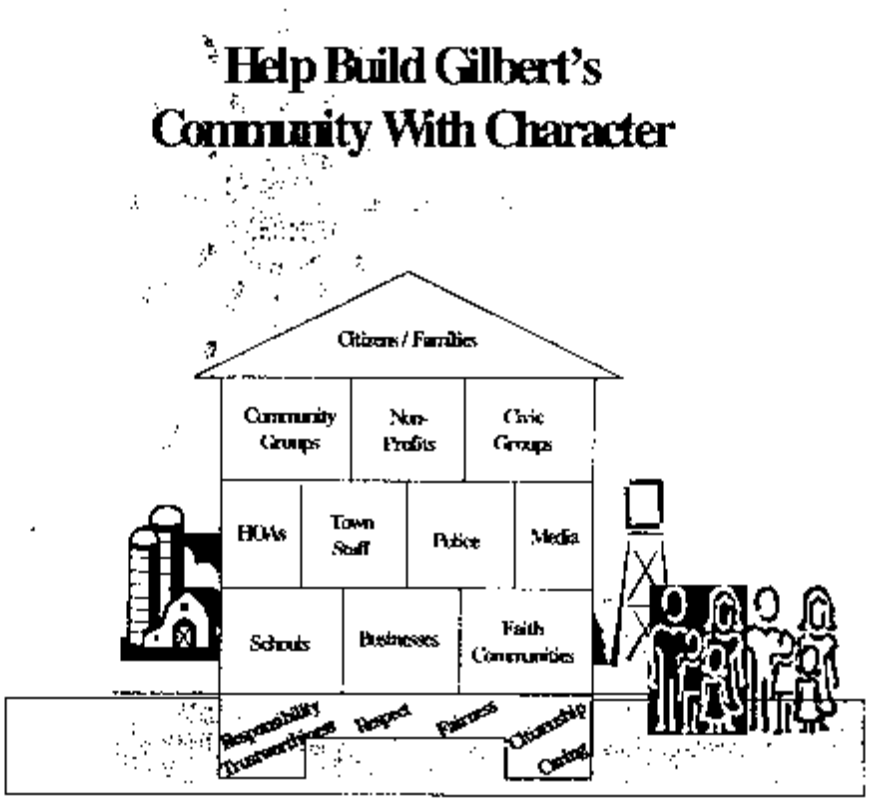
Our Purpose

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.

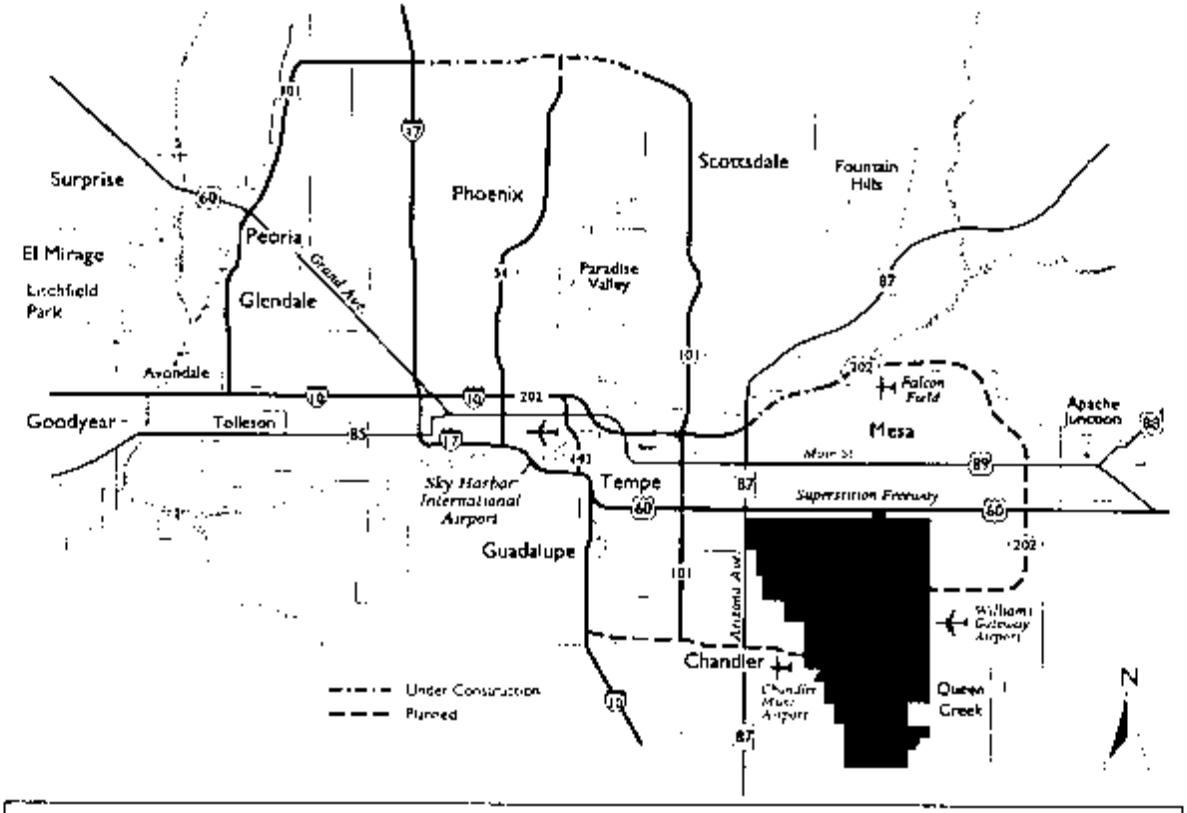
We see **businesses** demonstrating and rewarding their employees and customers for the use of the same good character traits in their decisions. The effect is increased morale, increased productivity and increased revenue.

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!℠



GILBERT FACTS

Founded: 1891
Incorporated: 1920

Population 1990: 29,188
Population 2000: 109,697

Planning Area: 76 sq. miles
Developed: 47 sq. miles

Household Characteristics:

- Median Income: $51,660
- Persons Per Household: 3.10
- Largest age category: 18-54 = 56.3%
- Highest level of school achieved: 21.4% Bachelor Degree
- Average home value 2001: $175,986
- Average rent 2 bedroom apartment: $779

Wastewater Treatment Plant Average Demand: 7.1 MGD
Water Average Demand: 31.1 MGD

Major Employers (October, 2001):

Gilbert Unified School District	3,900
Town of Gilbert	638
Dillard's National Bank	560
Earnhardt's Gilbert Dodge	554
Intesys	500

Climate:

310 avg annual sunshine days
7.7 avg annual inches of rainfall

2001
unemployment rate: 3.3%

The financial accounts for the Town of 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 account for money for a particular purpose. Funds are categorized into three classes: governmental, proprietary or fiduciary. Different Fund types are found within each of these three classifications.

GOVERNMENTAL FUNDS

General Fund – The general fund accounts for resources and uses of general operating functions of Gilbert departments. A majority of the daily operating activity is recorded in this 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, vehicles license tax, LTAF and other street-related fees.

- Equipment Replacement Fund
  General Fund and Street Fund operations provide for replacement of equipment and vehicles through a yearly charge to each cost center.

- 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.

- 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. Most of the current grants are related to police services.

- Other Special Revenue
  Other special projects are accounted for in this fund. These generally have extended fiscal year lives and have special accounts for tracking these specific events.

- System Development Fees
  These set of funds collect the revenue from growth related fees. The fees are in turn transferred to Capital Projects funds to pay for eligible projects.

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

Capital Projects Fund – These funds account for revenue received to pay for 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 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 four 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 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 – The Town has two Internal Service Funds; one for fleet maintenance and one for printing service. The Internal Service Funds are used to provide service to other Town departments and 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.

FIDUCIARY FUNDS

Trust and Agency Funds – 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 into cost centers that include Business Units, Departments, Divisions and activities that relate to a functional area such as Police Patrol.

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 there is an object code for office supplies that accumulates the costs paid for office supplies during that fiscal year.

Object codes are segregated by the following categories:

- Personnel Services
- Contractual and Other
- Capital Outlay
- Transfers

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

During fiscal year 2002 Gilbert converted to a new financial reporting system. The chart of accounts structure was enhanced to provide additional distinguishing characteristics for each portion of the account. For example, the Street Fund, Pavement Marking, Salary and Wages would be account:

120100.41060301.5001.

This account number also tells an informed user that the account is in a Governmental Fund Type, Special Revenue Fund. It is part of the Public Works Field Operations Unit and included in the Street Traffic Control Regulatory Division.

BUDGET DEVELOPMENT

The budget process incorporates the concepts of "shared leadership" and Continuous Quality Improvement (CQI). The Executive Team comprised of the Town Manager, Assistant Town Manager and Department Directors develop the major decisions through a consensus building process once Council establishes priorities.

Based on the Council input, the Executive Team set the following boundaries:

- Develop budget to maintain existing levels of service.
- No changes to benefits.
- Reductions made to the base for one-time expenditures.
- Personnel costs increased based on results of classification and compensation study with a minimum increase provided to all employees of 2% for cost of living increases.
- An inflation factor of 2% was input for appropriate line items such as fuel, and vehicle maintenance and included in the base.
- Double the amount transferred to the equipment replacement fund to provide for replacement of equipment and vehicles based on useful life
- Increase the General Fund reserve from $4,000,000 to $5,000,000 with an ultimate goal of 10% of operating budget.

The Executive Team reviewed the information submitted and reached consensus on what additional costs should be.

The major steps in preparation of the budget were:

- Council input on priorities
- Estimate revenue & fund balance
- Identify desired Reserve Balances
- Determine staffing priorities
- Determine "other costs"
- Balance the budget
- Present to Council
- Council reviews and adopts

The Budget Schedule page depicts the process 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.

This base must be used in determining Gilbert's expenditure limit until a new base is adopted. The expenditure limit is $153,166,352. Some of the specific items excluded from the expenditure limit include: Revenues 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 have approved the improvement.

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 spending requirements.

The Town budgets for contingencies in the following funds:

- General
- Water
- Wastewater
- Solid Waste - Residential

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 liabilities expected to be incurred during the current period.

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 are:

- Certain revenues, expenditures, and transfers are not included in the budget, but are accrued and reported on the GAAP basis. An example of this is the increases or decreases in compensated absences.
- 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 on the GAAP basis.
- Capital outlays in the Enterprise Funds are presented as expenses in the budget, but recorded as assets on the GAAP basis.
- Debt service principal payments in the Enterprise Funds are presented as expenses in the budget, but reported as reduction of long-term debt liability on the GAAP basis.

Budget Calendar

September 2001	Budget prepares revenue forecast
October – November 2001	Departments prepare goals, objectives, and personnel requests
December 4, 2001	Council financial planning briefing
December 2001	Executive Team discuss proposed base budget and adjustments to base
January 2002	Executive Team approves base budget
January 2002	Executive Team prioritizes requests for additions to budget, approve vehicle replacements
February 2002	Budget Department holds training on budget input
February 12, 2002	Town Manager discusses priorities with Council
March 2002	Departments input budget into system
April 2002	Executive Team balances budget requests
April 23, 2002	Town Manager presents proposed budget to Council
April 2002	Budget updates projections
April 2002	Executive Team decides final revisions based on Council input and revenue forecast
May 28, 2002	Council adopts Preliminary Budget
June 2002	Advertise budget
July 9, 2002	Council adopts Final Budget
October 9, 2002	Budget completes document

State Debt Limit

The Arizona Constitution limits a Town's outstanding 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 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

Vehicle Replacement

Gilbert established a fund for vehicle replacement. Every cost center contributes to this fund for future replacement of vehicles. The contribution is based on the anticipated useful life of the vehicle. The fund will not be used to support replacements until it is fully funded. When a vehicle is replaced, it must be disposed of.

Growth

The Council requires that to the extent possible, growth pay for itself. To that end, the Council adopted seven different system development fees. The system development fees are detailed in a separate budget section titled Special Revenue Funds. Additional fees related to building permits and planning are found in the Community Development section.

Contingency

Gilbert appropriates dollars in the major operating funds for unknown events. Some of the Enterprise Fund budgets include a contingency amount equal to an amount between 5 – 10% of the budget expenditures to provide a reserve for unforeseen requests.

Reserve

Gilbert maintains a General Fund "rainy day" reserve of $5,000,000. The goal is to reserve 10% of total General Fund expenditures, and an additional amount is included in the reserve annually to increase the balance.

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 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.

Debt Management

Gilbert received voter authorization for $57.5 million in projects in 2001. Before any new general obligation debt is issued under this approval umbrella, the annual principal and interest costs were budgeted within the previous property tax levy of $1.20/100 of secondary assessed valuation.

The Council reduced the property tax levy to $1.15/100 of secondary assessed valuation this fiscal year.

Gilbert annually reviews the status of outstanding and future potential debt in relation to capacity to repay to facilitate financial planning.

Investments

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

Accounting, Auditing and Financial Reporting Policies

An independent audit is performed annually.

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

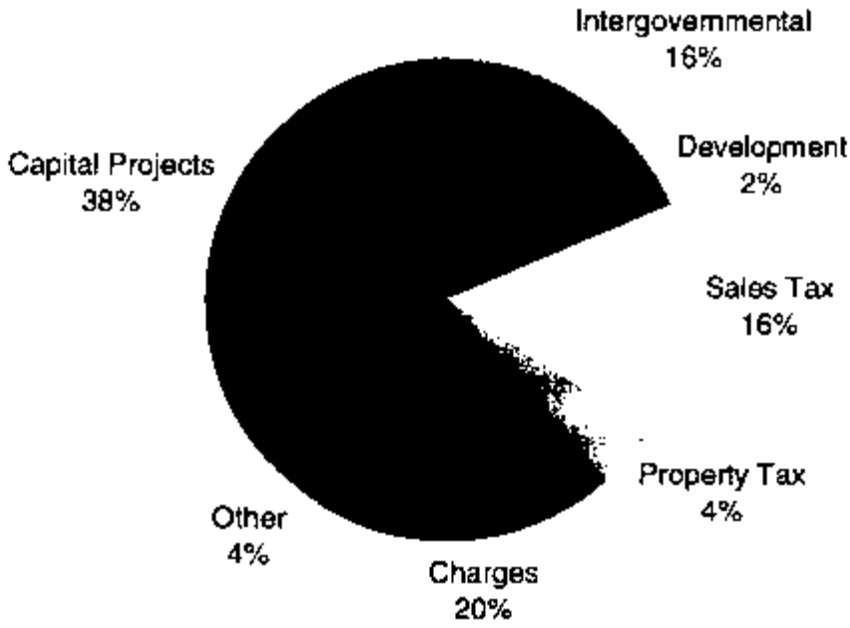
Gilbert's purchasing policy is adopted by Ordinance. The Council must approve all purchases greater than $10,000 unless the purchase is a capital item specifically included in the budget with a dollar value between $10,000 and $30,000.

GILBERT
ARIZONA

Summary Information

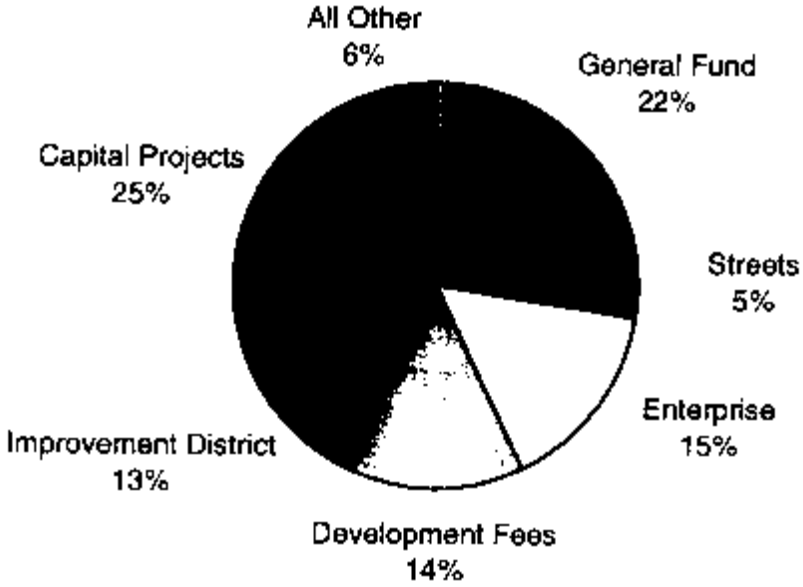
Sources and Uses of Funds
Revenue Summary
Revenue Detail
Expenditure Summary
Expenditure Detail
Revenue Sources
General Fund Summary
Street Fund Summary
Water Fund Summary
Wastewater Fund Summary
Solid Waste Residential Fund Summary
Solid Waste Commercial Fund Summary

Source of Funds



The total source of funds is $202,965,460. The variance between new revenue ($202,965,460) and the adopted expenditure budget is provided by funds carried forward from the previous fiscal years ($127,458,989). The revenue detail for each area is found within the budget document – either in this summary section or in the budget detail for that cost center.

Use of Funds



The total use of funds is $282,002,595. The schedule on the following page shows the projected fund balances at year-end.

GILBERT ARIZONA

Fund Balances

Fund	Starting Balance	Revenue	Total Sources	Total Uses	Ending Balance
GENERAL	$ 6,226,655	$ 61,303,000	$ 67,529,655	$ 62,429,655	$ 5,100,000
STREETS	2,877,040	11,956,000	14,833,040	14,936,650	(103,610)
REDEVELOPMENT	1,457,036	4,318,000	5,775,036	4,948,000	827,036
ENTERPRISE:					
Water	9,222,161	16,932,800	26,154,961	18,669,320	7,485,641
Wastewater	24,958,734	11,293,000	36,251,734	15,655,780	20,595,954
Solid Waste - Residential	3,006,494	6,815,000	9,821,494	7,224,540	2,596,954
Solid Waste – Commercial	(554,628)	1,506,000	951,372	1,720,250	(768,878)
Irrigation	0	15,000	15,000	15,000	0
TOTAL ENTERPRISE	36,632,761	36,561,800	73,194,561	43,284,890	29,909,671
INTERNAL SERVICE	123,450	3,722,360	3,845,810	3,789,360	56,450
CDBG/HOME	74,669	1,025,000	1,099,669	624,420	475,249
DEVELOPMENT FUNDS	4,745,825	17,846,600	22,592,425	39,441,870	(16,849,445)
MAINTENANCE DISTRICTS	78,763	1,594,560	1,673,323	1,675,190	(1,867)
IMPROVEMENT DISTRICTS	(224,216)	37,109,560	36,885,344	36,934,400	(49,056)
CAPITAL PROJECTS	64,481,908	18,179,000	82,660,908	67,364,000	15,296,908
DEBT SERVICE	6,450,722	8,620,180	15,070,902	7,266,590	7,804,312
EQUIPMENT REPLACEMENT	587,121	0	587,121	(1,060,970)	1,648,091
MISCELLANEOUS GRANTS	2,786,940	308,400	3,095,340	151,170	2,944,170
OTHER FUNDS	1,050,950	414,000	1,464,950	213,070	1,251,880
TRUST FUNDS	109,365	7,000	116,365	4,300	112,065
TOTAL ALL FUNDS	$127,458,989	$202,965,460	$330,424,449	$282,002,595	$48,421,854

This table shows the estimated carry forward balance provided to the Council for adoption of the budget, combined with new revenue to provide an available resources column. Total uses include expenses and transfers that either subtract from or add to the available resources.

As noted on the table, some of the funds will run into a planned deficit position during this fiscal year. Following is an explanation of the variance:

- The Street Fund typical budgets for "best case" scenario. Meaning all the projects will be done. Historically, projects are carried forward leaving a balance in the fund. Before any projects are approved, the financial stability of the Fund must be demonstrated.
- Solid Waste Commercial shows a projected deficit. User fees were increased mid-year in FY01. The operation will be given two years to bring the Fund to a positive balance.
- Development Funds include System Development Fees that are used to finance capital improvements related to new growth. Gilbert budgets for all potential projects because of the State law that does not permit additions to the budget after adoption. This creates a deficit position in some funds because the construction will actually occur only when financial resources are available to pay for that construction. The deficit is offset by a positive balance in the Capital Project Funds.
- Maintenance Districts budgets included worst-case expenditures, the actual costs are typically less than the budget creating a positive fund balance at year end.
- Improvement Districts include the debt funds for special assessments. There are some anticipated delinquencies built into the budget.

GILBERT ARIZONA

Revenue Summary

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
GENERAL FUND:					
Sales Tax	15,034,932	25,619,922	25,507,500	29,500,000	31,224,000
State Shared Revenues	11,869,268	12,834,100	20,141,800	19,688,000	20,265,000
Other Non-Departmental Revenue	4,103,423	4,937,541	2,235,500	2,074,000	2,105,000
Management and Policy	213,220	380,008	274,000	376,000	366,000
Municipal Court	11,071	15,399	5,000	15,000	15,000
Community Development	5,578,708	6,092,227	5,648,100	4,467,000	4,601,000
Public Safety	1,119,717	1,317,365	1,390,000	1,339,000	1,446,000
Leisure Services	930,345	959,103	1,081,500	942,000	1,281,000
TOTAL GENERAL FUND	**$ 38,860,684**	**$ 52,155,665**	**$ 56,283,400**	**$ 58,401,000**	**$ 61,303,000**
ENTERPRISE OPERATIONS:					
Water	14,542,502	15,600,999	16,480,800	16,099,600	16,932,800
Wastewater	9,580,334	10,830,082	11,055,600	10,812,000	11,293,000
Solid Waste - Residential	4,878,130	5,659,049	6,359,254	6,417,000	6,815,000
Solid Waste - Commercial	898,195	1,227,667	1,702,419	1,434,000	1,506,000
Irrigation	14,554	14,389	15,000	15,000	15,000
TOTAL ENTERPRISE OPERATIONS	**$ 29,913,715**	**$ 33,332,186**	**$ 35,613,073**	**$ 34,777,600**	**$ 36,561,800**
INTERNAL SERVICE	**$ 2,660,997**	**$ 3,239,086**	**$ 3,200,000**	**$ 3,130,000**	**$ 3,722,360**
SPECIAL REVENUE FUNDS:					
Streets and Right of Way	4,936,441	5,264,131	11,689,000	11,379,000	11,956,000
Redevelopment	12,397	40,976	680,000	2,210,000	4,318,000
Community Dev Block Grant	782,525	286,566	1,159,058	652,000	1,026,000
Development Fees	18,304,011	21,471,811	16,951,600	19,910,000	17,846,600
Grants	1,027,030	893,818	1,008,030	967,000	308,400
Other Accounts	432,859	456,902	345,300	584,600	414,000
TOTAL SPECIAL REVENUE FUNDS	**$ 25,495,263**	**$ 28,413,204**	**$ 31,832,988**	**$ 35,702,600**	**$ 35,868,000**
SPECIAL DISTRICTS:					
Maintenance Districts	965,800	1,142,407	1,197,292	1,206,000	1,594,560
Improvement Districts	2,830,103	1,385,551	37,779,000	2,621,000	37,109,560
TOTAL SPECIAL DISTRICTS	**$ 3,795,903**	**$ 2,527,958**	**$ 38,976,292**	**$ 3,827,000**	**$ 38,704,120**
CAPITAL IMPROVEMENTS	**$ 20,206,153**	**$ 26,160,648**	**$ 63,704,500**	**$ 97,381,560**	**$ 18,179,000**
DEBT SERVICE	**$ 6,410,870**	**$ 7,832,223**	**$ 8,048,000**	**$ 7,767,000**	**$ 8,620,180**
TRUST ACCOUNTS	**$ 8,123**	**$ 7,532**	**$ 7,500**	**$ 7,000**	**$ 7,000**
GRAND TOTAL REVENUE	**$ 127,351,708**	**$ 153,668,502**	**$ 237,665,753**	**$ 240,993,760**	**$ 202,965,460**
CARRY OVER FUNDS					**$ 127,458,989**
TOTAL RESOURCES					**$ 330,424,449**

GILBERT
ARIZONA

Revenue Detail

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
GENERAL FUND					
Non-Departmental:					
Privilege License Tax	15,034,932	25,619,922	25,507,500	29,500,000	31,224,000
Bed Tax	154,126	56,817	70,000	30,000	50,000
CATV Franchise Fee	546,305	625,071	585,000	650,000	700,000
Electric Franchise	246,471	231,586	255,500	280,000	290,000
Natural Gas Franchise	59,228	42,512	60,000	98,000	100,000
State Operating Grant	81,498	50,601	49,800	25,000	50,000
State Shared Privilege License Tax	5,212,141	5,702,865	8,652,000	8,216,000	8,548,000
Urban Revenue Sharing	6,575,629	7,080,644	11,440,000	11,447,000	11,667,000
SRP in Lieu	277,732	244,305	305,000	244,000	250,000
Copy Revenue (External)	19,103	8,211	15,000	8,000	15,000
Sale of Books, Maps, Periodicals	15,132	5,815	20,000	20,000	20,000
Miscellaneous Property Rental	39,778	46,671	45,000	54,000	50,000
Investment Income	427,154	809,902	600,000	550,000	500,000
Recovery-Insurance Damage Claims	26,506	109,049	170,000	75,000	75,000
Donations/Contributions	-	6,324	-	15,000	5,000
Other Non-Operating Revenue	36,168	96,374	90,000	45,000	50,000
Telecom License Fee	-	20,420	-	5,000	-
Other Permit	-	2,540	-	-	-
Federal Operating Grants	-	1,000	-	-	-
Auto License Tax	2,205,233	2,592,900	-	-	-
Other Services	11,830	18,693	13,000	-	-
Town Maps	3,360	3,560	5,000	-	-
Domestic Violence Fee	3,893	3,850	1,000	-	-
Sale of Property	30,367	-	-	-	-
Redevelopment Fee	(50)	-	-	-	-
Park Rental and Permit	1,087	1,941	1,000	-	-
Total Non-Departmental	**$ 31,007,623**	**$ 43,391,563**	**$ 47,884,800**	**$ 51,262,000**	**$ 53,594,000**
Management and Policy:					
Alcoholic Beverages License	39,720	42,800	53,000	53,000	53,000
Business License	87,600	76,320	70,000	79,000	-
Privilege License Tax-Audited	151,561	320,735	200,000	317,000	300,000
Administrative Fee	21,939	16,473	21,000	6,000	13,000
Total Management and Policy	**$ 300,820**	**$ 456,328**	**$ 344,000**	**$ 455,000**	**$ 366,000**
Legal and Court:					
Public Defender Reimbursement	11,071	15,399	5,000	12,000	12,000
Court Ordered Probation Fees	-	-	-	3,000	3,000
Total Legal and Court	**$ 11,071**	**$ 15,399**	**$ 5,000**	**$ 15,000**	**$ 15,000**
Community Development:					
Zoning Fees	320,065	160,246	288,400	140,000	140,000
Use Permit Fees	55,290	41,906	43,500	41,000	41,000
Variance Fees	22,750	8,250	19,800	8,000	15,000
Design Review Fee	113,870	134,963	175,000	180,000	180,000
Subdivision Plat Fees	73,725	30,243	60,800	70,000	70,000

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Building Permits	2,178,773	3,067,209	2,391,000	2,470,000	2,600,000
Building Plan Checks	464,570	614,720	459,600	400,000	450,000
Sign Permits	65,095	66,285	55,000	74,000	75,000
Business License	-	-	-	-	25,000
Engineering Permits	1,941,214	1,592,670	1,853,000	850,000	850,000
Plan Checking - Off Site	255,756	292,056	232,000	150,000	150,000
Engineering Address Change Fees	-	7,359	-	5,000	5,000
Total Community Development	**$ 5,491,108**	**$ 6,015,907**	**$ 5,578,100**	**$ 4,388,000**	**$ 4,601,000**
Public Safety:					
Animal Control Fines	1,267	797	1,500	1,000	1,000
Juvenile Misdemeanor Fines	12,746	4,310	7,200	4,000	5,000
Parking Fines	6,405	6,201	5,000	7,000	7,000
DWI Fines	90,065	107,416	110,000	75,000	100,000
Adult Misdemeanor Fines	96,440	72,411	105,000	80,000	100,000
Traffic Fines	540,446	630,202	660,000	615,000	650,000
Traffic Driving School Fees	86,229	176,655	150,000	191,000	190,000
Warrant Fees	39,391	25,604	30,000	24,000	30,000
Police Process Service Fee	580	780	1,000	1,000	1,000
School District IGA	42,833	40,124	75,000	72,000	75,000
Copy Revenue (External)	18,712	18,686	20,000	27,000	25,000
Alarm Permit Fees	29,160	25,880	32,000	32,000	32,000
Alcohol Abuse Treatment Fee	59,665	54,910	65,000	55,000	65,000
Public Safety Services	28,977	60,419	58,300	75,000	80,000
Jail Fees	66,801	92,970	70,000	80,000	85,000
Total Public Safety	**$ 1,119,717**	**$ 1,317,365**	**$ 1,390,000**	**$ 1,339,000**	**$ 1,446,000**
Leisure Services:					
Facility Rental	80	-	10,000	1,000	4,000
Freestone Park Facility Rental	18,123	20,235	18,000	20,000	23,000
Crossroads Park Facility Rental	27,025	27,045	27,000	32,000	30,000
McQueen Park Facility Rental	6,472	27,577	27,000	27,000	30,000
Miscellaneous Recreation	3,127	4,478	-	1,000	6,000
Aquatics	152,060	145,980	150,200	126,000	-
Gilbert Pool Admissions	-	-	-	-	11,000
Gilbert Aquatics Program	-	-	-	-	42,000
Mesquite Pool Admissions	-	-	-	-	68,000
Locker Rental	-	-	-	-	1,000
Mesquite Aquatics Program	-	-	-	-	28,000
Freestone Park Concessions	21,090	29,654	38,000	31,000	35,000
McQueen Park Concessions	-	3,961	-	-	4,000
Mesquite Pool Concessions	35,949	32,717	35,000	31,000	35,000
Gilbert Pool Concessions	5,208	2,278	5,000	1,000	2,000
Community Center Facility Rental	14,796	7,804	11,000	14,000	14,000
McQueen Activity Center Facility Rent	25,378	27,381	25,000	32,000	30,000
Page Park Center Facility Rental	1,930	(395)	200	-	1,000
Freestone Recreation Other Services	-	-	51,000	-	25,000

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Freestone Recreation Facility Rental	-	-	-	-	175,000
Freestone Recreation Concessions	-	-	-	-	50,000
Teen Programs	9,159	8,679	9,000	8,000	9,000
Leisure Program Charges for Service	263,972	256,594	265,000	267,000	273,000
Youth Sports Charges for Service	60,979	66,052	60,000	61,000	70,000
Adult Sports Charges for Service	106,509	109,497	108,100	108,000	115,000
Special Events Charges for Service	86,775	94,984	115,600	87,000	75,000
Summer Playground Charges for Svc	68,571	64,680	65,000	65,000	67,000
Special Needs Charges for Service	478	1,352	21,400	-	-
Outdoor Programs Charges for Svc	-	-	-	-	28,000
Library Facility Rental	20,916	28,559	40,000	30,000	30,000
Lost Book/Other Library	1,728	-	-	-	-
Total Leisure Services	**$ 930,345**	**$ 959,103**	**$ 1,081,500**	**$ 942,000**	**$ 1,281,000**
TOTAL GENERAL FUND	**$ 38,860,684**	**$ 52,155,665**	**$ 56,283,400**	**$ 58,401,000**	**$ 61,303,000**
ENTERPRISE OPERATIONS					
Water:					
Investment Income	772,222	731,809	745,000	553,000	550,000
Other Non-Operating Revenue	40,695	45,681	25,000	17,000	25,000
Meter Water Sales	12,859,389	13,808,628	14,648,400	14,345,600	15,306,800
Meter Installation	357,831	518,787	408,000	424,000	453,000
Hydrant Water - Metered Sales	123,684	136,593	272,600	330,000	150,000
Hydrant Water - Other	7,030	8,300	3,900	18,000	10,000
Buy-In Agreements	140,462	28,388	75,000	25,000	25,000
Account Activation Fee	159,937	202,346	175,500	217,000	232,000
Delinquency Fee	78,330	119,405	126,300	170,000	181,000
Meter Repairs	2,922	1,062	1,100	-	-
Total Water	**$ 14,542,502**	**$ 15,600,999**	**$ 16,480,800**	**$ 16,099,600**	**$ 16,932,800**
Wastewater:					
Business Registration	12,390	13,980	13,600	18,000	20,000
Investment Income	736,301	922,910	906,400	662,000	700,000
Other Non-Operating Revenue	2,034	5,181	500	7,000	5,000
Wastewater Service Charge	8,793,508	9,837,060	10,090,100	9,921,000	10,368,000
Reuse Water Use Charge	36,101	50,931	45,000	204,000	200,000
Total Wastewater	**$ 9,580,334**	**$ 10,830,082**	**$ 11,055,600**	**$ 10,812,000**	**$ 11,293,000**
Solid Waste Residential:					
Investment Income	58,282	79,421	-	62,000	50,000
Other Non-Operating Revenue	42,516	5,092	20,000	38,000	20,000
Residential Service Fees	4,747,906	5,522,541	6,264,254	6,307,000	6,730,000
Recycling Income	29,426	51,995	75,000	10,000	15,000
Total Solid Waste Residential	**$ 4,878,130**	**$ 5,659,049**	**$ 6,359,254**	**$ 6,417,000**	**$ 6,815,000**
Solid Waste Commercial:					
Commercial Service Fees	898,195	1,227,667	1,702,419	1,434,000	1,506,000
Total Solid Waste Commercial	**$ 898,195**	**$ 1,227,667**	**$ 1,702,419**	**$ 1,434,000**	**$ 1,506,000**

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Total Solid Waste	$ 5,776,325	$ 6,886,716	$ 8,061,673	$ 7,851,000	$ 8,321,000
Irrigation:					
Service Charges	14,346	14,224	15,000	15,000	15,000
Investment Income	208	165	-	-	-
Total Irrigation	$ 14,554	$ 14,389	$ 15,000	$ 15,000	$ 15,000
TOTAL ENTERPRISE	$ 29,913,715	$ 33,332,186	$ 35,613,073	$ 34,777,600	$ 36,561,800
INTERNAL SERVICE					
Fleet Maintenance:					
Internal Revenue	2,563,009	3,146,307	3,100,000	3,056,566	3,620,360
Investment Income	5,657	728	-	244	-
Recovery of Prior Year Expense	-	22	-	133	-
Other Non Operating Revenue	-	-	-	57	-
Total Fleet Maintenance	$ 2,568,666	$ 3,147,057	$ 3,100,000	$ 3,057,000	$ 3,620,360
Copy Services:					
Copy Revenue	89,551	86,716	100,000	73,000	100,000
Investment Income	2,780	5,313	-	-	2,000
Disposal of Fixed Asset	-	-	-	-	-
Total Copy Services	$ 92,331	$ 92,029	$ 100,000	$ 73,000	$ 102,000
TOTAL INTERNAL SERVICES	$ 2,660,997	$ 3,239,086	$ 3,200,000	$ 3,130,000	$ 3,722,360
SPECIAL REVENUE FUNDS					
Streets and Right of Way:					
Highway User Tax	4,234,713	4,588,459	7,028,000	6,603,000	7,112,000
Local Transportation Assistance	560,035	596,742	626,000	626,000	669,000
Auto In Lieu	-	-	3,840,000	4,066,000	4,100,000
Investment Income	83,273	55,308	60,000	51,000	50,000
Other Non-Operating Revenue	58,420	23,622	5,000	33,000	25,000
Federal Operating Grant	-	-	130,000	-	-
Total Streets and Right of Way	$ 4,936,441	$ 5,264,131	$ 11,689,000	$ 11,379,000	$ 11,956,000
Redevelopment:					
Investment Income	7,147	5,771	-	5,210	3,000
Miscellaneous Revenue	450	30,400	-	2,400	-
Misc Property Rental	4,800	4,805	10,000	37,623	45,000
Donations/Contributions	-	-	170,000	312	170,000
Bond Proceeds	-	-	-	2,144,305	-
Intergovernmental	-	-	500,000	20,150	4,100,000
Total Redevelopment	$ 12,397	$ 40,976	$ 680,000	$ 2,210,000	$ 4,318,000
Community Development Block Grant/HOME:					
CDBG					
Federal Grant	774,433	283,669	843,850	461,000	762,000

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Investment Income	540	1,162	-	-	-
Total CDBG	$ 774,973	$ 284,831	$ 843,850	$ 461,000	$ 762,000
HOME					
Federal Grant	6,916	1,350	-	191,000	131,000
Other Non Operating Revenue	-	-	315,208	-	132,000
Investment Income	636	385	-	-	-
Total HOME	$ 7,552	$ 1,735	$ 315,208	$ 191,000	$ 263,000
Total CDBG/HOME	$ 782,525	$ 286,566	$ 1,159,058	$ 652,000	$ 1,025,000
Development Fees:					
Solid Waste Container					
Container Fee - Residential	227,670	331,629	250,000	158,840	250,000
Container Fee - Commercial	(4,725)	-	-	96,160	-
Investment Income	15,946	24,086	-	-	-
Total Solid Waste Container	$ 238,891	$ 355,715	$ 250,000	$ 255,000	$ 250,000
Water					
System Development Fees	4,494,162	6,462,702	4,318,100	4,895,000	5,222,400
Investment Income	143,906	343,481	-	-	-
Buy In Agreements	291,097	-	-	-	-
Total Water	$ 4,929,165	$ 6,806,183	$ 4,318,100	$ 4,895,000	$ 5,222,400
Water Resource Fee					
System Development Fees	995,209	1,436,109	1,655,500	1,469,000	1,656,000
Investment Income	37,805	85,702	-	-	-
Total Water Resource Fees	$ 1,033,014	$ 1,521,811	$ 1,655,500	$ 1,469,000	$ 1,656,000
Wastewater					
System Development Fees	7,884,602	6,818,920	5,884,800	7,562,000	5,875,200
Investment Income	292,198	374,232	-	-	-
Total Wastewater	$ 8,176,800	$ 7,193,152	$ 5,884,800	$ 7,562,000	$ 5,875,200
Traffic Signal					
System Development Fees	320,800	458,546	355,200	441,000	355,000
Investment Income	22,008	39,025	-	-	-
Total Traffic Signal	$ 342,808	$ 497,571	$ 355,200	$ 441,000	$ 355,000
Police					
System Development Fees	151,810	215,307	868,800	726,000	868,800
Investment Income	25,257	37,246	-	-	-
Total Police	$ 177,067	$ 252,553	$ 868,800	$ 726,000	$ 868,800
Fire					
System Development Fees	410,210	581,787	494,400	583,000	494,400

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Investment Income	49,203	81,467	-	-	-
Total Fire	$ 459,413	$ 663,254	$ 494,400	$ 583,000	$ 494,400
Parks and Recreation					
System Development Fees	2,277,150	3,229,427	2,268,000	2,911,000	2,268,000
Investment Income	-	-	-	-	-
Total Parks and Recreation	$ 2,277,150	$ 3,229,427	$ 2,268,000	$ 2,911,000	$ 2,268,000
General Government					
System Development Fees	575,118	815,596	856,800	1,068,000	856,800
Investment Income	94,585	136,549	-	-	-
Total General Government	$ 669,703	$ 952,145	$ 856,800	$ 1,068,000	$ 856,800
Total Development Fees	$ 18,304,011	$ 21,471,811	$ 16,951,600	$ 19,910,000	$ 17,846,600
Grants:					
Investment Income	27,238	52,750	25,000	40,807	25,000
Federal Grant	596,229	517,861	353,030	754,067	183,400
State Grant	403,563	322,812	-	172,126	-
Recovery of Prior Year Expense	-	395	-	-	-
Other Non Operating Revenue	-	-	630,000	-	100,000
Total Grants	$ 1,027,030	$ 893,818	$ 1,008,030	$ 967,000	$ 308,400
Other Accounts:					
Investment Income	32,976	53,871	100	18,871	8,000
Other Non Operating Revenue	1,326	-	-	51	-
Other Entities Participation	4,731	2,631		6,045	8,000
Donation/Contributions	119,600	22,251	25,200	40,688	25,000
Traffic Driving School Fees	28,743	58,845	30,000	67,966	60,000
Judicial Education Fee	19,511	23,338	20,000	24,909	20,000
Court Security Surchage	31,301	38,765	-	42,714	33,000
Fill the Gap Allocation	1,824	10,929	-	7,305	2,000
Sale of Books Maps and Periodicals	20	-	-	-	-
Public Safety Services	95,253	216,781	250,000	349,582	250,000
Dare Fees	253	8,569	-	-	-
Confiscations	77,921	-	20,000	15,449	-
State Grant	3,600	-	-	400	-
Riparian Memberships	15,800	19,922	-	10,620	8,000
Total Other Accounts	$ 432,859	$ 455,902	$ 345,300	$ 584,600	$ 414,000
TOTAL SPECIAL REVENUE FUNDS	$ 25,495,263	$ 28,413,204	$ 31,832,988	$ 35,702,600	$ 35,868,000
SPECIAL DISTRICTS					
Maintenance Districts:					
Street Light Districts					
Property Tax	617,942	790,939	877,448	851,282	1,114,610

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Investment Income	29,225	33,380	-	(1,475)	3,000
Other Non Operating Revenue	2,816	2,323	-	11,193	-
Total Street Light Districts	**$ 649,983**	**$ 826,642**	**$ 877,448**	**$ 861,000**	**$ 1,117,610**
Parkway Maintenance					
Property Tax	315,547	315,026	319,844	344,909	476,950
Investment Income	-	259	-	(149)	-
Other Non Operating Revenue	270	480	-	240	-
Total Parkway Maintenance	**$ 315,817**	**$ 315,765**	**$ 319,844**	**$ 345,000**	**$ 476,950**
Total Maintenance Districts	**$ 965,800**	**$ 1,142,407**	**$ 1,197,292**	**$ 1,206,000**	**$ 1,594,560**
Improvement Districts:					
Construction	-	-	35,000,000	-	35,000,000
Debt Service	2,791,663	1,380,780	2,779,000	2,621,000	2,109,560
Investment Income	38,440	4,771	-	-	-
Total Improvement Districts	**$ 2,830,103**	**$ 1,385,551**	**$ 37,779,000**	**$ 2,621,000**	**$ 37,109,560**
TOTAL SPECIAL DISTRICTS	**$ 3,795,903**	**$ 2,527,958**	**$ 38,976,292**	**$ 3,827,000**	**$ 38,704,120**
CAPITAL IMPROVEMENTS					
Capital Financing:					
Investment Income	28,546	17,485	25,000	15,000	12,000
Total Capital Financing	**$ 28,546**	**$ 17,485**	**$ 25,000**	**$ 15,000**	**$ 12,000**
Streets and Roadways:					
Intergovernmental	1,319,355	245,212	8,369,000	629,229	10,707,000
Investment Income	-	10,795	-	(55,487)	-
Donations/Contributions	340,997	1,321,432	-	76,456	2,251,000
Development Buy-In Charges	-	-	-	132,542	-
Miscellaneous Revenue	-	-	-	42,500	-
Bond Proceeds	8,549	-	4,432,000	24,094,760	2,000,000
Total Street and Roadways	**$ 1,668,901**	**$ 1,577,439**	**$ 12,801,000**	**$ 24,920,000**	**$ 14,958,000**
Traffic Control:					
Investment Income	16,912	30,433	-	-	-
Intergovermental	(16,868)	-	-	-	-
Other Non-Opering Income	-	-	250,000	-	-
Total Traffic Contol	**$ 44**	**$ 30,433**	**$ 250,000**	**$ -**	**$ -**
Municipal Facilities:					
Bond Proceeds	9,807,831	-	40,744,000	41,601,750	-
Miscellaneous Revenue	-	5,500	-	5,500	-
Investment Income	15,069	1,650	-	-	-
Developer Contributions	18,500	-	-	46,850	-
Total Municipal Facilities	**$ 9,841,400**	**$ 7,150**	**$ 40,744,000**	**$ 41,654,100**	**$ -**

GILBERT ARIZONA

Revenue Detail

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Storm Water System:					
Intergovernmental	165,000	-	1,440,000	-	500,000
Developer Contribution	-	209,259	-	-	810,000
Investment Income	6,312	6,353	20,000	-	-
Bond Proceeds	604,499	-	-	2,100,000	-
Total Storm Water	$ 775,811	$ 215,612	$ 1,460,000	$ 2,100,000	$ 1,310,000
Parks, Recreation & Open Space:					
Intergovernmental	50,500	10,050	75,000	71,645	1,630,000
Investment Income	218,281	322,990	614,000	181,391	-
Bond Proceeds	7,622,670	-	250,000	6,552,543	-
Donation/Contributions	-	650,000	-	1,829,421	-
Total Parks, Recreation, & Open Space	$ 7,891,451	$ 983,040	$ 939,000	$ 8,635,000	$ 1,630,000
Water System:					
Intergovernmental	-	-	-	67,290	-
Bond Proceeds	-	22,399,190	-	11,202,170	-
Total Water System	$ -	$ 22,399,190	$ -	$ 11,269,460	$ -
Wastewater System:					
Developer Contribution	-	-	-	-	269,000
Bond Proceeds	-	-	7,288,000	7,788,000	-
Investment Income	-	930,299	197,500	1,000,000	-
Total Wastewater System	$ -	$ 930,299	$ 7,485,500	$ 8,788,000	$ 269,000
TOTAL CAPITAL IMPROVEMENTS	$ 20,206,153	$ 26,160,648	$ 63,704,500	$ 97,381,560	$ 18,179,000
DEBT SERVICE					
Property Taxes	6,014,499	7,340,306	8,048,000	7,767,000	8,620,180
Investment Income	396,371	491,644	-	-	-
Other Non Operating Revenue	-	273	-	-	-
Total Debt Service	$ 6,410,870	$ 7,832,223	$ 8,048,000	$ 7,767,000	$ 8,620,180
TRUST ACCOUNTS					
Investment Income	8,123	7,532	7,500	7,000	7,000
TOTAL TRUST ACCOUNTS	$ 8,123	$ 7,532	$ 7,500	$ 7,000	$ 7,000
GRAND TOTAL REVENUE	$ 127,351,708	$ 153,668,502	$ 237,665,753	$ 240,993,760	$ 202,965,460

GILBERT
ARIZONA

Expenditure Summary

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
GENERAL FUND:					
Management and Policy	3,173,211	4,675,409	8,676,210	9,329,939	6,354,820
Legal	810,423	913,521	1,173,294	1,237,610	1,541,560
Court	826,578	926,276	1,033,200	1,228,840	1,464,160
Community Development	7,075,711	7,539,950	9,951,214	9,589,909	8,896,420
Police	12,871,482	13,099,659	17,036,349	16,894,360	20,540,850
Fire	5,366,044	6,046,383	6,847,155	6,765,513	8,787,740
Public Works	901,262	1,111,747	1,750,725	1,429,077	2,564,820
Transportation	1,706,673	1,574,776	1,775,000	1,775,000	1,775,000
Leisure Services	5,271,731	7,088,618	7,356,487	10,103,627	7,759,040
Non-Departmental	643,372	6,138,227	2,945,400	945,400	945,245
Contingency	-	-	1,200,000	1,659,699	1,800,000
TOTAL GENERAL FUND	$ 38,646,487	$ 49,114,566	$ 59,745,034	$ 60,958,974	$ 62,429,655
ENTERPRISE OPERATIONS:					
Water	12,121,250	12,952,265	18,751,014	17,136,495	18,669,320
Wastewater	6,270,021	8,269,193	14,358,965	11,662,897	15,655,780
Solid Waste - Residential	5,034,736	4,838,980	6,613,672	5,361,849	7,224,540
Solid Waste - Commercial	1,066,942	1,435,955	1,859,192	1,410,957	1,720,250
Irrigation	14,554	14,389	15,000	20,398	15,000
TOTAL ENTERPRISE OPERATIONS	$ 24,507,503	$ 27,510,782	$ 41,597,843	$ 35,592,596	$ 43,284,890
INTERNAL SERVICES	$ 2,641,599	$ 3,151,120	$ 3,220,565	$ 3,133,750	$ 3,789,360
SPECIAL REVENUE FUNDS:					
Streets and Right of Way	5,042,643	5,711,611	13,167,762	9,251,743	14,936,650
Redevelopment	(549,972)	416,738	820,000	1,142,490	4,948,000
Community Dev Block Grant	779,844	455,099	1,148,708	513,250	624,420
Development Fees	6,300,316	20,983,603	38,431,932	22,774,737	39,441,870
Grants	386,651	221,610	547,022	(233,521)	151,170
Other Accounts	343,407	390,174	425,561	211,600	213,070
Equipment Replacement	-	-	(587,121)	(587,121)	(1,060,970)
TOTAL SPECIAL REVENUE	$ 12,302,889	$ 28,178,835	$ 53,953,864	$ 33,073,178	$ 59,254,210
SPECIAL DISTRICTS:					
Maintenance Districts	844,366	1,048,586	1,449,346	1,235,600	1,675,190
Improvement Districts	3,310,934	1,097,556	37,003,103	3,016,200	36,934,400
TOTAL SPECIAL DISTRICTS	$ 4,155,300	$ 2,146,142	$ 38,452,449	$ 4,251,800	$ 38,609,590
CAPITAL IMPROVEMENTS	$ 23,485,138	$ 2,693,096	$ 61,669,671	$ 36,375,000	$ 67,354,000
DEBT SERVICE	$ 4,370,451	$ 11,626,722	$ 8,824,333	$ 3,355,010	$ 7,266,590
TRUST ACCOUNTS	$ 7,905	$ 7,300	$ 7,500	$ 4,200	$ 4,300
GRAND TOTAL EXPENSES	$ 110,117,272	$ 124,428,563	$ 267,471,259	$ 176,744,508	$ 282,002,595

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
GENERAL FUND					
Management and Policy:					
Mayor and Council	263,840	306,099	408,391	335,119	371,000
Manager:					
Town Manager	478,635	566,890	631,387	525,535	694,170
Neighborhood Services	260,508	288,040	404,480	400,861	345,510
Communication	271,045	385,332	418,378	433,120	487,960
Total Manager	1,010,188	1,240,262	1,454,245	1,359,516	1,527,640
Town Clerk	372,769	520,708	471,039	463,006	521,700
Finance and Accounting:					
Finance	596,844	728,329	800,650	924,557	852,150
Utility Customer Service	-	-	-	-	-
Total Finance and Accounting	596,844	728,329	800,650	924,557	852,150
Technology Services	263,393	1,244,333	4,537,939	5,310,841	2,161,650
Personnel:					
Personnel	481,579	526,721	815,660	753,340	726,840
Training and Development	164,598	108,957	188,286	183,560	193,840
Total Personnel	646,177	635,678	1,003,946	936,900	920,680
Total Management and Policy	$ 3,173,211	$ 4,675,409	$ 8,676,210	$ 9,329,939	$ 6,354,820
Legal Services:					
General Counsel	293,776	325,683	340,100	425,100	530,580
Prosecutor	516,647	587,838	718,194	697,510	885,980
Public Defender	-	-	115,000	115,000	125,000
Total Legal Services	$ 810,423	$ 913,521	$ 1,173,294	$ 1,237,610	$ 1,541,560
Municipal Court	$ 826,578	$ 926,276	$ 1,033,200	$ 1,228,840	$ 1,464,160
Community Development:					
Economic Development:					
Administration	1,166,045	401,648	456,292	375,240	498,770
Business Development	1,777,112	2,245,347	3,803,168	3,423,459	2,417,300
Total Economic Development	2,943,157	2,646,995	4,259,460	3,798,699	2,916,070
Planning	1,082,390	1,164,459	1,390,836	1,251,798	1,260,010
Building Safety:					
Building Inspection	1,787,691	1,838,663	1,985,503	1,845,662	2,157,110
Code Compliance	215,777	248,707	354,895	364,881	360,030
Backflow Prevention	-	-	-	-	-
Development Services	-	73,154	357,581	378,500	534,260
Total Building Safety	2,003,468	2,160,524	2,697,979	2,589,043	3,051,400
Engineering:					
Development Engineering	962,785	1,169,213	1,274,516	1,251,046	1,285,550
Traffic Engineering	83,911	398,759	328,423	699,323	383,390
Total Engineering	1,046,696	1,567,972	1,602,939	1,950,369	1,668,940
Total Community Development	$ 7,075,711	$ 7,539,950	$ 9,951,214	$ 9,589,909	$ 8,896,420

GILBERT ARIZONA

Expenditure Detail

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Public Safety:					
Police:					
Administration	331,824	522,171	657,642	824,440	1,056,070
Professional Standards	471,601	460,086	521,336	517,450	554,670
Animal Control	15,448	16,644	68,000	68,000	93,000
Patrol Services:					
Uniform Patrol	5,331,001	5,682,721	7,649,043	7,950,868	9,807,870
Canine Unit	141,807	163,519	187,267	186,546	250,950
Traffic Unit	771,041	659,858	715,122	702,136	1,060,010
Special Assignment Unit	314,926	368,084	456,213	280,600	462,250
Court Support - Warrants	118,174	165,809	227,561	217,068	154,800
School Programs	501,237	604,951	821,719	753,215	752,590
Total Patrol Services	7,178,186	7,644,942	10,056,925	10,090,433	12,488,470
Support Services:					
Records	510,487	363,290	499,694	442,161	573,060
Communication	1,241,458	977,315	1,441,860	1,364,890	1,469,190
Property	416,427	288,022	364,927	346,824	400,830
Alarm Management	57,256	53,757	58,799	50,660	52,020
Training & Program Coordination	60,921	87,952	105,778	106,500	134,170
Planning and Research	64,210	55,443	62,097	32,510	124,920
Total Support Services	2,352,759	1,825,779	2,533,155	2,343,545	2,754,190
Counseling	401,356	424,115	512,643	509,730	544,560
Investigation:					
General Investigations	1,242,088	1,119,745	1,355,290	1,278,403	1,744,780
Special Investigations	302,345	552,488	673,445	602,910	622,060
Crime Prevention	149,287	103,995	139,103	171,339	144,680
Total Investigation	1,693,720	1,776,228	2,167,838	2,052,652	2,511,520
Special Operations:					
Emergency Response Unit	69,248	73,922	93,810	77,100	113,370
Total Special Operations	69,248	73,922	93,810	77,100	113,370
Total Police	*12,514,142*	*12,743,887*	*16,611,349*	*16,483,350*	*20,115,850*
Fire:					
Fire Administration	274,847	330,963	340,646	330,927	483,350
Fire Training	279,485	281,934	312,388	312,453	444,110
Fire Operations	4,340,475	4,959,032	5,540,444	5,526,437	7,119,630
Fire Prevention and Education:					
Fire Prevention	367,275	406,144	564,327	510,376	599,020
Fire Public Education	23,581	23,756	29,000	29,000	81,290
Total Fire Prevention and Education	390,856	429,900	593,327	539,376	680,310
Investigations	31,961	27,769	40,350	36,320	40,340
Total Fire	*5,317,624*	*6,029,598*	*6,827,155*	*6,745,513*	*8,767,740*
Incarceration	357,340	355,772	425,000	411,010	425,000
Emergency Operation Center	48,420	16,785	20,000	20,000	20,000

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Total Public Safety	$ 18,237,526	$ 19,146,042	$ 23,883,504	$ 23,659,873	$ 29,328,590
Public Works:					
Public Works Administration	69,439	72,566	91,994	119,196	123,160
Field Operations Administration	(68,025)	55,318	89,972	81,030	68,340
Environmental Programs	73,986	147,528	243,655	209,826	305,550
Public Facilities:					
Municipal Facilities	510,416	509,851	686,802	622,423	974,270
Public Works Facility	-	-	-	-	178,860
Municipal Office II	-	-	165,500	-	64,780
Public Safety Center	-	-	-	-	453,010
Southeast Library Maintenance	278,452	264,254	375,336	322,740	285,950
Total Public Facilities	788,868	774,105	1,227,638	945,163	1,956,870
Irrigation Fund Subsidy	28,345	29,890	43,303	33,862	45,500
Mosquito and Midge Fly Control	34,868	32,340	54,163	40,000	55,240
Utility Locates	(26,219)	-	-	-	10,160
Total Public Works	$ 901,262	$ 1,111,747	$ 1,750,725	$ 1,429,077	$ 2,564,820
Transportation:					
Transit	1,256,673	1,169,776	1,325,000	1,325,000	1,325,000
Williams Gateway Airport	450,000	405,000	450,000	450,000	450,000
Total Transportation	$ 1,706,673	$ 1,574,776	$ 1,775,000	$ 1,775,000	$ 1,775,000
Leisure Services:					
Leisure Services Administration	517,852	585,457	642,771	676,047	700,940
Parks:					
Parks and Open Space	1,927,051	3,910,709	3,237,598	6,234,940	2,895,060
Freestone Park	-	-	-	-	17,300
Crossroads Park	-	-	-	-	920
McQueen Park	-	-	-	-	770
Riparian Institute	70,000	70,000	70,000	70,000	100,000
Total Parks	1,997,051	3,980,709	3,307,598	6,304,940	3,014,050
Aquatics:					
Aquatics	395,705	417,426	452,980	449,483	-
Gilbert Pool	-	-	-	-	192,090
Mesquite Pool	-	-	-	-	265,780
Total Aquatics	395,705	417,426	452,980	449,483	457,870
Concessions	75,426	90,504	127,336	118,960	130,210
Recreation Centers:					
Community Center	151,907	171,952	242,430	219,860	231,000
McQueen Activity Center	203,992	228,727	243,386	242,800	247,640
Page Park Center	10,202	9,413	16,170	16,160	21,870
Freestone Recreation Center	-	-	243,915	59,220	705,980
Total Recreation Centers	366,101	410,092	745,901	538,040	1,206,490

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Recreation Programs:					
Teen Programs	40,355	20,677	46,946	36,558	50,790
Leisure Programs	342,703	334,420	441,751	437,800	453,960
Youth Sports	142,685	149,287	191,330	191,029	207,770
Adult Sports	131,751	152,365	202,192	200,400	210,300
Special Events	236,245	245,130	321,019	323,300	300,640
Summer Playground	110,052	107,125	140,471	128,670	146,910
Special Needs	52,163	53,041	87,608	104,800	92,040
Outdoor Programs	-	-	-	-	34,810
Total Recreation Programs	1,055,954	1,062,045	1,431,317	1,422,557	1,497,220
Youth Special Programs	717,936	386,000	375,000	375,000	397,000
Senior Programs	-	17,168	20,000	20,000	20,000
Museum Support	1,400	1,104	1,600	1,600	1,600
Culture and Arts	14,500	12,000	76,984	27,000	120,740
Library Facility	-	-	-	-	77,300
Social Services	129,806	126,113	175,000	170,000	135,620
Total Leisure Services	$ 5,271,731	$ 7,088,618	$ 7,356,487	$ 10,103,627	$ 7,759,040
Non-Departmental	$ 643,372	$ 6,138,227	$ 2,945,400	$ 945,400	$ 945,245
Appropriated Contingency	$ -	$ -	$ 1,200,000	$ 1,659,699	$ 1,800,000
TOTAL GENERAL FUND	$ 38,646,487	$ 49,114,566	$ 59,745,034	$ 60,958,974	$ 62,429,655
ENTERPRISE OPERATIONS					
Water:					
Administration	1,045,529	1,537,019	1,211,935	1,319,284	1,238,440
Water Conservation	148,479	111,921	163,372	113,000	168,510
Water Plant Production	3,638,493	3,537,146	7,464,069	7,150,226	4,809,700
Water Wells Production	2,274,479	2,572,517	2,888,796	2,848,107	2,947,190
Water Quality Assurance	284,362	364,012	522,857	539,139	516,660
Water Distribution	2,671,730	2,647,209	3,153,653	2,706,153	5,513,670
Water Metering	2,058,178	2,182,441	2,617,182	2,460,586	2,750,130
Appropriated Contingency	-	-	729,150	-	725,020
Total Water	$ 12,121,250	$ 12,952,265	$ 18,751,014	$ 17,136,495	$ 18,669,320
Wastewater:					
Wastewater Administration	-	-	-	-	111,710
Wastewater Collection	2,231,134	3,645,229	4,546,712	6,692,267	5,932,000
Wastewater Plant Operations:					
Plant Operations	-	-	-	-	3,000,000
Neely Treatment Facility	2,842,781	3,084,166	3,557,132	2,950,980	3,297,070
Southeast Treatment Facility	92,128	126,847	673,700	553,860	705,730
Total Wastewater Plant Operations	2,934,909	3,211,013	4,230,832	3,504,840	7,002,800

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Wastewater Reclaimed:					
Effluent Reuse	951,492	1,269,629	4,865,486	1,215,240	1,530,910
Effluent Recharge	-	-	-	-	297,380
Total Wastewater Reclaimed	951,492	1,269,629	4,865,486	1,215,240	1,828,290
Wastewater Quality	152,486	143,322	246,448	250,550	340,730
Appropriated Contingency	-	-	467,487	-	440,250
Total Wastewater	$ 6,270,021	$ 8,269,193	$ 14,358,965	$ 11,662,897	$ 15,655,780
Solid Waste:					
Solid Waste Residential:					
Residential Administration	883,213	767,329	1,008,243	829,332	1,020,440
Residential Collections	3,143,087	3,196,093	4,119,202	3,430,907	4,502,870
Uncontained Collections	618,524	512,938	748,679	674,370	921,480
Recycling	389,912	362,620	567,171	427,240	605,970
Appropriated Contingency	-	-	170,377	-	173,780
Total Solid Waste Residential	5,034,736	4,838,980	6,613,672	5,361,849	7,224,540
Solid Waste Commercial:					
Commercial Administration	-	29,199	25,553	24,350	26,940
Commercial Collections	1,066,942	1,406,756	1,757,024	1,386,607	1,535,370
Commercial Rolloffs	-	-	-	-	157,940
Appropriated Contingency	-	-	76,615	-	-
Total Solid Waste Commercial	1,066,942	1,435,955	1,859,192	1,410,957	1,720,250
Total Solid Waste	$ 6,101,678	$ 6,274,935	$ 8,472,864	$ 6,772,806	$ 8,944,790
Irrigation	$ 14,554	$ 14,389	$ 15,000	$ 20,398	$ 15,000
TOTAL ENTERPRISE OPERATIONS	$ 24,507,503	$ 27,510,782	$ 41,597,843	$ 35,592,596	$ 43,284,890
INTERNAL SERVICE					
Fleet Maintenance	2,561,791	3,090,640	3,079,244	2,990,280	3,639,360
Copy Services	79,808	60,480	141,321	143,470	150,000
TOTAL INTERNAL SERVICE	$ 2,641,599	$ 3,151,120	$ 3,220,565	$ 3,133,750	$ 3,789,360
SPECIAL REVENUE FUNDS					
Streets and Right of Way:					
Administration	298,532	654,787	381,115	320,515	390,470
Streets Maintenance:					
Asphalt Patching	2,957,097	2,855,448	9,346,736	5,841,911	10,587,410
Street Cleaning	325,938	313,899	530,373	533,456	408,750
Emergency Response	-	-	-	-	75,580
Preventive Maintenance	-	-	-	-	102,090
Crack Sealing	-	-	-	-	376,040
Total Streets Maintenance	3,283,035	3,169,347	9,877,109	6,375,367	11,549,870

GILBERT ARIZONA

Expenditure Detail

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Street Traffic Control Regulatory:					
Street Marking	191,781	234,239	661,798	290,130	754,260
Street Signs	202,205	198,129	390,930	290,994	427,220
Street Lighting	485,182	673,977	682,272	667,670	643,070
Traffic Signal Maintenance	307,018	329,239	598,312	844,758	588,980
Total Street Traffic Control Regulatory	1,186,186	1,435,584	2,333,312	2,093,552	2,413,530
Right of Way Maintenance:					
Right of Way Maintenance	274890	451,893	576,226	462,309	338,570
Landscape Maintenance	-	-	-	-	133,780
Shoulder Maintenance	-	-	-	-	110,430
Total Right of Way Maintenance	274,890	451,893	576,226	462,309	582,780
Appropriated Contingency	-	-	-	-	-
Total Streets	$ 5,042,643	$ 5,711,611	$ 13,167,762	$ 9,251,743	$ 14,936,650
Redevelopment:					
Commission Operations	-	-	-	1,500	-
Redevelopment	(549,972)	416,738	820,000	1,140,990	4,948,000
Total Redevelopment	$ (549,972)	$ 416,738	$ 820,000	$ 1,142,490	$ 4,948,000
Community Development Block Grant/HOME:					
Administration	57,137	61,832	69,203	65,000	89,980
Projects	722,707	393,267	1,079,505	448,250	534,440
Total CDBG/HOME	$ 779,844	$ 455,099	$ 1,148,708	$ 513,250	$ 624,420
Development Fees:					
Solid Waste Container	186,884	248,160	378,900	378,900	378,900
Water System Development Fee	2,077,559	3,049,273	18,750,700	4,380,000	11,303,000
Water Resource Fee	347,280	531,271	400,000	400,000	400,000
Wastewater System Devel Fee	531,356	14,433,449	10,307,000	9,004,000	12,181,000
Traffic Signal System Devel Fee	127,540	293,552	425,632	20,632	1,611,000
Police System Development Fee	(27,253)	246,066	(225,000)	1,186,607	1,463,790
Fire System Development Fee	(68,132)	393,089	2,329,500	1,565,648	6,719,140
Parks & Recreation Syst Devel Fee	3,220,466	1,406,150	2,290,200	1,574,200	4,677,000
General Govt System Devel Fee	(95,384)	382,593	3,775,000	4,264,750	708,040
Total Development Fees	$ 6,300,316	$ 20,983,603	$ 38,431,932	$ 22,774,737	$ 39,441,870
Grants	$ 386,651	$ 221,610	$ 547,022	$ (233,521)	$ 151,170
Other Accounts:					
Police Restricted	26,411	26,558	20,000	-	20,000
Other Agency	316,996	363,616	405,561	211,600	193,070
Total Other Accounts	$ 343,407	$ 390,174	$ 425,561	$ 211,600	$ 213,070

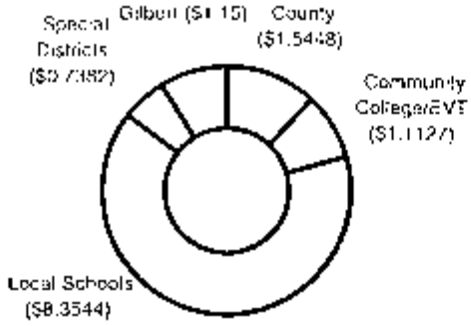
GILBERT ARIZONA

Expenditure Detail

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Projected	2002-03 Adopted
Equipment Replacement:					
General Fund	-	-	(426,174)	(426,174)	(900,000)
Street Fund	-	-	(160,947)	(160,947)	(160,970)
Total Equipment Replacement	$ -	$ -	$ (587,121)	$ (587,121)	$ (1,060,970)
TOTAL SPECIAL REVENUE FUNDS	$ 12,302,889	$ 28,178,835	$ 53,953,664	$ 33,073,178	$ 59,254,210
SPECIAL DISTRICTS					
Maintenance Districts:					
Street Light ID	553,883	768,671	1,076,682	891,100	1,152,040
Parkway ID	290,483	279,915	372,664	344,500	523,150
Total Maintenance Districts	$ 844,366	$ 1,048,586	$ 1,449,346	$ 1,235,600	$ 1,675,190
Improvement Districts:					
Construction	-	-	35,000,000	-	35,000,000
Debt Service	3,310,934	1,097,556	2,003,103	3,016,200	1,934,400
Total Improvement Districts	$ 3,310,934	$ 1,097,556	$ 37,003,103	$ 3,016,200	$ 36,934,400
TOTAL SPECIAL DISTRICTS	$ 4,155,300	$ 2,146,142	$ 38,452,449	$ 4,251,800	$ 38,609,590
CAPITAL IMPROVEMENTS					
Capital Projects	234,163	-	143,362	-	100,000
Streets & Roadways	2,160,090	567,550	16,972,000	4,229,200	33,745,000
Traffic Controls	301,231	(161,674)	50,000	-	-
Municipal Buildings	9,732,632	2,792,735	21,057,009	16,130,000	18,013,000
Storm Water & Flood Control	693,842	(126,077)	1,671,000	380,000	1,970,000
Park, Recreation & Open Space	5,387,900	(827,615)	7,396,800	2,745,800	7,377,000
Water System	2,314,164	2,529,576	9,027,000	12,300,000	1,305,000
Wastewater Improvements	2,661,116	(2,081,399)	5,352,500	590,000	4,854,000
TOTAL CAPITAL IMPROVEMENTS	$ 23,485,138	$ 2,693,096	$ 61,669,671	$ 36,375,000	$ 67,364,000
DEBT SERVICE					
Bonded Indebtedness	4,370,451	11,626,722	8,824,333	3,355,010	7,266,590
TOTAL DEBT SERVICE	$ 4,370,451	$ 11,626,722	$ 8,824,333	$ 3,355,010	$ 7,266,590
TRUST ACCOUNTS					
Fire Pension	7,905	7,300	7,500	4,200	4,300
TOTAL TRUST ACCOUNTS	$ 7,905	$ 7,300	$ 7,500	$ 4,200	$ 4,300
GRAND TOTAL EXPENSES	$ 110,117,272	$ 124,428,563	$ 267,471,259	$ 176,744,508	$ 282,002,595

Property Tax

The Town Council decreased the Property tax rate from $1.20/$100 in secondary assessed valuation to $1.15/$100. The distribution of property tax revenue based on 2002/2003 information is shown on the following chart. Town Property Tax is collected for debt repayment only, not for operations. Gilbert property can be in one of three school districts.



2002/03 COMPARATIVE PROPERTY TAX RATES

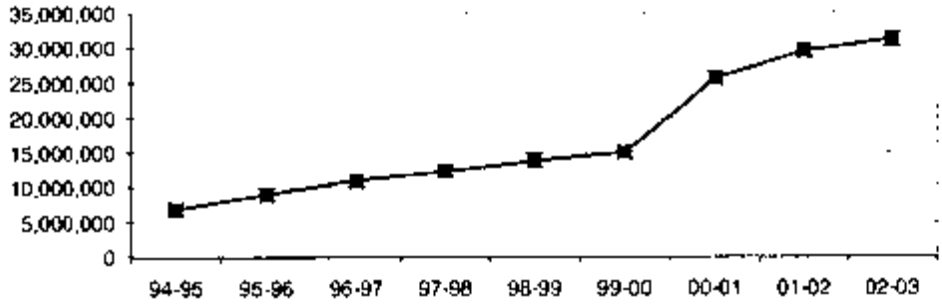
	Gilbert Schools	Chandler Schools	Higley Schools	Mesa Schools
Primary (Operating)				
State	$0.0000	$0.0000	$0.0000	$0.0000
County	$1.2108	$1.2108	$1.2108	$1.2108
Community College	$0.9634	$0.9634	$0.9634	$0.9634
Education Equalization	$0.4889	$0.4889	$0.4889	$0.4889
Gilbert	$0.0000	$0.3800	$0.0000	$0.0000
East Valley Institute	$0.0556	$0.0556	$0.0556	$0.0556
Local Schools	$4.6805	$5.0761	$5.5813	$5.2993
Total Primary	*$7.3992*	*$8.1768*	*$8.3000*	*$8.0180*
Secondary (Debt)				
County	$0.0800	$0.0800	$0.0800	$0.0800
Community College	$0.1493	$0.1493	$0.1493	$0.1493
Fire District	$0.0076	$0.0076	$0.0076	$0.0076
Flood Control	$0.2119	$0.2119	$0.2119	$0.2119
County Library	$0.0421	$0.0421	$0.0421	$0.0421
Central Arizona Project	$0.1300	$0.1300	$0.1300	$0.1300
Hospital District	$0.0000	$0.0000	$0.0000	$0.0000
Gilbert	$1.1500	$1.1500	$1.1500	$1.1500
East Valley Institute	$0.0561	$0.0561	$0.0561	$0.0561
Local Schools	$3.6739	$2.7083	$0.8905	$2.4945
Total Secondary	*$5.5009*	*$4.5353*	*$2.7175*	*$4.3215*
Total				
State	$0.0000	$0.0000	$0.0000	$0.0000
County	$1.2908	$1.2908	$1.2908	$1.2908
Community College	$1.1127	$1.1127	$1.1127	$1.1127
Education Equalization	$0.4889	$0.4889	$0.4889	$0.4889
Fire District	$0.0076	$0.0076	$0.0076	$0.0076
Flood Control	$0.2119	$0.2119	$0.2119	$0.2119
County Library	$0.0421	$0.0421	$0.0421	$0.0421
Central Arizona Project	$0.1300	$0.1300	$0.1300	$0.1300
Hospital District	$0.0000	$0.0000	$0.0000	$0.0000
Gilbert	$1.1500	$1.1500	$1.1500	$1.1500
East Valley Institute	$0.1117	$0.1117	$0.1117	$0.1117
Local Schools	$8.3544	$7.7864	$6.4718	$7.7938
Total Tax Rate	*$12.9001*	*$12.3321*	*$11.0175*	*$12.3395*

Following is a brief summary of the Town Revenue Sources:

Sales Tax:	The Town levies a one and one-half percent sales tax on sales collected within the Town limits. There is a separate bed tax for motels/hotels.
Franchise Fees:	The Town receives a percent of the gross proceeds from the sale of utility service (electric, cable, and gas) within the Town for the use of the Town right away.
Business License:	The Town requires any entity engaged in business in the Town to apply for a business license. The license is renewed annually. Fees vary depending on the type of business.
Community Development:	The Uniform Building Code sets out a fee schedule for building permit fees. Engineering and Planning/Zoning fees are reviewed on a periodic basis.
State Shared Revenues:	Sales Tax: The Town shares in the State sales tax based on the relation of the Town's population to the total population of all incorporated cities and towns in the State. Income Tax: The Town shares in fifteen percent of the State income tax. The money is distributed based on the Town's population in relation to the total population of all incorporated cities and towns. Vehicle License: Twenty-five percent of the net revenues collected for the licensing of motor vehicles by the County is distributed back in incorporated cities and towns within that county. The distribution is based on the population in relation to the total incorporated population of the county.
Charge for Service:	Charges are based on the Town's fee schedule, intergovernmental agreements or contracts. The Town charges user of leisure services, water, wastewater, and solid waste services.
Fines:	The Court sets fines and collects them.
Interest:	Cash is invested in the Local Arizona Government Investment Pool. The average rate of return was 2.8% in June, 2002.

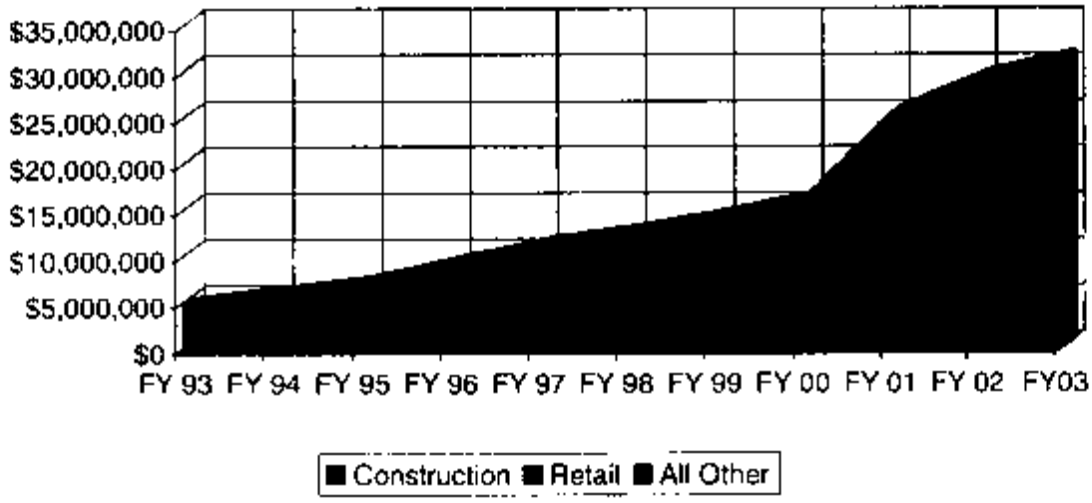
The following pages contain historic information for these revenue sources along with anticipated future trend information, where available.

Sales Tax Revenue



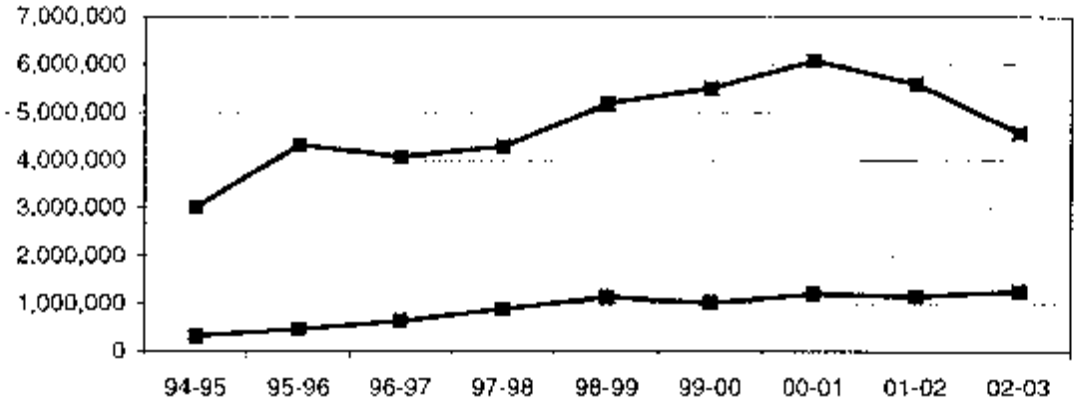
As shown on the graph, sales tax is increasing annually. The Council increased sales tax by .5 percent on July 1, 2000. Commercial and retail growth continues to improve based on the residential base to support the service.

Town of Gilbert - Sales Tax by Source



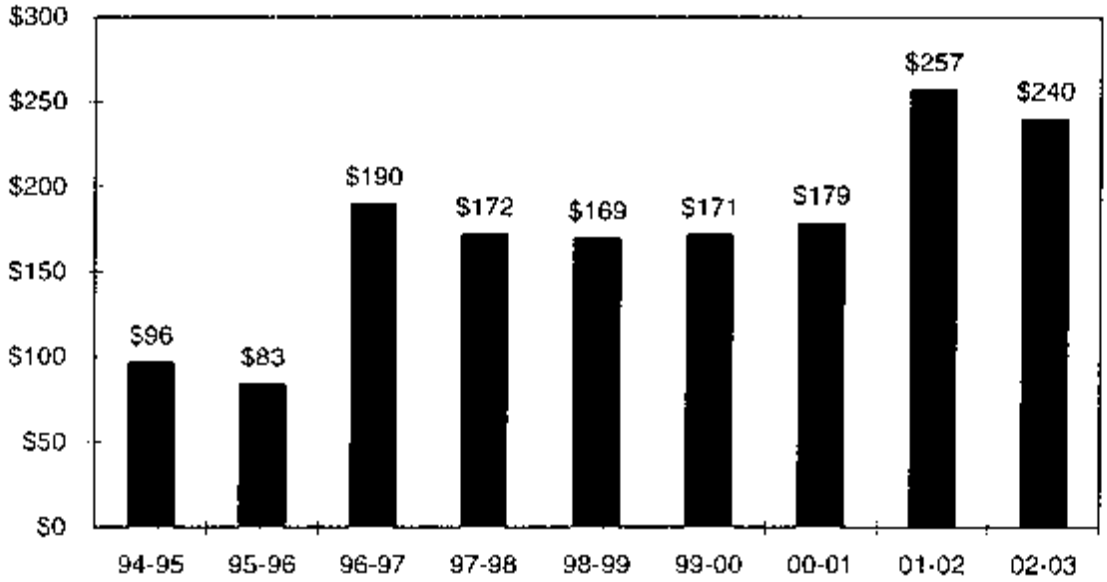
The graph above shows the two greatest sources of sales tax revenue are from construction activity and retail sales activity. The percentage increase from the past fiscal year was 16.2%. Future financial projections anticipate an average increase of 6% over the next five fiscal years.

Community Development and Fines



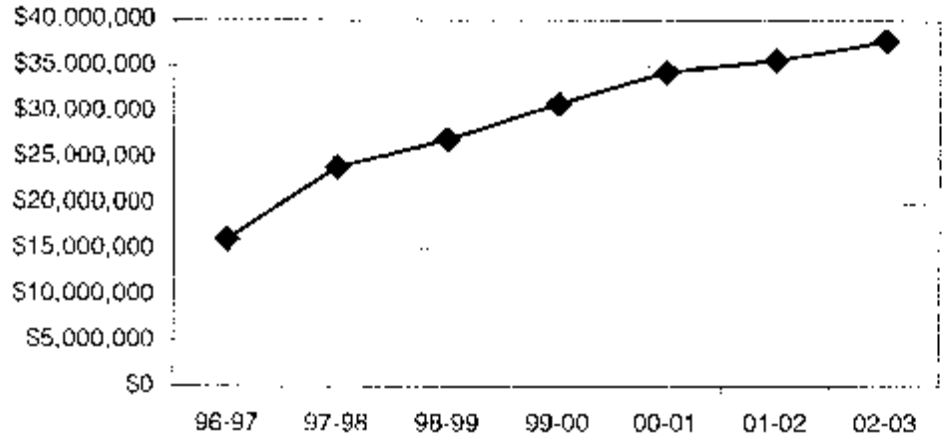
Community Development fees are the top line. Community Development Fees include building permits, engineering fees, and planning and zoning fees. The trend is in a slight downward slope for FY03 reflective of conservative revenue estimates and anticipated slowing of growth in the community. Fine revenue remains fairly constant.

State Shared Revenue per Capita



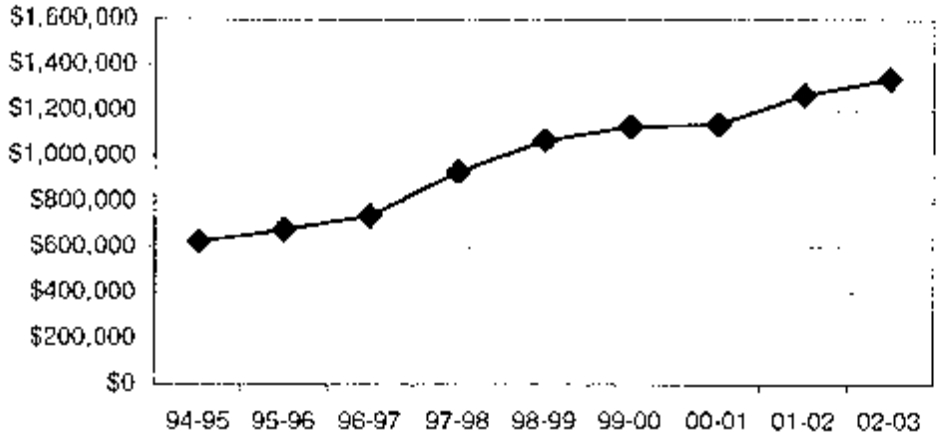
The State Shared Revenue includes State sales tax, State income tax, State gasoline tax, local transportation assistance fee and auto license tax. As shown, a large increase occurred in 96/97 and again in 01/02 after the special and regular census. The bars illustrate the revenue per capita. As illustrated Gilbert is already losing ground as the population grows, but the relative share of the distribution of state share revenue does not. The State is projected a funding deficit which may impact state shared revenue in the current and future years.

Service Charges for all Funds



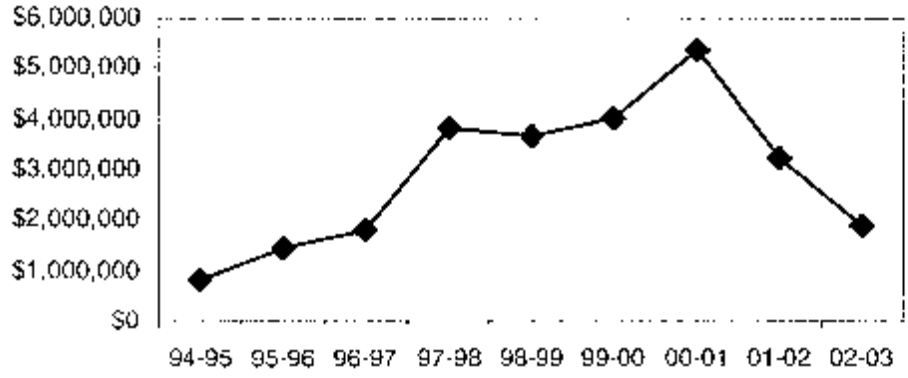
The charges for service include fees charged to a user of a specific service. For example, charges for use of the pool, charges for solid waste removal and charges for park rentals. The specific sources included are Leisure Services, and all Enterprise Funds. As shown, these charges continue to increase based on growth and the related increase in service delivery.

In-Lieu and Franchise Fees



In-Lieu and franchise fees tend to increase with growth since they are based on gross revenue to the company. We expect this trend to continue at a slower rate.

Investment Income



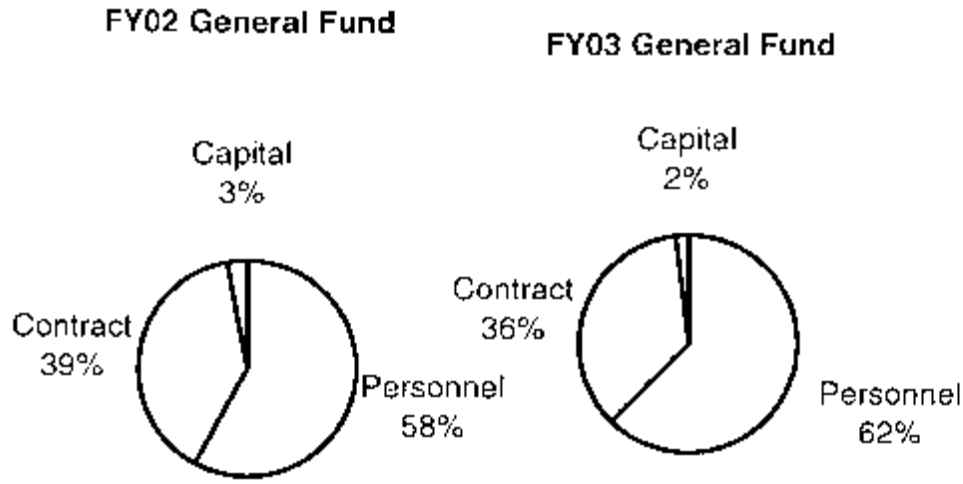
The investment income generally increases with increases in the Funds cash balances, as long as rates do not decrease for an extended period of time. The large decrease shown in this last fiscal year and continuing in this fiscal year is a result of many anticipated capital projects creating less cash on hand and a significantly projected lower interest rate.

General Fund Summary

The following table shows the revenue and expenditures of the General Fund. The projected figures are estimates based on the most recent information. Closing entries and adjustments at year-end will impact these projections. The revenue and expenditures are presented on the budget basis.

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue				
Revenue	$ 38,860,684	$ 52,155,665	$ 58,401,000	$ 61,303,000
Expenditures				
Personnel	23,270,542	26,697,999	30,054,650	37,957,760
Contractual/Other	12,733,868	13,301,632	20,284,914	21,808,245
Capital Outlay	1,414,012	667,136	1,643,530	1,222,000
SUB-TOTAL	37,418,422	40,666,767	51,983,094	60,988,005
Net Transfers	1,228,065	8,447,799	8,975,880	1,441,650
Total Expenditures	$ 38,646,487	$ 49,114,566	$ 60,958,974	$ 62,429,655

COMPARISON OF PROJECTED FY02 TO ADOPTED FY03



As shown on the graphs above, the capital and contractual/other portion of the budget grew less in relation to the total expenditure budget (not including transfers). The increase to Personnel costs was greater than increases to other budget categories.

Street Fund Summary

The Street Fund accounts for various activities related to maintaining a safe flow of traffic and a standard level of drivability of the streets in the community. Examples of these activities are cracksealing, pothole repair, traffic signal maintenance, street sweeping, and street striping and right of way maintenance.

The following table shows the revenue and expenditures of the Street Fund. As shown, in FY02 the State revenue increases by 116.2% over the FY01 projected amount. There are two reasons for this increase. The first is that state shared revenue is based on population in relation to the total population. The population is based on census figures. Gilbert is growing faster than surrounding communities and received a large increase based on the 2000 census figures. The second reason is that the Council decided to dedicate Vehicle License Tax revenue to maintenance of streets. This revenue had previously been included the General Fund.

Gilbert hired a consultant during FY00 to provide a detailed analysis of pavement condition and discovered that it would take about $13,000,000 to catch up on deferred maintenance. The Council received this report and decided to make this a priority by moving the Vehicle License Tax revenue to this Fund as a permanent funding source.

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue				
State	4,794,748	5,185,201	11,295,000	11,881,000
Other Misc Revenue	141,693	78,930	84,000	75,000
Total Revenue	$ 4,936,441	$ 5,264,131	$ 11,379,000	$ 11,956,000
Expenditures				
Personnel	1,033,856	1,262,143	1,806,500	2,023,980
Contractual/Other	2,103,559	2,464,710	3,313,310	4,886,650
Capital Outlay	1,026,296	281,013	804,280	509,000
Debt Service	0	0	0	0
SUB-TOTAL	4,163,711	4,007,866	5,924,090	7,419,630
Net Transfers	878,932	1,703,745	3,327,653	7,517,020
Total Expenditures	$ 5,042,643	$ 5,711,611	$ 9,251,743	$ 14,936,650
Cash Balance	$ 1,100,397	$ 271,350	$ 2,398,607	$ (582,043)

The following tables show the cash status of the Enterprise Funds; Water, Wastewater and Solid Waste. The cash status is different than the retained earnings balance. The retained earnings balance reflects the expenditure of depreciation, not capital purchases and it reflects the expenditure of interest repayment on debt, not the principal repayment. The cash status includes capital purchases and all debt repayment costs, but not depreciation. In addition, for the CAFR presentation the Water and Wastewater Funds include transactions of the System Development Fee Fund and the Capital Improvement Fund. The inclusion of all related transactions on a cash basis provides a comprehensive look at the water and wastewater operations.

WATER FUND

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue				
Customer charges	13,385,692	14,504,457	14,345,600	14,345,600
Other revenue	6,575,685	30,755,350	17,918,460	6,848,400
Total Revenue	$ 19,961,377	$ 45,259,807	$ 32,264,060	$ 21,194,000
Expenditures				
Personnel	1,925,100	2,088,756	2,082,700	2,662,780
Contractual/Other	4,992,250	2,878,886	4,192,305	5,785,230
Capital Outlay	4,908,307	12,636,948	19,454,064	14,933,000
Debt Service	2,661,283	3,224,402	3,777,827	2,973,540
SUB-TOTAL	14,486,940	20,828,992	29,506,896	26,354,550
Net Transfers	103,000	1,152,013	1,261,343	1,644,270
Total Expenditures	$ 14,589,940	$ 21,981,005	$ 30,768,239	$ 27,998,820
Cash Balance	$ 19,017,001	$ 42,295,803	$ 43,791,624	$ 36,986,804

WASTEWATER FUND

	FY 99/00 Actual	FY 00/01 Actual	FY 01/02 Projected	FY 02/03 Adopted
Revenue				
Customer charges	8,775,997	9,845,353	9,921,000	10,368,000
Other revenue	9,385,471	12,220,258	17,241,000	7,069,200
Total Revenue	$ 18,161,468	$ 22,065,611	$ 27,162,000	$17,437,200
Expenditures				
Personnel	494,768	587,029	734,100	1,120,000
Contractual/Other	4,676,044	3,709,352	4,272,895	5,865,430
Capital Outlay	3,410,768	15,754,486	12,966,700	21,914,000
Debt Service	7,279,593	9,144,758	709,145	848,730
SUB-TOTAL	15,861,173	29,195,625	18,682,840	29,748,160
Net Transfers	(573,300)	369,147	823,457	815,020
Total Expenditures	$ 15,287,873	$ 28,826,478	$ 19,506,297	$ 30,563,180
Cash Balance	$ 30,942,834	$ 23,443,673	$ 31,099,376	$ 17,973,396

SOLID WASTE – RESIDENTIAL FUND

	FY 99/00 Actual	FY 00/01 Actual	FY 01/02 Projected	FY 02/03 Adopted
Revenue				
Customer charges	4,747,905	5,350,233	6,363,600	6,765,000
Other revenue	102,903	133,114	53,400	50,000
Total Revenue	$ 4,850,808	$ 5,483,347	$ 6,417,000	$ 6,815,000
Expenditures				
Personnel	1,317,831	1,501,091	1,541,100	1,947,040
Contractual/Other	2,504,211	2,704,983	2,641,960	3,597,720
Capital Outlay	584,958	20,794	588,286	701,000
Debt Service	0	0	0	0
SUB-TOTAL	4,407,000	4,226,868	4,771,346	6,245,760
Net Transfers	358,580	115,105	280,522	388,580
Total Expenditures	$ 4,765,580	$ 4,341,973	$ 5,051,868	$ 6,634,340
Cash Balance	$ 809,969	$ 1,951,343	$ 3,316,475	$ 3,497,135

SOLID WASTE – COMMERCIAL FUND

	FY 99/00 Actual	FY 00/01 Actual	FY 01/02 Projected	FY 02/03 Adopted
Revenue				
Customer charges	898,195	1,211,667	1,434,000	1,506,000
Other revenue	0	16,000	0	0
Total Revenue	$ 898,195	$ 1,227,667	$ 1,434,000	$ 1,506,000
Expenditures				
Personnel	214,613	274,080	335,900	378,990
Contractual/Other	807,043	1,139,941	766,750	1,127,470
Capital Outlay	24,920	228,089	148,090	0
Debt Service	0		0	
SUB-TOTAL	1,046,576	1,642,110	1,250,740	1,506,460
Net Transfers	0	88,765	100,217	114,290
Total Expenditures	$ 1,046,576	$ 1,730,875	$ 1,350,957	$ 1,620,750
Cash Balance	$ (74,553)	$ (577,761)	$ (494,718)	$ (609,468)

IRRIGATION FUND

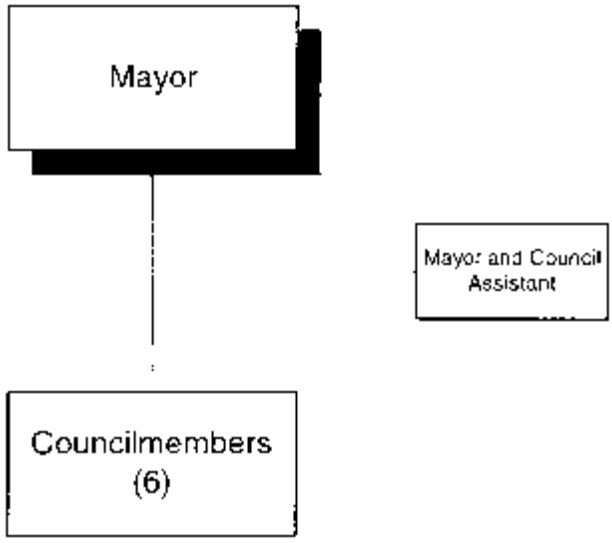
	FY 99/00 Actual	FY 00/01 Actual	FY 01/02 Projected	FY 02/03 Adopted
Revenue				
Customer charges	12,178	16,938	15,000	15,000
Other revenue	174	168	0	0
Total Revenue	$ 12,352	$ 17,106	$ 15,000	$ 15,000
Expenditures				
Personnel	34,874	36,869	37,760	39,370
Contractual/Other	9,506	7,729	16,500	21,130
Capital Outlay	0	0	0	0
Debt Service	0	0	0	0
SUB-TOTAL	44,380	44,598	54,260	60,500
Net Transfers	(28,345)	(30,280)	(33,862)	(45,500)
Total Expenditures	$ 16,035	$14,318	$ 20,398	$ 15,000
Cash Balance	$ 2,610	$ 5,398	$ 0	$ 0

GILBERT
ARIZONA

Management and Policy

Mayor and Council
Town Manager
Neighborhood Services
Communication
Town Clerk
Finance
Utility Customer Service
Technology Services
Personnel

Mayor and Council (10010000)



RESPONSIBILITIES

- Respond to community needs and plan for development.
- Provide clear, consistent policy and executive leadership for Gilbert.
- Provide legislative direction to the organization.
- Provide leadership and contribute to regional and state policy formulation.
- Represent and participate in cooperative relationships emphasizing balanced industrial and commercial growth with residential growth.
- Ensure accessibility to the organization through Neighborhood Services, web page, support staff, etc.

KEY ACCOMPLISHMENTS LAST YEAR

- Voter approval of General Plan in accordance with state law.
- Voter approval of $57,481,000 general obligation bond authorization.
- Lowered FY 01/02 property tax rate to $1.20/$100 in secondary valuation.

GOALS	OBJECTIVES
Provide financial responsibility and prudent use of all public funds by adopting annual and long-term financial plans and reviewing independent audits of operations.	✓ Adopt 5 Year Capital Improvements Program by December 1 of each year. ✓ Review system development fee requirements annually and adopt changes as may be required. ✓ Adopt balanced annual budget by June 30. ✓ Adopt multi-year financial management forecast plan by December 2002. ✓ Accept annual CAFR by December 31 of each year.
Identify citizen participation and representation opportunities and provide timely formation, effective boundary definitions and support to their existence.	✓ Maintain Council Liaison appointments to all boards and committees. ✓ Semi-Annual meetings on a rotating basis with Design Review Board, Planning and Zoning Commission, Parks and Recreation Commission and Redevelopment Commission.
Provide leadership and participate in relevant national, state, regional and local organizations to assure informed leadership and innovation in Gilbert.	✓ Provide for continued representation and education for the Mayor and Council by attending national and regional conferences. ✓ Participation in the Arizona League of Cities and Towns Policy formation process. ✓ Representation at all Maricopa Association of Governments Regional Council meetings ✓ Bi-yearly meetings with local school boards. ✓ Bi-yearly meetings with Salt River Project and Arizona Public Service. ✓ Bi-yearly meetings with Chamber of Commerce. ✓ Support implementation of Community of Character principals.
Provide timely responses to citizen inquiries and concerns.	✓ Review procedures and develop process for timely response.
Conduct effective Council meetings which includes consideration and encouragement of stakeholder participation to assure an informed decision making process.	✓ Implement Agenda management and time management for all Council meetings.
Keep the public informed of issues and Council concerns.	✓ Conduct study sessions on major community issues to allow for comprehensive discussion and understanding of issues before Council action.
Improve communication and accessibility.	✓ Provide high speed data connections to all Councilmembers. ✓ Provide digital messaging pagers to all Councilmembers.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Citizen rating on policy decisions	69%	67%	70%	70%
% of Citizens who see improvements in residential quality over past 5 years	52%	53%	55%	60%
% of Citizens who believe Gilbert officials encourage citizen participation	60.2%	60.1%	65.0%	65.0%

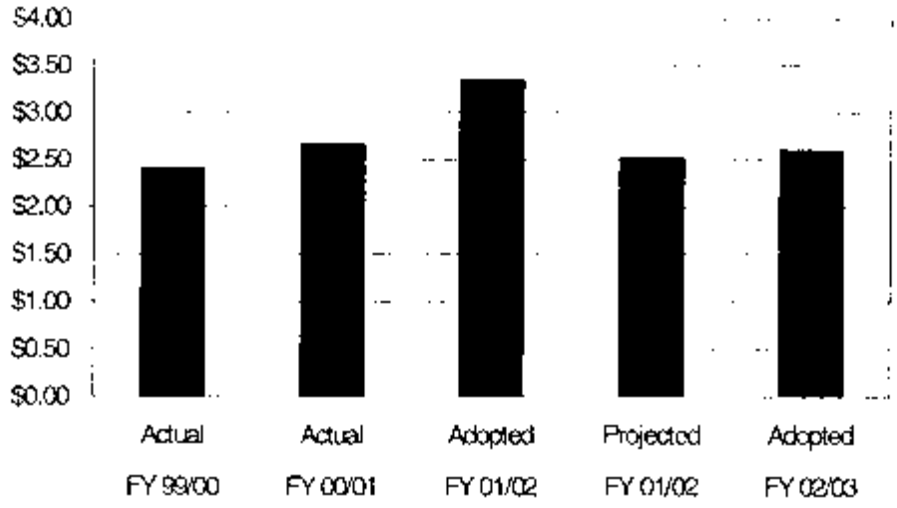
BUDGET NOTE

The Mayor and Council budget reflects a decrease in Personnel costs because one support position was removed. Contractual services increased by only .5%.

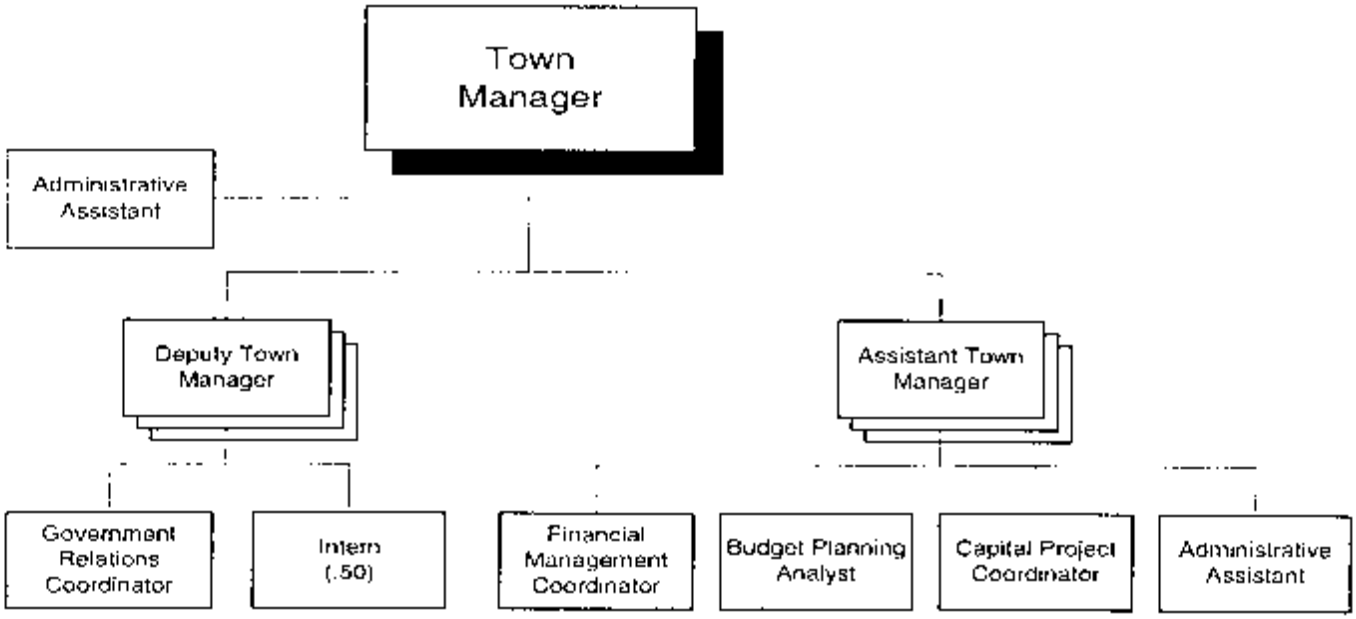
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	171,345	182,247	210,842	145,230	165,760
Contractual/Other	159,981	180,021	267,975	254,580	269,280
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	331,326	362,268	478,817	399,810	435,040
Net Transfers	(67,486)	(56,169)	(70,426)	(64,691)	(64,040)
Total Expenditures	$ 263,840	$ 306,099	$ 408,391	$ 335,119	$ 371,000
General Fund Subsidy	$ 263,840	$ 306,099	$ 408,391	$ 335,119	$ 371,000

Cost per Capita



Town Manager (10020000)



RESPONSIBILITIES

- Provide management direction and leadership in implementing Town policies, programs and objectives in a fair, consistent, equitable, effective and professional manner.
- Provide long range planning, program development, and resource planning to assure orderly, quality, balanced development and public services.
- Provide staff support and services to the Council to allow for well informed, equitable and insightful policymaking and decisionmaking for Gilbert.
- Respond in an informed, professional manner in addressing service questions from citizens, developers and other agencies.
- Foster positive intergovernmental relations.
- Maintain a culture of shared leadership, which promotes participation of all employees in provision of services.

KEY ACCOMPLISHMENTS LAST YEAR

- Staffed and completed Capital Improvements Plan through Community Working Group process and Council approval.
- Received the Distinguished Budget Presentation Award.
- Implemented Inforum GOLD software for budget input, preparation and tracking.

GOALS	OBJECTIVES
Provide principle-centered leadership and management of Town operations in alignment with all applicable laws, regulations, town council policies and directives, and the ICMA code of ethics.	✓ Incorporate Character Counts principals into existing training programs.
Keep the Town Council apprised of all pertinent municipal activities.	✓ Publish monthly report in Council packets. ✓ Deputy Manager personally contact Mayor and Council individually at least monthly. ✓ Town Manager to provide written updates as needed.
Monitor applicable legislative and regulatory directives to insure Town compliance.	✓ Legislative analysis shared with all departments within 30 days of adjournment.
Influence public policy decision making at the Federal, State, Regional and Local level.	✓ Seek Council direction in matters that may significantly effect Town operations. ✓ Act on direction provided by Council in a timely basis.
Establish and maintain effective intergovernmental relationships which support mission, vision and values of Council directives.	✓ Staff will attend and participate in appropriate regional and statewide organizations and model the Town's mission, vision and values.
Represent the Town in transportation planning and implementation matters with the State and County agencies.	✓ Actively participate in RPTA, MAG, ADOT and MCDOT.
Provide reporting and management for capital projects.	✓ Continue implementation of Project 2000 and Project Central as a town-wide standard for project management. ✓ Explore use of optical imaging system for document and project management.

GOALS	OBJECTIVES
Implement performance-measurement townwide.	✓ Assist in efforts to bring alignment between strategic plan and department performance plan. ✓ Assist in standard setting for performance management system. ✓ Continue training in performance measurement on a quarterly basis. ✓ Prepare a quarterly report with measurements by October 2002. ✓ Incorporate performance measurement into new financial system where possible.
Become a higher performing organization through increased emphasis on CQI (continuous quality improvement).	✓ Celebrate successes through publication in Your Town. ✓ Discuss CQI at the Executive Team on a monthly basis.
Alignment within organization from the Strategic Plan to employee performance plan.	✓ Update Strategic Plan by December, 2002. ✓ Provide support in alignment initiatives through process and training.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
% of survey respondents rating Town Manager office as responsive	83.5%	84.0%	85.0%	85.0%
% of population satisfied with value received from tax dollar	82%	84%	85%	85%

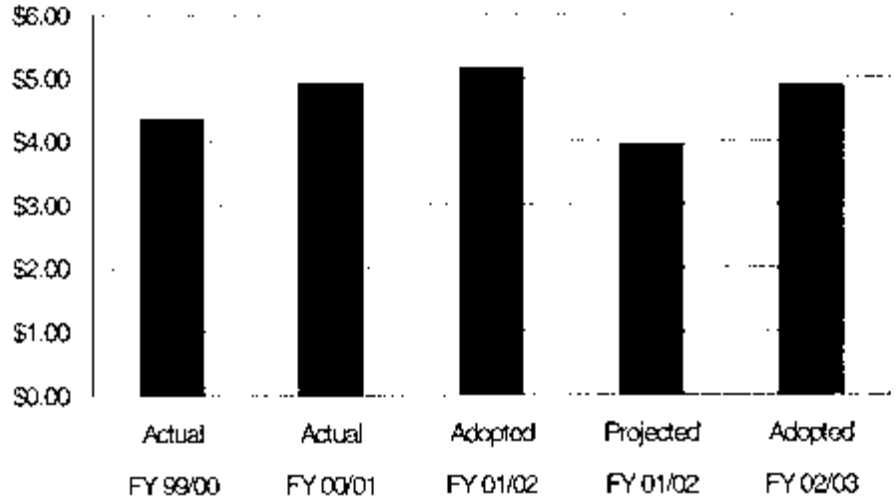
BUDGET NOTE

The personnel services in the Town Manager budget increased due to the mid-year addition of a Government Relations Coordinator during FY02. There are no other significant changes.

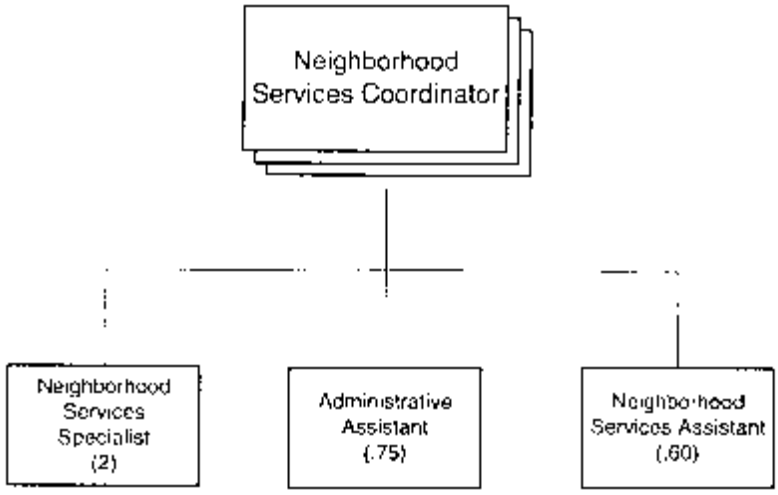
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	525,744	614,966	749,343	515,180	853,460
Contractual/Other	94,231	120,455	187,672	220,330	173,230
Capital Outlay	21,370	0	18,000	17,800	0
Other	0	0	0	0	0
SUB-TOTAL	641,345	735,421	955,015	753,310	1,026,690
Net Transfers	(162,710)	(168,531)	(323,628)	(227,775)	(332,520)
Total Expenditures	$ 478,635	$ 566,890	$ 631,387	$ 525,535	$ 694,170
General Fund Subsidy	$ 478,635	$ 566,890	$ 631,387	$ 525,535	$ 694,170

Cost per Capita



Neighborhood Services (10020100)



RESPONSIBILITIES

- Assist neighborhoods with fast and effective resolution of community concerns.
- Register new neighborhoods and maintain registration process.
- Coordinate meetings for Capital Improvement Projects and Parkway Improvement Districts.
- Serve as a resource to all departments for public meetings.
- Administer the WIN Grant Program.
- Staff the Congress of Neighborhoods.
- Encourage strong partnerships and public dialog.
- Serve on the Leadership Centre Board.

KEY ACCOMPLISHMENTS LAST YEAR

- Assisted neighborhoods resolve 80 issues.
- Participated in 71 neighborhood meetings.
- Facilitated 11 PKID meetings to encourage citizen participation in parkway improvements.
- Administered the WIN grant program, helping 6 neighborhoods improve their safety and quality of life.
- Facilitated the Congress of Neighborhoods event and Neighborhood Connections dinner.
- Recognized excellence in neighborhoods through neighborhood awards.
- Co-hosted the 1st The Leadership Centre Neighborhood Conference.
- Coordinated the Mayor's New Year's Eve Party.
- Received grant funds for the Cultural Arts Coordinator position.
- Coordinated community Millennial Quilt project.
- Assisted Gilbert citizens and organizations through Helping Our Town (HOT) program.

Neighborhood Services (10020100)

GOALS	OBJECTIVES
Assist neighborhoods with fast and effective resolution of community concerns.	✓ Provide education, information and assistance to residents.
Encourage strong partnerships and public dialog so that citizens, organizations, businesses, and the Town can solve problems and accomplish neighborhood goals together.	✓ Provide opportunities for citizen input through an annual Congress of Neighborhoods. ✓ Encourage partnerships and community building by rewarding successful entities through neighborhood awards program. ✓ Encourage neighborhoods to apply for WIN Grants. ✓ Register new neighborhoods and maintain registration process. ✓ Inform and educate residents by presentations and neighborhood newsletters about the benefits of new businesses and other developments in Gilbert. ✓ Support neighborhoods with community outreach through participation in GAIN, Neighborhood Day at Legislature and Spring Expo.
Provide external and internal customers with timely, courteous, cost-effective, and competent customer service.	✓ Train staff to provide excellent customer service. ✓ Enhance interdepartmental communications and cooperation. ✓ Maintain relationships with governmental agencies and community organizations. ✓ Foster and develop volunteerism and leadership skills through the CON, TLC and GAIN.
Assist HOAs and neighborhoods to be organized and capable of governing their neighborhoods.	✓ Educate and mobilize residents through participation in Solve It! and The Leadership Centre.

PERFORMANCE MEASURES	00/01 Actual	01/02 Actual	01/02 Projected	02/03 Anticipated
# of issues handled	131	80	150	85
# of partnerships facilitated	106	99	100	125
# of community meetings facilitated	153	160	150	100
# of volunteer hours	1,374	1,334	1,375	1,325
# of calls for assistance	9,802	12,535	10,000	12,000
# of projects	n/a	22	n/a	40

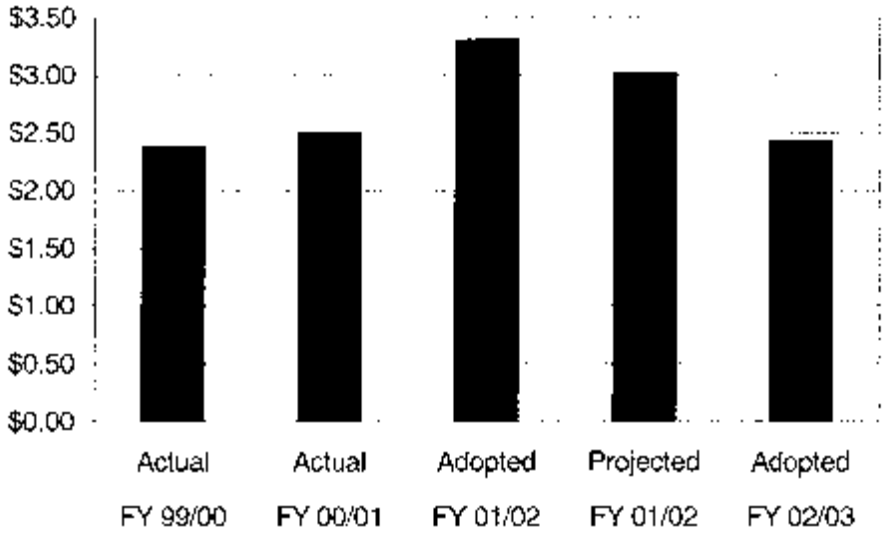
BUDGET NOTE

The Neighborhood Services budget decreases because responsibility for Culture and Arts was moved to a new cost center once the Arts Coordinator was hired. The cost of Town Directory was moved to Communications in the amount of $12,000.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	165,280	189,699	229,379	228,140	244,480
Contractual/Other	77,728	83,083	125,601	125,601	96,150
Capital Outlay	0	0	19,000	16,620	0
Other	0	0	0	0	0
SUB-TOTAL	243,008	272,782	373,980	370,361	340,630
Net Transfers	17,500	15,258	30,500	30,500	4,880
Total Expenditures	$ 260,508	$288,040	$ 404,480	$ 400,861	$ 345,510
General Fund Subsidy	$ 260,508	$288,040	$ 404,480	$ 400,861	$ 345,510

Cost per Capita



RESPONSIBILITIES

- Internal and external publications, including "Gilbert – Your Town," Town Page, Spotlight, and Talk of the Town.
- Write and circulate press releases.
- Facilitate media requests for information and interviews.
- Coordinate and plan press conferences; write speeches and communications on behalf of Mayor and Council.
- Coordinate and conduct group tours of municipal facilities.

KEY ACCOMPLISHMENTS LAST YEAR

- Completed 12 monthly issues of Gilbert Your Town.
- Completed 12 monthly issues of Talk of the Town employee newsletter. Increased pages from six to eight. Improved format.
- Provided Mayor with State of the Town address. Completed Annual Report.
- Published Water Quality Report in accordance with state/federal mandate.
- Carried out Strong Cities campaign with press releases, advertising.
- Laid ground work for cable television programming.
- Disseminated variety of information (print & broadcast) for successful Bond Election.
- Conducted employee training program on media relations.

GILBERT ARIZONA

Communication (10020200)

GOALS	OBJECTIVES
Present the Town of Gilbert, its staff and its services and programs in an informative, positive light to the community (residents, business, media).	✓ Through monthly publications of Gilbert-Your Town, Town pages, press releases and other means, showcase the Town and its staff while delivering the message that Town taxes are well spent. ✓ Serve as Town spokesperson, answering queries and connecting staff with information to those requesting it. ✓ Coordinate information delivered through municipal water bills and Town Square marquee sign.
Ensure that Town staff is well informed on matters that affect their ability to perform their tasks.	✓ Through monthly Talk of the Town employee newsletter present information that also serves to maintain and boost morale. ✓ Work with Employee Relations Committee to provide information and increase participation among employees on matters relevant to their work. ✓ Participate in CQI process by spreading the CQI message; remain active in AQA process.
Provide public affairs support and act as liaison to the Mayor, Town Council Members, and Town Manager.	✓ Draft speeches and other communications as requested by Mayor and Council. ✓ Produce monthly Spotlight statistics report for Mayor and Council and staff.
Proactively target and respond to requests for information on key issues and projects of interest to the community and the media. Respond to requests within legal guidelines, with speed, fairness and courtesy.	✓ Coordinate with Town Clerk's office on formal Public Records requests. ✓ Be available to respond to media requests for information, interviews. ✓ Keep up-to-date listing of media contacts and provide them with news and information on Town activities.
Promote the Town through positive stories about the community and staff.	✓ Offer weekly story and feature ideas to media along with information on meetings and events. ✓ Expand media contacts to include specialty publications and ethnic media outlets.
Help develop broader awareness of Town news and events through Cable Channel 11 programming and website.	✓ Development of television programming, including informational videos and live programs. ✓ Provide information for website content.
Maintain Town's identity through consistent graphic image presentation.	✓ Monitor use of Town logo and Town seal and assist departments in graphic presentations of printed and other material. ✓ Assist departments in preparation of brochures, fact sheets and other communication strategies.
Provide a welcoming atmosphere to citizens wanting to learn about their local government.	✓ Conduct tours for school classes, Scout groups and other organizations as requested. ✓ Provide information at Council meetings to Scouts and other groups as needed. ✓ Monitor Public Comment Line and forward citizen questions, concerns to proper department for response/action.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of press releases	22	28	30	32
# of brochures developed	5	5	5	5
# of tours	4	8	10	10

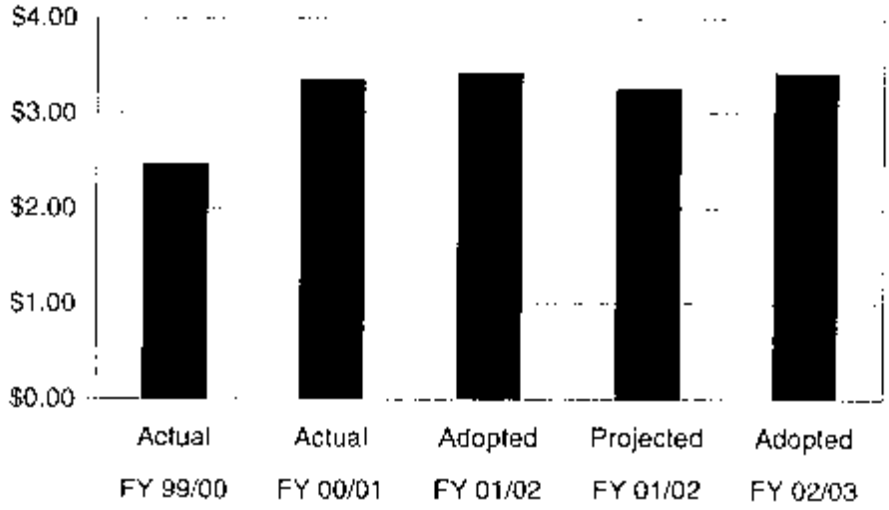
BUDGET NOTE

The communication budget increases by 16.6% or $69,582. The most significant increase occurs in advertising where $33,000 is added. The other significant changes include $12,000 for printing the Town Directory and $12,000 for postage increases.

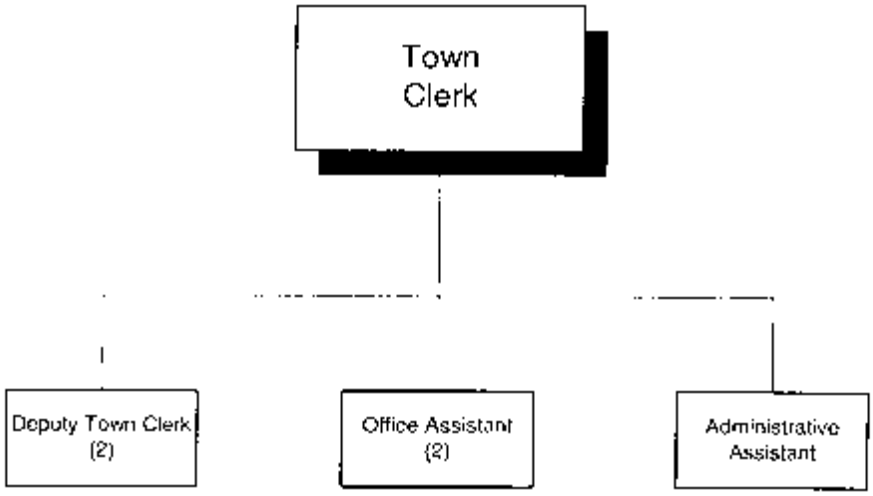
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	120,056	188,445	231,178	228,120	245,900
Contractual/Other	150,989	196,887	187,200	205,000	242,060
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	271,045	385,332	418,378	433,120	487,960
Net Transfers	0	0	0	0	0
Total Expenditures	$ 271,045	$ 385,332	$ 418,378	$ 433,120	$ 487,960
General Fund Subsidy	$ 271,045	$ 385,332	$ 418,378	$ 433,120	$ 487,960

Cost per Capita



Town Clerk (10030000)



RESPONSIBILITIES

- Coordinate the Council agenda process including preparation and distribution of agenda packets; official minutes; processing of resolutions, ordinances, and contracts; etc. Ensures compliance with Open Meeting Law and other policies and regulations.
- Administer fair and impartial Town elections. Encourage voter participation by providing voter registration information and forms.
- Administer the Town Records Management Program to provide efficient and effective controls over the creation, distribution, organization, maintenance, use and disposition of all Town records, as mandated by State law. Conduct research on legislative actions of the Town.
- Recruit, monitor and schedule Advisory Boards and Commissions membership.
- Maintain the Code of Gilbert.
- Provide citizens, press, and staff with accurate and timely information regarding policies, procedures and programs.
- Serve as a liaison between cable television providers and residents, as needed, to resolve service problems, providing community information via the government access channel.
- Staff the Municipal Center main switchboard.

KEY ACCOMPLISHMENTS LAST YEAR

- Processed three citizen initiated referendums.
- Administered Special/Bond Election in November 2001, including creation and distribution of Publicity Pamphlet.
- Designed, created and implemented database for Boards and Commissions to allow automated tracking of membership, purpose, history, etc.
- Planned and executed successful transition of licensing and registration function to Development Services to expand the "one stop shop" concept, including elimination of two license types, and updated procedures and documentation.
- Continued implementation and expansion of document imaging technology for official records.

GOALS	OBJECTIVES
Continue to encourage and monitor participation in Town of Gilbert municipal elections.	✓ Plan and administer Spring 2003 elections in conformance with Federal, State, and Local laws. ✓ Continue to analyze the effectiveness of methods used to improve voter turnout and seek alternative methods to improve turnout.
To encourage citizen participation on Town Boards, Commissions, and ad hoc committees.	✓ Investigate and determine the feasibility of implementing "optional" on-line completion of applications by December 2002. ✓ Research and determine costs and benefits of implementing training for board and commission members by March 2002.
To ensure Town records are maintained and accessible in accordance with State Law.	✓ Provide on-going assistance in assessment and implementation of document imaging software in Town departments. ✓ Respond to 85% of all requests for public records requests, excluding subpoenaed records, within 24 hours. ✓ Respond to 100% of all requests for subpoenaed records within the timeframe allowed by law. ✓ Review and update all Town Records Retention Schedules by June 2003. ✓ Develop a Vital Records Program with stakeholder departments by June 2003.
To provide internal and external customers with quality Council agendas and packets.	✓ Investigate and determine the costs and benefits of implementing electronic agendas and packets for internal and external customers by January 2003.
To provide efficient and effective central telephone and reception services at the Municipal Center.	✓ Provide on-going training to front office staff on Town operations to continue to expand personal knowledge of the organization. ✓ Identify opportunities for improvement of information available at the main switchboard.

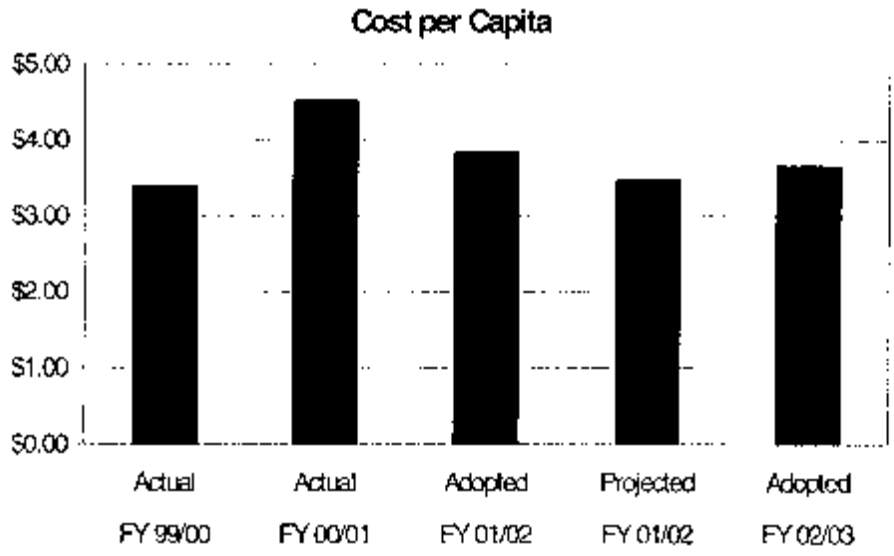
PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Pages of Town Council minutes	543	483	550	550
Resolutions processed	91	100	75	75
Ordinances	105	67	75	75
% of records requests responded to within 24 hours	N/A	N/A	86%	85%

BUDGET NOTE

The Business Licensing function was moved to Development Services resulting in a decrease in the budget for the Town Clerk. The election adds back about $121,000 in budget dollars. The end result is an increase of $48,851 or 10.3% for the year.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
Business/Alcohol Licenses	$ 127,320	$142,080	$ 123,000	$ 137,000	$ 53,000
Expenditures					
Personnel	285,134	299,513	319,333	311,300	305,500
Contractual/Other	87,635	221,195	151,706	151,706	214,390
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	372,769	520,708	471,039	463,006	519,890
Net Transfers	0	0	0	0	1,810
Total Expenditures	$ 372,769	$ 520,708	$ 471,039	$ 463,006	$ 521,700
General Fund Subsidy	$ 245,449	$ 378,628	$ 348,039	$ 326,006	$ 468,700



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FINANCIAL REQUIREMENTS

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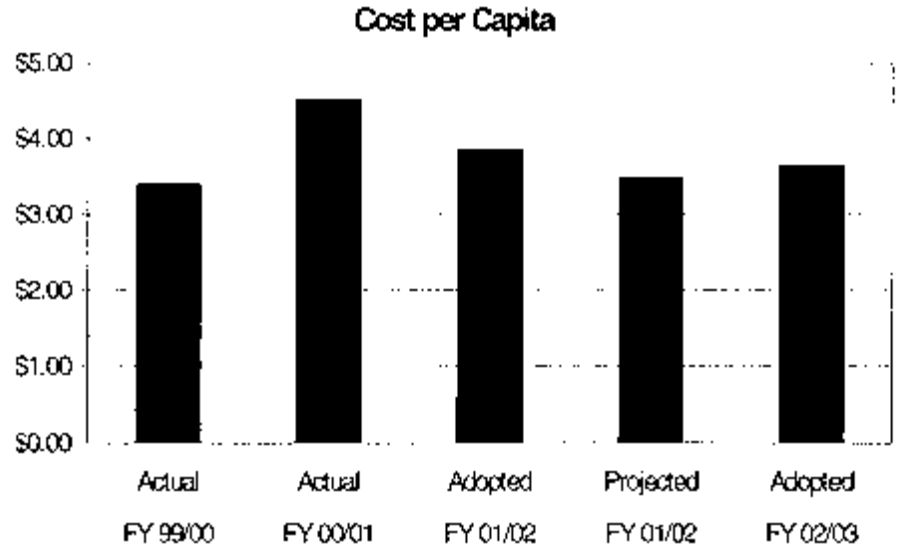
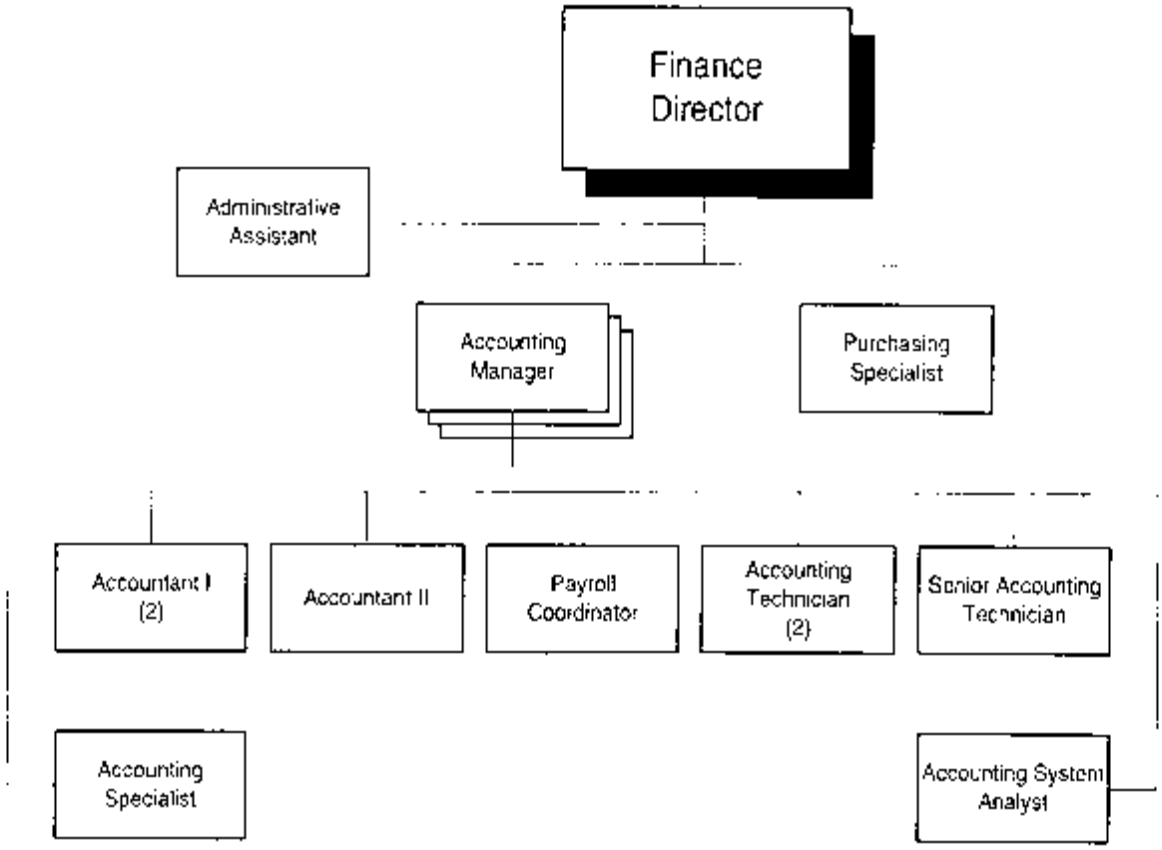




RESPONSIBILITIES

- Implement and maintain internal controls to protect the financial resources of the Town.
- Provide complete and accurate recordkeeping and reporting of transactions and commitments affecting the Town's financial condition.
- Provide weekly payment of approved financial obligations.
- Provide bi-weekly payment to all employees in accordance with federal, state and local law.
- Assure timely collection of funds due the Town.
- Prepare financial reports as needed.

KEY ACCOMPLISHMENTS LAST YEAR

- Issued Comprehensive Annual Financial Report in December 2001.
- Received Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the 10th consecutive year.
- Updated system development fees.
- Updated user utility rates.
- Implemented the purchasing, accounts payable, payroll and general ledger modules of a new financial software system.

GOALS	OBJECTIVES
Implementation of new, more comprehensive financial software.	✓ Implement the remaining modules of the new financial software system, including accounts receivable, fixed assets and utility billing.
Implementation of GASB 34, the new financial reporting requirements for state and local governments.	✓ Coordinate with stakeholders and identify necessary changes to the current accounting system and procedures to meet the new requirements by February 2003.
Continue professional development of staff.	✓ Obtain the required 20 hours per year of continuing professional education for all staff who are CPA's. ✓ Obtain training based on assessed professional development needs for all other staff.
Continue implementation of the Finance Department strategic plan.	✓ Regularly review progress, set corrective courses of action if necessary. ✓ Review annually for changes in goals and objectives.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Average # of accounts payable checks weekly	332	350	322	345
Average # of payroll checks/bi-weekly	670	776	780	900
Average investment yield	5.9%	6.1%	2.8%	2.0%
# of material comments from audit	0	0	0	0
% of finance system implemented	0	0	60%	100%

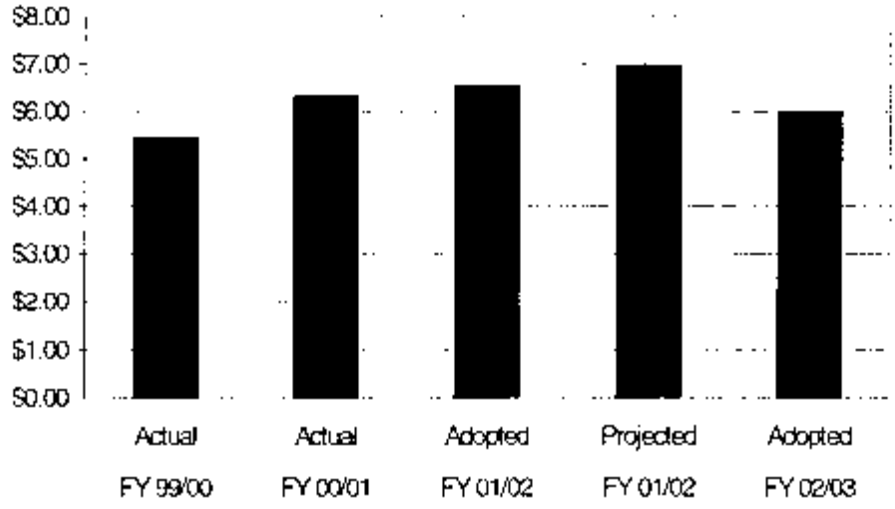
BUDGET NOTE

Finance increases by 6%. Personnel cost increase for an increase from part time to full time in the Accounting Technician position during FY02. Other changes include a reduction in contractual services of $17,500 because a rate study was completed and a reduction in software re-licensing costs.

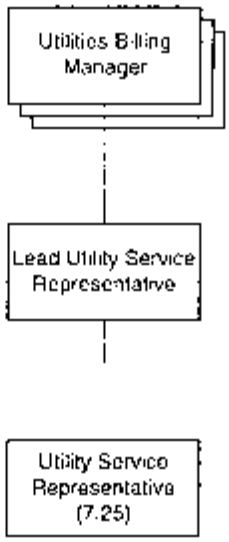
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 173,500	$ 337,208	$ 221,000	$ 323,000	$ 313,000
Expenditures					
Personnel	554,860	606,365	657,772	664,300	740,010
Contractual/Other	163,024	254,833	284,288	284,288	258,160
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	717,884	861,198	942,060	948,588	998,170
Net Transfers	(121,040)	(132,869)	(141,410)	(24,031)	(146,020)
Total Expenditures	$ 596,844	$ 728,329	$ 800,650	$ 924,557	$ 852,150
General Fund Subsidy	$ 423,344	$ 391,121	$ 579,650	$ 601,557	$ 539,150

Cost per Capita



Utility Customer Service (10040100)



RESPONSIBILITIES

- Provide connection/disconnection of Town water, wastewater and solid waste customers upon request in accordance with procedures.
- Provide for billing of all water, wastewater, solid waste and irrigation customers on a monthly basis.
- Collect and report on all monies due to the Town enterprise funds to minimize bad debts and uncollected funds.
- Respond to all customer inquiries regarding utility billing, readings and services within two business days.
- Serve customer needs through efficient and effective methods of communication, training and technology.
- Provide assistance to customers at information desk.

KEY ACCOMPLISHMENTS LAST YEAR

- Began initial stages of conversion to new billing software.
- Implemented improved credit card acceptance system using 3rd party processor.
- Increased staffing levels to provide better customer service.

Utility Customer Service (10040100)

GOALS	OBJECTIVES
Provide accurate and timely billing and collection of 49,000+ water, wastewater, solid waste and irrigation accounts on a monthly basis.	✓ Activate or disconnect services within 24 hours of request. ✓ Collect all monies due to Town Enterprise Funds.
Provide customers with accurate and timely information regarding billing and services.	✓ Respond to all customer inquiries regarding utility billing, readings and services within two business days.
Implement the new Utility Billing software.	✓ Schedule training for new system. ✓ Implement alternative payment methods such as recurring credit card payments, phone checks and internet payments. ✓ Modify business practices and procedures to align with the new system, and ensure maximum efficiency.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Average # of bad debt accounts per month	44	59	73	90
Dollar value uncollectable per month	$4,401	$8,454	$9,208	$12,060
# of accounts served	38,553	41,689	46,658	49,500

Utility Customer Service (10040100)

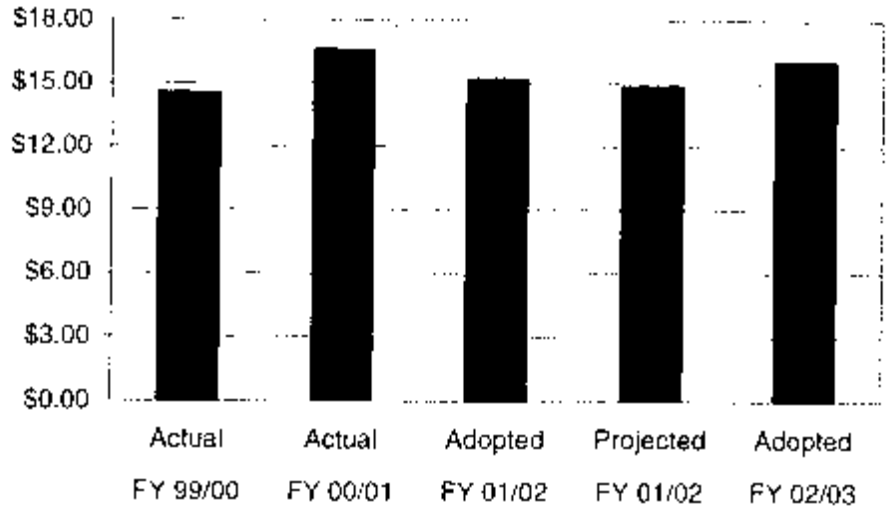
BUDGET NOTE

The Utility Customer Service cost center includes an increase in personnel costs of $87,223 or 34.1%. There was a mid year addition during FY02 of 1.25 FTE and a new Lead Customer Service Representative added for this budget year. Other costs increase as a function of customer growth and postage increases.

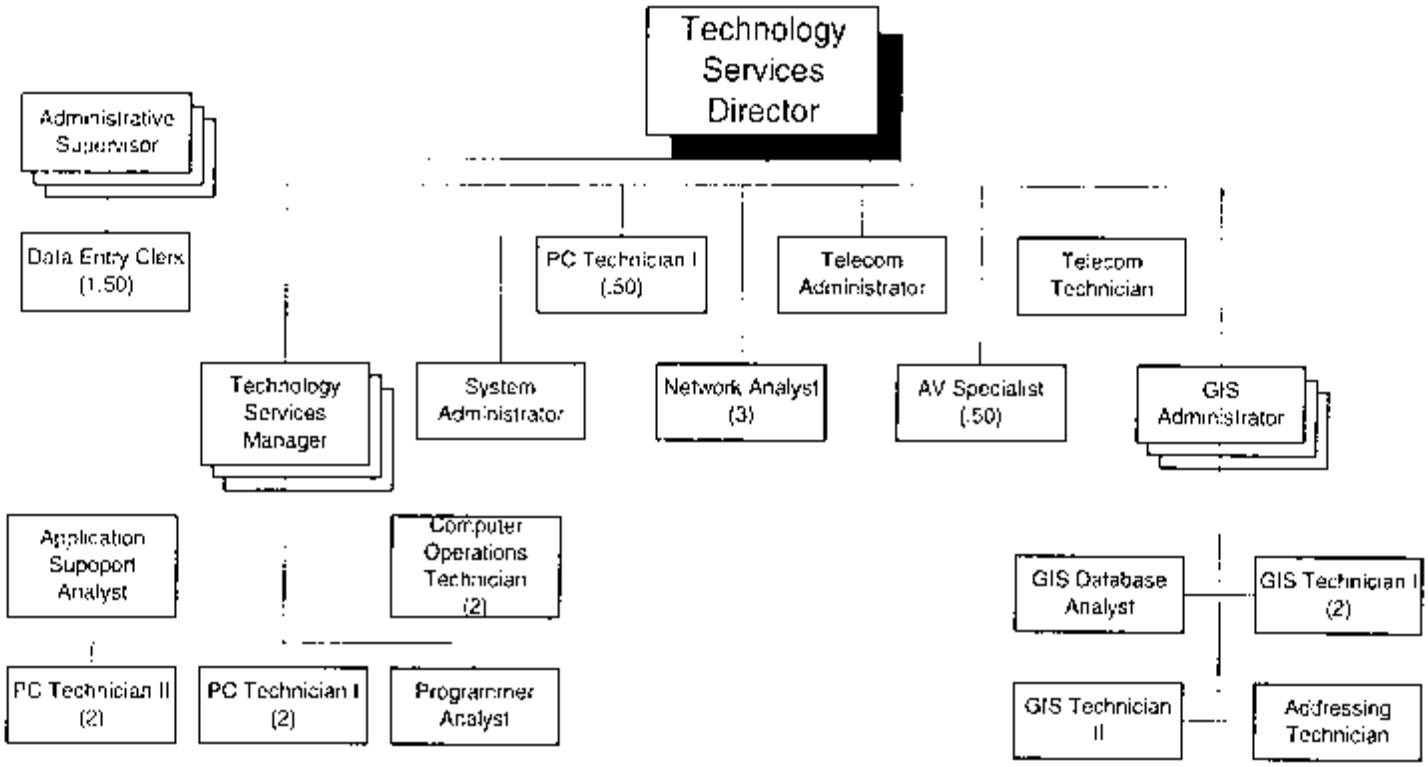
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	193,017	238,858	255,667	225,500	342,890
Contractual/Other	368,742	450,205	398,163	466,600	451,130
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	561,759	689,063	653,830	692,100	794,020
Net Transfers	(561,759)	(689,063)	(653,830)	(692,100)	(794,020)
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 0
General Fund Subsidy	$ 0	$ 0	$ 0	$ 0	$ 0

Cost per Customer



Technology Services (10050000)



RESPONSIBILITIES

- Support and maintain the Town information systems and technology core functions including, Data, Networking, Telecommunications and end user computer solutions.
- Design, construction and support of all advanced systems in the Towns buildings and campuses including all computer functions as well as communications, Local Area Networks, Audio/Video and other advanced systems.
- Act as the coordinator and facilitator for all end user solutions including help desk training and related areas of internal support.

KEY ACCOMPLISHMENTS LAST YEAR

- Upgraded the phone switch to a Definity G3R version 9.5 to meet growth requirements.
- Installed and placed in service Inforum GOLD software modules:
  - Core Financials
  - Community Development
  - Cash Receipting
  - Payroll/HR
  - Personnel – including Harmony
  - Budget
  - Project Accounting
- Installed and placed in service Stantec Software modules:
  - Work Order Management
  - Materials Management
  - Inventory Management
- Installed and placed in service RTA Fleet Services software.
- Completed the data collection and field collection for the Infrastructure management system included scanning 22,000 plans.

Technology Services (10050000)

GOALS	OBJECTIVES
To complete phase three software selection and Phase three implementation of the Prime compute replacement.	✓ To completely replace the existing computer system with a modern and effective networked information system. This is the third budget year of an estimated three year project that has a budget impact of two million dollars and will take up a majority of TS staffing and project management.
Sustainability and upgrade of staff abilities in response to system changes and job requirements.	✓ Training for existing staff to meet future needs of new system architecture.
Improvement of phone system to allow for future and continued growth.	✓ Preparation and planning to improve existing structure and system architecture for expansion of planned development to allow service for future structures, the Community Development building, Public Safety building, and Fire Station Six. ✓ System improvements and design for implementation to prepare for new Public Safety structure.
Expansion of Internet capabilities to meet growing needs of business units for secure internet and E-business needs as well as community expectations.	✓ Installation of a dedicated Internet server and firewall – or the contractual addition of external vendors for the growing E-commerce and E-business expectations of business users and community.
Complete implementation of the Information Services strategic plan and alignment of specific job functions.	✓ Identify customer expectations and needs in a changing system and gain strategic alignment towards the end users support and business need of the Town of Gilbert as well as its mission, vision, and values.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of service requests responded to within 24 hrs	755	3,600	4,200	5,000
# of hours of training for new systems	230	2,100	1,700	430
Average response time for help desk	4+ hours	1.5 hours	35 minutes	1 hour
% of operating capacity phone system after ATM	N/A	12%	20%	40%

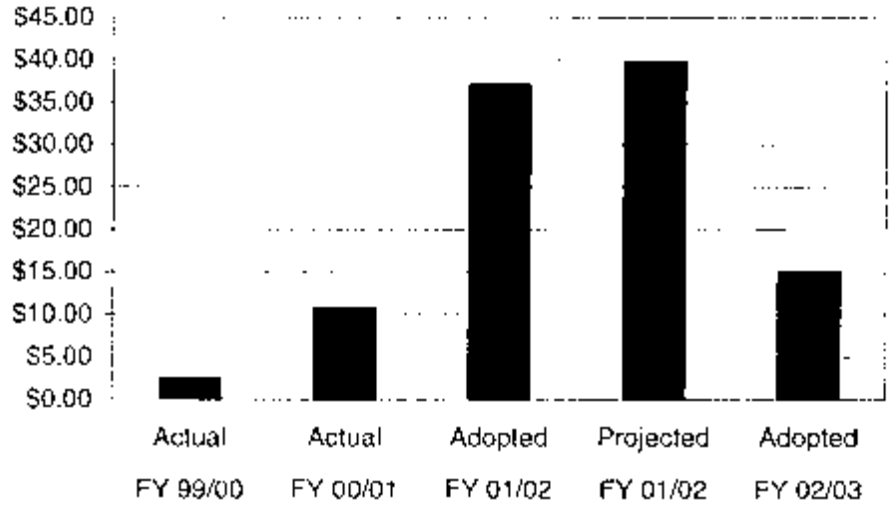
BUDGET NOTE

The Technology Services personnel budget increases by $402,239 or 36.3%. Geographic Information Systems was centralized during FY02 adding 5 positions mid-year. Another position is added this fiscal year. The other major change is the completion of the software implementation project. The budget last year included $4,000,000 for this project. The contractual and supply budget remaining in Technology Services is for maintenance and replacement of computers and telecommunication equipment.

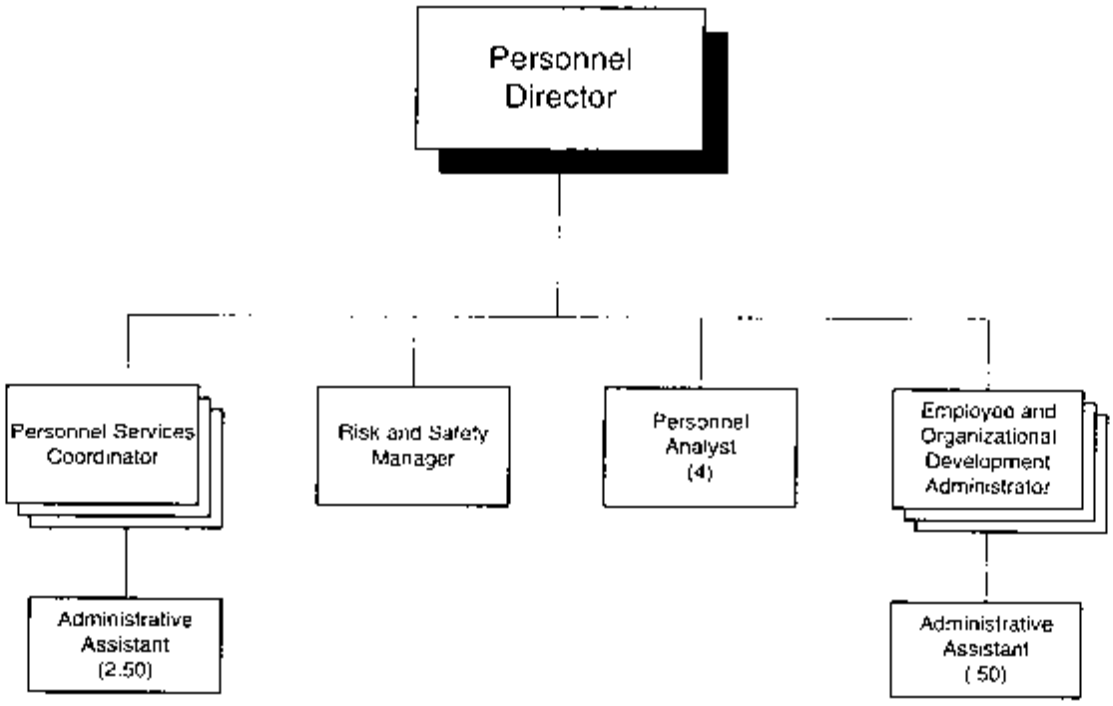
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	657,312	847,750	1,107,191	1,000,400	1,509,430
Contractual/Other	614,065	787,628	817,240	863,390	1,745,070
Capital Outlay	85,216	190,408	4,182,591	438,700	0
Other	0	0	0	0	0
SUB-TOTAL	1,356,593	1,825,786	6,107,022	2,302,490	3,254,500
Net Transfers	(1,073,200)	(581,453)	(1,569,083)	3,008,351	(1,092,850)
Total Expenditures	$ 283,393	$ 1,244,333	$ 4,537,939	$ 5,310,841	$ 2,161,650
General Fund Subsidy	$ 283,393	$ 1,244,333	$ 4,537,939	$ 5,310,841	$ 2,161,650

Cost per Capita



Personnel (10060000, 10060100)



RESPONSIBILITIES

- Provide internal support and consultation in area of personnel and risk management.
- Coordinate recruitment and selection process.
- Provide training and organizational development opportunities.
- Manage the classification and compensation systems.
- Ensure regulatory compliance with personnel rules.
- Process insurance claims.
- Coordinate the safety program.

KEY ACCOMPLISHMENTS LAST YEAR

- Coordinated 129 recruitment and selection process.
- Coordinated and implemented Town-wide classification and compensation study.
- Conducted 135 new employee orientations.
- Implemented HR portion of Inforum GOLD software.
- Managed 108 insurance claims.
- Updated Safety Procedures Manual.
- Updated Maricopa County Trip Reduction Plan and completed a program audit with no findings.
- Developed and distributed Character Counts kits to employees.

Personnel (10060000, 10060100)

GOALS	OBJECTIVES
Audit, update and communicate Personnel Rules and Town Policies.	✓ Continue to audit Town rules and policies to ensure legal compliance. ✓ Develop and communicate new policies as necessary to ensure legal and operational alignment.
Create equitable, legally compliant and well-documented compensation policy, supported by a marketable benefits package and accurate job descriptions.	✓ Implement Harmony software job description maintenance program. ✓ Develop a link from the job descriptions to a performance management program. ✓ Maintain the Archer point-factor system.
Integrate and coordinate between personnel and other departments to implement performance management systems.	✓ Coordinate with Performance Management CQI Team and Technology services to implement Harmony Performance Planning and Review system. ✓ Conduct supervisory training in setting performance goals and standards for key job responsibilities.
Maintain an effective and legally compliant recruitment and selection processes to fill vacant positions with the best possible candidate.	✓ Continue educating supervisors and employees regarding Personnel Procedures related to recruitment and selection. ✓ Implement Harmony applicant tracking system. ✓ Explore additional automation opportunities for application submission and recruitment status notification.
Maintain legal compliance in the area of personnel.	✓ Prepare and submit EEO-4 reports. ✓ Resolve EEOC charges against Gilbert without adverse findings.
Develop an effective loss control program and claims processing system for general liability and worker's compensation claims.	✓ Continue creating and distributing regular management reports of claims, losses and recoveries to department directors – comparing TOG loss experience to benchmarks. ✓ Manage claims against Gilbert with attorneys, claimants, adjusters and brokers. ✓ Coordinate annual insurance renewal to receive the best possible rates.
Train and develop employees to maximize their potential and provide professional development.	✓ Develop HR Basic Curriculum for Supervisors. ✓ Roll out discipline and corrective action class. ✓ Roll out recruitment and selection class. ✓ Coordinate course scheduling, room booking and enrollee notification for computer training classes and employee and supervisory development classes. ✓ Coordinate Employee of the Year and Quarter. ✓ Coordinate Employee Service Awards Programs.

Personnel (10060000, 10060100)

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
# of workers compensation claims managed	105	93	126	150
Dollar value of workers compensation claims paid	$89,348	$246,701	$165,301	$200,000
# of public entity insurance claims paid	147	230	184	200
Dollar value of public entity insurance claims paid	$367,740	$221,698	$583,612	$391,017
Dollar value of public entity insurance recoveries	$280,022	$119,931	$115,975	$171,976
# of position classification change request managed	33	40	202	40
# of employees affected by classification change requests	96	64	921	60
# of recruitments	127	146	116	130
# of training classes coordinated	175	132	80	150
# of training class attendees registered	2,281	1,654	955	1,700
# of training class hours	783	800	612	1,000

BUDGET NOTE

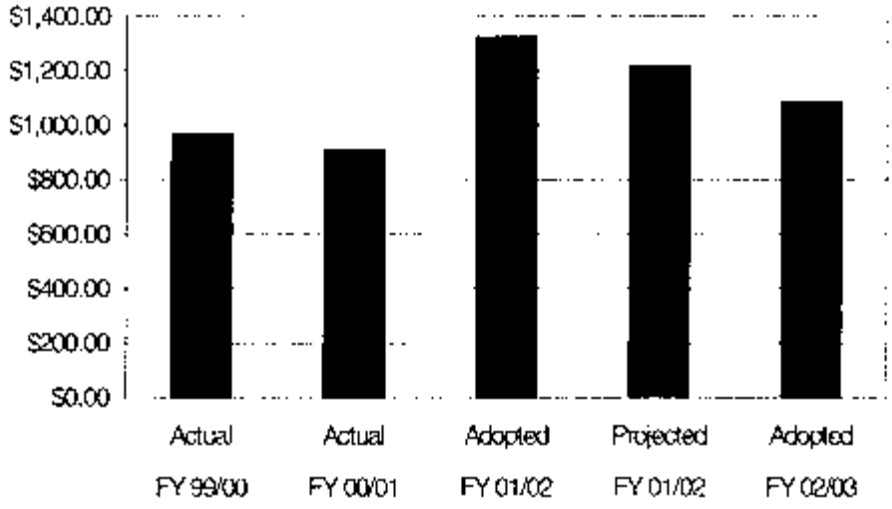
The Personnel budget decreases by 8.4% or $97,583. Personnel increases were offset by a decrease in contractual services of $216,010.

Last fiscal year a comprehensive classification and compensation study was completed.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	461,520	513,651	612,983	601,740	665,390
Contractual/Other	296,923	225,504	545,000	478,670	395,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	758,443	739,155	1,157,983	1,080,410	1,060,390
Net Transfers	(112,266)	(103,477)	(154,037)	(143,510)	(139,710)
Total Expenditures	$ 646,177	$ 635,678	$ 1,003,946	$ 936,900	$ 920,680
General Fund Subsidy	$ 646,177	$ 635,678	$ 1,003,946	$ 936,900	$ 920,680

Cost per Full Time Equivalent



Legal and Court

General Counsel
Town Prosecutor
Public Defender
Municipal Court

General Counsel (12010000)

This is a contract service.

RESPONSIBILITIES

- Day-to-day legal advice to staff on personnel issues, zoning, elections, litigation, civil rights, risk management, construction, environmental issues, public records, conflict of interest, open meeting law; draft and review contracts; prepare Code amendments.
- Attend Council meetings and Planning and Zoning Commission meetings.
- Attend regular meetings with staff two days per week.
- Prepare formal written legal opinions at the request of staff and Council.
- Review rezoning ordinances; prepare ULDC amendments; assist in implementation of Growing Smarter requirements.
- Process real property acquisitions.
- Provide advice and work with Water Resources Manager regarding water matters.
- Administer Public Defenders' Contracting Program.
- Provide special counsel services regarding water, utilities, litigation, and telecommunications.
- Keep Town Manager appraised of important new cases and legislation that impacts Gilbert.
- Hold training sessions for Town Boards and Commissions regarding open meeting laws and conflict of interest.

KEY ACCOMPLISHMENTS LAST YEAR

- Construction: Completed Project Central Implementation and revised most design-bid-build forms. Worked with staff on implementation of new procedures.
- Planning and Zoning: Worked with staff on major rewrite of ULDC.
- Water Matters: Completed Gila River Indian Community Water Rights Settlement, established regular meetings with water resources staff to pro-actively address water issues.
- Litigation: Settle Archon litigation; Hacienda El Dorado Ranches condemnation settled; settle Mackin litigation.
- Agricultural Preservation: Work with staff to complete Agricultural Preservation report.
- Municipal Court: Participated in selection committee for new judge. Completed transition of administration of Public Defenders contracts to Town Attorney.
- Real Property: Prepared internal program to expedite escrows.
- Clerk's Office. Established a system for destruction of old files.
- Telecommunications: Reviews telecommunications contracts for public safety communications facilities and negotiated wireless site leases.
- San Tan Freeway: Worked with staff to negotiate development agreements for construction of noise barriers.
- Police: Prepared and presented a program for entire PD on use of force training.
- Environmental: Iseman Hazmat – obtain full reimbursement of response costs from ADEQ.

General Counsel (12010000)

GOALS	OBJECTIVES
Provide timely response to staff and Council requests.	✓ Hold weekly legal staff meetings to review new requests and immediately assign internal responsibility. ✓ Reorganize the legal team to assure timely follow up.
Provide clear communication regarding internal assignments.	✓ Continue to implement the organizational chart provided to Gilbert; seek input from staff regarding effectiveness of current organization.
Ensure a high level of quality control for legal opinions and other documents prepared by legal staff.	✓ Perform senior level reviews. ✓ Use standard formats for documents. ✓ Provide consistent proofreading of documents.
Respond to Council retreat items.	✓ Work with HOA's to complete the model CCR elements regarding developer transition. ✓ Work with staff and school districts to develop joint use agreements.
Facilitate staff's ability to become more self-reliant.	✓ Refine the standard forms and contracts.
Assist with Code development.	✓ Work with planning staff and consultant to prepare the revised Unified Land Development Code (ULDC).
Improve construction contracting process.	✓ Work with staff to implement Project Central/Project 2000 and CIP program. ✓ Prepare standard form of design/build projects. ✓ Develop plans for alternative procurement methods.
Improve process for development agreements.	✓ Work with Planning Department to establish criteria for use of development agreements. ✓ Create standard form of development agreement.
Improve use and effectiveness of technology and e-mail.	✓ Increase skills in power point presentations. ✓ Each legal staff members to attend at least one seminar. ✓ Use e-mail for quick responses.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Average time to return phone calls	These are new measures that will be tracked during the current fiscal year and reported on in future budgets.			
% of time deadlines are met				
Number of objectives completed				
% of actual expenditures to budget				
Total hours billed General Counsel				
Total hours billed Other Counsel				

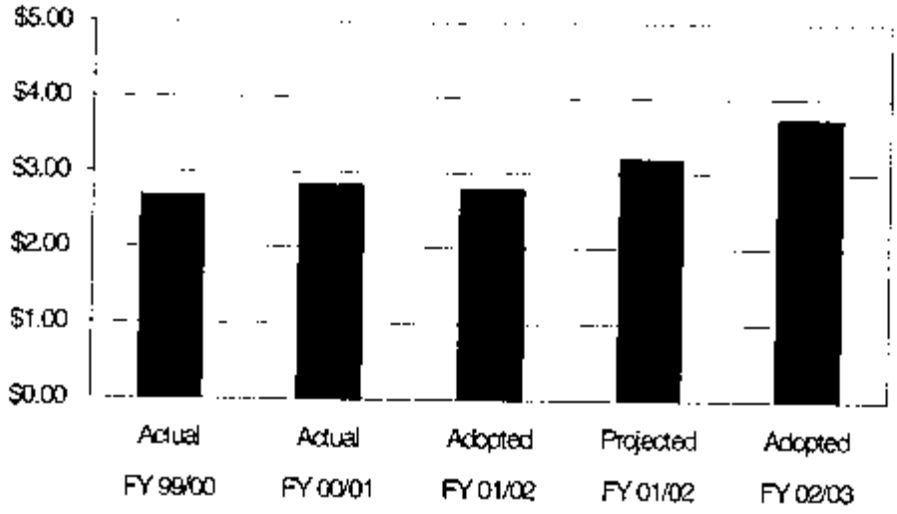
BUDGET NOTE

General Counsel expenses increase by 56% based on actual usage. An increase in services is provided in the areas of construction management, Unified Land Development Code, water resources, property acquisition and public defender contracts.

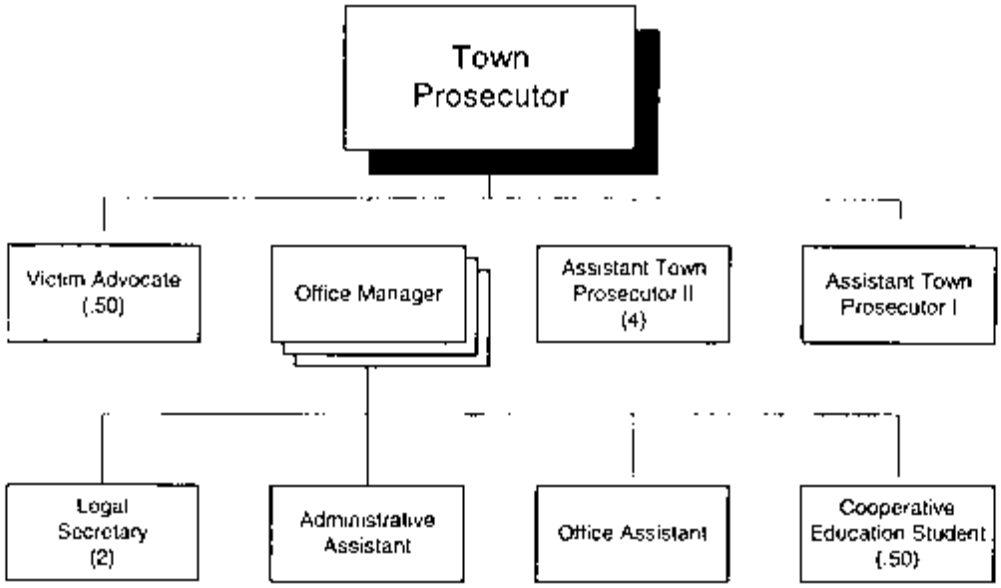
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	FY 00/01 Actual	FY 01/02 Adopted	FY 01/02 Projected	FY 02/03 Adopted
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	293,776	325,683	340,100	425,100	530,580
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	293,776	325,683	340,100	425,100	530,580
Net Transfers	0	0	0	0	0
Total Expenditures	$ 293,776	$ 325,683	$ 340,100	$ 425,100	$ 530,580
General Fund Subsidy	$ 293,776	$ 325,683	$ 340,100	$ 425,100	$ 530,580

Cost per Capita



Prosecutor (12020000)



RESPONSIBILITIES

- Attend various meetings and implement plans to improve operational function of office.
- Review criminal police reports for possible charges or turndowns, assists with arraignments and pretrial conferences.
- Conduct criminal trials and trains new attorneys and staff members.
- Answer numerous telephone calls from public.
- Attend all court proceedings and prosecute cases, answer motions, file appeals, argue evidentiary hearings, evaluate cases and draft plea agreements as appropriate.

KEY ACCOMPLISHMENTS LAST YEAR

- Moved offices to a larger facility allowing additional workspace for staff.
- Provided additional space to conduct defense attorney interviews.
- Two staff members attended additional LegalEdge training to more effectively use the case management system.
- Revised support staff duties to increase customer service.
- Implemented Notice of Disclosure form to ensure criminal procedural rules were followed.
- Successfully defended challenges to the validity of the breath testing instrument used in DUI investigations in "Anti-Adams" litigation. Which provided a foundation for the validity of breath tests throughout Arizona.

GOALS	OBJECTIVES
Maintain service levels and meet customer service expectations.	✓ Strive for an improved system for ensuring case files are readily available to the prosecutor while in courtroom. ✓ Implement new and improved ways of disposing and distributing case files once prosecutor has returned from court. Implementation complete by Fall of 2002.
Continually strive to be a better trained, motivated, and responsive staff.	✓ Respond to customer requests within a 24-hour period, whether it is an internal or external customer. ✓ Pursue training opportunities to assist all staff members with personal and professional development. All staff members should attend at least one in-house training session per year. ✓ Strive to improve communications within the department through regularly scheduled meetings. ✓ Strive to improve communications between the department and the Municipal Court, along with the Police Department. Form cross-functional teams between departments as necessary to foster superior customer service.
Manage and effectively maintain a growing caseload doketing and case management system.	✓ Continue to implement and perfect the application of the computerized case management system, LegalEdge. ✓ Improve report writing skills so that the data stored in LegalEdge can be readily available to any staff member and in various formats. ✓ Two staff members to attend Interface and Query Writing class in July, 2002 to be able to provide additional training to all staff members by the end of the fiscal year.
Provide support necessary to maintain current service levels without increasing overtime requirements of current personnel.	✓ Increase staffing by one Prosecutor to keep pace with demands for service and the anticipated addition of patrol officers. The position will expedite customer requests for case information and enter vital case data into the case management system.
Continue oversight of the construction of the Gilbert Public Safety Center.	✓ Monitor implementation of design concepts with architects and construction manager as the facility progresses and project is completed.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of Court appearances	5,381	5,850	6,200	7,000
# of Trials	388	568	620	710
# of guilty pleas	2,073	2,120	2,200	2,500
# of dismissals	342	350	346	360

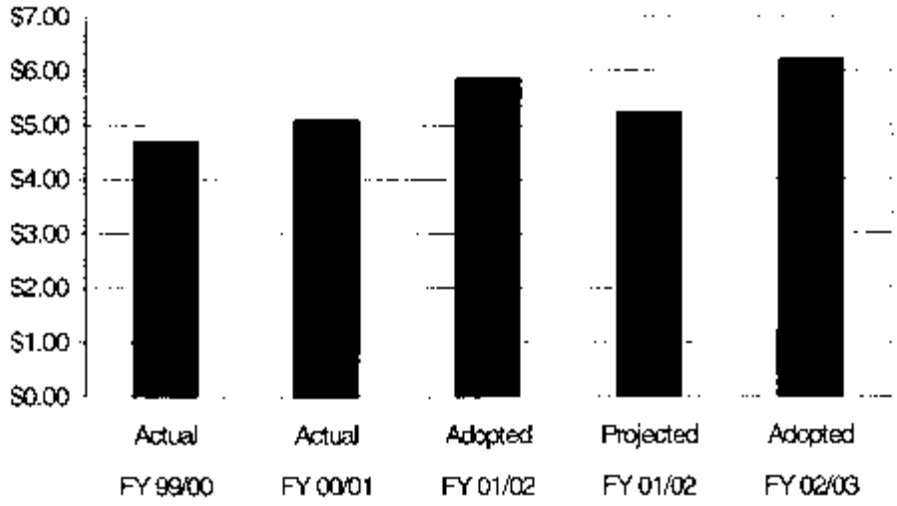
BUDGET NOTE

The Prosecutor budget increases by 23.3% or $167,786. The two main factors driving this increase are the addition of an Assistant Town Prosecutor and the $55,000 lease payment to the Public Facility Municipal Property Corporation for the Public Safety Center.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	434,321	506,098	617,203	568,400	730,460
Contractual/Other	82,326	81,740	100,991	129,110	155,520
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	516,647	587,838	718,194	697,510	885,980
Net Transfers	0	0	0	0	0
Total Expenditures	$ 516,647	$ 587,838	$ 718,194	$ 697,510	$ 885,980
General Fund Subsidy	$ 516,647	$ 587,838	$ 718,194	$ 697,510	$ 885,980

Cost per Capita



No staff is associated with this responsibility center.

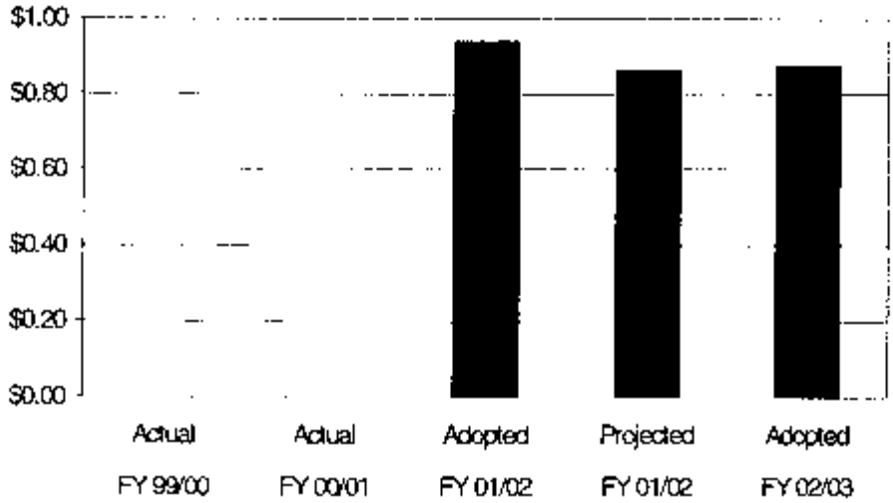
BUDGET NOTE

In prior years, the Public Defender was budgeted in the Municipal Court budget. This budget was put in a separate cost center last fiscal year and is managed by General Counsel. The costs are anticipated to increase by $10,000 this budget year.

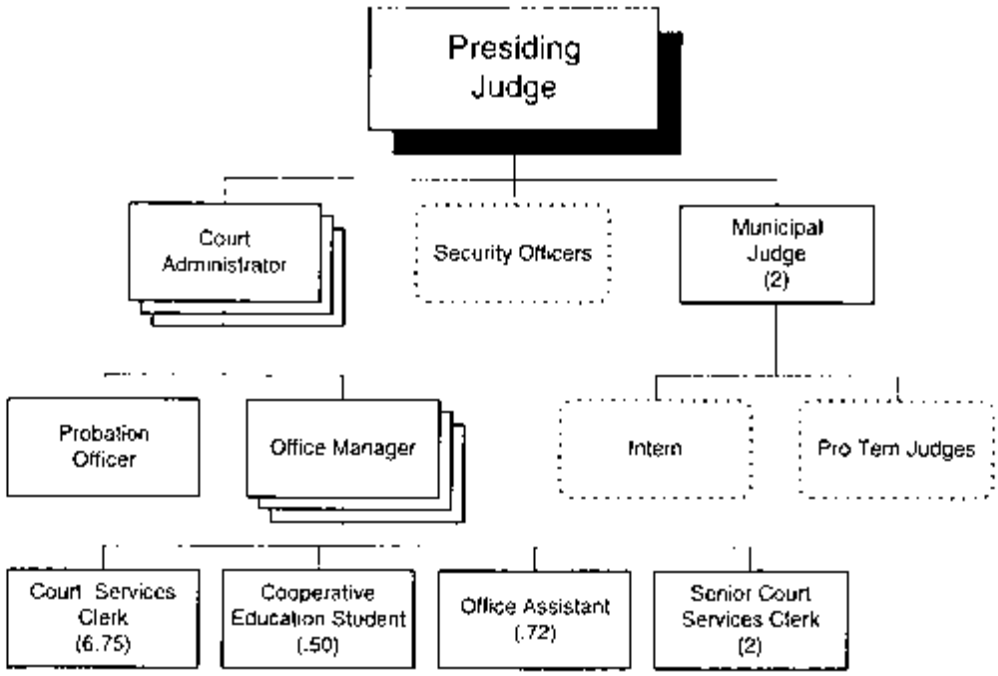
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	0	115,000	115,000	125,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	115,000	115,000	125,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 115,000	$ 115,000	$ 125,000
General Fund Subsidy	$ 0	$ 0	$ 115,000	$ 115,000	$ 125,000

Cost per Capita



Municipal Court (15010000)



RESPONSIBILITIES

- Adjudicate all cases filed within the court. The Court jurisdiction subject matter includes:
  - ✓ Misdemeanor crimes
  - ✓ Misdemeanor and civil traffic violations
  - ✓ Gilbert Town Code violations
  - ✓ Petitions for Injunctions Prohibiting Harassment and Domestic Violence Orders of Protection
  - ✓ Petitions regarding vicious animals
- Via an intergovernmental agreement, the Gilbert Municipal Court also handles all court cases for the Town of Queen Creek.
- Report court activity to the Arizona Supreme Court Administrative Office of the Courts, and the Town Clerk, on a monthly basis.

KEY ACCOMPLISHMENTS LAST YEAR

- No cases were dismissed in the Court as a result of a violation of Rule 8 (Speedy Trial Rule in the Arizona Rules of the Court).
- Added a third full-time Judge.
- Added an additional courtroom and office space to accommodate the new judge and support staff.
- Designed a new Court Calendar for case processing by means of a special CQI Calendar Committee.
- Staff of the Court taught two Quality Management classes for the Judicial Education Department of Administrative Office of the Courts.
- Progress was made in decreasing backlog of cases pending trial or hearing.
- Passed the minimum accounting standards audit, as required by the A.O.C.
- Applied for, and was granted, a "Fill The Gap" grant for a new copy machine.

GOALS	OBJECTIVES
Improve Case Processing.	✓ Complete training on the new upgrade of the FullCourt© court automation software, complete monthly Report modifications ✓ Continue to cross-train on the various desks within the case management processes and procedures.
Continue working with the Public Safety Executive Team in the design and timely construction of the new Gilbert Public Safety Center.	✓ Work closely with the design team from H.D.A. and P.S.A. to monitor the construction progress and move-in procedure. ✓ Work closely with the team from justice court to prepare a plan for cooperation between the municipal and county courts upon move in.
Work to maintain personnel standards which meet the challenges of a growing and varied caseload.	✓ Maintain adequate staffing levels in both the clerical and judicial positions to meet customer service needs. ✓ Continue to make the Court department a place where the employees like to work. ✓ Continue to encourage and support Court department employees in their personal professional growth plans.
Maximize the full potential of our limited, existing court facility.	✓ Through creative calendaring, meet the Rule 8 (RCP) demands for timely disposition of cases while delivering a high level of customer service. ✓ Work with the Prosecutor's Office to ensure scheduling of both the Court and Prosecutor's Office staff for arraignments, trials and hearings.
Maximize budget assets to meet the growing demands of the Court Department.	✓ Fully use the funds from: Local Judicial Collection Enhancement (JCEF) funds, Local "Fill-the-Gap" funds, DDS Court Automation Account funds, to fund the needs of the court, where possible, to minimize the demands on 2002-2003 budget allocations.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of customers passing through security	N/A	55,683	52,969	55,000
Caseload	19,444 (Year 2000)	23,865	9,313	24,000
# of findings by Supreme Court audit	No Audit	No Audit	No Audit	No Audit
% of cases dismissed due to Rule 8 non-compliance	.00%	.00%	.00%	.00%
Sanction collection ratio	N/A	82%	85%	85%

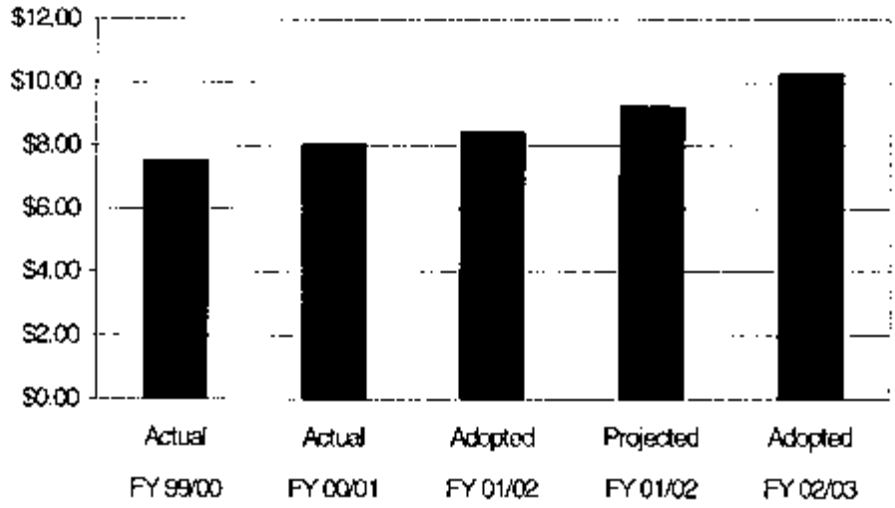
BUDGET NOTE

Court costs increase by 45% before interfund transfers. A Judge was added mid-year in FY02, a portion of the lease payment to the Public Facility Municipal Property Corporation for the new Public Safety Complex is included this year in the amount of $333,020. Other increases relate to the opening of the Public Safety Complex and changes in operations moving from a single story to two stories.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 11,071	$ 15,399	$ 5,000	$ 15,000	$ 15,000
Expenditures					
Personnel	568,714	637,451	787,803	708,120	941,520
Contractual/Other	274,998	346,226	278,297	553,620	605,540
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	843,712	983,677	1,066,100	1,261,740	1,547,060
Net Transfers	(17,134)	(57,401)	(32,900)	(32,900)	(82,900)
Total Expenditures	$ 826,578	$ 926,276	$ 1,033,200	$ 1,228,840	$ 1,464,160
General Fund Subsidy	$ 815,507	$ 910,877	$ 1,028,200	$ 1,213,840	$ 1,449,160

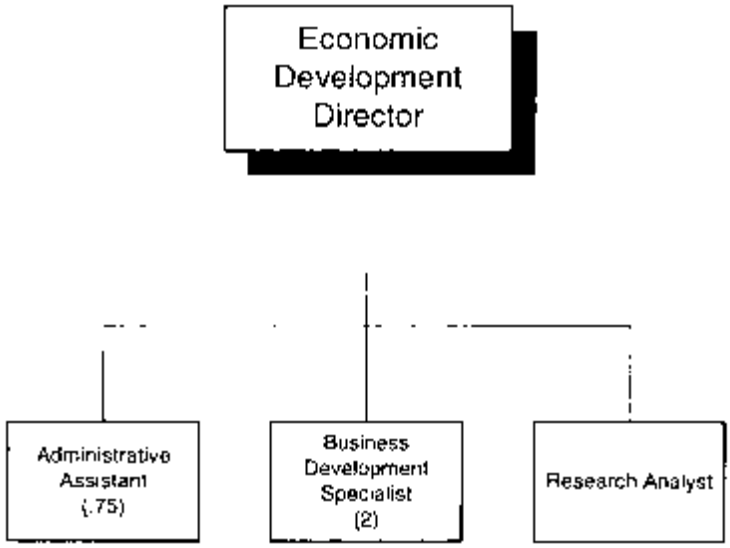
Cost per Capita



Community Development

Economic Development
Planning
Building Inspection
Code Compliance
Backflow Prevention
Development Services
Development Engineering
Traffic Engineering

Economic Development (20010000)



RESPONSIBILITIES

- Business Recruitment: Assist in location of qualified prospects.
- Business Retention/Expansion: Provide a positive business climate.
- Marketing: Increase awareness and enhance the business image of Gilbert.
- Publications: Produce quality publications that provide current and accurate information.
- Networking/Community Outreach: Establish and enhance long-term relationships with economic development allies.
- Media Relations: Build awareness, image and relationships with local, national/international media.
- Downtown Redevelopment: Enhance the economic viability and stabilize the neighborhoods in the Heritage District.

KEY ACCOMPLISHMENTS LAST YEAR

- Staff assisted 15 companies to locate in Gilbert.
  - ✓ Capital investment was $39,056,000
  - ✓ 619 new jobs were created
  - ✓ 365,033 square feet of space was occupied
- Published and distributed the Community Profile.
- Attracted Hale Centre Theatre
- Founded a new sister city partnership with Leshan, China
- Received delegation visits from both sister cities; Newtownabbey, Northern Ireland and Leshan, China.
- Spectrum Astro expanded.
- A major editorial piece about Gilbert was included in the East Valley Magazine.
- Gilbert received a two page article in the America West Magazine.

GOALS	OBJECTIVES
Opportunity Generation Generate new opportunities through the development and execution of targeted marketing, on-going communications, and research activities.	✓ Generate 200 new leads by June 30, 2003. ✓ Increase awareness and enhance the business image of Gilbert as a dynamic business location by implementation of *2002-2003 Marketing Strategy.* ✓ Establish and enhance long-term strategic relationships with economic development allies by quarterly contact with stakeholders and attendance at eight relationship-building events. ✓ Provide decision level information, strategies, and solutions to prospects, locates, stakeholders and media within 24 hours of request.
Business Recruitment Actively recruit globally-competitive, high value added businesses to Gilbert.	✓ Create 225 new manufacturing/office jobs and 1,200 retail jobs matching the desired salary ranges, with special emphasis on the targeted business clusters. ✓ Generate $70,500,000 in private capital investment for new projects. ✓ Increase sales tax revenue by 6%. ✓ Convert 12% of the high quality prospects to locates.
Competitive Positioning Be recognized as a community that is business friendly and has the infrastructure in place to attract and retain businesses. Ensure that Gilbert's business climate remains competitive.	✓ Influence the development review process to shorten the time it takes to go through the process. ✓ Understand and communicate the infrastructure needs of business and industry. ✓ Participate in the development of regional and local strategic economic development plans.
Downtown Redevelopment Enhance the economic viability of the Heritage District as a business location. Improve and stabilize the neighborhood in and around the Heritage District.	✓ Provide comprehensive guidelines for the redevelopment and design of the district. ✓ Complete design for master planned area by January 1, 2003. ✓ Implement Heritage District and adjacent neighborhood goals as outlined in the Redevelopment Plan. ✓ Offer comprehensive community development programs.

Economic Development (20010000)

GOALS	OBJECTIVES
Organizational Effectiveness To become widely recognized as a department that provides a value added service to its customers and maintains a "mission critical" focus. To foster the professional growth and development of staff and develop uniform levels of excellence in the core capabilities. Effectively manage and enhance staff, fiscal, organizational and leadership resources.	✓ Provide each employee with the opportunity to attend at least four training sessions to enhance their skills or learn about new trends in the marketplace so that they can perform their jobs more effectively. ✓ Encourage employees to seek and pursue continuing educational opportunities. ✓ Strive to accomplish 100% of department goals and finish fiscal year within the allotted budget.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
Jobs to population ratio	1:4.56	1:4.75	1:4.93	1:4.50
# of new jobs created	2,725	1,986	2,095	2,500
# of new businesses	491	427	560	500
Annual retail sales tax revenue	$6,944,680	$10,955,645	$12,529,574	$13,075,000
Square footage occupied by new businesses	1,135,455	1,114,360	905,900	1,150,000

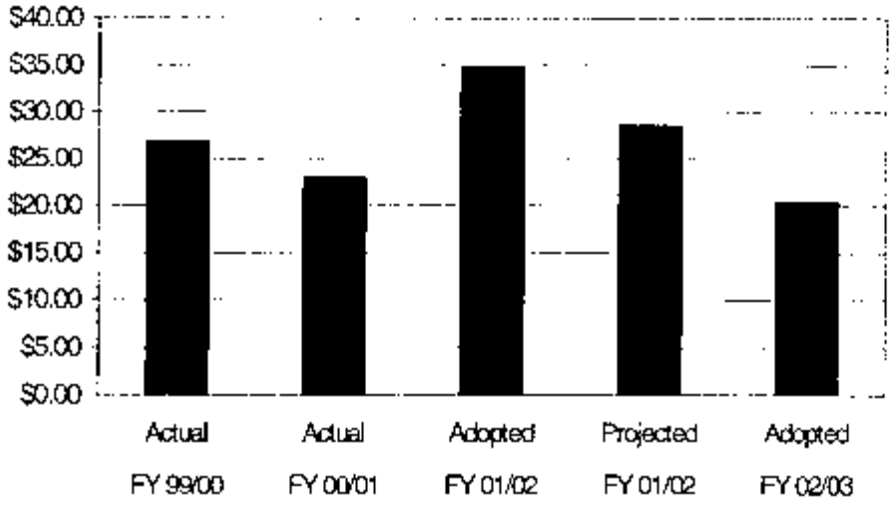
BUDGET NOTE

Personnel costs increased because a Research Assistant position was hired mid-year in FY02. The contractual line item includes incentives in the amount of $971,000. The budget for Economic Development support is $166,480.

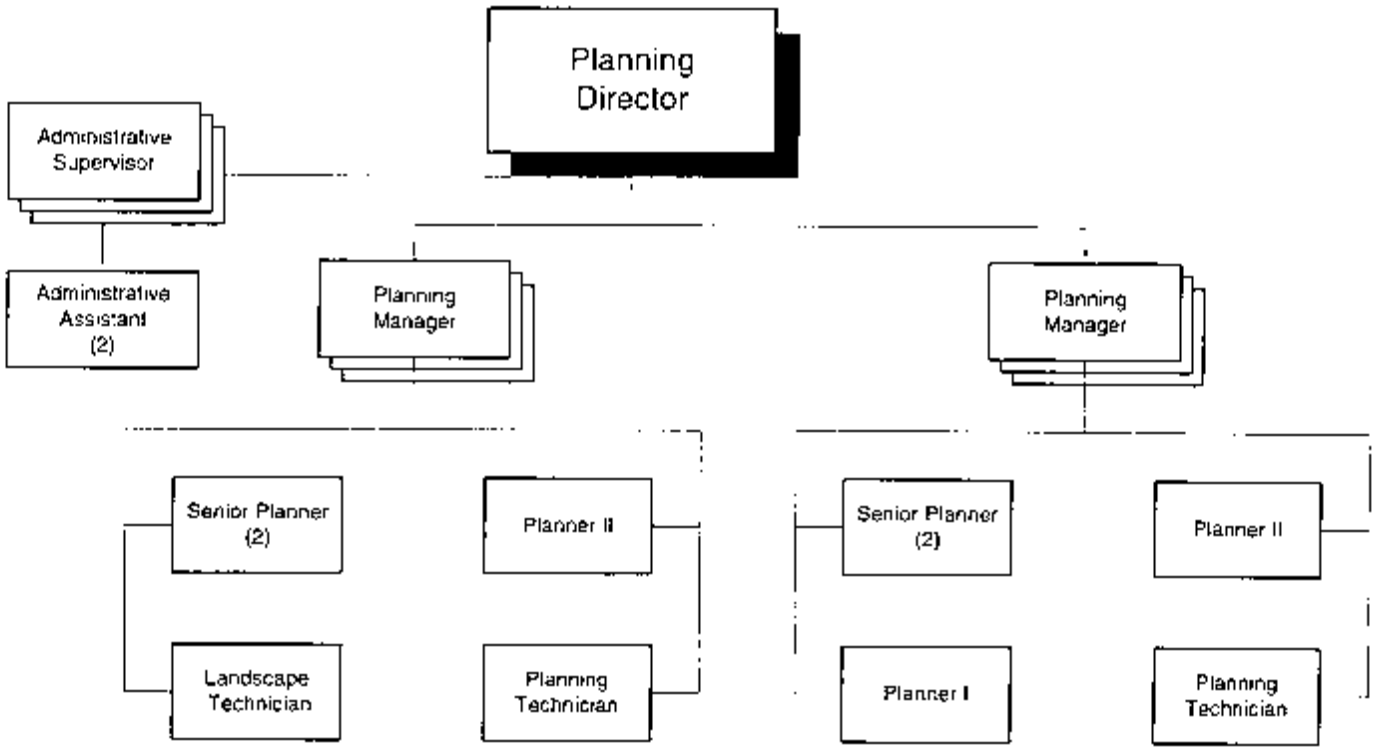
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	224,634	250,729	277,922	278,400	331,930
Contractual/Other	638,848	656,623	1,149,370	666,840	1,137,840
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	863,482	907,352	1,427,292	945,240	1,469,770
Net Transfers	2,079,675	1,739,643	2,832,168	2,853,459	1,446,300
Total Expenditures	$ 2,943,157	$ 2,646,995	$ 4,259,460	$ 3,798,699	$ 2,916,070
General Fund Subsidy	$ 2,943,157	$ 2,646,995	$ 4,259,460	$ 3,798,699	$ 2,916,070

Cost Per Capita



Planning (20020000)



RESPONSIBILITIES

- Process planning items for review and approval by Town Council, Planning Commission, Design Review Board, Board of Agencies and Zoning Hearing Officer.
- Review plans for final building permit issuance to check stipulations imposed during planning process.
- Review landscape plans.
- Prepare and maintain the Town General Plan.
- Initiate and process all changes to the Uniform Land Development Code.
- Manage the annexation process.
- Provide GIS mapping and data management services.
- Provide information to the public, the development industry, other agencies and the media.

KEY ACCOMPLISHMENTS LAST YEAR

- Adoption of new General Plan by Town Council.
- Approval of new General Plan by Town voters with an 84% favorable vote.
- Streamlined the pre-application review process.
- Processed over 500 applications for various approvals.
- Updated standard residential plan transfer policy to improve customer satisfaction.
- Adopted standard commercial design conditions to improve consistency of requirements.
- Met or exceeded 20-day construction plan review for 99% of reviews.
- Accomplished move to new Community Development building with no disruption in customer service.
- Initiated monthly department newsletter.

Planning (20020000)

GOALS	OBJECTIVES
Continue to improve the development review process.	✓ Use CQI principles to improve processes; including focus on stakeholder involvement. ✓ Improve application forms, applicant guides, website materials and other information to assist customers with development applications. ✓ Incorporate process improvements into new ordinances.
Complete revisions and adopt a new Land Development Code, including zoning and subdivision regulations.	✓ Post draft code language on the Gilbert website by September 2002. ✓ Conduct briefings or proposed changes for elected and appointed officials in 2002. ✓ Identify a process for transitioning from existing zoning to new classifications by February 2003.
Continue to implement the new General Plan.	✓ Initiate rezoning of properties for conformance with General Plan and new zoning classifications by June 2004. ✓ Conduct an annual review and update of the General Plan for adoption by Town Council in December 2002. ✓ Process all major General Plan Amendments by December 2002.
Improve the image of the Planning Department with the development industry and the community at large.	✓ Continue to publish "Gilbert Planning Matters" on a monthly basis with improved graphics and expanded content by December 2002. ✓ Make six presentations to community groups during the fiscal year. ✓ Continue to sponsor regular joint meetings with Home Builders Association. ✓ Seek opportunities for new targeted industrial and retail development in cooperation with Economic Development.
Maintain existing review schedules for department applications from the date a completed application is received for 90% of the applications.	✓ Maintain the following standards: • Construction plans, final plats and improvement plan reviews 20 working days for the first review and 10 working days • Rezoning, Non-PAD or amendment to existing zoning review 150 calendar days • Rezoning and PAD 180 calendar days depending on complexity • Use Permit - 60 calendar days • Variance - 30 calendar days • Minor General Plan amendment - 180 calendar days • Major General Plan amendment - 180 to 330 days • Meet the design review standards 90% of the time

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
% that minutes of DRB, P&Z are complete within 72 hours	N/A	N/A	90%	95%
% of applications approved w/n target	N/A	N/A	N/A	90%
% of DRB, P&Z packets delivered on time	N/A	95%	93%	95%
% of cases continued due to ad errors	N/A	5%	3%	2%
# of Design Review applications	N/A	N/A	195	175
# of Annexation requests processed	N/A	N/A	17	25
# of Rezoning applications processed	N/A	N/A	38	30
# of General Plan Amendments	N/A	N/A	8	6

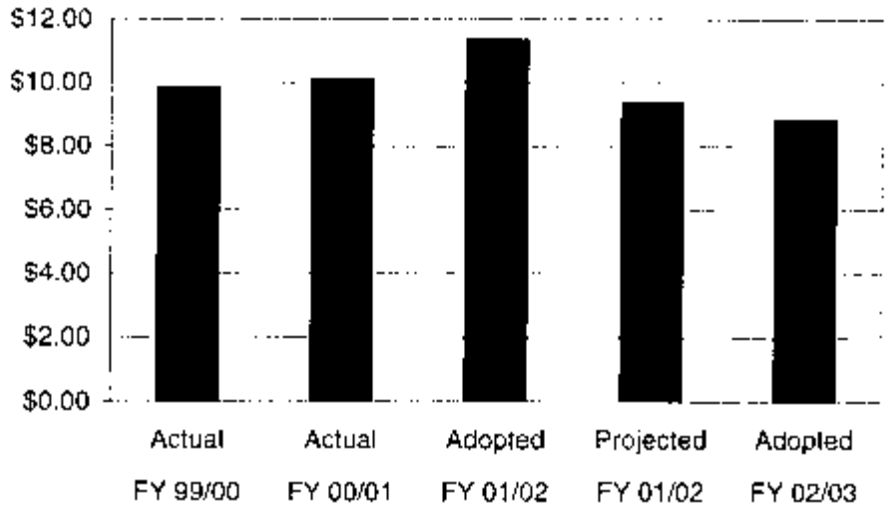
BUDGET NOTE

The Planning budget decreases by $133,048 or 9.6%. The major decrease occurred in contractual services due to the completion of the General Plan and other one-time studies.

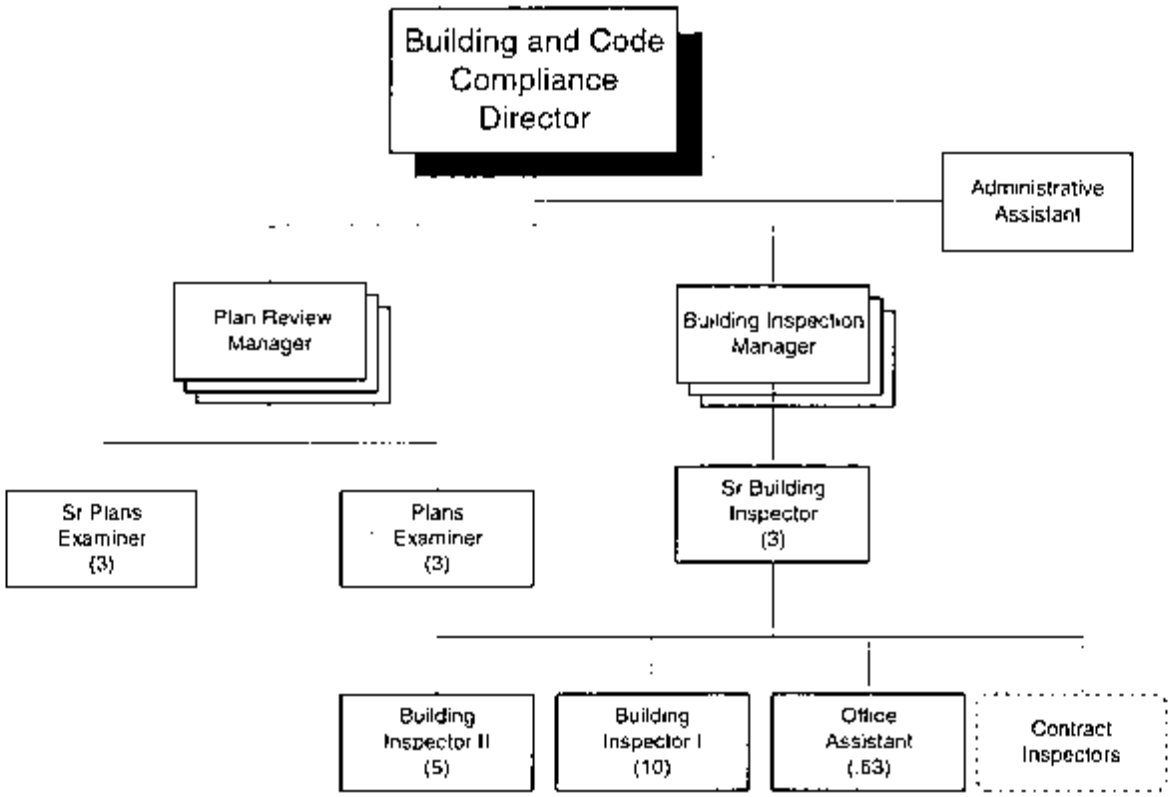
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 585,700	$ 375,608	$ 587,500	$ 439,000	$ 446,000
Expenditures					
Personnel	726,592	848,976	990,797	929,980	1,020,270
Contractual/Other	355,798	301,763	396,881	318,660	234,360
Capital Outlay	0	13,720	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	1,082,390	1,164,459	1,387,678	1,248,640	1,254,630
Net Transfers	0	0	3,158	3,158	5,380
Total Expenditures	$ 1,082,390	$ 1,164,459	$ 1,390,836	$ 1,251,798	$ 1,260,010
General Fund Subsidy	$ 496,690	$ 788,851	$ 803,336	$ 812,798	$ 814,010

Cost per Capita



Building Inspection (20030100)



RESPONSIBILITIES

- Enforce the adopted regulation codes for construction.
- Provide inspection of construction within 24 hours of request.
- Provide plan examination services on residential construction within 10 working days of receipt.
- Provide plan examination services on commercial construction within 20 working days of receipt.
- Provide 1-2 business day review of all small permits.

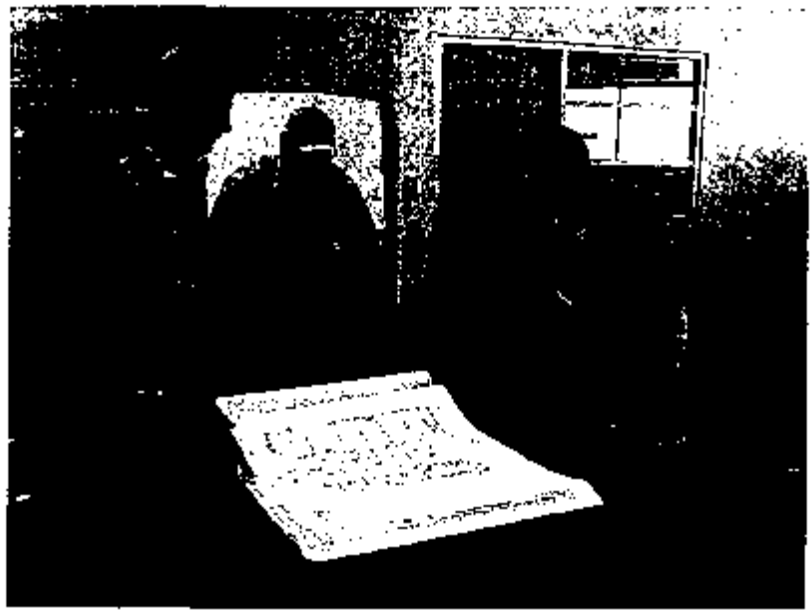
KEY ACCOMPLISHMENTS LAST YEAR

- Completed 100% of inspections on day requested.
- Completed 95% of plan reviews within established time lines.
- Implementation of new Inforum-Gold software for permitting activities.

Building Inspection (20030100)

GOALS	OBJECTIVES
Insure that all structures built in the Town of Gilbert meet the adopted construction and land use codes.	✓ Review all permit submittals for conformance with applicable codes within scheduled times. ✓ Respond to all inspection requests received prior to 6 a.m. that day.
Develop and implement a pro-active, responsive, customer oriented permit process with planning, engineering and fire.	✓ Participate in established stakeholder teams to develop best practice processes. ✓ Meet the target dates set by the Community Development teams.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of permit submittals reviewed within scheduled times	N/A	94%	92%	95%
% of inspection requests responded to that day	100%	100%	100%	100%
% of permit customers rating process as satisfactory	N/A	N/A	90%	90%



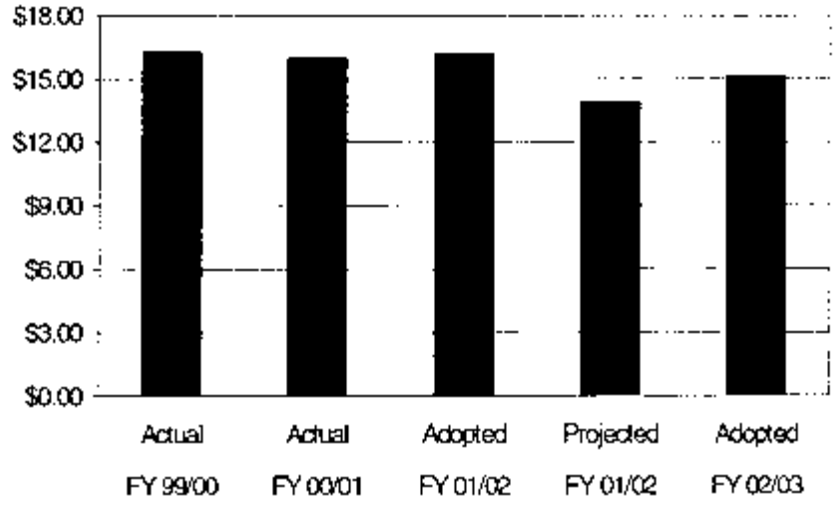
BUDGET NOTE

All building permit fee revenue is assigned to this cost center; however, the Development Services cost center expenses directly support the building permit process. The expenses in Building Inspection are anticipated to increase by 7.9% with no new personnel or major changes in operations.

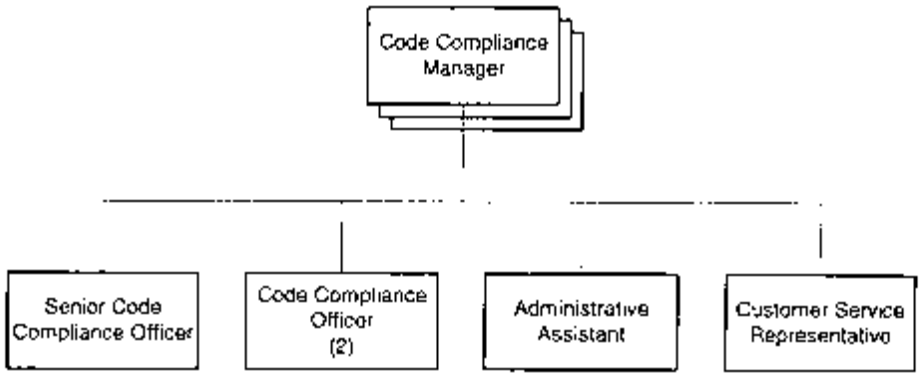
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 2,643,343	$ 3,681,929	$ 2,850,600	$ 2,870,000	$ 3,050,000
Expenditures					
Personnel	1,342,304	1,442,195	1,547,160	1,430,600	1,677,710
Contractual/Other	445,387	325,389	337,551	319,170	323,410
Capital Outlay	0	71,079	76,000	71,100	114,000
Other	0	0	0	0	0
SUB-TOTAL	1,787,691	1,838,663	1,960,711	1,820,870	2,115,120
Net Transfers	0	0	24,792	24,792	41,990
Total Expenditures	$ 1,787,691	$ 1,838,663	$ 1,985,503	$ 1,845,662	$ 2,157,110
General Fund Subsidy	$ (855,652)	$ (1,843,266)	$ (865,097)	$ (1,024,338)	$ (892,890)

Cost per Capita



Code Compliance (20030200)



RESPONSIBILITIES

- Enforce the adopted regulation codes for zoning.
- Enforce the adopted regulation codes for signage.
- Respond to sign and zoning complaints within 48 hours.
- Provide assistance to other Departments (Solid Waste and Building Inspections, Traffic Engineering, Planning and Environmental, etc.)

KEY ACCOMPLISHMENTS LAST YEAR

- Obtained over 98% voluntary compliance from violations.
- Eliminated commercial sign violations on utility poles with a zero tolerance approach.
- Public relations efforts continued through presentations at Special Events.

Code Compliance (20030200)

GOALS	OBJECTIVES
Maintain community standards for aesthetics through obtaining compliance with codes and ordinances.	✓ Respond to 95% of all complaints within two workdays of receipt. ✓ Increase Inspector field time to a minimum of five hours daily by reducing clerical functions. ✓ Partner with HOA's and various Town Departments to maintain community standards as needed.
Improve customer service.	✓ Issue a warning and provide assistance to residents through various means to abate violations. ✓ Provide education to violators. ✓ Increase review of weekend signs. ✓ Provide immediate customer service during all work hours 80% of the time.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of complaints responded to within two work days of receipt.	N/A	90%	95%	96%
% of voluntary code compliance	N/A	97%	98%	99%
% of days inspectors in field by 9 a.m.	N/A	80%	90%	95%

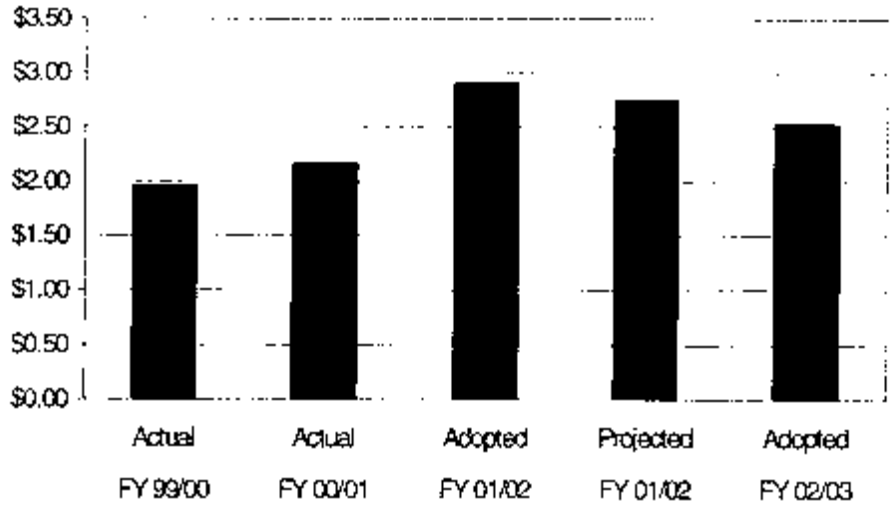
BUDGET NOTE

The Code Compliance budget only changes by .5%. However, the Sign Permit function was moved to Development Services along with one position and a Customer Service Representative was added to Code Compliance to provide inspectors more field time.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 65,095	$ 66,285	$ 55,000	$ 74,000	$ 0
Expenditures					
Personnel	185,372	203,845	289,520	271,970	290,140
Contractual/Other	30,405	27,092	42,094	70,830	43,060
Capital Outlay	0	17,770	19,000	17,800	19,000
Other	0	0	0	0	0
SUB-TOTAL	215,777	248,707	350,614	360,600	352,200
Net Transfers	0	0	4,281	4,281	7,830
Total Expenditures	$ 215,777	$ 248,707	$ 354,895	$ 364,881	$ 360,030
General Fund Subsidy	$ 150,682	$ 182,422	$ 299,895	$ 290,881	$ 360,030

Cost per Capita



Backflow Prevention (20030300)

Backflow Prevention Specialist (2)

RESPONSIBILITIES

- Enforce the adopted regulation codes for Backflow prevention.

KEY ACCOMPLISHMENTS LAST YEAR

- Implemented a working program with the Meter division to forward all hydrant meters issued to Backflow Prevention.
- Developed a new Backflow data base program to accommodate more data, along with better efficiency.
- Decreased plan review turnaround time with additional Backflow Prevention Specialist.

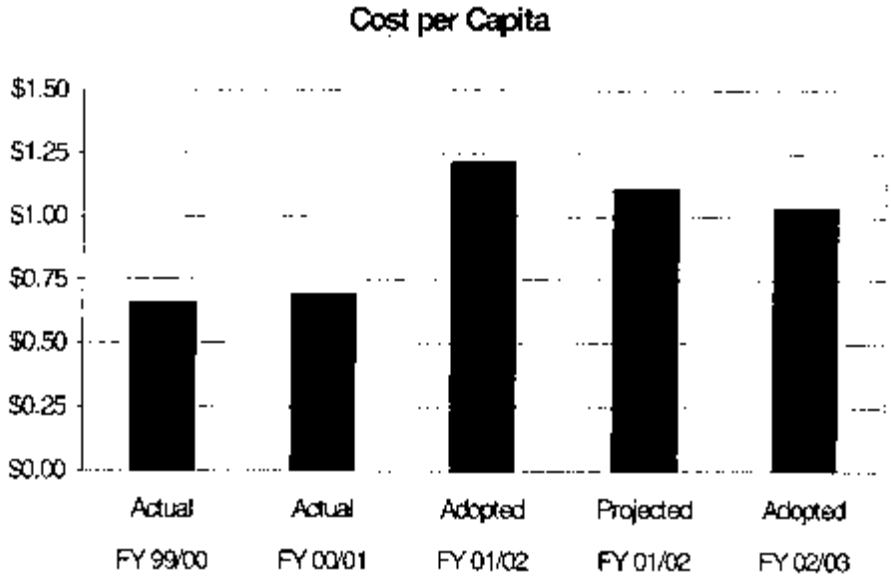
GOALS	OBJECTIVES
Protect the Town's potable water supply.	✓ Review 95% of new construction plans within scheduled times. ✓ Keep current data for all required testing and reporting. ✓ Inspect for compliance within one workday of request during construction.

Backflow Prevention (20030300)

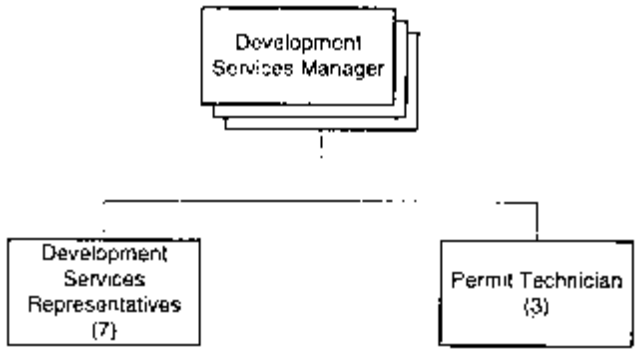
PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of plans reviewed within scheduled times	N/A	96%	98%	97%
% inspections within one (1) work day	N/A	97%	98%	98%

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	65,464	72,022	105,825	86,300	109,840
Contractual/Other	6,887	7,692	23,922	43,780	18,800
Capital Outlay	0	0	19,000	17,800	19,000
Other	0	0	0	0	0
SUB-TOTAL	72,351	79,714	148,747	147,880	147,640
Net Transfers	(72,351)	(79,714)	(148,747)	(147,880)	(147,640)
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 0
General Fund Subsidy	$ 0	$ 0	$ 0	$ 0	$ 0



Development Services (20030400)



RESPONSIBILITIES

- Reduce interruptions to plan review staff.
- Route documents.
- Provide public and private sectors with information for development process.
- Issuance of Building and Engineering permits.
- Issuance of Business Licenses.
- Issuance of Sign Permits.
- Information of project status.

KEY ACCOMPLISHMENTS LAST YEAR

- No turnover in staff for the past two years.
- Added Business License and registration to services provided to improve customer service.
- Added Sign Permits to services provided.
- Certificates of Occupancy added to the over-the-counter permits.
- Staff continues to increase the percentage of customers inquiries handled at the counter. The current average is over 85%.
- Worked with City of Cave Creek to develop a one-stop shop for them.
- Represented Gilbert as recipient of MAG Desert Peak Award as member of the Regional Plan Review.

Development Services (20030400)

GOALS	OBJECTIVES
Provide customers with one stop shop for development services.	✓ Maintain the ability to handle at least 80% of customer inquiries by Development Services Representatives. ✓ Provide customers with over the counter permits by Permit Technician and Development Services Representatives. ✓ Encourage stakeholder involvement in changes to existing or new policies and procedures.
Verify sign code compliance to maintain aesthetic standards.	✓ Review 95% of all complaints within two workdays of receipt.
Staff to have knowledge of all aspects of Community Development permitting and planning processes.	✓ Provide cross training in five task areas including business licensing, sign permits, planning, and zoning. ✓ Schedule opportunities for ride-along in various aspects of development at least once a quarter. ✓ Actively participate in regional groups.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of permit customers rating process as satisfactory	N/A	94%	95%	95%
% of customers handled at Development Services Counter	N/A	N/A	87%	90%
% of permits processed within 24 hours	N/A	100%	100%	100%
% of permits turned around within 48 hours	N/A	100%	100%	100%
% of sign permits reviewed within three days	N/A	N/A	100%	100%

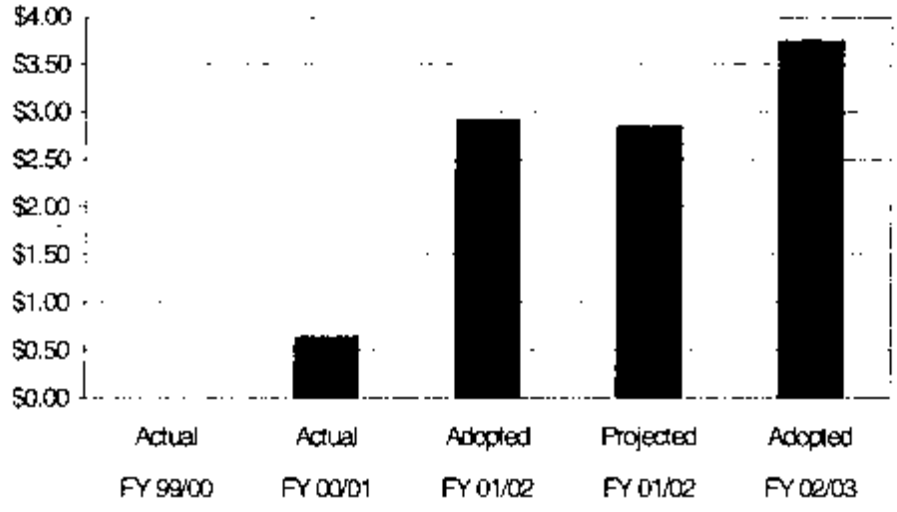
BUDGET NOTE

Development Services continues to expand the one stop shop philosophy with the transfer of sign permits and business licensing to the service counter. This change resulted in 2 positions transferring from other cost centers. In addition a new Development Service Representative is included in the budget.

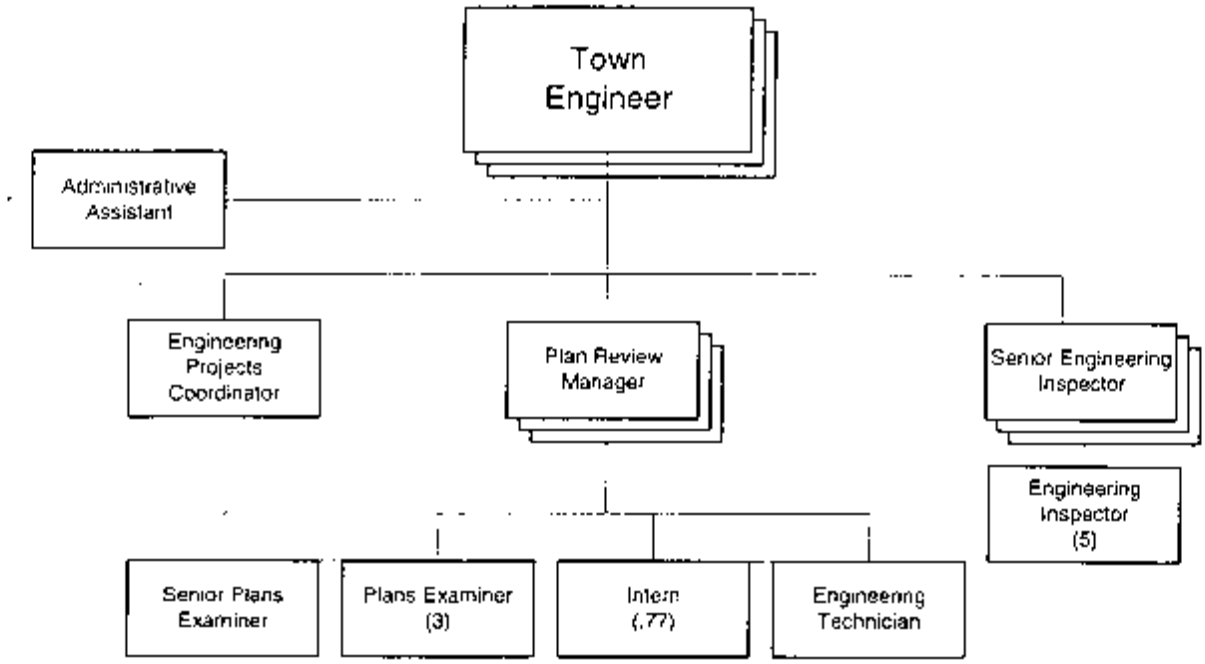
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 100,000
Expenditures					
Personnel	0	70,659	345,850	341,200	490,730
Contractual/Other	0	2,495	11,731	37,300	43,530
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	73,154	357,581	378,500	534,260
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 73,154	$ 357,581	$ 378,500	$ 534,260
General Fund Subsidy	$ 0	$ 73,154	$ 357,581	$ 378,500	$ 434,260

Cost per Capita



Development Engineering (20040100)



RESPONSIBILITIES

- Provide daily schedules inspections of Developer Improvements for streets, sidewalks, water, sewer and other infrastructure.
- Provide plan review of submitted documents with 20 working days of receipt.
- Continue implementation of Town Development and Landscape Standards.
- Coordinate with Water, Sewer and Streets Maintenance Sections on major projects.

KEY ACCOMPLISHMENTS LAST YEAR

- Expansion of Gilbert Surface Water Treatment Plan approximately 80% complete.
- Expansion of phase I Neely Water Reclamation plant approximately 80% complete.
- Participation in implementation Eden computer system for Engineering permits and record drawings.
- Completed design of approximately $10 million of Capital Improvement Projects.
- Continue interaction with Arizona Department of Transportation on freeway planning.
- Participated in the Public Works Accreditation process.

Development Engineering (20040100)

GOALS	OBJECTIVES
Insure that construction of privately and publicly funded infrastructure is in compliance with applicable codes and standards and is coordinated with Town's infrastructure Master Plans.	✓ Provide scheduled daily proactive inspections within 24 hours of request. ✓ Provide first plan review of submitted documents within 20 working days of submittal. ✓ Encourage Economic Development with improved processes and interaction with the business community.
Work with ADOT to complete infrastructure along the Santan Freeway corridor.	✓ Complete preliminary design by 12-31-02. ✓ Complete final design by 6-30-04. ✓ Complete construction by 12-31-06.
Ensure Engineering workflow processes are efficient and self-supporting.	✓ Improve Engineering permitting process. ✓ Work with Finance to review Engineering fee structure. ✓ Improve the end of warranty process for infrastructure to ensure that projects are inspected before warranty expires.
Communicate effectively with GIS, Finance and customers and provide timely information.	✓ Input accurate data in the permit module regarding plan reviews, permit dates, and financial information. ✓ Provide quarterly asset valuation data to Finance for conformance to GASB34. ✓ Ensure continued maintenance of GOLD computer system functions (plan review and permits). ✓ Provide as-built information to customers within 48 hours of request.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of engineering permits issued	1,134	1,239	903	1,000
% of commercial plans reviewed within 20 days	N/A	N/A	N/A	85%
% of commercial plans reviewed within 10 days	N/A	N/A	N/A	90%
Miles of water line installed	31.1	17.5	59.9	45.0
Miles of sewer line installed	22.9	17.4	49.2	45.0
Miles of street installed	29.1	20.6	56.3	45.0
% of projects completed on time	N/A	N/A	85%	90%

Development Engineering (20040100)

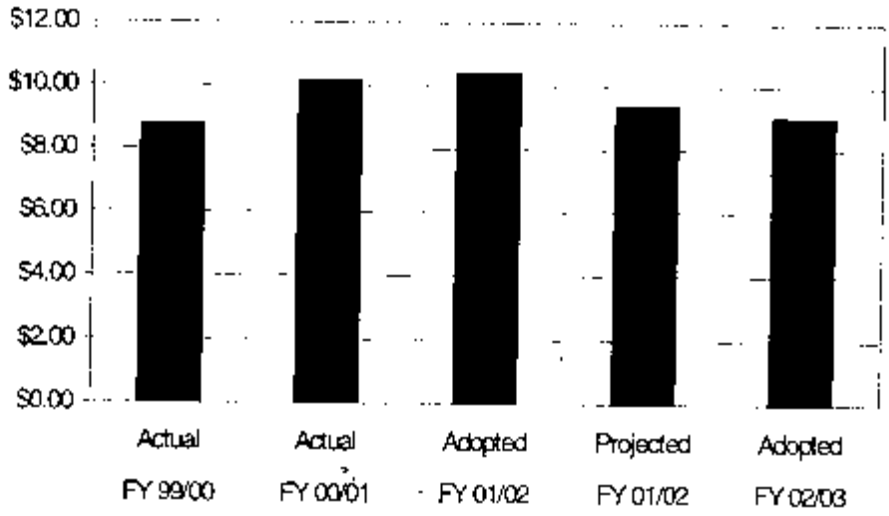
BUDGET NOTE

Personnel increased by 1.5 FTE with the addition of a Plans Examiner and an Administrative Assistant. One position was transferred to GIS for centralize the addressing with GIS functions. The Engineering budget decreases in the category of contractual by $34,148 mainly to a decrease in operating insurance premiums of $27,710.

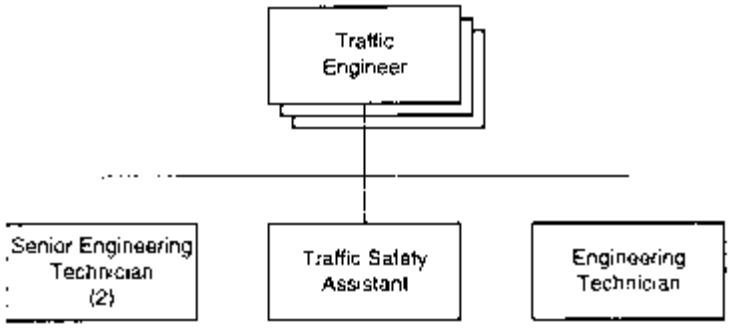
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 2,196,970	$ 1,892,085	$ 2,085,000	$ 1,005,000	$1,005,000
Expenditures					
Personnel	785,191	903,484	966,284	901,800	1,001,710
Contractual/Other	249,164	336,402	354,608	396,260	320,460
Capital Outlay	16,030	17,674	38,000	35,600	38,000
Other	0	0	0	0	0
SUB-TOTAL	1,050,385	1,257,560	1,358,892	1,333,660	1,360,170
Net Transfers	(87,600)	(88,347)	(84,376)	(82,614)	(74,620)
Total Expenditures	$ 962,785	$ 1,169,213	$ 1,274,516	$ 1,251,046	$ 1,285,550
General Fund Subsidy	$ (1,234,185)	$ (722,872)	$ (810,484)	$ 246,046	$ 280,550

Cost per Capita



Traffic Engineering (20040200)



RESPONSIBILITIES

- Ensure a safe and efficient transportation system that meets local, state and federal safety standards and meets the needs of the Town of Gilbert.
- Plan and coordinate construction of traffic signals.
- Review signing and striping plans.
- Coordinate transit activities.
- Establish consistent and fair speed limits.
- Review traffic barricade plans.
- Address neighborhood traffic issues.

KEY ACCOMPLISHMENTS LAST YEAR

- Completed work on Arterial Streets Plan and the General Plan for circulation issues.
- Fourteen traffic signals under design; three trail crossing signals; and one set of school flashers.
- Reviewed 188 sets of signing and striping plans.
- Reviewed 275 traffic control plans for work zones.
- Resolved 65 neighborhood issues and have approximately 60 on the books we are working on.
- Completed our annual speed and volume counts.
- Completed 28 traffic signal warrant studies.

Traffic Engineering (20040200)

GOALS	OBJECTIVES
Maintain a fully staffed and well trained work force.	✓ Attend training for NT server maintenance. ✓ Attend training for ATMS maintenance.
Comply with all federal, state, and local safety standards to ensure a safe and efficient transportation system within the Town of Gilbert.	✓ Keep current on changes and new innovations in traffic engineering by joining committees and adding software. ✓ Ensure the Advanced Traffic Management System continues to function as intended and upgrade as necessary. ✓ Continually monitor speed limits based on the number of complaints, traffic volume, changing conditions and number of accidents.
Ensure the safe movement of citizens by analyzing, installing, and helping to maintain traffic control devices.	✓ Determine needs, write work orders, and help maintain traffic control devices. ✓ Review all construction traffic control plans within 48 hours. ✓ Establish and budget intersection signals needs through warrant studies.
Address neighborhood traffic issues as they are requested.	✓ Attend neighborhood meetings to discuss methods to help mitigate traffic issues. ✓ Look at new and innovative solutions to neighborhood traffic control issues. ✓ Work with the Communication, Neighborhood Services, Police to develop a media campaign to educate neighborhoods about speeding and other traffic issues. ✓ Develop and initiate a school traffic safety education program to be given to elementary school children by September 2002.
Ensure that all privately and public funded transportation improvements meet all applicable Federal, State, and Local standards.	✓ Provide initial review of all signal, striping and signing plans for new construction within 20 days. ✓ Review all CIP projects for proper design of all signals, signing, and striping. ✓ Work with the Planning Department on all new development projects to ensure compliance with requirements and to ensure safe traffic movement.
Set up records of all traffic items as mandated by the State.	✓ Develop and maintain signing database and all historical records as required once the Slantec Project is complete. ✓ Maintain striping plans and inventory of all changes. ✓ Maintain records of all traffic control plans as required. ✓ Develop and maintain a studies database to meet State requirements.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of intersections warrant studies	N/A	N/A	28	30
# of signal installations	N/A	N/A	1	17
Average length of time to review sign and striping plans	N/A	N/A	15 days	10 days
# of neighborhood meetings attended	N/A	N/A	26	35
# of citizen requests answered	N/A	N/A	65	70
# of plans reviewed	N/A	N/A	188	250

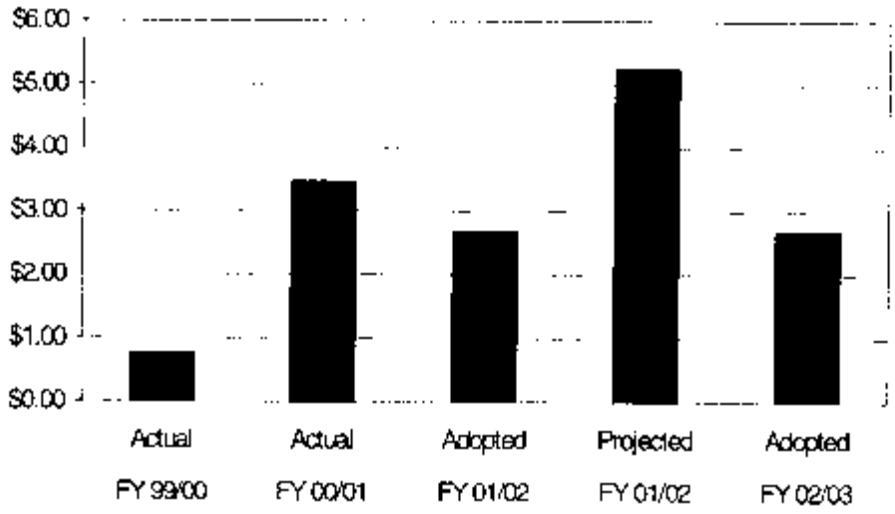
BUDGET NOTE

The projected expenditures for FY 02 includes unanticipated traffic studies for the arterial street plan and santan geometric study. Personnel increases by 12.2% because of a .5 FTE increase in the Traffic Safety Assistant position. Contractual expenses increase by 30.2% or $17,807. The major increase is for additional traffic counts and limited neighborhood studies.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	110,954	168,158	265,857	265,850	298,540
Contractual/Other	199,245	212,923	59,043	429,950	76,850
Capital Outlay	19,152	17,678	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	329,351	398,759	324,900	695,800	375,390
Net Transfers	(245,440)	0	3,523	3,523	8,000
Total Expenditures	$ 83,911	$ 398,759	$ 328,423	$ 699,323	$ 383,390
General Fund Subsidy	$ 83,911	$ 398,759	$ 328,423	$ 699,323	$ 383,390

Cost per Capita



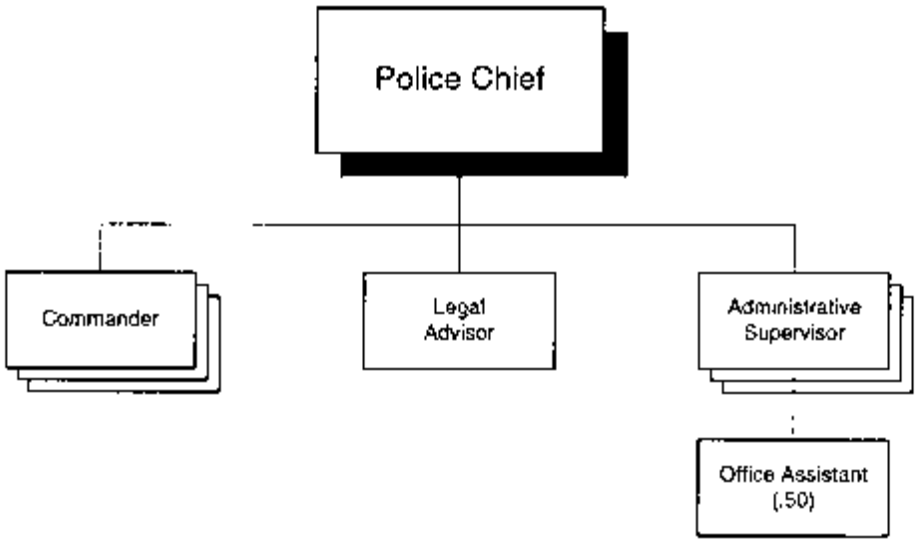
Public Safety

Police
Administration
Professional Standards
Animal Control
Patrol Services Detail
Support Services Detail
Counseling Services
Investigations Detail
Emergency Response

Fire
Administration
Training
Operations
Prevention and Education Detail
Investigations
Emergency Operations Center

Incarceration

Police Administration (30010100)



RESPONSIBILITIES

- Manage and enforce all police operations and functions.
- Plan and implement resource management.
- Provide assistance and advice to other departments, boards, commissions and other entities of the Town.
- Interact professionally with other local, state and federal jurisdictions.

KEY ACCOMPLISHMENTS LAST YEAR

- Implemented and staffed the Planning and Resource Coordinator position to assist in budgeting and resource allocation.
- Negotiated partnerships with the Mesa and Chandler police departments to share in radio communications systems and crime scene processing.
- Reorganized department leadership by establishing an Executive Team and set up reporting responsibilities to each Commander.

Police Administration (30010100)

GOALS	OBJECTIVES
To fully staff all authorized positions in the department.	✓ Review recruitment and selection procedures to expedite our background investigation process.
To relocate all department operations to the new public safety building with minimal impact to service levels during the transition.	✓ Initiate a department-wide transition team to investigate and plan for an efficient transition.
To become more responsive to our community by establishing a Citizens Advisory Board to gain input on community concerns.	✓ Seek Town Council approval and support for such an advisory group and, if approved, assist in the selection and training of board members.
Establish a viable staffing growth rate for the five-year operating plan.	✓ Review and update current workload projections and translate that information to staffing requests in response to budgetary resources. ✓ Ensure responsible and timely responses to citizen requests for assistance.
Continue our accredited agency status that recognizes the department as a professional police department that measures up to nation-wide standards.	✓ Complete a comprehensive review of department policy and procedure. ✓ Successfully complete our re-accreditation inspection.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Average # of subordinates per Commander	179	165	168	203
Citizen survey letters	168	N/A	N/A	N/A
% of citizens rating Police service as generally or very satisfied	92.0%	92.3%	94.1%	94.9%
% of citizens feeling their home is generally or very safe from vandalism, burglary or theft	91.0%	92.2%	92.8%	93.8%
% of citizens feeling they are generally safe or very safe from attack or being held up	93.0%	93.0%	96.4%	97.5%

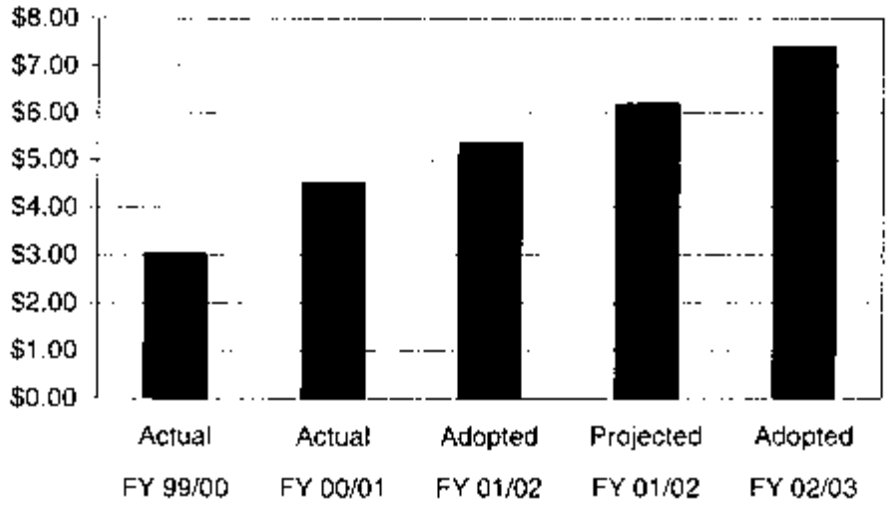
BUDGET NOTE

Police Administration increases substantially ($394,458) because this is the first year to include lease payments to the Municipal Public Facility Property Corporation for the new Public Safety Complex. The portion charged to this budget is $392,810. The budget also includes a replacement copy machine and a new vehicle.

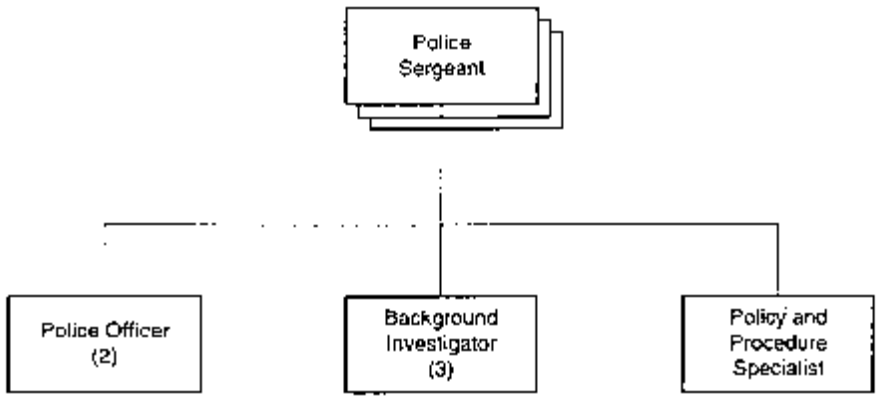
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	277,870	337,541	417,036	345,100	389,310
Contractual/Other	53,954	163,524	234,256	472,990	626,440
Capital Outlay	0	21,106	0	0	30,000
Other	0	0	0	0	0
SUB-TOTAL	331,824	522,171	651,292	818,090	1,045,750
Net Transfers	0	0	6,350	6,350	10,320
Total Expenditures	$ 331,824	$ 522,171	$ 657,642	$ 824,440	$ 1,056,070
General Fund Subsidy	$ 331,824	$ 522,171	$ 657,642	$ 824,440	$ 1,056,070

Cost per Capita



Police Professional Standards (30010200)



RESPONSIBILITIES

- Conduct internal affairs investigations.
- Conduct hiring activities for police officer and other department positions jointly with Personnel.
- Conduct background investigations on job applicants.
- Develop new policies and procedures.
- Organize and administers the accreditation process for the Police Department.
- Compile reports regarding accreditation.
- Serve as the public information office of the Police Department.

KEY ACCOMPLISHMENTS LAST YEAR

- Conducted most internal affairs investigations within 90 days.
- The number of internal investigations dropped 13% from the previous year.
- Processed 118 background applications for job applicants.
- Hired seven officers and six civilians.

Police Professional Standards (30010200)

GOALS	OBJECTIVES
Improve the method by which Internal Affairs interviews are captured and documented.	✓ Improve the technology currently used to capture Internal Affairs interviews by implementing a video system.
Reduce Internal Affairs expenditures on polygraph tests	✓ Identify a viable technological alternative to using external polygraphists. ✓ Create an in-house unit that utilizes either polygraph science and/or voice –stress-analysis technology, eliminating the need to pay outside vendors.
Maintain accredited status of agency through successful on-site inspection in early 2003.	✓ Complete compilation of three years worth of "proofs of compliance" by September 2002. ✓ Following mock on-site inspection, have all files completed by December 15, 2002.
Eliminate duplicate efforts with Personnel.	✓ Coordinate with Town Personnel Division to merge all police applicant information into the Police Department Access Database to eliminate duplication of information and effort.
Implement video testing for Police Communication Division applicants.	✓ Research process and costs of implementing video testing procedure for future Communication applicants that is similar to testing process currently used for Police recruit applicants.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of investigations completed within 30 days	31	59	95	85
% of investigations routed within 60 days	61	62	90	90
Printing cost saved through on-line access of policies	$0	$1,000	$1,300	$1,500
# of internal affairs investigations	50	37	33	40
# of background investigations	88	118	130	200

Police Professional Standards (30010200)

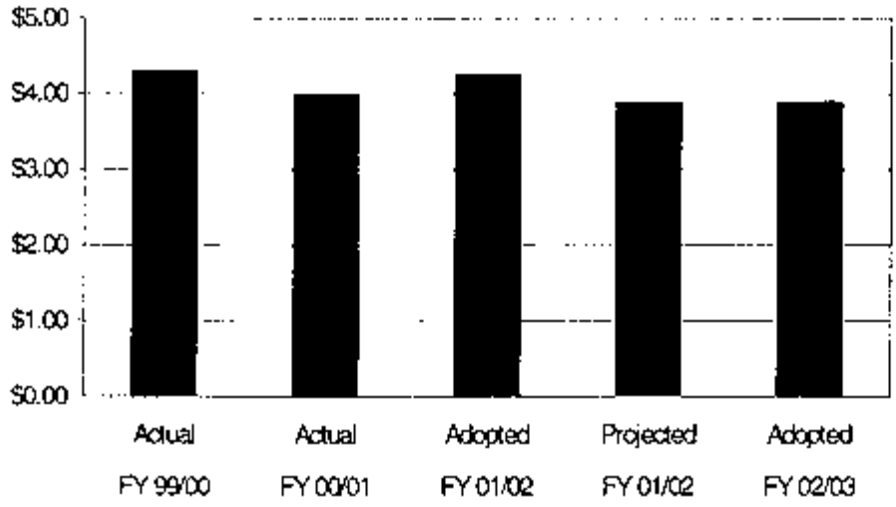
BUDGET NOTE

The Professional Standards budget includes $14,800 in expenses moved from the Training budget and one time expenses of $1,500 for CALEA visit.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	335,148	385,124	407,148	399,100	406,600
Contractual/Other	122,375	74,962	105,878	110,040	133,000
Capital Outlay	14,078	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	471,601	460,086	513,026	509,140	539,600
Net Transfers	0	0	8,310	8,310	15,070
Total Expenditures	$ 471,601	$ 460, 086	$ 521,336	$ 517,450	$ 554,670
General Fund Subsidy	$ 471,601	$ 460,086	$ 521,336	$ 517,450	$ 554,670

Cost per Capita



Animal Control (30010300)

Animal Control is contracted under an Intergovernmental Agreement with Maricopa County.

RESPONSIBILITIES

- Provide a cost center for tracking animal control services as contracted from Maricopa County.
- Respond to animal control complaints.

GOALS	OBJECTIVES
Monitor performance of County Animal Control Services per intergovernmental agreement.	✓ Determine potential changes in reporting from ACS by November 2002. ✓ Evaluate cost effectiveness of service.

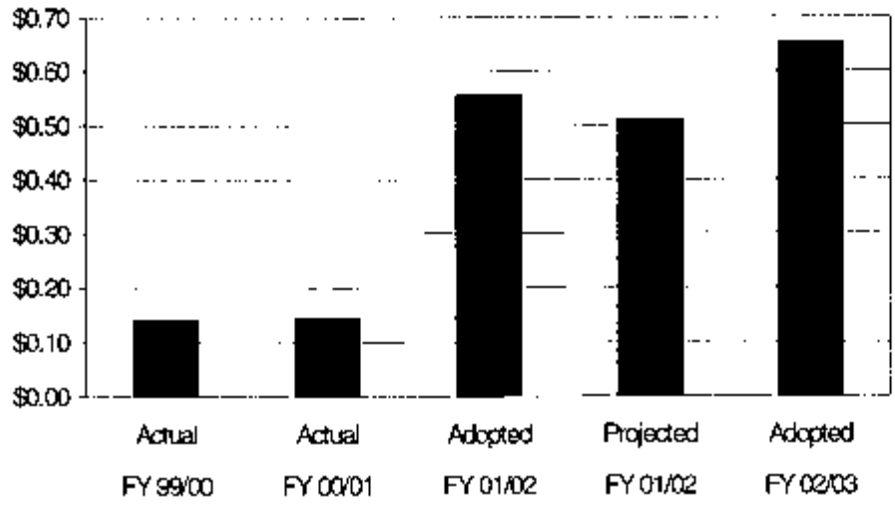
BUDGET NOTE

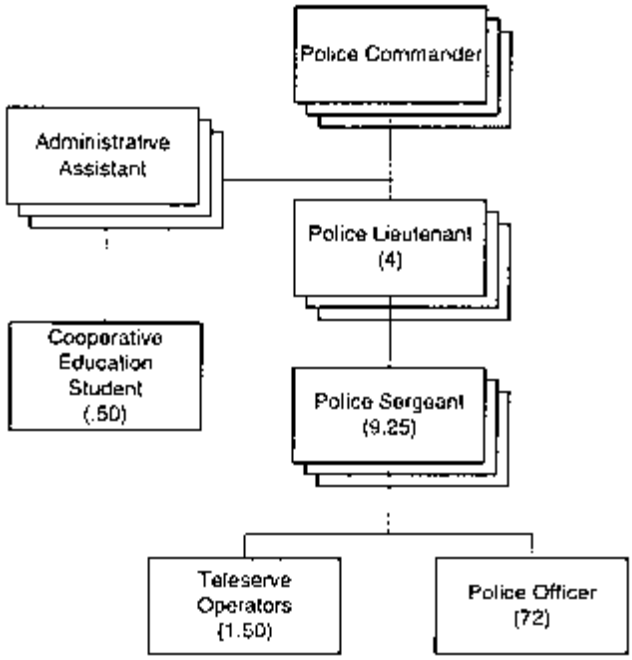
The increase in this budget is related to an increase in calls for service and a shift in the County cost recovery model. Prior to FY02, revenue received by the County for animal control reduced the amount charged to communities. This revenue is now directed to pay for new facilities for animal control and a larger financial burden was placed on the communities that contract with Maricopa County for animal control services.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 1,267	$ 797	$ 1,500	$ 1,000	$ 1,000
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	15,448	16,644	68,000	68,000	93,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	15,448	16,644	68,000	68,000	93,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 15,448	$ 16,644	$ 68,000	$ 68,000	$ 93,000
General Fund Subsidy	$ 14,181	$ 15,847	$ 66,500	$ 67,000	$ 92,000

Cost per Capita





RESPONSIBILITIES

- Provide basic Police services including the first response to calls for service, the investigation of felony and misdemeanor crimes, accident investigation, and traffic enforcement.
- Provide various service functions including search for lost children and adults, public safety concerns and some animal problems.

KEY ACCOMPLISHMENTS LAST YEAR

- Addition of a fourth patrol lieutenant to provide increased supervision and provide coverage 24 hours a day.
- Increased the number of patrol officers trained and equipped with less lethal weapons to exercise safer alternatives to tactical responses.

GOALS	OBJECTIVES
Increase the level of communications between Citizens and the Police Department, regarding quality of life issues by establishing liaison with Homeowners Associations and business representatives.	✓ Assign a listing of Homeowners Associations to each Patrol Lieutenant. ✓ Patrol Lieutenant will initiate contact with a representative from each association, in order to establish a liaison with the organization. ✓ Contact will be made with each association representative at a minimum of one time per month, to identify and address citizen concerns. ✓ Establish a list of organizations, which are interested in forming a Citizen's on Patrol Program in their individual communities. ✓ Coordinate Block Watch and Crime Prevention Programs for interested communities.
Utilize crime analysis information and criminal intelligence to direct patrol activities in order to reduce property related crime.	✓ Publish crime analysis information on a weekly basis to provide patrol personnel with adequate information to direct patrol activities to areas where criminal activity is occurring. ✓ Patrol Lieutenants will be responsible for identifying locations for directed patrol operations. ✓ Special Assignment Unit will be adequately staffed and will be given primary responsibility for addressing community concerns and conducting crime suppression operations through directed patrol and surveillance.
Reduce overall response times to calls for service by 5%.	✓ Staff Patrol Teams with a minimum of seven officers, per team. ✓ Hire and train civilian call take personnel to increase police officer presence on the streets and to reduce response time to telephone reports. ✓ Assess current personnel allocations and beat structures to ensure maximum efficiency of resources. ✓ Recruit and utilize citizen volunteers to support patrol operations.
Provide police patrol personnel with the safest possible work environment.	✓ Change to a lightweight, flexible ballistic vest for officers. ✓ Implement a mandatory wear policy for patrol personnel and personnel performing high-risk duties.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Response time for emergencies	N/A	10.99 min	12.01 min	11.40 min
Response time for non-emergencies	N/A	29.56 min	33.89 min	32.20 min
Felony arrests	623	1,097	1,144	1,476
Misdemeanor arrests	3,781	3,435	3,462	3,240
Citizen Academy Graduates	76	50	50	50

BUDGET NOTE

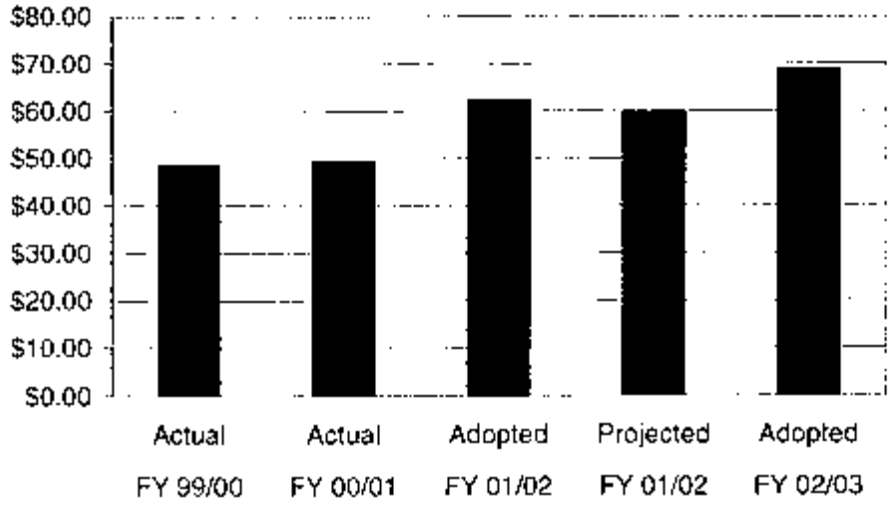
The Uniform Patrol budget increases by 8.6% or $635,545. Increases include two Officers and a fourth quarter hire of one Sergeant and six Teleserv Operators.

These fourth quarter hires will continue to have an impact in FY04. The interfund transfer includes $1,200,000 to replace radios and modems associated with the communication upgrade.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 205,656	$ 190,338	$ 227,200	$ 166,000	$ 212,000
Expenditures					
Personnel	3,394,680	3,900,343	5,711,664	5,350,900	5,935,340
Contractual/Other	1,020,308	992,935	1,247,311	1,924,670	1,686,180
Capital Outlay	191,220	88,453	405,000	390,230	378,000
Other	0	0	0	0	0
SUB-TOTAL	4,606,208	4,981,731	7,363,975	7,665,800	7,999,520
Net Transfers	724,793	700,990	285,068	285,068	1,808,350
Total Expenditures	$ 5,331,001	$ 5,682,721	$ 7,649,043	$ 7,950,868	$ 9,807,870
General Fund Subsidy	$ 5,125,345	$ 5,492,383	$ 7,421,843	$ 7,784,868	$ 9,595,870

Cost per Capita



Canine Unit (30010402)

Police Officer
(2)

RESPONSIBILITIES

- Assist Police patrol officers in locating suspects of crime, missing persons, illegal drugs and other evidence.
- Proactively deter drug trafficking and drug usage.
- Facilitate positive community-police relations through K-9 demonstrations at crime fairs, block parties and schools.

KEY ACCOMPLISHMENTS LAST YEAR

- Maintained K-9 Unit presence on the Gilbert website with bi-monthly updates.
- Organized K-9 exhibitions and demonstrations to improve community policing efforts through positive public interactions.
- Researched and submitted a written proposal and recommendation for the replacement of canine vehicles.
- Participated with the DUI task forces and local DUI enforcement operations.
- Attended various regional canine trails and annual certifications.

Canine Unit (30010402)

GOALS	OBJECTIVES
Maintain updated information on the Gilbert Police Department Canine Unit web page as part of the Town's web site.	✓ Review and update the content of the web page at least once per month. ✓ Respond to questions submitted to the site within one week of receipt.
Increase citizens' knowledge, support, and understanding of the Canine Unit through direct, positive interaction.	✓ Organize at least 12 Canine Unit demonstrations upon specific request of citizens prior to July 2003. ✓ Proactively organize Canine Unit demonstrations in conjunction with major Town-sponsored events.
Establish a list of trained personnel to provide assistance with in-service canine training.	✓ Establish a list of interested personnel and select candidates for training. ✓ Conduct training from previously approved K-9 agitator outline. ✓ Update the K-9 policy to prohibit the use of untrained personnel as agitators.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
K-9 use reports completed	537	422	425	502
K-9 demonstrations	20	21	23	25
# of hits to website	147	2,372	8,497	10,000
# of citizens attending demonstrations	7,000	6,500	7,000	8,000

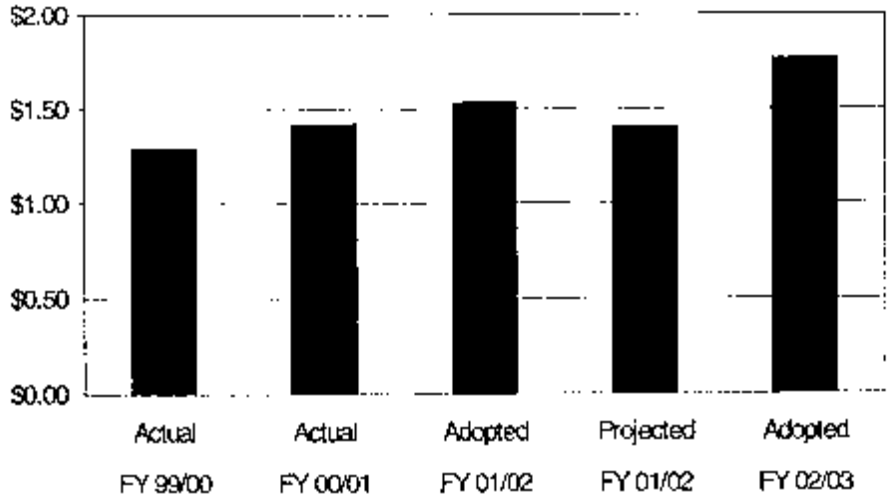
BUDGET NOTE

The increase in the Canine Unit is created by the replacement of two vehicles.

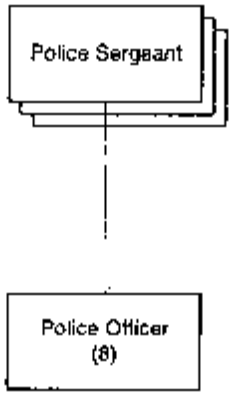
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	117,009	133,063	144,020	142,800	152,440
Contractual/Other	24,798	30,456	37,981	38,480	38,390
Capital Outlay	0	0	0	0	54,000
Other	0	0	0	0	0
SUB-TOTAL	141,807	163,519	182,001	181,280	244,830
Net Transfers	0	0	5,266	5,266	6,120
Total Expenditures	$ 141,807	$ 163,519	$ 187,267	$ 186,546	$ 250,950
General Fund Subsidy	$ 141,807	$ 163,159	$ 187,267	$ 186,546	$ 250,950

Cost per Capita



Traffic Unit (30010403)



RESPONSIBILITIES

- Investigation of all fatal and serious accidents requiring accident reconstruction specialization.
- Conduct directed enforcement to reduce accidents in areas identified as having an inordinate number of collisions.
- Specialize in DUI investigation and drug recognition as it relates to impairment.
- Enforce traffic regulations.

KEY ACCOMPLISHMENTS LAST YEAR

- Investigated 5 fatal collisions - a reduction from nine the prior year.
- Issued citations for 8,126 violations.
- GPD Traffic Unit supervisor served as co-coordinator of the East Valley DUI Task Force for December, 2001. A record number of arrests were made during the task force – 132 total DUI arrests.
- Certified two additional officers as Commercial Truck Inspectors, bringing the departmental total to four inspectors.
- Increase the number of inspection on commercial vehicles and the number of drivers and vehicles place out of service rose significantly.
- Conducted 5 bucket truck speed enforcement details in high speed/collision target areas during the second half of the year. One fatality was recorded during this enforcement detail.

GOALS	OBJECTIVES
Develop a program, working with Traffic Engineering, to determine traffic volume rates in targeted areas, from valid samples in traffic studies	✓ Accurately determine the traffic volume rates from valid study samples at targeted streets/intersections. ✓ Compare traffic volume rates to the collision data for determining valid collision rate information.
Increase the Traffic Unit size and diversify the team in comparison with the Town growth rate and traffic volume rate.	✓ Split the team to cover all seven days per week with staffing.
Improve the overall efficiency of the Collision Reconstruction Team (CRT) from initial callout to completion of the investigation.	✓ Reduce the workload of members of the Traffic Unit and CRT by adding another Collision Reconstructionist. ✓ Split the coverage for Collision Reconstruction Team between both traffic shifts. ✓
Increase the number of commercial vehicle inspections and overweight vehicle inspections by 5%.	✓ Schedule periodic commercial vehicle enforcement details in order to enforce laws pertaining to commercial vehicles and overweight vehicles to reduce the number of unsafe vehicles on Gilbert roadways.
Increase DUI arrests by 5%.	✓ Increase traffic unit by two additional traffic officers. ✓ Conduct monthly DUI enforcement details. ✓ Add a phlebotomists to the enforcement details, creating efficient and expedited processing.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of traffic fatalities	8	10	5	5
Hours spent on crash scene investigations	800 hours	875 hours	375 hours	400 hours
Training hours for computer aided drafting and laser technology	0 hours	128 hours	0 hours	80 hours

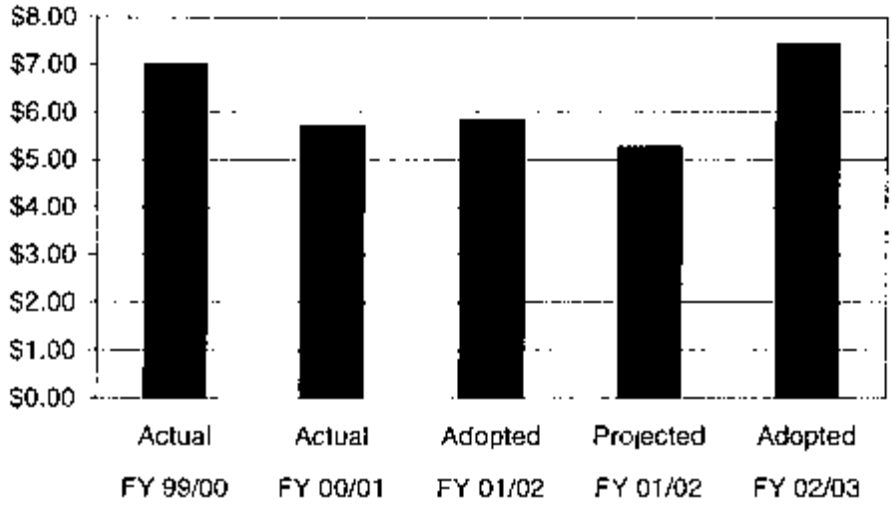
BUDGET NOTE

The Traffic Unit will increase by 2 Officers during this budget year. Other increases include $2,500 for film development and graphic services, $4,000 modem for the DUI van, $14,700 in new and replacement safety equipment, $40,000 for trimble base station, $14,000 enclosed bike trailer, and $40,000 for 2 replacement motorcycles.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
Traffic Fines / Fees	$ 626,675	$ 806,857	$ 810,000	$ 806,000	$ 840,000
Expenditures					
Personnel	454,406	503,861	545,668	542,300	664,020
Contractual/Other	183,485	126,390	146,868	137,250	235,030
Capital Outlay	133,150	0	0	0	107,000
Other	0	0	0	0	0
SUB-TOTAL	771,041	630,251	692,536	679,550	1,006,050
Net Transfers	0	29,607	22,586	22,586	53,960
Total Expenditures	$ 771,041	$ 659,858	$ 715,122	$ 702,136	$ 1,060,010
General Fund Subsidy	$ 144,366	$ (146,999)	$ (94,878)	$ (103,864)	$ 220,010

Cost per Capita



Special Assignment Unit (30010404)

Police Officer
(6)

RESPONSIBILITIES

- This unit will focus on traffic safety the first half of FY 2003.
- Seek primarily "on view" activities town wide.
- Assist with calls for service in close proximity to our assigned patrol area.
- Assist citizens with specific problems or concerns in their neighbor or business area (POP or COP Projects).
- Facilitate youth diversion program in conjunction with Counseling Services.
- Conduct Town Bike Rodeo's to educate and promote bicycle safety for the youth of the community.

KEY ACCOMPLISHMENTS LAST YEAR

- Reorganized team focus to address traffic enforcement during afternoon rush hour and night shift.
- Team members were trained in the use of a special unmarked car equipped with moving radar and videotape.
- Attended the Arizona Governor's Office of Highway Safety conference for specialized training.
- Redirected team focus to include directed enforcement activities and other special assignments.
- Special assignments this year included the DUI task forces, the Miss Arizona pageant, plainclothes liquor enforcement, criminal surveillance and directed traffic enforcement details.

Special Assignment Unit (30010404)

GOALS	OBJECTIVES
Expand the base of knowledge of personnel assigned to the Special Assignment Unit, traffic enforcement and impaired driver investigations.	✓ Provide advanced training prior to July 2003 to members of the unit in the following areas: • Moving radar certification • Laser certification • HGN Certification
Fully staff the Special Assignment Unit to current allocation levels, in order to increase community policing and directed patrol activities.	✓ Develop a selection process for candidates. ✓ Establish a list of interested personnel. ✓ Put each candidate through the selection process. ✓ Submit recommendations to fill the vacancies before July 2003.
Provide specialized enforcement equipment in order to enhance the abilities and effectiveness of members of the Special Assignment Unit.	✓ Acquire moving radar and laser speed measurement instruments for assignment to members of the unit by January 2003.
Develop a tracking system to maintain accountability on special assignments/ and community policing projects.	✓ Maintain a list of special assignments/projects on a white board. ✓ Update the list weekly during team meetings with input from team members. ✓ Transfer the information to a report for distribution on a monthly basis.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Diversion program participants	127	149	150	155

Special Assignment Unit (30010404)

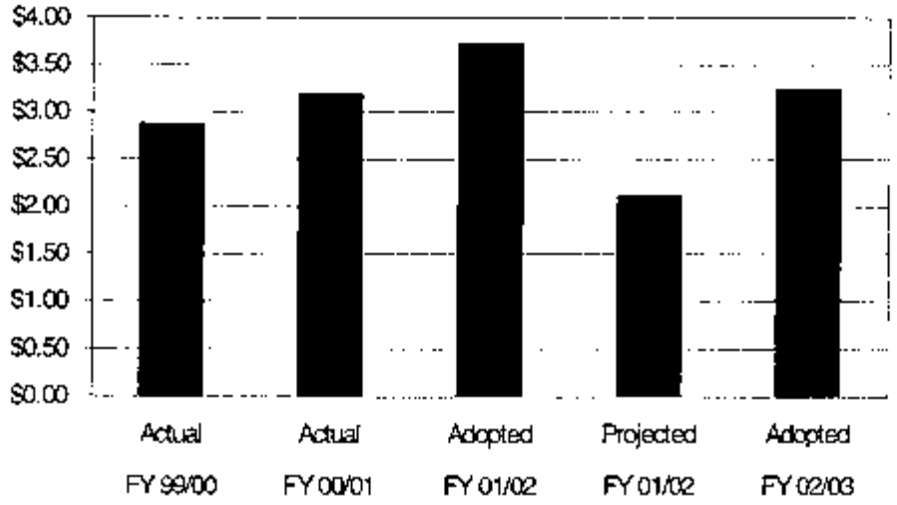
BUDGET NOTE

The Special Assignment Unit budget is virtually unchanged from last fiscal year.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	296,232	322,115	383,302	207,700	389,570
Contractual/Other	18,694	45,969	72,911	72,900	68,160
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	314,926	368,084	456,213	280,600	457,730
Net Transfers	0	0	0	0	4,520
Total Expenditures	$ 314,926	$ 368,084	$ 456,213	$ 280,600	$ 462,250
General Fund Subsidy	$ 314,926	$ 368,084	$ 456,213	$ 280,600	$462,250

Cost Per Capita



Court Support Warrants (30010405)

Detention Transport Officer (2)

RESPONSIBILITIES

- Transport prisoners.
- Liaison with court staff.
- Liaison with jail staff.
- Maintain the transport vehicles.
- Respond to issues, questions or concerns with court/jail personnel.
- Service Town Warrants.

KEY ACCOMPLISHMENTS LAST YEAR

- Developed weekend tracking system for the judges.
- Developed a positive rapport with the staff and supervisors at Madison Jail complex.
- Reduced workload for patrol and traffic officers by completing their in-custody paperwork and transport of prisoners.
- Established a quality prisoner transport project allowing prisoners to make phone calls, use the bathroom and have a morning lunch to eliminate potentially volatile situations with prisoners.
- Recognized and reacted in a professional manner to two prisoners with grand mal seizures and four prisoners with heart problems.

Court Support Warrants (30010405)

GOALS	OBJECTIVES
To provide a more secure court environment for court staff and the prosecutor's office.	✓ Design a modular set-up for the new courtroom 3, which is scheduled to go on-line early next year. The court will function as in-custody arraignment and initial appearance ✓ Provide workplace violence training to the Court staff and Prosecutor's court staff.
Develop an easy and accurate tracking system for prisoners needed by the Gilbert Court.	✓ Design an understandable request form to be used by the Gilbert Court for requesting prisoners to be transported to court. ✓ Research possible modifications and changes to staff paperwork.
Design and implement a new Train the Trainer program for Detention Officers.	✓ Conduct an analysis of training needs for new civilian Detention Transport Officers. ✓ Design a formal training program and field training program to meet the identified training needs.
Update Policies and Procedures to reflect civilian only Transport positions.	✓ Change all Policies and Procedures to reflect change from sworn Police Officer to civilian Transport Officer positions.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Prisoner transports	609	675	690	800
Arrest warrants served	185	25	10	0
Warrant amounts collected	$171,921	$10,000	0	0

Court Support Warrants (30010405)

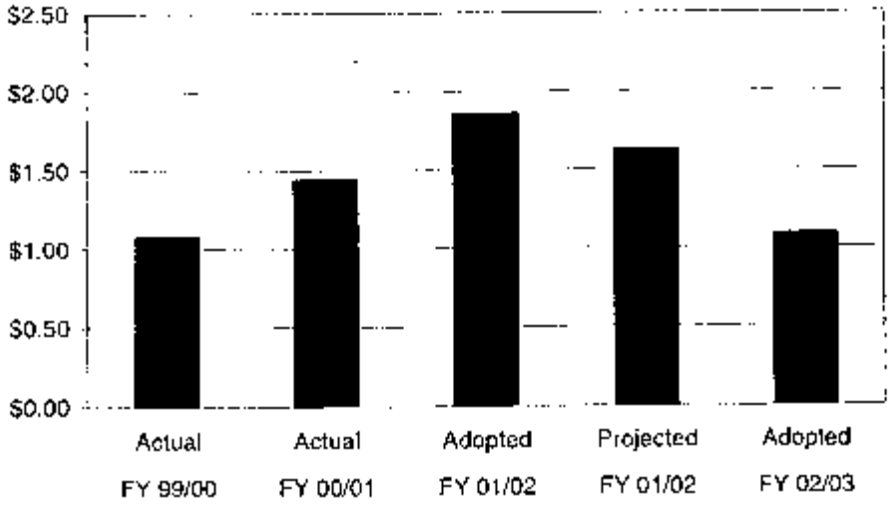
BUDGET NOTE

The Court Support unit was civilianized this budget year resulting in decreased personnel costs. The increases in contractual costs related to equipping these positions.

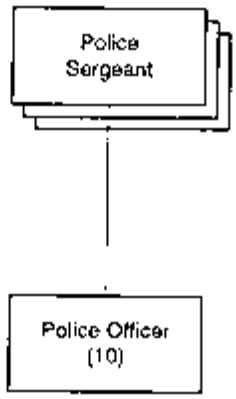
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	FY 00/01 Actual	FY 01/02 Adopted	FY 01/02 Projected	FY 02/03 Adopted
Revenue	$ 39,971	$ 26,384	$ 31,000	$ 25,000	$ 31,000
Expenditures					
Personnel	106,815	151,214	161,047	166,700	102,490
Contractual/Other	11,359	14,595	33,946	18,880	43,150
Capital Outlay	0	0	27,000	25,920	0
Other	0	0	0	0	0
SUB-TOTAL	118,174	165,809	221,993	211,500	145,640
Net Transfers	0	0	5,568	5,568	9,160
Total Expenditures	$ 118,174	$ 165,809	$ 227,561	$ 217,068	$ 154,800
General Fund Subsidy	$ 78,203	$ 139,425	$ 196,561	$ 192,068	$ 123,800

Cost per Capita



School Programs (30010406)



RESPONSIBILITIES

- Provide direct police service to all High Schools throughout the school year.
- Presentation by D.A.R.E. Officers of a 17 lesson program to all assigned 5th and 6th grade classes.
- Deliver other public relations services as required.

KEY ACCOMPLISHMENTS

- High School and Junior High School Resource Officers taught 980 classes in violence intervention, state law and constitutional law.
- Assigned resources to two additional schools.
- Created and implemented a Crisis Management Plan for Gilbert Schools.
- Increased the visibility of School Resource Officer (SRO) by 50% at the secondary level.
- The SRO taught every 7th grader violence prevention.
- Conducted an in-service training for teacher and support staff regarding lock down procedures and evacuation routes.

School Programs (30010406)

GOALS	OBJECTIVES
Ensure students of the Gilbert Unified School District and the Higley Unified School District understand law-related issues, including Driving Under the Influence, traffic laws, constitutional rights, etc.	✓ Assign School Resource Officers to produce and instruct predetermined law-related instruction for review and approval for implementation by December 31, 2002.
Provide Gilbert Police Officers and Telecommunications with updated school information to include maps and contact information for Public Schools within the Town of Gilbert.	✓ Assign School Resource Officers to obtain maps and updated emergency information from their assigned schools by September 1, 2002.
Provide school staff and administration with the tools and information to maintain safe schools for students to attend.	✓ Provide semi-annual training on crisis response by May 2003. ✓ Facilitate the production and evaluation of new and current crisis plans currently utilized by schools.
Provide better police services to the school districts through established and documented School Resource Officer training.	✓ Create a School Resource Officer Training Program by December 1, 2002.
Provide more efficient and effective interviews to provide better police service to internal and external customers of the School Resource Officers.	✓ All Gilbert School Resource Officers will attend the Forensic Interview training for interviewing crime victims and witnesses under the age of 18 before March 2003.
Provide innovative policing services for school events, special details, Gilbert Days, etc. and to supplement the current Special Assignment Unit, when needed.	✓ Provide Bike Certification Training for all interested School Resource Officers by October 1, 2002.
Ensure the most updated and relevant curriculum is being taught by the Drug Abuse Resistance Education (DARE) Officers.	✓ Research the programs that are being taught in schools nationwide. ✓ Analyze our program in reference to other programs and make a recommendation to the Commander regarding our program by February 1, 2003.

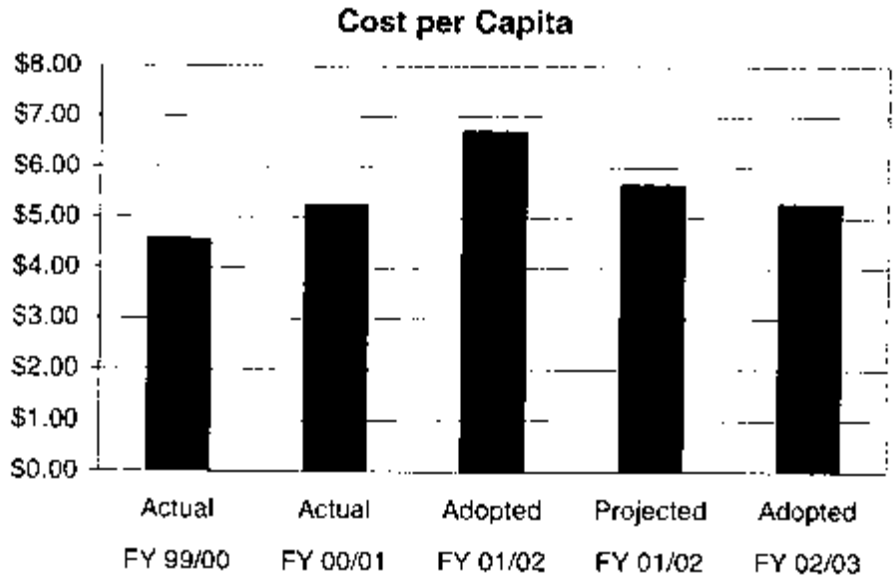
PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of schools served by DARE	19	20	19	17
# of classes served by DARE	97	102	97	92
# of total hours spent on DARE education	1,847	1,944	1,847	1,787
# of schools served by School Resource Officer	6	6	7	7
# of gang related incidents	8	7	7	8

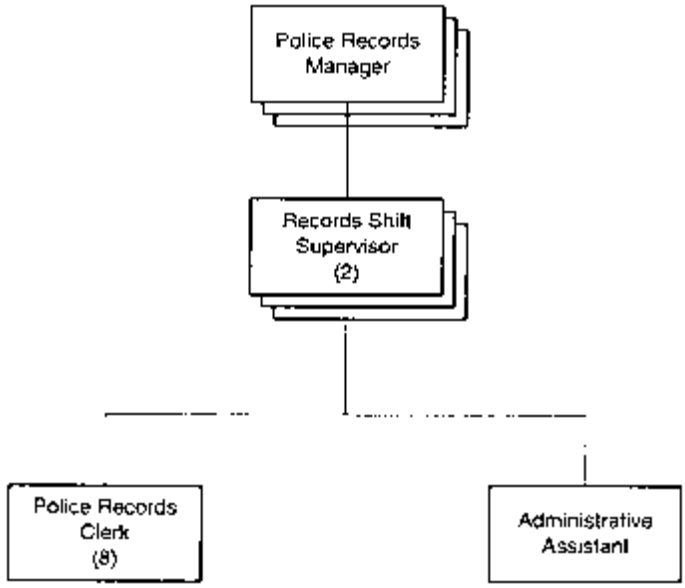
BUDGET NOTE

There are no major changes in School Programs this budget year.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	475,000	541,548	620,818	579,400	636,150
Contractual/Other	25,849	34,788	81,596	55,590	71,100
Capital Outlay	0	0	27,000	25,920	0
Other	0	0	0	0	0
SUB-TOTAL	500,849	576,336	729,414	660,910	707,250
Net Transfers	388	28,615	92,305	92,305	45,340
Total Expenditures	$ 501,237	$ 604,951	$ 821,719	$ 753,215	$ 752,590
General Fund Subsidy	$ 501,237	$ 604,951	$ 821,719	$ 753,215	$ 752,590





RESPONSIBILITIES

- Provide safe and efficient storage of all documents and materials that come into records for storage purposes.
- Maintain official police reported information generated by Gilbert police department.
- Accept, processes, store and retrieves police reports, citations and other official information.
- Provide information, within 24 hours, in an accurate manner to the public, the media, private and public sector organizations, criminal justice and other law enforcement agencies.
- Enter and compile all statistical data for reporting and analysis.
- Review and administer the department's automation technology to assure maximum availability and user functionality in support of the public safety function.

KEY ACCOMPLISHMENTS LAST YEAR

- Victim's personal information is being edited from police reports (as defined in ARS 13-4401 et. seq.) when a public request for records is being released.
- Providing one free copy of a police report to any requesting victim of a crime occurring in Gilbert.
- Fees for police reports changed to a standard flat rate of $5.00 per report plus a $.25 per page over 30.
- Additional secured storage space provided for records.

GOALS	OBJECTIVES
Revitalize the optical disc process in conjunction with Town Hall and Technology Services staff.	✓ Streamline the records archiving and retrieval process by granting authorized personnel access to on line viewing. ✓ Work with Technology Services to develop a project schedule by December 30 2002.
Ensure current service and productivity levels are not adversely impacted by increased workload.	✓ Support the new procedure of redacting all victim information from public records requested to comply with Public Records Law and Victims Bill of rights (both Arizona Statutes). ✓ Support the optical disc process of scanning and archiving police records. ✓ Records Clerk added to meet the additional assignments and demands of the section.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of staff meeting performance standards	100%	90%	80%	100%
% of records entered within 24 hours	50%	90%	80%	90%
Total reports processed	10,882	11,682	14,780	17,900
Total requests processed	12,000	13,083	14,874	17,900

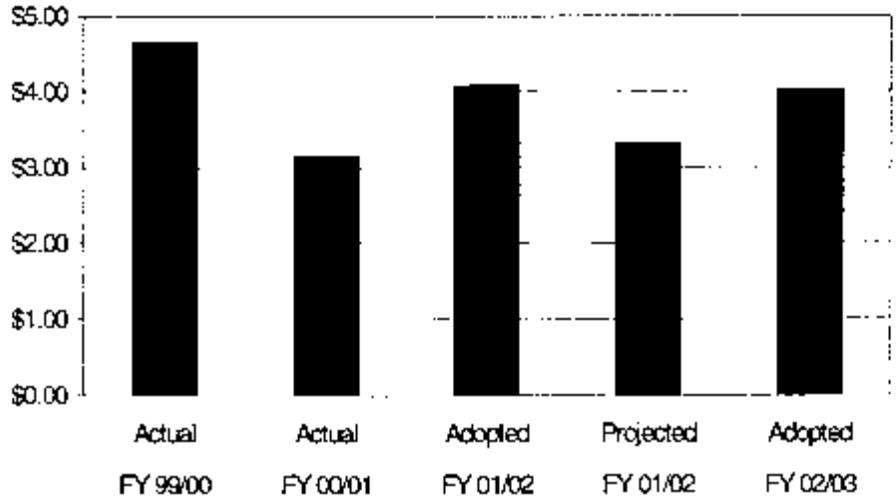
BUDGET NOTE

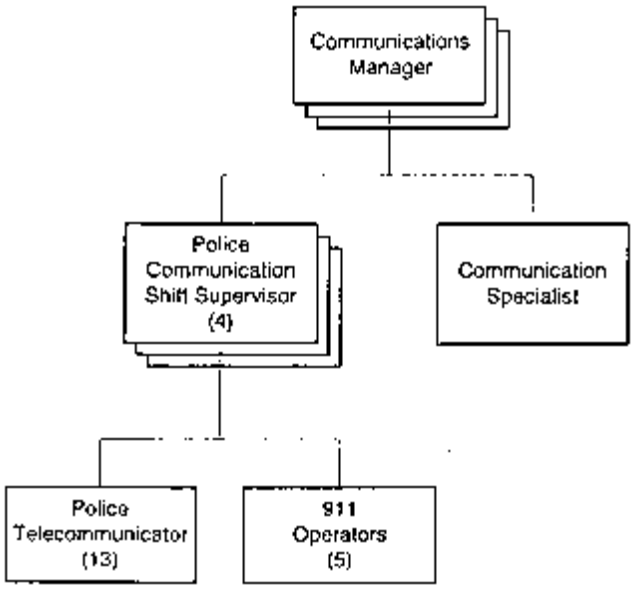
The personnel cost for Police Records increases by $87,002 or 20%. The majority of the increase is a new Records Clerk.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
Police Reports	$ 18,712	$ 18,686	$ 20,000	$ 27,000	$ 25,000
Expenditures					
Personnel	241,986	310,653	432,868	389,300	519,870
Contractual/Other	209,477	38,273	47,225	32,450	47,680
Capital Outlay	13,697	0	13,000	13,810	0
Other	0	0	0	0	0
SUB-TOTAL	465,160	348,926	493,093	435,560	567,550
Net Transfers	45,327	14,364	6,601	6,601	5,510
Total Expenditures	$ 510,487	$ 363,290	$ 499,694	$ 442,161	$ 573,060
General Fund Subsidy	$ 491,775	$ 344,604	$ 479,694	$ 415,161	$ 548,060

Cost per Capita





RESPONSIBILITIES

- Provide emergency dispatch for calls for police services using the 911 technology.
- Provide reception and telephone call routing for non-emergency calls and public visitors to the station.
- Monitor officer safety and status through radio and cellular communication technology.
- Integrate the 911 dispatch console with the computer aided dispatch system to allow for improved dispatch, monitoring and control.

KEY ACCOMPLISHMENTS LAST YEAR

- Implemented new video testing to measure an applicant's ability to handle pressure and multi-task prior to hiring. This has assisted us in hiring employees who are a good fit for the position.
- Successfully completed biannual Arizona Department of Public Safety audit on ACJIS practices.
- Communications employees have increased community awareness of 911 through presentations at local schools and special community events.
- Processed 56,410 calls for service, an increase of 11.7% over the previous year.
- Answered over 44,834 911 calls for fire, medical and police emergencies, an increase of 8.8% over the previous year.
- Entered 1,178 warrants into State and agency databases, an increase of 11.5% over the previous year

GOALS	OBJECTIVES
Improve operational effectiveness within Police communications (CAD, MDC's, 911, Phase II Wireless implementation, 800 MHZ radio system, ACJIS interface).	✓ Coordinate with the Fire Department testing for a Public Safety Communications Specialist by August 15, 2002. ✓ Conduct testing by August 30, 2002. ✓ Complete background process and hire candidate by September 30, 2002.
Reduce trainee turnover and associated costs by hiring and retaining qualified employees.	✓ Lease video testing for 911 and telecommunicator positions. ✓ Monitor employee training and performance once off training to ensure performance meets minimum standards. ✓ Evaluate effectiveness of new testing procedure through measuring new hire performance.
Increase officer safety through consistent radio contact.	✓ Recruit and hire additional telecommunicator positions to provide timely assistance to citizens and officers by January 30, 2003. ✓ Telecommunicator trainees will be off training and functioning on their own by June 30, 2003.
Increase citizens' knowledge, support and understanding of the 911 system through direct, positive interaction.	✓ Continue to develop and expand the 911 education program to include presentations at neighborhood block parties, the Citizen's Police Academy, special Town events, and local schools. ✓ Acquire a STARZ 911 simulator and accessories by July 1, 2002. ✓ Acquire 911 Cares (911 Use and Misuse Prevention program) by July 1, 2002. ✓ Create outline and materials for the citizen's policy academy and neighborhood block watch meetings by August 15, 2002. ✓ Create outline and materials for special Town events and locals schools by September 30, 2002. ✓ Conduct presentations throughout the year regarding the proper use of 911.
Coordinate the Public Safety communication systems changeover from the current Police station to the new Justice Center with no interruption of service to the citizenry or police officers of Gilbert.	✓ Coordinate the installation and cutover of the 800MHz radio system with Motorola representative(s) starting September, 2003. ✓ Schedule reprogramming of all radios by May 15, 2003. ✓ Complete cutover by anticipated move-in date of June 2003. ✓ Schedule review of various 911 phone systems and make recommendation by September 1, 2002. ✓ Coordinate with MAG representative the purchase of 911 equipment by September 30, 2002. ✓ Coordinate with the 911 equipment vendor the installation of the equipment by May 15, 2003. ✓ Complete the 911 cutover by the anticipated move-in date (June 2003).

Communication (30010502)

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Employee turnover percentage	22.7%	13.6%	13.6%	17.4%
Overtime hours worked	2,708	2,910	3,031	2,736
911 calls processed	35,993	41,202	44,834	49,517
Calls for police service	43,151	50,490	56,410	63,276
ACJIS queries and messages	142,877	128,148	142,834	154,834

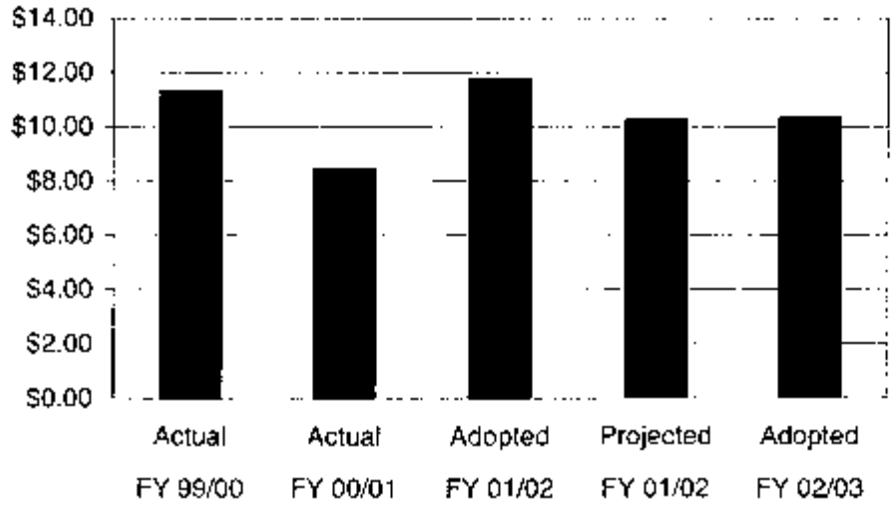
BUDGET NOTE

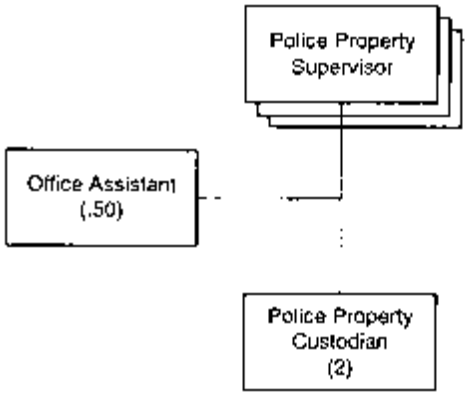
Communications increases by $27,330 or 2%. The $200,000 in capital outlay for FY02 is offset in FY03 by adding new positions – a Communication Specialist and a Telecommunicator. The budget also includes $26,500 for replacement computers.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	771,848	803,886	1,047,486	821,750	1,234,430
Contractual/Other	242,300	173,429	194,374	505,240	234,760
Capital Outlay	227,310	0	200,000	37,900	0
Other	0	0	0	0	0
SUB-TOTAL	1,241,458	977,315	1,441,860	1,364,890	1,469,190
Net Transfers	0	0	0	0	0
Total Expenditures	$ 1,241,458	$ 977,315	$ 1,441,860	$ 1,364,890	$ 1,469,190
General Fund Subsidy	$ 1,241,458	$ 977, 315	$ 1,441,860	$ 1,364,890	$ 1,469,190

Cost per Capita





RESPONSIBILITIES

- Receive, log, classify, store, dispose of, destroy and release property to its rightful owner, for court presentation and/or destruction or auction.
- Maintain evidence, found and stored property in such a manner that the individual items are secure from theft, loss, or contamination and can be located in a timely manner.

KEY ACCOMPLISHMENTS LAST YEAR

- Completed study of barcode systems.
- Purchased and implemented barcode system.

GOALS	OBJECTIVES
Improve the effectiveness of the property and evidence function.	✓ Bar code 100% of all incoming cases and 10% of all older cases on hand by June 2003.
Increase the effectiveness of the bar code system.	✓ Begin adding older cases to bar code system by December 2003.
Increase the effectiveness of the outside storage area.	✓ Redesign the outside storage area to facilitate more vehicles and large item storage by June 2003.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of inventory items marked	0%	5%	20%	30%
# of undetected break-ins	0	0	0	0
Evidence processed by case number	10,729	15,780	19,690	26,582

BUDGET NOTE

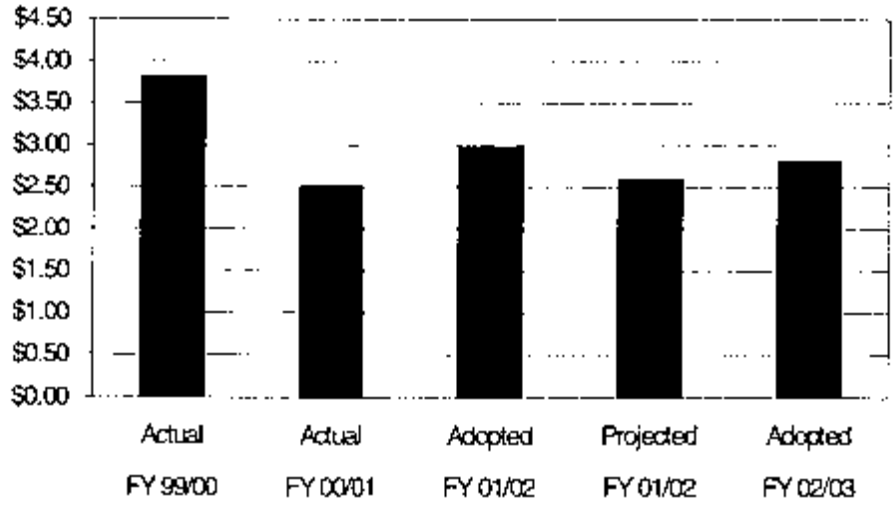
The cost of personnel in the Property budget is the major increase this fiscal year.

The increase is caused by an addition in FTE of .50 for an Office Assistant position.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	154,179	96,332	132,816	112,300	162,720
Contractual/Other	195,606	171,662	225,477	227,890	234,340
Capital Outlay	68,642	20,028	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	418,427	288,022	358,293	340,190	397,060
Net Transfers	0	0	6,634	6,634	3,770
Total Expenditures	$ 418,427	$ 288,022	$ 364,927	$ 346,824	$ 400,830
General Fund Subsidy	$ 418,427	$ 288,022	$ 364,927	$ 346,824	$ 400,830

Cost Per Capita



Alarm Specialist

RESPONSIBILITIES

- Enforce the Gilbert Municipal Code Article III. Offenses Involving Public Peace and Order, Division 2. Alarm Systems.
- Maintain accurate and current records of Alarm User Permits and Alarm Permit Renewals.
- Cite excessive alarm violators.
- Update the Town of Gilbert Alarm Web Page and the Gilbert Police Annual Report.

KEY ACCOMPLISHMENTS LAST YEAR

- Initiated out-of-state contact with other law enforcement agency's Alarm Department personnel.
- Collected extensive research on alarm ordinances enforced in other Department's.
- Conducted site visits at residences/businesses for noncompliant alarm violators.
- Purged all expired alarm permits to create a current database for active alarm users.

Alarm Management (30010504)

GOALS	OBJECTIVES
Maintain positive public relations with alarm users, alarm businesses, and the general public.	✓ Update the Gilbert web page to include 2001 statistics and permit forms. ✓ Attend the monthly Arizona Burglar and Fire Alarm Association meetings to communicate with other agencies' alarm coordinators and gather current alarm concerns.
Develop new procedures to enhance time management and create a faster response time to the community.	✓ Update alarm permit renewals to include e-mail addresses and fax numbers. ✓ Create a spreadsheet to coincide with alarm reports on Hi-term.
Maintain current and expired alarm files to create more storage space.	✓ Consistently assess each permit's annual renewal submittal and delete expired permits.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
New alarm permits issued	1,543	1,608	1,820	1,940
Alarm renewals processed	5,172	6,715	5,100	8,267
% of alarm applications processed within three days	90%	90%	90%	95%
# of citizens attending the false alarm prevention class	0	0	0	40
Average # of false alarms in permitted structures	5,588	6,981	8,374	8,500
% of repeat false alarm offenders	20%	25%	30%	25%

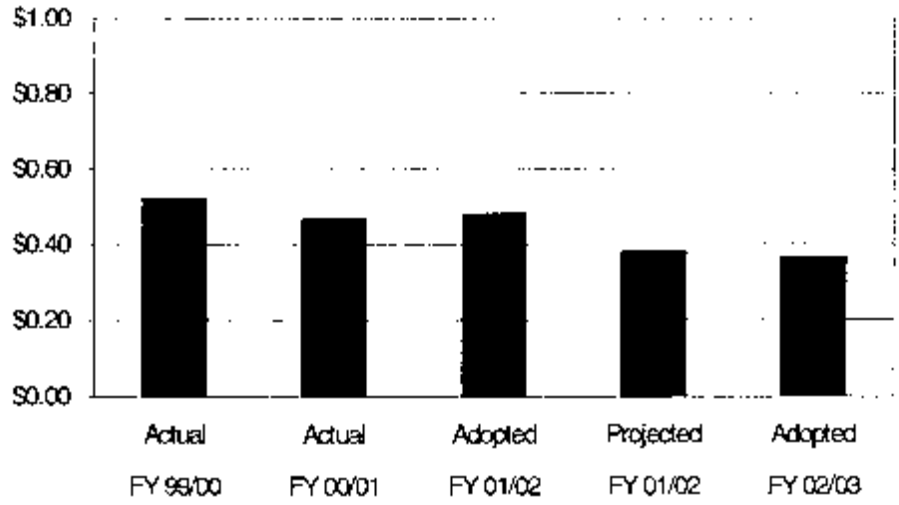
BUDGET NOTE

Personnel costs decrease slightly because of a change in personnel.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
Alarm Fees	$ 29,160	$ 25, 880	$ 32,000	$ 32,000	$ 32,000
Expenditures					
Personnel	36,388	38,797	43,195	41,150	37,360
Contractual/Other	20,868	14,960	15,604	9,510	14,660
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	57,256	53,757	58,799	50,660	52,020
Net Transfers	0	0	0	0	0
Total Expenditures	$ 57,256	$ 53,757	$ 58,799	$ 50,660	$ 52,020
General Fund Subsidy	$ 28,096	$ 27,877	$ 26,799	$ 18,660	$ 52,020

Cost Per Capita



Training & Program Coordination (30010505)

Police Training Coordinator

RESPONSIBILITIES

- Set up and coordinate training for the Police Department to ensure compliance with all state requirements.
- Serve as a liaison to Arizona Police Officer Standards and Training Board.
- Maintain all training records, lesson plans, and class evaluations for the Police Department.
- Function as the program coordinator for the Field Training Program (FTO) for all new officers hired.
- Conduct FTO meetings to review and monitor progress of candidates and improve the training procedures.
- Direct the Volunteer Program recruiting, interviewing, selecting and placing volunteers to serve the Police Dept.
- Serve as the chairperson of the Police Department training committee that prepares the annual training calendar.
- Coordinate with the Town's Risk Manager to ensure training in compliance with federal and state OSHA requirements.

KEY ACCOMPLISHMENTS LAST YEAR

- Completed mandatory training in:
  - In-Service Training
  - First Responder Awareness (haz mat)
  - Rifle Recertifications
  - Active Shooter Response Training
  - F.A.T.S
  - Day and Night Shoot Qualifications
  - Mobile Field Force with two other agencies (Scottsdale and Tempe)
  - High Risk Stops (half dept. trained)

GILBERT ARIZONA Training & Program Coordination (30010505)

GOALS	OBJECTIVES
Lessen time officers spend in training.	✓ Train smart! Initiating briefing trainings during overlap days in place of the In-Service Training day to allow better street coverage. Officers will receive quality training during one or two hour blocks of instruction.
Improve the quality of training in the Department.	✓ Assess our current training programs—learn what the officers need to keep them at a tactical edge - by developing evaluations and surveys we will review, evaluate and implement change.
Hone Patrol Officers Interview and Interrogation skills.	✓ The patrol officer utilizes skills learned in the academy or on-the-job. We will increase the patrol officer's skills in this area by offering a class on Interview and Interrogation for Patrol Officers.
Reduce vehicle collisions.	✓ Continue to train on the Smith System Driving to reduce the number of vehicle accidents.
Lessen the number of hours instructors are asked to train.	✓ Identify the Department instructor needs and train additional instructors in specialty areas.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
% of personnel trained in bloodborne pathogens	94%	95%	92%	100%
% of personnel trained in hazardous communication	87%	94%	86%	100%
# of recruits graduated through FTO	10	*1	13	23
# of officers involved in traffic collisions	8	14	20	15
# of officers trained in Smith Driver	20	46	**13	20
% of Police personnel trained in Basic Law Enforcement Spanish	22%	34%	0%	15%
% of Police personnel trained in Advanced Law Enforcement Spanish	5%	10%	2%	10%
# of officers using the Spanish training within six months	29	36	36	40

*2 resigned and 2 took remedial training and graduated after 7/01/01
**Smith System Driving was suspended for the year because of staffing shortage.

Training & Program Coordination (30010505)

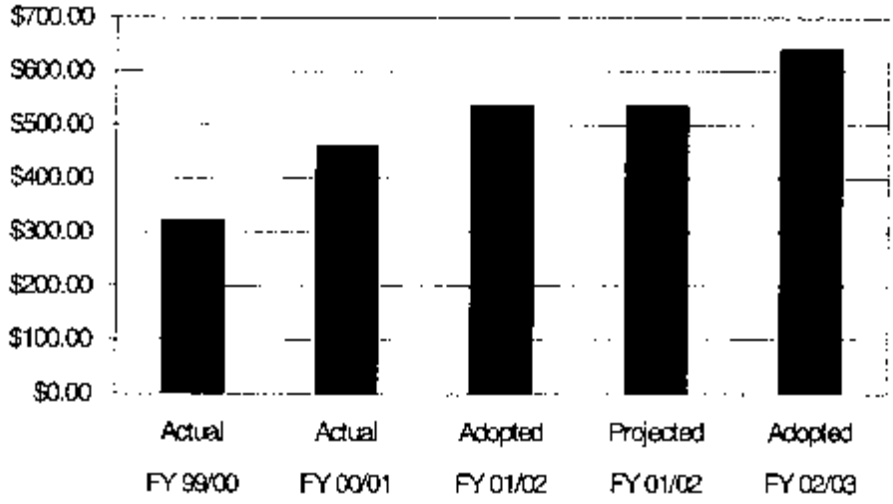
BUDGET NOTE

The major Training budget change is for $22,780 in one time costs for various equipment.

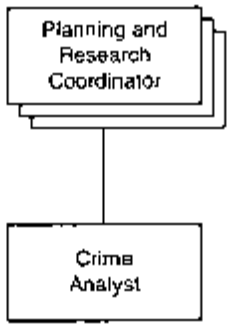
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	49,325	51,276	56,903	56,500	60,140
Contractual/Other	11,596	36,676	48,875	50,000	74,030
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	60,921	87,952	105,778	106,500	134,170
Net Transfers	0	0	0	0	0
Total Expenditures	$ 60,921	$ 87,952	$ 105,778	$ 106,500	$ 134,170
General Fund Subsidy	$ 60,921	$ 87,952	$ 105,778	$ 106,500	$ 134,170

Cost Per Police FTE



Planning and Research (30010506)



RESPONSIBILITIES

- Provide data, maps, reports, etc. to Police personnel on crime trends in order to predict and deter crime.
- Work with all sections to anticipate data needs.

KEY ACCOMPLISHMENTS LAST YEAR

- Successfully hired a Planning and Research Coordinator.
- Maintained crime analysis statistics on the Gilbert website.
- Attended in-house research on Counseling Services.
- Monitored grant applications and awards for the various sections in Police.

Planning and Research (30010506)

GOALS	OBJECTIVES
Effectively monitor the current Police Department budget and formulate future budgets.	✓ Distribute monthly reports to each cost center for review and to make adjustments. ✓ Troubleshoot and correct inaccuracies in the departmental budget monthly. ✓ Attend monthly Fiscal Management Team meeting to address budget concerns.
Research and seek various grant funding for different Departmental needs.	✓ Complete the application process for LLEBG (Local Law Enforcement Block Grant) funding by July 31, 2002. ✓ File grant programs researched and developed for future reference through June 30, 2003.
Enhance job performance through continuous professional development.	✓ Attend training and conferences related to Planning and Crime Analysis by March 31, 2003. ✓ Complete accreditation process with the International Association of Law Enforcement Planners by June 30, 2003.
Provide crime analysis to assist in targeted crime prevention and to provide public information.	✓ Hire and train a Crime Analyst by December 31, 2002. ✓ Generate strategic and tactical crime analysis information for distribution to various sections within the department on a weekly, monthly and quarterly basis. ✓ Publish crime statistics on the Crime Analysis web page every quarter.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of internal requests for crime information	142	N/A	0	50
Average length of time to process requests	Same Day	N/A	N/A	Same Day
# of tactical crime analysis reports	This measure to begin in 02/03.			

Planning and Research (30010506)

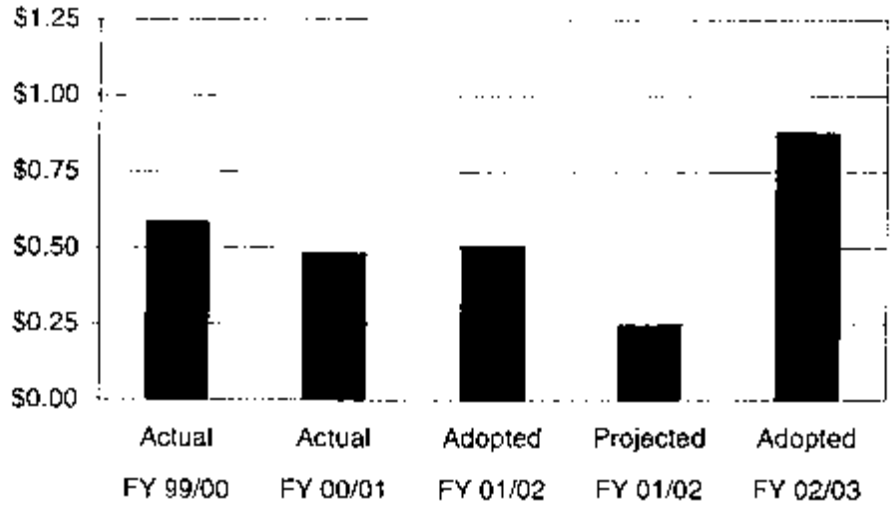
BUDGET NOTE

The costs in the Planning and Research budget increase by 101% because the Planning and Research Coordinator was a mid year hire in FY02 and the expenses for crime analysis are now included in this cost center.

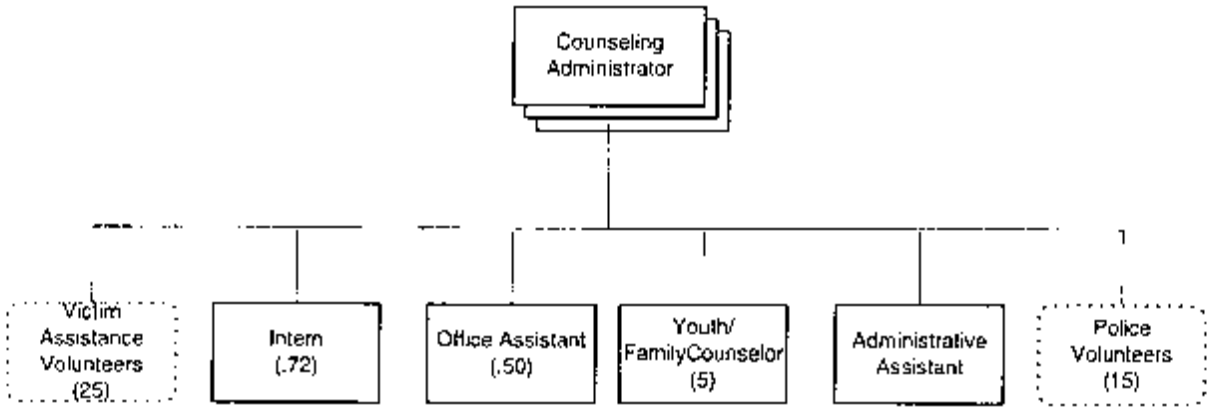
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	46,241	50,677	54,372	30,000	112,140
Contractual/Other	7,955	4,766	7,725	2,510	12,780
Capital Outlay	10,014	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	64,210	55,443	62,097	32,510	124,920
Net Transfers	0	0	0	0	0
Total Expenditures	$ 64,210	$ 55,443	$ 62,097	$ 32,510	$ 124,920
General Fund Subsidy	$ 64,210	$ 55,443	$ 62,097	$ 32,510	$ 124,920

Cost per Capita



Counseling (30010600)



RESPONSIBILITIES

- Provide counseling and crisis intervention services to adults, youth, and families in the Gilbert community on an as needed and referral basis.
- Provide chemical abuse screening and referral to persons sentenced by the Gilbert Municipal Court to reduce chemical dependency and eliminate chemical abuse.
- Provide a youth and adult diversion program for first-time offenders.
- Provide domestic violence assessment and counseling to reduce family violence and eliminate future offenses.
- Provide a volunteer staffed victim assistance program for Gilbert.

KEY ACCOMPLISHMENTS LAST YEAR

- Expanded the Victim Assistance Program to include a mobile Community Crisis Unit on weekends.
- Added 12 Victim Assistance Volunteers and 4 Citizens on Patrol Volunteers.
- Continued to implement the Youth Violence Intervention Program with the School Resource Officers.
- Provided a parenting class for the parents of youth in our programs.

GOALS	OBJECTIVES
Continue to develop and expand the Victim Assistance Program.	✓ Recruit 10 additional volunteers by July 1, 2003. ✓ Provide training and supervision to all volunteers on a monthly basis through July 1, 2003. ✓ Provide mobile victim assistance during the busiest weekend shifts.
Continue to implement a Violence Intervention Program for youth and families in the Gilbert community.	✓ Provide an 8-week open-ended group for all violence referrals to attend after a complete assessment with a counselor during the fiscal year. ✓ Provide a parent education component.
Provide assessment and counseling to the Gilbert community through a variety of programs.	✓ Provide service to at least 3,300 citizens. ✓ Provide a minimum of 11,000 units of counseling. (A unit is ½ hour of counseling.) ✓ Respond to all crisis calls requested by the Gilbert Police and Fire departments.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
Total clients served	3,153	3,311	3,466	3,600
Counseling units of service	13,341	13,414	14,027	15,000
Victim Assistance Program Graduates	15	15	12	20
% of youth violence referrals completing the group successfully	92%	94%	93%	92%
Recidivism rate of youth completing Violence Intervention Program	0	0	3%	5%
# of crisis calls handled by Victim Services	126	136	178	200
# of volunteers (excluding Victim Assistance)	10	10	20	20

BUDGET NOTE

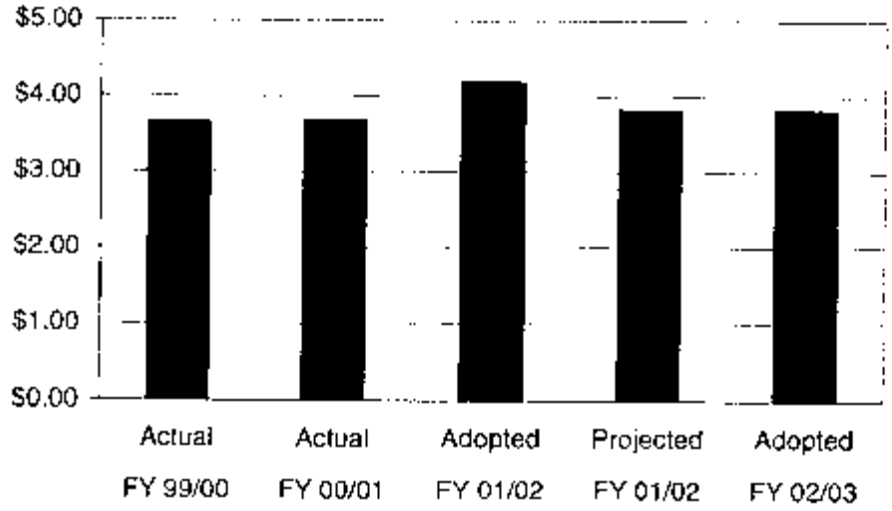
The only change in the Counseling budget is an increase in Personnel costs of 8.9%.

The prior year transfers were to support grants.

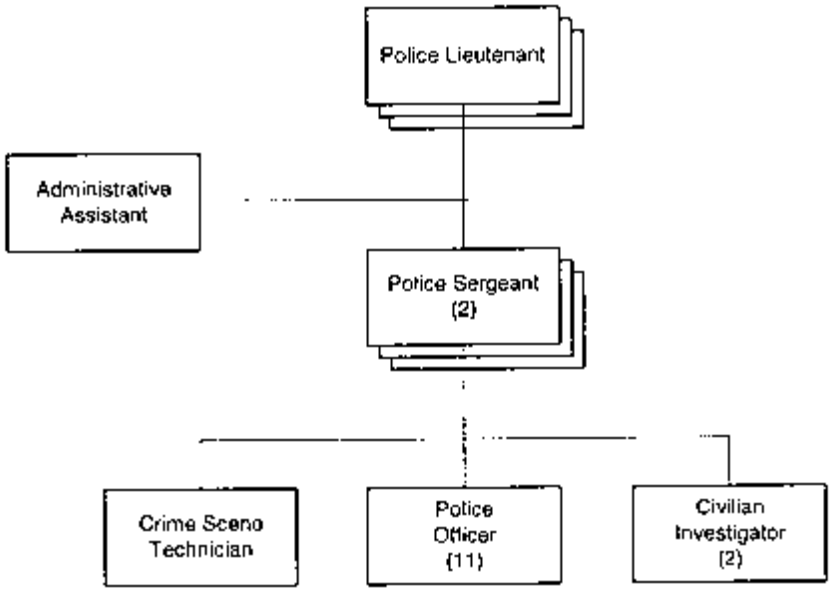
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
Counseling Fees	$ 59,665	$ 54,910	$ 65,000	$ 58,000	$ 65,000
Expenditures					
Personnel	319,087	333,716	424,557	423,900	462,340
Contractual/Other	69,809	66,198	82,286	80,030	82,220
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	388,896	399,914	506,843	503,930	544,560
Net Transfers	12,460	24,201	5,800	5,800	0
Total Expenditures	$ 401,356	$ 424,115	$ 512,643	$ 509,730	$ 544,560
General Fund Subsidy	$ 341,691	$ 369,205	$ 447,643	$ 451,730	$ 479,560

Cost per Capita



General Investigations (30010701)



RESPONSIBILITIES

- Investigate criminal offenses based on cases that meet the prerequisites of the case management program.
- Apprehend offenders.
- Recover stolen property.
- Seek prosecution.
- Submit items seized as evidence for comparisons to records maintained at this, or another, law enforcement agency.
- Review all felony arrest packets to ensure all necessary forms are included for charging.

KEY ACCOMPLISHMENTS LAST YEAR

- Investigated 3 Homicides resulting in 2 successful clearances and 1pending charge.
- Apprehended a suspect operating a website within Gilbert involving child pornography.
- Identified and arrested two bank robbers clearing multiple cases in Gilbert and Chandler.
- Established a rotation call program for Investigation Sergeants and Detectives responding to major crime scenes.
- Implemented a case disposition tracking program for Police Department.

General Investigations (30010701)

GOALS	OBJECTIVES
Improve efficiency and consistency throughout the investigations section in the authoring of search warrants and court orders.	✓ Provide detectives with a personal manual to refer to when writing search warrants and court orders.
Promote thorough investigative techniques in the area of crime scene management and processing for major crime scenes.	✓ Provide training to Persons Crimes detectives in crime scene management and processing.
Improve information gathering processes in the investigation of crimes and missing persons.	✓ Improve information sharing / communication processes between the public and the police department in areas specific to the investigation of crimes and missing persons.
Meet investigative demands in the assignment and follow-up of fraud crimes.	✓ To reduce the caseload of fraud detectives.
Incorporate civilian volunteers within fraud crime investigations to increase solvability rates.	✓ Reduce administrative costs related to fraud crimes by allowing civilian volunteers to obtain financial documents, bank records, etc.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Felony cases assigned	800	915	1,043	1,200
Crimes unfounded	19	24	32	40
Cases cleared	139	256	302	351
Cases closed	292	432	494	558

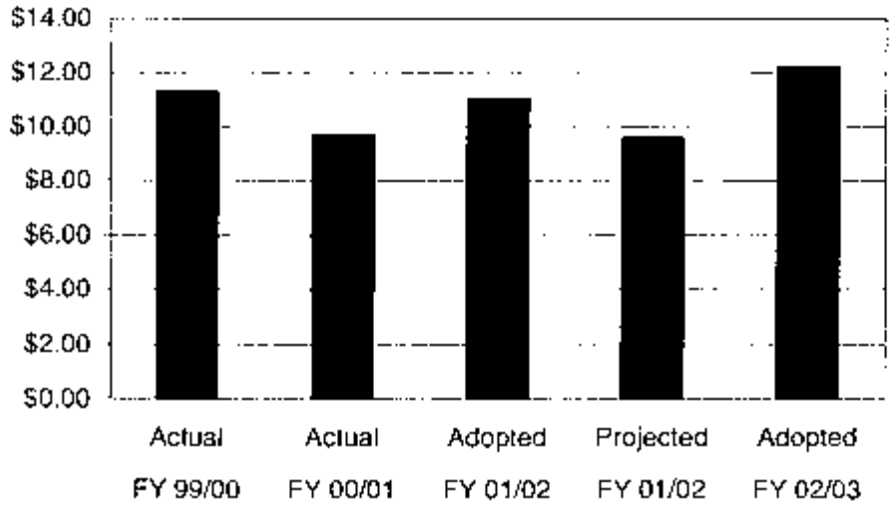
BUDGET NOTE

The General Investigations unit includes a new Detective and a new Crime Scene Technician. The other major cost increase is $35,320 for vehicle parts and labor charges based upon experience.

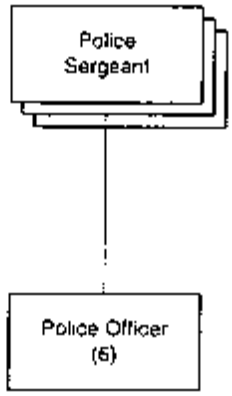
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	1,011,377	994,443	1,117,915	1,015,100	1,322,350
Contractual/Other	164,149	125,302	204,872	230,800	336,680
Capital Outlay	66,562	0	0	0	38,000
Other	0	0	0	0	0
SUB-TOTAL	1,242,088	1,119,745	1,322,787	1,245,900	1,697,030
Net Transfers	0	0	32,503	32,503	47,750
Total Expenditures	$ 1,242,088	$ 1,119,745	$ 1,355,290	$1,278,403	$ 1,744,780
General Fund Subsidy	$ 1,242,088	$ 1,119,745	$ 1,355,290	$ 1,278,403	$ 1,744,780

Cost per Capita



Special Investigations (30010702)



RESPONSIBILITIES

- Initiate narcotics investigations from the patrol section that require additional skills, knowledge, training or resources.
- Initiate investigations that require non-uniform police such as racketeering investigations and other covert operations.
- Provide covert operational assistance and/or support to different police units to suppress any person or group of person established for providing a continuing financial profit from criminal activity.
- Suppress illegal activities of concern to the community such as trafficking in stolen property, liquor violations, prostitution, or other activities as necessary.
- Cooperate as a liaison with outside police agencies at all municipal, county, state and federal levels.
- Operate as a liaison with other branches of the criminal justice system including the courts, attorneys and probation regarding cases.

KEY ACCOMPLISHMENTS LAST YEAR

- Recovered stolen property with a value of approximately $145,000.
- Dedicated surveillance that lead to the apprehension of a serial bank robber.
- Recovered 11 stolen vehicles.
- All special investigative team members were certified for clandestine laboratories.
- Improved surveillance equipment.

Special Investigations (30010702)

GOALS	OBJECTIVES
Enhance current investigative techniques through the use of new surveillance technology.	✓ Deploy updated surveillance equipment.
Develop program to combine S.I.T. and S.A.U. resources for special operations.	✓ Target known drug and stolen property trafficking suspects and provide an aggressive approach to enforcement in the community.
Increase efforts to suppress property related crimes.	✓ Specific targets will be identified through case and crime analysis and surveillance activities coordinated with support units.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Quantity of marijuana seized	3 lbs. 5 oz.	4.5 lbs	9 lbs.	15 lbs.
Quantity of narcotics	.5 oz.	1 gram	2 oz	4 oz
Quantity of dangerous drugs	5 oz.	2.5 oz	5 oz	7 oz
Value of stolen property recovered	N/A	$145,000	$175,000	$200,000
# of search warrants	N/A	5	12	15
# of total arrests	N/A	60	100	150
# of meth labs processed	N/A	2	5	7
# of stolen vehicles recovered	N/A	11	15	20

Special Investigations (30010702)

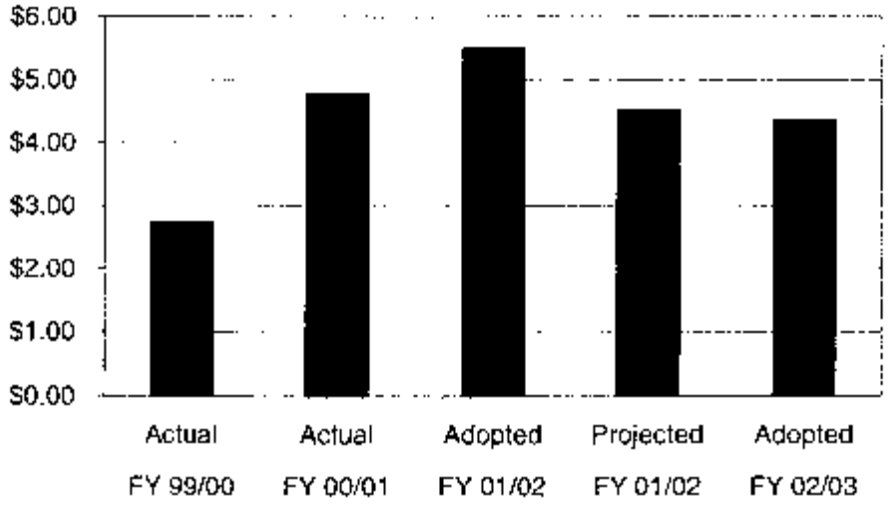
BUDGET NOTE

The Special Investigations budget decreases in the area of personnel because one Police Officer was transferred during FY02 to General Investigations.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	252,589	474,407	527,570	491,300	487,350
Contractual/Other	75,911	78,081	125,875	94,000	131,160
Capital Outlay	0	0	19,000	16,610	0
Other	0	0	0	0	0
SUB-TOTAL	328,500	552,488	672,445	601,910	618,510
Net Transfers	(26,155)	0	1,000	1,000	3,550
Total Expenditures	$ 302,345	$ 552,488	$ 673,445	$ 602,910	$ 622,060
General Fund Subsidy	$ 302,345	$ 552,488	$ 673,445	$ 602,910	$ 622,060

Cost per Capita



Crime Prevention Specialist (2)

RESPONSIBILITIES

- Provide education activities for prevention programs.
- Provide on-site safety evaluations and recommendations.
- Promote positive public relations.

KEY ACCOMPLISHMENTS LAST YEAR

- Obtained grant for over 1,000 steering wheel locks distributed free to Gilbert residents.
- Obtained grant for over $46,000 to implement the Lock 'em Out Program Against Residential Burglary.
- Implemented a massive ad campaign including street side billboard, theatre ad, main street banner, radio and television interviews.
- Inspected more than 80 locations.
- Organized several kids bike rodeos, fingerprint clinics and public events, including G.A.I.N. and Traveling Town Hall.
- Obtained necessary equipment and completed two episodes of new police cable television program "Badge of Honor".

GOALS	OBJECTIVES
Stream line the production process for the "Badge of Honor" cable program.	✓ Create a program management packet with checklists, objective statements, and other pertinent information for each broadcast. ✓ Procure a teleprompter.
Improve citizen notifications of special events, hazardous conditions, sex offender notification and other information concerning public safety.	✓ Acquire a telemarketing machine capable of providing citizens within geographical locations to receive recorded messages regarding public safety concerns, alerts and special events.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Public contacts	89,475	404,567	450,000	500,000

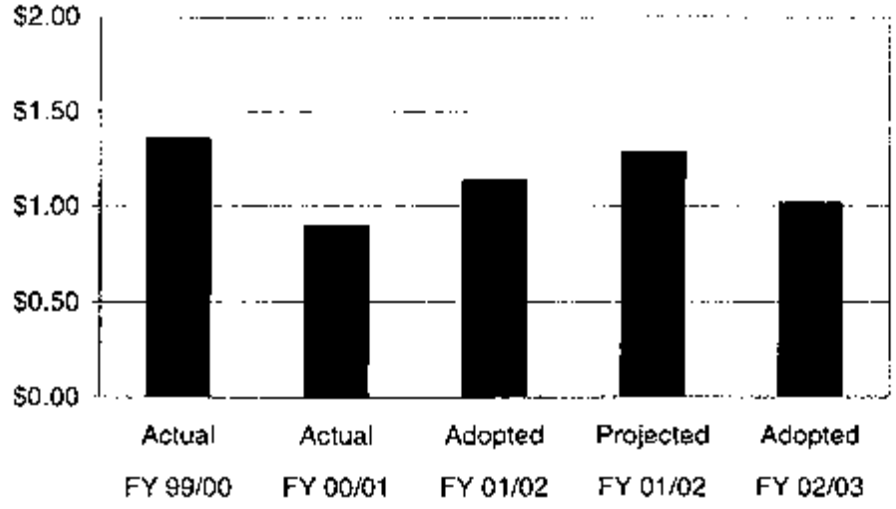
BUDGET NOTE

The Crime Prevention budget does not include any major changes.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	118,235	81,000	95,724	84,990	102,910
Contractual/Other	31,052	22,995	43,100	86,070	39,510
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	149,287	103,995	138,824	171,060	142,420
Net Transfers	0	0	279	279	2,260
Total Expenditures	$ 149,287	$ 103,995	$ 139,103	$ 171,339	$ 144,680
General Fund Subsidy	$ 149,287	$ 103,995	$ 139,103	$ 171,339	$ 144,680

Cost per Capita



Emergency Response Unit (30010801)

The Emergency Response Unit is staffed through call out and overtime paid to uniform officers based in other responsibility centers in the Police budget.

RESPONSIBILITIES

- Provide a skilled and disciplined police response to crisis in progress.
- Conduct entries on arrest or search warrants, as dictated by the anticipated level of risk.
- Provide crisis planning.
- Plan for major events.
- Protect dignitaries.

KEY ACCOMPLISHMENTS LAST YEAR

- Coordinated the Departments "Active Shooter Response" training.
- Implemented the ERU field-training program.
- A less lethal training program was created and conducted to selected patrol officers.
- An armored vehicle was donated to ERU.
- Responded to and safely resolved three violent incidents.
- Served two search warrants.
- Provided additional security during the Gilbert Day's Parade.
- Conducted three demonstrations for the citizen's academy.
- Public display at the 4th of July event at Mesquite High School.

Emergency Response Unit (30010801)

GOALS	OBJECTIVES
Prepare the Department to deal with critical incidents by training first responders.	✓ Develop a training outline and qualification regimen for a perimeter unit staffed by Patrol officers by April 2003. ✓ Train selected Patrol officers and dispatchers in Patrol Response to Critical Incidents.
Ensure that joint police/fire critical responses are coordinated to reduce scene confusion.	✓ Conduct hands-on training with all fire crews in fire support of SWAT incidents by May 2003. ✓ Provide training to fire crews and company officers on Patrol Response to Active Shooter Incidents by May 2003.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of ERU members trained in KSA's	15%	25%	100%	100%
# of ERU members completing the course of instruction	5	14	18	18
% of Patrol officers who successfully complete training.	10%	100%	100%	100%
Search warrants service	2	2	2	6
Training hours	225	180	200	220

Emergency Response Unit (30010801)

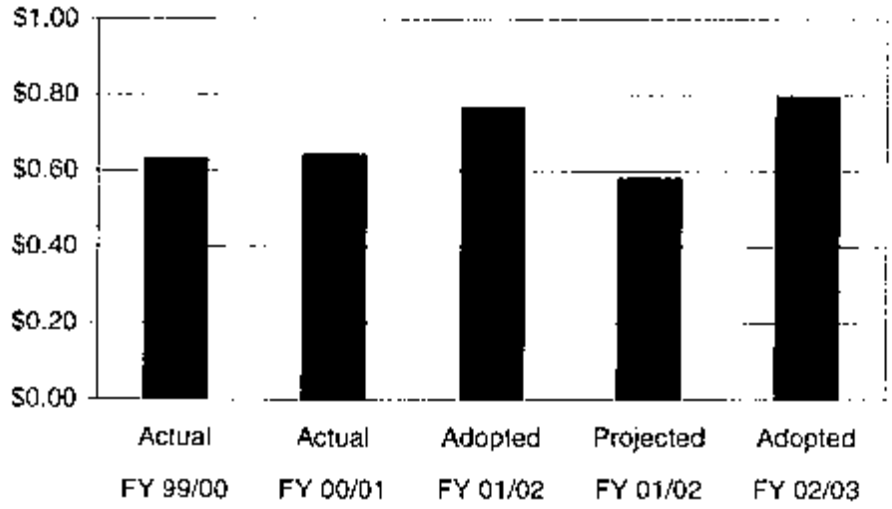
BUDGET NOTE

This budget includes $4,980 in one time expenditures for equipment and replacement radios.

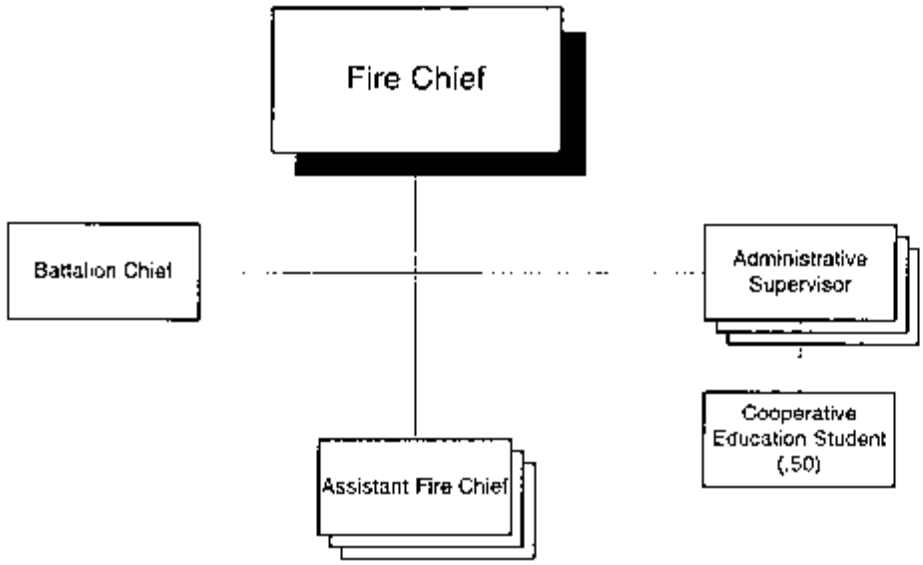
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	12,026	7,333	20,803	11,400	20,780
Contractual/Other	57,222	66,589	73,007	65,700	85,600
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	69,248	73,922	93,810	77,100	106,380
Net Transfers	0	0	0	0	6,990
Total Expenditures	$ 69,248	$ 73,922	$ 93,810	$ 77,100	$ 113,370
General Fund Subsidy	$ 69,248	$ 73,922	$ 93,810	$ 77,100	$ 113,370

Cost per Capita



Fire Administration (30020100)



RESPONSIBILITIES

- Perform planning for continued efficient operations of the Fire Department.
- Oversee preparation and execution of contracts and agreements.
- Supervise Emergency Management (EOC) Operations.
- Prepare policies, procedures and guidelines.
- Automatic Aid.
- CAD/Dispatch.
- Manage department within allocated budget.
- Assure departmental compliance with Local, State, and Federal law/rule.

KEY ACCOMPLISHMENTS LAST YEAR

- Added station deployment plan to Gilbert General Plan document.
- Developed Intergovernmental Agreements for:
  - State Land Department
  - Mutual Aid
  - Chandler Training Academy
  - Base Station
  - Mesa Dispatching
- Reviewed and updated SOP's:
  - 1.5.7 Scheduling and Staffing
  - 1.5.12 Vacation Leave Mgmt
  - 1.5.15 Uniforms and Appearance
  - 1.5.23 Operations Vehicle Status
  - 1.5.24 Reserve Apparatus
  - 1.6.7 Response Area Account.
  - 4.3.1 Driver/Operator Cert
  - 5.4.11 A Intraosseous Infusion
  - 6.1.3.2 Promotional Requirements
- Reviewed mandatory standards and departmental compliance, i.e.: OSHA, NIOSH, EPA, DEQ, AZ DHS, NFPA.

GOALS	OBJECTIVES
Manage support systems effectively to facilitate service delivery by operations personnel.	✓ Random sampling of activity documentation for compliance to community and departmental standards. ✓ Recognize and reinforce areas of excellence through continuous quality improvement. ✓ New Position of Battalion Chief to work with special programs/projects and provide resource management.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
% of payroll input meeting deadline	85%	95%	100%	100%
% of accounts payable meeting deadline	100%	100%	100%	100%
% of citizens rating fire service as good to excellent	93%	94%	93%	95%

BUDGET NOTE

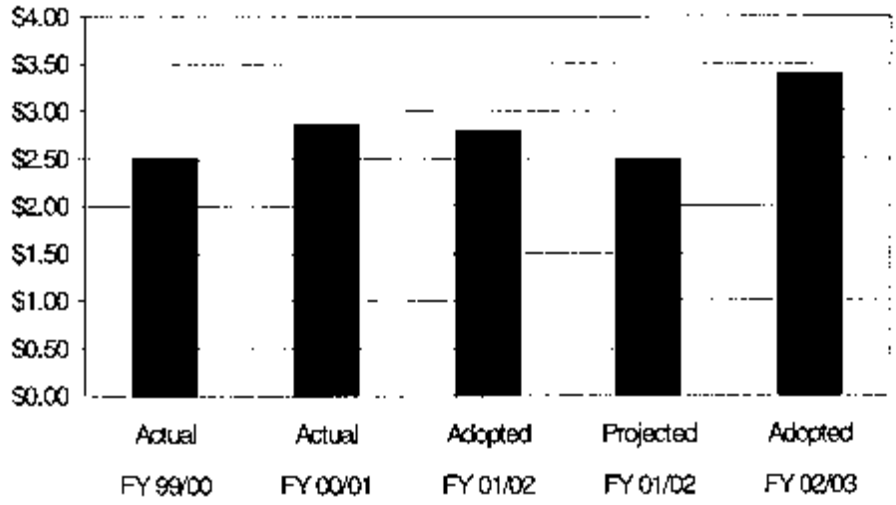
The Fire Administration budget increases by 41.4%. The position of Battalion Chief is added to provide central resource management and special program/project oversight. This position adds $110,700 to the budget in ongoing and one-time costs.

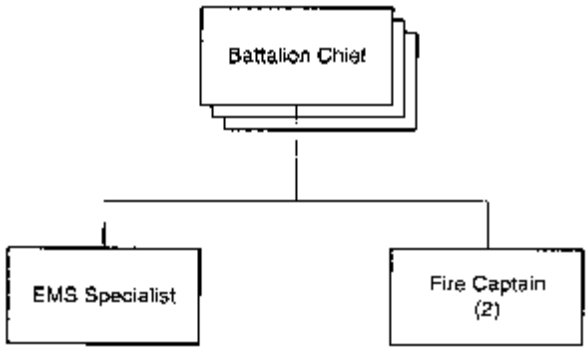
The major increase is a payment to the Municipal Property Corporation for the Fire portion of the Public Safety Complex. This payment is $37,990 and will be an ongoing expense for 20 years.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	228,068	267,369	286,939	264,040	358,660
Contractual/Other	46,779	42,747	51,470	64,650	97,840
Capital Outlay	0	20,847	0	0	22,000
Other	0	0	0	0	0
SUB-TOTAL	274,847	330,963	338,409	328,690	478,500
Net Transfers	0	0	2,237	2,237	4,850
Total Expenditures	$ 274,847	$ 330,963	$ 340,646	$ 330,927	$ 483,350
General Fund Subsidy	$ 274,847	$ 330,963	$ 340,646	$ 330,927	$ 483,350

Cost per Capita





RESPONSIBILITIES

- Develop policies and procedures.
- Provide personnel development.
- Supply record keeping of training activity
- Provide special operations.
- Train the certification programs.
- Train the EMS delivery programs.
- Provide continuing education for employees.
- Participate in liaison activities with local, regional, state and national organizations.
- Promote quality assurance.
- Maintain and monitor equipment/supplies.

KEY ACCOMPLISHMENTS LAST YEAR

- Trained 40 residents of Trilogy in the use of Public Access Defibrillation (PAD) program. Certified the residents in CPR and AED usage.
- Designed AED Policy and Procedure protocol for Trilogy; including user report and monthly testing checklist.
- Revised the Infectious Control Policy.
- Developed the Bio-Hazardous Waste Policy.
- Trained 100% of basic life safety programs.
- Trained 100% of advanced life safety programs.
- Developed policies and procedures for:
  - ✓ 37 adult patient medical and trauma protocols
  - ✓ 5 operational EMS guidelines
  - ✓ began revision of volume 5 EMS

Fire Training (30020200)

GOALS	OBJECTIVES
Provide a learning environment that meets required training needs of all personnel.	✓ Develop and implement programs & partnerships that enhance the delivery of customer service, increase morale and provide for a safe environment. ✓ Secure IGA with Chandler/Mesa Fire for training center use.
Provide the workforce with the tools, equipment and material resources necessary to operate optimally and effectively.	✓ Purchase overhead and multi-media projectors to improve and expand the quality of presentations during training sessions. ✓ Review and test innovative technology improvements to increase survivability.
The workforce must be well trained, highly skilled, responsive, focused and must meet Federal, State, and Local regulations and recommendations.	✓ Provide low frequency/high risk training to all personnel, to include: • Weapons of Mass Destruction • Trench and confined space rescue • Hazardous Materials response • Water Rescue • Chemical/Biological weapons labs ✓ Provide all required OSHA, AZDHS, NFPA, and other required training.
Assist the community to improve quality of life elements related to health and safety.	✓ Continue child immunization program and identify opportunities for improvement and expansion such as bilingual, advertising, and more media coverage.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
# of clinics given annually	5	14	12	12
# of immunizations provided	583	1,166	1,680	2,000
Training hours for all Fire personnel	6,000	7,450	16,545	18,500
Incident reports reviewed for quality assurance	369	450	1,625	1,500

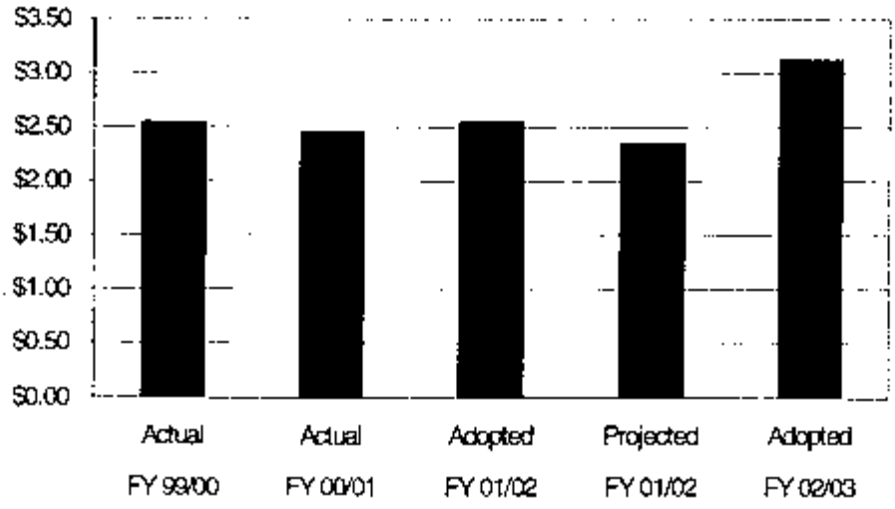
BUDGET NOTE

Fire Training increases by 42% or $131,722. The addition of a Training Captain contributes $96,300 towards the increase. The budget also includes an additional $20,000 for an IGA with Chandler to cost share training facilities and services.

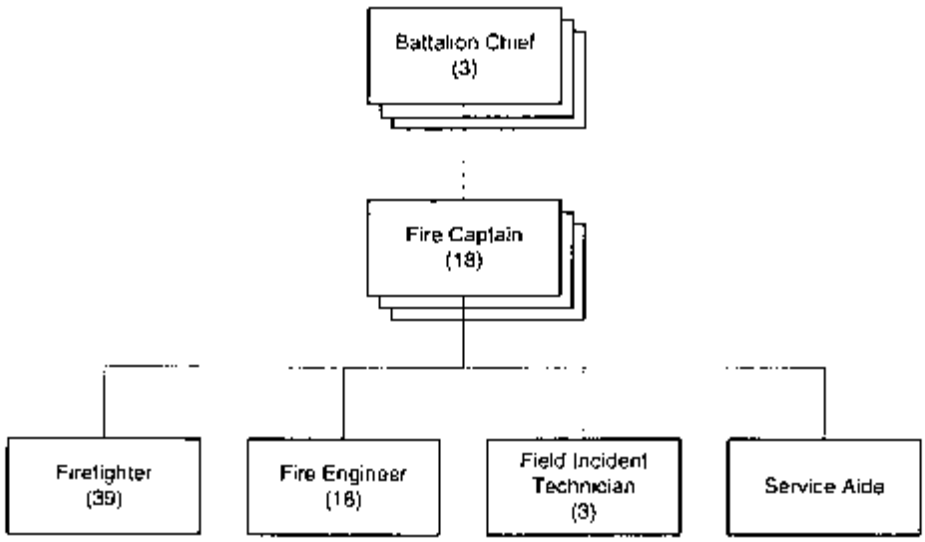
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	163,574	203,478	213,295	224,700	291,840
Contractual/Other	51,054	78,456	94,770	83,430	123,770
Capital Outlay	64,857	0	0	0	19,000
Other	0	0	0	0	0
SUB-TOTAL	279,485	281,934	308,065	308,130	434,610
Net Transfers	0	0	4,323	4,323	9,500
Total Expenditures	$ 279,485	$ 281,934	$ 312,388	$ 312,453	$ 444,110
General Fund Subsidy	$ 279,485	$ 281,934	$ 312,388	$ 312,453	$ 444,110

Cost Per Capita



Fire Operations (30020300)



RESPONSIBILITIES

- Provide emergency operations in the areas of:
  - ✓ Fire Suppression
  - ✓ EMS
  - ✓ HazMat
  - ✓ Technical Rescue
- Perform communications and technical services.
- Advise on safety/risk management.
- Maintain apparatus/equipment.
- Monitor maintenance and testing programs.

KEY ACCOMPLISHMENTS LAST YEAR

- Secured land for stations 7, 10 and 11.
- Completed evaluation of annual medication physical program.
- Completed the conversion from City of Mesa for routine vehicle maintenance to Gilbert fleet service.
- Implemented new records management system.
- Began implementation of 800MHz radio and microwave systems.
- Selected a design/build team and began contract negotiations for Station 11.
- Hired 12 personnel for new fire station.
- Completed specification, bidding and ordering process for 3 pumpers, 1 utility vehicle, 1 ladder tender and 1 command vehicle.

Fire Operations (30020300)

GOALS	OBJECTIVES
Provide emergency response within four minutes.	✓ Complete construction of fire station #6 near Recker and Warner. ✓ Identify and secure a site for fire station #9 near the Seville development. ✓ Complete apparatus specification process for fire station #9. ✓ Complete a review of NFPA 1700 and apply to a standard of coverage document.
Provide a safe working environment for employees.	✓ Purchase thermal imaging devices for use during fire emergencies. ✓ Improve health/wellness program by partnering with other agencies. ✓ Add three (one per shift) Captains to assist Battalion Chiefs when responding to and working emergency incidents.
Recognize areas of improvement through continuous quality improvement.	✓ Continually review current practices and equipment to ensure we meet community and industry standards. ✓ Promote and reinforce CQI concepts through employee involvement in process improvement opportunities. ✓ Produce quarterly reports evaluating identified performance measures.
Provide support necessary to maintain current service levels without increasing off duty and overtime requirements of current personnel.	✓ Add a Service aide to assist with equipment/supply inventory, equipment retrieval and special assignments.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
Medical calls	4,133	4,270	5,220	5,107
Fire calls	136	181	247	289
Other call types	2,148	2,468	2,695	3,153
Average response time	4.0 min	3.92 min	4.46 min	4.45 min
# of on scene firefighter injuries	13	8	11	0
Estimated structure fire loss	$2,237,450	N/A	N/A	N/A
Customer satisfaction	93%	94%	93%	95%

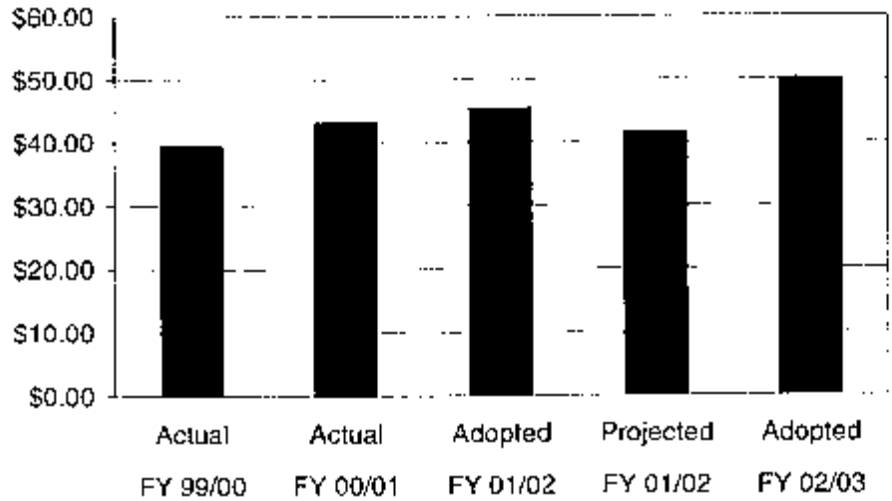
BUDGET NOTE

Fire Operations increases by 21.9%. The major source of increase is from the full year cost for 12 additional firefighters to open a new Fire Station. Other Personnel additions include three Field Incident Service Technicians - $212,400 and a Service Aide - $59,700. The budget also includes $93,030 for building repairs and an increase to fleet charges based on internal service. The transfer amount includes $395,000 to Capital Projects for Fire Equipment and $55,000 to upgrade the Communication system.

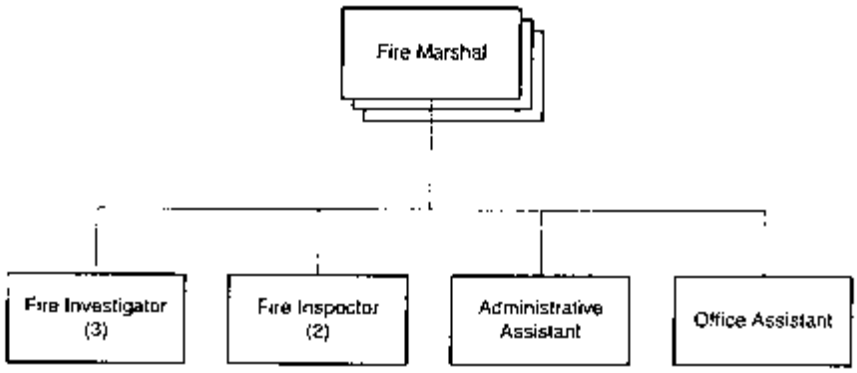
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	3,272,290	3,985,092	4,438,533	4,216,700	5,637,740
Contractual/Other	784,735	776,679	843,859	1,135,610	841,000
Capital Outlay	283,450	40,231	67,000	69,700	43,000
Other	0	0	0	0	0
SUB-TOTAL	4,340,475	4,802,002	5,349,392	5,422,010	6,521,740
Net Transfers	0	157,030	191,052	104,427	597,890
Total Expenditures	$ 4,340,475	$ 4,959,032	$ 5,540,444	$ 5,526,437	$ 7,119,630
General Fund Subsidy	$ 4,340,475	$ 4,959,032	$ 5,540,444	$ 5,526,437	$ 7,119,630

Cost per Capita



Fire Prevention (30020401)



RESPONSIBILITIES

- Ensure code compliance within the Town of Gilbert to all state and federal requirements as well as adopted ordinances.
- Inspection and acceptance testing for new and existing occupancy.
- Oversee community risk management.

KEY ACCOMPLISHMENTS LAST YEAR

- Council adopted Uniform Fire Code 2000 edition with local amendments.
- Council adopted fee program.
- Implemented software (Inforum GOLD) permitting and data tracking.
- Created a Fire Prevention Web page with on-line forms and permits.
- Completed annual inspections on all Gilbert Public Schools.
- Solidified the propane rack permit program.
- Initiated customer satisfaction benchmark for a quarterly report.
- Initiated electronic scheduling and tracking.
- Established internal working team for hazardous situations with internal stakeholders.
- Upgraded remote alarm terminal for damaged and impaired buildings including the equipment and the standard operating procedures.

GOALS	OBJECTIVES
To improve organizational effectiveness by providing the necessary staffing, tools, equipment and training to the workforce.	✓ To ensure that all scheduled and unscheduled work is completed in a timely, safe, and efficient manner. ✓ Reduce scheduling and follow up times to 24 hrs for new construction and 48 hrs for complaints. ✓ Reduce risk by training in compliance skills and performance criteria by purchase of video and other media programs for in-house presentation and self-study programs.
Maximize inspection time by reducing paperwork and increase reliability with records retention and achieve increased customer satisfaction.	✓ To transition into a paperless inspection and compliance process it will become necessary to integrate available technology. ✓ Maximize effectiveness by reducing lost records and decreasing file research times by 50%.
Document compliance issues in the most economically beneficial way.	✓ Integrate technology and implement digital photography with CD capabilities. ✓ Purchase digital cameras for field staff and reduce film and processing cost by 50%.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
% of inspections performed within 48 hours of request	80%	85%	90%	95%
# of inspections performed	1,907	2,133	2,250	2,950
# of request for inspections (new) based on commercial (to include schools & multi-housing units)	356	410	515	580
# of new businesses in the Town requiring annual fire safety inspection	167	189	250	380
# of new businesses in the town with a high risk status requiring greater inspections	67	39	40	42

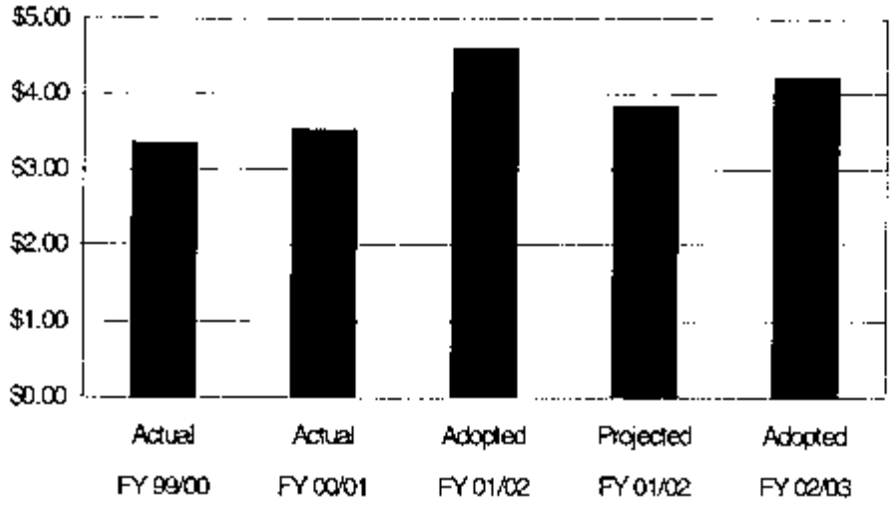
BUDGET NOTE

The Fire Prevention budget increases by 4%. There are no new positions included in the budget adopted by the Council. The Council implemented fees for fire inspection that will increase the cost recovery percentage.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 28,977	$ 60,419	$58,300	$ 75,000	$ 80,000
Expenditures					
Personnel	276,329	302,432	435,646	359,400	466,470
Contractual/Other	90,946	103,712	78,335	103,530	82,320
Capital Outlay	0	0	46,000	43,100	34,000
Other	0	0	0	0	0
SUB-TOTAL	367,275	406,144	559,981	506,030	582,790
Net Transfers	0	0	4,346	4,346	16,230
Total Expenditures	$ 367,275	$ 406,144	$ 564,327	$ 510,376	$ 599,020
General Fund Subsidy	$ 338,298	$ 345,725	$ 506,027	$ 435,376	$ 599,020

Cost per Capita



Fire Public Education (30020402)

Community Service Coordinator

RESPONSIBILITIES

- Provide education programs for schools (Fire Prevention Week).
- Provide Risk Watch school programs at 2 schools (K-5 and 5-8).
- Provide Community Education programs (safety events).
- Participate in Special Events (afternoon of water safety, EMS week, seat belt fairs).
- Provide education to Business (fire extinguisher classes, fire safety).
- Participate in Block Watch for Kid-Zone.
- Provide CPR training.
- Participate in Explorer Program.
- Participate in Volunteer Program.
- Provide firesetter education for youth at risk (self referral and court appointed).

KEY ACCOMPLISHMENTS LAST YEAR

- Offered car seat inspections once a month.
- Provided fire drills with the schools.
- Provided fire extinguisher training.
- Assisted the business community in hazard assessment and evacuation.
- Established a partnership with Youth and Family Services for juvenile fire setters program.

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Fire Public Education (30020402)

GOALS	OBJECTIVES
Assist the community in its attempt in providing for its quality of life elements through community service programs related to safety and injury reduction.	✓ Develop partnerships with the community, service groups and other departments to facilitate a Community Service Coordinator on a part time basis through grant funding or sponsorship. ✓ Provide opportunities for quality of life education through various community service programs such as fire and water safety.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of public safety contacts for car seat checks	204	72	84	90
# of public education events	193	6,600	620	7,000

Fire Public Education (30020402)

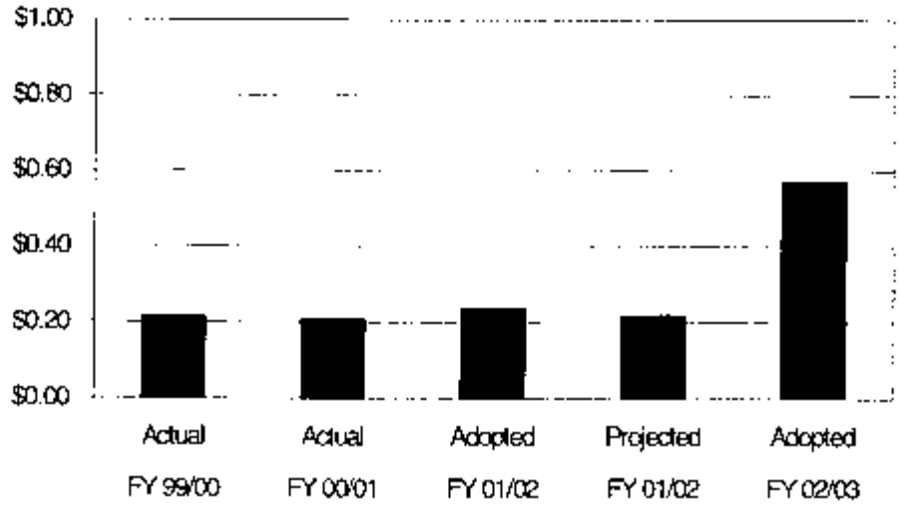
BUDGET NOTE

The Council placed a priority on increasing public education for fire. Based on that input, one Community Service Coordinator was added to the cost center to provide fire prevention based on education.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	52,280
Contractual/Other	23,581	23,756	29,000	29,000	29,010
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	23,581	23,756	29,000	29,000	81,290
Net Transfers	0	0	0	0	0
Total Expenditures	$ 23,581	$ 23,756	$ 29,000	$ 29,000	$ 81,290
General Fund Subsidy	$ 23,581	$ 23,756	$ 29,000	$ 29,000	$ 81,290

Cost Per Capita



The positions that support this function are included in other budgets.

RESPONSIBILITIES	KEY ACCOMPLISHMENTS LAST YEAR
• Investigate fire and explosive events for fire cause and origin. • Prepare all documents for referral to prosecutor for criminal charges relating to arson. • Investigate complaints for violation for state, federal or Town of Gilbert ordinance. • Provide fire trend tracking for all fires for community risk assessment.	• Accomplished an 85% success rate in investigation of vehicle fires and prosecution. • Three out of four Investigators were certified as Court Experts in fire pattern recognition. • Received 100% compliance for all four investigators in IAAI Arson I-IV program – State recognized standard. • • Established a partnership with Maricopa County Juvenile Courts – prosecution of youth offenders. • Gilbert Fire Investigation Bureau became a formal member of the Maricopa County Prosecutors/Arson Task Force (ATF).

Investigations (30020500)

GOALS	OBJECTIVES
To ensure that Fire Inspectors/Investigators are in compliance with all city, state, federal, and county requirements for Investigation of Fires and Fire Code Complaints.	✓ Respond at least 90% of the time to all requests or investigations for Fire Cause & Origin within 30 minutes and Fire Code Complaints within 8 hours for non-life threatening and 30 minutes for Life-threatening
Ensure that all inspectors/ investigators are adequately trained and meet all required competencies for job functions.	✓ Provide and require attendance to all in-house training to include (OJT) and formal instruction with (95%) attendance as measured by attendance rosters and certificates of accomplishment and completion.
Ensure that records and documents are properly filed, recorded, and safe guarded to ensure confidentiality in accordance with city, state, and federal requirements.	✓ Provide a single point of contact (record custodian) to ensure that all documents are compliant and safeguarded – with 95 % accuracy.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
% of cause and origin investigations conducted per 1,000 population	.530%	.440%	.624%	.652%
% of incendiary and suspicious fires referred for prosecution	.095%	.080%	.252%	.348%
% of incendiary and suspicious fires per 1,000 population	.180%	.130%	.360%	.580%

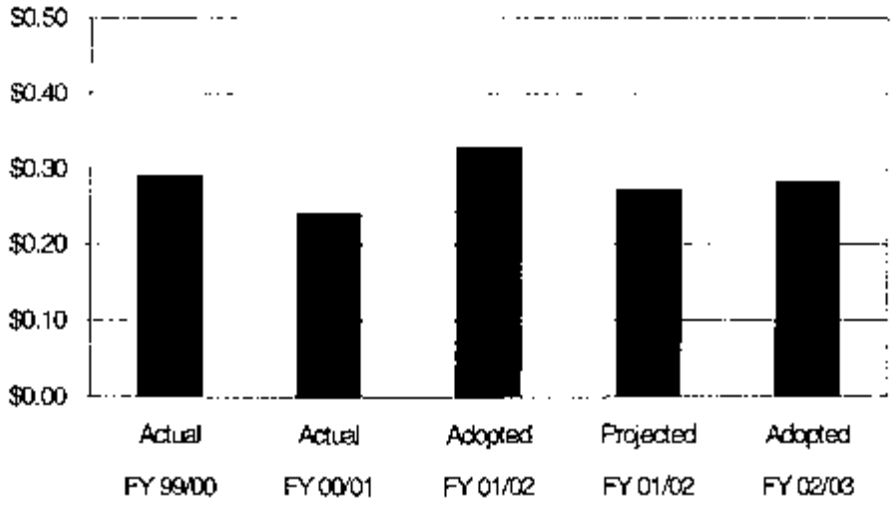
BUDGET NOTE

There is no major change in Fire Investigations.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	31,961	27,769	40,350	36,320	40,340
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	31,961	27,769	40,350	36,320	40,340
Net Transfers	0	0	0	0	0
Total Expenditures	$ 31,961	$ 27,769	$ 40,350	$ 36,320	$ 40,340
General Fund Subsidy	$ 31,961	$ 27,769	$ 40,350	$ 36,320	$ 40,340

Cost Per Capita



Emergency Operations Center (30020600)

No staffing in this Responsibility Center.

RESPONSIBILITIES

- To provide a facility and support services for an Emergency Operations Center for disaster planning and response coordination as required by law.

KEY ACCOMPLISHMENTS LAST YEAR

- Conducted monthly tests of pager network.
- Reviewed plans for the Public Safety Complex permanent EOC facility.

GOALS	OBJECTIVES
Assure operational status of EOC annually.	✓ Monthly test of pager system. ✓ Annual drill to set up and test equipment.

Emergency Operations Center (30020600)

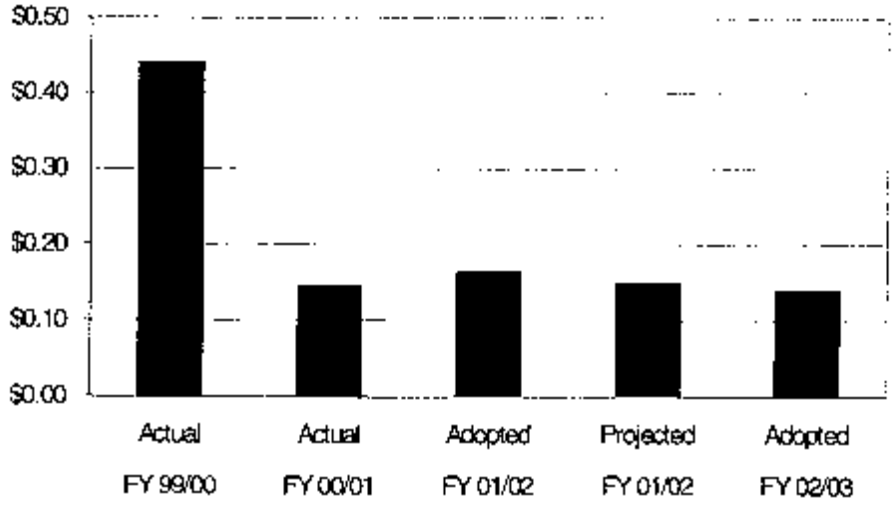
BUDGET NOTE

This budget pays for communication related expenses.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	48,420	16,785	20,000	20,000	20,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	48,420	16,785	20,000	20,000	20,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 48,420	$ 16,785	$ 20,000	$ 20,000	$ 20,000
General Fund Subsidy	$ 48,420	$ 16,785	$ 20,000	$ 20,000	$ 20,000

Cost Per Capita



Maricopa County provides this service through an Intergovernmental Agreement with the Town.

RESPONSIBILITIES

- Provide jail services for the Town as required.
- Ensure accurate billing for the services rendered.

GOALS	OBJECTIVES
Ensure internal procedures are in place to monitor accuracy of Maricopa County billing.	✓ Review bill verification and payment process for internal controls within 15 working days of receiving billing. ✓ Negotiate medical billing for inmates with the County to agree on guidelines.

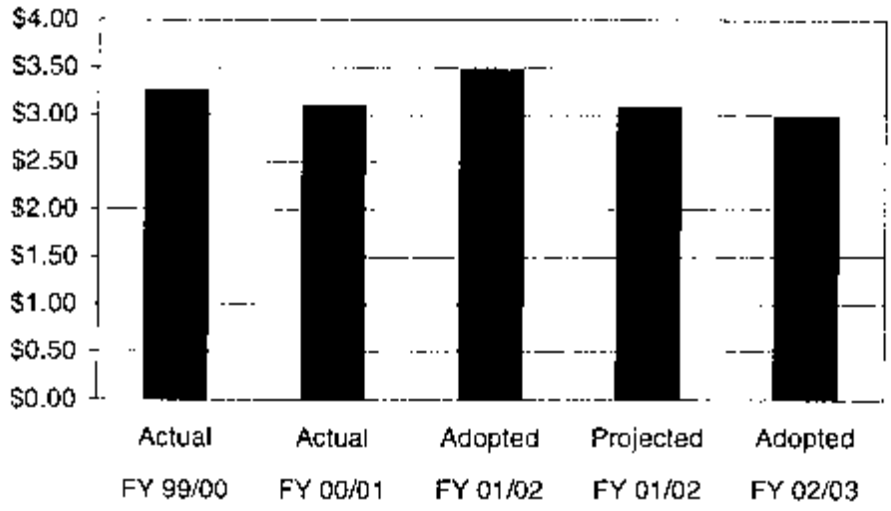
BUDGET NOTE

Incarceration has not increased over FY 02 budget. The billing has been reviewed carefully over the past year to keep cost in line and ensure Gilbert is billed correctly.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
Jail Fees	$ 66,801	$ 92,970	$ 70,000	$ 80,000	$ 85,000
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	357,340	355,772	425,000	411,010	425,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	357,340	355,772	425,000	411,010	425,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 357,340	$ 355,772	$ 425,000	$ 411,010	$ 425,000
General Fund Subsidy	$ 290,539	$ 262,802	$ 355,000	$ 331,010	$ 340,000

Cost per Capita



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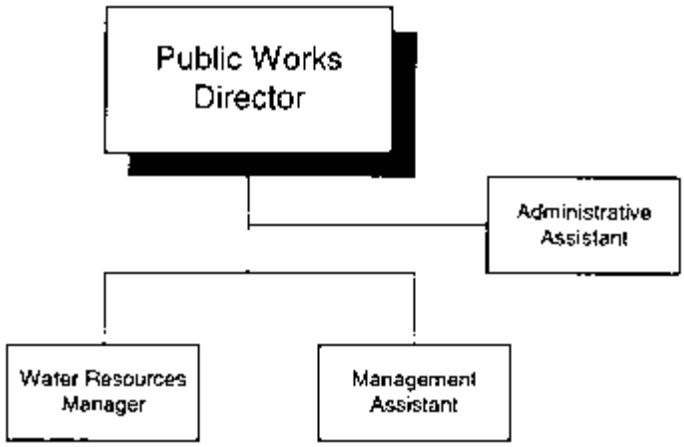
Public Works

Public Works Administration
Field Operations Administration
Environmental Programs
Facilities Maintenance
Southeast Library Maintenance
Mosquito and Midge Fly Control
Utility Locates

Public Works Administration (40010000)



RESPONSIBILITIES

- Manage and enforces all public works operations and engineering functions.
- Insure efficient planning, construction, operation and maintenance of infrastructure, systems, programs and equipment.
- Plan and implements resource management.
- Provide assistance and advice to other departments, boards, commissions and other entities of the Town.
- Interact professionally with other local, state and federal jurisdictions.

KEY ACCOMPLISHMENTS LAST YEAR

- Water Resources Master Plan completed.
- Sanokai Wash design IGA completed.
- Began South Wastewater Reclamation Plant design process.

Public Works Administration (40010000)

GOALS	OBJECTIVES
Provide direction to all divisions and sections of the Public Works Department.	✓ Attend and participate in bi-weekly Public Works Leadership staff meetings. ✓ Hold monthly one-on-one meetings with Division heads, Water Resources Manager and Administrative Secretary. ✓ Provide departmental budget oversight and guidance. ✓ Communicate directives from Town Management. ✓ Foster an environment of accountability, learning and fun. ✓ Expedite pursuit of APWA Accreditation for Public Works by hiring a Management Assistant. ✓ Interact with peers and other Public Works professionals to further our knowledge and share our successes. ✓ Represent Public Works in internal and external discussions, negotiations, and presentations. ✓ Provide input on all Public Works projects.
Administer the water resources management programs of the Town.	✓ Assure a long term, adequate water supply in conformance with local, state and federal regulations. ✓ Continue to implement and enhance the ADWR non-per capita water conservation program. ✓ Design and construct one new domestic well. ✓ Design and construct one new reclaimed water injection well. ✓ Implement and update the Water Resources Master Plan. ✓ Provide information and guidance to management, staff, citizens, developers and design professionals. ✓ Set up CAWCD incentive water recharge program. ✓ Secure additional surface water rights to assure a long term, adequate water supply. ✓ Determine the long term Water Treatment Plant strategy.
Administer the floodplain management programs of the Town.	✓ Maintain a Level 8 ISO Rating to provide a 10% discount on community flood insurance policies. ✓ Supply accurate and timely floodplain information to real estate professionals, designers, staff and citizens (maximum 24 hour turn around). ✓ Begin design and construction process on Sanokai Wash from Power to Higley Roads in conjunction with the Town of Queen Creek and the Flood Control District of Maricopa County. ✓ Interact with other State, County and local agencies on local and regional floodplain management issues. ✓ Participate in the design of the two Flood Control District basins at Power/Rittenhouse Roads and Higley/Ocotillo Roads.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of APWA accreditation practices completed	70	66	78	80

Public Works Administration (40010000)

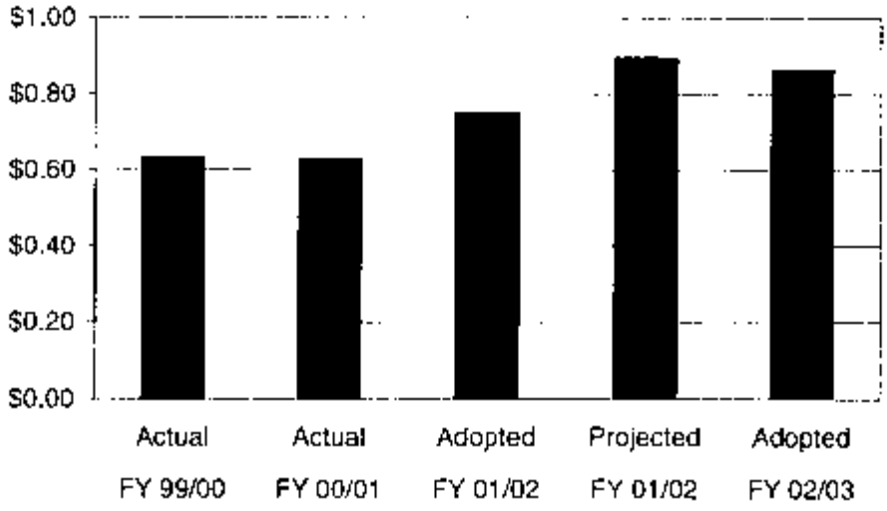
BUDGET NOTE

The increases in this budget are created with the addition of Management Assistant position.

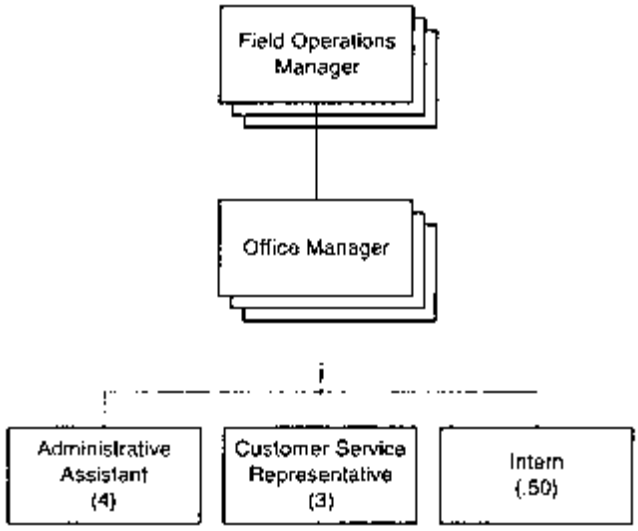
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	197,085	221,578	231,638	223,400	291,220
Contractual/Other	32,767	32,807	37,060	67,060	46,200
Capital Outlay	0	0	0	0	15,000
Other	0	0	0	0	0
SUB-TOTAL	229,852	254,385	268,698	290,460	352,420
Net Transfers	(160,413)	(181,819)	(176,704)	(171,264)	(229,260)
Total Expenditures	$ 69,439	$ 72,566	$ 91,994	$ 119,196	$ 123,160
General Fund Subsidy	$ 69,439	$ 72,566	$ 91,994	$ 119,196	$ 123,160

Cost per Capita



Field Operations Administration (41010000)



RESPONSIBILITIES

- Provide management and planning for all public works field operating divisions.
- Provide ongoing physical, administration, coordination and clerical support to public works field services.
- Implement training and education to assure employees are able to apply technological advances as well as obtain/retain professional and technical certificates, which will improve service to the citizens.
- Coordinate with Engineering and Water Resources Departments when addressing operations, processes/procedures and customer service.

KEY ACCOMPLISHMENTS LAST YEAR

- Completed the Lindsay Road Facility Expansion Project and closed contract.
- Administrative staff implemented, trained and began use of Inforum GOLD financial software.
- Administrative staff implemented, trained and began use of Stantec work management software.
- Implemented centralized live customer service for Solid Waste and Facility Maintenance.
- Completed 17 accreditation practices toward the department accreditation effort.
- Processed and completed 27 division service contracts/equipment acquisitions.

Field Operations Administration (41010000)

GOALS	OBJECTIVES
Provide cost effective, efficient service to customers, including administrative support for the Field Operations Manager and the eight sections of the Field Operations Division	✓ An additional customer service representative for a total of three to support centralized customer service. Thus enabling a structure of "one-stop" shop and increased efficiency in handling our customer's needs.
To coordinate with technology services to provide the most efficient, up-to-date, standardized resources allowing staff to operate optimally and efficiently.	✓ To collect and validate required data for Eden/Stantec systems implementation. ✓ To implement, test, train and transition to the new or replacement computer system.
Ensure the Public Works Facility installed systems and equipment, are adequately maintained.	✓ To provide for cost-effective preventive maintenance and repair to installed systems/operating equipment for longevity and prudent use of Town funds. ✓ To input equipment inventory in a spreadsheet format to establish a maintenance/supply /replacement directory for use by the administrative staff.
Continue progress toward Public Works Accreditation by completing self-assessment by end of FY 2002-2003 with the eventual outcome to be American Public Works Association accredited agency.	✓ To identify areas having limitations and deficiencies through self-assessment at weekly meetings to be completed in FY 2002-2003. ✓ Take an active approach to improving policies & procedures to meet the accreditation requirements and to facilitate improved long-term customer service needs in FY 2002-2003. ✓ To continue creating/implementing written standard operating procedures and policies in FY 2002-2003 based on the ongoing self-assessment. (i.e. Contract/Purchasing Procedure, New Hire Processing, Bid Process).

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Ratio of administrative staff to total division	1:21.3	1:24.2	1:23.9	1:21.8
# of standing contracts processed	19	18	27	32
# of customer contacts	18,799	16,657	21,074	18,325
% of calls for information only	20.7	21.0	37.6	63.9
# of accreditation practices completed	3	7	14	14
% of total personnel costs attributed to employee education development	1.52	1.14	1.13	1.13

Field Operations Administration (41010000)

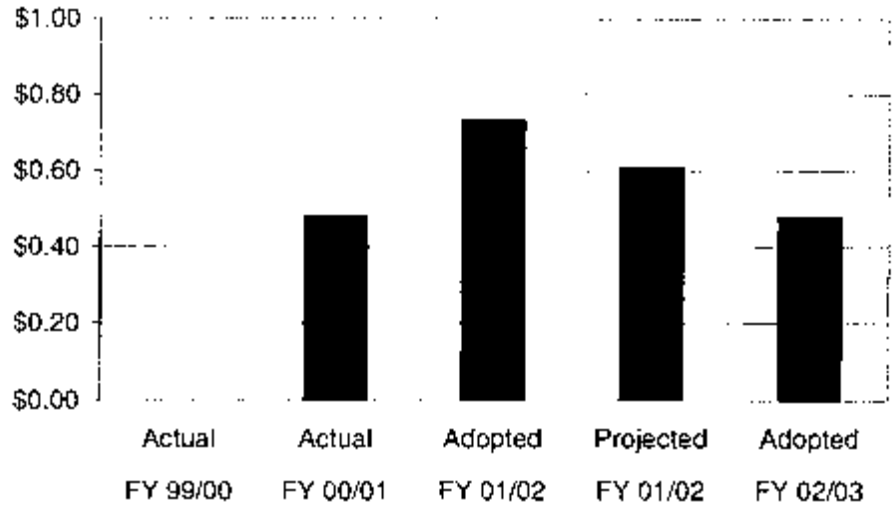
BUDGET NOTE

The budget for Field Operations Administration decreases because building related expenses are now included in the Facilities Maintenance budget. The budget does include a new Administrative Assistant and a new Customer Service Representative.

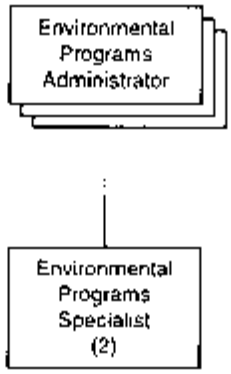
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	239,821	274,861	343,564	305,400	437,960
Contractual/Other	134,043	143,038	220,502	204,430	79,490
Capital Outlay	86,653	0	113,472	113,470	0
Other	0	0	0	0	0
SUB-TOTAL	460,517	417,899	677,538	623,300	517,450
Net Transfers	(528,542)	(362,581)	(587,566)	(542,270)	(449,110)
Total Expenditures	$ (68,025)	$ 55,318	$ 89,972	$ 81,030	$ 68,340
General Fund Subsidy	$ (68,025)	$ 55,318	$ 89,972	$ 81,030	$ 68,340

Cost per Capita



Environmental Programs (41020000)



RESPONSIBILITIES

- Develop and implement environmental goals, objectives and procedures for the Town.
- Provide technical assistance to Town departments on environmental compliance matters.
- Develop and implement environmental management controls and monitoring systems to ensure compliance with applicable regulations and standards.
- Serve as central source of information on environmental issues for employees and the public.
- Coordinate environmental activities with other Town departments.
- Conduct research and analyze data related to various environmental issues and compliance requirements.

KEY ACCOMPLISHMENTS LAST YEAR

- Re-established Environmental Compliance Committee.
- Provided technical support for 11 environmental hazardous materials incidents.
- Maintained compliance with existing permits.
- Updated Storm Water Management Plan to include new general permit requirements.
- Hosted regional meetings addressing household hazardous waste, dust control and storm water management issues.
- Complete contracts for household hazardous waste event, emergency and non-emergency response and hazardous materials disposal, ammunitions disposal and used oil/antifreeze recycling.

Environmental Programs (41020000)

GOALS	OBJECTIVES
The Environmental Program Section ensures that Town operations are compliant with Federal, State, and County environmental regulations.	✓ Administer and monitor the storage, transportation, and disposal of all hazardous waste generated from Town operations. ✓ Complete and submit all hazardous waste regulatory documentation as needed. ✓ Submit all required air permit applications, and coordinates air permit revisions with regulatory agencies. ✓ Maintain an on-going inventory of all Town-owned vacant lot property and related dust control measures. ✓ Implement all Risk Management Plan/Process Safety Management Program revisions for Water Treatment Plant as needed. ✓ Update the inventory of all Town-owned dry wells. ✓ Coordinate a maintenance plan for all Town-owned dry wells. ✓ Complete and submit paperwork for all newly constructed Town-owned dry wells. ✓ Complete and submit all emergency response (EPCRA) paperwork by March 31. ✓ Complete and submit paperwork for all Town-owned underground storage tank changes/closures/upgrades. ✓ Train Town employees in Environmental Management Manual procedures. ✓ Administer the Town's used oil/antifreeze recycling contract. ✓ Administer the Town's on-call environmental consulting services contract. ✓ Administer the Town's environmental emergency response contract. ✓ Administer the Town's Ammunition and explosives disposal contract.
The Environmental Program Section provides environmental services for residents and Town operations.	✓ Plan, organize, and conduct the Town's Household Hazardous Waste Collection Event. ✓ Expand the Town's Household Hazardous Waste Collection Event to include additional collection dates to better serve the residents of Gilbert. ✓ Continue to provide an on going mercury-containing lights and battery recycling program. ✓ Administer the Town's Household Hazardous Waste and non-emergency disposal contract. ✓ Administer the Town's Lights and battery recycling program.

Environmental Programs (41020000)

GOALS	OBJECTIVES
The Environmental Program Section educates the community on environmental issues.	✓ Continue to implement a HHW education program for residents. ✓ Continue to educate residents and businesses on local PM-10 ordinances. ✓ Develop and implement a dry well education program for residents and businesses. ✓ Continue to educate residents on lights and battery disposal options.
The Environmental Program Section will continue to provide technical assistance to Town employees on environmental issues and to be aware of environmental regulations affecting the Town.	✓ Continue to attend conferences and training that will serve the Town's environmental objectives. ✓ Purchase environmental texts and software that will educate Environmental Program Section staff on environmental regulations and issues. ✓ Obtain organizational memberships that are beneficial to the Town's environmental objectives.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Square feet permitted under County Rule 202/dust control	N/A	5.3 acres	575.8 acres	604.6 acres
Gallons of antifreeze/oil recycled	3,600	5,200	11,680	17,520
# of Hazardous Waste Collection participants	404	507	745	1,088
Pounds collected at Household Hazardous Waste Day	18,088	26,555	38,300	50,556
# of internal customer contacts	182	267	162	215
# of external customer contacts	583	758	1,128	1,579

Environmental Programs (41020000)

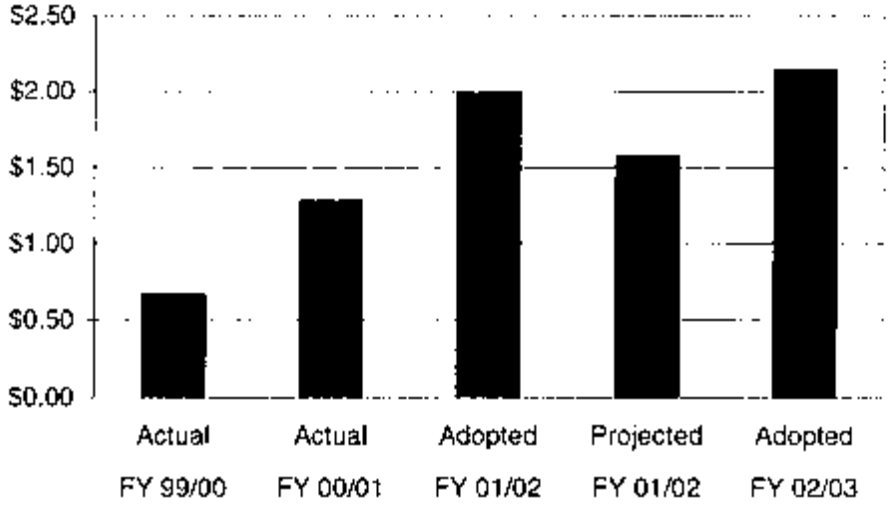
BUDGET NOTE

The Environmental Programs budget increases by 23% before transfers. There is an addition of an Environmental Program Specialist, and increases related to the position, including a new vehicle.

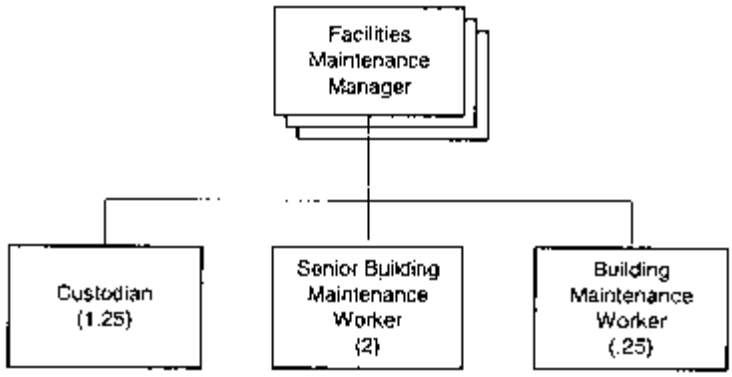
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	51,806	49,821	108,872	101,200	176,150
Contractual/Other	22,180	97,707	92,997	65,040	100,060
Capital Outlay	0	0	41,000	42,800	22,000
Other	0	0	0	0	0
SUB-TOTAL	73,986	147,528	242,869	209,040	298,210
Net Transfers	0	0	786	786	7,340
Total Expenditures	$ 73,986	$ 147,528	$ 243,655	$ 209,826	$ 305,550
General Fund Subsidy	$ 73,986	$ 147,528	$ 243,655	$ 209,826	$ 305,550

Cost per Capita



Facilities Maintenance (41030000)



RESPONSIBILITIES

- Maintain Town of Gilbert buildings and associated equipment in proper working order in a time effective manner.
- Ensure that Safety Equipment Maintenance contract is fulfilled properly.
- Respond to emergency service calls immediately.
- Respond to non-emergency service calls within 24 hours.
- Perform written inspections monthly on janitorial crew to ensure proper cleaning.
- Coordinate with County Library employees and the Gilbert Building Managers on the cleaning and repairs of their facilities.
- Control air conditioning at Municipal Center and County Library.

KEY ACCOMPLISHMENTS LAST YEAR

- Participated in the Public Works accreditation by completing management practices.
- Completed the walk-thru of Municipal Center II and all warranty items.
- Improved the work order process to start with Public Works CSR's and the new work order tracking system.
- Renewed the Fire and Life safety contract.
- Competitively bid the Janitorial contract and saved over $100,000 per year.

Facilities Maintenance (41030000)

GOALS	OBJECTIVES
Provide cost effective, efficient service to our customers.	✓ To reduce the dependence on outside contractors by hiring one maintenance worker. ✓ To hire the most cost-effective sub contractor for the work that we are unable to perform due to manpower or expertise by obtaining three quotes or hiring the lowest qualifying bidder. ✓ Ensure appropriate and sufficient types and amounts of equipment and furnishings are available to support the Facilities Maintenance Cost Center so we can effectively support our customers without costly or timely delays.
Ensure the assigned facilities, including its installed systems and equipment, is adequately maintained throughout its lifetime.	✓ To maintain facility and equipment within the 2002-03 budget. ✓ To automate the equipment inventory and establish a maintenance program using the same system.
Provide for the well-being of assigned staff members, including support for their professional and personal growth and development on an ongoing basis.	✓ Identify and schedule desired and required training and incorporating it as part of goals and evaluations for staff members. ✓ Recognize exceptional performance of staff. ✓ Promote a safe and healthful work environment.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Overtime hours worked	240	355	523	600
% of emergency calls completed within 48 hours	100	100	100	100
Average monthly customer contacts	94	98	135	160
Maintenance Cost per sq ft	45	47	49	51
% of bids awarded to low bidder	50	50	100	100

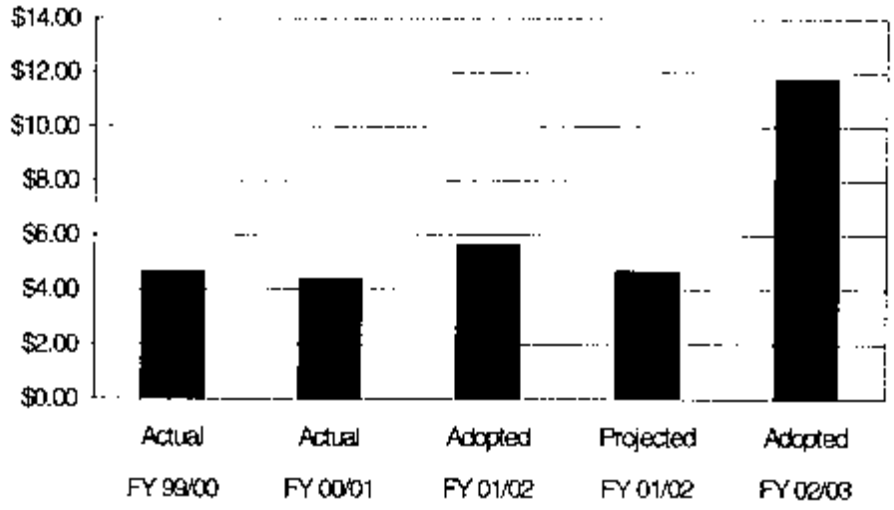
BUDGET NOTE

The Facilities Maintenance budget incorporates all Municipal Facilities under one area. The budget increases are created by the increase in facilities. The most notable additions are Municipal Office II and the Public Safety Center. In addition, the cost associated with operating the Public Works Field Operations building have been transferred to this area.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	105,717	132,206	179,092	169,500	265,890
Contractual/Other	382,705	377,645	669,347	449,060	1,176,640
Capital Outlay	21,994	0	0	0	20,000
Other	0	0	0	0	0
SUB-TOTAL	510,416	509,851	848,439	618,560	1,462,530
Net Transfers	0	0	3,863	3,863	208,390
Total Expenditures	$ 510,416	$ 509,851	$ 852,302	$ 622,423	$ 1,670,920
General Fund Subsidy	$ 510,416	$ 509,851	$ 852,302	$ 622,423	$ 1,670,920

Cost per Capita



Southeast Library Maintenance (41030500)

The positions that support this function are included in other budgets.

RESPONSIBILITIES

- Maintain the Library and associated equipment in proper working order in a time effective manner.
- Ensure that Safety Equipment Maintenance contract is fulfilled properly.
- Respond to emergency service calls immediately.
- Perform written inspections monthly on janitorial crew to ensure proper cleaning.
- Coordinate with County Library employees on the cleaning and repairs of their facilities.
- Control air conditioning at Library.

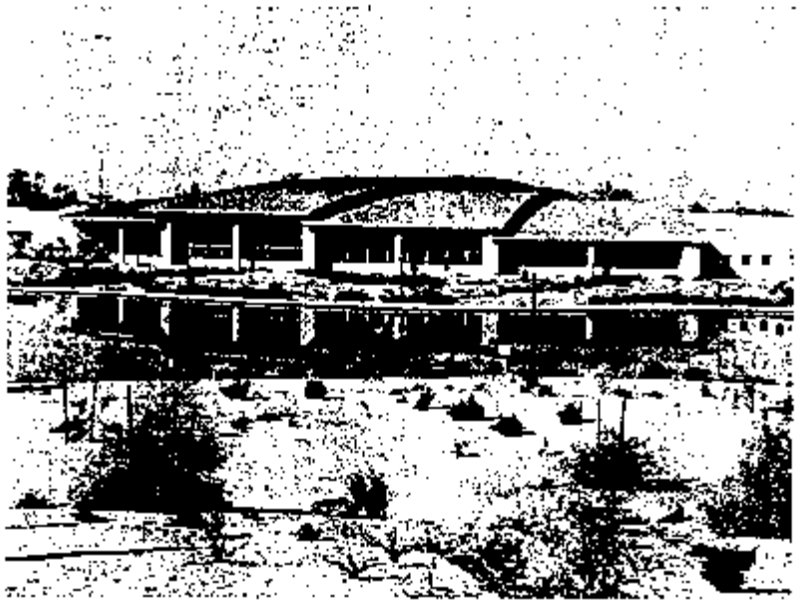
KEY ACCOMPLISHMENTS LAST YEAR

- Replaced one chiller compressor under warranty at no cost to us, a $20,000 savings.

Southeast Library Maintenance (41030500)

GOALS	OBJECTIVES
Provide cost effective, efficient service to our customers.	✓ To hire the most cost-effective sub contractor for the work that we are unable to perform due to manpower or expertise by obtaining three quotes or hiring the lowest qualifying bidder. ✓ Ensure appropriate and sufficient types and amounts of equipment and furnishings are available so we can effectively support our customers without costly or timely delays.
Ensure the facility, including its installed systems and equipment, is adequately maintained throughout its lifetime.	✓ To maintain facility and equipment within the 2002-03 budget. ✓ To automate the equipment inventory and establish a maintenance program using the same system.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Maintenance cost per square foot	$4.64	$4.40	$5.38	$4.77



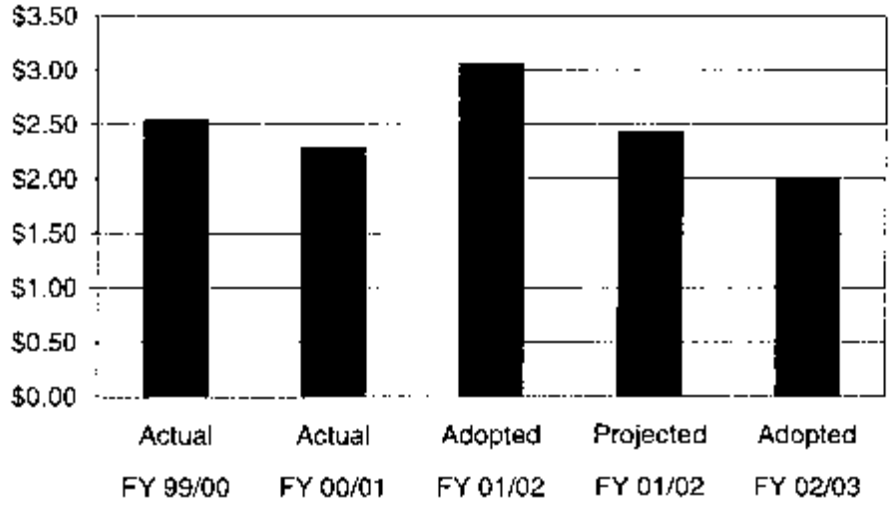
Southeast Library Maintenance (41030500)

BUDGET NOTE

The maintenance for the library has been separated from the recreation portion of the library expense that includes room set up and scheduling. Since most of the prior year cost is related to maintenance, the entire history is included in this cost center, including the revenue which is derived from room rentals. For this budget year and future years the revenue and associated costs will be found in the Leisure Services portion of the budget.

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 22,644	$ 28,550	$ 40,000	$ 30,000	$ 0
Expenditures					
Personnel	43,146	47,888	45,809	56,100	0
Contractual/Other	235,306	216,366	328,687	265,800	285,950
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	278,452	264,254	374,496	321,900	285,950
Net Transfers	0	0	840	840	0
Total Expenditures	$ 278,452	$ 264,254	$ 375,336	$ 322,740	$ 285,950
General Fund Subsidy	$ 255,808	$ 235,704	$ 335,336	$ 292,740	$ 285,950

Cost per Capita



Mosquito and Midge Fly Control (41070600)

This service is provided under contract with Supervision from the Wastewater Field Supervisor and the Wastewater Superintendent.

RESPONSIBILITIES

- Provide oversight of the pest control services contract.
- Prevent mosquito infestations around flood irrigation and pond areas through coordination with the pest control services contractor.
- Investigate customer contact reports with 24 hours.
- Coordinate with Maricopa County Vector Control on mosquito related issues.
- Provide public education and prevention programs to decrease mosquito complaints.

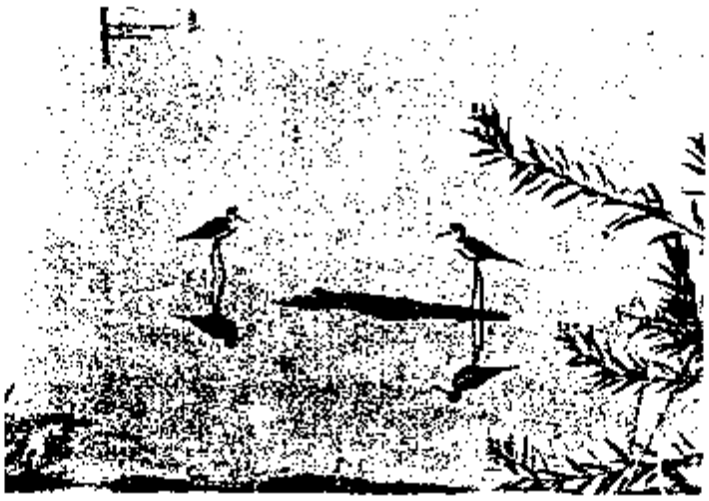
KEY ACCOMPLISHMENTS LAST YEAR

- A mosquito control brochure was developed and is distributed to enhance public awareness about mosquito control.

Mosquito and Midge Fly Control (41070600)

GOALS	OBJECTIVES
Control the population of mosquitoes to reduce the possibility of disease transmission and reduce mosquito interference in human outdoor work and recreation activities.	✓ Continuously assess areas where standing water is most prevalent and take appropriate steps to eliminate or reduce the amount and frequency of standing water to prevent mosquito infestations. ✓ Contract mosquito fogging and larvacide applications in identified problem areas each fiscal year. ✓ Conduct public outreach and education each fiscal year by sending informative brochures regarding mosquito prevention to homeowners association representatives and by offering information and brochures to the public at outreach events such as the annual Town of Gilbert Information EXPO.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of mosquito & midge fly complaints	147	75	121	114
# of mosquito & midge fly foggings	112	106	117	112
# of larvacide applications	64	69	81	71



Mosquitoes and Midge Flys are controlled at the source.

Mosquito and Midge Fly Control (41070600)

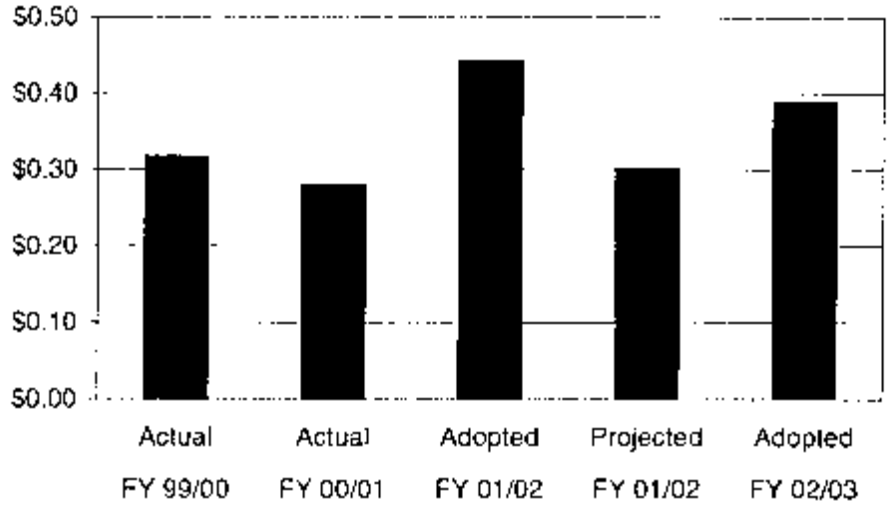
BUDGET NOTE

This budget for mosquito and midge fly control remains basically unchanged. Gilbert has not experienced any large increase in the mosquito and midge fly population so the budget here is to keep the population under control.

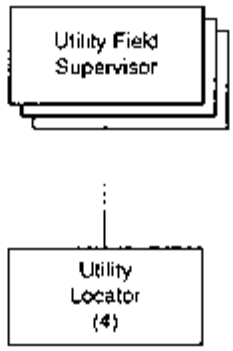
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	34,868	32,340	54,163	40,000	55,240
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	34,868	32,340	54,163	40,000	55,240
Net Transfers	0	0	0	0	0
Total Expenditures	$ 34,868	$ 32,340	$ 54,163	$ 40,000	$ 55,240
General Fund Subsidy	$ 34,868	$ 32,340	$ 54,163	$ 40,000	$ 55,240

Cost per Capita



Utility Locates (41080800)



RESPONSIBILITIES

- Locate and marks Town of Gilbert underground utilities – (water, reuse, and wastewater mains, electrical and street light sensor loops).
- Maintain field copies of as-built drawings.
- Respond to emergency locates within 24 hours and routine locates within 5 working days.

KEY ACCOMPLISHMENTS LAST YEAR

- Assisted in the validating of infrastructure for GIS.
- Assisted in the locating of buried valves during Baseline Road widening.
- Located Town owned infrastructure during construction of 24" water line on Lindsay Road.
- Facilitated the installation of 16" water line on Recker between Queen Creek and Chandler Heights by locating infrastructure in Tankersley water system.

Utility Locates (41080800)

GOALS	OBJECTIVES
Locates and marks Town owned utilities (water, sewer, reclaim and traffic signals) as prescribed by State Statute and administered to by AZ Blue Stake.	✓ Make locates so, as not to be the cause of a Town owned utility being hit during excavation. ✓ Complete all customer contacts with excavation contractors and Town Inspectors within 24 hours.
Maintain field copies of as-built drawings, so as to be able to make definitive utility locates as prescribed by State Statute.	✓ To have all subdivisions filed and indexed for easy assess and retrieval. ✓ Maintain a record of all locates for one year.
Respond to all locates in the time frame as defined by AZ Blue Stake and make appropriate utility markings.	✓ Routine locates responded to in 5 days. Emergency locates responded to in less than 24 hours. ✓ Locates made with an error of no greater than 3 feet in either direction.
Provide for training and professional development for Staff.	✓ To provide training and education resources for staff to continue to be well trained and effective in their duties. ✓ To recognize and reinforce areas of excellence through On-the-Spot and various awards. ✓ To allow for memberships, travel and seminar costs pertinent to staff areas of expertise.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of locates	31,547	31,250	31,000	31,500
# of Town owned utilities damaged due to mis-locates	< 5	2	1	0
# of as-builts maintained	432	525	651	750

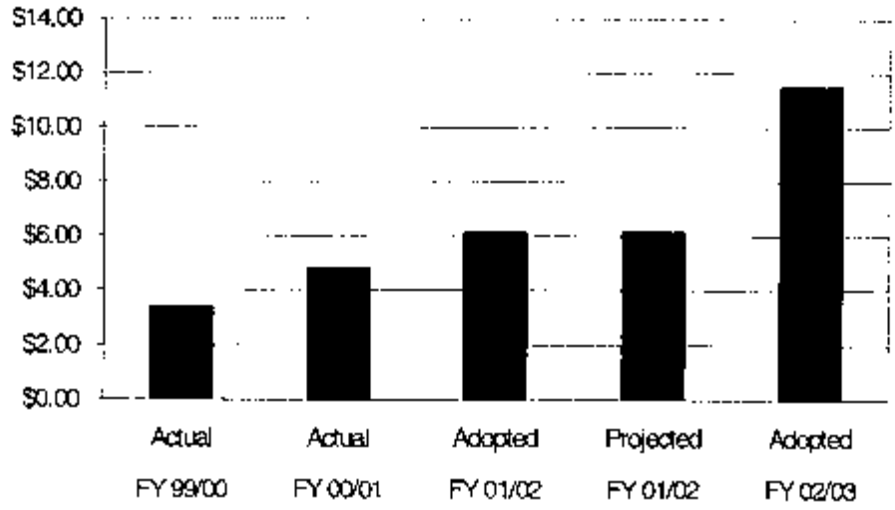
BUDGET NOTE

Utility locates shows the largest increase in the area of personnel. The cost center includes an addition of one Locator and one Field Supervisor. The Field Supervisor is added to keep the span of control at a manageable level. The Supervisor for this area was the Supervisor for Water Distribution that has 9 positions.

FINANCIAL REQUIREMENTS

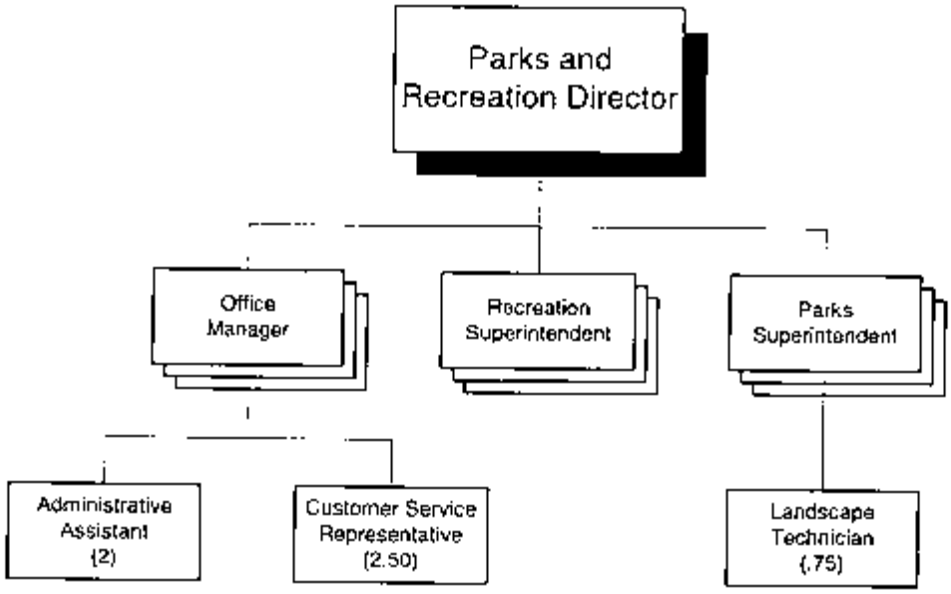
	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	72,824	100,582	124,368	98,160	233,140
Contractual/Other	34,953	48,315	68,550	68,550	74,350
Capital Outlay	0	17,770	19,000	17,800	38,000
Other	0	0	0	0	0
SUB-TOTAL	107,777	166,667	211,918	184,510	345,490
Net Transfers	(133,996)	(166,667)	(211,918)	(184,510)	(335,330)
Total Expenditures	$ (26,219)	$ 0	$ 0	$ 0	$ 10,160
General Fund Subsidy	$ (26,219)	$ 0	$ 0	$ 0	$ 10,160

Utility Locates Cost per Locate



Leisure Services

Leisure Services Administration
Parks and Open Space
Aquatics Detail
Concessions
Recreation Centers Detail
Recreation Programs Detail
Youth Special Programs
Senior Programs
Museum Support
Cultural and Arts
Library Facility
Social Services



RESPONSIBILITIES

- Register customers, reserve facilities, and respond to customer inquiries.
- Plan for future development, facilities and parks.
- Collaborate with other Departments in accomplishing joint goals.
- Provide support and resource for Parks and Recreation Advisory Board.
- Provide overall direction and comprehensive leadership for the Department.

KEY ACCOMPLISHMENTS LAST YEAR

- Started design of Greenfield Junior High Swim Pool.
- Started design of McQueen Park Phase III Project.
- Started design of the Gilbert Youth Soccer Complex.
- Progress was made on Gilbert Public School IGA's for pools and facilities.
- Offered "Touch-Tone" registration to customers as an alternative means of program registration.

GOALS	OBJECTIVES
To provide quality employment for new and existing staff members.	✓ Conduct and expand the annual Departmental Forum by providing a mid-year "energizer".
Participate in determining the location and type of school-partnered facilities.	✓ Secure professional consultants (design & construction management) for third swim pool. ✓ Complete school field lighting projects (Gilbert or Higley School Districts).
Administer appropriate fee structures for classes, activities, facilities, and rentals.	✓ Periodically evaluate existing fees, benchmark neighboring fee structures, and seek adjustments to be approved by the Advisory Board and Town Council.
Nurture existing partnerships and foster new partnerships.	✓ Continue the partnership with the Arizona Army National Guard and the Gilbert Boys/Girls Club; formalize the agreement with the Flood Control District of Maricopa County.
Develop comprehensive approach to Town-wide Trails development, planning, grant writing and public awareness.	✓ Work cooperatively with other Town Departments, volunteers and other governmental & neighborhood organizations to improve the trail system.
Continue to develop a comprehensive approach to the Gilbert Sports Coalition field requests, facility reservations, partnerships and communication.	✓ Provide additional training to the Customer Service Representative/ Reservation Specialist to meet the needs and demands of the growing customer base.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Office hours per year	2,518	2,439	2,439	2,439
Credit card sales	$5,705	$62,986	$364,439	$400,000
Park system development fees	$2,277,150	$3,229,427	$2,911,000	$2,268,000
Leisure Service fees	$930,345	$959,103	$942,000	$1,251,000
Total Leisure Service cost recovery	17.6%	13.5%	9.3%	16.5%

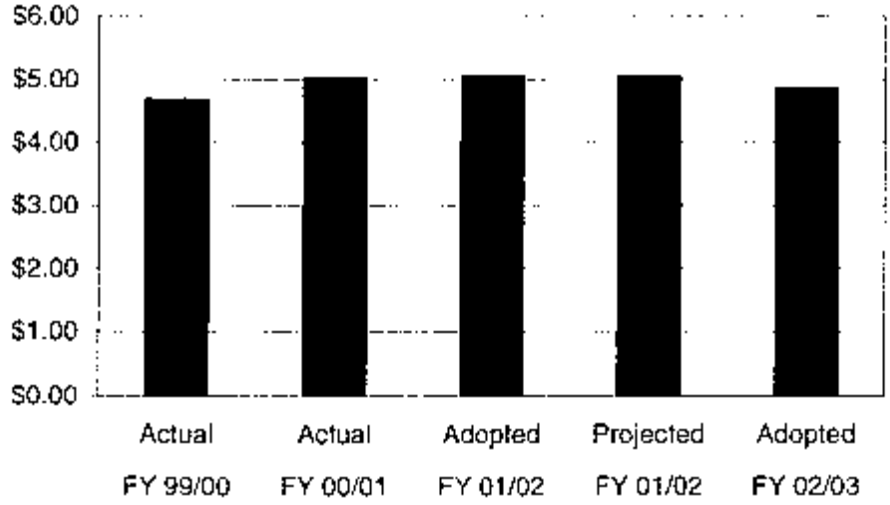
BUDGET NOTE

Leisure Services Administration increases by 9% or $58,169. Major areas of change include $26,700 for additional hours for two existing positions, and $6,500 for credit card fees.

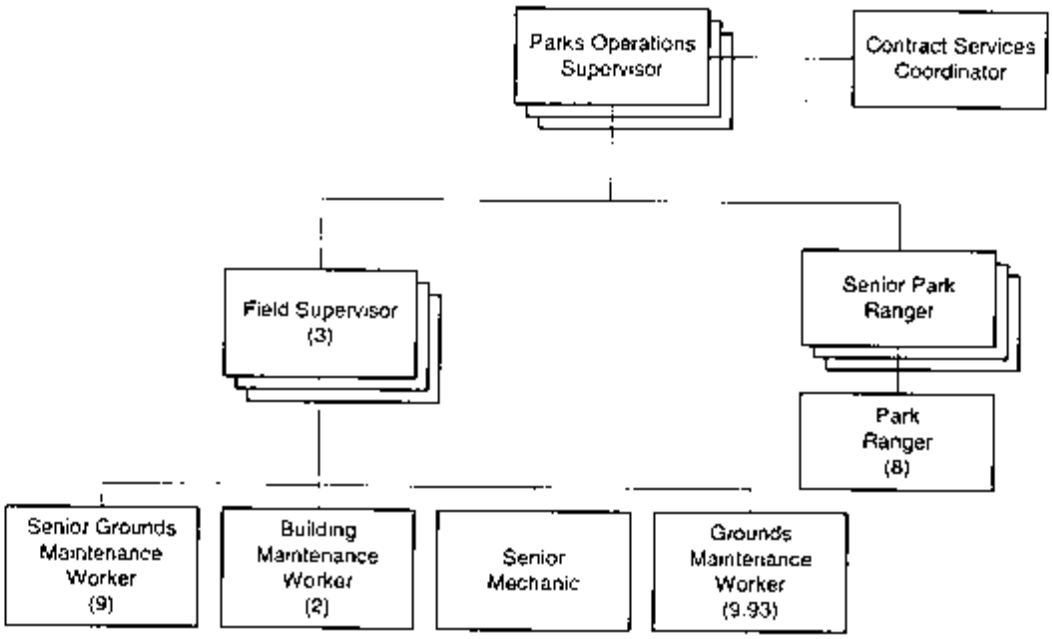
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 3,127	$ 4,478	$ 0	$ 1,000	$ 6,000
Expenditures					
Personnel	412,747	458,386	490,029	476,400	535,790
Contractual/Other	105,105	127,071	148,645	195,550	158,270
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	517,852	585,457	638,674	671,950	694,060
Net Transfers	0	0	4,097	4,097	6,880
Total Expenditures	$ 517,852	$ 585,457	$ 642,771	$ 676,047	$ 700,940
General Fund Subsidy	$ 514,725	$ 580,979	$ 642,771	$ 675,047	$ 694,940

Net Cost per Capita



Parks and Open Space (50020100)



RESPONSIBILITIES

- Provide well-maintained park areas and facilities.
- Ensure safe park areas and related resources.
- Provide outdoor awareness and interpretive education services and programs to park patrons.
- Maintain compliance with all local, state and federal mandates.
- Assist internal and external customers and stakeholders in the provision of quality services.

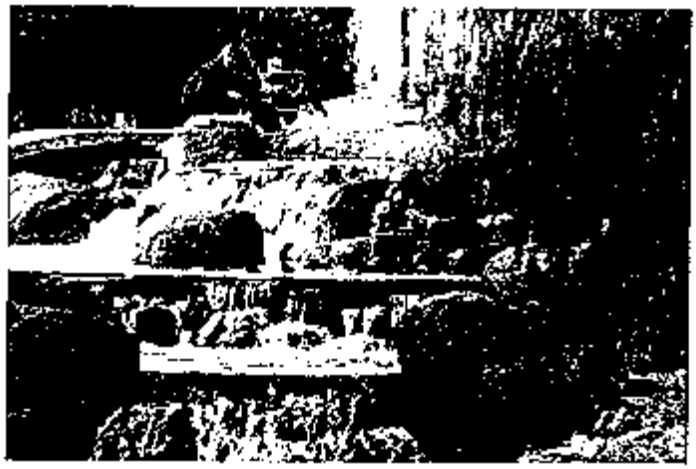
KEY ACCOMPLISHMENTS LAST YEAR

- Select staff completed professional certifications in areas applicable to their respective duties.
- Assisted in securing federal grant funding for trail system improvements.
- Completed conceptual park designs establishing the foundation for future park area planning and development.
- Completed a variety of cyclical maintenance projects focusing on the renovation and rehabilitation of aging park facilities and resources.
- Increased park ranger interpretive education programming.
- Completed construction of the Parks Maintenance Facility and maintenance compound.
- Secured consultant services for the construction management and design of park improvements to complete McQueen District Park.

Parks and Open Space (50020100)

GOALS	OBJECTIVES
Plan, design and develop quality recreation facilities, site resources and related amenities.	✓ Complete 70% of all capital improvement projects within contracted timelines, and at or below project budget allocations.
Maintain high service levels to provide clean, safe and appealing parks and outdoor recreation facilities.	✓ Meet 80% of the grounds & facility maintenance, security and program support needs of the 19 recreation resources assigned to the division, to include: district parks, preserves, municipal facilities and neighborhood parks. ✓ Monitor and measure progress through the Integrated Information Management Systems (IIMS) software program and budget expenditure process.
Establish a viable Park Area Resources Cyclical Maintenance Program.	✓ Identify and prioritize the rehabilitation, renovation and stabilization needs of park area facilities and related resources. ✓ Establish a cyclical maintenance projects list at the beginning of each fiscal year and prioritize for the current year.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Acres of parkland and open space and related facilities maintained	526	526	715	715
Miles of canal bank trails	17.0	17.0	23.5	23.5
Conceptual park designs completed	2	2	5	5
% of cyclical maintenance projects completed	N/A	70%	90%	90%



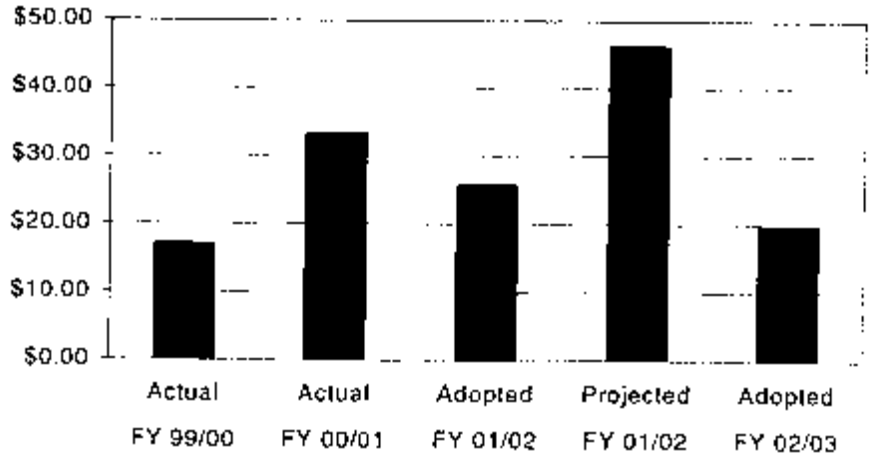
BUDGET NOTE

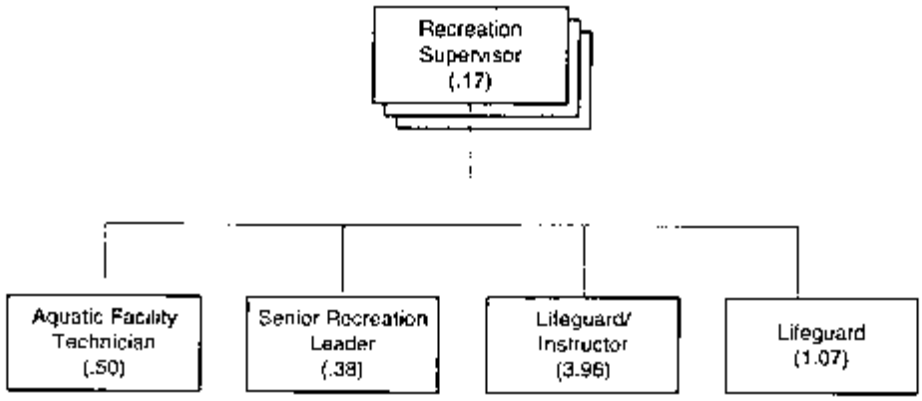
The Parks and Open Space cost center includes the addition of a part time Groundskeeper and a full time Park Ranger. Maintenance costs of $131,500 were added based on capital projects. Other cost increases include $62,000 in replacement vehicles and $150,000 included as a one time expense for building and park improvements. The projected total for FY02 is higher than adopted because of interfund transfers made to Capital Projects for cost overruns for Freestone Recreation Center and Hetchler Park.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 51,700	$ 74,857	$ 82,000	$ 80,000	$ 87,000
Expenditures					
Personnel	920,819	1,026,420	1,249,545	1,171,200	1,422,970
Contractual/Other	958,942	969,843	1,102,403	1,029,880	1,137,180
Capital Outlay	47,290	130,372	130,000	201,210	212,000
Other	0	0	0	0	0
SUB-TOTAL	1,927,051	2,126,635	2,481,948	2,402,290	2,772,150
Net Transfers	0	1,784,074	755,650	3,832,650	141,900
Total Expenditures	$ 1,927,051	$ 3,910,709	$ 3,237,598	$ 6,234,940	$ 2,914,050
General Fund Subsidy	$ 1,875,351	$ 3,835,852	$ 3,155,598	$ 6,154,940	$ 2,827,050

Net Cost per Capita





RESPONSIBILITIES

- Provide aquatic programs from Memorial Day through Labor Day for the community to include: public swimming, swim teams, dive teams, swimming lessons, lifeguard training, instructor training, pool rentals.
- Coordinate pool use, scheduling and maintenance with Gilbert Public Schools from Labor Day through Memorial Day.

KEY ACCOMPLISHMENTS LAST YEAR

- Annual aquatics programs were offered in all areas-public swim, swim lessons, dive and swim teams, "Guardstart" programs.
- Pool received major equipment and building upgrades: guardroom constructed and all toilets and shower valves were replaced.

Gilbert Pool (50030101)

GOALS	OBJECTIVES
Provide structured aquatic programming for the community that includes a variety of aquatic programs and opportunities.	✓ Offer public swimming, swim teams, dive teams, water polo teams, and swimming lessons at facilities from May through September.
Maintain staffing levels with personnel certified in American Red Cross lifesaving methods and update training throughout season.	✓ Offer Lifeguard Training, Water Safety Instruction, and Guard Start programs to maintain staffing levels.
Provide a well maintained aquatic center that is safe for the public.	✓ Work on off-season maintenance items and establish a list of priorities to accomplish within budget guidelines.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of public swimming patrons	10,000	11,150	12,000	13,000
# of days lost due to equipment failure	0	0	0	0
# of life guarding, CPR and water safety instructor courses offered	3	3	3	3
Swim lesson participants	2,100	2,150	2,200	2,200
Dive team participants	90	90	90	90
Swim team participants	250	250	400	400
Pool availability for open swim on weekdays	50%	50%	50%	50%
Pool availability for open swim on weekends	95%	95%	95%	95%

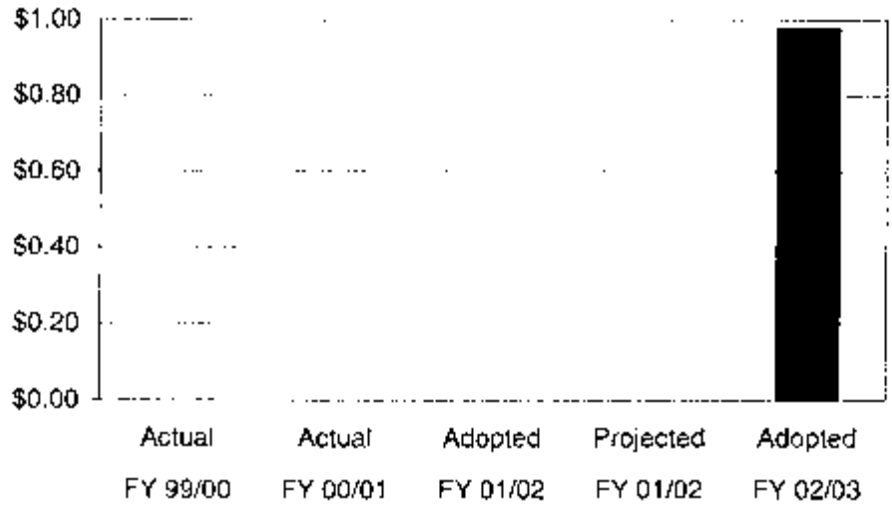
BUDGET NOTE

No major changes are included in the Aquatics budget. The two pools were split into separate cost centers with the financial conversion to provide better facility information.

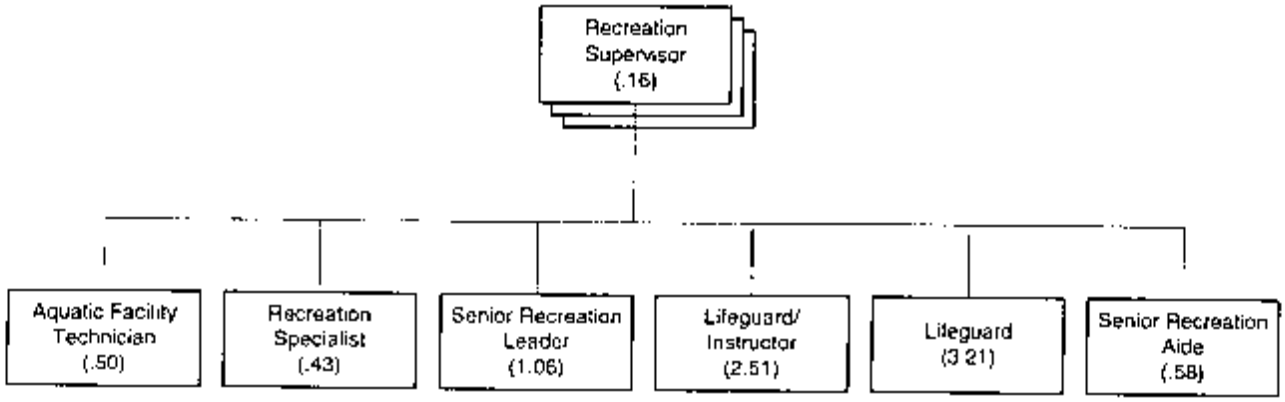
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 53,000
Expenditures					
Personnel	0	0	0	0	150,280
Contractual/Other	0	0	0	0	40,880
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	191,160
Net Transfers	0	0	0	0	930
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 192,090
General Fund Subsidy	$ 0	$ 0	$ 0	$ 0	$ 139,090

Net Cost per Capita



Mesquite Pool (50030102)



RESPONSIBILITIES

- Provide aquatic programs from Memorial Day through Labor Day for the community to include: public swimming, swim teams, dive teams, swimming lessons, lifeguard training, instructor training, pool rentals.
- Coordinate pool use, scheduling and maintenance with Gilbert Public Schools from Labor Day through Memorial Day.

KEY ACCOMPLISHMENTS LAST YEAR

- Annual aquatics programs were offered in all areas-public swim, swim lessons, dive and swim teams, "Guardstart" programs.
- Pool received major equipment and building upgrades: decking work completed and Stranco System 5 chemical controller installed on modem connection.

Mesquite Pool (50030102)

GOALS	OBJECTIVES
Provide structured aquatic programming for the community that includes a variety of aquatic programs and opportunities.	✓ Offer public swimming, swim teams, dive teams, water polo teams, and swimming lessons at facilities from May through September.
Maintain staffing levels with personnel certified in American Red Cross lifesaving methods and update training throughout season.	✓ Offer Lifeguard Training, Water Safety Instruction, and Guard Start programs to maintain staffing levels.
Provide a well maintained aquatic center that is safe for the public.	✓ Work on off-season maintenance items and establish a list of priorities to accomplish within budget guidelines.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of public swimming patrons	53,000	60,058	35,000	65,000
# of days lost due to equipment failure	0	0	0	0
# of life guarding, CPR and water safety instructor courses offered	3	3	3	3
Swim lesson participants	1,200	1,211	1,300	1,300
Guardstart participants	25	30	40	40
Swim team participants	265	265	265	265
Pool availability for open swim on weekdays	50%	50%	50%	50%
Pool availability for open swim on weekends	95%	95%	95%	95%

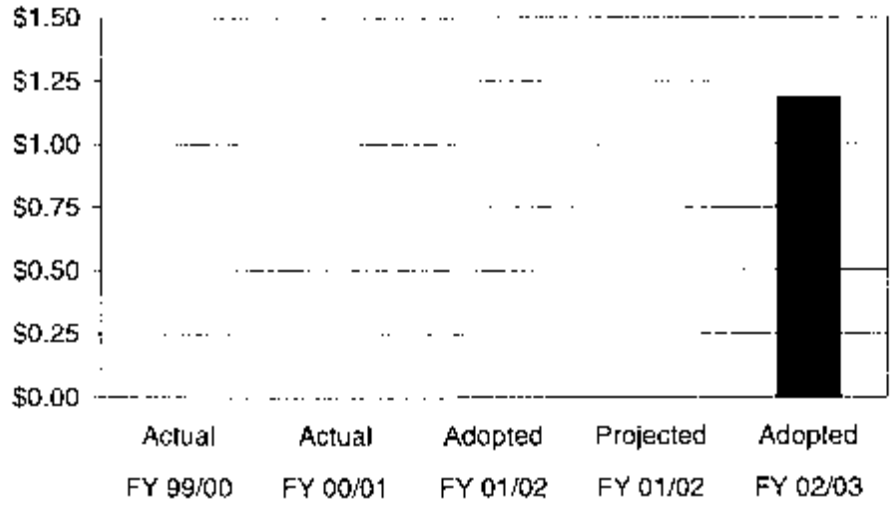
BUDGET NOTE

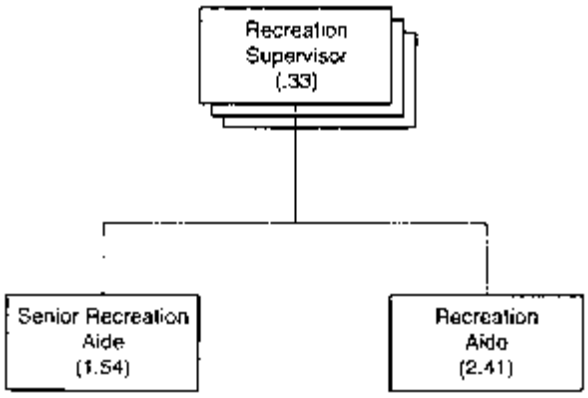
No major changes are included in the Aquatics budget. The two pools were separated into new cost centers to provide better facility information.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 97,000
Expenditures					
Personnel	0	0	0	0	204,420
Contractual/Other	0	0	0	0	60,420
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	264,840
Net Transfers	0	0	0	0	940
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 265,780
General Fund Subsidy	$ 0	$ 0	$ 0	$ 0	$ 168,780

Net Cost per Capita





RESPONSIBILITIES

- Provide food concessions at Freestone Park, Gilbert Pool and Mesquite Aquatic Center.
- Comply with all health department regulations.
- Provide well-trained, friendly and courteous staff to serve customers.
- Operate well-maintained, safe and clean facilities.

KEY ACCOMPLISHMENTS LAST YEAR

- Certified two staff members as Certified Food Managers through Maricopa County training course.
- Maintained a minimum score of 95 or better on all food service location inspections.
- Developed a program for all days of food service at Freestone Park and Mesquite Pool during operating hours.

GOALS	OBJECTIVES
Supply food and beverage sales at Freestone Park, McQueen Park and Mesquite Pool.	✓ Open Freestone Park every night of Adult Softball League. ✓ Open Mesquite Pool during the Aquatics Season. ✓ Open McQueen Park during Youth Spring Ball program.
Provide staff certified through the Maricopa County Health Department Food Service Worker course.	✓ Have 100% certification of staff through Maricopa County Health Department. ✓ Require all staff to take food handlers test and review Health Department standards in quarterly training sessions and staff meetings.
Operate clean and safe facilities that meet all Maricopa County Health department standards for food establishments.	✓ Maintain a minimum average score of Health Department inspections of 95% with no major violations to report.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of days in operation	220	230	245	250
% of food handlers that are certified	100%	100%	100%	100%
Average score of Maricopa County Health Department Inspection	95/100	95/100	96/100	97/100
Number of major violations reported	0	0	0	0
# of concession sites	4	3	3	3

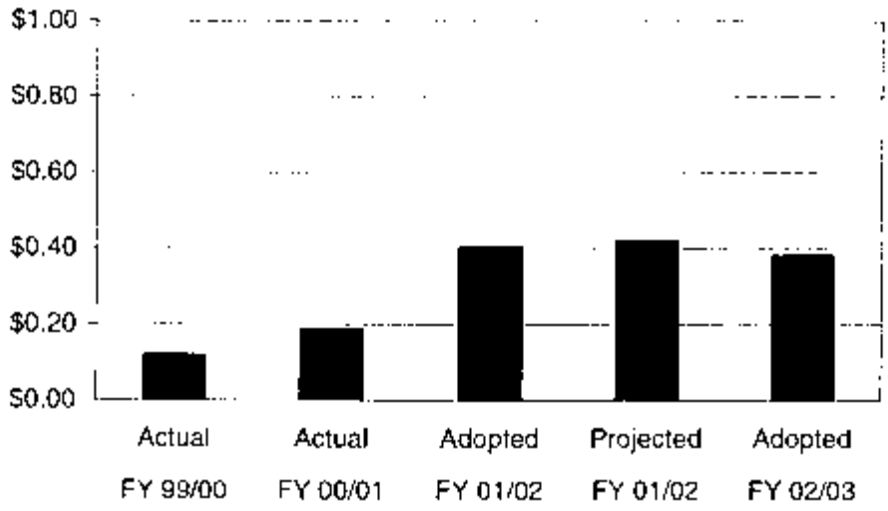
BUDGET NOTE

The Concessions budget increases by 2.2%. However, the budgeted cost recovery ratio decreased from 62% to 58%.

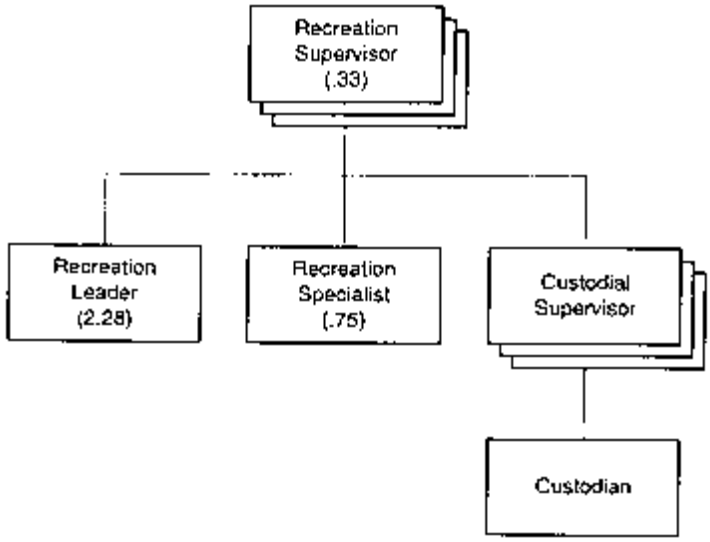
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
Charge for Services	$ 62,247	$ 68,610	$ 78,000	$ 63,000	$ 76,000
Expenditures					
Personnel	47,116	50,881	83,841	75,460	86,240
Contractual/Other	28,310	39,623	43,495	43,500	43,970
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	75,426	90,504	127,336	118,960	130,210
Net Transfers	0	0	0	0	0
Total Expenditures	$ 75,426	$ 90,504	$ 127,336	$ 118,960	$ 130,210
General Fund Subsidy	$ 13,179	$ 21,894	$ 49,336	$ 55,960	$ 54,210

Net Cost per Capita



Community Center (50030301)



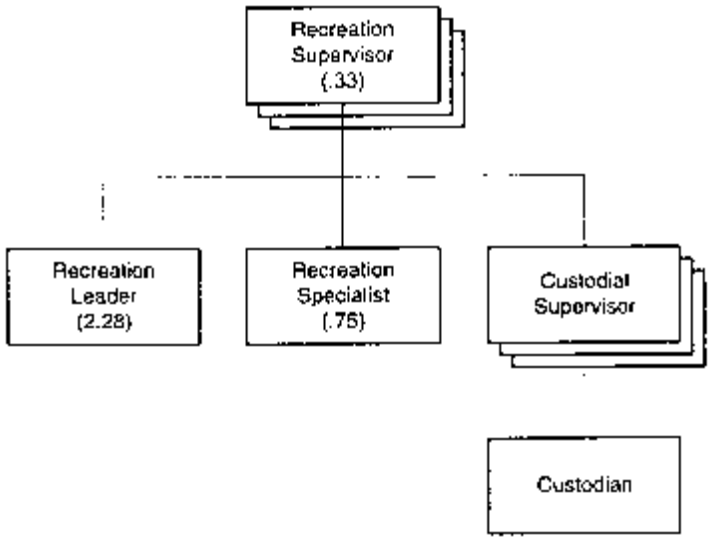
RESPONSIBILITIES

- Provide a well-maintained, clean and safe facility.
- Oversee facility programming to include leisure classes, special events, Town meetings, rentals and various other uses.
- Provide well-trained, friendly and knowledgeable staff to serve customers.
- Comply with all health and fire department codes, standards and regulations for public facilities.

KEY ACCOMPLISHMENTS LAST YEAR

- Completed the interior renovation of the classrooms. The rooms are now safer and much easier to maintain.
- The Senior Showstoppers took their show on the road to compete in the Annual Senior Talent Show hosted by Chandler Center for the Arts.
- Created a low cost summer program to meet the social and recreational needs of the children in the Heritage District.
- Passed health inspection with a score of 98%.

Community Center (50030301)



RESPONSIBILITIES

- Provide a well-maintained, clean and safe facility.
- Oversee facility programming to include leisure classes, special events, Town meetings, rentals and various other uses.
- Provide well-trained, friendly and knowledgeable staff to serve customers.
- Comply with all health and fire department codes, standards and regulations for public facilities.

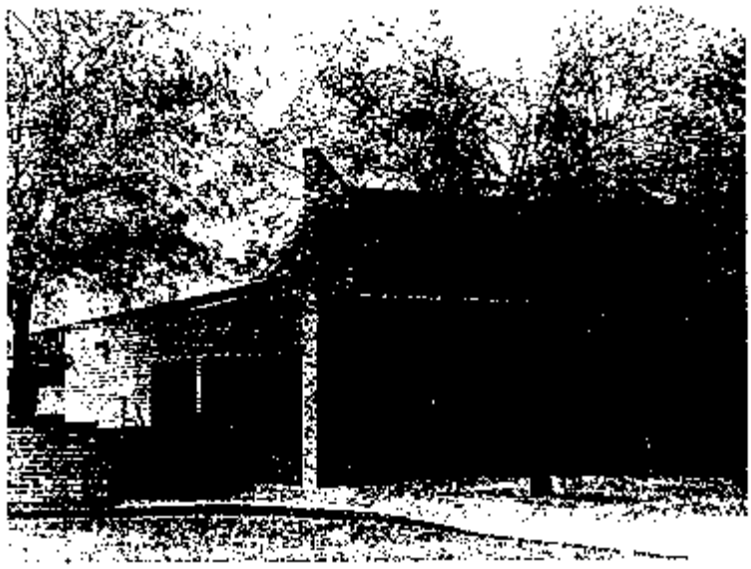
KEY ACCOMPLISHMENTS LAST YEAR

- Completed the interior renovation of the classrooms. The rooms are now safer and much easier to maintain.
- The Senior Showstoppers took their show on the road to compete in the Annual Senior Talent Show hosted by Chandler Center for the Arts.
- Created a low cost summer program to meet the social and recreational needs of the children in the Heritage District.
- Passed health inspection with a score of 98%.

Community Center (50030301)

GOALS	OBJECTIVES
Implement and facilitate programs and activities including: leisure classes, special events, meetings and other various uses.	✓ Create a system that provides effective scheduling practices to ensure both internal and external customer satisfaction during all operating hours.
Provide a well-maintained, safe and clean facility.	✓ Implement several in-service trainings to ensure staff are current with trends regarding custodial, safety and maintenance issues.
Strive to provide a well-trained, professional, friendly and knowledgeable staff to serve both internal and external customers.	✓ Assist staff in becoming proficient with the Town's Customer Service Relations Standards through new employee orientation ✓ Conduct staff training for existing staff to review Customer Service Relations Standards.
Maintain high quality facility which Gilbert residents rate as "good" or above 90% of the time.	✓ Use an evaluation tool designed to measure quality and satisfaction of facility users.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Operating cost per sq. ft.	$17.87	$20.22	$25.86	$27.18
Hours of served	4,470	4,600	4,600	4,600
# of custodial in-service training	4	5	5	5
# of customer service trainings for Recreation and Custodial Staff	2	2	2	2



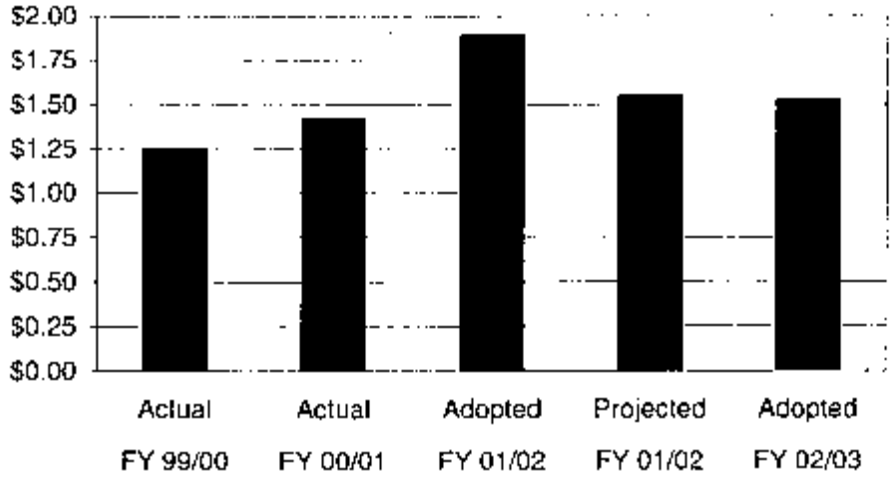
BUDGET NOTE

No significant changes occur in the Community Center budget.

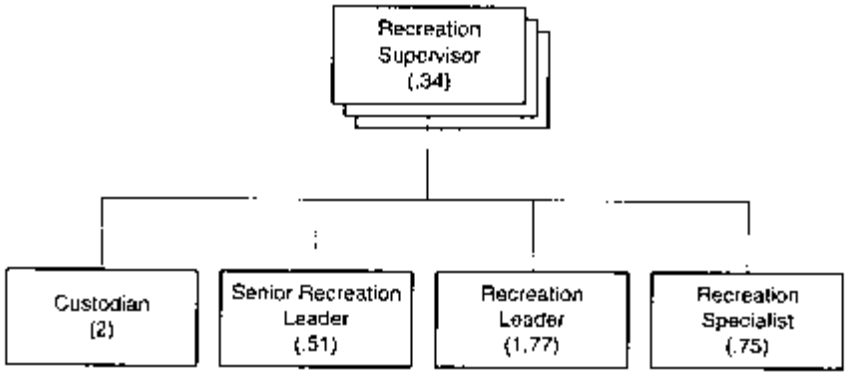
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 14,796	$ 7,804	$ 11,000	$ 14,000	$ 14,000
Expenditures					
Personnel	116,013	129,585	173,350	148,600	177,630
Contractual/Other	35,894	42,367	54,080	71,260	53,370
Capital Outlay	0	0	15,000	0	0
Other	0	0	0	0	0
SUB-TOTAL	151,907	171,952	242,430	219,860	231,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 151,907	$ 171,952	$ 242,430	$ 219,860	$ 231,000
General Fund Subsidy	$ 137,111	$ 164,148	$ 231,430	$ 205,860	$ 217,000

Net Cost per Capita



McQueen Activity Center (50030302)



RESPONSIBILITIES

- Provide a well-maintained, clean and safe facility.
- Oversee facility programming to include leisure classes, special events, Town meetings, rentals, and various other uses.
- Provide well-trained, friendly and knowledgeable staff to serve customers.

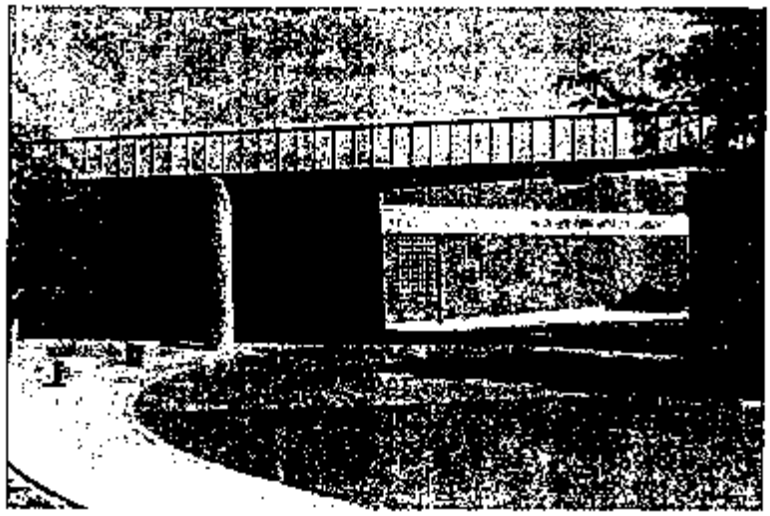
KEY ACCOMPLISHMENTS LAST YEAR

- Enhanced quality of service by providing additional programs and activities for customers of all ages.
- Started a pass system to better track facility use.
- Began design of McQueen Phase III, which will include new amenities such as a gymnasium and youth ball fields.

McQueen Activity Center (50030302)

GOALS	OBJECTIVES
Implement and facilitate programs and activities including; leisure classes, special events, meetings and other various uses as needed.	✓ Create a system that provides effective scheduling practices to ensure both internal and external customer satisfaction during all operating hours.
Provide a well-maintained, safe and clean facility.	✓ Implement several in-service training to ensure staff is current with trends regarding custodial, maintenance and safety issues. ✓ OSHA compliance and Health Department standards are to be included with all training.
Strive to provide a well-trained, professional, friendly and knowledgeable staff to serve both internal and external customers.	✓ Assist staff in becoming proficient with the Town's Customer Service Relations Standards through new employee orientation and additional training for existing staff. (Conduct training meeting to review standards.)
Maintain high quality facility which best meet the needs of Gilbert residents.	✓ Utilize evaluation tool designed to measure quality and satisfaction of facility users.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of users rating facility usage as "good" or above	N/A	N/A	90%	90%
Operating cost per square foot	$13.60	$15.25	$16.19	$16.51
Open use hours (annual)	7,200	7,215	7,200	7,000
# of custodial in-service trainings	2	4	5	5
# of customer service trainings for recreation and custodial staff	2	2	4	4



McQueen Activity Center (50030302)

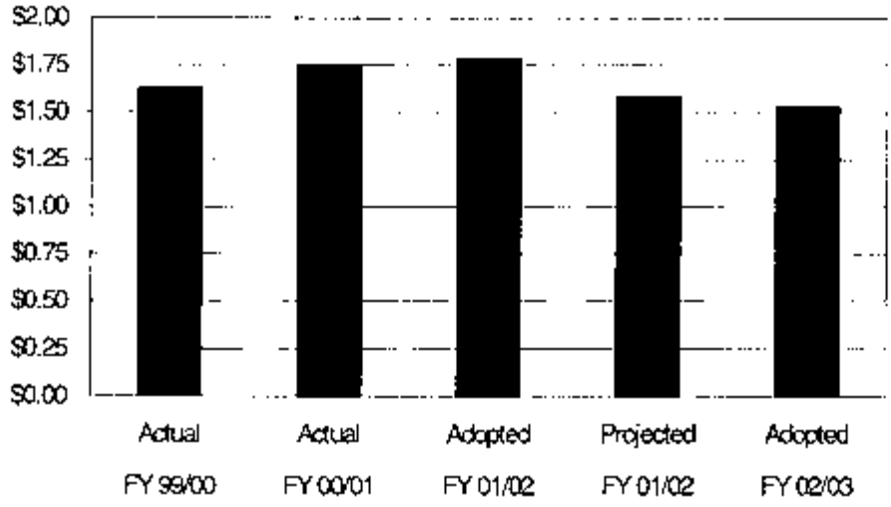
BUDGET NOTE

This budget includes a $9,700 increase in personnel and $10,000 increase in operating supplies for the anticipated completion of McQueen Park Phase III. This phase of McQueen park development includes a gymnasium addition to the current structure.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 25,378	$ 27,381	$ 25,000	$ 32,000	$ 30,000
Expenditures					
Personnel	148,284	169,462	168,966	177,880	176,900
Contractual/Other	55,708	59,265	61,420	54,500	70,740
Capital Outlay	0	0	13,000	10,420	0
Other	0	0	0	0	0
SUB-TOTAL	203,992	228,727	243,386	242,800	247,640
Net Transfers	0	0	0	0	0
Total Expenditures	$ 203,992	$ 228,727	$ 243,386	$ 242,800	$ 247,640
General Fund Subsidy	$ 178,614	$ 201,346	$ 218,386	$ 210,800	$ 217,640

Net Cost Per Capita



Staffing is provided through other responsibility centers.

RESPONSIBILITIES	KEY ACCOMPLISHMENTS LAST YEAR
• Provide a well-maintained, clean and safe facility. • Oversee facility programming to include leisure classes, special events, Town meetings, rentals, and various other uses. • Provide well-trained, friendly and knowledgeable staff to serve customers.	• Completed the roof renovation to enhance the aesthetics and functional use of the facility. • Completed the design phase for interior renovations.

Page Park Center (50030303)

GOALS	OBJECTIVES
Implement and facilitate programs and activities including; leisure classes, special events, meetings and other various uses.	✓ Create a system that provides effective scheduling practices to ensure both internal and external customer satisfaction during all operating hours.
Provide a well-maintained, safe and clean facility.	✓ Implement several in-service training to ensure staff is current with trends regarding custodial, maintenance and safety issues. ✓ Training will include OSHA compliance and Health Department standards.
Strive to provide a well-trained, professional, friendly and knowledgeable staff to serve both internal and external customers.	✓ Assist staff in becoming proficient with the Town's Customer Service Relations Standards through new employee orientation. ✓ Conduct two trainings for current staff related to customer service standards.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Hours of open use	1,048	1,500	1,500	1,500
Operating cost per square foot	$1.28	$1.18	$2.02	$2.73
# of custodial in-service trainings	4	5	5	5
# of customer service trainings for recreation and custodial staff	2	2	2	2

Page Park Center (50030303)

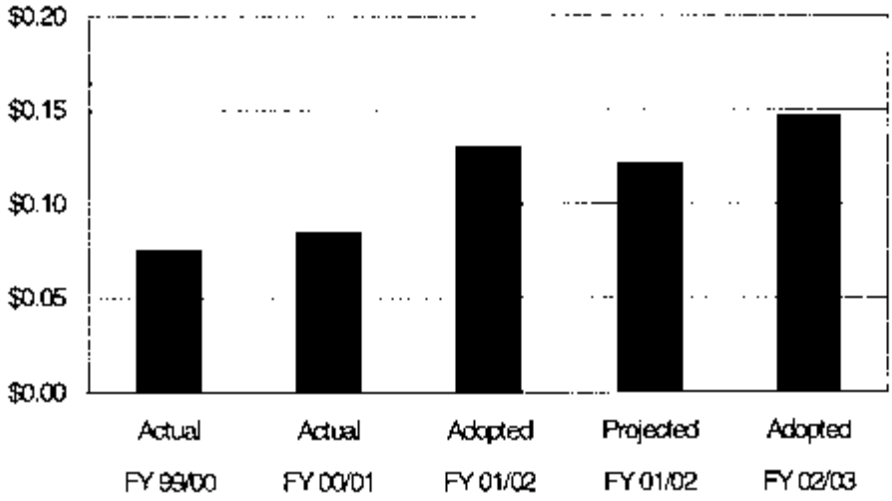
BUDGET NOTE

This budget increases by $5,000 for building and ground maintenance.

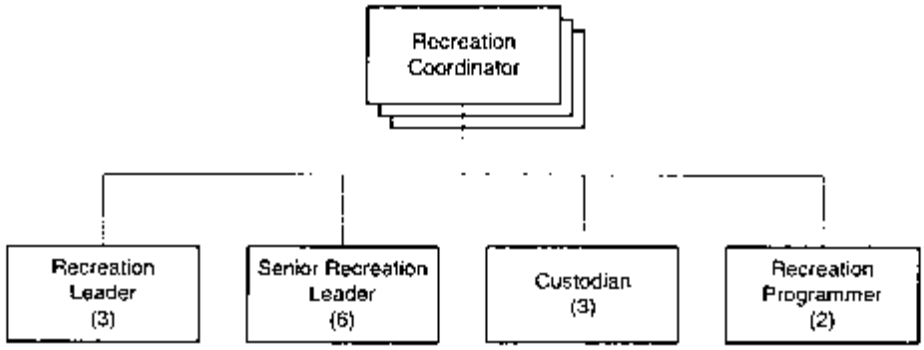
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 1,930	$ (395)	$ 200	$ 0	$ 1,000
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	10,202	9,413	16,170	16,160	21,870
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	10,202	9,413	16,170	16,160	21,870
Net Transfers	0	0	0	0	0
Total Expenditures	$ 10,202	$ 9,413	$ 16,170	$ 16,160	$ 21,870
General Fund Subsidy	$ 8,272	$ 9,808	$ 15,970	$ 16,160	$ 20,870

Net Cost Per Capita



Freestone Recreation Center (50030304)



RESPONSIBILITIES

- Provide a well-maintained, clean and safe facility.
- Register customers, reserve facility, and respond to customer inquiries.
- Oversee facility programming to include leisure classes, special events, Town meetings, rentals, and various other uses.
- Provide well-trained, friendly and knowledgeable staff to serve customers.
- Work to meet the fitness and recreational needs of all users.
- Comply with all health and fire department codes, standards and regulations for public facilities.

KEY ACCOMPLISHMENTS LAST YEAR

- Continued construction with an anticipated opening date of November, 2002.
- Began programming, established rates and selling memberships.

Freestone Recreation Center (50030304)

GOALS	OBJECTIVES
Implement and facilitate programs and activities including; leisure classes, special events, meetings and other various uses during the day, evening and weekends.	✓ Create a system that provides effective scheduling practices to ensure both internal and external customer satisfaction during traditional and non-traditional business hours.
Provide a well-maintained, safe and clean facility.	✓ Implement five in-service trainings to ensure staff is current with trends regarding custodial, safety and maintenance issues. ✓ OSHA compliance and Health Department standards are emphasized at all in-service trainings.
Strive to provide a well-trained, professional, friendly and knowledgeable staff to serve both internal and external customers.	✓ Assist staff in becoming proficient with the Town's Customer Service Relations Standards through new employee orientation. ✓ Conduct two training meetings for existing staff to review standards.
Maintain high quality facility which best meets the needs of Gilbert residents 90% or more.	✓ Use evaluation tool designed to measure quality and satisfaction of facility users.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of users rating facility experience as "good" or better	N/A	N/A	N/A	90%
Operating cost per sq ft	N/A	N/A	N/A	$14.45
Open use hours (annual)	N/A	N/A	N/A	7,000
# of custodial in-service trainings	N/A	N/A	N/A	5
# of customer service trainings for recreation and custodial staff	N/A	N/A	N/A	2

Freestone Recreation Center (50030304)

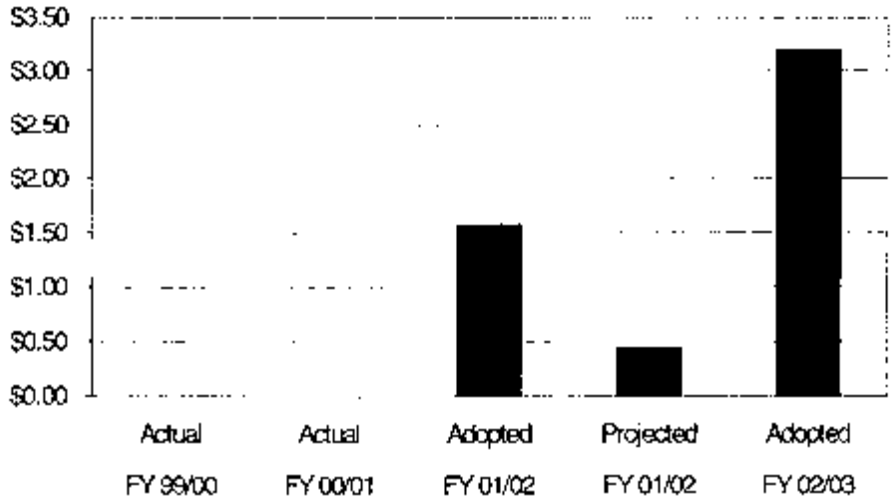
BUDGET NOTE

The Freestone Recreation Center is scheduled to open in November 2002. The budget includes an entire year of operating expense because the anticipated opening date was delayed from the time the budget was developed.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 51,000	$ 0	$ 250,000
Expenditures					
Personnel	0	0	118,040	15,000	479,360
Contractual/Other	0	0	91,875	25,000	224,440
Capital Outlay	0	0	34,000	19,220	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	243,915	59,220	703,800
Net Transfers	0	0	0	0	2,180
Total Expenditures	$ 0	$ 0	$ 243,915	$ 59,220	$ 705,980
General Fund Subsidy	$ 0	$ 0	$ 192,915	$ 59,220	$ 455,980

Net Cost Per Capita



Senior Recreation Leader (.93)

RESPONSIBILITIES

- Provide Teen Scenes drama performances fall and winter.
- Provide Junior High Intramurals program during fall and winter sessions.
- Coordinate scheduling with Gilbert School District.
- Provide professional, well-trained leaders.
- Provide Teen Outdoor Adventures – summer and winter.

KEY ACCOMPLISHMENTS LAST YEAR

- Successfully collaborated with the Gilbert Unified School district to produce and perform a play on suicide prevention in the Gilbert junior high schools.
- Offered an intramurals program in both volleyball and basketball in all four Gilbert Unified junior high schools service Gilbert residents.
- Offered the first horseback trail ride as part of the Teen Outdoor Adventure Club program.

GOALS	OBJECTIVES
Provide teen drama program for Gilbert youth.	✓ Coordinate 34 annual performances through the Teen Scenes drama program (fall/winter). ✓ Market programs in five Gilbert junior high schools.
Provide junior high intramural program.	✓ Coordinate sport sessions (fall volleyball and winter basketball) for an estimated 125 participants per year. ✓ Market programs in four Gilbert junior high schools (Highland, Mesquite, Gilbert, Greenfield).
Provide outdoor recreation opportunities for teens.	✓ Offer 10 Teen Outdoor Adventure Club excursions per year *(environmental conditions may prompt the cancellation of some trips).* ✓ Market programs in 9 Gilbert secondary schools *(number increases as new schools open).* ✓ Provide Teen Outdoor excursions for an estimated 100 teens per year.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Intramural sites	4	4	4	4
Intramural participants	150	195	138	125
Teen outdoor adventure club excursions	13	9	11	10
# of Teen outdoor adventure club participants	131	87	98	100
Teen Scenes performances	31	31	37	34
# of junior highs receiving marketing material for teen scenes	4	4	5	5

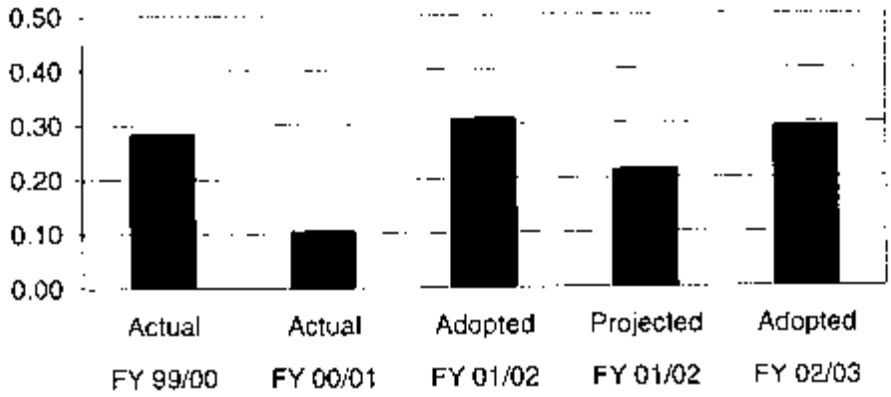
BUDGET NOTE

There are no major changes in the Teen Programs budget.

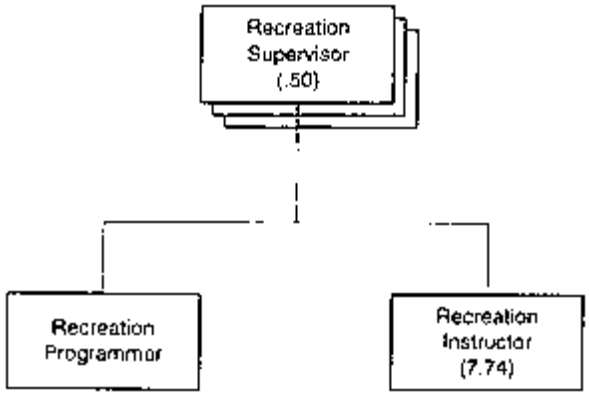
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue	$ 9,159	$ 8,679	$ 9,000	$ 8,000	$ 9,000
Expenditures					
Personnel	6,350	9,196	22,685	12,300	25,800
Contractual/Other	8,238	11,481	22,543	22,540	22,070
Capital Outlay	25,767	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	40,355	20,677	45,228	34,840	47,870
Net Transfers	0	0	1,718	1,718	2,920
Total Expenditures	$ 40,355	$ 20,677	$ 46,946	$ 36,558	$ 50,790
General Fund Subsidy	$ 31,196	$ 11,998	$ 37,946	$ 28,558	$ 41,790

Net Cost per Capita



Leisure Programs (50030402)



RESPONSIBILITIES

- Provide a wide variety of leisure learning classes for the community to include: pre-school, youth, teen, adult and seniors.
- Provide well-trained, friendly, knowledgeable staff to serve customers, and provide instruction.

KEY ACCOMPLISHMENTS LAST YEAR

- Used touchtone registration for Winter 2002 session.
- Record breaking year for revenue.
- Partnered with Gilbert Senior Center to provide free art classes to seniors.

Leisure Programs (50030402)

GOALS	OBJECTIVES
Provide a wide variety of leisure learning classes for the community.	✓ Offer 1,000 classes for the following populations: 5,500 pre-school, 2,500 youth/teen, 3,500 adult and seniors. ✓ Utilize effective marketing strategies to ensure success of participation in the programs offered.
Maintain high quality programs that best meet the needs of Gilbert residents.	✓ 90% of surveyed participants will respond with a rating of good or excellent.
Provide well-trained, friendly and knowledgeable staff to serve customers and provide instruction.	✓ Provide training for recreation instructors four times per year.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of registered class participants	11,263	10,458	11,000	11,500
# of classes offered	1,217	1,072	1,100	1,150
# of instructor training sessions	6	3	4	4
% of participants rating class as good or excellent	89%	89%	90%	90%

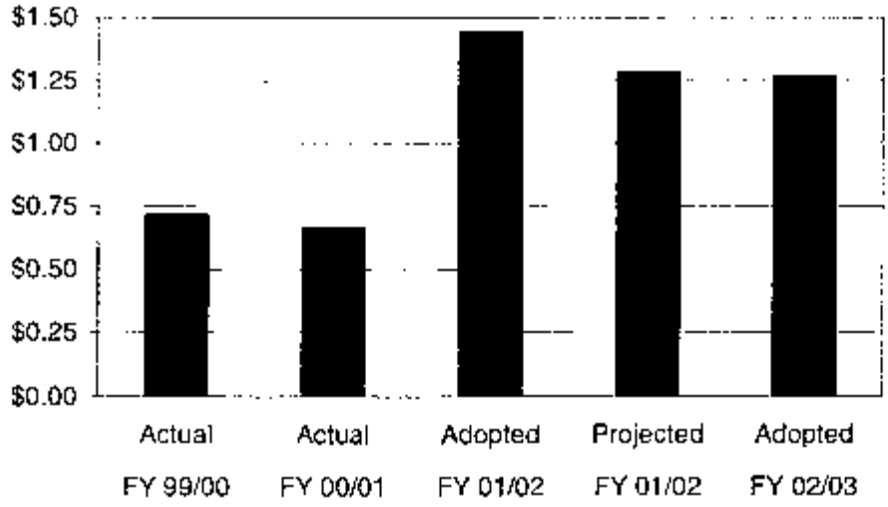
BUDGET NOTE

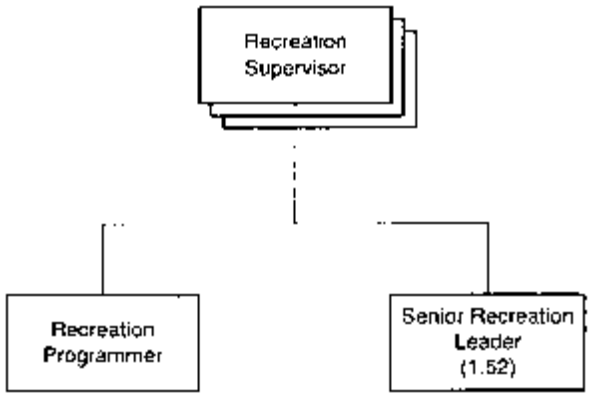
Leisure Programs increases slightly – 2.8%.
There are no major changes.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 263,972	$ 256,594	$ 265,000	$ 267,000	$ 273,000
Expenditures					
Personnel	216,924	226,491	300,123	247,800	310,470
Contractual/Other	108,219	107,929	137,789	190,000	138,130
Capital Outlay	17,560	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	342,703	334,420	437,912	437,800	448,600
Net Translers	0	0	3,839	0	5,360
Total Expenditures	$ 342,703	$ 334,420	$ 441,751	$ 437,800	$ 453,960
General Fund Subsidy	$ 78,731	$ 77,826	$ 176,751	$ 170,800	$ 180,960

Net Cost per Capita





RESPONSIBILITIES

- Provide youth sports, activities and leagues to include T-ball, softball, baseball, wrestling, punt, pass and kick, teen nights.
- Provide well-trained officials and recreation leaders.
- Provide safe, well-maintained facilities and game sites.
- Coordinate scheduling of staff, volunteers and facilities.

KEY ACCOMPLISHMENTS LAST YEAR

- 115 teams participated in the youth spring ball program and over 300 volunteer coaches were used.
- Successfully transitioned the girls age 10-12 softball division from coach pitch to kid pitch.
- Expanded our current wrestling program by offering our first ever fall wrestling league for youth in K-6th grade.

GOALS	OBJECTIVES
Provide youth t-ball, baseball & softball program.	✓ Administer Spring Ball Program for youth ages 5-15 with an estimated 1,500 participants per year. ✓ Provide 10 meetings, clinics and training opportunities for recreation leaders, officials and coaches. ✓ Use 23 different fields within the Town for Youth Ball Program games *(fields may vary slightly from year to year based on game schedules)*.
Provide instructional sports camps/clinics for youth.	✓ Coordinate two annual 4 day wrestling camps (summer & winter). ✓ Provide wrestling camp opportunities for an estimated 280 youth per year. ✓ Market programs in 30 Gilbert junior high and elementary schools *(number increases as new schools open)*.
Provide summer evening sports and games program for teens.	✓ Provide Teen Nights program with an estimated attendance of 15 teens per evening *(program reformat and session lengths have caused numbers to fluctuate)*. ✓ Market program in 9 Gilbert secondary schools *(number increases as new schools open)*. ✓ Incorporate five Challenge nights of leadership games and initiatives into the program.
Maintain league facilities to a high standard.	✓ Coordinate with the Parks Operation Supervisor on 2003 league schedule and field maintenance periods.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Spring Ball participants	1,730	1,566	1,533	1,500
# of Spring ballfields utilized	24	24	23	23
Average daily Teen Nights attendances	32	21	17	15
# of Teen Nights challenge blocks offered	5	5	5	5
Wrestling camps offered	2	2	2	2
# of Wrestling camp participants	290	334	283	280
# of schools receiving Wrestling marketing material	24	27	29	30

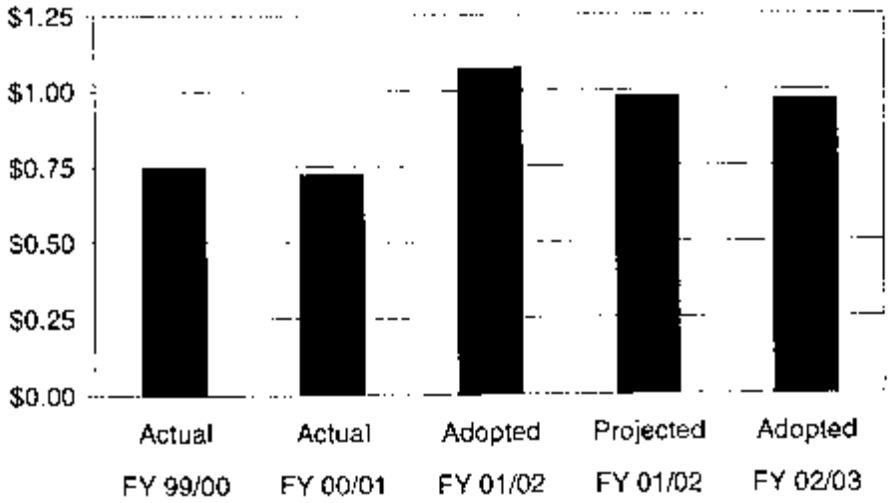
BUDGET NOTE

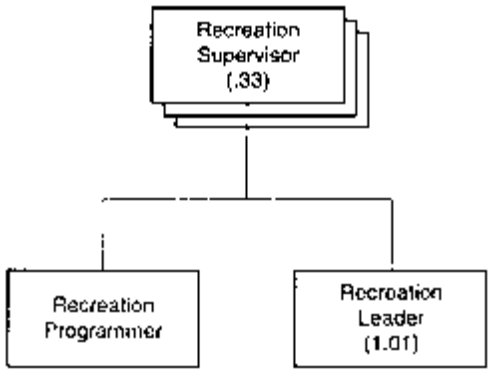
Youth sports increases by $16,440 or 8.6% over the budget for FY02. Increases are all in the area of personnel expenses.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 60,979	$ 66,052	$ 60,000	$ 61,000	$ 70,000
Expenditures					
Personnel	104,556	105,252	130,944	96,190	147,560
Contractual/Other	38,129	44,035	60,386	91,000	60,210
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	142,685	149,287	191,330	187,190	207,770
Net Transfers	0	0	0	3,839	0
Total Expenditures	$ 142,685	$ 149,287	$ 191,330	$ 191,029	$ 207,770
General Fund Subsidy	$ 81,706	$ 83,235	$ 131,330	$ 130,029	$ 137,770

Net Cost per Capita





RESPONSIBILITIES

- Coordinate adult sports leagues to include: softball, basketball, volleyball and tennis.
- Coordinate annual Gilbert Days Softball Tournament.
- Provide well-trained, professional staff and sports officials.

KEY ACCOMPLISHMENTS LAST YEAR

- Gilbert Days Softball Tournament had a record 61 teams.
- Reformatted tennis leagues to offer Mixed Doubles and new league formats offering 2 leagues per night.
- Added leagues in softball on Thursday and Friday nights.
- Created more opportunities for Co-Ed and Women's softball teams.
- Added Summer Basketball and Sand Volleyball league.

GOALS	OBJECTIVES
Provide Adult Sports Programs of Softball, Volleyball, Basketball, and Tennis for 2003.	✓ Plan and program 3 seasons of Adult Softball (Winter, Spring, Fall) ✓ Plan and program 3 seasons of Adult Basketball (Winter, Summer, Fall) ✓ Plan and program 5 seasons of Adult Volleyball (Winter and Fall indoor, Spring, Summer and Fall outdoor) ✓ Plan and program 4 seasons of Adult Tennis Leagues.
Host annual tournaments in Softball and Volleyball to raise revenue and promote Gilbert leagues, facilities, and programs.	✓ Coordinate Gilbert Days Softball Tournament for 60 teams at Freestone Park and Red Mountain Park.
Maintain league facilities to the highest standards.	✓ Coordinate with the Parks Operations Supervisor on 2003 league schedule and field maintenance periods.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
# of softball teams	308	306	344	350
# of volleyball teams	28	32	29	26
# of basketball teams	36	36	44	45
Tennis league participants	140	135	150	160
Gilbert Days tournament teams	54	54	61	70
Sand Valleyball tournament teams	N/A	N/A	28	36
Days lost due to field/facility problems	N/A	N/A	0	0

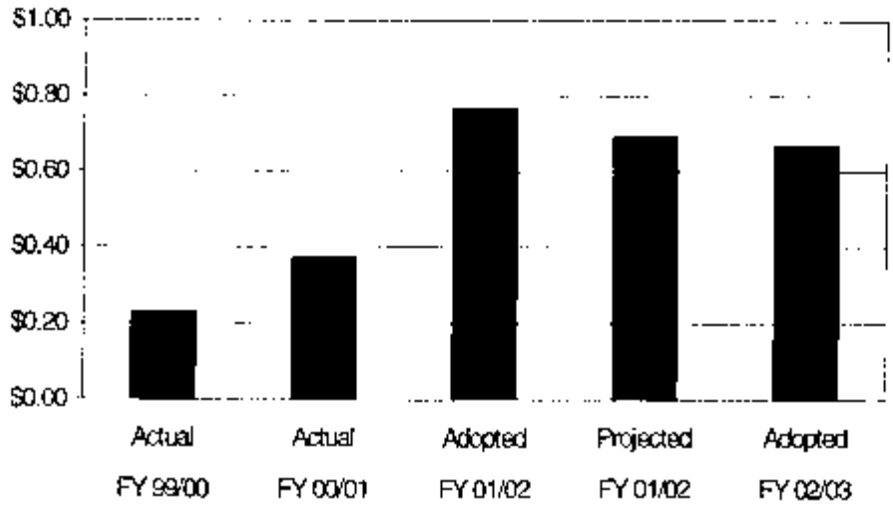
BUDGET NOTE

The budget for Adult Sports increases with no major changes.

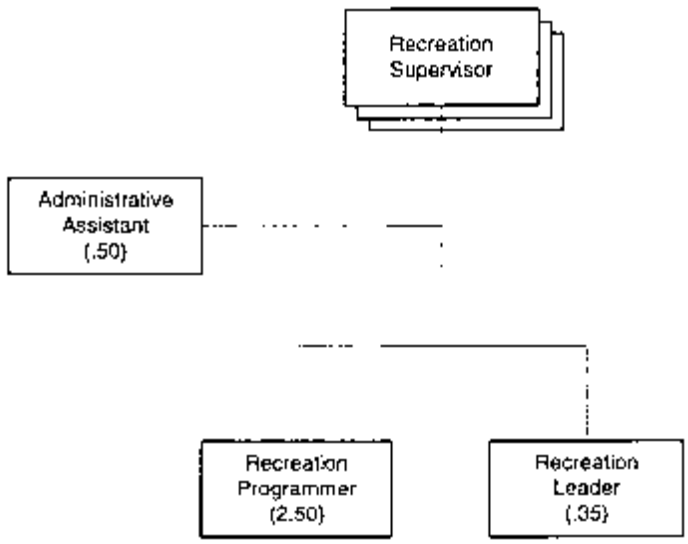
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 106,509	$ 109,497	$ 108,100	$ 108,000	$ 115,000
Expenditures					
Personnel	60,421	72,535	80,442	80,400	90,030
Contractual/Other	71,330	79,830	121,750	120,000	120,270
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	131,751	152,365	202,192	200,400	210,300
Net Transfers	0	0	0	0	0
Total Expenditures	$ 131,751	$ 152,365	$ 202,192	$ 200,400	$ 210,300
General Fund Subsidy	$ 25,242	$ 42,868	$ 94,092	$ 92,400	$ 95,300

Net Cost per Capita



Special Events (50030405)



RESPONSIBILITIES

- Provide Special Events and other activities to include: horseshows, outdoor recreation programs, Hershey track and field, volunteer recognition, and concerts.
- Develop and implements advertising and marketing plans for each program area.
- Obtain sponsorships to help underwrite the cost of events.
- Provide well-trained, knowledgeable staff and volunteers.

KEY ACCOMPLISHMENTS LAST YEAR

- First ever Gilbert Grand Finale Laser Light Show on a 60' x 40' screen at the So Long to Summer Fest.
- Created and implemented a legal process to accommodate political and public information groups at town special events.
- Developed a new sponsorship agreement with *Shell Alliance Marketing* to survey event attendees and provides the Town with a comprehensive analysis for future event and sponsorship development.
- Provided on-line registration for participants of the 17th Annual Gilbert Days 5K Run and 1 Mile Fun Run.
- Developed a partnership/sponsorship with Radio Disney to provide *Radio Disney Kid's Karaoke Stage* at the Kid's Spring Fair and Expo.
- Registered a record breaking 77 children in the Hershey Track Clinic.

Special Events (50030405)

GOALS	OBJECTIVES
To provide clean, safe, fun and friendly special events at Gilbert Parks for the community and outside guests.	✓ Offer 4 large events including Spring Fair and Expo, So Long to Summer Fest, Halloween Carnival, and Gilbert Days 5K. ✓ Offer 7 concerts in the park, one as holiday program. ✓ To be successful with the business community by securing $35,000 in sponsorship dollars, exchanges and in-kind services. ✓ Through the evaluation process, solicit comment cards with a satisfaction rate of 90% or better.
Provide the Silver Buckle Horse show series at Rodeo Park.	✓ To plan and manage 9 Horse shows per year. ✓ To complete a yearly customer satisfaction survey with a satisfaction rating of 90% or higher. ✓ To attract an average number of 45 participants per show.
Provide the National Hershey Track and Field program to youth ages 7-14.	✓ Conduct a clinic of 14 sessions for 60 individuals. ✓ Provide the local track and field meet at a high school track which attracts 150 participants.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of youth in clinic and local meet	210	209	230	250
# of horse shows per year	8.5	7	10	9
% of program participants satisfied	N/A	N/A	90%	90%
Cash, in-kind services, donations	N/A	$58,927	$57,869	$60,000
# of concerts per year	7	7	7	7

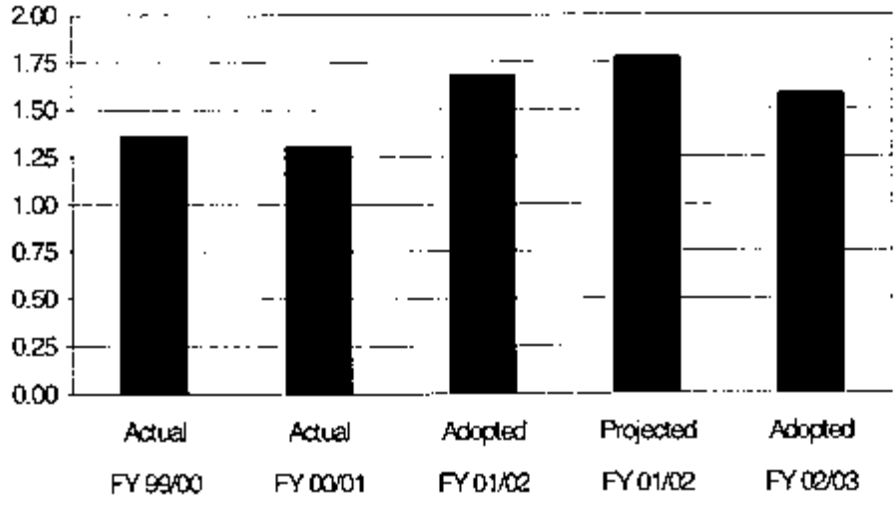
BUDGET NOTE

The Special Events budget decreases because Outdoor programs was separated into a new cost center. The budget for Outdoor Programs is $34,810.

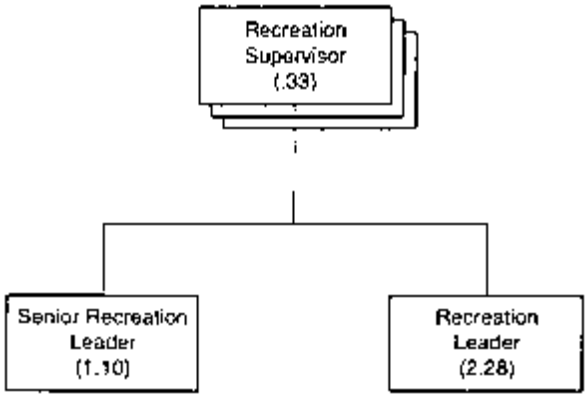
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 86,775	$ 94,984	$ 115,600	$ 87,000	$ 75,000
Expenditures					
Personnel	106,213	118,756	160,986	160,800	209,240
Contractual/Other	130,032	126,374	160,033	162,500	91,400
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	236,245	245,130	321,019	323,300	300,640
Net Transfers	0	0	0	0	0
Total Expenditures	$ 236,245	$ 245,130	$ 321,019	$ 323,300	$ 300,640
General Fund Subsidy	$ 149,470	$ 150,146	$ 205,419	$ 236,600	$ 225,640

Net Cost per Capita



Summer Playground (50030406)



RESPONSIBILITIES

- Provide wholesome, cost-effective program for school-age children of all levels of ability.
- Provide well-trained, professional staff and volunteers.
- Ensure all program sites are safe and suitable for activities being offered.

KEY ACCOMPLISHMENTS LAST YEAR

- Implemented a new training session that enhanced team spirit and helped ensure a successful summer.
- Upheld our philosophy of leaving things better than we found them at the Public Schools.
- Received 100% customer satisfaction rating from parents and participants.

Summer Playground (50030406)

GOALS	OBJECTIVES
Implement a wholesome, cost-effective program for school-aged children of all levels of ability.	✓ Provide a diverse experience to include a wide variety of programs, sports, arts & crafts activities and field trips that would be suitable for school aged children ages five to twelve.
Strive to provide a well-trained, professional, friendly and knowledgeable staff to serve both internal and external customers.	✓ Assist staff in becoming proficient with the Town's Customer Service Relations Standards. Conduct four in service staff trainings during the summer.
Provide participants with a diverse offering of life long learning opportunities through activities and field trips.	✓ Provide weekly curriculums that enhance the participant's opportunities to experience social growth through recreational activities. Provide sixteen diverse field trips.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of children participating in programs	3,385	3,385	2,800	3,000
# of customer service trainings	4	4	4	4
# of field trips	8	16	16	16
Program hours	240	240	240	240
# of sites	6	6	6	6

Summer Playground (50030406)

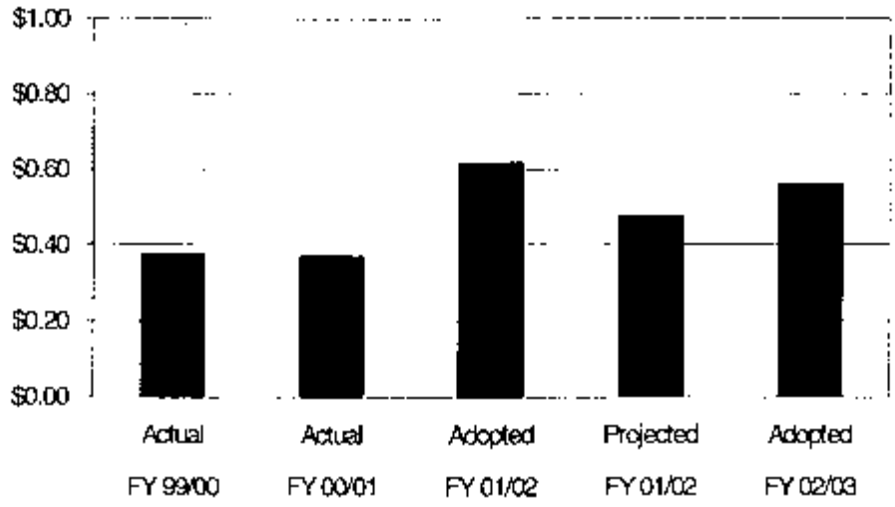
BUDGET NOTE

There are no major changes in the summer playground program.

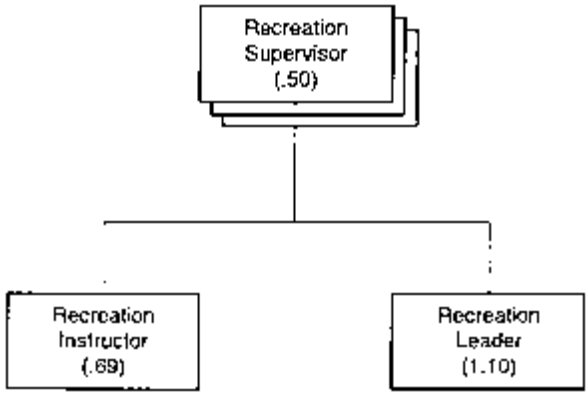
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 68,571	$ 64,680	$ 65,000	$ 65,000	$ 67,000
Expenditures					
Personnel	85,745	88,034	93,171	93,000	99,310
Contractual/Other	24,307	19,091	47,300	35,670	47,600
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	110,052	107,125	140,471	128,670	146,910
Net Transfers	0	0	0	0	0
Total Expenditures	$ 110,052	$ 107,125	$ 140,471	$ 128,670	$ 146,910
General Fund Subsidy	$ 41,481	$ 42,445	$ 75,471	$ 63,670	$ 79,910

Net Cost Per Capita



Special Needs (50030407)



RESPONSIBILITIES

- Ensure compliance with the Americans with Disabilities Act in regard to all facets of programming.
- Provide leisure opportunities for individuals with physical, mental, social or emotional limitations.
- Increase public awareness of special needs programs through a variety of public relations mediums.
- Provide well-trained, friendly and knowledgeable staff to serve customers.

KEY ACCOMPLISHMENTS LAST YEAR

- Offered successful ***Lifeskills*** program in conjunction with Highland High School
- Expanded Special Olympics program to include unified cheerleading

Special Needs (50030407)

GOALS	OBJECTIVES
Provide leisure opportunities for individuals with physical, mental, social or emotional limitations.	✓ Offer integrated leisure learning classes, special events, and activities during our 5 sessions of operation.
Participate in Arizona Special Olympics.	✓ Send contingent of athletes to regional and state Special Olympics games. ✓ Compete in a minimum of 3 sport areas in a calendar year. ✓ Provide training opportunities for Special Olympics athletes and coaches.
Provide inclusion training opportunities for staff.	✓ Offer inclusion/disability awareness training for staff twice in a calendar year.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of programs offered	34	40	35	40
# of registered athletes	30	42	40	45
# of trainings for Special Olympics	18	30	35	35
# of trainings for staff	N/A	3	3	3
# of registered participants	768	762	750	800

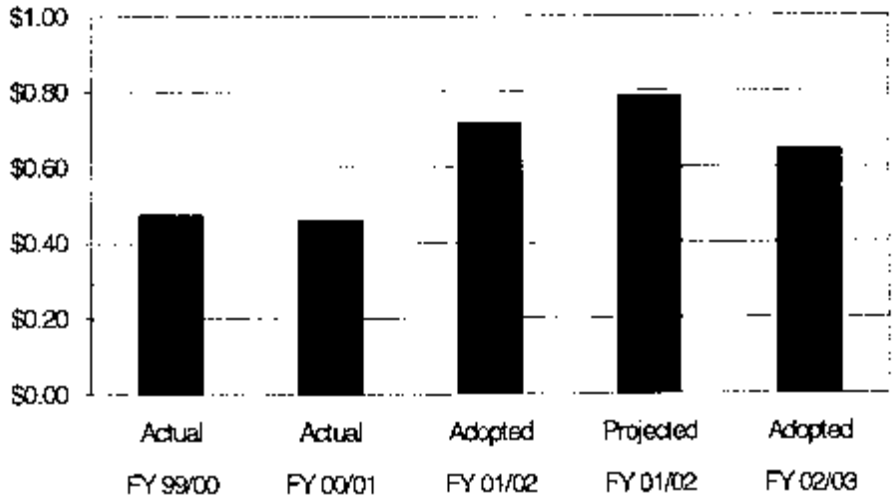
BUDGET NOTE

There are no major changes in Special Needs program.

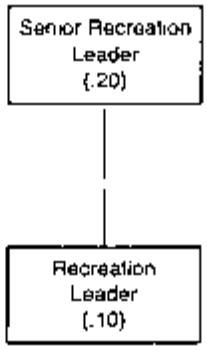
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 478	$ 1,352	$ 21,400	$ 0	$ 0
Expenditures					
Personnel	47,813	49,020	74,763	41,400	78,880
Contractual/Other	4,350	4,021	12,845	63,400	13,160
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	52,163	53,041	87,608	104,800	92,040
Net Transfers	0	0	0	0	0
Total Expenditures	$ 52,163	$ 53,041	$ 87,608	$ 104,800	$ 92,040
General Fund Subsidy	$ 51,685	$ 51,689	$ 66,208	$ 104,800	$ 92,040

Cost Per Capita



Outdoor Programs (50030409)



RESPONSIBILITIES

- Provide diverse and affordable outdoor recreation programs to include: day hikes, trail rides, Horsemanship classes, rock climbing, rafting, canyoneering, youth and adult golf lessons, ski trips and more.
- Develop and implement advertising and marketing plans for each program area.
- Recruit knowledgeable vendors, staff and volunteers.

KEY ACCOMPLISHMENTS LAST YEAR

- Recruited and hired sweep guides for the day hike program to enhance the safety of program participants and meet the industry standard.
- Chosen as a site in Arizona to provide the Wonderful Outdoor World (WOW) overnight camping program to children ages 9-12 in Gilbert at the Riparian Preserve. Partners included the Boys and Girls Club. National sponsors include Disney, Coleman, Wells Cargo.
- Partnered with four public courses in Gilbert to provide youth and adult golf lessons for 263 people, totaling $3,853 in profit.

Outdoor Programs (50030409)

GOALS	OBJECTIVES
Provide diverse and affordable outdoor recreation programs annually.	✓ Offer 30-40 day hikes per year based on customer demand. ✓ Solicit feedback and obtain customer satisfaction of 90% or higher. ✓ Provide W.O.W. program to 25 youth at Riparian Preserve. ✓ Offer a total of 60 outdoor recreation opportunities other than hikes.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of hikes per year	42	42	44	30
# of outdoor programs (other than hikes)	59	65	60	60
% of participants satisfied with events	N/A	95%	95%	95%

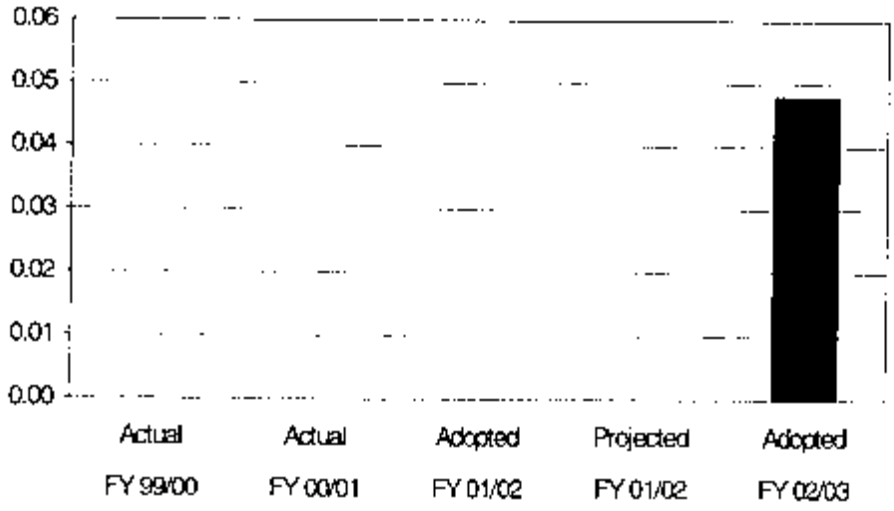
BUDGET NOTE

This activity was separated from special events so no history is available.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 28,000
Expenditures					
Personnel	0	0	0	0	8,030
Contractual/Other	0	0	0	0	26,780
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	34,810
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 34,810
General Fund Subsidy	$ 0	$ 0	$ 0	$ 0	$ 6,810

Net Cost per Capita



Youth Special Programs (50040100)

No staff is associated with this responsibility center.

GOALS	OBJECTIVES
Maintain operations support for Teen Club and After School	✓ Quarterly review of attendance and operating support budget.
Provide capital support in purchasing old club to constructing new club.	✓ Annual payment by December 31, 2002 for capital fund.

Youth Special Programs (50040100)

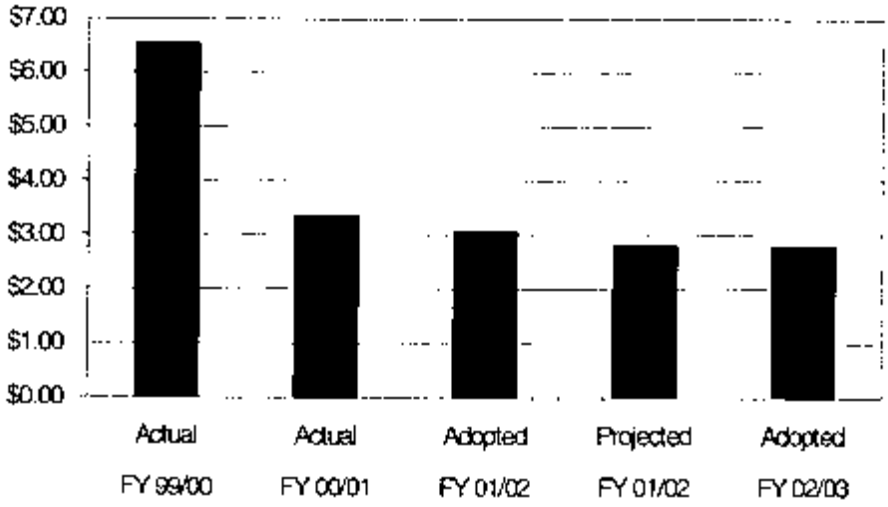
BUDGET NOTE

The funding in this responsibility center is for external agencies to provide youth programs. Second year support for construction of new Boys and Girls Club is in the transfer budget.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	129,150	131,000	125,000	125,000	147,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	129,150	131,000	125,000	125,000	147,000
Net Transfers	588,786	255,000	250,000	250,000	250,000
Total Expenditures	$ 717,936	$ 386,000	$ 375,000	$ 375,000	$ 397,000
General Fund Subsidy	$ 717,936	$ 386,000	$ 375,000	$ 375,000	$ 397,000

Cost Per Capita



There are no positions associated with this function. The Mayor and Council determine which organizations will be contracted based on specific criteria and community need.

GOALS	OBJECTIVES
Provide partial financial support for Gilbert Senior Center.	✓ Annually review the request for funding to determine benefits and costs of services to the community.

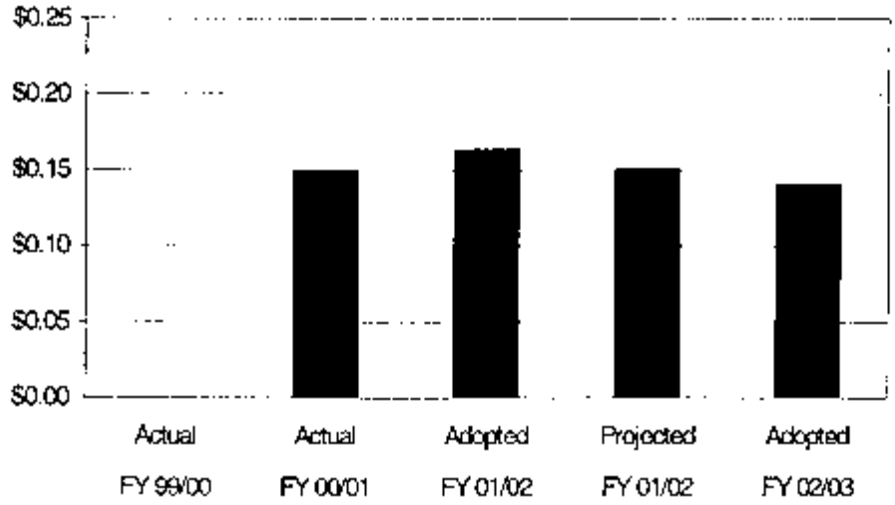
BUDGET NOTE

This budget amount is a direct contribution to the Senior center. No changes were made from last budget year.

FINANCIAL REQUIREMENTS

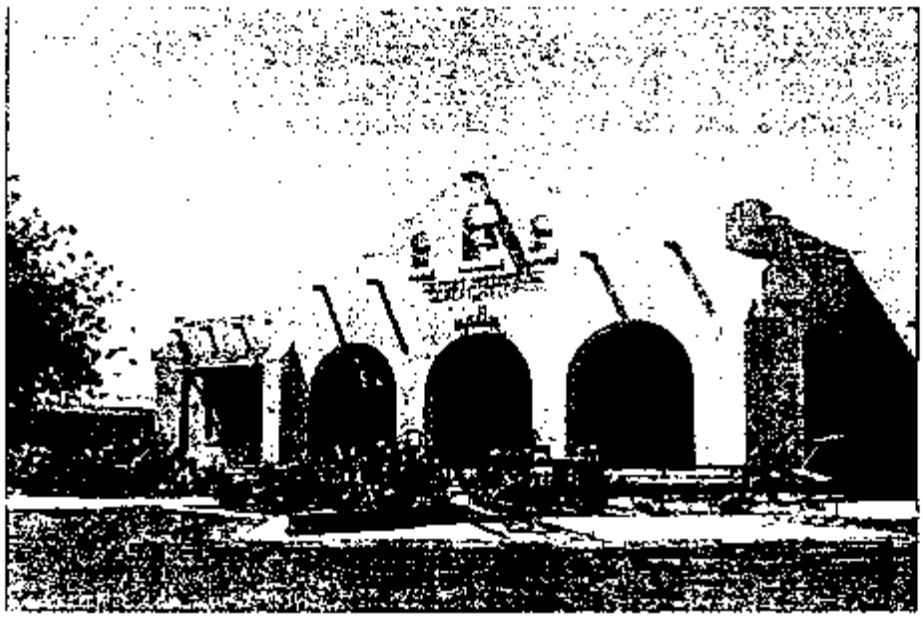
	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	17,168	20,000	20,000	20,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	17,168	20,000	20,000	20,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 17,168	$ 20,000	$ 20,000	$ 20,000
General Fund Subsidy	$ 0	$ 17,168	$ 20,000	$ 20,000	$ 20,000

Cost per Capita



No staff is associated with this responsibility center.

GOALS	OBJECTIVES
Provide financial operating assistance through provision of solid waste collection.	✓ Provide solid waste collection as requested by the Museum.



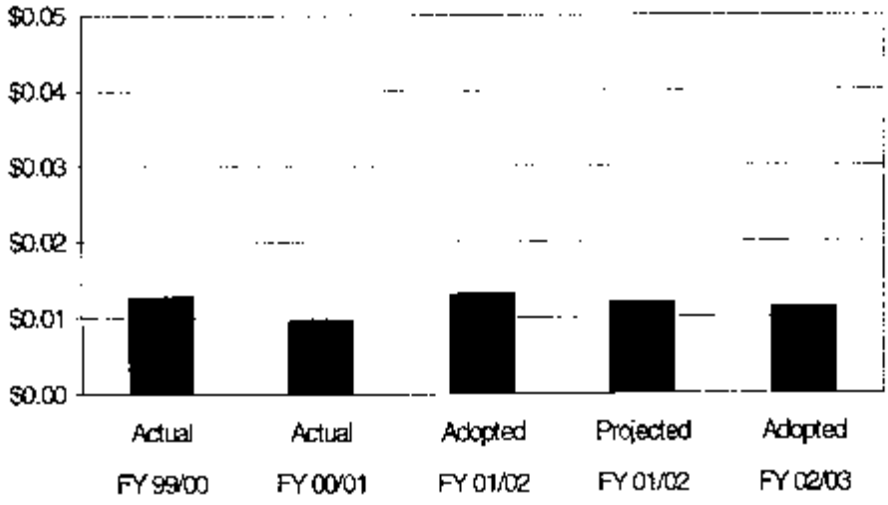
BUDGET NOTE

No cost increase is included in this cost center.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	1,400	1,104	1,600	1,600	1,600
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	1,400	1,104	1,600	1,600	1,600
Net Transfers	1,400	0	1,600	0	0
Total Expenditures	$ 1,400	$ 1,104	$ 1,600	$ 1,600	$ 1,600
General Fund Subsidy	$ 1,400	$ 1,104	$ 1,600	$ 1,600	$ 1,600

Cost per Capita



Cultural Arts Coordinator

RESPONSIBILITIES

- Staff liaison for Arts Advisory Board.
- Develop programming and services that provide and expand access to the arts and cultural opportunities for the community in collaboration with non-profit arts organizations, Town departments, community, artists, businesses and neighborhoods
- Assist in identifying and preparing grants and other fundraising activities in support of the goals and objectives of the Arts Advisory Board.
- Plan, implement and coordinate a public art program.
- Develop and implement educational components in the Public Art Program.

KEY ACCOMPLISHMENTS LAST YEAR

- Successful recruitment and hiring of a full-time staff position of Cultural Arts Coordinator.
- Completed draft of Arts Ordinance, Guidelines and Policies.
- Arizona Commission on the Arts 2002 Local Development Grant award of $2,345.

Culture and Arts (50060200)

GOALS	OBJECTIVES
Advocate for and nourish visual and performing arts and cultural arts activities in the community.	✓ Develop and circulate media promotion and marketing strategies. ✓ Partner with Communications to develop a video on the public art process. ✓ Continue to apply for grants.
Establish a public art program.	✓ Implement at least three public art projects; Public Safety Center, Municipal Office II and Freestone Recreation Center. ✓ Installation of Millennium Quilt at Southeast Regional Library. ✓ Installation of donated paintings.
Promote funding for arts programs.	✓ Create a funding source for purchase and maintenance of public art through Council adoption of the Municipal Arts Ordinance.
Support and encourage community involvement in arts planning.	✓ Establish a database of professional arts contacts. ✓ Establish a present on the Gilbert web site by January 2003.
Promote the Arts Advisory Board.	✓ Design and print an informational brochure about the Arts Advisory Board and the Public Art Program.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
# of public art projects implemented and completed	N/A	N/A	0	3
# of grants awarded	N/A	N/A	1	3
amount of grants awarded	N/A	N/A	$2,345	$15,000

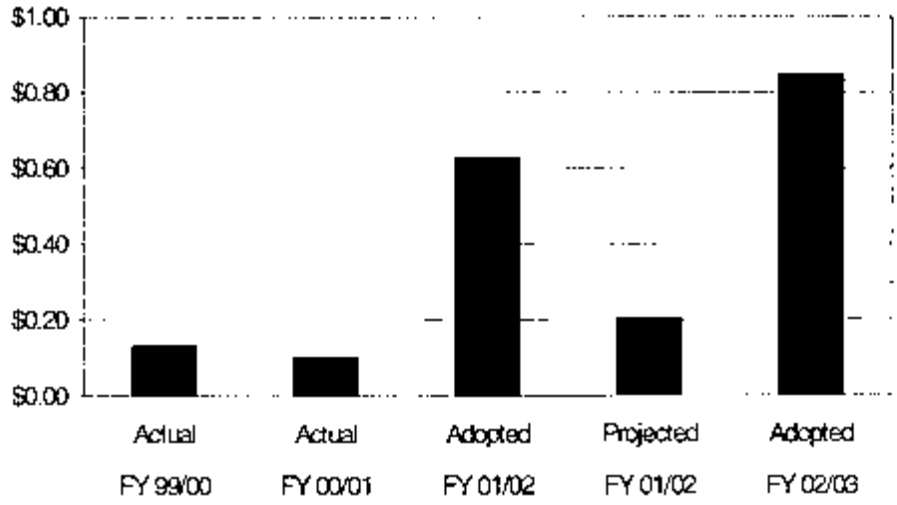
BUDGET NOTE

Grant revenue is not included in the current year budget since it is unknown. This fiscal year is the first full year of service. The budget includes technical and logistic consulting, artist fees for events, and advertising.

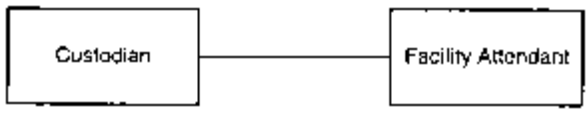
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 30,000	$ 0	$ 0
Expenditures					
Personnel	0	0	52,484	15,000	63,160
Contractual/Other	14,500	12,000	24,500	12,000	57,580
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	14,500	12,000	76,984	27,000	120,740
Net Transfers	0	0	0	0	0
Total Expenditures	$ 14,500	$ 12,000	$ 76,984	$ 27,000	$ 120,740
General Fund Subsidy	$ 14,500	$ 12,000	$ 36,984	$ 27,000	$ 120,740

Cost per Capita



Library Facility (50070000)



RESPONSIBILITIES

- Provide custodial services during the normal workday.
- Prepare facility for public and community meetings.

KEY ACCOMPLISHMENTS LAST YEAR

- Increased internal and external customer service with addition of another part time Facility Attendant.

Library Facility (50070000)

GOALS	OBJECTIVES
Maintain a high quality facility that meets the needs of Gilbert residents at least 90% of the time.	✓ Use an evaluation tool designed to measure quality and satisfaction of facility users.
Implement and facilitate programs and activities including; leisure classes, special events, meetings and other various uses.	✓ Create a system that provides effective scheduling practices to ensure both internal and external customer satisfaction during all open hours.
Provide a well-maintained, safe and clean facility.	✓ Implement five in-service training to ensure staff is current with trends regarding custodial, maintenance and safety issues. ✓ OSHA compliance and Health Department standards included in all training events.
Strive to provide a well-trained, professional, friendly and knowledgeable staff to serve both internal and external customers.	✓ Assist staff in becoming proficient with the Town's Customer Service Relations Standards through new employee orientation. ✓ Conduct two trainings for existing staff to review the Customer Service Relations Standards.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of users rating facility quality as "good" or above	N/A	N/A	90%	90%
Hours of public meeting room use	1,200	4,500	6,500	7,000
# of custodial in-service trainings	4	5	5	5
# of customer service trainings	2	2	2	2

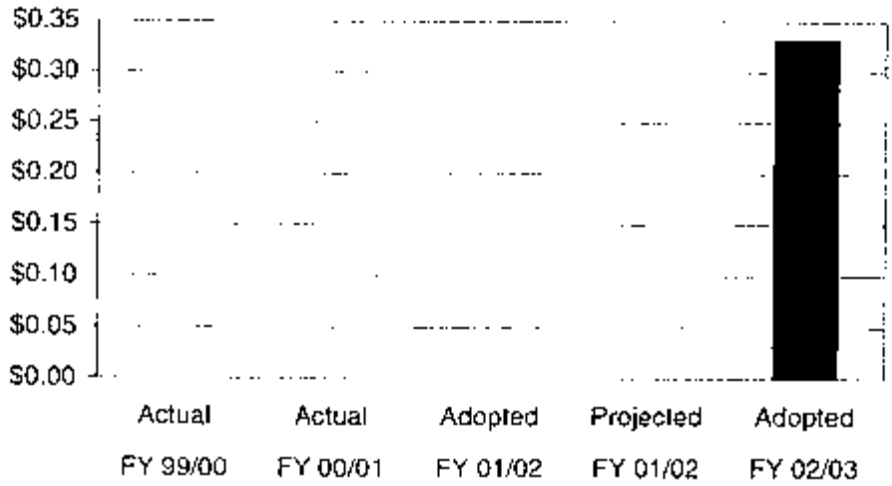
BUDGET NOTE

The functions of facility maintenance and room upkeep have been separated. This cost center accounts for the custodial service and room set up for the library.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 30,000
Expenditures					
Personnel	0	0	0	0	59,580
Contractual/Other	0	0	0	0	17,720
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	77,300
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 77,300
General Fund Subsidy	$ 0	$ 0	$ 0	$ 0	$ 47,300

Net Cost per Capita



Social Service Funding (55010000)

There are no positions associated with this function. The Mayor and Council determine which organizations will be contracted based on specific criteria and community need.

GOALS	OBJECTIVES
Provide partial financial support for: Central Arizona Shelter Services Child Crisis Center – East Valley Mesa CAN Gilbert CAN Save the Family Special Transportation East Valley Addiction Council Prehab of Arizona (La Mesita) Gilbert Community Action Program	✓ Annually review the requests for funding to determine benefits and costs of services to the community.

Social Service Funding (55010000)

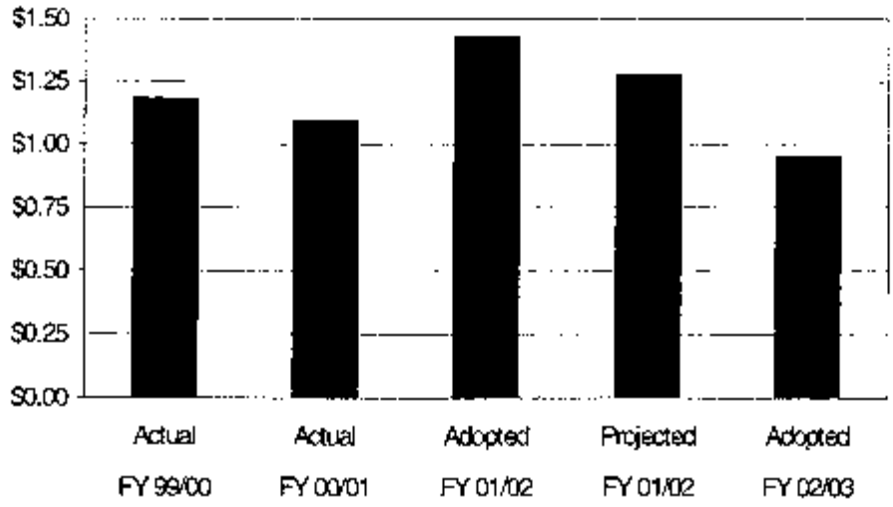
BUDGET NOTE

The Social Service Funding decreased by $39,380.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	126,336	122,355	175,000	170,000	135,620
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	126,336	122,355	175,000	170,000	135,620
Net Transfers	3,470	3,758	0	0	0
Total Expenditures	$ 129,806	$ 126,113	$ 175,000	$ 170,000	$ 135,620
General Fund Subsidy	$ 129,806	$ 126,113	$ 175,000	$ 170,000	$ 135,620

Cost per Capita



GILBERT
ARIZONA

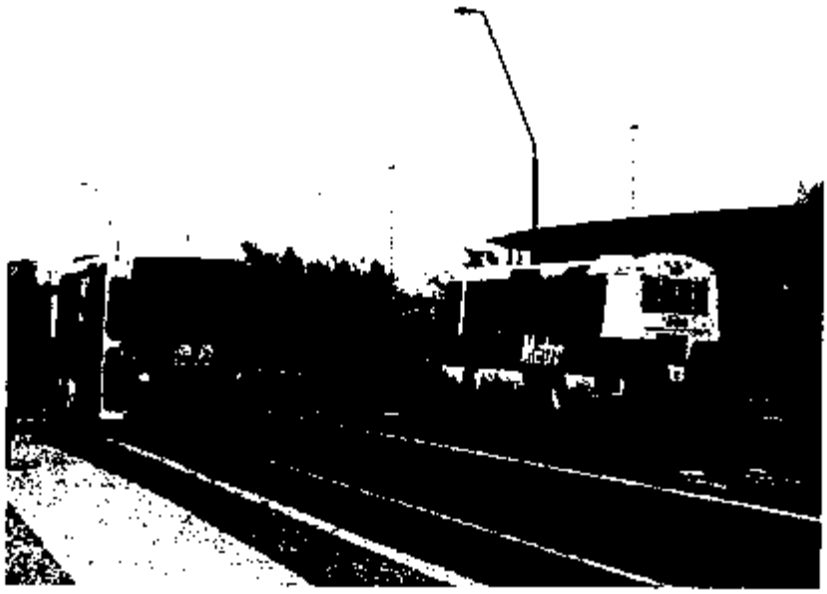
Other General Fund

Transit
Williams Gateway Airport
Non-Departmental/Contingency

This service is provided under contract with the Regional Public Transportation Authority with supervision from the Manager's Office.

GOALS	OBJECTIVES
Maintain existing service level.	✓ Work with RPTA staff to review statistics on a regular basis. ✓ Work with RPTA staff to market bus service. ✓ Monitor customer satisfaction of Dial-A-Ride service.
Increase ridership on express route.	✓ Review economic viability of Gilbert's express route.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Average daily ridership	53	54	56	60
Total number of boardings – Fixed	13,752	14,114	14,477	16,285
Boardings per mile – Fixed	0.076	0.078	0.08	0.09
Cost per boarding – Fixed	$43.63	$45.00	$46.21	$42.30
Total number boardings – Express	13,676	14,040	14,560	15,600
Boardings per mile – Express	2.63	2.70	2.80	3.00
Cost per boarding – Express	$2.19	$2.39	$2.40	$2.32



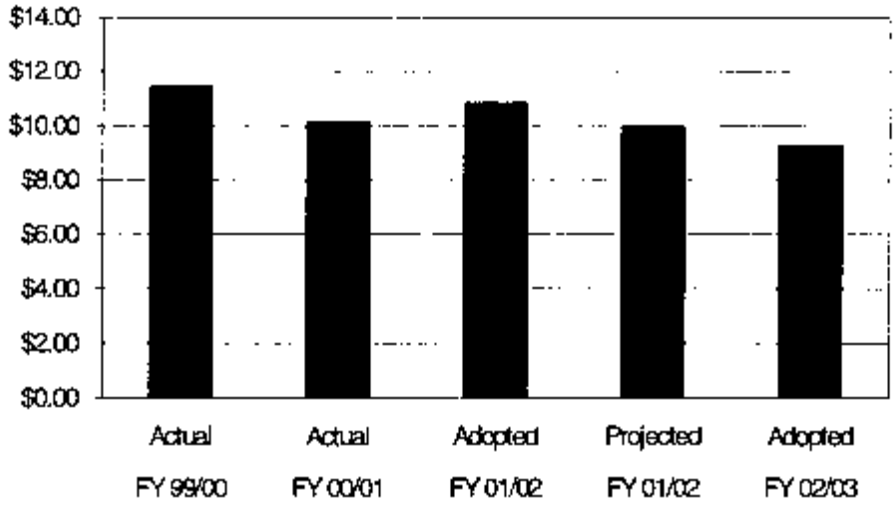
BUDGET NOTE

No major changes occurred. Billing by the Regional Public Transit Authority (RPTA) is based on cost to provide the service.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	872,382	854,386	935,000	935,000	1,325,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	872,382	854,386	935,000	935,000	1,325,000
Net Transfers	384,291	315,390	390,000	390,000	0
Total Expenditures	$ 1,256,673	$ 1,169,776	$ 1,325,000	$ 1,325,000	$ 1,325,000
General Fund Subsidy	$ 1,256,673	$ 1,169,776	$ 1,325,000	$ 1,325,000	$ 1,325,000

Cost Per Capita



Williams Gateway Airport (45030000)

This Responsibility Center accounts for Town participation in the Williams Gateway Regional Partnership.

RESPONSIBILITIES

- Provide subsidy in anticipation of future economic viability of the Williams Gateway Airport.

KEY ACCOMPLISHMENTS LAST YEAR

- Airport hosted a Dae-146RJX test crew.
- The operations count increased by 8.3% and the fuel sales increased by 21.7%.
- Noise complaints were down by 60%.

GOALS	OBJECTIVES
Assist in reaching economic viability.	✓ Representation on Williams Gateway Airport Authority Board and Senior Staff Committee.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% Gilbert subsidy to total operating expenditures	6.1%	5.0%	5.0%	5.0%

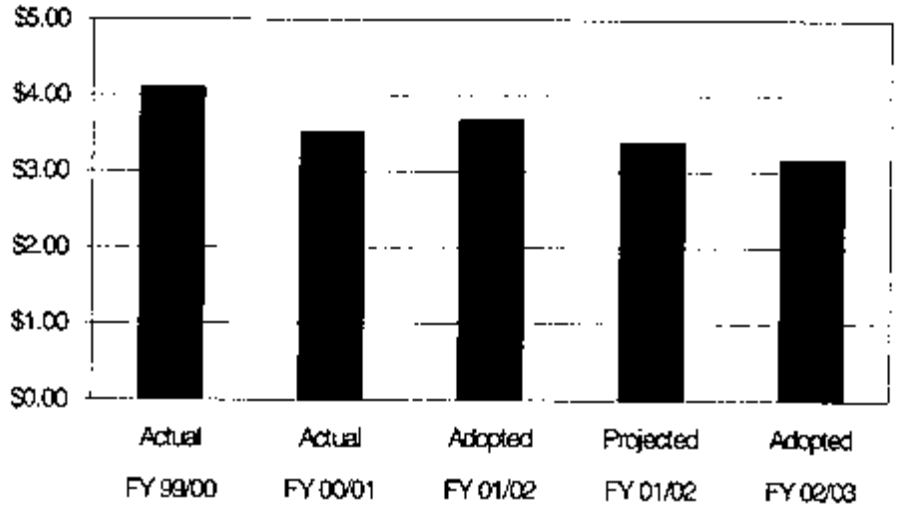
BUDGET NOTE

The subsidy remains unchanged for FY03.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	450,000	405,000	450,000	450,000	450,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	450,000	405,000	450,000	450,000	450,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 450,000	$ 405,000	$ 450,000	$ 450,000	$ 450,000
General Fund Subsidy	$ 450,000	$ 405,000	$ 450,000	$ 450,000	$ 450,000

Cost Per Capita



Non-Departmental (90010000, 90020000)

No personnel are associated with these Responsibility Centers.

BUDGET NOTE

These responsibility centers include budget items that apply to either the entire organization or more than one responsibility center. The cost center 90010000 is non-departmental and the 90020000 cost center is contingency. Examples of non-departmental expenses include moving costs and insurance settlements.

Contingency is approved as part of the budget and is reduced during the year as Council approves use of the contingency for specific expenses. The contingency amount is $1,800,000. The amounts shown on the following table are only for the General Fund.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	190,157	3,970,400	2,430,099	2,325,245
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	190,157	3,970,400	2,430,099	2,325,245
Net Transfers	643,372	5,948,070	175,000	175,000	420,000
Total Expenditures	$ 643,372	$ 6,138,227	$ 4,145,400	$ 2,605,099	$ 2,745,245
General Fund Subsidy	$ 643,372	$ 6,138,227	$ 4,145,400	$ 2,605,099	$ 2,745,245

GILBERT
ARIZONA

Enterprise Operations And Internal Service

Water
Water Administration
Water Conservation
Water Plant Production
Water Well Production
Water Quality Assurance
Water Distribution
Water Metering

Wastewater
Wastewater Administration
Wastewater Collection
Neely Treatment Facility
SE Treatment Facility
Effluent Re-Use
Effluent Recharge
Wastewater Quality

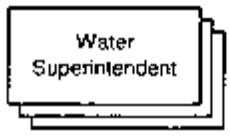
Solid Waste - Residential
Residential Administration
Residential Collections
Uncontained Collections
Recycling

Solid Waste – Commercial
Commercial Administration
Commercial Collections
Commercial Rolloffs

Irrigation

Internal Service
Fleet Maintenance
Copy Services

Water Administration (41080100)



RESPONSIBILITIES

- Plan and implements water production/distribution master plan to insure a continued safe and dependable water supply.
- Maintain appropriate communication with Local, State and Federal regulatory agencies.
- Provide information on water awareness to the public.
- Stay current with safe drinking water issues.
- Improve training of personnel to assure technical and professional awareness and job proficiency.
- Prepare and administers Water section budget.

KEY ACCOMPLISHMENTS LAST YEAR

- Moved entire staff and operations into new Water Treatment Plant Administration Building.
- Did not exceed Safe Drinking Water Act Contaminant levels for the fourth straight year.
- Obtained the lowest percentage of unaccounted for water (4%) in Gilbert history.
- Assisted in Water Resources Master Plan completion.
- Developed security standard operations procedures for Water Treatment Plant.

Water Administration (41080100)

GOALS	OBJECTIVES
Provide cost effective, efficient service to internal and external customers, including administrative support for the Water Section.	✓ Administer to Water Section needs emphasizing the CQI methodologies for stakeholder involvement. ✓ Assist in Public Works Accreditation through a detailed self-assessment.
Stay current with Safe Drinking Water issues.	✓ Attend meetings, seminars and conferences that enhance the knowledge and understanding of Safe Drinking Water Issues.
Provide information on Water Awareness to the Public.	✓ Facilitate the distribution of a Customer Confidence Report (CCR) by June 1st of each year, 45,000+ customers. ✓ Assist in maintaining an active and up-to-date database of water quality analysis on the Town's main server.
Implement Water Production/Distribution Master Plan to insure a continued safe and dependable water supply.	✓ Visit all production sites to ensure their neighborhood friendliness and their production capabilities.
Provide and encourage professional development of staff.	✓ To provide training and education resources for staff to continue to be well trained and effective in their duties. ✓ To recognize and reinforce areas of excellence through On-the-Spot and various awards. ✓ To allow for memberships, travel and seminar costs pertinent to staff areas of expertise.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Cost per 1,000 gallons produced	$1.68	$1.51	$1.60	$1.75
Cost per 1,000 gallons produced of Surface and Groundwater	$0.53	$0.62	$0.65	$0.90
% of unaccounted for water	12%	9%	4%	<8%
# of customer contacts relating to sit aesthetics	0	2	<3	<3
% of training costs to total personnel costs	2.5%	1.4%	2.0%	2.5%

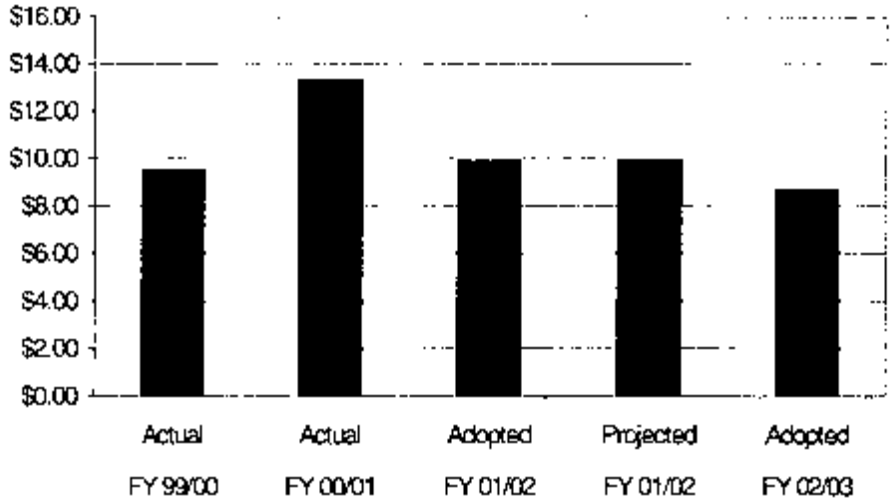
BUDGET NOTE

There are no major changes in Water Administration.

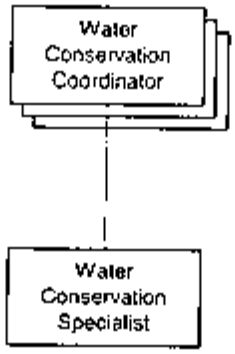
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	59,631	85,837	88,239	89,200	88,840
Contractual/Other	686,498	833,238	776,961	901,018	783,870
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	746,129	919,075	865,200	990,218	872,710
Net Transfers	299,400	617,944	346,735	329,066	365,730
Total Expenditures	$ 1,045,529	$1,537,019	$ 1,211,935	$1,319,284	$ 1,238,440

Cost per Capita



Water Conservation (41080200)



RESPONSIBILITIES

- Complete Annual Report to the Arizona Department of Water Resources.
- Meet with residential, commercial, and industrial water users to advise on water conservation techniques.
- Monitor the effectiveness of the conservation program on a regular basis.
- Conduct research relating to improving water conservation and implement modifications to the elements of the conservation program.
- Develop public information strategies and materials to publicize the conservation policies, goals and objectives.
- Coordinate workshops, classes, training sessions and community events.
- Educate teachers in development of resource conservation curriculum and conduct tours of the water related Town facilities.
- Work with internal Departments to promote water conservation in Town operations.

KEY ACCOMPLISHMENTS LAST YEAR

- Developed a high profile water conservation marketing mascot.
- Integrated a water conservation information and tip segment in the Channel 11 Your Town.
- Received certification as a facilitator for the national Project WET (Water Education for Teachers) program.
- Developed an in-depth Conservation Hotline number with eight options for customer ease.
- Developed a door hanger program for reporting water in the street.
- Expanded the Water Conservation distribution program to encompass all new home accounts, new resale accounts, model homes, local nurseries, library and municipal buildings.
- Developed home water efficiency audit program to be implemented at the start of FY 02-03.

GOALS	OBJECTIVES
Ensure the Town is in compliance with State mandated water conservation requirements.	✓ Adhere to the Reasonable Conservation Measures (RCM's) outlined in the Non Per Capita Program and report annually to the State on the compiled data.
Ensure the Water Conservation program is performing as a water resource supply for the Town.	✓ Track the water savings of implemented conservation programs on a monthly basis. ✓ Develop additional conservation programs targeting both residential and non-residential by 12/03.
Educate the public on water conservation issues.	✓ Educate residents on water conservation through "Your Town" monthly column, the web site, and the water bill – approximately 5 articles per year. ✓ Provide educational workshops to residents on water conservation – approximately 6 classes per season. ✓ Provide education programs to elementary school 4th grade targeting a minimum of 75% of the schools in the Town. ✓ Develop a home water efficiency audit program to target residential high end users, establish positive public relations and assist residents in managing their water use.
Improve the effectiveness of the water conservation program.	✓ Develop comprehensive databases and water monitoring procedures for residential and non-residential water use by 07/02.
Target and monitor non-residential high water users.	✓ Develop a high profile campaign to identify, audit (using non-employee consultants), and monitor non-residential high water users. 7/03

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of existing households notified of availability of audit and retrofit kit	~35,000	~39,000	~45,000	~53,000
# of existing households notified of availability of exterior self audit and retrofit kit	~35,000	~39,000	~45,000	~53,000
# of new and existing accounts notified re: xeriscape	~35,754	~39,341	~45,479	~53,000
# of efficient watering packages handed out	1,000	3,000	4,000	5,000
Participants at workshops	0	322	350	375

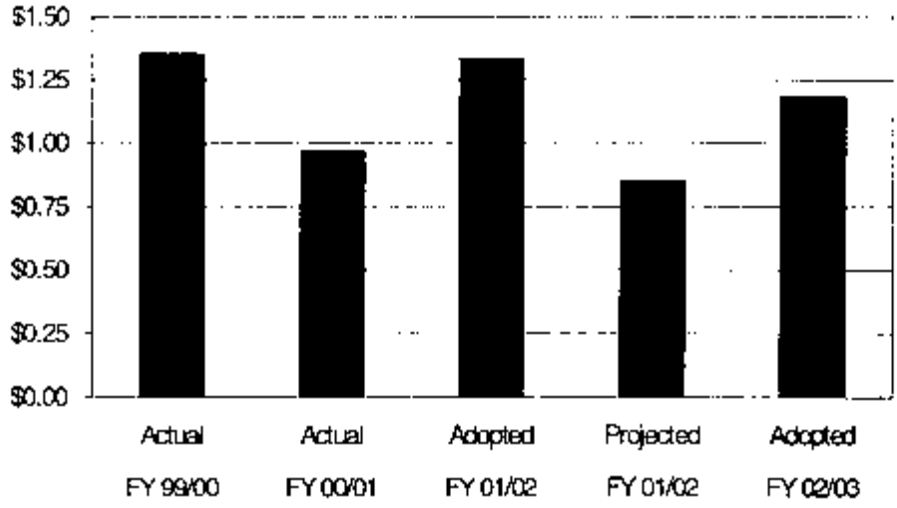
BUDGET NOTE

No major changes occur in the Water Conservation budget.

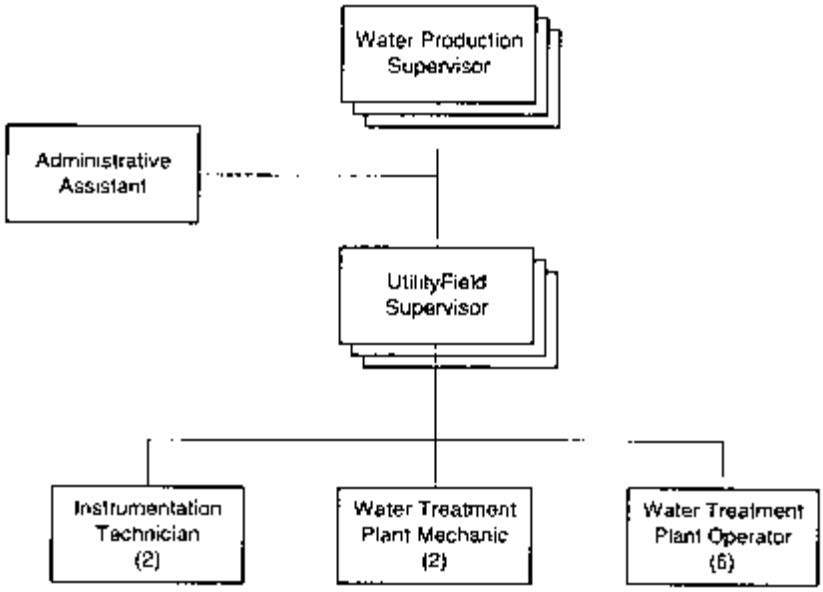
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	43,282	49,441	102,392	78,100	107,420
Contractual/Other	33,799	62,480	60,980	34,900	61,090
Capital Outlay	18,398	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	95,479	111,921	163,372	113,000	168,510
Net Transfers	53,000	0	0	0	0
Total Expenditures	$ 148,479	$ 111,921	$ 163,372	$ 113,000	$ 168,510

Cost Per Capita



Water Plant Production (41080300)



RESPONSIBILITIES

- Provide safe and dependable drinking water.
- Develop and improves water system strategies to maximize water production while minimizing energy costs.
- Ensure adequate water storage to meet peak demands and emergency contingency.
- Respond to customer complaints regarding pressure.

KEY ACCOMPLISHMENTS LAST YEAR

- Received no water quality violations
- Water Treatment Plant production reached 30 million gallons per day thru the expansion of the facility.
- Moved into new Administration Building at the Water Treatment Plant.
- Maximized surface water production over ground water so that it makes up 60% of the daily water used.
- Began the addition of fluoride to the surface water.
- Enhanced safety procedures with newly formed Safety Committee.
- Enhanced Water Treatment Plant security.

Water Plant Production (41080300)

GOALS	OBJECTIVES
Provide Safe and dependable drinking water.	✓ To treat raw water to drinking water standards as defined by the Safe Drinking Water Act. ✓ Completion of expansion of the WTP from 15mgd to 40mgd by September 2002. ✓ Initiate the application of an ozone system working in conjunction with biologically active filtration system. The system to be 100% operational by September 2002.
Minimize ground water withdrawal.	✓ Maximize surface water production.
Ensure adequate water in storage to meet peak demand and emergency contingency.	✓ Maintain volume of water in storage at no less than 65% of total reservoir storage capacity.
Maintain water system pressure at greater than 60 psi.	✓ Respond to water pressure complaints within two hours of receiving. ✓ Monitor water pressure continually through SCADA system.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
Daily average production (MG)	24.90	25.89	28.50	32.00
% of surface water to ground water	48%	47%	43%	>60%
# of water quality violations due to water treatments upsets	0	0	0	0
Chemical cost per MG delivered	$39.33	$28.52	$25.65	$45.00
Peak demand day (MG)	36.5	39.1	45.1	50.0

Water Plant Production (41080300)

BUDGET NOTE

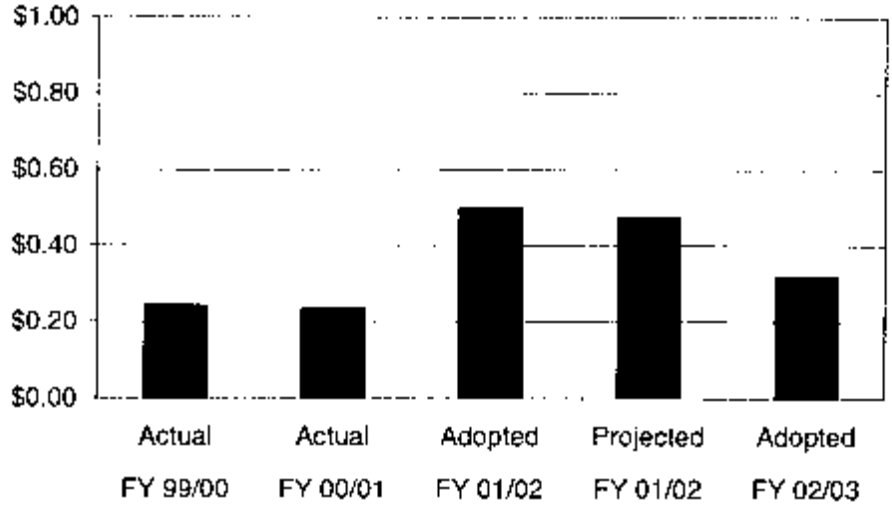
This is the first year of expanded operation for the Water Treatment Plant. The Plant size is increased from 15mgd to 40 mgd.

The result is an increase of about $550,000 in operating costs. The major cost reduction occurred in depreciation.

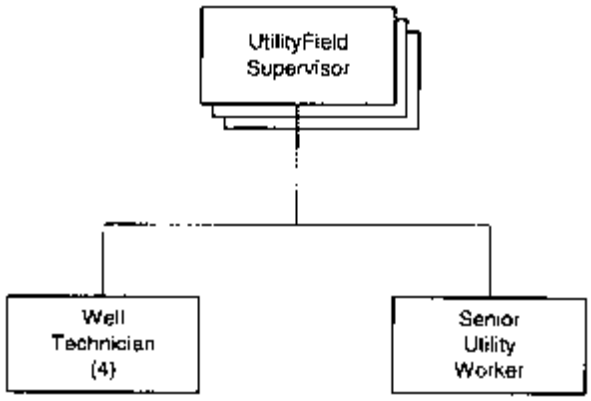
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	417,914	433,281	555,165	466,500	662,580
Contractual/Other	2,312,400	3,611,378	3,422,500	4,383,726	3,370,945
Capital Outlay	71,492	0	19,000	0	14,000
Other	1,183,967	0	1,167,404	0	1,162,175
SUB-TOTAL	3,985,773	4,044,659	5,164,069	4,850,226	5,209,700
Net Transfers	(347,280)	(507,513)	2,300,000	2,300,000	(400,000)
Total Expenditures	$ 3,638,493	$ 3,537,146	$ 7,464,069	$ 7,150,226	$ 4,809,700

Cost per Capacity (15 mgd)



Water Well Production (41080400)



RESPONSIBILITIES

- Daily site inspections for unusual conditions.
- Read well meters daily.
- Check lubrication at well sites daily.
- Sample water at wellhead and in distribution system to stay in safe drinking water compliance with the Maricopa County Health Department and the Arizona Department of Environmental Quality.

KEY ACCOMPLISHMENTS LAST YEAR

- Monitored and maintained chlorine residuals from fourteen remote water production and storage sites.
- Yearly inspection from County Health Services showed no violations at any of the fourteen remote water sites.
- Water Quality at wellheads and distribution system had no violations and met all standards for compliance.
- Added another water site (Seville) to the Town's inventory of reservoirs and booster stations.
- Added backfill capability at two reservoir sites, thus reducing need to fill reservoirs with groundwater.
- Increased role in the maintenance of water system pressures throughout the Town by monitoring SCADA five hours a day.
- Enhanced remote water production and storage sites security.

Water Well Production (41080400)

GOALS	OBJECTIVES
Maintain well and reservoir sites through daily site visits and periodic maintenance.	✓ Build and implement a maintenance software program for well field that covers mechanical as well as site aesthetics. ✓ Site inspections result in no or minimal motor or pump damage. ✓ Check lubrication at Well Sites on a daily basis to reduce damage done to any motors or pumps. ✓ Maintain appearance of well sites to provide good public perception. ✓ Assume maintenance responsibility for Well 21 at Seville and Well 22 at Recker and Higley.
Satisfy annual reporting requirements of Arizona Department of Water Resources.	✓ Maintain all data concerning well production in a manner that is easily retrievable.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
% of total production from wells	52%	53%	57%	<40%
% of well downtime	0.8%	0.5%	0%	>0.5%
Average gallons pumped daily (in MG)	12.014	13.700	16.100	16.000
% of well sites passing safety inspection by Maricopa County Health	100%	100%	100%	100%
# of chlorinator failures	0	0	0	0
Amount of conflicting production data in the Annual Groundwater Withdrawal Report	0	0	0	0

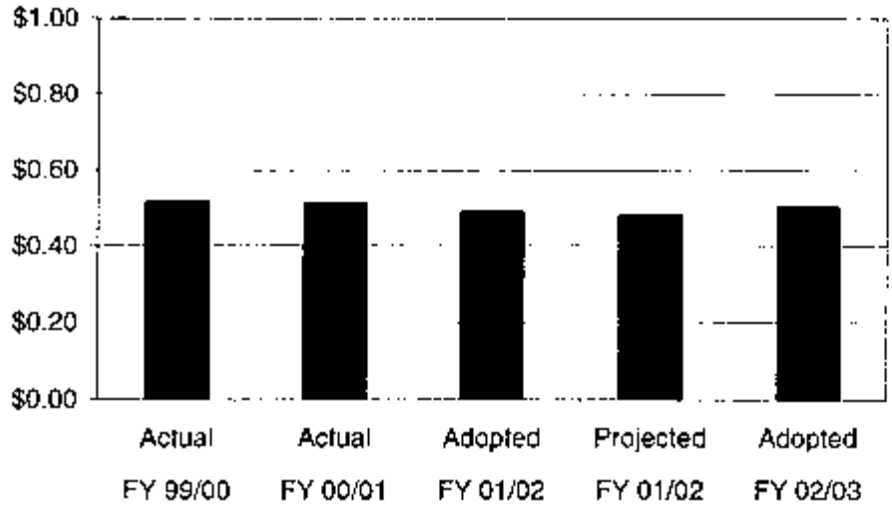
BUDGET NOTE

The only major change is the addition of a Well Technician.

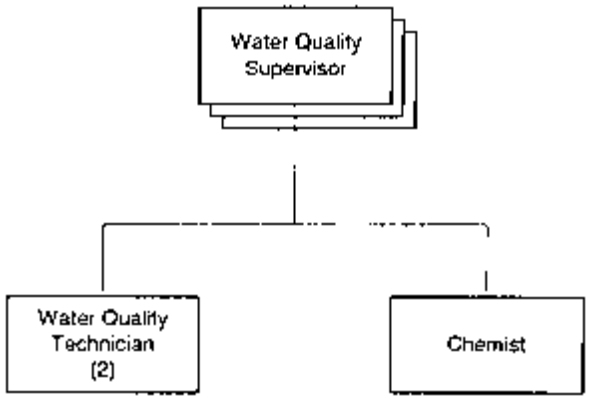
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	179,794	244,854	273,120	239,800	329,840
Contractual/Other	1,238,073	2,327,663	1,631,050	2,590,535	1,642,725
Capital Outlay	81,753	0	19,000	17,772	0
Other	774,859	0	965,626	0	974,625
SUB-TOTAL	2,274,479	2,572,517	2,888,796	2,848,107	2,947,190
Net Transfers	0	0	0	0	0
Total Expenditures	$ 2,274,479	$ 2,572,517	$ 2,888,796	$ 2,848,107	$ 2,947,190

Cost per Gallons Pumped



Water Quality Assurance (41080500)



RESPONSIBILITIES

- Perform required water quality sampling as prescribed by ADEQ.
- Submit required reports to Maricopa County Environmental Services Department, and ADEQ.
- Respond to customer complaints regarding water quality.
- Maintain lab certification through Maricopa County Health Services.
- Maintain no greater than 5% positive in total coliform of total samples taken and no positives in fecal coliform.

KEY ACCOMPLISHMENTS LAST YEAR

- No total/fecal coliforms detected in water system.
- Increased in-house analysis capability with the purchase of an Ion Chromatograph for the purpose of performing nitrate, bromate and fluoride analysis.
- Performed analysis for the EPA mandated Unregulated Contaminant Monitor Rule (UCMR).
- Performed quarterly analysis for Arsenic in preparation for the EPA mandated Arsenic Rule.
- Performed sampling for the EPA mandated Phase II/V testing.
- Completed Copper/Lead sampling.

Water Quality Assurance (41080500)

GOALS	OBJECTIVES
Perform required water quality sampling, testing and reporting as prescribed by Arizona Department of Environmental Quality, County Health and Environmental Projection Agency.	✓ Analysis of at least 1440 bacteriology Samples per year for total and fecal coliforms. ✓ Monitoring of approximately 1940 samples for organic, inorganic, radiochemical and bacteriology samples for compliance. ✓ Submit required reports to regulatory agencies. ✓ Maintain a database of all analysis performed for compliance with the Safe Drinking Water Act.
Respond to customer complaints regarding water quality.	✓ Respond to water quality complains within two hours.
Maintain laboratory certification.	✓ Coordinate proficiency tests, audit, corrective actions and final paperwork.
Maintain current knowledge base of water quality laws, statutes and regulations.	✓ To actively participate at different technical and regulatory meetings and to effectively collaborate with different committees.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of positive total coliform findings	2	2	<5	<5
% of required sampling done on time	100%	100%	100%	100%
# of bacteriological samples taken	1,212	1,745	1,825	1,875
# of inorganic samples per quarter	78/year	78/year	78/year	78/year
# of special samples	361	305	350	375
# of notices of missing monitoring	0	0	0	0
# of customer call backs due to customer contact not responded to	0	0	0	0

Water Quality Assurance (41080500)

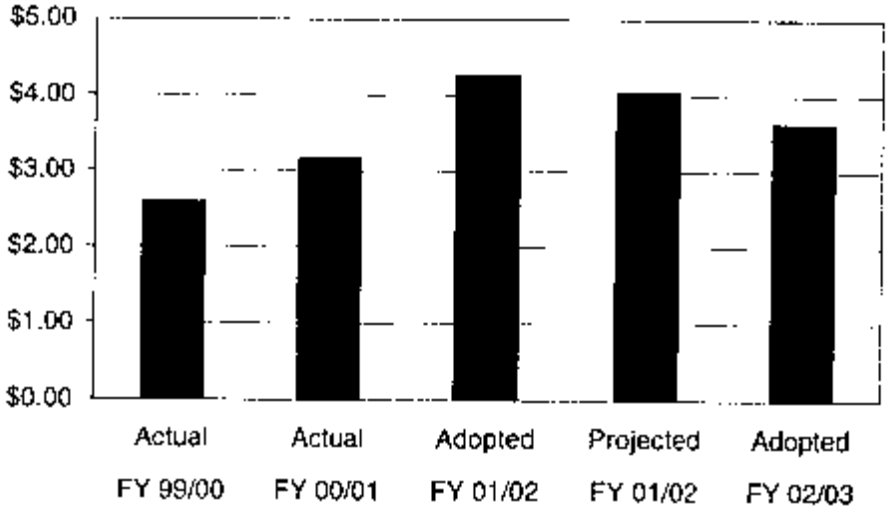
BUDGET NOTE

The Water Quality Assurance budget remains basically unchanged from the prior year.

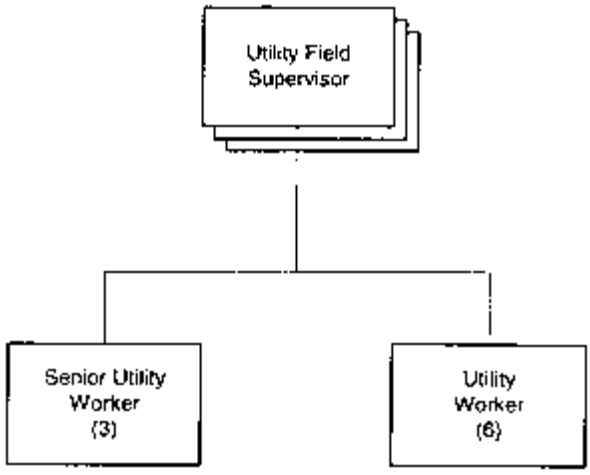
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	102,151	132,717	182,755	167,400	198,410
Contractual/Other	93,521	151,581	121,523	205,255	116,450
Capital Outlay	16,339	0	69,000	17,772	50,000
Other	0	0	0	0	0
SUB-TOTAL	212,011	284,298	373,278	390,427	364,860
Net Transfers	72,351	79,714	149,579	148,712	151,800
Total Expenditures	$ 284,362	$ 364,012	$ 522,857	$ 539,139	$ 516,660

Cost per Capita



Water Distribution (41080600)



RESPONSIBILITIES

- Ensure any interruption of service is held to a minimum in number and duration.
- Coordinate with contractors to allow for pipeline construction.
- Maintain valves and fire hydrants in proper operating condition.
- Respond to emergency water leaks.
- Conduct flow tests for design criteria
- Respond to low water pressure complaints.
- Coordinate, place and read construction hydrant meters.

KEY ACCOMPLISHMENTS LAST YEAR

- Facilitated in the Baseline Road widening between Cooper and Burke by identifying water main valve boxes.
- Integrated 16" water line into Zone 3 pressure zone.
- Abandoned 6" water line on Guadalupe from Neely to Gilbert.
- Identified and raised several in-line valves to grade in the Tankersley water service area.
- Identified and installed fire hydrants in significant locations in Tankersley water service area.
- Identified and installed in-line water valves in significant locations in Tankersley water service area.

GOALS	OBJECTIVES
Minimize inconveniences by responsibly handling interruptions in water service.	✓ Maintain adequate supplies in inventory to allow for any diameter water main or service repair 365 days of the year. ✓ Have necessary equipment to locate and excavate water main or service breaks; and the handling of excavated materials. ✓ Maintain sufficient staff to respond to any emergency outage within two hours.
Coordinate with contractors the shutdown of water mains for purposes of construction within contractors schedule.	✓ Facilitate any contractor request for a water main shutdown within two days.
Respond to all low water pressure contacts.	✓ Respond to any water pressure contact within two hours.
Maintain all fire hydrants and main line valves in proper operating condition.	✓ Ensure that a percentage of fire hydrants and valves are exercised to insure reliability when needed. ✓ Document the basis and frequency of fire hydrant and valve exercising.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Miles of water transmission line	14.0	14.0	14.0	17.2
Number of main breaks	12	19	<15	<15
Number of fire hydrant replacements	10	15	10	10
Average duration (in hours) of water service disruption	< 2.0	5.5	<5	<5
Average number of customers without water per event	< 50	50	50	50

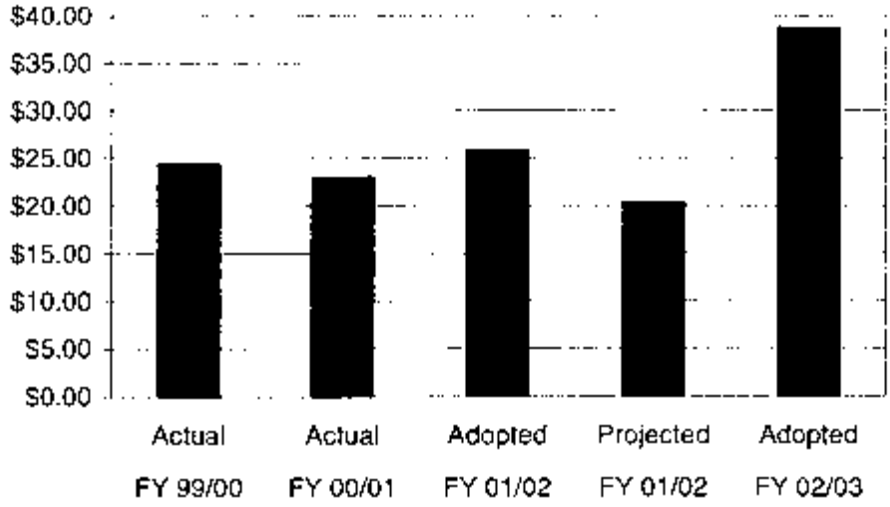
BUDGET NOTE

The Water Distribution budget increases by 23.1% or $599,148 before interfund transfers. The interfund transfer includes $2,087,000 for contributions to capital projects for water line construction. The other major increase is for depreciation expense.

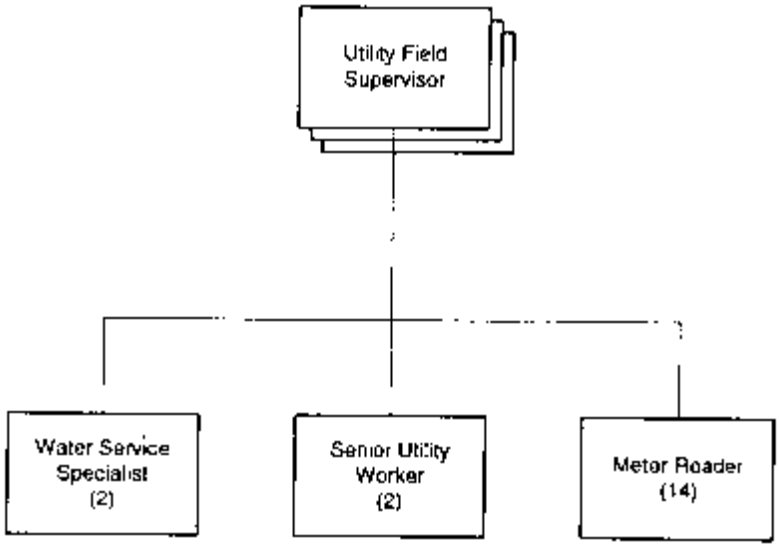
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	334,330	334,613	391,213	317,000	440,380
Contractual/Other	1,916,173	2,162,215	2,161,329	2,178,627	2,703,310
Capital Outlay	273,931	0	38,000	38,520	46,000
Other	0	0	0	0	0
SUB-TOTAL	2,524,434	2,496,828	2,590,542	2,534,147	3,189,690
Net Transfers	147,296	150,381	563,111	172,006	2,323,980
Total Expenditures	$ 2,671,730	$ 2,647,209	$ 3,153,653	$ 2,706,153	$ 5,513,670

Cost per Capita



Water Metering (41080700)



RESPONSIBILITIES

- Accumulate water consumption data.
- Develop and analyze water consumption data to maintain metering reliability.
- Install new meters within a reasonable time of request.
- Provide services to turn on/off utility customers.
- Shut off delinquent accounts as requested by Utility Customer Service.
- Provide technical assistance in the sizing of meters.
- Replace and maintain meters.
- Respond to low pressure due to stopped meter.
- Respond to high consumption report.
- Read every meter once per month.

KEY ACCOMPLISHMENTS LAST YEAR

- Re-aligned routes in weekly meter reading cycles for anticipated growth south of Williamsfield Road.
- Completed the installation of radio read meters in the Tankersley water service area.
- Initiated better customer service procedures during those days that customers are locked-off due to a delinquent water bill.
- Began repairing and recycling meters and instead of scraping meters for their metal value.
- Identified unauthorized use of water by contractor's which helped lower the yearly percentage of unaccounted for water.

Water Metering (41080700)

GOALS	OBJECTIVES
Accumulate water consumption data for each customer on a monthly basis.	✓ Accurately read all 49,000+ meters every month. ✓ Investigate high consumption contacts within two days.
Provide a meter to measure consumption at every residence or commercial/ industrial location.	✓ Maintain or replace meters to sustain a 10% accuracy tolerance. ✓ Replace any meter that has stopped registering within two months. ✓ Install new meters within two days of request by builder or developer.
Provide Utility Customer Service additional meter reads as requested.	✓ Respond within two hours to all requests by Utility Customer Service for turn on and offs.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Average # of meters read per month	35,950	40,650	46,000	49,500
# of new meters installed	2,986	3,562	3,750	3,800
# of lockoffs	5,685	5,940	6,010	5,200
# of account changes	9,955	10,320	10,000	10,000

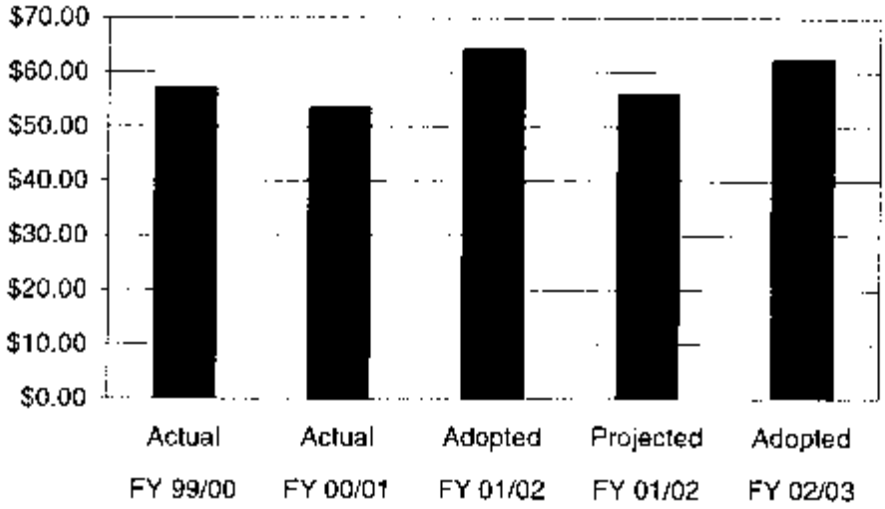
BUDGET NOTE

The cost of reading Water Meters increases by 12.7%. Personnel cost increases include one additional Meter Reader position. The other change is $109,000 for six vehicle replacements.

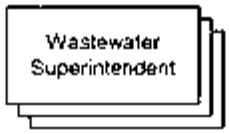
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	519,285	657,197	750,921	724,700	835,310
Contractual/Other	773,790	900,382	880,411	1,124,327	897,060
Capital Outlay	56,757	0	19,000	0	128,000
Other	0	0	0	0	0
SUB-TOTAL	1,349,832	1,557,579	1,650,332	1,849,027	1,860,370
Net Transfers	708,346	624,862	966,850	611,559	889,760
Total Expenditures	$ 2,058,178	$ 2,182,441	$ 2,617,182	$ 2,460,586	$ 2,750,130

Cost per Meter



Wastewater Administration (41070100)



RESPONSIBILITIES

- Oversee the operation and maintenance of the wastewater collections system.
- Oversee the operation and maintenance of the reclaimed water distribution system and effluent recharge operations.
- Oversee the operations of the industrial pretreatment program.
- Oversee the wastewater section operations and maintenance contracts.
- Oversee the budget and contract operations of the wastewater reclamation facilities.
- Oversee the operations of the mosquito and midge fly control program.
- Supervise and provide the necessary training and equipment for all wastewater section employees.
- Ensure compliance with regulations relating to the wastewater section.
- Responsible for the budget of each wastewater section cost center.
- Coordinate with regulatory agencies, engineers, contractors, and the public.

KEY ACCOMPLISHMENTS LAST YEAR

- Confined space entry training was provided for all wastewater section employees.
- Lockout/tagout training was provided for all wastewater section employees.
- Competent persons training for trenching and shoring operations was provided for all wastewater collections and effluent reuse branch employees.
- Participated in a public outreach event to promote and educate the public regarding the wastewater section's services and programs.
- Some new standard operating procedures and policies were developed for the wastewater section.

GOALS	OBJECTIVES
Prevent public health hazards and unnecessary damage to public and private property.	✓ Ensure that the correct procedures and policies are in place and are followed for the sanitary sewer system, wastewater reclamation facility, effluent reuse programs, industrial pretreatment program, and the mosquito control program. ✓ Ensure that immediate and efficient response actions are always conducted for emergency and routine customer contacts. ✓ Ensure each employee is equipped with adequate equipment, tools, technology, and training necessary. ✓ Ensure that the proper notification and reporting procedures are always followed for emergency response events.
Minimize inconveniences to customers by practicing proactive maintenance procedures and by responsibly handling interruptions in service.	✓ Ensure that all necessary operation and maintenance programs are performed each fiscal year for the sanitary sewer system, wastewater reclamation facility, effluent reuse programs, industrial pretreatment program, and the mosquito control program. ✓ Prepare for responding to all types of interruptions in service. ✓ Always maintain a supply of the appropriate repair and replacement parts needed to respond to events that could cause interruptions in service. ✓ Continuously assess all infrastructure to ensure proper system performance needs can be met.
Provide the appropriate direction and leadership for section employees.	✓ Enhance communication with internal Wastewater Section staff by conducting quarterly section meetings with all employees, holding weekly meetings with the section's supervisory staff, and by routing meeting minutes and other critical information through each section employee. ✓ Promote the continuous quality improvement (CQI) management philosophy by practicing shared leadership and by encouraging every employee to utilize CQI practices when performing daily tasks and to participate in CQI activities, teams, and committees. ✓ Encourage employee growth through individual goal setting and by providing the training and educational opportunities needed to accomplish the goals of each employee. ✓ Ensure that each section employee is treated professionally and fairly through consistent enforcement of the town's and section's policies and procedures, by communicating the section's expectations and goals to all section staff, and when evaluating and recognizing the performance of the section's employees.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of employee training events	N/A	N/A	N/A	70
# of regulatory violations	3	2	2	2

Wastewater Administration (41070100)

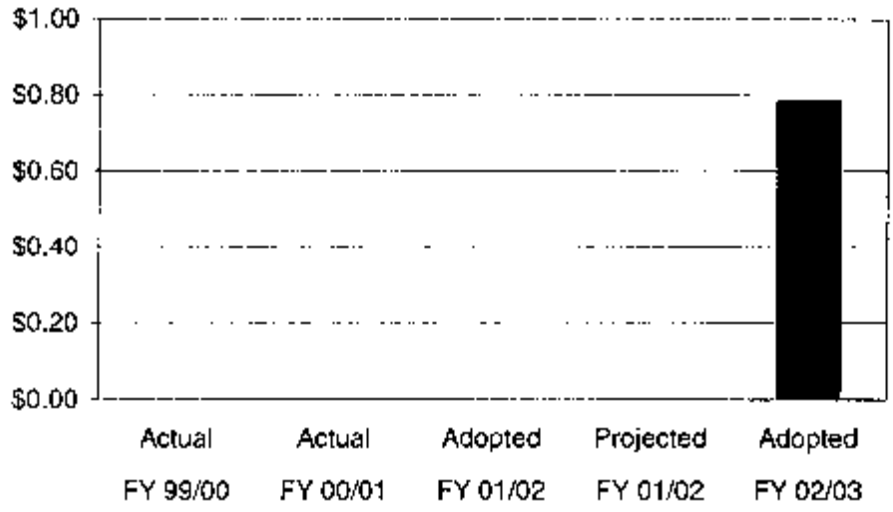
BUDGET NOTE

The cost for Wastewater Administration has been split from the cost for Wastewater Collection. This is the first year of the change.

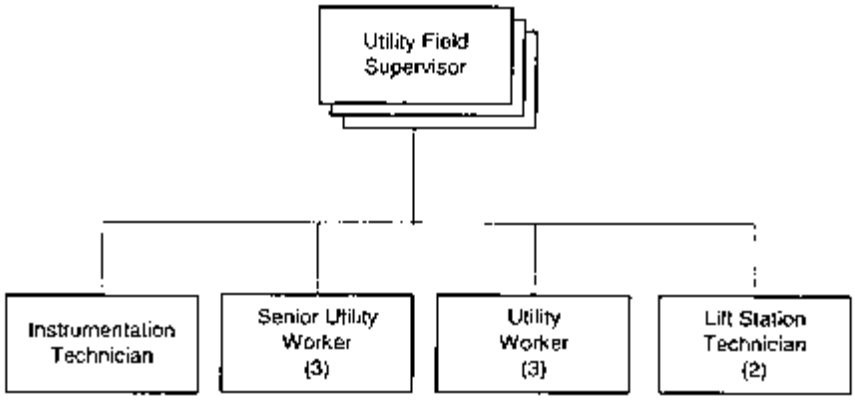
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	0	0	0	0	79,980
Contractual/Other	0	0	0	0	31,730
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	111,710
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 111,710

Cost per Capita



Wastewater Collection (41070200)



RESPONSIBILITIES

- Maintain and operate wastewater pumping stations.
- Clean sewer lines.
- Respond to emergency call-outs for sewer blockage
- Control collection system odor with chemical treatments.
- Maintain and repairs main sewer lines and manholes.
- Control roach infestation through manhole pesticide laden paint application and spot treatments.
- Respond to customer complaints.
- Coordinate with wastewater reclamation facility personnel.
- Oversee wastewater operation and maintenance contracts.
- Coordinate with Engineering Division personnel regarding new infrastructure.
- Administer vector control as needed.

KEY ACCOMPLISHMENTS LAST YEAR

- Developed a new educational flier addressing residential oil and grease disposal for public outreach.
- Had 13 fewer sewer blockages than prior year.
- Cleaned an additional 314,244 linear feet of sewerline over prior year.
- Performed video inspections of an additional 24,289 linear feet of sewerline over prior year.
- Wastewater lift stations pumped an additional 49.68 million gallons of sewage.
- Crossroads wastewater lift station was constructed and became operational.
- The rehabilitation of the Commerce wastewater lift station was completed during fiscal year.

Wastewater Collection (41070200)

GOALS	OBJECTIVES
Prevent public health hazards and unnecessary damage to public and private property.	✓ Respond immediately to emergency service calls. Maintain a complete stock of cleaning and disinfection equipment for response to sewage spills.
Minimize inconveniences to customers by responsibly handling interruptions in sanitary sewer service.	✓ Be prepared to respond to all types of interruptions in service. ✓ Always maintain a supply of the appropriate repair and replacement parts needed for emergency response events. ✓ Use the Stantec computer system to track all service requests, work orders, and equipment and material inventory.
Protect the investment in the sanitary sewer system, including the wastewater pumping stations, by continuously assessing its condition and acting appropriately to extend the useful life.	✓ Evaluate the sanitary sewer system to determine its condition and maintenance needs by televising ¼ of a representative population of the sanitary sewer system each fiscal year to assess its condition and identify future rehabilitation and replacement needs. ✓ Contract for the cleaning of ¼ of the sanitary sewer system each fiscal year. ✓ Clean ¼ of the sewer system internally each fiscal year to include the cleaning of all identified problem areas every quarter using the town's sewer cleaning equipment. ✓ Conduct daily operational inspections and perform required maintenance on equipment at all wastewater pumping stations. ✓ The new Instrumentation Technician position will carry out the needed maintenance and oversight of the electrical control systems, computer programming and logic control systems, and the SCADA system associated with the wastewater pumping stations.
Minimize inconveniences to customers by responsibly handling vector control (roach control) activities.	✓ Contract services for pesticide laden paint application in sewer manholes each fiscal year to ensure that every sewer manhole in the Town of Gilbert is treated every two years as recommended by product manufacturer to control roach infestations.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of sewer line blockages	56	63	50	56
# of odor complaints	102	86	124	104
Average time per occurrence customers are without service	N/A	N/A	N/A	2 hours
# of cockroach complaints	296	211	251	253
Linear feet of sewer system cleaned	181,935	276,306	590,550	600,000
Linear feet of sewer system video taped	6,760	6,644	30,933	35,000
% of manholes treated	25%	25%	25%	25%
Total gallons WW pumped by lift stations	807.76	873.69	923.37	981.18
Cost per million gallons of WW	891.95	1,363.21	1,760.20	2,184.58
Total annual influent (MG)	2,501.40	2,674.00	2,584.20	2,715.40

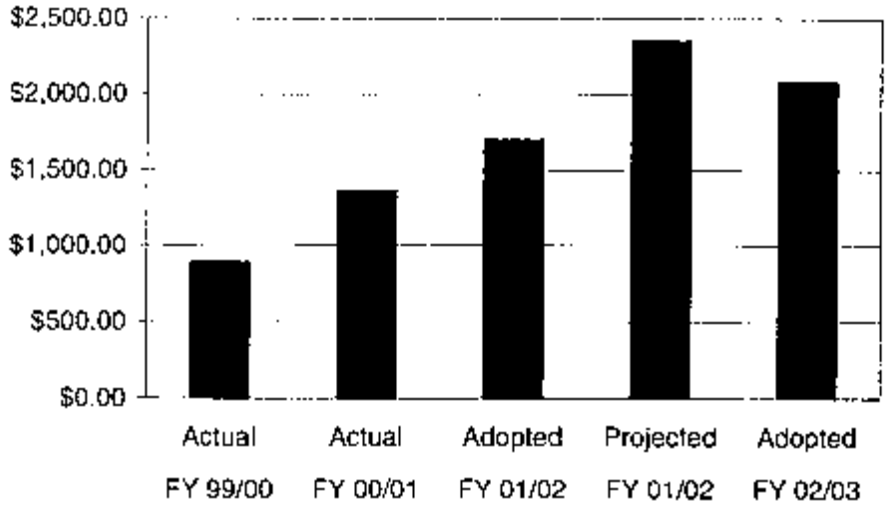
BUDGET NOTE

Wastewater Collection increases by $839,627 or 29.4% before interfund transfers. The major areas of increase are depreciation, wastewater repair and maintenance, chemicals and electric utilities.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	245,019	304,690	479,925	417,800	499,870
Contractual/Other	1,529,574	2,193,193	2,120,428	2,185,060	2,930,110
Capital Outlay	300,194	0	258,000	164,350	268,000
Other	0	0	0	0	0
SUB-TOTAL	2,074,787	2,497,883	2,858,353	2,767,210	3,697,980
Net Transfers	156,347	1,147,346	1,690,359	3,925,057	2,234,020
Total Expenditures	$ 2,231,134	$ 3,645,229	$ 4,548,712	$ 6,692,267	$ 5,932,000

Cost per MG Influent



Neely Treatment Facility (41070301)

The plant is operated under contract under the direction of the Wastewater Superintendent.

RESPONSIBILITIES

- Provide over-site of the wastewater reclamation facility operations and maintenance contract.
- Ensure safe and efficient wastewater treatment.
- Ensure regulatory compliance regarding effluent quality standards.
- Maintain efficient effluent pressures and flows from the facility to the distribution system.
- Ensure coordination and communication among town and contract staff members.
- Manage the Intergovernmental Agreements for sludge wasted with City of Phoenix and City of Mesa.

KEY ACCOMPLISHMENTS LAST YEAR

- Construction associated with the facility's expansion to eleven million gallons per day continued.
- Replaced the mixing pumps on the denitrification basins.
- Added electronically controlled actuators to the effluent weirs on the oxidation ditches.
- Rehabilitated clarifier number one.

Neely Treatment Facility (41070301)

GOALS	OBJECTIVES
In accordance with the Wastewater Reclamation Facility operations contract, the contract operator for the Neely Wastewater Reclamation Facility will continuously provide efficient wastewater treatment and produce a high quality effluent that can be reused in appropriate applications.	✓ Monitor the plant's management to ensure that a fully trained and competent staff is conducting plant operations. ✓ Monitor and ensure compliance with all contract requirements between Gilbert and the operations contractor. ✓ Ensure that the plant's equipment is operated and maintained properly according to the manufacture's recommendations and the plant's standard operating procedures in order to ensure efficient wastewater treatment and to prevent spills, and ensure regulatory compliance. ✓ Ensure that a high quality effluent is produced that meets all regulatory permit limit requirements and is then delivered by way of pumping to Gilbert's effluent distribution system. ✓ Ensure that a high quality sludge that will meet all regulatory standards is produced and delivered to the City of Mesa. ✓ Ensure that the treatment plant grounds are maintained properly to ensure an appropriate appearance. ✓ Ensure that all necessary information regarding plant operations is communicated to Gilbert staff and oversight agencies in an appropriate, timely, and accurate manner.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Total plant influent (MG)	2,501.4	2,584.2	2,674.0	2,740.9
Total plant effluent (MG)	2,197.3	2,346.9	2,403.8	2,460.7
Total sludge wasted (MG)	157.0	168.7	179.6	190.5
Average daily influent (MG)	6.85	7.08	7.33	7.51
Maximum daily influent (MG)	8.40	8.55	8.92	9.29
Minimum daily influent (MG)	5.75	5.99	6.12	6.25
Cost of treatment per MG	1,087.37	1,193.47	1,103.83	1,202.94

Neely Treatment Facility (41070301)

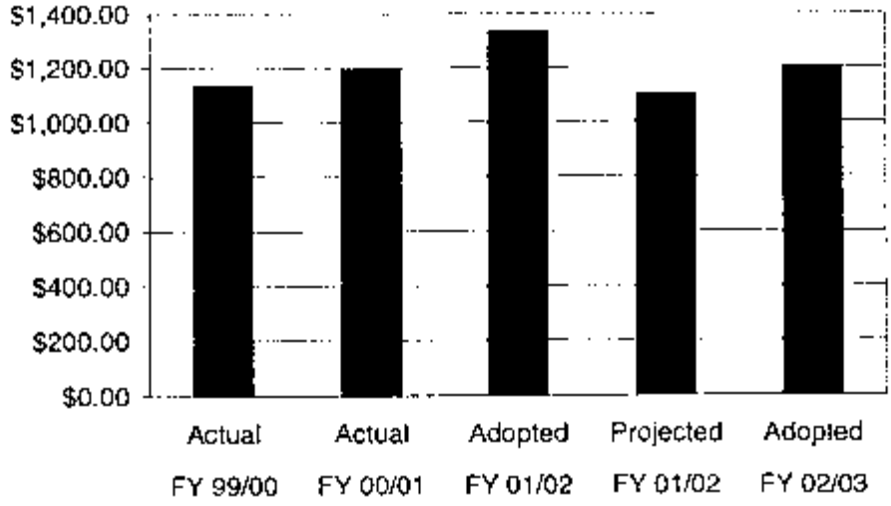
BUDGET NOTE

The Neely Treatment Facility is operated by a private contractor. The costs are anticipated to decrease.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	2,842,781	3,084,166	3,557,132	2,950,980	3,297,070
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	2,842,781	3,084,166	3,557,132	2,950,980	3,297,070
Net Transfers	0	0	0	0	0
Total Expenditures	$ 2,842,781	$ 3,084,166	$ 3,557,132	$ 2,950,980	$ 3,297,070

Cost per MG Influent



Southeast Treatment Facility (41070302)

The Mesa/Gilbert South Wastewater Reclamation Plant lift station is operated by the City of Mesa. The Town of Gilbert paid 51% of the plant's construction cost and the City of Mesa paid 49%. The plant has a capacity of 4.2 million gallons per day. The Town of Queen Creek is a customer of the City of Mesa, and makes use of Mesa's capacity.

RESPONSIBILITIES

- Provide treatment of wastewater generated by the southern Gilbert Planning Area, as well as flows from Eastern Mesa and Queen Creek.
- Serve as a pump station, with the flows pumped to the Mesa Southeast Treatment Facility for treatment.

KEY ACCOMPLISHMENTS LAST YEAR

- Began the design process to expand the facility to 16 million gallons per day.

Southeast Treatment Facility (41070302)

GOALS	OBJECTIVES
In accordance with the City of Mesa and Town of Gilbert Intergovernmental Agreement, the City of Mesa will continuously provide efficient wastewater treatment as the lead agency and facility operator.	✓ Monitor and coordinate with Mesa to ensure plant equipment is operated and maintained properly. ✓ Monitor and coordinate with Mesa to ensure that the treatment plant grounds are maintained to ensure an appropriate appearance. ✓ Monitor and coordinate with Mesa to ensure that a fully trained and competent staff is conducting the operation of the plant. ✓ Monitor and coordinate with Mesa to ensure that all necessary information regarding plant operations is communicated to Gilbert staff in and appropriate, timely, and accurate manner.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Total plant influent (MG)	N/A	N/A	297.70	730.0
Average daily influent (MG)	N/A	N/A	.82	2.00
Cost of treatment per MG	N/A	N/A	1,860.46	966.75

Southeast Treatment Facility (41070302)

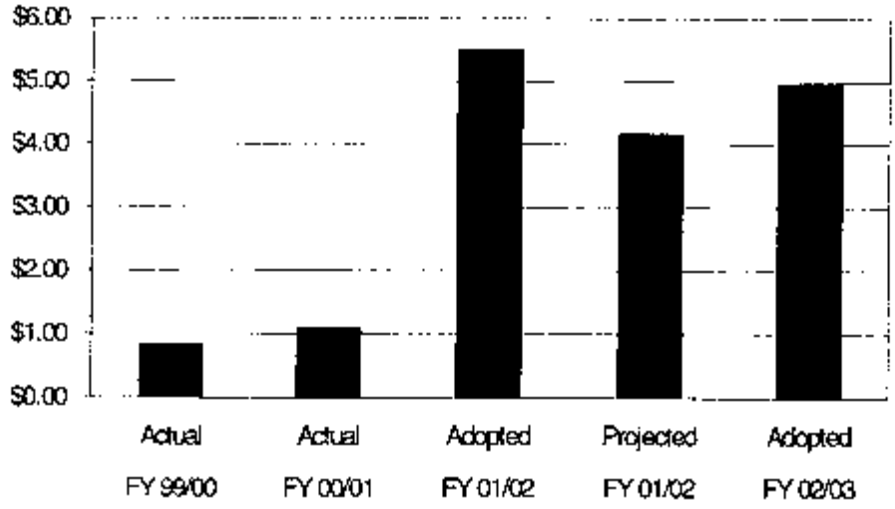
BUDGET NOTE

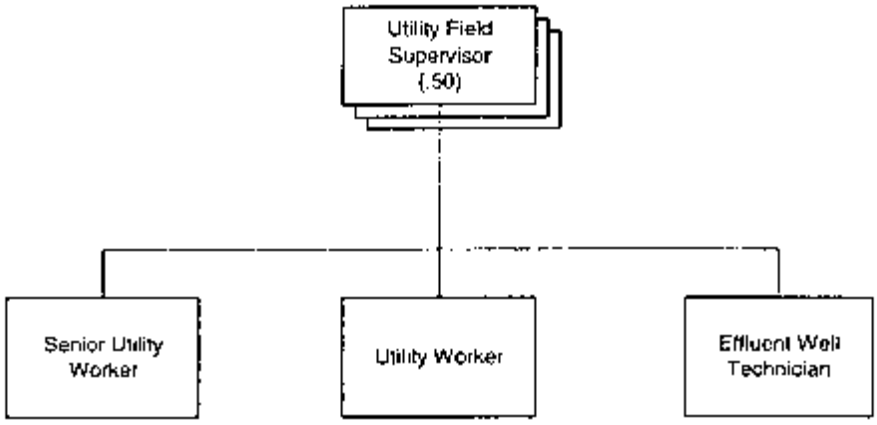
The increase in cost for this budget are based on an estimate of increased influent to the facility.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	92,128	126,847	673,700	553,860	705,730
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	92,128	126,847	673,700	553,860	705,730
Net Transfers	0	0	0	0	0
Total Expenditures	$ 92,128	$ 126,847	$ 673,700	$ 553,860	$ 705,730

Cost Per Capita





RESPONSIBILITIES

- Direct effluent and indirect reclaimed water delivery and lake level monitoring.
- Operate and repairs effluent distribution system.
- Marketing and outreach for reuse water customers.
- Coordinate with wastewater reclamation facility personnel.
- Coordinate with Engineering Division personnel regarding new infrastructure.

KEY ACCOMPLISHMENTS LAST YEAR

- The total amount of reclaimed water delivered to customers increase by 74.5 million gallons greater than prior year.
- Construction began on a 2 million gallon reclaimed water reservoir and pump station located near the Neely Wastewater Reclamation Facility.
- Seventy-five percent of all reclaimed water meters at customer sites were either calibrated or replaced to ensure accuracy.

GOALS	OBJECTIVES
Prevent public health hazards and unnecessary damage to public and private property.	✓ Respond immediately to emergency service calls. ✓ Minimize damage caused by broken or leaking distribution lines by taking prompt action when repairs are needed. ✓ Perform daily operational inspections and maintenance on the chlorinating system at the reclaimed water reservoir site to ensure proper disinfections requirements. ✓ Conduct customer outreach and education regarding water quality and delivery each fiscal year through an annual letter to all reclaimed water customers and by updating the reclaimed water users manual and re-distributing it to all reclaimed water users by the end of fiscal year 2002/2003.
Minimize inconveniences by responsibly handling interruptions in reclaimed or recovered water service.	✓ Prepare for responding to all types of interruptions in service. ✓ Always maintain a supply of the appropriate repair and replacement parts needed for emergency response events.
Protect the large investment of the reclaimed water distribution system, including the reclaimed water reservoir and booster station and recovery wells, by continuously assessing their condition and performing the necessary maintenance to extend their useful lives and maintain a good appearance.	✓ Continuously evaluate the reclaimed water distribution system to determine the appropriate maintenance needs. ✓ Perform daily inspections and needed maintenance at the reclaimed water reservoir site, distribution system's pressure sustaining valves, and recovered water wells to ensure proper operation. ✓ Inspect, clean, and calibrate all reclaimed water customer meters each fiscal year to ensure accuracy for financial and water accounting. ✓ Conduct daily operational inspections at all reclaimed water customer sites to ensure proper filling and prevent overflows.
Improve the reclaimed water distribution system's delivery capabilities to enhance customer service.	✓ Continuously monitor the reclaimed water distribution system's capability to maintain the desired pressure and flow. ✓ New Well Technician position to enhance the distribution system's performance by improving operations and maintenance at the reclaimed water reservoir, the distribution system's pressure sustaining valves, and the recovered water wells.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Average time per occurrence that customers are without service	N/A	N/A	7 days	4 days
# of permit violations	N/A	2	2	2
Gallons of reclaimed water delivered	347.55	395.17	469.67	545.00
Gallons of recovered water delivered	94.95	168.71	461.32	631.27
Dollars billed to customers	$46,698.13	$112,514.70	$233,640.16	$345,000.00
Average training hours per employee	N/A	30	41	40

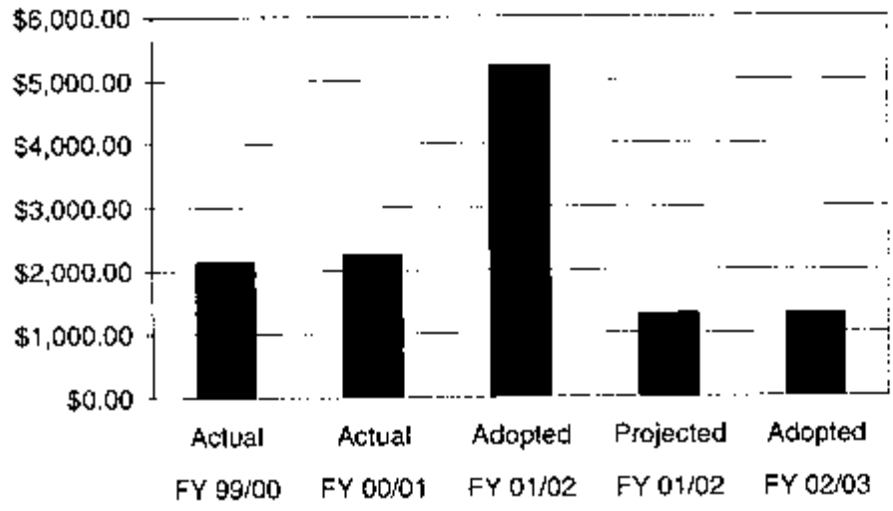
BUDGET NOTE

The Effluent Re-Use budget decreases because the Effluent Recharge costs are now included in a separate cost center budget.

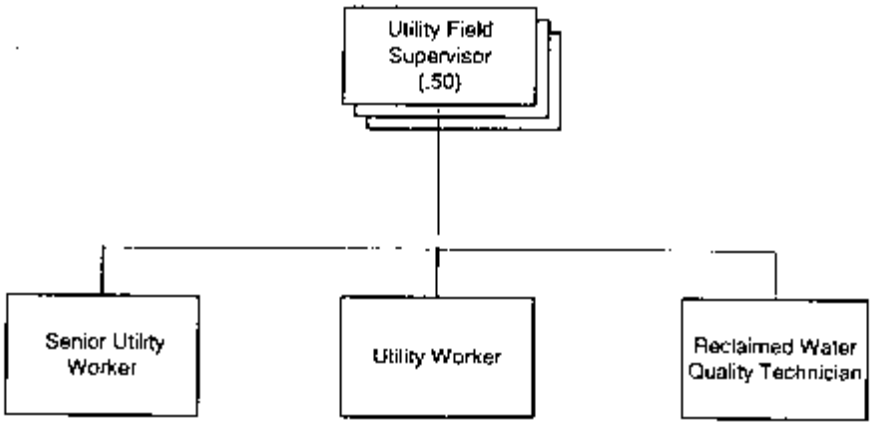
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	99,165	146,516	258,928	202,600	167,820
Contractual/Other	782,327	1,043,856	1,409,558	996,640	1,194,090
Capital Outlay	0	0	184,000	16,000	99,000
Other	0	0	0	0	0
SUB-TOTAL	881,492	1,190,372	1,852,486	1,215,240	1,460,910
Net Transfers	70,000	79,257	3,013,000	0	70,000
Total Expenditures	$ 951,492	$ 1,269,629	$ 4,865,486	$ 1,215,240	$ 1,530,910

Cost per Gallon Delivered



Effluent Recharge (41070402)



RESPONSIBILITIES

- Operate and maintain two effluent recharge and wildlife habitat facilities.
- Direct effluent and indirect reclaimed water meter reading and billing.
- Monitor, sample and report for nine regulatory permits associated with effluent reuse.
- Coordinate with wastewater reclamation facility personnel.
- Coordinate with contracted laboratory personnel.
- Coordinate with Engineering Division personnel regarding new infrastructure.

KEY ACCOMPLISHMENTS LAST YEAR

- All groundwater recharge basins were disked and deep ripped to ensure good percolation.
- Seventy-five percent of all reclaimed water meters at customer sites were either calibrated or replaced to ensure accuracy.

Effluent Recharge (41070402)

GOALS	OBJECTIVES
Prevent public health hazards and unnecessary damage to public and private property.	✓ Respond immediately to emergency service calls. ✓ Minimize damage caused by broken or leaking distribution lines by taking prompt action when repairs are needed. ✓ Conduct, evaluate, and report pursuant to all of the reuse and aquifer protection permit requirements each fiscal year to protect the public and wildlife. ✓ Ensure that a certified lab is performing all laboratory analysis.
Minimize inconveniences by responsibly handling interruptions in reclaimed or recovered water service.	✓ Prepare for responding to all types of interruptions in service. ✓ Always maintain a supply of the appropriate repair and replacement parts needed for emergency response events.
Protect the large investment of the recharge system, by continuously assessing their condition and performing the necessary maintenance to extend their useful lives and maintain a good appearance.	✓ Continuously evaluate the recharge system to determine the appropriate maintenance needs. ✓ Inspect, clean, and calibrate all recharge meters each fiscal year to ensure accuracy for financial and water accounting.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Reclaimed water recharged MG	1,849.75	2,260.70	2,089.31	2,000.00
# of wells monitored	10	10	10	12
# of sampling events	77	77	51	65
# of permit violations	N/A	2	2	2
Average training hours per employee	N/A	30	41	40

Effluent Recharge (41070402)

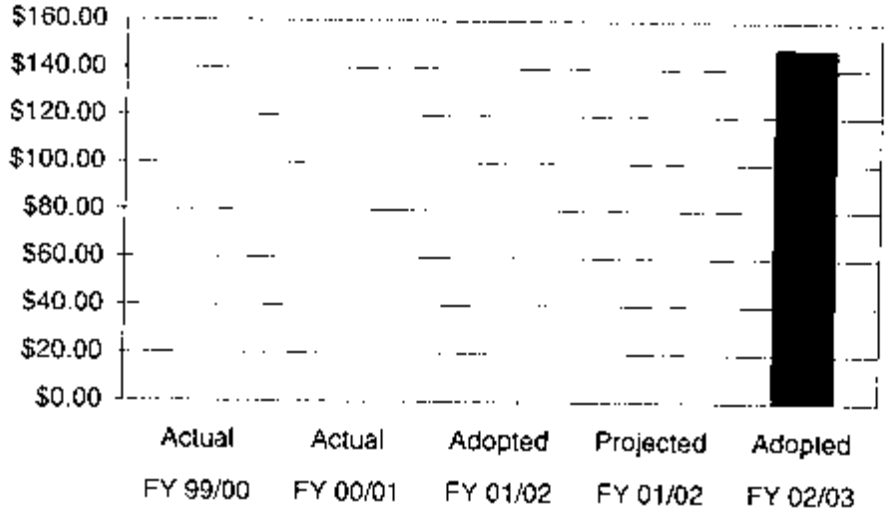
BUDGET NOTE

This is a new cost center. It was created to separate the cost of Effluent Recharge from the Re-use.

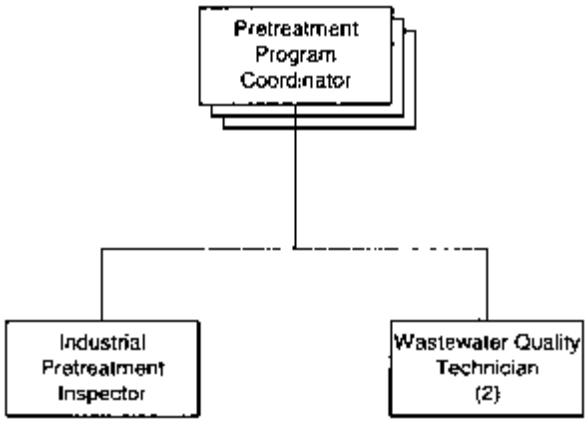
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	0	0	0	0	161,480
Contractual/Other	0	0	0	0	135,900
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	297,380
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 297,380

Cost per MG Recharged



Wastewater Quality (41070500)



RESPONSIBILITIES

- Perform compliance monitoring and inspection of businesses and industries.
- Send monitoring, sampling and reporting information to pretreatment program oversight agencies.
- Provide pollution prevention education to business community.
- Process business registration/wastewater questionnaire.
- Provide swimming pool drainage allowance and education.
- Enforce regulation of businesses and industries.
- Coordinate with wastewater reclamation facility personnel.
- Coordinate with contracted laboratory personnel.
- Provide emergency response to illegal dumping or other environmental hazards.

KEY ACCOMPLISHMENTS LAST YEAR

- Performed 184 more inspections.
- Processed 607 more business registrations/wastewater questionnaires.
- Inspected every food service business in Gilbert for compliance with wastewater regulations.

Wastewater Quality (41070500)

GOALS	OBJECTIVES
Reduce the introduction of pollutants passing through Gilbert's sanitary sewer system treatment process or wastewater reclamation facilities to avoid interference with the operation of the facilities and with the ability to use or dispose of sludge or effluent.	✓ Process all new and renewal wastewater quality questionnaires each fiscal year as a means to survey the business community regarding the possibility of pollutant discharges to the sanitary sewer system to maintain regulatory compliance. ✓ Reduce the number of grease blockages in the sanitary sewer system by inspecting 100% of the businesses with the potential to discharge grease-bearing waste each fiscal year. ✓ Reduce the potential of oils and metals from being introduced into the sanitary sewer system by conducting inspections of 100% of the commercial businesses each fiscal year that have this potential. ✓ Continue to survey and inspect all industrial dischargers that have the potential to be classified as Significant Industrial Users as defined by federal regulations, town code, and inter-governmental agreements. ✓ Ensure the compliance of all Significant Industrial Users by conducting the inspections, sampling events, and review and maintenance of records that are required by federal regulations, town code, and inter-governmental agreements. ✓ Revise the Town Code to reflect the recommendations within the local limits study and other program and policy updates. ✓ Ensure that all laboratory analysis from samples taken at industries for regulatory compliance are being performed accurately by a certified lab.
Promote and encourage pollution prevention concepts to the residential and business communities.	✓ Participate in at least two community outreach events each fiscal year to promote pollution prevention. ✓ Develop a new outreach brochure to promote pollution prevention and best management practices for the public and the business community.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of permit applications reviewed	14	10	5	10
# of discharge permits issued	6	5	5	6
# of inspections conducted	38	299	483	600
# of sampling episodes	23	4	11	15
# of questionnaires processed	1,118	877	1,484	1,150
# of significant industrial users	7	7	6	6
# of notice of violations given	2	8	12	12

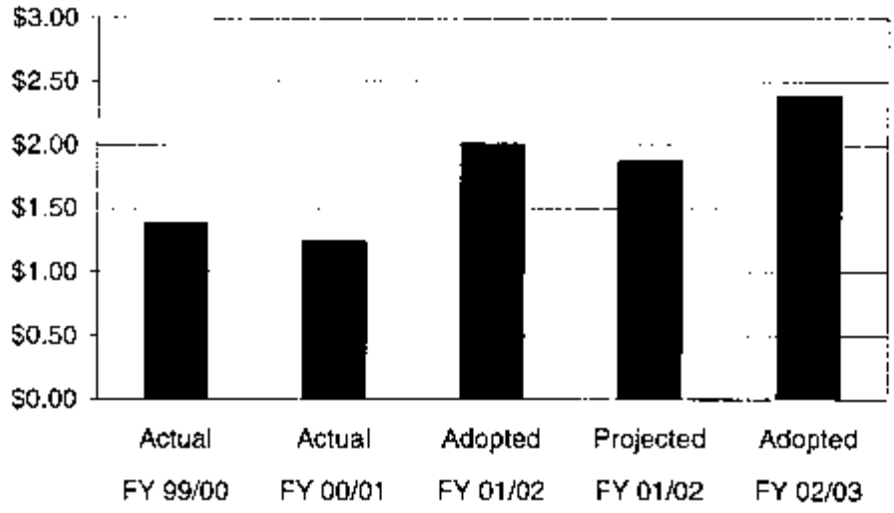
BUDGET NOTE

The budget for Wastewater Quality increases by 38.3%. Personnel increases by a Wastewater Quality Technician. The largest single increase is $10,000 for tuition reimbursement.

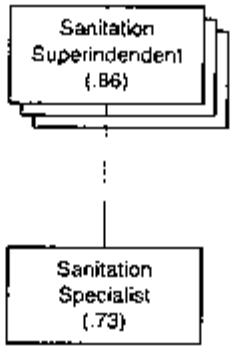
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	53,278	69,367	138,288	113,700	210,850
Contractual/Other	99,208	73,955	86,160	46,100	106,880
Capital Outlay	0	0	22,000	20,750	23,000
Other	0	0	0	0	0
SUB-TOTAL	152,486	143,322	246,448	180,550	340,730
Net Transfers	0	0	0	70,000	0
Total Expenditures	$ 152,486	$ 143,322	$ 246,448	$ 250,550	$ 340,730

Cost per Capita



Residential Administration (41050101)



RESPONSIBILITIES

- Manage, plan and supervise Integrated Solid Waste Management.
- Train, educate, and supervise team members.
- Promote staff professionalism through training process and procedures.
- Administer the section budget.
- Insure all regulatory requirements are understood and met.
- Administer landfill and recycling contracts.

KEY ACCOMPLISHMENTS LAST YEAR

- Realigned the six collection zones to improve efficiency.
- Produced information commercials for customers to help them receive better service.
- Automated the routing process with implementation of Route-Smart software.
- Established codes to set up in the Inforum GOLD software for conversion to new utility billing program.

Residential Administration (41050101)

GOALS	OBJECTIVES
Administer and direct an integrated solid waste program that is compliant with Federal, State, and County regulations and the Town code.	✓ To expand knowledge of integrated solid waste programs through SWANA seminars, City meetings, and training programs. ✓ Complete work on the integrated solid waste master plan by January 2003. ✓ Promote a partnership and loyalty between the Residential and Business sector with the Refuse, Recycling and Commercial Sections through neighborhood group meetings and public relation information. ✓ Institute more flexible customer service methods and personalize service thru one on one customer contact, and employee training.
Increase amount of Municipal Solid Waste diverted from the landfill.	✓ Assess the feasibility of various methods of organics processing in the waste stream.
Implement a software program to enable staff to route quickly, and efficiently in anticipation of growth.	✓ Validate existing residential collection zones. ✓ Perform "what-if" scenarios for alternate residential routes based on anticipated growth. ✓ Route Commercial section. ✓ Establish uncontained routes. ✓ Schedule weekly pick-up of white goods and move-ins.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of Administration costs to total Fund costs	15%	10%	12%	12%
Customers rating service as generally satisfied to very satisfied	95.3%	94.5%	95.5%	96.0%

Residential Administration (41050101)

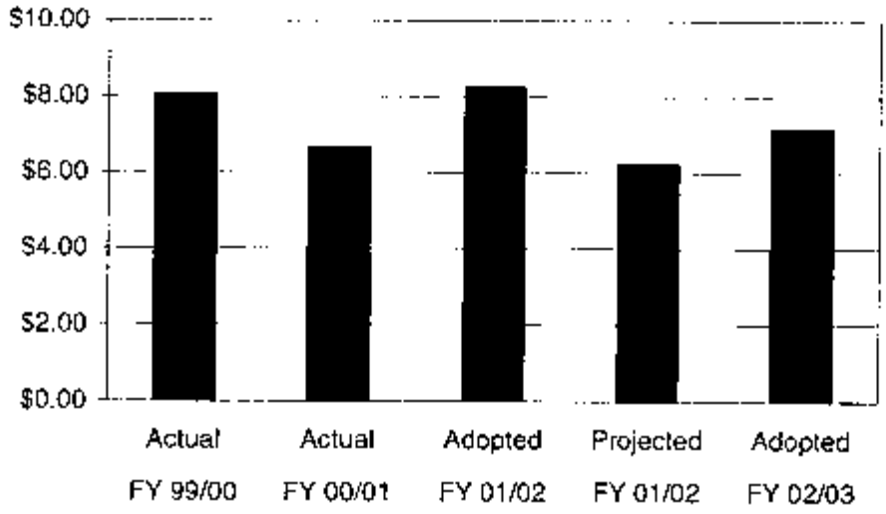
BUDGET NOTE

The major change in this budget is $50,000 allocated to consulting services to prepare a feasibility study for a transfer station.

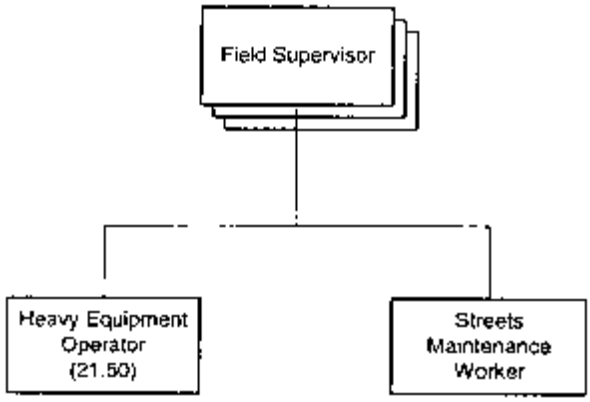
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	84,840	101,205	106,382	102,200	111,860
Contractual/Other	56,293	61,688	97,184	67,710	141,100
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	141,133	162,893	203,566	169,910	252,960
Net Transfers	742,080	604,436	804,677	659,422	767,480
Total Expenditures	$ 883,213	$ 767,329	$ 1,008,243	$ 829,332	$ 1,020,440

Cost per Capita



Residential Collections (41050102)



RESPONSIBILITIES

- Provide information, education and assistance to customers.
- Dispose of refuse in compliance with all regulatory requirements.
- Provide efficient and safe refuse service to all customers.
- Provide weekly collection of solid waste.
- Provide weekly collection of recyclable.

KEY ACCOMPLISHMENTS LAST YEAR

- Installed Route-Smart software to set routes more efficiently.
- Realigned all 6 zones to 9,000 homes per zone with zones 1-3 built out and zones 4-6 in the growth areas.
- Implemented Stantec software for work orders for missed and broken containers.
- Drivers communicating more with customers while driving routes.

Residential Collections (41050102)

GOALS	OBJECTIVES
Collect 100% of black cans weekly.	✓ Provide an additional route to support growth. ✓ Keep routing updated consistently for maximum efficiency. ✓ Maintain a zero tolerance for missing containers. ✓ Continue container contract with present vendor for one more year. ✓ Prepare bid for an 18-month contract for purchase of black cans to align with fiscal year. ✓ Follow equipment replacement schedule to maximize vehicle up time and minimize maintenance costs.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Cost per can collected per month	$13.06	$13.52	$13.76	$13.90
Average # of cans collected per route	990	990	1,000	1,050
# of missed containers per month	40	45	56	60
% of missed containers	.002%	.002%	.003%	.003%
# of cans serviced per hour per driver	93	97	125	125
# of customers	32,000	35,406	39,493	43,500
Tons collected per fiscal year	38,282	43,784	47,056	51,000
Average pounds per customer per month	199	206	199	195

Residential Collections (41050102)

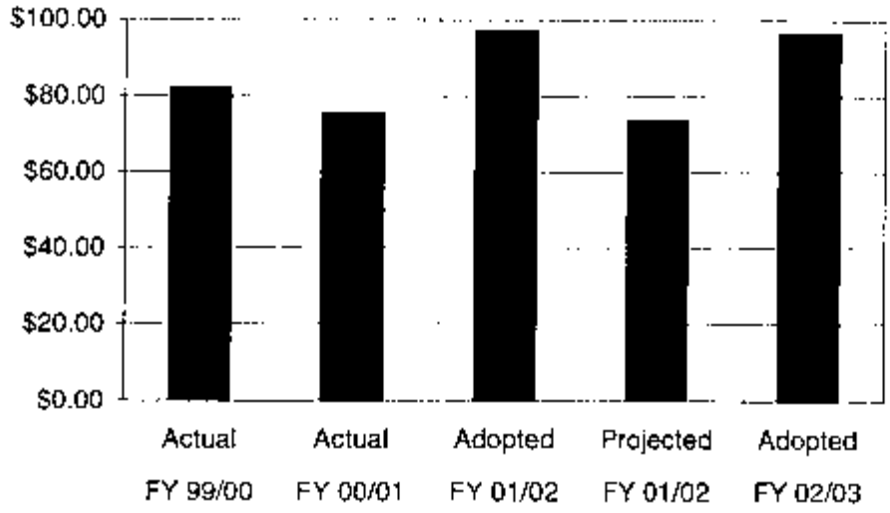
BUDGET NOTE

The Solid Waste Residential Collection budget increases with one Heavy Equipment Operator on July 1 and one Heavy Equipment Operator added in January. The other major increase is an assumption that the landfill rates increase by 3% and the tonnage increases by 10%.

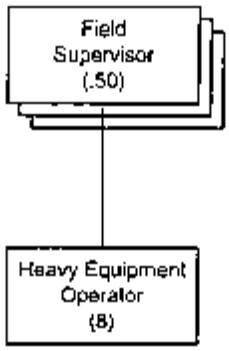
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	684,093	846,628	974,763	974,700	1,164,020
Contractual/Other	2,237,197	2,496,105	2,565,972	2,222,541	3,028,350
Capital Outlay	365,361	0	768,967	424,166	501,000
Other	0	0	0	0	0
SUB-TOTAL	3,286,651	3,342,733	4,309,702	3,621,407	4,693,370
Net Transfers	(143,564)	(146,640)	(190,500)	(190,500)	(190,500)
Total Expenditures	$ 3,143,087	$ 3,196,093	$ 4,119,202	$ 3,430,907	$ 4,502,870

Cost per Ton Collected



Uncontained Collections (41050103)



RESPONSIBILITIES

- Collect all bulk refuse once per month.
- Retrieve the Metals from the bulk put out.
- Educate the public in using the uncontained service rather than "wildcat" dumping.
- Provide move-in service and other specialized clean up projects.

KEY ACCOMPLISHMENTS LAST YEAR

- Installed Route-Smart software to route better – saving time and miles.
- Implemented Stantec for work orders for white goods and move-ins.
- Completed the Christmas tree recycling project.

Uncontained Collections (41050103)

GOALS	OBJECTIVES
To maintain the service level to Residents of bulk pick up monthly.	✓ Public education of Move-in service and White-Goods through flyers and brochures.
To be proactive in diversion of the Green Waste.	✓ Provide more of all available media coverage means to insure the Public understands this service.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Tons of Green waste collected	751	1,917	898	2,000
% of green waste to recyclable tons collected	7.06%	16.67%	7.86%	16.67%
Tons of uncontained waste collected	3,015	2,416	3,957	4,000

Uncontained Collections (41050103)

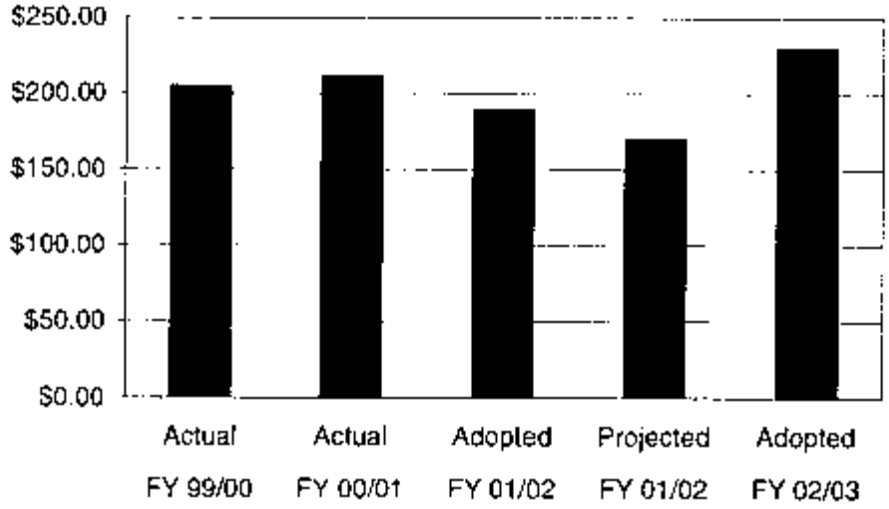
BUDGET NOTE

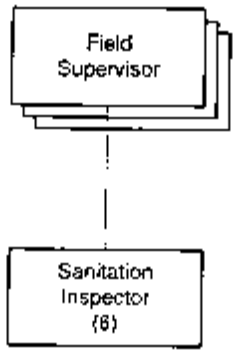
The Solid Waste Uncontained cost center includes two new Heavy Equipment Operators to keep pace with demand for service. The budget also includes $32,160 for a 3% raise in the fees at the landfill.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	209,401	258,860	284,322	254,600	382,700
Contractual/Other	238,542	254,078	243,857	273,440	338,780
Capital Outlay	170,581	0	220,500	146,330	200,000
Other	0	0	0	0	0
SUB-TOTAL	618,524	512,938	748,679	674,370	921,480
Net Transfers	0	0	0	0	0
Total Expenditures	$ 618,524	$ 512,938	$ 748,679	$ 674,370	$ 921,480

Cost per Ton Collected





RESPONSIBILITIES

- Provide comprehensive education programs through media and neighborhood outreach programs.
- Enhance the integrity of products recycled through inspection and education.
- Insure compliance with the County bi-weekly collection waiver.

KEY ACCOMPLISHMENTS LAST YEAR

- Participated in the Congress of Neighborhoods.
- Presented information regarding recycling at schools.
- Drivers communicating more with customers.
- Inspectors maintaining standards with growth.

GOALS	OBJECTIVES
Continue diversion philosophy in recycling products from the Town Facilities, Schools, Residential and Multi-Family environment.	✓ Maintain contract with Abitibi Inc. (Valley Recycling) for our recycled products. ✓ Presentations to the schools and organizations to increase the interest in recycling. ✓ Continue the Valley-Wide Recycling Partnership (VRP) for media coverage. ✓ Participate in Special Events. ✓ Become more active with HOA's through partnering with Neighbor Services. ✓ Prepare an 18 month bid for blue containers for correspond to fiscal year.
Monitor compliance with Recycling Contract.	✓ Audit benchmarks weekly from the commodity Board of Trade to insure we are following benchmark revenue share. ✓ Perform and document a monthly market analysis.
Provide a Household Hazardous Waste Day specifically for Batteries, Oils, Paint and Anti-Freeze.	✓ Conduct a feasibility assessment for quarterly household hazardous waste day.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of tons of cardboard collected	435	452	1,204	1,500
# of tons recycled material collected	10,626	11,503	11,420	12,000
% of total tons collected that are recycled	21%	21%	20%	21%
Average # of person to person daily contacts per inspector	5	5	5	6
% of customers rating service as generally satisfied to very satisfied	90%	90%	90%	92%
# of presentations given to public groups per year	16	31	42	45
Avg # of containers per inspector/day	600	700	700	750

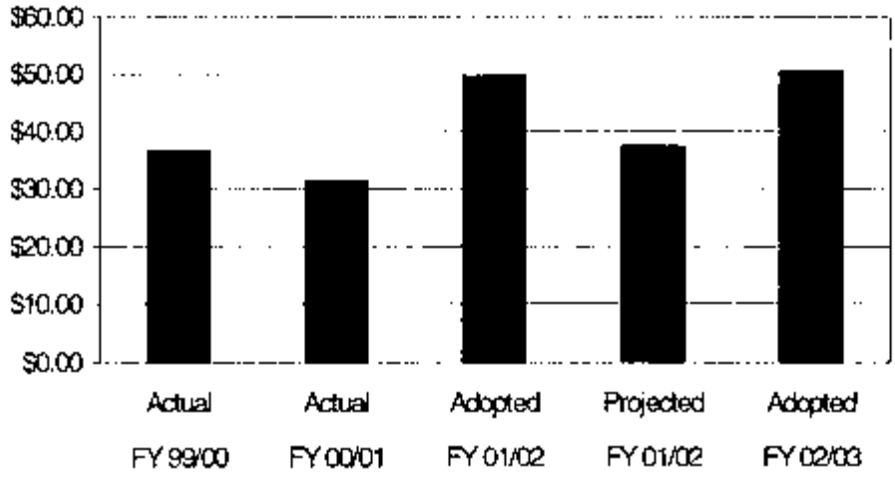
BUDGET NOTE

One new position is added to Solid Waste Recycling. A Refuse Inspector is needed to keep pace with the growing number of households in Gilbert.

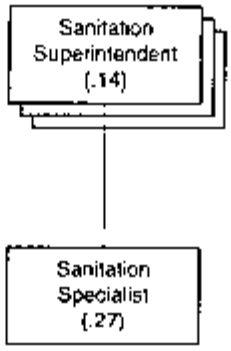
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	168,681	217,102	245,342	209,600	288,460
Contractual/Other	215,535	247,038	491,229	388,270	505,910
Capital Outlay	49,016	0	19,000	17,770	0
Other	0	0	0	0	0
SUB-TOTAL	433,232	464,140	755,571	615,640	794,370
Net Transfers	(43,320)	(104,520)	(188,400)	(188,400)	(188,400)
Total Expenditures	$ 389,912	$ 362,620	$ 567,171	$ 427,240	$ 605,970

Cost per Ton Recycled



Commercial Administration (41050201)



RESPONSIBILITIES

- Provide an efficient, competitive level of service to retain customers and gain new business.
- Dispose of refuse in compliance with all regulatory requirements.
- Provide education and programs to reduce/reuse commercial refuse.

KEY ACCOMPLISHMENTS LAST YEAR

- Assist in implementing Inforum GOLD utility billing software.
- Began separation of Town and private customers into a tracking data base.

Commercial Administration (41050201)

GOALS	OBJECTIVES
Maintain an efficient, prompt level of service while exceeding expectations of our Customers.	✓ Retain business that we have, adding 85% of the new businesses that open. ✓ Audit private haulers licenses and tags. ✓ Promote Commercial Services through more comprehensive media coverage and personal contacts.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
% of new businesses selecting Town as solid waste collection service	50%	55%	50%	65%

Commercial Administration (41050201)

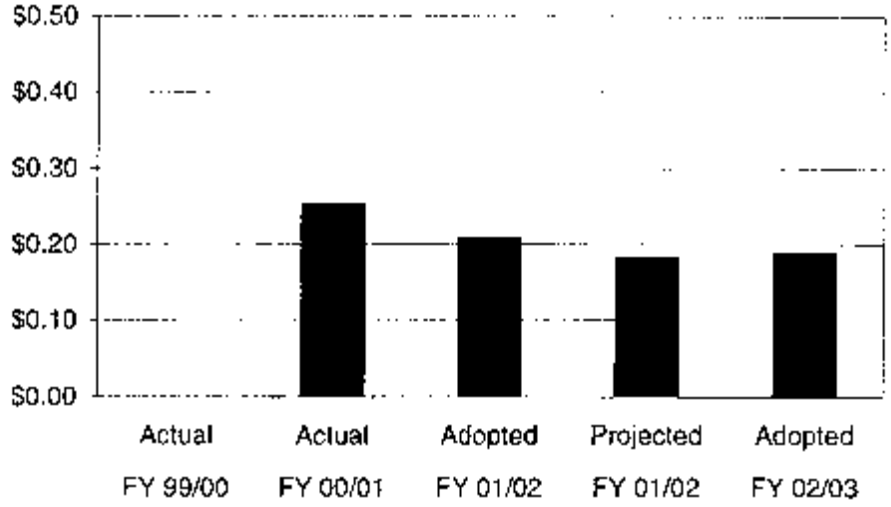
BUDGET NOTE

Solid Waste Commercial Administration is a split of supervisory costs with Residential Administration to assign a portion of the expenses to the Commercial operations. There are no major changes.

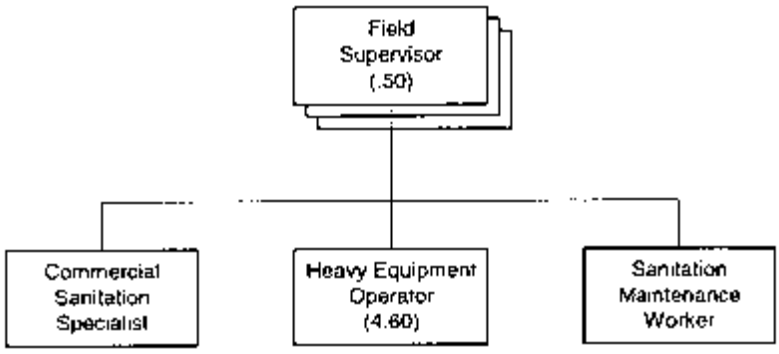
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	0	23,194	25,553	24,300	26,940
Contractual/Other	0	6,005	0	50	0
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	29,199	25,553	24,350	26,940
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 29,199	$ 25,553	$ 24,350	$ 26,940

Cost per Capita



Commercial Collections (41050202)



RESPONSIBILITIES

- Provide an efficient, competitive level of service to retain customers and gain new business.
- Dispose of refuse in compliance with all regulatory requirements.
- Provide education and programs to reduce/reuse commercial refuse.

KEY ACCOMPLISHMENTS LAST YEAR

- Invested efforts in bringing back customers that had converted to private haulers.
- Increased communications with business through drivers taking the time to stop and talk.
- Installed new routing software system – Route-Smart to more efficiently establish commercial routes.
- Commercial Sanitation Specialist was successful in attracting new customers.

Commercial Collections (41050202)

GOALS	OBJECTIVES
Maintain an efficient, prompt level of service while exceeding expectations of our Customers.	✓ Retain business that we have, adding 85% of the new businesses that open. ✓ Audit private haulers licenses and tags. ✓ Promote Commercial Services through more comprehensive media coverage and personal contacts.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Average # of services per day	295	290	261	280
% of new businesses selecting Town as solid waste collection service	50%	55%	50%	50%
# of customers lost	0	10%	30$	25%
# of customers	538	475	438	445

Commercial Collections (41050202)

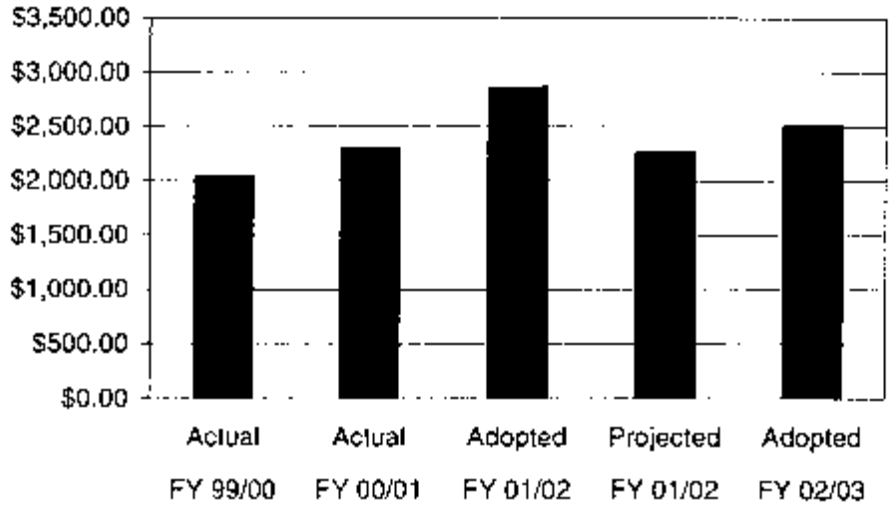
BUDGET NOTE

The budget for Solid Waste Commercial Collections decreases based on experience and since there is no new capital outlay included this budget year.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	191,969	250,886	327,796	311,600	334,810
Contractual/Other	850,053	1,067,105	1,153,593	826,700	1,086,270
Capital Outlay	24,920	0	158,025	148,090	0
Other	0	0	0	0	0
SUB-TOTAL	1,066,942	1,317,991	1,639,414	1,286,390	1,421,080
Net Transfers	0	88,765	117,610	100,217	114,290
Total Expenditures	$ 1,066,942	$ 1,406,756	$ 1,757,024	$ 1,386,607	$ 1,535,370

Cost per Customer



Commercial Roll Offs (41050203)

Heavy Equipment Operator (.40)

RESPONSIBILITIES

- Provide an efficient, competitive level of service to retain customers and gain new business.
- Dispose of refuse in compliance with all regulatory requirements.
- Provide education and programs to reduce/reuse commercial refuse.

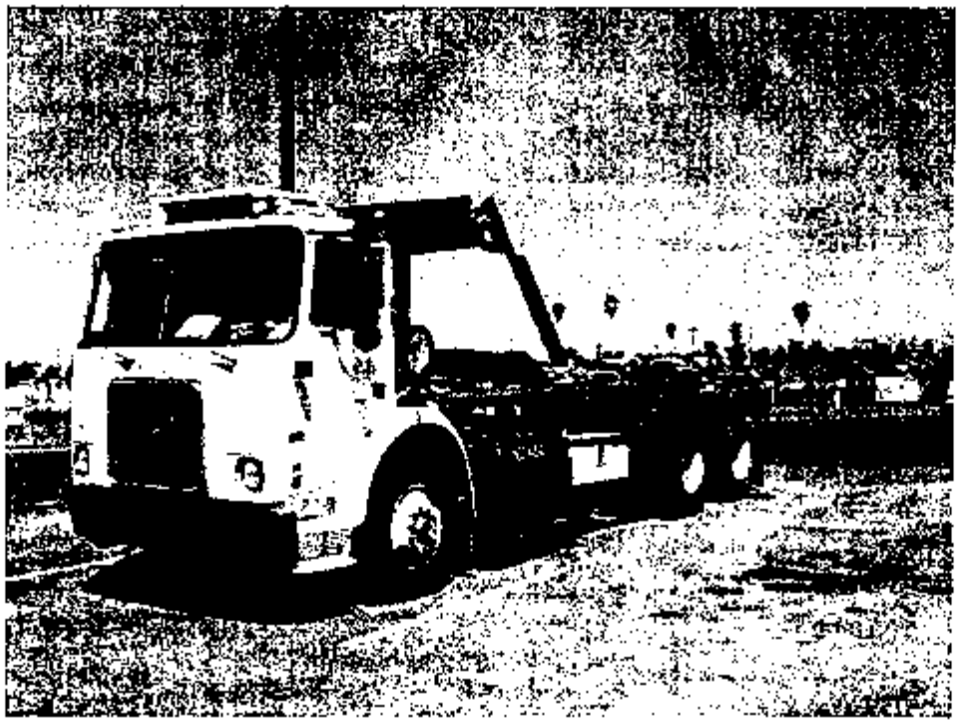
KEY ACCOMPLISHMENTS LAST YEAR

- Addition of compactor business.
- Established a procedure for handling sweeper contaminations to comply with environmental rules and regulations.
- Addition of roll-off system enables Gilbert to be a full service solid waste operator.

Commercial Roll Offs (41050203)

GOALS	OBJECTIVES
Maintain an efficient, prompt level of service while exceeding expectations of our Customers.	✓ Retain business that we have, adding 85% of the new businesses that open. ✓ Audit private haulers licenses and tags. ✓ Promote Commercial Services through more comprehensive media coverage and personal contacts.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Average # of services per day	2	2	4	6
# of customers lost	0	0	5	0
# of customers	20	21	35	50
# of repeat customers – roll-off	2	3	8	15



Commercial Roll Offs (41050203)

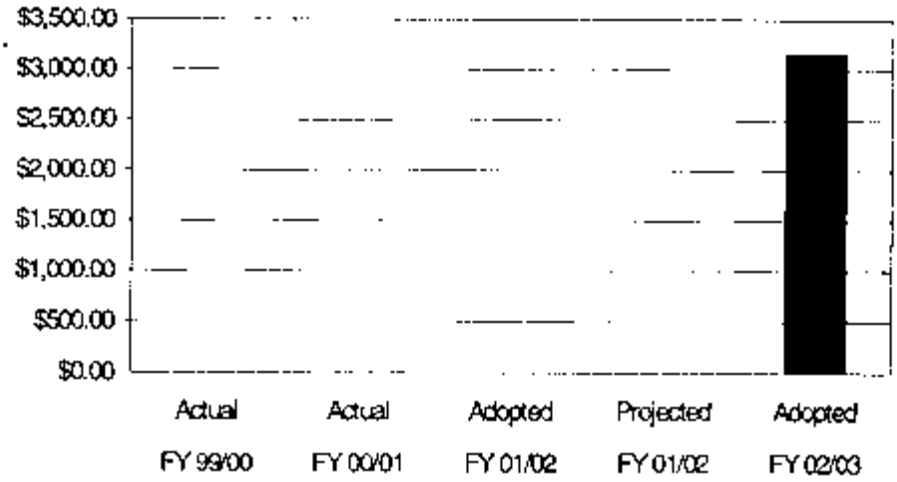
BUDGET NOTE

Solid Waste Commercial Roll Off is a service Gilbert started providing during FY00. The revenue and costs are now separated to provide a clearer picture of the financial operations.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	0	0	0	0	17,240
Contractual/Other	0	0	0	0	140,700
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	157,940
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 157,940

Cost per Customer



Senior Maintenance Worker (.70)

RESPONSIBILITIES

- Provide preventative maintenance to the original townsite flood irrigation system.
- Provide flood irrigation service to subscribers in the townsite area.
- Schedule water delivery with Salt River Project to meet customer needs.

KEY ACCOMPLISHMENTS LAST YEAR

- Delivered all water on time.

GOALS	OBJECTIVES
Schedule deliveries according to customer needs.	✓ No complaints.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Customers served	121	121	106	106
Town cost per customer	$240.74	$250.25	$319.45	$429.25
Cost to customer	$119.75	$118.92	$141.51	$141.51

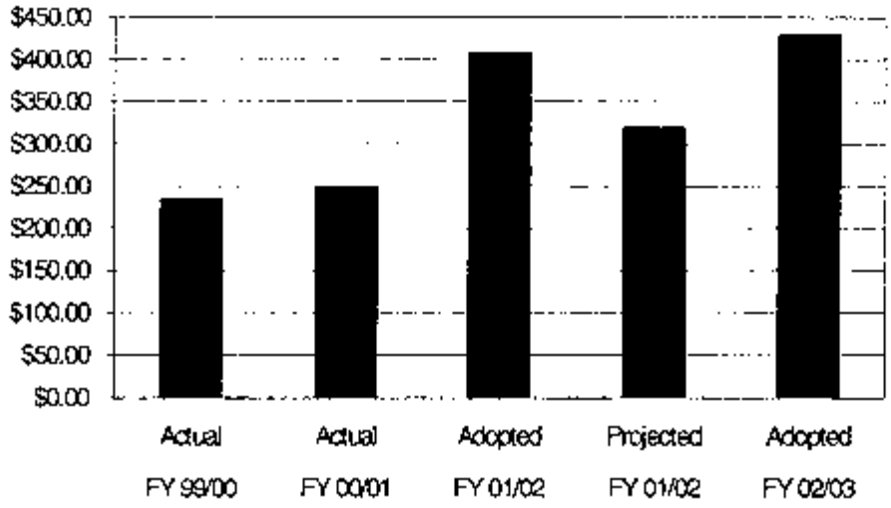
BUDGET NOTE

The General Fund supports the difference between the revenue collected and the expenditures. The Fund balance is maintained at zero.

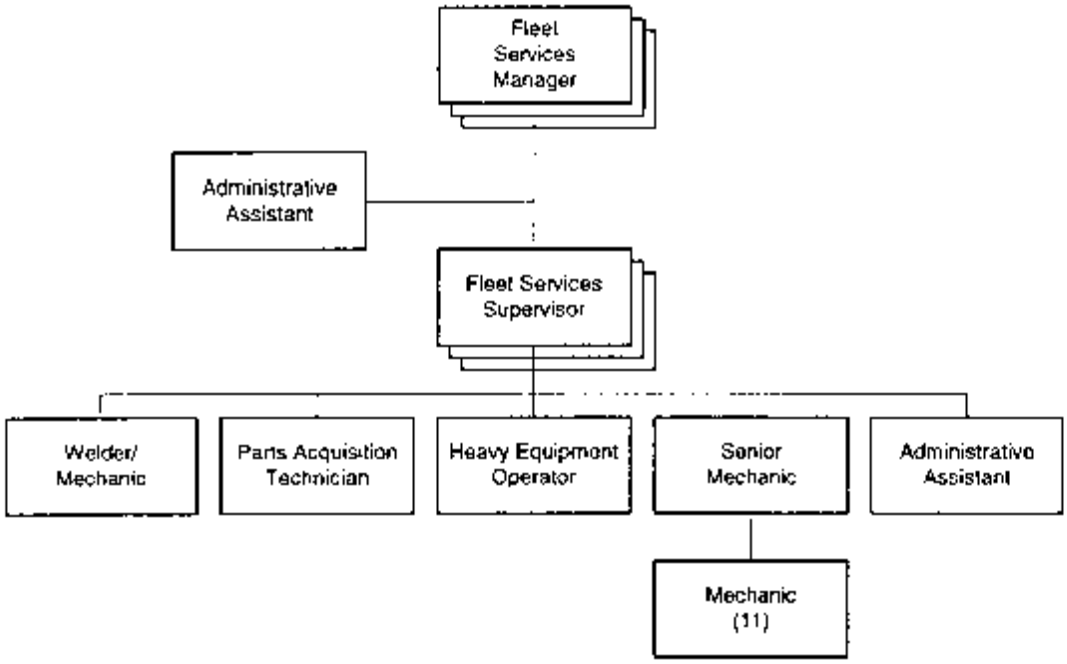
FINANCIAL REQUIREMENTS
Presented on a GAAP Basis

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 14,554	$ 14,389	$ 15,000	$ 15,000	$ 15,000
Expenditures					
Personnel	33,233	37,033	37,760	37,760	39,370
Contractual/Other	9,666	7,636	20,543	16,500	21,130
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	42,899	44,669	58,303	54,260	60,500
Net Transfers	(28,345)	(30,280)	(43,303)	(33,862)	(45,500)
Total Expenditures	$ 14,554	$ 14,389	$ 15,000	$ 20,398	$ 15,000

Town Cost per Customer



Fleet Maintenance (41040100, 41040200)



RESPONSIBILITIES

- Maintain entire fleet of vehicles and equipment, except fire apparatus and lawn mowers.
- Perform preventative maintenance every 4,000 miles or 4 months for vehicles.
- Perform preventative maintenance every 200 hours on equipment.
- Coordinate contracted repairs and warranty work with vendors.
- Order fuel, track fuel usage and maintain town-wide fuel system.
- Coordinate acquisition and disposition of vehicles and equipment.
- Provide internal consulting on bid specifications for vehicles and equipment.
- Perform metal fabrication and repair.
- Supervise title registration, licensing, permitting and emission testing.

KEY ACCOMPLISHMENTS LAST YEAR

- Began fire engine service, repair and certification training.
- Exceeded the original plan of chassis service on fire engines and equipped and readied one new fire engine for duty.
- Continued to perform more repair work in-house to save time and dollars.
- Increased the level of efficiency with training and experience of staff.
- Began evaluation out-sourcing fuel supply.
- Began implementation of R.T.A. vehicle maintenance software by inputting data for inventory and vehicles.

Fleet Maintenance (41040100, 41040200)

GOALS	OBJECTIVES
Coordinate the acquisition, preparation and disposition of all Gilbert vehicles and equipment.	✓ Perform continuous needs assessment for vehicles and equipment. ✓ Review the life cycle assessment process. ✓ Prepare specifications for purchase.
Maintain fuel system and fuel inventory.	✓ Evaluate feasibility of outsourcing fuel delivery. ✓ Coordinate commercial purchase during fuel system downtime. ✓ Comply with all EPA regulations.
Coordinate annual emissions testing and police speedometer certifications.	✓ 100% compliance with E.P.A. ✓ 100% compliance with Court regulation of speedometer accuracy.
Transition computer system from Prime to RTA.	✓ Develop parts inventory. ✓ Develop accurate vehicle maintenance and repair history. ✓ Streamline vehicle and equipment lifecycling.
Maintain 90% of the fleet in operable condition.	✓ Provide 75 preventive maintenance service operations per month. ✓ Prepare new vehicles for service within scheduled time frames.
Assume Fire apparatus maintenance.	✓ Provide fire apparatus service, (chassis) and certification training to ultimately take over full service.
Provide emergency services within one hour.	✓ Provide timely response to South service area and to fire with addition of one-ton truck.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Fuel used	385,089	400,492	418,000	439,000
# of vehicles emissions tested	180	180	91	120
% of vehicles passing the emissions test the first time	100%	100%	100%	100%
#of vehicles to maintain	444	500	542	570
# of service requests	13,340	20,020	26,000	33,000
% of service requests out-sourced	4,680	2,000	1,800	1,500
Average emergency response time	N/A	N/A	20 min.	20 min.
Average prep time – new police	N/A	N/A	50 hrs.	50 hrs.
Average prep time – new fire	N/A	N/A	30 days	30 days
Average prep time – new Solid Waste	N/A	N/A	10 hrs.	10 hrs.
# of driveline and oil samples taken	144	200	210	220
% of negative results from samples	38%	20%	18%	15%

Fleet Maintenance (41040100, 41040200)

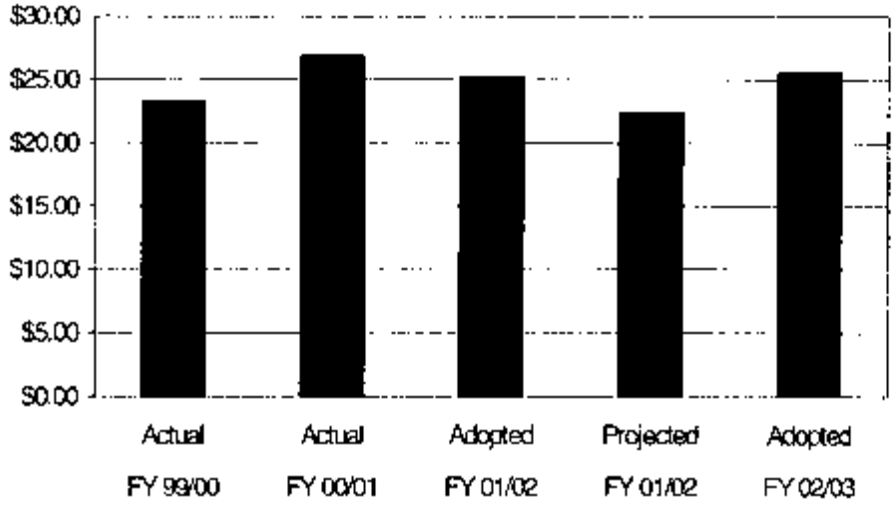
BUDGET NOTE

This Internal Service Fund continues to grow as the fleet of Gilbert grows. The budget includes one new Mechanic and one new Heavy Equipment Operator. The budget also includes $43,000 in miscellaneous tools, an increase of $57,480 in parts and an increase of $100,000 in fuel costs.

FINANCIAL REQUIREMENTS
ACTUAL COLUMNS PRESENTED ON A GAAP BASIS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Beginning Balance	$ (17,468)*	$ (55,665)	$ (124,295)	$ 6,303	$ 73,023
Revenue					
	$ 2,568,666	$ 3,147,057	$ 3,100,000	$ 3,057,000	$ 3,620,360
Expenditures					
Personnel	613,147	691,666	828,841	815,600	1,012,470
Contractual/Other	1,993,716	2,393,423	2,250,403	2,174,680	2,494,890
Capital Outlay	0	0	0	0	32,000
Contingency	0	0	0	0	100,000
SUB-TOTAL	2,606,863	3,085,089	3,079,244	2,990,280	3,639,360
Total Expenditures	$ 2,606,863	$ 3,085,089	$ 3,079,244	$ 2,990,280	$ 3,639,360
Ending Balance	$ (55,665)	$ 6,303	$ (103,539)	$ 73,023	$ 54,023

Cost per Capita



Copy Services (90030000)

No staff is associated with this Internal Service Fund.

RESPONSIBILITIES

- Provide a cost center for coordination of printing and internal photocopying.

KEY ACCOMPLISHMENTS LAST YEAR

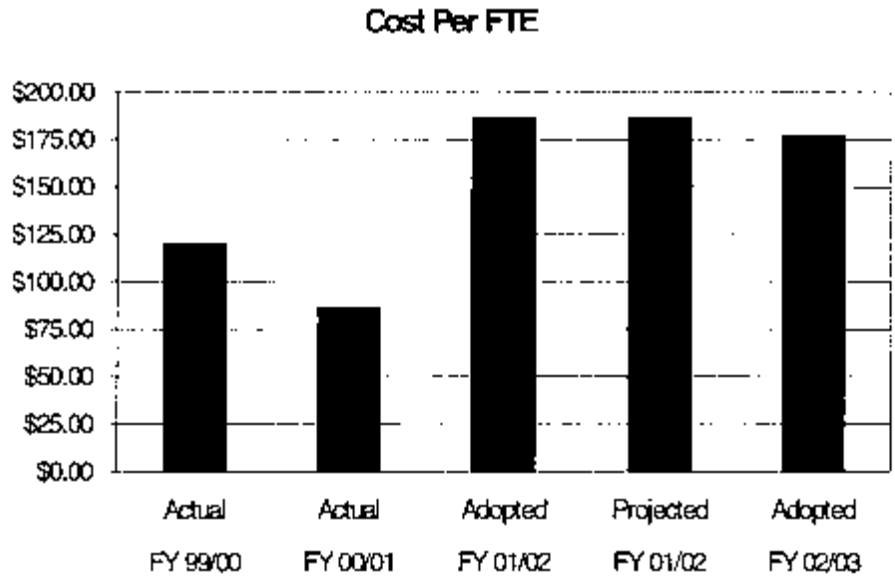
- None

BUDGET NOTE

This is an Internal Service Fund. Charges are made to each cost center for use of paper, letterhead, envelopes and copy machine usage.

FINANCIAL REQUIREMENTS
ACTUAL COLUMNS PRESENTED ON GAAP BASIS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Beginning Balance	$ 145,859	$ 179,800	$ 211,350	$ 211,350	$ 140,880
Revenue					
	$ 92,331	$ 92,029	$ 100,000	$ 73,000	$ 102,000
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	58,390	60,479	141,321	143,470	135,000
Capital Outlay	0	0	0	0	15,000
SUB-TOTAL	58,390	60,479	141,321	143,470	150,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 58,390	$ 60,479	$ 141,321	$ 143,470	$ 150,000
Ending Balance	$ 179,800	$ 211,350	$ 170,029	$ 140,880	$ 92,880



Special Revenue

Streets and Right of Way
Streets Administration
Streets Maintenance Detail
Streets Traffic Control Regulatory Detail
Right of Way Maintenance Detail

Equipment Replacement

Redevelopment

Community Development Block Grant/HOME

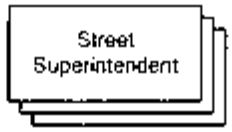
System Development Fees Detail

Grants

Riparian

Other Accounts

Streets Administration (41060100)



RESPONSIBILITIES

- Oversee and manage all branches within Street section: R.O.W. maintenance, alley maintenance, roadway markings, sidewalk construction, signage, street maintenance/reconstruction, street light maintenance, street sweeping, traffic control, traffic signal maintenance, debris and dead animal removal, graffiti removal, hazardous spill response, PKID management, procurement of yard materials.
- Coordinate special projects for internal and external customers, i.e. 4th of July, Gilbert Days, Adopt a Street, Holiday decorations, banners, etc.
- Contract supervision for street improvements, R.O.W. maintenance, PKID's.
- Public relations with block party barricades, community service workers, Eagle projects, etc.

KEY ACCOMPLISHMENTS LAST YEAR

- Successfully supported Gilbert sponsored special events, Boy Scout Eagle projects and block parties.

GOALS	OBJECTIVES
To assure that the street maintenance section is providing superior municipal services to the residents of Gilbert.	✓ Apply known industry standards as well as personal experience in the maintenance of street systems and use creativity to make the best use of available resources in an efficient way. ✓ Monitor the Pavement Management System and use the data to allocate available resources effectively. ✓ Stay up to data on technological advances in the pavement management industry.
To continuously strive to lead and manage the street section and its branches in a professional and equitable manner and promote a work environment and training that is conducive to providing superior municipal services.	✓ Hold regular and consistent staff meetings. ✓ Hold regular and consistent supervisors meetings. ✓ Communication with field operations on a daily basis. ✓ Hold all section members accountable for individual areas of responsibility.
To support Town of Gilbert sponsored special events and special projects	✓ Develop workflow for special events and projects. ✓ Assign duties to responsible parties. ✓ Monitor implementation of the revised workflow.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of Special Events supported	9	8	5	9
# of Block Parties supported	68	75	130	150

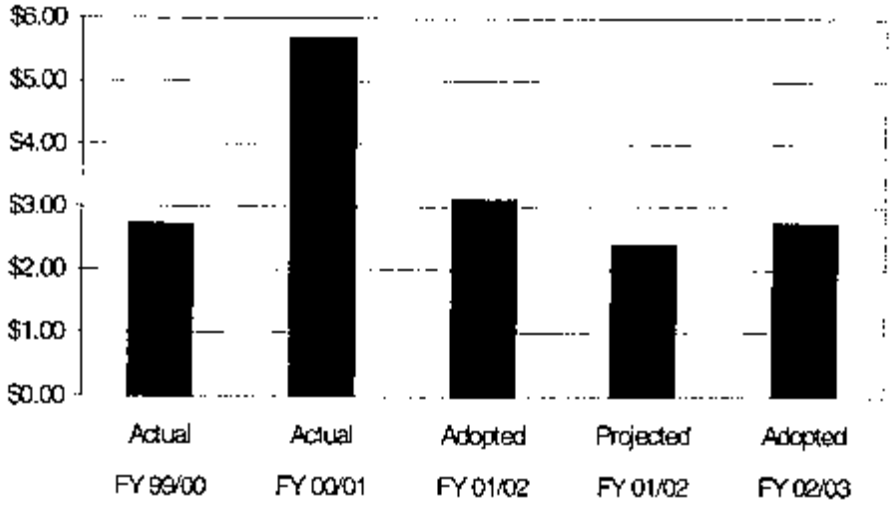
BUDGET NOTE

There are no major changes in Streets Administration.

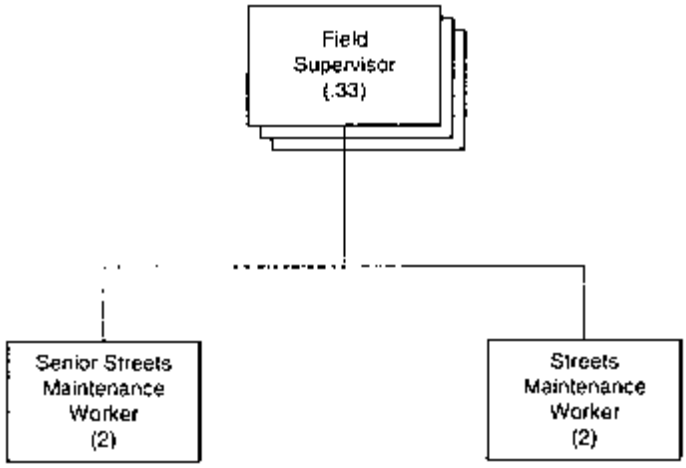
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	68,432	74,458	80,779	78,100	84,450
Contractual/Other	15,228	20,894	25,770	18,850	30,270
Capital Outlay		0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	83,660	95,352	106,549	96,950	114,720
Net Transfers	214,872	559,435	274,566	223,565	275,750
Total Expenditures	$ 298,532	$ 654,787	$ 381,115	$ 320,515	$ 390,470

Cost per Capita



Asphalt Patching (41060201)



RESPONSIBILITIES

- Maintain roadways and sidewalks - including shoulder maintenance, cracksealing, road patching, and alley maintenance – in a safe, efficient way complying with Maricopa County Association of Governments (MAG), and Arizona Department of Transportation (ADOT) standards.
- Provide internal support for other City Departments and special Town events.
- Place and maintain all roadway markings.
- Install speed humps.

KEY ACCOMPLISHMENTS LAST YEAR

- Enhanced patching service with a new milling machine.
- Added another patch truck and crew to keep pace with increase in miles of street to maintain.

Asphalt Patching (41060201)

GOALS	OBJECTIVES
Provide quality asphalt patching services to our internal customers.	✓ Patch areas for the Water and Wastewater section within 48 hrs of Notice.
Provide quality asphalt patching services to our external customers.	✓ We will respond to customer contact areas to be patched within 48 hrs of Notice. ✓ We will patch emergency potholes in the roadway within 2 hrs of notice.
Patch all areas to be maintained in next years preventative maintenance plan.	✓ Drive all neighborhoods and determine all areas to be patched. ✓ Patch all areas using prescribed methods of milling or remove and replace.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Tons of asphalt used during year	609.77	601.69	552.34	700.00
Square feet of area patched	N/A	N/A	78,031	80,000
Lineal feet of milled asphalt	N/A	N/A	N/A	26,000

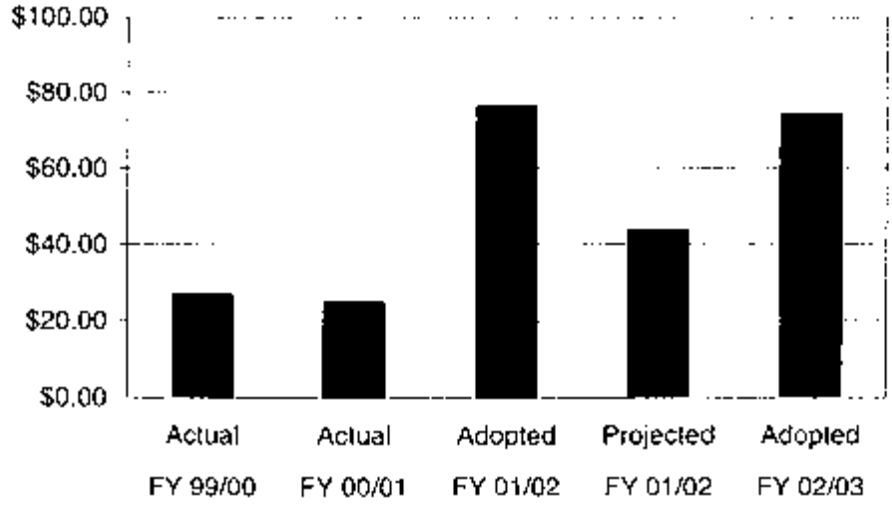
BUDGET NOTE

The cost shown in prior year columns include all the costs for Street Maintenance. This area has been divided into five cost centers so the budget for each will be an evolution over the next several years.

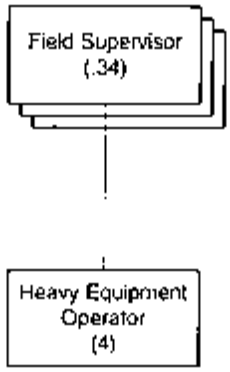
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	325,175	393,760	601,588	469,200	179,920
Contractual/Other	1,021,965	1,171,983	2,859,710	1,939,950	2,909,470
Capital Outlay	892,897	145,395	475,000	392,300	357,000
Other	0	0	0	0	0
SUB-TOTAL	2,240,037	1,711,138	3,936,298	2,801,450	3,446,390
Net Transfers	717,060	1,144,310	5,410,438	3,040,461	7,141,020
Total Expenditures	$ 2,957,097	$ 2,855,448	$ 9,346,736	$ 5,841,911	$ 10,587,410

Cost per Capita



Street Cleaning (41060202)



RESPONSIBILITIES

- Sweep all roadways in the Town of Gilbert using mechanical broom sweepers once a month.

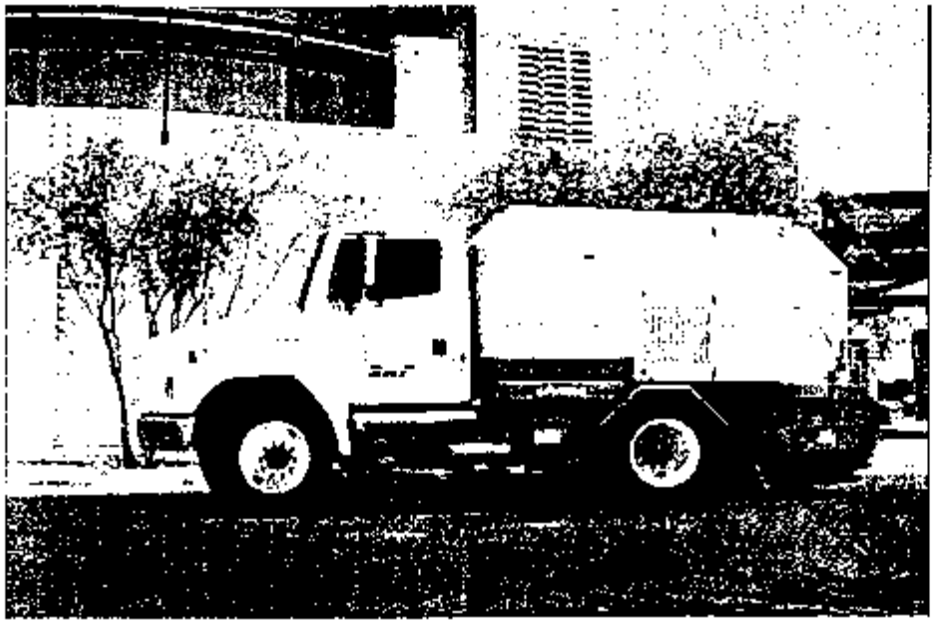
KEY ACCOMPLISHMENTS LAST YEAR

- Salt River Project (SRP) donated two new sweepers.

Street Cleaning (41060202)

GOALS	OBJECTIVES
To keep the roadways and municipal parking lots clean and free of debris	✓ Sweep residential roadways and collectors once a month. ✓ Sweep arterial roadways twice a month. ✓ Sweep municipal parking lots once a month.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of arterial curb miles swept	N/A	7,576	12,287	16,998
# of residential curb miles swept	N/A	10,367	13,607	16,847
Tons of sweeping generated	1,148.22	1,427.37	1,499.52	1,571.67
Gallons of fuel used	5,387.4	8,195.2	10,179.6	12,164.0



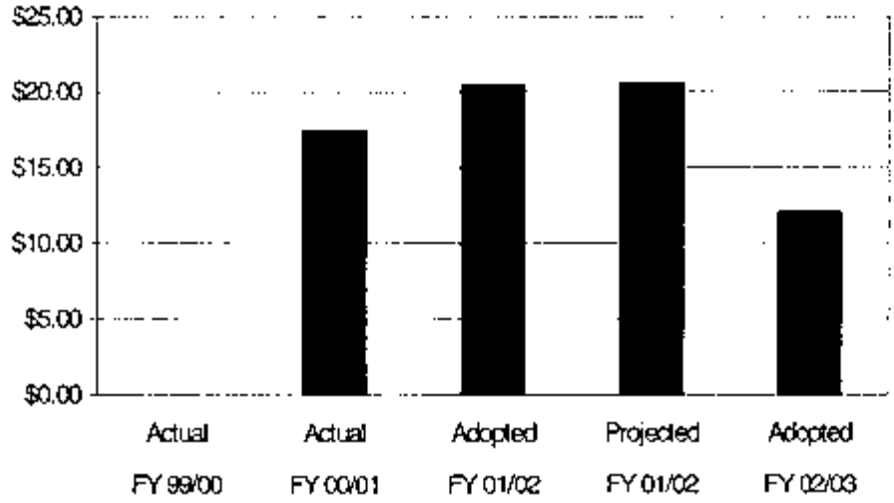
BUDGET NOTE

Street Cleaning is adding 1/3 of a Field Supervisor time to this budget to more accurately account for salaries. The budget also includes an additional $24,500 for fleet related expenses.

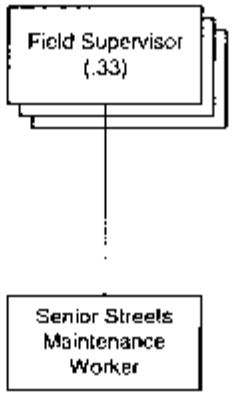
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	96,018	142,346	191,097	177,700	217,210
Contractual/Other	120,882	171,553	133,530	149,240	159,910
Capital Outlay	109,038	0	153,200	153,970	0
Other	0	0	0	0	0
SUB-TOTAL	325,938	313,899	477,827	480,910	377,120
Net Transfers	0	0	52,546	52,546	31,630
Total Expenditures	$ 325,938	$ 313,899	$ 530,373	$ 533,456	$ 408,750

Cost per Curb Mile Swept



Emergency Response (41060203)



RESPONSIBILITIES

- Pick up dead animals and other debris in Gilbert right of ways.
- Provide support to Police and Fire Departments when requested.
- Provide internal support to other Gilbert Departments and Special Events.

KEY ACCOMPLISHMENTS LAST YEAR

- Kept Gilbert right of ways clean and safe for the motoring public by picking up dead animals and debris within 3 hours of notice.

Emergency Response (41060203)

GOALS	OBJECTIVES
Provide clean and safe streets and right of ways for the motoring public.	✓ Pickup dead animals and debris in the roadway within 3 hours of notice. ✓ Eradicate graffiti within 24 hrs of notice.
Provide support for Police and Fire Departments in Emergency situations.	✓ Respond to Police and Fire Department requests for support within ½ hour.
Provide support to Town sponsored special events and Block Parties.	✓ Call and confirm Block parties upon receipt of application. ✓ Deliver barricades to Block Parties on time before the event starts. ✓ Provide Personnel and materials to Gilbert sponsored events.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of dead animals removed	535	544	595	620
# of graffiti areas covered	121	112	98	87

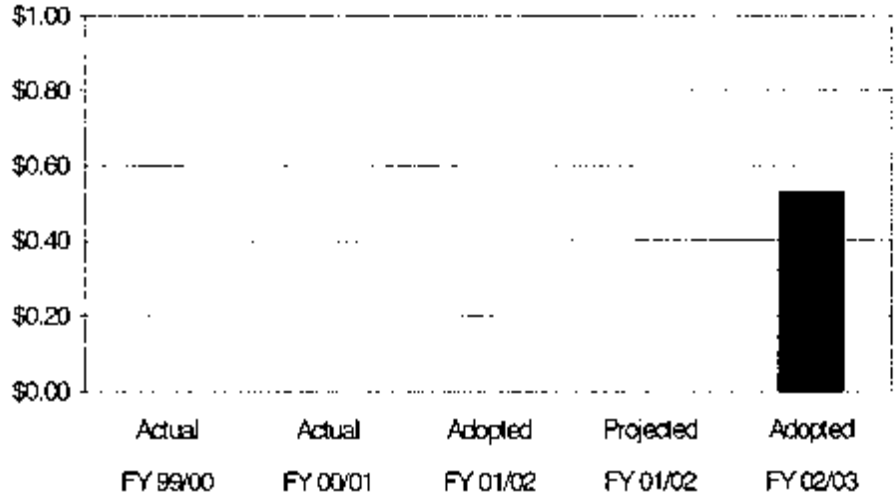
BUDGET NOTE

Emergency response is a new cost center.

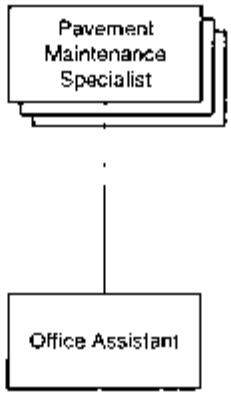
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	0	0	0	0	75,370
Contractual/Other	0	0	0	0	210
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	75,580
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 75,580

Cost per Capita



Preventive Maintenance (41060204)



RESPONSIBILITIES

- To write and oversee all maintenance contracts for micro seal, slurry seal, fog/acrylic seals, crack sealing and any specialty projects.
- Oversee speed bump installations.
- Provide final inspection of asphalt/concrete in new sub-divisions.
- Administer and maintain 5-year maintenance plan on all asphalt owned by Gilbert.
- Annual inspections of 1/3 of all roadways, collect the data into PMA program to assist with future budget needs and road condition index.

KEY ACCOMPLISHMENTS LAST YEAR

- The completion of almost 1.5 million square yards of micro seal on arterial streets.
- The application of just less than 2 million square yards of polymer modified slurry seal on residential and collector streets.
- Tested a few new products on the market in busy neighborhoods to evaluate their effectiveness for future maintenance programs.

Preventive Maintenance (41060204)

GOALS	OBJECTIVES
The main goal of the Pavement Maintenance section is to establish a balanced treatment forecast plan for the street repair and preventive maintenance program that will cover several years and help to maintain targeted pavement condition levels.	✓ Preserve the condition of paved streets in the best possible state. ✓ Custom design a computerized Pavement Management System that works in conjunction with an active preventive maintenance and repair program. ✓ Determine from survey the appropriate treatment to be applied- ie. fog seal, acrylic seal, slurry seal, or micro seal. ✓ Establish a Minimum Desired Level (MDL) and a Minimum Acceptable Level (MAL) from the Pavement Condition Index (PMI) as guidelines to stay within certain treatment priorities for each year. ✓ Staff to track the changing condition and distresses of every street within the Town of Gilbert on a regular basis. ✓ Use approved maintenance dollars in a responsible and cost effective way so as to improve the roadways and protect the Town of Gilbert infrastructure investments.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
Square yards of micro seal applied (contract)	N/A	N/A	1,427,259	750,000
Square yards of slurry seal applied (contract)	N/A	N/A	1,888,789	1,500,000
Fog/Acrylic seal applied (contract)	N/A	N/A	25,964	850,000

Preventive Maintenance (41060204)

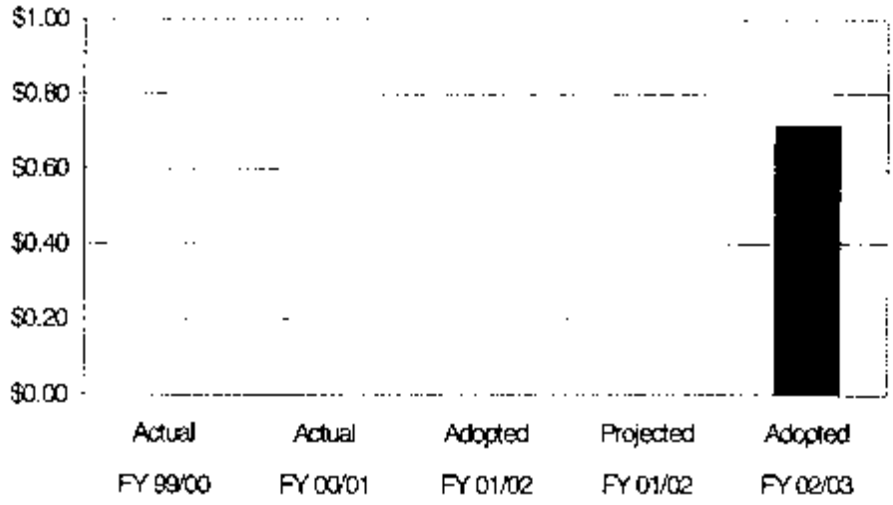
BUDGET NOTE

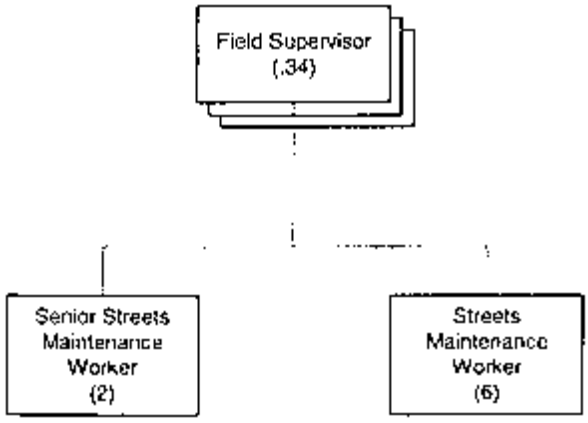
An Office Assistant is added to this cost center. This cost center is responsible for upkeep of the pavement condition database.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	0	0	0	0	90,000
Contractual/Other	0	0	0	0	12,090
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	102,090
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 102,090

Cost per Capita





RESPONSIBILITIES

- Crackseal all of the streets in Gilbert to keep up with regularly scheduled preventative maintenance.

KEY ACCOMPLISHMENTS LAST YEAR

- Crack-sealed all of the streets that were scheduled for preventative maintenance last year.

Crack Sealing (41060205)

GOALS	OBJECTIVES
Crackseal all of the streets in the Town of Gilbert on a 4 yr rotating basis and all the streets to be maintained in the next fiscal year.	✓ Crackseal using squeegees, all of the streets that need to be done in this years quadrant during the fiscal year. ✓ Maintain safe work zones daily, to protect our employees and the motoring public of the Town of Gilbert.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Boxes of crackseal used	4,369	17,182	13,195	15,000
Square yards of pavement cracksealed	N/A	2,155,641	1,491,083	1,700,000

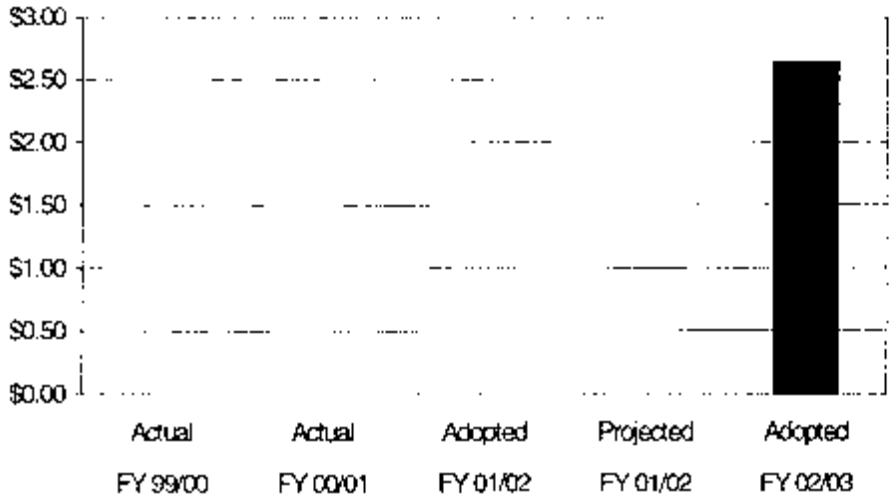
BUDGET NOTE

This budget is a result of the separation of street maintenance into five sections. The Crack Sealing cost center is adding 2 Streets Maintenance Workers to set up another team. The contractual and supply budget will be adjusted during the year to provide an actual basis for next years budget preparation.

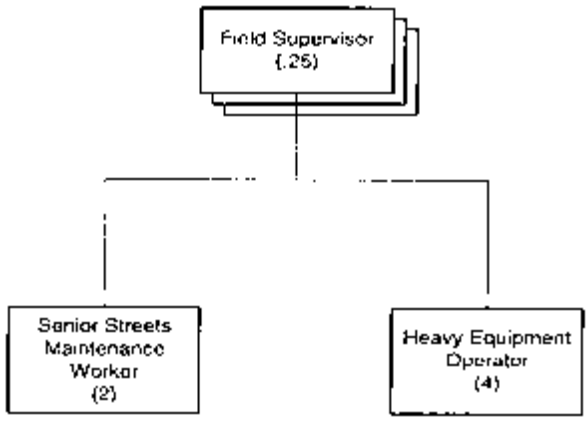
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	0	0	0	0	374,900
Contractual/Other	0	0	0	0	1,140
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	376,040
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 376,040

Cost per Capita



Street Marking (41060301)



RESPONSIBILITIES

- Place and maintain all roadway markings.
- Install speed humps.

KEY ACCOMPLISHMENTS LAST YEAR

- All crosswalks and stop bars are now thermo-plastic or hot tape.
- Added another striper to the operation.

Street Marking (41060301)

GOALS	OBJECTIVES
To repaint all road markings twice a year and parking lots on an as needed basis in a safe and efficient manner.	✓ Re-stripe roadways to MUTCD standards or higher. ✓ Establish a better process/ schedule for maintenance of symbols and ceramic road markers. ✓ Perform striping operations in such a way that minimizes complaints and enhances safety for both motorists and employees. ✓ Establish a schedule that will facilitate the painting of all street markings twice per year. ✓ Follow prescribed safety procedures located in MUTCD manual for the installation of roadway markings. ✓ Follow appropriate equipment maintenance schedule to maximize the service life of existing equipment. ✓ Add a short line crew to help achieve the twice a year repaint goal of all lines.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Gallons of paint used	4,682	7,266	9,000	10,000
# of raised pavement markers installed	5,000	8,000	12,000	15,000
Pounds of glass bead used	35,000	34,100	38,000	40,000
Lane miles painted	266.5	376.3	450.0	500.0
Feet of crosswalks painted	12,800	12,718	20,000	10,000
# of symbols painted	842	97	500	300

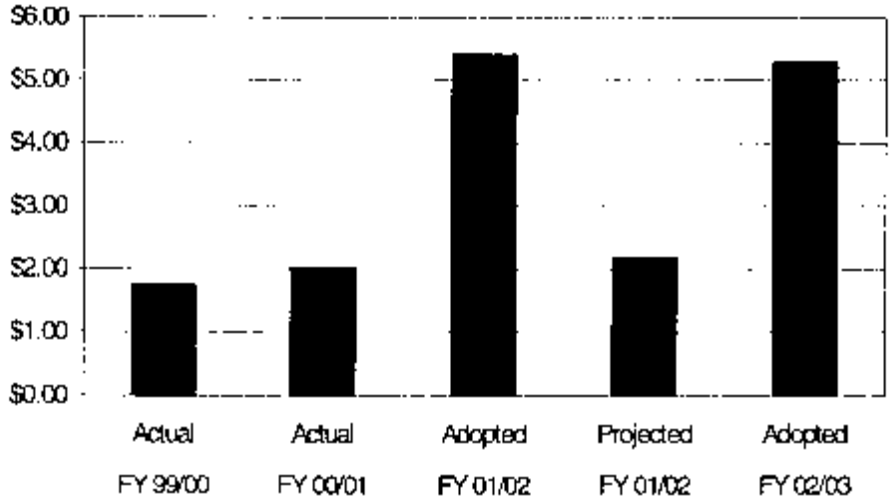
BUDGET NOTE

Street Marking personnel increases by 1.25% because of the addition of a marking crew. This crew was necessary to maintain the standards set – repaint all road marking twice per year. The major area for increase in contractual services is $100,000 for street marking material.

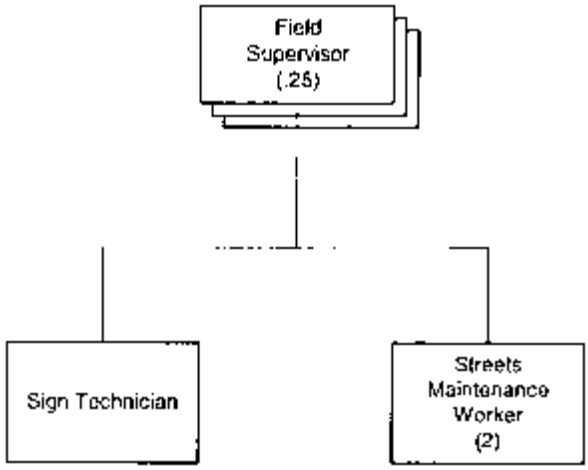
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	102,071	114,413	124,213	122,100	279,500
Contractual/Other	89,710	119,826	224,585	168,030	354,700
Capital Outlay	0	0	313,000	0	98,000
Other	0	0	0	0	0
SUB-TOTAL	191,781	234,239	661,798	290,130	732,200
Net Transfers	0	0	0	0	22,060
Total Expenditures	$ 191,781	$ 234,239	$ 661,798	$ 290,130	$ 754,260

Cost per Capita



Street Signs (41060302)



RESPONSIBILITIES

- Maintain all existing signs.
- Fabricate and installs signs and labels.
- Install and maintains traffic barrels.

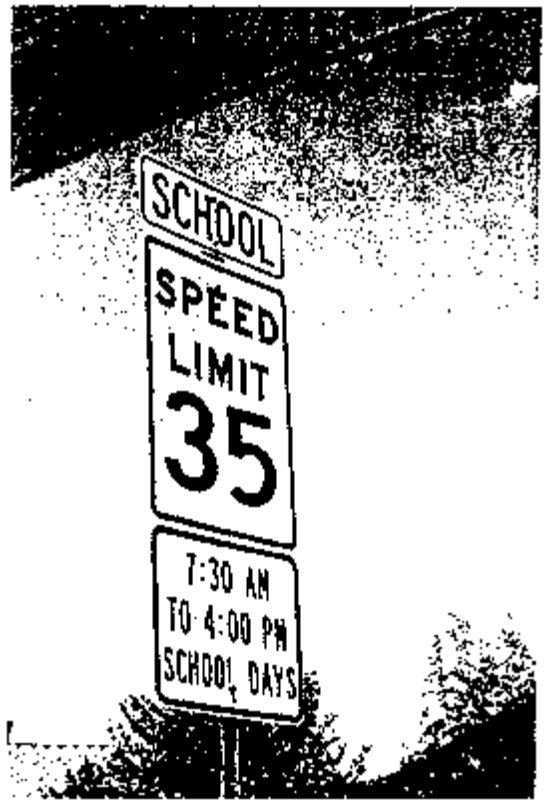
KEY ACCOMPLISHMENTS LAST YEAR

- Increased sign installations.
- Increased in-house fabrications.
- Began process of replacing barrels with delineator poles.

Street Signs (41060302)

GOALS	OBJECTIVES
To install and maintain signs that are safe, visible, and effective in a timely manner and to replace signs before reflectivity wears out.	✓ To replace signs according to sign life cycle projections and MUTCD safety standards. ✓ Be proactive in the replacement of faded signs beginning with regulatory signs. ✓ Acquire the proper computer to more efficiently run sign fabrication software and plotter. ✓ Use arrow board during field operations. ✓ Use hydraulic tools for sign installation and removal. ✓ Respond to damaged/ knockdown signs in one to three hours.
To maintain an inventory and maintenance schedule for all signs within the Town's jurisdiction.	✓ Make improvements to sign inventory and maintenance tracking system by establishing an electronic database of sign inventory.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of signs installed	1,384	2,474	3,000	3,500
# of labels, stickers and decals fabricated	599	318	300	250
# of in-house fabricated signs	745	1,720	2,000	2,500
# of signs repaired and maintained	1,639	1,346	1,500	2,000



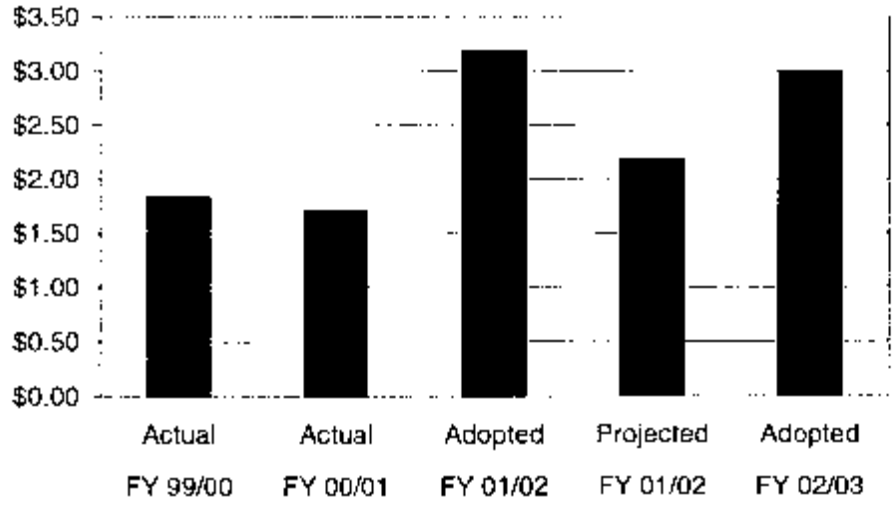
BUDGET NOTE

The major increase in Street Signs is for street sign material.

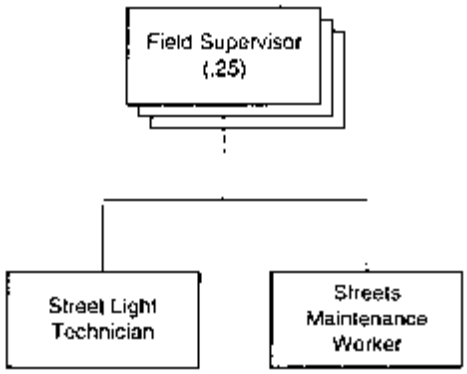
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	87,267	100,951	155,350	128,600	157,640
Contractual/Other	92,128	97,178	196,666	135,250	241,240
Capital Outlay	22,810	0	35,000	23,230	25,000
Other	0	0	0	0	0
SUB-TOTAL	202,205	198,129	387,016	287,080	423,880
Net Transfers	0	0	3,914	3,914	3,340
Total Expenditures	$ 202,205	$ 198,129	$ 390,930	$ 290,994	$ 427,220

Cost per Capita



Street Lighting (41060303)



RESPONSIBILITIES

- Maintain all street lights within the APS service area.
- Monitor SRP compliance with maintenance contract.
- Service SRP street lights on an as needed basis.
- Assist traffic signal technicians in emergencies.

KEY ACCOMPLISHMENTS LAST YEAR

- Painted poles in Arizona Public Service area.
- Received significantly fewer service requests.
- Assisted engineering with night burn inspections of newly installed poles.

Street Lighting (41060303)

GOALS	OBJECTIVES
To provide safe, efficient, and timely maintenance of street lights within the APS (and SRP as needed) service area and at Town of Gilbert facilities.	✓ Complete street light requests in the APS area within 3 working days (with exception of underground faults, this operation is done by APS). ✓ Troubleshoot system periodically to reduce number of calls. ✓ Use available safety equipment 100% of the time during maintenance operations, including arrow boards and safety lighting.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of service calls	969	241	250	250
Average response time	1 to 3 days	1 to 3 days	1 to 3 days	1 to 3 days
# of lamps used	352	799	800	900
# of street light fixtures installed	43	78	80	90
# of poles replaced	12	15	20	30

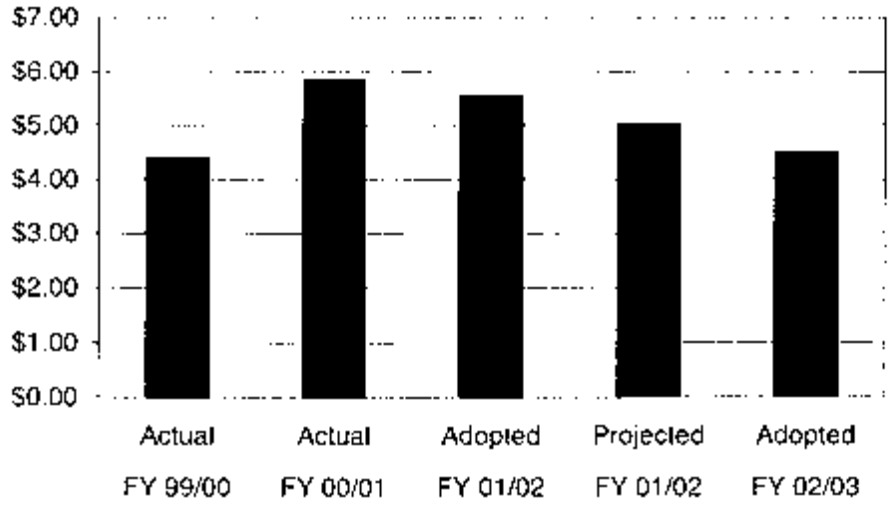
BUDGET NOTE

The Street Lighting budget decreases by $53,222 or 7.8% before interfund transfers. The personnel cost increase is created by the allocation of a supervisor to this budget. Another area of increase is about $20,000 in electric charges.

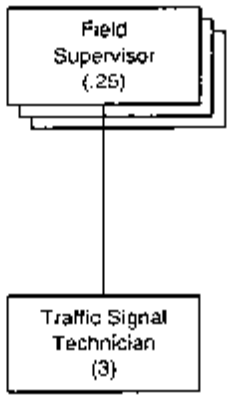
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	48,112	96,251	106,161	108,500	126,810
Contractual/Other	437,070	462,002	446,111	486,740	483,240
Capital Outlay	0	115,724	130,000	72,430	19,000
Other	0	0	0	0	0
SUB-TOTAL	485,182	673,977	682,272	667,670	629,050
Net Transfers	0	0	0	0	14,020
Total Expenditures	$ 485,182	$ 673,977	$ 682,272	$ 667,670	$ 643,070

Cost per Capita



Traffic Signal Maintenance (41060304)



RESPONSIBILITIES

- Respond to emergency on-call.
- Maintain for cleanliness and light change outs.
- Monitor and tests signals.
- Assist with installation and inspections of new signals, poles, heads and underground work.

KEY ACCOMPLISHMENTS LAST YEAR

- Repaired all traffic detection loops that were damaged.
- Painted 150 signal heads.
- All intersections are now pre-emption headed and fully operational.

Traffic Signal Maintenance (41060304)

GOALS	OBJECTIVES
Maintain the traffic signal system in a safe and efficient manner.	✓ Perform class "A" maintenance on a monthly basis. ✓ Perform class "B" maintenance once a year. ✓ Perform conflict monitor testing once a year. ✓ Update old systems as needed. ✓ Paint signal heads as needed. ✓ Use available safety equipment 100% of the time during maintenance operations, including arrow boards and safety lighting.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
# of traffic signals	50	55	65	75
# of service calls	324	563	600	650
Average response time per service	20 min	20 min	20 min	20 min
# of "flash" calls	41	62	65	70
# of "dark" calls	36	38	40	45

Traffic Signal Maintenance (41060304)

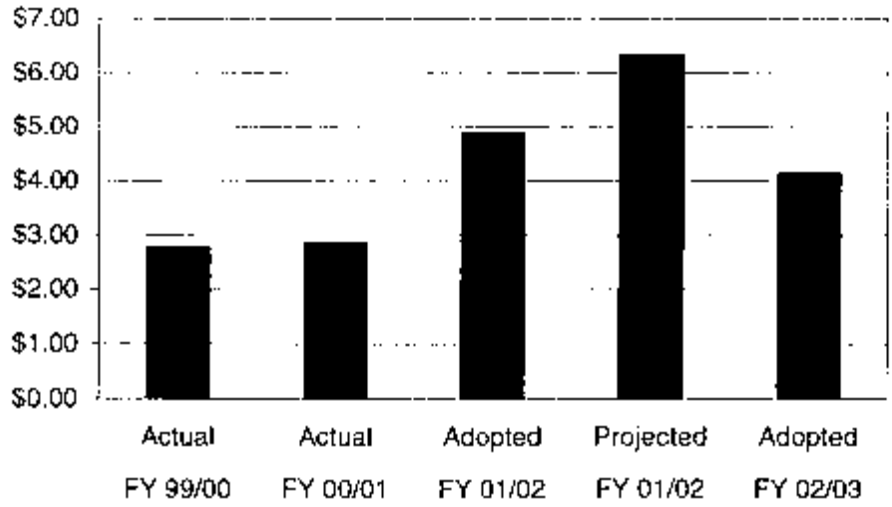
BUDGET NOTE

Traffic Signal Maintenance expects cost increases in purchase of traffic control devices, traffic control repair and maintenance and electric charges.

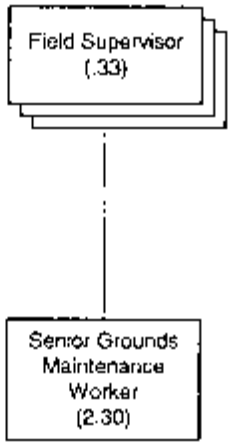
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	128,448	133,160	193,255	525,000	195,200
Contractual/Other	177,019	196,079	276,879	192,930	372,680
Capital Outlay	1,551	0	123,000	121,650	10,000
Other	0	0	0	0	0
SUB-TOTAL	307,018	329,239	593,134	839,580	577,880
Net Transfers	0	0	5,178	5,178	11,100
Total Expenditures	$ 307,018	$ 329,239	$ 598,312	$ 844,758	$ 588,980

Cost per Capita



Landscape Maintenance (41060401)



RESPONSIBILITIES

- Provide maintenance to Town right of way areas.
- Supervise Right of Way (R.O.W.) contract.
- Supervise Parkway Improvement Districts (PKID).
- Perform landscape and sprinkler maintenance.

KEY ACCOMPLISHMENTS LAST YEAR

- New personnel trained to service Gilbert Water Well sites for the irrigation systems.
- Contracted with new landscape maintenance company to service Gilbert R.O.W.

Landscape Maintenance (41060401)

GOALS	OBJECTIVES
Provide cost effective, quality landscape maintenance to maintain good visibility for motorists while maintaining a clean neat appearance adjacent to the roadways.	✓ Conserve Town resources by efficiently repairing and maintaining irrigation systems in a timely manner. ✓ To be prepared with the necessary parts equipment on service truck to make repairs in a timely manner.
Vegetation control of Town ROW and Retention Basins, Town Facilities, and Park Ways.	✓ To prepare a cost/benefit analysis of in-house service vs. contract service for sprinkler maintenance.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Miles of shoulder maintained	96	110	110	115
Cost per mile of ROW maintained	$2,973.68	$3,130.18	$3,294.92	$3,468.33
Miles of alleys maintained	3	3	3	3
# of retention areas maintained	141	2	4	4

Landscape Maintenance (41060401)

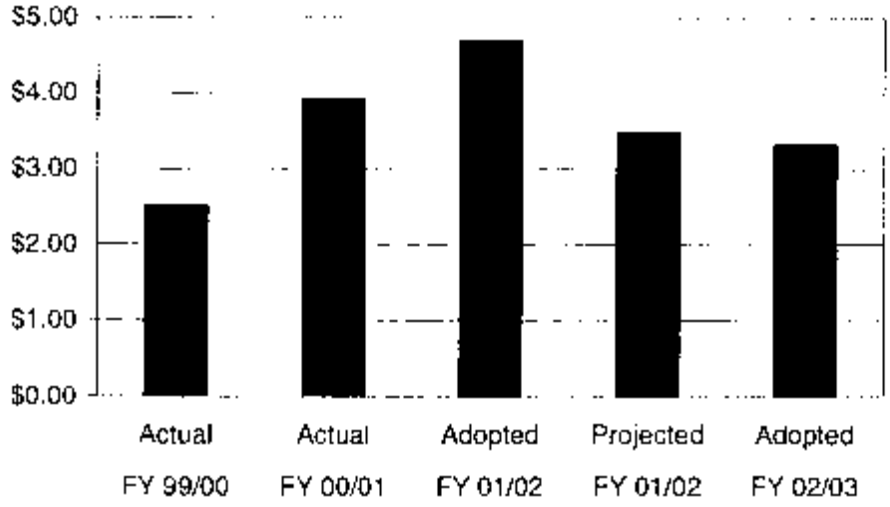
BUDGET NOTE

The budget included under Landscape Maintenance decreases because a portion of the budget has been moved to Shoulder Maintenance. No new positions are added.

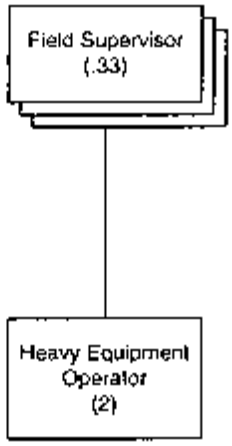
FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	178,333	206,804	243,042	197,300	132,920
Contractual/Other	149,557	225,195	287,195	222,320	321,330
Capital Outlay	0	19,894	44,000	40,700	0
Other	0	0	0	0	0
SUB-TOTAL	327,890	451,893	574,237	460,320	454,250
Net Transfers	(53,000)	0	1,989	1,989	18,100
Total Expenditures	$ 274,890	$ 451,893	$ 576,226	$ 462,309	$ 472,350

Cost per Capita



Shoulder Maintenance (41060402)



RESPONSIBILITIES

- To maintain Gilbert R.O.W. by grading shoulders.
- To maintain Gilbert retention basins by discs.
- To maintain Gilbert scupper by cleaning.

KEY ACCOMPLISHMENTS LAST YEAR

- Incorporated new annexed areas into work rotations.
- Trained new staff to operate grader.

Shoulder Maintenance (41060402)

GOALS	OBJECTIVES
Maintain all Town of Gilbert dirt shoulders at least twice a year.	✓ Use a water truck to soften shoulder and provide dust control. ✓ Use a grader to return shoulder to a smooth safe esthetic condition.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected	02/03 Anticipated
Miles of shoulder maintained	96	96	100	104
Miles of alleys maintained	3	3	3	3
# of retention areas maintained	141	143	143	145
Gallons of water used	68,000	638,720*	962,000	962,323
Gallons of dust palliatives applied	8,000	8,000	8,000	8,000

*THE GALLONS USED INCREASES BECAUSE OF DUST CONTROL REQUIREMENTS FOR UNIMPROVED RIGHT OF WAY, SHOULDERS AND RETENTION BASINS NOT JUST MAINTAINED RIGHT OF WAY.

Shoulder Maintenance (41060402)

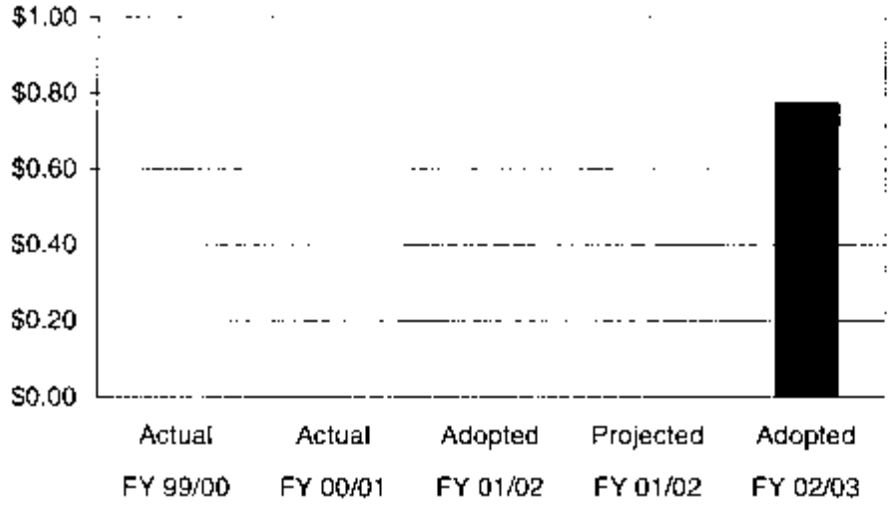
BUDGET NOTE

Shoulder Maintenance is a new cost center and the contractual/other budgets will be adjusted over the course of the year based on actual expenses.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Expenditures					
Personnel	0	0	0	0	110,060
Contractual/Other	0	0	0	0	370
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	110,430
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 110,430

Cost per Capita



Equipment Replacement (Fund 121000)

The Capital Replacement Fund was established last fiscal year to set aside funds on an annual basis for future replacement of vehicles and equipment. All vehicles or equipment are assigned an estimated useful life. The amount to be set aside annually is the original cost divided by the useful life. For the first year only one-half of one year was set aside because of demands for maintaining existing services levels. The contribution increased during this budget year to almost full funding.

The intention is to use these funds in the future to finance capital outlay as opposed to using current revenue to purchase something that is useful for more than one year. This philosophy provides a more even match of asset use with annual expense.

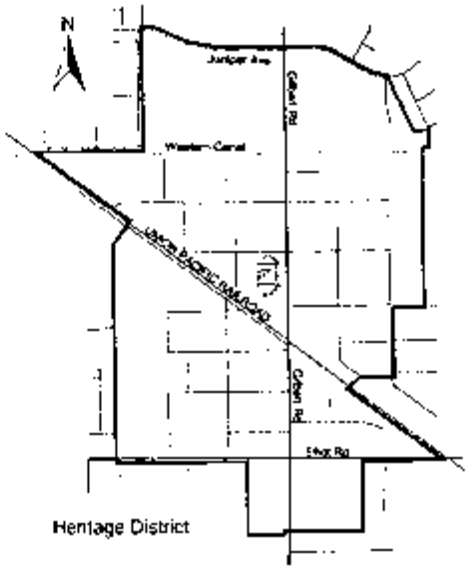
The contributions are tracked by cost center within the fund on an annual basis to reconcile the contributions with the expenditures.

Activity for the fund is outlined in the following table.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Beginning Balance	$ 0	$ 0	$ 0	$ 0	$ 587,121
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
General Government	0	0	0	0	0
Public Safety	0	0	0	0	0
Highway and Streets	0	0	0	0	0
Water	0	0	0	0	0
SUB-TOTAL	0	0	0	0	0
Net Transfers	(0)	(0)	(587,121)	(0)	(1,060,970)
Total Expenditures	$ 0	$ 0	$ (587,121)	$ 0	$ (1,060,970)
Ending Balance	$ 0	$ 0	$ 587,121	$ 0	$ 1,648,091

Redevelopment (Fund 120600)



This Fund shows the financial activity related to redevelopment in Gilbert. Gilbert has an active Redevelopment Commission that adopted a Redevelopment Plan and recommended approval of the plan to the Council. The Council approved the document on July 10, 2001. The vision included in this plan is for the downtown Heritage District to become a unique retail destination that reflects Gilbert's agricultural history. Specific goals are to have a mix of entertainment, professional office, residential, governmental, recreational, and transit uses. The funding shown here will stimulate the significant private investment needed to achieve these goals.

Previous year activity for this fund is outlined in the following table.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue	$ 12,347	$ 40,976	$ 680,000	$ 2,210,000	$ 4,318,000
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	533,669	2,107,286	1,095,300	3,312,490	125,300
Capital Outlay	693,471	0	1,900,000	0	6,120,000
Other	0	0	0	0	0
SUB-TOTAL	1,227,140	2,107,286	2,995,300	3,312,490	6,245,300
Net Transfers	(1,777,112)	(1,690,548)	(2,175,300)	(2,170,000)	(1,297,300)
Total Expenditures	$ (549,972)	$ 416,738	$ 820,000	$ 1,142,490	$ 4,948,000

CDBG/HOME (Funds 120701, 120702)

RESPONSIBILITIES

- Administer CDBG and HOME programs including fair housing and affordable housing activities.
- Serve as staff liaison for Redevelopment Commission.
- Contact person for redevelopment activities in the downtown Heritage District.
- Serve as Staff liaison for the Housing Affordability Subcommittee.

KEY ACCOMPLISHMENTS LAST YEAR

- Funded two programs to assist lower income first-time homebuyers.
- Provided home repair assistance to over 30 Gilbert homeowners through an outside agency.
- Assisted the Housing Affordability Subcommittee with research and completion of their initial report to the Council.
- Completed all HUD required reports and Plans.
- Met all HUD program requirements.
- Completed a HUD monitoring visit resulting in no program findings.
- Started planning for the October 2002 Design Assistance Team event.

CDBG/HOME (Funds 120701, 120702)

GOALS	OBJECTIVES
Enhance the economic viability of the Heritage District as a business location.	✓ Contribute to the Design Assistance Team process for the Heritage District. ✓ Provide information as requested to support Economic Development activities within the Heritage District.
Encourage diversity in the cost of housing in Gilbert.	✓ Provide downpayment assistance to three low and moderate income first time homebuyers. ✓ Provide staff support for the Housing Affordability Subcommittee. ✓ Support affordable and mixed income housing developments in Gilbert.
Improve and stabilize the neighborhood in and around the Heritage District.	✓ Initiate the creation of Heritage District design guidelines.
Complete Gilbert's CDBG and Home Program.	✓ Set FY 20003-2004 CDBG & HOME funding priorities by December 2002. ✓ Produce the FY 2002-2003 Annual Action Plan for the Housing & Redevelopment Division by May 2003. ✓ Complete FY 2000-2001 Consolidated Action Performance Report by September 2002.
Provide comprehensive guidelines for the redevelopment and design of the district to insure compatible redevelopment within the Heritage District.	✓ Initiate and support appropriate redevelopment projects. ✓ Implement Heritage District and adjacent neighborhood redevelopment goals. ✓ Carry out the goals outlined in the Redevelopment Plan.

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Projected/Actual	02/03 Anticipated
# of properties served by sewer replacement project	100	40	50/0	100
# of homes assisted by housing rehab program*	0	2	6/0	3
# of homes assisted by Gilbert Emergency Home Repair Program**	25	27	20/37	20

* The goal of the housing rehab program is to provide quality repairs and rehabilitation for qualified, lower income, owner occupied residents in the Town.
** The goal of the Gilbert Emergency Home Repair Program is to provide emergency repairs for qualified, lower income, owner occupied homeowners in the Town.

CDBG/HOME (Funds 120701, 120702)

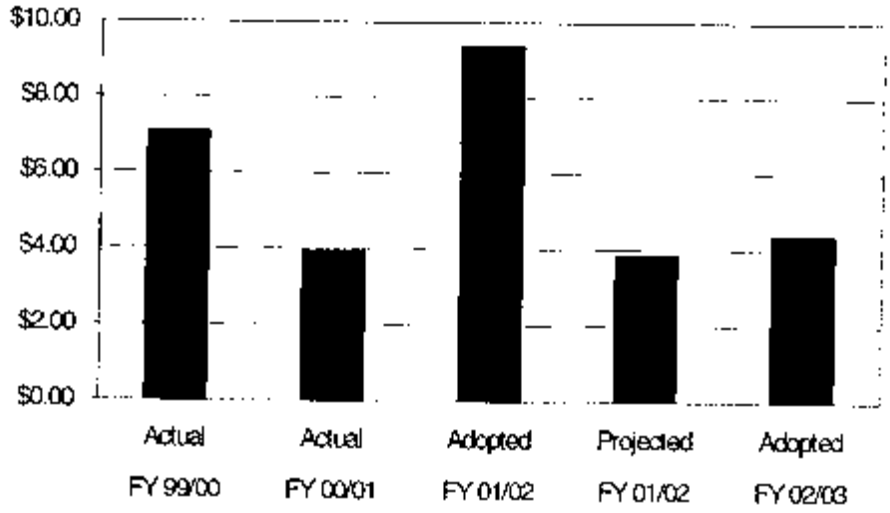
BUDGET NOTE

The budget for last fiscal year included $552,750 of carryforward dollars so the activity does not provide a good comparison. Revenue is collected from grant sources after expenditures are made. The transfer is to fund a sewer rehabilitation project in the Heritage District.

FINANCIAL REQUIREMENTS
ACTUAL COLUMNS PRESENTED ON GAAP BASIS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Beginning Balance	$19,894	$ 20,382	$ 21,755	$ 21,755	$ 160,505
Revenue					
Grant	$ 782,525	$ 286,566	$ 1,159,058	$ 652,000	$ 1,025,000
Expenditures					
Personnel	59,330	61,832	65,603	65,000	89,620
Contractual/Other	79,407	53,298	830,605	448,250	163,800
Capital Outlay	0	0	0	0	20,000
Other	0	0	0	0	0
SUB-TOTAL	138,737	115,130	896,208	513,250	273,420
Net Transfers	643,300	170,063	252,500	0	351,000
Total Expenditures	$ 782,037	$ 285,193	$ 1,148,708	$ 513,250	$ 624,420
Fund Balance	$ 20,382	$ 21,755	$ 32,105	$ 160,505	$ 561,085

Cost Per Capita



System Development Fees

The Town adopted system development fees (SDF) for police, fire, parks and recreation, traffic signals, general government, water facilities and resources, and wastewater facilities in 1997. The fees are designed so growth in Gilbert pays for the capital facility needs created by the growth. The primary purpose of an 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 a facility expansion related to new growth.

The original fees became effective on September 9, 1997 and the water resources, water system and wastewater system development fees were updated on February 16, 1999. All fees are now reviewed and updated annually.

Following are descriptions and the current fee for a typical single-family residential permit:

Solid Waste Container Fee - $80

The cost of the blue and black solid waste containers is collected at the time a home is built. Revenue collected from this fee is transferred to the Solid Waste Operating fund to purchase new containers.

Water System - $2,176

The Water system SDF is based upon the cost to provide the treatment, distribution infrastructure, storage facilities and production wells. The capacity in the system is calculated to peak at 30.4 million gallons per day.

Water Resources - $300

The Water resource SDF is based upon the cost to obtain water rights from the Central Arizona Project (CAP), Salt River Pima Maricopa Indian Community Lease (SRPMIC), the Roosevelt Water Conservation District (RWCD) and other sources.

Wastewater System - $2,448

The Wastewater SDF is based upon the cost to provide collection and treatment facilities and reuse system for 46,371 equivalent resident units (ERU). It is estimated that each ERU generates 248 gallons per day of wastewater.

Police Department - $362

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 accommodate new growth. The fee design includes additional square feet in the public safety building, radio dispatch system, handheld radios, computer equipment and special weapons arsenal.

Fire Department - $206

The Fire Department SDF is a charge against new development to recover the Town's cost of providing facilities and equipment for fire and emergency services. The fee design includes buildings, pumpers, ladder trucks and special equipment for rescue and communication.

Traffic Signals - $148

The Traffic Signal SDF is a charge against new development to cover the cost of expanding the Town's signal network. The fee design uses trip generation factors to calculate the number of signals required based on land use patterns.

Parks and Recreation - $945

A Parks and Recreation SDF is a charge against new development to recover the costs of expanding parks and associated recreation infrastructure to serve new growth. The fee calculation includes a portion of the cost of the following facilities: Gilbert Municipal Pool, McQueen Park, Ponds/Bird Sanctuary, Water Ranch Park, Freestone Park, Mesquite Aquatic Center, Crossroads Park, Rodeo Park, Heritage Annex, Community Center and Page Park Center.

General Government - $357

The General Government SDF is a charge against new development to cover the cost of expanding the Town's administrative infrastructure, including Public Works, Courts, Prosecutor, Community Development, etc. as required for new growth. The fee design includes replacement or acquisition value for buildings, computer equipment and the telephone system.

The following table shows the total SDF Collections, Expenditures and Balance as of June 30, 2001.

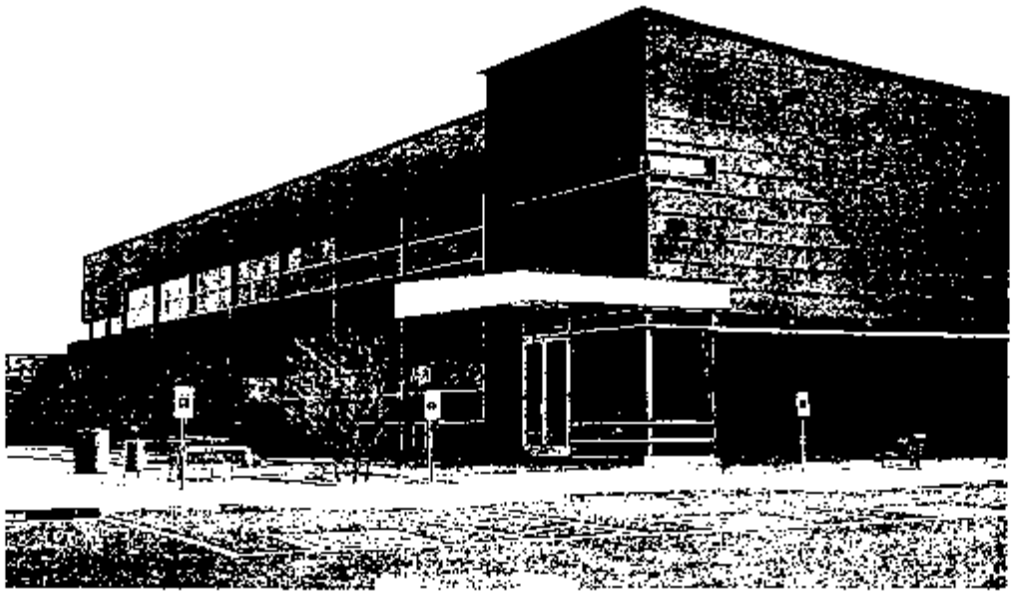
TYPE OF SDF	Collections	Interest	Expenditures	Balance
Water System	$ 6,517,827	$ 343,481	-	$ 6,861,308
Water Resources	1,436,109	85,702	-	1,521,811
Wastewater	6,818,920	374,232	7,193,152	-
Traffic Signal	623,647	39,025	4,050	658,622
Police	235,163	37,246	-	272,409
Fire	631,427	81,467	-	712,894
Parks & Recreation	3,229,427	-	3,229,427	-
General Government	885,093	136,549	-	1,021,642
Totals	$ 20,377,613	$ 1,097,702	$ 10,426,629	$ 11,048,686

System Development Fees

The following table indicates the current budget year activity. The negative balances occur because all projects are included in the budget. However, in a typical year all projects are not completed and projects are not approved until the funding is available.

TYPE OF SDF	Estimated Beginning Balance	Fee Revenue	Project Expenditures	Ending Balance
Solid Waste Container Fee	$ 232,884	$ 250,000	$ 378,900	$ 103,984
Water	6,942,952	5,222,400	11,303,000	862,352
Water Resources	2,899,254	1,656,000	400,000	4,155,254
Wastewater	(5,963,426)	5,875,200	12,181,000	(12,269,226)
Traffic Signal	1,006,487	355,000	1,611,000	(249,513)
Police System	59,926	868,800	1,463,790	(535,064)
Fire System	342,813	494,400	6,719,140	(5,881,927)
Parks & Recreation	(73,464)	2,268,000	4,677,000	(2,482,464)
General Government	(701,601)	856,800	708,040	(552,841)
TOTALS	$ 4,745,825	$17,846,600	$ 39,441,870	($16,849,445)

The Capital Project section of the budget describes the specific projects funded with system development fees and what the future obligations are for this funding source.



Gilbert seeks grant funding, where available, for projects or services that are under consideration. This year the following projects are included in the budget as grant funded.

Program Name	Grant Amount	Award Amount	Grant Period
Drug-Free Communities	88,400	300,000	7/00 to 6/03
Counseling	58,000	58,000	7/02 to 6/03
School Intervention FY 01	37,000	250,000	4/00 to 3/03
School Intervention FY 02	37,000	125,000	7/01 to 6/04
Contingency	100,000	0	unknown
TOTAL	**$320,400**	**$ 975,000**	-

Previous year activity for this fund is outlined in the following table.

FINANCIAL REQUIREMENTS
ACTUAL COLUMNS PRESENTED ON GAAP BASIS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Beginning Balance	$ 302,270	$ 942,650	$ 1,618,385	$1,586,419	$2,786,940
Revenue	$ 1,027,030	$ 893,818	$ 1,008,030	$ 967,000	$ 308,400
Expenditures					
General Government	0	0	600,000	0	0
Public Safety	1,308,002	1,331,251	590,593	410,050	376,570
Highway and Streets	0	0	0	0	0
Water	0	0	0	0	0
SUB-TOTAL	1,308,002	1,331,251	1,190,593	410,050	376,570
Net Transfers	(921,351)	(1,113,168)	(643,571)	(643,571)	(225,400)
Total Expenditures	$ 386,651	$ 218,083	$ 547,022	($ 233,521)	$ 151,170
Ending Balance	$ 942,650	$ 1,618,385	$ 1,997,017	$2,786,940	$ 2,944,170

Riparian Program (50020200)

Riparian Program Director

RESPONSIBILITIES

- Develop programs for education, and interpretation of riparian areas.
- Develop programs to encourage limited use of riparian areas for recreation.
- Assist in preservation of riparian areas.

KEY ACCOMPLISHMENTS LAST YEAR

- Recruited and trained an additional 20 volunteers during the year bringing the total to 70.
- Eleven of thirteen Adopt-a-habitat areas were adopted.
- Total of 500 volunteers helped during the year.
- Membership increased to 156 with a retention rate of 30%.
- Total contributions, including funds for the Education Center, are approximately $260,000.
- The Preserves saw 8,127 Institute visitors, 64,800 total visitors and 3,850 school students for programs.
- Added a Christmas Luminaria.
- New research projects added, including Sonoara Mud turtles and Burrowing Owls.
- Completed Interpretive Plan for the Preserves.

Riparian Program (50020200)

GOALS	OBJECTIVES
To provide quality interpretive experiences for all visitors seeking education and/or recreation leisure time.	✓ Increase membership to at least 350 by end of FY. ✓ Add at least three new adults education programs by the end of FY. ✓ Sponsor at least two community events in the Preserves that provide quality visitor experiences. ✓ Hold at least three education or administrative functions operated entirely by docents. ✓ Add at least one new education program for students.
To provide facilities and services that will implement the elements of an Interpretive Plan for the Preserves and the General Plan for Gilbert.	✓ Gift shop operating at maximum and generating at least $5,000 in sales and contributions during year. ✓ Construction of the Riparian Center started in mid-year. ✓ Draft of riparian overlay zoning district complete for review by mid-year.
To provide for the conservation of valuable natural resources.	✓ Assist with at least one conservation effort outside Gilbert during the year. ✓ Recruit at least one research effort from each of the local major education institutions (ASU, MCC, CGCC, CAC).

PERFORMANCE MEASURES	99/00 Actual	00/01 Actual	01/02 Actual	02/03 Anticipated
# of research projects	1	1	2	3
# of visitors (riparian institute only)	2,000	4,800	6,000	8,000
# of members	69	105	156	350
# of programs given	200	350	500	500
# of subscriptions to news magazine	0	105	175	200

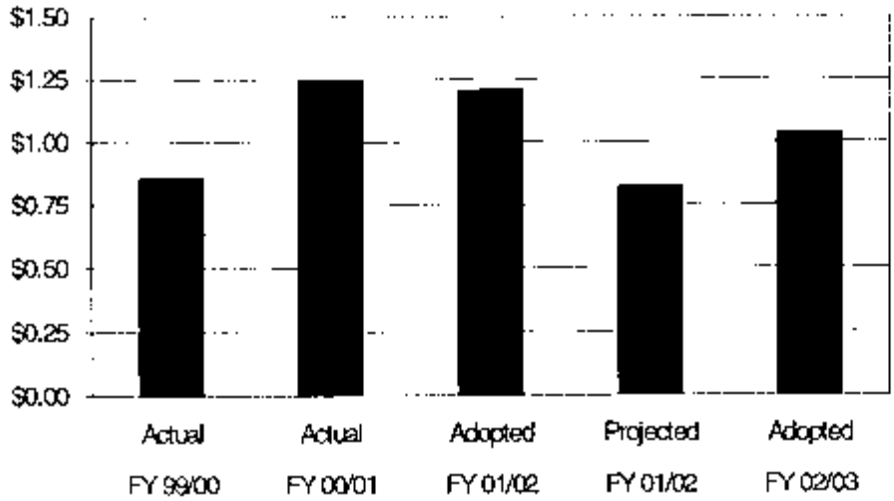
BUDGET NOTE

The Riparian Preserve exists to use recycled water to create community wetland wildlife sanctuaries for recreation, education and research. The subsidy for the program comes from the Wastewater Fund ($70,000) and the General Fund ($70,000). The goal of the Riparian Institute is to become self-supporting.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Beginning Balance	$ 0	$ 61,676	$ 77,768	$ 77,768	$81,038
Revenue	$ 15,800	$ 19,922	$ 15,100	$ 10,620	$ 8,000
Expenditures					
Personnel	37,856	109,013	108,161	109,200	109,410
Contractual/Other	56,268	34,817	39,300	38,150	38,650
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	94,124	143,830	147,461	147,350	148,060
Net Transfers	(140,000)	(140,000)	(140,000)	(140,000)	(140,000)
Total Expenditures	$ (45,876)	$ 3,830	$ 7,461	$ 7,350	$ 8,060
Ending Balance	$ 61,676	$ 77,768	$ 85,407	$ 81,038	$ 80,978

Cost Per Capita



The Town supports various organizations through contributions and direct expenditures for them. The Other Special Revenue Funds include the budget for these activities.

The information contained in this section describes the special functions and the amount of funding for each including interfund transfers.

Some of the expenditures are premised on the Town receiving contributions and donations from other sources.

Organization	Description	Amount
Public Safety	Special revenue for specific purposes	143,000
Police Security	To provide security at public events and construction activity on public ROW	250,000
Economic Development	Information for potential developers	2,000
United Way	To account for the United Way Campaign	14,500
Congress of Neighborhoods	Contribution for the Congress of Neighborhoods	3,000
Community Activity Board	Provide community activities such as the Mayor's New Years Eve Party	6,000
Census Fees	Allocation to finance a special census in 2005	145,000
Mayor's Youth Advisory Committee	Contribution and donations to the Mayor's Youth Advisory Committee	8,500
TOTAL		**$ 572,000**

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue	$ 432,859	$ 455,902	$ 345,300	$ 584,600	$ 414,000
Expenditures	385,315	471,731	458,600	359,200	343,010
Transfers In	3,968	(108,115)	(40,500)	(147,600)	(158,000)
Total Expenditures	$ 389,283	$ 363,616	$ 418,100	$ 211,600	$ 185,010

GILBERT
ARIZONA

Special Districts

Maintenance Districts Detail
Improvement Districts Detail

STREET LIGHTS MAINTENANCE

The Town uses Street Light Improvement Districts (SLID) to recover the maintenance and operating 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 263 SLIDs, more are added annually.

The Council adopted a budget of $1,076,682 and a levy of $877,335. One hundred thousand of this budget is an allowance for districts formed during the year. The levy is assessed to property tax parcels within each district based upon the relative value of each parcel.

The use of SLIDs allows each neighborhood to select and pay for their desired type of fixture and lighting level.

PARKWAY MAINTENANCE

The Town 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.

The Town has historically provided the levels of service sought by the neighborhoods. Recent improvements include: tree replacement; play area improvements, and increased chemical treatments.

The amount levied is $319,644. The anticipated expenditures are $372,664.

The following table shows the expenditures by PKID.

PKID NAME	*LEVY*	*Per Lot*
Val Vista Park	$23,878	$103.37
Templeton Place	$21,812	$164.00
Park Village	$54,718	$139.59
Spring Meadows	$37,388	$165.43
Meadows II	$27,244	$148.88
Meadows III	$28,792	$201.34
Ranches VI	$8,546	$244.16
Ranches VII	$16,993	$209.79
Morning Ridge	$18,784	$204.17
Madera Parc	$63,070	$141.10
Park Village 6	$18,419	$168.98

CAPITAL IMPROVEMENT

The Town has established assessment districts as permitted under Arizona Statute to pay for certain capital projects in specific areas of the community. Bonds are sold to pay for the cost of construction. The bonds are repaid through special assessments to the property owners in the benefited areas.

The Town currently has two outstanding assessment districts. The process has begun for a third assessment district for West San Tan Improvements. The project includes a list station and force mains ½ mile south of Germann Road on the east side of the SRP eastern canal.

A brief description of the districts follows:

District 18

This District financed water, sewer and roadway improvements to portions of Gilbert Road and Warner Road East of Western Skies subdivision and golf course in the two-mile area.

District 11

This District financed paving, curbs, sidewalks, irrigation facilities, storm drain facilities, retention basins, traffic signs and signals, street lights, water, sewer and railroad crossing improvements in the area bounded by the Neely Road alignment on the east, the Southern Pacific Railroad spur on the west, Baseline Road on the north and Warner Road on the south in Northeast Gilbert.

New Improvement Districts

The Budget includes $35,000,000 in potential expenditures for new improvement districts. There are a number of potential projects; however, only the one is specifically identified at this time. Since Arizona Statutes do not permit increasing the budget once adopted, the Town adopts an amount for potential improvement districts so the improvement process is not slowed by budget constraints.

Capital Improvements

Capital Projects General
Streets and Roadways
Traffic Controls
Municipal Facilities
Water System Improvements
Wastewater System Improvements
Storm Water and Flood Control
Parks, Recreation, and Open Space

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, 2002. The first year of the five-year program is included in this document. The remaining years are found in a separate document.

Future operating costs for capital projects are included in the planning phase and must be included in the operating departments once the project is in place. A summary table is provided to illustrate the future operating impacts.

The following pie chart illustrates the breakdown by project type for the total capital project expenditures (before interfund transfers) of $119,124,000.

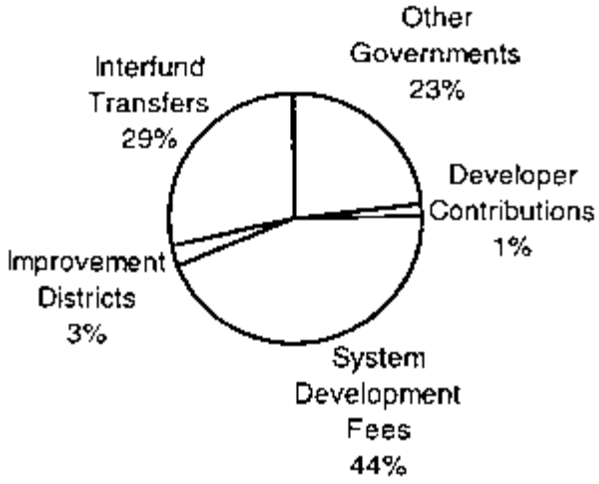
Capital Improvement Expenditures

The dollar breakdown for the capital projects is:

Street Improvements	$ 39,893,000
Traffic Signals	1,625,000
Municipal Facilities	27,175,000
Water System	14,695,000
Wastewater System	21,524,000
Storm Water	2,600,000
Park and Recreation	11,612,000
TOTAL	**$119,124,000**

The following pie chart breaks down the funding sources by type.

Capital Improvement Funding Sources by Type



Other Governments	$ 16,937,000
Developer Contributions	1,079,000
Improvement Districts	2,000,000
System Development Fees	31,305,000
Other Fund Transfers	20,969,000
TOTAL	**$ 72,290,000**

The revenues are less than the anticipated expenditures because several bond sales occurred during FY02.

The table on the following pages describes the projects to be funded and the totals for each area of expenditure.

ABUNDANT LIFE CHURCH PROPERTY (RD023)

This project provided for the acquisition of several lots owned by the Abundant Life Church, generally located at the southwest corner of Vaughn Avenue and Ash Street. This completed ownership of the property along the east half of the block bounded by Page, Ash, Oak, and Vaughn.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
General Fund	$ 482,000	$ 2,000	$ -	$ 484,000
Total Sources	**$ 482,000**	**$ 2,000**	**$ -**	**$ 484,000**
Expenses	**$ 434,000**	**$ 50,000**	**$ -**	**$ 484,000**

MULTI-MODAL TRANSIT CENTER (RD038)

This project provides for the acquisition of land and development of a multi-modal transit center to be located in the vicinity of Oak and Page Streets near the Union Pacific Railroad line in the Heritage District Redevelopment area. The project is phased, with the first improvements representing the permanent siting of the Park and Ride Lot for the Gilbert express bus service.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
State Funds (LTAF 2)	$ 650,000	$ 500,000	$ -	$ 1,150,000
Future Bond - Unknown	-	-	5,000,000	5,000,000
General Fund	385,000	720,000	-	1,105,000
Federal Funds (CMAQ)	-	3,600,000	-	3,600,000
Total Sources	**$ 1,035,000**	**$ 4,820,000**	**$ 5,000,000**	**$ 10,855,000**
Expenses	**$ 1,035,000**	**$ 4,820,000**	**$ 5,000,000**	**$ 10,855,000**

BOYS AND GIRLS CLUB ACQUISITION (RD039)

This project provides for the acquisition of the existing Boys and Girls Club of Gilbert at the northwest corner of Gilbert and Elliot Roads. The Town and Club have agreed to a purchase agreement, which includes a partnership for development of a new club on Town-owned land at Elliot and Oak Streets. The current plan calls for demolition of the existing building, which is aged and contains significant asbestos containing materials that will add to the cost of demolition and clearance.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
General Fund	$ 505,000	$ 250,000	$ 350,000	$ 1,105,000
Total Sources	**$ 505,000**	**$ 250,000**	**$ 350,000**	**$ 1,105,000**
Expenses	**$ 505,000**	**$ 250,000**	**$ 350,000**	**$ 1,105,000**

STREETLIGHT REPLACEMENT PROJECT (RD102)				
This project provides for the replacement of the existing arterial and residential street lights within the Heritage District Redevelopment Area. The existing wood theme poles, along with the mixed variety of poles within the Redevelopment area will be replaced with the selected metal theme pole approved by the Redevelopment Commission.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ 1,650,000	$ -	$ -	$ 1,650,000
Total Sources	**$ 1,650,000**	**$ -**	**$ -**	**$ 1,650,000**
Expenses	**$ 150,000**	**$ 1,000,000**	**$ 500,000**	**$ 1,650,000**

TOTAL REDEVELOPMENT				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
State Funds (LTAF 2)	$ 650,000	$ 500,000	$ -	$ 1,150,000
Future Bond - Unknown	-	-	5,000,000	5,000,000
General Fund	1,372,000	972,000	350,000	2,694,000
Federal Funds (CMAQ)	-	3,600,000	-	3,600,000
GO Bond 2001	1,650,000	-	-	1,650,000
Total Sources	**$ 3,672,000**	**$ 5,072,000**	**$ 5,350,000**	**$ 14,094,000**
Expenses	**$ 2,124,000**	**$ 6,120,000**	**$ 5,850,000**	**$ 14,094,000**

LINDSAY ROAD - RAY TO WILLIAMS FIELD (ST005)				
Complete Lindsay Road improvements from Ray to 800 feet south of Williams Field on the west side of Lindsay. Lindsay is a minor arterial, with four traffic lanes and painted median. Project includes final widening of Ray, east of Lindsay on the north side.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ 515,000	$ -	$ -	$ 515,000
Street Fund	197,000	-	-	197,000
Maricopa County	-	1,201,000	-	1,201,000
Total Sources	**$ 712,000**	**$ 1,201,000**	**$ -**	**$ 1,913,000**
Expenses	**$ 197,000**	**$ 1,716,000**	**$ -**	**$ 1,913,000**

WARNER AND VAL VISTA UPRR XING AND SRP PLANT (ST009)				
Project provides for the completion of Warner and Val Vista to full six lane arterial, raised median design standard. Improvements include the south half of Warner Road between Val Vista Road and the Salt River Project Eastern Canal, north side of Warner between Val Vista and Lindsay, and Val Vista at the Union Pacific Railroad. Project includes a signalized pedestrian crossing.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Developer Contribution	$ 56,000	$ -	$ -	$ 56,000
Street Fund	640,000	1,621,000	-	2,261,000
Investment Income	3,000	-	-	3,000
Salt River Project	650,000	-	-	650,000
Maricopa County	530,000	-	-	530,000
Total Sources	**$ 1,879,000**	**$ 1,621,000**	**$ -**	**$ 3,500,000**
Expenses	**$ 1,879,000**	**$ 1,621,000**	**$ -**	**$ 3,500,000**

ELLIOT ROAD - CORONADO TO 164TH STREET (ST013)

Construct the north side of Elliot from Coronado to Greenfield and the north and south sides west of the Eastern Canal and the south side at Sawyer Estates. This project will consist of two lanes and a striped median. Also includes piping a major irrigation ditch.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Maricopa County	$ -	$ -	$ 680,000	$ 680,000
Street Fund	332,000	287,000	-	619,000
Total Sources	**$ 332,000**	**$ 287,000**	**$ 680,000**	**$ 1,299,000**
Expenses	**$ 332,000**	**$ 967,000**	**$ -**	**$ 1,299,000**

GILBERT ROAD - FRYE TO KNOX (ST016)

Joint project with Maricopa County Department of Transportation to complete road improvements to bring roadway to a six lane major arterial standard with raised median. Project includes work with Chandler and permanent traffic signals and medians at Gilbert and Chandler Boulevard.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Street Fund	$ -	$ 3,176,000	$ -	$ 3,176,000
Maricopa County	83,000	3,166,000	-	3,249,000
Developer Contribution	19,000	-	-	19,000
City of Chandler	-	850,000	-	850,000
Total Sources	**$ 102,000**	**$ 7,192,000**	**$ -**	**$ 7,294,000**
Expenses	**$ 1,792,000**	**$ 5,502,000**	**$ -**	**$ 7,294,000**

GREENFIELD ROAD REALIGNMENT (ST018)

Realign Greenfield Road from Knox Road south to Pecos Road to align with freeway construction, adjacent to proposed mall. This project will be a six lane major arterial with a raised median. Project includes an undercrossing.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ 4,000,000	$ -	$ -	$ 4,000,000
Improvement District	-	2,000,000	12,000,000	14,000,000
Total Sources	**$ 4,000,000**	**$ 2,000,000**	**$ 12,000,000**	**$ 18,000,000**
Expenses	**$ 250,000**	**$ 8,700,000**	**$ 9,050,000**	**$ 18,000,000**

VAL VISTA ROAD - UPRR TO EASTERN CANAL (ST024)

Complete Val Vista Road improvements from the Union Pacific Railroad south to the Eastern Canal (adjacent to Rodeo Park). Construction is to full six lane arterial with raised medians and streetlights including a traffic signal at Val Vista and Ray.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Developer Contribution	$ 249,000	$ -	$ -	$ 249,000
Street Fund	678,000	533,000	-	1,211,000
Investment Income	12,000	-	-	12,000
Maricopa County	-	1,581,000	-	1,581,000
Total Sources	**$ 939,000**	**$ 2,114,000**	**$ -**	**$ 3,053,000**
Expenses	**$ 1,242,000**	**$ 1,811,000**	**$ -**	**$ 3,053,000**

BASELINE ROAD - CONSOLIDATED CANAL TO GREENFIELD (ST033)

Complete Baseline Road improvements from the Consolidated Canal to Greenfield Road including medians, street lights, and construction/reconstruction of related arterial roadways. Baseline is a six lane major arterial with a raised median.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Developer Contribution	$ 19,000	$ -	$ -	$ 19,000
Street Fund	-	70,000	-	70,000
Investment Income	1,000	-	-	1,000
GO Bond 2001	1,150,000	-	-	1,150,000
Traffic Signal SDF	100,000	-	-	100,000
Total Sources	**$ 1,270,000**	**$ 70,000**	**$ -**	**$ 1,340,000**
Expenses	**$ 100,000**	**$ 1,240,000**	**$ -**	**$ 1,340,000**

SCALLOPED ROAD PROJECTS (ST042)

This project proposes to complete roadways adjacent to existing County island residential to full widths improvements. Projects include: 1) East side of Gilbert Road from Warner to Watertank Road, 2) Warner at White Fence Farms II, 3) South side of Guadalupe Road from Higley east to 172nd Street, 4) Ray Road from Gilbert Road to Lindsay Road entire south half and 200' on north side, 5) South side of Baseline Road from Recker east 1320' and a 1500' piece west of Recker Road, 6) Recker Road from Baseline Road to Houston Road, and 7) Greenfield Road from Eastern Canal north 1220'.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ 6,240,000	$ -	$ -	$ 6,240,000
Street Fund	250,000	-	-	250,000
Total Sources	**$ 6,490,000**	**$ -**	**$ -**	**$ 6,490,000**
Expenses	**$ 250,000**	**$ 6,240,000**	**$ -**	**$ 6,490,000**

FREEWAY INTERFACE PROJECT (ST043)

Allowance for improvements to arterial roads to facilitate Santan Freeway construction. Improvements include landscaping and undergrounding Greenfield at UPRR.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ 6,100,000	$ -	$ -	$ 6,100,000
Total Sources	**$ 6,100,000**	**$ -**	**$ -**	**$ 6,100,000**
Expenses	**$ -**	**$ 6,100,000**	**$ -**	**$ 6,100,000**

GERMANN ROAD BRIDGE (ST045)

Germann Road Bridge over the Roosevelt Water Conservation District Canal and East Maricopa Floodway. The bridge will be six lanes in width to match the major arterial status of Germann Road.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ 2,447,000	$ -	$ -	$ 2,447,000
Total Sources	**$ 2,447,000**	**$ -**	**$ -**	**$ 2,447,000**
Expenses	**$ 132,000**	**$ 2,315,000**	**$ -**	**$ 2,447,000**

PECOS ROAD - RECKER TO POWER (ST048)

Project includes bridge over RWCD East Maricopa Floodway realigned Pecos Road through Power Ranch development to align with Mesa's improvements. This project will be a six lane major arterial with a raised median. Project also includes RR crossing at the intersection of Power Road and Pecos Road.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Developer Contribution	$ -	$ -	$ 700,000	$ 700,000
GO Bond 2001	3,300,000	-	-	3,300,000
Total Sources	**$ 3,300,000**	**$ -**	**$ 700,000**	**$ 4,000,000**
Expenses	**$ -**	**$ 695,000**	**$ 3,305,000**	**$ 4,000,000**

HIGLEY ROAD BRIDGE OVER SANOKAI WASH (ST050)

Unbridged crossing currently. Sanokai Wash (see stormwater CIP) will require this bridge. Construction of a bridge to accommodate a six lane major arterial with a raised median.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Street Fund	$ -	$ 230,000	$ 830,000	$ 1,060,000
Total Sources	**$ -**	**$ 230,000**	**$ 830,000**	**$ 1,060,000**
Expenses	**$ -**	**$ 230,000**	**$ 830,000**	**$ 1,060,000**

HIGLEY AND WILLIAMS FIELD TO UPRR (ST062)

Project includes improvements on Higley from Williams Field Road north to the Union Pacific Railroad and south of Williams Field Road for 660' (west half). Also includes improvements on Williams Field from 1300' west of Higley to UPRR. Both sections include an at-grade railroad crossing. Construction will consist of six lane major arterial with a raised median.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ -	$ -	$ 1,265,000	$ 1,265,000
Maricopa County	-	-	3,035,000	3,035,000
Total Sources	**$ -**	**$ -**	**$ 4,300,000**	**$ 4,300,000**
Expenses	**$ -**	**$ 100,000**	**$ 4,200,000**	**$ 4,300,000**

29TH PLACE - ELLIOT ROAD 1/2 MILE SOUTH (ST063)				
This project includes paving 29th Place from Elliot Road south 1/2 mile for PM10 dust control regulations.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Street Fund	$ -	$ 125,000	$ -	$ 125,000
Federal Funds	-	125,000	-	125,000
Total Sources	**$ -**	**$ 250,000**	**$ -**	**$ 250,000**
Expenses	**$ -**	**$ 250,000**	**$ -**	**$ 250,000**

RAY ROAD - VAL VISTA TO GREENFIELD (ST065)				
Construction of Ray Road from Val Vista to Greenfield Road including a new bridge over the Eastern Canal and the Union Pacific Railroad at-grade crossing. This road will be a six lane major arterial with a raised median.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ 1,729,000	$ -	$ -	$ 1,729,000
Maricopa County	-	3,784,000	-	3,784,000
Total Sources	**$ 1,729,000**	**$ 3,784,000**	**$ -**	**$ 5,513,000**
Expenses	**$ -**	**$ 2,300,000**	**$ 3,213,000**	**$ 5,513,000**

HIGLEY ROAD - RIGGS TO CHANDLER HEIGHTS (ST066)				
Design and construction of Higley Road on the east side from mid-point between Riggs and Chandler Heights.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Street Fund	$ -	$ 106,000	$ 231,000	$ 337,000
Total Sources	**$ -**	**$ 106,000**	**$ 231,000**	**$ 337,000**
Expenses	**$ -**	**$ 106,000**	**$ 231,000**	**$ 337,000**

TOTAL STEET IMPROVEMENTS				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ 25,481,000	$ -	$ 1,265,000	$ 26,746,000
Federal Funds	-	125,000	-	125,000
Maricopa County	613,000	9,732,000	3,715,000	14,060,000
City of Chandler	-	850,000	-	850,000
Salt River Project	650,000	-	-	650,000
Developer Contribution	343,000	-	700,000	1,043,000
Improvement District	-	2,000,000	12,000,000	14,000,000
Investment Income	16,000	-	-	16,000
Traffic Signal SDF	100,000	-	-	100,000
Street Fund	2,097,000	6,148,000	1,061,000	9,306,000
Total Sources	**$ 29,300,000**	**$ 18,855,000**	**$ 18,741,000**	**$ 66,896,000**
Expenses	**$ 6,174,000**	**$ 39,893,000**	**$ 20,829,000**	**$ 66,896,000**

RAY AND VAL VISTA (TS022)

Design and installation of a major traffic signal at the intersection of Ray Road and Val Vista Road. At this intersection, both Ray and Val Vista are six lane major arterials. Ray transitions to a four lane minor arterial to the west of Val Vista.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ 7,000	$ 123,000	$ -	$ 130,000
Total Sources	**$ 7,000**	**$ 123,000**	**$ -**	**$ 130,000**
Expenses	**$ 7,000**	**$ 123,000**	**$ -**	**$ 130,000**

WILLIAMS FIELD AND VAL VISTA (TS029)

Design and installation of a major traffic signal at the intersection of Williams Field Road and Val Vista Road. These two streets are major arterials, with completed development on the north side of Williams Field on either side of Val Vista. Both roads are six lane, raised median arterial streets.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ 7,000	$ 123,000	$ -	$ 130,000
Total Sources	**$ 7,000**	**$ 123,000**	**$ -**	**$ 130,000**
Expenses	**$ 7,000**	**$ 123,000**	**$ -**	**$ 130,000**

HIGLEY AND ELLIOT (TS031)

Design and installation of a major traffic signal at the intersection of Higley Road and Elliot Road.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ -	$ 130,000	$ -	$ 130,000
Total Sources	**$ -**	**$ 130,000**	**$ -**	**$ 130,000**
Expenses	**$ -**	**$ 130,000**	**$ -**	**$ 130,000**

ATMS INTERCONNECT PROJECT (TS039)

This project provides for the construction of 3 miles per year of conduit and fiber cable to connect all intersections to the automated Traffic Control System. Costs in the intersections are for the signals and controllers only.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ -	$ 400,000	$ 5,600,000	$ 6,000,000
Total Sources	**$ -**	**$ 400,000**	**$ 5,600,000**	**$ 6,000,000**
Expenses	**$ -**	**$ 400,000**	**$ 5,600,000**	**$ 6,000,000**

PALO VERDE AND MCQUEEN (TS041)				
Design and installation of a minor traffic signal at Palo Verde Drive and McQueen Road.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ 7,000	$ 103,000	$ -	$ 110,000
Total Sources	**$ 7,000**	**$ 103,000**	**$ -**	**$ 110,000**
Expenses	**$ 7,000**	**$ 103,000**	**$ -**	**$ 110,000**

WARNER AND RIATA (TS043)				
Design and installation of a minor traffic signal at the intersection of Warner Road and Riata Lane.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ -	$ 110,000	$ -	$ 110,000
Total Sources	**$ -**	**$ 110,000**	**$ -**	**$ 110,000**
Expenses	**$ -**	**$ 110,000**	**$ -**	**$ 110,000**

BASELINE AND RECKER (TS046)				
Design and installation of a major traffic signal at the intersection of Baseline Road and Recker Road.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ -	$ 130,000	$ -	$ 130,000
Total Sources	**$ -**	**$ 130,000**	**$ -**	**$ 130,000**
Expenses	**$ -**	**$ 130,000**	**$ -**	**$ 130,000**

BASELINE AND ASH (TS047)				
This project provides for a traffic control signal at Baseline Road and Ash Street. This is a major arterial collector street signal in response to signal warrant studies to better manage traffic flow.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ -	$ 33,000	$ -	$ 33,000
Total Sources	**$ -**	**$ 33,000**	**$ -**	**$ 33,000**
Expenses	**$ -**	**$ 33,000**	**$ -**	**$ 33,000**

CIVIC CENTER AND WARNER (TS048)

This project provides for a traffic control signal at Civic Center Drive and Warner Road. This is a minor arterial collector street signal in response to school, increased residential, and anticipated commercial traffic at this intersection.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ -	$ 110,000	$ -	$ 110,000
Total Sources	**$ -**	**$ 110,000**	**$ -**	**$ 110,000**
Expenses	**$ -**	**$ 110,000**	**$ -**	**$ 110,000**

VAL VISTA AND PARK VILLAGE (TS049)

Design and installation of a minor traffic signal at Val Vista Road and Park Village Drive.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ -	$ 110,000	$ -	$ 110,000
Total Sources	**$ -**	**$ 110,000**	**$ -**	**$ 110,000**
Expenses	**$ -**	**$ 110,000**	**$ -**	**$ 110,000**

POWER AND QUEEN CREEK (TS050)

Design and installation of a major traffic signal at Power Road and Queen Creek Road.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ -	$ 130,000	$ -	$ 130,000
Total Sources	**$ -**	**$ 130,000**	**$ -**	**$ 130,000**
Expenses	**$ -**	**$ 130,000**	**$ -**	**$ 130,000**

WILLIAMS FIELD AND LINDSAY (TS051)

Design and installation of a major traffic signal at the intersection of Williams Field Road and Lindsay Road. Williams Field is a six lane, major arterial with raised medians, and Lindsay is a four lane minor arterial.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ 7,000	$ 123,000	$ -	$ 130,000
Total Sources	**$ 7,000**	**$ 123,000**	**$ -**	**$ 130,000**
Expenses	**$ 7,000**	**$ 123,000**	**$ -**	**$ 130,000**

Traffic Control Improvements - Fund 130200

TOTAL TRAFFIC CONTROL				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Signal SDF	$ 28,000	$ 1,625,000	$ 5,600,000	$ 7,253,000
Total Sources	**$ 28,000**	**$ 1,625,000**	**$ 5,600,000**	**$ 7,253,000**
Expenses	**$ 28,000**	**$ 1,625,000**	**$ 5,600,000**	**$ 7,253,000**

FIRE EQUIPMENT SPECIALTY - NON-ASSIGNED (MF011)

This project provides for the acquisition of firefighting equipment which is not directly associated with a new fire station. Includes a reserve pumper in 2002-03 at $250,000; brush truck for $200,000 in 2002-03; and a Tanker for $250,000 in 2002-03. The brush truck and tanker are split 67% growth and 33% existing, since they are new apparatus in the community.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Fire SDF	$ 1,103,000	$ 305,000	$ 350,000	$ 1,758,000
General Fund	273,000	395,000	-	668,000
Total Sources	**$ 1,376,000**	**$ 700,000**	**$ 350,000**	**$ 2,426,000**
Expenses	**$ 1,376,000**	**$ 700,000**	**$ 350,000**	**$ 2,426,000**

FIRE STATION #6 - WARNER ROAD (MF014)

This project provides for the construction of a new 9,000 square foot station on a purchased three acre site located on Warner between Higley and Recker Roads. The station includes four bays and is configured for 12 staff members. The project includes an additional fire pumper.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Fire SDF	$ 310,000	$ 2,100,000	$ -	$ 2,410,000
Total Sources	**$ 310,000**	**$ 2,100,000**	**$ -**	**$ 2,410,000**
Expenses	**$ 310,000**	**$ 2,100,000**	**$ -**	**$ 2,410,000**

FIRE COMMUNICATIONS IMPROVEMENTS (MF016)

This project provides for improvements to the Fire Dispatch System used jointly by the City of Mesa and Gilbert. Mesa provides fire dispatch services as part of the automatic aid agreement between the communities. The cost provides for conversion to the 800 megahertz system in 2003-04.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ 770,000	$ -	$ -	$ 770,000
General Fund	-	55,000	-	55,000
Total Sources	**$ 770,000**	**$ 55,000**	**$ -**	**$ 825,000**
Expenses	**$ 150,000**	**$ 275,000**	**$ 400,000**	**$ 825,000**

FIRE STATION #5 - PERMANENT FACILITY (MF021)

This project provides for the construction of a new 9,000 square foot station on a donated site on Germann Road, near the RWCD Canal. The station includes four bays and is configured for 12 staff members. This replaces the facilities located at Power Road and Queen Creek Road.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Fire SDF	$ -	$ 1,600,000	$ -	$ 1,600,000
Total Sources	**$ -**	**$ 1,600,000**	**$ -**	**$ 1,600,000**
Expenses	**$ -**	**$ 1,600,000**	**$ -**	**$ 1,600,000**

FIRE STATION #9 - OCOTILLO ROAD (MF023)

This project is to purchase three acres of land for a four bay station generally located on Ocotillo Road between Higley and Recker.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Fire SDF	$ -	$ 300,000	$ -	$ 300,000
Total Sources	**$ -**	**$ 300,000**	**$ -**	**$ 300,000**
Expenses	**$ -**	**$ 300,000**	**$ -**	**$ 300,000**

FIRE STATION #11 - RIGGS ROAD (MF024)

This project provides for the construction of a new 9,000 square foot, four bay station on a 4.5 acre site generally located on Riggs Road and 164th Street. The station is configured for 12 staff members.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Fire SDF	$ 300,000	$ 2,200,000	$ -	$ 2,500,000
Total Sources	**$ 300,000**	**$ 2,200,000**	**$ -**	**$ 2,500,000**
Expenses	**$ 300,000**	**$ 2,200,000**	**$ -**	**$ 2,500,000**

TOTAL FIRE PROTECTION

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Fire SDF	$ 1,713,000	$ 6,505,000	$ 350,000	$ 8,568,000
GO Bond 2001	770,000	-	-	770,000
General Fund	273,000	450,000	-	723,000
Total Sources	**$ 2,756,000**	**$ 6,955,000**	**$ 350,000**	**$ 10,061,000**
Expenses	**$ 2,136,000**	**$ 7,175,000**	**$ 750,000**	**$ 10,061,000**

PUBLIC SAFETY COMPLEX (MF002)

This project provides for the acquisition of 26 acres of land and the construction of a 170,000 Public Safety Complex at the southeast corner of Gilbert and Civic Center Drive. The complex includes Fire Department Headquarters and Prevention Bureau, Police Headquarters, Prosecutor, Municipal Court, and a Maricopa County Justice Court.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Existing GO Bonds	$ 4,434,000	$ -	$ -	$ 4,434,000
General Fund	2,731,000	-	-	2,731,000
MPC Bond	37,896,000	-	-	37,896,000
Fire SDF	32,000	-	727,000	759,000
Police SDF	266,000	-	6,238,000	6,504,000
General Govt SDF	110,000	-	2,543,000	2,653,000
Total Sources	**$ 45,469,000**	**$ -**	**$ 9,508,000**	**$ 54,977,000**
Expenses	**$ 29,469,000**	**$ 16,000,000**	**$ 9,508,000**	**$ 54,977,000**

SOUTH AREA SERVICE CENTER (MF004)

This project provides for the acquisition of 70 acres of the 80 acres located at the northwest corner of Greenfield Road and Queen Creek Road. The initial funding includes Public Works and General Government uses which need to be located on the site to serve the future south area of Gilbert. The initial plan indicates half of the site to be used for Parks and Recreation purposes. Design of permanent field facilities is planned to begin in 2002-03.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Existing GO Bonds	$ 2,000,000	$ -	$ -	$ 2,000,000
Parks SDF	1,867,000	-	1,300,000	3,167,000
General Govt SDF	-	200,000	6,800,000	7,000,000
Fire SDF	-	-	1,200,000	1,200,000
Police SDF	-	-	1,600,000	1,600,000
Rental	5,000	-	-	5,000
Total Sources	**$ 3,872,000**	**$ 200,000**	**$ 10,900,000**	**$ 14,972,000**
Expenses	**$ 3,872,000**	**$ 200,000**	**$ 10,900,000**	**$ 14,972,000**

MUNICIPAL CENTER RENOVATIONS (MF007)

This project provided for the construction of several major improvements at the Municipal Center located at Gilbert and Civic Center Drive. The facility was completed in 1992 and this project provides for continuing renovations.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
General Fund	$ 1,685,000	$ 200,000	$ 4,800,000	$ 6,685,000
Total Sources	**$ 1,685,000**	**$ 200,000**	**$ 4,800,000**	**$ 6,685,000**
Expenses	**$ 1,685,000**	**$ 200,000**	**$ 4,800,000**	**$ 6,685,000**

POLICE 800 MHz COMMUNICATIONS (MF015)

Provides for transition and capital construction to connect to the City of Mesa communications Public Safety network.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ 1,000,000	$ -	$ -	$ 1,000,000
General Fund	-	1,200,000	-	1,200,000
Total Sources	**$ 1,000,000**	**$ 1,200,000**	**$ -**	**$ 2,200,000**
Expenses	**$ 500,000**	**$ 1,700,000**	**$ -**	**$ 2,200,000**

INCIDENT COMMAND VEHICLE (MF028)

This project provides for the acquisition of two on-scene incident command vehicles for use by the police and fire departments. The mobile center includes central radio communications and meeting space for dealing with large scale emergency response incidents.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Police SDF	$ -	$ 92,000	$ 200,000	$ 292,000
Fire SDF	-	92,000	200,000	292,000
General Fund	-	216,000	-	216,000
Total Sources	**$ -**	**$ 400,000**	**$ 400,000**	**$ 800,000**
Expenses	**$ -**	**$ 400,000**	**$ 400,000**	**$ 800,000**

COMPUTER SYSTEM REQUIREMENT (MF031)				
Provides replacement of Prime Computer System. This includes the core financial package, infrastructure management, fleet maintenance, and Human Resources. Also provides for the data collection for Geographic Information Systems (GIS) and Inventory and Infrastructure Management System (IIMS).				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
General Fund	$ 3,945,000	$ -	$ -	$ 3,945,000
Total Sources	**$ 3,945,000**	**$ -**	**$ -**	**$ 3,945,000**
Expenses	**$ 2,445,000**	**$ 1,500,000**	**$ -**	**$ 3,945,000**

TOTAL MUNICIPAL FACILITIES				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Existing GO Bonds	$ 6,434,000	$ -	$ -	$ 6,434,000
General Fund	8,361,000	1,616,000	4,800,000	14,777,000
MPC Bond	37,896,000	-	-	37,896,000
Fire SDF	32,000	92,000	2,127,000	2,251,000
Police SDF	266,000	92,000	8,038,000	8,396,000
General Govt SDF	110,000	200,000	9,343,000	9,653,000
Rental	5,000	-	-	5,000
GO Bond 2001	1,000,000	-	-	1,000,000
Parks SDF	1,867,000	-	1,300,000	3,167,000
Total Sources	**$ 55,971,000**	**$ 2,000,000**	**$ 25,608,000**	**$ 83,579,000**
Expenses	**$ 37,971,000**	**$ 20,000,000**	**$ 25,608,000**	**$ 83,579,000**

GREENFIELD/WARNER BASIN AND IMPROVEMENTS (SW002)

This project provides for the construction of a storm water retention basin at the northwest corner of Greenfield and Warner Roads. Included is the completion of Greenfield and Warner, signalization of the intersection, and development of the basin as a trail rest site. Greenfield south of the intersection improvements occur through a development reimbursement agreement with the owners to the south.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Existing Bonds	$ 600,000	$ -	$ -	$ 600,000
Investment Income	6,000	-	-	6,000
Streets Fund	84,000	-	-	84,000
Maricopa County	165,000	500,000	-	665,000
Park SDF	-	500,000	-	500,000
Signal SDF	-	130,000	-	130,000
Developer Contribution	60,000	810,000	-	870,000
Total Sources	**$ 915,000**	**$ 1,940,000**	**$ -**	**$ 2,855,000**
Expenses	**$ 855,000**	**$ 2,000,000**	**$ -**	**$ 2,855,000**

SANOKAI WASH (SW005)

Channel improvements to Sanokai Wash from Power Road to Higley Road to carry the 100 year flood event. Sanokai Wash ends in the East Maricopa Floodway at Higley Road.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ 1,400,000	$ -	$ -	$ 1,400,000
Developer Contribution	-	-	1,380,000	1,380,000
Maricopa County	-	-	1,620,000	1,620,000
Total Sources	**$ 1,400,000**	**$ -**	**$ 3,000,000**	**$ 4,400,000**
Expenses	**$ -**	**$ 600,000**	**$ 3,800,000**	**$ 4,400,000**

TOTAL STORM WATER

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Existing Bonds	$ 600,000	$ -	$ -	$ 600,000
Investment Income	6,000	-	-	6,000
Streets Fund	84,000	-	-	84,000
Maricopa County	165,000	500,000	1,620,000	2,285,000
Park SDF	-	500,000	-	500,000
Signal SDF	-	130,000	-	130,000
Developer Contribution	60,000	810,000	1,380,000	2,250,000
GO Bond 2001	1,400,000	-	-	1,400,000
Total Sources	**$ 2,315,000**	**$ 1,940,000**	**$ 3,000,000**	**$ 7,255,000**
Expenses	**$ 855,000**	**$ 2,600,000**	**$ 3,800,000**	**$ 7,255,000**

GREENFIELD AQUATIC CENTER (PR005)

The potential locations for this project are Greenfield Junior High or Elementary school or at Crossroads Park. This facility will be geographically located to serve the aquatic needs of residents in the rapidly growing eastern sector of the community. This facility will have similar design features and amenities (water slide, ramadas, concession, zero depth area) as the existing Mesquite Aquatic Center.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Park SDF	$ 250,000	$ 3,270,000	$ -	$ 3,520,000
Total Sources	**$ 250,000**	**$ 3,270,000**	**$ -**	**$ 3,520,000**
Expenses	**$ 250,000**	**$ 3,270,000**	**$ -**	**$ 3,520,000**

HERITAGE TRAIL MIDDLE SEGMENT - CONSOLIDATED CANAL (PR006)

Multi-modal canal trail improvements from the Western canal south to Warner Road. Improvements to include bridge crossing, landscape, concrete pathway, rest areas, lighting, and signage (1 1/2 miles).

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Federal - CMAQ	$ -	$ 378,000	$ -	$ 378,000
Park SDF	23,000	43,000	-	66,000
Total Sources	**$ 23,000**	**$ 421,000**	**$ -**	**$ 444,000**
Expenses	**$ 31,000**	**$ 413,000**	**$ -**	**$ 444,000**

HERITAGE TRAIL SOUTH SEGMENT - CONSOLIDATED CANAL (PR007)

Multi-modal Canal trail improvements on both sides of the Consolidated Canal from Warner Road south to the Gilbert-Chandler border at Galveston Road. Improvements to include concrete pathway, landscape, irrigation, lighting, signage, traffic control measures, rest areas, and interpretive kiosks.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Federal - TEA-21	$ -	$ 500,000	$ -	$ 500,000
Park SDF	40,000	53,000	-	93,000
Total Sources	**$ 40,000**	**$ 553,000**	**$ -**	**$ 593,000**
Expenses	**$ 40,000**	**$ 553,000**	**$ -**	**$ 593,000**

HERITAGE TRAIL NORTH SEGMENT - CONSOLIDATED CANAL (PR008)				
Multi-modal canal trail improvements from Baseline Road south to the Western Canal. Improvements to include bridge crossing, landscape, concrete pathway, rest areas, lighting, and signage.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Federal - TEA21	$ -	$ 500,000	$ -	$ 500,000
Park SDF	50,000	44,000	-	94,000
Total Sources	**$ 50,000**	**$ 544,000**	**$ -**	**$ 594,000**
Expenses	**$ 50,000**	**$ 544,000**	**$ -**	**$ 594,000**

TRAIL IMPROVEMENTS - TRANSMISSION EASEMENT (PR015)				
Continuation of improvements along the alignment of the power line easement between Val Vista and Power, midway between Guadalupe and Elliot. Improvements focus on the eastern half-mile, to include landscaping, signage, seating areas, hitching posts, and possibly ROW acquisition.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Park SDF	$ 30,000	$ 170,000	$ -	$ 200,000
Total Sources	**$ 30,000**	**$ 170,000**	**$ -**	**$ 200,000**
Expenses	**$ 30,000**	**$ 170,000**	**$ -**	**$ 200,000**

TRAIL CROSSING SIGNALS (PR017)				
Project includes the signalization of trail crossing lights at Warner and the San Tan Plant. The second location is yet to be selected. Future locations will be determined as needed.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Park SDF	$ 170,000	$ 122,000	$ 1,342,000	$ 1,634,000
Federal Funds - BOR	75,000	-	-	75,000
General Fund	-	58,000	638,000	696,000
Total Sources	**$ 245,000**	**$ 180,000**	**$ 1,980,000**	**$ 2,405,000**
Expenses	**$ 245,000**	**$ 180,000**	**$ 1,980,000**	**$ 2,405,000**

FIELD LIGHTING PROJECT (PR027)

This project provides for the lighting of fields at Mesquite Junior High, Greenfield Junior High, Higley High, Higley Middle School, Coronado Ranch Middle School, and Santan Middle School in FY 2002-03. Future field lighting at all other junior highs, high schools, and Higley middle schools will be from system development fees. This project is designed to provide additional playing fields for team sports through joint use efforts.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Park SDF	$ -	$ -	$ 1,750,000	$ 1,750,000
GO Bond 2001	1,500,000	-	-	1,500,000
Total Sources	**$ 1,500,000**	**$ -**	**$ 1,750,000**	**$ 3,250,000**
Expenses	**$ -**	**$ 1,500,000**	**$ 1,750,000**	**$ 3,250,000**

HETCHLER PARK (PR044)

This project allows for initial development of replacement soccer facilities for the Gilbert Youth Soccer Association.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
General Fund	$ 2,900,000	$ -	$ -	$ 2,900,000
Total Sources	**$ 2,900,000**	**$ -**	**$ -**	**$ 2,900,000**
Expenses	**$ 1,000,000**	**$ 1,000,000**	**$ 900,000**	**$ 2,900,000**

MCQUEEN PARK PHASE III (PR046)

This project is the final phase of development for McQueen Park and includes the landscaping and amenities on the 30-acre parcel west of the Activity Center. Improvements to 4 lighted ballfields, lake, parking lots, hardscape, and circulation. Also included is an 8,000 square foot gymnasium addition to McQueen Activity Center, thus establishing the final configuration of all future activity centers. Also includes a 1,500 s.f. satellite parks maintenance facility for Parks Division operation support.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
GO Bond 2001	$ 4,950,000	$ -	$ -	$ 4,950,000
State Funds	-	252,000	-	$ 252,000
Park SDF	-	300,000	-	$ 300,000
Total Sources	**$ 4,950,000**	**$ 552,000**	**$ -**	**$ 5,502,000**
Expenses	**$ 335,000**	**$ 3,807,000**	**$ 1,360,000**	**$ 5,502,000**

JOINT USE SANTAN PARK BASINS (PR050)				
The drainage system for the Santan Freeway includes several basins. To maximize the benefit to residents, the Town will evaluate the joint use of these basins as park space.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Park SDF	$ -	$ 175,000	$ 2,325,000	$ 2,500,000
Total Sources	**$ -**	**$ 175,000**	**$ 2,325,000**	**$ 2,500,000**
Expenses	**$ -**	**$ 175,000**	**$ 2,325,000**	**$ 2,500,000**

TOTAL PARKS, RECREATION AND OPEN SPACE				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Federal - CMAQ	$ -	$ 378,000	$ -	$ 378,000
Park SDF	563,000	4,177,000	5,417,000	10,157,000
Federal - TEA-21	-	1,000,000	-	1,000,000
Federal Funds - BOR	75,000	-	-	75,000
General Fund	2,900,000	58,000	638,000	3,596,000
GO Bond 2001	6,450,000	-	-	6,450,000
State Funds	-	252,000	-	252,000
Total Sources	**$ 9,988,000**	**$ 5,865,000**	**$ 6,055,000**	**$ 21,908,000**
Expenses	**$ 1,981,000**	**$ 11,612,000**	**$ 8,315,000**	**$ 21,908,000**

24" WATER MAIN - LINDSAY ROAD (WA007)

Install a 24" waterline in Lindsay Road from the Western Canal to Pecos Road to complete north-south distribution line in Lindsay Road. There is a 24" waterline in place between Warner and Ray from previous projects. The Western Canal to Warner section was completed in FY 2001-02. The Ray Road to Pecos section is scheduled in FY 2002-03.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Water SDF	$ 1,208,000	$ 347,000	$ -	$ 1,555,000
Total Sources	**$ 1,208,000**	**$ 347,000**	**$ -**	**$ 1,555,000**
Expenses	**$ 1,208,000**	**$ 347,000**	**$ -**	**$ 1,555,000**

WATER TREATMENT PLANT EXPANSION (WA013)

Expand the surface water treatment capacity of the Water Treatment Plant from 15mgd to 30mgd. Ozonation is being added to the treatment process to comply with Federal Environmental Protection Agency mandates regarding trihalomethane (THM). Trihalomethane is a known carcinogen. It is created when chlorine comes in contact with raw water sources. Ozonation replaces chlorine in the first part of the treatment process. An administration building will be added as part of this project.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Water SDF	$ 7,300,000	$ -	$ -	$ 7,300,000
Water Fund	2,584,000	-	-	2,584,000
Water Resource MPC	20,000,000	-	-	20,000,000
Investment Income	116,000	-	-	116,000
Total Sources	**$ 30,000,000**	**$ -**	**$ -**	**$ 30,000,000**
Expenses	**$ 28,695,000**	**$ 1,305,000**	**$ -**	**$ 30,000,000**

DIRECT SYSTEM WELL (WA020)

Installation of 1,500 gallon per minute direct system (in-line) wells. Provides for drilling eight wells which would put water directly into the water system. Construction on the first well will begin in FY03 with completion in FY04. This site will be located at Recker and Queen Creek Roads. The second site will be constructed in the vicinity of Greenfield and Queen Creek Roads beginning in FY07. The remaining wells will be located in the system based on demand, hydrology, and site availability.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Water SDF	$ -	$ 208,000	$ 6,728,000	$ 6,936,000
Total Sources	**$ -**	**$ 208,000**	**$ 6,728,000**	**$ 6,936,000**
Expenses	**$ -**	**$ 208,000**	**$ 6,728,000**	**$ 6,936,000**

16" WATER MAIN - GREENFIELD ROAD (WA021)

Replacement of existing 6" water lines with a 16" waterline in Greenfield Road from Rye Road to Appleby Road in FY 2002-03.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Water Fund	$ -	$ 1,479,000	$ -	$ 1,479,000
Total Sources	**$ -**	**$ 1,479,000**	**$ -**	**$ 1,479,000**
Expenses	**$ -**	**$ 1,479,000**	**$ -**	**$ 1,479,000**

4 MG RESERVOIR AND PUMP STATION (WA022)

Construction of two 4mg in-ground regional reservoirs and pump stations. The land acquisition figure in FY 2001-02 is for two sites. One site will be in the Queen Creek Road/Higley Road area and the other site will be in the Williams Field Road/Lindsay Road area. These improvements will be constructed to be bi-directional. Water can be distributed in two directions.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Water SDF	$ 450,000	$ 467,000	$ 15,124,000	$ 16,041,000
Total Sources	**$ 450,000**	**$ 467,000**	**$ 15,124,000**	**$ 16,041,000**
Expenses	**$ 450,000**	**$ 467,000**	**$ 15,124,000**	**$ 16,041,000**

36" PIPELINE CAP TO PLANT (WA023)

This project constructs a 36" pipeline to transport Central Arizona Project (CAP) and other Colorado River supplies from the CAP aqueduct to the Water Treatment Plant. The Town capacity will be 35 cubic feet per second. The pipeline will provide a second supply source to the water treatment plant.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Water SDF	$ 325,000	$ 9,721,000	$ -	$ 10,046,000
Total Sources	**$ 325,000**	**$ 9,721,000**	**$ -**	**$ 10,046,000**
Expenses	**$ 325,000**	**$ 9,721,000**	**$ -**	**$ 10,046,000**

16" WATER MAIN - RECKER ROAD (WA029)

Installation of a 16" waterline in Recker Road from Baseline Road to Houston Avenue. This section of road is also included in the streets CIP. This project is part of the inclusion of Town Meadows in the Town water system.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Water Fund	$ -	$ 212,000	$ -	$ 212,000
Total Sources	**$ -**	**$ 212,000**	**$ -**	**$ 212,000**
Expenses	**$ -**	**$ 212,000**	**$ -**	**$ 212,000**

16" WATER MAIN - BASELINE ROAD (WA030)

Installation of a 16" waterline in Baseline Road from mid-section Higley Road to Recker Road to complete system loop in that area. The project fills in a gap in the water distribution line in Baseline Road. The construction will also help facilitate the inclusion of Town Meadows in the Town water system.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Water Fund	$ -	$ 211,000	$ -	$ 211,000
Total Sources	**$ -**	**$ 211,000**	**$ -**	**$ 211,000**
Expenses	**$ -**	**$ 211,000**	**$ -**	**$ 211,000**

WELL, 4MG RESERVOIR AND PUMP STATION (WA033)

This project consists of seven 1,500 gpm wells, 4mg reservoirs, and pump stations. Land acquisition is anticipated by FY05 for all seven sights. This project will provide a regional supply and storage for a specific area of Gilbert. The first sight to be constructed in FY06 will be in the area of Germann and Lindsay.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Water SDF	$ -	$ 560,000	$ 60,690,000	$ 61,250,000
Total Sources	**$ -**	**$ 560,000**	**$ 60,690,000**	**$ 61,250,000**
Expenses	**$ -**	**$ 560,000**	**$ 60,690,000**	**$ 61,250,000**

BASELINE/FIESTA TECH WATERLINE PROJECT (WA034)				
Design and construct 2,100 feet of waterline to connect the Fiesta Tech development into the Town's system and take over service from the City of Mesa.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Water Fund	$ 52,000	$ 185,000	$ -	$ 237,000
Total Sources	**$ 52,000**	**$ 185,000**	**$ -**	**$ 237,000**
Expenses	**$ 52,000**	**$ 185,000**	**$ -**	**$ 237,000**

TOTAL WATER				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Water SDF	$ 9,283,000	$ 11,303,000	$ 82,542,000	$ 103,128,000
Water Fund	2,636,000	2,087,000	-	4,723,000
Water Resource MPC	20,000,000	-	-	20,000,000
Investment Income	116,000	-	-	116,000
Total Sources	**$ 32,035,000**	**$ 13,390,000**	**$ 82,542,000**	**$ 127,967,000**
Expenses	**$ 30,730,000**	**$ 14,695,000**	**$ 82,542,000**	**$ 127,967,000**

18" RECLAIMED WATER MAIN - OLNEY ALIGNMENT (WW004)

Installation of an 18" reclaimed water line along the Olney alignment from Recker Road to the RWCD main canal, the East Maricopa Floodway, and the City of Mesa reclaimed water system. This pipeline will allow Gilbert to receive Gilbert's reclaimed water from the Mesa Southeast Wastewater Treatment Plant. It will also enable Gilbert to participate in Effluent exchanges with RWCD, and will provide an ultimate "disposal" option to the EMF.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Wastewater SDF	$ 225,000	$ 31,000	$ -	$ 256,000
Existing Bonds	657,000	-	-	657,000
Developer Contribution	116,000	215,000	-	331,000
Total Sources	**$ 998,000**	**$ 246,000**	**$ -**	**$ 1,244,000**
Expenses	**$ 998,000**	**$ 246,000**	**$ -**	**$ 1,244,000**

NEELY WASTEWATER RECLAMATION PLANT EXPANSION (WW006)

This project is an expansion of the Neely Wastewater Reclamation Plant from 8.5 mgd to 11mgd capacity. This project also includes a 2 million gallon in-ground reclaimed water reservoir and pump station adjacent to the Neely Wastewater Reclamation Plant. The expansion and reservoir are necessary to regulate supply vs. demand. The supply is not available at times of peak demand. Phase I of the project, which includes hydraulics and a generator, will be completed by June 2002. Phase II, which builds the head works, will begin in FY03 with completion in FY04.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Wastewater SDF	$ 8,206,000	$ 4,435,000	$ 1,248,000	$ 13,889,000
Wastewater Fund	2,943,000	3,000,000	1,752,000	7,695,000
Total Sources	**$ 11,149,000**	**$ 7,435,000**	**$ 3,000,000**	**$ 21,584,000**
Expenses	**$ 11,149,000**	**$ 7,435,000**	**$ 3,000,000**	**$ 21,584,000**

SEWER REHABILITATION PROJECT (WW012)

This project provides for the rehabilitation of portions of the sanitary sewer system in the original townsite area of Gilbert. The project area is a low-moderate income area, which is in and adjacent to the Heritage District Redevelopment Area.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Existing Bonds	$ 500,000	$ -	$ -	$ 500,000
CDBG	1,121,000	-	-	1,121,000
GO Bond 2001	1,500,000	-	-	1,500,000
Investment Income	1,189,000	-	-	1,189,000
Total Sources	**$ 4,310,000**	**$ -**	**$ -**	**$ 4,310,000**
Expenses	**$ 2,810,000**	**$ 1,500,000**	**$ -**	**$ 4,310,000**

RECLAIMED WATER INJECTION WELLS (WW020)

Construction of one million gallon per day reclaimed water injection wells with associated monitor well and piping to recharge reclaimed water. These wells are required to alleviate restrictions in transmission system. These wells will also be used to provide daily and seasonal storage of reclaimed water. The first well with design and construction is anticipated to begin and be completed in FY04. This well will be located at McQueen Park. The location of the second injection well is not yet determined.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Wastewater SDF	$ 12,000	$ 312,000	$ 324,000	$ 648,000
Total Sources	**$ 12,000**	**$ 312,000**	**$ 324,000**	**$ 648,000**
Expenses	**$ 12,000**	**$ 312,000**	**$ 324,000**	**$ 648,000**

RECLAIMED WATER MAIN - GREENFIELD ROAD (WW022)

Phase I of project consists of installation of a 24" reclaimed water line in realigned Greenfield Road from Warner Road to Williams Field Road and a 30" reclaimed water line in realigned Greenfield Road from Williams Field to Pecos. Design will be completed in FY03 with construction in FY04. Phase II is the intallation of a 30" reclaimed water line in Greenfield Road from Pecos to the South Wastewater Reclamation Plant. This phase will complete the intertie between the two reclamation plants. Design will be completed in FY05 with construction in FY06. This line needs to be in place when reclaimed water begins production at the South Plant.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Wastewater SDF	$ -	$ 197,000	$ 4,917,000	$ 5,114,000
Total Sources	**$ -**	**$ 197,000**	**$ 4,917,000**	**$ 5,114,000**
Expenses	**$ -**	**$ 197,000**	**$ 4,917,000**	**$ 5,114,000**

WEST SAN TAN IMPROVEMENT DISTRICT (WW024)

A lift station located 1/2 mile south of Germann Road on the east side of the SRP eastern canal, large sewer mains, and force mains to the South Wastewater Reclamation Plant. Developer will be installing the lift station, force main, and a portion of the sewer improvements. The construction will be paid by development through special assessments.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Improvement District	$ 7,288,000	$ -	$ -	$ 7,288,000
Total Sources	**$ 7,288,000**	**$ -**	**$ -**	**$ 7,288,000**
Expenses	**$ 2,989,000**	**$ 2,833,000**	**$ 1,466,000**	**$ 7,288,000**

18" RECLAIMED WATER MAIN - WILLIAMS FIELD (WW025)

Installation of an 18" reclaimed water line in Williams Field Road from Val Vista Road to Recker Road to serve the Spectrum area and Gateway Area developments.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Wastewater SDF	$ -	$ 41,000	$ 790,000	$ 831,000
Developer Contribution	-	41,000	790,000	831,000
Total Sources	**$ -**	**$ 82,000**	**$ 1,580,000**	**$ 1,662,000**
Expenses	**$ -**	**$ 82,000**	**$ 1,580,000**	**$ 1,662,000**

SOUTH WASTEWATER RECLAMATION PLANT (WW032)

The South Wastewater Reclamation Plant is a joint use facility with the City of Mesa. Design and construction of Phase I of the joint Mesa/Gilbert SWWRP with a total capacity of 10 million gallons per day will occur in 2002-05. Gilbert's share of the capacity will be 6 million gallons per day. Phase II is a 3.9mgd expansion and Phase III is a 7.6mgd expansion.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
MPC Bond	$ -	$ -	$ 96,500,000	$ 96,500,000
Total Sources	**$ -**	**$ -**	**$ 96,500,000**	**$ 96,500,000**
Expenses	**$ -**	**$ 603,000**	**$ 95,897,000**	**$ 96,500,000**

RECLAIMED WATER MAIN - RECKER ROAD (WW035)

16" reclaimed water main from Warner Road to Pecos Road and a 12" reclaimed water main from Elliot Road to Warner Road in Recker Road. This project can be accelerated or decelerated, depending upon development.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Wastewater SDF	$ -	$ 27,000	$ 1,427,000	$ 1,454,000
Developer Contributions	-	13,000	705,000	718,000
Total Sources	**$ -**	**$ 40,000**	**$ 2,132,000**	**$ 2,172,000**
Expenses	**$ -**	**$ 40,000**	**$ 2,132,000**	**$ 2,172,000**

20" RECLAIMED WATER MAIN - WARNER ROAD (WW036)

20" reclaimed water main from Higley Road to Recker Road in Warner Road.

	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Wastewater SDF	$ -	$ 18,000	$ 245,000	$ 263,000
Wastewater Fund	-	38,000	496,000	534,000
Total Sources	**$ -**	**$ 56,000**	**$ 741,000**	**$ 797,000**
Expenses	**$ -**	**$ 56,000**	**$ 741,000**	**$ 797,000**

SEWER - LINDSAY/GERMANN/PECOS (WW037)				
Install a 24" and 21" sewer in Lindsay from realigned Pecos to 1/2 mile south of Germann and an 18" and 15" sewer in Germann from Lindsay to 1/4 mile west of Val Vista. In addition, install a 27", 24", and an 18" sewer in realign Pecos from 140th Street to 150th Street. These lines will provide sewer service to areas in and around the southern part of the Spectrum development.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Wastewater SDF	$ -	$ 1,268,000	$ 2,328,000	$ 3,596,000
Total Sources	**$ -**	**$ 1,268,000**	**$ 2,328,000**	**$ 3,596,000**
Expenses	**$ -**	**$ 1,268,000**	**$ 2,328,000**	**$ 3,596,000**

15" SEWER – OCOTILLO (WW038)				
Install a 15" sewer in Ocotillo Road from Recker to Higley. This will generally serve the area 1/2 mile east of Higley Road and south of Ocotillo Road.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Wastewater SDF	$ -	$ 340,000	$ 304,000	$ 644,000
Total Sources	**$ -**	**$ 340,000**	**$ 304,000**	**$ 644,000**
Expenses	**$ -**	**$ 340,000**	**$ 304,000**	**$ 644,000**

15" SEWER - PECOS (WW039)				
Install a 15" sewer in Pecos from RWCD to Recker. This sewer will serve the northern portion of Power Ranch.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Wastewater SDF	$ -	$ 12,000	$ 147,000	$ 159,000
Total Sources	**$ -**	**$ 12,000**	**$ 147,000**	**$ 159,000**
Expenses	**$ -**	**$ 12,000**	**$ 147,000**	**$ 159,000**

LAYTON LAKES LIFT STATION (WW051)				
Improvement consists of a Lift Station with a peak flow rate of 6 MGD, located on the west side of Lindsay Road, North of Queen Creek Road. 2.5 miles of force mains are included in this project.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
	$ -	$ 0	$ -	$ 0
Total Sources	**$ -**	**$ 0**	**$ -**	**$ 0**
Expenses	**$ -**	**$ 5,500,000**	**$ -**	**$ 5,500,000**

GILBERT HOMES SEPTIC TO SEWER PROJECT (WW040)				
This project provides for the conversion of the 100-unit Gilbert Homes subdivision, generally located at Burke and Washington Street from septic tanks to the sanitary sewer system. This project extends collection mains and abandons septic tanks in place, while connecting to the sewer system.				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Wastewater Fund	$ 250,000	$ 1,100,000	$ -	$ 1,350,000
Total Sources	**$ 250,000**	**$ 1,100,000**	**$ -**	**$ 1,350,000**
Expenses	**$ 250,000**	**$ 1,100,000**	**$ -**	**$ 1,350,000**

TOTAL WASTEWATER				
	Prior Years Activity	2002-03 Adopted	Future Years Activity	Project Total
Sources:				
Wastewater SDF	$ 8,443,000	$ 12,181,000	$ 11,730,000	$ 26,854,000
MPC Bond	-	-	96,500,000	96,500,000
Improvement District	7,288,000	-	-	7,288,000
Existing Bonds	1,157,000	-	-	1,157,000
Developer Contribution	116,000	269,000	1,495,000	1,880,000
Wastewater Fund	3,193,000	4,138,000	2,248,000	9,579,000
CDBG	1,121,000	-	-	1,121,000
GO Bond 2001	1,500,000	-	-	1,500,000
Investment Income	1,189,000	-	-	1,189,000
Total Sources	**$ 24,007,000**	**$ 16,588,000**	**$ 111,973,000**	**$ 152,568,000**
Expenses	**$ 18,208,000**	**$ 21,524,000**	**$ 112,836,000**	**$ 152,568,000**

The Capital Improvement Plan includes estimates of the future operating costs for all facilities and infrastructure included in the plan. Following is a summary table of those costs. These are used in future financial planning.

Category	2002-03	2003-04	2004-05	2005-06	2006-07	Total
Streets	3,295,175	3,664,200	3,719,550	3,798,550	4,349,650	**$ 18,827,125**
Traffic Control	70,000	171,000	224,000	277,000	330,000	**$ 1,072,000**
Municipal Facilities	5,274,500	6,667,500	6,798,000	6,878,000	6,899,000	**$ 32,517,000**
Fire Protection	948,000	1,729,000	1,738,000	2,177,000	3,686,000	**$ 10,278,000**
Water	2,786,375	2,808,200	2,918,200	2,919,650	3,024,750	**$ 14,457,175**
Wastewater	443,800	974,800	4,881,300	4,966,400	5,720,700	**$ 16,987,000**
Storm Water	317,000	340,825	344,825	347,825	347,825	**$ 1,698,300**
Leisure Services	2,459,500	2,938,500	2,946,000	3,001,250	5,353,000	**$ 16,698,250**
Redevelopment	252,100	252,100	257,600	257,600	422,600	**$ 1,442,000**
Total Operating Costs	**$ 15,846,450**	**$ 19,546,125**	**$ 23,827,475**	**$ 24,623,275**	**$ 30,133,525**	**$ 113,976,850**

Following is a list of current projects with a General Fund impact in the next two fiscal years.

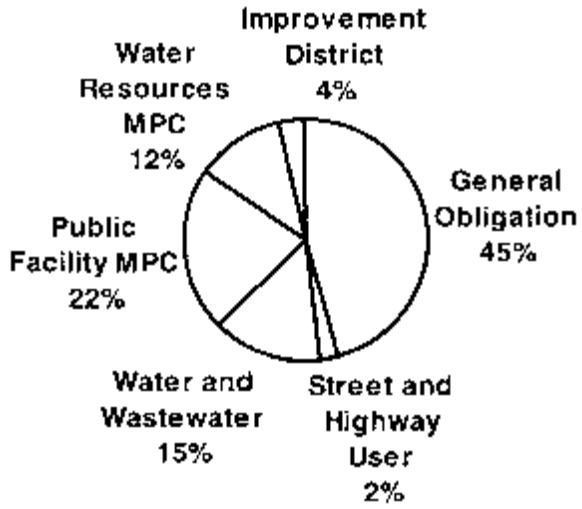
	Annualized Operating Costs	FY03 Operating Costs	Additional Costs FY04
Public Safety Complex	1,950,000	525,000	1,425,000
Police 800 MHz Communications	25,000	25,000	-
Incident Command Vehicle	10,000	5,000	5,000
South Area Service Center	15,000	15,000	-
Municipal Center II	285,000	59,500	225,500
Fire Station #11 - Riggs Road	776,000	-	776,000
Fire Communications Improvements	19,000	15,000	4,000
Fire Equipment Specialty – Non-assigned	60,000	60,000	-
Municipal Facilities	**$ 3,140,000**	**$ 704,500**	**$ 2,435,500**
Abundant Life Church Property	100	100	-
Multi Modal Transit Center	10,000	-	10,000
Redevelopment	**$ 10,100**	**$ 100**	**$ 10,000**
Parks Maintenance Facility	49,500	49,500	-
Trail Crossing Signals	3,000	3,000	-
Trail Improvements	13,500	-	13,500
McQueen Park Phase III	314,000	109,000	205,000
Page Park Expansion South	38,500	43,500	(5,000)
Greenfield Aquatic Center	294,500	50,000	244,500
Hetchler Park	4,000	4,000	-
Satellite Parks Maintenance Facility	9,000	23,000	(14,000)
Page Park Center Renovations	7,000	7,000	-
Rodeo Park Improvements	2,000	2,000	-
Parks and Recreation	**$ 792,000**	**$ 291,000**	**$ 501,000**
TOTAL ALL	**$ 3,942,100**	**$ 995,600**	**$ 2,946,500**

Debt Service

Debt Service

The Town issues various types of debt to finance capital project construction. This section of the budget document provides the reader with summary information regarding the amount of debt outstanding, the legal limit for general obligation debt, the type of debt issued, the purpose for that debt, and future debt payment requirements.

The following graph indicates what percentage each type of bond represents of the total outstanding debt.



TYPE OF DEBT	AMOUNT OUTSTANDING
General Obligation	$ 78,450,000
Street and Highway User	3,810,000
Water and Wastewater	25,140,000
Public Facility MPC	38,340,000
Water Resources MPC	20,585,000
Improvement District	6,060,000
Total Debt Outstanding	**$ 172,385,000**

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 eight years and the amount of property tax received to repay debt.

Year	Secondary Assessed Valuation	Property Tax @ $1.25/$100
1994/1995	$ 182,118,267	$ 2,276,478
1995/1996	233,197,146	2,914,964
1996/1997	266,505,721	3,331,321
1997/1998	344,124,558	4,301,557
1998/1999	408,616,906	5,107,711
1999/2000	484,608,084	6,057,600
2000/2001	593,732,571	7,421,657
Council decreases property tax rate to $1.20/$100		
2001/2002	670,664,757	8,047,977
Council decreases property tax rate to $1.15/$100		
2002/2003	749,581,043	8,620,180

The tremendous growth in the community combined with good financial planning has allowed the Town to keep the same property tax rate for 17 years and to decrease the rate for the second year to $1.15 per $100 in secondary assessed valuation for 2002/2003.

The Arizona Constitution and State Statutes limits a Town's bonded debt capacity to certain percentages of the Town'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 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. The Town held an election in 1988 and received approval to issue up to $91,450,000 in bonds for various projects. None of this initial authorization is remaining. 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 April, 2002 Gilbert issued $38,975,000 of the authorized amount to finance wastewater improvements, street improvements, parks, recreational facilities, storm water improvements and public safety communications equipment.

The following table shows the legal limit as of May 2002.

DEBT CAPACITY WITH BOND PREMIUMS INCLUDED	
6% Limitation	
2002/2003 Secondary Assessed Valuation	$ 749,581,043
Allowable 6% Debt	44,974,862
Less: 6% Debt Outstanding	(39,004,075)
Unused 6% Debt Capacity	$ 5,970,787
20% Limitation	
2002/2003 Secondary Assessed Valuation	$ 749,581,043
Allowable 20% Debt	$149,916,208
Less: 20% Debt Outstanding	(40,459,449)
Unused 20% Debt Capacity	$109,456,759

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 cities and towns 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 current annual debt service for Street and Highway User Revenue Bonds is about 11 percent of the annual HURF revenue received.

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.

Subordinate Waster and Wastewater Revenue Bonds are the same as Water and Wastewater Revenue Bonds except they take a lesser position in debt repayment. In case of defeasance, the obligations under the other water and wastewater revenue bonds must be repaid first.

Water Resources and Public Facilities Municipal Property Corporation Bonds are issued by a non-profit corporation created by the Town as a financing mechanism for the purpose of financing the construction or acquisition of capital improvement projects. The MPC is governed by a board of directors consisting of citizens from the community appointed by the Town Council. These bonds may be issued without voter approval and without limitations.

Improvement District Bonds are generally formed by property owners in a designated area within the Town. The property owners must agree to be assessed for the repayment of the costs of constructing improvements that benefit the owner's property. The Town is ultimately responsible for the repayment of the debt if the property owner does not pay.

The Town currently has two Improvement District Bond issues outstanding:

- Improvement District 18 — Matures 1/1/2006
- Improvement District 11 — Matures 1/1/2005

The following table provides historical information and summarizes the status of the districts.

District Number	*Debt Issued*	*Debt Outstanding*	*Budget Revenue*	*Budget Debt*
18	$ 5,545,000	$ 35,000	$ 3,840	$ 3,840
11	20,370,000	6,025,000	2,105,720	2,105,560
TOTAL	$26,350,000	$6,060,000	$2,109,560	$2,109,400

The following table shows the total debt payments per year by type of debt.

YEAR	General Obligation	Street and Highway	Water and Wastewater	Sub Water/ Wastewater	Municipal Property Corp	Improvement District
02/03	$ 7,853,529	865,975	2,303,730	7,500	4,360,913	2,465,423
03/04	8,121,076	868,438	2,292,493	7,500	4,336,712	2,552,985
04/05	8,094,501	874,238	2,278,973	7,500	4,343,212	2,573,010
05/06	8,810,034	878,137	2,296,381	7,500	6,908,213	374,580
06/07	8,846,376	885,137	2,313,731	7,500	4,168,550	
07/08	8,878,751		2,301,656	7,500	4,184,488	
08/09	8,982,671		2,286,656	7,500	4,168,487	
09/10	9,311,021		2,303,450	7,500	4,183,487	
10/11	9,385,786		2,290,200	7,500	12,686,488	
11/12	9,007,013		2,298,250	7,500	3,659,488	
12/13	3,615,350		2,311,275	7,500	3,654,538	
13/14	3,625,650		2,318,525	7,500	3,642,462	
14/15	796,013		2,305,612	7,500	3,650,063	
15/16	536,925		2,312,825	7,500	13,151,062	
16/17	3,761,925		2,293,850	7,500	3,036,688	
17/18	4,620,675		1,924,675	7,500	3,048,887	
18/19	3,694,075		1,923,350	7,500	3,053,950	
19/20			1,926,175	7,500	3,053,075	
20/21			1,922,500	7,500	3,042,100	
21/22			1,922,325	7,500		
22/23				133,750		
TOTAL	**$ 107,941,371**	**$ 4,371,925**	**$ 44,126,632**	**$ 283,750**	**$92,332,863**	**$ 10,298,283**

Other Funds

Trust Accounts

Trust Account (Fund 310100)

No personnel are associated with this Fund.

BUDGET NOTE

Payments for former members of the Gilbert Volunteer Fire Department as required by law.

FINANCIAL REQUIREMENTS

	FY 99/00 Actual	*FY 00/01 Actual*	*FY 01/02 Adopted*	*FY 01/02 Projected*	*FY 02/03 Adopted*
Revenue					
	$ 8,123	$ 7,532	$ 7,500	$ 7,500	$ 7,000
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	7,905	7,300	7,500	4,200	4,300
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	7,905	7,300	7,500	4,200	4,300
Net Transfers	0	0	0	0	0
Total Expenditures	$ 7,905	$ 7,300	$ 7,500	$ 4,200	$4,300

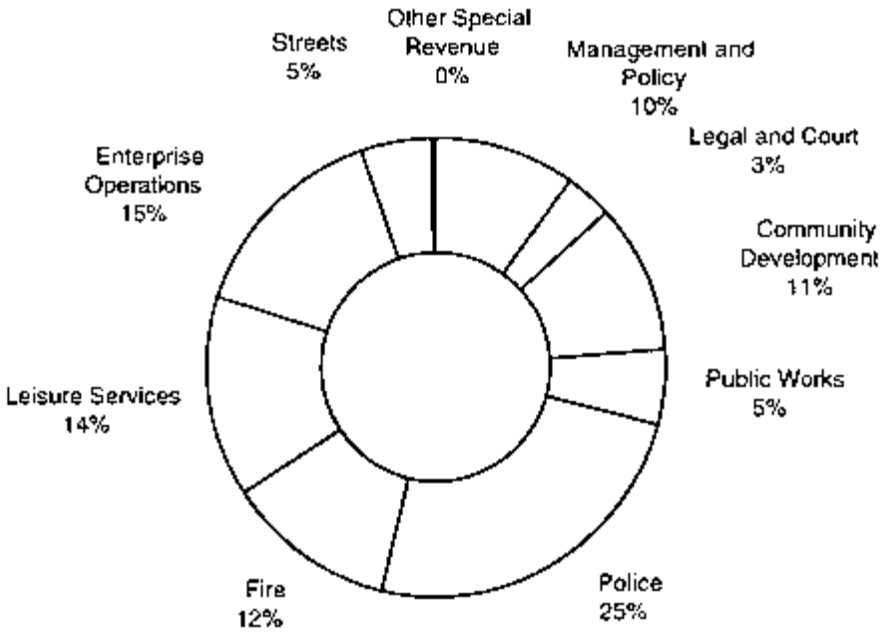
GILBERT
ARIZONA

Appendix

Total Personnel Schedule
Capital Outlay Listing
Acronyms
Glossary

SUMMARY OF AUTHORIZED POSITIONS AND FULL TIME EQUIVALENTS BY PROGRAM AREA

	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Management and Policy	71.03	73.85	75.85	81.60	83.60
Legal and Court	21.75	21.75	25.47	25.47	27.97
Community Development	74.90	80.90	84.75	85.15	89.15
Public Works	27.50	31.50	35.50	36.50	46.00
Police	190.22	190.22	197.22	198.72	209.47
Fire	72.00	78.00	83.50	83.50	99.50
Leisure Services	90.03	91.24	104.89	106.39	119.40
Enterprise Operations	90.70	100.70	112.70	113.70	126.20
Streets	24.80	29.30	35.30	35.30	41.30
Other Special Revenue	2.00	2.00	2.00	2.00	2.50
TOTAL TOWN POSITIONS	**664.93**	**699.46**	**757.18**	**768.33**	**845.09**



DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
MANAGEMENT AND POLICY					
Mayor and Council					
Executive Assistant to Mayor and Council	1.00	1.00	0.00	0.00	0.00
Mayor and Council Assistant	0.00	0.00	1.00	0.00	1.00
Administrative Secretary	0.00	0.00	0.00	1.00	0.00
Secretary	1.00	1.00	1.00	0.00	0.00
Total Mayor and Council	*2.00*	*2.00*	*2.00*	*1.00*	*1.00*
Town Manager					
Manager					
Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant to Manager	0.00	1.00	1.00	0.00	0.00
Deputy Town Manager	0.00	0.00	0.00	1.00	1.00
Capital Project Coordinator	0.00	0.00	1.00	1.00	1.00
Financial Management Coordinator	1.00	1.00	1.00	1.00	1.00
Budget Planning Specialist	1.00	1.00	1.00	1.00	0.00
Budget Planning Analyst	0.00	0.00	0.00	0.00	1.00
Government Relations Coordinator	1.00	0.00	0.00	1.00	1.00
Graduate Intern	0.50	0.50	0.50	0.50	0.50
Administrative Assistant	0.00	0.00	0.00	0.00	2.00
Secretary	0.00	0.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Total Manager	*6.50*	*6.50*	*8.50*	*9.50*	*9.50*
Neighborhood Services					
Neighborhood Services Coordinator	0.00	0.00	0.00	0.00	1.00
Neighborhood Services Administrator	1.00	1.00	1.00	1.00	0.00
Neighborhood Services Specialist	2.00	2.00	2.00	2.00	2.00
Total Regular Positions	3.00	3.00	3.00	3.00	3.00
Secretary	0.75	0.75	0.75	0.75	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.75
Neighborhood Services Assistant	0.00	0.60	0.60	0.60	0.60
Intern - Graduate	0.78	0.00	0.00	0.00	0.00
Total FTE	1.53	1.35	1.35	1.35	1.35
Total Neighborhood Services	*4.53*	*4.35*	*4.35*	*4.35*	*4.35*
Communication					
Sr. Management Assistant - PIO	1.00	1.00	1.00	1.00	0.00
Public Information Officer	0.00	0.00	0.00	0.00	1.00

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
AV Specialist	0.00	2.00	2.00	2.00	2.00
Web Development Administrator	0.00	0.00	0.00	0.00	1.00
Web Development Specialist	0.00	1.00	1.00	1.00	0.00
Information Services Specialist	2.00	0.00	0.00	0.00	0.00
Total Communication	*3.00*	*4.00*	*4.00*	*4.00*	*4.00*
Total Town Manager	***14.03***	***14.85***	***16.85***	***17.85***	***17.85***
Town Clerk					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00	0.00
Customer Service Representative	1.00	1.00	1.00	0.00	0.00
Office Assistant	0.00	0.00	0.00	0.00	2.00
General Clerk	2.00	2.00	2.00	2.00	0.00
Total Town Clerk	*7.00*	*7.00*	*7.00*	*6.00*	*6.00*
Finance					
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	0.00	0.00	0.00
Accounting Manager	0.00	0.00	1.00	1.00	1.00
Accounting System Analyst	0.00	0.00	0.00	0.00	1.00
Accountant II	2.00	2.00	2.00	2.00	1.00
Accountant I	2.00	2.00	2.00	2.00	2.00
Account Clerk	3.00	3.00	3.00	3.00	0.00
Payroll Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Accounting Specialist	0.00	0.00	0.00	0.00	1.00
Senior Accounting Technician	0.00	0.00	0.00	0.00	1.00
Purchasing Specialist	0.00	0.00	0.00	0.00	1.00
Purchasing Technician	1.00	1.00	1.00	1.00	0.00
Accounting Technician	0.00	0.00	0.00	1.00	2.00
Total Regular Positions	12.00	12.00	12.00	13.00	13.00
Accounting Technician	0.50	0.50	0.50	0.00	0.00
Total FTE	0.50	0.50	0.50	0.00	0.00
Total Finance	*12.50*	*12.50*	*12.50*	*13.00*	*13.00*

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Utility Customer Service					
Utilities Supervisor	1.00	1.00	1.00	1.00	0.00
Utilities Billing Manager	0.00	0.00	0.00	0.00	1.00
Utility Service Representative	0.00	0.00	0.00	0.00	6.00
Customer Services Representative	6.00	6.00	6.00	6.00	0.00
Lead Customer Service Representative	0.00	0.00	0.00	0.00	1.00
Total Regular Positions	7.00	7.00	7.00	7.00	8.00
Customer Services Representative	0.00	0.00	0.00	1.25	1.25
Total Utility Customer Service	*7.00*	*7.00*	*7.00*	*8.25*	*9.25*
Technology Services					
Information Services Director	1.00	0.00	0.00	0.00	0.00
Technology Services Director	0.00	1.00	1.00	1.00	1.00
Technology Services Manager	0.00	0.00	0.00	0.00	1.00
Technology Services Supervisor	0.00	1.00	1.00	1.00	0.00
Information Services Supervisor	2.00	0.00	0.00	0.00	0.00
GIS Administrator	0.00	1.00	1.00	1.00	1.00
GIS Database Analyst	0.00	0.00	0.00	1.00	1.00
GIS Technician II	0.00	0.00	0.00	1.00	1.00
GIS Technician I	0.00	0.00	0.00	2.00	2.00
Addressing Technician	0.00	0.00	0.00	0.00	1.00
Addressing Coordinator	0.00	0.00	0.00	1.00	0.00
Network Analyst	0.00	3.00	3.00	3.00	3.00
System Administrator	0.00	0.00	0.00	0.00	1.00
Telecom Administrator	0.00	1.00	1.00	1.00	1.00
Telecom Technician	0.00	1.00	1.00	1.00	1.00
AV Specialist	0.00	0.00	0.00	0.00	0.50
Programmer Analyst	0.00	1.00	1.00	1.00	1.00
PC Technician II	0.00	2.00	2.00	2.00	2.00
PC Technician I	0.00	1.00	1.00	1.00	2.50
Application Support Analyst	0.00	2.00	2.00	2.00	1.00
Help Desk Technician	0.00	1.00	1.00	1.00	0.00
Computer Operations Technician	0.00	2.00	2.00	2.00	2.00
Sr. Information Services Specialist	4.00	0.00	0.00	0.00	0.00
Information Services Specialist	5.00	0.00	0.00	0.00	0.00
Administrative Supervisor	0.00	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Information Services Technician	3.00	0.00	0.00	0.00	0.00
Data Entry Clerk	0.00	0.00	0.00	0.00	1.00
General Clerk	1.00	1.00	1.00	1.00	0.00

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Total Regular Positions	17.00	19.00	19.00	24.00	25.00
Data Entry Clerk	0.00	0.00	0.00	0.00	0.50
General Clerk	0.50	0.50	0.50	0.50	0.00
Total FTE	0.50	0.50	0.50	0.50	0.50
Total Technology Services	*17.50*	*19.50*	*19.50*	*24.50*	*25.50*
Personnel					
Personnel					
Personnel Director	1.00	1.00	1.00	1.00	1.00
Personnel Analyst	3.00	4.00	4.00	4.00	4.00
Risk & Safety Manager	0.00	0.00	0.00	0.00	1.00
Risk & Safety Specialist	0.00	1.00	0.00	0.00	0.00
Risk & Safety Coordinator	0.00	0.00	1.00	1.00	0.00
Personnel Services Coordinator	0.00	0.00	0.00	0.00	1.00
Personnel Specialist	2.00	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	2.50
Administrative Secretary	0.50	0.50	0.50	0.50	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
General Clerk	1.00	1.00	1.00	1.00	0.00
Total Personnel	*8.50*	*9.50*	*9.50*	*9.50*	*9.50*
Training and Development					
Training and Development Specialist	1.00	1.00	0.00	0.00	0.00
Employee and OD Administrator	0.00	0.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.50
Administrative Secretary	0.50	0.50	0.50	0.50	0.00
Secretary	1.00	0.00	0.00	0.00	0.00
Total Training and Development	*2.50*	*1.50*	*1.50*	*1.50*	*1.50*
Total Personnel	***11.00***	***11.00***	***11.00***	***11.00***	***11.00***
TOTAL MANAGEMENT AND POLICY	**71.03**	**73.85**	**75.85**	**81.60**	**83.60**
LEGAL AND COURT					
Town Prosecutor					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor	4.00	4.00	4.00	4.00	0.00
Assistant Town Prosecutor II	0.00	0.00	0.00	0.00	4.00
Assistant Town Prosecutor I	0.00	0.00	0.00	0.00	1.00
Legal Secretary	1.00	1.00	2.00	2.00	2.00

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Office Manager	0.00	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00	0.00
Office Assistant	0.00	0.00	0.00	0.00	1.00
General Clerk	1.00	1.00	1.00	1.00	0.00
Total Regular Positions	9.00	9.00	10.00	10.00	11.00
Victim Advocate	0.00	0.00	0.50	0.50	0.50
Cooperative Education Student	0.00	0.00	0.50	0.50	0.50
Total FTE	0.00	0.00	1.00	1.00	1.00
Total Town Prosecutor	*9.00*	*9.00*	*11.00*	*11.00*	*12.00*
Municipal Court					
Presiding Judge	1.00	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.50	1.50	2.00
Court Administrator	1.00	1.00	1.00	1.00	1.00
Office Manager	0.00	0.00	0.00	0.00	1.00
Court Services Supervisor	0.00	0.00	1.00	1.00	0.00
Senior Court Services Clerk	0.00	0.00	0.00	0.00	2.00
Court Services Clerk	7.00	7.00	7.00	7.00	6.00
Probation Officer	0.00	0.00	0.00	0.00	1.00
Court Probation Officer	1.00	1.00	1.00	1.00	0.00
Total Regular Positions	11.00	11.00	12.50	12.50	14.00
Court Services Clerk	1.25	1.25	0.75	0.75	0.75
Office Assistant	0.00	0.00	0.00	0.00	0.72
General Clerk	0.00	0.00	0.72	0.72	0.00
Cooperative Education Intern	0.50	0.50	0.50	0.50	0.50
Total FTE	1.75	1.75	1.97	1.97	1.97
Total Municipal Court	*12.75*	*12.75*	*14.47*	*14.47*	*15.97*
TOTAL LEGAL AND COURT	**21.75**	**21.75**	**25.47**	**25.47**	**27.97**
COMMUNITY DEVELOPMENT					
Economic Development					
Economic Development Director	1.00	1.00	1.00	1.00	1.00
Business Development Specialist	2.00	2.00	2.00	2.00	2.00
Research Analyst	0.00	0.00	0.00	1.00	1.00
Total Regular Positions	3.00	3.00	3.00	4.00	4.00
Secretary	0.50	0.50	0.75	0.75	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.75

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Intern - Graduate	1.00	1.00	0.60	0.00	0.00
Total FTE	1.50	1.50	1.35	0.75	0.75
Total Economic Development	*4.50*	*4.50*	*4.35*	*4.75*	*4.75*
Planning					
Planning					
Planning Director	0.90	1.00	1.00	1.00	1.00
Current Planning Manager	1.00	0.00	0.00	0.00	0.00
Planning Manager	0.00	2.00	2.00	2.00	2.00
Senior Planner	2.00	3.00	3.00	4.00	4.00
Planner II	0.00	0.00	0.00	0.00	2.00
Planner I	0.00	0.00	0.00	0.00	1.00
Planner	4.00	5.00	5.00	3.00	0.00
Planning Technician	1.00	1.00	2.00	2.00	2.00
Landscape Technician	0.00	0.00	0.00	0.00	1.00
Landscape & Planning Technician	1.00	1.00	1.00	1.00	0.00
Administrative Supervisor	0.00	0.00	0.00	0.00	1.00
Administrative Secretary	0.90	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	2.00	1.00	1.00	1.00	0.00
Total Regular Positions	12.80	15.00	16.00	15.00	15.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	0.95	1.00	1.00	1.00	0.00
Intern - Graduate	0.00	0.00	0.00	0.00	0.00
Total FTE	0.95	1.00	1.00	1.00	1.00
Total Planning	*13.75*	*16.00*	*17.00*	*16.00*	*16.00*
Advance Planning					
Planning Director	0.10	0.00	0.00	0.00	0.00
Advance Planning Manager	1.00	0.00	0.00	0.00	0.00
Planner	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	0.10	0.00	0.00	0.00	0.00
Total Regular Positions	2.20	0.00	0.00	0.00	0.00
Secretary	0.05	0.00	0.00	0.00	0.00
Total FTE	0.05	0.00	0.00	0.00	0.00
Total Advance Planning	*2.25*	*0.00*	*0.00*	*0.00*	*0.00*
Total Planning	***16.00***	***16.00***	***17.00***	***16.00***	***16.00***

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Building Safety					
Building Inspection					
Building & Code Compliance Director	1.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	1.00	1.00	1.00	1.00	0.00
Plan Examiner Manager	0.00	0.00	0.00	0.00	1.00
Senior Plans Examiner	2.00	3.00	3.00	3.00	3.00
Plans Examiner	5.00	2.00	2.00	3.00	3.00
Permit Technician	1.00	0.00	0.00	0.00	0.00
Building Inspection Supervisor	1.00	1.00	1.00	1.00	0.00
Building Inspection Manager	0.00	0.00	0.00	0.00	1.00
Senior Building Inspector	4.00	3.00	3.00	3.00	3.00
Building Inspector II	4.00	5.00	5.00	5.00	5.00
Building Inspector I	6.00	10.00	10.00	10.00	10.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Customer Service Representative	3.00	0.00	0.00	0.00	0.00
Total Regular Positions	29.00	27.00	27.00	28.00	28.00
General Clerk	0.63	0.63	0.63	0.63	0.00
Office Assistant	0.00	0.00	0.00	0.00	0.63
Total FTE	0.63	0.63	0.63	0.63	0.63
Total Building Inspection	*29.63*	*27.63*	*27.63*	*28.63*	*28.63*
Code Compliance					
Code Compliance Administrator	1.00	1.00	1.00	1.00	0.00
Code Compliance Manager	0.00	0.00	0.00	0.00	1.00
Senior Code Compliance Officer	0.00	0.00	0.00	0.00	1.00
Code Compliance Officer	0.00	0.00	0.00	0.00	2.00
Code Compliance Inspector	2.00	2.00	2.00	2.00	0.00
Code Compliance Inspector II	0.00	0.00	1.00	1.00	0.00
Permit Technician	1.00	1.00	1.00	0.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Customer Service Representative	0.50	0.50	1.00	1.00	1.00
Total Code Compliance	*4.50*	*4.50*	*6.00*	*5.00*	*6.00*
Backflow Prevention					
Backflow Prevention Specialist	1.00	1.00	2.00	2.00	2.00
Customer Service Representative	0.50	0.50	0.00	0.00	0.00
Total Backflow Prevention	*1.50*	*1.50*	*2.00*	*2.00*	*2.00*

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Development Services					
Development Services Coordinator	0.00	1.00	1.00	1.00	0.00
Development Services Manager	0.00	0.00	0.00	0.00	1.00
Development Services Representative	0.00	5.00	5.00	6.00	7.00
Permit Technician	0.00	2.00	2.00	3.00	3.00
Total Development Services	*0.00*	*8.00*	*8.00*	*10.00*	*11.00*
Total Building Safety	***35.63***	***41.63***	***43.63***	***45.63***	***47.63***
Engineering					
Development Engineering					
Town Engineer	1.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	1.00	1.00	1.00	1.00	0.00
Plan Review Manager	0.00	0.00	0.00	0.00	1.00
Engineering Projects Coordinator	1.00	1.00	1.00	1.00	1.00
Associate Public Works Engineer	1.00	1.00	1.00	0.00	0.00
Senior Plans Examiner	0.00	0.00	0.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	0.00	0.00	0.00
Senior Engineering Inspector	0.00	0.00	1.00	1.00	1.00
Engineering Plans Examiner	2.00	2.00	2.00	2.00	0.00
Plans Examiner	0.00	0.00	0.00	0.00	3.00
Engineering Technical Coordinator	1.00	1.00	1.00	0.00	0.00
Engineering Inspector	0.00	0.00	6.00	6.00	5.00
Engineering Technician	6.00	6.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	1.50	0.50	0.50	0.50	0.00
Total Regular Positions	15.50	14.50	14.50	13.50	15.00
Intern - Undergraduate	0.77	0.77	0.77	0.77	0.77
Total FTE	0.77	0.77	0.77	0.77	0.77
Total Development Engineering	*16.27*	*15.27*	*15.27*	*14.27*	*15.77*
Traffic Engineering					
Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	2.00	2.00	2.00	2.00
Engineering Technician	0.00	0.00	1.00	1.00	1.00
Traffic Safety Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	0.50	0.50	0.50	0.50	0.00
Total Traffic Engineering	*2.50*	*3.50*	*4.50*	*4.50*	*5.00*
Total Engineering	***18.77***	***18.77***	***19.77***	***18.77***	***20.77***

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
TOTAL COMMUNITY DEVELOPMENT	74.90	80.90	84.75	85.15	89.15
PUBLIC SAFETY					
Police					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	0.00	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	0.00	0.00	0.00	0.00
Planning and Research Coordinator	0.00	0.00	1.00	0.00	0.00
Legal Advisor	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Administrative Supervisor	0.00	0.00	0.00	0.00	1.00
Office Assistant	0.00	0.00	0.00	0.00	0.50
General Clerk	0.00	0.00	0.00	0.50	0.00
Total Regular Positions	4.00	4.00	5.00	4.50	4.50
Cooperative Education Intern	0.50	0.50	0.50	0.00	0.00
Total FTE	0.50	0.50	0.50	0.00	0.00
Total Police Administration	4.50	4.50	5.50	4.50	4.50
Police Professional Standards					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Certification Officer (Detective)	2.00	2.00	2.00	2.00	0.00
Police Officer	0.00	0.00	0.00	0.00	2.00
Policy and Procedure Specialist	0.00	1.00	1.00	1.00	1.00
Background Investigator	0.00	3.00	3.00	3.00	3.00
Civilian Investigator	4.00	0.00	0.00	0.00	0.00
Total Police Professional Standards	7.00	7.00	7.00	7.00	7.00
Patrol Services					
Patrol					
Police Commander	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	3.00	3.00	4.00	4.00	4.00
Police Sergeant	9.00	9.00	9.00	9.00	9.25
Police Officer	41.00	46.00	64.00	66.00	68.00
Teleserve Operators	0.00	0.00	0.00	0.00	1.50
Administrative Secretary	0.00	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	1.00	0.00	0.00	0.00	0.00
Total Regular Positions	55.00	60.00	79.00	81.00	84.75
Cooperative Education Student	0.50	0.50	0.50	0.50	0.50

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Total FTE	0.50	0.50	0.50	0.50	0.50
Total Patrol	*55.50*	*60.50*	*79.50*	*81.50*	*85.25*
COPS - '96 (Grant)					
Police Officer	6.00	0.00	0.00	0.00	0.00
Total COPS '96	*6.00*	*0.00*	*0.00*	*0.00*	*0.00*
COPS - Universal (Grant)					
Police Officer	14.00	14.00	0.00	0.00	0.00
Total COPS - Universal	*14.00*	*14.00*	*0.00*	*0.00*	*0.00*
Community Police (Grant)					
Police Officer	4.00	4.00	4.00	4.00	4.00
Total Community Police	*4.00*	*4.00*	*4.00*	*4.00*	*4.00*
Canine					
Police Officer	2.00	2.00	2.00	2.00	2.00
Total Canine	*2.00*	*2.00*	*2.00*	*2.00*	*2.00*
Traffic Unit					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	6.00	6.00	6.00	6.00	8.00
Total Traffic Unit	*7.00*	*7.00*	*7.00*	*7.00*	*9.00*
Special Assignment Unit					
Police Officer	6.00	6.00	6.00	6.00	6.00
Total Special Assignment Unit	*6.00*	*6.00*	*6.00*	*6.00*	*6.00*
Court Support Warrants					
Police Officer	2.00	2.00	2.00	0.00	0.00
Detention Transport Officer	0.00	0.00	0.00	2.00	2.00
Total Court Support Warrants	*2.00*	*2.00*	*2.00*	*2.00*	*2.00*
School Programs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	6.00	6.00	6.00	6.00	8.00
D.A.R.E Officer	2.00	2.00	2.00	2.00	0.00
Total School Programs	*9.00*	*9.00*	*9.00*	*9.00*	*9.00*

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
School Resource Officer (Grant)					
Police Officer	2.00	2.00	2.00	2.00	2.00
Total School Resource Officer (Grant)	*2.00*	*2.00*	*2.00*	*2.00*	*2.00*
School Resource Officer (Grant)					
Police Officer	0.00	0.00	1.00	0.00	0.00
Total School Resource Officer (Grant)	*0.00*	*0.00*	*1.00*	*0.00*	*0.00*
Total Patrol Services	***107.50***	***106.50***	***112.50***	***113.50***	***119.25***
Police Support Services					
Records					
Records Management Supervisor	1.00	0.00	0.00	0.00	0.00
Police Records Manager	0.00	1.00	1.00	1.00	1.00
Records Shift Supervisor	0.00	0.00	2.00	2.00	2.00
Police Records Clerk	6.00	8.00	7.00	7.00	8.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00	0.00
Total Records	*8.00*	*10.00*	*11.00*	*11.00*	*12.00*
Records (Grant)					
Records Shift Supervisor	1.00	1.00	0.00	0.00	0.00
Total Records Grant	*1.00*	*1.00*	*0.00*	*0.00*	*0.00*
Records (Grant)					
Police Records Clerk	2.00	0.00	0.00	0.00	0.00
Total Records Grant	*2.00*	*0.00*	*0.00*	*0.00*	*0.00*
Communication					
Communications Supervisor	1.00	1.00	0.00	0.00	0.00
Communications Manager	0.00	0.00	1.00	1.00	1.00
Dispatch Shift Supervisor	4.00	4.00	4.00	4.00	0.00
Police Communication Shift Supervisor	0.00	0.00	0.00	0.00	4.00
Police Telecommunicator	11.00	11.00	11.00	11.00	12.00
Communication Specialist	0.00	0.00	0.00	0.00	1.00
911 Operators	5.00	5.00	5.00	5.00	5.00
Total Regular Positions	21.00	21.00	21.00	21.00	23.00
Police Telecommunicator	1.00	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.00	1.00	1.00
Total Communication	*22.00*	*22.00*	*22.00*	*22.00*	*24.00*

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Property					
Police Property Supervisor	1.00	1.00	1.00	1.00	1.00
Police Property Custodian	2.00	2.00	2.00	2.00	2.00
Office Assistant	0.00	0.00	0.00	0.00	0.50
General Clerk	0.00	0.00	0.00	0.50	0.00
Total Property	*3.00*	*3.00*	*3.00*	*3.50*	*3.50*
Alarm Management					
Alarm Coordinator	1.00	1.00	1.00	1.00	0.00
Alarm Specialist	0.00	0.00	0.00	0.00	1.00
Total Alarm Management	*1.00*	*1.00*	*1.00*	*1.00*	*1.00*
Training and Program Coordination					
Police Programs Coordinator	1.00	1.00	1.00	1.00	0.00
Police Training Coordinator	0.00	0.00	0.00	0.00	1.00
Total Training and Program Coordination	*1.00*	*1.00*	*1.00*	*1.00*	*1.00*
Planning and Research					
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Planning and Research Coordinator	0.00	0.00	0.00	1.00	1.00
Total Planning and Research	*1.00*	*1.00*	*1.00*	*2.00*	*2.00*
Total Police Support Services	***39.00***	***39.00***	***39.00***	***40.50***	***43.50***
Counseling Services					
Counseling					
Counseling Supervisor	1.00	0.00	0.00	0.00	0.00
Counseling Administrator	0.00	1.00	1.00	1.00	1.00
Youth & Adult Counselor	4.00	4.00	5.00	5.00	0.00
Youth/Family Counselor	0.00	0.00	0.00	0.00	5.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00	0.00
Total Regular Positions	6.00	6.00	7.00	7.00	7.00
Intern - Graduate	0.72	0.72	0.72	0.72	0.72
Office Assistant	0.00	0.00	0.00	0.00	0.50
General Clerk	0.50	0.50	0.50	0.50	0.00
Total FTE	1.22	1.22	1.22	1.22	1.22
Total Counseling Services	*7.22*	*7.22*	*8.22*	*8.22*	*8.22*

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Victim Assistance Counseling (Grant)					
Youth & Adult Counselor	1.00	1.00	0.00	0.00	0.00
Total Victim Assistance Grant	*1.00*	*1.00*	*0.00*	*0.00*	*0.00*
Total Counseling Services	***8.22***	***8.22***	***8.22***	***8.22***	***8.22***
Investigation					
General Investigations					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Officer	0.00	0.00	0.00	0.00	11.00
Police Detective	11.00	9.00	9.00	10.00	0.00
Crime Scene Technician	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00	0.00
Civilian Investigator	2.00	2.00	2.00	2.00	2.00
Total General Investigations	*17.00*	*15.00*	*15.00*	*16.00*	*18.00*
Special Investigations					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	0.00	0.00	0.00	0.00	6.00
Police Detective	4.00	7.00	7.00	6.00	0.00
Total Special Investigations	*5.00*	*8.00*	*8.00*	*7.00*	*7.00*
Crime Prevention					
Police Officer	2.00	0.00	0.00	0.00	0.00
Crime Prevention Specialist	0.00	2.00	2.00	2.00	2.00
Total Crime Prevention	*2.00*	*2.00*	*2.00*	*2.00*	*2.00*
Total Investigation	***24.00***	***25.00***	***25.00***	***25.00***	***27.00***
Special Operations					
ERU Unit					
Police Officer (Overtime only)	0.00	0.00	0.00	0.00	0.00
Total ERU Unit	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
Total Special Operations	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total Police	**190.22**	**190.22**	**197.22**	**198.72**	**209.47**

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Fire					
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	0.00	0.00	0.00	0.00	1.00
Cooperative Education Student	0.00	0.00	0.50	0.50	0.50
Administrative Supervisor	0.00	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Total Fire Administration	*3.00*	*3.00*	*3.50*	*3.50*	*4.50*
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	0.00	0.00	0.00	0.00	2.00
Captain - EMS Coordinator	0.00	0.00	1.00	1.00	0.00
EMS Coordinator	1.00	1.00	0.00	0.00	0.00
Total Fire Training	*3.00*	*3.00*	*3.00*	*3.00*	*4.00*
Fire Operations					
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Fire Captain	15.00	15.00	15.75	15.75	18.00
Fire Engineer	0.00	0.00	0.00	0.00	18.00
Firefighter/Paramedic	28.00	28.00	28.00	28.00	0.00
Firefighter/EMT	14.00	20.00	22.25	22.25	0.00
Firefighter	0.00	0.00	0.00	0.00	39.00
Field Incident Technician	0.00	0.00	0.00	0.00	3.00
Service Aide	0.00	0.00	0.00	0.00	1.00
Total Fire Operations	*60.00*	*66.00*	*69.00*	*69.00*	*82.00*
Fire Prevention and Education					
Fire Prevention					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Inspector	3.00	3.00	2.00	2.00	2.00
Fire Investigator	0.00	0.00	3.00	3.00	3.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00	0.00
Office Assistant	0.00	0.00	0.00	0.00	1.00
General Clerk	1.00	1.00	1.00	1.00	0.00
Total Fire Prevention	*6.00*	*6.00*	*8.00*	*8.00*	*8.00*

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Fire Public Education					
Community Service Coordinator	0.00	0.00	0.00	0.00	1.00
Total Fire Public Education	*0.00*	*0.00*	*0.00*	*0.00*	*1.00*
Total Fire Prevention and Education	***6.00***	***6.00***	***8.00***	***8.00***	***9.00***
Total Fire	**72.00**	**78.00**	**83.50**	**83.50**	**99.50**
TOTAL PUBLIC SAFETY	**262.22**	**268.22**	**280.72**	**282.22**	**308.97**
PUBLIC WORKS					
Public Works Administration					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Water Resources Manager	1.00	1.00	1.00	1.00	1.00
Management Assistant	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Total Public Works Administration	*3.00*	*3.00*	*3.00*	*3.00*	*4.00*
Public Works Field Operations					
Field Operations Administration					
Public Works Field Operations Manager	1.00	1.00	1.00	1.00	0.00
Field Operations Manager	0.00	0.00	0.00	0.00	1.00
Office Supervisor	1.00	1.00	1.00	1.00	0.00
Office Manager	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	4.00
Secretary	3.00	3.00	3.00	3.00	0.00
Customer Service Representative	0.00	0.00	2.00	2.00	3.00
General Clerk	1.00	1.00	0.00	0.00	0.00
Total Regular Positions	6.00	6.00	7.00	7.00	9.00
Cooperative Education Intern	0.50	0.50	0.50	0.50	0.50
Total FTE	0.50	0.50	0.50	0.50	0.50
Total Field Services Administration	*6.50*	*6.50*	*7.50*	*7.50*	*9.50*
Environmental Programs					
Environmental Programs Administrator	0.00	1.00	1.00	1.00	1.00
Environmental Programs Specialist	0.00	0.00	1.00	1.00	2.00
Environmental Programs Coordinator	1.00	0.00	0.00	0.00	0.00
Total Environmental Programs	*1.00*	*1.00*	*2.00*	*2.00*	*3.00*

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Utility Locates					
Utility Locator	2.00	3.00	3.00	3.00	4.00
Utility Field Supervisor	0.00	0.00	0.00	0.00	1.00
Total Utility Locates	*2.00*	*3.00*	*3.00*	*3.00*	*5.00*
Facilities Maintenance					
Public Facilities					
Field Supervisor	1.00	1.00	0.00	0.00	0.00
Facilities Maintenance Manager	0.00	0.00	0.00	0.00	1.00
Facilities Manager	0.00	0.00	1.00	1.00	0.00
Senior Building Maintenance Worker	0.00	0.00	0.00	0.00	2.00
Senior Maintenance Worker	1.00	1.00	2.00	2.00	0.00
Custodial/Day Porter	0.00	0.00	1.00	1.00	0.00
Custodian	0.00	0.00	0.00	0.00	1.00
Building Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Maintenance Worker	1.00	1.00	0.00	0.00	0.00
Total Public Facilities	*3.00*	*3.00*	*4.00*	*4.00*	*5.00*
Public Safety Complex					
Building Maintenance Worker	0.00	0.00	0.00	0.00	0.25
Custodian	0.00	0.00	0.00	0.00	0.25
Total Public Safety Complex	*0.00*	*0.00*	*0.00*	*0.00*	*0.50*
Total Facilities Maintenance	***3.00***	***3.00***	***4.00***	***4.00***	***5.50***
Fleet Maintenance					
Fleet Maintenance Administration					
Fleet Services Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	2.00
Customer Service Representative	0.00	0.00	1.00	1.00	0.00
General Clerk	1.00	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Total Fleet Maintenance Administration	*3.00*	*3.00*	*3.00*	*3.00*	*3.00*
Fleet Maintenance					
Fleet Services Supervisor	0.00	0.00	0.00	0.00	1.00
Senior Mechanic	0.00	0.00	0.00	0.00	1.00
Lead Mechanic	0.00	1.00	1.00	1.00	0.00
Field Supervisor	1.00	1.00	1.00	1.00	0.00

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Parts Acquisition Technician	0.00	0.00	0.00	0.00	1.00
Parts Acquisition Specialist	0.00	0.00	1.00	1.00	0.00
Heavy Equipment Operator	0.00	0.00	0.00	0.00	1.00
Welder/Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	7.00	9.00	9.00	10.00	11.00
Total Fleet Maintenance	*9.00*	*12.00*	*13.00*	*14.00*	*16.00*
Total Fleet Maintenance	***12.00***	***15.00***	***16.00***	***17.00***	***19.00***
Total Public Works Field Operations	**24.50**	**28.50**	**32.50**	**33.50**	**42.00**
TOTAL PUBLIC WORKS	**27.50**	**31.50**	**35.50**	**36.50**	**46.00**
LEISURE SERVICES					
Leisure Services Administration					
Parks and Recreation Director	1.00	1.00	1.00	1.00	1.00
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 Manager	0.00	0.00	0.00	0.00	1.00
Office Supervisor	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	2.00
Customer Service Representative	2.00	2.00	2.00	2.00	1.00
Total Regular Positions	6.00	6.00	6.00	6.00	7.00
Customer Service Representative	2.25	2.25	2.25	2.25	1.50
Landscape Technician	0.00	0.00	0.00	0.00	0.75
Landscape & Planning Technician	0.75	0.75	0.75	0.75	0.00
Total FTE	3.00	3.00	3.00	3.00	2.25
Total Leisure Services Administration	*9.00*	*9.00*	*9.00*	*9.00*	*9.25*
Parks and Open Space					
Parks Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Contracts Services Coordinator	1.00	1.00	1.00	1.00	1.00
Field Supervisor	0.00	0.00	0.00	0.00	3.00
Senior Parks Maintenance Worker	3.00	3.00	3.00	3.00	0.00
Senior Parks Ranger	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	7.00	7.00	9.00	9.00	0.00
Senior Grounds Maintenance Worker	0.00	0.00	0.00	0.00	9.00
Senior Mechanic	0.00	0.00	0.00	0.00	1.00
Building Maintenance Worker	0.00	0.00	0.00	0.00	2.00
Parks Mechanic	1.00	1.00	1.00	1.00	0.00

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Grounds Maintenance Worker	0.00	0.00	0.00	0.00	5.00
Groundskeeper	5.00	5.00	7.00	7.00	0.00
Parks Ranger	6.00	6.00	7.00	7.00	8.00
Total Regular Positions	25.00	25.00	30.00	30.00	31.00
Grounds Maintenance Worker	0.00	0.00	0.00	0.00	4.93
Groundskeeper - Seasonal	4.98	4.98	4.18	4.18	0.00
Total FTE	4.98	4.98	4.18	4.18	4.93
Total Parks and Open Space	*29.98*	*29.98*	*34.18*	*34.18*	*35.93*
Aquatics					
Aquatics					
Recreation Supervisor	0.33	0.33	0.33	0.33	0.00
Aquatic Facility Technician	0.00	1.00	1.00	1.00	0.00
Pool Facility Mechanic	1.00	0.00	0.00	0.00	0.00
Total Regular Positions	1.33	1.33	1.33	1.33	0.00
Recreation Leader III	0.80	0.80	0.80	0.80	0.00
Recreation Leader II	1.06	1.06	1.06	1.06	0.00
Lifeguard/Instructor	6.47	6.47	6.47	6.47	0.00
Lifeguard	4.28	4.28	4.28	4.28	0.00
Recreation Cashier	0.58	0.58	0.58	0.58	0.00
Total FTE	13.19	13.19	13.19	13.19	0.00
Total Aquatics	*14.52*	*14.52*	*14.52*	*14.52*	*0.00*
Gilbert Pool					
Recreation Supervisor	0.00	0.00	0.00	0.00	0.17
Aquatic Facility Technician	0.00	0.00	0.00	0.00	0.50
Pool Facility Mechanic	0.00	0.00	0.00	0.00	0.00
Total Regular Positions	0.00	0.00	0.00	0.00	0.67
Senior Recreation Leader	0.00	0.00	0.00	0.00	0.38
Recreation Leader	0.00	0.00	0.00	0.00	0.00
Lifeguard/Instructor	0.00	0.00	0.00	0.00	3.96
Lifeguard	0.00	0.00	0.00	0.00	1.07
Total FTE	0.00	0.00	0.00	0.00	5.41
Total Gilbert Pool	*0.00*	*0.00*	*0.00*	*0.00*	*6.08*
McQueen Pool					
Recreation Supervisor	0.00	0.00	0.00	0.00	0.16
Aquatic Facility Technician	0.00	0.00	0.00	0.00	0.50
Pool Facility Mechanic	0.00	0.00	0.00	0.00	0.00
Total Regular Positions	0.00	0.00	0.00	0.00	0.66

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Recreation Specialist	0.00	0.00	0.00	0.00	0.43
Senior Recreation Leader	0.00	0.00	0.00	0.00	1.06
Recreation Leader	0.00	0.00	0.00	0.00	0.00
Lifeguard/Instructor	0.00	0.00	0.00	0.00	2.51
Lifeguard	0.00	0.00	0.00	0.00	3.21
Senior Recreation Aide	0.00	0.00	0.00	0.00	0.58
Total FTE	0.00	0.00	0.00	0.00	7.79
Total McQueen Pool	*0.00*	*0.00*	*0.00*	*0.00*	*8.45*
Total Aquatics	***14.52***	***14.52***	***14.52***	***14.52***	***14.53***
Concessions					
Recreation Supervisor	0.33	0.33	0.33	0.33	0.33
Total Regular Positions	0.33	0.33	0.33	0.33	0.33
Recreation Cashier	0.82	0.82	1.54	1.54	0.00
Senior Recreation Aide	0.00	0.00	0.00	0.00	1.54
Recreation Aide	1.69	1.69	2.41	2.41	2.41
Total FTE	2.51	2.51	3.95	3.95	3.95
Total Concessions	*2.84*	*2.84*	*4.28*	*4.28*	*4.28*
Recreation Centers					
Community Center					
Recreation Supervisor	0.33	0.33	0.33	0.33	0.33
Senior Custodian	0.00	1.00	1.00	1.00	0.00
Custodial Supervisor	0.00	0.00	0.00	0.00	1.00
Custodian	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	1.33	2.33	2.33	2.33	2.33
Recreation Leader	0.00	0.00	0.00	0.00	2.28
Recreation Specialist	0.00	0.00	0.00	0.00	0.75
Recreation Leader II	3.03	3.03	2.28	2.28	0.00
Recreation Leader III	0.00	0.00	0.75	0.75	0.00
Custodial Worker	0.66	0.00	0.00	0.00	0.00
Total FTE	3.69	3.03	3.03	3.03	3.03
Total Community Center	*5.02*	*5.36*	*5.36*	*5.36*	*5.36*
McQueen Activity Center					
Recreation Supervisor	0.34	0.34	0.34	0.34	0.34
Custodian	2.00	2.00	2.00	2.00	2.00
Total Regular Positions	2.34	2.34	2.34	2.34	2.34
Senior Recreation Leader	0.00	0.00	0.00	0.00	0.51

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Recreation Leader	0.00	0.00	0.00	0.00	1.77
Recreation Specialist	0.00	0.00	0.00	0.00	0.75
Recreation Leader II	3.03	3.03	2.28	2.28	0.00
Recreation Leader III	0.00	0.00	0.75	0.75	0.00
Total FTE	3.03	3.03	3.03	3.03	3.03
Total McQueen Activity Center	*5.37*	*5.37*	*5.37*	*5.37*	*5.37*
Freestone Recreation Center					
Recreation Coordinator	0.00	0.00	0.50	0.50	1.00
Recreation Programmer	0.00	0.00	0.50	0.50	2.00
Custodian	0.00	0.00	0.75	0.75	3.00
Total Regular Positions	0.00	0.00	1.75	1.75	6.00
Senior Recreation Leader	0.00	0.00	0.00	0.00	6.00
Recreation Leader	0.00	0.00	0.00	0.00	3.00
Recreation Leader II	0.00	0.00	1.50	1.50	0.00
Recreation Leader I	0.00	0.00	0.75	0.75	0.00
Total FTE	0.00	0.00	2.25	2.25	9.00
Total Freestone Recreation Center	*0.00*	*0.00*	*4.00*	*4.00*	*15.00*
Total Recreation Centers	***10.39***	***10.73***	***14.73***	***14.73***	***25.73***
Recreation Programs					
Teen Programs (All FTE)					
Senior Recreation Leader	0.00	0.00	0.00	0.00	0.93
Recreation Leader II	0.19	0.93	0.93	0.93	0.00
Recreation Leader I	0.74	0.00	0.00	0.00	0.00
Total Teen Programs	*0.93*	*0.93*	*0.93*	*0.93*	*0.93*
Leisure Programs					
Recreation Leader III	1.00	0.00	0.00	0.00	0.00
Recreation Programmer	0.00	1.00	1.00	1.00	1.00
Recreation Supervisor	0.50	0.50	0.50	0.50	0.50
Total Regular Positions	1.50	1.50	1.50	1.50	1.50
Recreation Instructor	5.14	6.01	7.74	7.74	7.74
Total FTE	5.14	6.01	7.74	7.74	7.74
Total Leisure Programs	*6.64*	*7.51*	*9.24*	*9.24*	*9.24*
Youth Sports					
Recreation Leader III	1.00	0.00	0.00	0.00	0.00
Recreation Programmer	0.00	1.00	1.00	1.00	1.00

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	2.00	2.00	2.00	2.00	2.00
Senior Recreation Leader	0.00	0.00	0.00	0.00	1.52
Recreation Leader II	0.84	1.52	1.52	1.52	0.00
Recreation Leader I	0.68	0.00	0.00	0.00	0.00
Total FTE	1.52	1.52	1.52	1.52	1.52
Total Youth Sports	*3.52*	*3.52*	*3.52*	*3.52*	*3.52*
Adult Sports					
Recreation Leader III	1.00	0.00	0.00	0.00	0.00
Recreation Programmer	0.00	1.00	1.00	1.00	1.00
Recreation Supervisor	0.33	0.33	0.33	0.33	0.33
Total Regular Positions	1.33	1.33	1.33	1.33	1.33
Recreation Leader	0.00	0.00	0.00	0.00	1.01
Recreation Leader II	0.00	0.89	1.01	1.01	0.00
Recreation Leader I	0.89	0.00	0.00	0.00	0.00
Total FTE	0.89	0.89	1.01	1.01	1.01
Total Adult Sports	*2.22*	*2.22*	*2.34*	*2.34*	*2.34*
Special Events					
Recreation Leader III	1.00	0.00	0.00	0.00	0.00
Recreation Programmer	0.00	1.00	2.00	2.00	2.00
Recreation Supervisor	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	2.00	2.00	3.00	3.00	3.00
Recreation Programmer	0.00	0.00	0.00	0.50	0.50
Secretary	0.00	0.00	0.00	0.50	0.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.50
Recreation Leader	0.00	0.00	0.00	0.00	0.35
Recreation Leader I	0.57	0.57	0.16	0.16	0.00
Recreation Leader III	0.31	0.31	0.31	0.31	0.00
Recreation Leader II	0.18	0.18	0.18	0.18	0.00
Total FTE	1.06	1.06	0.65	1.65	1.35
Total Special Events	*3.06*	*3.06*	*3.65*	*4.65*	*4.35*
Summer Playground					
Recreation Supervisor	0.33	0.33	0.33	0.33	0.33
Total Regular Positions	0.33	0.33	0.33	0.33	0.33
Senior Recreation Leader	0.00	0.00	0.00	0.00	1.10
Recreation Leader	0.00	0.00	0.00	0.00	2.28
Recreation Leader II	1.10	1.10	1.10	1.10	0.00

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Recreation Leader I	2.28	2.28	2.28	2.28	0.00
Total FTE	3.38	3.38	3.38	3.38	3.38
Total Summer Playground	*3.71*	*3.71*	*3.71*	*3.71*	*3.71*
Special Needs Program					
Recreation Supervisor	0.50	0.50	0.50	0.50	0.50
Total Regular Positions	0.50	0.50	0.50	0.50	0.50
Recreation Instructors	0.12	0.12	0.69	0.69	0.69
Recreation Leader	0.00	0.00	0.00	0.00	1.10
Recreation Leader I	1.10	1.10	1.10	1.10	0.00
Total FTE	1.22	1.22	1.79	1.79	1.79
Total Special Needs Program	*1.72*	*1.72*	*2.29*	*2.29*	*2.29*
Outdoor Programs					
Recreation Leader	0.00	0.00	0.00	0.00	0.10
Senior Recreation Leader	0.00	0.00	0.00	0.00	0.20
Total Outdoor Programs	*0.00*	*0.00*	*0.00*	*0.00*	*0.30*
Total Recreation Programs	***21.80***	***22.67***	***25.68***	***26.68***	***26.68***
Culture and Arts					
Cultural Arts Coordinator	0.00	0.00	1.00	1.00	1.00
Total Culture and Arts	*0.00*	*0.00*	*1.00*	*1.00*	*1.00*
Library Facility					
Custodian	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	1.00	1.00	1.00	1.00	1.00
Facility Attendant	0.00	0.00	0.00	1.00	1.00
Recreation Leader II	0.50	0.50	0.50	0.00	0.00
Total FTE	0.50	0.50	0.50	1.00	1.00
Total Library Facility	*1.50*	*1.50*	*1.50*	*2.00*	*2.00*
TOTAL LEISURE SERVICES	**90.03**	**91.24**	**104.89**	**106.39**	**119.40**
ENTERPRISE OPERATIONS					
Solid Waste					
Solid Waste Residential					
Residential Administration					
Sanitation Superintendent	0.00	0.00	0.00	0.00	0.86

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Refuse Superintendent	0.86	0.86	0.86	0.86	0.00
Sanitation Specialist	0.00	0.00	0.00	0.00	0.73
Refuse Specialist	0.73	0.73	0.73	0.73	0.00
Total Residential Administration	*1.59*	*1.59*	*1.59*	*1.59*	*1.59*
Residential Collections					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	16.00	18.00	18.50	19.50	21.50
Streets Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Maintenance Worker	1.00	1.00	1.00	1.00	0.00
Total Residential Collections	*18.00*	*20.00*	*20.50*	*21.50*	*23.50*
Uncontained Collections					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	6.00	6.00	6.00	6.00	8.00
Total Uncontained Collections	*6.50*	*6.50*	*6.50*	*6.50*	*8.50*
Recycling					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Sanitation Inspector	0.00	0.00	0.00	0.00	5.00
Refuse Inspector	3.00	4.00	4.00	4.00	0.00
Total Regular Positions	4.00	5.00	5.00	5.00	6.00
Sanitation Inspector	0.00	0.00	0.00	0.00	1.00
Refuse Inspector	1.50	1.00	1.00	1.00	0.00
Total FTE	1.50	1.00	1.00	1.00	1.00
Total Recycling	*5.50*	*6.00*	*6.00*	*6.00*	*7.00*
Total Solid Waste Residential	***31.59***	***34.09***	***34.59***	***35.59***	***40.59***
Solid Waste Commercial					
Commercial Administration					
Sanitation Superintendent	0.00	0.00	0.00	0.00	0.14
Refuse Superintendent	0.14	0.14	0.14	0.14	0.00
Sanitation Specialist	0.00	0.00	0.00	0.00	0.27
Refuse Specialist	0.27	0.27	0.27	0.27	0.00
Total Commercial Administration	*0.41*	*0.41*	*0.41*	*0.41*	*0.41*
Commercial Collections					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	3.00	4.00	5.00	5.00	4.60

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Commercial Sanitation Specialist	0.00	0.00	0.00	0.00	1.00
Commercial Refuse Service Representative	0.00	1.00	1.00	1.00	0.00
Sanitation Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Maintenance Worker	1.00	1.00	1.00	1.00	0.00
Total Commercial Collections	*4.50*	*6.50*	*7.50*	*7.50*	*7.10*
Commercial Roll Offs					
Heavy Equipment Operator	0.00	0.00	0.00	0.00	0.40
Total Commercial Roll Offs	*0.00*	*0.00*	*0.00*	*0.00*	*0.40*
Total Solid Waste Commercial	***4.91***	***6.91***	***7.91***	***7.91***	***7.91***
Total Solid Waste	***36.50***	***41.00***	***42.50***	***43.50***	***48.50***
Wastewater					
Wastewater Administration					
Wastewater Superintendent	0.00	0.00	0.00	0.00	1.00
Total Wastewater Administration	*0.00*	*0.00*	*0.00*	*0.00*	*1.00*
Wastewater Collection					
Wastewater Superintendent	1.00	1.00	1.00	1.00	0.00
Utility Field Supervisor	0.00	0.00	0.00	0.00	1.00
Field Supervisor	1.00	1.00	1.00	1.00	0.00
Senior Utility Worker	0.00	0.00	0.00	0.00	3.00
Sr. Maintenance Worker	2.00	2.00	3.00	3.00	0.00
Instrumentation Technician	0.00	0.00	0.00	0.00	1.00
Lift Station Technician	0.00	2.00	2.00	2.00	2.00
Utility Worker	0.00	0.00	0.00	0.00	3.00
Maintenance Worker	2.00	2.00	3.00	3.00	0.00
Total Wastewater Collection	*6.00*	*8.00*	*10.00*	*10.00*	*10.00*
Wastewater Reclaimed					
Wastewater Reclaimed					
Effluent Distribution Worker	2.00	2.00	2.00	2.00	0.00
Field Supervisor	0.00	1.00	1.00	1.00	0.00
Sr. Maintenance Worker	0.00	0.00	2.00	2.00	0.00
Effluent Distribution Technician	1.00	1.00	1.00	1.00	0.00
Total Wastewater Reclaimed	*3.00*	*4.00*	*6.00*	*6.00*	*0.00*

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Effluent Re-use					
Utility Worker	0.00	0.00	0.00	0.00	1.00
Senior Utility Worker	0.00	0.00	0.00	0.00	1.00
Effluent Well Technician	0.00	0.00	0.00	0.00	1.00
Utility Field Supervisor	0.00	0.00	0.00	0.00	0.50
Total Effluent Re-use	*0.00*	*0.00*	*0.00*	*0.00*	*3.50*
Effluent Recharge					
Utility Worker	0.00	0.00	0.00	0.00	1.00
Senior Utility Worker	0.00	0.00	0.00	0.00	1.00
Reclaimed Water Quality Technician	0.00	0.00	0.00	0.00	1.00
Utility Field Supervisor	0.00	0.00	0.00	0.00	0.50
Total Effluent Recharge	*0.00*	*0.00*	*0.00*	*0.00*	*3.50*
Total Wastewater Reclaimed	***3.00***	***4.00***	***6.00***	***6.00***	***7.00***
Wastewater Quality					
Pretreatment Program Coordinator	1.00	1.00	1.00	1.00	1.00
Industrial Pretreatment Inspector	0.00	0.00	1.00	1.00	1.00
Wastewater Quality Technician	1.00	1.00	1.00	1.00	2.00
Total Wastewater Quality	*2.00*	*2.00*	*3.00*	*3.00*	*4.00*
Total Wastewater	**11.00**	**14.00**	**19.00**	**19.00**	**22.00**
Water					
Water Administration					
Water Superintendent	1.00	1.00	1.00	1.00	1.00
Total Water Administration	*1.00*	*1.00*	*1.00*	*1.00*	*1.00*
Water Conservation					
Water Conservation Coordinator	0.00	0.00	0.00	0.00	1.00
Water Conservation Specialist	1.00	1.00	2.00	2.00	1.00
Total Water Conservation	*1.00*	*1.00*	*2.00*	*2.00*	*2.00*
Water Plant Production					
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Field Supervisor	0.00	0.00	0.50	0.50	0.00
Utility Field Supervisor	0.00	0.00	0.00	0.00	1.00
Instrumentation Technician	1.00	1.00	1.50	1.50	2.00
Water Treatment Plant Mechanic	1.00	1.00	1.50	1.50	2.00

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Water Treatment Plant Operator	6.00	6.00	6.00	6.00	6.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00	0.00
Total Water Plant Production	*10.00*	*10.00*	*11.50*	*11.50*	*13.00*
Water Well Production					
Well Technician	3.00	3.00	3.00	3.00	4.00
Utility Field Supervisor	0.00	0.00	0.00	0.00	1.00
Field Supervisor	0.00	1.00	1.00	1.00	0.00
Senior Utility Worker	0.00	0.00	0.00	0.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00	0.00
Total Water Well Production	*4.00*	*5.00*	*5.00*	*5.00*	*6.00*
Water Quality Assurance					
Water Quality Connection Specialist	1.00	1.00	2.00	2.00	0.00
Water Quality Technician	0.00	0.00	0.00	0.00	2.00
Water Quality Supervisor	1.00	1.00	1.00	1.00	1.00
Chemist	1.00	1.00	1.00	1.00	1.00
Total Water Quality Assurance	*3.00*	*3.00*	*4.00*	*4.00*	*4.00*
Water Distribution					
Field Supervisor	1.00	1.00	1.00	1.00	0.00
Utility Field Supervisor	0.00	0.00	0.00	0.00	1.00
Senior Maintenance Worker	3.00	3.00	3.00	3.00	0.00
Senior Utility Worker	0.00	0.00	0.00	0.00	3.00
Utility Worker	0.00	0.00	0.00	0.00	6.00
Maintenance Worker	5.00	4.00	5.00	5.00	0.00
Total Water Distribution	*9.00*	*8.00*	*9.00*	*9.00*	*10.00*
Water Metering					
Water Service Specialist	1.00	1.00	1.00	1.00	2.00
Utility Field Supervisor	0.00	0.00	0.00	0.00	1.00
Field Supervisor	1.00	1.00	1.00	1.00	0.00
Water Data & Location Worker	1.00	1.00	1.00	1.00	0.00
Senior Maintenance Worker	2.00	2.00	2.00	2.00	0.00
Senior Utility Worker	0.00	0.00	0.00	0.00	2.00
Meter Reader	0.00	0.00	0.00	0.00	14.00
Maintenance Worker	9.50	12.00	13.00	13.00	0.00
Total Water Metering	*14.50*	*17.00*	*18.00*	*18.00*	*19.00*

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Total Water	42.50	45.00	50.50	50.50	55.00
Irrigation Operations					
Senior Streets Maintenance Worker	0.00	0.00	0.00	0.00	0.70
Senior Maintenance Worker	0.70	0.70	0.70	0.70	0.00
Total Irrigation Operations	*0.70*	*0.70*	*0.70*	*0.70*	*0.70*
TOTAL ENTERPRISE OPERATIONS	**90.70**	**100.70**	**112.70**	**113.70**	**126.20**
SPECIAL REVENUE					
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					
Streets Maintenance					
Field Supervisor	1.00	1.00	1.00	1.00	0.00
Pavement Maintenance Specialist	0.00	0.00	1.00	1.00	0.00
Senior Maintenance Worker	3.30	4.30	5.30	5.30	0.00
Maintenance Worker	4.00	5.00	6.00	6.00	0.00
General Clerk	0.00	0.00	0.00	0.00	0.00
Total Streets Maintenance	*8.30*	*10.30*	*13.30*	*13.30*	*0.00*
Asphalt Patching					
Field Supervisor	0.00	0.00	0.00	0.00	0.33
Senior Streets Maintenance Worker	0.00	0.00	0.00	0.00	2.00
Streets Maintenance Worker	0.00	0.00	0.00	0.00	2.00
Total Asphalt Patching	*0.00*	*0.00*	*0.00*	*0.00*	*4.33*
Street Cleaning					
Field Supervisor	0.00	0.00	0.00	0.00	0.34
Heavy Equipment Operator	2.50	3.00	4.00	4.00	4.00
Total Street Cleaning	*2.50*	*3.00*	*4.00*	*4.00*	*4.34*
Emergency Response					
Field Supervisor	0.00	0.00	0.00	0.00	0.33
Senior Streets Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Total Emergency Response	*0.00*	*0.00*	*0.00*	*0.00*	*1.33*

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Preventive Maintenance					
Pavement Maintenance Specialist	0.00	0.00	0.00	0.00	1.00
Office Assistant	0.00	0.00	0.00	0.00	1.00
Total Preventive Maintenance	*0.00*	*0.00*	*0.00*	*0.00*	*2.00*
Crack Sealing					
Field Supervisor	0.00	0.00	0.00	0.00	0.34
Senior Streets Maintenance Worker	0.00	0.00	0.00	0.00	2.00
Streets Maintenance Worker	0.00	0.00	0.00	0.00	6.00
Total Crack Sealing	*0.00*	*0.00*	*0.00*	*0.00*	*8.34*
Total Streets Maintenance	***10.80***	***13.30***	***17.30***	***17.30***	***20.34***
Street Traffic Control Regulatory					
Street Marking					
Field Supervisor	0.00	0.00	0.00	0.00	0.25
Senior Maintenance Worker	1.00	1.00	1.00	1.00	0.00
Senior Streets Maintenance Worker	0.00	0.00	0.00	0.00	2.00
Heavy Equipment Operator	2.00	2.00	2.00	2.00	4.00
Total Street Marking	*3.00*	*3.00*	*3.00*	*3.00*	*6.25*
Street Signs					
Field Supervisor	0.50	0.50	0.50	0.50	0.25
Sign Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	0.00	0.00	0.00	0.00	2.00
Maintenance Worker	1.00	1.00	2.00	2.00	0.00
Total Street Signs	*2.50*	*2.50*	*3.50*	*3.50*	*3.25*
Street Lighting					
Field Supervisor	0.00	0.00	0.00	0.00	0.25
Street Light Technician	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	0.00	1.00	1.00	1.00	0.00
Streets Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Total Street Lighting	*1.00*	*2.00*	*2.00*	*2.00*	*2.25*
Traffic Signal Maintenance					
Field Supervisor	0.50	0.50	0.50	0.50	0.25
Traffic Signal Technician	2.00	2.00	3.00	3.00	3.00
Total Traffic Signal Maintenance	*2.50*	*2.50*	*3.50*	*3.50*	*3.25*

DETAIL BY DEPARTMENT AND RC	1999-00 Actual	2000-01 Actual	2001-02 Adopted	2001-02 Revised	2002-03 Adopted
Total Street Traffic Control Regulatory	*9.00*	*10.00*	*12.00*	*12.00*	*15.00*
Right of Way Maintenance					
Landscape Maintenance					
Field Supervisor	0.00	0.00	0.00	0.00	0.33
Landscape & Sprinkler Tech	1.00	1.00	1.00	1.00	0.00
Landscape Maintenance Coordinator	1.00	1.00	1.00	1.00	0.00
Heavy Equipment Operator	0.00	1.00	1.00	1.00	0.00
Senior Grounds Maintenance Worker	0.00	0.00	0.00	0.00	2.30
Senior Maintenance Worker	2.00	2.00	2.00	2.00	0.00
Total Landscape Maintenance	*4.00*	*5.00*	*5.00*	*5.00*	*2.63*
Shoulder Maintenance					
Field Supervisor	0.00	0.00	0.00	0.00	0.33
Heavy Equipment Operator	0.00	0.00	0.00	0.00	2.00
Total Shoulder Maintenance	*0.00*	*0.00*	*0.00*	*0.00*	*2.33*
Total Right of Way Maintenance	*4.00*	*5.00*	*5.00*	*5.00*	*4.96*
Total Streets	24.80	29.30	35.30	35.30	41.30
CDBG/HOME Administration					
Community Development Specialist	1.00	1.00	1.00	1.00	1.00
Community Development Assistant	0.00	0.00	0.00	0.00	0.50
Total CDBG Administration	*1.00*	*1.00*	*1.00*	*1.00*	*1.50*
Riparian Programs					
Riparian Program Administrator	0.00	0.00	0.00	0.00	1.00
Riparian Program Director	1.00	1.00	1.00	1.00	0.00
Total Riparian Program	*1.00*	*1.00*	*1.00*	*1.00*	*1.00*
TOTAL SPECIAL REVENUE	26.80	31.30	37.30	37.30	43.80
GRAND TOTAL TOWN POSITIONS	664.93	699.46	757.18	768.33	845.09

COST CENTER	DESCRIPTION	AMOUNT
BUILDING INSPECTION	REPLACEMENT 1/2 TON PICKUP	19,000
BUILDING INSPECTION	REPLACEMENT 1/2 TON PICKUP	19,000
BUILDING INSPECTION	REPLACEMENT 1/2 TON PICKUP	19,000
BUILDING INSPECTION	REPLACEMENT 1/2 TON PICKUP	19,000
BUILDING INSPECTION	REPLACEMENT 1/2 TON PICKUP	19,000
BUILDING INSPECTION	REPLACEMENT 1/2 TON PICKUP	19,000
CODE COMPLIANCE	REPLACEMENT 1/2 TON PICKUP	19,000
BACKFLOW PREVENTION	REPLACEMENT 1/2 TON PICKUP	19,000
PUBLIC WORKS ADMINISTRATION	COMPACT VEHICLE	15,000
ENVIRONMENTAL PROGRAMS	HYBRID ELECTRIC SEDAN	22,000
MUNICIPAL CENTER	1/2 TON PICKUP WITH BOX	20,000
ENGINEERING	REPLACEMENT 1/2 TON PICKUP	19,000
ENGINEERING	REPLACEMENT 1/2 TON PICKUP	19,000
UTILITY LOCATES	1/2 TON PICKUP	19,000
UTILITY LOCATES	1/2 TON PICKUP	19,000
POLICE ADMINISTRATION	COPIER	15,000
POLICE ADMINISTRATION	POOL COMPACT VEHICLE	15,000
UNIFORM PATROL	PATROL VEHICLE	27,000
UNIFORM PATROL	PATROL VEHICLE	27,000
UNIFORM PATROL	REPLACEMENT PATROL VEHICLE	27,000
UNIFORM PATROL	REPLACEMENT PATROL VEHICLE	27,000
UNIFORM PATROL	REPLACEMENT PATROL VEHICLE	27,000
UNIFORM PATROL	REPLACEMENT PATROL VEHICLE	27,000
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UNIFORM PATROL	REPLACEMENT PATROL VEHICLE	27,000
UNIFORM PATROL	REPLACEMENT PATROL VEHICLE	27,000
UNIFORM PATROL	REPLACEMENT PATROL VEHICLE	27,000
UNIFORM PATROL	REPLACEMENT PATROL VEHICLE	27,000
TRAFFIC UNIT	TRIMBLE BASE SYSTEM STATION	13,000
TRAFFIC UNIT	MOTORCYCLE	20,000
TRAFFIC UNIT	MOTORCYCLE	20,000
TRAFFIC UNIT	ENCLOSED BIKE TRAILER	14,000
TRAFFIC UNIT	REPLACEMENT MOTORCYCLE	20,000
TRAFFIC UNIT	REPLACEMENT MOTORCYCLE	20,000
INVESTIGATIONS	MID SIZE SEDAN	19,000
INVESTIGATIONS	MID SIZE SEDAN	19,000
POLICE CANINE	REPLACEMENT PATROL VEHICLE	27,000
POLICE CANINE	REPLACEMENT PATROL VEHICLE	27,000
FIRE ADMINISTRATION	1/2 TON EXTENDED CAB PICKUP	22,000
FIRE TRAINING	1/2 TON PICKUP	19,000
FIRE OPERATIONS	REPLACEMENT 3/4 TON PICKUP	21,000
FIRE OPERATIONS	1/2 TON EXTENDED CAB PICKUP	22,000
FIRE PREVENTION	REPLACEMENT 1/2 TON PICKUP	19,000
FIRE PREVENTION	COMPACT VEHICLE	15,000

COST CENTER	DESCRIPTION	AMOUNT
PARKS AND OPEN SPACE	MISC BUILDING IMPROVEMENTS	80,000
PARKS AND OPEN SPACE	MISC PARK IMPROVEMENTS	70,000
PARKS AND OPEN SPACE	REPLACEMENT TRACTOR	24,000
PARKS AND OPEN SPACE	1/2 TON PICKUP	19,000
PARKS AND OPEN SPACE	REPLACEMENT 1/2 TON PICKUP	19,000
TOTAL GENERAL FUND		**$ 1,222,000**
STREET LIGHTS	REPLACEMENT 1/2 TON PICKUP	19,000
ASPHALT PATCHING	BACKHOE/BOBCAT/TRAILER	157,000
ASPHALT PATCHING	MISC ROADWAY IMPROVEMENTS	200,000
STREET MARKING	SHORT LINE EQUIPMNET/SERVICE TRUCK	85,000
STREET MARKING	LED MESSAGE BOARD	13,000
STREET SIGNS	MEZZANINE	25,000
TRAFFIC SIGNAL MAINTENANCE	PORTABLE TRAFFIC SIGNAL MAST	10,000
TOTAL STREETS		**$ 509,000**
WATER DISTRIBUTION	REPLACEMENT 1/2 TON PICKUP	19,000
WATER DISTRIBUTION	REPLACEMENT 3/4 TON CREW CAB PICKUP	27,000
WATER METERS	REPLACEMENT MID SIZE 1/2 TON PICKUP	18,000
WATER METERS	REPLACEMENT MID SIZE 1/2 TON PICKUP	18,000
WATER METERS	REPLACEMENT MID SIZE 1/2 TON PICKUP	18,000
WATER METERS	REPLACEMENT MID SIZE 1/2 TON PICKUP	18,000
WATER METERS	1/2 TON PICKUP	19,000
WATER METERS	REPLACEMENT 1/2 TON PICKUP	19,000
WATER QUALITY	TECHNICAL LAB EQUIPMENT	50,000
WATER PLANT PRODUCTION	REPLACEMENT COMPACT PICKUP	14,000
TOTAL WATER		**$ 220,000**
RESIDENTIAL COLLECTIONS	REPLACEMENT SIDE LOAD REFUSE TRUCK	167,000
RESIDENTIAL COLLECTIONS	REPLACEMENT SIDE LOAD REFUSE TRUCK	167,000
RESIDENTIAL COLLECTIONS	SIDE LOAD REFUSE TRUCK	167,000
UNCONTAINED COLLECTIONS	REAR LOAD REFUSE TRUCK	160,000
UNCONTAINED COLLECTIONS	TRACTOR	40,000
TOTAL RESIDENTIAL REFUSE		**$ 701,000**

COST CENTER	DESCRIPTION	AMOUNT
WASTEWATER COLLECTION	REPLACEMENT 1/2 TON PICKUP	19,000
WASTEWATER COLLECTION	1/2 TON PICKUP WITH BOX	20,000
WASTEWATER COLLECTION	DUMP TRUCK	90,000
WASTEWATER COLLECTION	BACKHOE TRAILER	25,000
WASTEWATER COLLECTION	WW MAIN IMPROVEMENTS	20,000
WASTEWATER COLLECTION	REPLACEMNT PUMPS FOR LIFT STATIONS	30,000
WASTEWATER COLLECTION	FLOW CONTROLLERS AT LIFT STATIONS	28,000
WASTEWATER COLLECTION	PORTABLE GREASE MIXER	12,000
WASTEWATER COLLECTION	EMERGENCY BY-PASS STAND PIPES	24,000
EFFLUENT REUSE	1/2 TON PICKUP WITH BOX	20,000
EFFLUENT REUSE	BACKHOE	60,000
EFFLUENT REUSE	REPLACEMENT 1/2 TON PICKUP	19,000
WASTEWATER QUALITY	CARGO VAN	23,000
TOTAL WASTEWATER		**$ 390,000**
TOTAL CAPITAL OUTLAY		**$ 3,042,000**

ACJIS	Arizona Criminal Justice Information System
ADEQ	Arizona Department of Environmental Quality
ADOT	Arizona Department of Transportation
ADWR	Arizona Department of Water Resources
AEDC	American Economic Development Council
APS	Arizona Public Service
APWA	American Public Works Association
AQA	Arizona Quality Alliance
ATF	Arson Task Force
ATMS	Advanced Traffic Management System
AZDHS	Arizona Department of Health Services
AZNAFTO	Arizona National Association of Field Training Officers
AZPOST	Arizona Peace Officers Standards and Training
BAC	Bicycle Advisory Committee
CAD	Computer Aided Drafting
CDBG	Community Development Block Grant
CIP	Capital Improvement Plan
COP	Community Oriented Policing
CPI	Consumer Price Index
CPS	Child Protective Services
CQI	Continuous Quality Improvement
CSR	Customer Service Representative
CWG	Community Working Group
DARE	Drug Abuse Resistance Education
DMI	Digital Measurement Instrument
DV	Domestic Violence
EMF	East Maricopa Floodway
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
EPCRA	Emergency Planning and Community Right-to-Know Act
ERU	Emergency Response Unit
FTE	Full Time Equivalent
FTO	Field Training Officer

GASB	Governmental Accounting Standards Board
GEDAB	Gilbert Economic Development Advisory Board
GIS	Geographic Information System
GPEC	Greater Phoenix Economic Council
HHW	Household Hazardous Waste
HOA	Home Owners Association
HOT	Helping Our Town
HUD	Housing and Urban Development
HURF	Highway User Revenue Fund
ICMA	International City and County Managers Association
ICSC	International Council of Shopping Centers
IGA	Intergovernmental Agreement
IMSA	International Municipal Signal Association
ISO	Insurance Services Organization
ISW	Institute of Solid Waste
ITE	Institute of Transportation Engineers
ITS	Intelligent Transportation Systems
JCEF	Judicial Collection Enhancement Funds
JEC	Journal and Exhibitions on Composits
KSA	Knowledge Skills and Ability
MAG	Maricopa County Association of Governments
MCDOT	Maricopa County Department of Transportation
MCSO	Maricopa County Sheriffs Office
MDC	Mobile Data Computer
MYAC	Mayors Youth Advisory Council
MUTCD	Manual on Uniform Traffic Control Devices
NFPA	National Fire Prevention Association
NPCCP	Non Per Capita Conservation Program
NPDES	National Pollutant Discharge Elimination System
NUSA	Neighborhoods USA
OJT	On the Job Training
OPS	Office of Professional Standards
OSHA	Occupational Safety and Health Administration
PKID	Parkway Improvement District
POP	Public Oriented Policing

QA	Quality Assurance
RCM	Reasonable Conservation Measures
RFP	Request for Proposal
RMP	Risk Management Plan
ROW	Right of Way
RPTA	Regional Public Transit Authority
RWCD	Roosevelt Water Conservation District
SCADA	Supervisory Control and Data Acquisition
SIU	Significant Industrial Users
SPRA	Southwest Public Recycling Association
SRO	School Resource Officer
SRP	Salt River Project
STUDS	Stopping Theft of Urban Development Sites
SWANA	Solid Waste Association of North America
TRB	Traffic Research Board
UCMR	Unregulated Contaminant Monitor Rule
ULDC	Unified Land Development Code
WIN	Working in Neighborhoods
WOW	Wonderful Outdoor World Program
WSI	Water Safety Instructor
WTP	Water Treatment Plant

Accreditation	A self-evaluation review process that results in improvements to operations that comply with specific criteria and a certification.
Adoption	A formal action taken by the Town Council that sets the spending limits for the fiscal year.
Airport Authority	An agreement with Mesa, Queen Creek, and the Gila River Indian Community for conversion of Williams Air Force Base to civilian use.
Anti-ADAMS	Defense attorneys filed a motion to dismiss more than 50 DUI cases in Gilbert. The defendants' motion, known as "Anti-ADAMS," argues that the state is violating their due process rights by failing to preserve their breath test information recorded on a chip inside the Intoxilyzer 5000.
Arizona Blue Stake	A contracted utility locating dispatch service.
Arizona Public Service	Arizona Public Service provides electric service.
Assessed Valuation	A valuation placed upon real estate or other property by the County Assessor and the state as a basis for levying taxes.
ATM network	High capacity, high-speed network that can support voice, data and video communications.
Basis of Accounting	Defined by the Government Accounting Standards Board by Fund type as the method of accounting for various activities.
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.
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	Federal Grant Funds provided on an annual basis to support specific programs identified by Council.
Congress of Neighborhoods	An annual public meeting facilitated by Town employees for neighborhoods to discuss community issues.
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	The Town is making CQI part of the culture to ensure that operations are continually improved and updated.
Customer Service Relation Standards	A sub group of the Management Team developed customer service relation standards for Gilbert. The document outlines expectations for voice-mail, telephone and in-person etiquette.
Dark Fiber	Fiber optic cable that is privately owned and is not shared with other entities.
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.
Emergency Operations Center	An Emergency Operations Center is set up in case of emergency situations to establish a command center in the Town.
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
Executive Team	The top-level executives in the Town.
Fiscal Year	The period designated for the beginning and ending of financial transactions. The Town fiscal year is July 1 to June 30.
Full- Time Equivalent	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.
GASB34	Governmental Accounting Standards Board Statement 34 issued in 1999 establishing a new framework for a financial reporting model. The new model is effective for Gilbert beginning fiscal year 2002. GASB34 requires Governmental wide financial statements and the reporting of infrastructure assets.
Gateway Area Plan	An area specific plan that shows how that area will develop in compliance with the General Plan.
General Government	Activities that provide support to direct service areas. Examples include Personnel, Technology Services, Prosecution, Planning.
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	A computer system that places layers of geographic information in a useful order to provide answers to questions regarding land.
Grants	State and Federal subsidies received in response to a specific need.
Growing Smarter	A series of acts by the State Legislature to manage growth.
GuardStart	A junior lifeguard program offered by the Parks and Recreation Department.
Heritage District	Historic Downtown Gilbert.
Highway Users Revenue Fund	Highway User Revenue Fund is a separate funding source dedicated to provide support for street improvements and maintenance.
Infolink	A series of telephone numbers for residents to call for information about recreation opportunities.
Infrastructure	The physical assets of the Town. Assets include streets, water, wastewater, public buildings and parks.

Intergovernmental Agreement	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.
Maricopa County Association of Governments	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.
Multi-modal	Using more than one mode of transportation such as driving to a park and ride and catching a bus.
On-the-Spot	A spontaneous reward system that allows employees and supervisors to acknowledge when an individual or group has put forth extraordinary effort.
Pavement Management System	Systematic evaluation and rating of all street segments in Gilbert to determine maintenance effort and priority.
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.

Parkway Improvement Districts	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.
SCADA	An automated system at the Water Treatment Plant that monitors operations on-line and notifies plant personnel of problems immediately. It also tracks information related to water capacity and pumping status.
Salt River Project	SRP is an agricultural improvement district formed in the early 1900's that now provides water and electricity.
Surepay	A system for paying utility bills where the amount owed is automatically dedicated from the customer's checking account at the same time monthly.
Turbidity	A common measure of the quantity of suspended solids in water.
Unified Land Development Code	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.
Working in Neighborhoods	Refers to a grant program administered by Neighborhood Services to provide funding for neighborhood projects.
Xeriscape	Creative landscaping for water and energy efficiency.
Zoning	A specific legal classification of property for purpose of development.

GILBERT
ARIZONA