GILBERT
ARIZONA

A Community Of Excellence...

2000 - 2001
ANNUAL BUDGET

Table of Contents

INTRODUCTORY SECTION
Budget Message 1
Budget Award 9
Key Officials and Staff 10
Organization Chart 11
Community Vision 13
Corporate Vision, Mission, Values 14
Continuous Quality Improvement Model 15
Gilbert Facts 16
Strategic Goals 17
Fund Structure 19
Budget Process 21
Financial Policies 25
SUMMARY INFORMATION
Sources and Uses of Funds 27
Revenue Summary 30
Revenue Detail 31
Expenditure Summary 36
Expenditure Detail 37
Revenue Sources 45
Water Fund 50
Wastewater Fund 51
Solid Waste Fund 51
MANAGEMENT AND POLICY
Mayor and Council 52
Town Manager 56
Economic Development 60
Neighborhood Services 63
Public Information 67
Town Clerk 70
General Counsel 73
Prosecutor 76
Municipal Court 77
Finance 82
Utility Customer Service 85
Technology Services 88
Personnel 91
Copy Services 95
Williams Gateway Airport 96
Transit 98
COMMUNITY DEVELOPMENT
Current Planning 99
Advanced Planning 102
Engineering Development 106
Engineering Traffic 109
Building Inspection 112
Code Enforcement 115
Backflow Prevention 118

PUBLIC WORKS
Public Works Administration 120
Field Services Administration 123
Buildings and Grounds 126
Environmental Compliance 129
Utility Locates 133
WATER
Water – Administration 136
Water – Conservation 139
Water – Plant 142
Water – Wells 145
Water - Quality Assurance 148
Water – Distribution 151
Water – Metering 154
WASTEWATER
Wastewater - Collection and System Maintenance 157
Wastewater - Neely Plant Operations 160
Wastewater – Reclaimed 163
Wastewater – Quality 167
Wastewater - South Treatment Facility 170
Mosquito and Midge Fly Control 173
SOLID WASTE
Solid Waste – Administration 176
Solid Waste – Residential 179
Solid Waste – Uncontained 182
Solid Waste – Recycling 185
Solid Waste – Commercial 188
EQUIPMENT MAINTENANCE-INTERNAL SERVICE 191
STREETS
Street – Administration 194
Street – Maintenance 197
Street - Lights 200
Street - Signals 203
Street - Signs 206
Street – Cleaning 209
Street - Right of Way Maintenance 212
Street - Pavement Marking 215
IRRIGATION OPERATIONS 217
PUBLIC SAFETY
Police – Administration 219
Police - Office of Professional Standards 222
Police - Crime Analysis 225
Police - Animal Control 228
Police - Uniform Patrol 230
Police - Traffic Enforcement 233
Police – Records 236
Police – Communications 239
Police - Counseling 242
Police - School Programs 245
Police - Crime Prevention 248
Police – Property 251
Police - Alarm Management 253

Police - Training and Program Coordination 256
Police - General Investigations 259
Police - Special Investigations 263
Police - Emergency Response Unit 266
Police - Canine Unit 269
Police - Court Support 272
Police - Bike Patrol 274
Fire – Administration 277
Fire – Training 280
Fire - Operations 283
Fire – Prevention 286
Fire – Education 289
Fire – Investigations 292
Incarceration 295

PARKS AND RECREATION

Parks and Recreation Administration 297
Recreation Concessions 300
Recreation Community Center 303
Recreation Teen Program 306
McQueen Activity Center 309
Page Park Center 312
Leisure Programs 315
Recreation Youth Sports 318
Recreation Adult Sports 321
Recreation Special Events 324
Recreation Summer Playground 327
Recreation Special Needs 330
Youth Special Programs 333
Recreation Aquatics 334
Parks and Open Space 337
Library Facility Maintenance 340
Museum Support 343
Cultural Service Funding 345
Social Service Funding 346

SPECIAL REVENUE

Grants 347
Riparian 348
CDBG/HOME Administration 351
Other Special Revenue 354
System Development Fee 355

CAPITAL IMPROVEMENTS 357
SPECIAL DISTRICTS 372
DEBT SERVICE 374

APPENDIX

Total Personnel Schedule 378
Capital Outlay Listing 405
Acronyms 407
Glossary 409

Honorable Mayor, Councilmembers and the Gilbert Community:

We respectfully transmit the FY 2000-01 Budget for Gilbert.

The collaborative process for preparing the budget was improved this year through the addition of a citizen's committee. The Council was briefed by staff on the financial constraints faced by the organization at the August, 1999 retreat. The staff recommendation was for some form of tax increase or new tax, unless the Council opted to reduce programs and services.

The condition was caused in part by the lag in state shared revenues which are distributed per capita based upon Census data. Our population is approaching twice the number of persons upon which this revenue is shared from the 1995 Special Census. This five year cycle of funding has been present in Gilbert for some time, but the long term expectations and program requests by the community were outstripping the tax capacity of the Town. Some form of tax rate change was required.

The Council formed a Community Working Group (CWG) in the Fall of 1999. The membership included residents and business leaders appointed by the Mayor. The charge to the CWG was to review the financial condition of the organization, and determine if the Town needed to raise revenue, cut services, which facilities or services to add, and how to pay for them.

The CWG made the following findings after nine meetings:

- ✓ The Town had been creative and innovative in keeping up with growth and paying for services.
- ✓ The Town had fewer employees than surrounding communities.
- ✓ The tax and operating environment for non-residential development needed to be improved.
- ✓ The total property tax rate was higher than surrounding communities due to local public education funding requirements. This is despite Gilbert holding the Town rate at $1.25 for over 15 years.
- ✓ The use of system development fees provided for capital construction, but did not address the future staffing and maintenance costs of the facilities.
- ✓ The present cycle of funding through state shared revenues which adjusts formulas only when a Census is taken produces shortfalls in funding for basic services due the Gilbert's high rate of residential growth.
- ✓ The financial forecast indicated that existing employee and service base could not be funded from existing sources during 2000-2001. A reduction in service levels was not in the best long-term interest of the Town.

The CWG recommended the Council increase the sales tax rate to 1.3%, and that if the Council increased the sales tax to 1.5%, that the additional .2% should be directed solely to streets preventative maintenance. Streets maintenance is financed totally by state shared gasoline tax and lottery funds. Streets are installed by development, and then dedicated to the Town for ongoing maintenance. State shared funds have proven inadequate to properly maintain streets.

The Council established a new sales tax rate of 1.5% effective July 1, 2000, with .3% to support existing operations and .2% to support preventative street maintenance for at least the first year. There is a desire on the part of the Council to establish funding for "quality of life issues" using the .2% in the future.

ECONOMIC ENVIRONMENT AND ASSUMPTIONS

This budget and its related forecasts are based upon the rate of growth in the community slowing slightly in the next fiscal year over current experience. It also assumes no changes in the distribution of funds from various sources.

Single family residential construction continues to be a significant portion of the service workload. Further, the construction sector represents a forecast 24% of total local sales tax revenue. Our plans assume an average of 175 single family permits per month, down from the 225 used last year. 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 early in the year, with some slowing in early 2001.

There are also major non-residential construction projects in our future, including retail, the 66 acre multi-use theatre, commercial and office complex across from the Civic Center, a Lowe's home center, and most likely additional grocery and residential service retail outlets. This is consistent with the forecast that "commercial follows rooftops". There is also significant growth for a Gilbert-based enterprise, Spectrum Astro, with their satellite design and manufacturing campus which is anticipated this coming year. This business relocated to Gilbert, and has chosen to stay in the community as they grow. This is an indicator of the success of our business development and retention partnership with the Chamber, Economic Development, and elected officials.

We are finalizing with the consultant a five year business plan review of our water, wastewater, and solid waste collection services. We anticipate bringing those changes to you early in the coming fiscal year. The policy of these services paying their own way through user fees will be continued. There is no transfer of fund balance from these services to support general operations, only direct charges for supporting services.

Another major assumption is that legislative proposals and voter initiatives will not change the existing distributions of state shared revenues. Recent reductions in tax rates for income and vehicle license tax by the legislature have included "hold harmless" provisions for local government revenue sharing. It is assumed we can retain these protections in future actions by the legislature.

In summary, the economic conditions in the community are improving, but we anticipate a slight slowing in residential development activity as the year progresses.

BUDGET PROCESS

Once the Council approved the tax rate change, Departments prepared their budget requests within the boundaries set by the Executive Team:

- ✓ No new personnel unless there is a specific funding source such as a grant or a user fee.
- ✓ No changes to benefits or leave accruals.

- ✓ The base budget should remove one-time expenditures from the prior year budget.
- ✓ Capital Outlay is limited to replacement vehicles only in the base amount.
- ✓ No new operating space.
- ✓ Personnel costs should be increased by 1% market adjustment, 3% cost of living adjustment in base requests. A 3% merit increase is to be included in additional requests.
- ✓ An inflation factor of 3% can be applied to specific line items such as fuel, and vehicle maintenance.

The departments respected these boundaries in submitting their requests.

The Executive Team then met and agreed to the additional requests.

The budget presented to the Town Council was a consensus document approved by the Executive Team.

MAJOR PROGRAM CHANGES

- ➢ Sales tax revenue increased by $7,500,000 with $4,500,000 supporting existing General Fund operations and $3,000,000 to street maintenance.
- ➢ The interest allocation method was changed to a monthly allocation based upon fund balance. This resulted in a projected $1,000,000 decrease in revenue to the General Fund.
- ➢ Commercial Solid Waste fees are projected to increase by $634,400 based on a rate increase and a new rolloff container program.
- ➢ Total Development fee revenues are projected to decline by $5,224,100 due to the projected reduction in the number of single-family home permits to 175 per month.
- ➢ Capital projects increased by $23,487,900 with the 15MGD expansion of the Water Treatment Plant, additional street maintenance, expansion of the Neely Wastewater Treatment Plant and Freestone Recreation Center construction.
- ➢ Six grant positions are included in the Police program – 2 for school resources and 4 for community oriented policing.
- ➢ The Town is purchasing the existing Boys and Girls Club on a contract basis, with the first $250,000 installment included in this budget. A land lease will allow for construction of a new facility at the Page Park-Community Center complex.
- ➢ Fire is adding a ladder tender and a commercial chassis pumper to extend the life of existing front line equipment.
- ➢ Technology Services' budget includes $2,100,000 for replacement of the Townwide computer system.
- ➢ Lighting for two ball fields is included in Parks Maintenance.
- ➢ Equipment Maintenance is adding a Lead Mechanic and 2 Mechanic positions.
- ➢ Water Department is adding a Well Supervisor and 2.5 FTE for Maintenance Worker staff due to expansion in the distribution system.

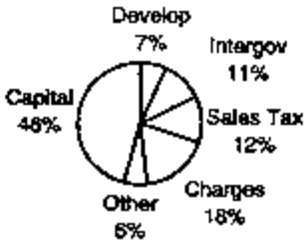
SUMMARY FINANCIAL INFORMATION

The total adopted budget expenditures is $196,964,345. New revenue to support the budget is $192,442,895. The difference is provided by carry forward funds from prior fiscal years.

Of total expenditures, $89,163,637 (45%) is devoted to daily operations and services. The remaining $107,800,708 reflects expenditures for debt, capital projects, maintenance districts, grants and trust accounts.

Revenue

The following pie chart shows the revenue contribution from various sources, excluding capital projects to avoid a skew in the chart:



Sales Tax

Sales tax revenue contributes 51% to total General Fund revenue. This is an increase from 39% last year, and is due to the rate increase from 1% to 1.5%.

Growth in the various sales tax receipt categories comparing five years ago with this budget is shown on the following table:

CATEGORY	FY 96	FY 00	% Incr
Construction	3,442,803	4,053,872	18
Retail	3,471,645	6,944,680	100
Services	513,682	2,114,718	312
Other	1,465,455	2,647,497	81
TOTAL	8,893,585	15,760,767	77

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

CATEGORY	FY 96	FY 00	%
Construction	$ 71.01	$ 44.41	(37%)
Retail	71.61	76.07	6%
Other	40.82	52.17	28%
TOTAL	$183.45	$172.65	(6%)

State-shared revenue

The Town receives funds from the State, as authorized by law, 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 changed only upon the completion of a census, so while Gilbert's population is forecast to grow to over 105,000 during the upcoming year, funds are received are though population were still 59,338 per the 1995 Special Census.

Funding per capita in 1996-97 (after the census change) was $215.34. In 2000-2001 the number is forecast to be $153.49, a decline of 29%. Revenue for 2001-2002 will be based on the 2000 Census results.

The Streets Fund is totally dependent upon receipts from state share gasoline tax and lottery funds. These two sources are expected to grow by 5.3% this year.

The Town continues to be an active participant in monitoring the Legislative process to avoid any adverse impact on Town revenue sources.

Additionally, at the time this budget was adopted, there was a citizen's initiative petition in process to repeal the state income tax. Clearly if the initiative makes it to the ballot in November, 2000, and the voters approve, there will be draconian impacts on Town operations from the loss of $6.9 million in shared income tax revenue.

Enterprise Operations

The Town operates the Water, Wastewater and Solid Waste Services as Enterprise operations. Fees for users are set to assure that all costs are recovered. The Town commissioned a consultant to review these areas of operation. Recommended adjustments are expected early this fiscal year

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 us from profiting from services, however, given the direction to make certain that growth pays its own way, we are reviewing all service fees and charges to make certain there are no unintended subsidies.

However, the Town also needs to consider affordability, and accessibility of some services, particularly leisure services, where "pay to play" can have adverse affects.

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 00-01 Adopted
GENERAL:	
Administration & Support	$ 7,833,838
Court	927,454
Community Development	5,144,418
Public Works	1,043,627
Public Safety	19,867,506
Social Services	272,200
Leisure Services	6,037,335
Transit	1,085,000
Incarceration	405,000
Williams Gateway	405,000
Support	
Contingency	1,247,287
TOTAL GENERAL	49,085,165
STREETS	5,616,623
DOWNTOWN PROJECTS	53,200
ENTERPRISE:	
Water	14,506,801
Wastewater	8,783,014
Solid Waste	7,987,188
Irrigation	15,000
TOTAL ENTERPRISE	31,292,003
INTERNAL SERVICES	3,116,646
TOTAL OPERATING	$89,163,637
CDBG/HOME	558,696
DEVELOPMENT FEES	9,783,700
MAINT. DISTRICTS	1,289,005
CAPITAL DISTRICTS	36,300,383
CAPITAL PROJECTS	53,605,400
DEBT SERVICE	5,081,805
MISC GRANTS	948,226
OTHER ACCOUNTS	226,193
TRUST ACCOUNTS	7,300
TOTAL OTHER EXP	$ 107,800,708
GRAND TOTAL	$ 196,964,345

Another view of where funds are being invested in the budget, excluding capital projects, is presented below:

Personnel	$35,787,698	35.7%
Contract & Other	55,706,716	55.6%
Capital Outlay	8,703,315	8.7%
TOTAL	$100,197,729	100.0%

PERSONNEL

Personnel services represents 36% of the total budget (less capital projects) and 40% of the operating budget. The last two years, the Council has approved a three part pay adjustment for employees.

Market Adjustment

The Town is in year four of a five-year market adjustment program to raise the salary levels of all Gilbert employees to 100% of average market for six benchmark cities. This is to attract and retain the most qualified staff available.

Cost of Living

The second component is a 3% cost of living adjustment, based upon the inflation rate of the Phoenix metropolitan area.

Merit Pay

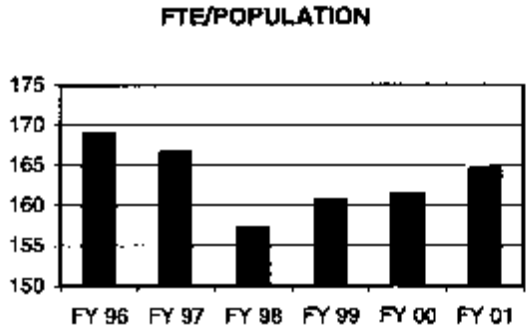
This pay increase element is performance based, and rewards employees who meet expectations for all aspects of their job. A 3% increase is provided this year. This is in lieu of a "step system" or "service increase" to move employees through the pay range.

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

PROGRAM	1998-99 Actual	1999-00 Revised	2000-01 Adopt
Management & Policy	74.78	85.53	85.53
Court	12.75	12.75	12.75
Community Devel	67.40	70.40	70.40
Public Works	25.50	27.50	31.50
Public Safety	237.45	262.22	263.22
Leisure Services	105.59	91.03	91.90
Enterprise Operations	83.20	90.70	100.70
Streets	23.30	24.80	29.30
TOTAL POSITIONS	**629.97**	**664.93**	**685.30**

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

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



FUNDING CHALLENGES

Growth continues to be the most significant challenge faced by the community.

Revenue growth does not keep pace with the rate of population growth. The Council and staff were 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 expectations and experiences which require funding sources which do not yet exist in the community at this stage in our growth. The Finance CWG stated this dilemma fairly in their finding and recommendation that the Town needed to focus on core services, and wait for maturity to meet other needs or interests.

LOOKING AHEAD

A multi-departmental staff team and special publicity task force made up of community stakeholders has been diligent in supporting the Census 2000 effort. We have provided facilities for free to the Census Bureau, and have initiated numerous efforts to get as complete a count as possible as of April 1, 2000.

This effort has been rewarded to some extent by the initial return rate of 72% of the Census Questionnaires, compared to a target rate of 64% by the Bureau, and a state average of 63%. We need as complete and accurate a count as possible to assure our share of state shared revenue is available. The down side is that by the time Census 2000 numbers are available and used for the formulae, another 6,000 people will be living in Gilbert.

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, however we will have to complete several major utility and construction projects prior to that time. This freeway and its timely completion are vital to our future. The approved Westcor mall site is tied to the availability of the freeway. There is additional tax generating activity to the west along the freeway corridor towards Chandler as well. If we do not have the mall site, our ability to use only sales tax to pay for ongoing services in a sustainable environment is impossible.

Gilbert will be doubling its drinking water treatment plant capacity to meet growing demands during the coming year. This project needs to be completed by 2002 in order to meet expected growth. This project furthers our transition from groundwater to surface water for our base requirements. The construction of the Freestone Recreation Center and Public Safety Complex are also major additions to our community to meet growing demands for services.

The staff is preparing our first ever Five Year Capital Improvements Program in an effort to further reflect the needs of the community compared to available resources and operating and maintenance funding capacity.

This will be integrated in to the five year financial model we hope to bring to Council in late 2000. This document will provide a longer range view of the impacts of growth and service demands upon the entire organization.

The Economic Development Department continues to actively market the community to the 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.

To meet the service expectations of our customers, the organization remains committed to the principles of Continuous Quality Improvement (CQI). Additional 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* award winning newsletter and our Website, "ci.gilbert.az.us".

APPRECIATION

The budget continues as a major, organization wide collaborative process.

The insights from the citizens who served on the CWG are appreciated and their findings and counsel useful.

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

Staff in all departments spent many hours developing their operating plans, including goals, objectives and dollar requirements for this budget year. Without the continued efforts and dedication of staff, this process and the improving value 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 our understanding of the roles and responsibilities we share to the organization and community.

Diane Archer and Laura Lorenzen on my staff have contributed their invaluable expertise and work effort to make this document possible.

As always, Assistant Town Manager, George Pettit, guides and directs the Town's budget process year round and is uniquely responsible for the Town's financial well being.

Kent Cooper
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, 1999

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, 1999.

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.

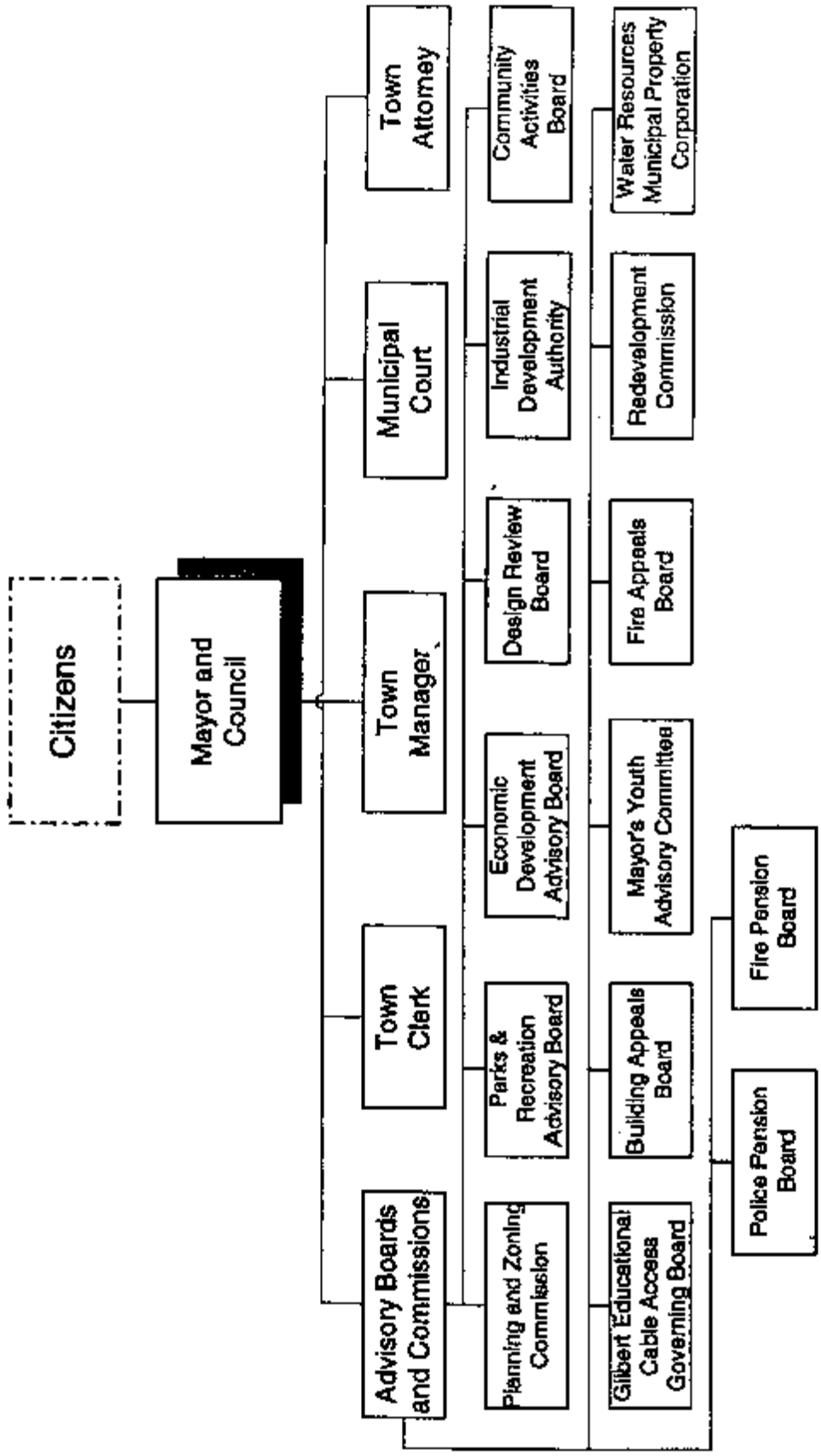
KEY OFFICIALS

MAYOR ---------- Cynthia L. Dunham
VICE-MAYOR ---------- Davie Crozier
COUNCILMEMBER ---------- Maggie Cathey
COUNCILMEMBER ---------- Mike Evans
COUNCILMEMBER ---------- Larry Morrison
COUNCILMEMBER ---------- Les Presmyk
COUNCILMEMBER ---------- Steve Urie

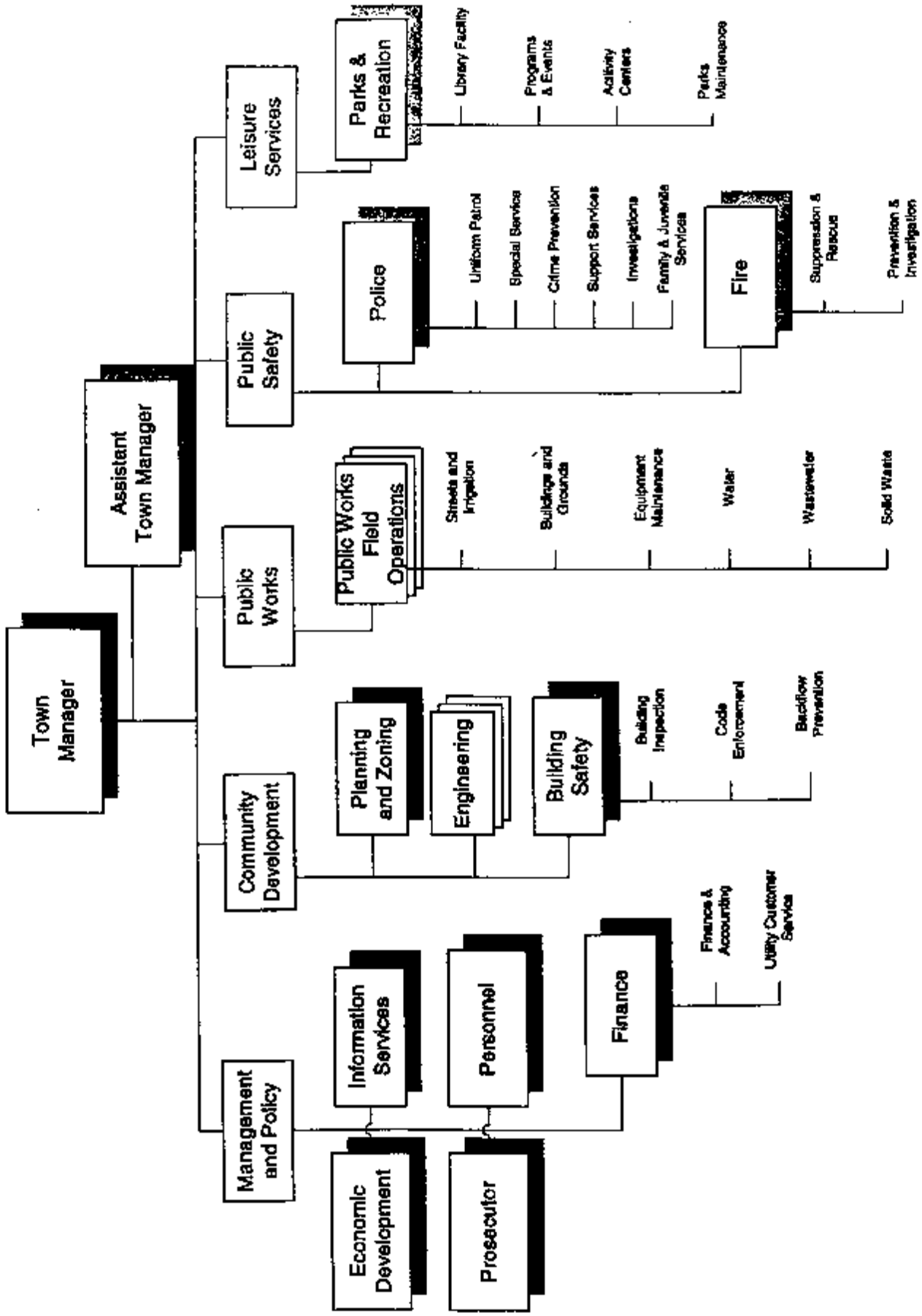
KEY STAFF

TOWN MANAGER ---------- Kent L. Cooper
ASSISTANT TOWN MANAGER ---------- George A. Pettit
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
TOWN ATTORNEY ---------- Susan Goodwin
PERSONNEL DIRECTOR ---------- Ann Moeding-Evans
BUILDING AND CODE ENFORCEMENT ---------- Ray Patten
PRESIDING JUDGE ---------- David Lee Phares
PLANNING DIRECTOR ---------- Jerry Swanson
TOWN CLERK ---------- Cathy Templeton
ECONOMIC DEVELOPMENT DIRECTOR ---------- Gregory M. Tilque
TECHNOLOGY SERVICES DIRECTOR ---------- Shawn Woolley

Gilbert Organization Chart



Organization Report Chart



The community vision statement provides an overview of the future as identified by the 1993/1994 General Plan Update Task Force.

Gilbert is a Town that flourishes as a forward-looking, family-oriented community with a small town atmosphere. Gilbert has the resources and desire to grow and develop as a quality community. Its well-educated, concerned residents want to manage their future.

COMMUNITY VISION

Green ..... reflects the agricultural heritage of Gilbert's farming past. An open space system is proposed in the plan which utilizes parks, the existing canal system and drainage areas as primary elements.

Water..... is a resource that Gilbert will conserve and utilize to create oasis-like environments where the air will be cooled and the soil enriched.

Education ..... serves a vital role in the community providing life-long learning, cultural, recreational and civic enrichment for all citizens. Schools are focal points for neighborhoods, and serve as educational, recreational, and community meeting facilities.

Balance..... in growth and development is a key to achieving sustainability. It will allow Gilbert to attract people and commerce, balancing community aspirations with available resource.

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

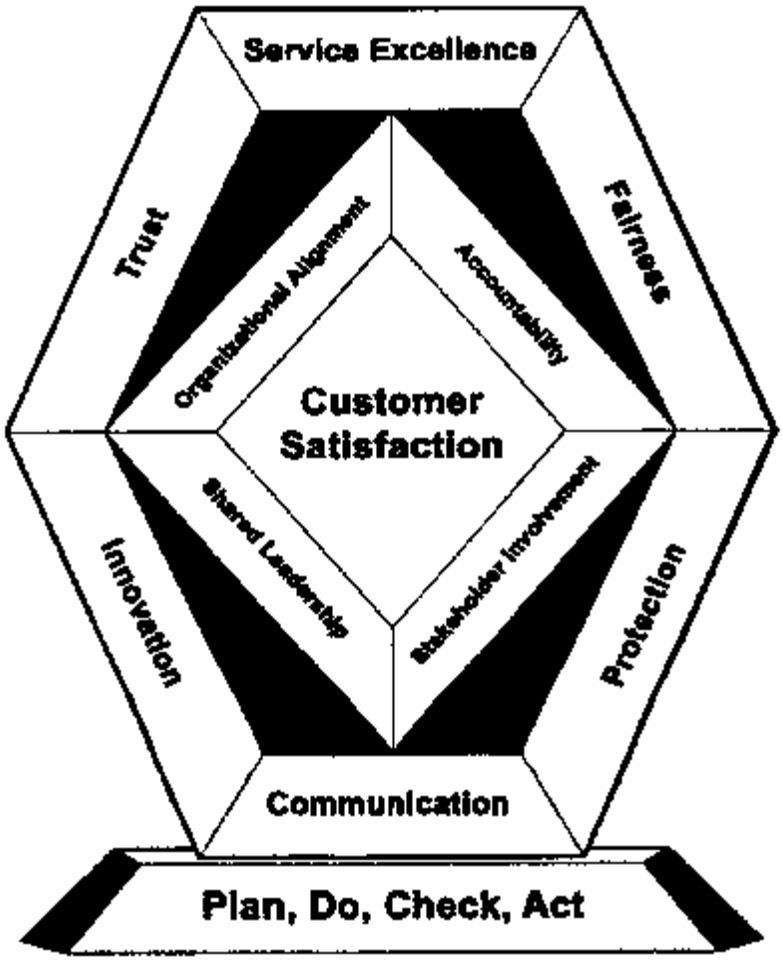
Service Excellence	We are committed to providing affordable, high quality municipal services which meet the reasonable needs of our customers.
Protection	We are committed to protect Gilbert's quality of life and the individual rights of our residents.
Fairness	We will treat all people courteously and 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.

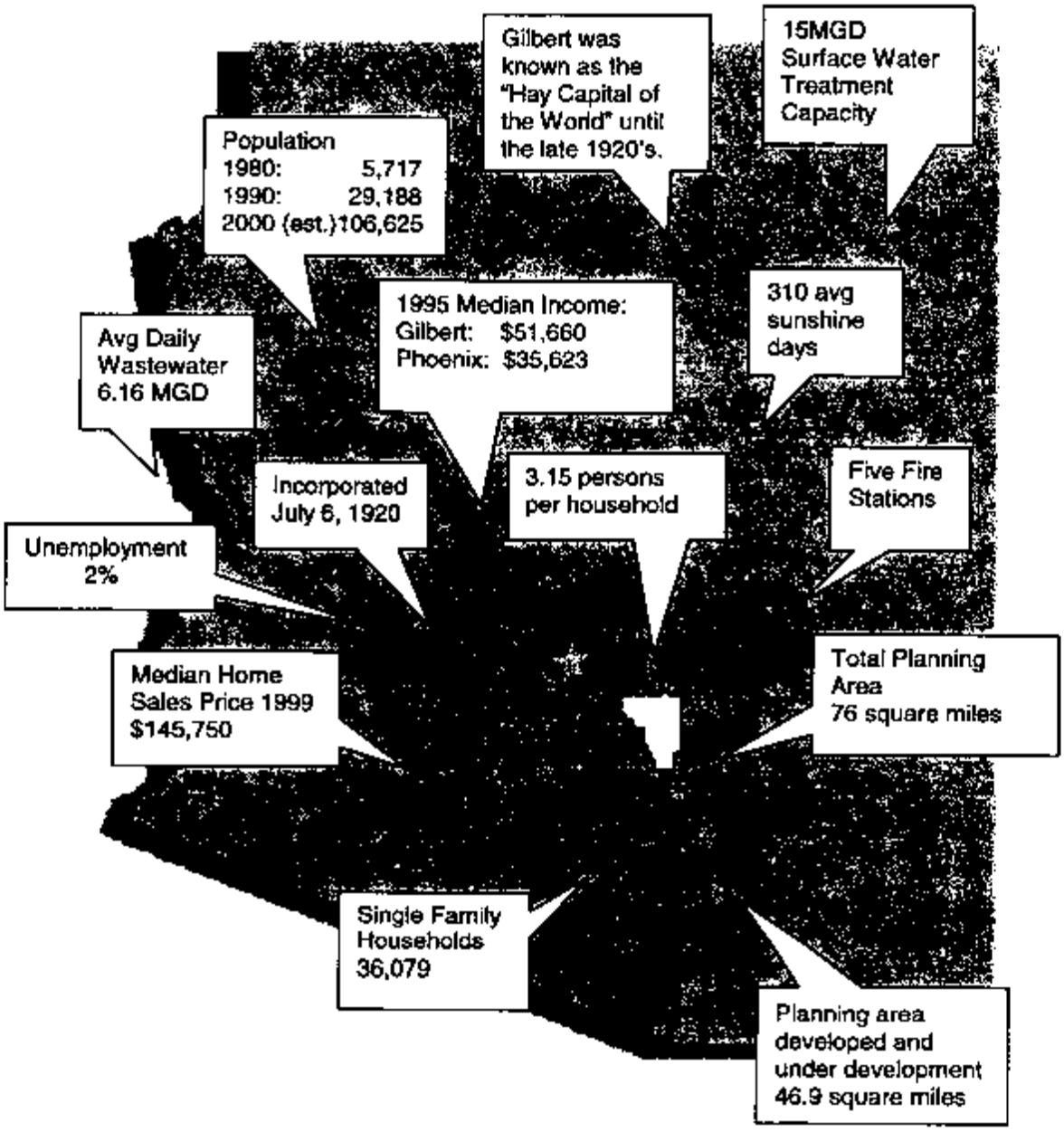
Continuous Quality Improvement .....*It's The Way We Do Business*

Through CQI we strive to make certain that our organization does things right. CQI ensures that all customers' needs and expectations are used 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.




Gilbert was known as the "Hay Capital of the World" until the late 1920's.
15MGD Surface Water Treatment Capacity
Population
1980: 5,717
1990: 29,188
2000 (est.)106,625
1995 Median Income:
Gilbert: $51,660
Phoenix: $35,623
310 avg sunshine days
Avg Daily Wastewater 6.16 MGD
Incorporated July 6, 1920
3.15 persons per household
Five Fire Stations
Unemployment 2%
Median Home Sales Price 1999 $145,750
Total Planning Area 76 square miles
Single Family Households 36,079
Planning area developed and under development 46.9 square miles

Strategic Goals

Preparation of this budget document began with each Department 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 "Big Picture" to what we accomplish every day.

The Council has decided that the Strategic Plan will be reviewed during 2001.

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 and disaster plan
- Charter government

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 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 either governmental, proprietary or fiduciary. Different Fund types are found within each of these three classifications.

GOVERNMENTAL FUNDS

General Fund – The general operating fund accounts for resources and uses of general operating functions of City departments. A majority of the daily operating activity is found 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 fuel taxes and other street-related fees.

- 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 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 are special accounts for tracking these events.

- System Development Fees
  These set of funds collect the revenue from growth related fees. The fees are in turn transferred to eligible projects and funds as projects require.

- Improvement Districts
  Arizona Statutes provide that improvement districts can be established to pay for street lights 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. The Town of Gilbert has enterprise funds for water, wastewater 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 responsibility 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 responsibility centers that relate to a functional area such as Police Patrol. The responsibility 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.

BUDGET DEVELOPMENT

The process incorporated the concepts of "shared leadership" and continuous quality improvement (CQI). The Executive Team comprised of the Town Manager, Assistant Town Manager and Department Directors developed the major decisions through a consensus building process once Council established priorities.

The Manager projected a shortfall for this budget year. The Town Council then appointed a Community Working Group (CWG) to decide if any tax increases should be implemented and if so, what type. The CWG recommended a .3% increase in the sales tax with the understanding the increase would be used to maintain existing service levels. The CWG further recommended that if the Council increased the sales tax more than .3%, any additional revenue be used for streets maintenance. The Council adopted a .5% increase in the sales tax rate, with the additional .2% directed to street maintenance.

Based on the Council action, the Executive Team then set the following boundaries:

- No new personnel in the General Fund
- No changes to benefits
- Reductions made to the base for one time expenditures
- Capital Outlay limited to replacement vehicles only in base, other capital outlay should be input as an additional
- No new space cost in base
- Personnel costs should be increased by the 1% market adjustment and a 3% cost of living adjustment for input to the base – the 3% merit increase will be input as additional.
- Overtime costs that are greater than the base should be input as additional.
- An inflation factor of 3% was input for appropriate line items such as fuel, and vehicle maintenance and included in the base.

A consultant is under contract to review the Enterprise operation rates and requirements.

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

For example, the Executive Team assessed the revenue boundaries, decided on the relative priorities of expenditures, including whether supporting existing staff and equipment was a higher priority than new staffing levels or and balanced the budget.

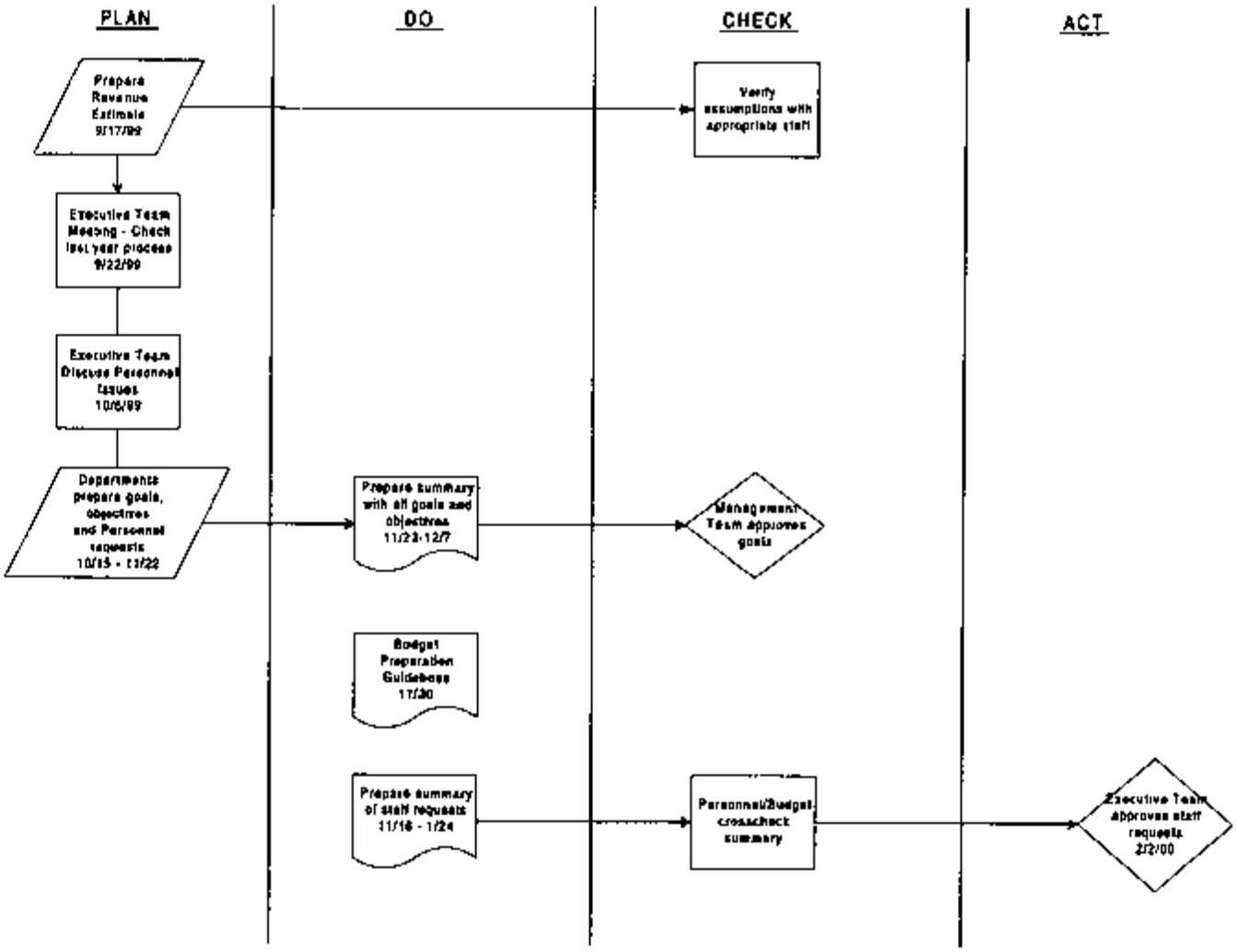
The major steps in preparation of the budget were:

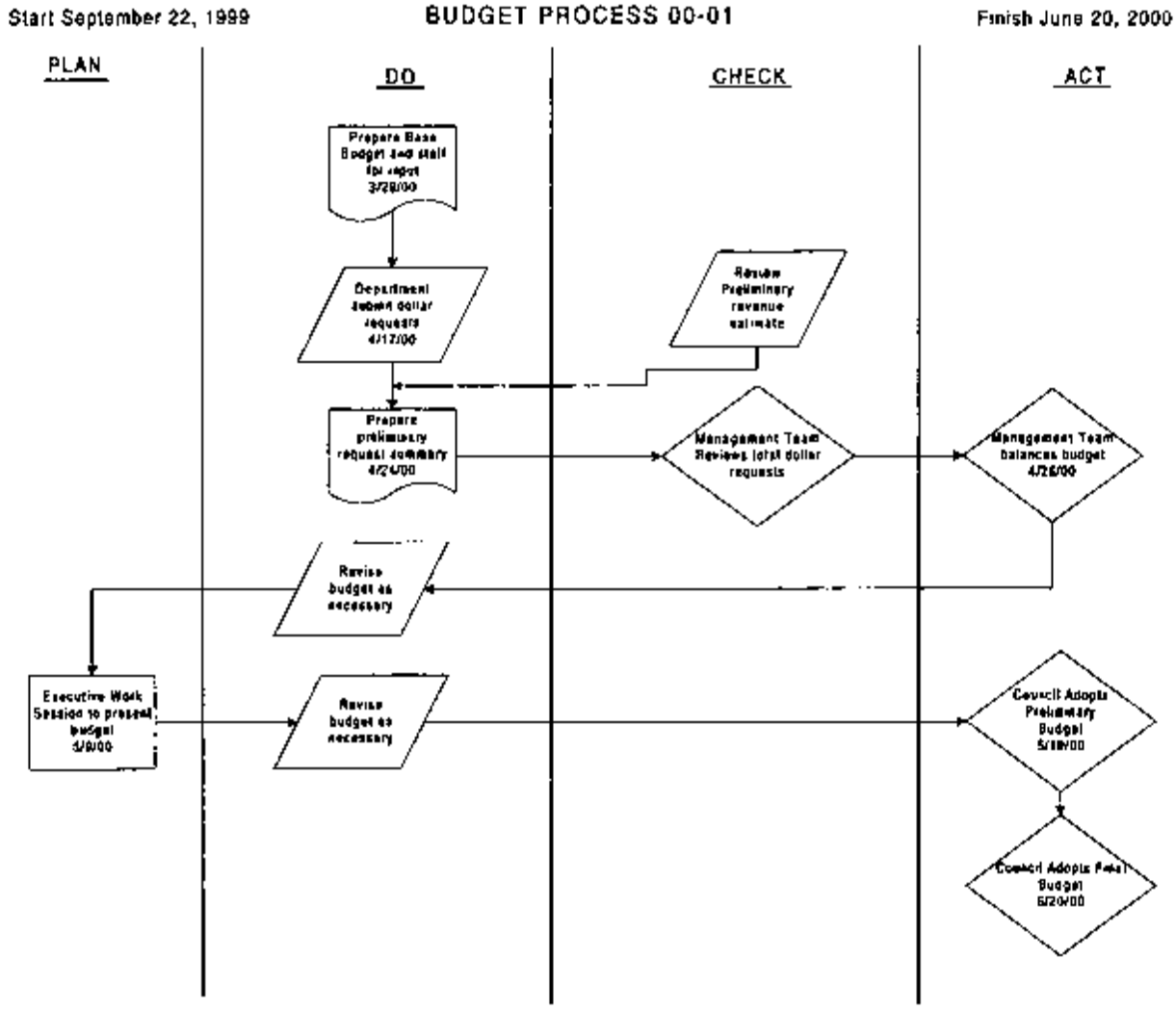
- Council input on priorities
- Estimate revenue & fund balance
- Identify desired Reserve Balances
- Determine staffing priorities
- Determine "other costs"
- Balance the budget
- Present to Council
- Council reviews and adopts

The flowchart on the following page depicts the process.

Budget Process

Start September 22, 1999 | BUDGET PROCESS 00-01 | Finish June 20, 2000




Start September 22, 1999
BUDGET PROCESS 00-01
Finish June 20, 2000
PLAN
DO
CHECK
ACT
Prepare Base Budget and staff fpi report 3/28/00
Department submit dollar requests 4/17/00
Review Preliminary revenue estimate
Prepare preliminary request summary 4/24/00
Management Team Reviews total dollar requests
Management Team balances budget 4/26/00
Revise budget as necessary
Executive Work Session to present budget 5/8/00
Revise budget as necessary
Council Adopts Preliminary Budget 5/18/00
Council Adopts Final Budget 6/20/00

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
- Highway User Revenue
- Equipment Maintenance
- Water
- Wastewater
- Solid Waste

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 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.

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. The Town 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 $119,206,306. 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.

State Debt Limit

The Arizona Constitution limits a Town's outstanding 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

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. Additional fees related to building permits and planning are found in the Community Development section.

Contingency

The Town appropriates dollars in the major operating funds for unknown events. Each of the Enterprise Fund budgets includes a contingency amount equal to an amount between 5 – 10% of the budget expenditures to provide a reserve for unforeseen emergencies.

Reserve

The Town maintains a General Fund reserve of $2,500,000 for emergency situations. The Town also maintains a contingency amount in the Enterprise Funds for emergency purposes

Revenue

The Town 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.

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

The Town does not use the property tax for operating expenditures.

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

Debt Management

The Town received voter approval for $91.5 million in projects in1988. Before issuing any new general obligation debt under this approval umbrella, the annual principal and interest costs must be budgeted within the current property tax levy of $1.25/100 of secondary assessed valuation.

The Town annually reviews the status of outstanding and future potential debt in relation to capital projects capacity to repay to facilitate financial planning.

Investments

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

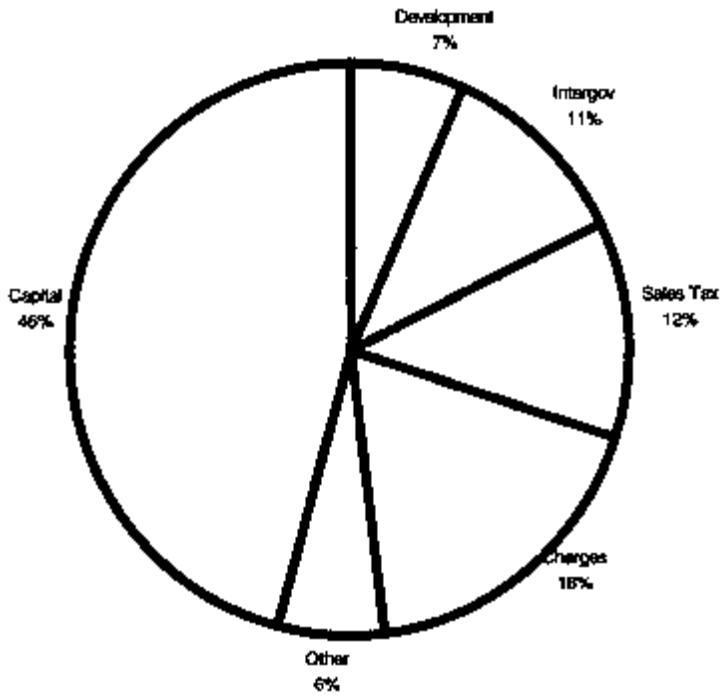
Accounting, Auditing and Financial Reporting Policies

An independent audit is performed annually.

The Town produces a Comprehensive Annual Financial report in accordance with generally accepted accounting principles (GAAP) as outlined by the Government Accounting Standards Board (GASB).

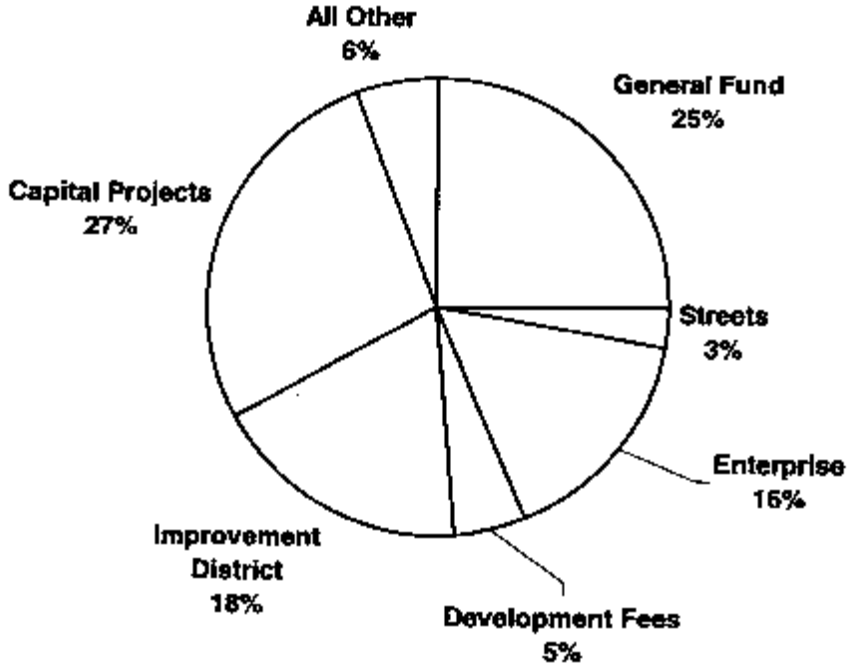
The Town strives to meet the guidelines and criteria necessary to receive the Government Finance Officer's Association Certificate for Excellence in Financial Reporting. The Town has received the award annually since 1991.

SOURCE OF FUNDS



The total source of funds is $196,964,345. The variance between new revenue ($192,442,895) and the adopted expenditure budget is provided by funds carried forward from the previous fiscal years ($4,521,450). The revenue detail for each area is found within the budget document – either in this summary section or in the budget detail for that responsibility center.

USE OF FUNDS



The total use of funds is $196,964,345. The schedule on the following page shows the projected fund balances at year-end.

Financial Summary

Fund	Starting Balance	Revenue	Total Sources	Total Uses	Ending Balance
GENERAL	$ 6,768,357	$ 46,464,900	$ 53,233,257	$ 49,085,165	$ 4,148,092
STREETS	475,686	4,985,000	5,460,686	5,616,623	(155,937)
REDEVELOPMENT	865,174	10,000	875,174	53,200	821,974
ENTERPRISE:					
Water	8,271,044	14,271,700	22,542,744	14,506,801	8,035,943
Wastewater	16,696,392	9,943,500	26,639,892	8,783,014	17,856,878
Solid Waste	878,791	6,629,400	7,508,191	7,987,188	(478,997)
Irrigation	0	15,000	15,000	15,000	0
TOTAL ENTERPRISE	25,846,227	30,859,600	56,705,827	31,292,003	25,413,824
INTERNAL SERVICE	181,723	2,925,000	3,106,723	3,116,646	(9,923)
CDBG/HOME	57,631	540,500	598,131	558,696	39,435
DEVELOPMENT FUNDS	13,576,129	8,845,400	22,421,529	9,783,700	12,637,829
MAINTENANCE DISTRICTS	100,944	1,202,118	1,303,062	1,289,005	14,057
IMPROVEMENT DISTRICTS	1,139,340	36,475,900	37,615,240	36,300,383	1,314,857
CAPITAL PROJECTS	8,573,828	51,975,400	60,549,228	53,605,400	6,943,828
DEBT SERVICE	4,737,254	7,391,900	12,129,154	5,081,805	7,047,349
MISCELLANEOUS GRANTS	915,568	594,227	1,509,795	948,226	561,569
OTHER FUNDS	390,379	165,500	555,879	226,193	329,686
TRUST FUNDS	106,146	7,450	113,596	7,300	106,296
TOTAL ALL FUNDS	$63,734,386	$ 192,442,895	$256,177,281	$ 196,964,345	$ 59,212,936

This table shows the estimated carry forward balance combined with new revenue to provide an available resources column. Expenses and transfers 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 shows a projected deficit that will be rectified through increases to user fees. A consultant is reviewing the rate structure with a recommendation for fee increases expected before December, 2000.
- The internal service deficit will be addressed if necessary through additional user charges at fiscal year end.

ALL FUNDS REVENUE SUMMARY

REVENUE DESCRIPTION	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
GENERAL OPERATIONS					
Sales Tax	12,364,112	13,847,733	14,275,000	15,375,000	23,746,000
Community Development	4,285,740	5,180,181	4,985,100	4,906,327	4,165,000
State Shared Revenues	11,193,365	12,693,267	13,357,000	13,802,000	14,748,000
Library	26,988	29,618	2,000	15,000	16,000
Fines	876,726	1,105,917	1,046,800	1,002,000	1,055,000
Parks and Recreation	724,385	810,214	801,800	815,600	862,900
In Lieu and Franchise	926,166	1,070,310	960,000	972,700	955,000
Operating Grants & IGAs	90,980	141,253	120,000	125,000	105,000
Investment Income	1,529,784	1,098,152	1,100,000	1,450,000	450,000
All Other Sources	301,571	526,834	256,200	351,200	362,000
TOTAL GENERAL OPERATIONS	**$ 32,319,817**	**$ 36,503,479**	**$ 36,903,900**	**$ 38,814,827**	**$ 46,464,900**
STREETS AND RIGHTS OF WAY	**$ 4,138,319**	**$ 4,464,914**	**$ 4,709,000**	**$ 4,766,000**	**$ 4,985,000**
REDEVELOPMENT	**$ 254,575**	**$ 26,431**	**$ 10,000**	**$ 12,000**	**$ 10,000**
ENTERPRISE OPERATIONS:					
Water	11,062,977	12,217,887	12,453,900	13,665,378	14,271,700
Wastewater	7,584,287	8,596,838	8,765,900	9,584,614	9,943,500
Solid Waste	4,507,715	5,185,193	5,636,400	5,715,991	6,629,400
Irrigation	15,472	15,075	15,000	14,628	15,000
TOTAL ENTERPRISE OPERATIONS	**$ 23,170,451**	**$ 26,014,993**	**$ 26,871,200**	**$ 28,980,611**	**$ 30,859,600**
INTERNAL SERVICES	**$ 2,553,983**	**$ 2,337,119**	**$ 2,677,300**	**$ 2,660,218**	**$ 2,925,000**
TOTAL OPERATING REVENUE	**$ 62,437,145**	**$ 69,346,936**	**$ 71,371,400**	**$ 75,233,656**	**$ 85,244,500**
COMMUNITY DEVEL BLOCK GRANT	**$ 113,455**	**$ 251,706**	**$ 714,300**	**$ 727,300**	**$ 540,500**
DEVELOPMENT FEES	**$ 10,581,789**	**$ 17,865,101**	**$ 14,069,500**	**$ 12,113,400**	**$ 8,845,400**
MAINTENANCE DISTRICTS	**$ 681,945**	**$ 833,801**	**$ 965,246**	**$ 953,644**	**$ 1,202,118**
CAPITAL IMPROVEMENT DISTRICTS	**$ 2,302,423**	**$ 2,244,901**	**$ 28,654,950**	**$ 3,345,300**	**$ 36,475,900**
CAPITAL PROJECTS	**$ 14,201,961**	**$ 6,112,672**	**$ 15,216,500**	**$ 19,106,500**	**$ 51,975,400**
DEBT SERVICE	**$ 4,262,164**	**$ 5,128,331**	**$ 6,057,600**	**$ 6,057,600**	**$ 7,391,900**
MISCELLANEOUS GRANTS	**$ 691,655**	**$ 651,159**	**$ 1,150,000**	**$ 1,027,000**	**$ 594,227**
OTHER FUNDS	**$ 111,074**	**$ 425,470**	**$ 350,000**	**$ 325,600**	**$ 165,500**
TRUST ACCOUNTS	**$ 441,390**	**$ 7,524**	**$ 7,400**	**$ 7,560**	**$ 7,450**
TOTAL OTHER OPERATIONS	**$ 33,387,856**	**$ 33,520,665**	**$ 67,185,496**	**$ 43,663,904**	**$107,198,395**
GRAND TOTAL REVENUE	**$ 95,825,001**	**$102,867,601**	**$138,556,896**	**$118,897,560**	**$192,442,895**
CARRY OVER FUNDS					**$ 63,734,386**
TOTAL RESOURCES					**$256,177,281**

ALL FUNDS REVENUE DETAIL

REVENUE DESCRIPTION	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
GENERAL OPERATIONS					
Sales Tax	12,205,797	13,803,506	14,150,000	15,250,000	23,585,000
Sales Tax Audit & Penalty	158,315	44,227	125,000	125,000	161,000
Bed Tax	-	71,935	5,000	95,000	100,000
Bed Tax Audit & Penalty	-	-	-	-	-
CATV Franchise Fee	387,623	520,870	425,000	452,700	425,000
Electric Franchise	220,378	236,395	235,000	235,000	245,000
Natural Gas Franchise	37,477	45,250	50,000	35,000	35,000
Business License	60,680	65,045	55,000	60,000	65,000
Alcohol License	28,675	32,940	33,000	33,000	33,000
Building Permit	2,536,945	2,119,388	2,300,000	1,970,000	1,600,000
Engineering Permit	984,042	1,888,384	1,600,000	1,640,000	1,400,000
Sign Permit	47,820	44,730	40,000	55,000	55,000
Alarm Permit	26,170	29,430	30,000	30,000	30,000
Federal Operating Grants	-	-	-	-	-
State Operating Grants	76,308	77,429	75,000	75,000	35,000
State Shared Sales Tax	4,423,497	4,741,764	4,983,000	4,983,000	5,447,000
State Shared Income Tax	5,076,043	5,949,166	6,574,000	6,574,000	6,901,000
Auto License Tax	1,693,825	2,002,337	1,800,000	2,245,000	2,400,000
SRP in Lieu	280,688	267,795	250,000	250,000	250,000
School District IGA	14,000	63,285	45,000	50,000	70,000
Local Government IGA	672	539	-	-	-
Zoning Fee	33,942	264,285	250,000	341,300	325,000
Use Permit Fee	38,975	39,490	40,000	40,000	40,000
Variance Fee	3,150	15,200	13,000	20,000	20,000
Design Review Fee	19,980	77,893	60,000	123,827	100,000
Redevelopment Fee	50	-	100	100	-
Building Plan Check Fee	384,225	484,677	475,000	412,200	375,000
Subdivision Plat Fee	19,150	53,409	47,000	58,300	50,000
Off-Site Plan Check Fee	217,461	192,725	160,000	245,600	200,000
Copy Charge	6,581	5,489	6,200	6,200	6,000
Town Publications	17,951	22,587	20,000	20,000	20,000
Town Maps	5,154	4,096	5,000	5,000	4,000
Administrative Fee	7,008	4,995	3,000	3,000	3,000
Buy-in Administrative Fee	19,567	44,955	24,000	24,000	24,000
Police and Fire Report Fee	11,880	16,346	15,000	15,000	17,000
Special Fire Services	660	(750)	-	-	-
Library Rental	94	2,830	2,000	15,000	16,000
Miscellaneous Property Rent	21,100	27,913	25,000	25,000	25,000
Other Services	-	6,201	5,000	5,000	5,000
McQueen Activity Center Rentals	-	11,922	15,000	19,100	20,000

ALL FUNDS REVENUE DETAIL

REVENUE DESCRIPTION	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
Community Center Rentals	42,421	29,794	30,000	16,000	17,000
Park Rental and Permit	-	263	2,500	2,500	1,000
Crossroads Park Rentals	308	19,901	20,000	17,200	18,000
Freestone Park Rentals	1,802	18,358	20,000	17,000	20,000
Page Park Rentals	-	-	-	3,000	5,000
Miscellaneous Park Rentals	26,804	3,998	1,000	500	-
Concessions	34,529	34,512	22,000	11,700	35,000
Leisure Classes	140,821	176,362	175,000	210,000	220,500
Summer Playground	52,963	52,891	63,000	55,000	56,600
Outdoor Programs	26,797	25,494	25,000	25,000	25,700
After School Activity Program	6,466	7,925	7,000	7,000	7,200
Adult Sports	86,189	93,318	100,000	100,000	103,000
Youth Sports	67,284	76,002	75,000	75,000	77,200
Special Events	46,669	53,807	50,000	50,000	51,500
Mesquite Pool Admissions	46,798	73,416	60,000	70,300	73,000
Gilbert Jr. High Pool Admissions	30,004	10,668	10,000	10,000	10,000
Pool Concessions	34,703	-	-	-	-
Mesquite Pool Concessions	-	35,024	34,500	34,500	35,500
Gilbert Jr. High Pool Concessions	1,804	5,350	10,000	10,000	5,000
Pool Locker Rental	969	406	1,100	1,100	1,000
Aquatics Program Fees	73,250	71,688	72,700	72,700	72,700
Miscellaneous Recreation	3,804	2,914	3,000	3,000	3,000
Animal Control Fine	1,457	1,506	1,500	1,500	1,500
Juvenile Misdemeanor Fine	21,787	27,891	25,000	16,000	16,000
Traffic Fine	420,468	586,633	570,000	530,000	570,000
Parking Fine	8,312	9,174	8,000	8,000	8,000
DWI Fine	86,716	96,907	90,000	97,100	95,000
Domestic Violence Fee	1,897	794	1,000	1,000	1,000
Warrant Fee	22,821	27,860	28,000	31,000	32,000
Public Defender Reimbursement	5,218	3,678	3,800	8,000	6,000
Police Process Service Fee	260	360	500	500	500
Traffic School Fee	85,906	102,050	95,000	88,900	95,000
Screening and Referral Fee	73,647	81,895	72,000	68,000	72,000
Jail Fees	52,372	61,589	52,000	52,000	55,000
Adult Misdemeanor Fine	95,865	105,580	100,000	100,000	103,000
Library Fine	23,527	24,697	-	-	-
Lost Book/Other Library	3,367	2,091	-	-	-
Investment Income	1,529,784	1,098,152	1,100,000	1,450,000	450,000
Insurance Recovery	1,786	16,817	5,000	5,000	5,000
Sale of Property	9,654	50	5,000	5,000	5,000
Miscellaneous Revenue	84,705	184,986	25,000	25,000	25,000
TOTAL GENERAL OPERATIONS	**$ 32,319,817**	**$ 36,503,479**	**$ 36,903,900**	**$ 38,814,827**	**$ 46,464,900**

ALL FUNDS REVENUE DETAIL

REVENUE DESCRIPTION	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
STREETS MAINTENANCE					
State Shared Gasoline Tax	3,694,427	3,951,255	4,144,000	4,198,000	4,357,000
Local Transport. Assist. Fees	440,936	501,832	560,000	565,000	598,000
Investment Income	-	-	-	-	25,000
Miscellaneous Income	2,956	11,827	5,000	3,000	5,000
TOTAL STREETS	**$ 4,138,319**	**$ 4,464,914**	**$ 4,709,000**	**$ 4,766,000**	**$ 4,985,000**
REDEVELOPMENT	**$ 254,575**	**$ 26,431**	**$ 10,000**	**$ 12,000**	**$ 10,000**
ENTERPRISE OPERATIONS					
Water					
Water Sales	9,728,604	11,298,804	11,570,800	12,698,000	13,332,900
Hydrant Meter Set Fees	7,755	8,040	8,500	8,000	8,000
Construction Water	118,580	113,077	108,600	127,000	120,700
Meter Installation	447,215	387,456	369,500	331,118	314,600
Meter Repairs	3,726	1,887	2,100	2,700	2,800
Activation Fee	174,488	162,075	168,500	157,600	149,700
Delinquency Fee	57,330	66,255	71,000	79,697	83,700
Investment Income	69,844	73,524	57,400	85,800	90,100
Buy-In Agreements	100,385	78,816	84,000	150,463	142,900
Miscellaneous	355,050	27,953	13,500	25,000	26,300
Total Water	**$ 11,062,977**	**$ 12,217,887**	**$ 12,453,900**	**$ 13,665,378**	**$ 14,271,700**
Wastewater					
Service Charge	6,819,126	7,639,632	8,314,900	8,597,322	9,045,500
Reuse Water Charge	46,482	79,421	80,000	44,081	80,000
Business Registration	9,105	17,975	18,000	12,668	15,000
Investment Income	666,812	832,904	350,000	927,543	800,000
Miscellaneous	42,762	26,906	3,000	3,000	3,000
Total Wastewater	**$ 7,584,287**	**$ 8,596,838**	**$ 8,765,900**	**$ 9,584,614**	**$ 9,943,500**
Solid Waste					
Residential Service Fees	4,429,474	5,108,375	5,570,400	4,825,000	5,100,400
Commercial Service Fees	54,531	54,531	41,000	875,600	1,510,000
Investment Income	-	-	4,000	-	-
Recycling Income	21,697	18,179	20,000	14,391	18,000
Miscellaneous	2,013	4,108	1,000	1,000	1,000
Total Solid Waste	**$ 4,507,715**	**$ 5,185,193**	**$ 5,636,400**	**$ 5,715,991**	**$ 6,629,400**

ALL FUNDS REVENUE DETAIL

REVENUE DESCRIPTION	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
Irrigation					
Service Charges	15,472	15,075	15,000	14,628	15,000
Total Irrigation	**$ 15,472**	**$ 15,075**	**$ 15,000**	**$ 14,628**	**$ 15,000**
TOTAL ENTERPRISE OPERATIONS	**$ 23,170,451**	**$ 26,014,993**	**$ 26,871,200**	**$ 28,980,611**	**$ 30,859,600**
INTERNAL SERVICE					
Equipment Maintenance	2,480,183	2,246,015	2,800,000	2,583,200	2,800,000
Central Services	73,800	91,104	77,300	77,018	125,000
TOTAL INTERNAL SERVICES	**$ 2,553,983**	**$ 2,337,119**	**$ 2,877,300**	**$ 2,660,218**	**$ 2,925,000**
CDBG/HOME	**$ 113,455**	**$ 251,706**	**$ 714,300**	**$ 727,300**	**$ 540,500**
DEVELOPMENT FEES					
Water	1,167,895	19,274	-	-	-
Wastewater	12,537	-	-	-	-
Residential Development	1,164,962	216,875	-	-	-
Solid Waste Container	473,083	309,830	305,000	196,600	200,000
Water System Development Fee	3,119,447	4,574,513	4,100,000	4,658,500	1,999,800
Water Resource Fee	711,901	1,030,364	996,000	1,004,900	423,000
Wastewater System Devel Fee	804,501	7,694,281	5,000,000	2,328,200	4,165,200
Traffic Signal System Devel Fee	382,108	559,495	360,000	331,400	154,800
Police System Development Fee	135,640	179,799	146,500	158,900	84,600
Fire System Development Fee	362,544	478,362	395,000	431,700	228,600
Parks and Recreation Syst Devel Fee	1,739,116	2,129,099	2,211,000	2,397,600	1,269,000
General Government Syst Devel Fee	508,055	673,209	556,000	605,600	320,400
TOTAL DEVELOPMENT FEES	**$ 10,581,789**	**$ 17,865,101**	**$ 14,069,500**	**$ 12,113,400**	**$ 8,845,400**
MAINTENANCE DISTRICTS					
Street Light Districts	417,913	504,762	649,056	624,974	833,065
Parkway Maintenance	264,032	329,039	316,190	328,670	369,053
TOTAL MAINTENANCE DISTRICTS	**$ 681,945**	**$ 833,801**	**$ 965,246**	**$ 953,644**	**$ 1,202,118**
CAPITAL IMPROVEMENT DISTRICTS					
Construction	-	-	26,000,000	-	33,930,000
Debt Service	2,302,423	2,244,901	2,654,950	3,345,300	2,545,900
TOTAL CAPITAL DISTRICTS	**$ 2,302,423**	**$ 2,244,901**	**$28,654,950**	**$ 3,345,300**	**$36,475,900**

ALL FUNDS REVENUE DETAIL

REVENUE DESCRIPTION	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
CAPITAL PROJECTS					
Capital Financing	35,530	34,579	30,000	39,900	30,000
Streets and Roadways	2,075,869	1,892,822	4,383,500	2,660,900	6,790,000
Traffic Control	269,475	415,658	103,000	80,700	465,200
Municipal Facilities	8,249,061	1,338,171	8,700,000	10,160,000	4,435,200
Water System	-	-	-	-	22,080,000
Wastewater System	36,050	-	-	-	7,550,000
Storm Water System	-	-	-	600,000	150,000
Parks, Recreation and Open Space	3,535,976	2,431,442	2,000,000	5,565,000	10,475,000
TOTAL CAPITAL PROJECTS	$ 14,201,961	$ 6,112,672	$ 15,216,500	$ 19,106,500	$ 51,975,400
DEBT SERVICE	$ 4,262,164	$ 5,128,331	$ 6,057,600	$ 6,057,600	$ 7,391,900
MISCELLANEOUS GRANTS	$ 691,655	$ 651,159	$ 1,150,000	$ 1,027,000	$ 594,227
OTHER FUNDS					
Police Confiscation	1,604	8	-	75,600	20,000
Other Agency	109,470	425,462	350,000	250,000	145,500
Buy In Agreements	-	-	-	-	-
TOTAL OTHER FUNDS	$ 111,074	$ 425,470	$ 350,000	$ 325,600	$ 165,500
TRUST FUNDS					
Fire Pension	7,577	7,524	7,400	7,560	7,450
Deferred Compensation	433,813	-	-	-	-
TOTAL TRUST FUNDS	$ 441,390	$ 7,524	$ 7,400	$ 7,560	$ 7,450
GRAND TOTAL REVENUE	$ 95,825,001	$102,867,601	$ 138,556,896	$ 118,897,560	$ 192,442,895

ALL FUNDS EXPENDITURE SUMMARY

	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
GENERAL FUND					
Management and Policy	5,055,981	6,180,353	6,769,790	7,650,382	7,833,838
Court	677,873	741,644	817,312	839,508	927,454
Community Development	3,676,895	6,580,829	4,602,405	4,337,034	5,144,418
Public Works	1,930,073	1,416,952	1,060,113	795,636	1,043,627
Public Safety	12,894,795	14,527,039	19,186,641	18,262,657	19,867,506
Social Services	210,315	256,635	260,100	129,806	272,200
Leisure Services	4,942,656	4,984,764	5,304,062	4,887,108	6,037,335
Transit	708,388	799,495	1,098,610	1,228,187	1,085,000
Incarceration	315,938	345,083	405,000	357,340	405,000
Williams Gateway Support	450,000	450,000	450,000	450,000	405,000
Non-Departmental Expense	0	1,840,244	1,125,127	643,372	4,816,500
Contingency	0	0	0	3,506	1,247,287
TOTAL GENERAL FUND	$ 30,862,914	$ 38,123,038	$ 41,079,160	$ 39,584,536	$ 49,085,165
STREETS & RIGHTS OF WAY	$ 4,650,946	$ 4,062,223	$ 6,424,977	$ 4,963,519	$ 5,616,623
DOWNTOWN PROJECTS	$ 342,408	$ 309,276	$ 553,100	$ (590,399)	$ 53,200
ENTERPRISE OPERATIONS					
Water	8,004,119	12,016,096	12,382,449	10,060,474	14,506,801
Wastewater	5,259,781	5,568,111	8,814,272	5,547,345	8,783,014
Solid Waste	4,400,115	5,818,733	6,761,385	6,220,726	7,987,188
Irrigation	15,175	15,372	15,000	14,628	15,000
TOTAL ENTERPRISE FUNDS	$ 17,679,190	$ 23,418,312	$ 27,973,106	$ 21,843,173	$ 31,292,003
INTERNAL SERVICES	$ 2,191,924	$ 2,312,032	$ 2,961,718	$ 2,640,145	$ 3,116,646
TOTAL OPERATING EXPENSES	$ 55,727,381	$ 68,224,881	$ 78,992,061	$ 68,440,974	$ 89,163,637
COMMUNITY DEV BLOCK GRANT	$ 113,271	$ 149,336	$ 903,257	$ 772,224	$ 558,696
DEVELOPMENT FEES	$ 10,055,502	$ 16,819,787	$ 15,297,300	$ 6,194,260	$ 9,783,700
MAINTENANCE DISTRICTS	$ 797,852	$ 442,029	$ 1,058,192	$ 745,807	$ 1,289,005
CAPITAL IMPROVE DISTRICTS	$ 2,670,887	$ 1,139,929	$ 28,448,238	$ 3,310,934	$ 36,300,383
CAPITAL PROJECTS	$ 13,803,810	$ 18,367,691	$ 30,117,500	$ 23,230,990	$ 53,605,400
DEBT SERVICE	$ 3,668,648	$ 4,357,669	$ 5,441,825	$ 4,370,225	$ 5,081,805
MISCELLANEOUS GRANTS	$ 691,378	$ 351,029	$ 1,464,964	$ 413,732	$ 948,226
OTHER ACCOUNTS	$ (28,812)	$ 115,102	$ 866,000	$ 343,437	$ 226,193
TRUST ACCOUNTS	$ 9,700	$ 7,900	$ 7,300	$ 7,905	$ 7,300
TOTAL OTHER EXPENSES	$ 31,782,236	$ 41,750,472	$ 83,604,576	$ 39,389,514	$ 107,800,708
GRAND TOTAL EXPENSES	$ 87,509,618	$ 109,975,353	$ 162,596,637	$ 107,830,488	$ 196,964,345

ALL FUNDS EXPENDITURE DETAIL

	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
GENERAL FUND					
Management and Policy:					
Mayor and Council	161,435	173,468	335,381	277,176	330,095
Manager:					
Town Manager	364,049	431,508	544,720	519,684	557,457
Economic Development	1,825,650	2,347,385	1,061,520	2,996,579	427,383
Neighborhood Services	144,726	246,176	337,235	267,480	315,053
Public Information	153,388	187,014	242,005	271,045	340,395
Total Manager	2,487,813	3,212,083	2,185,480	4,054,788	1,640,288
Town Clerk	296,490	342,073	399,595	380,610	495,056
Legal Services:					
General Counsel	275,794	333,978	326,600	293,776	326,800
Prosecutor	380,701	424,910	558,055	528,554	644,345
Total Legal Services	656,495	758,888	884,655	822,330	971,145
Finance and Accounting:					
Finance	484,517	556,403	665,225	623,481	737,649
Utility Customer Services	0	(1)	0	0	0
Total Finance & Accounting	484,517	556,402	665,225	623,481	737,649
Technology Services	490,321	576,513	1,609,802	830,372	2,857,481
Personnel:					
Personnel	429,947	422,499	482,680	490,118	617,127
Training and Development	48,963	138,427	206,972	171,507	184,997
Total Personnel	478,910	560,926	689,652	661,625	802,124
Total Management and Policy	$ 5,055,981	$ 6,180,353	$ 6,769,790	$ 7,650,382	$ 7,833,838
Municipal Court	$ 677,873	$ 741,644	$ 817,312	$ 839,508	$ 927,454
Community Development:					
Planning:					
Current Planning	775,250	806,793	831,430	886,139	915,899
Advance Planning	32,713	221,805	195,820	224,031	415,798
Total Planning	807,963	1,028,598	1,027,250	1,110,170	1,331,697
Building Safety:					
Building Inspection	1,757,064	1,867,933	1,975,285	1,834,051	2,206,819
Code Enforcement	172,803	168,299	227,285	216,162	252,964
Backflow Prevention	0	0	0	0	0
Total Building Safety	1,929,867	2,036,232	2,202,570	2,050,213	2,459,783

ALL FUNDS EXPENDITURE DETAIL

	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
Engineering:					
Development	833,989	3,048,729	1,163,815	994,055	1,134,634
Traffic	105,076	467,270	208,770	182,596	218,304
Total Engineering	939,065	3,515,999	1,372,585	1,176,651	1,352,938
Total Community Development	$ 3,676,895	$ 6,580,829	$ 4,602,405	$ 4,337,034	$ 5,144,418
Public Works:					
Public Works Administration	123,632	73,493	82,637	82,355	86,736
Field Services Administration	52,342	118,442	78,977	60,763	60,541
Environmental Compliance	66,029	63,461	141,759	75,321	146,416
Utility Locates	6,296	0	0	0	0
Building and Grounds	1,612,106	1,092,074	650,785	513,200	654,416
Irrigation Fund Subsidy	24,966	27,327	41,355	29,129	41,355
Mosquito Control	44,702	42,155	64,600	34,868	54,163
Total Public Works	$ 1,930,073	$ 1,416,952	$ 1,060,113	$ 795,636	$ 1,043,627
Public Safety:					
Police:					
Administrative Services:					
Administration	416,963	368,981	404,505	361,132	540,874
Professional Standards	361,850	384,731	505,325	482,532	477,033
Crime Analysis	4,732	29,594	67,835	65,892	60,437
Sub Total Administrative Services	785,545	783,306	977,665	909,556	1,078,344
Animal Control	334	3,624	37,000	15,448	18,000
Patrol:					
Uniform Patrol	4,066,760	4,324,840	4,661,640	4,757,129	5,300,638
COPS I	138,166	0	0	0	0
COPS Fast	99,329	0	0	0	0
COPS More	39,898	0	0	0	0
COPS '96	256,031	159,421	231,356	258,335	0
COPS	295,926	318,309	282,498	464,549	652,727
COPS 99	0	0	256,109	0	195,471
Traffic Enforcement	324,575	474,741	769,390	779,279	648,670
Sub Total Patrol	5,220,685	5,277,311	6,199,993	6,259,292	6,797,506
Support Services:					
Records	437,846	481,327	742,291	516,709	455,840
Communications	618,395	722,107	1,589,537	1,255,883	1,389,846
Property	572	197,508	393,701	418,426	430,886
Alarm Management	536	45,945	63,885	57,256	55,879
Training & Program Coordination	272	52,173	86,945	60,921	136,989
Sub Total Support Services	1,057,621	1,499,060	2,876,359	2,309,195	2,469,440

ALL FUNDS EXPENDITURE DETAIL

	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
Counseling Services	303,500	377,062	416,370	412,023	448,474
School Programs	287,366	319,286	466,185	516,177	615,271
Crime Prevention	28,100	150,913	155,228	156,492	151,566
Sub Total Crime Prevention	315,466	470,199	621,413	672,689	766,837
Education					
Investigation:					
General Investigations	1,171,557	1,166,343	1,367,226	1,283,087	1,319,296
Special Investigations	448,818	321,324	445,183	308,935	555,562
Sub Total Investigations	1,620,375	1,487,667	1,812,409	1,592,022	1,874,858
Special Operations:					
Emergency Response Unit	78,140	92,951	121,614	69,248	101,824
Canine Unit	126,145	142,416	126,562	144,815	175,611
Court Support	74,367	123,132	119,116	121,937	171,274
Bike Patrol	99	315,759	327,439	314,926	452,602
Sub Total Special Operations	278,751	674,258	694,731	650,926	901,311
Total Police Services	9,582,277	10,572,487	13,635,940	12,821,131	14,354,770
Fire:					
Administrative Services:					
Administration	292,450	259,527	289,031	279,320	334,542
Training	0	157,179	351,640	279,486	283,876
Sub Total Administrative Services	292,450	416,706	640,671	558,806	618,418
Operations	2,797,661	3,161,064	4,488,750	4,409,895	4,459,593
Fire Prevention and Education:					
Prevention	222,407	368,826	352,855	368,863	366,106
Education	0	7,956	22,150	23,581	29,719
Sub Total Prevention & Education	222,407	376,782	375,005	392,444	395,825
Fire Investigation	0	0	46,275	31,961	38,900
Emergency Operations Center	0	0	0	48,420	0
Total Fire Services	3,312,518	3,954,552	5,550,701	5,441,526	5,512,736
Total Public Safety	$ 12,894,795	$ 14,527,039	$ 19,186,641	$ 18,262,657	$ 19,867,506
Social Services	$ 210,315	$ 256,635	$ 260,100	$ 129,806	$ 272,200

ALL FUNDS EXPENDITURE DETAIL

	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
Leisure Services:					
Museum Support	29,994	1,104	1,000	1,400	1,100
Cultural Service Funding	11,950	16,500	24,500	14,500	24,500
Library Facility Maintenance	1,259,759	1,048,392	409,270	278,970	355,822
Parks and Recreation:					
Administration:					
Administration	631,671	547,094	587,835	535,918	603,598
Concessions	75,135	81,790	108,738	75,426	117,415
Sub Total Administration	706,806	628,884	696,573	611,344	721,013
Recreation Centers:					
Community Center	119,128	129,782	203,974	152,592	197,106
Teen Programs	29,211	11,609	66,393	40,355	44,299
Page Park Center	0	450	38,790	10,202	37,570
McQueen Activity Center	137,247	187,368	222,805	208,547	230,661
Sub Total Recreation Centers	285,586	329,209	531,962	411,696	509,636
Recreation Programs:					
Leisure Programs	344,581	249,678	323,995	344,755	360,966
Youth Sports	117,669	138,324	183,790	145,532	190,902
Adult Sports	120,899	134,095	167,010	134,319	195,798
Special Events	188,614	195,244	262,125	238,681	277,586
Summer Playground	0	90,555	137,388	110,052	136,695
Special Needs	0	40,322	64,735	52,163	65,906
Sub Total Recreation Programs	771,763	848,218	1,139,043	1,025,502	1,227,853
Aquatics	416,231	376,674	428,924	398,182	442,623
Parks and Open Space	1,460,567	1,735,783	2,002,790	1,946,364	2,434,788
Riparian Preserve Programs	0	0	70,000	70,000	70,000
Youth Special Programs	0	0	0	129,150	250,000
Total Parks and Recreation	3,640,953	3,918,768	4,869,292	4,592,238	5,655,913
Total Leisure Services	$ 4,942,656	$ 4,984,764	$ 5,304,062	$ 4,887,108	$ 6,037,335
Transit	$ 708,388	$ 799,495	$ 1,098,610	$ 1,228,187	$ 1,085,000
Incarceration	$ 315,938	$ 345,083	$ 405,000	$ 357,340	$ 405,000
Williams Gateway Support	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 405,000
Non-Departmental	$ 0	$ 1,840,244	$ 0	$ 643,372	$ 4,816,500
Appropriated Contingency	$ 0	$ 0	$ 1,125,127	$ 3,506	$ 1,247,287
TOTAL GENERAL FUND	$ 30,862,914	$ 38,123,038	$ 41,079,160	$ 39,584,536	$ 49,085,165

ALL FUNDS EXPENDITURE DETAIL

	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
STREETS AND RIGHTS OF WAY					
Administration	253,418	298,438	311,682	257,383	327,623
Maintenance	3,056,813	2,528,623	3,811,020	2,916,016	3,140,250
Streetlights	451,565	368,212	631,060	485,878	635,219
Street Signals	368,174	370,405	362,680	309,103	330,671
Street Signs	82,018	123,493	193,417	202,777	248,058
Street Cleaning	285,686	180,887	351,165	327,878	231,803
Right of Way Maintenance	153,272	192,165	222,502	275,301	413,898
Street Marking	0	0	0	189,183	251,095
Appropriated Contingency	0	0	541,451	0	38,006
TOTAL STREETS AND ROW	**$ 4,650,946**	**$ 4,062,223**	**$ 6,424,977**	**$ 4,963,519**	**$ 5,616,623**
DOWNTOWN PROJECTS					
Commission Operations	0	0	0	1,014	0
Redevelopment	342,408	309,276	553,100	(261,595)	53,200
Rehabilitation	0	0	0	(329,818)	0
TOTAL DOWNTOWN PROJECTS	**$ 342,408**	**$ 309,276**	**$ 553,100**	**$ (590,399)**	**$ 53,200**
ENTERPRISE OPERATIONS					
Water:					
Administration	247,546	1,118,250	951,286	939,124	1,022,760
Water Conservation	48,431	50,816	156,710	145,705	167,212
Production:					
Plant	2,257,340	4,215,389	3,010,024	2,887,998	4,972,039
Wells	2,165,353	2,038,939	2,567,568	2,106,386	2,742,771
Quality Assurance	235,451	233,588	389,750	284,197	406,209
Sub Total Production	4,658,144	6,487,916	5,967,342	5,278,581	8,121,019
Water Distribution	1,849,945	2,403,648	1,836,084	1,727,541	2,037,010
Water Metering	1,200,053	1,955,466	2,489,518	1,969,523	2,480,536
Appropriated Contingency	0	0	981,509	0	678,264
Total Water	**$ 8,004,119**	**$ 12,016,096**	**$ 12,382,449**	**$ 10,060,474**	**$ 14,506,801**
Wastewater:					
Collection and Maintenance	2,081,056	2,241,808	2,510,876	1,629,971	2,785,439
Treatment Plant Operations:					
Neely Plant Operations	2,309,298	2,217,273	3,235,706	2,719,959	3,300,061
South Treatment Facility	7,667	7,500	757,500	174,803	459,000
Sub Total Plant Operations	2,316,965	2,224,773	3,993,206	2,894,762	3,759,061

ALL FUNDS EXPENDITURE DETAIL

	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
Reclaimed	802,282	1,025,334	1,255,451	872,138	1,705,306
Quality	59,478	76,196	179,762	150,474	232,211
Appropriated Contingency	0	0	874,977	0	300,997
Total Wastewater	$ 5,259,781	$ 5,568,111	$ 8,814,272	$ 5,547,345	$ 8,783,014
Solid Waste:					
Administration	744,135	1,028,584	932,138	742,581	814,288
Container Management	61,311	(1,883)	0	0	0
Residential Collection:					
Residential	2,362,406	2,827,969	2,934,401	3,187,119	3,521,989
Recycling	150,355	721,999	548,245	607,573	813,475
Uncontained	253,467	373,113	601,181	612,727	626,582
Total Residential Collection	2,766,228	3,923,081	4,083,827	4,407,419	4,962,046
Commercial	828,441	868,951	1,363,779	1,070,726	1,878,179
Appropriated Contingency	0	0	381,641	0	332,675
Total Solid Waste	$ 4,400,115	$ 5,818,733	$ 6,761,385	$ 6,220,726	$ 7,987,188
Irrigation	$ 15,175	$ 15,372	$ 15,000	$ 14,628	$ 15,000
TOTAL ENTERPRISE OPERATIONS	$ 17,679,190	$ 23,418,312	$ 27,973,106	$ 21,843,173	$ 31,292,003
INTERNAL SERVICES					
Equipment Maintenance	2,140,431	2,247,993	2,833,718	2,580,507	2,975,325
Printing and Copying	51,493	64,039	128,000	59,638	141,321
TOTAL INTERNAL SERVICES	$ 2,191,924	$ 2,312,032	$ 2,961,718	$ 2,640,145	$ 3,116,646
TOTAL OPERATING EXPENSES	$ 55,727,382	$ 68,224,881	$ 78,992,061	$ 68,440,974	$ 89,163,637
CDBG/HOME					
Administration	46,807	48,175	61,757	57,123	64,842
Projects	66,464	101,161	841,500	715,101	493,854
TOTAL CDBG	$ 113,271	$ 149,336	$ 903,257	$ 772,224	$ 558,696

ALL FUNDS EXPENDITURE DETAIL

	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
DEVELOPMENT FEES					
Water Expansion	3,471,006	231,957	0	0	0
Wastewater	(103,001)	1	0	0	0
Residential Development	2,258,369	1,682,147	0	0	0
Refuse Container Fund	632,579	164,604	288,800	186,884	336,900
Water System Development Fee	2,707,159	7,405,805	6,373,000	1,983,379	3,112,000
Water Resource Fee	614,600	964,954	420,000	173,640	400,000
Wastewater System Devel Fee	0	0	4,500,000	530,540	2,830,000
Traffic Signal System Devel Fee	151,400	420,200	616,000	168,330	374,800
Police System Development Fee	0	(26,468)	0	(27,253)	0
Fire System Development Fee	0	234,175	0	(68,132)	1,055,000
Parks and Recreation Syst Devel Fee	323,390	5,635,051	3,099,500	3,342,256	1,675,000
General Government Syst Devel Fee	0	(92,639)	0	(95,384)	0
TOTAL DEVELOPMENT FEES	**$ 10,055,502**	**$ 16,819,787**	**$ 15,297,300**	**$ 6,194,260**	**$ 9,783,700**
MAINTENANCE DISTRICTS					
Street Light ID	486,184	472,964	755,491	459,851	938,315
Parkway ID	311,668	(30,935)	302,701	285,956	350,690
TOTAL MAINTENANCE DISTRICTS	**$ 797,852**	**$ 442,029**	**$ 1,058,192**	**$ 745,807**	**$ 1,289,005**
CAPITAL DISTRICTS					
Construction	0	0	25,723,318	0	33,930,000
Debt Service	2,670,887	1,139,929	2,724,920	3,310,934	2,370,383
TOTAL CAPITAL DISTRICTS	**$ 2,670,887**	**$ 1,139,929**	**$ 28,448,238**	**$ 3,310,934**	**$ 36,300,383**
CAPITAL PROJECTS					
Capital Projects	44,089	0	0	0	0
Streets and Roadways	1,589,388	7,203,301	5,610,000	2,160,090	6,790,000
Traffic Controls	677,423	(288,860)	312,000	319,719	825,200
Municipal Buildings	4,254,147	4,840,775	9,950,000	10,124,698	4,435,200
Water System	3,206,254	(3,901,634)	5,732,000	2,408,345	22,080,000
Wastewater Improvements	4,132,888	10,633,807	1,950,000	2,019,172	7,550,000
Storm Water and Flood Control	0	(92,183)	295,000	864,230	150,000
Parks and Open Space	(100,379)	(27,515)	6,268,500	5,334,736	11,775,000
TOTAL CAPITAL PROJECTS	**$ 13,803,810**	**$ 18,367,691**	**$ 30,117,500**	**$ 23,230,990**	**$ 53,605,400**

ALL FUNDS EXPENDITURE DETAIL

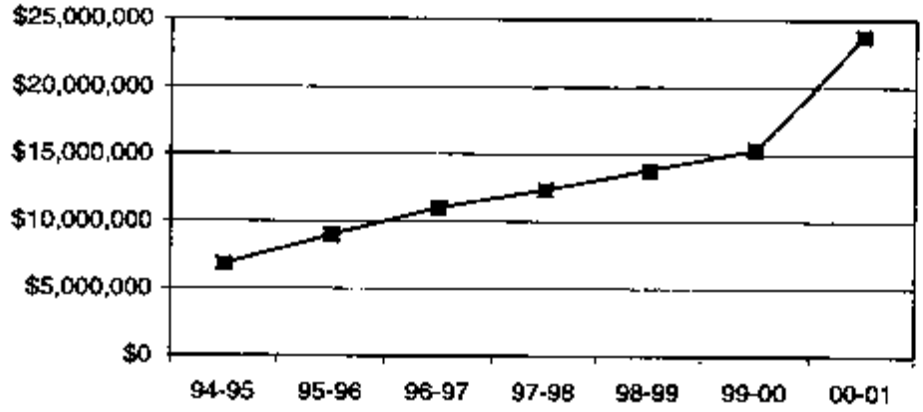
	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Projected	2000-01 Adopted
DEBT SERVICE					
Bonded Indebtedness	3,668,479	4,357,518	5,441,825	4,370,225	5,081,805
Leased Debt	169	151	0	0	0
Revenue Bond Reserve Fund	0	0	0	0	0
TOTAL DEBT SERVICE	$ 3,668,648	$ 4,357,669	$ 5,441,825	$ 4,370,225	$ 5,081,805
MISCELLANEOUS GRANTS	$ 691,378	$ 351,029	$ 1,464,964	$ 413,732	$ 948,226
OTHER ACCOUNTS					
Wastewater Plant Repair	0	0	300,000	0	0
Police Restricted	0	20,293	0	26,411	20,000
Other Agency	(28,812)	94,809	566,000	317,026	206,193
TOTAL OTHER ACCOUNTS	$ (28,812)	$ 115,102	$ 866,000	$ 343,437	$ 226,193
TRUST ACCOUNTS					
Fire Pension	9,700	7,900	7,300	7,905	7,300
TOTAL TRUST ACCOUNTS	$ 9,700	$ 7,900	$ 7,300	$ 7,905	$ 7,300
TOTAL OTHER OPERATIONS	$ 31,782,236	$ 41,750,472	$ 83,604,576	$ 39,389,514	$ 107,800,708
GRAND TOTAL EXPENSES	$ 87,509,618	$ 109,975,353	$ 162,596,637	$ 107,830,488	$ 196,964,345

Following is a brief summary of the Town Revenue Sources:

Sales Tax:	The Town levies one and one-half percent sales tax on sales collected within the Town limits.
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 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 5.9% in July, 2000.

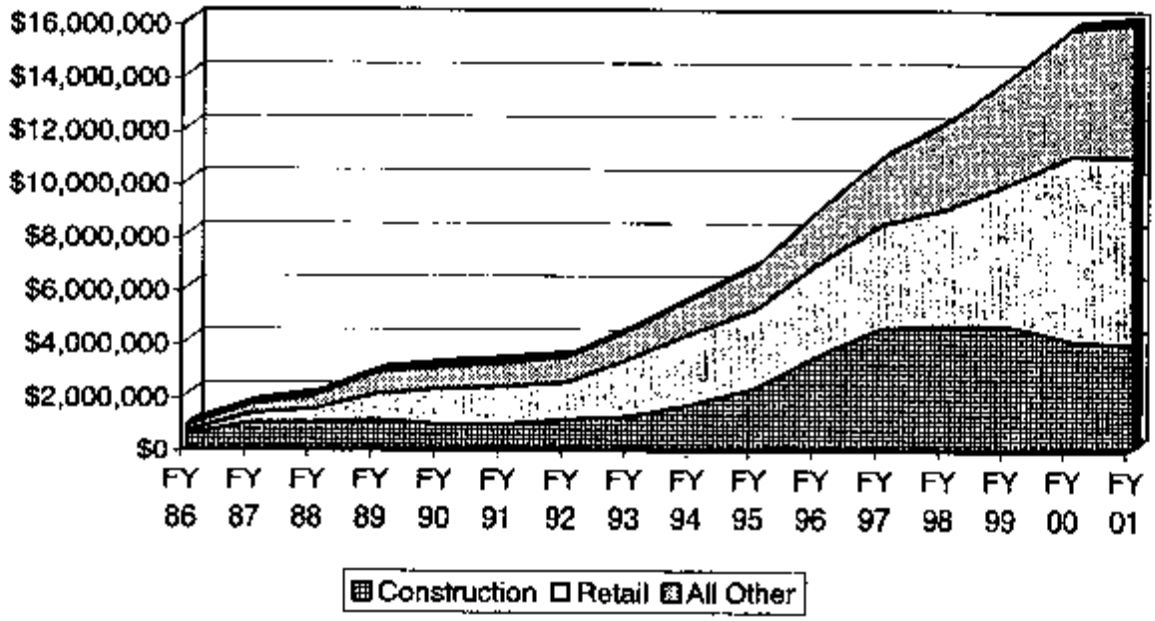
The following pages contain historic information for these revenue sources along with anticipated future trend information, where available.

Sales Tax Revenue



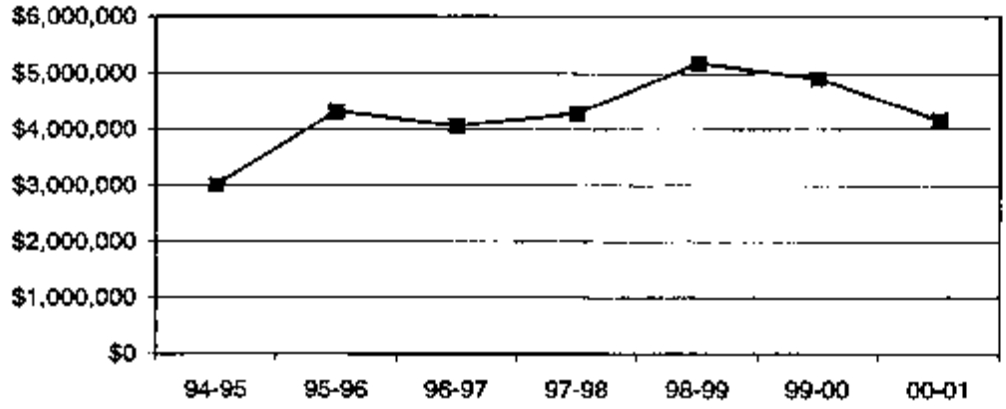
As shown on the graph, sales tax is increasing annually. The Council increased sales tax by .5 percent for this budget year. Sixty percent of the increase stays in the General Fund and forty percent is transferred to Capital Projects to enhance street maintenance and reconstruction.

Sales Tax by Source



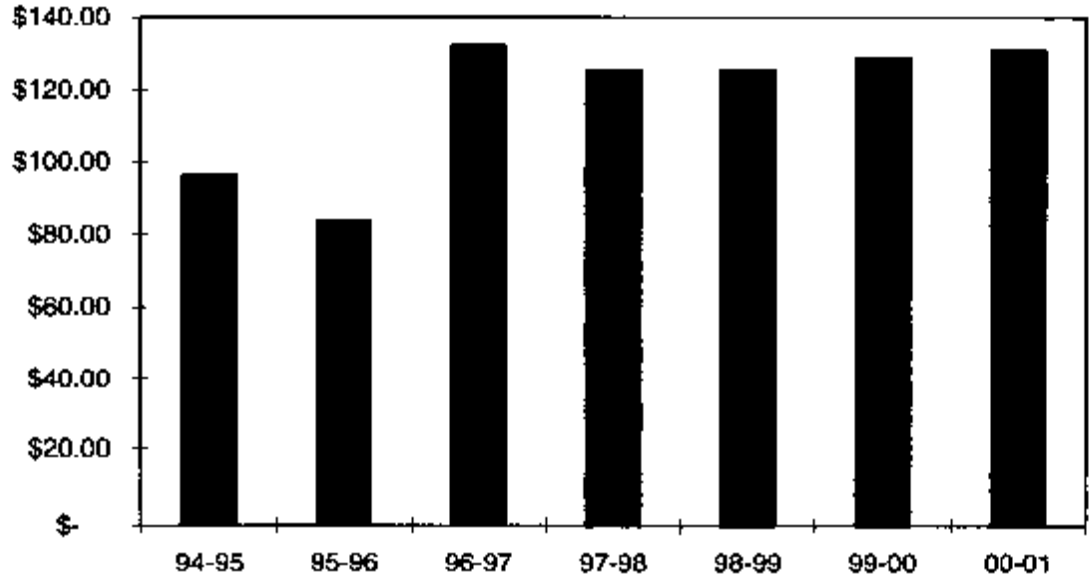
The graph above shows the two greatest sources of sales tax revenue are from construction activity and retail sales activity. The latest two retail store additions, Costco and Target continue the increased sales tax trend. The annual average percentage increase over the past five years has been 109%.

COMMUNITY DEVELOPMENT



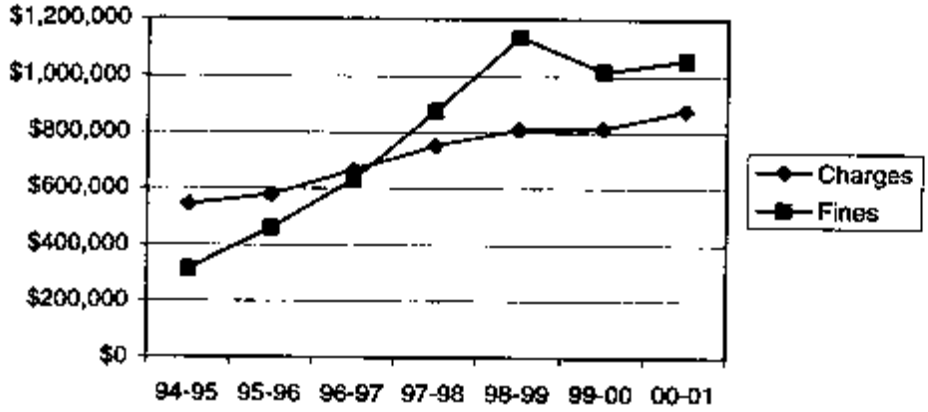
Community Development fees include building permits, engineering fees, and planning and zoning fees. The trend is in a downward slope reflective of somewhat slower growth in the community. Fees are reviewed periodically.

STATE SHARED REVENUE



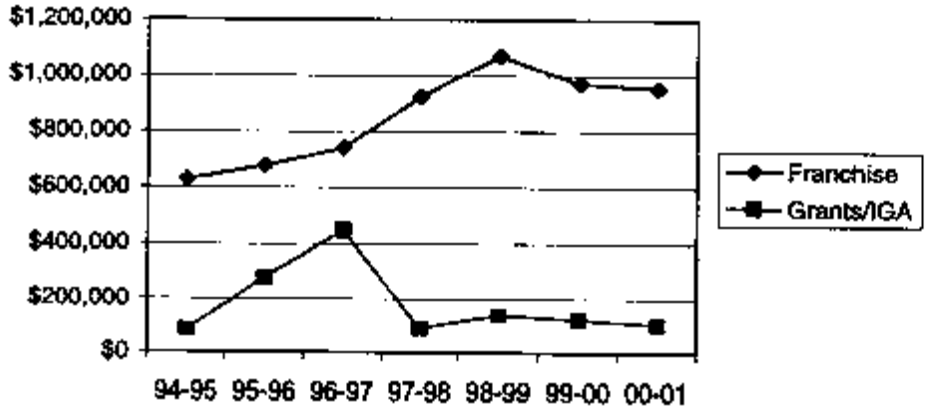
The State Shared Revenue includes State sales tax, State income tax and Auto License Tax. As shown, a large increase occurred in 96/97 after the special census. The bars illustrate the revenue per capita. The Town expects an increase in State Shared Revenue in FY2001-02 after the 2000 census based on population growth.

CHARGES AND FINES (General Fund)



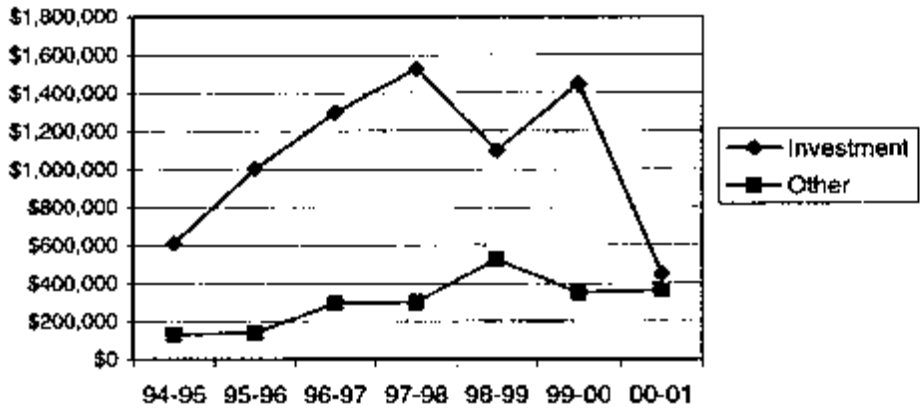
The charges for service tend to stay somewhat more constant than fines because the charges relate more specifically to a certain population. For example, charges for use of the pool can only increase so much based on the capacity of the pool and the ability to charge what the market will bear. In contrast, fines increase along with increases in population based on the percent of population growth involved in fine-related activity.

FRANCHISE AND INTERGOVERNMENT AGREEMENTS



Franchise fees tend to increase with growth since they are based on gross revenue to the company. Grants and IGA's are dependent more on special circumstances.

INVESTMENT INCOME AND OTHER REVENUE



The investment income generally increases with increases in the General Fund balance, as long as rates do not decrease for an extended period of time. The large decrease shown in this fiscal year is a result of the Finance Department changing the methodology for allocating interest income. The Town budgets investment income on a conservative basis due to the unknown nature of the investment market.

Other revenue is derived from any source, related to General Fund activities, that is not attributable to a standing category of revenue. An example would be a refund for an insurance claim.

ENTERPRISE FUNDS

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 expenditures of interest repayment on debt, not the principal repayment. The cash status includes capital purchases and all debt repayment costs, but not depreciation.

WATER FUND

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue				
Customer charges	10,900,228	12,107,258	13,729,600	14,012,400
Other revenue	9,621,812	5,822,634	801,500	259,300
Total Revenue	$ 20,522,040	$ 17,929,892	$ 14,531,100	14,271,700
Expenditures				
Personnel	1,341,491	1,588,903	1,753,900	2,031,808
Contractual/Other	2,105,104	2,464,196	3,979,700	5,137,228
Capital Outlay	4,019,824	4,608,451	518,700	174,000
Debt Service	4,809,140	3,407,536	2,623,500	4,207,275
SUB-TOTAL	12,275,559	12,070,086	8,875,800	11,550,311
Net Transfers	750,542	663,022	1,135,700	892,290
Total Expenditures	$ 13,026,101	$12,732,108	$ 10,011,500	12,442,601
Cash Balance	$ 8,447,780	$ 13,645,564	$ 18,165,164	$ 19,994,263

WASTEWATER FUND

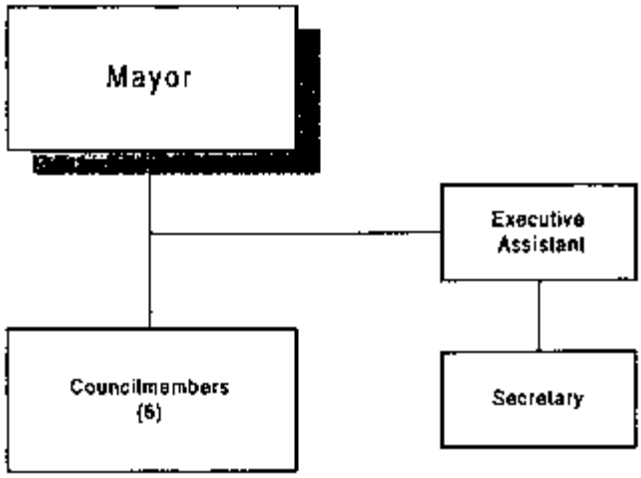
	FY 97/98 Actual	FY 98/99 Actual	FY 99/00 Projected	FY 00/01 Adopted
Revenue				
Customer charges	6,884,082	7,694,448	8,314,900	9,125,500
Other revenue	10,825,521	9,529,264	451,000	818,000
Total Revenue	$ 17,709,603	$ 17,223,712	$ 8,765,900	$ 9,943,500
Expenditures				
Personnel	345,681	448,041	425,400	651,600
Contractual/Other	2,551,361	3,088,774	3,197,200	5,755,634
Capital Outlay	7,915,107	10,793,009	300,200	345,500
Debt Service	5,067,823	10,936,496	667,700	835,920
SUB-TOTAL	15,879,972	25,266,320	4,590,500	7,588,654
Net Transfers	781,074	496,451	875,900	935,260
Total Expenditures	$ 16,661,046	$25,762,771	$ 5,466,400	$8,523,914
Cash Balance	$ 36,608,298*	$ 28,069,239	$ 31,368,739	$ 32,788,325

The restricted cash balance as of 6/30/99 was $15,710,309.

SOLID WASTE FUND

	FY 97/98 Actual	FY 98/99 Actual	FY 99/00 Projected	FY 00/01 Adopted
Revenue				
Customer charges	4,448,171	5,153,154	4,875,200	6,289,400
Other revenue	16,161	19,902	3,000	340,000
Total Revenue	$ 4,464,332	$ 5,173,056	$ 4,878,200	$ 6,629,400
Expenditures				
Personnel	1,177,730	1,334,666	1,216,100	1,795,754
Contractual/Other	2,449,849	2,612,791	2,398,200	3,905,094
Capital Outlay	852,208	818,924	584,900	1,059,727
Debt Service	0	0	0	0
SUB-TOTAL	4,479,787	4,766,381	4,199,200	6,760,575
Net Transfers	(270,476)	428,663	562,522	397,046
Total Expenditures	$ 4,209,311	$ 5,195,044	$ 4,761,722	$ 7,157,621
Cash Balance	$ 820,557	$ 798,569	$ 915,047	$ 386,826

Mayor and Council (100)



RESPONSIBILITIES

- Respond to community needs and plans for development of community.
- Provide clear, consistent policy and executive leadership in Gilbert.
- Provide legislative direction to the organization.
- Provide leadership and contribute to regional policy formulation.
- Represent and participates in cooperative relationships working toward balanced economic development of the area – residential growth in sync with industrial and commercial growth.
- Ensure accessibility to citizens through Neighborhood Services, web page, support staff, etc.

KEY ACCOMPLISHMENTS LAST YEAR

- Formed Community Working Group on Finance which provided favorable review of Town operations and recommended sales tax rate increase.
- Established a Community of Character Working Group to assess community diversity and improve values and sense of community.
- Served as co-hosts to the Neighborhoods USA national congress.
- Established international business relationship with Sister City Newtownabbey, Northern Ireland.

GOALS	OBJECTIVES
Update General Plan to comply with State Law.	✓ Adopt amended General Plan which complies with Growing Smarter by December 1, 2000.
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 Annual 5 Year Capital Improvements Program by December 1 of each year. ✓ Review system development fee requirements and adopt changes as may be required annually. ✓ Adopt balanced Annual budget by June 30 of each year. ✓ Adopt multi-year financial management forecast plan by November, 2000. ✓ Accept annual audit report by December 31 of each year. ✓ Examine cost of Council participating in MYAC, Community of Character, Promise with Youth and other special programs.
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 formed by the Council. ✓ Establish and create by-laws for Diversity Council, Community of Character and Senior Advisory Board. ✓ Bi-yearly 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 educational opportunities 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 Board and Arizona Public Service Board. ✓ Bi-yearly meetings with Chamber of Commerce.
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 to keep all Council meetings timely.

Mayor and Council (100)

GOALS	OBJECTIVES
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. ✓ Hold Town Hall meetings and "Conversations with Mayor".
Continually strive to be the best-trained, motivated and responsive staff, focused with the equipment, tools and material resources necessary to operate optimally and effectively.	✓ Provide all new employees 24 hours of Continuous Quality Improvement training within six months of the date of hire. ✓ Pursue training opportunities to assist all staff members with personal and professional development. ✓ Periodic evaluation of Council staff positions.
Improve departmental communication program.	✓ Implement and effectively maintain departmental records management by December 2000. ✓ Assess technology needs and establish procedure for delivering information in a timely manner to Councilmembers by May 2001. ✓ Evaluate inter-departmental communication processes.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Citizen rating on policy decisions	75%	71%	71%	73%
% of Citizens who see improvements in residential quality over past 5 years	N/A	46%	48%	52%
% of Citizens who believe Gilbert officials encourage citizen participation	73%	66%	57%	70%

Diversity Task Force

BUDGET NOTE

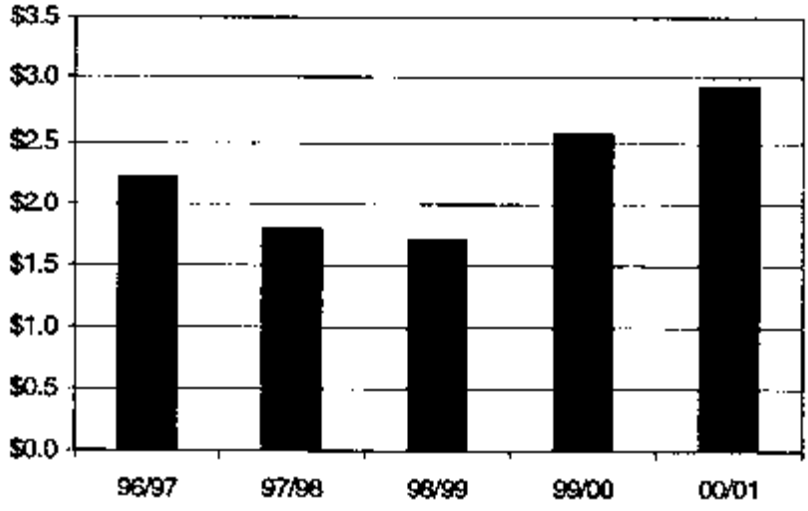
The Mayor and Council budget decreases by $5,286 or 1.6% from adopted FY00.

There are no major changes. The graph appears as if costs are going up since actual costs are historically less than budget.

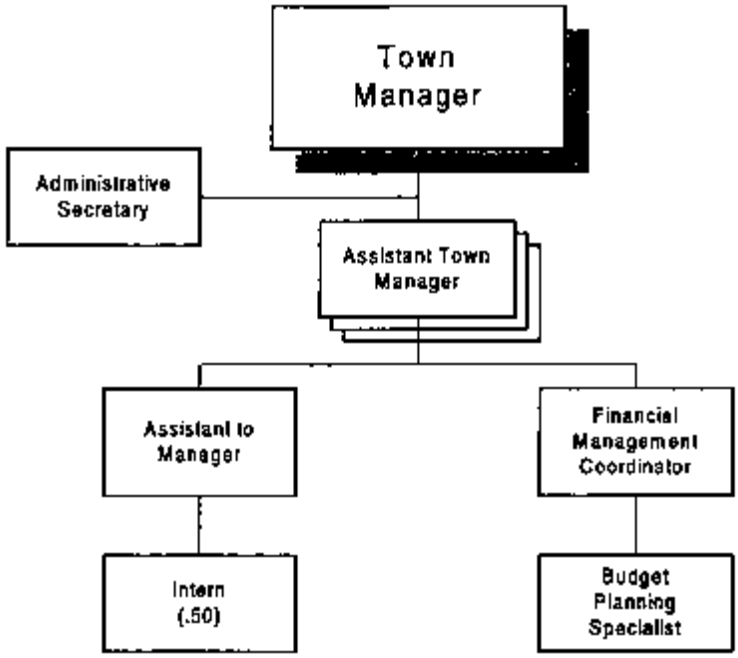
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	87,773	91,874	168,258	172,761	172,824
Contractual/Other	129,794	130,519	227,410	159,981	222,471
Capital Outlay	3,254	0	7,200	0	0
Other	0	0	0	0	0
SUB-TOTAL	220,821	222,393	402,868	332,742	395,295
Net Transfers	(59,386)	(48,925)	(67,487)	(55,566)	(65,200)
Total Expenditures	$ 161,435	$ 173,468	$ 335,381	$ 277,176	$ 330,095
General Fund Subsidy	$ 161,435	$ 173,468	$ 335,381	$ 277,176	$ 330,095

Cost per Capita



Town Manager (106)



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 and program development to assure orderly, quality, balanced development and public services within the Town.
- 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 relative to Gilbert.
- Foster positive intergovernmental relations.
- Maintain a culture of shared leadership, which promotes participation of all employees in provision of services.
- Provide a climate that promotes adequate financial resources to maintain services and expand programs when necessary.

KEY ACCOMPLISHMENTS LAST YEAR

- Submitted final quarterly update to Council on Y2K issues.
- Prepared budget document that received the Distinguished Budget Award for the first time.
- Coordinated CENSUS received a 72% return rate compared to the target rate of 64%, the national return rate of 67% and the state average return rate of 63%.
- Facilitated Community Working Group review of Gilbert financial status.
- Hired an intern to work on transportation and planning.
- Coordinated Next Step Training to bring CQI to the next level.
- Negotiated Cox Cable and US West License agreements.
- Negotiated the Triple 5 development agreement.
- Coordinated the annual town survey.

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.	✓ Provide at least four sessions of emotional intelligence/accountability training by May 30, 2001. ✓ Speak in all CQI training sessions. ✓ Hold weekly meetings with all Department Directors. ✓ Write twelve articles in employee newsletter. ✓ Meet individually for at least one hour with all Department Heads and direct reports monthly.
Keep the Town Council apprised of all pertinent municipal activities.	✓ Place important Staff initiatives on Council agendas for input and direction. ✓ Provide quarterly updates to Mayor and Council on Town Manager work program in Executive Session. ✓ Provide written briefing documents on relevant issues on a timely basis. ✓ Attend at least 95% of all Council meetings and functions.
To insure negotiated contracts, development agreements and economic incentives between Town and other parties are fair, consistent and within boundaries set by Council.	✓ Perform analysis on all proposals great then $10,000. ✓ Work with Council to set more definitive boundaries.
Train and maintain a highly productive, service oriented work force that is committed to continuously improving quality.	✓ Participate in all CQI training sessions. ✓ Serve as sponsor or coach on at least one CQI team project. ✓ Meet with CQI Coordinator at least quarterly to discuss organizational progress.
Monitor applicable legislative and regulatory directives to insure Town compliance.	✓ Provide weekly legislative telephonic reports during legislative session and at least monthly telephonic updates off session.
Influence Public Policy Decision making at the Federal, State, Regional and Local Level.	✓ Promote Gilbert's interests in the State Legislative process, MAG, various County and inter-city groups in accordance with Gilbert's mission, vision and values. ✓ Maintain position of respect.
Establish and Maintain effective intergovernmental relationships which support mission, vision and values of Council directives	✓ Monthly report on MAG local government relations. ✓ Personal meetings with other intergovernmental relation officers. ✓ Schedule bi-monthly joint meetings with surrounding communities.
Represent the Town in transportation planning and implementation matters with the State and County agencies.	✓ Reclass existing position to reflect additional organizational responsibilities. ✓ Increase Maricopa County participation in joint round projects. ✓ Represent the Town at the Maricopa Area Government meetings. ✓ Work with Arizona Department of Transportation to facilitate construction of San Tan Freeway within time constraints established.

GOALS	OBJECTIVES
Improve communication of budget process and budget document.	✓ Set up a booth for the Congress of Neighborhoods in September, 2000. ✓ Place budget information on the Town web page by November, 2000. ✓ Solicit input to 2001-2002 budget from neighborhoods by November, 2000.
Provide reporting and management for capital projects.	✓ Prepare and maintain a Five-Year Capital Improvement Plan by December, 2000. ✓ Maintain the capital project summary report.
Implement performance-measurement townwide.	✓ Produce 1st quarterly performance measurement report by December, 2000. ✓ Continue performance measurement training efforts through monthly contacts with all departments.
Plan for the future through mid-range financial forecasts.	✓ Prepare a 5-year revenue plan by January, 2001. ✓ Prepare a 5-year staffing forecast by March, 2001. ✓ Prepare a 5-year expenditure forecast by April, 2001.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Actual	00/01 Anticipated
% of survey respondents rating Town Manager officer as responsive	74%	78%	N/A	80%
% of population satisfied with value received from tax dollar	83%	81%	80%	80%
% employees that think management creates a climate of continuous learning	N/A	N/A	57%	60%

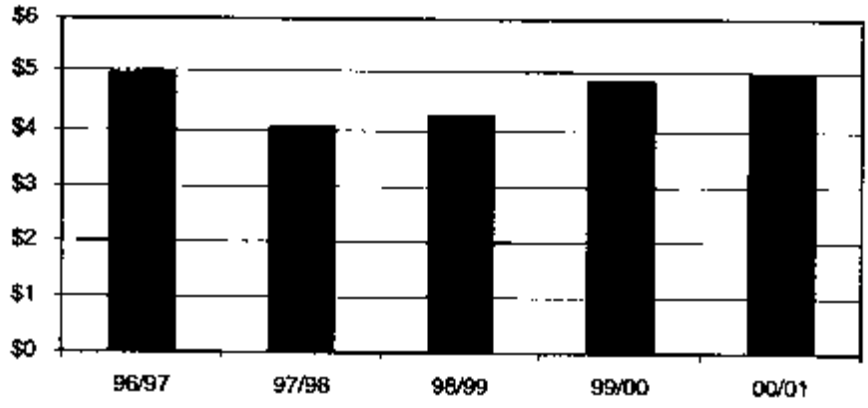
BUDGET NOTE

The Town Manager budget increases by $12,737 or 2.3% There was a mid-year hire of a part time intern. This year's budget does not include any capital outlay that reduces the budget by $20,000.

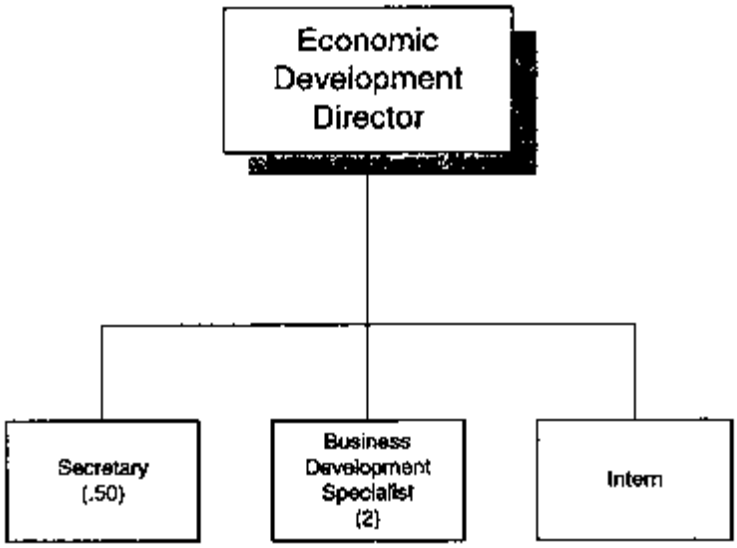
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	416,398	450,820	571,160	559,313	614,920
Contractual/Other	98,572	97,936	111,270	94,232	109,050
Capital Outlay	12,750	12,751	25,000	21,371	0
Other	0	0	0	0	0
SUB-TOTAL	527,720	561,507	707,430	674,916	723,970
Net Transfers	(163,671)	(129,999)	(162,710)	(155,231)	(166,513)
Total Expenditures	$ 364,049	$ 431,508	$ 544,720	$ 519,684	$ 557,457
General Fund Subsidy	$ 364,049	$ 431,508	$ 544,720	$ 519,684	$ 557,457

Cost per Capita



Economic Development (107)



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.
- 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

- Arranged a trade mission to Northern Ireland.
- Target Store opened.
- Costco Store opened.
- Spectrum Astro announced expansion of 170,000 square feet.
- Received 2 awards for the Community Profile, one national and one state.
- Received a superior award from the American Economic Development Council for the postcard campaign.
- Participated in the JEC & SAMPE Trade Shows.
- Arranged a student exchange program with our Sister City in Northern Ireland.
- Participated with GPEC on four national sales trips.

Economic Development (107)

GOALS	OBJECTIVES
Business Recruitment Actively recruit globally-competitive, high value added businesses that will: Create new jobs matching the desired salary ranges, with special emphasis on the targeted business clusters; Increase capital investment and sales tax revenue; Increase the total number of jobs in the community.	✓ Generate new contacts in the targeted business clusters and maintain existing broker, consultant and company relationships. ✓ Expose local companies to business opportunities in Northern Ireland. ✓ Generate new business contacts in Northern Ireland. ✓ Convert high quality prospects to locates.
Marketing & Public Relations Increase awareness and enhance the business image of Gilbert as a dynamic business location.	✓ Develop a comprehensive marketing strategy by September 15, 2000 that outlines the goals and activities for the year. ✓ Keep Gilbert "top of mind" among its target audience. ✓ Provide decision makers in business and industry with the comparative research and current economic cost information they need to make an informed decision.
Marketing & Public Relations - Media Relations Build relationships with local, national & international media so that more business stories are printed.	✓ Obtain better local press coverage. ✓ Obtain national and international exposure in the print media.
Heritage District Redevelopment Enhance the economic viability of the Heritage District as a business location.	✓ Revise the *Heritage District Redevelopment Plan* by February 2001. ✓ Provide comprehensive guidelines for the redevelopment and design of the district. ✓ Initiate and support appropriate redevelopment projects. ✓ Complete Phase 2 of the Heritage District sewer replacement project by July 31, 2000.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Jobs to population ratio	1:4.77	1:4.62	1:4.56	1:4.45
# of new jobs created	2,452	2,447	2,725	3,000
# of new businesses	440	440	491	550
Annual retail sales tax revenue	$4,383,580	$5,319,462	$6,248,887	$7,100,000
Square footage occupied	807,915	767,520	1,135,455	1,700,000

BUDGET NOTE

The Economic Development Department reflects several changes from the previous fiscal year.

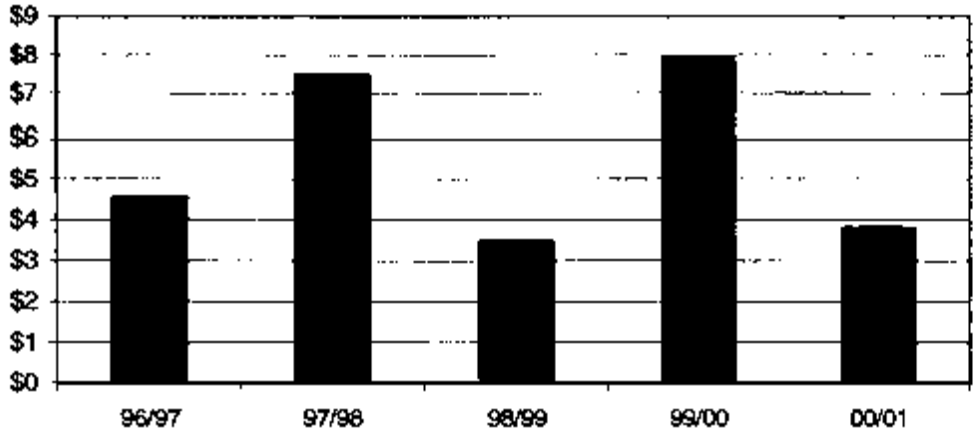
In past years, the cost of economic incentives and redevelopment has been shown in this budget.

In this fiscal year, those costs were moved to a non-departmental area. The costs remaining reflect the direct costs to accomplish the goals and objectives as set out on the previous page.

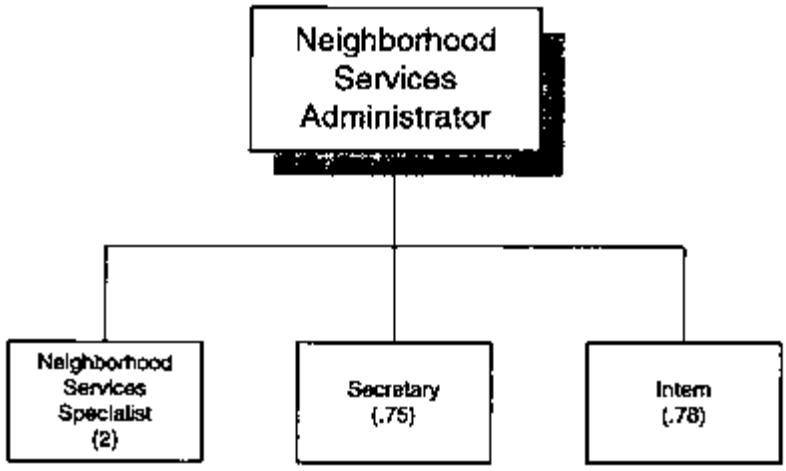
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	181,910	188,937	237,765	236,854	256,331
Contractual/Other	486,282	137,527	621,355	638,849	171,052
Capital Outlay	0	25,467	2,400	0	0
Other	0	0	0	0	0
SUB-TOTAL	668,192	351,931	861,520	875,703	427,383
Net Transfers	1,157,458	1,995,454	200,000	2,120,876	0
Total Expenditures	$ 1,825,650	$ 2,347,385	$ 1,061,520	$ 2,996,579	$ 427,383
General Fund Subsidy	$ 1,825,650	$ 2,347,385	$ 1,061,520	$ 2,996,579	$ 427,383

Cost Per Capita



Neighborhood Services (109)



RESPONSIBILITIES

- Handle issules related to neighborhood developments including complaint resolution.
- Coordinate meetings for capital improvement projects.
- Serve as a resource to all departments for public meetings.
- Administer WIN grants.
- Staff the Congress of Neighborhoods.
- Schedules and facilitates the public rezoning process meetings.
- Staff the Millennium Celebration Committee.
- Promote Gilbert past, present and future.
- Attend MAG Human Services technology committee.
- Staff the Helping our Town (HOT) program.

KEY ACCOMPLISHMENTS LAST YEAR

- Used executive summary report to develop a town wide team to work on complaint reduction using CQI process.
- Improved registrations of neighborhoods through public relations.
- Created neighborhood awards program to recognize outstanding neighborhood efforts.
- Worked on the Neighborhoods USA (NUSA) Conference Committee.

Neighborhood Services (109)

GOALS	OBJECTIVES
Reduce neighborhood issues and ensure fast and effective resolution of community concerns that do occur.	✓ Provide education/information to residents that help promote a high quality of life in our neighborhoods and through department attendance at 5 Home Owners Association (HOA) meetings per month. ✓ Distribute published information to at least 300 citizens per month. ✓ Regularly attend Community Oriented Policing meeting to make recommendations as to how to best serve neighborhoods. ✓ Assist in providing information, at least monthly, to Town Public Information Officer about neighborhood issues and how to resolve them. ✓ Submit article on a quarterly basis for inclusion in neighborhood column in the Independent.
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 by organizing an annual Congress of Neighborhoods and by gathering information at annual Homeowners Association meetings, and facilitating Public Rezoning Projects meetings and Parkway Improvement District project meetings. ✓ Provide to Council and management information through the Neighborhood Services Executive Summary. ✓ Encourage partnerships and community building by rewarding entities that are successful through implementation of a neighborhood awards program. ✓ Encourage neighborhoods to apply for WIN grants and process at least 15 applications each year. ✓ Establish an Arts Commission and provide staff support
Provide external and internal customers with timely, courteous, cost-effective and competent customer service.	✓ Staff will satisfactorily participate in customer service training and utilize CQI methods. ✓ Improve interdepartmental communications and cooperation through team building experiences and/or monthly visits to department supervisors and key personnel. ✓ Supplement staff Neighborhood Services customer service efforts through the Town volunteer program while helping volunteers develop leadership skills.
Ensure that HOAs are well organized and capable of governing their neighborhoods	✓ Join the transition committee to assist HOAs in completing a smooth, informed transition period and help dissolved HOAs reorganize. ✓ Promote the participation of HOA board of directors at the Congress of Neighborhoods to act as an umbrella organization that is made up of representatives from all registered neighborhoods to address all residents' needs. ✓ Serve on the SVNLC board of directors to promote HOA education and leadership. ✓ Register at least 25 additional neighborhoods per year.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of issues handled	N/A	184	248	250
# of partnerships facilitated	N/A	118	93	53
# of community meetings facilitated	N/A	127	119	90
# of volunteer hours	N/A	978	1,198	800
# of Gilbert HOA's Board attendance at SVNLC classes	104	103	56	67
# of different HOA's attendance at SVNLC classes	23	16	10	12

BUDGET NOTE

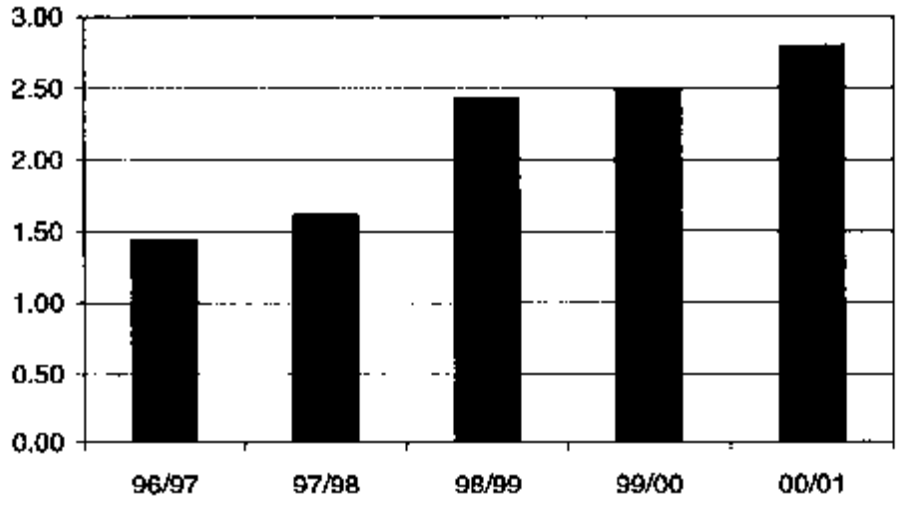
Support for Neighborhood services decreases by $22,182 from FY00. The two contributing factors are a decrease in the transfers of $20,000 for one-time Millennium activities in FY00 and a decrease of $18,471 in the WIN grants.

Congress of Neighborhoods annual event

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	FY 98/99 Actual	FY 99/00 Adopted	FY 99/00 Projected	FY 00/01 Adopted
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	73,207	154,374	188,630	172,753	208,254
Contractual/Other	56,205	71,524	108,305	77,227	91,799
Capital Outlay	6,184	4,354	5,300	0	0
Other	0	0	0	0	0
SUB-TOTAL	135,596	230,252	302,235	249,980	300,053
Net Transfers	9,130	15,924	35,000	17,500	15,000
Total Expenditures	$ 144,726	$ 246,176	$ 337,235	$ 267,480	$ 315,053
General Fund Subsidy	$ 144,726	$ 246,176	$ 337,235	$ 267,480	$ 315,053

Cost per Capita



Public Information (110)

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.
- Act as primary Town spokesperson.
- Coordinate and conduct group tours of municipal facilities.

KEY ACCOMPLISHMENTS LAST YEAR

- Coordinated Y2K information (brochure, website, hotline message).
- Assisted in facilitating community forum.
- Conducted an in-house seminar for new council on media relations.
- Conducted in-house training workshop on media relations for targeted employees.
- Researched and pulled together committee to produce Crisis Communication Plan.

Public Information (110)

GOALS	OBJECTIVES
Effectively develop and maintain community relations and communications programs that fulfill the Council's, Town Manager's and citizens' and media requests for service and public information.	✓ Produce monthly Your Town and Town Pages for citizen information.
Develop, implement and maintain an effective public information program on both internal (employee) and external (citizen) levels.	✓ Produce monthly Talk of the Town employee newsletter. ✓ Work with Employee Communications Committee to keep employees informed.
Provide public affairs support and act as liaison to the Mayor, Town Council Members, and Town Manager.	✓ Write speeches, communications for Mayor and Council as needed. ✓ Keep Town Manager informed through monthly meetings of Public Information issues.
Respond to requests for information from staff and citizens, within legal guidelines, with speed, fairness and courtesy.	✓ Develop communication strategy for Town-wide use, to include form for requesting, tracking public information services. ✓ Monitor Public Comment Line and forward requests for service/information to appropriate staff. ✓ Conduct tours for school, scout and other groups as requested. ✓ Requests for service will be addressed within three working days.
Promote the Town through positive stories about the community and staff.	✓ Develop weekly press briefing sheet for media, to include activities, meetings and events, as well as a "feature story idea of the week." ✓ Keep updated media list and make periodic contact to ensure Gilbert news is made available. ✓ Work with staff and Mayor and Council to put them in touch with media for appropriate news and information distribution. Provide in-house training through Personnel program on working with the media.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of press releases	N/A	N/A	22	52
# of brochures developed	N/A	N/A	5	10
# of tours	N/A	N/A	4	10
% of requests addressed within 3 working days	N/A	N/A	N/A	80%

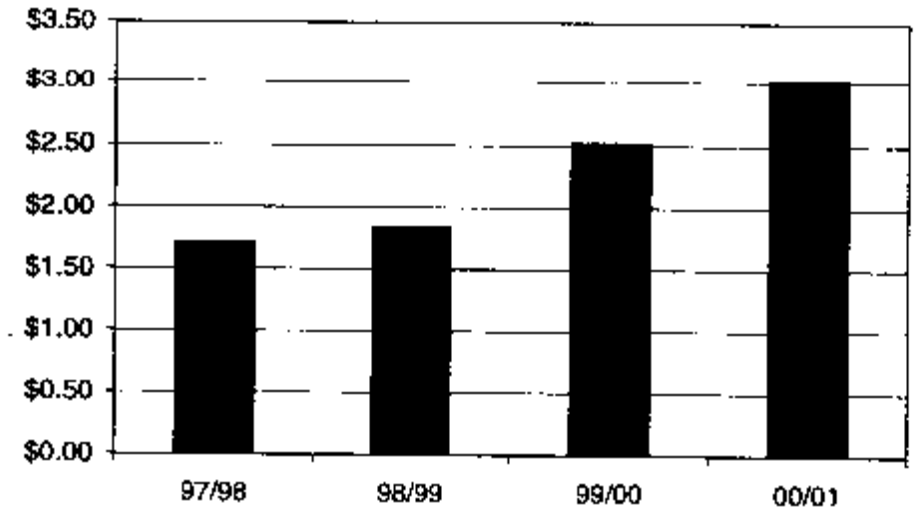
BUDGET NOTE

Personnel increase due to two positions transferred from Technology Services. One position informs the public through the Web site and the other position informs the public through improvements to cable television programming.

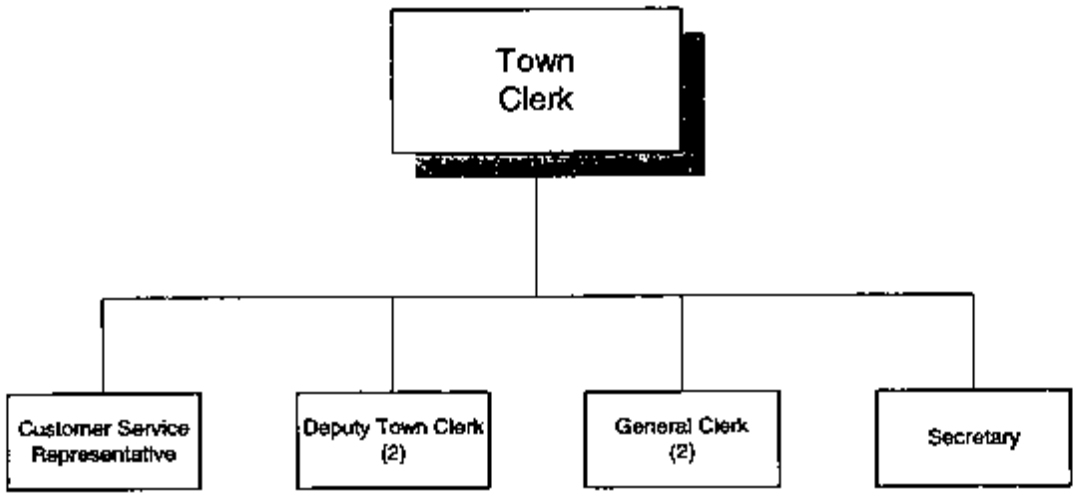
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	27,232	57,162	63,405	120,056	162,995
Contractual/Other	126,156	127,809	178,600	150,989	177,400
Capital Outlay	0	2,043	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	153,388	187,014	242,005	271,045	340,395
Net Transfers	0	0	0	0	0
Total Expenditures	$ 153,388	$ 187,014	$ 242,005	$ 271,045	$ 340,395
General Fund Subsidy	$ 153,388	$ 187,014	$ 242,005	$ 271,045	$ 340,395

Cost per Capita



Town Clerk (111)



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.
- Register and license businesses as identified by the Code of Gilbert.
- 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

- Worked with Council to update Board and Commission applications and supplemental questions to ensure consistency.
- Developed Liquor License Reference Guide for the Council.
- Consolidated Town switchboard.
- Installed Phase I of document imaging.
- Developed standardized forms for referendum, initiative, and recall packets.
- Facilitated update of Gilbert Educational Cable Access Governing Board by-laws.
- Implemented new technology for the Government Access cable television channel.

GOALS	OBJECTIVES
To increase voter participation in Town of Gilbert municipal elections.	✓ Investigate trends in voting in the Valley and identify additional techniques to increase voter participation by September 2000. ✓ Develop a plan for increasing voter participation and present to Council for approval by October 2000. ✓ Increase voter participation in the Spring 2001 Municipal Election by 10 percent.
To encourage citizen participation on Town Boards, Commissions and ad hoc committees.	✓ To develop a Boards and Commissions page on the Town webpage that contains information about Boards and Commissions, current openings, and application forms and supplemental questions by December 2000.
To identify future trends and needs in the Clerk's Office.	✓ Research similar operations in other cities and develop a five year resource plan for potential technological improvements, staffing, and the programs and services provided by the Clerk's Office by June 2001.
To increase customer satisfaction by expanding the accessibility of licensing and registration information.	✓ Develop clear, concise brochures for each license type by December 2000. ✓ To develop a Licensing/Registration page on the Town webpage that contains information on licensing and registration requirements, the process, and forms by June 2001.
To ensure Town records are maintained and accessible in accordance with State Law.	✓ Provide internal and external customers with requested public records within a reasonable timeframe (varies depending upon request). ✓ Provide departments guidance and support in reviewing, updating and complying with State approved Records Retention Schedules by June 2001. ✓ Develop a Vital Records Program by June 2001.
To provide internal and external customers with quality Council agendas and packets.	✓ Research technologies available for the electronic distribution of Council agendas and packets to internal and external customers by December 2000. ✓ Develop an implementation plan for electronic access to Council agendas and packets for internal and external customers by June 2001.
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 expand personal knowledge of the organization.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Pages of City Council minutes	498	551	543	550
Resolutions processed	120	135	91	100
Ordinances	66	69	105	100
Licenses/Registrations	1,908	2,245	2,100	2,200

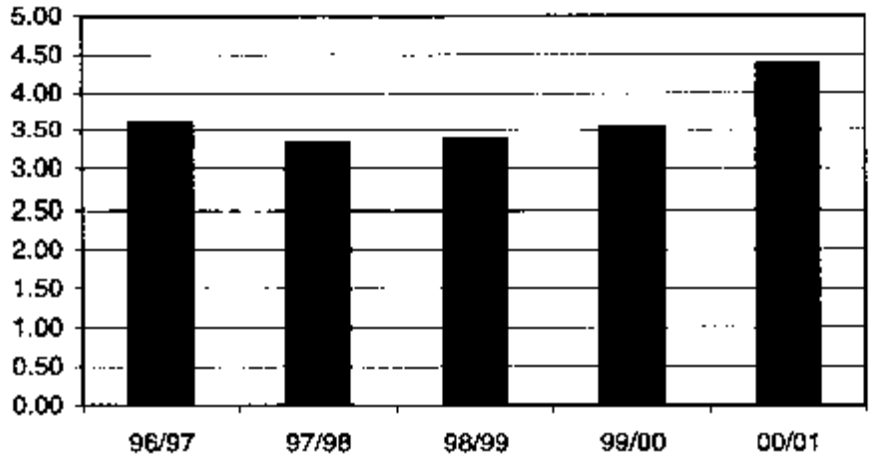
BUDGET NOTE

One Secretary position moved to Utilities for information desk resulting in a personnel decrease. All additional costs relate to the spring election.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
Business/Alcohol Licenses	$ 89,355	$ 97,985	$ 88,000	$ 93,000	$ 98,000
Expenditures					
Personnel	207,584	229,494	308,905	293,069	303,356
Contractual/Other	88,906	106,994	85,890	87,541	191,700
Capital Outlay	0	5,585	4,800	0	0
Other	0	0	0	0	0
SUB-TOTAL	296,490	342,073	399,595	380,610	495,056
Net Transfers	0	0	0	0	0
Total Expenditures	$ 296,490	$ 342,073	$ 399,595	$ 380,610	$ 495,056
General Fund Subsidy	$ 207,135	$ 244,088	$ 311,595	$ 287,610	$ 397,056

Cost per Capita



General Counsel (116)

This is a contract service.

RESPONSIBILITIES

- Provide 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.
- Report to Town on new legislation and cases which impact Town.
- Attend meetings as required.
- 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.
- Process annexations through certification to Attorney General's office.
- Provide special counsel services regarding water, utilities, litigation, telecommunications.

KEY ACCOMPLISHMENTS LAST YEAR

- Litigation: Prevailed on Motions for Summary Judgment in Levenson v. Town, Prevailed in Motion to Dismiss Town in ACLU v. Dunham/Town; Settled Tyler v. Town
- Real property: Completed 50+ real property acquisitions; prepared standardized procedures and documents.
- Planning: Assisted Planning Department staff with preparation of Sign Code and ordinances implementing new review processes; addressed zoning issues related to charter schools and worked with Planning Department staff to assure appropriate zoning.
- Development agreements: completed Seville, Spectrum, Triple Five and other development agreements.
- Telecommunications: implemented ordinance regulating telecommunications and developed form of license; completed PF Net Telecom License Metricom License.
- Contracts: Updated and refined contract forms for public drive; Held contracting seminar.
- Town Policies: Developed e-mail policy with Town staff; Participated in Independent Management Review Committee to develop policy to identify employee concerns.
- Worked with Finance Department to prepare Purchasing ordinance; worked with Code Enforcement to prepare Nuisance and Property Maintenance Ordinance and Light and Glare Ordinance.

GOALS	OBJECTIVES
Quick response to staff and Council requests.	✓ Continue weekly legal staff meetings to review new requests, immediate internal assignment of responsibility; improve tracking of assignments. ✓ Establish legal staff organization chart for Town and points of contact. ✓ Develop paper regarding agricultural preservation; develop model CCR elements regarding develop transition; work with staff on affordable housing issues. ✓ Facilitate staff's ability to find more before calling the attorneys office through standard forms and contracts and procedure manuals. ✓ Pull and review old files and coordinate with Town staff regarding destruction of files.
Quality control for legal opinions and other documents prepared by legal staff.	✓ Senior level reviews; develop standard formats; consistent proofing ✓ Develop standard procedures, forms and training for processing and closing of real estate acquisitions. ✓ Create procedures for quicker processing of annexations including more training for Town staff. ✓ Review construction contract forms; education on new legislation and prepare contract forms and procedures; train staff. ✓ Create standard form of development agreement with staff criteria.
Increase awareness of Open Meeting Law requirements for Board and Commissions.	✓ Hold training seminar for Board and Commissions and responsible staff.
Assure compliance with Growing Smarter legislation.	✓ Work with Planning Department staff on General Plan and implementing ordinances.
Update of Unified Land Development Code (ULDC).	✓ Work with Planning Department staff and consultant to prepare revised ULDC.
Facilitate improved relationships with RWCD.	✓ Complete negotiation of contracts with RWCD.
Facilitate Town goals regarding electric aggregation.	✓ Provide adequate legal staff to review electric utility information; provide recommendations.

General Counsel (116)

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Average time to return phone calls	These are new measures that will be tracked during the current fiscal year and reported on in next years budget.			
% of time deadlines are met				
Number of objectives completed				
% of actual expenditures to budget				
Total hours billed General Counsel				
Total hours billed Other Counsel				

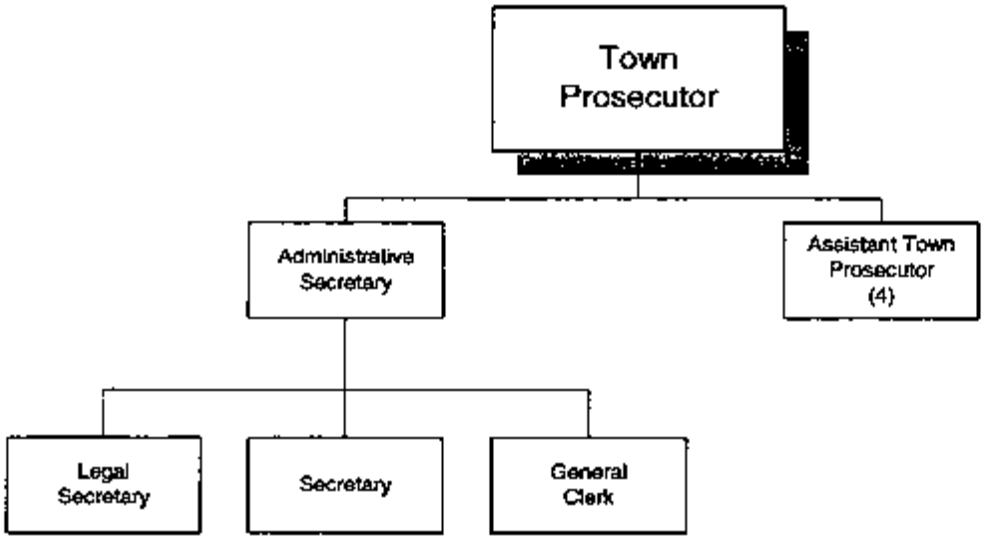
BUDGET NOTE

No major changes are found in this responsibility center.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	275,794	333,978	326,600	293,776	326,800
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	275,794	333,978	326,600	293,776	326,800
Net Transfers	0	0	0	0	0
Total Expenditures	$ 275,794	$ 333,978	$ 326,600	$ 293,776	$ 326,800
General Fund Subsidy	$ 275,794	$ 333,978	$ 326,600	$ 293,776	$ 326,800

Prosecutor (117)



RESPONSIBILITIES

- Attend various meetings and implements 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

- Implemented use of a four part plea agreement form.
- Created a procedure on case file flow.
- Held more staff meetings to keep everyone informed on all issues in the department.
- Installed computer software for legal research.
- Provided training to police officers on court orders.
- Administrative Secretary was assigned more duties to free more time for Town Prosecutor.
- Created a Team concept for division of work. All Prosecutors can now see a case through from the beginning to the end.
- Prosecutors attended Police Department and DUI training to increase knowledge for cases.

GOALS	OBJECTIVES
Maintain service levels and meeting customer service expectations.	✓ Provide additional space for the dual purpose of private conferencing with victims/witnesses by prosecutors, in addition to police officer/witness interviews by defense counsel.
Continually strive to be a better trained, motivated, and responsive staff.	✓ Respond to customer requests within a 24 hour period whether it be an internal or external customer. ✓ Pursue training opportunities to assist all staff members with personal and professional development.
Manage and effectively maintain a growing caseload, docketing system, and case management system.	✓ Purchase, implement, maintain, and train personnel in the use and operation of the computerized system.
Maximize efficient use of human resources by implementing use of four part duplicate forms in plea agreements. Additional benefits include exceptional internal and external customer service due to efficiency.	✓ Develop, print, implement, and maintain a stock of these forms for use in plea agreements on a daily basis.
Effectively manage cases by using a new case file system that will eliminate errors and clearly direct the file flow within the office. Additional benefits include space for Rule 8 calculations, information as to whether the victim has been notified of their rights, an area to maintain case notes, and a clearly defined area in which to write the offer.	✓ Develop, print, implement, and maintain a stock of these files for use in organizing cases in an effective manner.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of Court appearances	4,138	4,587	5,200	6,200
# of Trials	217	208	400	650
# of guilty pleas	1,883	2,039	2,160	2,500
# of dismissals	99	121	225	325

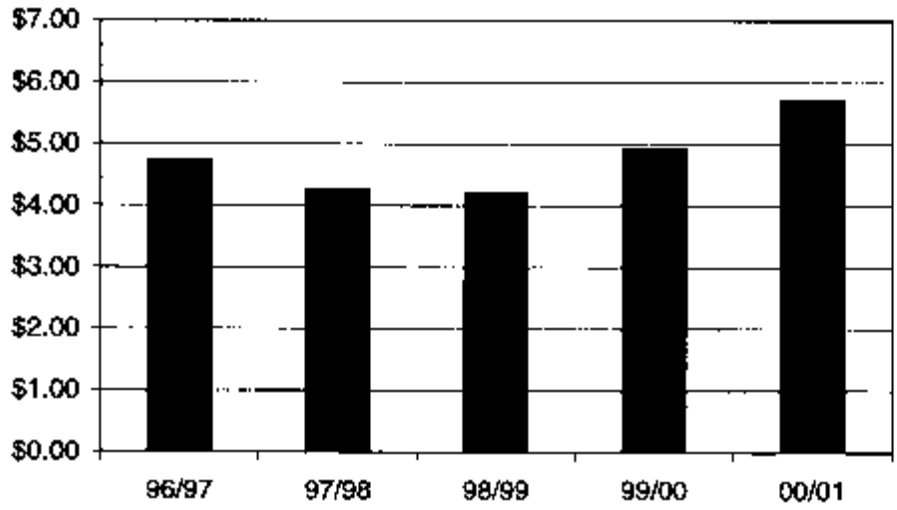
BUDGET NOTE

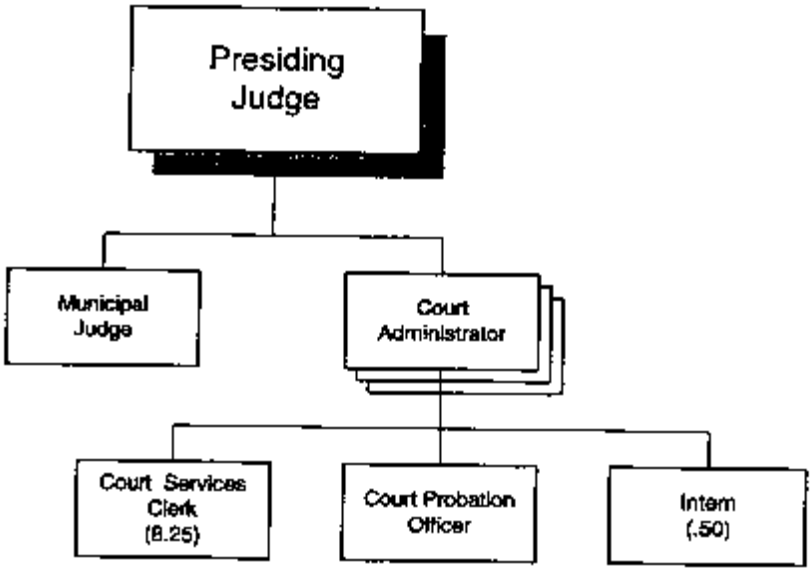
The budget for Prosecutor increases by $86,290. Two major changes contribute to this increase – the mid-year hire of an Assistant Town Prosecutor and the addition of $40,000 for new software to improve the charging function.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	298,399	357,949	460,005	446,228	519,700
Contractual/Other	65,739	61,832	91,150	82,326	84,645
Capital Outlay	16,563	5,129	6,900	0	40,000
Other	0	0	0	0	0
SUB-TOTAL	380,701	424,910	558,055	528,554	644,345
Net Transfers	0	0	0	0	0
Total Expenditures	$ 380,701	$ 424,910	$ 558,055	$ 528,554	$ 644,345
General Fund Subsidy	$ 380,701	$ 424,910	$ 558,055	$ 528,554	$ 644,345

Cost per Capita





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

- Implemented a Managed Probation Service.
- Managed a 15% increase in workload with no additional personnel.
- Implemented the use of Volunteer Pro-Tem Judges who have each committed to 100 hours of service at no cost to Gilbert.

GOALS	OBJECTIVES
Maintain professional level of service to the customer while abiding by the Rules of Court and statute.	✓ Cross train the court staff so that they perform a variety of duties in the court. ✓ Comply with the Arizona Supreme Court Minimum Accounting Standards and all other administrative orders issued by Supreme Court. ✓ Comply with Rule 8 of the Arizona Rules of Criminal Procedure in disposing of all cases pursuant to the time specified in the rule.
Work with the Public Safety Executive Team to design and construct the new Justice Facility.	✓ Participate in the design of the courtrooms and administrative offices of the building during the design phase. ✓ Contribute necessary statistics and court processes to project manager to assist with details of building.
Enhance safety and security of Town employees and public.	✓ Purchase metal detector for court building. ✓ Contract with Maricopa County for a full-time security guard to monitor metal detector.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of security breaches caught by guard	N/A	N/A	N/A	108
Caseload	15,300 (Year 1998)	17,200 (Year 1999)	20,000 (Year 2000)	23,000 (Year 2001)
# of findings by Supreme Court audit	27	No Audit	No Audit	10 (if audited)
% of cases dismissed due to Rule 8 non-compliance	.1%	.1%	.2%	.3%

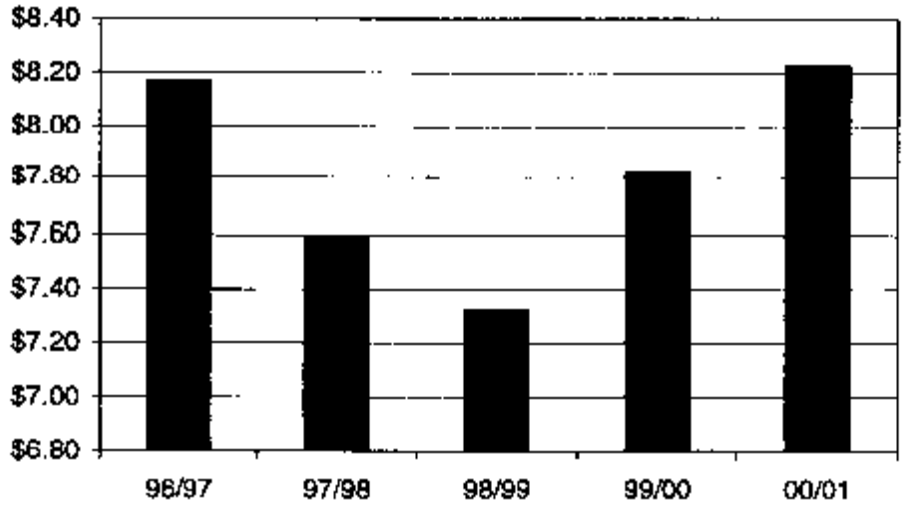
BUDGET NOTE

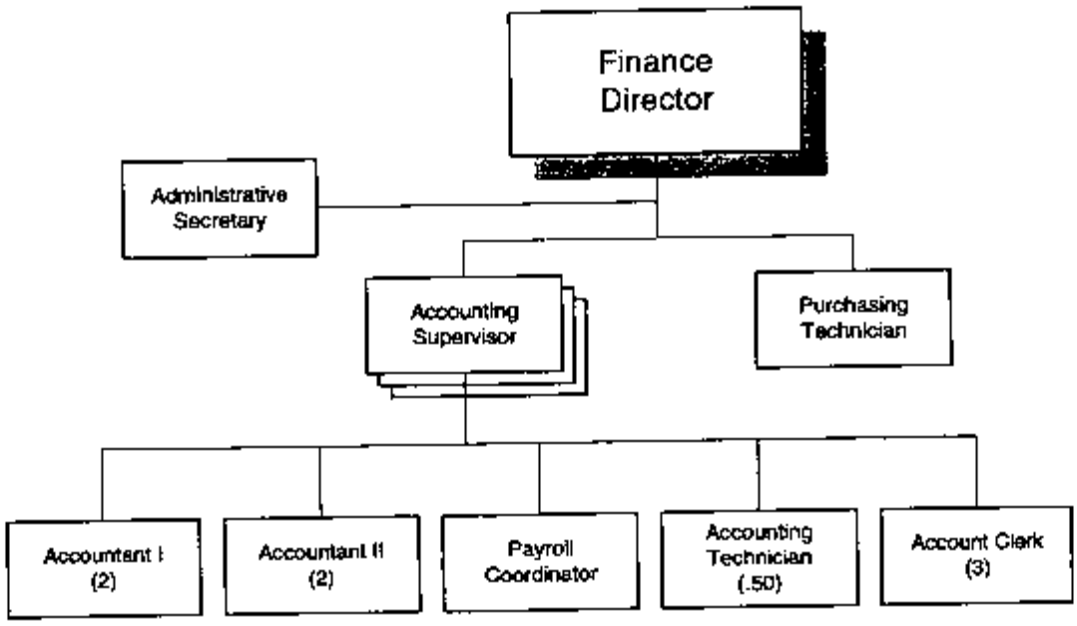
The Court budget increases by 13.5% or $110,142. The major additions include $55,000 for a security guard, $3,500 for armored car service and $15,000 in Public Defender costs.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 5,218	$ 3,678	$ 3,800	$ 8,000	$ 6,000
Expenditures					
Personnel	445,020	520,925	587,965	583,359	626,587
Contractual/Other	231,682	228,312	229,347	272,252	333,767
Capital Outlay	11,171	2,407	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	687,873	751,644	817,312	855,611	960,354
Net Transfers	(10,000)	(10,000)	0	(16,103)	(32,900)
Total Expenditures	$ 677,873	$ 741,644	$ 817,312	$ 839,508	$ 927,454
General Fund Subsidy	$ 672,655	$737,966	$ 813,512	$ 831,508	$ 921,454

Cost per Capita





RESPONSIBILITIES

- 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 1999.
- Simplified Treasury management by consolidating Investment funds.
- Increased access to financial information for user Departments by using the network and the Excel spreadsheet program.
- Increased fixed asset capitalization threshold from $500 to $10,000 to simplify asset reporting.
- Expanded use of purchasing cards.
- Accounts Payable and Payroll completed as scheduled despite frequent interruptions in computer system.

GOALS	OBJECTIVES
Selection and implementation of new financial software.	✓ Identify specific needs for Finance Department. ✓ Participate in the selection process. ✓ Participate in the implementation and testing process. ✓ Obtain training on the new software.
Implementation of GASB 34, the new financial reporting requirements for state and local governments.	✓ Identify necessary changes to the current accounting system and procedures to meet the new requirements. ✓ Ensure the new financial software selection meets the new requirements.
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.	✓ Identify areas of priority and develop and complete specific action plans.
Evaluate internal controls.	✓ Perform an assessment of the current internal controls in place. ✓ Implement necessary changes to current procedures based on above assessment.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Average # of accounts payable checks weekly	243	284	332	350
Average # of payroll checks/bi-weekly	557	650	670	700
Average investment yield	5.8%	5.3%	5.9%	6.0%
# of material comments from audit	0	0	0	0
% of finance system implemented	N/A	N/A	0%	0%

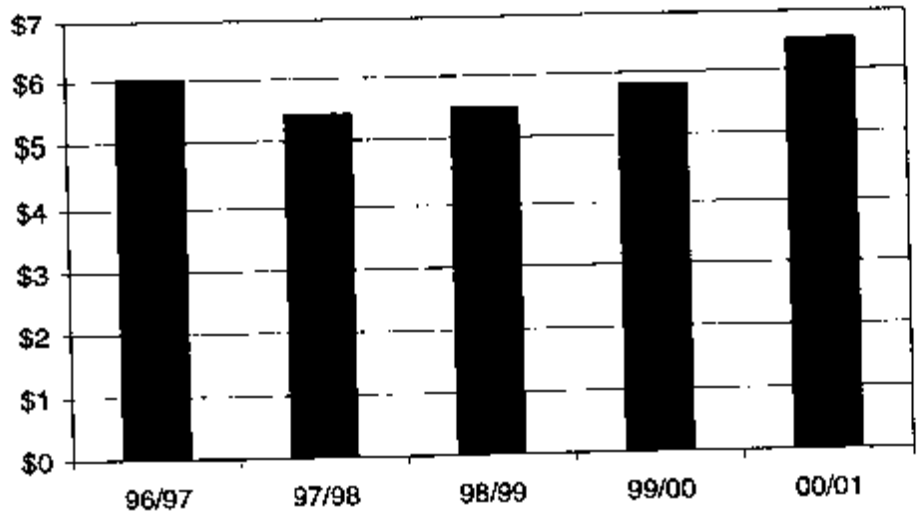
BUDGET NOTE

The Finance budget includes an addition of $36,000 which doubles the sales tax audit contract, carryforward amounts of $37,200 for rate and SDF studies, and arbitrage rebate calculation costs of $15,000. The total budget increases by $72,424 over adopted FY00 which is a 10.9% increase.

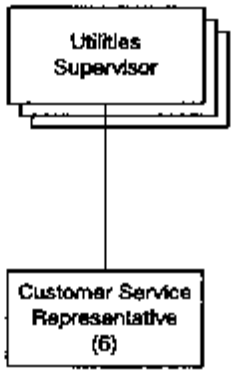
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 1,556,359	$ 1,148,102	$ 1,127,000	$ 1,477,000	$ 477,000
Expenditures					
Personnel	423,606	477,697	562,410	574,620	612,434
Contractual/Other	136,763	156,909	219,155	163,090	259,483
Capital Outlay	28,869	35,121	4,800	0	0
Other	0	0	0	0	0
SUB-TOTAL	589,238	669,727	786,365	737,710	871,917
Net Transfers	(104,721)	(113,324)	(121,140)	(114,229)	(134,268)
Total Expenditures	$ 484,517	$ 556,403	$ 665,225	$ 623,481	$ 737,649
General Fund Subsidy	$ (1,071,842)	$ (591,699)	$ (461,775)	$ (853,519)	$ 260,649

Cost per Capita



Utility Customer Service (128)



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

- Developed a Department Strategic Plan.
- Explored alternative customer payment methods.
- Developed criteria for new system software selection.
- Consolidated lower level switchboard to Utilities.
- Began armored car service for Town.

Utility Customer Service (128)

GOALS	OBJECTIVES
Provide billing and collection of 36,000+ water, wastewater, solid waste and irrigation accounts on a monthly basis.	✓ Obtain an additional Customer Service Representative to provide quality customer service to the increasing numbers of Gilbert citizens and assist in achieving the departmental goals. ✓ Activate or disconnect services within 24 hours of request. ✓ Participate in the needs assessment and selection phases of the new utility software package. ✓ Collect all monies due to Town Enterprise Funds. ✓ Explore alternative payment methods such as recurring credit card payments, phone checks and internet payments.
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.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Average # of bad debt accounts per month	313	371	526	675
Dollar value uncollectable per month	$28,823	$29,720	$52,816	$67,500
# of accounts served	31,091	35,113	38,553	41,500
# of accounts on lock-off	3,957	4,262	4,335	4,775
# of credit card payments	N/A	666	11,235	13,000
# of NSF checks returned	288	436	381	475

Utility Customer Service (128)

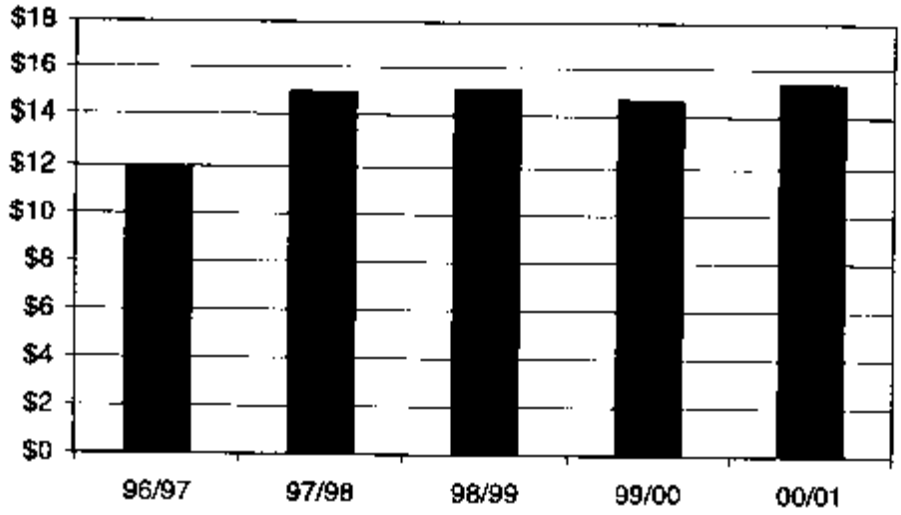
BUDGET NOTE

This function is supported by a transfer from the Utility funds it serves – Water, Wastewater and Solid Waste. The major increases here are a carryforward of $37,000 for a rate study and the mid-year transfer of a Secretary position from the Town Clerk office. The total increase is $53,251.

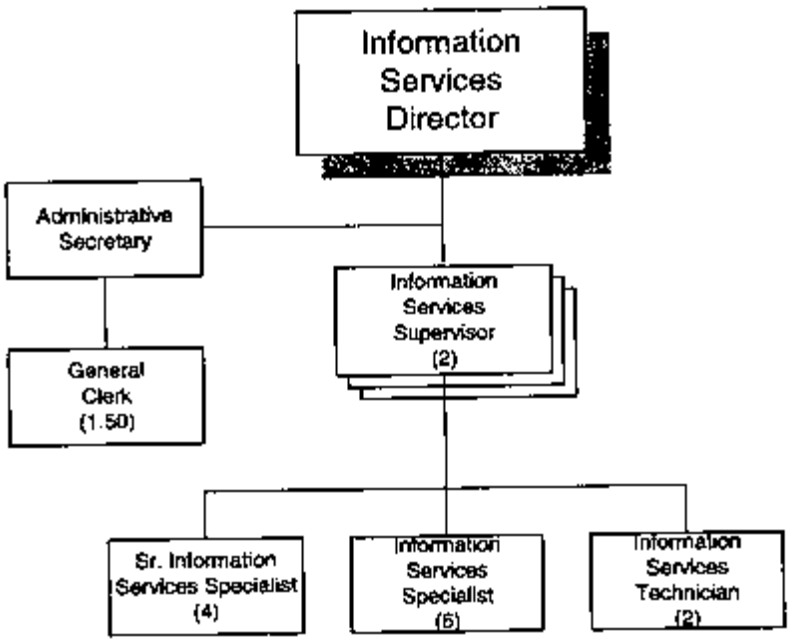
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	163,227	190,618	209,730	195,303	243,728
Contractual/Other	295,709	338,304	370,960	368,742	392,213
Capital Outlay	4,575	0	2,000	0	0
Other	0	0	0	0	0
SUB-TOTAL	463,511	528,922	582,690	564,045	635,941
Net Transfers	(463,511)	(528,923)	(582,690)	(564,045)	(635,941)
Total Expenditures	$ 0	$ (1)	$ 0	$ 0	$ 0
General Fund Subsidy	$ 0	$ (1)	$ 0	$ 0	$ 0

Cost per Customer



Technology Services (129)



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

- Completed the Document Imaging system for the Town Clerks office.
- Implemented an enterprise wide network plan including ATM network between the three main municipal complexes.
- Purchased and completed dark fiber project in association with the traffic control and monitoring systems.
- Purchased and installed a Sony Digital Editing System and portable studio equipment for the improvement of the Town government access cable television channel.
- Completed initial specifications and RFP for conversion from the PRIME computer system with software/hardware selection and implementation timeline.

Technology Services (129)

GOALS	OBJECTIVES
To complete phase two (2) software selection and Phase three (3) implementation of the Prime Computer replacement.	✓ To completely replace the existing computer system (prime) with a modern and effective networked information system. This is the second budget year of an estimated two year project this 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 i.e. Public Safety Building as well as 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.
Public Information programming of original content to the Town of Gilbert Government Access cable television channel.	✓ Funding for the addition of an employee for Audio/Video work which was added in current budget will need funding for next year. ✓ Will allow for the production of original content of community nature for broadcast on Gilbert cable television access channel.
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 user support and business needs of the Town as well as its mission, vision and values.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of service requests responded to within 24 hrs	N/A	N/A	9	12
# of hours of broadcast shows after 7 p.m.	N/A	N/A	2	4
# of hours of training for new systems	N/A	N/A	400	600
Average response time for help desk	N/A	N/A	8 hrs	4 hrs
% of customers satisfied	N/A	N/A	75%	85%
% of unanticipated downtime for PRIME	N/A	N/A	5%	2%
Cost of downtime	N/A	N/A	N/A	N/A
% of operating capacity phone system before ATM	N/A	N/A	70% 90% offsite	N/A
% of operating capacity phone system after ATM	N/A	N/A	2-4% 15% peak	5% -10%

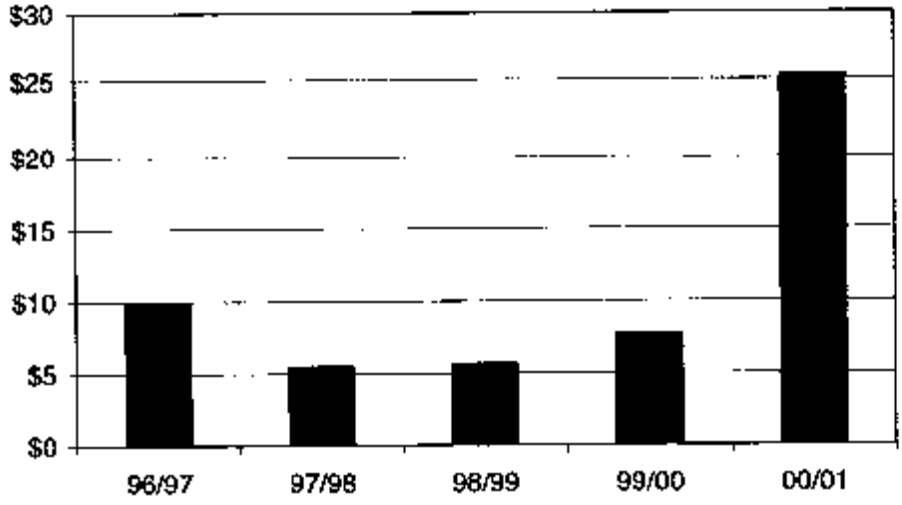
BUDGET NOTE

Two positions were moved to the Public Information Office. The major increase to this budget is a carryforward of $1,100,000 for the replacement of the Town wide computer system.

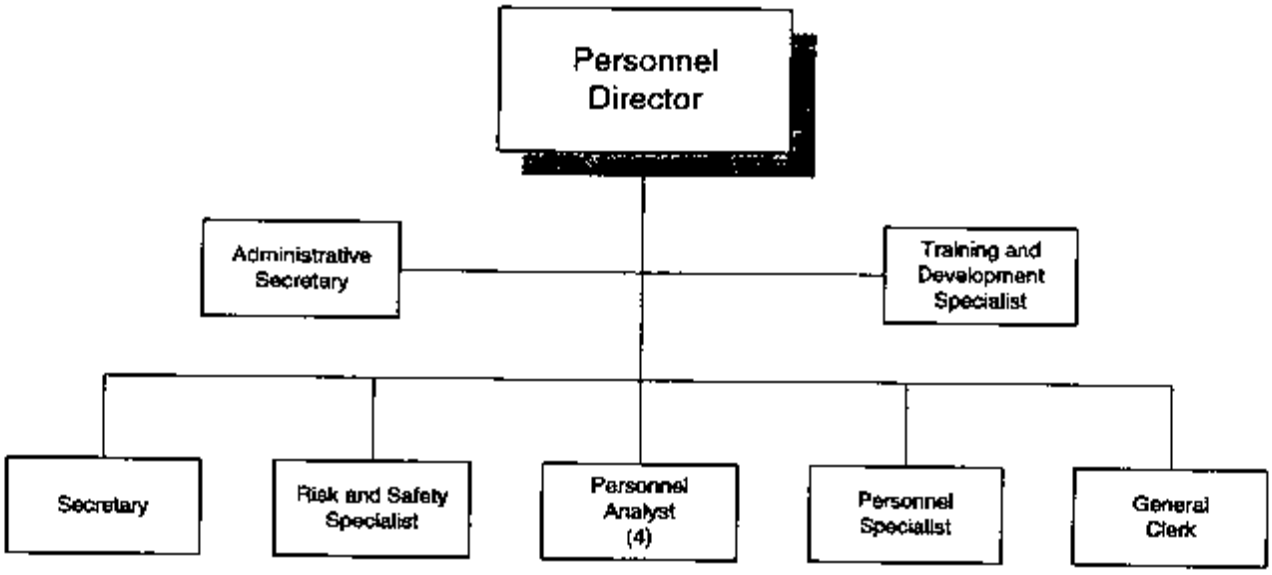
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	609,160	671,004	876,257	681,927	995,909
Contractual/Other	342,362	491,325	801,145	616,810	727,535
Capital Outlay	147,678	40,032	1,005,600	85,216	2,220,472
Other	0	0	0	0	0
SUB-TOTAL	1,099,200	1,202,361	2,683,002	1,383,953	3,943,916
Net Transfers	(608,879)	(625,848)	(1,073,200)	(553,581)	(1,086,435)
Total Expenditures	$ 490,321	$ 576,513	$ 1,609,802	$ 830,372	$ 2,857,481
General Fund Subsidy	$ 490,321	$ 576,513	$ 1,609,802	$ 830,372	$ 2,857,481

Cost per Capita



Personnel (130,131)



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

- Completed risk assessment for insurance renewal.
- Provided an emergency procedure guide to all employees.
- Redesigned CQI program.
- Roll out of CQI training.
- Implementation of in-house training program including quarterly course announcements.
- Initiated AQA Prospecting for Quality award.
- Coordinated in-house delivery of AGTS Supervisory Academy.
- Implemented and updated employee applicant tracking.
- Initiated employee web site with assistance from Technology Services.
- Coordinated development and communication of new/revised rules and policies including: Rule 4, Rule 5, Anti-harassment, Anti-discrimination, Substance abuse.

Personnel (130,131)

GOALS	OBJECTIVES
(130) Fully audited, updated and communicated Personnel Rules and Town Policies.	✓ Conduct a comprehensive policy audit; develop an annual policy review schedule; develop and utilize policy triage criteria.
(130) Fully equitable, legally compliant and well-documented compensation policy, supported by a marketable benefits package and accurate job descriptions.	✓ Conduct an FLSA classification audit of all Town jobs; reclassify FLSA status as appropriate. ✓ Create a classification matrix documenting the job matches of Town classifications and other valley agencies. ✓ Review appropriateness of market benchmarks and provide recommendations for market benchmark changes in 2001-2002.
(130) Fully effective integration of and coordination between strategic budget management, financial management and personnel management systems.	✓ Integrate performance measurement (i.e., accomplishment of goals and objectives) into performance evaluation process. ✓ Coordinate with Information Services and Finance to select new HRIS system; identify automated records management needs; develop and implement necessary protocols.
(130) Fully effective and legally compliant recruitment and selection processes.	✓ Audit, update and communicate all Personnel Procedures related to recruitment and selection. ✓ Prepare and submit organizational demographics report required by the EEOC.
(130 & 131) Fully effective and legally compliant safety and program communication and coordination.	✓ Audit and update all current Town-wide safety policies and procedures; identify policy deficiencies and/or absences and develop new policies as required by OSHA and/or necessary to ensure employee safety.
(130) Fully effective loss control program and claims processing system for general liability and worker's compensation claims.	✓ Create and distribute regular management reports of claims, losses and recoveries to department directors – compare TOG loss experience to benchmarks.
(130 & 131) Fully effective supervisory and management development resources.	✓ Revise and implement exit interview process which categorically tracks reasons for leaving; create and distribute regular management reports; identify common issues.
(130 & 131) Fully effective employee retention and development resources.	✓ Develop and publish a quarterly program of training opportunities, including safety training, wellness classes, customer service training and career/professional development programs.
(130 & 131) Fully effective new employee curriculum.	✓ Develop and roll out a new employee curriculum, including an expanded New Employee Orientation program, an introductory 'Municipal Government' Course, a 'New & Improved CQI' course, Civil Treatment for Employees, Intro to IBCM, and a Customer Service Basics course.

GOALS	OBJECTIVES
(131) Fully understood and personally integrated CQI concepts in every day work.	✓ Roll out the redesigned CQI program: conduct train-the-trainer courses for in-house CQI trainers; conduct refresher training for current managers, supervisors, and employees; conduct 'just-in-time' tools training for teams.
(130) Fully effective records management program.	✓ Audit official employee personnel records; develop a file documents checklist; locate and replace missing file documents; develop a personnel records management protocol.
(130) Fully effective trip reduction program.	✓ Develop and promote an effective Town-wide Trip Reduction program in compliance with regulatory guidelines. ✓ Coordinate administration of the Ozone Alert program.
Fully legally compliant personnel practices.	✓ Investigate and/or direct the investigation of discrimination, harassment, retaliation and potential ethics violation charges. ✓ Respond to regulatory agency inquiries; represent the Town's interests at regulatory agency hearings. ✓ Develop an effective records maintenance system for historical documentation related to regulatory inquiries and employee/applicant charges.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of workers compensation claims managed	75	90	117	110
Dollar value of workers compensation claims paid	$77,729	$153,501	$63,204	$60,000
# of public entity insurance claims paid	N/A	N/A	144	125
Dollar value of public entity insurance claims paid	N/A	N/A	$280,320	$165,000
Dollar value of public entity insurance recoveries	N/A	N/A	$212,761	$124,000
# of position classification change request managed	N/A	42	38	40
# of employees affected by classification change requests	N/A	105	104	100
# of recruitments	161	138	162	155
# of training classes coordinated	N/A	N/A	175	190
# of training class attendees registered	N/A	N/A	2,163	2,350
# of training class hours	N/A	N/A	711	770

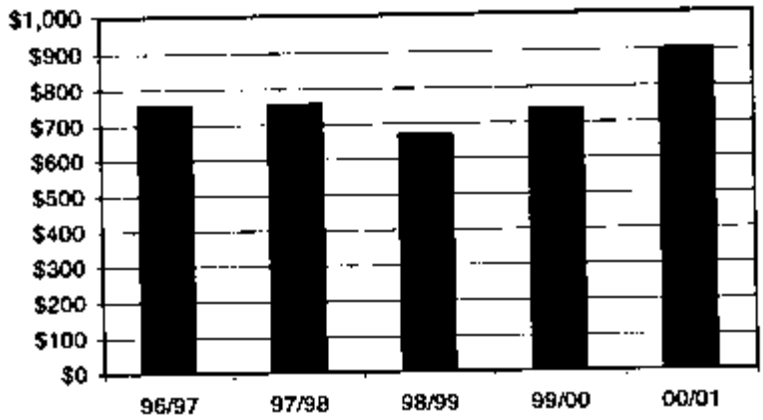
BUDGET NOTE

The Personnel budget increases by $112,472 or 16% from adopted FY00. Driving this increase is $50,000 for a Fair Labor Standards Act study, $2,500 in new personnel files and $3,000 in replacement furnishings. There was also a reorganization in the Responsibility Center resulting in the addition of 1 full time equivalent position.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	281,283	404,093	464,218	472,405	562,414
Contractual/Other	191,205	253,736	337,700	296,923	370,288
Capital Outlay	6,422	12,036	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	478,910	669,865	801,918	769,328	932,702
Net Transfers	0	(108,939)	(112,266)	(107,730)	(130,578)
Total Expenditures	$ 478,910	$ 560,926	$ 689,652	$ 661,625	$ 802,124
General Fund Subsidy	$ 478,910	$ 560,926	$ 689,652	$ 661,625	$ 802,124

Cost per Full Time Equivalent



Copy Services (531)

No staff is associated with this Internal Service Fund.

RESPONSIBILITIES

- Provide a cost center and service for coordination of printing, internal photocopy and contract repair needs.

KEY ACCOMPLISHMENTS LAST YEAR

- Replaced one copier

BUDGET NOTE

This is an Internal Service Fund. The budget includes capital outlay; however, the historic financial information reflects depreciation and capital outlay expenditures. The Fund improves the cash position for emergency replacement of central copiers.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Beginning Balance	$ 103,222	$ 125,529		$ 152,594	$ 185,287
Revenue					
	$ 73,800	$ 91,104	$ 77,300	$ 92,331	$ 125,000
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	51,493	55,014	78,000	38,220	141,321
Capital Outlay	0	9,025	50,000	21,418	0
Other	0	0	0	0	0
SUB-TOTAL	51,493	64,039	128,000	59,638	141,321
Net Transfers	0	0	0	0	0
Total Expenditures	$ 51,493	$ 64,039	$ 128,000	$ 59,638	$ 141,321
Ending Balance	$ 125,529	$ 152,594		$ 185,287	$ 168,966

This Responsibility Center accounts for contributions to the regional airport.

RESPONSIBILITIES

- Provide subsidy in anticipation of future economic viability of the Williams Gateway Airport.
- The Airport is a reuse of Williams Air Force Base and is redeveloped as an aerospace, educational, training facility and as a reliever for Phoenix Sky Harbor International Airport.

KEY ACCOMPLISHMENTS LAST YEAR

- The Airport Authority completed a Master Plan document that sets out goals for operations more than 20 years into the future.

GOALS	OBJECTIVES
Assist in reaching economic viability.	✓ Representation on Williams Gateway Airport Authority. ✓ Maintain or reduce subsidy.

Williams Gateway Airport (190)

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% Town subsidy to total expenditures	8.2%	7.4%	6.1%	4.9%

BUDGET NOTE

The Town was successful in negotiating a reduced subsidy for this fiscal year.

The decrease is equal to 10% of the previous year subsidy.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	450,000	450,000	450,000	450,000	405,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	450,000	450,000	450,000	450,000	405,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 405,000
General Fund Subsidy	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 405,000

Transit (180)

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

GOALS	OBJECTIVES
Maintain existing service level.	✓ Review economic viability of Gilbert only express route.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Average daily ridership	73	55	53	58
Total Ridership of express route	18,705	14,136	13,831	14,762

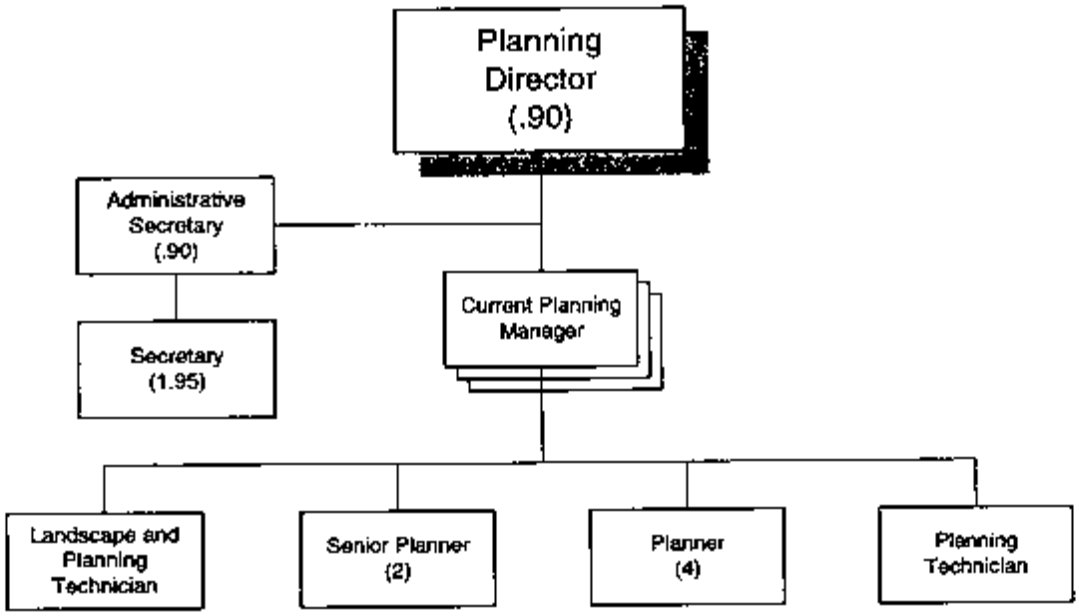
BUDGET NOTE

This budget decreases $13,610 from adopted for FY00. The cost for the contract has increased; however, the transfers to support other transit needs has decreased.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	708,388	721,511	828,500	844,272	935,000
Capital Outlay	0	0	28,110	0	0
Other	0	0	0	0	0
SUB-TOTAL	708,388	721,511	856,610	844,272	935,000
Net Transfers	0	77,984	242,000	383,915	150,000
Total Expenditures	$ 708,388	$ 799,495	$ 1,098,610	$ 1,228,187	$ 1,085,000
General Fund Subsidy	$ 708,388	$ 799,495	$ 1,098,610	$ 1,228,187	$ 1,085,000

Current Planning (142)



RESPONSIBILITIES

- Process all current planning items for review and approval by Town Council, Planning Commission, Design Review Board and Zoning Hearing Officer.
- Review all plans submitted for final building permit issuance to check stipulations imposed during planning process.
- Review landscape documents for plan review input.

KEY ACCOMPLISHMENTS LAST YEAR

- Implemented Black Bear tracking software.
- Set up the One Stop Shop with all Community Development.
- Established measures for plan review.

GOALS	OBJECTIVES
Improve Customer service in planning process (rezoning applications, design review and related plan review).	✓ Conduct a comprehensive revision to Planning processes, including subdivisions, use permits, design review and related actions. ✓ Devise a survey instrument to monitor customer (external and internal) satisfaction on an ongoing basis and to target areas of improvement. ✓ Reduce the response time for external and internal customer inquiries. (July, 2000) ✓ Utilize available computer technology for the production of presentation maps, inquiries over the phone, processing of cases, by implementing ArcView capabilities for all Planners and Technicians through software licensing and training. (September, 2000).
Efficient Project Management.	✓ Improve communication and coordination with internal customers by conducting a survey to identify areas of improvements such as: timing of plan review, final plat approval process. (September, 2000 and May, 2001) ✓ Complete the shift to a project management system by December, 2000. ✓ Improve quality control in the reception, routing and dispatching of projects being reviewed for final plat approval. (May, 2000) ✓ Foster professional development by accommodating responsibilities to meet efficiency goals of the Department and Planners professional goals. ✓ Support staff membership and participation in professional organizations; fund professional conference attendance.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of survey respondents rating processes as good or very good	N/A	N/A	N/A	80%
% of survey respondents rating their experience with the Planning Department as good or very good.	N/A	N/A	N/A	70%
% of Planners functional with ArcView software	N/A	N/A	N/A	50%
# of Planners taking advantage of professional development opportunities	N/A	N/A	N/A	90%
# of Planners who are members of APA	N/A	N/A	N/A	100%
# of Planners who participated in APA conference programs	N/A	N/A	N/A	80%

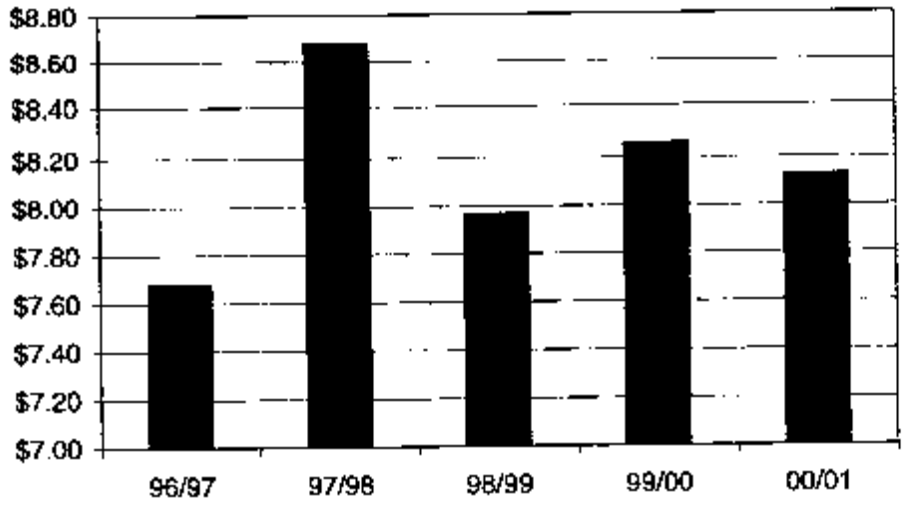
BUDGET NOTE

Current Planning increases by $84,469. The major increases are for legal services and contractual services.

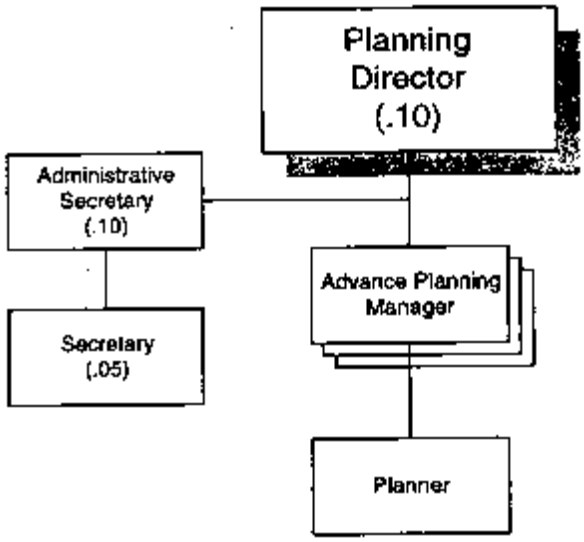
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 115,247	$ 450,277	$ 410,100	$ 583,527	$ 535,000
Expenditures					
Personnel	568,577	587,786	673,820	611,671	699,164
Contractual/Other	170,729	211,346	139,710	274,468	203,735
Capital Outlay	35,944	7,661	17,900	0	13,000
Other	0	0	0	0	0
SUB-TOTAL	775,250	806,793	831,430	886,139	915,899
Net Transfers	0	0	0	0	0
Total Expenditures	$ 775,250	$ 806,793	$ 831,430	$ 886,139	$ 915,899
General Fund Subsidy	$ 660,003	$ 356,516	$ 421,330	$ 302,612	$ 380,899

Cost per Capita



Advanced Planning (143)



RESPONSIBILITIES

- Process General Plan amendments and annexations.
- Maintain database for demographics/census.
- Manage special projects for Advanced Planning.

KEY ACCOMPLISHMENTS LAST YEAR

- Established methods to improve interdepartmental communications and coordination as it relates to annexation, General Plan amendments, rezoning, and other related matters.
- Updated Town socio-economic factors: i.e., population, housing permits, projections and annexations.
- Revised sign code.
- Created the Land Use map of the General Plan in the departments GIS system.
- Created a user-friendly zoning map booklet for internal and external customers.
- Transferred final information on Gilbert annexed population to Census Bureau.
- Transferred final information on Gilbert finalized housing units to Census Bureau.

GOALS	OBJECTIVES
Improve customer service satisfaction and perception.	✓ Devise and conduct ongoing internal and external surveys once a year to identify level of satisfaction with Advance Planning products and services. Conduct the first survey in September, 2000 to establish benchmark levels of customer satisfaction. Conduct the second survey by April 2001 to identify changes and trends. ✓ Provide consistent and accurate information to customers 1) by assessing, updating and improving the Division's current computer technology and technical equipment; i.e. GIS and graphics related software and hardware, 2) by assessing current staff and duties, and 3) by supporting staff training and development. This task will be start in July 2000 and be re-evaluated by June 2001. ✓ Utilize available computer technology for the production of information, by transferring the planning related GIS database, including Zoning Map, Annexation Map, and Group Homes for the Handicapped Map, from Information Services Department to the Planning GIS system. Establish and maintain the database and create a user-friendly process for internal and external customers to access the data. This task will be complete by September 2000. ✓ Create and update the General Plan Land Use Map in the GIS system by August 2000. ✓ Create a user-friendly zoning map booklet for internal and external customer's use by August 2000. ✓ Make the Zoning Map and other planning related information electronically available to Planning Staff by March 2001. ✓ Provide Planning Staff with training in the use of data relating to the Zoning Map and other electronically available planning information by March 2001. ✓ Conduct a comprehensive update of the ULDC by January 2001. ✓ Identify a local source for distribution of the ULDC, and terminate the existing contract by August, 2000. ✓ Make the ULDC available to the general public and internal customers through the Town web page by September 2000. ✓ Update GIS maps and Socio-economic data on a monthly basis for internal and external customer use starting July 2000. ✓ Coordinate with the Technology Services Department to make the Advance planning products, including maps and data, electronically accessible to the general public through the Town's web-page starting September, 2000, with monthly updates.

GOALS	OBJECTIVES
Efficient Project Management.	✓ Improve interdepartmental communication and coordination by revising processes for Annexation, General Plan Amendment, Rezoning and other related matters. Set standards to improve the rate of customer satisfaction. Survey customers by April 2001 to evaluate results. ✓ Foster professional development and continuing education in job-related fields in Advance Planning Division to help meet and achieve staff, Town and organizational goals. Allow staff to attend training seminars, conferences and related professional development opportunities. ✓ Prepare the Open Space Element of the Town General Plan by January 2001. ✓ Revise the Sign Code by July 2000. ✓ Update Town socio-economic data and publish on the web page by August 2000, followed by monthly updates. ✓ Coordinate the General Plan Update with Growing Smarter requirements. ✓ Update the web page version of the Unified Land Development Code within one month of adoption of the revised zoning ordinance.
Efficient Internal Communication.	✓ Establish methods to improve interdepartmental communication and coordination. Survey internal customers in November 2000 to identify areas requiring improvement relating to processes for Annexations and General Plan Amendments. Conduct a second survey in April 2001 to evaluate progress. ✓ Establish methods to improve communication at all levels by December 2000.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of respondents rating advance planning products and services as good or very good	N/A	N/A	N/A	75%
%of Planning staff with proficiency in GIS	N/A	N/A	N/A	100%
% of customers rating project management as good or very good	N/A	N/A	N/A	70%
% of staff participating in professional development opportunities	N/A	N/A	N/A	80%
% of internal customers rating communications as good or very good	N/A	N/A	N/A	80%
%of chapters of the ULDC updated	N/A	N/A	N/A	100%

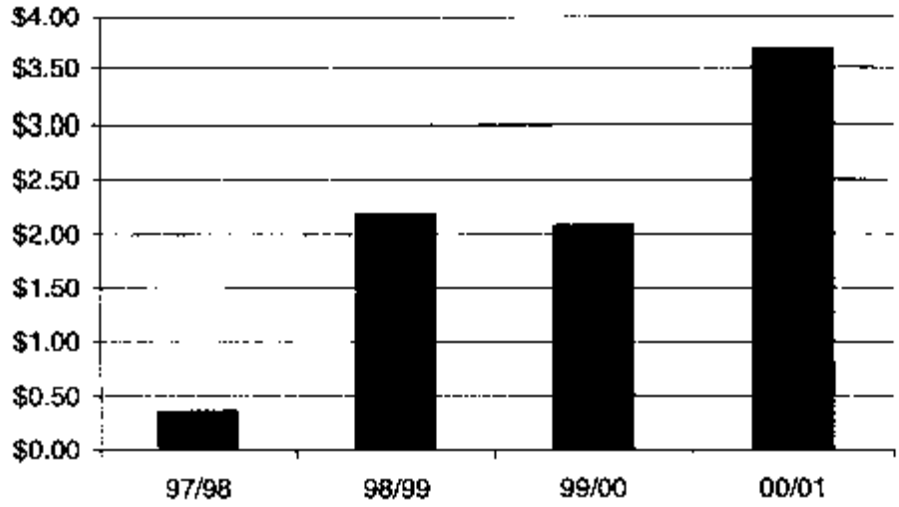
BUDGET NOTE

Advanced Planning increases by $219,948 over the adopted budget for FY00. There is a decrease in personnel costs due to staff turnover. Increases include $104,000 for a consultant to assist with ULDC revisions, $100,000 in carryforward funds for the parks, open space and trails study, and $5,000 for GIS training.

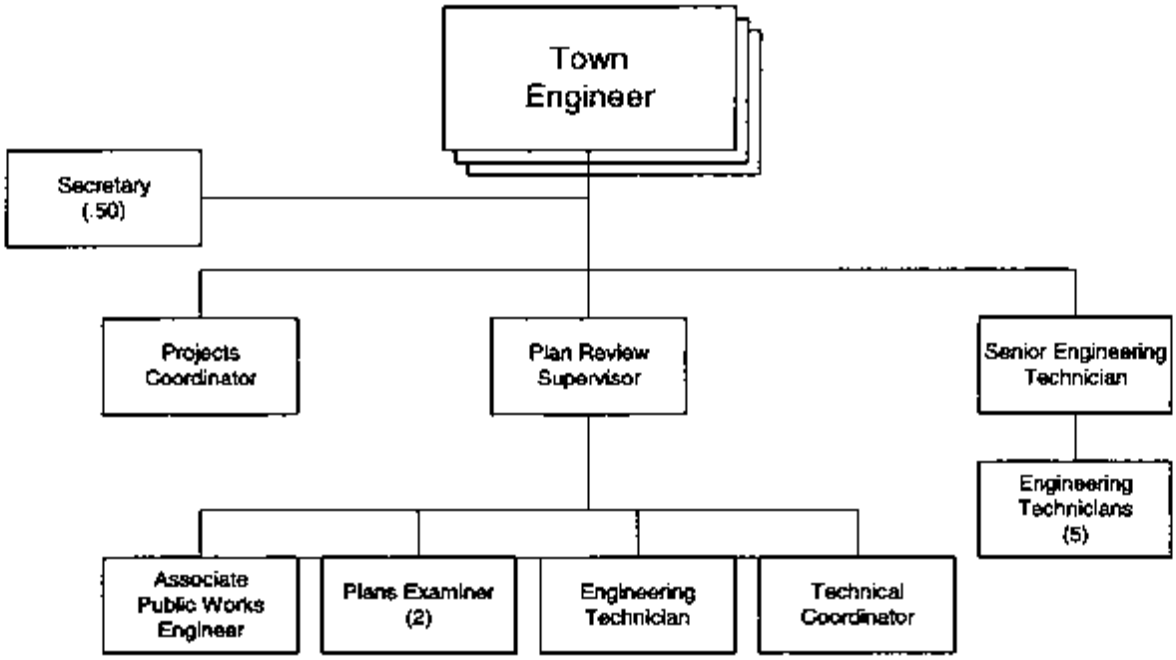
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	13,671	116,703	134,370	142,700	123,172
Contractual/Other	19,042	105,102	59,050	81,331	292,626
Capital Outlay	0	0	2,400	0	0
Other	0	0	0	0	0
SUB-TOTAL	32,713	221,805	195,820	224,031	415,798
Net Transfers	0	0	0	0	0
Total Expenditures	$ 32,713	$ 221,805	$ 195,850	$ 224,031	$ 415,798
General Fund Subsidy	$ 32,713	$ 221,805	$ 195,820	$ 224,031	$ 415,798

Cost per Capita



Engineering Development (152)



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.
- Provide direction and supervise all Town of Gilbert infrastructure improvements and additions.
- Provide staff resources to insure timely implementation and continued maintenance of the addressing and geographical information system (GIS).

KEY ACCOMPLISHMENTS LAST YEAR

- Implementation of a combined Community Development front counter.
- Completed $8 million in Capital Improvement projects.

Engineering Development (152)

GOALS	OBJECTIVES
Insure that construction of privately funded infrastructure is in compliance with applicable. Codes and standards and is coordinated with Towns infrastructure Master Plans.	✓ Provide scheduled daily inspections within 24 hrs of request for privately funded infrastructure construction. ✓ Provide plan review of submitted documents within 20 working days of submittal.
Insure that planning, design and construction of capital Improvement projects address Town wide needs for water, sewer and transportation.	✓ Provide input on capital projects team. ✓ Complete all Capital projects with-in budgeted expenditures and time frames.
To plan for the maintenance, upgrade or replacement of Towns infrastructure to maximize it's life and maintain level of service.	✓ Work with Public Works/operations to maintain databases of facility types, condition and history which will be used to prioritize projects that will minimize disruption of service and extend useful life of public infrastructure.
Through the Community Development Executive Team make improvements to work flow processes.	✓ Complete improvements to the plan review process by January 1, 2001.
Provide staff resources to insure timely implementation and continued maintenance of the addressing and the geographical information system (GIS).	✓ Follow the GIS implementation plan provided by the Town managers office and the Technology Services Department. ✓ By the end of FY00/01 implement a test area of QS mapping. ✓ Provide addressing to customers.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of engineering permits issued	1,050	1,262	1,105	1,150
# of plans reviewed	1,457	1,449	1,325	1,450
Value of fees collected	$0.98M	$1.88M	$1.98M	$1.4M
Miles of water line installed	24.2	32.3	30	25
Miles of sewer line installed	19.4	31.8	23	25
Miles of street installed	21.0	27.4	28	25
Total contract dollars managed	$20M	N/A	$7.15M	N/A

Engineering Development (152)

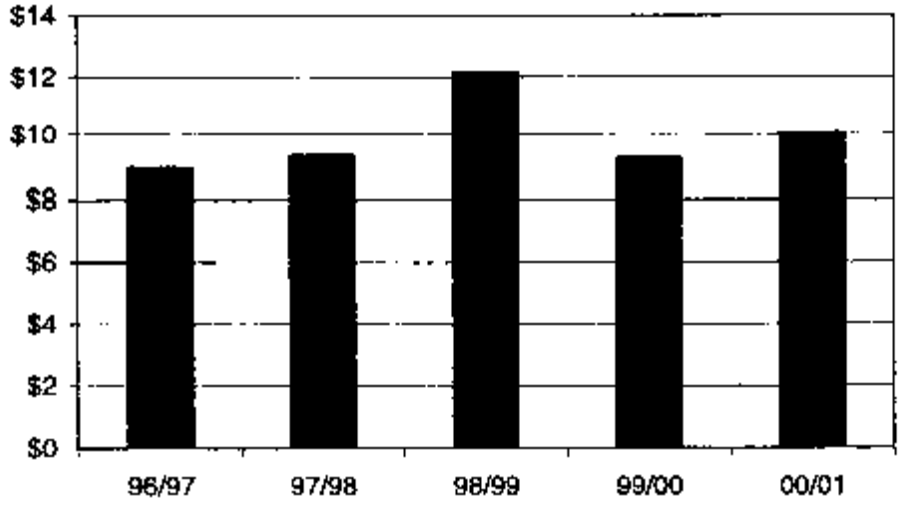
BUDGET NOTE

This Responsibility Center reflects a 3% decrease or $29,181. The areas contributing to the decrease are a reduction in consulting services of $57,368 and a reduction in capital outlay of $41,600.

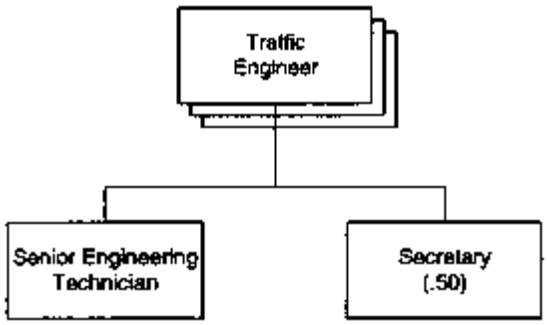
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 1,201,503	$ 2,081,109	$ 1,760,000	$ 1,885,600	$ 1,600,000
Expenditures					
Personnel	637,465	790,702	842,620	813,978	908,091
Contractual/Other	257,605	361,317	367,195	249,450	311,946
Capital Outlay	25,794	83,585	41,600	16,030	0
Other	0	0	0	0	0
SUB-TOTAL	920,864	1,235,604	1,251,415	1,079,458	1,220,037
Net Transfers	(86,875)	1,813,125	(87,600)	(85,403)	(85,403)
Total Expenditures	$ 833,989	$ 3,048,729	$ 1,163,815	$ 994,055	$ 1,134,634
General Fund Subsidy	$ (367,514)	$ 967,621	$ (596,185)	$ (891,545)	$ (465,366)

Cost per Capita



Engineering Traffic (153)



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 coordination of all traffic signals.
- Constructed seven new traffic signals.
- Added a Senior Engineering Technician to assist Traffic Engineer.
- Established a Transportation Issue Committee.

Engineering Traffic (153)

GOALS	OBJECTIVES
Maintain a fully staffed and well-trained work force.	✓ All employees to attend one work related seminar of training.
Ensure a safe and efficient transportation system that meets state, local and federal safety standards.	✓ Serve on various regional committees i.e. MAG, MCDOT, RPTA, etc. ✓ Keep up to date on Traffic Engineering issues. ✓ Complete advanced traffic management system. ✓ Establish consistent and fair speed limits.
To facilitate the safe movement of citizens by installing and help maintain traffic control devices.	✓ Install and help maintain budgeted traffic control devices. ✓ Give input to Public Works on signage and striping issues. ✓ Review all traffic barricade plans.
Through Neighborhood Services Department, address neighborhood traffic issues.	✓ Attend neighborhood meetings to help mitigate traffic issues. ✓ Consider new and innovative solutions to neighborhood issues.
Insure that all privately and public funded transportation improvements meet applicable standards.	✓ Review all striping and signing plans for new construction. ✓ Review all transportation infrastructure for new construction.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of downtime for signals	N/A	N/A	N/A	2%
# of intersections warrant studies	N/A	N/A	N/A	15
# of signal installations	N/A	N/A	N/A	8
% of traffic barricade plans reviewed within 24 hours of receipt	N/A	N/A	N/A	97
Average length of time to review sign and striping plans	N/A	N/A	N/A	5
# of neighborhood meetings attended	N/A	N/A	N/A	15
# of citizen requests answered	N/A	N/A	N/A	50
# of plans reviewed	N/A	N/A	N/A	70

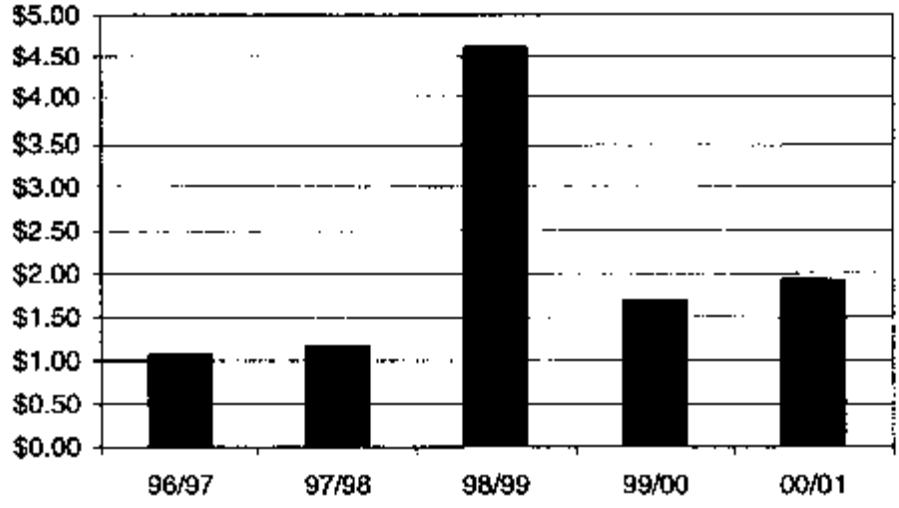
BUDGET NOTE

The budget increases by 5% and reflects no major changes.

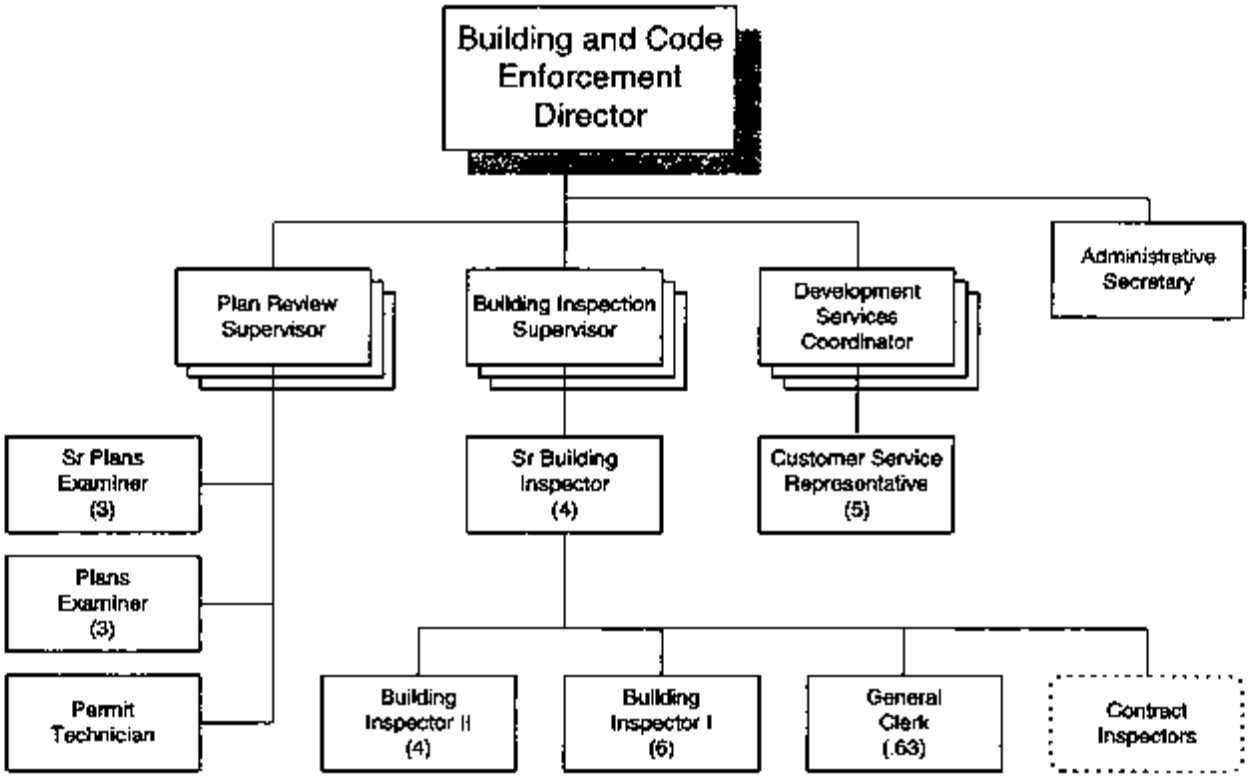
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	62,182	83,966	138,055	111,919	155,474
Contractual/Other	42,894	25,079	55,315	51,525	62,830
Capital Outlay	0	0	15,400	19,152	0
Other	0	0	0	0	0
SUB-TOTAL	105,076	109,045	208,770	182,596	218,304
Net Transfers	0	358,225	0	0	0
Total Expenditures	$ 105,076	$ 467,270	$ 208,770	$ 182,596	$ 218,304
General Fund Subsidy	$ 105,076	$ 467,270	$ 208,770	$ 182,596	$ 218,304

Cost per Capita



Building Inspection (146)



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 day review of all small permits.

KEY ACCOMPLISHMENTS LAST YEAR

- Completed process change study and implementation in Community Development as a whole.

Building Inspection (146)

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 Community Development teams. ✓ Meet the target dates set by the Community Development teams.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of permit submittals reviewed within scheduled times	N/A	N/A	N/A	90%
% of inspection requests responded to that day	100%	100%	100%	100%
% of permit customers rating process as satisfactory	N/A	N/A	N/A	80%
% of objectives met by target date	N/A	N/A	N/A	100%
Construction permit valuation	$644,524,951	$495,197,604	$566,285,977	$450,000,000
# of single family home permits issued	4,245	2,822	2,918	2,800

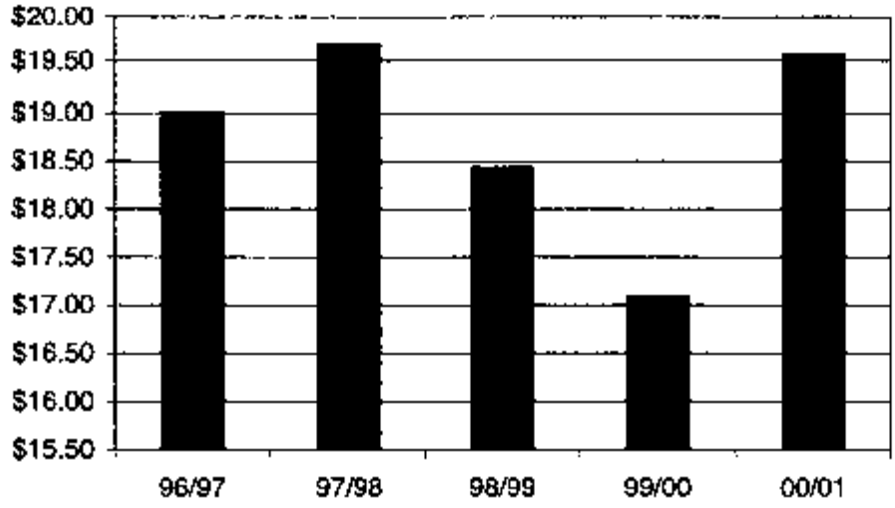
BUDGET NOTE

Building Safety increases by $231,534 or 12%. Personnel increases by $162,804, professional services by $22,000 and replacement vehicles by $55,500.

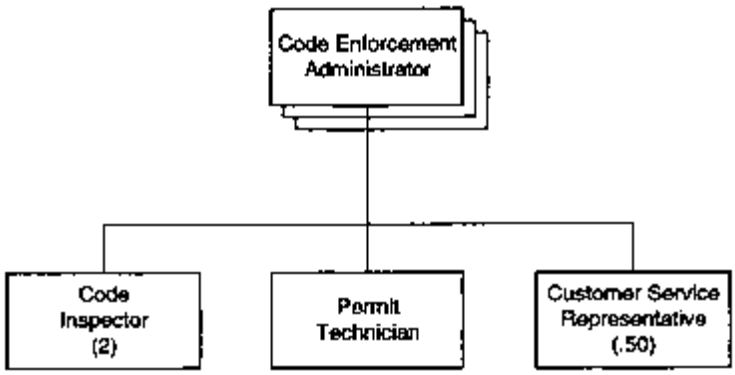
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 2,921,170	$ 2,604,065	$ 2,775,000	$ 2,382,200	$ 1,975,000
Expenditures					
Personnel	1,065,380	1,290,530	1,481,435	1,388,664	1,644,239
Contractual/Other	592,856	566,422	486,650	445,387	507,080
Capital Outlay	98,828	10,981	7,200	0	55,500
Other	0	0	0	0	0
SUB-TOTAL	1,757,064	1,867,933	1,975,285	1,834,051	2,206,819
Net Transfers	0	0	0	0	0
Total Expenditures	$ 1,757,064	$ 1,867,933	$ 1,975,285	$1,834,051	$ 2,206,819
General Fund Subsidy	$ (1,164,106)	$ (736,132)	$ (799,715)	$ (548,149)	$ 231,819

Cost per Capita



Code Enforcement (147)



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 sign permit review within 3 working days.

KEY ACCOMPLISHMENTS LAST YEAR

- Assist in development of new initiatives that will provide a high quality of life for its citizens by working to eliminate intrusive lighting and noise.
- Landscaping and sign ordinances were enacted.
- Began creation of a property maintenance and nuisance ordinance.

Code Enforcement (147)

GOALS	OBJECTIVES
Respond to sign and zoning complaints in a reasonable time frame.	✓ Respond to 90% of all complaints within two (2) work days of receipt.
Review and issue sign permits in a responsive manner.	✓ Review 90% of all sign permit applications within three (3) work days.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of complaints responded to within two work days of receipt.	N/A	N/A	N/A	90%
% of sign permits reviewed within three days	N/A	N/A	N/A	90%

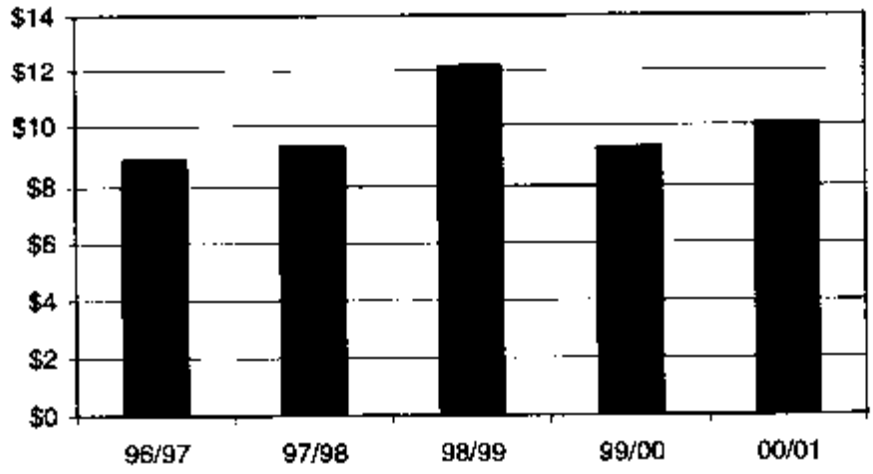
BUDGET NOTE

The major change in this budget is the replacement of a vehicle in the amount of $18,500.

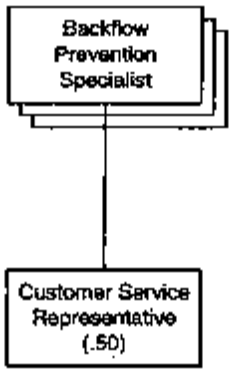
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 47,820	$ 44,730	$ 40,000	$ 55,000	$ 55,000
Expenditures					
Personnel	149,580	127,914	196,755	185,757	205,490
Contractual/Other	23,223	19,958	28,130	30,405	28,974
Capital Outlay	0	20,427	2,400	0	18,500
Other	0	0	0	0	0
SUB-TOTAL	172,803	168,299	227,285	216,162	252,964
Net Transfers	0	0	0	0	0
Total Expenditures	$ 172,803	$ 168,299	$ 227,285	$ 216,162	$ 252,964
General Fund Subsidy	$ 124,983	$ 123,569	$ 187,285	$ 161,162	$ 197,964

Cost per Capita



Backflow Prevention (148)



RESPONSIBILITIES

- Enforce the adopted regulation codes for Backflow prevention.

KEY ACCOMPLISHMENTS LAST YEAR

- Kept current on increased commercial reviews and inspections.

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 work day of request during construction.

Backflow Prevention (148)

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of plans reviewed within scheduled times	N/A	N/A	N/A	95%
% inspections within one (1) work day	N/A	N/A	N/A	100%

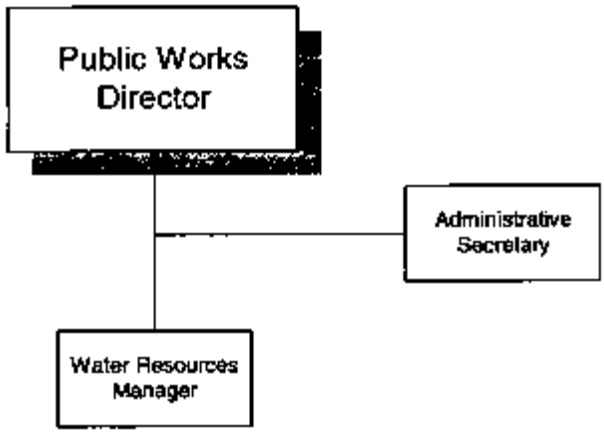
BUDGET NOTE

Backflow Prevention reflects a decrease of $7,734. The previous year budget included a one time expenditure of $10,000 for software changes required for Y2K.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	56,758	57,896	69,890	67,217	74,444
Contractual/Other	7,446	6,770	24,100	6,887	11,812
Capital Outlay	2,261	551	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	66,465	65,217	93,990	74,104	86,256
Net Transfers	(66,465)	(65,217)	(93,990)	(74,104)	(86,256)
Total Expenditures	$ 0	$ 0	$ 0	$ 0	$ 0
General Fund Subsidy	$ 0	$ 0	$ 0	$ 0	$ 0

Public Works Administration (156)



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

- ADWR non-per capita water conservation program negotiated.
- Riparian Preserve construction is complete and the site is operational.
- Water Treatment Plant expansion design completed.
- Higley Road 30" waterline constructed.
- No problems with Y2K.
- Back up generator being installed at Water Treatment Plant.
- Conversion of a water reservoir/booster station to reclaimed water and looping of the reclaimed water system.

Public Works Administration (156)

GOALS	OBJECTIVES
Provide direction to all divisions and sections of the Public Works Department.	✓ Attend and participate in bi-weekly PW leadership staff meetings. ✓ Hold monthly one on one meetings with the 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. ✓ Continue pursuit of APWA Accreditation (2 year process) for the PW Department. ✓ Complete the Integrated Solid Waste Management Plan. ✓ Interact with peers and other PW professionals to further our knowledge and share our successes. ✓ Represent PW in internal and external discussions, negotiations and presentations. ✓ Provide input on all PW projects.
Administer the water resources management programs of the Town.	✓ Assure a long term, adequate water supply in compliance with local, state and federal regulations. ✓ Implement the ADWR non-per-capita water conservation program. ✓ Refine reclaimed water distribution, supply and recharge issues. ✓ Provide information and guidance to management, staff, citizens, developers, and design professionals.
Administer the floodplain management programs of the Town.	✓ Maintain a Level 8 ISO Community Rating System program. ✓ Supply accurate information to real estate professionals, designers, staff and citizens. ✓ Plan for long term solutions to flooding concerns. ✓ Interact with other State, County and local agencies on local and regional issues.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of APWA accreditation practices completed	0	3	70	92

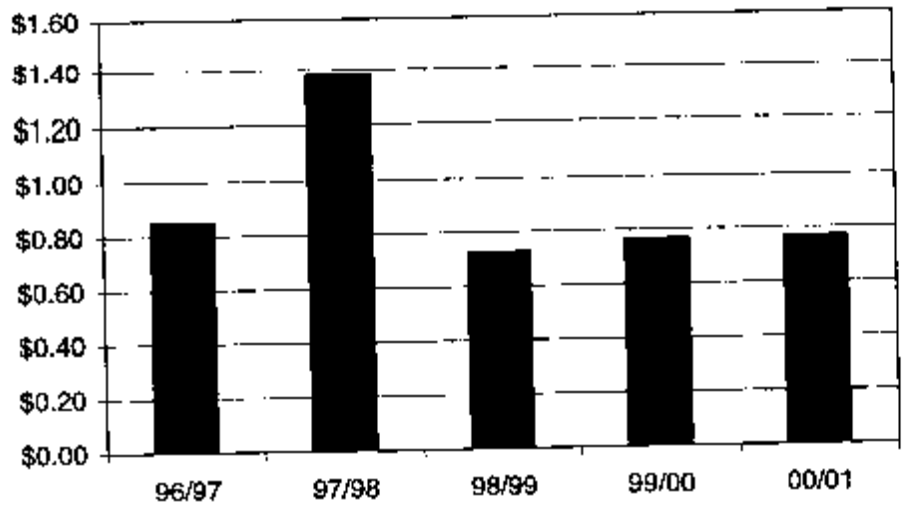
BUDGET NOTE

The budget increases by 5% and reflects no major changes.

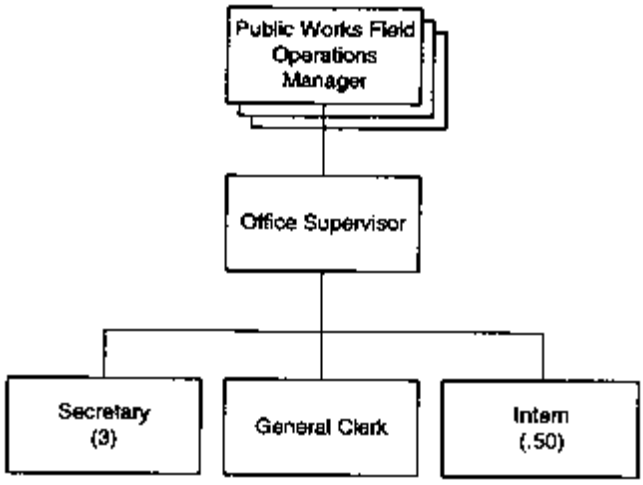
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	251,033	192,182	200,730	209,361	216,689
Contractual/Other	27,365	30,646	39,020	32,859	38,416
Capital Outlay	32,772	2,177	3,300	0	0
Other	0	0	0	0	0
SUB-TOTAL	311,170	225,005	243,050	242,220	255,105
Net Transfers	(187,538)	(151,512)	(160,413)	(159,865)	(168,369)
Total Expenditures	$ 123,632	$ 73,493	$ 82,637	$ 82,355	$ 86,736
General Fund Subsidy	$ 123,632	$ 73,493	$ 82,637	$ 82,355	$ 86,736

Cost per Capita



Field Services Administration (160)



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

- Developed and improved citizen inquiry dispatching and disposition reporting systems to assure effective delivery of all services.
- Improved employee awareness and sensitivity to citizen relations through improved written and oral communications and training.
- Developed and implemented employee safety training and awareness programs to assure a safe working environment.
- Converted to 800 MHz radio trunking to improve communication with field personnel.
- Installed generator to operate entire Public Works facility and fuel facility.
- Initiated a pilot program using City Serve customer tracking software to enhance customer service.

Field Services Administration (160)

GOALS	OBJECTIVES
Provide cost effective, efficient service to customers, including administrative support for the Field Operations Manager and the sections of the Field Operations Division.	✓ Provide pre-employment/drug screen costs for new hires. ✓ Allot funds for temporary clerical support should increased workload require.
Ensure appropriate and sufficient types and amounts of equipment and furnishings are made available to support the Field Operations Manager and the sections of the Field Operations Division for FY 2000-2001.	✓ To provide the most efficient, up-to-date, standardized resources allowing staff to operate optimally and efficiently.
Ensure the Public Works Facility, including its installed systems and equipment, is adequately maintained for FY 2000-2001.	✓ To provide for cost-effective preventive maintenance and repair to facility and equipment for longevity and prudent use of Town funds at FY 1999-2000 costs plus FY 2000-01 CPI increase.
Continue progress toward Public Works Accreditation by completing self-assessment by end of FY 2000-2001.	✓ To identify areas having limitations and deficiencies through self-assessment to be completed in FY 2000-2001. ✓ Take an active approach to improving policies & procedures to meet the accreditation requirements and to facilitate improved long term customer service needs in FY 2000-2001 by creating/implementing written standard operating procedures and policies in FY 2000-2001.
Complete the Public Works Operations Center Improvement, Lindsay Road Facility Expansion, Phase 2; anticipated construction to be completed December 4, 2000.	✓ Provide furniture, communication, computer and network needs to facilitate needs in the expanded office/work areas at build out February 9, 2001.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Ratio of administrative staff to total division	N/A	1:22.9	1:21.3	1:24.2
# of standing contracts processed	5	29	19	18
# of customer contacts	13,579	17,472	18,799	21,827
% of calls for information only	18.3	31.6	20.7	25.9
% of accreditation practices completed	N/A	N/A	3.01	12
% of total personnel costs attributed to employee education development	N/A	N/A	1.52	1.14

Field Services Administration (160)

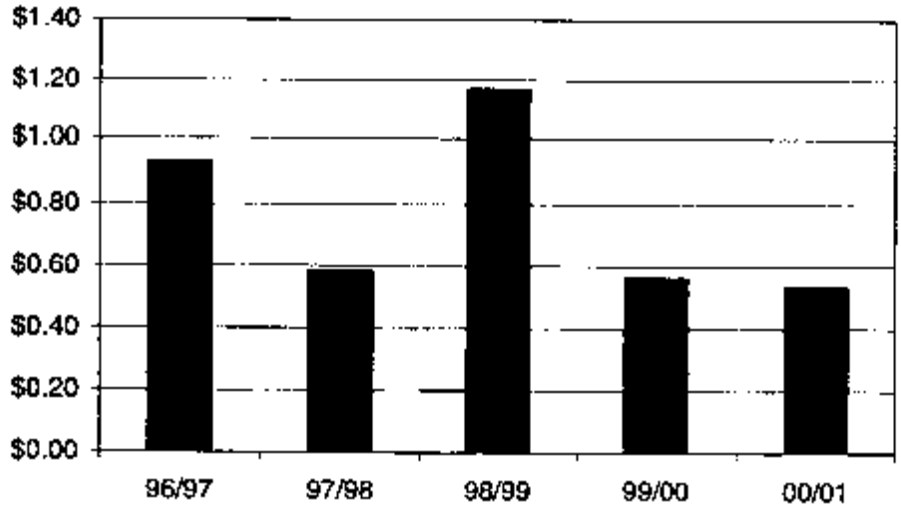
BUDGET NOTE

This budget is supported through interfund transfer from the Enterprise Funds because the Responsibility Center supervises these areas. Major changes from last budget year include deletion of a one time building improvement expenditure of $117,900 and reduction in computer purchases in the amount of $16,000.

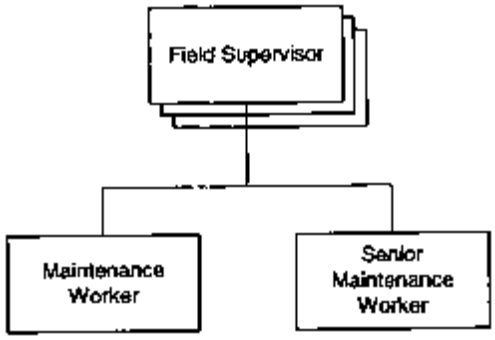
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	196,849	224,808	268,880	246,710	282,143
Contractual/Other	174,712	183,352	210,639	134,043	171,557
Capital Outlay	31,007	638,460	128,000	86,653	12,000
Other	0	0	0	0	0
SUB-TOTAL	402,568	1,046,620	607,519	467,406	465,700
Net Transfers	(350,226)	(928,178)	(528,542)	(406,643)	(405,159)
Total Expenditures	$ 52,342	$ 118,442	$ 78,977	$ 60,763	$ 60,541
General Fund Subsidy	$ 52,342	$ 118,442	$ 78,977	$ 60,763	$ 60,541

Cost per Capita



Buildings and Grounds (157)



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

- Assisted in Public Works accreditation through a detailed self assessment.

GOALS	OBJECTIVES
Over the next year provide cost effective, efficient service to our customers, which include all departments within the Town.	✓ To hire the most cost effective sub contractor for the work that we are unable to perform due to manpower or expertise. ✓ Ensure appropriate and sufficient types and amounts of equipment and furnishings are available to support the building maintenance department.
Ensure the Municipal Center Facility, including its installed systems and equipment is adequately maintained through out its lifetime.	✓ To maintain facility and equipment within the 1999-00 budget plus the CPI increase FY 2000-01.
Provide for the well being of assigned staff members, including support for their professional and personal growth and development on an ongoing basis.	✓ To help and reward staff in all training and development.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Overtime hours worked	N/A	N/A	240	355
% of non-emergency calls responded to within 24 hours	N/A	N/A	100%	100%
Average monthly customer contacts	38	76	94	120
Average monthly telephone requests	N/A	26	45	60

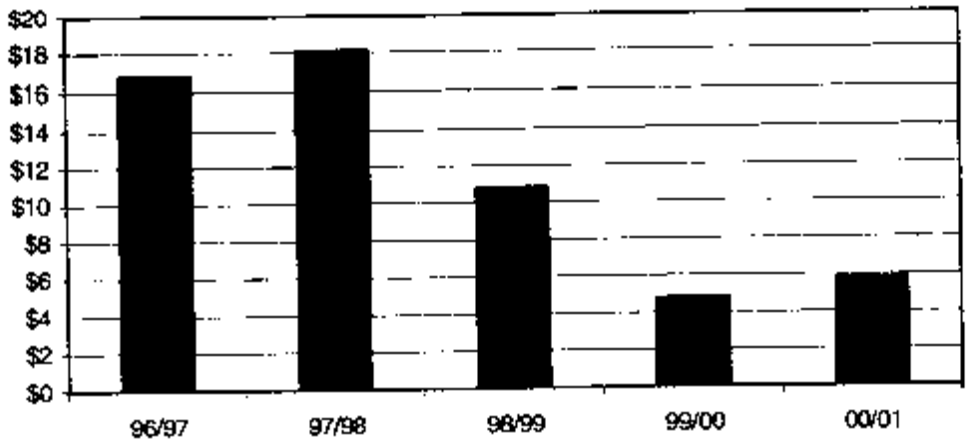
BUDGET NOTE

This budget reflects a 1% increase. The only change is a reduction in capital outlay.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	83,327	89,703	125,390	108,500	131,600
Contractual/Other	476,367	369,285	498,205	382,706	522,816
Capital Outlay	17,412	33,086	27,190	21,994	0
Other	0	0	0	0	0
SUB-TOTAL	577,106	492,074	650,785	513,200	654,416
Net Transfers	1,035,000	600,000	0	0	0
Total Expenditures	$ 1,612,106	$ 1,092,074	$ 650,785	$ 513,200	$ 654,416
General Fund Subsidy	$ 1,612,106	$ 1,092,074	$ 650,785	$ 513,200	$ 654,416

Cost per Capita



Environmental Compliance (161)

Environmental Programs Administrator

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

- Facilitated the Town's 1999 Household Hazardous Waste collection event.
- Finalize draft of the Town's Environmental Compliance Manual.
- Developed and submitted the Town's County Earthmoving Block Permit.
- Produced and submitted reports required by regulations.

Environmental Compliance (161)

GOALS	OBJECTIVES
The Environmental Programs 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. ✓ Organize and conduct an RMP public meeting for Water Treatment Plant by Feb. 1, 2000. ✓ Maintain an inventory and maintenance plan for all Town-owned dry wells. ✓ Complete and submit all emergency response (EPCRA) paperwork by March 31 of each year. ✓ Completes and submits paperwork for all Town-owned underground storage tank changes/closures/upgrades. ✓ Train Town employees in Environmental Management Manual procedures. ✓ Administer a contract for a storm water management study. ✓ Initiate the development of a Town storm water management program and apply for a storm water NPDES permit. ✓ Administer the Town's environmental contracts.
The Environmental Programs Section provides environmental services for residents and Town operations.	✓ Plan, organize, and conduct the Town's Household Hazardous Waste Collection Event (November 4, 2000) ✓ Continue to provide an on-going mercury-containing lights and battery recycling program. ✓ Administer the Town's HHW transportation and disposal contract. ✓ Administer the Town's Lights and battery recycling program.
The Environmental Programs 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.

Environmental Compliance (161)

GOALS	OBJECTIVES
The Environmental Programs 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 Programs Section staff on environmental regulations and issues. ✓ Obtain organizational memberships that are beneficial to the Town's environmental objectives.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Square feet permitted under County Rule 202/dust control	N/A	N/A	17,875,800	14,511,420
Gallons of antifreeze/oil recycled	N/A	2,905	3,075	3,250
# of Hazardous Waste Collection participants	419	404	316	350
Pounds collected at Household Hazardous Waste Day	18,065	18,088	19,479	20,000
# of internal customer contacts	N/A	182*	458	643
# of external customer contacts	N/A	583*	1,370	1,866

* Totals from the last eight months of fiscal year for 98/99.

Household Hazardous Waste Day

Environmental Compliance (161)

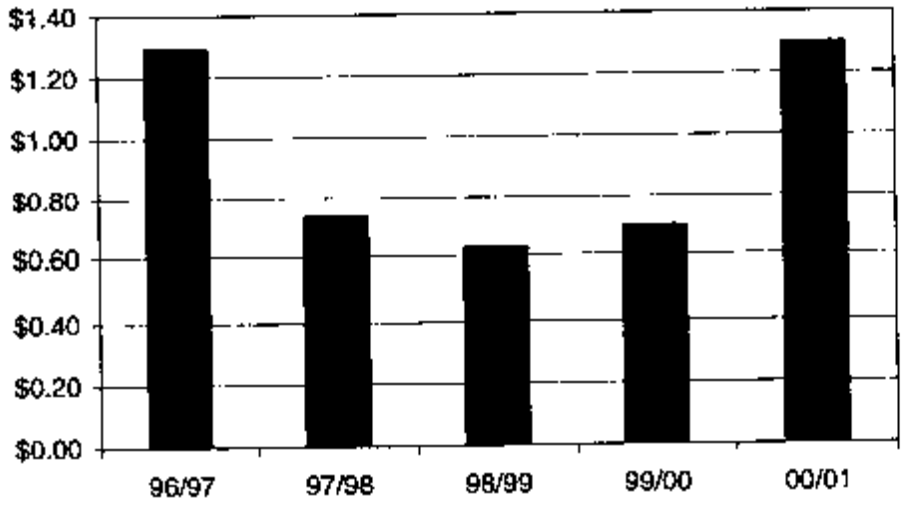
BUDGET NOTE

Environmental Compliance increases by 3% or $4,657 with no major changes reflected.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	43,375	50,049	52,844	53,141	56,488
Contractual/Other	22,654	13,412	88,915	22,180	89,928
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	66,029	63,461	141,759	75,321	146,416
Net Transfers	0	0	0	0	0
Total Expenditures	$ 66,029	$ 63,461	$ 141,759	$ 75,321	$ 146,416
General Fund Subsidy	$ 66,029	$ 63,461	$ 141,759	$ 75,321	$ 146,416

Cost per Capita



Utility Locates (162)

Utility Locator (3)

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

- Total number of locates for year increased by 10% over FY99.

Utility Locates (162)

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.	✓ Two Regional Conferences to pertinent staff. ✓ Allow for training and seminars as appropriate to meet job needs.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of locates	26,405	28,337	31,200	32,000
% of mis-locates	N/A	N/A	<10	<10
# of Town owned utilities damaged due to mis-locates	N/A	N/A	<10	<10
# of as-builts maintained	N/A	392	420	455

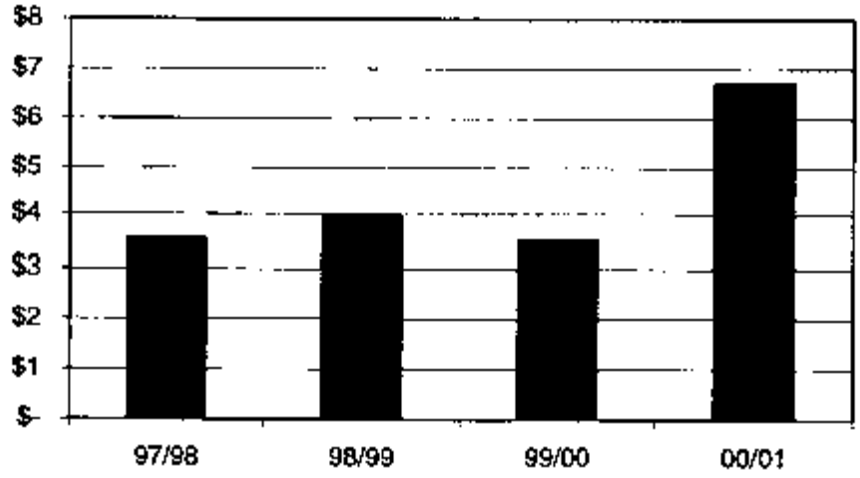
BUDGET NOTE

This area is supported through an interfund transfer from the Water and Wastewater Funds. It reflects an increase of $80,913 which includes an addition of one full time equivalent with associated costs for a vehicle - $22,000 and related costs.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	56,043	70,833	77,196	74,508	121,797
Contractual/Other	17,729	39,672	54,400	34,953	73,122
Capital Outlay	19,178	1,412	2,400	0	20,000
Other	0	0	0	0	0
SUB-TOTAL	92,950	111,917	133,996	109,461	214,909
Net Transfers	(86,654)	(111,917)	(133,996)	(109,461)	(214,909)
Total Expenditures	$ 6,296	$ 0	$ 0	$ 0	$ 0
General Fund Subsidy	$ 6,296	$ 0	$ 0	$ 0	$ 0

Utility Locates Cost per Locate



Water – Administration (500)

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

- Assisted in design of Water Treatment Plant administrative building and Water Treatment Plant expansion.

Water – Administration (500)

GOALS	OBJECTIVES
Provide cost effective, efficient service to internal and external customers, including administrative support for the Water Section.	✓ Review and submit Goals and Objectives for seven budget responsibility centers. ✓ Administer to Water Section needs empathizing on the CQI methodologies for staff 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, 35,000+ customers. ✓ Assist in maintaining an active and up-to- date database of water quality analysis on the Town's main server.
Plan and implement Water Production/Distribution Master Plan to insure a continued safe and dependable water supply.	✓ Assist in design of Administration Bldg. and 15 m.g.d. WTP Expansion. ✓ Assist with preparation of Water Master Plan. ✓ Visit all production sites to ensure their neighborhood friendliness and their production capabilities.
Administer to Professional Services as it pertains to Water Section.	✓ Give timely information to Consultants performing system assessments or attending to legal matters…
Provide and encourage professional development of staff.	✓ To provide training & 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	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Cost per 1,000 gallons produced	$1.45	$1.52	>$1.55	>$1.55
Cost per 1,000 gallons produced of Surface and Groundwater	N/A	$0.43	$0.44	$0.44
% of unaccounted for water	9.3%	5.8%	>10%	>10%
# of policies completed	N/A	N/A	>10	>10
# of customer contacts relating to sit aesthetics	N/A	N/A	<100	<100
% of training costs to total personnel costs	N/A	2.2%	2.2%	2.2%

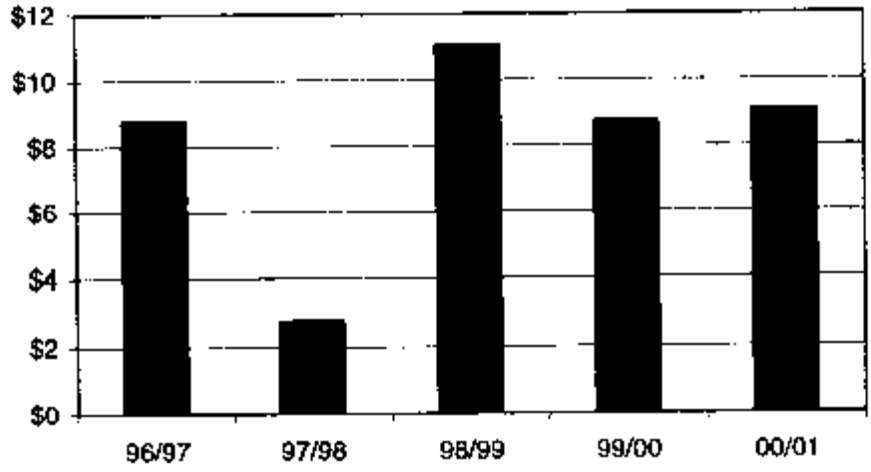
BUDGET NOTE

Water Administration increases by $80,440 or 10.4% before transfers. The major change is additional consultant dollars in the amount of $134,954 to pay for a water master plan.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	74,099	94,295	80,850	81,772	84,739
Contractual/Other	(251,627)	679,267	562,710	579,151	640,261
Capital Outlay	0	0	1,000	0	0
Other	0	0	0	0	0
SUB-TOTAL	(177,528)	773,562	644,560	660,923	725,000
Net Transfers	425,074	344,688	306,726	278,201	297,760
Total Expenditures	$ 247,546	$ 1,118,250	$ 951,286	$ 939,124	$ 1,022,760

Cost per Capita



Water – Conservation (501)

Water Conservation Specialist

RESPONSIBILITIES

- Meet with residential, commercial, and industrial water users to advise on water conservation techniques.
- Monitor the effectiveness of the conservation program on a quarterly basis.
- Conduct research relating to improving water conservation and recommends 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.
- Assist teachers in development of resource conservation curriculum and tours of the water related Town facilities.
- Work with internal Departments to promote water conservation in Town operations.

KEY ACCOMPLISHMENTS LAST YEAR

- Complied with all conservation requirements.
- Distributes interior and exterior retro fit kits and self audits.
- Informed residents of xeriscape monthly in the Your Town publication.
- Submitted Non-Per Capita Water Conservation program to the Arizona Department of Water Resources.

Water – Conservation (501)

GOALS	OBJECTIVES
Ensure the Town is in compliance with State Mandated Water Conservation Requirements.	✓ Submit application for the ADWR Non Per Capita program by 2/2000. ✓ Institute new ordinances for the Non Per Capita program by 7/2000. ✓ Track the programs results on a monthly basis by building databases for each applicable component.
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. ✓ Compare the results of theTown's yearly DWR water use report to the first Non Per Capita Report 1/2001 and the Assured Water Supply Plan.
Educate the public on water conservation issues.	✓ Make information on water conservation available through the web page, "Your Town" column, and on the water bill. ✓ Provide learning opportunities to the public by holding two water conservation related workshops by 12/2000.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of existing households notified of availability of interior self audit and retrofit kit	N/A	N/A	36,000	All
# of existing households notified of availability of exterior self audit and retrofit kit	N/A	N/A	36,000	All
# of new and existing residents notified re: xeriscape	N/A	N/A	36,000	All
# of efficient watering packages handed out	N/A	N/A	2,000	2,750
Participants at workshops	N/A	N/A	50	200

BUDGET NOTE

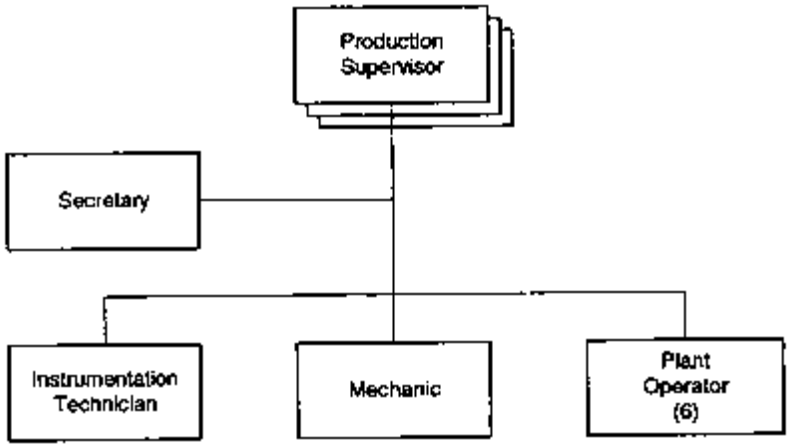
Water Conservation increases by $63,502 or 61%. Major increases occur in misc. services - $26,000; books, maps - $45,000 and postage - $11,365.

All the increases are related to increasing outreach to the Community to improve our water conservation efforts.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	0	0	46,200	43,282	49,243
Contractual/Other	48,431	1,030	55,110	31,025	117,969
Capital Outlay	0	0	2,400	18,398	0
Other	0	0	0	0	0
SUB-TOTAL	48,431	1,030	103,710	92,705	167,212
Net Transfers	0	49,786	53,000	53,000	0
Total Expenditures	$ 48,431	$ 50,816	$ 156,710	$ 145,705	$ 167,212

Water – Plant (504)



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

- Produced water with a turbidity less than .15 ntu. EPA standard is .5 ntu.
- Maintained a system chlorine residual greater than .2 mg/l.
- Produced water to meet daily demand and contingency.
- Responded immediately to SCADA alarms.
- Installed a water generator to provide booster station backup.

GOALS	OBJECTIVES
Provide Safe and dependable drinking water.	✓ To treat raw water to drinking water standards as defined by the Safe Drinking Water Act.
Develop and Improve water system strategies to maximize water production while minimize energy costs.	✓ Maximize surface water production, while using well production to supplement to meet total customer water demands.
Ensure adequate water in storage to meet peak demand and emergency contingency.	✓ Maintain volume of water in storage at no less than 60% of total reservoir storage capacity.
Respond to customer com- plaints regarding pressure.	✓ Respond to water pressure contacts within two hours of receiving contact.
Provide for training and professional development for Staff.	✓ Two Regional Conferences to pertinent staff. ✓ Allow for training and seminars.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Daily average production (MG)	19.6	23.3	26.1	29.2
% of surface water to ground water	49%	51%	48%	45%
# of water quality violations due to water treatments upsets	0	0	0	0
Cost per MG of surface water delivery	N/A	$0.65	$0.65	$0.65
Peak demand day (MG)	31.3	33.7	39.1	43.5

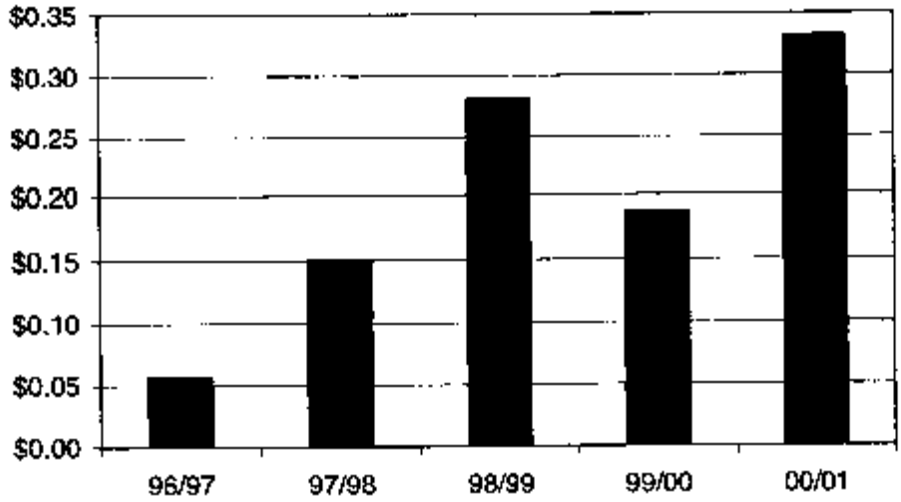
BUDGET NOTE

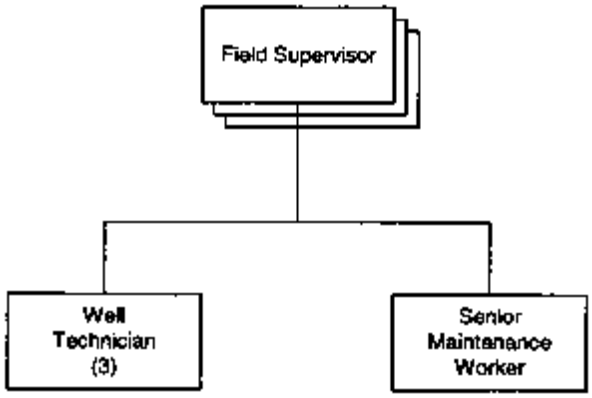
Water Plant operations will require $1,942,015 in capital this budget year compared to last budget year. The changes occur in depreciation expense - $875,100 and debt repayment - $1,147,480. The bonds to pay for the construction of the 15mgd expansion to the plant will begin the repayment cycle before the plant is operational.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	387,423	403,408	435,398	434,729	473,704
Contractual/Other	1,869,917	2,209,941	2,888,626	1,371,450	4,898,335
Capital Outlay	0	33,091	106,000	71,492	0
Other	0	1,879,303	0	1,183,967	0
SUB-TOTAL	2,257,340	4,525,43	3,430,024	3,061,638	5,372,039
Net Transfers	0	(310,354)	(420,000)	(173,640)	(400,000)
Total Expenditures	$ 2,257,340	$ 4,215,389	$ 3,010,024	$ 2,887,998	$ 4,972,039

Cost per Capacity (15 mgd)





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

- Responded to Water Treatment Operator notification of SCADA alarm conditions immediately.
- Maintained Town owned well sites.
- Converted to chlorine tablets at the wells.

GOALS	OBJECTIVES
Maintain well and reservoir sites through daily site visits and periodic maintenance.	✓ No motor or pumps are damaged or damage is minimized due to site inspections. ✓ Check lubrication at Well Sites on a daily basis to reduce damage done to any motors or pumps. ✓ Maintain well sites appearance to provide good public perception.
Record and maintain a data- base of meter reads for every- day. Maintenance efforts are documented.	✓ All data is stored and easily retrievable concerning the well production.
Provide for training and professional development for Staff.	✓ Two Regional Conferences to pertinent staff. ✓ Allow for training and seminars.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of total production from wells	51%	49%	53%	55%
% of well downtime	1.7%	0.7%	<2%	<2%
Average gallons pumped daily	10,074	11.391	12.250	16.050
% 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

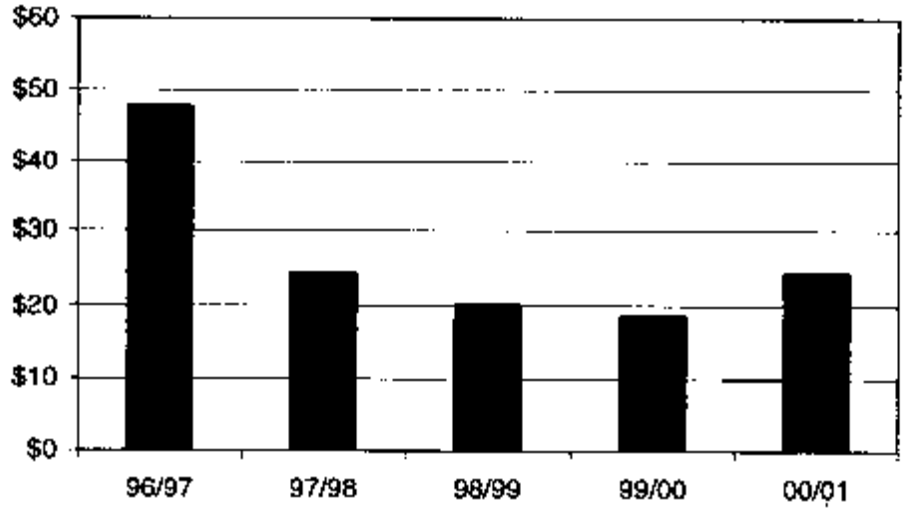
The budget for Wells increases by $175,203 or 6.8%. Increases include $100,000 for chemicals due to the switch to hypo chlorite that is more expensive, but less of a health risk.

There is an additional $100,000 for unidentified well repairs. As the infrastructure ages it is important to provide for emergency repairs.

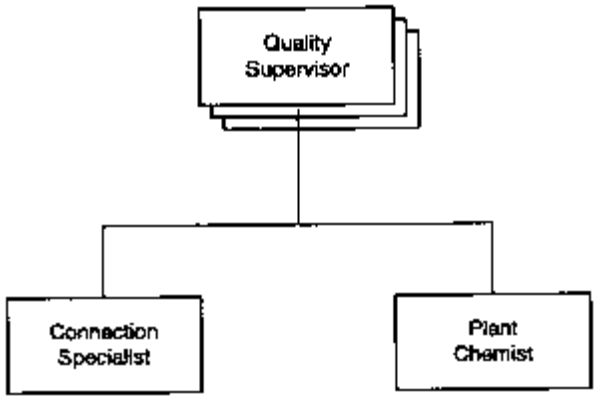
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	138,462	124,966	183,776	186,962	258,009
Contractual/Other	2,028,172	1,008,876	1,945,892	1,062,813	2,444,762
Capital Outlay	(1,281)	86,503	437,900	81,753	40,000
Other	0	818,595	0	774,859	0
SUB-TOTAL	2,165,353	2,038,940	2,567,568	2,106,387	2,742,771
Net Transfers	0	0	0	0	0
Total Expenditures	$ 2,165,353	$ 2,038,940	$ 2,567,568	$ 2,106,387	$ 2,742,771

Cost per Capita



Water – Quality Assurance (506)



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

- Attended regulatory meetings dealing with future implementation of increased regulations.
- Completed an ozone pilot study.

Chemist testing water

Water – Quality Assurance (506)

GOALS	OBJECTIVES
Perform required water quality sampling as required by the Safe Drinking Water Act.	✓ To perform all bacteriological sampling in-house; 101-compliance sample per month and all special construction samples necessary to facility pipeline construction acceptance. ✓ Perform all Regulated and Unregulated analyses as required by the Safe Drinking Water Act. ✓ Maintain a database of all analyses performed for reason of compliance of Safe Drinking Water Act.
Respond to all customer contacts in regards to Water Quality issues.	✓ Make follow-up calls on all water quality customer contacts within two hours of initial contact.
Act as liaison with all correspondence with Federal, State and County regulatory agencies.	✓ Address all correspondence with the appropriate parties within 5 working days.
Maintain a certified lab thru County Health Services.	✓ Complete an annual audit performed by the AZ Dept. of Health Service.
Provide for training and professional development for Staff.	✓ Two Regional Conferences to pertinent staff. ✓ Allow for training and seminars.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of positive total coliform findings	16	11	0	0
% of required sampling done on time	100%	100%	100%	100%
# of bacteriological samples taken	1,212	1,212	1,212	1,440
# of inorganic samples per quarter	78/year	78/year	78/year	100/year
# of special samples	168	204	312	400
# of notices of missing monitoring	0	0	0	0
# of customer call backs due to customer contact not responded to	0	0	0	0

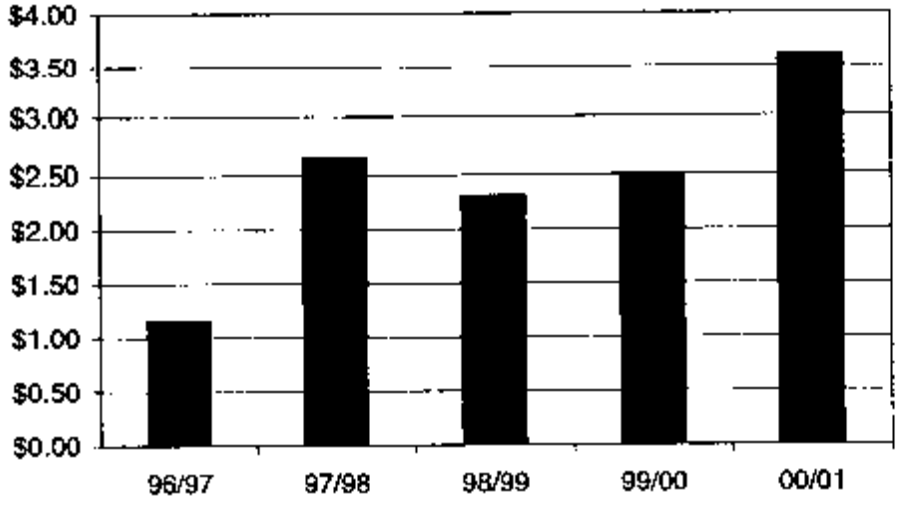
BUDGET NOTE

The Water Quality Assurance budget increases by $24,193 or 8.1% before transfers. The only significant change is an increase of $7,000 for chemicals.

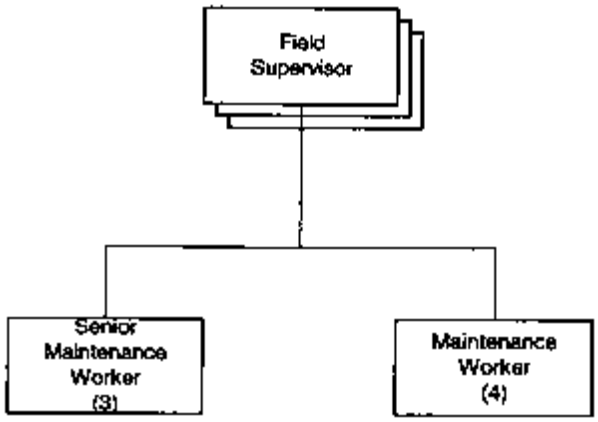
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	82,329	89,498	142,730	104,910	142,387
Contractual/Other	75,528	78,268	134,630	88,844	162,566
Capital Outlay	17,526	605	18,400	16,339	15,000
Other	0	0	0	0	0
SUB-TOTAL	175,383	168,371	295,760	210,093	319,953
Net Transfers	60,068	65,217	93,990	74,104	86,256
Total Expenditures	$ 235,451	$ 233,588	$ 389,750	$ 284,197	$ 406,209

Cost per Capita



Water – Distribution (510)



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 reads construction hydrant meters.

KEY ACCOMPLISHMENTS LAST YEAR

- Completed an enhancement to a 30" water line on Higley Road.

GOALS	OBJECTIVES
Ensure any interruption of service is held to minimum in number and duration.	✓ Have 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; handling of excavated materials.
Coordinate with contractors the shutdown of water mains for purposes of construction.	✓ Facilitate within 2 days any contractor request for a water main shutdown.
Respond to all low water pressure contacts.	✓ Respond within 2 hours to any water pressure contact.
Provide for training and professional development for Staff.	✓ Two Regional Conferences to pertinent staff. ✓ Allow for training and seminars.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Miles of water distribution line	N/A	N/A	N/A	N/A
Miles of water transmission line	5.5	11.5	13.5	15.0
Number of main breaks	N/A	N/A	<30	<30
Number of fire hydrant replacements	N/A	N/A	>15	>15
Call out hours	N/A	N/A	N/A	N/A
# of water pressure complaints	N/A	N/A	>300	>300
Average duration of water service disruption	N/A	N/A	3 hours	3 hours
Average number of customers without water per event	N/A	N/A	10	10

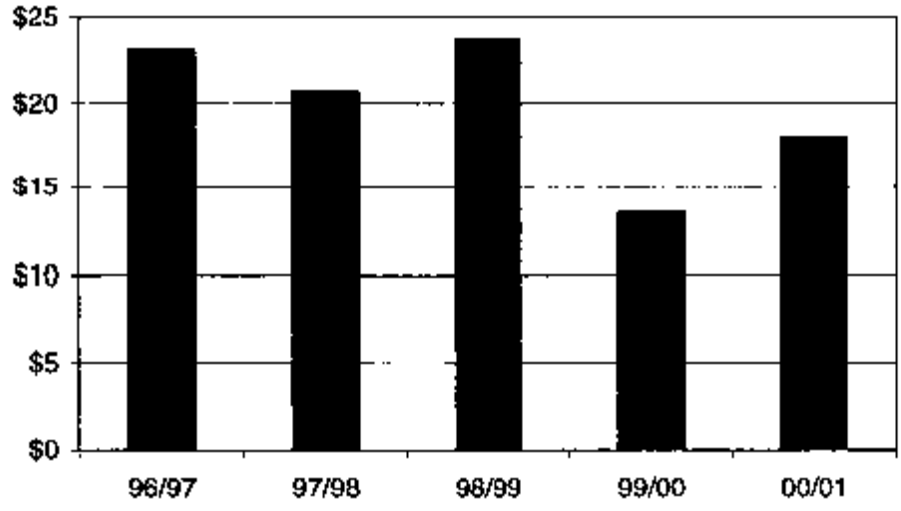
BUDGET NOTE

Water Distribution costs are anticipated to increase by $173,152 before transfers. The changes occur in replacement parts - $50,000 and depreciation expense - $178,300.

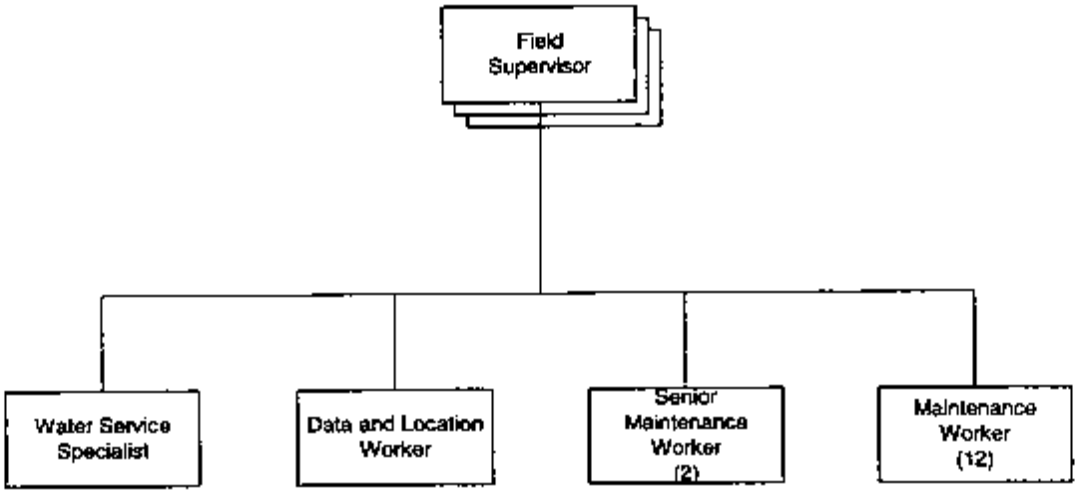
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	252,801	307,631	364,595	359,986	346,326
Contractual/Other	1,547,144	1,055,002	1,088,368	301,260	1,415,614
Capital Outlay	0	179,881	235,825	273,931	100,000
Other	0	698,653	0	664,642	0
SUB-TOTAL	1,799,945	2,241,167	1,688,788	1,599,819	1,861,940
Net Transfers	50,000	162,482	147,296	127,722	175,070
Total Expenditures	$ 1,849,945	$ 2,403,649	$ 1,836,084	$ 1,727,541	$ 2,037,010

Cost per Capita



Water – Metering (515)



RESPONSIBILITIES

- Accumulate water consumption data.
- Develop and analyzes 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 Customer Service (see Finance Department).
- 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

- Installed 300 radio read meters in the Tankersley service area.

Water – Metering (515)

GOALS	OBJECTIVES
Accumulate water consumption data for each customer on a monthly basis.	✓ Read all 35,000+ meters every month.
To provide a meter to measure consumption at every residence or commercial/ industrial location.	✓ All meters measure within 10% accuracy. ✓ Install radio read meters in Tankersley area. ✓ Replace any meter that has stopped registering within two months. ✓ Install new meters within 2 days of request by builder or developer.
Respond to all customer contacts dealing with meters and consumption.	✓ Investigate high consumption contacts within 2 days.
Shut off water for delinquent payment or moving from residence and turn on water for payment of delinquent bill and when moving in.	✓ Respond within 2 hours all requests by Utility Billing for Turn On and Offs.
Provide for training and professional development for staff.	✓ Two Regional Conferences to pertinent staff. ✓ Allow for training and seminars.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Average # of meters read per month	25,887	32,360	36,000	38,500
Cost per meter read	N/A	N/A	$1.46	$1.56
# of new meters installed	3,772	2,907	>3,500	>3,500
# of lockoffs	3,957	4,262	4,335	4,775
% of misreads requiring manual validation and estimated read	.05	N/A	N/A	N/A
# of account changes	7,420	9,886	>10,000	>12,000
# of radio read meters installed in Tankersley	150	250	200	200

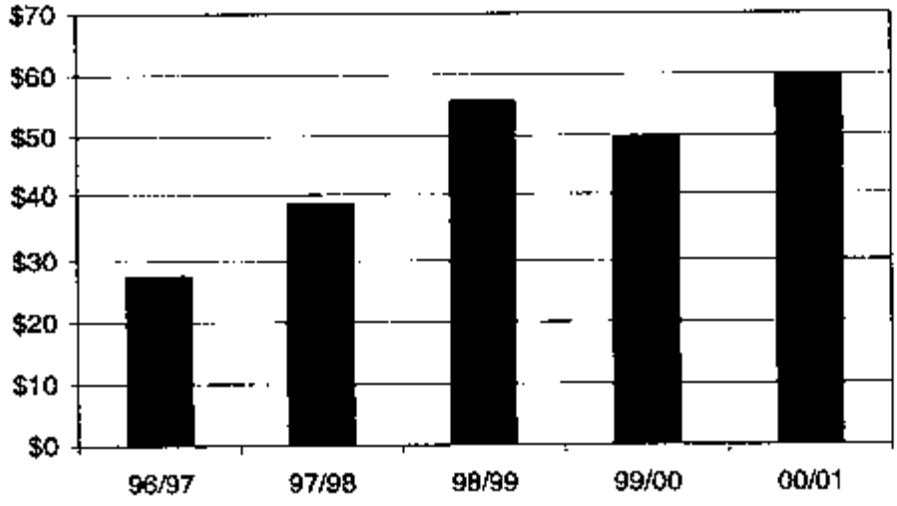
BUDGET NOTE

The Water Metering budget decreases by $33,840 even though 2.5 full time equivalents were added to the responsibility center.

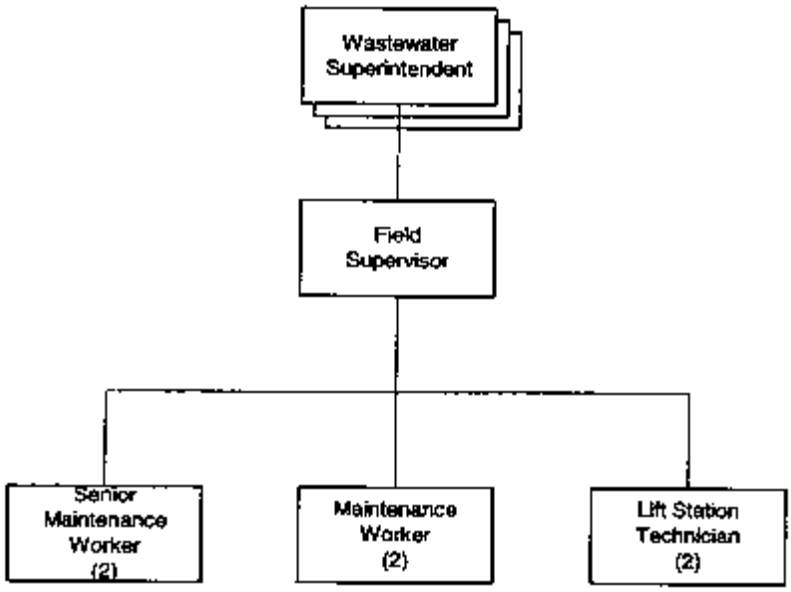
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	365,494	450,782	564,980	542,227	677,400
Contractual/Other	436,863	501,535	338,900	912,940	1,050,932
Capital Outlay	0	520,004	877,292	56,757	19,000
Other	0	0	0	0	0
SUB-TOTAL	802,357	1,472,321	1,781,172	1,511,924	1,747,332
Net Transfers	397,696	483,145	708,346	457,599	733,204
Total Expenditures	$ 1,200,053	$ 1,955,466	$ 2,489,518	$ 1,969,523	$ 2,480,536

Cost per Capita



Wastewater – Collection and System Maintenance (540)



RESPONSIBILITIES

- Maintain and operates 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 contact 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

- Completion of phase I construction of downtown sewer replacement project funded by CDBG.
- Created a design for a wastewater pumping station telemetry system.
- Cleaned approximately 1/3 to ½ of the sewer system based on employee observation and customer complaints.
- Installed sewer system infrastructure.
- Completed San Tan pumping station.
- Completed Commerce pumping station.

Wastewater – Collection and System Maintenance (540)

GOALS	OBJECTIVES
Prevent public health hazards and unnecessary damage to public and private property.	✓ Continuously provide immediate and efficient service to all emergency and routine customer contacts. Respond immediately to emergency service calls. ✓ In the event of a sewage spill, clean and disinfect flooded property. Cleaning and disinfection equipment and chemicals must be stocked and available at all times.
Minimize inconveniences to customers by responsibly handling interruptions in service.	✓ Prepare for responding to all types of interruptions in service. Ensure each employee is equipped with adequate equipment, tools, technology, and training necessary. Provide appropriate funding each fiscal year to meet this requirement. ✓ Always store appropriate repair and replacement parts on site for emergency response.
Protect the large investment in the collection system by continuously assessing its condition and acting appropriately to extend its useful life.	✓ Evaluate the collection system to determine maintenance needs. Televise at least a 10% representative population of the collection system to assess rehabilitation and replacement needs each fiscal year. ✓ Contract the cleaning of ¼ of the sewer system each fiscal year. Clean identified problem areas every quarter using the town's sewer system cleaning equipment. ✓ Conduct daily operational inspections and maintenance at all wastewater pumping stations. Obtain two full time lift station technician positions equipped with the appropriate equipment, tools, technology, and training during fiscal year 2000/2001.
Minimize inconveniences to customers by responsibly handling vector control activities.	✓ Ensure each employee is equipped with adequate equipment, tools, technology, and training necessary. Provide appropriate funding each fiscal year to meet this requirement. ✓ Contract services for pesticide laden paint application in sewer manholes each fiscal year to ensure that every sewer manhole is treated every two years as recommended by product manufacturer.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of sewer line blockages	24	31	56	65
# of odor complaints	50	25	102	100
# of cockroach complaints	109	166	296	360
Average time customer without service	N/A	N/A	N/A	2 Hours
Average hours training per employee	N/A	N/A	N/A	80
Linear feet of sewer cleaned	121,885	152,607	181,935	230,000
Total gallons WW pumped by lift stations	695.51	701.71	807.76	910
Total annual influent (MG)	1,997.9	2,243	2,501.4	2,650

Wastewater – Collection and System Maintenance (540)

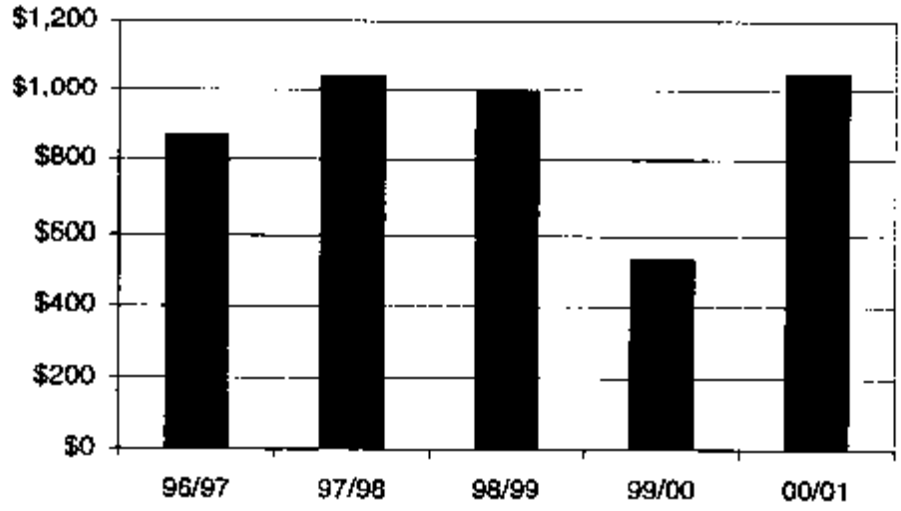
BUDGET NOTE

The Wastewater budget for Collection and System Maintenance increases by $215,230 or 12.6% before transfers. Changes to this budget occur in repairs to the system $510,000. The increase is offset by decreases in capital outlay. This budget also contains an increase in two positions for Wastewater Lift Station Technicians.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	182,537	266,607	280,947	270,199	382,844
Contractual/Other	1,191,145	1,137,398	701,302	342,834	1,328,835
Capital Outlay	0	82,294	722,700	300,194	208,500
Other	0	100,380	0	96,482	0
SUB-TOTAL	1,373,682	1,586,679	1,704,949	1,009,709	1,920,179
Net Transfers	707,374	655,129	805,927	620,262	865,260
Total Expenditures	$ 2,081,056	$ 2,241,808	$ 2,510,876	$ 1,629,971	$ 2,785,439

Cost per MG Influent



Wastewater – Neely Plant Operations (541)

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

- Purchased a spare 57 horse power wasting pump.
- Rehabilitated reuse pump #702, sand filters #1 and #2, ditch #2 and #3, and clarifier #2.
- Constructed an office and restroom in the maintenance building.
- Installed algae sweep system on clarifier #4.
- Worked with new contract owners for smooth transition.

Wastewater – Neely Plant Operations (541)

GOALS	OBJECTIVES
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.	✓ Ensure plant equipment is operated and maintained properly to ensure efficient wastewater treatment. ✓ Ensure that a high quality effluent that will meet all regulatory standards is produced and delivered to the Town's effluent distribution system in an efficient manner. ✓ Ensure that a high quality sludge that will meet all regulatory standards is produced and delivered to the City of Mesa in an efficient manner. ✓ Ensure that the treatment plant grounds are maintained properly to ensure an appropriate appearance. ✓ Ensure that the operations of the plant are being conducted by a fully trained and competent staff. ✓ Ensure that plant staff are equipped with the adequate equipment, tools, training, and technology necessary. ✓ Ensure that all necessary information regarding plant operations is communicated to Town staff in and appropriate, efficient, and accurate manner.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Total plant influent (MG)	1,997.9	2,243	2,501.4	2,602.45
Total plant effluent (MG)	1,873.1	2,043.6	2,197.3	2,300.5
Total sludge wasted (MG)	129.9	145.9	157	182
Average daily influent (MG)	5.48	6.15	6.85	7.13
Maximum daily influent (MG)	6.59	7.47	8.4	9.07
Minimum daily influent (MG)	4.58	5.07	5.75	5.85
Cost of treatment per MG	1,155.86	942.2	1,047.99	1,268.05

Wastewater – Neely Plant Operations (541)

BUDGET NOTE

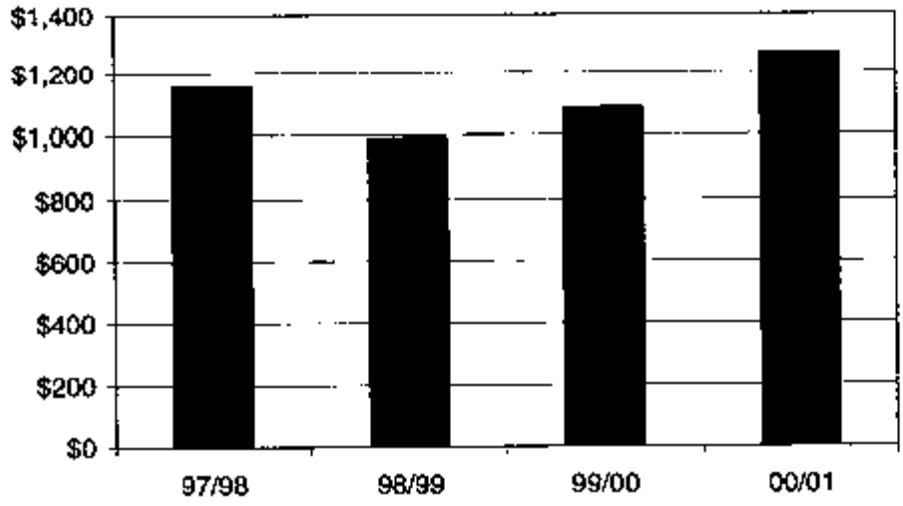
The Wastewater Plant Operations budget decreases by $235,645.

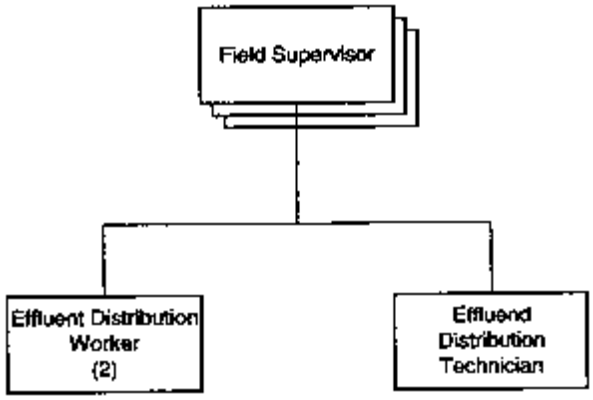
Maintenance and repairs have decreased.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	2,309,298	2,217,273	3,535,706	2,719,311	3,300,061
Capital Outlay	0	0	0	0	0
Other	0	0	0	648	0
SUB-TOTAL	2,309,298	2,217,273	3,535,706	2,719,959	3,300,061
Net Transfers	0	0	(300,000)	0	0
Total Expenditures	$ 2,309,298	$ 2,217,273	$ 3,235,706	$ 2,719,959	$ 3,300,061

Cost per MG Influent





RESPONSIBILITIES

- Operate and maintains two effluent recharge and wildlife habitat facilities.
- Direct effluent and indirect reclaimed water delivery and lake level monitoring.
- Direct effluent and indirect reclaimed water meter reading and billing.
- Operate and repairs effluent distribution system.
- Marketing and outreach for reuse water customers.
- Monitor, samples and reports 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.

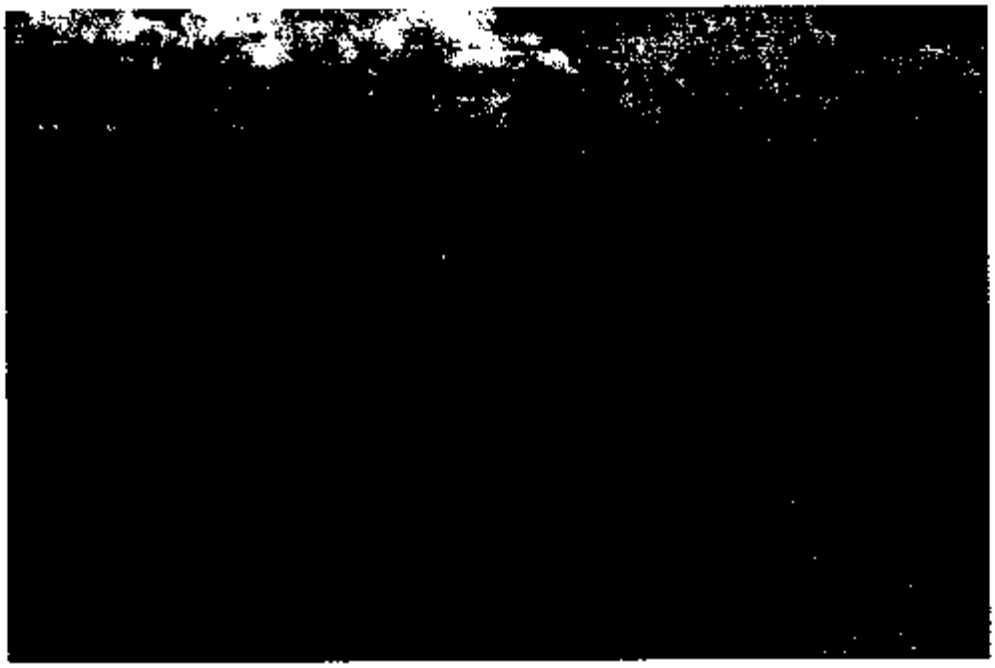
KEY ACCOMPLISHMENTS LAST YEAR

- Completed phase II construction at the Riparian Preserve Recharge facility.
- Completed looping of reclaimed water system.
- Converted reservoir #4.

GOALS	OBJECTIVES
Prevent public health hazards and unnecessary damage to public and private property.	✓ Continuously provide immediate and efficient service to all emergency and routine customer contacts. Respond immediately to emergency service calls. ✓ Minimize damage caused by broken or leaking distribution lines by taking prompt action when repairs are needed. Immediately clean up areas affected by reclaimed or recovered water system breaks. ✓ Contiguously ensure water quality compliance by conducting required sampling and other associated monitoring stated within the regulatory permits. ✓ Conduct customer outreach and education regarding water delivery and control each fiscal year. Update reclaimed water users manual by end of fiscal year 2000/2001. ✓ Implement an on going mosquito and midge fly prevention program at recharge facilities to ensure the health and welfare of the public. Contract with a firm to perform a study to include analysis and recommendations by the end of fiscal year 2000/2001.
Minimize inconveniences by responsibly handling interruptions in service.	✓ Prepare for responding to all types of interruptions in service. Ensure each employee is equipped with adequate equipment, tools, technology, and training necessary. ✓ Always store appropriate repair and replacement parts on site for emergency response.
Protect the large investment in the effluent distribution system by continuously assessing its condition and acting appropriately to extend its useful life.	✓ Continuously evaluate the effluent distribution system to determine appropriate maintenance needs. Contract the calibration of all system water meters each fiscal year to ensure accuracy. ✓ Conduct daily operational inspections and maintenance at all customer sites and recharge facilities. Ensure each employee is equipped with adequate equipment, tools, technology, and training necessary.
Improve the effluent distribution system's delivery capabilities to enhance customer service.	✓ Continuously monitor the effluent distribution system's capability to maintain the desired pressure and flow. ✓ Obtain personnel request in fiscal year 2000/2001 for a Effluent Reuse Field Supervisor and provide training to utilize water-cad software to continuously evaluate the distribution system's performance and needed improvements.

Wastewater – Reclaimed (542)

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Reclaimed water recharged	1,147.8	1,428.96	1,976.74	2,000
# of wells monitored	7	10	10	10
# of sampling events	41	64	77	85
# of permit violations	N/A	N/A	1	1
# of mosquito complaints	N/A	48	141	150
# of midge fly complaints	N/A	2	6	10
Direct reclaimed water delivered (MG)	632.6	701.23	555.54	700
Indirect reclaimed water delivered (MG)	54.42	57.45	94.95	100
Dollars billed to customers	$53,521	N/A	N/A	N/A
Average time customers are without service	N/A	N/A	N/A	2 Hours
Average training hours per employee	N/A	N/A	N/A	80



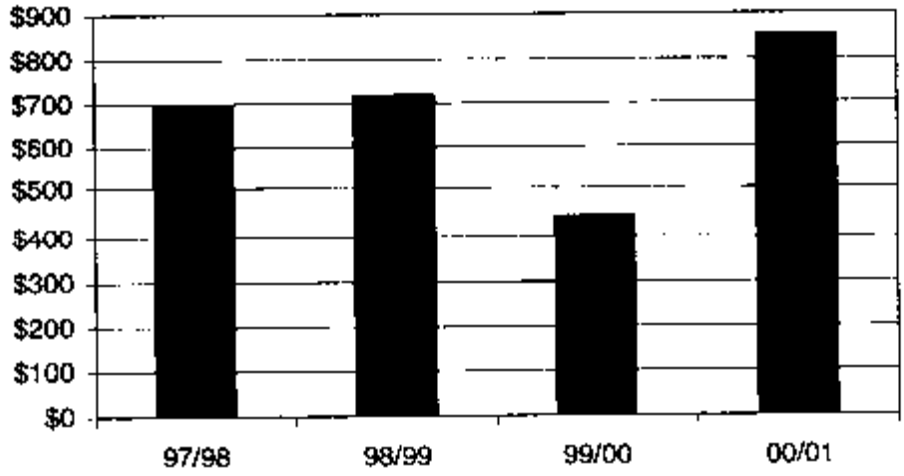
BUDGET NOTE

The cost to provide Reclaimed Wastewater is increasing by $449,855. There is an addition of one full time equivalent. Other increases include $125,000 for replacement of system valves and $100,000 for a new tractor and disk for recharge basin maintenance.

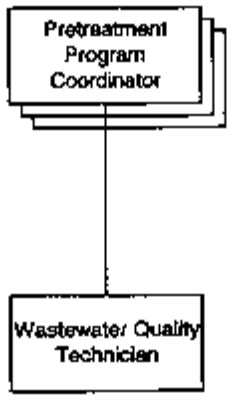
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	79,083	106,905	113,563	101,411	173,855
Contractual/Other	723,199	834,856	1,065,488	700,728	1,324,451
Capital Outlay	0	83,573	6,400	0	137,000
	0				
SUB-TOTAL	802,282	1,025,334	1,185,451	802,139	1,635,306
Net Transfers	0	0	70,000	70,000	70,000
Total Expenditures	$ 802,282	$ 1,025,334	$ 1,255,451	$ 872,139	$ 1,705,306

Wastewater Effluent Reuse
Cost per MG Recharged



Wastewater- Quality (543)



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

- Developed a local limits study for the Neely Wastewater Reclamation Facility.
- Doubled number of permit industries.

Wastewater- Quality (543)

GOALS	OBJECTIVES
Prevent the introduction of pollutants into the Town's collection system and wastewater reclamation facility(ies) that will pass through the treatment process or interfere with the operation of the facility(ies), thus affecting the ability to use or dispose of sludge or effluent.	✓ Regularly survey 10% of the business community each fiscal year to determine the nature and possibility of pollutant discharge. ✓ Reduce the number of grease blockages in the sewer system by inspecting 15% of the businesses discharging grease-bearing waste during fiscal year 2000/2001. ✓ Wastewater Quality Branch will conduct inspections and reviews of plans for all new businesses and commercial facilities with the potential to discharge pollutants. ✓ All new businesses with the potential to discharge pollutants will be informed of obligations after the business registration/wastewater quality questionnaire has been reviewed and processed. ✓ All permit applications will be issued to businesses with the potential to become. ✓ All Significant Industrial Users (SIU) will be monitored as required by federal regulations, town code, and inter-governmental agreements. ✓ Prepare for responding to all types of emergency contacts. Ensure each employee is equipped with adequate equipment, tools, technology, and training necessary. Provide appropriate funding each fiscal year to meet this requirement.
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 two new outreach brochures that will promote pollution prevention and best management practices for business community during fiscal year 2000/2001.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of permit applications reviewed	2	6	14	20
# of permits issued	4	3	6	10
# of inspections conducted	8	30	38	100
# of sampling episodes	9	15	23	30
# of questionnaires processed	649	1,308	1,118	1,400
# of significant industrial users	3	5	7	12
# of notice of violations given	0	0	2	5

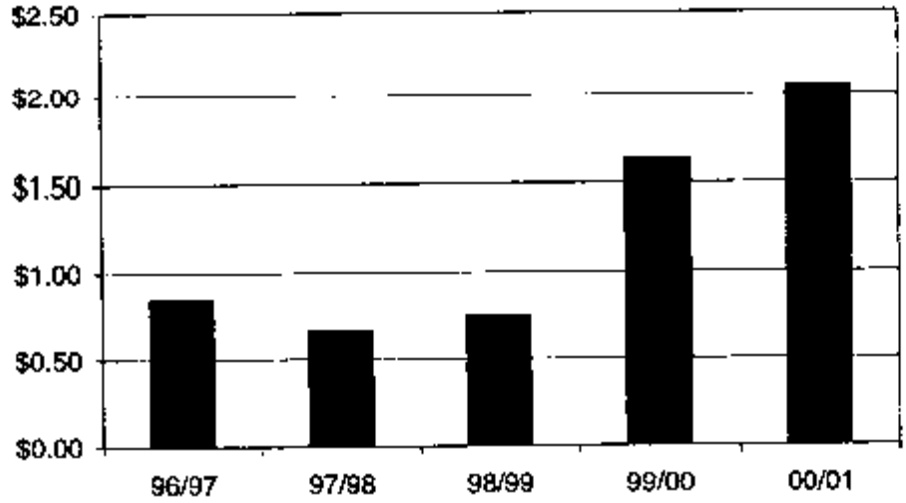
BUDGET NOTE

Wastewater Quality increases by $52,449 or 29.2% over the adopted FY00 budget. The major change is the addition of a Wastewater Quality Technician mid-year during FY00.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	39,188	45,354	53,937	53,278	94,901
Contractual/Other	20,290	30,842	125,825	97,197	137,310
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	59,478	76,196	179,762	150,475	232,211
Net Transfers	0	0	0	0	0
Total Expenditures	$ 59,478	$ 76,196	$ 179,762	$ 150,475	$ 232,211

Cost per Capita



Wastewater – South Treatment Facility (545)

The Mesa/Gilbert South Wastewater Reclaimation Plant lift station is operated by the City of Mesa. The Town of Gilbert paid 51% of the plant's construction cost; the City of Mesa, 49%. The Town therefore owns 51% of the current 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

- First full year of operation as a pump station.

Wastewater – South Treatment Facility (545)

GOALS	OBJECTIVES
As the Mesa Gilbert Wastewater Reclamation Facility operator, the City of Mesa will continuously provide efficient wastewater treatment.	✓ Ensure plant equipment is operated and maintained properly to ensure efficient wastewater treatment. ✓ Ensure that the treatment plant grounds are maintained properly to ensure an appropriate appearance. ✓ Ensure that the operations of the plant are being conducted by a fully trained and competent staff. Ensure that plant staff are equipped with the adequate equipment, tools, training, and technology necessary. ✓ Ensure that all necessary information regarding plant operations is communicated to Town staff in and appropriate, efficient, and accurate manner.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Total plant influent (MG)	N/A	N/A	N/A	*
Average daily influent (MG)	N/A	N/A	N/A	*
Cost of treatment per MG	N/A	N/A	N/A	*

* No past data to project.

Through effective wastewater treatment and reclamation the Town can provide an oasis in the desert.

Wastewater – South Treatment Facility (545)

BUDGET NOTE

The costs for the South Area Treatment Plant decrease by $298,500. Last year was the first year of operation, and the flows have not been as great as anticipated.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	7,667	0	757,500	167,303	459,000
Capital Outlay	0	0	0	0	0
Other	0	7,500	0	7,500	0
SUB-TOTAL	7,667	7,500	757,500	174,803	459,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 7,667	$ 7,500	$ 757,500	$ 174,803	$ 459,000

Mosquito and Midge Fly Control (159)

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

RESPONSIBILITIES

- Provide over-site 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.
- Pursue prosecution of re-occurring violations of ordinances to reduce mosquito infestation.
- Provide public education and prevention programs to decrease mosquito complaints.

KEY ACCOMPLISHMENTS LAST YEAR

- Renewed contract for pest control with low bidder.

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Mosquito and Midge Fly Control (159)

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 regarding mosquito and midge fly control and prevention.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of mosquito complaints	27	48	141	150
# of midge fly complaints	2	2	6	10
# of mosquito foggings	48	97	72	80
# of midge fly foggings	24	31	40	40
# of larvacide applications	84	316	65	100
# of employee training events	N/A	N/A	N/A	1

Mosquitoes and Midge Fly's are controlled at the source.

Mosquito and Midge Fly Control (159)

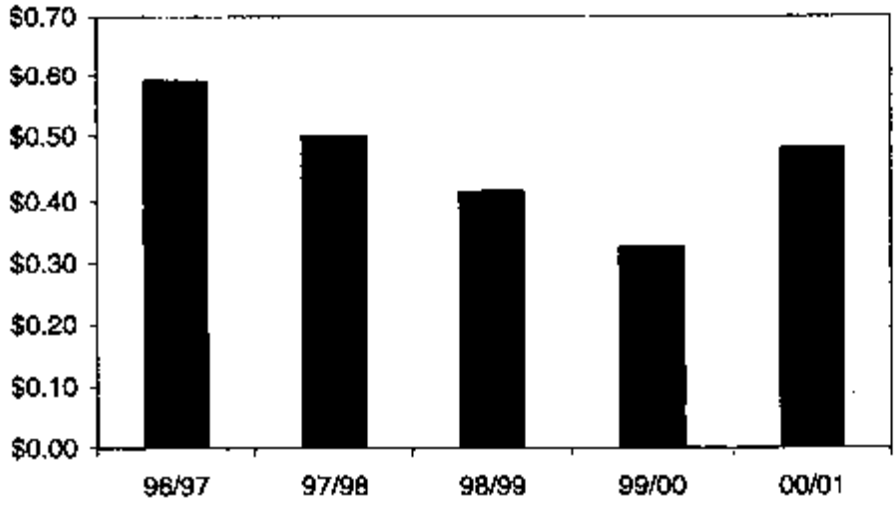
BUDGET NOTE

The cost for this service decreases by $10,437. The contract is competitively bid on a regular basis.

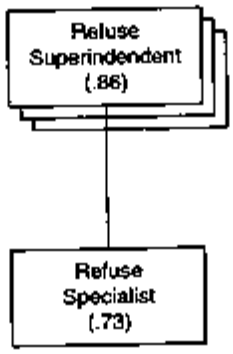
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	44,702	42,155	64,600	34,868	54,163
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	44,702	42,155	64,600	34,868	54,163
Net Transfers	0	0	0	0	0
Total Expenditures	$ 44,702	$ 42,155	$ 64,600	$ 34,868	$ 54,163
General Fund Subsidy	$ 44,702	$ 42,155	$ 64,600	$ 34,868	$ 54,163

Cost per Capita



Solid Waste – Administration (570)



RESPONSIBILITIES

- Manage and Plans for and supervises 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

- Redesigned routes to promote route consistency and offset timing and service calls.

Solid Waste – Administration (570)

GOALS	OBJECTIVES
Administer and direct an integrated solid waste program that is compliant with Federal, State, County regulations and the Town Code.	✓ Revisit the transfer station study for cost effectiveness. ✓ Institute customer service methods to personalize service. ✓ Expand knowledge of integrated solid waste programs through SWANA, seminars, other city meetings and training programs. ✓ Complete a five year integrated solid waste plan.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of Administration costs to total Fund costs	N/A	N/A	15%	11%
Customers rating service as generally satisfied to very satisfied	93%	93%	93%	93%

BUDGET NOTE

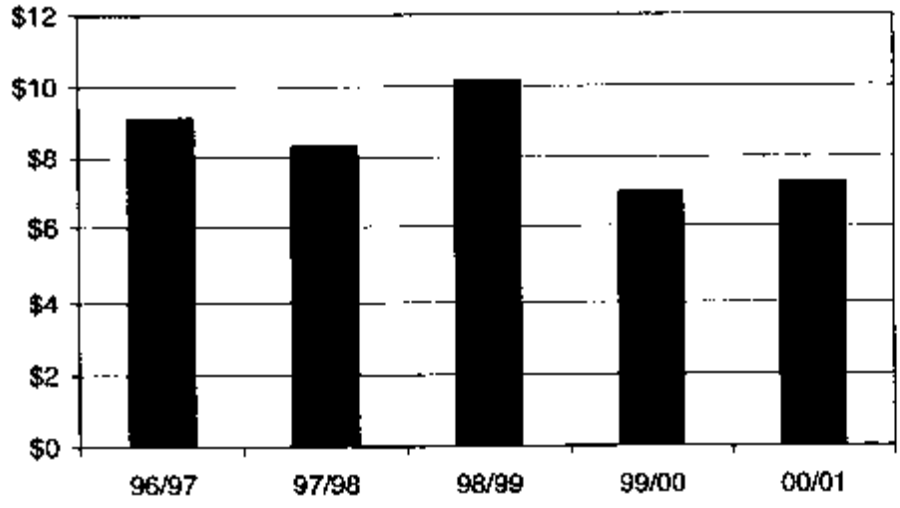
A percentage of personnel costs transferred to Commercial Administration beginning FY 99/00.

Otherwise there have been no changes in this responsibility Center.

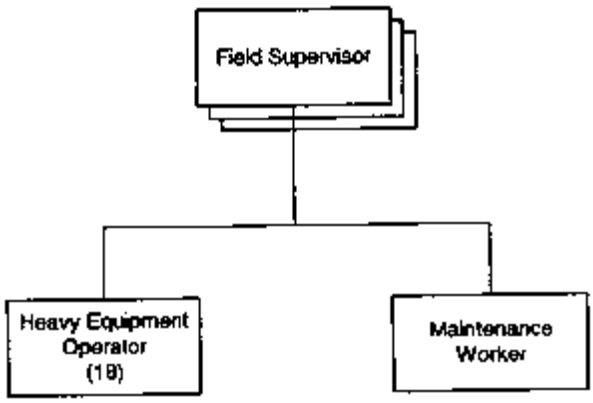
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	144,213	112,387	115,852	105,252	100,636
Contractual/Other	75,590	135,914	61,580	48,166	74,713
Capital Outlay	0	1,893	5,300	0	0
Other	0	0	0	0	0
SUB-TOTAL	219,803	250,194	182,732	153,418	175,349
Net Transfers	524,332	778,390	749,406	589,163	638,939
Total Expenditures	$ 744,135	$ 1,028,584	$ 932,138	$ 742,581	$ 814,288

Cost per Capita



Solid Waste – Residential (571)



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

- Prepared route destinations for consistency and benchmarking.
- Purchased two replacement vehicles.
- Increased emphasis on vehicle walk around inspections to minimize maintenance.

Solid Waste – Residential (571)

GOALS	OBJECTIVES
Maintain a prompt, efficient service level for the existing and future residents and to accept growth in an organized timely manner.	✓ Adhere to the five year replacement program for automatic sideloaders. ✓ Balance drive schedules. ✓ All employees to have at least one personal development experience. ✓ Provide routed and mapped neighborhoods for consistency. ✓ Maintain a zero tolerance for missing containers.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Cost per can collected per month	$11.34	$12.27	$11.59	$11.73
Average # of cans collected per route	900	925	950	1,000
# of missed containers per month	135	122	112	108
% of missed containers	0.04%	0.04%	0.03%	0.03%
# of cans serviced per hour per driver	87	88	94	96
# of customers	25,920	29,334	31,952	34,531
Tons collected per fiscal year	29,684	34,149	38,916	43,200
Average pounds per customer per month	205	204	210	207

Solid Waste Residential Collection Team

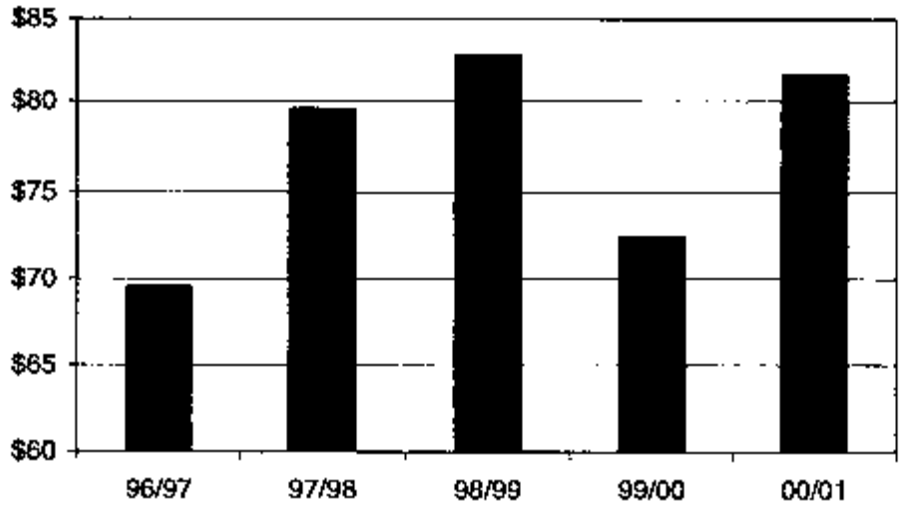
BUDGET NOTE

The cost for Solid Waste Residential pickup is projected to increase by $633,688 or 20.5% over the previous year adopted budget. There is an increase of two Heavy Equipment Operators. Other increases occur in landfill costs - $118,720, depreciation expense - $84,900, new containers - $50,000 and an additional replacement sideloader $130,000.

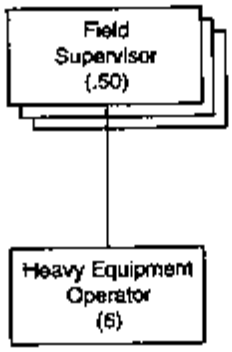
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	681,141	698,214	762,196	740,301	904,429
Contractual/Other	1,681,265	1,663,927	1,764,005	2,225,022	2,314,060
Capital Outlay	0	630,432	552,600	365,360	494,000
Other	0	0	0	0	0
SUB-TOTAL	2,362,406	2,992,573	3,078,801	3,330,683	3,712,489
Net Transfers	0	(164,604)	(144,400)	(143,564)	(190,500)
Total Expenditures	$ 2,362,406	$ 2,827,969	$ 2,934,401	$ 3,187,119	$ 3,521,989

Cost per Capita



Solid Waste – Uncontained (573)



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

- Converted entire Town to separation of green waste.
- Printed a new brochure.
- Three crews now running for collection of green waste.
- Training completed for green waste procedures.

Solid Waste – Uncontained (573)

GOALS	OBJECTIVES
To service growth, enhance the "green waste" collections and continue the proactive philosophy of landfill diversion.	✓ Maintain the seven year replacement program for vehicles. ✓ All employees to have at least one personal training development experience.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of employees with at least one training experience	100%	100%	100%	100%
Tons of Green waste collected	N/A	268	512	2,130
% of green waste to recyclable tons collected	N/A	2.7%	4.5%	17.9%

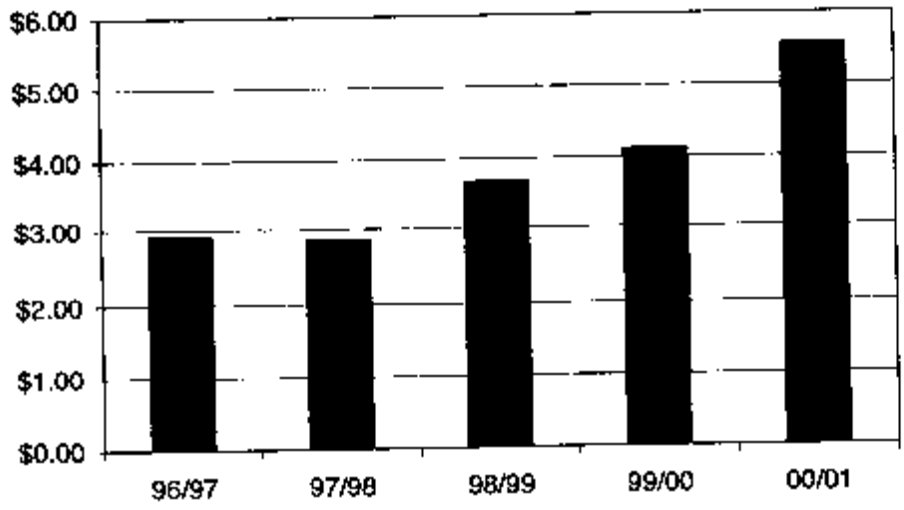
BUDGET NOTE

The Uncontained collection function is projected to increase by $25,401 in the current year budget. There are no major changes.

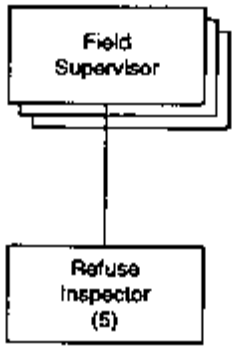
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	86,844	172,437	243,933	214,624	272,374
Contractual/Other	166,623	200,676	174,248	227,522	214,208
Capital Outlay	0	0	183,000	170,581	140,000
Other	0	0	0	0	0
SUB-TOTAL	253,467	373,113	601,181	612,727	626,582
Net Transfers	0	0	0	0	0
Total Expenditures	$ 253,467	$ 373,113	$ 601,181	$ 612,727	$ 626,582

Cost per Capita



Solid Waste – Recycling (574)



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

- Hired and trained Field Supervisor.
- Upgraded education for inspectors and the public.
- Upgraded recycling product through increased inspection and education.
- Printed new recycling brochure.
- Met compliance with County standards.
- Received shared revenue from recycling fees for first time ever.

Solid Waste – Recycling (574)

GOALS	OBJECTIVES
Increase the amount of recycled material to reduce landfill needs and improve the environment.	✓ Continue contract with vendor for containers. ✓ Provide all Inspectors and drivers the opportunity to increase their training through SWANA, college courses or in-house training.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of tons of cardboard collected	303	292	283	315
# of tons recycled material collected	8,486	9,180	10,627	11,920
% of total tons collected that are recycled	15%	14.6%	15%	15.8%
Average # of person to person daily contacts per inspector	5	5	5	5
% of customers rating service as generally satisfied to very satisfied	N/A	N/A	90%	93%
# of presentations given to public groups per year	5	5	10	45
Average # of containers per inspector	500	550	600	750

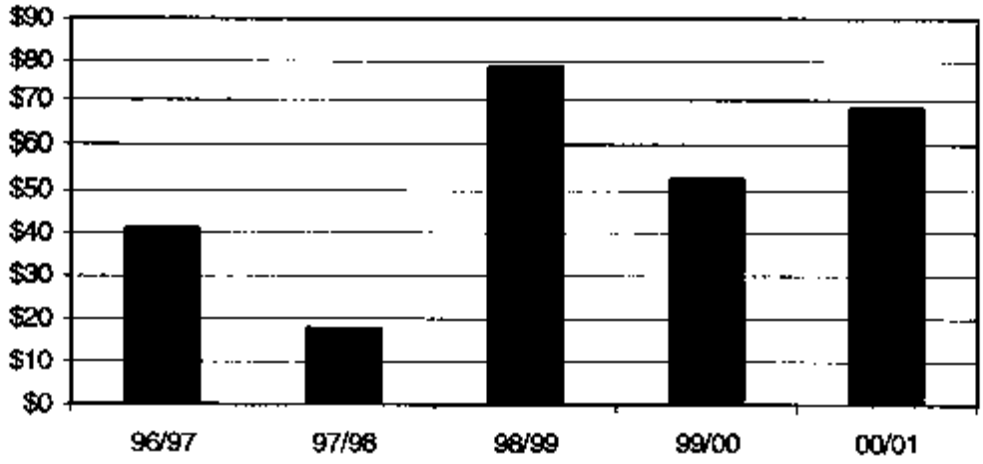
BUDGET NOTE

The Recycling budget shows an additional $267,230 in resource directed to it. There is an addition of .50 full time equivalent to inspections. The other increases are for containers and additional depreciation.

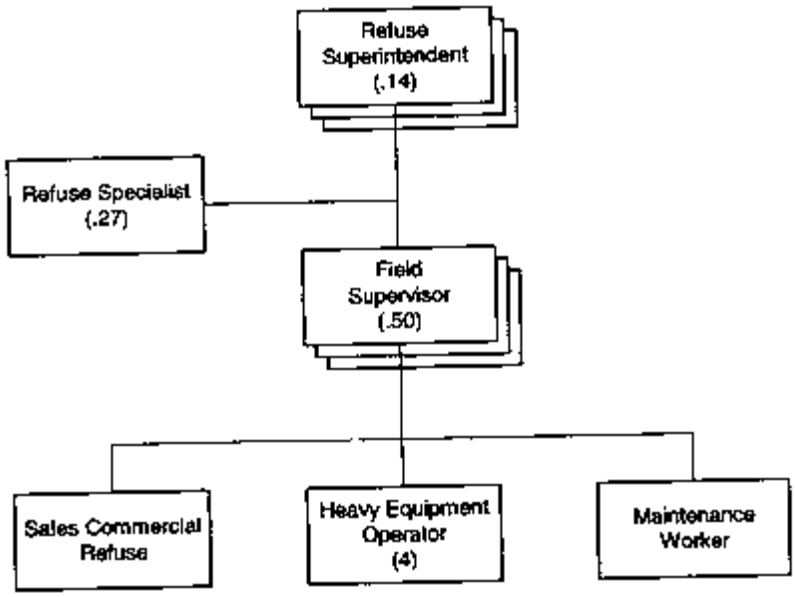
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	82,459	105,885	183,445	171,686	228,286
Contractual/Other	437,757	473,337	394,200	430,191	711,589
Capital Outlay	0	142,777	115,000	49,016	20,000
Other	0	0	0	0	0
SUB-TOTAL	520,216	721,999	692,645	650,893	959,875
Net Transfers	(369,861)	0	(144,400)	(43,320)	(146,400)
Total Expenditures	$ 150,355	$ 721,999	$ 548,245	$ 607,573	$ 813,475

Cost per Capita



Solid Waste – Commercial (576,577)



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

- In process of establishing roll-off service.
- Converted two side loaders for roll-off use.
- Reestablished routes to increase efficiency.

Solid Waste – Commercial (576,577)

GOALS	OBJECTIVES
Maintain an efficient, prompt level of service while exceeding expectation, with a personalized environment which urges loyalty and customer confidence.	✓ Adhere to the seven year replacement program. ✓ Hire and train an inspector/sales person. ✓ Audit private haulers. ✓ Sign up 70% of new businesses. ✓ Expand roll-off service with purchase of 20 and 40 yard containers. ✓ Advertise service to business community.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Average # of services per day	220	260	285	330
% of new businesses selecting Town as solid waste collection service	100%	98%	95%	96%
# of customers lost	4	1	12	2
# of customers	405	453	522	612

Solid Waste – Commercial (576,577)

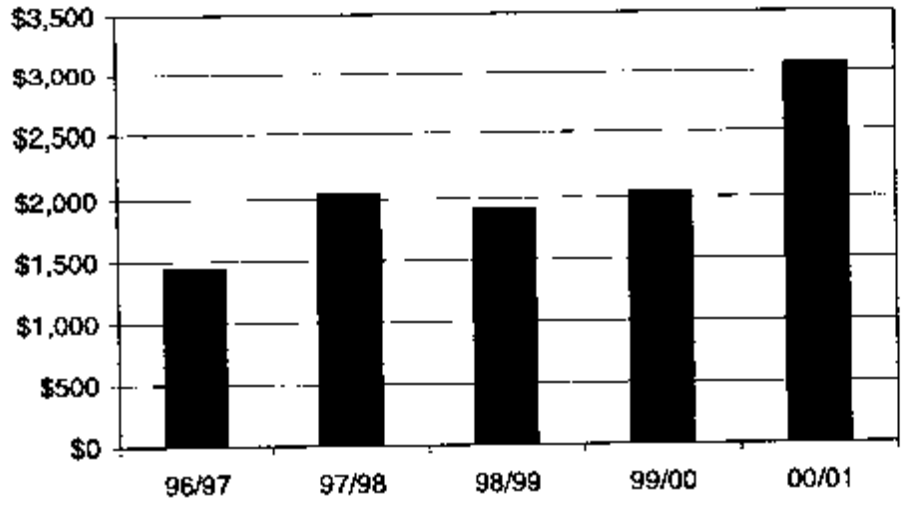
BUDGET NOTE

The area of Commercial collections increases by $419,393. A new position is added to this budget to improve sales and a Heavy Equipment Operator is also added. The budget also includes a carryforward of $151,744 for a front loader, additional landfill and depreciation costs.

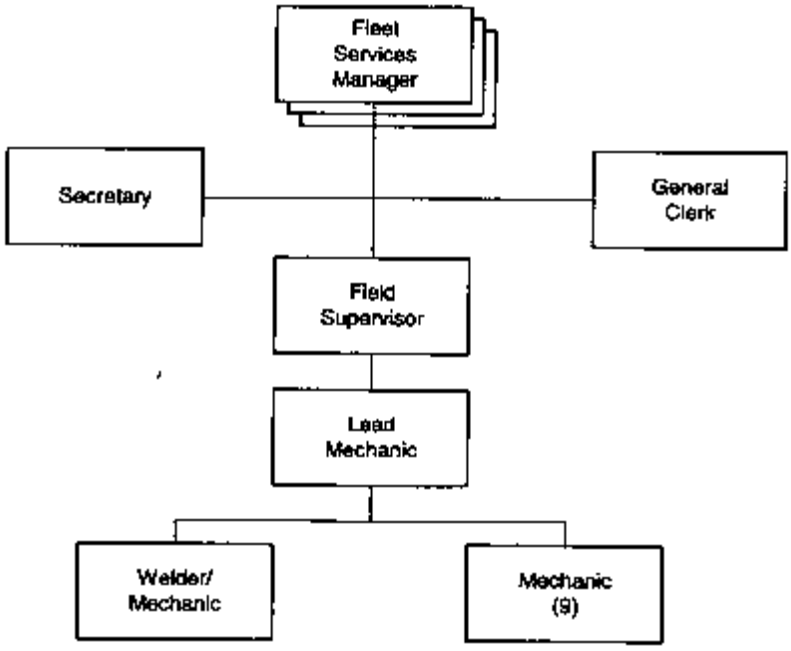
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	121,506	198,086	205,800	214,613	290,029
Contractual/Other	706,935	627,043	787,079	856,113	1,087,416
Capital Outlay	0	43,822	370,900	0	405,727
Other	0	0	0	0	0
SUB-TOTAL	828,441	868,951	1,363,779	1,070,726	1,783,172
Net Transfers	0	0	0	0	95,007
Total Expenditures	$ 828,441	$ 868,951	$ 1,363,779	$ 1,070,726	$ 1,878,179

Cost per Customer



Equipment Maintenance (520, 521)



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

- Completed vehicle and equipment life cycle guidelines.
- Increased number of in-house repairs, significantly reducing amount of repairs contracted out.
- Reduced costs by consolidating all emergency generators under a single contract.

Equipment Maintenance (520, 521)

GOALS	OBJECTIVES
Maintain the current level of service in administration of fleet maintenance services.	✓ Maintain/supply town fuel system. ✓ Coordinate purchase and preparation of all town vehicles and equipment. ✓ Develop specifications for town vehicles and equipment. ✓ Perform a needs assessment for equipment. ✓ Reconciliation of work completed, fuel usage and expenditures. ✓ Coordinate annual emissions testing for all registered vehicles.
Maintain the current level of service in vehicle and equipment repair and maintenance.	✓ Hire a Lead Mechanic due to annual growth of about 50 pieces of stock and to provide training for new satellite operation. ✓ Hire two additional mechanics to maintain mechanic to equipment equivalency ratio of 75. ✓ Provide 75 preventative operations. ✓ Respond to emergencies. ✓ Outfit all new vehicles and equipment. ✓ Provide equipment and furnishings necessary for vehicle maintenance expansion as part of the Lindsay Road facility expansion.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Fuel used	277,168	371,798	385,089	400,492
# of vehicles emissions tested	116	151	180	180
% of vehicles passing the emissions test	100%	100%	100%	100%
#of vehicles to maintain	323	400	444	500
# of in-house service requests	N/A	10,280	13,340	20,020
# of service requests out-sourced	N/A	5,570	4,680	2,000
# of driveline and oil samples taken	N/A	N/A	144	200
% of negative results from samples	N/A	N/A	38%	20%

Equipment Maintenance (520, 521)

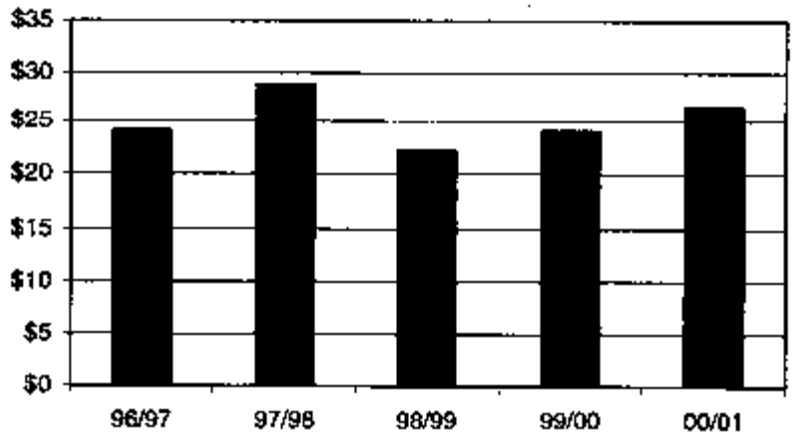
BUDGET NOTE

The Equipment Maintenance budget increases by $141,607 or 5%. Additions to personnel include one Lead Mechanic and two Mechanics. Other increases are related to parts, supplies, and fuel. The contingency is reduced.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Beginning Balance	$ (371,712)	$ (31,960)		$ (33,938)	$ (45,780)
Revenue					
	$ 2,480,183	$ 2,246,015	$ 2,800,000	$ 2,568,666	$ 2,800,000
Expenditures					
Personnel	448,619	570,217	572,362	595,227	766,420
Contractual/Other	1,691,812	1,650,364	1,769,795	1,985,281	2,160,405
Capital Outlay	0	27,412	33,900	0	30,000
Contingency	0	0	457,661	0	18,500
SUB-TOTAL	2,140,431	2,247,993	2,833,718	2,580,508	2,975,325
Total Expenditures	$ 2,140,431	$ 2,247,993	$ 2,833,718	$ 2,580,508	$ 2,975,325
Ending Balance	$ (31,960)	$ (33,938)		$ (45,780)	$ (221,108)

Cost per Capita



Street – Administration (300)

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

- Completed HazMat training.

GOALS	OBJECTIVES
To collect and process data in the field on road conditions and prescribe the appropriate operations for proper street maintenance.	✓ To 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. ✓ To budget for an additional lap top computer. The existing laptop is being shared by various branches of the street section and will continue to be used that way. The new laptop would be used more specifically for Pavement management in streets administration. ✓ Monitor the Pavement Management System and use the data to utilize available resources in an efficient way.
To provide superior municipal services which enhance the quality of life, foster positive business relations, and maintain a safe environment in an atmosphere of fairness and trust.	✓ Provide principle based leadership to all sections under my responsibility. ✓ Hold regular and consistent staff meetings. ✓ Hold regular and consistent supervisors staff meetings. ✓ Stay in touch with field operations. ✓ Hold all section members accountable for individual areas of responsibility. ✓ Provide the best service possible in a timely way.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of Special Events supported	9	9	8	8
# of Block Parties supported	43	53	66	85

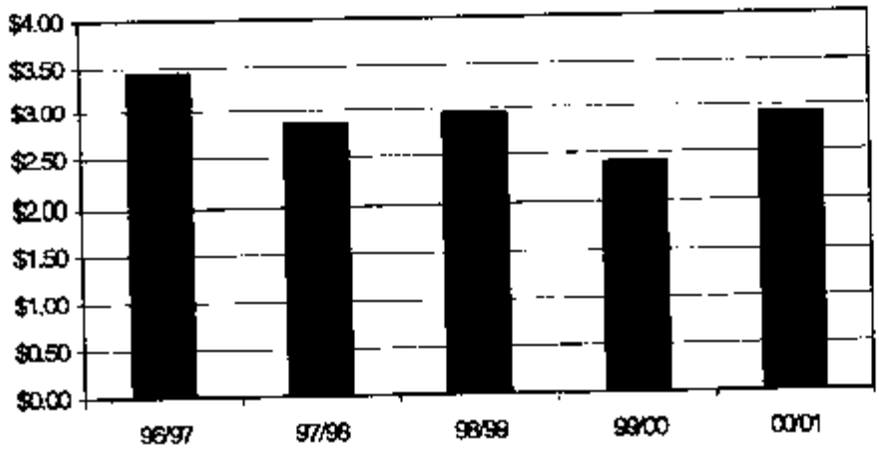
BUDGET NOTE

The Street Administration budget increases by $8,819 or 9.1% before transfers. There are no major changes.

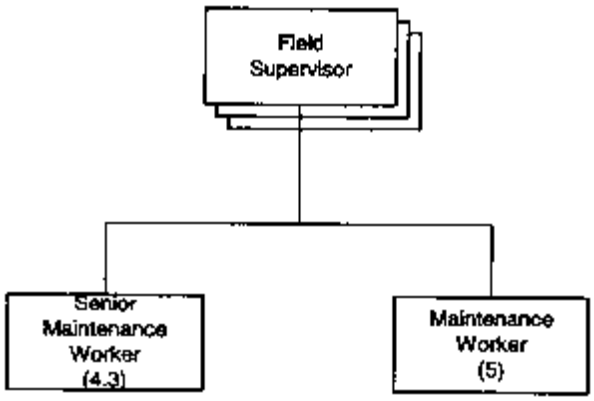
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	52,315	65,730	70,640	69,687	75,439
Contractual/Other	18,541	13,160	24,270	15,130	30,190
Capital Outlay	3,841	13,344	1,900	0	0
Other	0	0	0	0	0
SUB-TOTAL	74,697	92,234	96,810	84,817	105,629
Net Transfers	178,721	206,204	214,872	172,566	221,994
Total Expenditures	$ 253,418	$ 298,438	$ 311,682	$ 257,383	$ 327,623

Cost per Capita



Street – Maintenance (301)



RESPONSIBILITIES

- Maintain roadways and sidewalks - including shoulder maintenance, cracksealing, road patching, 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

- Collected necessary data for completing County dust permit.
- Established schedule for shoulder maintenance that meets PM10 standard.
- Upgraded water truck.
- Completed all striping twice.

GOALS	OBJECTIVES
To maintain the street system in good repair according to accepted industry standards.	✓ Minimize the amount of claims and complaints resulting from deterioration of the roadways. ✓ Perform preventive maintenance to roadways according to maintenance schedule. ✓ Repair cracks, potholes and other asphalt deterioration in a timely, and efficient way to maintain infrastructure and minimize liability and claims. ✓ Perform crack sealing activities in such a way as to minimize dust and enhance our compliance to county mandates. ✓ Using the existing asphalt patch crew we will respond to pothole and other roadway defects as we become aware of problems. Otherwise we will follow our prescribed asphalt maintenance schedule. ✓ Using existing and approved resources we will crack seal the roadway as a preventive maintenance measure. ✓ We will utilize approved roadway maintenance dollars in a responsible and cost effective way so as to improve the roadways and protect the Town of Gilbert infrastructure investments.
To comply with State and county mandates for dust control.	✓ Perform crack cleaning operations in such a way as to minimize the amount of dust generated and enhance our compliance with regard to PM-10 issues. This will be done by budgeting to purchase a "crack vac" to attach to the compressor. This mechanism vacuums up the debris generated by the compressor blowing out the cracks.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Lane miles of roads maintained	N/A	N/A	1,268.7	1,300.0
Square yards of roadway "crack filled"	N/A	N/A	N/A	600,000
Boxes of crackfill used	422	3,029	4,369	8,800
Square yards of sealcoating – contract	N/A	N/A	744,425	N/A
Square yards of sealcoating – in-house	N/A	N/A	N/A	N/A
# of graffiti areas covered	N/A	171	121	100
# of dead animals removed	344	449	535	600
Tons of asphalt used	329.94	469.63	609.77	700.00

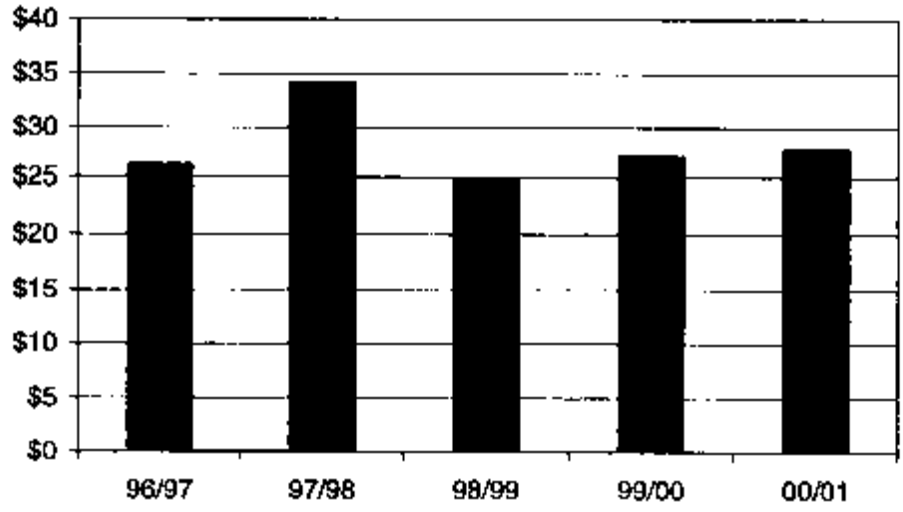
BUDGET NOTE

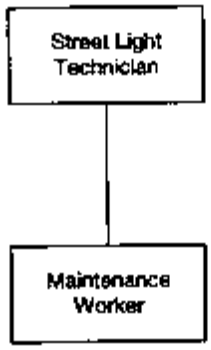
The budget for Street Maintenance decreases by $1,415,419. There are two main factors for this decrease. The first is a carryforward of $500,000 found in last year's budget and the second is the transfer of all maintenance costs to the capital project fund to better track the projects.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	349,289	460,563	488,349	329,907	449,346
Contractual/Other	1,029,777	536,345	2,025,050	1,023,769	867,434
Capital Outlay	412,598	696,770	577,800	876,974	359,000
Other	0	0	0	0	0
SUB-TOTAL	1,791,664	1,693,678	3,091,199	2,230,650	1,675,780
Net Transfers	1,265,149	834,945	719,821	685,366	1,464,470
Total Expenditures	$ 3,056,813	$ 2,528,623	$ 3,811,020	$ 2,916,016	$ 3,140,250

Cost per Capita





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

- Redefined Salt River Project furnished maintenance criteria.

Street – Lights (302)

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 request within APS area within 3 working days (with exception of underground faults, this operation is done by APS). ✓ Trouble shoot system periodically to reduce number of calls. ✓ Utilize available safety equipment during maintenance operations, including arrow boards and safety lighting. ✓ To budget for a maintenance worker to assist street light technician in repairing and maintaining street/parking lot lights. ✓ To budget for a replacement bucket truck that is more versatile and dependable to accomplish current work load, and that can reach all the lights within our jurisdiction including the municipal center parking lot lights.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of service calls	536	395	969	1,000
Average response time	N/A	N/A	1 to 3 days	1 to 3 days
# of lamps used	619	555	352	400
# of street light fixtures installed	68	54	43	60
# of poles replaced	16	19	12	25

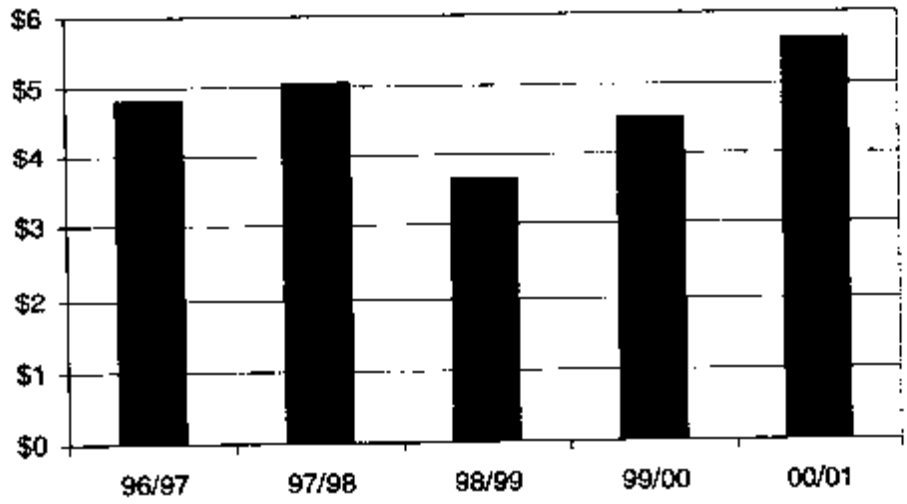
BUDGET NOTE

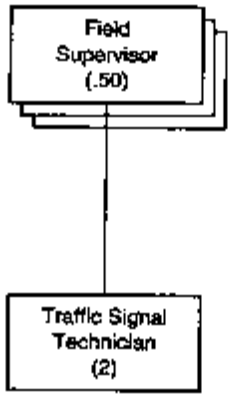
No significant changes.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	36,480	50,260	48,445	48,842	89,258
Contractual/Other	413,483	317,952	578,615	437,036	428,961
Capital Outlay	1,602	0	4,000	0	117,000
Other	0	0	0	0	0
SUB-TOTAL	451,565	368,212	631,060	485,878	635,219
Net Transfers	0	0	0	0	0
Total Expenditures	$ 451,565	$ 368,212	$ 631,060	$ 485,878	$ 635,219

Cost per Capita





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.

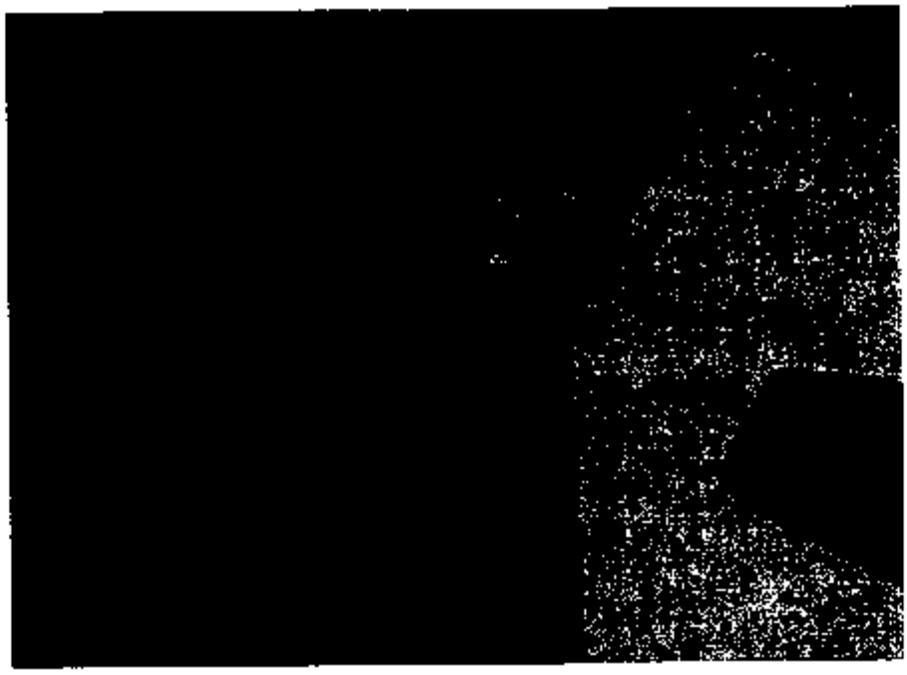
KEY ACCOMPLISHMENTS LAST YEAR

- Concentrated more on the maintenance side instead of installation inspections.
- Devised plan to paint shields on all signal heads.
- Purchased a laptop, along with Pavement Maintenance, to improve service.

Street – Signals (303)

GOALS	OBJECTIVES
To maintain the traffic signal system in a safe and efficient manner.	✓ Perform class A maintenance four times a year per intersection. ✓ Perform class B maintenance once a year. ✓ Perform conflict monitor testing once a year. ✓ Paint signal heads as needed.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of traffic signals	N/A	N/A	50	60
# of service calls	324	236	262	300
Average response time per service	N/A	N/A	20 min	30 min
# of "flash" calls	N/A	26	41	50
# of "dark" calls	N/A	26	36	40



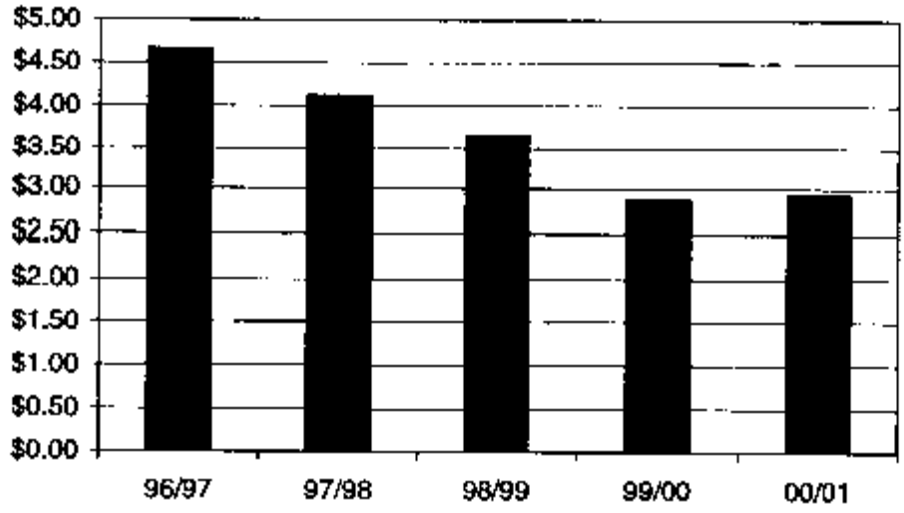
BUDGET NOTE

The budget for Street Signals decreases by $32,009. There is an additional Maintenance Worker added to this function. However, there are one time expenditures included in the FY00 budget that permit the decrease.

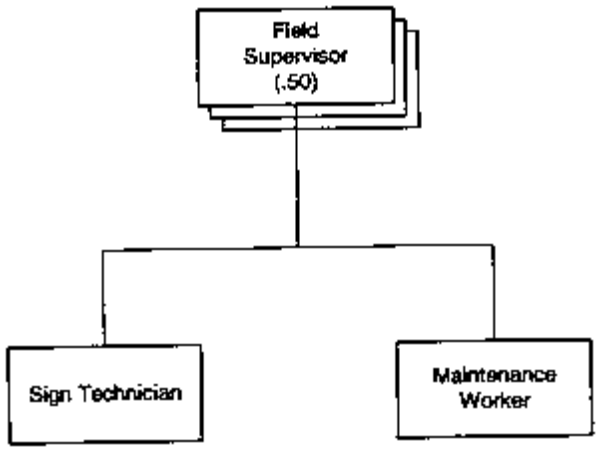
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	90,801	122,678	118,285	130,655	141,720
Contractual/Other	219,590	245,098	240,495	176,897	188,951
Capital Outlay	57,573	2,629	3,900	1,551	0
Other	0	0	0	0	0
SUB-TOTAL	368,174	370,405	362,680	309,103	330,671
Net Transfers	0	0	0	0	0
Total Expenditures	$ 368,174	$ 370,405	$ 362,680	$ 309,103	$ 330,671

Cost per Capita



Street – Signs (304)



RESPONSIBILITIES

- Maintain all existing signs.
- Fabricate and installs signs and labels.
- Install and maintains traffic barrels.

KEY ACCOMPLISHMENTS LAST YEAR

- Obtained new sign making machine to increase efficiency.
- Changed out faded critical signs such as stop signs, street name signs.

Street – Signs (304)

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. ✓ Utilize arrow board during field operations. ✓ Install Numetric DMI measuring devices for two service trucks. ✓ Utilize hydraulic tools for sign installation and removal.
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	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of signs installed	856	1,046	1,384	1,600
Average cost per new sign	N/A	N/A	N/A	N/A
# of labels, stickers and decals fabricated	89	167	599	800
# of in-house fabricated signs	774	895	745	900
# of signs repaired and maintained	1,133	1,410	1,639	2,000

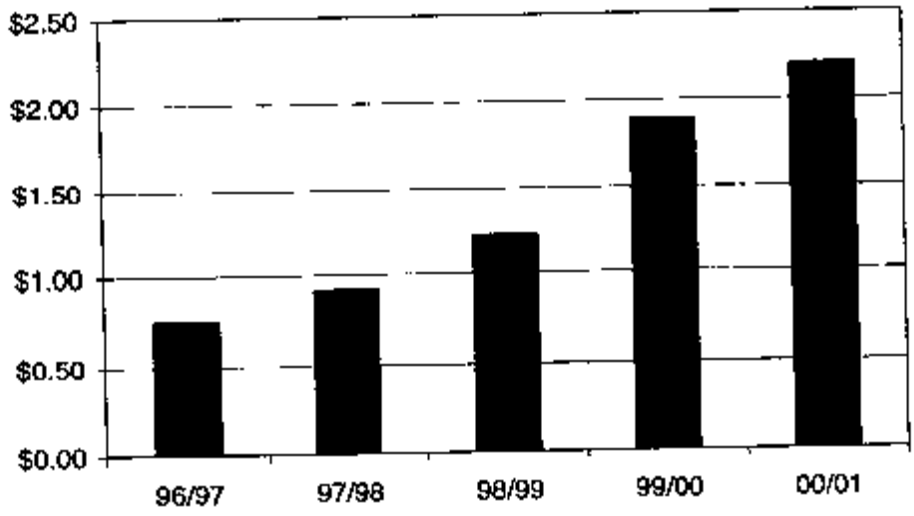
BUDGET NOTE

The increase in the Street Signs budget is due to the need to replace signs that have lost their reflectivity. This is generally done every five to seven years depending on their exposure and the type of material.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	34,996	58,535	98,725	87,902	110,960
Contractual/Other	43,071	52,568	66,692	92,065	137,098
Capital Outlay	3,951	12,390	28,000	22,810	0
Other	0	0	0	0	0
SUB-TOTAL	82,018	123,493	193,417	202,777	248,058
Net Transfers	0	0	0	0	0
Total Expenditures	$ 82,018	$ 123,493	$ 193,417	$ 202,777	$ 248,058

Cost per Capita



Street – Cleaning (305)

Heavy Equipment Operator (3)

RESPONSIBILITIES

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

KEY ACCOMPLISHMENTS LAST YEAR

- Swept every roadway at least once a month.
- Swept arterials two times a month.
- Redesigned routes.
- Purchased replacement street sweeper.

Street – Cleaning (305)

GOALS	OBJECTIVES
To keep the roadways and municipal parking lots clean and free of debris.	✓ To sweep residential roadways and collectors once a month. ✓ To sweep arterial roadway twice a month. ✓ To sweep roadways in an efficient and cost effective way.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of lane miles swept	11,724	13,260	14,252	See below
# of arterial curb miles swept	N/A	N/A	N/A	8,400
# of residential curb miles swept	N/A	N/A	N/A	9,600
Tons of sweeping generated	1,835.65	1,014.08	1,148.22	1,400.00
Cost to maintain sweepers	N/A	N/A	$13,197	$54,650
Gallons of fuel used	2,717.9	5,361.5	5,837.4	6,500.0

fleet of street sweepers

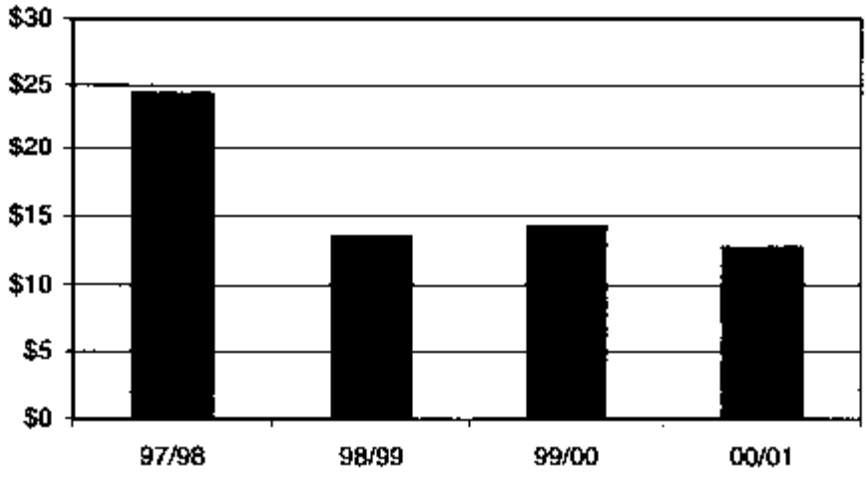
BUDGET NOTE

The Street Cleaning budget decreases by $119,362 or 34%. There is an increase of .50 for an Heavy Equipment Operator. Other increases are $7,000 for vehicle parts and $5,888 for landfill costs. These increases are directly related to the projected addition of 4,000 lane miles this fiscal year. The budget does not include a replacement sweeper which creates a reduction of $153,000.

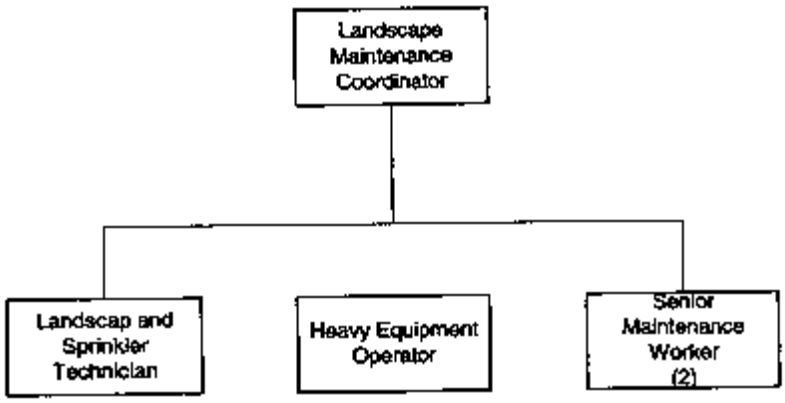
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	83,221	88,800	109,550	100,448	131,011
Contractual/Other	76,085	92,087	88,615	118,392	100,792
Capital Outlay	126,380	0	153,000	109,038	0
Other	0	0	0	0	0
SUB-TOTAL	285,686	180,887	351,165	327,878	231,803
Net Transfers	0	0	0	0	0
Total Expenditures	$ 285,686	$ 180,887	$ 351,165	$ 327,878	$ 231,803

Costs per Lane Mile Swept



Street – Right of Way Maintenance (306)



RESPONSIBILITIES

- Provide maintenance to Town right of way areas.
- Supervise Right of Way contract.
- Supervise Parkway Improvement District (PKID).
- Perform landscape and sprinkler maintenance.

KEY ACCOMPLISHMENTS LAST YEAR

- Improved management of PKID's by involving more residents in the changes that affect homeowners.

Street – Right of Way Maintenance (306)

GOALS	OBJECTIVES
Provide cost effective, quality ROW 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. ✓ Replacement of truck 144 with a one ton utility service truck.
To meet State and County mandates for dust control by maintaining ROW in such a way as to minimize to amounts of dust generated and enhance pm-10 compliance. .	✓ Utilize a Heavy equipment operator to operate water truck for ROW maintenance, special events, and various other street section operations.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Miles of shoulder maintained	N/A	N/A	96	100
Miles of ROW maintained	N/A	N/A	38	40
Cost per mile of ROW maintained	N/A	N/A	$2,973.68	$3,000.00
Miles of alleys maintained	N/A	N/A	3	3
# of retention areas maintained	N/A	N/A	141	145
Gallons of water used	N/A	N/A	68,000	612,000*
Gallons of dust palliatives applied	N/A	6,000	8,000	8,000
Tons of asphalt millings applied	N/A	N/A	300	300

*THE GALLONS USED INCREASES BECAUSE OF DUST CONTROL REQUIREMENTS FOR UNIMPROVED RIGHT OF WAY, SHOULDERS AND RETENTION BASINS NOT JUST MAINTAINED RIGHT OF WAY.

Street – Right of Way Maintenance (306)

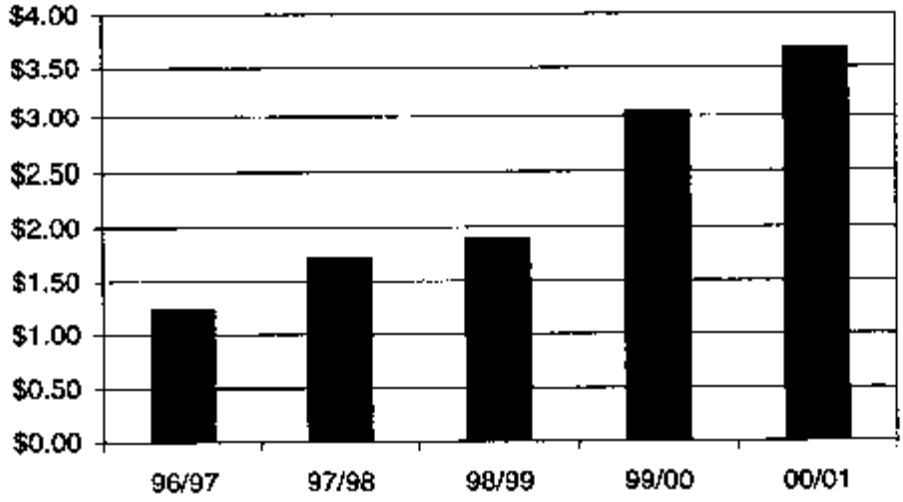
BUDGET NOTE

The increase to support Right of Way Maintenance is $138,396 before transfers. There was a mid-year hire of a Senior Maintenance Worker and a FY01 addition of a Heavy Equipment Operator. The capital outlay purchase is for a one-ton truck.

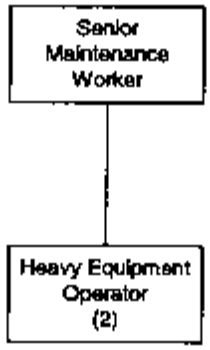
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	93,569	120,730	136,205	180,223	231,502
Contractual/Other	87,752	118,592	135,497	148,078	152,396
Capital Outlay	18,346	2,629	3,800	0	30,000
Other	0	0	0	0	0
SUB-TOTAL	199,667	241,951	275,502	328,301	413,898
Net Transfers	(46,395)	(49,786)	(53,000)	(53,000)	0
Total Expenditures	$ 153,272	$ 192,165	$ 222,502	$ 275,301	$ 413,898

Cost per Capita



Street – Pavement Marking (310)



RESPONSIBILITIES

- Place and maintain all roadway markings.
- Install speed humps.

KEY ACCOMPLISHMENTS LAST YEAR

- Added a thermoplastic applicator for marking of crosswalks.

GOALS	OBJECTIVES
To repaint all road markings twice a year and parking lots on an as needed basis in a safe and efficient way.	✓ 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.

Street – Pavement Marking (310)

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Gallons of paint used	2,224	4,824	4,682	6,000
# of raised pavement markers installed	N/A	N/A	5,000	8,000
Pounds of glass bead used	11,400	20,100	700	1,400
Lane miles painted	102.9	282.9	266.5	400
Feet of crosswalks painted	8,390	9,252	12,800	13,000
# of symbols painted	N/A	76	842	1,100

BUDGET NOTE

This responsibility center was added during the last budget year. The purpose is to provide better activity costing for all components of street operations. The largest increase is for marking material - $45,125. This increase corresponds to the additional lane miles to be painted.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Expenditures					
Personnel	0	0	0	102,072	118,093
Contractual/Other	0	0	0	87,111	133,002
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	189,183	251,095
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 0	$ 189,183	$ 251,095

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

- Provided water delivery as required by customers.

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

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Customers served	128	125	121	120
Town cost per customer	195.05	218.33	240.74	344.63
Cost to customer	119.60	119.45	119.75	120.00

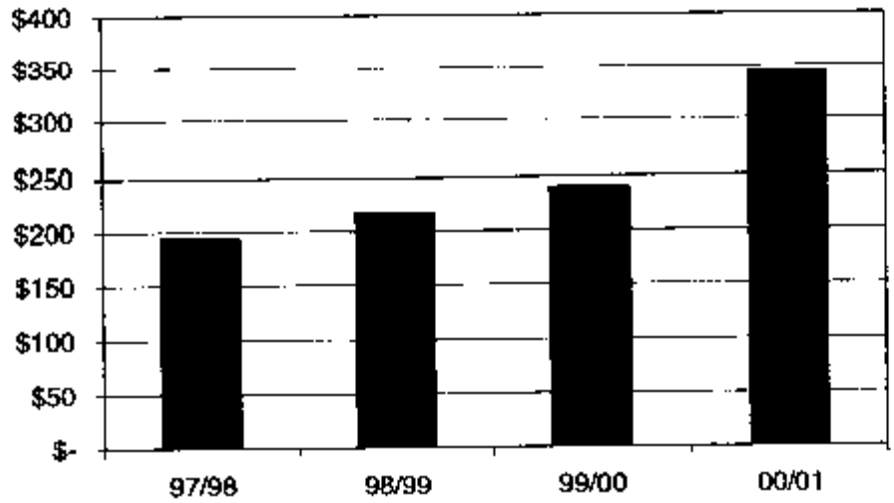
BUDGET NOTE

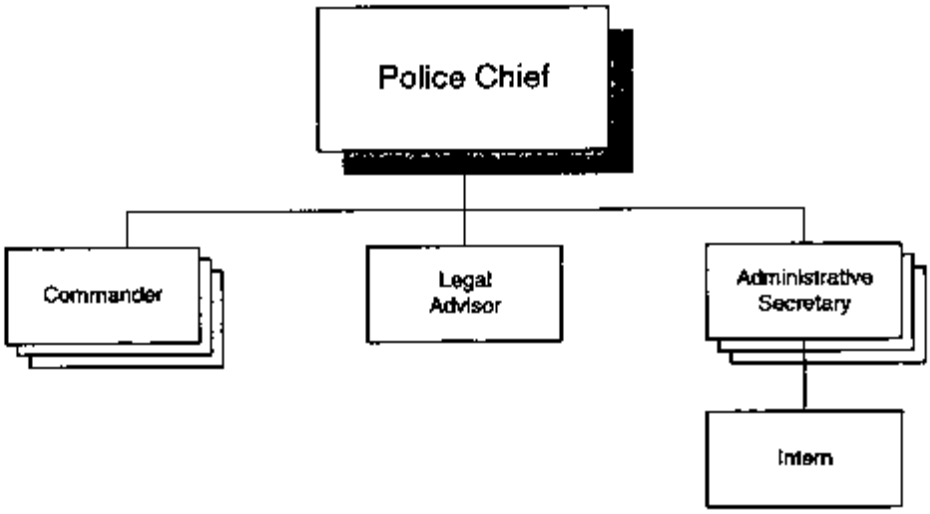
Irrigation is a static budget. The General Fund support is kept fairly constant requiring costs to stay constant or fees to increase. Increases in personnel costs were offset by decreases in other costs.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Beginning Balance	$ 0	$ 297		$ 0	$ 0
Revenue	$ 15,472	$ 15,075	$ 15,000	$14,628	$15,000
Expenditures					
Personnel	29,508	33,571	34,205	34,000	35,912
Contractual/Other	10,633	8,905	22,150	9,757	20,443
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	40,141	42,476	56,355	43,757	56,355
Net Transfers	(24,966)	(27,104)	(41,355)	(29,129)	(41,355)
Total Expenditures	$ 15,175	$ 15,372	$ 15,000	$ 14,628	$ 15,000
Ending Balance	$ 297	$ 0		$ 0	$ 0

Town Cost per Customer





RESPONSIBILITIES

- Manage and enforces all police operations and functions.
- 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

- Received accreditation from the Commission on Accreditation for law Enforcement Agencies.

Police – Administration (205)

GOALS	OBJECTIVES
To improve organizational effectiveness and balance within the police administration.	✓ Provide a Commander to oversee Support Services by July 1, 2000. ✓ Reduce the current Commander subordinates from 170 to 94 by July 1, 2000.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Actual	00/01 Anticipated
Average # of subordinates per Commander	N/A	N/A	170	95
Citizen survey letters	N/A	83	158	100
% of citizens rating Police service as generally or very satisfied	N/A	85%	92%	95%
% of citizens feeling their home is generally or very safe from vandalism, burglary or theft	N/A	N/A	91%	93%
% of citizens feeling they are generally safe or very safe from attack or being held up	N/A	N/A	93%	93%

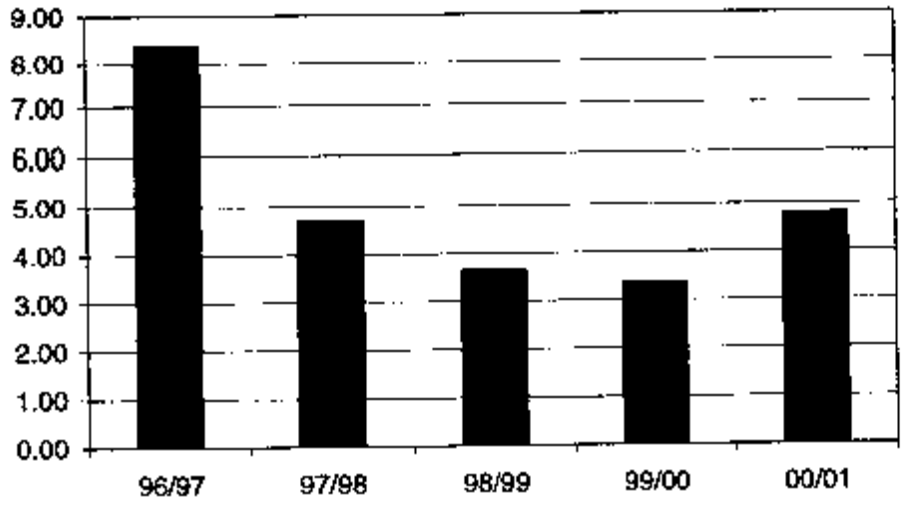
BUDGET NOTE

The Police Administration budget increases by $136,369. The contributing factors are a reclassification and the computer maintenance agreement in the amount of $88,420 was moved here from Police Records since the computer benefits the entire department.

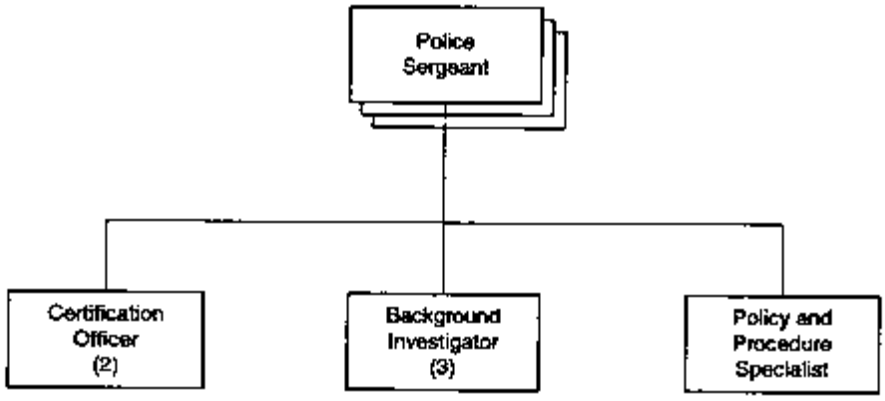
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	297,611	283,176	306,250	307,194	331,857
Contractual/Other	110,625	70,119	93,105	53,938	187,017
Capital Outlay	10,727	15,686	5,150	0	22,000
Other	0	0	0	0	0
SUB-TOTAL	418,963	368,981	404,505	361,132	540,874
Net Transfers	0	0	0	0	0
Total Expenditures	$ 418,963	$ 368,981	$ 404,505	$ 361,132	$ 540,874
General Fund Subsidy	$ 418,963	$ 368,981	$ 404,505	$ 361,132	$ 540,874

Cost per Capita



Police – Office of Professional Standards (206)



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

- Achieved internally accredited status for the Police Department.
- Conducted internal affairs investigations within 90 days.
- Processed background investigations for job applicants.

Police – Office of Professional Standards (206)

GOALS	OBJECTIVES
Provide Police Department employees with immediate access to policies and procedures June, 2001.	✓ Choose the most appropriate software for on-line policy application. ✓ Complete Department-wide training on software. ✓ Complete and implement a one-hour training course to provide Department personnel with the knowledge of the internal investigation process.
Develop a method to determine veteran preference points for those employees testing for positions at the Gilbert Police Department by. January, 2001.	✓ Revise the Personal History Statement to record veteran preference points and disability points. ✓ Revise the Applicant Database to record veteran and disability preference points.
Review the current police recruit and lateral tests to determine their fairness and effectiveness by January, 2001.	✓ Research the lateral test and make a recommendation to the Chief of Police to keep the current test or replace the test. ✓ Research a backup to the written police officer/recruit written test. Make a recommendation to the Chief of Police.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of investigations completed within 30 days	N/A	17	31	75
# of investigations routed within 60 days	N/A	43	61	90
Printing cost saved through on-line access of policies	$0	$0	$0	$1,000
# of internal affairs investigations	34	54	50	45
# of background investigations	119	138	88	95

Police – Office of Professional Standards (206)

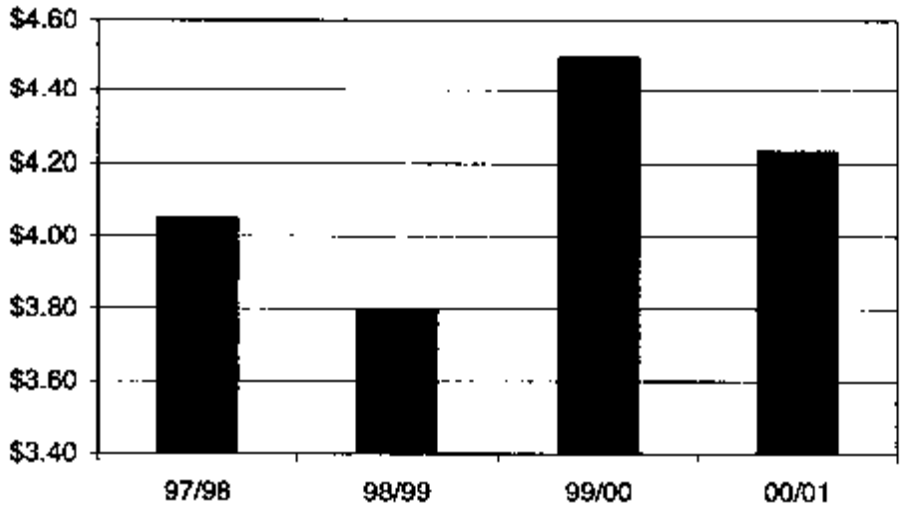
BUDGET NOTE

This budget reflects a 6% decrease. Reductions occurred in capital outlay - $28,900, consulting services - $10,000 and lab/testing - $6,700.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	205,633	316,940	359,125	346,080	386,122
Contractual/Other	55,429	65,064	117,300	122,374	90,911
Capital Outlay	100,788	2,727	28,900	14,078	0
Other	0	0	0	0	0
SUB-TOTAL	361,850	384,731	505,325	482,532	477,033
Net Transfers	0	0	0	0	0
Total Expenditures	$ 361,850	$ 384,731	$ 505,325	$ 482,532	$ 477,033
General Fund Subsidy	$361,850	$ 384,731	$ 505,325	$ 482,532	$ 477,033

Cost per Capita



Police – Crime Analysis (207)

Crime Analyst

RESPONSIBILITIES

- Provide data, maps, reports, etc. to Police personnel on crime trends in order to predict and deter crime.

KEY ACCOMPLISHMENTS LAST YEAR

- Completed one neighborhood sweep with flyers.
- Mailed out annual calls for service reports to all apartment complexes.

Police – Crime Analysis (207)

GOALS	OBJECTIVES
Ensure timely entry and analysis of crime data.	✓ Complete data entry of crime data by the end of each workweek.
Increase crime analysis information to patrol officers more proactively.	✓ Provide weekly reports on tactical crime analysis to eight patrol teams. ✓ Provide special reports upon request.
Inform the Citizens of Gilbert of crime trends in the community on a frequent basis.	✓ Provide monthly updates on crime statistics on the Town website.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of internal requests for crime information	N/A	110	131	150
Average length of time to process requests	Same Day	Same Day	Same Day	Same Day
# of tactical crime analysis reports	N/A	N/A	N/A	416
# of e-mails from website	N/A	N/A	2	2

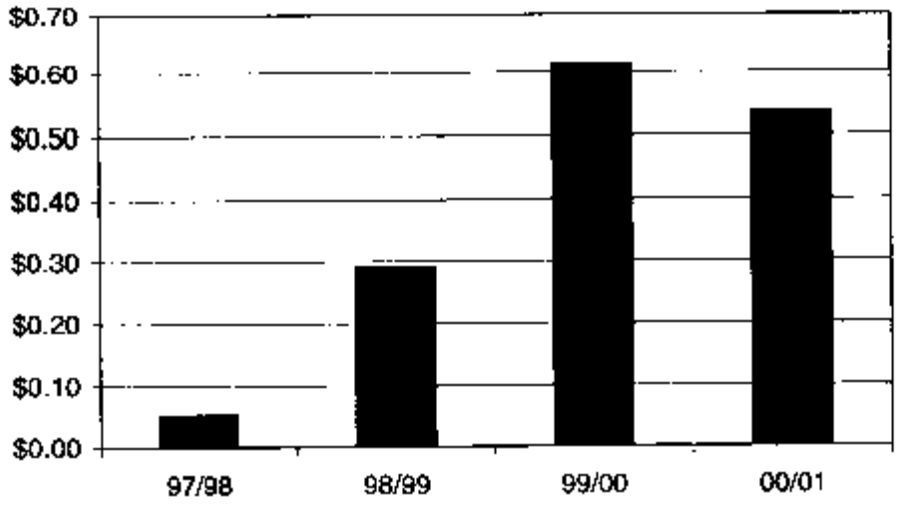
BUDGET NOTE

The budget for Crime Analysis decreased by $7,398 or 11%. The major change is a decrease in capital outlay expenditures in the amount of $10,000.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	2,141	0	47,580	47,924	50,737
Contractual/Other	4	0	10,255	7,954	9,700
Capital Outlay	0	0	10,000	10,014	0
Other	0	0	0	0	0
SUB-TOTAL	2,145	0	67,835	65,892	60,437
Net Transfers	2,587	29,594	0	0	0
Total Expenditures	$ 4,732	$ 29,594	$ 67,835	$ 65,892	$ 60,437
General Fund Subsidy	$ 4,732	$ 29,594	$ 67,835	$ 65,892	$ 60,437

Cost per Capita



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
Negotiate a new contract with Maricopa County based on their cost of services approach.	✓ Perform a cost benefit analysis once the County provides the Town with anticipated costs for service.

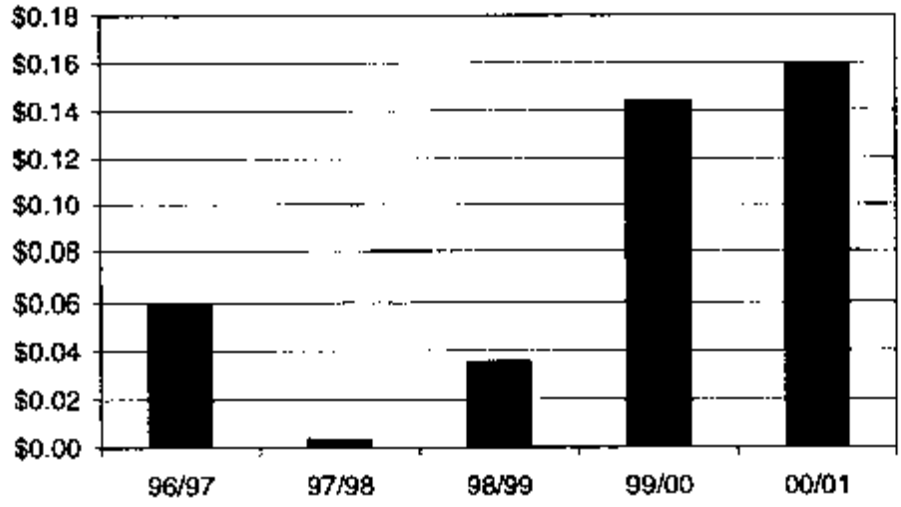
BUDGET NOTE

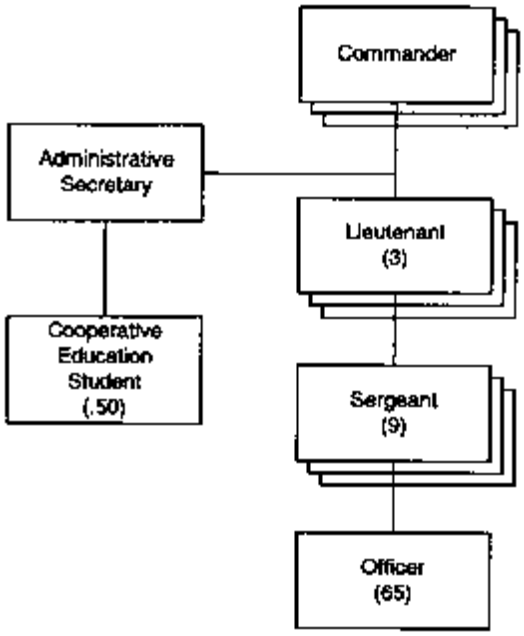
This is the last year of a level service contract. The County will be moving towards a cost recovery model for future year contracts.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 1,457	$ 1,506	$ 1,500	$ 1,500	$ 1,500
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	334	3,624	37,000	15,448	18,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	334	3,624	37,000	15,448	18,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 334	$ 3,624	$ 37,000	$ 15,448	$ 18,000
General Fund Subsidy	$ (1,123)	$ 2,118	$ 35,500	$ 13,948	$ 16,500

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, traffic enforcement.
- Provide various service functions including search for lost children and adults, public safety concerns and some animal problems.

KEY ACCOMPLISHMENTS LAST YEAR

- Equipped all officers with department issued handguns.
- Equipped all officers with lap top computers for use in the office.
- Increased delivery of services through geographic deployment by implementing beat meetings for facilitation of information exchange related to specific beats, community interaction meetings in the specific beat, and developing officers to become neighborhood experts in their assigned area of service.

GOALS	OBJECTIVES
Improve beat services by geographic focus keeping officers in beats, making them "experts" in their area.	✓ Increase the length of time between shift changes to be a year, beginning July 2000. Officers will more readily identify problem areas allowing them to develop proactive responses. They will become acquainted with their constituents and the local business people in their beats. ✓ Increase utilization of neighborhood work stations and develop additional stations to cover all beats through June 2001.
Develop a procedure to utilize crime analysis in directed patrol assignments.	✓ Sergeant directed deployment based on monthly crime analysis reports.
Apply a training program that standardizes high-risk stop procedures across all teams.	✓ Standardization of procedures employed during a potential deadly encounter will allow officers to perform in unison as a single team decreasing risk associated with chaos that occurs during high-risk stops when officers are most likely to be killed. Send all Patrol officers through a 4-hour block of training by June 2001.
Increase the effectiveness of the Crime Free Multi-housing program by training all patrol officers to complete required paperwork to meet program compliance.	✓ Conduct periodic training and updates at Patrol briefings to equip officers with the information they need to comply with the program.
Provide direct supervision for the Canine and Bike Patrol Officers who are currently supervised by 4 different Patrol Sergeants.	✓ Select a Sergeant by October 1, 2000 to centralize supervision increasing teamwork effectiveness. A single supervisor can monitor performance, training, budgeting, and planning.
Increase effectiveness of patrol deployment by use of global positioning technology.	✓ Use of global positioning technology would allow dispatchers and supervisors to see where patrol cars allowing them to make quick accurate decisions relating to deployment and assignment to calls. ✓ Use of global positioning would identify the location of an officer in a car when the officer is in distress, injured, incapacitated or in need of emergency assistance.
Use of civilians to complement sworn officers and provide cost effective service.	✓ Decrease amount of time to locate patrol cars and decrease officer's risks.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of neighborhood work stations	1	2	3	4
Felony arrests	1,103	1,073	1,057	1,035
Misdemeanor arrests	3,574	3,525	3,343	3,276
Citizen Academy Graduates	32	40	60	60

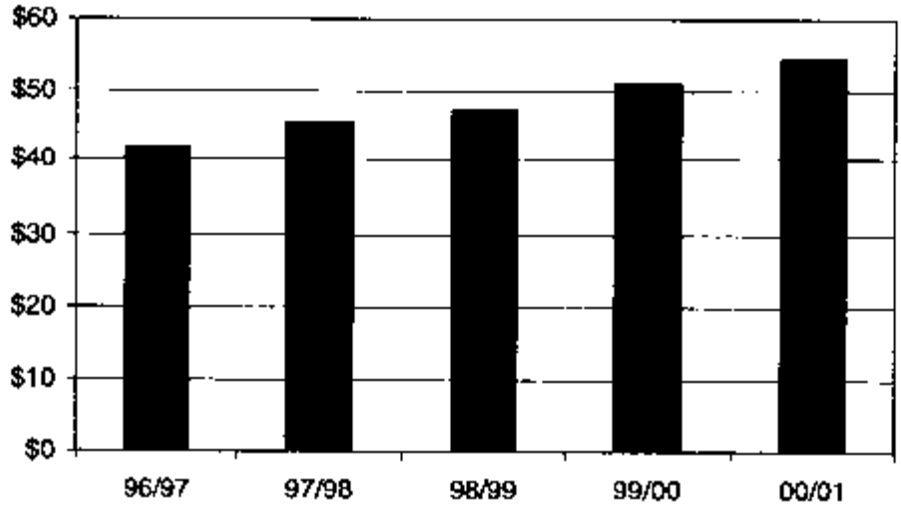
BUDGET NOTE

Uniform Patrol increases by $718,233 or 14%. Decreases in the area of capital outlay were offset with increases to personnel, contractual, and computer hardware.

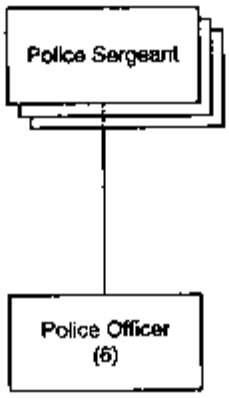
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 214,577	$ 240,346	$ 224,000	$ 222,100	$ 223,000
Expenditures					
Personnel	2,951,190	3,348,614	3,374,905	3,545,854	4,155,122
Contractual/Other	732,947	734,885	859,394	1,020,055	991,000
Capital Outlay	343,255	242,420	427,341	191,220	147,500
Other	0	0	0	0	0
SUB-TOTAL	4,027,392	4,325,919	4,661,640	4,757,129	5,293,622
Net Transfers	868,718	476,651)	768,963	722,884	855,214
Total Expenditures	$ 4,896,110	$ 4,802,570	$ 5,430,603	$ 5,480,013	$ 6,148,836
General Fund Subsidy	$ 4,681,533	$ 4,562,224	$ 5,206,603	$ 5,257,913	$ 5,925,836

Cost per Capita



Police – Traffic Enforcement (215)



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

- Enhanced service with the addition of a commercial vehicle scale and a computer equipped workstation to assist I the investigation of fatal accidents.
- Reduced the accident rate at major intersections by 13% over the first six months of fiscal year 1999/2000.

GOALS	OBJECTIVES
Increase the efficiency of data gathering using laser technology reducing man-hours by 40%.	✓ Laser surveying equipment can reduce the time spent at a crash scene and in the trafficway. It allows accurate data to be gathered in about half the time. ✓ Laser data collection allows measurements to be downloaded into a computer program that produces a superior and more accurate diagram.
Increase the ability of the traffic Unit to investigate major collision scenes during nighttime.	✓ Add a 5000-watt generator and multiple floodlights sufficient to illuminate a 700 foot scene.
Increase the level of expertise of Traffic Unit Personnel through advanced and continuous training.	✓ More training in the area of computer aided drafting and laser technology to enhance work product and reduce time spent completing investigations.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of traffic fatalities	N/A	6	8	11
Hours spent on crash scene investigations	600 Hours	600 Hours	800 Hours	1,100 Hours
Training hours for computer aided drafting and laser technology	0	80 Hours	0	200 Hours

Police – Traffic Enforcement (215)

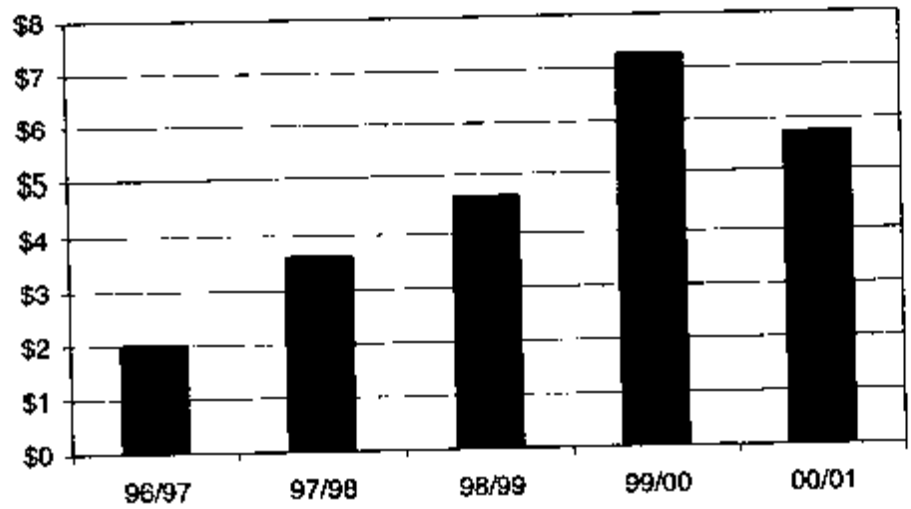
BUDGET NOTE

The budget for Traffic Enforcement decreased by 16%. The reduction of $225,000 in capital outlay reflects an actual reduction and a shift to contractual because of the change in the capital outlay limit from $500 to $10,000. Increases occurred in the area of auto parts - $26,149, fuel - $9,755 and building/office rental - $15,000.

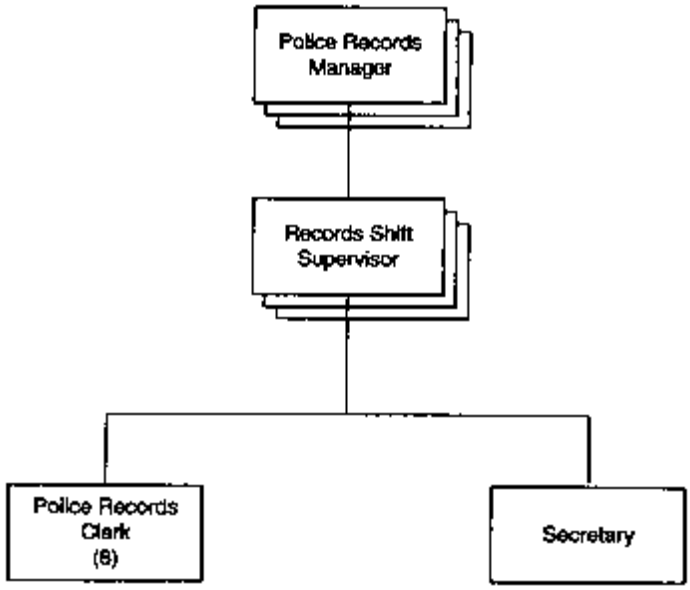
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 506,374	$ 688,683	$ 665,000	$ 618,900	$ 665,000
Expenditures					
Personnel	221,646	404,037	456,830	468,096	504,843
Contractual/Other	54,869	63,614	87,560	178,034	143,827
Capital Outlay	48,060	7,090	225,000	133,149	0
Other	0	0	0	0	0
SUB-TOTAL	324,575	474,741	769,390	779,279	648,670
Net Transfers	0	0	0	0	0
Total Expenditures	$ 324,575	$ 474,741	$ 769,390	$ 779,279	$ 648,670
General Fund Subsidy	$ (181,799)	$ (213,942)	$ 104,390	$ 160,379	$ 16,330

Cost per Capita



Police – Records (220)



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, as requested, in an accurate and timely manner to the public, the media, private and public sector organizations, criminal justice and other law enforcement agencies.
- Respond to all requests for police reports and related information within 24 hours of receipt.
- 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

- Increase efficiency of records by restructuring supervision.
- Brought the data entry backlog current.
- Hired and trained the shift supervisor.
- Began input on traffic accident screen.

GOALS	OBJECTIVES
Increase the efficiency of the Records section by structuring supervision to meet current needs.	✓ Add one Records Shift Supervisor to cover dayshift hours by July 2000. ✓ Reclassify Records Supervisor position to reflect true administrative functions by August 2000. ✓ Develop performance measures for data entry efficiency by August 2000.
Become current in data entry backlog.	✓ Assign and rotate current personnel to work specifically on citations through August 2000. ✓ Modify work and staff assignments to handle current work while catching up on 1999 citations.
Revitalize the optical disc process in conjunction with Town Hall staff.	✓ Attend all planning and implementation sessions for the Town Hall optical disc system through December 2001. ✓ Purchase hardware and software necessary to attach to the system by August 2001. ✓ Ensure that data integrity issues are addressed by system architecture by coordinating with Information Systems. ✓ Conduct in-house training on scanning by September 2001. ✓ Begin scanning reports using duty and extra duty staff hours by October 2001.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of staff meeting performance standards	N/A	N/A	100%	100%
% of records entered within 24 hours	N/A	N/A	50%	80%
Total reports processed	10,376	10,325	10,882	12,380
Total requests processed	8,000	9,000	12,000	15,000

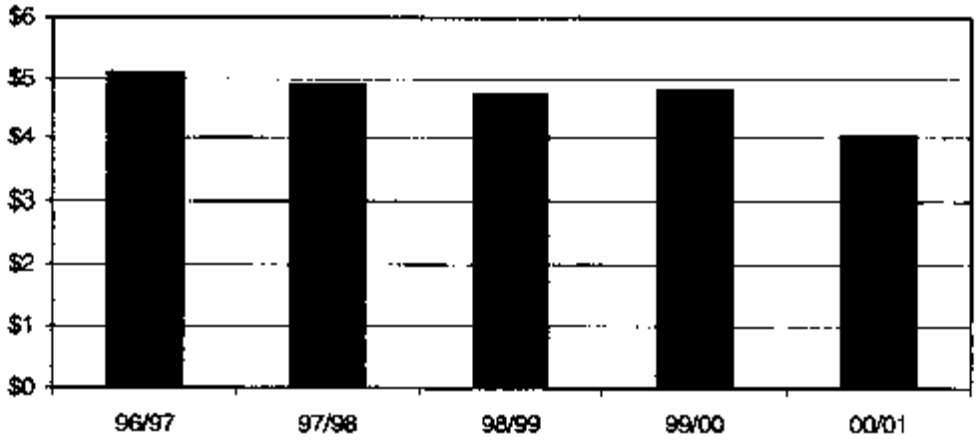
BUDGET NOTE

The Police Records budget decreased by $286,451 or 39%. Last year's budget included $262,100 in one time capital outlay purchases and the computer maintenance agreement cost was transferred to Police Administration with the current budget year. There is an increase of two Record Clerk positions in this budget.

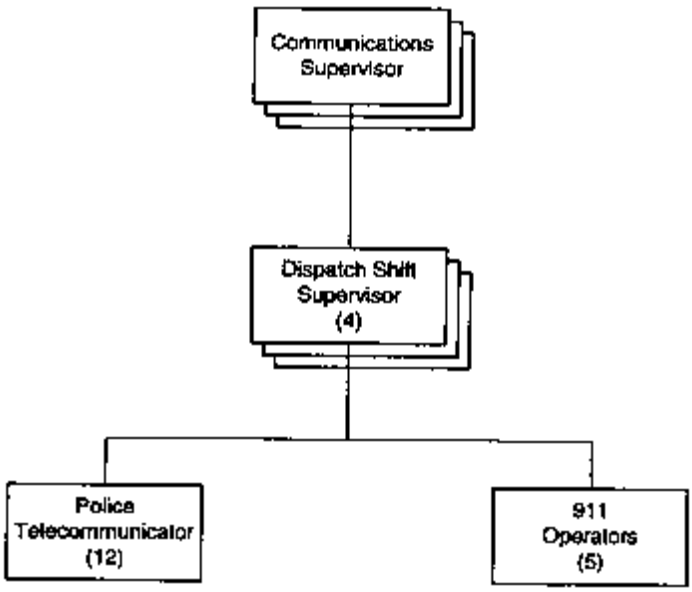
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
Police Reports	$ 11,880	$ 16,346	$ 15,000	$ 15,000	$ 17,000
Expenditures					
Personnel	297,083	240,639	264,225	248,208	362,460
Contractual/Other	121,109	87,259	177,120	209,477	78,673
Capital Outlay	19,654	150,880	262,100	13,697	0
Other	0	0	0	0	0
SUB-TOTAL	437,846	478,778	703,445	471,382	441,133
Net Transfers	0	2,549	38,846	45,327	14,707
Total Expenditures	$ 437,846	$ 481,327	$ 742,291	$ 516,709	$ 455,840
General Fund Subsidy	$ 425,966	$ 464,981	$ 727,291	$ 501,709	$ 438,840

Cost per Capita



Police – Communications (221)



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

- Reconfigured radio room to increase the radio console positions from 2 to 4 and provide ergonomically designed workspace.

GOALS	OBJECTIVES
To improve communication service levels and response to the community and department members while handling 60,000 call for service.	✓ Implement the mapping software for Computer Aided Dispatch System by August, 2000. ✓ Implement the ACJIS interface software by June, 2001.
Continue to promote employee development so employees have the skills and knowledge to perform their duties effectively.	✓ Biannual proficiency exams in October and April to determine areas of deficiency for training purposes. ✓ Mandate of 16 hours of continuous training to be completed by each Communication employee by April, 2001.
Hire and retain section employees to effectively maintain service levels.	✓ Maintain current employees through competitive wages with surrounding agencies/communities.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Average proficiency exam score	N/A	N/A	87%	92.5%
Employee turnover percentage	58.8%	27.2%	27.2%	18.2%
Overtime hours worked	1,237	1,753	2,182	1,935
Calls for police service	36,700	42,794	55,947	72,731
ACJIS queries and messages	123,145	141,377	142,909	150,000

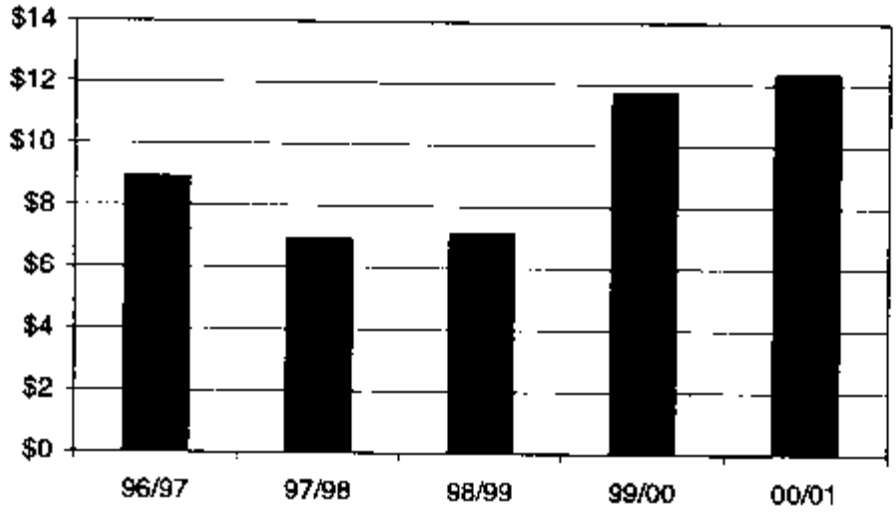
BUDGET NOTE

The Police Communication budget decreases by $199,691 or 13%. The major changes are a decrease in capital outlay of $216,500. The $200,000 remaining in capital outlay is for radio system improvements.

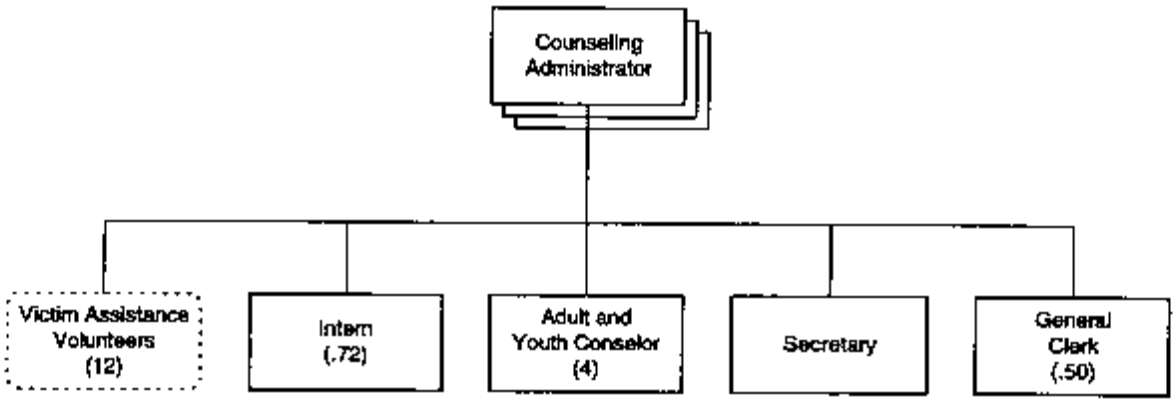
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	576,010	622,932	992,055	786,273	998,717
Contractual/Other	41,871	89,515	180,982	242,300	191,129
Capital Outlay	514	9,660	416,500	227,310	200,000
Other	0	0	0	0	0
SUB-TOTAL	618,395	722,107	1,589,537	1,255,883	1,389,846
Net Transfers	0	0	0	0	0
Total Expenditures	$ 618,395	$ 722,107	$ 1,589,537	1,255,883	$ 1,389,846
General Fund Subsidy	$ 618,395	$ 722,107	$ 1,589,537	$ 1,255,883	$ 1,389,846

Cost per Capita



Police – Counseling (222)



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

- Developed and implemented a Violence Intervention program in coordination with the Junior High and High School Resource Officers.
- Provided support and assistance to Gilbert's Promise to Youth Project.

Police – Counseling (222)

GOALS	OBJECTIVES
Continue to develop and expand the Victim Assistance Program.	✓ Recruit 20 active volunteers by July 1, 2000. ✓ Recruit 5 additional volunteers by July 1, 2001. ✓ Provide training and supervision to all volunteers on a monthly basis through July 1, 2001.
Develop and implement a Violence Intervention Program for youth in the Gilbert community.	✓ Provide an 8-week open-ended group for all violence referrals to attend after a complete assessment with a counselor beginning 10/15/99 through July 1, 2001. ✓ Implement an evaluation component for the Violence Intervention Program through July 1, 2001.
Provide assessment and counseling to the Gilbert community through a variety of programs.	✓ Provide service to at least 3,300 citizens from July 1st, 2000 through June 30, 2001. ✓ Provide a minimum of 11,000 units of counseling from July 1st, 2000 through June 30,2001. [A unit is ½ hour of counseling] ✓ Respond to all crisis calls requested by the Gilbert police and fire departments from July 1st, 2000 to June 30, 2001.
Provide training to all police department staff in the area of domestic violence.	✓ Provide a 3-hour in-service training to all police personnel by June 30, 2001. ✓ Conduct four mini-trainings during briefings for all patrol officers by June 30, 2001. ✓ Incorporate domestic violence detective position into training.
Continue to develop and expand the Volunteers In Policing Program.	✓ Increase the total active volunteers (excluding Victim Assistance) from 12 to 25 by June 30, 2001.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Total clients served	3,356	3,012	3,153	3,300
Counseling units of service	10,220	10,018	13,341	11,000
Victim Assistance Program Graduates	0	9	15	5
% of youth violence referrals completing the group successfully	0%	0%	49%	50%
Recidivism rate of youth completing Violence Intervention Program	0	0	0	5
# of crisis calls handled by Victim Services	71	110	115	125
# of volunteers (excluding Victim Assistance)	8	10	17	25

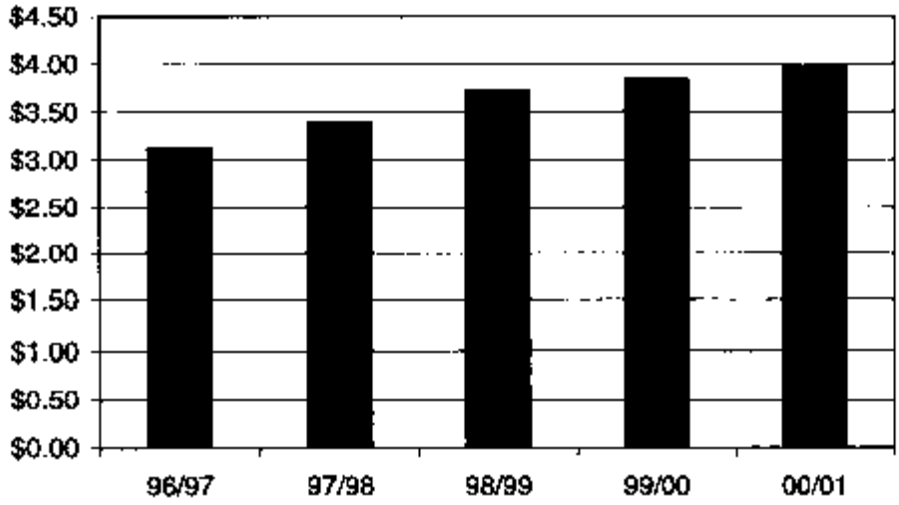
BUDGET NOTE

Police Counseling increases by 8% and includes no major changes.

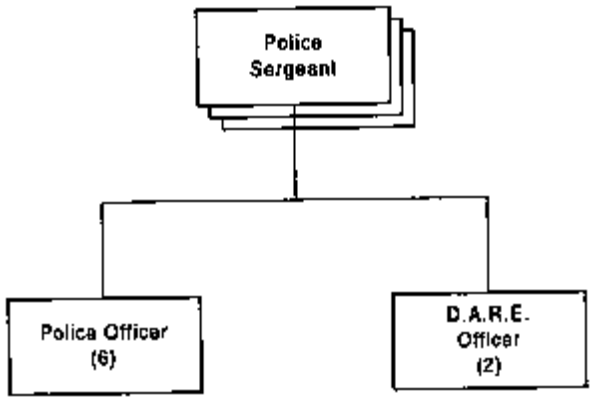
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 73,647	$ 81,895	$ 72,000	$ 68,000	$ 72,000
Expenditures					
Personnel	228,117	300,277	325,705	332,632	354,146
Contractual/Other	50,251	72,658	71,663	69,809	72,855
Capital Outlay	25,132	4,127	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	303,500	377,062	397,368	402,441	427,001
Net Transfers	0	0	19,002	9,582	21,473
Total Expenditures	$ 303,500	$ 377,062	$ 416,370	$ 412,023	$ 448,474
General Fund Subsidy	$ 229,853	$ 295,167	$ 344,370	$ 344,023	$ 376,474

Cost per Capita



Police – School Programs (223)



RESPONSIBILITIES

- 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.
- Enforcement of crimes committed within the schools by School Resource Officers.

Police – School Programs (223)

GOALS	OBJECTIVES
In meeting the growth needs of the Town and School District, the D.A.R.E. Unit will increase its volume of service to accommodate two additional schools.	✓ Administrative/preparation days will be suspended in August of 2000. ✓ A teaching schedule will be formulated and agreed upon between the D.A.R.E. unit and the school district August 2000.
Maintain appropriate staffing to provide uninterrupted service to the school district.	✓ Certify one additional patrol officer as an alternate D.A.R.E instructor, should unforeseen circumstances dictate immediate replacement.
Create and implement a Crisis management Plan for Gilbert Schools.	✓ To establish specific guidelines common to all schools in the Town of Gilbert for evacuation and protection of students and employees during crisis situations.
To provide safety, enforcement, and education at the junior high schools and high schools.	✓ Increase the visibility of the police officer, by 50% at the secondary level by adding officers to the schools. ✓ Each school resource officer will have at least one contact with every student at his or her assigned schools during the 2000-2001 school year. ✓ At the secondary level, the school resource officers will teach every 7th grader the violence prevention program during the 2000-2001 school year.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of schools served by DARE	16	16	17	20
# of classes served by DARE	64	73	77	120
# of total hours spent on DARE education	1,536	1,752	1,848	2,000
# of schools served by School Resource Officer	2	3	5	6
# of gang related incidents	7	4	8	6

Police – School Programs (223)

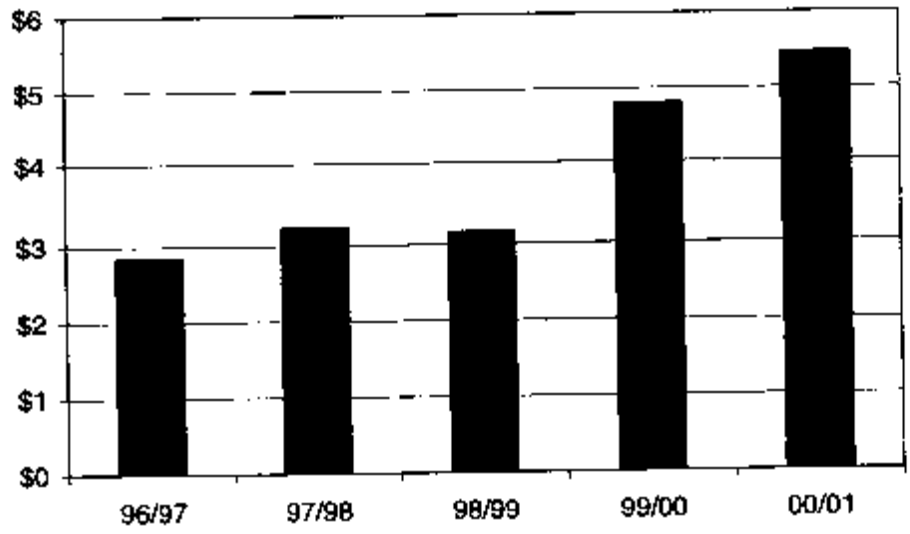
BUDGET NOTE

The Police – School Programs budget increases by $149,086 or 32%. The increase is all related to the addition of two officers to serve new and existing schools.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	251,285	294,371	412,580	490,426	577,552
Contractual/Other	31,029	22,436	48,005	25,363	37,719
Capital Outlay	7,645	2,479	5,600	0	0
Other	0	0	0	0	0
SUB-TOTAL	289,959	319,286	466,185	515,789	615,271
Net Transfers	(2,593)	0	0	388	0
Total Expenditures	$ 287,366	$ 319,286	$ 466,185	$ 516,177	$ 615,271
General Fund Subsidy	$ 287,366	$ 319,286	$ 466,185	$ 516,177	$ 615,271

Cost per Capita



Police – Crime Prevention (224)

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

- Created crisis plan for public schools.
- Created Retirement Community Block Watch.

GOALS	OBJECTIVES
Identify an effective manner of implementing quarterly beat meetings between officers and residents.	✓ Crime Prevention (C.P.) staff will solicit suggestions from other police agencies and block watch leaders by February 2000. ✓ C.P. staff will submit a strategic plan by August 2000. ✓ C.P. staff will host the 1st beat meeting by September of 2000. ✓ Completion of six beat meetings by March 2001.
Modernize the Block Watch program to assure current issues are prioritized.	✓ Assess necessary changes from comparison data obtained from O.P.S., by September of 2000. ✓ Rewrite the presentation outline by July of 2000. ✓ Present revised program to public by October of 2000.
Provide the school district with Crime Prevention Through Environmental Design (CPTED) recommendation for two construction sites.	✓ Obtain the plans from the school district. ✓ Submit recommendations through the Planning Department.
To civilianize the Gilbert Police Department Crime Prevention Program.	✓ Hire two civilians to replace the two sworn officers in Crime Prevention by January 1, 2001.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Public contacts	4,739	20,045	89,475	158,281

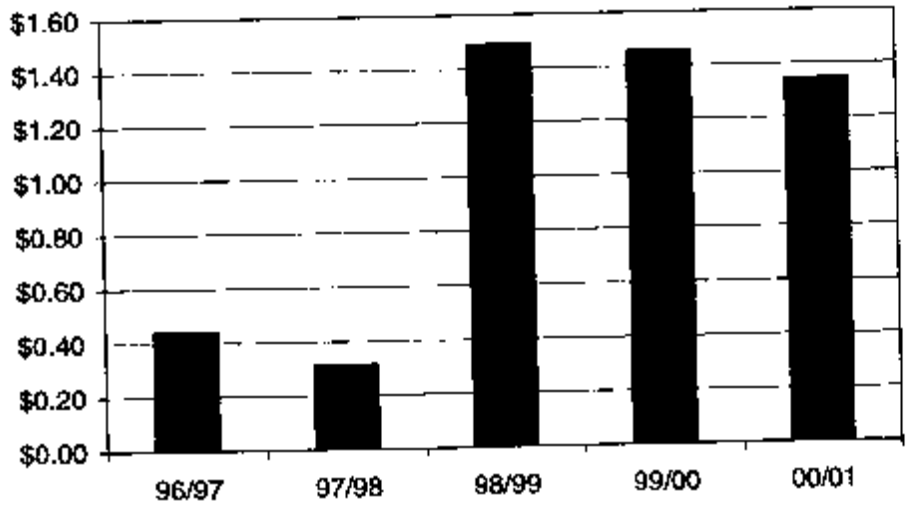
BUDGET NOTE

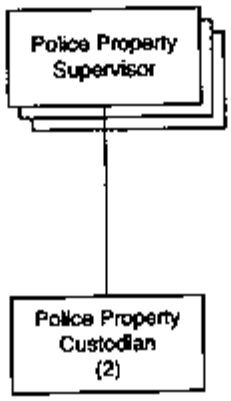
The budget decreases by 2% or $3,662 and reflects no major changes.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	FY 98/99 Actual	FY 99/00 Adopted	FY 99/00 Projected	FY 00/01 Adopted
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	10,838	122,761	125,245	125,440	120,133
Contractual/Other	17,262	25,673	26,733	31,052	31,433
Capital Outlay	0	2,479	3,250	0	0
Other	0	0	0	0	0
SUB-TOTAL	28,100	150,913	155,228	156,492	151,566
Net Transfers	0	0	0	0	0
Total Expenditures	$ 28,100	$ 150,913	$ 155,228	$ 156,492	$ 151,566
General Fund Subsidy	$ 28,100	$ 150,913	$ 155,228	$ 156,492	$ 151,566

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

- Completely moved all property and evidence to the new facility.

GOALS	OBJECTIVES
In the interest of expediting the annual inventory process required by policy, implement an automated tracking process.	✓ Identify, procure and install necessary equipment. ✓ Mark all items in inventory by June, 2001. ✓ Annual audit of all items.
Create a property environment free of risk commonly associated with unattended facilities.	✓ Upgrade alarm system by August, 2000. ✓ Install generator to keep freezers running 100% of the time by August, 2000.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of inventory items marked	0%	0%	0%	20%
# of undetected breakins	0	0	0	0
Evidence processed by case number	2,894	3,474	7,734	12,500

BUDGET NOTE

The Police Property budget for FY01 increases by 9% or $37,185. Increases include $9,000 for hazardous materials disposal required by State Law and $19,000 for additional security hardware.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	572	79,293	110,740	154,179	128,997
Contractual/Other	0	106,341	210,861	195,605	231,389
Capital Outlay	0	11,874	72,100	68,642	70,500
Other	0	0	0	0	0
SUB-TOTAL	572	197,508	393,701	418,426	430,886
Net Transfers	0	0	0	0	0
Total Expenditures	$ 572	$ 197,508	$ 393,701	$ 418,426	$ 430,886
General Fund Subsidy	$ 572	$ 197,508	$ 393,701	$ 418,426	$ 430,886

Police – Alarm Management (226)

Alarm Coordinator

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.
- Site excessive alarm violators.
- Organize and present the quarterly False Alarm Prevention Classes.
- Update the Town of Gilbert Alarm Web Page and the Gilbert Police Annual Report.

KEY ACCOMPLISHMENTS LAST YEAR

- Updated and revised a draft of the Town of Gilbert Alarm Code to remain uniform with other municipalities. Currently draft is pending legal approval.

Police – Alarm Management (226)

GOALS	OBJECTIVES
Improve the efficiency of the alarm section to maintain a high level of customer service.	✓ Applications for renewal will continue to be processed in three days.
Maintain positive public relations with alarm users, alarm businesses, and the general public.	✓ Increase the frequency of False Alarm Prevention Classes from four times per year to six times per year. ✓ Update the Town of Gilbert website to include new statistics and permit forms by December, 2000. ✓ Attend all monthly Arizona Burglar and Fire Alarm Association meetings to communicate with other agencies alarm coordinators and gather current alarm concerns through June 30, 2001.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
New alarm permits issued	891	1,398	1,728	1,850
Alarm renewals processed	1,56	2,455	3,853	5,581
% of alarm applications processed within three days	100%	100%	80%	80%
# of citizens attending the false alarm prevention class	30	50	12	20
Average # of false alarms in permitted structures	3,682	4,195	5,094	6,094
% of repeat false alarm offenders	10%	15%	20%	25%

BUDGET NOTE

Alarm Management decreases by 13% or $8,006. The major change is a reduction of $5,800 in capital outlay and a decrease in space rental of $3,000.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 26,170	$ 29,430	$ 30,000	$ 30,000	$ 30,000
Expenditures					
Personnel	264	33,004	37,365	36,388	39,725
Contractual/Other	272	12,941	20,720	20,868	16,154
Capital Outlay	0	0	5,800	0	0
Other	0	0	0	0	0
SUB-TOTAL	536	45,945	63,885	57,256	55,879
Net Transfers	0	0	0	0	0
Total Expenditures	$ 536	$ 45,945	$ 63,885	$ 57,256	$ 55,879
General Fund Subsidy	$ (25,634)	$ 16,515	$ 33,885	$ 27,256	$ 25,879

Police – Training and Program Coordination (227)

Police Programs Coordinator

RESPONSIBILITIES

- Set up and coordinate training for the Police Department in order 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 a two year term as Secretary of AZ NAFTO.
- Set up and developed a Y2K training calendar.
- Added four new areas to the Volunteer Program (Alarm, Crime Analysis, Training and Specialty Vehicle Events).
- Successfully processed 14 new officers through FTO Program.
- Served as East Valley Regional Representative for training coordinators.
- Arranged training for Department on bloodborne pathogens and hazardous communication.

Police – Training and Program Coordination (227)

GOALS	OBJECTIVES
To train employees in Basic Law Enforcement Survival Spanish class.	✓ Because of the challenges presented to our officers with an increasing Spanish speaking population, we need to equip our officers as best we can by giving them the necessary tools to do their job. This will increase their safety as well improve community relations. Train 25% personnel between July 1, 2000 and June 30, 2001.
Provide Advanced Law Enforcement Spanish.	✓ This will better facilitate the community needs and increase safety for our officers. Train 10% department personnel between July 1, 2000 and June 30, 2001.
Bring training and FTO on-line with an efficient computer system.	✓ Work on developing a new Access system, or purchase training and FTO software by July 2000.
Improve training efficiency and reduce dependency on other Town departments.	✓ To purchase an in-focus projector that can be used with power point presentations during training.
To reduce officer involved traffic collisions.	✓ Train officers on the Smith Safe Driver School. Our Department has suffered losses from minor vehicle accidents—not involved in emergency driving. We currently have one officer being trained in the Smith Safe Driver School, but we will need additional trainers due to the number of officers and the limited number of officers to a classroom size. To train two additional officers on the Smith Safe Driver School by September 2000.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of volunteers	6	21	40	50
% of personnel trained in bloodborne pathogens	N/A	85	94	100
% of personnel trained in hazardous communication	N/A	N/A	87%	95%
# of recruits graduated through FTO	18	24	10	6
# of officers involved in traffic collisions	N/A	N/A	2	1
# of officers trained in Smith Driver	0	1	20	40
% of Police personnel trained in Basic Law Enforcement Spanish	0%	0%	22%	40%
% of Police personnel trained in Advanced Law Enforcement Spanish	0%	0%	5%	20%
# of officers using the Spanish training within six months	0	0	29	49

Police – Training and Program Coordination (227)

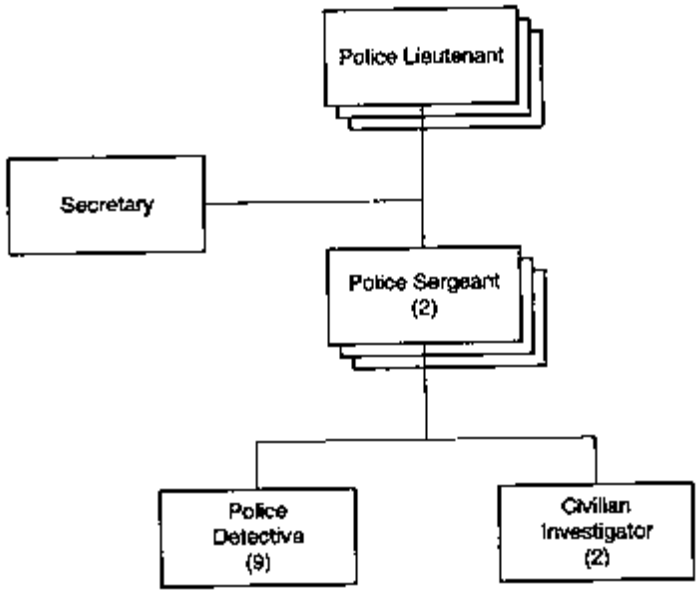
BUDGET NOTE

The Training function is increasing by $50,044 or 58%. Driving the increase is $25,000 for training software, $4,000 in portable radios, $6,600 for Spanish training, $6,000 for training in Hazardous Materials, $3,053 for Safe Driver training and $6,245 for other training opportunities.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	46,963	50,120	49,325	53,274
Contractual/Other	272	5,210	34,425	11,596	83,715
Capital Outlay	0	0	2,400	0	0
Other	0	0	0	0	0
SUB-TOTAL	272	52,173	86,945	60,921	136,989
Net Transfers	0	0	0	0	0
Total Expenditures	$ 272	$ 52,173	$ 86,945	$ 60,921	$ 136,989
General Fund Subsidy	$ 272	$ 52,173	$ 86,945	$ 60,921	$ 136,989

Police – General Investigations (230)



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

- Provided all Investigators with training on the Automated Fingerprint Identification System (AFIS).
- Developed a protocol for major crime call outs.
- Conducted research into acquiring a computer interface with MCSO jail's booking photo computer in order to access booking photos for line ups.
- 75% of the property crime investigators were trained in moving surveillance.

GOALS	OBJECTIVES
To provide additional training to all child crime investigators. Due to changing requirements for charging child crime cases per the County Attorney.	✓ Train all child crime investigators to meet the minimum qualifications for the interviews of children as outlined in the Multidisciplinary Protocol for the Investigation of Child Abuse.
Develop an outline and establish an in-service training class for all sworn personnel in the investigation dynamics of child abuse, elder abuse, and sex crimes.	✓ To provide training to patrol officers in the investigative techniques of child abuse, elder abuse, and sex crimes.
Establish a computer crimes investigation unit within the person's crime section.	✓ Compile data until February 2001, to determine types of computer crimes this unit will investigate. ✓ Establish a protocol based on the data compiled by June of 2001. ✓ Complete an outline on the protocol to train officers.
Develop a Sex Offender Informational site on the Gilbert Police Department web site (not to include photos of sex offenders).	✓ Enhance community awareness by providing ready access to Sex Offender Community Notification/Registration laws and answers to most frequently asked questions.
To offer expedient service to the community of Gilbert in the preparation of criminal case investigations; through assisting detectives in court liaison duties, crime scene processing and coordination of case dispositions.	✓ To have a Civilian investigator assigned as their primary function of County Attorney case submittals on Felony cases. ✓ The Civilian Investigator will handle all DPS lab results and County Attorney disposition reports. This currently requires approximately 2 hours per day. ✓ The Civilian Investigator will serve as a back-up to the Civilian Investigators in conducting composites, processing crime scenes, and taking photographs at crime scenes.
To provide thorough investigations services for Domestic Violence Crimes.	✓ To handle approximately 175 investigations pertaining to Domestic Violence cases per year for the year 2000-2001. This is an estimate based on the 1077 DV calls for service in 1998. Of these 318 resulted in reports. The DV calls for service are estimated to increase by 10% in 1999 and another 10% in the year 2000. Based on these statistics in the year 2000-2001 the Domestic Violence detective will have a minimum of 15 cases per month to investigate. ✓ To provide the detective with the essential training to investigate the DV crimes. ✓ All reports pertaining to domestic violence gun seizures will be maintained and reviewed by this detective. ✓ The domestic violence detective will provide internal and external training to officers and the community.
To conduct proactive investigations of property crimes in the community.	✓ Identify hard targets through case analysis. ✓ Coordinate surveillance operations with Special Investigations Team (SIT). ✓ Determine effectiveness of this technique through a case by case review. ✓ Standardize operation by July of 2000.

GOALS	OBJECTIVES
Submit a proposal to use available state and federal drug allocated. funds to purchase electronic surveillance equipment to be used in an undercover capacity for covert criminal investigations.	✓ Provide the command staff with a summary of available funds, as well as equipment desires and options with a proposal on how they are to be utilized.
Explore possibility of assigning an officer to the Auto Theft task force.	✓ Assess the participation in the Auto Theft task force, and determine the actual benefits to the community and the department. Research our department's participation in the Auto Theft task Force. ✓ Submit proposal to Command Staff by October of 2000.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of victims interviewed in-house	65%	65%	65%	65%
# of computer crimes cases	New measures			
# of hits on website				
# of dispositions received	581	765	956	1,195
# of domestic violence incidents	1,077	999	1,200	1,500
Conviction rate for domestic violence offenders	New measures			
Value of recovered property				
Number of vehicles recovered				

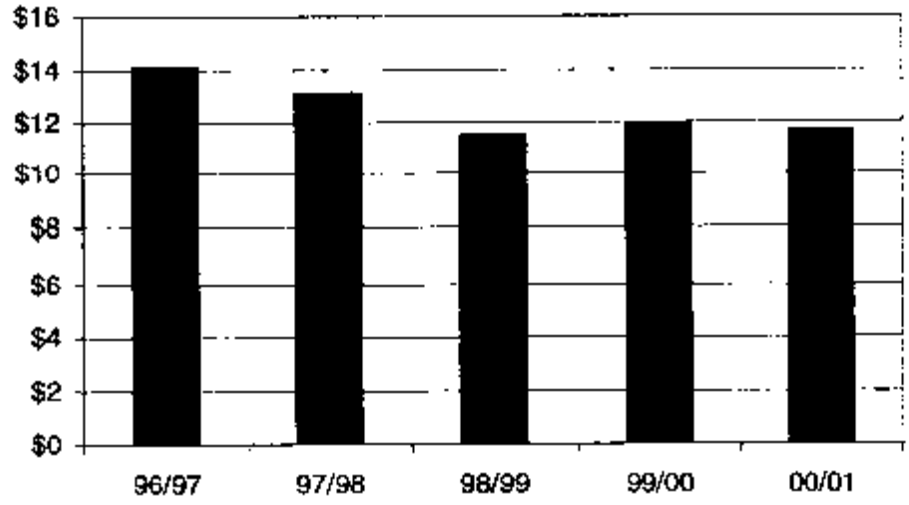
BUDGET NOTE

The budget for General Investigations decreases by $83,514. The changes include a reduction in capital outlay of $93,690 and a transfer of one position mid-year.

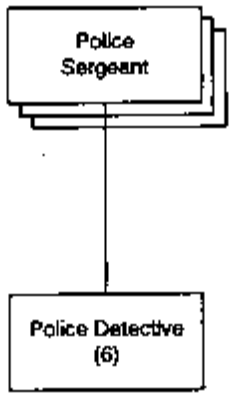
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	FY 98/99 Actual	FY 99/00 Adopted	FY 99/00 Projected	FY 00/01 Adopted
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	830,751	923,053	1,071,530	1,047,586	1,093,889
Contractual/Other	265,805	181,572	202,006	168,939	189,823
Capital Outlay	75,001	61,718	93,690	66,562	0
Other	0	0	0	0	0
SUB-TOTAL	1,171,557	1,166,343	1,367,226	1,283,087	1,283,712
Net Transfers	0	0	0	0	35,584
Total Expenditures	$ 1,171,557	$ 1,166,343	$ 1,367,226	$ 1,283,087	$ 1,319,296
General Fund Subsidy	$ 1,171,557	$ 1,166,343	$ 1,367,226	$ 1,283,087	$ 1,319,296

Cost per Capita



Police – Special Investigations (231)



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

- Provided moving surveillance training to 75% of the Investigations Department.
- Created a draft of a policy governing the Department use of rental aircraft and flying procedures for current Department certified pilots and certified observers.

Police – Special Investigations (231)

GOALS	OBJECTIVES
To provide an adequate level of service to the Community and the Police Department in areas determined to be most effectively dealt with in covert investigations.	✓ To sustain a minimum of 5 detectives required for successful mobile surveillance's of identified target offenders. ✓ To take a pro-active approach in investigating high volume crimes such as construction thefts, vehicle burglaries and narcotics. ✓ To provide an adequate level of service to handle all narcotics related complaints and vehicle burglaries. ✓ To provide mobile surveillance on adult and juvenile probation who are anticipated to re-commit crimes. There are currently 298 adults on probation in Gilbert for various crimes they have committed. The number of juvenile probationers is not yet available. It has been shown through training that 90% of all crimes are committed by 10% of people.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of mobile surveillance operations	5	5	12	15
Hours of overtime	200	265	200	200
# of arrests of probationers	3	3	6	8
Quantity of marijuana seized	22 lbs.	325 lbs.	3 lbs. 5 oz.	10 lbs.
Quantity of narcotics	11 oz.	1 lb. 1 oz.	.5 oz.	4 oz.
Quantity of dangerous drugs	12 oz.	4 lbs. 1 oz.	5 oz.	1 lb.

Police – Special Investigations (231)

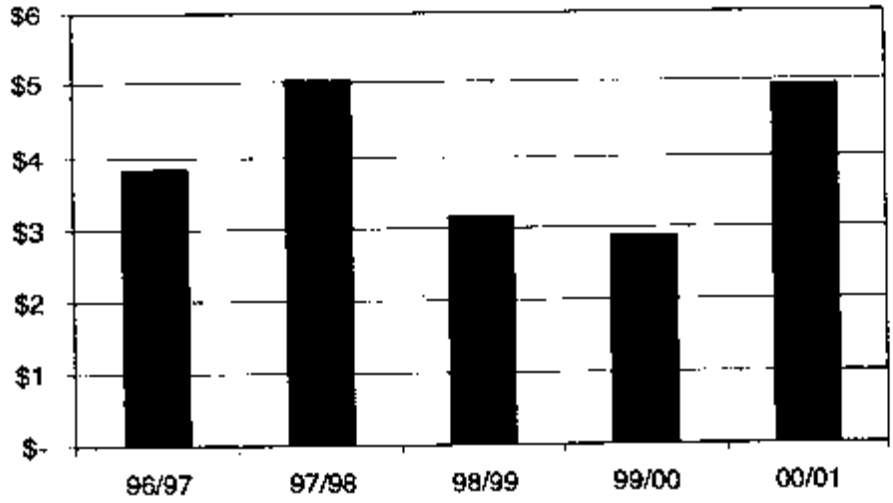
BUDGET NOTE

The Special Investigation budget increases by $110,379 or 25%. The increase is created by the addition of two detectives.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	232,954	251,779	317,527	263,674	439,854
Contractual/Other	84,328	64,719	117,686	71,416	115,708
Capital Outlay	6,200	4,826	9,970	0	0
Other	0	0	0	0	0
SUB-TOTAL	323,482	321,324	445,183	335,090	555,562
Net Transfers	125,336	0	0	(26,155)	0
Total Expenditures	$ 448,818	$ 321,324	$ 445,183	$ 308,935	$ 555,562
General Fund Subsidy	$ 448,818	$ 321,324	$ 445,183	$ 308,935	$ 555,562

Cost per Capita



Police – Emergency Response Unit (240)

The Emergency Response Unit is staffed through call out and overtime paid to uniform officers found in other responsibility centers in the Police section of the 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

- Provided night vision capability to marksmen.
- Replaced unit radio headsets.

Police – Emergency Response Unit (240)

GOALS	OBJECTIVES
Create standard training programs that form foundational knowledge and skills for first year tactical officers.	✓ Create a SWAT FTO program that addresses critical skills & abilities by December 2000. ✓ Promulgate a staff study of area SWAT teams to determine baseline KSA's for new tactical officers by October 2000. ✓ Create and implement the resultant structured training program. Complete the training within one year of implementation.
Train the Patrol division in safe resolution of critical incidents.	✓ Develop an AZPOST training course in-house on first responder/perimeter operations by January 2001. ✓ Train all Patrol officers in this course by April 2001. ✓ Create and provide ICS check sheets to patrol officers by April 2001.
Ensure that all ERU personnel are fit for duty by revising standards.	✓ Create a physical fitness training program that addresses job requirements by February 2001. ✓ Implement the program and test all incumbents by March 2001. ✓ Revise minimum firearms standards for ERU personnel to reflect a "zero miss" goal.
Increase community policing efforts through public education.	✓ Develop an ERU "talk" for interested community groups by December 2000. ✓ Provide this talk (through the Crime Prevention section) to five groups by March 2000.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
% of ERU members trained in KSA's	N/A	N/A	100%	100%
# of ERU members completing the course of instruction	N/A	N/A	17	19
% of Patrol officers who successfully complete training.	N/A	N/A	120	130
Search warrants service	9	5	7	12
Training hours	173	205	250	250

Police – Emergency Response Unit (240)

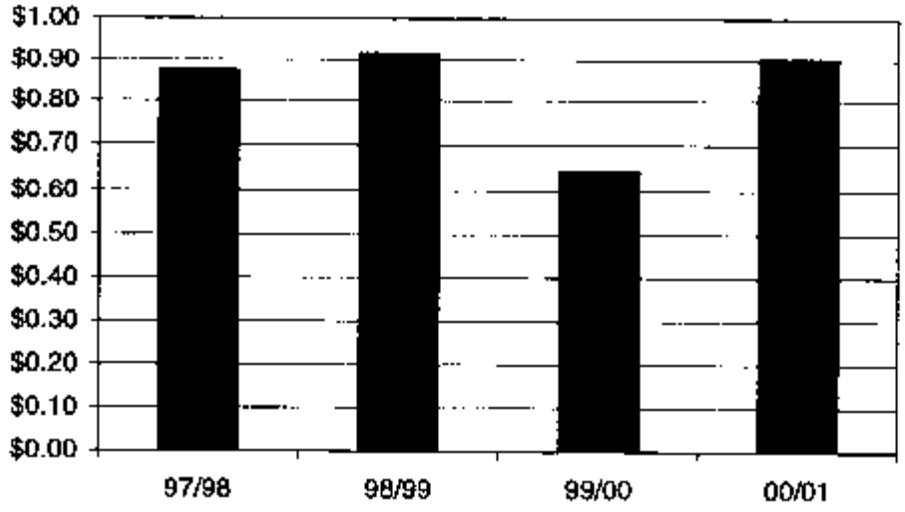
BUDGET NOTE

The Emergency Response Unit reflects a decrease of $19,790 or 16%. The reason is a decrease in capital outlay of $25,655.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	7,492	11,746	11,745	12,026	20,892
Contractual/Other	52,924	55,505	84,214	57,222	80,932
Capital Outlay	17,724	25,700	25,655	0	0
Other	0	0	0	0	0
SUB-TOTAL	78,140	92,951	121,614	69,248	101,824
Net Transfers	0	0	0	0	0
Total Expenditures	$ 78,140	$ 92,951	$ 121,614	$ 69,248	$ 101,824
General Fund Subsidy	$ 78,140	$ 92,951	$ 121,614	$ 69,248	$ 101,824

Cost per Capita



Police – Canine Unit (241)

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

- Both K-9 officers attended the "Desert Snow" drug interdiction course.
- One Officer and his canine participated in the Tucson Police K-9 trials.
- Both K-9's attained National Police Canine Association certification.

Police – Canine Unit (241)

GOALS	OBJECTIVES
Form a partnership with Parks and Recreation to develop, plan and construct a multi-use K-9 park.	✓ Create a joint use facility to be used by the citizens and the Police k-9 unit.
Develop and maintain a bi-monthly Gilbert Police Department K-9 unit website on the Town of Gilbert website by August, 2000.	✓ Provide citizens access to information pertaining to the operation and use of the K-9 units. ✓ Provide citizens the opportunity to communicate with the K-9 Officers.
Organize K-9 exhibitions and demonstrations to interact with the general public.	✓ Increase public knowledge of our K-9 program and services provided by the Police Department. ✓ Request assistance from adjoining communities for large exhibitions.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
K-9 use reports completed	156	513	409	500
K-9 demonstrations	19	22	28	30
# of hits to website	N/A	N/A	N/A	900
# of citizens attending demonstrations	3,000	5,000	12,000	15,000

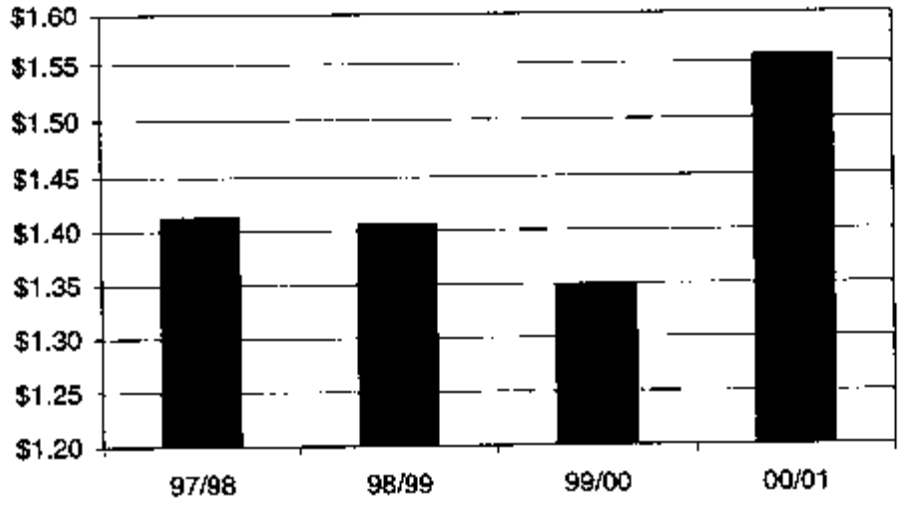
BUDGET NOTE

The Canine Unit budget increases by 39% or $49,049. The increase covers all line items because the unit did not budget for line item expenditures in previous years. The change was made to improve the cost accounting for this activity.

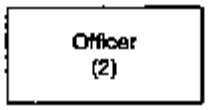
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	72,750	115,053	109,708	120,017	135,944
Contractual/Other	23,679	23,163	16,854	24,798	39,667
Capital Outlay	29,716	4,200	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	126,145	142,416	126,562	144,815	175,611
Net Transfers	0	0	0	0	0
Total Expenditures	$ 126,145	$ 142,416	$ 126,562	$ 144,815	$ 175,611
General Fund Subsidy	$ 126,145	$ 142,416	$ 126,562	$ 144,815	$ 175,611

Cost per Capita



Police – Court Support (242)



RESPONSIBILITIES

- Transport prisoners.
- Service Town Warrants.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Prisoner transports	N/A	N/A	609	648
Arrest warrants served	N/A	N/A	185	195
Warrant amounts collected	N/A	N/A	$171,921	$180,517

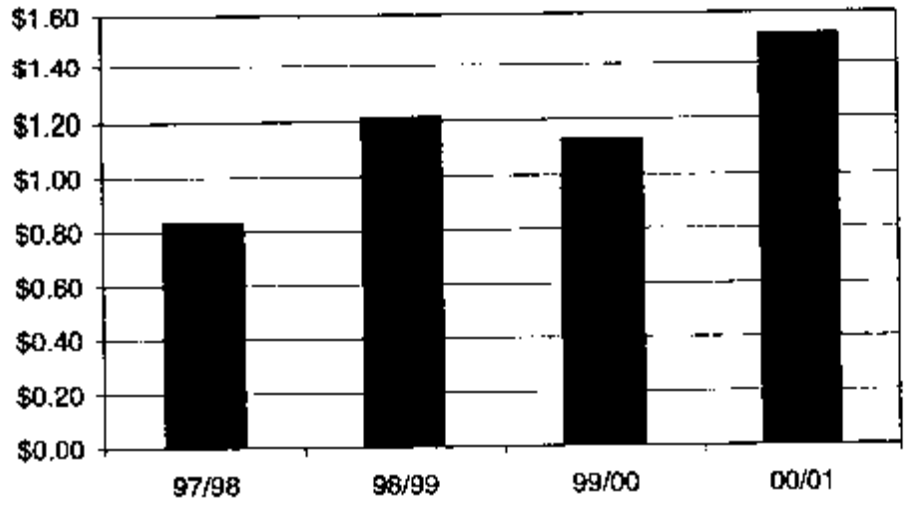
BUDGET NOTE

Court support increases by $52,158 which is directly attributed to personnel cost increases.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 23,081	$ 28,220	$ 28,500	$ 31,500	$ 32,500
Expenditures					
Personnel	37,568	113,782	99,771	110,194	153,557
Contractual/Other	6,365	9,350	19,345	11,743	17,717
Capital Outlay	30,434	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	74,367	123,132	119,116	121,937	171,274
Net Transfers	0	0	0	0	0
Total Expenditures	$ 74,367	$ 123,032	$ 119,116	$ 121,937	$ 171,274
General Fund Subsidy	$ 51,286	$ 94,912	$ 90,616	$ 90,437	$ 138,774

Cost per Capita



Police – Bike Patrol (243)

Officer
(6)

RESPONSIBILITIES

- 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

- All personnel received International Police Mountain Bike Association (IPMBA) certification.
- One member was certified as an IPMBA instructor.
- Changed uniform styles to present a more professional appearance.

Police – Bike Patrol (243)

GOALS	OBJECTIVES
Develop and implement a community interaction communications program using telephone capabilities and problem oriented response cards geared toward Community Oriented Policing.	✓ Design response cards. ✓ Implement system by September, 2000.
Develop a "Target Patrol Area" program.	✓ Coordinate with Crime Analysis Unit to determine areas of high criminal activity or potential developing problems or concerns. ✓ Develop an action plan to curtail illegal activities and lower calls for service in the effected or target areas identified by October, 2000.
Develop and implement an adult bicycle safety education program.	✓ Design training session to promote bicycle safety, understanding of the laws, and proper riding techniques. ✓ Hold a parent/child bicycle rodeo by November, 2000.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of contacts	2,000	3,000	4,000	5,000
Average reduction in crime in target areas	N/A	N/A	N/A	3%
# of citizens attending adult bicycle safety education program	N/A	N/A	10	40
Diversion program participants	225	155	166	200
Bike rodeo participants	400	500	855	1,00

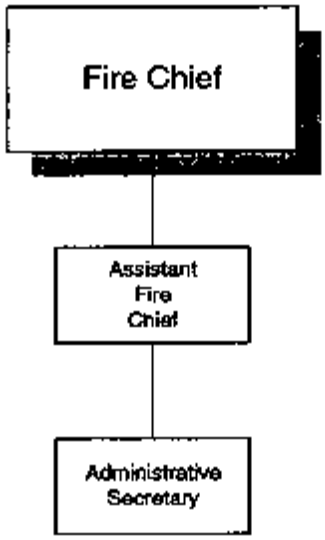
BUDGET NOTE

The Bike Patrol function increases by $125,163 or 38%. The increase is split between personnel costs - $73,769 and contractual - $54,394. This is another activity where line items had not been included in the budget previously. In an effort at more accurate cost accounting, the costs for operating the program are included.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	15	301,937	304,091	296,232	377,860
Contractual/Other	84	9,142	20,348	18,694	74,742
Capital Outlay	0	4,680	3,000	0	0
Other	0	0	0	0	0
SUB-TOTAL	99	315,759	327,439	314,926	452,602
Net Transfers	0	0	0	0	0
Total Expenditures	$ 99	$ 315,759	$ 327,439	$ 314,926	$ 452,602
General Fund Subsidy	$ 99	$ 315,759	$ 327,439	$ 314,926	$ 452,602

Fire Administration (250)



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

- Updated Emergency Operation Plan.
- Equipped the Emergency Operation Center.
- Completed construction on Fire Station #4.
- Completed temporary Fire Station #5.
- Trained Town staff in EOC operations.
- Draft and executed performance contract with Southwest Ambulance.
- Established collaborative training and recruitment process with Chandler Fire Department.

GOALS	OBJECTIVES
Recognize and reinforce areas of excellence through continuous quality improvement.	✓ Randomized sampling of activity documentation for compliance to community and departmental standards. ✓ Collaborate with Police Department to organize a special Public Safety annual awards recognition event.
Manage support systems effectively so as to facilitate service delivery by operations personnel.	✓ Compile, reconcile, and process bi-weekly payroll information. ✓ Compile, reconcile, and debit accounts payable for all department expenditures weekly, to expedite prompt payment and accurate accounting. ✓ Oversee and perform, when needed, data entry of operations activity documentation to facilitate performance reports and data base maintenance.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Actual	00/01 Anticipated
% of payroll input meeting deadline	100%	100%	20%	100%
% of accounts payable meeting deadline.	100%	100%	100%	100%
% of citizens rating fire service as good to excellent	N/A	80%	94%	94%

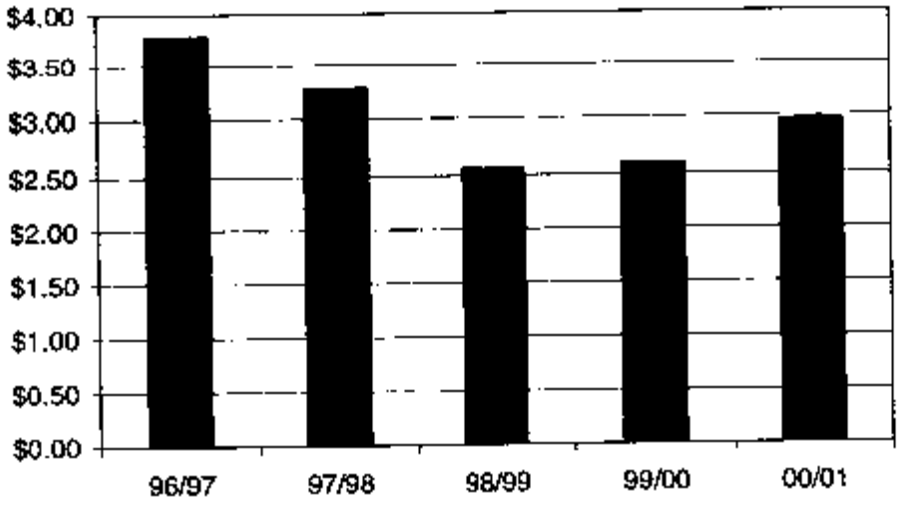
BUDGET NOTE

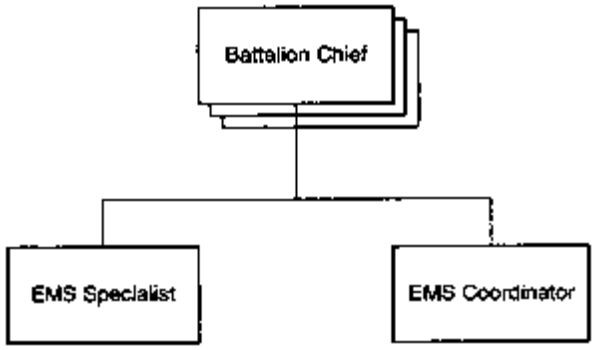
The Fire Administration budget increases by $45,511 or 15.8%. The major change is a replacement vehicle for $19,000. Also included in the projections for FY 99/00 is $48,420 of contractual expenses for the Emergency Operations Center.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	206,775	198,095	240,020	232,541	270,541
Contractual/Other	51,433	59,255	45,711	95,199	45,001
Capital Outlay	34,242	2,177	3,300	0	19,000
Other	0	0	0	0	0
SUB-TOTAL	292,450	259,527	289,031	327,740	334,542
Net Transfers	0	0	0	0	0
Total Expenditures	$ 292,450	$ 259,527	$ 289,031	$ 327,740	$ 334,542
General Fund Subsidy	$ 292,450	$ 259,527	$ 289,031	$ 327,740	$ 334,542

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

- Added an EMS Specialist.
- Completed confined space training.
- Began training for new paramedics.
- Completed "Save Our Own" firefighter safety and rescue course.
- Implemented a bicycle response team for medical standbys at community events.
- Trained and certified 3 new HazMat technicians.
- Expanded training opportunities for Critical Incident Stress Management team members.
- Trained and certified twelve members as apparatus driver/operators.
- Increased in-house training opportunities for paramedics and EMT's.
- Expanded scope of report review for quality assurance.

Fire Training (251)

GOALS	OBJECTIVES
Provide a learning environment that meets required (mandatory) and personal needs of the employee.	✓ Develop and implement a computer based training program that accommodates the mandatory training from OSHA and AZ DHS-EMS.
Assist the community to improve "quality of Life" elements related to health and safety.	✓ Develop and implement baby immunization program to immunize children (<18yrs.) against childhood diseases in areas of need.
The workforce will have equipment, tools and material resources necessary to operate optimally and effectively.	✓ Continually review and test innovative technological improvements that will increase survivability, decreasing mortality and morbidity.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Actual	00/01 Anticipated
# of clinics given annually	N/A	N/A	5	12
# of immunizations provided	N/A	N/A	583	1,200
% of successful special skills applications	N/A	N/A	N/A	90%
Training hours for all Fire personnel	4,279	6,268	6,000	7,200
Incident reports reviewed for quality assurance	360	360	369	2,500

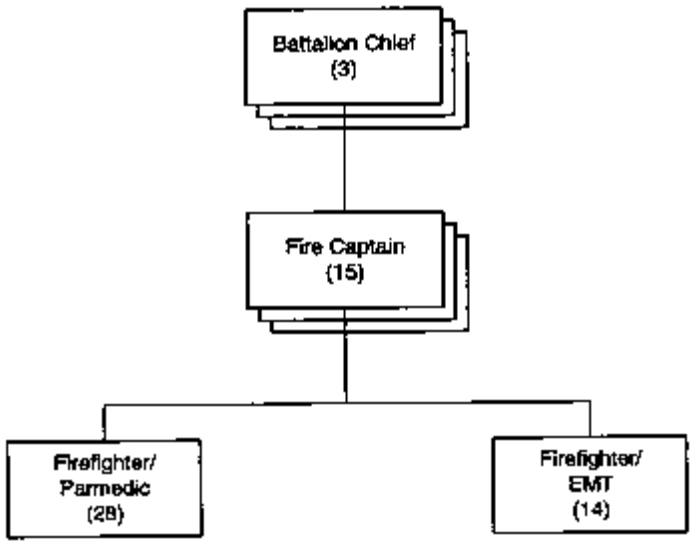
BUDGET NOTE

The Fire Training budget actually decreases by $67,764. The decrease is found in capital outlay. In the last budget the Fire Training program request $92,700 in capital outlay, this year there is none.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	121,241	182,770	163,574	201,837
Contractual/Other	0	30,275	76,170	51,055	82,039
Capital Outlay	0	5,663	92,700	64,857	0
Other	0	0	0	0	0
SUB-TOTAL	0	157,179	351,640	279,486	283,876
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 157,179	$ 351,640	$ 279,486	$ 283,876
General Fund Subsidy	$ 0	$ 157,179	$ 351,640	$ 279,486	$ 283,876

Fire Operations (260)



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

- Transitioned four of five apparatus to four person staffing.
- Completed construction of and staffed two new stations.
- Equipped all apparatus and staff vehicles with new dispatch computers.
- Implemented Engineer's assignment pay.
- 19% increase in responses for calendar 1999 over previous year.
- Received authorization for reserve conventional chassis pumper and ladder tender apparatus.
- Completed EOC policy and staffed for Y2K.

Fire Operations (260)

GOALS	OBJECTIVES
The workforce will have equipment, tools and material resources necessary to operate optimally and effectively.	✓ Review and initiate renovations/repairs of fire station facilities #1 and #2. ✓ Purchase and install emergency power supply (generators) units for stations #1 and #2.
Provide rapid emergency response to a growing community.	✓ Add a conventional chassis ladder tender to ladder E253 to be used for non-commercial lesser alarms and emergency medical service responses. ✓ Acquire land for development of fire station 6 between Higley and Greenfield on or around Williamsfield Road.
Provide a safe working environment.	✓ Test and purchase air powered respirators or filtration masks for post-fire salvage operations to protect firefighters from carcinogous particulates. ✓ Provide additional radios for special events. ✓ Evaluate and purchase safety equipment for confined space rescue operations.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Actual	00/01 Anticipated
Medical calls	3,084	3,431	4,133	4,546
Fire calls	162	160	136	116
Other call types	1,560	1,792	2,148	2,577
Average response time	4.0 minutes	4.0 minutes	4.0 minutes	4.0 minutes
# of on scene firefighter injuries	4	9	13	N/A
Estimated structure fire loss	$490,320	$866,050	$2,237,450	N/A

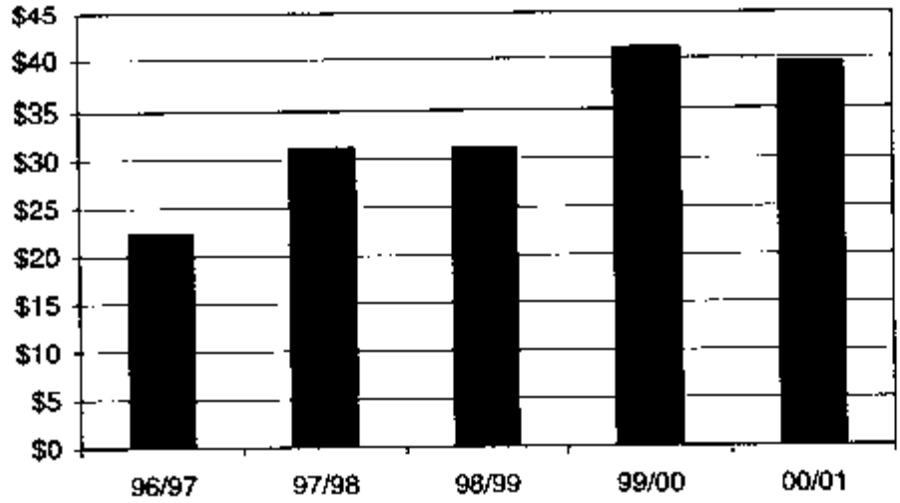
BUDGET NOTE

Fire Operations increases by $520,843 or 11.6%. The increase is offset in full by an interfund transfer from Fire System Development Fees to pay for the cost of a ladder tender and a commercial chasis pumper.

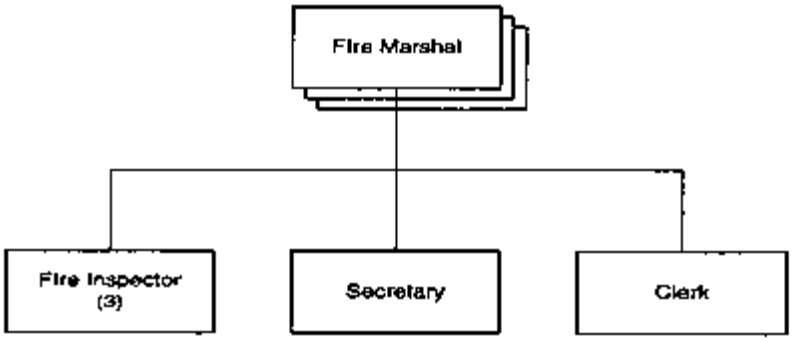
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	1,891,001	2,384,952	3,415,497	3,338,208	3,701,524
Contractual/Other	436,545	537,829	694,533	788,237	745,069
Capital Outlay	407,745	538,629	378,720	283,450	563,000
Other	0	0	0	0	0
SUB-TOTAL	2,735,291	3,461,410	4,488,750	4,409,895	5,009,593
Net Transfers	62,370	(300,346)	0	0	(550,000)
Total Expenditures	$ 2,797,661	$ 3,161,064	$ 4,488,750	$ 4,409,895	$ 4,459,593
General Fund Subsidy	$ 2,797,661	$ 3,161,064	$ 4,488,750	$ 4,409,895	$ 4,459,593

Cost per Capita



Fire Prevention (280)



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 within the Town of Gilbert.
- Oversee community risk management within the Town of Gilbert.

KEY ACCOMPLISHMENTS LAST YEAR

- Integrated school inspection programs.
- Process review to reduce inspection time.
- Implemented 1997 Uniform Fire Code and appendix adoptions.
- Produced administrative guidebook for all customers relating to fire prevention requirements on new construction.
- Initiated permit process for items outside the building department fee structure but under the Fire Code.
- Implemented a variance request process for developer's and contractors.

Fire Prevention (280)

GOALS	OBJECTIVES
The workforce must have the equipment, tools, and material necessary to operate optimally and effectively.	✓ Ensure completion of Fire Prevention efforts are completed within a reasonable time (24 hours). ✓ Ensure adequate workspace for growing file needs and staff work area, acquire of manufactured or conventional office space and lateral file storage. ✓ Facilitate prompt or timely report generation. ✓ Ensure that the division is properly staffed to meet the demands of the Town.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Actual	00/01 Anticipated
% of inspections performed within 48 hours of request	40%	60%	80%	90%
# of inspections performed	1,856	2,096	1,907	2,100
# of request for inspections (new) based on commercial (to include schools & multi-housing units)	212	268	356	480
# of new businesses in the Town requiring annual fire safety inspection	90	123	167	180
# of new businesses in the town with a high risk status requiring greater inspections	N/A	N/A	67	80

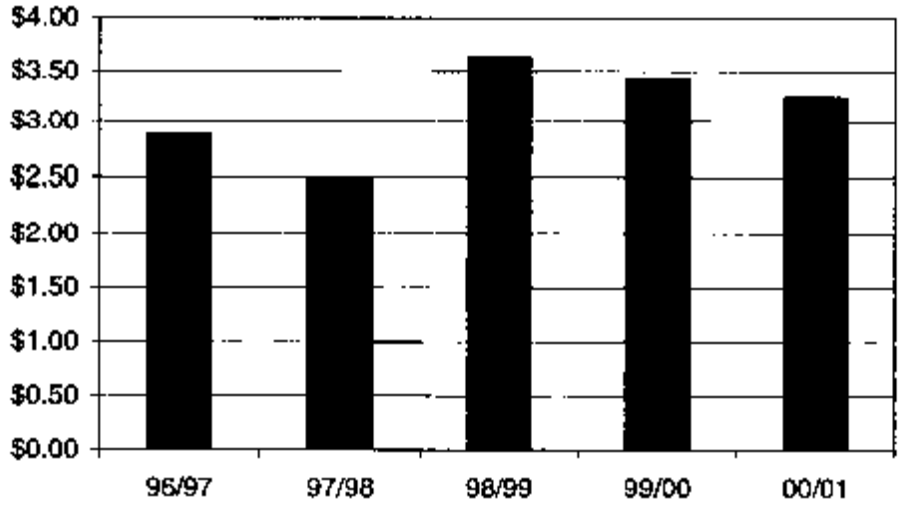
BUDGET NOTE

The increase in Fire Prevention is $13,251 or 3.8%. There are no major changes.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	180,699	227,746	269,870	281,929	284,993
Contractual/Other	35,154	84,444	64,585	86,934	81,113
Capital Outlay	6,554	56,636	18,400	0	0
Other	0	0	0	0	0
SUB-TOTAL	222,407	368,826	352,855	368,863	366,106
Net Transfers	0	0	0	0	0
Total Expenditures	$ 222,407	$ 368,826	$ 352,855	$ 368,863	$ 366,106
General Fund Subsidy	$ 222,407	$ 368,826	$ 352,855	$ 368,863	$ 366,106

Cost per Capita



Fire Education (281)

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

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.

KEY ACCOMPLISHMENTS LAST YEAR

- Introduced Red Card/Green Card – fire exit drills in schools as pilot.
- Public Safety trailer – acquired and implemented.
- Trained staff from fire prevention & fire suppression in car seat safety-certified as safety specialists.
- Acquired and implemented fire extinguisher trailer-propane trailer for fire extinguisher classes.
- Conducted annual pool safety event – 850 people in attendance.
- Participated in EMS event and provided puppet shows at mall.

Fire Education (281)

GOALS	OBJECTIVES
Assist the community to improve "quality of Life" elements related to health and safety.	✓ Develop and implement community involvement opportunities (CPR, fire safety, restraints, drowning, general safety education).
Promote safety education in schools and community.	✓ Ensure creativity in school and community programs by inclusion of additional props and characters. • Edith house • "Fire Pal" hydrant • Provide adequate staff to accomplish these activities.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Actual	00/01 Anticipated
# of public safety contacts for car seat checks	-	-	204	150
# of public education events	141	207	309	400

Fire Education (281)

BUDGET NOTE

Resources for Fire Education increase by $7,569 or 34% during FY01. The major increase is for hazardous materials training where $10,000 is allocated.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	7,355	20,650	23,581	29,719
Capital Outlay	0	601	1,500	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	7,956	22,150	23,581	29,719
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 7,956	$ 22,150	$ 23,581	$ 29,719
General Fund Subsidy	$ 0	$ 7,956	$ 22,150	$ 23,581	$ 29,719

Fire Investigation (285)

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 county prosecutor for criminal charges relating to arson. • Investigate complaint's for violation for state, federal or Town of Gilbert ordinance. • Provide firesetter education for youth at risk (self referral and court appointed). • Provide fire trend tracking for all fires for community risk assessment.	• Conducted 60 Cause and Origin investigations. • Conducted investigations on 16 fires that were referred as arson to Maricopa County Prosecutor's Office. 2 out of 16 convicted. • Conducted and cited 3 complaints that were seen in Gilbert Municipal Court as criminal code violations. • Conducted 312 complaint investigations on code violations. • Provided education to 8 youths that were involved in fire setting activities.

Fire Investigation (285)

GOALS	OBJECTIVES
The workforce must have the equipment necessary to operate optimally and safely.	✓ Ensure that investigators are safe and effective during investigations, acquire (2) self-contained breathing apparatus (SCBA) and portable CO meter. ✓ Ensure that investigators operate safely and personal accountability is maintained while located in hot zone by acquiring (2) mobile radios. ✓ Provide for ongoing training of staff in investigations. ✓ Provide adequate staff for these functions as well as support staff (clerical).

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Actual	00/01 Anticipated
# of reported fires per 1,000 population	.000383	.000697	.000349	.000379
% of fires in inspected occupancies	8.8%	24.6%	18.4%	22.2%
# of incendiary and suspicious fires per 1,000 population	.000169	.000205	.000074	.000101

BUDGET NOTE

A decrease of $7,375 is shown in this budget. Last year was the first year this activity was separated. The capital outlay budgeted in FY00 in the amount of $8,025 was a one time expenditure.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	0	38,250	31,961	38,900
Capital Outlay	0	0	8,025	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	46,275	31,961	38,900
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 46,275	$ 31,961	$ 38,900
General Fund Subsidy	$ 0	$ 0	$ 46,275	$ 31,961	$ 38,900

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

RESPONSIBILITIES

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

GOALS	OBJECTIVES
Insure internal procedures are in place to monitor accuracy of Maricopa County billing.	✓ Perform an audit of past billings for potential errors in payment. ✓ Review bill verification and payment process for internal controls.

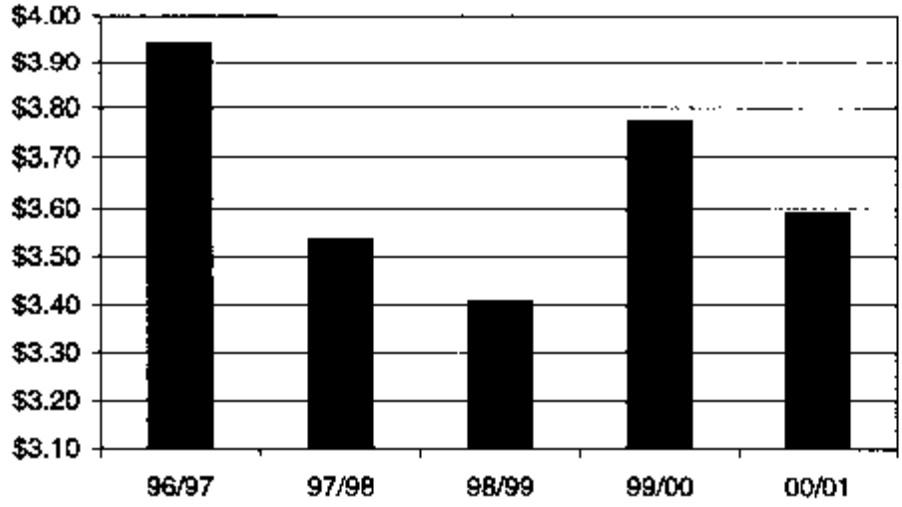
BUDGET NOTE

The fees for service were increased this year; however, based on our past usage, the budget was not increased.

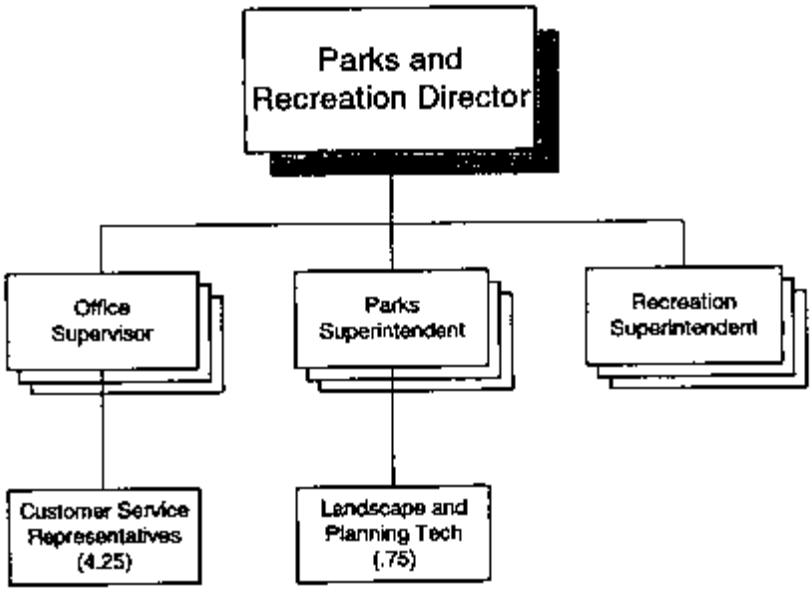
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	315,938	345,083	405,000	357,340	405,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	315,938	345,083	405,000	357,340	405,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 315,938	$ 345,083	$ 405,000	$ 357,340	$ 405,000
General Fund Subsidy	$ 315,938	$ 345,083	$ 405,000	$ 357,340	$ 405,000

Cost per Capita



Parks and Recreation Administration (450)



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

- Conducted Departmental retreat.
- Replaced heat pump unit.
- Increased office hours to enhance customer service.

Parks and Recreation Administration (450)

GOALS	OBJECTIVES
To provide quality employment for new and existing employees.	✓ Conduct and expand the annual Departmental Retreat to be held in the fall of 2000. ✓ Further develop and implement an employee "check-list" to be used on all new hires.
Provide leadership in regional park and recreation related issues.	✓ Participate on the East Maricopa Floodway (EMF) planning committee and assist in establishing design guidelines. ✓ Participate in state and national conferences and congresses.
Participate in determining the location and type of school-partnered facilities.	✓ Secure funding and begin design phase for third swim pool in coordination with school district.
Monitor System Development Fees on new home construction.	✓ Monthly track revenues from the fees and annually evaluate the appropriateness of the established fees and make recommendations to Finance for adjustments.
Administer appropriate fee structure for classes, activities, facilities, and rentals.	✓ Periodically (at least once every two years) evaluate existing fees, bench-mark neighboring fee structures, and seek adjustments to be approved by the Advisory Board & Town Council.
Nurture existing partnerships and foster new partnerships.	✓ Assist with the implementation of a new Bicycle Advisory Board; provide leadership and participate monthly on new partnerships with the Arizona Army National Guard, the Gilbert Boys/Girls Club, and the Maricopa County Flood Control District.
Provide more meaningful and timely recognition of quality performance in the Parks and Recreation Department.	✓ Weekly encourage administrative team to encourage areas of excellence and to work as a team on identifying and improving upon deficiencies.
Manage capital projects for park improvements within budget and within agreed upon completion dates.	✓ Provide oversight for construction of Freestone Recreation Center. ✓ Provide oversight for development and IGA's for Armory/Community Training Center at Crossroads Park.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Office hours per year	2,290	2,460	2,472	2,449
Credit card sales	$0	$0	$240	$1,300
Park system development fees	$2,837,955	$2,038,860	$2,066,355	$2,000,000
Park & Recreation fees	N/A	$798,399	$801,800	$850,000
# of employee recognitions	N/A	N/A	25	50

Parks and Recreation Administration (450)

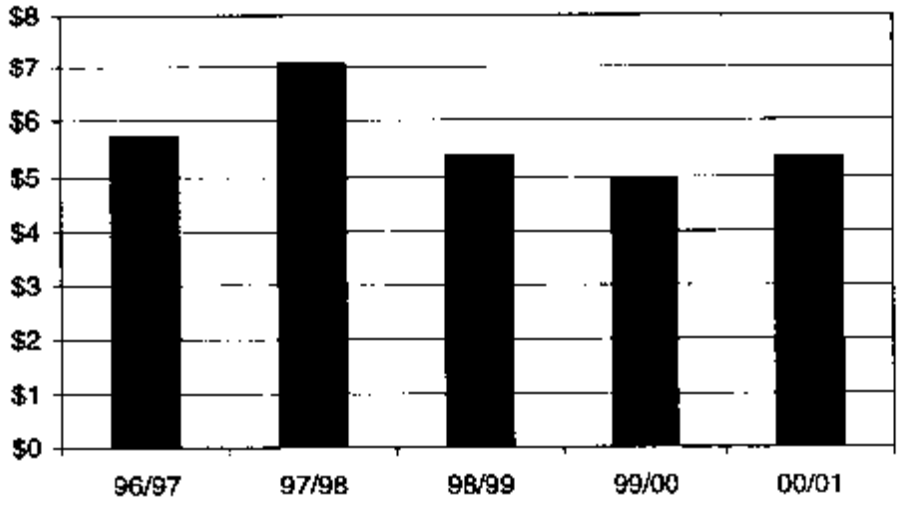
BUDGET NOTE

The Parks and Recreation Administration budget increases by 2.7% from adopted FY00. The budget does include $20,000 to install fencing and lights around the parking area. This addition was offset by reductions in capital outlay expenditures.

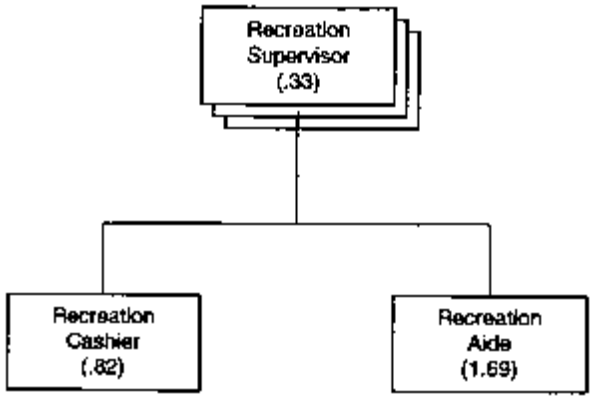
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 3,804	$ 2,914	$ 3,000	$ 3,000	$ 3,000
Expenditures					
Personnel	326,145	395,314	449,285	430,812	455,890
Contractual/Other	106,692	99,744	119,750	105,106	147,708
Capital Outlay	43,834	14,811	18,800	0	0
Other	0	0	0	0	0
SUB-TOTAL	476,671	509,869	587,835	535,918	603,598
Net Transfers	155,000	37,225	0	0	0
Total Expenditures	$ 631,671	$ 547,094	$ 587,835	$ 535,918	$ 603,598
General Fund Subsidy	$ 627,867	$ 544,180	$ 584,835	$ 532,918	$ 600,598

Cost per Capita



Recreation – Concessions (455)



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

- Met all Health Department requirements. Received top scores on inspections.
- Revised menu and product pricing.

Recreation – Concessions (455)

GOALS	OBJECTIVES
Provide food concessions at Freestone Park, Mesquite Pool, Gilbert Pool, and McQueen Park for the Year 2000.	✓ Staff and schedule facilities to be open with trained personnel, complete inventories, and working equipment by scheduled opening dates for the Year 2000 Programs.
Maintain a well-trained, qualified staff to operate the concession stands.	✓ Have 100% certification rate from the Maricopa County Health Department for food service workers and hire and train two additional food service workers to prepare for the Spring of 2000 and next year at McQueen Park.
Operate clean and safe facilities which meet or exceed all Health Department standards for food service establishments.	✓ Establish standards at all facilities for staff training, workplace cleanliness, and customer service that insure customer satisfaction and retention for both internal and external programs.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of days in operation	200	200	200	200
% of food handlers that are certified	100%	100%	100%	100%
Average score of Maricopa County Health Department Inspection	N/A	97/100	98/100	99/100
# of concession sites	3	3	3	4

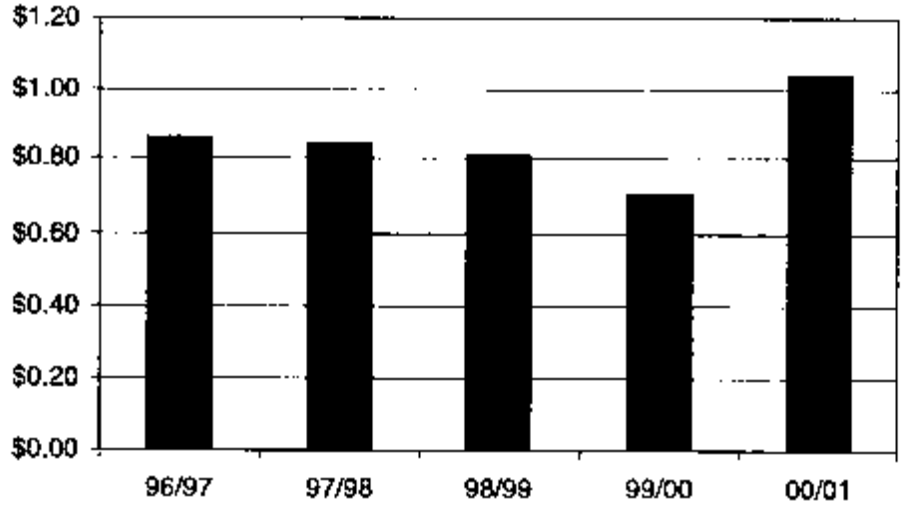
BUDGET NOTE

The Concession budget increases by $8,677 or 8%. The budget includes $18,000 to provide equipment for McQueen Concession area when it opens.

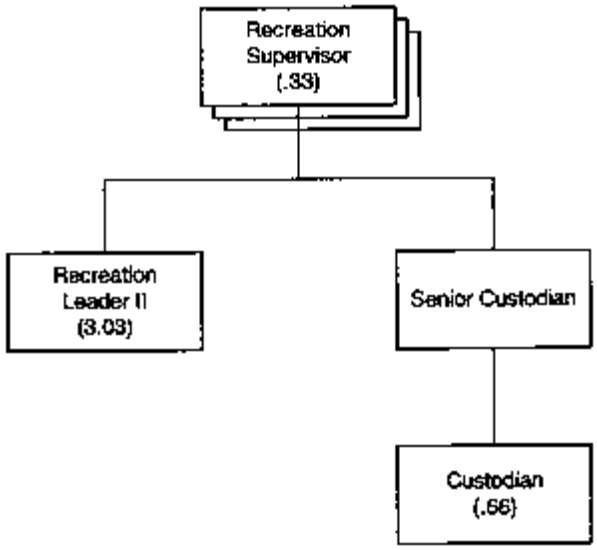
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
Charge for Services	$ 34,529	$ 34,512	$ 22,000	$ 11,700	$ 35,000
Expenditures					
Personnel	42,086	47,178	54,568	47,116	57,395
Contractual/Other	33,049	34,612	36,170	28,310	60,020
Capital Outlay	0	0	18,000	0	0
Other	0	0	0	0	0
SUB-TOTAL	75,135	81,790	108,738	75,426	117,415
Net Transfers	0	0	0	0	0
Total Expenditures	$ 75,135	$ 81,790	$ 108,738	$ 75,426	$ 117,415
General Fund Subsidy	$ 40,606	$ 47,278	$ 86,738	$ 63,726	$ 82,415

Cost per Capita



Recreation – Community Center (460)



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

- Installed alarm system.
- Purchased a new copier and laser printer to streamline operations.
- Made floor enhancements.

Recreation – Community Center (460)

GOALS	OBJECTIVES
Implement and facilitate programs and activities including; leisure classes, special events, meetings and other various uses.	✓ Create a system that provides consistent scheduling practices to ensure both internal and external customer satisfaction.
Provide a well-maintained, safe and clean facility.	✓ Implement several in-service trainings to ensure staff are current with trends regarding custodial 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 and existing staff training. (Conduct training meeting to review standards.)

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Days of operation	250	250	250	250
Hours of open use	2,700	2,700	2,700	2,700
Senior Program hours of use	1,000	1,000	1,000	1,000
# of custodial in-service training	N/A	2	5	5
# of customer service trainings for Recreation and Custodial Staff	N/A	N/A	2	4

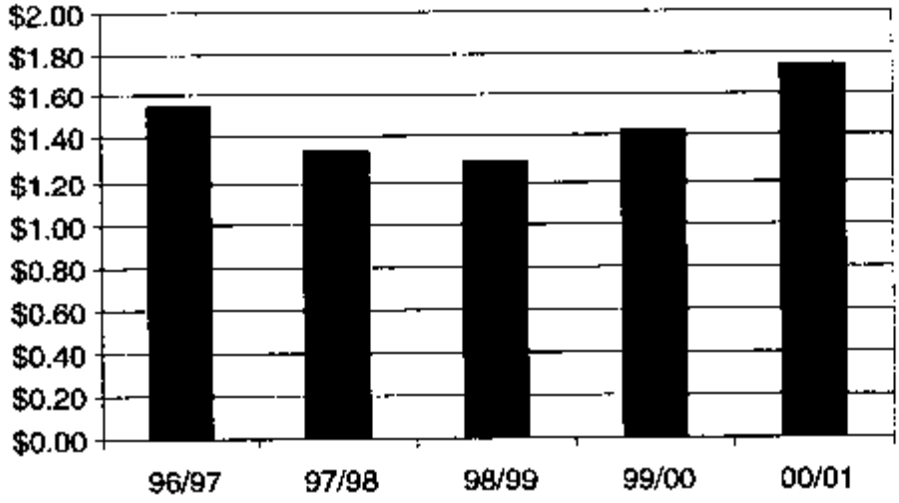
BUDGET NOTE

This responsibility center actual reflects a decrease of $6,868 from the prior FY budget. Several improvements were made last year that were one time expenditures.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 42,421	$ 29,794	$ 30,000	$ 16,000	$ 17,000
Expenditures					
Personnel	79,248	87,768	139,484	116,698	144,726
Contractual/Other	37,592	40,185	61,490	35,894	52,380
Capital Outlay	2,288	1,829	3,000	0	0
Other	0	0	0	0	0
SUB-TOTAL	119,128	129,782	203,974	152,592	197,106
Net Transfers	0	0	0	0	0
Total Expenditures	$ 119,128	$ 129,782	$ 203,974	$ 152,592	$ 197,106
General Fund Subsidy	$ 76,707	$ 99,988	$ 173,974	$ 136,592	$ 180,106

Cost per Capita



Recreation – Teen Programs (461)

Recreation Leader II (.33)

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

- Obtained 15 passenger van for teen transport.
- Offered additional teen outdoor programs.

Recreation – Teen Programs (461)

GOALS	OBJECTIVES
Provide teen drama program for Gilbert youth.	✓ Coordinate two annual productions through the Teen Scenes drama program (fall/winter). ✓ Market programs in Gilbert junior high schools. ✓ Hire a Director and Assistant Director to hold auditions and rehearse participants.
Provide junior high intramural program.	✓ Coordinate two annual six week sport sessions (fall volleyball & winter basketball). ✓ Market programs in Gilbert junior high schools (Highland, Mesquite, Gilbert, Greenfield). ✓ Hire Gilbert district employees to staff program sites.
Provide outdoor recreation opportunities for teens.	✓ Work with vendors as needed to secure equipment/locations for outings. ✓ Market programs in the Gilbert secondary schools, newspapers, Leisure Pursuits, Infolink, and the Gilbert Web site. ✓ Secure educated and experienced guides for all outings.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Intramural sites	N/A	3	4	4
Intramural participants	N/A	117	160	170
Teen excursions	2	13	13	15
Teen Scenes performances	33	32	31	32
# of Jr. highs receiving marketing material	N/A	4	4	4
# of marketing outlets used	N/A	10	10	10

Recreation – Teen Programs (461)

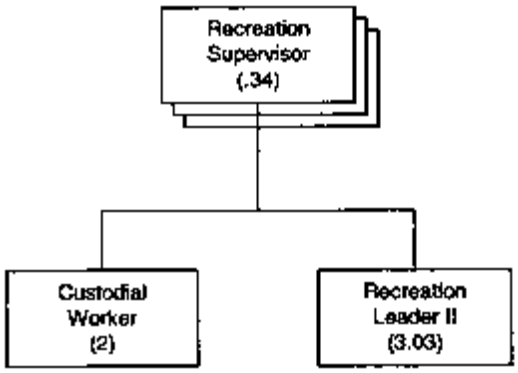
BUDGET NOTE

The Teen Programs budget decreases by $22,094 from FY00. Last budget year included a capital purchase of a van for transport. The name of this responsibility changed from last year. It was called After School Programs.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 6,466	$ 7,925	$ 7,000	$ 7,000	$ 7,200
Expenditures					
Personnel	21,212	4,848	18,820	6,350	22,021
Contractual/Other	7,999	6,761	21,805	8,238	22,278
Capital Outlay	0	0	25,768	25,767	0
Other	0	0	0	0	0
SUB-TOTAL	29,211	11,609	66,393	40,355	44,299
Net Transfers	0	0	0	0	0
Total Expenditures	$ 29,211	$ 11,609	$ 66,393	$ 40,355	$ 44,299
General Fund Subsidy	$ 22,745	$ 3,684	$ 59,393	$ 33,355	$ 37,099

McQueen Activity Center (462)



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

- Replaced broken game room equipment.
- Stripped and resurfaced multi-purpose wooden floors.
- Enhanced the interior aesthetics with window paintings and by updating the bulletin boards seasonally.

McQueen Activity Center (462)

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.
Provide a well-maintained, safe and clean facility.	✓ Implement several in-service training to ensure staff are current with trends regarding custodial 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 and additional training for existing staff. (Conduct training meeting to review standards.)

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Days of operation (annual)	250	302	302	302
Open use hours (annual)	2,625	3,171	3,171	3,473
# of custodial in-service trainings	N/A	2	5	5
# of customer service trainings for recreation and custodial staff	N/A	N/A	2	4

McQueen Activity Center (462)

BUDGET NOTE

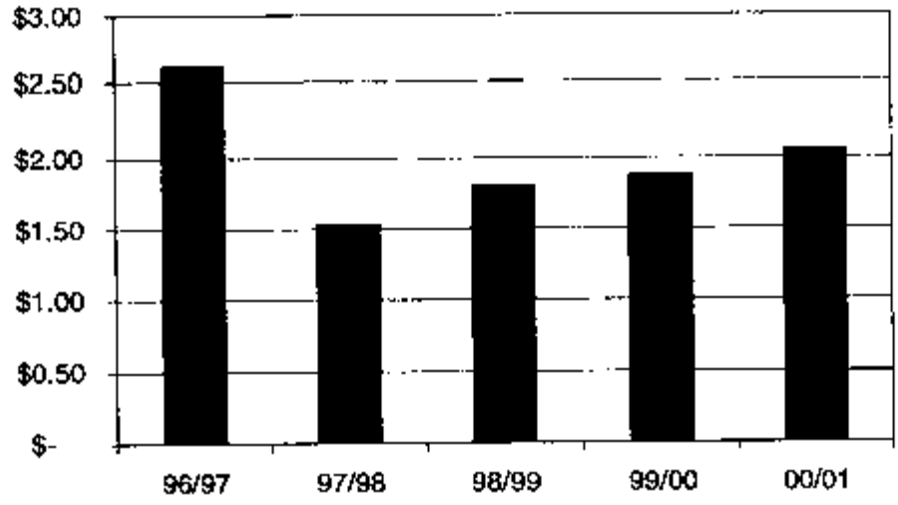
The budget for McQueen Activity Center increases by $7,856 or 3.5%.

There are no major changes.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 11,922	$ 15,000	$ 19,100	$ 20,000
Expenditures					
Personnel	98,611	142,254	155,785	152,840	164,731
Contractual/Other	37,975	45,433	67,020	55,707	65,930
Capital Outlay	661	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	137,247	187,687	222,805	208,547	230,661
Net Transfers	0	(319)	0	0	0
Total Expenditures	$ 137,247	$ 187,368	$ 222,805	$ 208,547	$ 230,661
General Fund Subsidy	$ 137,247	$ 175,446	$ 207,805	$ 189,447	$ 210,661

Cost per Capita



Page Park Center (463)

Staffing is provided through other responsibility centers.

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

- Assumed full custodial duties for Page Park Center.

Page Park Center (463)

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.
Provide a well-maintained, safe and clean facility.	✓ Implement several in-service training to ensure staff are current with trends regarding custodial 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 and additional training for current staff. (Conduct training meeting to review standards.)

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Days of operation	250	250	250	250
Hours of open use	1,200	1,200	1,500	1,500
# of custodial in-service trainings	N/A	2	5	5
# of customer service trainings for recreation and custodial staff	N/A	N/A	2	4

Page Park Center (463)

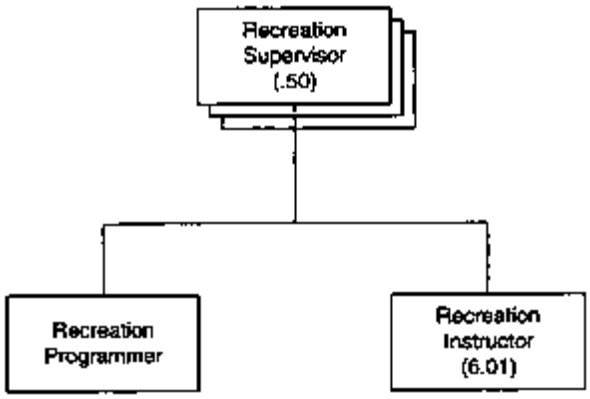
BUDGET NOTE

There are no major changes in this budget.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	450	23,790	10,202	37,570
Capital Outlay	0	0	15,000	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	450	38,790	10,202	37,570
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 450	$ 38,790	$ 10,202	$ 37,570
General Fund Subsidy	$ 0	$ 450	$ 38,790	$ 10,202	$ 37,570

Leisure Programs (470)



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

- Increased number of parent/tot classes by 30.
- Enhanced recruitment of instructors by additional advertising and flyers.
- Increased number of pre-school classes by 40.
- Offered Saturday classes.

Leisure Programs (470)

GOALS	OBJECTIVES
Provide a wide variety of leisure learning classes for the community.	✓ Offer classes for the following populations: pre-school, youth, teen, adult and seniors. ✓ Utilize effective marketing strategies to ensure success of participation in the programs offered.
Provide well-trained, friendly, knowledgeable staff to serve customers and provide instruction.	✓ Enhance recruitment to secure additional recreation instructors. ✓ Provide basic training for recreation instructors.
Maintain high quality programs which best meet the needs of Gilbert residents.	✓ Develop an evaluation tool designed to measure quality and satisfaction of classes registered for.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of registered class participants	8,600	8,394	10,750	11,500
# of class offered	905	840	976	1,050
# of active instructors	N/A	50	60	65
# of instructor training sessions	N/A	3	5	6
% of participants rating class as good or excellent	N/A	N/A	N/A	90%

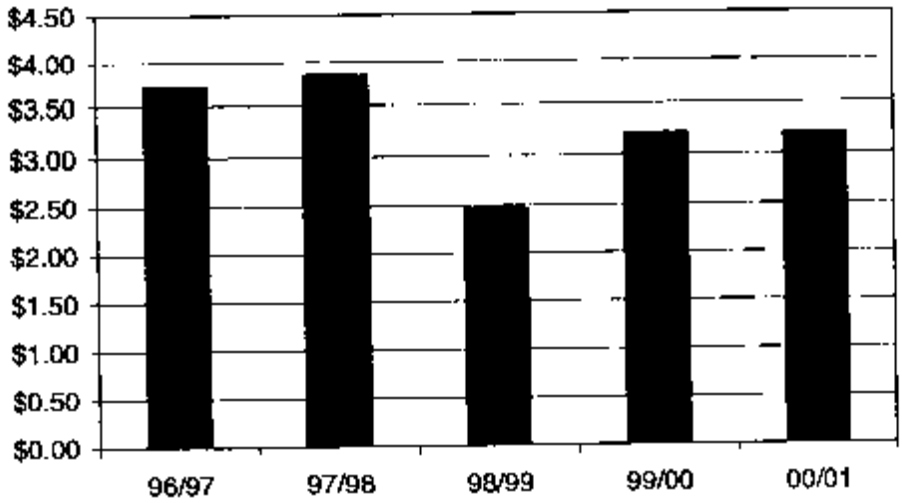
BUDGET NOTE

The Leisure Program budget increases by $36,971 or 11.4%. The increase is directly attributable to increase in program attendance and addition of programs to support the demand. As shown the revenue has increased by 49% over the past two years. Program revenue is a good predictor of program attendance.

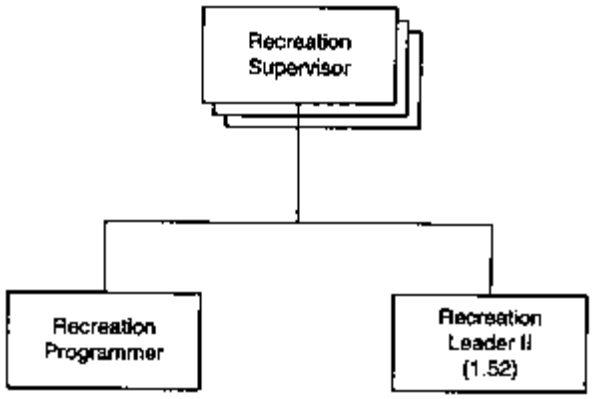
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 140,821	$ 176,362	$ 175,000	$ 210,000	$ 220,500
Expenditures					
Personnel	151,029	127,322	203,885	217,844	238,176
Contractual/Other	175,267	118,002	102,550	109,351	122,790
Capital Outlay	18,285	4,354	17,560	17,560	0
Other	0	0	0	0	0
SUB-TOTAL	344,581	249,678	323,995	344,755	360,966
Net Transfers	0	0	0	0	0
Total Expenditures	$ 344,581	$ 249,678	$ 323,995	$ 344,755	$ 360,966
General Fund Subsidy	$ 203,790	$ 73,316	$ 148,995	$ 134,755	$ 140,466

Cost per Capita



Recreation – Youth Sports (471)



RESPONSIBILITIES

- Provide youth sports, activities and leagues to include T-ball, softball, baseball, wrestling, punt, pass and kick, instructional clinic, 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

- Expanded wrestling camp to twice yearly.
- Expanded Teen Nights program to include aquatics at Gilbert Aquatic facility.
- Enhanced the sports fields at McQueen Park.

Recreation – Youth Sports (471)

GOALS	OBJECTIVES
Provide youth t-ball, baseball & softball program.	✓ Administer annual Youth Spring Ball Program for youth ages 5-15. ✓ Provide well trained recreation leaders, officials and coaches. ✓ Coordinate scheduling of staff, volunteers, and facilities.
Provide instructional sports camps/clinics for youth.	✓ Coordinate two annual 4 day wrestling camps (summer & winter). ✓ Market programs in Gilbert junior high and elementary schools. ✓ Provide well trained instructors, quality equipment, and a safety conscious environment.
Provide summer evening sports and games program for teens.	✓ Administer annual Teen Nights program. ✓ Market program in the Gilbert secondary schools, newspapers, Leisure Pursuits, Infolink, and the Gilbert Web site. ✓ Incorporate Challenge leadership games and initiatives into the program.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Spring Ball participants	1,912	1,976	1,764	1,764
Teen Night participants	56	84	50	65
# of challenge nights offered	4	4	4	4
# of Spring ballfields	29	27	24	24
Wrestling camps offered	1	1	2	2
# of participants	187	177	290	300
# of schools receiving marketing material	20	22	24	26
# of marketing outlets used	10	10	10	10

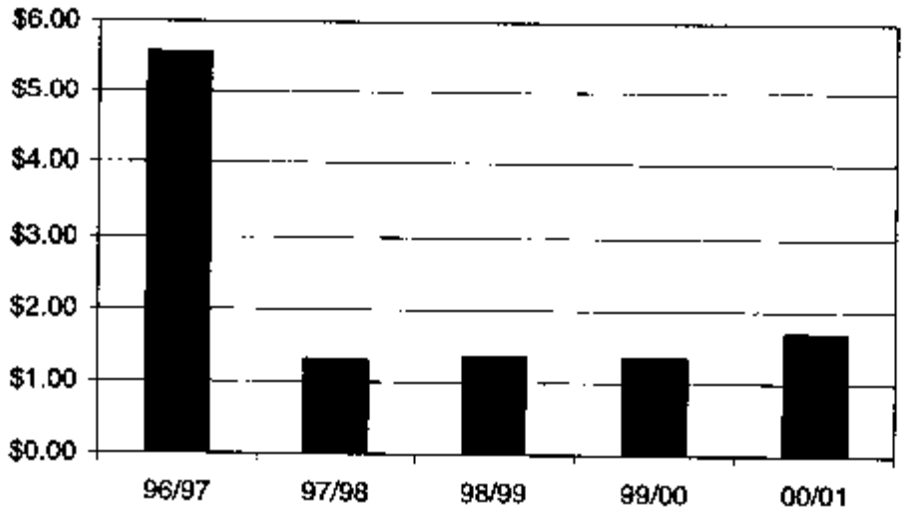
BUDGET NOTE

The budget for Youth Sports increases by $7,112 or 3.9%. There are no major changes.

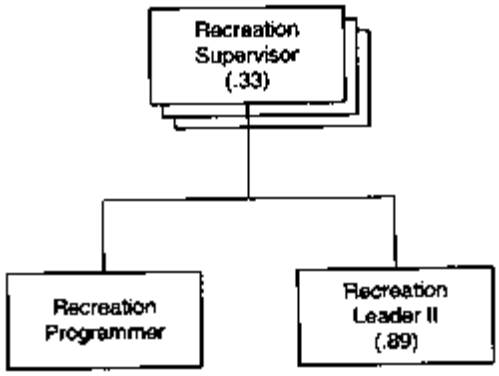
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	FY 98/99 Actual	FY 99/00 Adopted	FY 99/00 Projected	FY 00/01 Adopted
Revenue					
	$ 67,284	$ 76,002	$ 75,000	$ 75,000	$ 77,200
Expenditures					
Personnel	73,996	98,229	120,320	107,403	129,816
Contractual/Other	41,385	40,095	61,070	38,129	61,086
Capital Outlay	2,288	0	2,400	0	0
Other	0	0	0	0	0
SUB-TOTAL	117,669	138,324	183,790	145,532	190,902
Net Transfers	0	0	0	0	0
Total Expenditures	$ 117,669	$ 138,324	$ 183,790	$ 145,532	$ 190,902
General Fund Subsidy	$ 50,385	$ 62,322	$ 108,790	$ 70,532	$ 113,702

Cost per Capita



Recreation – Adult Sports (472)



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

- Created and maintained bat standard for softball.
- Monitored industry standards for softball ratings.
- Established agreement for umpire services.

Recreation – Adult Sports (472)

GOALS	OBJECTIVES
Provide Adult Sports Leagues in Softball, Basketball, Volleyball, and Tennis.	✓ Plan and program 3 seasons of Adult Softball. ✓ Plan and program 2 seasons of Adult Basketball. ✓ Plan and program 2 seasons of Adult Volleyball. ✓ Plan and program 4 seasons of Adult Tennis.
Host annual tournaments in various sports to raise revenue and promote Gilbert leagues, facilities and programs.	✓ Coordinate Gilbert Days Softball Tournament and Spring Tournament. ✓ Potential Sand Volleyball leagues forming following completion of McQueen Park, Phase II.
Maintain league facilities to the highest standards to ensure team and participant enjoyment.	✓ Establish program and league dates and field and gym maintenance. ✓ Inventory all equipment needs and upgrade to prepare for league use.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Actual	00/01 Anticipated
# of softball teams	412	306	308	310
# of volleyball teams	16	22	28	32
# of basketball teams	36	36	36	36
Tennis league participants	30	45	140	140
Gilbert tourney teams	32	54	54	64
# of gyms, fields and courts	4	4	4	5
# of adult leagues offered	11	11	11	12

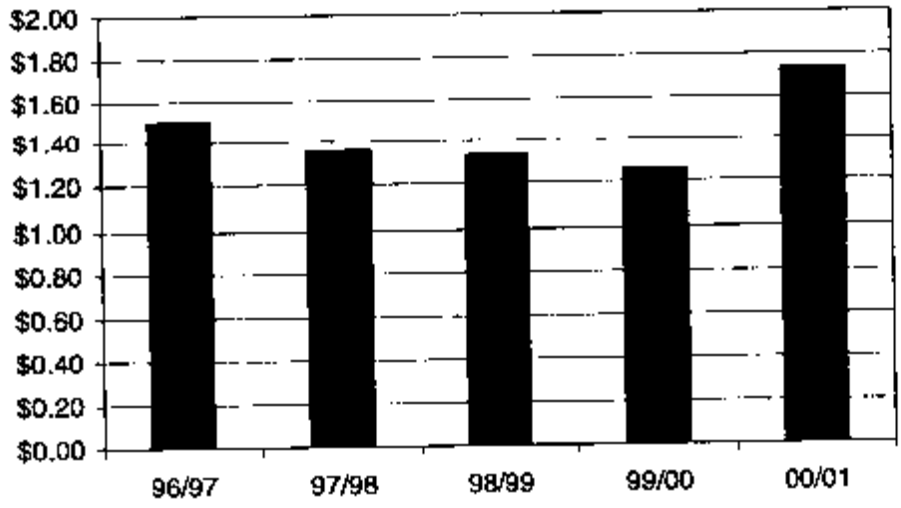
BUDGET NOTE

Adult Sports increases by $28,788 or 17.2%. The major change is the cost for officials. This expense is estimated to increase by $37,070.

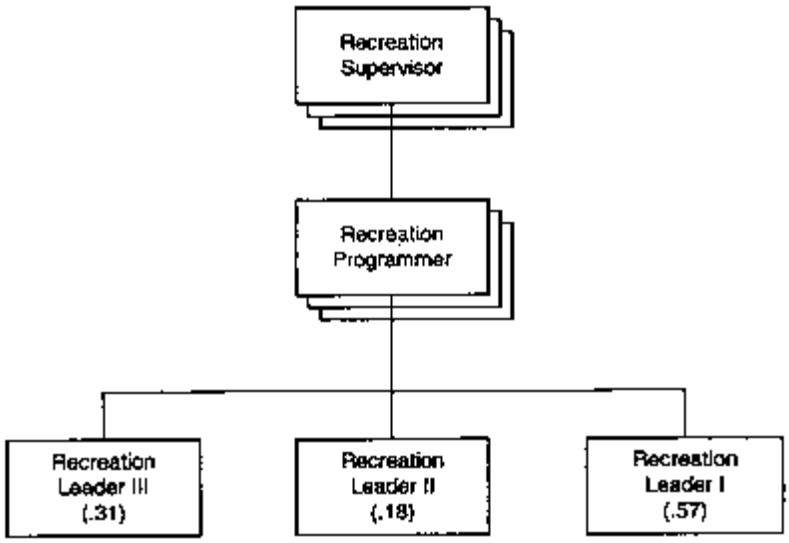
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 86,189	$ 93,318	$ 100,000	$ 100,000	$ 103,000
Expenditures					
Personnel	47,748	55,527	66,220	62,989	73,234
Contractual/Other	73,151	78,568	100,790	71,330	122,564
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	120,899	134,095	167,010	134,319	195,798
Net Transfers	0	0	0	0	0
Total Expenditures	$ 120,899	$ 134,095	$ 167,010	$ 134,319	$ 195,798
General Fund Subsidy	$ 34,710	$ 40,777	$ 67,010	$ 34,319	$ 92,798

Cost per Capita



Recreation – Special Events (473)



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

- Provided additional opportunities for participants at special event to reduce waiting time.
- Increased operating hours of Halloween event.
- Secured a grant from the Arizona Commission on Arts to subsidize the nine Concerts in the Park.
- Purchased a scanner with allows more options for special event flyers.

Recreation – Special Events (473)

GOALS	OBJECTIVES
To provide clean, safe, fun and friendly special events at Gilbert Parks for the Community.	✓ Events will include the Kid's Spring Fair and Expo, So Long to Summer Fest, Family Halloween Carnival, Gilbert Days 5K Run and concerts in the park series. ✓ To be successful with the business community by securing sponsorship dollars, exchanges and in-kind services. ✓ To grow with the community by providing additional activities and experiences for guests-reduce waiting time to under 15 minutes at attractions. ✓ Through the evaluation process, solicit comment cards with a satisfaction rate of 90% or better.
To provide diverse, affordable outdoor recreation programs annually, and planned carefully by the season for all ages.	✓ To offer quality activities which meet the demand and minimize waiting lists. ✓ To offer dayhikes almost every weekend. ✓ To increase hours of hike leaders if necessary by offering additional hikes, depending on demand. ✓ To solicit feedback from participants which measure customer satisfaction-at a rate of 90% or better. ✓ To recover the costs of the program + 10% through fees and charges.
To provide the National Hershey Track and Field program to youth ages 7-14 to the Gilbert community.	✓ To conduct a clinic of 14 sessions for 50 individuals which increases the children's knowledge and skills of track and field. ✓ To provide the local track and field meet at a high school track and follow Hershey guidelines. ✓ To manage the children who go on to compete at the district, possible state and national levels.
To provide the Silver Buckle Horse show series at Rodeo Park.	✓ To plan and manage 10 horse shows per year and offer classes for all ages and skill levels. ✓ To balance entry forms within $2. ✓ To complete a yearly customer satisfaction survey in October to consider necessary changes to the program. ✓ To develop sponsorships and partnerships which assist in providing necessary supplies and materials. ✓ To maintain current fees for FY2000-2001.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of youth in clinic and local meet	150	170	190	210
# of horse shows per year	11	11	8.5	10
% of program participants satisfied	N/A	N/A	N/A	90%
Cash, in-kind services, donations	N/A	N/A	N/A	$10,000
# of concerts per year	8	7	7	7
# of hikes per year	30	31	37	60
# of outdoor programs (other than hikes)	55	64	56	60

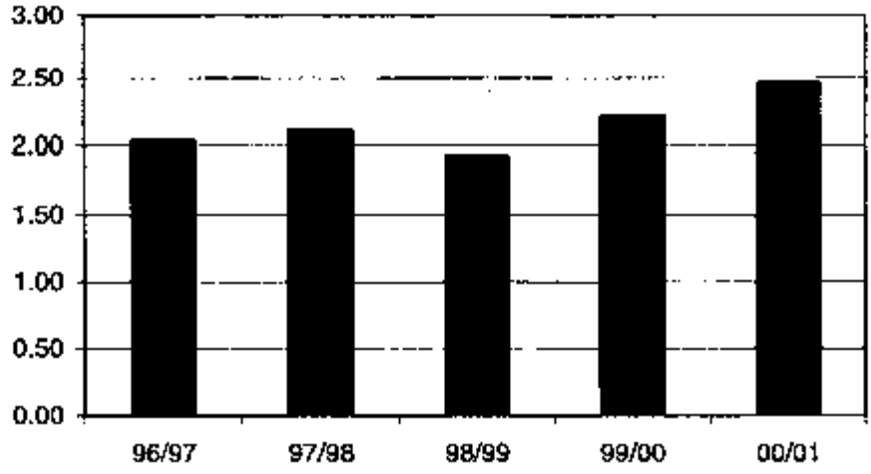
BUDGET NOTE

The Special Events budget increases by $15,461 or 5.9%. Other than personnel costs, the biggest single increase is for other rentals in the amount of $5,000.

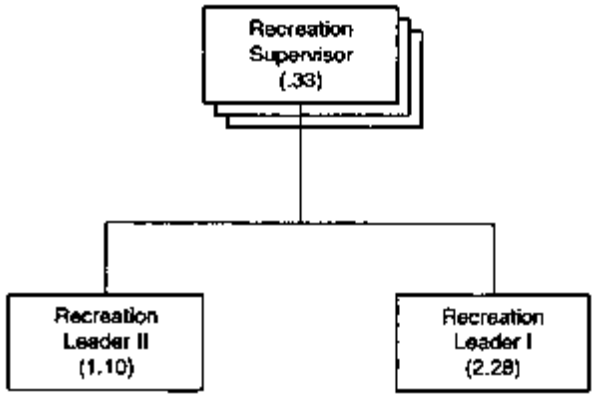
FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 73,466	$ 79,301	$ 75,000	$ 75,000	$ 77,200
Expenditures					
Personnel	87,747	95,819	119,730	108,649	124,808
Contractual/Other	97,180	96,248	142,395	130,032	152,778
Capital Outlay	3,687	3,177	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	188,614	195,244	262,125	238,681	277,586
Net Transfers	0	0	0	0	0
Total Expenditures	$ 188,614	$ 195,244	$ 262,125	$ 238,681	$ 277,586
General Fund Subsidy	$ 115,148	$ 115,943	$ 187,125	$ 163,681	$ 200,386

Cost per Capita



Recreation – Summer Playground (474)



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

- Obtained annual grant from the Department of Economic Security to reimburse staff costs for special needs participants.
- Worked with School District for new program sites.
- Offered new field trip options.
- Modified and refined session structure based on customer feedback.

Recreation – Summer Playground (474)

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, activities and field trips that would be suitable for school aged children.
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.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of children participating in programs	3,350	3,368	3,385	3,400
# of customer service trainings	N/A	4	4	4
# of field trips	14	16	16	16
Program hours	210	240	240	240
# of sites	5	6	6	6

Recreation – Summer Playground (474)

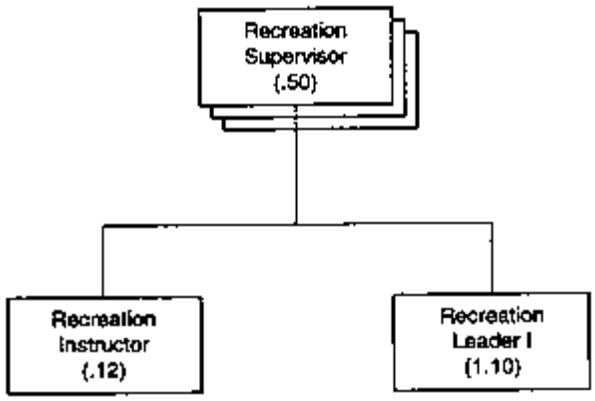
BUDGET NOTE

There are no major changes in this responsibility center.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	FY 98/99 Actual	FY 99/00 Adopted	FY 99/00 Projected	FY 00/01 Adopted
Revenue					
	$ 52,963	$ 52,891	$ 63,000	$ 55,000	$ 56,600
Expenditures					
Personnel	0	65,853	86,588	85,745	90,395
Contractual/Other	0	24,702	48,400	24,307	46,300
Capital Outlay	0	0	2,400	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	90,555	137,388	110,052	136,695
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 90,555	$ 137,388	$ 110,052	$ 136,695
General Fund Subsidy	$ (52,963)	$ 37,664	$ 74,388	$ 55,052	$ 80,095

Recreation – Special Needs (475)



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

- Sent contingent of athletes to local, regional and state Special Olympic Games.
- Offered three special needs programs per session.
- Increased participation in special needs programs by 50%.

Recreation – Special Needs (475)

GOALS	OBJECTIVES
Provide leisure opportunities for individuals with physical, mental, social or emotional limitations.	✓ Provide for integrated leisure learning classes. ✓ Offer special events, activities and excursions on a seasonal basis.
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 Olympic athletes.
Provide inclusion-training opportunities for staff.	✓ Offer inclusion/disability awareness training for staff twice in a calendar year.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of programs offered	N/A	6	10	15
# of registered athletes	N/A	N/A	30	40
# of trainings for Special Olympics	N/A	N/A	20	25
# of trainings for staff	N/A	N/A	N/A	2
# of athletes participating at event	N/A	N/A	30	40

Recreation – Special Needs (475)

BUDGET NOTE

There is no significant change in the budget even with a 50% increase in program participation.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	39,012	52,290	47,813	53,511
Contractual/Other	0	1,310	12,445	4,350	12,395
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	40,322	64,735	52,163	65,906
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 40,322	$ 64,735	$ 52,163	$ 65,906
General Fund Subsidy	$ 0	$ 40,322	$ 64,735	$ 52,163	$ 65,906

Youth Special Programs (477)

No staff is associated with this responsibility center.

GOALS	OBJECTIVES
Provide financial support for positive recreation/education programs and activities to Gilbert youth in a safe environment.	✓ Proceed with negotiations for building new facility.

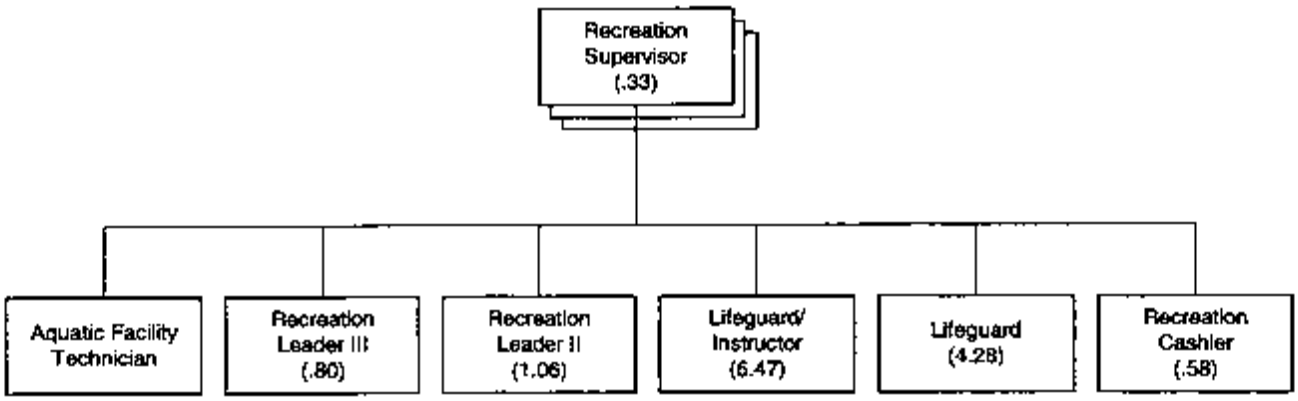
BUDGET NOTE

This responsibility center was established to account for the contributions made to the Boys and Girls Club and the YMCA. This fiscal year is the first payment to assist the Boys and Girls Club with building a new facility.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	0	0	0	129,150	250,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	129,150	250,000
Net Transfers	0	0	0	0	0
Total Expenditures	$ 0	$ 0	$ 0	$ 129,150	$ 250,000
General Fund Subsidy	$ 0	$ 0	$ 0	$ 129,150	$ 250,000

Recreation – Aquatics (480)



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

- Replaced plumbing fixtures at Gilbert Pool.
- Updated lesson program based on revised American Red Cross Standards.
- Implemented "guardstart" for additional special needs adults and diving.
- Installed new roofing system over restroom areas at Gilbert pool.
- Modified pre-season lesson structure to include training with WSI candidates.

Recreation – Aquatics (480)

GOALS	OBJECTIVES
Provide structured aquatic programming for the community that includes a variety of aquatic activities and recreational opportunities.	✓ Offer swim lessons, dive teams, swim teams, and public swimming hours at facilities from May through September.
Provide well maintained and safe aquatic centers.	✓ Continue to work on maintenance items at both pools in the offseason to prepare for high usage in the summer.
Maintain staffing levels with personnel certified in American Red Cross lifesaving methods and update training throughout season for all staff members.	✓ Offer Lifeguard Training and Water Safety Courses through the Spring to maintain staffing levels with certified personnel.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of public swimming patrons	67,470	69,593	72,000	72,000
# of days lost due to equipment failure	0	0	0	0
# of lifeguarding, CPR and water safety instructor courses offered	2	3	3	3
Swim lesson participants	3,437	3,337	3,400	3,400
Dive team participants	91	85	90	90
Swim team participants	533	544	550	575
Pool availability for open swim on weekdays	50%	50%	50%	50%
Pool availability for open swim on weekends	95%	95%	95%	95%

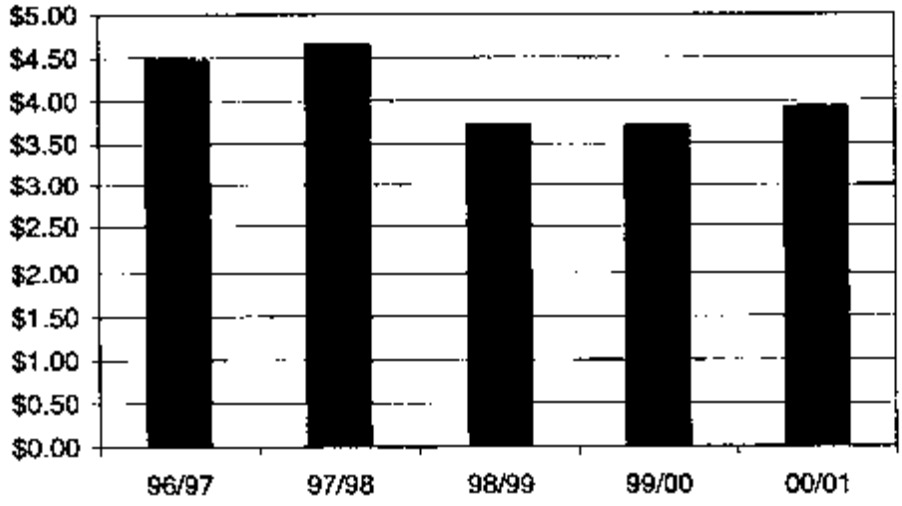
BUDGET NOTE

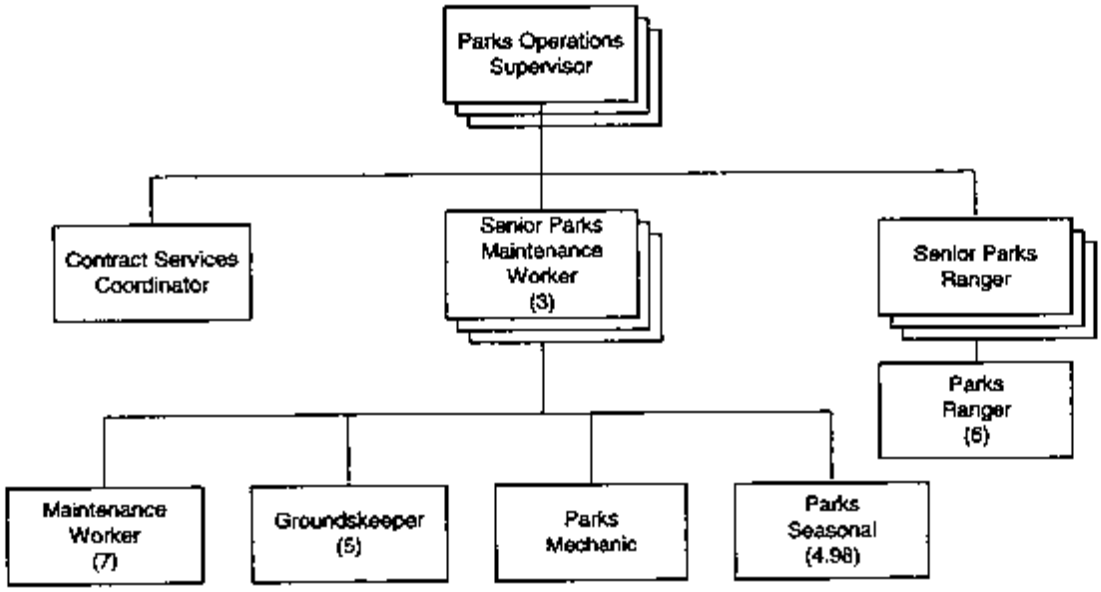
The Aquatics budget increases by $13,699 or 3.2%. Decreases in other areas provided support to add $10,000 for needed pool repairs.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 187,528	$ 196,552	$ 188,300	$ 198,600	$ 197,200
Expenditures					
Personnel	258,295	282,036	311,419	299,594	326,008
Contractual/Other	157,936	94,638	98,205	98,588	116,615
Capital Outlay	0	0	19,300	0	0
Other	0	0	0	0	0
SUB-TOTAL	416,231	376,674	428,924	398,182	442,623
Net Transfers	0	0	0	0	0
Total Expenditures	$ 416,231	$ 376,674	$ 428,924	$ 398,182	$ 442,623
General Fund Subsidy	$ 228,703	$ 180,122	$ 240,624	$ 199,582	$ 245,423

Cost per Capita





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

- Completed an area and facility inventory for integration with GIS.
- Opened and maintained the grounds and facilities at the Riparian Preserve and SE Regional Library.
- Added playground facilities for special needs populations.
- Enhanced eight neighborhood parks including playgrounds, ramadas and landscape.
- Established Park Ranger interpretive education program to include the delivery of educational presentations and tours to school-aged children.

GOALS	OBJECTIVES
Plan for and develop quality recreation areas, facilities and related amenities.	✓ Complete facilities design standards to assist with contract management and quality assurance. ✓ Assist department management staff with research of available land opportunities, and develop conceptual site designs for potential new district, regional and recreation parks/areas.
Maintain high service levels to provide clean, safe and appealing parks and outdoor recreation grounds and facilities.	✓ Meet the grounds & facility maintenance, security and program support needs of the additional 145 acres anticipated recreation development to include: 8 neighborhood parks, Riparian Preserve, McQueen Park, Nichols Park and Crossroads District Park. ✓ Develop a quantifiable maintenance management system to inventory resources, track expenditures, and determine cost benefits.
Maintain a well-trained Parks Division staff through the provision of professional development opportunities.	✓ Complete at least one job-related training opportunity for 70-80% of the parks division maintenance staff to include Park Operations Supervisor, Senior Park Maintenance Worker, Park Maintenance Worker and Groundskeeper positions. ✓ Provide for and encourage attendance at applicable and job-related training opportunities for all other parks division support staff.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Acres of parkland and open space maintained	299	299	435	526
Miles of canal bank trails	17	17	17	17
Conceptual park designs completed	N/A	1	4	3
Parks receiving adequate operating support	N/A	0	1	3
% of parks staff completing job-related professional development	N/A	70%	80%	90%

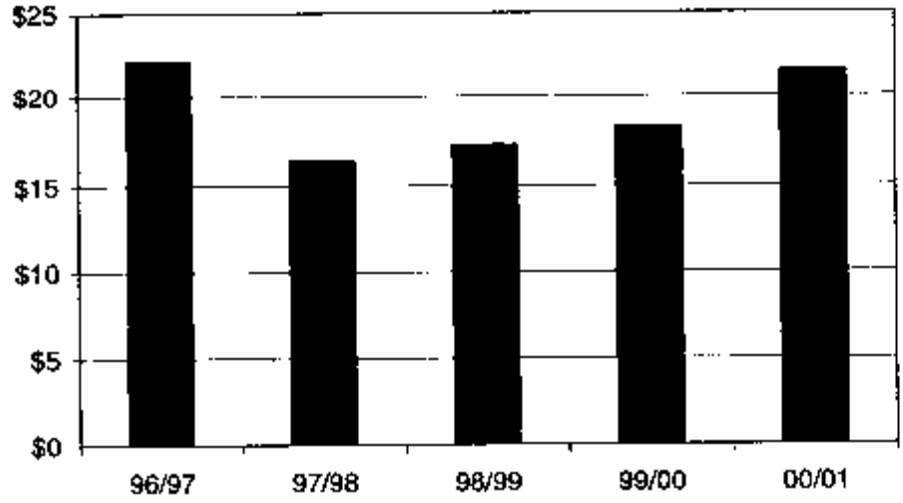
BUDGET NOTE

The Parks and Open Space budget increases by $431,998 or 21.6% over the previous year adopted budget. There is no increase in full time equivalents. The major changes include $275,000 to light two ballfields and $102,000 for repairs to aging facilities. The rest of the increase is to support the growth in park acreage to maintain.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 28,914	$ 48,721	$ 48,500	$ 45,200	$ 49,000
Expenditures					
Personnel	664,420	822,986	986,435	941,418	1,051,917
Contractual/Other	631,854	696,939	855,655	957,656	1,005,371
Capital Outlay	162,703	145,858	160,700	47,290	377,500
Other	0	0	0	0	0
SUB-TOTAL	1,458,977	1,665,783	2,002,790	1,946,364	2,434,788
Net Transfers	1,590	70,000	0	0	0
Total Expenditures	$ 1,460,567	$ 1,735,783	$ 2,002,790	$ 1,946,364	$ 2,434,788
General Fund Subsidy	$ 1,431,653	$ 1,687,061	$ 1,954,290	$ 1,901,164	$ 2,385,788

Cost per Capita



Library Facility Maintenance (400)

RESPONSIBILITIES

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

KEY ACCOMPLISHMENTS LAST YEAR

- Workstations installed.
- Ensured fully operational AV systems for all customers.

Library Facility Maintenance (400)

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.
Provide a well-maintained, safe and clean facility.	✓ Implement several in-service training to ensure staff are current with trends regarding custodial 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 and training existing staff. (Conduct training meeting to review standards.)

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
Days of operation	N/A	N/A	250	302
Hours of public meeting room use	N/A	N/A	1,100	1,800
# of custodial in-service trainings	N/A	2	5	5
# of customer service trainings	N/A	N/A	2	4

Library Facility Maintenance (400)

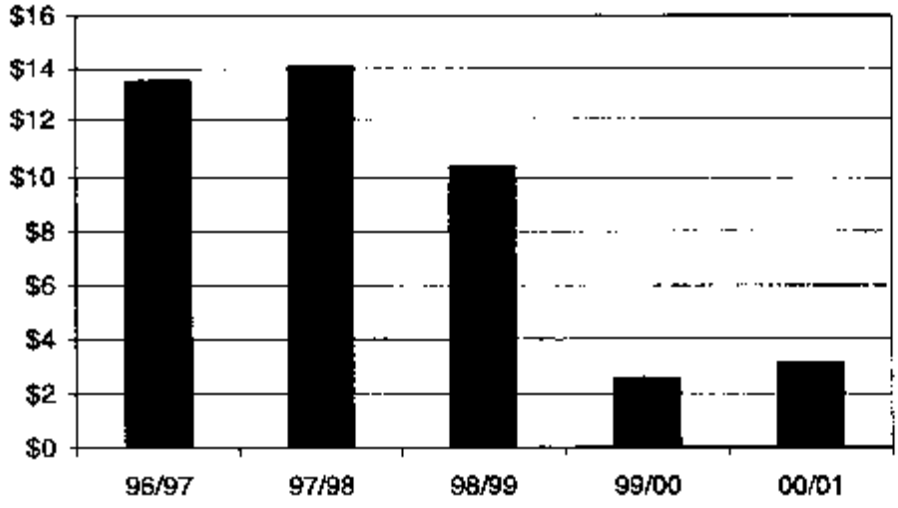
BUDGET NOTE

The Library Facility Maintenance budget decreases by $53,448 or 13%. Last year was the first year of changed operations where the Town only maintains the facility and the County operates the facility. In the first year, we did not have the history to predict what the actual costs might be.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 26,988	$ 29,618	$ 2,000	$ 15,000	$ 16,000
Expenditures					
Personnel	573,338	477,754	40,900	43,146	43,565
Contractual/Other	680,237	567,425	368,370	235,824	312,257
Capital Outlay	6,184	3,213	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	1,259,759	1,048,392	409,270	278,970	355,822
Net Transfers	0	0	0	0	0
Total Expenditures	$ 1,259,759	$ 1,048,392	$ 409,270	$ 278,970	$ 355,822
General Fund Subsidy	$ 1,232,771	1,018,774	$ 407,270	$ 263,970	$ 339,822

Cost per Capita



Museum Support (440)

No staff is associated with this responsibility center.

GOALS	OBJECTIVES
Provide financial operating assistance through provision of solid waste collection.	✓ Collect solid waste as necessary.

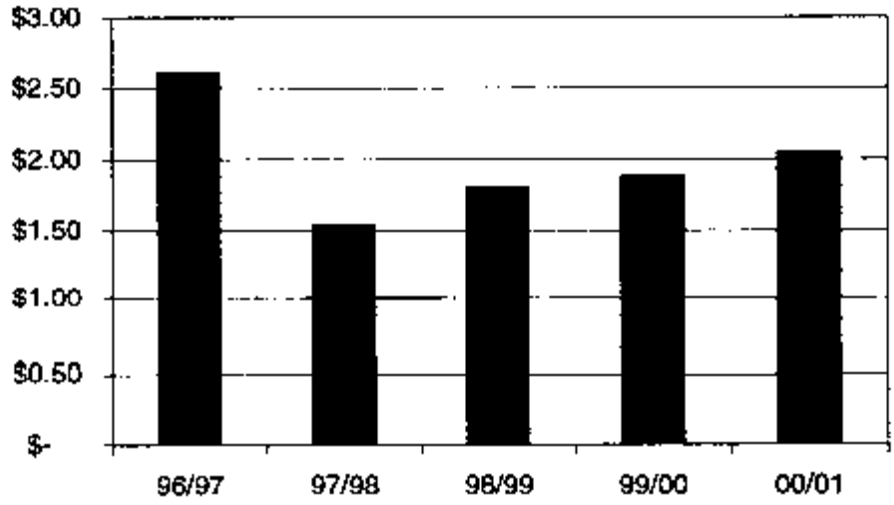
BUDGET NOTE

This budget remains unchanged.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	FY 98/99 Actual	FY 99/00 Adopted	FY 99/00 Projected	FY 00/01 Adopted
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	29,994	1,104	1,000	1,400	1,100
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	29,994	1,104	1,000	1,400	1,100
Net Transfers	0	0	0	0	0
Total Expenditures	$ 29,994	$ 1,104	$ 1,000	$ 1,400	$ 1,100
General Fund Subsidy	$ 29,994	$ 1,104	$ 1,000	$ 1,400	$ 1,100

Cost per Capita



Cultural Service Funding (441)

No staff is associated with this responsibility center.

GOALS	OBJECTIVES
Nourish performing arts and arts in the community.	✓ Provide affordable opportunities for residents to participate in the kids choir and adult choir.

BUDGET NOTE

The Council increased support of this program by $10,000 over the previous budget year.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	11,950	16,500	24,500	14,500	24,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	11,950	16,500	24,500	14,500	24,500
Net Transfers	0	0	0	0	0
Total Expenditures	$ 11,950	$ 16,500	$ 24,500	$ 14,500	$ 24,500
General Fund Subsidy	$ 11,950	$ 16,500	$ 24,500	$ 14,500	$ 24,500

Social Service Funding (390)

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 Maricopa County STS Child Crisis Center – East Valley Mesa CAN Chandler Gilbert YMCA Gilbert CAN Save the Family East Valley Addiction Council Prehab of Arizona (La Mesita) Boys and Girls Club Gilbert Community Action Program Gilbert Senior Center	✓ Annually review the requests for funding to determine impact of organization in the community.

BUDGET NOTE

Council increased funding for various community groups by 4.7% over the previous budget year.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Revenue					
	$ 0	$ 0	$ 0	$ 0	$ 0
Expenditures					
Personnel	0	0	0	0	0
Contractual/Other	210,315	248,064	260,100	126,336	272,200
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	210,315	248,064	260,100	126,336	272,200
Net Transfers	0	8,571	0	3,470	0
Total Expenditures	$ 210,315	$ 256,635	$ 260,100	$ 129,806	$ 272,200
General Fund Subsidy	$ 210,315	$ 256,635	$ 260,100	$ 129,806	$ 272,200

The Town 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. In some cases, the grants have not been awarded yet. When the grant is denied the expenditures are not made.

PROGRAM NAME	GRANT AMOUNT	AWARD AMOUNT	GRANT PERIOD
COPS Universal	$ 160,347	$ 1,650,000	3/95 to 11/01
Police Officer Grant 99-00	183,334	550,000	4/00 to 3/03
Police Support Records	25,079	43,579	10/99 to 9/01
Juvenile Accountability	7,999	16,971	10/00 to 9/01
Counseling	27,078	59,286	7/00 to 6/01
JAIBG	23,997	23,997	4/00 to 9/01
General Investigations	65,432	65,432	7/00 to 6/01
GPS Accident Measuring Equipment	51,116	51,116	7/00 to 6/01
Police Safety Equipment	6,645	8,800	7/00 to 6/01
LLEBG	43,200	48,000	7/00 to 6/01
TOTAL	**$ 594,227**	**$ 2,517,181**	-

Previous year activity for this fund is outlined in the following table.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Beginning Balance	$ 1,863	$ 2,140		$ 302,270	$ 915,568
Revenue	$ 691,654	$ 651,159	$ 1,150,000	$ 1,027,030	$ 594,227
Expenditures					
General Government	1,750	5,000	300,000	0	0
Public Safety	1,012,769	922,962	1,515,775	1,384,321	1,875,204
Highway and Streets	60,000	80,376	718,000	195,826	0
Water	0	0	0	0	0
SUB-TOTAL	1,074,519	1,008,338	2,533,775	1,580,147	1,875,204
Net Transfers	(383,142)	(657,309)	(1,068,811)	(1,166,415)	(926,978)
Total Expenditures	$ 691,377	$ 351,029	$1,464,964	$ 413,732	$948,226
Ending Balance	$ 2,140	$ 302,270		$ 915,568	$ 561,569

Riparian Program (495)

Riparian Program Director

RESPONSIBILITIES

- Develop programs for education, and interpretation of riparian areas.
- Develop program to preserve riparian areas.

KEY ACCOMPLISHMENTS LAST YEAR

- First partial year of operation.
- Received $22,969 in donations during the first six months of operation.
- Coordinate volunteer efforts to provide educational programs.

Riparian Program (495)

GOALS	OBJECTIVES
To provide the best possible interpretive experience for visitors seeking education and/or recreation leisure time.	✓ Develop membership and contributions to $60,000 by end of 2000. ✓ Develop retail space and Institute office and reach $10,000 sales by end FY 2000-01. ✓ Begin construction of Riparian Center by end FY 2000-01. ✓ Write at least one successful grant during FY 2000-01.
To provide the best possible facilities to accommodate education experiences for life long learning.	✓ Develop and market a specific riparian workshop program for pre-school through 6th grade by start of school year 2000-01. ✓ Develop and market a specific riparian workshop program for grades 8-12 by start of school year 2000-01. ✓ Develop and market a teacher workshop program to school districts by start of school year 2000-01. ✓ Sponsor at least 4 special programs/events during FY 2000-01 including programs such as Night Sky Watch, Watchable Wildlife, "Trophy" fishing, Charter member specials, festivals, etc.
To provide for an environment dedicated to conserving valuable natural resources.	✓ Steering Committee organized and operating by start of FY 2000-01. ✓ Sponsor at least 2 on going research projects during FY 2000-01.

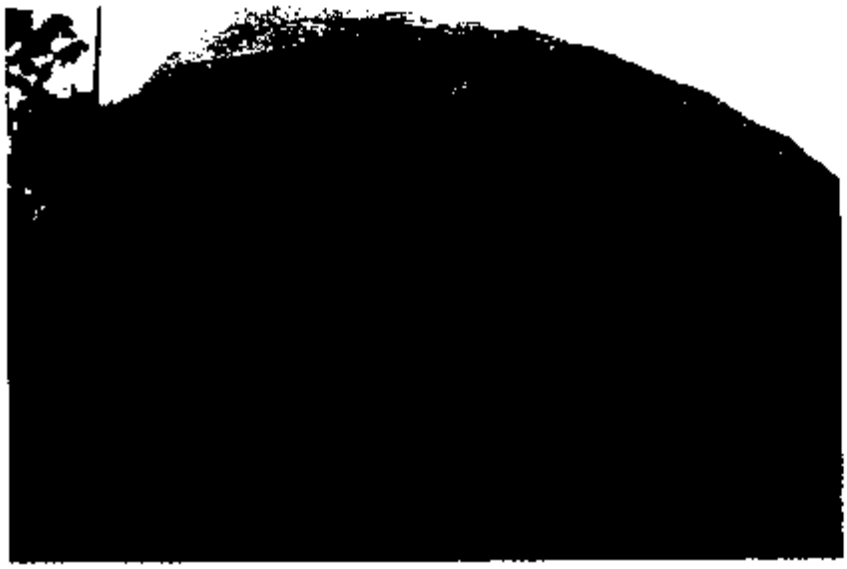
PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of research projects	This is a new program and the measures will be tracked starting this fiscal year.			
# of visitors				
# of members				
# of programs given				
# of subscriptions to news magazine				

BUDGET NOTE

The intention is for this program to be a self-supporting operation in a few years.

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Beginning Balance	$ 0	$ 0		$ 0	$ (1,185)
Revenue					
	$ 0	$ 0	$ 0	$ 22,969	$16,500
Expenditures					
Personnel	0	0	100,050	37,886	106,993
Contractual/Other	0	0	39,950	56,268	39,300
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	140,000	94,154	146,293
Net Transfers	0	0	(140,000)	(70,000)	(140,000)
Total Expenditures	$ 0	$ 0	$ 0	$24,154	$ 6,293
Ending Balance	$ 0	$ 0		$ (1,185)	$ 9,022



CDBG/HOME (Funds 153,163)

RESPONSIBILITIES

- Administer CDBG and HOME programs including fair housing and affordable housing activities.
- Serve as staff liaison for Redevelopment Commission.

KEY ACCOMPLISHMENTS LAST YEAR

- Completed the Consolidated Annual Performance Report for HUD.
- Identified and assisted Gilbert Cares with securing a specialist to complete bid specifications for HOME funded housing rehab projects.
- Completed revision to the target uses and design portions of the Heritage District Redevelopment Plan.
- Initiated discussions on housing affordability issues with several Council members.
- Completed 2000-01 CDBG and HOME application and allocation process.
- Completed 2000-05 5 year plan and 2000-01 annual plan.
- Completed Phase 1 of the downtown sewer project.
- Identified and created guidelines for a new downtown rehabilitation program.

CDBG/HOME (Funds 153,163)

GOALS	OBJECTIVES
Enhance the economic viability of the Heritage District as a business location.	✓ Complete Phase 2 of the downtown sewer project by 10/31/00. ✓ Complete the Heritage District Overlay Zoning District Ordinance by 12/31/00. ✓ Complete Heritage District Overlay Zoning Ordinance guidelines for landscaping, architecture, design, and parking by 6/30/01.
Stabilize and improve the neighborhoods in and around the Heritage District.	✓ Set CDBG and HOME funding priorities for FY 2001-02 by 12/31/00. ✓ Complete CDBG and HOME application and allocation process by 3/31/01. ✓ Complete Annual Action Plan for Housing & Redevelopment. By 5/31/00. ✓ Complete FY 2001/02 recipient contracts and environmental reviews by 6/30/01.

PERFORMANCE MEASURES	97/98 Actual	98/99 Actual	99/00 Projected	00/01 Anticipated
# of properties served by sewer replacement project	**0**	**0**	**275**	**40**
# of homes assisted by Gilbert CARES*	**N/A**	**8**	**0**	**4**

*** The goal of the Gilbert CARES housing rehab program is to provide quality repairs for qualified, lower income, owner occupied residents in the Town (including Planning Area in FY 98/99 and 00/01).**
**** The goal of the Gilbert Emergency Home Repair Program is to provide emergency repairs for qualified, lower income, owner occupied homeowners in the Town.**

BUDGET NOTE

The 1999/2000 sewer replacement project utilized 1997/98, 1998/99 and 1999/2000 CDBG funds and sewer bond funds. The 2000/01 project will utilize both 2000/01 CDBG funds and sewer bond funds (750-2131). The 2000/01 Gilbert Cares project will utilize 1999/2000 and 2000/01 HOME funds. The 1999/2000 funds may be used outside the Town in the Planning Area.

CDBG/HOME (Funds 153,163)

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Beginning Balance	$ 0	$ 185		$ 102,555	$ 57,631
Revenue					
Grant	$ 113,456	$ 251,706	$ 714,300	$ 727,300	$ 540,500
Expenditures					
Personnel	0	48,175	57,402	57,123	61,142
Contractual/Other	113,271	103,448	202,555	71,801	252,404
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	113,271	151,623	259,957	128,924	313,546
Net Transfers	0	(2,287)	643,300	643,300	245,150
Total Expenditures	$ 113,271	$ 149,336	$ 903,257	$ 772,224	$ 558,696
Fund Balance	$ 185	$ 102,555		$ 57,631	$ 39,435

Other Special Revenue Fund

The Town supports various organizations through contributions and direct expenditures for them. The Other Special Revenue Fund includes the budget for these activities.

The information contained in this section describes the special functions and the amount of funding for each.

Some of the expenditures are premised on the Town receiving contributions and donations from other sources.

Organization	*Description*	*Amount*
Millennium	Turn of the century, year long celebration	2,000
Police/Court	Special revenue for specific purposes	80,000
Southeast College	Contribution for the Leadership college	15,000
Mayor's Youth Action Council		2,000
Riparian Preserve	First year operation for Preserve	146,293
Contingency	Provides funding for programs that receive outside donations/contributions during the fiscal year.	105,000
	TOTAL	$350,293

FINANCIAL REQUIREMENTS

	FY 97/98 Actual	*FY 98/99 Actual*	*FY 99/00 Adopted*	*FY 99/00 Projected*	*FY 00/01 Adopted*
Beginning Balance	$ 82,616	$243,128		$ 532,869	$ 214,066
Revenue	$108,275	$425,470	$ 350,000	$ 24,575	$ 165,000
Expenditures	79,157	149,564	742,000	403,522	350,293
Net Transfers	(131,394)	(13,835)	(176,000)	(60,144)	(124,100)
Total Expenditures	$ (52,237)	$ 135,729	$ 566,000	$ 343,378	$226,193
Ending Balance	$243,128	$ 532,869		$ 214,066	$ 152,873

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 to have growth in Gilbert pay for capital facility needs. The primary purpose of an SDF system 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 design must reflect only those costs associated with a facility expansion.

The fees became effective on September 9, 1997 and the water resources, water system and wastewater system development fees were updated on February 16, 1999.

Following is a description of the fees and the current fee for a typical single family residential permit:

Water System - $1,111

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 - $235

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 - $2,314

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 - $47

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 - $127

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.

Parks and Recreation - $705

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 - $178

The General Government SDF is a charge against new development to cover the cost of expanding the Town's administrative infrastructure, including Public Works, as required to serve new growth. The fee design includes replacement or acquisition value for buildings, computer equipment and the telephone system.

Traffic Signals - $86

The Traffic Signal SDF is a charge against new development to cover the cost of expanding the Town's signalization network. The fee design uses trip generation factors to calculate the number of signals required based on land use patterns.

The following table shows the total SDF Collections, Expenditures and Balance as of June 30, 1999.

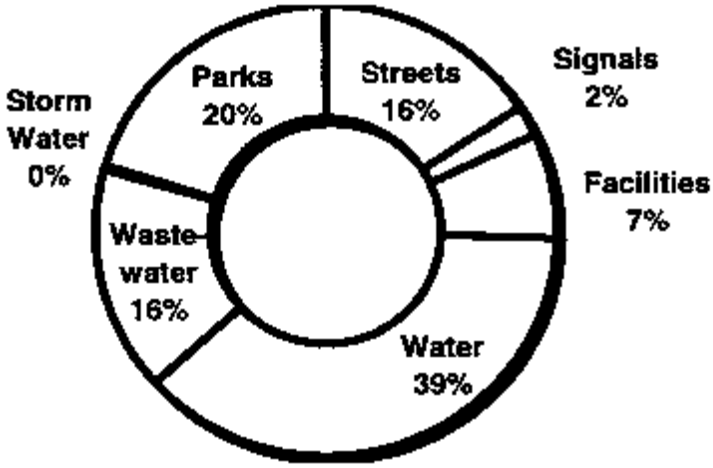
TYPE OF SDF	Collections	Interest	Expenditures	Balance
Water System Development Fee	$ 4,311,855	$262,658	$ 4,286,358	$ 288,155
Water Resources Fee	1,016,510	13,854	867,053	163,311
Wastewater System Development Fee	7,437,472	256,809	2,189,829	5,504,452
Traffic Signal System Development Fee	539,111	20,384	387,016	172,479
Police System Development Fee	168,408	11,391	-	179,799
Fire System Development Fee	449,711	28,651	-	478,362
Parks & Recreation System Development Fee	2,129,099	-	2,129,099	-
General Government System Development Fee	630,383	42,826	-	673,209
Totals	$16,682,549	$ 636,573	$ 9,859,355	$ 7,459,767

Capital Improvement Projects are reviewed on an annual basis alongside budget preparation. The Town is in the process of preparing a five-year capital improvement plan. The first year of the five-year program is included in this document. The remaining years will be found in a separate document once the process is complete.

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.

The Town considers future financial impacts before approving any capital project.

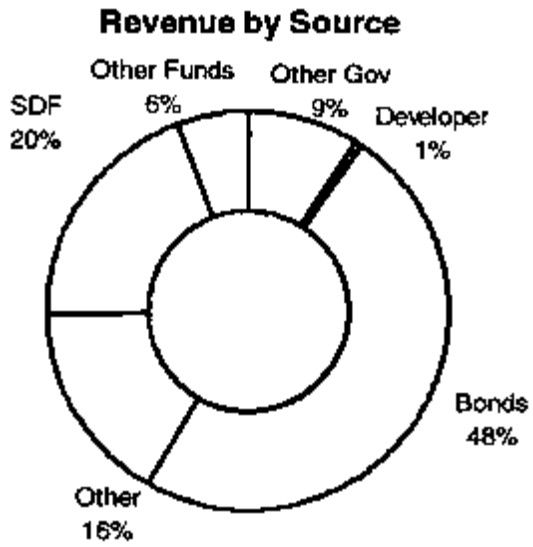
The following pie chart illustrates the breakdown by project type for the total capital project expenditures (before interfund transfers) of $66,286,616.



The dollar breakdown for the capital projects is:

Street Improvements	$ 10,579,266
Traffic Signals	1,350,000
Municipal Facilities	4,940,200
Water System	25,192,000
Wastewater System	10,625,150
Storm Water	150,000
Park and Recreation	13,450,000
TOTAL	$ 66,286,616

The following pie chart breaks down the funding sources by type.



Other Governments	$ 5,851,000
Developer Contributions	445,000
Bond Sales	32,335,200
Other	10,838,266
System Development Fees	12,972,000
Other Funds	3,845,150
TOTAL	$ 66,286,616

The table on the following page describes the projects to be funded with this year's financial resources.

STREETS IMPROVEMENTS	Project Total	Prior Years Activity	2000-2001 Adopted
Street Maintenance Allowance			
Expense	$ 3,789,266	$ -	$ 3,789,266
Sources:			
General Fund Transfer (sales tax)	$ 3,000,000	$ -	$ 3,000,000
Street Fund Transfer	$ 789,266	$ -	$ 789,266
Total Sources	$ 3,789,266	$ -	$ 3,789,266
Scope of Work: Annual street repair and reconstruction based on master plan.			
Gilbert/Warner to Watertank			
Expense	$ 480,000	$ -	$ 480,000
Sources:			
Maricopa County	$ 384,000	$ -	$ 384,000
APS Aesthetics	$ -	$ -	$ -
Investment Income	$ -	$ -	$ -
Street Fund Transfer	$ 96,000	$ -	$ 96,000
Total Sources	$ 480,000	$ -	$ 480,000
Scope of Work: East side			
Warner at White Fence 2			
Expense	$ 330,000	$ -	$ 330,000
Sources:			
Maricopa County	$ 264,000	$ -	$ 264,000
Street Fund Transfer	$ 66,000	$ -	$ 66,000
Total Sources	$ 330,000	$ -	$ 330,000
Scope of Work: South Side			
Guadalupe/Higley to Wade			
Expense	$ 410,000	$ -	$ 410,000
Sources:			
Maricopa County	$ 328,000	$ -	$ 328,000
Street Fund Transfer	$ 82,000	$ -	$ 82,000
Total Sources	$ 410,000	$ -	$ 410,000
Scope of Work: South Side			
Ray/Val Vista to Greenfield			
Expense	$ 3,300,000	$ -	$ 3,300,000
Sources:			
Maricopa County	$ 2,640,000	$ -	$ 2,640,000
Street Fund Transfer	$ 660,000	$ -	$ 660,000
Total Sources	$ 3,300,000	$ -	$ 3,300,00(

STREETS IMPROVEMENTS	Project Total	Prior Years Activity	2000-2001 Adopted
Ray/Gilbert to Lindsey			
Expense	$ 950,000	$ -	$ 950,000
Sources:			
Maricopa County	$ 760,000	$ -	$ 760,000
Developer Deposit	$ 27,942	$ 27,942	$ -
Street Fund Transfer	$ 190,000	$ -	$ 190,000
Investment Income	$ 5,183	$ 5,183	$ -
Total Sources	$ 983,125	$ 33,125	$ 950,000
			0
Scope of Work: South Side 300 feet and North Side 200 Feet			
Greenfield at Crossroads Park			
Expense	$ 445,000	$ -	$ 445,000
Sources:			
Developer Contribution	$ 445,000	$ -	$ 445,000
General Fund Transfer	$ -	$ -	$ -
Total Sources	$ 445,000	$ -	$ 445,000
Scope of Work: Construct 1300 ft of full street and 1500 ft of ½ street on Greenfield from Crossroads Park.			
Baseline Medians - Consol. Canal to Greenfield			
Expense	$ 875,000	$ -	$ 875,000
Sources:			
Maricopa County	$ 700,000	$ -	$ 700,000
Develop Contribution	$ 46,500	$ 46,500	$ -
Street Fund Transfer	$ 175,000	$ -	$ 175,000
Total Sources	$ 921,500	$ 46,500	$ 875,000
TOTAL STREETS IMPROVEMENTS			
Expense	**$ 10,579,266**	**$ -**	**$10,579,266**
Sources:			
Maricopa County	$ 5,076,000	$ -	$ 5,076,000
Developer Contribution	$ 519,442	$ 74,442	$ 445,000
General Fund Transfer	$ 3,000,000	$ -	$ 3,000,000
Streets Fund Transfer	$ 2,058,266	$ -	$ 2,058,266
Investment Income	$ 5,183	$ 5,183	$ -
Total Sources	**$ 10,658,891**	**$ 79,625**	**$10,579,266**

TRAFFIC SIGNALS	Project Total	Prior Years Activity	2000-2001 Adopted
Elliott and Burke			
Expense	$ 138,813	$ 28,813	$ 110,000
Sources:			
Traffic Signal SDF	$ 138,813	$ 28,813	$ 110,000
Neely and Elliot			
Expense	$ 144,486	$ 34,486	$ 110,000
Sources:			
Traffic Signal SDF	$ 144,486	$ 34,486	$ 110,000
Gilbert and Civic Center			
Expense	$ 155,022	$ 45,022	$ 110,000
Sources:			
Traffic Signal SDF	$ 155,022	$ 45,022	$ 110,000
Val Vista and Palo Verde			
Expense	$ 143,373	$ 33,373	$ 110,000
Sources:			
Developer Contribution	$ 32,000	$ 32,000	$ -
Investment Income	$ 4,938	$ 4,938	$ -
Traffic Signal SDF	$ 110,000	$ -	$ 110,000
Total Sources	$ 146,938	$ 36,938	$ 110,000
Allowance - 4 Arterial Traffic Signals			
Expense	$ 550,000	$ -	$ 550,000
Sources:			
Traffic Signal SDF	$ 550,000	$ -	$ 550,000
Allowance - 3 Non-Arterial Traffic Signals			
Expense	$ 360,000	$ -	$ 360,000
Sources:			
Traffic Signal SDF	$ 360,000	$ -	$ 360,000

TRAFFIC SIGNALS	Project Total	Prior Years Activity	2000-2001 Adopted
TOTAL TRAFFIC SIGNALS			
Expenses	$ 1,491,694	$ 141,694	$ 1,350,000
Sources:			
Developer Contribution	$ 32,000	$ 32,000	$ -
Investment Income	$ 4,938	$ 4,938	$ -
Traffic Signal SDF	$ 1,458,321	$ 108,321	$ 1,350,000
Total Sources	$ 1,495,259	$ 145,259	$ 1,350,000

MUNICIPAL FACILITIES	Project Total	Prior Years Activity	2000-2001 Adopted
Municipal Center Renovation			
Expenses	$ 1,818,053	$ 1,633,053	$ 185,000
Sources:			
General Fund Transfer	$ 1,685,000	$ 1,685,000	$ -
GO Bonds	$ 185,000	$ -	$ 185,000
Total Sources	$ 1,870,000	$ 1,685,000	$ 185,000
Scope of Work: Budget for ongoing renovations to meet needs of growth.			
Fire Station #6			
Expenses	$ 235,000	$ -	$ 235,000
Sources:			
Fire System SDF	$ 235,000	$ -	$ 235,000
Scope of Work: Purchase Land			
Fire Station #7			
Expenses	$ 270,000	$ -	$ 270,000
Sources:			
Fire System SDF	$ 270,000	$ -	$ 270,000
Scope of Work: Purchase Land			
Public Safety Complex			
Expenses	$ 9,405,737	$ 9,105,737	$ 400,000
Sources:			
GO Bond	$ 4,733,665	$ 4,433,665	$ 300,000
General Fund Transfer	$ 460,907	$ 360,907	$ 100,000
Total Sources	$ 5,194,572	$ 4,794,572	$ 400,000
Scope of Work: Ongoing design costs. Construction is scheduled for the following fiscal year.			
Lindsay Road Public Works Expansion			
Expenses	$ 4,142,221	$ 292,021	$ 3,850,200
Sources:			
GO Bond	$ 7,150,200	$ 3,300,000	$ 3,850,200
Investment Income	$ 15,069	$ 15,069	$ -
Total Sources	$ 7,165,269	$ 3,315,069	$ 3,850,200
Scope of Work: Adds 23,100 square feet for office, equipment maintenance, and shop facility.			

MUNICIPAL FACILITIES	Project Total	Prior Years Activity	2000-2001 Adopted
TOTAL MUNICIPAL FACILITIES			
Expenses	**$ 15,871,011**	**$ 11,030,811**	**$ 4,940,200**
Sources:			
GO Bonds	$ 12,068,865	$ 7,733,665	$ 4,335,200
General Fund Transfer	$ 2,145,907	$ 2,045,907	$ 100,000
Investment Income	$ 15,069	$ 15,069	$ -
Fire System SDF	$ 505,000	$ -	$ 505,000
Total Sources	**$ 14,734,841**	**$ 9,794,641**	**$ 4,940,200**

WATER SYSTEM	Project Total	Prior Years Activity	2000-2001 Adopted
24" Lindsay (Western Canal to Warner)			
Expense	$ 1,010,000	$ -	$ 1,010,000
Sources:			
Water SDF	$ 1,010,000	$ -	$ 1,010,000
30" Higley (Williamsfield to Queen Creek)			
Expense	$ 1,590,276	$ 1,399,276	$ 191,000
Sources:			
Water SDF	$ 1,590,276	$ 1,399,276	$ 191,000
Booster at Water Treatment Plant			
Expense	$ 603,940	$ 575,940	$ 28,000
Sources:			
Water SDF	$ 603,940	$ 575,940	$ 28,000
12" Intertie Well 4 to Plant			
Expense	$ 526,028	$ 393,028	$ 133,000
Sources:			
Water SDF	$ 526,028	$ 393,028	$ 133,000
Water Treatment Plant Expansion from 15mgd to 30 mgd			
Expense	$ 19,243,881	$ 4,343,881	$14,900,000
Sources:			
MPC Bonds	$ 18,243,881	$ 4,343,881	$13,900,000
Other	$ 1,000,000	$ -	$ 1,000,000
Total Sources	$ 19,243,881	$ 4,343,881	$14,900,000
Well #22			
Expense	$ 998,679	$ 98,679	$ 900,000
Sources:			
Water SDF	$ 998,679	$ 98,679	$ 900,000
RWCD/CAP Interconnect			
Expense	$ 4,000,000	$ -	$ 4,000,000
Sources:			
Bonds	$ 4,000,000	$ -	$ 4,000,000

WATER SYSTEM	Project Total	Prior Years Activity	2000-2001 Adopted
Reservoir/Booster (Zone 2,3)			
Expense	$ 2,550,000	$ -	$ 2,550,000
Sources:			
Other	$ 2,550,000	$ -	$ 2,550,000
16" Greenfield (Frye to Queen Creek)			
Expense	$ 850,000	$ -	$ 850,000
Sources:			
Water SDF	$ 850,000	$ -	$ 850,000
16" Recker (Queen Creek to Seville)			
Expense	$ 410,849	$ 10,849	$ 400,000
Sources:			
Other	$ 410,849	$ 10,849	$ 400,000
16" Pecos/Recker			
Expense	$ 235,652	$ 5,652	$ 230,000
Sources:			
Other	$ 235,652	$ 5,652	$ 230,000
TOTAL WATER SYSTEM			
Expenses	**$ 32,019,305**	**$ 6,827,305**	**$ 25,192,000**
Sources:			
Municipal Property Corporation Bonds	$ 18,243,881	$ 4,343,881	$ 13,900,000
Bonds	$ 4,000,000	$ -	$ 4,000,000
Other	$ 8,196,501	$ 16,501	$ 4,180,000
Water SDF	$ 5,578,923	$ 2,466,923	$ 3,112,000
Total Sources	**$ 32,019,305**	**$ 6,827,305**	**$ 25,192,000**

WASTEWATER SYSTEM	Project Total	Prior Years Activity	2000-2001 Adopted
Ray and Greenfield Lift Station			
Expenses	$ 4,000,000	$ -	$ 4,000,000
Sources:			
Other	$ 4,000,000	$ -	$ 4,000,000
Higley High School			
Expense	$ 550,000	$ -	$ 550,000
Sources:			
Other	$ 550,000	$ -	$ 550,000
Reclaimed Lines - Water Plant to RWCD			
Expense	$ 988,798	$ 738,798	$ 250,000
Sources:			
WW Revenue Series 97	$ 738,798	$ 738,798	$ -
Wastewater SDF	$ 250,000	$ -	$ 250,000
Total Sources	$ 988,798	$ 738,798	$ 250,000
Heritage District Sewer Rehabilitation			
Expense	$ 1,387,897	$ 1,142,747	$ 245,150
Sources:			
CDBG	$ 929,867	$ 684,717	$ 245,150
Neely Wastewater Reclaimed Plant expand from 8.5 mgd to 11 mgd			
Expense	$ 3,000,000	$ -	$ 3,000,000
Sources:			
Wastewater SDF	$ 3,000,000	$ -	$ 3,000,000
12" Reclaimed Water line parallel along the SRP power line from Lindsay to Eastern Canal			
Expense	$ 150,000	$ -	$ 150,000
Sources:			
Wastewater SDF	$ 150,000	$ -	$ 150,000
2 MG Reservoir @ Neely			
Expense	$ 300,000	$ -	$ 300,000
Sources:			
Wastewater SDF	$ 300,000	$ -	$ 300,000

WASTEWATER SYSTEM	Project Total	Prior Years Activity	2000-2001 Adopted
Seville Offsite			
Expense	$ 1,850,000	$ -	$ 1,850,000
Sources:			
Wastewater SDF	$ 1,850,000	$ -	$ 1,850,000
1 MG Reclaimed Water Reservoir			
Expense	$ 280,000	$ -	$ 280,000
Sources:			
Wastewater SDF	$ 280,000	$ -	$ 280,000
TOTAL WASTEWATER SYSTEM			
Expenses	**$ 12,506,695**	**$ 1,881,545**	**$10,625,150**
Sources:			
WW Revenue Series 97	$ 738,798	$ 738,798	$ -
Wastewater SDF	$ 5,830,000	$ -	$ 5,830,000
CDBG	$ 929,867	$ 684,717	$ 245,150
Other	$ 4,550,000	$ -	$ 4,550,000
Total Sources	**$ 12,048,665**	**$ 1,423,515**	**$10,625,150**

STORM WATER SYSTEM	Project Total	Prior Years Activity	2000-2001 Adopted
Water Ranch Basin			
Expense	$ 501,403	$ 401,403	$ 100,000
Sources:			
Series 88B Bond Sale	$ 352,215	$ 252,215	$ 100,000
Water Operating Fund Transfer	$ 40,000	$ 40,000	$ -
Capital Project Fund Transfer	$ 39,188	$ 39,188	$ -
General Fund Transfer	$ 70,000	$ 70,000	$ -
Total Sources	$ 501,403	$ 401,403	$ 100,000
Partners Park - Design Work			
Expenses	$ 50,000	$ -	$ 50,000
Sources:			
Other	$ 50,000	$ -	$ 50,000
TOTAL STORM WATER IMPROVEMENTS			
Expenses	**$ 551,403**	**$ 401,403**	**$ 150,000**
Sources:			
Series 88B Bond Sale	$ 352,215	$ 252,215	$ 100,000
Water Operating Fund Transfer	$ 40,000	$ 40,000	$ -
Capital Project Fund Transfer	$ 39,188	$ 39,188	$ -
General Fund Transfer	$ 70,000	$ 70,000	$ -
Other	$ 50,000	$ -	$ 50,000
Total Sources	**$ 551,403**	**$ 401,403**	**$ 150,000**

PARKS, RECREATION, AND OPEN SPACE	Project Total	Prior Years Activity	2000-2001 Adopted
Elliot Road Park - Entrance Street			
Expenses	$ 3,181,951	$ 3,081,951	$ 100,000
Sources:			
Park SDF	$ 3,181,951	$ 3,081,951	$ 100,000
Power Alignment Canal Trail			
Expenses	$ 109,427	$ 9,427	$ 100,000
Sources:			
Developer Contribution	$ 30,869	$ 30,869	$ -
Investment Income	$ 12,218	$ 12,218	$ -
Park SDF	$ 100,000	$ -	$ 100,000
Total Sources	$ 143,087	$ 43,087	$ 100,000
McQueen Park Phase II			
Expenses	$ 2,122,754	$ 1,822,754	$ 300,000
Sources:			
GO Bond 88D	$ 2,300,000	$ 2,000,000	$ 300,000
Land Sale	$ 27,400	$ 27,400	$ -
Investment Income	$ 294,424	$ 294,424	$ -
Total Sources	$ 2,621,824	$ 2,321,824	$ 300,000
McQueen Park Phase III			
Expenses	$ 3,600,000	$ -	$ 3,600,000
Sources:			
Az Heritage Fund Grant	$ 700,000	$ -	$ 700,000
New GO Bonds	$ 2,900,000	$ -	$ 2,900,000
Investment Income	$ -	$ -	$ -
Total Sources	$ 3,600,000	$ -	$ 3,600,000
Scope of Work: Four lighted ballfields, lake, and parking			
Open Fields			
Expenses	$ 1,051,770	$ 851,770	$ 200,000
Sources:			
GO Bond 88D	$ 1,000,000	$ 1,000,000	$ -
Investment Income	$ 158,323	$ 158,323	$ -
Park SDF	$ 200,000	$ -	$ 200,000
Total Sources	$ 1,358,323	$ 1,158,323	$ 200,000

PARKS, RECREATION, AND OPEN SPACE	Project Total	Prior Years Activity	2000-2001 Adopted
Western Canal Trail - Cooper to Horne			
Expenses	$ 150,000	$ -	$ 150,000
Sources:			
State Grant	$ 75,000	$ -	$ 75,000
Park SDF	$ 75,000	$ -	$ 75,000
Total Sources	$ 150,000	$ -	$ 150,000
Boys and Girls Club Land			
Expenses	$ 1,088,786	$ 588,786	$ 500,000
Sources:			
General Fund	$ 1,088,786	$ 588,786	$ 500,000
Park Maintenance Facility			
Expenses	$ 770,000	$ 70,000	$ 700,000
Sources:			
Park SDF	$ 770,000	$ 70,000	$ 700,000
Scope of Work: New structure for park maintenance work.			
Freestone - Skate/Tennis/Volleyball Project			
Expenses	$ 2,262,021	$ 1,262,021	$ 1,000,000
Sources:			
Park SDF	$ 2,262,021	$ 1,262,021	$ 1,000,000
Freestone Recreation Center			
Expenses	$ 9,548,348	$ 2,748,348	$ 6,800,000
Sources:			
GO Bond 88D	$ 14,365,000	$ 7,565,000	$ 6,800,000
Investment Income	-$ 48,212	$ 48,212	$ -
Total Sources	$ 14,413,212	$ 7,613,212	$ 6,800,000
TOTAL PARKS, RECREATION AND OPEN SPACE			
Expenses:	**$ 23,885,057**	**$10,435,057**	**$13,450,000**
Sources:			
General Fund	$ 1,088,786	$ 588,786	$ 500,000
Grants	$ 775,000	$ -	$ 775,000
GO Bond 88D	$ 17,665,000	$ 10,565,000	$ 7,100,000
Investment Income	$ 513,177	$ 513,177	$ -
Developer Contribution	$ 30,869	$ 30,869	$ -
Land Sale	$ 27,400	$ 27,400	$ -
New GO Bond	$ 2,900,000	$ -	$ 2,900,000
Park SDF	$ 6,588,972	$ 4,413,972	$ 2,175,000
Total Sources	**$ 29,589,204**	**$ 16,139,204**	**$13,450,000**

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 three outstanding assessment districts. 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 16

This District financed water, sewer, and roadway improvements to portions of Tremaine Drive, Ithaca Street and Commerce Street and the Tremaine Industrial Park in Northwest Gilbert.

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 $33,930,000 in potential expenditures for new improvement districts. There are a number of potential projects; however, none are 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.

STREET LIGHTS MAINTENANCE

The Town uses Street Light Improvement Districts (SLID) to recover the maintenance and operating costs of street lights 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 240 SLIDs. More are added annually

The Council adopted a budget of $938,315 and a levy of $833,045. One hundred thousand of this levy 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.

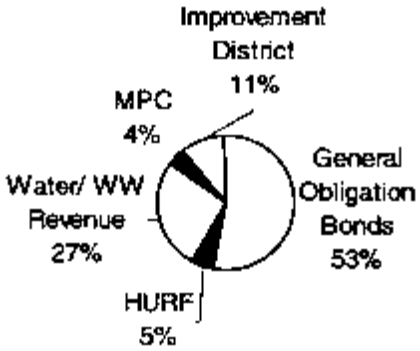
The amount levied is $368,053. The anticipated expenditures are $350,690.

The following table shows the expenditures by PKID.

PKID NAME	*LEVY*	*PER LOT/YR*
Val Vista Park	$ 40,431	$175.02
Templeton Place	$ 23,669	$177.96
Park Village	$ 64,180	$163.31
Spring Meadows	$ 37,188	$164.55
Meadows II	$ 28,864	$157.73
Meadows III	$ 31,678	$221.52
Ranches VI	$ 7,791	$222.60
Ranches VII	$ 24,738	$305.41
Morning Ridge	$ 20,530	$223.16
Madera Parc	$ 57,184	$127.93
Park Village 6	$ 31,800	$291.75

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 type of debt issued and the purpose for that debt, and future debt payment requirements.

Outstanding Debt by Type



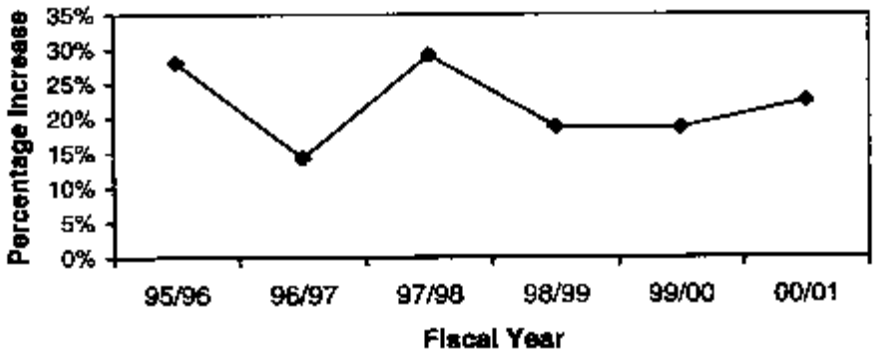
TYPE OF DEBT	OUTSTANDING AMOUNT
General Obligation Bonds	$ 50,925,000
Highway User Revenue Bonds	4,830,000
Water and Wastewater Revenue	26,350,000
Subordinate Water and Wastewater Revenue	100,000
Municipal Property Corporation	4,345,000
Improvement District	10,455,000
TOTAL DEBT OUTSTANDING	**$ 97,005,000**

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 five years and the amount of property tax received to repay debt.

Year	Secondary Assessed Valuation	Property Tax @ 1.25%
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

To tremendous growth in the community combined with good fiscal planning has allowed the Town to keep the same property tax rate for 17 years. The following graph shows the percentage change in growth of secondary assessed valuation.



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. The Town Council will be forming a Community Working Group to review the five-year capital improvement plan and look at the potential for a bond authorization election in the Spring of 2001.

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 17 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 Resource 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 Town 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 only 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 three Improvement District Bond issues outstanding:

- Improvement District 18 — Matures 1/1/2006
- Improvement District 16 — Matures 1/1/2001
- 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	$ 1,095,000	$ 437,455	$ 437,455
16	435,000	20,000	22,680	23,063
11	20,370,000	9,340,000	2,084,865	2,084.865
TOTAL	$26,350,000	$10,455,000	$2,654,950	$2,724,920

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	Water Resource MPC	Improvement District
00/01	6,354,359	617,863	2,299,580	3,750	298,719	2,607,868
02/01	7,078,263	851,375	2,290,285	7,500	298,719	2,315,275
02/03	7,041,438	865,975	2,303,730	7,500	298,719	2,664,300
03/04	5,870,368	868,438	2,292,493	7,500	298,719	2,733,638
04/05	4,832,943	874,238	2,278,973	7,500	298,719	2,231,700
05/06	2,786,909	878,137	2,296,381	7,500	298,719	
06/07	2,768,238	885,138	2,313,731	7,500	298,719	
07/08	2,771,880		2,301,656	7,500	298,719	
08/09	2,501,615		2,286,656	7,500	298,719	
09/10	2,767,225		2,303,450	7,500	298,719	
10/11	2,772,813		2,290,200	7,500	298,719	
11/12	2,781,603		2,298,250	7,500	298,719	
12/13	2,783,605		2,311,275	7,500	298,719	
13/14	2,787,705		2,318,525	7,500	298,719	
14/15	2,794,855		2,305,612	7,500	298,719	
15/16	2,795,155		2,312,825	7,500	4,643,719	
16/17	2,802,460		2,293,850	107,500		
17/18	2,815,435		1,924,675			
18/19	2,821,465		1,923,350			
19/20	2,830,238		1,926,175			
20/21	2,841,188		1,922,500			
21/22	1,347,375		1,922,325			
22/23	3,281,050					
TOTAL	$ 80,228,185	$ 5,841,164	$ 48,716,497	$ 223,750	$ 9,124,504	$ 12,552,781

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
[redacted]					
Mayor and Council					
Executive Assistant to Mayor and Council	0.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.00	0.00	0.00	0.00
Secretary	0.00	0.00	1.00	1.00	1.00
Total Mayor and Council	*1.00*	*1.00*	*2.00*	*2.00*	*2.00*
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	0.00	0.00	0.00	1.00
Sr. Management Assistant	1.00	0.00	0.00	0.00	0.00
Financial Management Coordinator	0.00	1.00	1.00	1.00	1.00
Budget Planning Specialist	0.00	1.00	1.00	1.00	1.00
Government Relations Coordinator	1.00	1.00	1.00	1.00	0.00
Graduate Intern	0.00	0.00	0.00	0.50	0.50
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Total Manager	*5.00*	*6.00*	*6.00*	*6.50*	*6.50*
Economic Development					
Economic Development Director	1.00	1.00	1.00	1.00	1.00
Business Development Specialist	1.00	1.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	0.00	0.00	0.00
Secretary	0.00	0.00	0.00	0.00	0.00
Total Regular Positions	3.00	3.00	3.00	3.00	3.00
Secretary	0.00	0.00	0.50	0.50	0.50
Intern - Graduate	1.00	1.00	1.00	1.00	1.00
Total FTE	1.00	1.00	1.50	1.50	1.50
Total Economic Development	*4.00*	*4.00*	*4.50*	*4.50*	*4.50*

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Neighborhood Services					
Neighborhood Services Coordinator	1.00	1.00	0.00	0.00	0.00
Neighborhood Services Administrator	0.00	0.00	1.00	1.00	1.00
Neighborhood Services Specialist	1.00	2.00	2.00	2.00	2.00
Administrative Secretary	0.00	0.00	0.00	0.00	0.00
Total Regular Positions	2.00	3.00	3.00	3.00	3.00
Secretary	0.00	0.50	0.75	0.75	0.75
Intern - Graduate	0.78	0.78	0.78	0.78	0.78
Total FTE	0.78	1.28	1.53	1.53	1.53
Total Neighborhood Services	*2.78*	*4.28*	*4.53*	*4.53*	*4.53*
Public Information					
Sr. Management Assistant - PIO	1.00	1.00	1.00	1.00	1.00
Senior Information Services Specialist	0.00	0.00	0.00	0.00	1.00
Information Services Specialist	0.00	0.00	0.00	2.00	1.00
Total Public Information	*1.00*	*1.00*	*1.00*	*3.00*	*3.00*
SE Neighborhood College (Agency)					
Secretary	0.73	0.00	0.00	0.00	0.00
Total SE Neighborhood College	*0.73*	*0.00*	*0.00*	*0.00*	*0.00*
Staff Training & Development					
Sr. Management Assistant	1.00	0.00	0.00	0.00	0.00
Administrative Secretary	0.00	0.00	0.00	0.00	0.00
Total Staff Training & Development	*1.00*	*0.00*	*0.00*	*0.00*	*0.00*
Total Town Manager	***14.51***	***15.28***	***16.03***	***18.53***	***18.53***
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 Secretary	0.00	0.00	0.00	0.00	0.00
Secretary	1.00	0.00	1.00	1.00	1.00
Customer Service Representative	0.00	1.00	1.00	1.00	1.00
General Clerk	1.00	2.00	3.00	2.00	2.00
Total Town Clerk	*5.00*	*6.00*	*8.00*	*7.00*	*7.00*

GILBERT ARIZONA A COMMUNITY OF EXCELLENCE

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Prosecutor					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor	3.00	3.00	4.00	4.00	4.00
Legal Secretary	2.00	2.00	1.00	1.00	1.00
Administrative Secretary	0.00	0.00	1.00	1.00	1.00
Secretary	0.00	1.00	1.00	1.00	1.00
General Clerk	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	7.00	8.00	9.00	9.00	9.00
Secretary	0.00	0.00	0.00	0.00	0.00
Assistant Town Prosecutor	0.00	0.00	0.00	0.00	0.00
Intern - Graduate	0.00	0.00	0.00	0.00	0.00
Total FTE	0.00	0.00	0.00	0.00	0.00
Total Prosecutor	*7.00*	*8.00*	*9.00*	*9.00*	*9.00*
Finance					
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	2.00	2.00
Accountant I	2.00	2.00	3.00	2.00	2.00
Accounting Technician	0.00	0.00	0.00	0.00	0.00
Account Clerk	2.00	3.00	3.00	3.00	3.00
Payroll Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	1.00	1.00	1.00	1.00
Secretary	1.00	0.00	0.00	0.00	0.00
Purchasing Technician	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	10.00	11.00	12.00	12.00	12.00
Account Clerk	0.75	0.00	0.00	0.00	0.00
Accounting Technician	0.50	0.50	0.50	0.50	0.50
Accounting Specialist (Intern)	0.00	0.00	0.00	0.00	0.00
Total FTE	1.25	0.50	0.50	0.50	0.50
Total Finance	*11.25*	*11.50*	*12.50*	*12.50*	*12.50*
Utility Customer Service					
Utilities Supervisor	1.00	1.00	1.00	1.00	1.00
Customer Services Representative	5.00	5.00	5.00	6.00	6.00
Total Utility Customer Service	*6.00*	*6.00*	*6.00*	*7.00*	*7.00*

GILBERT ARIZONA A COMMUNITY OF EXCELLENCE

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Personnel					
Personnel					
Personnel Director	1.00	1.00	1.00	1.00	1.00
Personnel Analyst	2.00	3.00	3.00	3.00	4.00
Risk & Safety Specialist	1.00	0.00	0.00	0.00	1.00
Personnel Specialist	1.00	2.00	2.00	2.00	0.50
Administrative Secretary	1.00	0.50	0.50	0.50	1.00
Secretary	0.00	0.00	1.00	1.00	1.00
General Clerk	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	7.00	7.50	8.50	8.50	9.50
Intern - Graduate	0.50	0.00	0.00	0.00	0.00
Cooperative Education Intern	0.00	0.50	0.00	0.00	0.00
Total FTE	0.50	0.50	0.00	0.00	0.00
Total Personnel	*7.50*	*8.00*	*8.50*	*8.50*	*9.50*
Staff Training & Development					
Training and Development Specialist	0.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	0.50	0.50	0.50	0.00
Personnel Specialist	0.00	0.00	0.00	0.00	0.50
Secretary	0.00	0.00	0.00	1.00	0.00
Total Staff Training & Development	*0.00*	*1.50*	*1.50*	*2.50*	*1.50*
Total Personnel	***7.50***	***9.50***	***10.00***	***11.00***	***11.00***
Technology Services					
Technology Services Director	1.00	1.00	1.00	1.00	1.00
Information Services Supervisor	0.00	2.00	2.00	2.00	2.00
Programming Supervisor	1.00	0.00	0.00	0.00	0.00
Sr. Information Services Specialist	0.00	3.00	4.00	4.00	4.00
Applications Programmer	1.00	0.00	0.00	0.00	0.00
Information Services Specialist	0.00	5.00	6.00	5.00	6.00
Administrative Secretary	0.00	1.00	1.00	1.00	1.00
Computer Operations Specialist	2.00	0.00	0.00	0.00	0.00
Computer Programmer	2.00	0.00	0.00	0.00	0.00
GIS Coordinator	1.00	0.00	0.00	0.00	0.00
PC Specialist	3.00	0.00	0.00	0.00	0.00

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Network Specialist	1.00	0.00	0.00	0.00	0.00
Information Services Technician	0.00	3.00	3.00	3.00	2.00
Software Support Specialist	1.00	0.00	0.00	0.00	0.00
Secretary	1.00	0.00	0.00	0.00	0.00
General Clerk	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	15.00	16.00	18.00	17.00	17.00
General Clerk	0.00	0.50	0.50	0.50	0.50
Total FTE	0.00	0.50	0.50	0.50	0.50
Total Technology Services	*15.00*	*16.50*	*18.50*	*17.50*	*17.50*
[redacted]					
[redacted]					
Presiding Judge	1.00	1.00	1.00	1.00	1.00
Municipal Judge	1.00	1.00	1.00	1.00	1.00
Court Administrator	0.00	1.00	1.00	1.00	1.00
Office Supervisor	0.00	0.00	0.00	0.00	0.00
Court Supervisor	1.00	0.00	0.00	0.00	0.00
Court Services Clerk	4.00	7.00	7.00	7.00	7.00
Court Sanction Coordinator	1.00	1.00	0.00	0.00	0.00
Court Probation Officer	0.00	0.00	1.00	1.00	1.00
Sanction Supervision Clerk	0.00	0.00	0.00	0.00	0.00
General Clerk	1.00	0.00	0.00	0.00	0.00
Total Regular Positions	9.00	11.00	11.00	11.00	11.00
Court Services Clerk	1.25	1.25	1.25	1.25	1.25
General Clerk	0.00	0.00	0.00	0.00	0.00
Cooperative Education Intern	0.50	0.50	0.50	0.50	0.50
Total FTE	1.75	1.75	1.75	1.75	1.75
[redacted]					

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
[redacted]					
Planning and Zoning					
Current Planning					
Planning Director	0.90	0.90	0.90	0.90	0.90
Advance Planning Manager	0.00	0.00	0.00	0.00	0.00
Current Planning Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	0.00	0.00	0.00	0.00	0.00
Senior Planner	1.00	2.00	2.00	2.00	2.00
Planner II	0.00	0.00	0.00	0.00	0.00
Planner I	0.00	0.00	0.00	0.00	0.00
Planner	4.00	4.00	4.00	4.00	4.00
Planning Technician	0.00	0.00	1.00	1.00	1.00
Landscape & Planning Technician	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.90	0.90	0.90	0.90	0.90
Secretary	1.00	1.00	2.00	2.00	1.00
Total Regular Positions	9.80	10.80	12.80	12.80	11.80
Secretary	0.00	0.45	0.45	0.95	0.95
General Clerk	0.45	0.00	0.00	0.00	0.00
Intern - Graduate	0.50	0.50	0.50	0.00	0.00
Total FTE	0.95	0.95	0.95	0.95	0.95
Total Current Planning	*10.75*	*11.75*	*13.75*	*13.75*	*12.75*
Advance Planning					
Planning Director	0.10	0.10	0.10	0.10	0.10
Advance Planning Manager	1.00	1.00	1.00	1.00	1.00
Planning Technician	0.00	0.00	0.00	0.00	0.00
Planner	0.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.10	0.10	0.10	0.10	0.10
Total Regular Positions	1.20	2.20	2.20	2.20	2.20
Secretary	0.00	0.05	0.05	0.05	0.05
General Clerk	0.05	0.00	0.00	0.00	0.00
Total FTE	0.05	0.05	0.05	0.05	0.05
Total Advance Planning	*1.25*	*2.25*	*2.25*	*2.25*	*2.25*
Total Planning and Zoning	***12.00***	***14.00***	***16.00***	***16.00***	***15.00***

GILBERT ARIZONA A COMMUNITY OF EXCELLENCE

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Building Safety					
Building Inspection					
Building & Code Enforcement Director	1.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	0.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	2.00	2.00	2.00	3.00
Development Services Coordinator	0.00	0.00	0.00	0.00	1.00
Plans Examiner	4.00	5.00	5.00	5.00	3.00
Permit Technician	1.00	1.00	1.00	1.00	1.00
Bldg. Inspection Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	3.00	4.00	4.00	4.00	4.00
Building Inspector II	4.00	4.00	4.00	4.00	4.00
Building Inspector I	4.00	6.00	6.00	6.00	6.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	0.00	3.00	3.00	3.00	5.00
Secretary	3.00	0.00	0.00	0.00	0.00
Total Regular Positions	23.00	29.00	29.00	29.00	31.00
Continuing Education Intern	0.00	0.00	0.00	0.00	0.00
General Clerk	0.63	0.63	0.63	0.63	0.63
Total FTE	0.63	0.63	0.63	0.63	0.63
Total Building Inspection	*23.63*	*29.63*	*29.63*	*29.63*	*31.63*
Code Enforcement					
Code Enforcement Administrator	1.00	1.00	1.00	1.00	1.00
Code Inspector	2.00	2.00	2.00	2.00	2.00
Permit Technician	0.00	1.00	1.00	1.00	1.00
Customer Service Representative	0.00	0.50	0.50	0.50	0.50
Secretary	0.50	0.00	0.00	0.00	0.00
Total Code Enforcement	*3.50*	*4.50*	*4.50*	*4.50*	*4.50*
Backflow Prevention					
Backflow Prevention Specialist	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	0.00	0.50	0.50	0.50	0.50
Secretary	0.50	0.00	0.00	0.00	0.00
Total Backflow Prevention	*1.50*	*1.50*	*1.50*	*1.50*	*1.50*
Total Building Safety	***28.63***	***35.63***	***35.63***	***35.63***	***37.63***

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Engineering					
Development					
Town Engineer	1.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	0.00	0.00	1.00	1.00	1.00
Engineering Projects Coordinator	1.00	1.00	1.00	1.00	1.00
Associate Public Works Engineer	3.00	2.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00
Engineering Plans Examiner	0.00	2.00	2.00	2.00	2.00
Engineering Technical Coordinator	0.00	0.00	1.00	1.00	1.00
Engineering Technician	6.00	7.00	6.00	6.00	6.00
Secretary	1.00	1.50	1.50	1.50	0.50
Total Regular Positions	13.00	15.50	15.50	15.50	14.50
Intern - Undergraduate	0.75	0.77	0.77	0.77	0.77
Total FTE	0.75	0.77	0.77	0.77	0.77
Total Development	*13.75*	*16.27*	*16.27*	*16.27*	*15.27*
Traffic					
Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Senior Engineering Tech	0.00	0.00	1.00	1.00	1.00
Secretary	0.00	0.50	0.50	0.50	0.50
Total Traffic	*1.00*	*1.50*	*2.50*	*2.50*	*2.50*
Total Engineering	*14.75*	*17.77*	*18.77*	*18.77*	*17.77*
[redacted]					
[redacted]					
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
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Total Public Works Administration	*3.00*	*3.00*	*3.00*	*3.00*	*3.00*

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Field Services Administration					
Public Works Field Operations Manager	1.00	1.00	1.00	1.00	1.00
Office Supervisor	1.00	1.00	1.00	1.00	1.00
Secretary	2.00	3.00	3.00	3.00	3.00
General Clerk	1.00	0.00	1.00	1.00	1.00
Total Regular Positions	5.00	5.00	6.00	6.00	6.00
General Clerk	0.00	0.00	0.00	0.00	0.00
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	*5.50*	*5.50*	*6.50*	*6.50*	*6.50*
Environmental Compliance					
Environmental Programs Administrator	0.00	0.00	0.00	0.00	1.00
Environmental Programs Coordinator	1.00	1.00	1.00	1.00	0.00
Total Environmental Compliance	*1.00*	*1.00*	*1.00*	*1.00*	*1.00*
Utility Locates					
Utility Locator	2.00	2.00	2.00	2.00	3.00
Total Utility Locates	*2.00*	*2.00*	*2.00*	*2.00*	*3.00*
Building and Grounds					
Building Maintenance Supervisor	1.00	1.00	0.00	0.00	0.00
Field Supervisor	0.00	0.00	1.00	1.00	1.00
Senior Maintenance Worker	0.00	0.00	1.00	1.00	1.00
Maintenance Worker	0.00	0.00	1.00	1.00	1.00
Building Maintenance Worker	1.00	1.00	0.00	0.00	0.00
Total Building and Grounds	*2.00*	*2.00*	*3.00*	*3.00*	*3.00*
Equipment Maintenance					
Administration					
Fleet Services Manager	1.00	1.00	1.00	1.00	1.00
General Clerk	1.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
Total Equipment Maintenance Administration	*3.00*	*3.00*	*3.00*	*3.00*	*3.00*

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Equipment Maintenance					
Lead Mechanic	1.00	1.00	0.00	0.00	1.00
Field Supervisor	0.00	0.00	1.00	1.00	1.00
Welder/Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	7.00	7.00	7.00	7.00	9.00
Total Equipment Maintenance	*9.00*	*9.00*	*9.00*	*9.00*	*12.00*
Total Equipment Maintenance	***12.00***	***12.00***	***12.00***	***12.00***	***15.00***
Police					
Administrative Services					
Administration					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Commander	0.00	0.00	0.00	0.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00	0.00
Legal Advisor	0.00	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	3.00	4.00	4.00	4.00	4.00
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 Police Administration	*3.50*	*4.50*	*4.50*	*4.50*	*4.50*
Office of Professional Standards					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Legal Advisor	1.00	0.00	0.00	0.00	0.00
Police Certification Officer (Detective)	1.00	1.00	2.00	2.00	2.00
Policy and Procedure Specialist	0.00	0.00	0.00	0.00	1.00
Background Investigator	0.00	0.00	0.00	0.00	3.00
Civilian Investigator	4.00	4.00	4.00	4.00	0.00
Total Office of Professional Standards	*7.00*	*6.00*	*7.00*	*7.00*	*7.00*

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Crime Analysis					
Crime Analyst	1.00	1.00	1.00	1.00	1.00
Total Crime Analysis	*1.00*	*1.00*	*1.00*	*1.00*	*1.00*
Total Police Administrative Services	***11.50***	***11.50***	***12.50***	***12.50***	***12.50***
Patrol					
Uniform Patrol					
Police Captain	1.00	1.00	0.00	0.00	0.00
Police Commander	0.00	0.00	1.00	1.00	1.00
Police Lieutenant	3.00	3.00	3.00	3.00	3.00
Police Sergeant	6.00	8.00	9.00	9.00	9.00
Lead Police Officer	6.00	6.00	0.00	0.00	0.00
Police Officer	39.00	35.00	41.00	41.00	47.00
Administrative Secretary	0.00	0.00	0.00	0.00	1.00
Secretary	1.00	1.00	1.00	1.00	0.00
Total Regular Positions	56.00	54.00	55.00	55.00	61.00
Cooperative Education Student	0.50	0.50	0.50	0.50	0.50
Total FTE	0.50	0.50	0.50	0.50	0.50
Total Uniform Patrol	*56.50*	*54.50*	*55.50*	*55.50*	*61.50*
COPS - Phase I (Grant)					
Police Officer	4.00	0.00	0.00	0.00	0.00
Total COPS - Phase I	*4.00*	*0.00*	*0.00*	*0.00*	*0.00*
COPS - FAST (Grant)					
Police Officer	2.00	0.00	0.00	0.00	0.00
Total COPS - FAST	*2.00*	*0.00*	*0.00*	*0.00*	*0.00*
COPS- More (Grant)					
Police Programs Coordinator	1.00	0.00	0.00	0.00	0.00
Total COPS - More	*1.00*	*0.00*	*0.00*	*0.00*	*0.00*
COPS - '96 (Grant)					
Police Officer	6.00	6.00	6.00	6.00	0.00
Total COPS '96	*6.00*	*6.00*	*6.00*	*6.00*	*0.00*

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
COPS - Universal (Grant)					
Police Officer	14.00	14.00	14.00	14.00	14.00
Total COPS - Universal	*14.00*	*14.00*	*14.00*	*14.00*	*14.00*
Traffic Enforcement					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	5.00	5.00	7.00	6.00	6.00
Total Traffic Enforcement	*6.00*	*6.00*	*8.00*	*7.00*	*7.00*
Community Police (Grant)					
Police Officer	0.00	0.00	6.00	4.00	4.00
Total Community Police	*0.00*	*0.00*	*6.00*	*4.00*	*4.00*
Total Patrol	***89.50***	***80.50***	***89.50***	***86.50***	***86.50***
Police Support Services					
Records					
Records Management Supervisor	1.00	1.00	1.00	1.00	0.00
Police Records Manager	0.00	0.00	0.00	0.00	1.00
Police Records Clerk	5.00	6.00	6.00	6.00	8.00
Secretary	1.00	1.00	1.00	1.00	1.00
General Clerk	0.00	0.00	0.00	0.00	0.00
Property Custodian	0.00	0.00	0.00	0.00	0.00
Total Records	*7.00*	*8.00*	*8.00*	*8.00*	*10.00*
Records (Grant)					
Records Shift Supervisor	0.00	0.00	0.00	1.00	1.00
Total Records Grant	*0.00*	*0.00*	*0.00*	*1.00*	*1.00*
Records (Grant)					
Police Records Clerk	0.00	2.00	2.00	2.00	0.00
Total Records Grant	*0.00*	*2.00*	*2.00*	*2.00*	*0.00*

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Communications					
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Dispatch Shift Supervisor	4.00	4.00	4.00	4.00	4.00
Police Telecommunicator	12.00	11.00	11.00	11.00	11.00
General Clerk/Receptionist	0.00	5.00	0.00	0.00	0.00
911 Operators	0.00	0.00	5.00	5.00	5.00
Total Regular Positions	17.00	21.00	21.00	21.00	21.00
Police Telecommunicator	0.00	1.00	1.00	1.00	1.00
Total FTE	0.00	1.00	1.00	1.00	1.00
Total Communications	*17.00*	*22.00*	*22.00*	*22.00*	*22.00*
Property					
Police Property Supervisor	0.00	1.00	1.00	1.00	1.00
Police Property Custodian	2.00	2.00	2.00	2.00	2.00
Total Property	*2.00*	*3.00*	*3.00*	*3.00*	*3.00*
Alarm Management					
Alarm Coordinator	1.00	1.00	1.00	1.00	1.00
Total Alarm Management	*1.00*	*1.00*	*1.00*	*1.00*	*1.00*
Training and Program Coordination					
Police Programs Coordinator	0.00	1.00	1.00	1.00	1.00
Total Training and Program Coordination	*0.00*	*1.00*	*1.00*	*1.00*	*1.00*
Total Police Support Services	***27.00***	***37.00***	***37.00***	***38.00***	***38.00***
Counseling Services					
Counseling					
Counseling Supervisor	1.00	1.00	1.00	1.00	0.00
Counseling Administrator	0.00	0.00	0.00	0.00	1.00
Youth & Adult Counselor	2.00	2.00	4.00	4.00	4.00
Secretary	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	4.00	4.00	6.00	6.00	6.00
Youth & Adult Counselor	1.60	1.60	0.00	0.00	0.00

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Intern - Graduate	0.72	0.72	0.72	0.72	0.72
General Clerk	0.50	0.50	0.50	0.50	0.50
Total FTE	2.82	2.82	1.22	1.22	1.22
Total Counseling Services	*6.82*	*6.82*	*7.22*	*7.22*	*7.22*
Victim Assistance Counseling (Grant)					
Youth & Adult Counselor	0.00	0.00	1.00	1.00	1.00
Total Victim Assistance Grant	*0.00*	*0.00*	*1.00*	*1.00*	*1.00*
Total Counseling Services	***6.82***	***6.82***	***8.22***	***8.22***	***8.22***
Crime Prevention and Intervention					
School Programs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	2.00	2.00	4.00	6.00	6.00
D.A.R.E Officer	1.00	2.00	2.00	2.00	2.00
G.R.E.A.T. Officer	1.00	1.00	0.00	0.00	0.00
Total School Programs	*5.00*	*6.00*	*7.00*	*9.00*	*9.00*
School Resource Officer (Grant)					
Police Officer	0.00	0.00	0.00	2.00	2.00
Total School Resource Officer (Grant)	*0.00*	*0.00*	*0.00*	*2.00*	*2.00*
Crime Prevention					
Police Officer	1.00	3.00	2.00	2.00	0.00
Crime Prevention Specialist	0.00	0.00	0.00	0.00	2.00
Total Crime Prevention	*1.00*	*3.00*	*2.00*	*2.00*	*2.00*
Total Crime Prevention and Intervention	***6.00***	***9.00***	***9.00***	***13.00***	***13.00***
Investigations					
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 Detective	10.00	11.00	12.00	11.00	9.00
Police Services Technician	1.00	1.00	0.00	0.00	0.00

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Secretary	1.00	1.00	1.00	1.00	1.00
Civilian Investigator	1.00	1.00	2.00	2.00	2.00
Total General Investigations	*16.00*	*17.00*	*18.00*	*17.00*	*15.00*
Special Investigations					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Detective	3.00	4.00	4.00	4.00	6.00
Total Special Investigations	*4.00*	*5.00*	*5.00*	*5.00*	*7.00*
Domestic Violence (Grant)					
Detective	0.00	0.00	0.00	0.00	1.00
Total Domestic Violence Grant	*0.00*	*0.00*	*0.00*	*0.00*	*1.00*
Total Investigations	***20.00***	***22.00***	***23.00***	***22.00***	***23.00***
Special Services					
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*
Canine Unit					
Police Officer	2.00	2.00	2.00	2.00	2.00
Total Canine Unit	*2.00*	*2.00*	*2.00*	*2.00*	*2.00*
Court Support					
Police Officer	2.00	2.00	2.00	2.00	2.00
Total Court Support	*2.00*	*2.00*	*2.00*	*2.00*	*2.00*
Bike Patrol					
Police Officer	0.00	6.00	6.00	6.00	6.00
Total Bike Patrol	*0.00*	*6.00*	*6.00*	*6.00*	*6.00*
Total Special Services	***4.00***	***10.00***	***10.00***	***10.00***	***10.00***
Total Police Department	**164.82**	**176.82**	**189.22**	**190.22**	**191.22**

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Fire					
Administrative Services					
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
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Total Fire Administration	*3.00*	*3.00*	*3.00*	*3.00*	*3.00*
Training					
Battalion Chief	1.00	1.00	1.00	1.00	1.00
EMS Specialist	0.00	0.00	1.00	1.00	1.00
EMS Coordinator	1.00	1.00	1.00	1.00	1.00
Total Training	*2.00*	*2.00*	*3.00*	*3.00*	*3.00*
Total Fire Administrative Services	***5.00***	***5.00***	***6.00***	***6.00***	***6.00***
Operations					
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Fire Captain	12.00	12.99	15.00	15.00	15.00
EMS Coordinator	0.00	0.00	0.00	0.00	0.00
Firefighter/Paramedic	19.00	21.97	28.00	28.00	28.00
Firefighter/EMT	8.00	8.00	14.00	14.00	14.00
Total Regular Positions	42.00	45.96	60.00	60.00	60.00
Firefighter Reserve	4.17	4.17	2.22	0.00	0.00
Total FTE	4.17	4.17	2.22	0.00	0.00
Total Operations	*46.17*	*50.13*	*62.22*	*60.00*	*60.00*
Prevention					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Inspector	1.00	3.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00	1.00
General Clerk	0.00	0.00	1.00	1.00	1.00
Total Regular Positions	3.00	5.00	6.00	6.00	6.00

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Cooperative Education Student	0.00	0.50	0.00	0.00	0.00
Total FTE	0.00	0.50	0.00	0.00	0.00
Total Prevention	*3.00*	*5.50*	*6.00*	*6.00*	*6.00*
Total Fire Department	**54.17**	**60.63**	**74.22**	**72.00**	**72.00**
Library Facility Maintenance					
Library Director	1.00	1.00	0.00	0.00	0.00
Supervising Librarian	1.00	1.00	0.00	0.00	0.00
Librarian	4.00	4.00	0.00	0.00	0.00
Custodial Worker	0.00	1.00	1.00	1.00	1.00
Library Technician	3.00	3.00	0.00	0.00	0.00
Library Clerk	7.00	7.00	0.00	0.00	0.00
Total Regular Positions	16.00	17.00	1.00	1.00	1.00
Librarian	1.04	1.12	0.00	0.00	0.00
Library Technician	0.00	0.00	0.00	0.00	0.00
Library Page	2.60	2.60	0.00	0.00	0.00
Recreation Leader II	0.00	0.50	0.50	0.50	0.50
Library Clerk	1.08	1.08	0.00	0.00	0.00
Total FTE	4.72	5.30	0.50	0.50	0.50
Total Library Facility Maintenance	*20.72*	*22.30*	*1.50*	*1.50*	*1.50*
Parks and Recreation					
Administration					
Parks & 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
Landscape & Planning Technician	0.00	0.00	0.00	0.00	0.00
Office Supervisor	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	0.00	2.00	2.00	2.00	2.00
Secretary	2.00	0.00	0.00	0.00	0.00
Total Regular Positions	6.00	6.00	6.00	6.00	6.00

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Intern - Graduate	0.50	0.00	0.00	0.00	0.00
Customer Service Representative	0.00	0.50	2.25	2.25	2.25
Landscape & Planning Technician	0.50	0.50	0.75	0.75	0.75
General Clerk/Receptionist	1.25	1.25	0.00	0.00	0.00
Total FTE	2.25	2.25	3.00	3.00	3.00
Total Parks and Recreation Administration	*8.25*	*8.25*	*9.00*	*9.00*	*9.00*
Concessions					
Recreation Coordinator	0.33	0.33	0.00	0.00	0.00
Recreation Supervisor	0.00	0.00	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	0.82	0.82	0.82
Recreation Aide	1.50	1.50	1.69	1.69	1.69
Total FTE	2.32	2.32	2.51	2.51	2.51
Total Concessions	*2.65*	*2.65*	*2.84*	*2.84*	*2.84*
Community Center					
Recreation Coordinator	0.00	0.33	0.00	0.00	0.00
Recreation Supervisor	0.00	0.00	0.33	0.33	0.33
Senior Custodian	0.00	0.00	0.00	0.00	1.00
Custodial Worker	0.00	0.00	1.00	1.00	0.00
Total Regular Positions	0.00	0.33	1.33	1.33	1.33
Recreation Leader II	3.03	3.03	3.03	3.03	3.03
Custodial Worker	1.32	1.32	0.66	0.66	0.66
Total FTE	4.35	4.35	3.69	3.69	3.69
Total Community Center	*4.35*	*4.68*	*5.02*	*5.02*	*5.02*
McQueen Activity Center					
Recreation Coordinator	0.00	0.34	0.00	0.00	0.00
Recreation Supervisor	0.00	0.00	0.34	0.34	0.34
Custodial Worker	0.00	0.00	1.00	2.00	2.00
Total Regular Positions	0.00	0.34	1.34	2.34	2.34
Recreation Leader II	3.03	3.03	3.03	3.03	3.03
Custodial Worker	1.87	1.87	1.26	0.00	0.00
Total FTE	4.90	4.90	4.29	3.03	3.03
Total McQueen Activity Center	*4.90*	*5.24*	*5.63*	*5.37*	*5.37*

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Teen Programs (All FTE)					
Recreation Leader II	0.55	0.55	0.19	0.19	0.93
Recreation Leader I	1.10	1.10	0.74	0.74	0.00
Total Teen Programs	*1.65*	*1.65*	*0.93*	*0.93*	*0.93*
Leisure Programs					
Recreation Coordinator	1.00	0.50	0.00	0.00	0.00
Recreation Leader III	0.00	0.00	1.00	1.00	0.00
Recreation Programmer	0.00	0.00	0.00	0.00	1.00
Recreation Supervisor	0.00	0.00	0.50	0.50	0.50
Total Regular Positions	1.00	0.50	1.50	1.50	1.50
Recreation Leader III	0.75	0.75	0.00	0.00	0.00
Recreation Leader II	1.10	0.00	0.00	0.00	0.00
Recreation Leader I	3.37	0.00	0.00	0.00	0.00
Recreation Instructor	0.00	4.11	5.14	5.14	6.01
Custodial Worker	0.00	0.00	0.00	0.00	0.00
Total FTE	5.22	4.86	5.14	5.14	6.01
Total Leisure Programs	*6.22*	*5.36*	*6.64*	*6.64*	*7.51*
Youth Sports					
Recreation Coordinator	1.00	1.00	0.00	0.00	0.00
Recreation Leader III	0.00	0.00	1.00	1.00	0.00
Recreation Programmer	0.00	0.00	0.00	0.00	1.00
Recreation Supervisor	0.00	0.00	1.00	1.00	1.00
Total Regular Positions	1.00	1.00	2.00	2.00	2.00
Recreation Leader III	0.62	0.75	0.00	0.00	0.00
Recreation Leader II	0.65	0.65	0.84	0.84	1.52
Recreation Leader I	0.59	0.59	0.68	0.68	0.00
Total FTE	1.86	1.99	1.52	1.52	1.52
Total Youth Sports	*2.86*	*2.99*	*3.52*	*3.52*	*3.52*
Adult Sports					
Recreation Coordinator	0.33	0.33	0.00	0.00	0.00
Recreation Leader III	0.00	0.00	1.00	1.00	0.00
Recreation Programmer	0.00	0.00	0.00	0.00	1.00
Recreation Supervisor	0.00	0.00	0.33	0.33	0.33

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Total Regular Positions	0.33	0.33	1.33	1.33	1.33
Recreation Leader III	0.63	0.75	0.00	0.00	0.00
Recreation Leader II	0.00	0.00	0.00	0.00	0.89
Recreation Leader I	0.89	0.89	0.89	0.89	0.00
Total FTE	1.52	1.64	0.89	0.89	0.89
Total Adult Sports	*1.85*	*1.97*	*2.22*	*2.22*	*2.22*
Special Events					
Recreation Coordinator	1.00	1.00	0.00	0.00	0.00
Recreation Leader III	0.00	0.00	1.00	1.00	0.00
Recreation Programmer	0.00	0.00	0.00	0.00	1.00
Recreation Supervisor	0.00	0.00	1.00	1.00	1.00
Total Regular Positions	1.00	1.00	2.00	2.00	2.00
Recreation Leader I/ Undergraduate Intern	0.57	0.57	0.57	0.57	0.57
Recreation Leader III	0.82	0.82	0.31	0.31	0.31
Recreation Leader II	0.18	0.18	0.18	0.18	0.18
Total FTE	1.57	1.57	1.06	1.06	1.06
Total Special Events	*2.57*	*2.57*	*3.06*	*3.06*	*3.06*
Summer Playground					
Recreation Coordinator	0.00	0.33	0.00	0.00	0.00
Recreation Supervisor	0.00	0.00	0.33	0.33	0.33
Total Regular Positions	0.00	0.33	0.33	0.33	0.33
Recreation Leader II	0.00	1.10	1.10	1.10	1.10
Recreation Leader I	0.00	2.28	2.28	2.28	2.28
Total FTE	0.00	3.38	3.38	3.38	3.38
Total Summer Playground	*0.00*	*3.71*	*3.71*	*3.71*	*3.71*
Special Needs Program					
Recreation Coordinator	0.00	0.50	0.00	0.00	0.00
Recreation Supervisor	0.00	0.00	0.50	0.50	0.50
Total Regular Positions	0.00	0.50	0.50	0.50	0.50
Recreation Instructors	0.00	0.12	0.12	0.12	0.12
Recreation Leader I	0.00	1.10	1.10	1.10	1.10
Total FTE	0.00	1.22	1.22	1.22	1.22
Total Special Needs Program	*0.00*	*1.72*	*1.72*	*1.72*	*1.72*

GILBERT ARIZONA A COMMUNITY OF EXCELLENCE

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Aquatics					
Recreation Coordinator	0.33	0.33	0.00	0.00	0.00
Recreation Supervisor	0.00	0.00	0.33	0.33	0.33
Aquatic Facility Technician	0.00	0.00	0.00	0.00	1.00
Pool Facility Mechanic	1.00	1.00	1.00	1.00	0.00
Total Regular Positions	1.33	1.33	1.33	1.33	1.33
Recreation Leader III	0.71	0.80	0.80	0.80	0.80
Recreation Leader II	1.06	1.06	1.06	1.06	1.06
Lifeguard/Instructor	6.27	6.47	6.47	6.47	6.47
Lifeguard	4.28	4.28	4.28	4.28	4.28
Recreation Cashier	0.58	0.58	0.58	0.58	0.58
Total FTE	12.90	13.19	13.19	13.19	13.19
Total Aquatics	*14.23*	*14.52*	*14.52*	*14.52*	*14.52*
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
Parks Coordinator	0.00	0.00	0.00	0.00	0.00
Sr. Parks Maintenance Worker	0.00	1.00	3.00	3.00	3.00
Sr. Parks Ranger	0.00	1.00	1.00	1.00	1.00
Parks Caretaker III	2.00	0.00	0.00	0.00	0.00
Maintenance Worker	0.00	7.00	7.00	7.00	7.00
Parks Caretaker II	7.00	0.00	0.00	0.00	0.00
Parks Mechanic	1.00	1.00	1.00	1.00	1.00
Groundskeeper	0.00	5.00	5.00	5.00	5.00
Parks Caretaker I	1.00	0.00	0.00	0.00	0.00
Parks Ranger	0.00	6.00	6.00	6.00	6.00
Total Regular Positions	13.00	23.00	25.00	25.00	25.00
Parks Caretaker	8.18	0.00	0.00	0.00	0.00
Groundskeeper - Seasonal	0.00	0.00	4.98	4.98	4.98
Parks Seasonal	0.00	4.98	0.00	0.00	0.00
Parks Ranger	4.80	0.00	0.00	0.00	0.00
Total FTE	12.98	4.98	4.98	4.98	4.98
Total Parks and Open Space	*25.98*	*27.98*	*29.98*	*29.98*	*29.98*
Total Parks and Recreation	***75.51***	***83.29***	***88.79***	***88.53***	***89.40***

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
[redacted]					
[redacted]					
Water					
Administration					
Water Superintendent	1.00	1.00	1.00	1.00	1.00
Total Administration	*1.00*	*1.00*	*1.00*	*1.00*	*1.00*
Conservation					
Water Conservation Specialist	0.00	0.00	1.00	1.00	1.00
Total Conservation	*0.00*	*0.00*	*1.00*	*1.00*	*1.00*
Plant					
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Water Plant Instrumentation Technician	1.00	1.00	1.00	1.00	1.00
Water Plant Mechanic	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Operator	5.00	6.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00	1.00
Total Plant	*9.00*	*10.00*	*10.00*	*10.00*	*10.00*
Wells					
Well Technician	2.00	2.00	3.00	3.00	3.00
Field Supervisor	0.00	0.00	0.00	0.00	1.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Total Wells	*3.00*	*3.00*	*4.00*	*4.00*	*5.00*
Quality Assurance					
Water Quality Connection Specialist	1.00	1.00	1.00	1.00	1.00
Water Quality Supervisor	0.00	0.00	1.00	1.00	1.00
Water Plant Chemist	1.00	1.00	1.00	1.00	1.00
Total Quality Assurance	*2.00*	*2.00*	*3.00*	*3.00*	*3.00*
Distribution					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	3.00	3.00	3.00	3.00	3.00

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Utility Locator	0.00	0.00	0.00	0.00	0.00
Maintenance Worker	3.00	4.00	5.00	5.00	4.00
Total Distribution	*7.00*	*8.00*	*9.00*	*9.00*	*8.00*
Metering					
Water Service Specialist	1.00	1.00	1.00	1.00	1.00
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Water Data & Location Worker	1.00	1.00	1.00	1.00	1.00
Senior Maintenance Worker	0.00	1.00	2.00	2.00	2.00
Maintenance Worker	8.00	8.00	9.50	9.50	12.00
Total Metering	*11.00*	*12.00*	*14.50*	*14.50*	*17.00*
Total Water	***33.00***	***36.00***	***42.50***	***42.50***	***45.00***
Wastewater					
Collection and System Maintenance					
Wastewater Superintendent	1.00	1.00	1.00	1.00	1.00
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Sr. Maintenance Worker	0.00	2.00	2.00	2.00	2.00
Wastewater Lift Station Technician	0.00	0.00	0.00	0.00	2.00
Wastewater Equipment Operator	1.00	0.00	0.00	0.00	0.00
Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Total Collection and System Maintenance	*5.00*	*6.00*	*6.00*	*6.00*	*8.00*
Reclaimed					
Effluent Distribution Worker	1.50	2.00	2.00	2.00	2.00
Field Supervisor	0.00	0.00	0.00	0.00	1.00
Effluent Distribution Technician	1.00	1.00	1.00	1.00	1.00
Total Reclaimed	*2.50*	*3.00*	*3.00*	*3.00*	*4.00*
Quality					
Wastewater Quality Inspector	1.00	1.00	1.00	0.00	0.00
Pretreatment Program Coordinator	0.00	0.00	0.00	1.00	1.00
Wastewater Quality Technician	0.00	0.00	0.00	1.00	1.00
Total Quality	*1.00*	*1.00*	*1.00*	*2.00*	*2.00*

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Total Wastewater	***8.50***	***10.00***	***10.00***	***11.00***	***14.00***
Solid Waste					
Administration					
Refuse Superintendent	1.00	1.00	1.00	0.86	0.86
Refuse Specialist	1.00	1.00	1.00	0.73	0.73
Total Administration	*2.00*	*2.00*	*2.00*	*1.59*	*1.59*
Residential					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	0.00	16.00	16.00	16.00	18.00
Refuse Equipment Operator	15.50	0.00	0.00	0.00	0.00
Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Total Residential	*17.50*	*18.00*	*18.00*	*18.00*	*20.00*
Commercial Administration					
Refuse Superintendent	0.00	0.00	0.00	0.14	0.14
Refuse Specialist	0.00	0.00	0.00	0.27	0.27
Total Commercial Administration	*0.00*	*0.00*	*0.00*	*0.41*	*0.41*
Commercial					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	0.00	3.00	3.00	3.00	4.00
Sales Commercial Refuse	0.00	0.00	0.00	0.00	1.00
Refuse Equipment Operator	3.00	0.00	0.00	0.00	0.00
Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Total Commercial	*4.50*	*4.50*	*4.50*	*4.50*	*6.50*
Uncontained					
Field Supervisor	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	0.00	6.00	6.00	6.00	6.00
Refuse Maintenance Worker	4.00	0.00	0.00	0.00	0.00
Total Uncontained	*4.50*	*6.50*	*6.50*	*6.50*	*6.50*

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Recycling					
Field Supervisor	0.00	1.00	1.00	1.00	1.00
Refuse Inspector	2.00	3.00	3.00	3.00	4.00
Total Regular Positions	2.00	4.00	4.00	4.00	5.00
Refuse Inspector	1.00	1.50	1.50	1.50	1.00
Total FTE	1.00	1.50	1.50	1.50	1.00
Total Recycling	*3.00*	*5.50*	*5.50*	*5.50*	*6.00*
Container Maintenance					
Field Supervisor	0.00	0.00	0.00	0.00	0.00
Maintenance Worker	0.00	0.00	0.00	0.00	0.00
Total Container Maintenance	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
Total Solid Waste	***31.50***	***36.50***	***36.50***	***36.50***	***41.00***
Irrigation Operations					
Senior Maintenance Worker	0.70	0.70	0.70	0.70	0.70
Total Irrigation Operations	***0.70***	***0.70***	***0.70***	***0.70***	***0.70***
[redacted]					
[redacted]					
Administration					
Streets Superintendent	1.00	1.00	1.00	1.00	1.00
Total Administration	*1.00*	*1.00*	*1.00*	*1.00*	*1.00*
Maintenance					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	0.00	2.00	2.00	0.00	0.00
Senior Maintenance Worker	3.00	5.30	5.30	3.30	4.30
Maintenance Worker	6.30	4.00	4.00	4.00	5.00
Total Maintenance	*10.30*	*12.30*	*12.30*	*8.30*	*10.30*

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
Lights					
Street Light Technician	1.00	1.00	1.00	1.00	1.00
Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Total Lights	*1.00*	*1.00*	*1.00*	*1.00*	*2.00*
Signal					
Field Supervisor	0.00	0.50	0.50	0.50	0.50
Traffic Signal Technician	2.00	2.00	2.00	2.00	2.00
Total Signal	*2.00*	*2.50*	*2.50*	*2.50*	*2.50*
Signs					
Field Supervisor	0.00	0.50	0.50	0.50	0.50
Sign Technician	0.00	1.00	1.00	1.00	1.00
Maintenance Worker	1.00	0.00	1.00	1.00	1.00
Total Signs	*1.00*	*1.50*	*2.50*	*2.50*	*2.50*
Cleaning					
Heavy Equipment Operator	0.00	2.00	2.50	2.50	3.00
Senior Maintenance Worker	2.00	0.00	0.00	0.00	0.00
Total Cleaning	*2.00*	*2.00*	*2.50*	*2.50*	*3.00*
Right-of-Way Maintenance					
Landscape & Sprinkler Tech	1.00	1.00	1.00	1.00	1.00
Landscape Maintenance Coordinator	0.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	0.00	0.00	0.00	0.00	1.00
Senior Maintenance Worker	1.00	0.00	1.00	2.00	2.00
Maintenance Worker	0.00	1.00	0.00	0.00	0.00
Total Right of Way Maintenance	*2.00*	*3.00*	*3.00*	*4.00*	*5.00*
Pavement Marking					
Senior Maintenance Worker	0.00	0.00	0.00	1.00	1.00
Heavy Equipment Operator	0.00	0.00	0.00	2.00	2.00
Total Pavement Marking	*0.00*	*0.00*	*0.00*	*3.00*	*3.00*

Regular Positions and Full Time Equivalents

DETAIL BY DEPARTMENT AND RC	1997-98 Actual	1998-99 Actual	1999-00 Adopted	1999-00 Revised	2000-01 Adopted
[redacted]					
CDBG/HOME Administration					
Community Development Specialist	1.00	1.00	1.00	1.00	1.00
Total CDBG Administration	*1.00*	*1.00*	*1.00*	*1.00*	*1.00*
Riparian Programs					
Riparian Program Director	0.00	0.00	1.00	1.00	1.00
Total Riparian Program	*0.00*	*0.00*	*1.00*	*1.00*	*1.00*
[redacted]					
[redacted]					

Capital Outlay

Responsibility Center	Description		Amount
Prosecutor	Charging Software	$	40,000
Technology Services	PRIME Replacement		2,100,000
	Communication Equipment		120,472
Current Planning	Replacement Vehicle		13,000
Building Inspection	Replacement Vehicles		55,500
Code Enforcement	Replacement Vehicle		18,500
Public Works Field Admin	Line Printer		12,000
Utility Locates	Half Ton Truck		20,000
Police Administration	Unmarked Vehicle		22,000
Police Uniform Patrol	5 Replacement Vehicles		135,000
	Replacement Copy Machine		12,500
Police Communications	Radio Communication Improvements		200,000
Police Property	Bar Code System		20,500
	Power Backup Generator		50,000
Fire Administration	Replacement Vehicle		19,000
Fire Operations	Ladder Tender		250,000
	Commercial Chasis Pumper		300,000
	Thermal Imager		13,000
Parks and Open Space	Gang Mower		88,500
	Utility Vehicle		14,000
	2 Lighted Ballfields		275,000
Total General Fund		**$**	**3,778,972**
Water	Cathodic Protection	$	20,000
	Truck		20,000
	Illuminecient Microscope		15,000
	Trailer Mounted Dig Machine		45,000
	Truck		19,000
	Pressure Reducing Valve		55,000
Total Water Fund		**$**	**174,000**

Responsibility Center	Description		Amount
Wastewater	Boom Truck	$	105,000
	Truck		18,500
	Sewer Pipeline Video Camera		10,000
	2 Trucks		37,000
	Pressure Reducing Valve		75,000
	Tractor and Disk		100,000
Total Wastewater		**$**	**345,500**
Solid Waste	Truck	$	20,000
	3 Replacement Sideloaders		494,000
	Replacement Rearloader		140,000
	Replacement Frontloader		165,000
	Truck		25,000
	Front Loader		151,744
	Refurbish Sideloader		47,983
	Sedan		16,000
Total Solid Waste		**$**	**1,059,727**
Equipment Maintenance	Replacement Fuel Station	**$**	**30,000**
Grants	Vehicle	$	19,000
	Laser Accident Measuring System		51,116
Total Grants		**$**	**70,116**
Streets	Right of Way Acquisition	$	20,000
	2 One Ton Trucks		60,000
	Crackseal Machine		79,000
	½ Road Improvements		200,000
	Bucket Truck		117,000
	One Ton Truck		30,000
Total Streets		**$**	**506,000**
Total Capital Outlay		**$**	**5,964,315**

Acronyms

ACJIS	Arizona Criminal Justice Information System
ADEQ	Arizona Department of Environmental Quality
ADWR	Arizona Department of Water Resources
APS	Arizona Public Service
APWA	American Public Works Association
AQA	Arizona Quality Alliance
AZDHS	Arizona Department of Health Services
AZNAFTO	Arizona National Association of Field Training Officers
AZPOST	Arizona Peace Officers Standards and Training
CDBG	Community Development Block Grant
COP	Community Oriented Policing
CPI	Consumer Price Index
CQI	Continuous Quality Improvement
CWG	Community Working Group
DMI	Digital Measurement Instrument
DV	Domestic Violence
EMS	Emergency Medical Services
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
EPCRA	Emergency Planning and Community Right-to-Know Act
FTE	Full Time Equivalent
GASB	Governmental Accounting Standards Board
GIS	Geographic Information System
GPEC	Greater Phoenix Economic Council
HHW	Household Hazardous Waste
HOA	Home Owners Association
HUD	Housing and Urban Development
HURF	Highway User Revenue Fund

ICMA	International City and County Managers Association
ICSC	International Council of Shopping Centers
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
MYAC	Mayors Youth Advisory Council
MUTCD	Manual on Uniform Traffic Control Devices
NPDES	National Pollutant Discharge Elimination System
NUSA	Neighborhoods USA
OPS	Office of Professional Standards
PKID	Parkway Improvement District
POP	Public Oriented Policing
RMP	Risk Management Plan
ROW	Right of Way
RPTA	Regional Public Transit Authority
RWCD	Roosevelt Water Conservation District
SAMPE	Society of Advance Materials Processing Engineers
SCADA	Supervisory Control and Data Acquisition
SRP	Salt River Project
SWANA	Solid Waste Association of North America
ULDC	Unified Land Development Code
WIN	Working in Neighborhoods
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.
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.
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.
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.
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 in Maricopa County.
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.
Infrastructure	The physical assets of the Town. Assets include streets, water, wastewater, public buildings and parks.
Intergovernmental Agreement	A contract between governmental entities.
Maricopa County Association of Governments	MAG was formed in 1967. It is a voluntary association of governments 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.

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.
Riparian	Any environment associated with water such as wildlife and plantlife.
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.
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.