

# ANNUAL BUDGET



*TOWN OF GILBERT*  
*A Community of Excellence*

**Town of Gilbert, Arizona**  
**Fiscal Year 1999-2000**

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TOWN OF GILBERT  
Community of Excellence

## BUDGET MESSAGE

### *Honorable Mayor, Members of the Town Council and Gilbert Stakeholders:*

It is with a sense of accomplishment that I present you with the Fiscal Year 1999-00 Budget.

This budget is unique in that it was prepared through a management concept called "shared leadership". While I am legally responsible for developing budget recommendations, the Executive Team I created last fall accepted responsibility for creating the budget through collaboration and teamwork. I am pleased to report that our first major shared leadership initiative was a success and instead of presenting you with the Town Manager's budget, you received a document recommended by all your department executives. The full process we followed is detailed elsewhere in this document.

This final budget document also recognizes and incorporates previously approved strategic planning initiatives, policy information, performance measurement criteria, and some charts depicting comparative information. In the text that follows, we will outline major issues and changes from last year's operations, along with a look to future financial and operating issues.

### MAJOR CHANGES

Major changes from the 1998-99 Adopted Budget include:

- The opening of the Southeast Regional Library in April, 1999 and the transfer of library operations to the County reduced the Library budget by \$1,045,488. The Town still owns and maintains the facility, but staffing and collection management is

the responsibility of the Maricopa County Library District.

- Opening of a new Fire Station on Ray Road and a temporary Fire Station at Power Ranch with the addition of 12 firefighter positions increased the Fire Suppression budget by \$1,176,444.
- Continued use of Police Grants to add five officers and one school resource officer to certified officer count.
- The transition of additional personnel from completed COPS Grants including additional General Fund matching requirements as federal participation declines over the life of the grant, ultimately with full transition to General Fund.
- Reduction of one time capital project funding from General Fund sources by \$1,900,000.
- Reduction of \$500,000 funding to Re-development activities.
- Completion and operation of the joint use South Area Wastewater Reclamation facility with the City of Mesa adding \$400,000 to the Wastewater Fund expenses.
- Construction of new capital facilities in the community including Parks and Recreation, Water, and Wastewater operations and public service facilities for public works, police, and courts.

### SUMMARY FINANCIAL INFORMATION

The total budget as adopted by the Council is \$162,596,637. New revenue to support the budget is \$138,556,896. The difference is provided by carry forward funds from prior fiscal years.



Of the total expenditures \$78,992,061 (49%) is devoted to daily operations and services. This is an increase of \$9.2 million or 13% from the 1998-99 budget. Operating revenue totaled \$71,371,400, an increase of \$6.6 million (10%). Again, carry forward funds are a major source of funding.

Another major allowance in the budget is for a capital improvement district to develop the infrastructure around the new mall site and freeway corridor expected in 2005. This adds \$26,000,000 to the budget, if implemented.

## Revenue

### *Sales Tax*

Sales tax revenue contributes 39% to total General Fund revenue. This percentage has remained relatively constant, although total receipts have grown by \$5.2 million (58%) over the past 5 years.

A considerable amount of this growth in sales tax has occurred in the construction area, increasing by \$1.3 million. However, as the community population grows, the opportunity to attract more commercial and retail vendors has allowed the Town to reduce construction sales tax to 34% of tax receipts in 1999-2000 from its 39% share in 1995-96. Fully 40% of 1999-2000 sales tax is forecast to come from commercial activity, up from 39% five years ago.

Sales tax continues to be a sensitive and volatile source of operating revenue, since it is heavily dependent upon economic conditions.

### *State-shared revenue*

The Town receives funds from the State, as authorized by law, on a per capita basis to support operating requirements. However, most of those formulae are based upon completion of a census, so while Gilbert's population is forecast to grow to over 100,000 during the upcoming year, funds are received as 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 1999-2000 that number is forecast to be \$171.98, a decline of over 25%. This decline is expected to continue until the 2001-02 fiscal year when the April, 2000 census figures will be applied.

The Streets Fund is totally dependent upon receipts from state shared gasoline tax and lottery funds. Those two sources are expected to grow by 4% next year.

In the General Fund, 36% of new revenue is expected from state shared sources including income tax, sales tax, and vehicle license tax.

To make matters even more challenging, the state legislature continues enacting exemptions in the sales tax code, as well as outright reductions to tax rates, which will ultimately affect how much the Town receives.

### *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, and expects to recommend fee adjustments in the Fall of 1999 to assure self sufficiency.



TOWN OF GILBERT  
A MARICOPA COUNTY COMMUNITY

### Fees and Charges

Fees and charges for services are reviewed on an as needed basis to maintain pace with cost increases and market conditions. However, the Town needs to consider affordability and availability of some services, particularly leisure services, where "pay to play" can have adverse affects.

The summary section of this document provides additional information on revenue sources and uses.

### Expenditures

Following is a chart that shows the breakdown by fund of the adopted budget. A comparison to three years ago is provided to illustrate major areas of change.

	FY 96-97 Actual	FY 99-00 Adopted
<b>GENERAL:</b>		
Administration & Support	5,192,279	6,769,790
Court	634,530	817,312
Community Development	4,412,724	4,602,405
Public Works	1,612,298	1,060,113
Public Safety	9,892,308	19,186,641
Social Services	175,915	260,100
Leisure Services	6,033,106	5,304,062
Transit	207,277	1,098,610
Incarceration	306,227	405,000
Williams Gateway Support	500,000	450,000
Contingency	(156,787)	1,125,127
<b>TOTAL GENERAL</b>	<b>28,809,877</b>	<b>41,079,160</b>
<b>STREETS</b>	<b>3,637,570</b>	<b>6,424,977</b>
<b>DOWNTOWN PROJECTS</b>	<b>(661,965)</b>	<b>553,100</b>
<b>ENTERPRISE</b>		
Water	7,919,488	12,382,449
Wastewater	3,916,953	8,814,272
Solid Waste	3,696,731	6,761,385
Irrigation	15,535	15,000
<b>TOTAL ENTERPRISE</b>	<b>15,548,707</b>	<b>27,973,106</b>
<b>INTERNAL SERVICES</b>	<b>1,903,048</b>	<b>2,961,718</b>
<b>TOTAL OPERATING</b>	<b>49,237,237</b>	<b>78,992,061</b>

CDBG		903,257
DEVELOPMENT FEES	6,281,438	15,297,300
MAINT. DISTRICTS	647,753	1,058,192
CAPITAL DISTRICTS	3,646,027	28,448,238
CAPITAL PROJECTS	7,083,010	30,117,500
DEBT SERVICE	2,028,161	5,441,825
MISCELLANEOUS	36,922	1,464,964
GRANTS		
OTHER ACCOUNTS	790,918	866,000
TRUST ACCOUNTS	9,700	7,300
<b>TOTAL OTHER EXP</b>	<b>20,523,929</b>	<b>83,604,576</b>
<b>GRAND TOTAL</b>	<b>69,761,166</b>	<b>162,596,637</b>

As shown on the chart, the biggest change in the General Fund occurs in the area of Public Safety with a 94% increase over the past three years.

The Enterprise operations of water, wastewater and solid waste also increased substantially in response to rapid growth in customers. Wastewater increased by 125% with the addition of a second treatment plant in the south area of the community.

Another view of where funds are being invested in the budget is as follows:

Personnel Services	\$ 31,633,793	20%
Contract & Other	\$ 81,918,798	50%
Capital Outlay	<u>\$ 49,044,046</u>	30%
<b>Total</b>	<b>\$162,596,637</b>	

Detailed expenditure information is found in the Summary Section and each responsibility center budget page.



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## PERSONNEL

Personnel services represent 82% of the operating budget requirements.

The Town is in year three 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 plan was implemented to attract and retain the most qualified staff available. The plan requires a 1% adjustment in each of the five years to reach the goal.

A three-percent cost of living adjustment was provided in this budget for all employees.

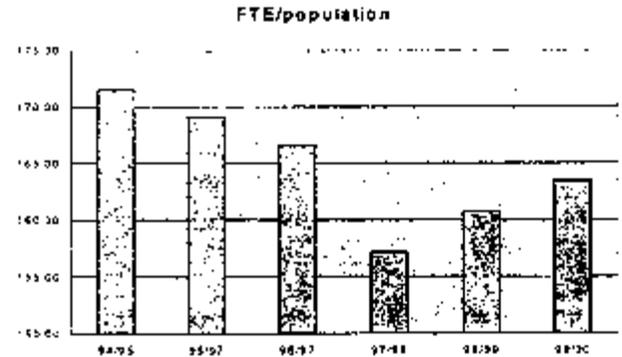
A third compensation component, a merit plan, rewards performance of employees who, at a minimum, meet expectations for all aspects of their job. The amount of increase provided for the merit plan was 3%. In total an employee who has been employed with the Town since January 1, 1999 and performs at least at a level that meets all expectations received a 7% salary increase.

The following table shows the total full time equivalent breakdown by functional area.

<u>SUMMARY BY PROGRAM</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1999-00</u>
	<u>Actual</u>	<u>Revised</u>	<u>Adopted</u>
Management & Policy	68.26	74.78	83.03
Court	10.75	12.75	12.75
Community Devel.	55.38	67.40	70.40
Public Works	44.80	48.80	52.30
Public Safety	218.99	237.45	263.44
Leisure Services	96.23	105.59	91.29
Enterprise Operations	73.70	83.20	89.70
<b>TOTAL POSITIONS</b>	<b><u>568.11</u></b>	<b><u>629.97</u></b>	<b><u>662.91</u></b>

A breakdown by responsibility center and position is found in the appendix.

The following line chart shows the increase in personnel by population for the past six years. The Town has maintained staffing levels below the 94-95 experience.



## FUNDING CHALLENGES

Growth continues to be the biggest single challenge faced by the community. Revenue does not keep pace with a rate of population growth of 10% annually. The Council and staff were proactive in setting system development fees to pay for infrastructure needs. However this does not address the operating requirements once the facility is built.

This continues to be the challenge in general funded operations where capital funds may exist to construct new fire facilities, but the operating expenses of \$700,000 per year are not available. Similar conditions exist in parks and recreation services and facility requirements.

## LOOKING AHEAD

Fortunately, the economy is expected to continue to be strong in the near term. New home construction continues at the pace of about 250 home per month.



TOWN OF GILBERT  
ARIZONA

New commercial construction continues to grow as well. Projects in the planning stages include a 60-acre retail development on Gilbert and Warner, a hospital and regional mall bordered by Greenfield Road, Ray Road and Williams Field Road.

The growth rate and demands placed upon the Mayor and Council continue to grow dramatically. Much needed additional staff support is included in this budget. Gilbert continues to champion citizen involvement through programs and services initiated by the Council. It is becoming more difficult to meet growing citizen expectations within the budgetary guidelines established years ago. The staff is particularly appreciative of the Council's support in providing, to the maximum extent possible, the resources we need to sustain and hopefully improve our level of service to the community.

Staff remains committed to Continuous Quality Improvement (CQI). The citizens, as customers, are entitled to our best efforts. The Executive Team and the five subcommittee teams are actively setting goals for improved processes and are achieving remarkable successes. Additionally, many of the departments are participating in "Accreditation Programs" to insure that Gilbert meets all appropriate national standards of excellence.

The community can track some of our successes in our awarding winning newsletter and our excellent Web site, "ci.gilbert.az.us".

## APPRECIATION

While the budget process was a collaborative undertaking of the entire Executive Team, special thanks are in order for Diane Archer and Laura Lorenzen for preparing the budget document and for providing in-depth information to the executive team throughout the process. I also appreciate the work of the Personnel Department, principally Gloria Smith, for helping with the employee compensation analysis. These people devoted hundreds of hours of effort supporting the budget process. 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



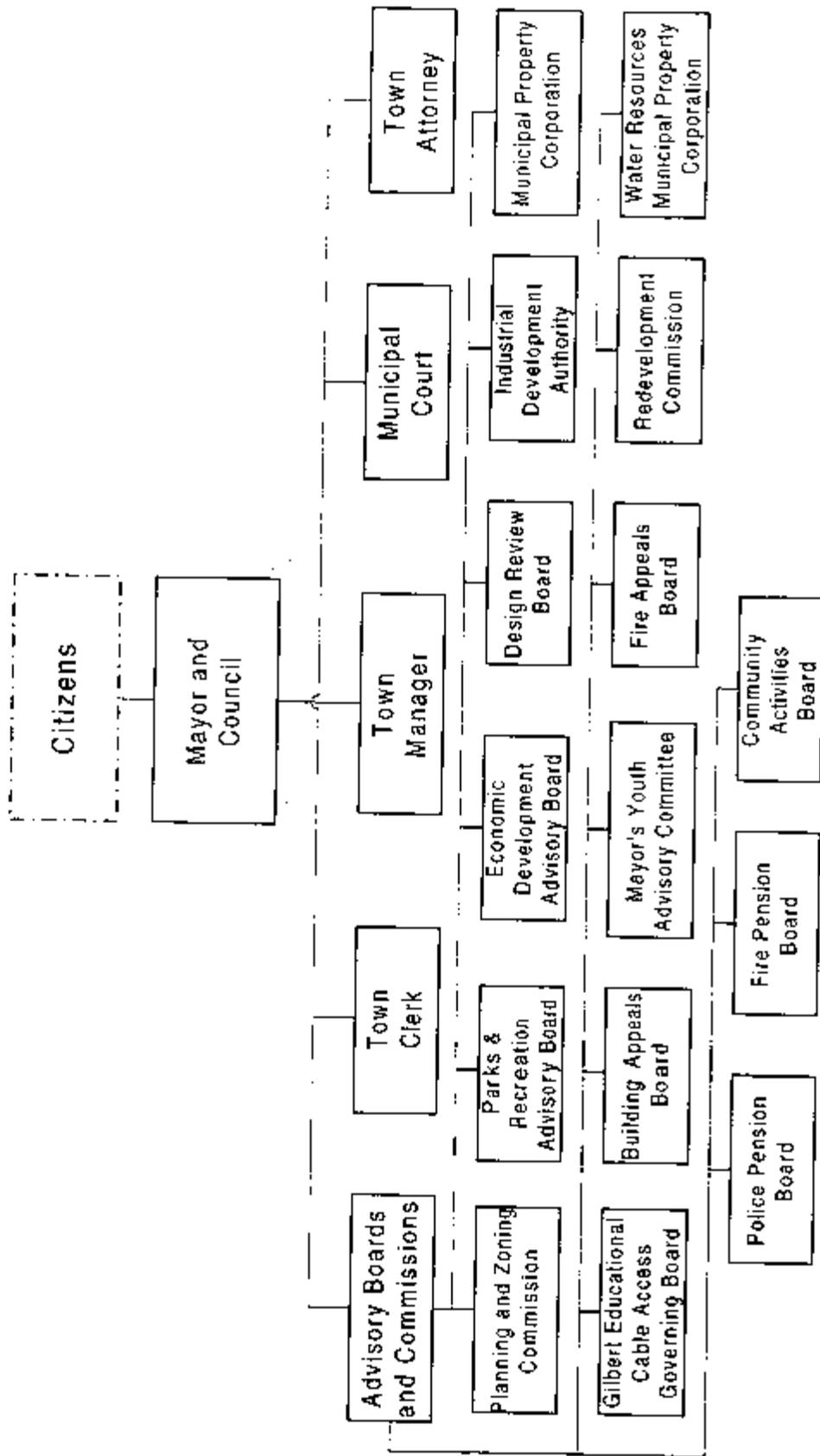
TOWN OF CHUBBUCK  
A Community of Excellence

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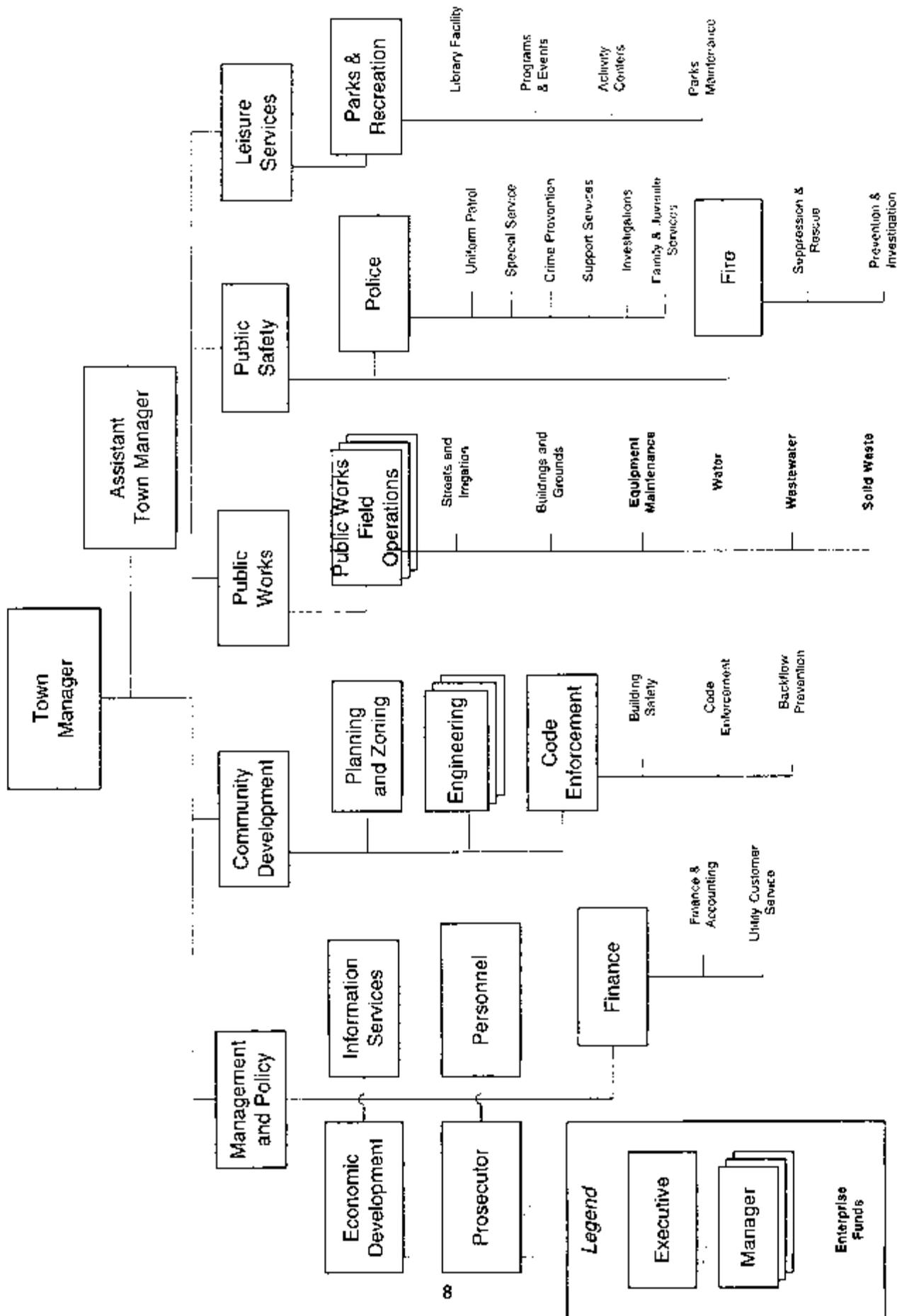
## KEY OFFICIALS

MAYOR.....	Cynthia L. Dunham
VICE-MAYOR.....	Maggie Cathey
COUNCILMEMBER.....	Dave Crozier
COUNCILMEMBER.....	Mike Evans
COUNCILMEMBER.....	Larry Morrison
COUNCILMEMBER.....	Les Presmyk
COUNCILMEMBER.....	Steve Urie
TOWN MANAGER.....	Kent L. Cooper
ASSISTANT TOWN MANAGER.....	George A. Pettit
PARKS AND RECREATION DIRECTOR.....	Maury Ahlman
FINANCE DIRECTOR.....	Marc Anderson
PLANNING DIRECTOR.....	Scott 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
TOWN CLERK.....	Cathy Templeton
ECONOMIC DEVELOPMENT DIRECTOR.....	Gregory M. Tilque
INFORMATION SERVICES DIRECTOR.....	Shawn Woolley

# TOWN OF GILBERT



# Operations Reporting Chart



**Legend**

- Executive
- Manager
- Enterprise Funds



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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.



TOWN OF GILBERT  
A Community in Progress

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## 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.

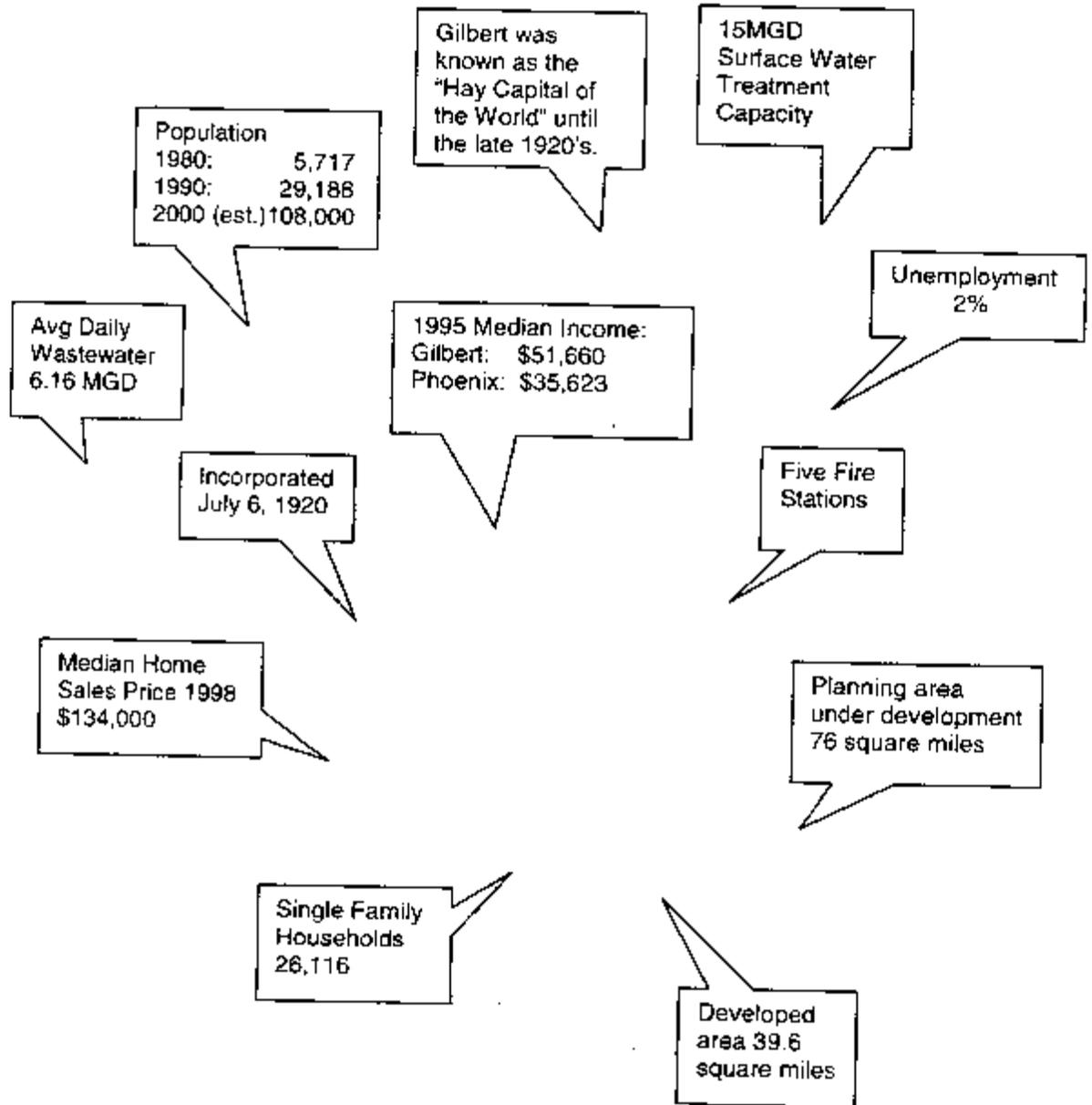
## OUR CORPORATE VALUES

<u>Service Excellence</u>	We are committed to providing affordable, high quality municipal services which meet the reasonable needs of our customers.
<u>Protection</u>	We are committed to protect Gilbert's quality of life and the individual rights of our residents.
<u>Fairness</u>	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.
<u>Trust</u>	We are committed to respond to the needs of our citizens in an honest, credible and timely manner.
<u>Innovation</u>	We are committed to meeting and exceeding community needs by fostering a spirit of creativity, resourcefulness and open-mindedness.
<u>Communication</u>	We will strive to ensure that all communications are dealt with honestly and fairly with a commitment to accuracy and timeliness.



TOWN OF GILBERT  
A Community of Opportunity

## TOWN OF GILBERT FACTS





TOWN OF GILBERT  
A Community of Excellence

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## TOWN OF GILBERT STRATEGIC GOALS

### **SUSTAINABILITY:**

*To balance present and future aspirations within available resources.*

#### Strategic Elements:

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

### **COMMUNITY DEVELOPMENT**

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

#### Strategic Elements:

- Infrastructure planning and development to meet growth demands
- 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



TOWN OF GREENBURG  
A COMMUNITY OF OPPORTUNITY

## STRATEGIC GOALS (continued)

### **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



TOWN OF GILZER  
A COMMUNITY OF OPPORTUNITY

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## BUDGET PROCESS

### BUDGET DEVELOPMENT

The Town implemented a new budget process for fiscal year 1999-00. 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 policies.

The Town continues to follow a policy based budget development process. This means that rather than have the staff develop a traditional "needs based" request format and then have Council adopt tax and revenue rates around it, the Council is requested to establish revenue and tax policies in the early days of budget development. Staff then develops the budget within those boundaries.

The Council directed that the policy for 1999-00 was to maintain a local sales tax rate at 1%, and a property tax rate of \$1.25. Council further authorized a consultant contract to review the Enterprise operation rates and requirements. Because of these changes, a "no new programs" approach was applied in budget development.

The flowchart found after the next page is developed around the "plan, do, check, act" model.

At each point in the process, the Executive Team reviewed the information and reached consensus on what the decision 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:

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



TOWN OF GILBERT  
A Community in the Valley

## BUDGET PROCESS

### 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
- Sanitation

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

### BUDGET CARRYFORWARD

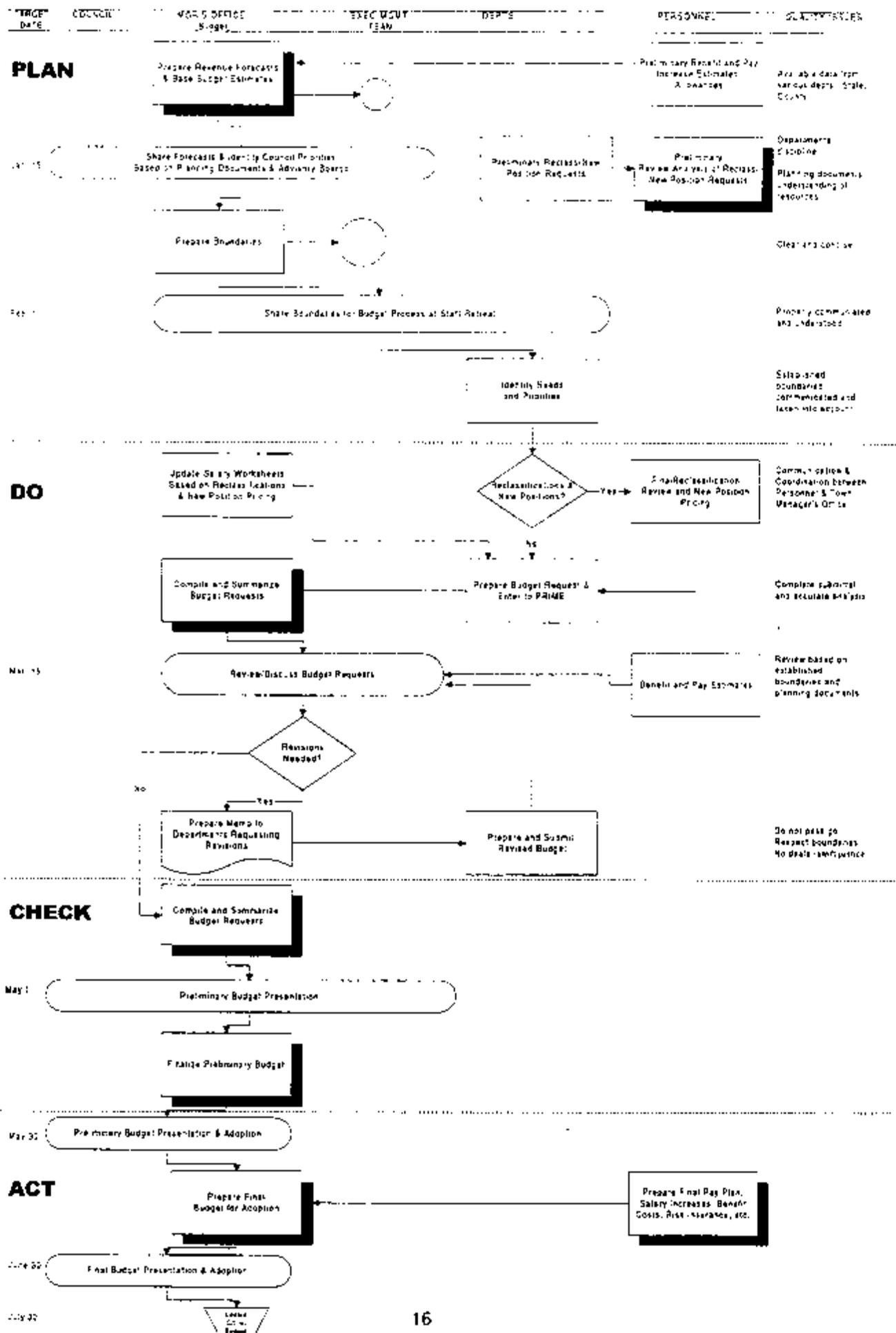
If a project or acquisition is not expected to be completed during a fiscal year, the amount must be included in the budget for the following fiscal year and balanced along with other requests.

### BUDGET BASIS

The budget is prepared on a basis generally consistent with Generally Accepted Accounting Principles (GAAP). The major differences are:

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

BUDGET PROCESS FLOWCHART





TOWN OF GILBERT  
A Community of Solutions

## FUND STRUCTURE

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.



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## FUND STRUCTURE

**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 City 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.



TOWN OF GILBERT  
A COMMUNITY OF OPPORTUNITIES

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## FINANCIAL POLICIES

### **State Expenditure Limit**

The State of Arizona sets a limit on the expenditures of local jurisdictions. The Town of Gilbert received voter approval to increase this limit because of the growth rate. The Town must budget below this limit.

### **State Debt Limit**

The Arizona Constitution 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

### **Growth**

The Council requires that to the extent possible, growth pay for itself. To that end, the Council adopted system development fees. The system development fees are detailed in a separate budget section. The 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 balance of \$2,500,000 for emergency situations.

### **Revenue**

The Town strives to balance residential growth with commercial and industrial growth to stabilize sales 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 is conservative in revenue estimates. Revenues resulting from possible changes in laws or ordinances are not included in revenue estimates.



TOWN OF GUILDER  
A COMMUNITY OF GREAT PEOPLE

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## FINANCIAL POLICIES

### **Debt Management**

The Town received voter approval for \$91.5 million in projects in 1988. Before issuing any new debt under this approval umbrella, the annual principal and interest must be repaid 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.

### **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).

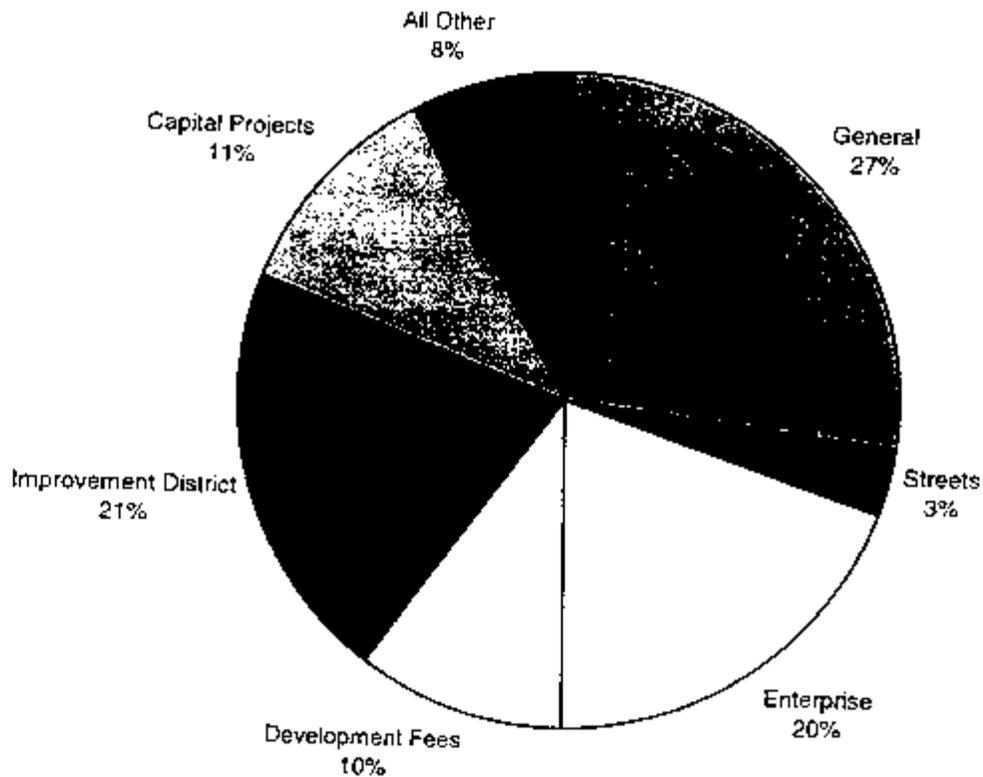
The Town strives to meet the guidelines and criteria necessary to receive the Government Finance Officer's Association Certificate for Excellence in Financial Reporting.



TOWN OF GILBERT  
A COMMUNITY OF OPPORTUNITY

## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### SOURCE OF FUNDS



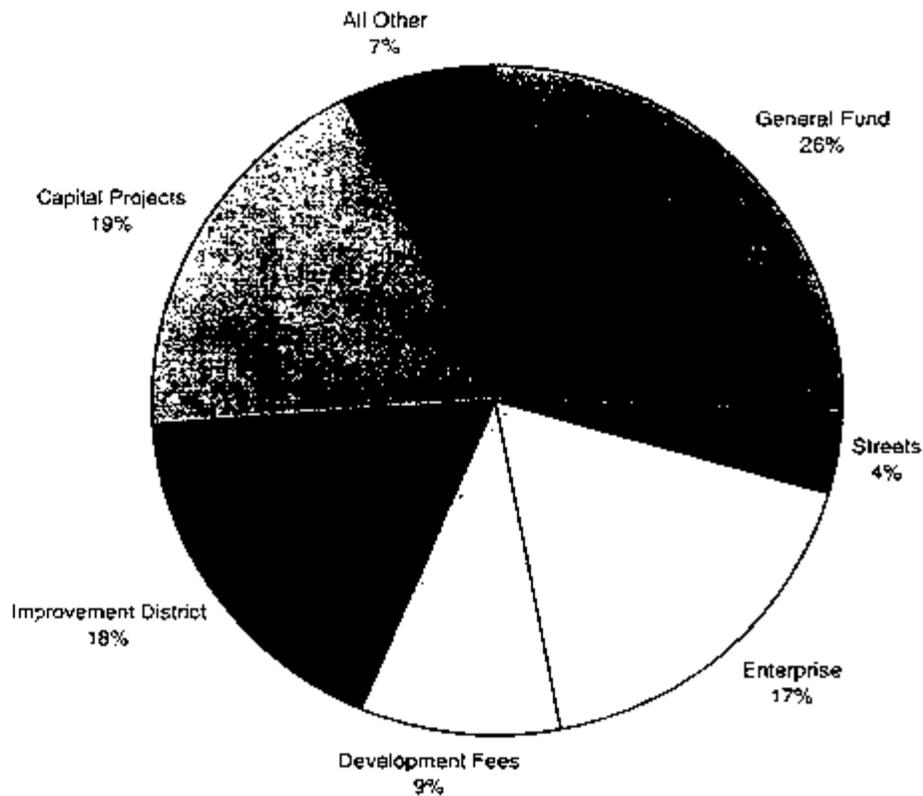
The total source of funds is \$183,556,704. The variance between new revenue (\$138,556,896) and the adopted expenditure budget is provided by funds carried forward from the previous fiscal years (\$44,999,808). The revenue detail for each area is found within the budget document – either in this summary section or in the budget detail for that responsibility center.



TOWN OF GELEBY  
A Community of Services

## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### USE OF FUNDS



The total use of funds is \$162,596,637. The schedule on the following page shows how the carryforward funds are used to balance the budget.



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

FUND TYPE	CARRY FORWARD	REVENUE	AVAILABLE RESOURCES	EXPENSES	TRANSFERS TO	TRANSFER FROM	BALANCE
General	\$ 6,676,593	\$ 36,903,900	\$ 43,580,493	\$ 42,788,028	\$ (1,416,166)	\$ 3,125,034	\$ 2,501,333
Streets	1,408,322	4,709,000	6,117,322	5,543,284	(984,693)	103,000	(307,655)
Enterprise	18,239,454	26,871,200	45,110,654	26,088,570	(2,934,691)	1,050,155	17,137,548
Internal Service	158,732	2,877,300	3,036,032	2,961,718	0	0	74,314
Redevelopment	546,454	10,000	556,454	753,100	0	200,000	3,354
CDBG/HOME	151,753	714,300	866,053	259,957	(643,300)	0	(37,204)
Development	8,195,190	14,069,500	22,264,690	0	(15,297,300)	0	6,967,390
Maintenance	(247,535)	965,246	717,711	1,047,142	(11,050)	0	(340,481)
Improvement	328,286	28,654,950	28,983,236	28,448,238	0	0	534,998
Capital Projects	2,929,466	15,216,500	18,145,966	45,349,300	0	15,231,800	(11,971,534)
Debt Service	3,717,274	6,057,600	9,774,874	6,074,225	0	632,400	4,333,049
Other Funds	815,299	1,500,000	2,315,299	3,275,775	(300,000)	1,244,811	(15,665)
Trust & Agency	2,080,520	7,400	2,087,920	7,300	0	0	2,080,620
<b>TOTAL ALL</b>	<b>\$44,999,808</b>	<b>\$138,556,896</b>	<b>\$183,556,704</b>	<b>\$162,596,637</b>	<b>\$(21,587,200)</b>	<b>\$21,587,200</b>	<b>\$20,960,067</b>

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 has a contingency of \$541,451 included in the expense amount. Before any amendments are made affecting the contingency balance, the financial stability of the Fund must be demonstrated.
- The Community Development Block Grant (CDBG)/HOME negative balance will be rectified in the following fiscal year through additional allocations.
- The Street Light Maintenance District Fund has a recurring negative balance created by actual expenses in excess of the amount levied. The timing of formation of Street Light Maintenance District is such that expenses can be incurred before the property tax levy can be set. The negative balance is covered with loans from other Funds.
- The Capital Projects area reflects a negative balance that will be covered through cash loans from other funds, which will be repaid through future bond sales. The bond sales will pay back the interfund loans.
- The Other Funds negative balance is a result of Grant Funding. The negative balance will be corrected, if necessary, in the current year with use of General Fund contingency.



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### REVENUE SUMMARY TABLE

<u>REVENUE DESCRIPTION</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<b>GENERAL OPERATIONS</b>					
Sales Tax	\$ 11,004,883	\$ 12,364,112	\$ 12,685,000	\$ 13,950,000	\$ 14,275,000
Community Development	4,071,523	4,285,740	4,249,100	5,104,000	4,985,100
State Shared Revenues	10,252,554	11,193,365	11,793,000	12,230,000	13,357,000
Library	22,083	26,988	22,500	27,800	2,000
Fines	631,835	876,726	787,300	1,011,500	1,046,800
Parks and Recreation	643,197	724,385	691,100	802,100	801,800
In Lieu and Franchise	741,144	926,166	915,000	948,000	960,000
Operating Grants & IGAs	448,753	90,980	110,000	138,000	120,000
Investment Income	1,297,829	1,529,784	1,250,000	1,100,000	1,100,000
All Other Sources	295,554	301,571	233,500	603,200	256,200
<b>TOTAL GENERAL</b>	<b>\$ 29,409,355</b>	<b>\$ 32,319,817</b>	<b>\$ 32,736,500</b>	<b>\$ 35,914,600</b>	<b>\$ 36,903,900</b>
<b>STREETS &amp; RIGHTS OF WAY</b>	<b>\$ 4,483,887</b>	<b>\$ 4,138,319</b>	<b>\$ 4,509,000</b>	<b>\$ 4,502,000</b>	<b>\$ 4,709,000</b>
<b>REDEVELOPMENT</b>	<b>\$ 62,468</b>	<b>\$ 254,575</b>	<b>\$ 10,000</b>	<b>\$ 36,700</b>	<b>\$ 10,000</b>
<b>ENTERPRISE OPERATIONS:</b>					
Water	9,496,751	11,062,977	12,954,000	12,013,900	12,453,900
Wastewater	6,032,209	7,584,287	7,213,000	8,107,800	8,765,900
Solid Waste	3,732,023	4,507,715	4,716,000	5,173,800	5,636,400
Irrigation	15,535	15,472	15,000	15,000	15,000
<b>TOTAL ENTERPRISE</b>	<b>\$ 19,276,518</b>	<b>\$ 23,170,451</b>	<b>\$ 24,898,000</b>	<b>\$ 25,310,500</b>	<b>\$ 26,871,200</b>
<b>INTERNAL SERVICES</b>	<b>\$ 1,877,665</b>	<b>\$ 2,553,983</b>	<b>\$ 2,575,000</b>	<b>\$ 2,340,500</b>	<b>\$ 2,877,300</b>
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 55,109,893</b>	<b>\$ 62,437,145</b>	<b>\$ 64,728,500</b>	<b>\$ 68,104,400</b>	<b>\$ 71,371,400</b>
<b>CDBG/HOME</b>	<b>\$ -</b>	<b>\$ 113,455</b>	<b>\$ 976,000</b>	<b>\$ 269,400</b>	<b>\$ 714,300</b>
<b>DEVELOPMENT FEES</b>	<b>\$ 13,250,613</b>	<b>\$ 10,581,789</b>	<b>\$ 17,600,000</b>	<b>\$ 13,191,155</b>	<b>\$ 14,069,500</b>
<b>MAINTENANCE DISTRICTS</b>	<b>\$ 744,000</b>	<b>\$ 681,945</b>	<b>\$ 1,030,024</b>	<b>\$ 926,000</b>	<b>\$ 965,246</b>
<b>CAPITAL IMPROVEMENT DIST.</b>	<b>\$ 1,083,999</b>	<b>\$ 2,302,423</b>	<b>\$ 11,200,000</b>	<b>\$ 3,803,200</b>	<b>\$ 28,654,950</b>
<b>CAPITAL PROJECTS</b>	<b>\$ 6,285,587</b>	<b>\$ 14,201,961</b>	<b>\$ 12,680,000</b>	<b>\$ 2,690,500</b>	<b>\$ 15,216,500</b>
<b>DEBT SERVICE</b>	<b>\$ 3,320,466</b>	<b>\$ 4,262,164</b>	<b>\$ 5,125,000</b>	<b>\$ 5,125,151</b>	<b>\$ 6,057,600</b>
<b>MISCELLANEOUS GRANTS</b>	<b>\$ 36,922</b>	<b>\$ 691,655</b>	<b>\$ 700,000</b>	<b>\$ 500,000</b>	<b>\$ 1,150,000</b>
<b>OTHER ACCOUNTS</b>	<b>\$ 431,442</b>	<b>\$ 111,074</b>	<b>\$ 260,000</b>	<b>\$ 120,000</b>	<b>\$ 350,000</b>
<b>TRUST ACCOUNTS</b>	<b>\$ 362,518</b>	<b>\$ 441,390</b>	<b>\$ 6,500</b>	<b>\$ 6,500</b>	<b>\$ 7,400</b>
<b>TOTAL OTHER OPERATIONS</b>	<b>\$ 25,515,547</b>	<b>\$ 33,387,856</b>	<b>\$ 49,577,524</b>	<b>\$ 26,631,906</b>	<b>\$ 67,185,496</b>
<b>GRAND TOTAL REVENUE</b>	<b>\$ 80,625,440</b>	<b>\$ 95,825,001</b>	<b>\$ 114,306,024</b>	<b>\$ 94,736,306</b>	<b>\$ 138,556,896</b>
<b>CARRY OVER FUNDS</b>					<b>\$44,999,808</b>
<b>TOTAL SOURCES</b>					<b>\$183,556,704</b>



TOWN OF CLARET  
A COMMITMENT TO EXCELLENCE

## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### DETAIL LISTING OF REVENUE

<u>REVENUE DESCRIPTION</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<b><u>GENERAL OPERATIONS</u></b>					
Sales Tax	\$ 10,920,918	\$ 12,205,797	\$ 12,510,000	\$ 13,750,000	\$ 14,150,000
Sales Tax Audit & Penalty	83,965	158,315	175,000	200,000	125,000
Bed Tax	-	-	5,000	5,000	5,000
Bed Tax Audit & Penalty	-	-	-	-	-
CATV Franchise Fee	223,950	387,623	360,000	400,000	425,000
Electric Franchise	213,214	220,378	235,000	235,000	235,000
Natural Gas Franchise	21,474	37,477	40,000	46,000	50,000
Business License	42,890	60,680	55,000	50,000	55,000
Alcohol License	23,000	28,675	30,000	33,000	33,000
Building Permit	2,388,582	2,536,945	2,600,000	2,300,000	2,300,000
Engineering Permit	1,028,605	984,042	1,000,000	1,700,000	1,600,000
Sign Permit	39,480	47,820	45,000	40,000	40,000
Alarm Permit	16,585	26,170	30,000	27,000	30,000
Federal Operating Grants	326,651	-	-	-	-
State Operating Grants	91,727	76,308	80,000	75,000	75,000
State Shared Sales Tax	4,188,219	4,423,497	4,463,000	4,500,000	4,983,000
State Shared Income Tax	4,493,594	5,076,043	5,930,000	5,930,000	6,574,000
Auto License Tax	1,570,741	1,693,825	1,400,000	1,800,000	1,800,000
SRP in Lieu	282,506	280,688	280,000	267,000	250,000
School District IGA	30,375	14,000	30,000	63,000	45,000
Local Government IGA	-	672	-	-	-
Zoning Fee	64,958	33,942	50,000	260,000	250,000
Use Permit Fee	37,525	38,975	30,000	35,000	40,000
Variance Fee	3,800	3,150	4,000	15,000	13,000
Design Review Fee	16,033	19,980	25,000	65,000	60,000
Redevelopment Fee	-	50	100	-	100
Building Plan Check Fee	430,703	384,225	380,000	475,000	475,000
Subdivision Plat Fee	15,487	19,150	15,000	44,000	47,000
Off-Site Plan Check Fee	46,350	217,461	100,000	170,000	160,000
Copy Charge	6,184	6,581	6,000	6,000	6,200
Town Publications	14,767	17,951	15,000	21,000	20,000
Town Maps	3,356	5,154	5,000	4,200	5,000
Administrative Fee	21,448	7,008	2,000	2,000	3,000
Buy-in Administrative Fee	30,128	19,567	20,000	23,300	24,000
Weed & Lot Clearing	-	-	-	-	-
Police and Fire Report Fee	12,670	11,880	13,000	15,000	15,000
Special Fire Services	420	660	500	-	-
Library Rental	-	94	500	1,000	2,000
Miscellaneous Property Rent	14,151	21,100	20,000	30,000	25,000
Recreation Facility Rental	5,356	-	-	9,000	5,000
McQueen Activity Center Rentals	-	-	20,000	15,000	15,000
Community Center Rentals	-	42,421	15,000	35,100	30,000
Park Rental and Permit	27,752	-	-	2,700	2,500



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### DETAIL LISTING OF REVENUE

Crossroads Park Rentals	\$ -	\$ 308	\$ 5,000	\$ 20,000	\$ 20,000
Freestone Park Rentals	-	1,802	20,000	20,000	20,000
Misc Park Rentals	-	26,804	1,000	1,000	1,000
Concessions	34,588	34,529	30,000	19,400	22,000
Leisure Classes	132,117	140,821	125,000	170,000	175,000
Summer Playground	58,367	52,963	65,000	62,000	63,000
Outdoor Programs	16,694	26,797	20,000	25,000	25,000
After School Activity Program	4,574	6,466	4,000	7,000	7,000
Adult Sports	100,203	86,189	105,000	100,000	100,000
Youth Sports	63,632	67,284	65,000	75,000	75,000
Special Events	30,372	46,669	42,000	50,000	50,000
Pool Admissions	72,361	-	-	-	-
Mesquite Pool Admissions	-	46,798	45,000	60,000	60,000
Gilbert Jr. High Pool Admissions	-	30,004	30,000	10,000	10,000
Pool Concessions	32,205	34,703	-	-	-
Mesquite Pool Concessions	-	-	20,000	34,100	34,500
Gilbert Jr. High Pool Concessions	-	1,804	15,000	10,000	10,000
Pool Locker Rental	1,144	969	1,100	1,100	1,100
Aquatics Program Fees	60,971	73,250	60,000	72,700	72,700
Miscellaneous Recreation	2,861	3,804	3,000	3,000	3,000
Animal Control Fine	729	1,457	800	1,500	1,500
Juvenile Misdemeanor Fine	5,308	21,787	15,000	25,000	25,000
Zoning Fine	-	-	-	-	-
Traffic Fine	294,103	420,468	375,000	530,000	570,000
Parking Fine	7,713	8,312	8,000	9,000	8,000
JCEF Fee	(3)	-	-	-	-
DWI Fine	58,758	86,716	75,000	90,000	90,000
Domestic Violence Fee	2,081	1,897	2,000	1,000	1,000
Warrant Fee	10,651	22,821	18,000	28,000	28,000
Public Defender Reimbursement	3,004	5,218	3,000	3,800	3,800
Police Process Service Fee	814	260	500	400	500
Traffic School Fee	87,204	85,906	90,000	97,000	95,000
DARE Fee	120	-	-	-	-
Screening & Referral Fee	54,202	73,647	70,000	72,000	72,000
Jail Fees	14,355	52,372	40,000	54,000	52,000
Adult Misdemeanor Fine	92,796	95,865	90,000	100,000	100,000
Library Fine	19,745	23,527	20,000	24,700	-
Lost Book/Other Library	2,338	3,367	2,000	2,100	-
Construction Forfeits	-	-	-	-	-
Investment Income	1,297,829	1,529,784	1,250,000	1,100,000	1,100,000
Insurance Recovery	10,005	1,786	5,000	15,200	5,000
Sale of Property	1,630	9,654	5,000	-	5,000
Gifts/Donations	1,850	-	2,000	-	-
Miscellaneous Revenue	96,470	84,705	20,000	371,500	25,000
<b>TOTAL GENERAL OPERATIONS</b>	<b><u>\$29,409,355</u></b>	<b><u>\$32,319,817</u></b>	<b><u>\$ 32,736,500</u></b>	<b><u>\$35,914,600</u></b>	<b><u>\$ 36,903,900</u></b>



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

DETAIL LISTING OF REVENUE					
<b>STREETS MAINTENANCE</b>					
State Shared Gasoline Tax	\$ 4,096,397	\$ 3,694,427	\$ 4,002,000	\$ 4,002,000	\$ 4,144,000
Local Transport. Assist. Fees	382,502	440,936	502,000	497,000	560,000
State Grants	-	-	-	-	-
Miscellaneous Income	4,988	2,956	5,000	3,000	5,000
<b>TOTAL STREETS</b>	<b>\$ 4,483,887</b>	<b>\$ 4,138,319</b>	<b>\$ 4,509,000</b>	<b>\$ 4,502,000</b>	<b>\$ 4,709,000</b>
<b>REDEVELOPMENT</b>					
Commission	-	-	-	-	-
Redevelopment	\$ 62,468	\$ 254,575	\$ 10,000	\$ 36,700	\$ 10,000
Rehabilitation	-	-	-	-	-
<b>TOTAL REDEVELOPMENT</b>	<b>\$ 62,468</b>	<b>\$ 254,575</b>	<b>\$ 10,000</b>	<b>\$ 36,700</b>	<b>\$ 10,000</b>
<b>ENTERPRISE OPERATIONS</b>					
<b>Water</b>					
Water Sales	\$ 8,626,798	\$ 9,728,604	\$ 12,000,000	\$ 11,172,800	\$ 11,570,800
Hydrant Meter Set Fees	14,841	7,755	15,000	8,100	8,500
Construction Water	123,755	118,580	100,000	103,400	108,600
Meter Installation	428,394	447,215	500,000	351,900	369,500
Meter Repairs	1,207	3,726	4,000	2,000	2,100
Activation Fee	158,232	174,488	160,000	160,500	168,500
Delinquency Fee	53,099	57,330	50,000	67,600	71,000
Investment Income	60,754	69,844	20,000	54,700	57,400
Buy-In Agreements	(2,365)	100,385	80,000	80,000	84,000
Miscellaneous	32,036	355,050	25,000	12,900	13,500
<b>Total Water</b>	<b>\$ 9,496,751</b>	<b>\$ 11,062,977</b>	<b>\$ 12,954,000</b>	<b>\$ 12,013,900</b>	<b>\$ 12,453,900</b>
<b>Wastewater</b>					
Service Charge	\$ 5,949,030	\$ 6,819,126	\$ 6,900,000	\$ 7,543,000	\$ 8,314,900
Reuse Water Charge	38,097	46,482	50,000	77,400	80,000
Business Registration	8,745	9,105	10,000	18,000	18,000
Investment Income	35,589	666,812	250,000	450,000	350,000
Miscellaneous	748	42,762	3,000	19,400	3,000
<b>Total Wastewater</b>	<b>\$ 6,032,209</b>	<b>\$ 7,584,287</b>	<b>\$ 7,213,000</b>	<b>\$ 8,107,800</b>	<b>\$ 8,765,900</b>
<b>Solid Waste</b>					
Service Fee	\$ 3,713,834	-	-	-	-
Residential Service Fees	-	\$ 4,429,474	\$ 3,800,000	\$ 5,096,100	\$ 5,570,400
Commercial Service Fees	-	54,531	885,000	50,000	41,000
Investment Income	-	-	5,000	5,000	4,000
Recycling Income	-	21,697	25,000	19,000	20,000
Miscellaneous	18,189	2,013	1,000	3,700	1,000
<b>Total Solid Waste</b>	<b>\$ 3,732,023</b>	<b>\$ 4,507,715</b>	<b>\$ 4,716,000</b>	<b>\$ 5,173,800</b>	<b>\$ 5,636,400</b>
<b>Irrigation</b>					
Service Charges	\$ 15,535	\$ 15,472	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Irrigation</b>	<b>\$ 15,535</b>	<b>\$ 15,472</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

DETAIL LISTING OF REVENUE					
<b>TOTAL ENTERPRISE</b>	<b><u>\$19,276,518</u></b>	<b><u>\$23,170,451</u></b>	<b><u>\$ 24,898,000</u></b>	<b><u>\$25,310,500</u></b>	<b><u>\$ 26,871,200</u></b>
<b>INTERNAL SERVICE</b>					
Equipment Maintenance	\$ 1,806,163	\$ 2,480,183	\$ 2,500,000	\$ 2,251,900	\$ 2,800,000
Central Services	71,502	73,800	75,000	88,700	77,300
<b>TOTAL INTERNAL SERVICES</b>	<b><u>\$ 1,877,665</u></b>	<b><u>\$ 2,553,983</u></b>	<b><u>\$ 2,575,000</u></b>	<b><u>\$ 2,340,600</u></b>	<b><u>\$ 2,877,300</u></b>
<b>TOTAL OPERATING FUNDS</b>	<b><u>\$55,109,893</u></b>	<b><u>\$62,437,145</u></b>	<b><u>\$ 64,728,500</u></b>	<b><u>\$68,104,400</u></b>	<b><u>\$ 71,371,400</u></b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>					
CDBG Year 1	\$ 0	\$ 113,455	\$ 521,000	\$ 45,000	\$ 0
CDBG Year 2	0	0	375,000	129,400	250,000
CDBG Year 3	0	0	0	0	371,000
HOME Year 1	0	0	80,000	95,000	0
HOME Year 2	0	0	0	0	93,300
<b>TOTAL CDBG</b>	<b><u>\$ -</u></b>	<b><u>\$ 113,455</u></b>	<b><u>\$ 976,000</u></b>	<b><u>\$ 269,400</u></b>	<b><u>\$ 714,300</u></b>
<b>DEVELOPMENT FEES</b>					
Water	\$ 2,552,345	\$ 1,167,895	\$ -	\$ 21,500	\$ -
Wastewater	13,199	12,537	15,000	-	-
Wastewater Plant Fund	8,178,253	-	-	-	-
Residential Development	2,051,712	1,164,962	-	191,655	-
Solid Waste Container	455,104	473,083	500,000	305,000	305,000
Water System Development Fee	-	3,119,447	3,100,000	4,118,000	4,100,000
Water Resource Fee	-	711,901	725,000	996,000	996,000
Wastewater System Devel Fee	-	804,501	10,000,000	3,884,000	5,000,000
Traffic Signal System Devel Fee	-	382,108	300,000	360,000	360,000
Police System Development Fee	-	135,640	110,000	147,000	146,500
Fire System Development Fee	-	362,544	350,000	396,000	395,000
Parks and Rec Syst Devel Fee	-	1,739,116	2,000,000	2,212,000	2,211,000
General Govt Syst Devel Fee	-	508,055	500,000	560,000	556,000
<b>TOTAL DEVELOPMENT FEES</b>	<b><u>\$13,250,613</u></b>	<b><u>\$10,581,789</u></b>	<b><u>\$ 17,600,000</u></b>	<b><u>\$13,191,155</u></b>	<b><u>\$ 14,069,500</u></b>
<b>MAINTENANCE DISTRICTS</b>					
Street Light Districts	\$ 466,430	\$ 417,913	\$ 514,713	\$ 566,100	\$ 649,056
Landscape Maintenance	71	-	200,000	-	-
Parkway Maintenance	277,499	264,032	315,311	359,900	316,190
<b>TOTAL MAINTENANCE</b>	<b><u>\$ 744,000</u></b>	<b><u>\$ 681,945</u></b>	<b><u>\$ 1,030,024</u></b>	<b><u>\$ 926,000</u></b>	<b><u>\$ 965,246</u></b>
<b>CAPITAL IMPROVEMENT DISTRICTS</b>					
Construction	-	-	\$ 8,200,000	-	\$ 26,000,000
Debt Service	\$ 1,083,999	\$ 2,302,423	3,000,000	\$ 3,803,200	2,654,950
<b>TOTAL CAPITAL DISTRICTS</b>	<b><u>\$ 1,083,999</u></b>	<b><u>\$ 2,302,423</u></b>	<b><u>\$ 11,200,000</u></b>	<b><u>\$ 3,803,200</u></b>	<b><u>\$ 28,654,950</u></b>



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### DETAIL LISTING OF REVENUE BY CODE

<b>CAPITAL PROJECTS</b>					
Capital Financing	\$ 38,179	\$ 35,530	\$ 30,000	\$ 3,100	\$ 30,000
Streets & Roadways	5,715,130	2,075,869	2,500,000	2,500,000	4,383,500
Traffic Control	304,725	269,475	50,000	1,000	103,000
Municipal Facilities	900	8,249,061	-	29,700	8,700,000
Water System	13,875	-	-	-	-
Wastewater System	100,813	36,050	10,000,000	56,700	-
Storm Water System	-	-	-	-	-
Parks, Recreation & Open Space	111,965	3,535,976	100,000	100,000	2,000,000
<b>TOTAL CAPITAL PROJECTS</b>	<b><u>\$ 6,285,587</u></b>	<b><u>\$14,201,961</u></b>	<b><u>\$ 12,680,000</u></b>	<b><u>\$ 2,690,500</u></b>	<b><u>\$ 15,216,500</u></b>
<b>DEBT SERVICE</b>					
Bonded Debt	\$ 3,320,466	\$ 4,262,164	\$ 5,125,000	\$ 5,125,000	\$ 6,057,600
Lease Debt	-	-	-	151	-
Sinking & Reserve	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b><u>\$ 3,320,466</u></b>	<b><u>\$ 4,262,164</u></b>	<b><u>\$ 5,125,000</u></b>	<b><u>\$ 5,125,151</u></b>	<b><u>\$ 6,057,600</u></b>
<b>MISCELLANEOUS GRANTS</b>	<b><u>\$ 36,922</u></b>	<b><u>\$ 691,655</u></b>	<b><u>\$ 700,000</u></b>	<b><u>\$ 500,000</u></b>	<b><u>\$ 1,150,000</u></b>
<b>OTHER FUNDS</b>					
Wastewater Plant Repair	-	-	-	-	-
Wastewater Plant Expansion	\$ 264,565	\$ -	\$ -	\$ -	\$ -
Police Confiscation	33,445	1,604	10,000	10,000	-
Other Agency	133,432	109,470	250,000	110,000	350,000
Buy In Agreements	-	-	-	-	-
<b>TOTAL OTHER FUNDS</b>	<b><u>\$ 431,442</u></b>	<b><u>\$ 111,074</u></b>	<b><u>\$ 260,000</u></b>	<b><u>\$ 120,000</u></b>	<b><u>\$ 350,000</u></b>
<b>TRUST FUNDS</b>					
Fire Pension	\$ 7,637	\$ 7,577	\$ 6,500	\$ 6,500	\$ 7,400
Deferred Compensation	354,881	433,813	-	-	-
<b>TOTAL TRUST FUNDS</b>	<b><u>\$ 362,518</u></b>	<b><u>\$ 441,390</u></b>	<b><u>\$ 6,500</u></b>	<b><u>\$ 6,500</u></b>	<b><u>\$ 7,400</u></b>
<b>GRAND TOTAL REVENUE</b>	<b><u>\$80,625,440</u></b>	<b><u>\$95,825,001</u></b>	<b><u>\$114,306,024</u></b>	<b><u>\$94,736,306</u></b>	<b><u>\$ 138,556,896</u></b>



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### EXPENDITURE SUMMARY TABLE

	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<b>GENERAL GOVERNMENT:</b>					
Administration & Support	\$ 5,192,279	\$ 5,055,981	\$ 5,813,969	\$ 5,482,621	\$ 6,769,790
Court	634,530	677,873	704,210	744,306	817,312
Community Development	4,412,724	3,676,895	6,124,600	6,540,187	4,602,405
Public Works	1,612,298	1,930,073	1,038,063	1,384,625	1,060,113
Public Safety	9,892,308	12,894,795	14,749,159	15,263,521	19,186,641
Social Services	175,915	210,315	255,100	248,064	260,100
Leisure Services	6,033,106	4,942,656	5,750,805	4,892,850	5,304,062
Transit	207,277	708,388	802,500	799,871	1,098,610
Incarceration	306,227	315,938	400,000	292,081	405,000
Williams Gateway Support	500,000	450,000	450,000	450,000	450,000
Non-Departmental Expense	(156,787)	-	-	-	-
Contingency	-	-	1,000,000	1,931,971	1,125,127
<b>TOTAL GENERAL</b>	<b>\$ 28,809,877</b>	<b>\$ 30,862,914</b>	<b>\$ 37,088,406</b>	<b>\$ 37,996,631</b>	<b>\$ 41,079,160</b>
<b>STREETS &amp; RIGHTS OF WAY</b>	<b>\$ 3,637,570</b>	<b>\$ 4,650,946</b>	<b>\$ 5,544,575</b>	<b>\$ 4,031,606</b>	<b>\$ 6,424,977</b>
<b>REDEVELOPMENT</b>	<b>(661,965)</b>	<b>\$ 342,408</b>	<b>\$ 80,000</b>	<b>\$ 35,865</b>	<b>\$ 553,100</b>
<b>ENTERPRISE OPERATIONS:</b>					
Water	\$ 7,919,488	\$ 8,004,119	\$ 11,729,244	\$ 8,337,374	\$ 12,382,449
Wastewater	3,916,953	5,259,781	6,903,404	6,705,004	8,814,272
Solid Waste	3,696,731	4,400,115	5,816,460	4,521,920	6,761,385
Irrigation	15,535	15,175	15,000	15,297	15,000
<b>TOTAL ENTERPRISE</b>	<b>\$ 15,548,707</b>	<b>\$ 17,679,190</b>	<b>\$ 24,464,108</b>	<b>\$ 19,579,595</b>	<b>\$ 27,973,106</b>
<b>INTERNAL SERVICES</b>	<b>\$ 1,903,048</b>	<b>\$ 2,626,085</b>	<b>\$ 2,517,967</b>	<b>\$ 2,275,970</b>	<b>\$ 2,961,718</b>
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 49,237,237</b>	<b>\$ 56,161,543</b>	<b>\$ 69,695,056</b>	<b>\$ 64,452,131</b>	<b>\$ 78,992,061</b>
<b>CDBG/HOME</b>	<b>\$ -</b>	<b>\$ 115,264</b>	<b>\$ 976,000</b>	<b>\$ 115,839</b>	<b>\$ 903,257</b>
<b>DEVELOPMENT FEES</b>	<b>\$ 6,281,438</b>	<b>\$ 10,055,502</b>	<b>\$ 21,751,940</b>	<b>\$ 12,987,348</b>	<b>\$ 15,297,300</b>
<b>MAINTENANCE DISTRICTS</b>	<b>\$ 647,753</b>	<b>\$ 797,852</b>	<b>\$ 1,014,650</b>	<b>\$ 674,870</b>	<b>\$ 1,058,192</b>
<b>CAPITAL IMPROVEMENT DISTRICTS</b>	<b>\$ 3,646,027</b>	<b>\$ 2,670,887</b>	<b>\$ 11,083,610</b>	<b>\$ 2,731,983</b>	<b>\$ 28,448,238</b>
<b>CAPITAL PROJECTS</b>	<b>\$ 7,083,010</b>	<b>\$ 13,803,810</b>	<b>\$ 28,968,236</b>	<b>\$ 18,731,660</b>	<b>\$ 30,117,500</b>
<b>DEBT SERVICE</b>	<b>\$ 2,028,161</b>	<b>\$ 3,668,648</b>	<b>\$ 4,927,645</b>	<b>\$ 4,429,876</b>	<b>\$ 5,441,825</b>
<b>MISCELLANEOUS GRANTS</b>	<b>\$ 36,922</b>	<b>\$ 691,378</b>	<b>\$ 714,201</b>	<b>\$ 212,728</b>	<b>\$ 1,464,964</b>
<b>OTHER ACCOUNTS</b>	<b>\$ 790,918</b>	<b>\$ (28,812)</b>	<b>\$ 736,000</b>	<b>\$ 116,615</b>	<b>\$ 866,000</b>
<b>TRUST ACCOUNTS</b>	<b>\$ 9,700</b>	<b>\$ 9,700</b>	<b>\$ 9,700</b>	<b>\$ 7,900</b>	<b>\$ 7,300</b>
<b>TOTAL OTHER EXPENSES</b>	<b>\$ 20,523,929</b>	<b>\$ 31,784,229</b>	<b>\$ 70,181,982</b>	<b>\$ 40,008,819</b>	<b>\$ 83,604,576</b>
<b>GRAND TOTAL EXPENSES</b>	<b>\$ 69,761,166</b>	<b>\$ 87,945,772</b>	<b>\$ 139,877,038</b>	<b>\$ 103,928,486</b>	<b>\$ 162,596,637</b>



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### EXPENDITURES BY PROGRAM AND DEPARTMENT

	FY 1996-97 <u>Actual</u>	FY 1997-98 <u>Actual</u>	FY 1998-99 <u>Adopted</u>	FY 1998-99 <u>Revised</u>	FY 1999-00 <u>Adopted</u>
<b>GENERAL GOVERNMENT</b>					
<b>Administration &amp; Support:</b>					
<i>Mayor and Council</i>	\$ 172,403	\$ 161,435	\$ 249,534	\$ 179,464	\$ 335,381
<i>Manager:</i>					
Town Manager	383,607	364,049	442,383	422,781	544,720
Economic Development	2,003,404	1,825,650	1,310,987	1,681,191	1,061,520
Neighborhood Services	112,334	144,726	254,914	239,297	337,235
Public Information	-	153,388	225,608	187,014	242,005
Staff Training & Development	-	-	226,710	-	-
<i>Total Manager</i>	<u>2,499,345</u>	<u>2,487,813</u>	<u>2,460,602</u>	<u>2,530,283</u>	<u>2,185,480</u>
<i>Town Clerk</i>	<u>279,080</u>	<u>296,490</u>	<u>361,918</u>	<u>345,166</u>	<u>399,595</u>
<b>Legal Services:</b>					
General Counsel	279,713	275,794	314,000	333,978	326,600
Town Prosecutor	368,430	380,701	439,108	419,420	558,055
<i>Total Legal Services</i>	<u>648,143</u>	<u>656,495</u>	<u>753,108</u>	<u>753,398</u>	<u>884,655</u>
<b>Finance &amp; Accounting:</b>					
Accounting	467,202	484,517	608,088	550,440	665,225
Customer Services	-	-	-	-	-
<i>Total Finance &amp; Accounting</i>	<u>467,202</u>	<u>484,517</u>	<u>608,088</u>	<u>550,440</u>	<u>665,225</u>
<i>Information Services</i>	<u>774,800</u>	<u>490,321</u>	<u>928,509</u>	<u>673,212</u>	<u>1,609,802</u>
<b>Personnel</b>					
Personnel	351,306	429,947	452,210	415,013	482,680
Training and Development	-	48,963	-	135,645	206,972
<i>Total Personnel</i>	<u>351,306</u>	<u>478,910</u>	<u>452,210</u>	<u>550,658</u>	<u>689,652</u>
<b>Total Administration</b>	<b>\$ 5,192,279</b>	<b>\$ 5,055,981</b>	<b>\$ 5,813,969</b>	<b>\$ 5,482,621</b>	<b>\$ 6,769,790</b>
<b>Municipal Court</b>	<b>\$ 634,530</b>	<b>\$ 677,873</b>	<b>\$ 704,210</b>	<b>\$ 744,306</b>	<b>\$ 817,312</b>
<b>Community Development:</b>					
<i>Planning</i>	\$ 596,474	\$ 775,250	-	-	-
Current Planning	-	-	\$ 659,522	\$ 798,873	\$ 831,430
Advance Planning	-	32,713	221,703	226,144	195,820
<i>Total Planning</i>	<u>596,474</u>	<u>807,963</u>	<u>881,225</u>	<u>1,025,017</u>	<u>1,027,250</u>
<b>Code Enforcement:</b>					
Building Safety	1,476,925	1,757,064	1,873,988	1,858,391	1,975,285
Zoning Enforcement	174,104	172,803	201,722	174,631	227,285
Backflow Safety	-	-	-	-	-
<i>Total Code Enforcement</i>	<u>1,651,029</u>	<u>1,929,867</u>	<u>2,075,710</u>	<u>2,033,022</u>	<u>2,202,570</u>
<b>Engineering</b>					
Development Engineering	2,081,745	833,989	3,013,698	3,114,569	1,163,815



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### EXPENDITURES BY PROGRAM AND DEPARTMENT

Traffic Engineering	83,476	105,076	153,967	467,579	208,770
<i>Total Engineering</i>	<u>2,165,221</u>	<u>939,065</u>	<u>3,167,665</u>	<u>3,582,148</u>	<u>1,372,585</u>
<b>Total Community Develop</b>	<b>\$ 4,412,724</b>	<b>\$ 3,676,895</b>	<b>\$ 6,124,600</b>	<b>\$ 6,640,187</b>	<b>\$ 4,602,405</b>
<b>Public Works:</b>					
Public Works Admin.	\$ 66,074	\$ 123,632	\$ 76,956	\$ 71,381	\$ 82,637
PW Field Serv Admin	72,414	52,342	132,552	110,368	78,977
PW Environmental Mgt	100,336	66,029	119,139	62,197	141,759
PW Blue Stake Activity	-	6,296	-	-	-
Building Maintenance	1,303,777	1,612,106	606,349	1,077,160	650,785
Irrigation Fund Subsidy	23,838	24,966	38,467	27,420	41,355
Mosquito Control	45,859	44,702	64,600	36,099	64,600
<b>Total Public Works</b>	<b>\$ 1,612,298</b>	<b>\$ 1,930,073</b>	<b>\$ 1,038,063</b>	<b>\$ 1,384,625</b>	<b>\$ 1,060,113</b>
<b>Public Safety:</b>					
<i>Police:</i>					
<i>Administrative Services</i>					
Administration	\$ 650,640	\$ 418,963	\$ 301,129	\$ 332,387	\$ 404,505
Professional Standards	17,150	361,850	424,796	384,588	505,325
Crime Analysis	-	4,732	41,734	24,098	67,835
Sub Total Administrative Services	<u>667,790</u>	<u>785,545</u>	<u>767,659</u>	<u>741,073</u>	<u>977,665</u>
Animal Control	<u>4,635</u>	<u>334</u>	<u>25,000</u>	<u>3,624</u>	<u>37,000</u>
<i>Uniform Patrol:</i>					
Patrol	3,254,715	4,066,760	4,144,623	4,422,049	4,661,640
COPS I	210,368	138,166	-	3,284	-
COPS Fast	103,491	99,329	-	665	-
COPS More	52,011	39,898	-	208	-
COPS '96	207,715	256,031	161,202	199,912	231,356
COPS	-	295,926	236,395	343,335	282,498
COPS 99	-	-	-	482,318	255,109
Traffic Unit	156,536	324,575	433,167	485,094	769,390
Sub Total Uniform Patrol	<u>3,984,836</u>	<u>5,220,685</u>	<u>4,975,397</u>	<u>5,936,866</u>	<u>6,199,993</u>
<i>Support Services:</i>					
Records	396,653	437,846	417,805	482,318	742,291
Communications	692,778	618,395	916,503	720,162	1,589,537
Property	-	572	199,376	274,461	393,701
Alarm Management	-	272	41,870	78,949	63,885
Training & Program	-	536	47,803	52,144	86,945
Coordination	-	-	-	-	-
Sub Total Support Services	<u>1,089,431</u>	<u>1,057,621</u>	<u>1,623,357</u>	<u>1,608,034</u>	<u>2,876,359</u>
Counseling Services	<u>243,028</u>	<u>303,500</u>	<u>352,483</u>	<u>372,942</u>	<u>416,370</u>



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### EXPENDITURES BY PROGRAM AND DEPARTMENT

<b>Prevention &amp; Intervention Programs:</b>					
School Programs	220,558	287,366	394,872	308,491	466,185
Crime Prevention	34,334	28,100	198,151	149,271	155,228
<b>Sub Total Prevention &amp; Ed</b>	<u>254,892</u>	<u>315,466</u>	<u>593,023</u>	<u>457,762</u>	<u>621,413</u>
<b>Investigation:</b>					
General Investigation	1,096,669	1,171,557	1,193,441	1,164,661	1,367,226
Narcotic Investigation	297,926	448,818	362,575	327,462	445,183
<b>Sub Total Investigation</b>	<u>1,394,595</u>	<u>1,620,375</u>	<u>1,556,016</u>	<u>1,492,123</u>	<u>1,812,409</u>
<b>Special Operations:</b>					
Emergency Response Unit	-	78,140	124,013	92,951	121,614
Canine	255	126,145	131,525	142,425	126,562
Court Support Services	-	74,367	96,876	122,639	119,116
Bike Patrol	-	99	319,295	315,501	327,439
<b>Sub Total Special Operations</b>	<u>255</u>	<u>278,751</u>	<u>671,709</u>	<u>673,516</u>	<u>694,731</u>
<b>Total Police Services</b>	<u>7,639,462</u>	<u>9,582,277</u>	<u>10,564,634</u>	<u>11,285,940</u>	<u>13,635,940</u>
<b>Fire:</b>					
<b>Administrative Services</b>					
Administration	294,394	292,450	270,666	263,866	289,031
Training	-	-	208,663	159,776	351,640
<b>Sub Total Administrative Services</b>	<u>294,394</u>	<u>292,450</u>	<u>479,329</u>	<u>423,642</u>	<u>640,671</u>
<b>Response &amp; Suppression</b>					
Response & Suppression	1,734,122	2,797,661	3,319,306	3,190,707	4,488,750
<b>Fire Prevention &amp; Education</b>					
Inspection	224,330	222,407	376,390	363,232	352,855
Public Education	-	-	9,500	-	22,150
<b>Sub Total Fire Prevention &amp; Education</b>	<u>224,330</u>	<u>222,407</u>	<u>385,890</u>	<u>363,232</u>	<u>375,005</u>
<b>Fire Investigation</b>	-	-	-	-	46,275
<b>Total Fire Services</b>	<u>2,252,846</u>	<u>3,312,518</u>	<u>4,184,525</u>	<u>3,977,581</u>	<u>5,550,701</u>
<b>Total Public Safety</b>	<u>\$ 9,892,308</u>	<u>\$ 12,894,795</u>	<u>\$ 14,749,159</u>	<u>\$ 15,263,521</u>	<u>\$ 19,186,641</u>
<b>Social Services</b>	<u>\$ 175,915</u>	<u>\$ 210,315</u>	<u>\$ 255,100</u>	<u>\$ 248,064</u>	<u>\$ 260,100</u>
<b>Leisure Services:</b>					
Museum Support	\$ 48,000	\$ 29,994	\$ 1,000	\$ 1,100	\$ 1,000
Arts and Programs Support	-	11,950	16,500	16,500	24,500
Library	2,050,738	1,259,759	1,454,758	1,052,920	409,270
<b>Parks and Recreation:</b>					
<b>Administration:</b>					
Administration	446,020	631,671	523,476	543,593	587,835
Concessions	66,380	75,135	82,389	81,635	108,738
<b>Sub Total Administration</b>	<u>512,400</u>	<u>706,806</u>	<u>605,865</u>	<u>625,228</u>	<u>696,573</u>



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### EXPENDITURES BY PROGRAM AND DEPARTMENT

Recreation Centers:					
Community Center	119,907	119,128	202,792	131,439	203,974
After School Program	32,163	29,211	54,553	11,608	66,393
Page Park	-	-	-	-	38,790
McQueen Park Center	203,289	137,247	216,139	182,632	222,805
<b>Sub Total Recreation Centers</b>	<b><u>355,359</u></b>	<b><u>285,586</u></b>	<b><u>473,484</u></b>	<b><u>325,679</u></b>	<b><u>531,962</u></b>
Recreation Programs:					
Leisure Classes	289,512	344,581	258,801	249,757	323,995
Youth Sports	432,381	117,669	156,914	137,406	183,790
Adult Sports	116,942	120,899	152,369	133,037	167,010
Special Events	158,500	188,614	222,953	194,158	262,125
Summer Playground	-	-	130,076	88,316	137,388
Special Pop Programs	-	-	59,741	40,202	64,735
<b>Sub Total Rec Programs</b>	<b><u>997,335</u></b>	<b><u>771,763</u></b>	<b><u>980,854</u></b>	<b><u>842,876</u></b>	<b><u>1,139,043</u></b>
Aquatics	346,725	416,231	400,206	375,490	428,924
Parks & Open Space Maint.	1,722,549	1,460,567	1,818,138	1,653,057	2,002,790
Riparian Preserve Programs	-	-	-	70,000	70,000
<b>Total Parks &amp; Recreation</b>	<b><u>3,934,368</u></b>	<b><u>3,640,953</u></b>	<b><u>4,278,547</u></b>	<b><u>3,822,330</u></b>	<b><u>4,869,292</u></b>
<b>Total Leisure Services</b>	<b><u>\$ 6,033,106</u></b>	<b><u>\$ 4,942,656</u></b>	<b><u>\$ 5,750,805</u></b>	<b><u>\$ 4,892,850</u></b>	<b><u>\$ 5,304,062</u></b>
<b>Transit</b>	<b><u>\$ 207,277</u></b>	<b><u>\$ 708,388</u></b>	<b><u>\$ 802,500</u></b>	<b><u>\$ 799,871</u></b>	<b><u>\$ 1,098,610</u></b>
<b>Incarceration</b>	<b><u>\$ 306,227</u></b>	<b><u>\$ 315,938</u></b>	<b><u>\$ 400,000</u></b>	<b><u>\$ 292,081</u></b>	<b><u>\$ 405,000</u></b>
<b>Williams Gateway Support</b>	<b><u>\$ 500,000</u></b>	<b><u>\$ 450,000</u></b>	<b><u>\$ 450,000</u></b>	<b><u>\$ 450,000</u></b>	<b><u>\$ 450,000</u></b>
<b>Non-Departmental</b>	<b><u>\$ (156,787)</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>Appropriated Contingency</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,000,000</u></b>	<b><u>\$ 1,931,971</u></b>	<b><u>\$ 1,125,127</u></b>
<b>TOTAL GENERAL FUND</b>	<b><u>\$ 28,809,877</u></b>	<b><u>\$ 30,862,914</u></b>	<b><u>\$ 37,088,406</u></b>	<b><u>\$ 37,996,631</u></b>	<b><u>\$ 41,079,160</u></b>
<b>STREETS &amp; RIGHTS OF WAY</b>					
Administration	\$ 266,892	\$ 253,418	\$ 291,440	\$ 297,591	\$ 311,682
Maintenance	2,037,668	3,056,813	3,187,542	2,526,568	3,811,020
Streetslights	374,353	451,565	617,222	358,567	631,060
Traffic Signals	362,089	368,174	418,643	361,822	362,680
Traffic Signs	59,395	82,018	138,277	122,661	193,417
Street Cleaning	441,413	285,686	197,670	180,263	351,165
Right of Way Maintenance	95,760	153,272	193,781	184,134	222,502
Appropriated Contingency	-	-	500,000	-	541,451
<b>TOTAL STREETS &amp; ROW</b>	<b><u>\$ 3,637,570</u></b>	<b><u>\$ 4,650,946</u></b>	<b><u>\$ 5,544,575</u></b>	<b><u>\$ 4,031,606</u></b>	<b><u>\$ 6,424,977</u></b>



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### EXPENDITURES BY PROGRAM AND DEPARTMENT

#### DOWNTOWN REDEVELOPMENT/REVITALIZATION

Commission Operations	-	-	-	18,214	-
Redevelopment	(681,965)	342,408	80,000	17,651	553,100
Rehabilitation	-	-	-	-	-
<b>TOTAL REDEVELOPMENT</b>	<b>\$ (681,965)</b>	<b>\$ 342,408</b>	<b>\$ 80,000</b>	<b>\$ 35,865</b>	<b>\$ 553,100</b>

#### ENTERPRISE OPERATIONS

##### Water:

Administration	\$ 681,885	\$ 247,546	\$ 633,316	\$ 1,174,074	\$ 951,286
Water Conservation	1,410	48,431	57,786	100,602	156,710
Production:					
Treatment Plant	858,416	2,257,340	2,109,323	1,897,739	3,010,024
Wells	3,713,453	2,165,353	3,372,636	1,454,745	2,567,568
Water Quality	90,246	235,451	324,971	227,599	389,750
Sub Total Production	<u>4,662,115</u>	<u>4,658,144</u>	<u>5,806,930</u>	<u>3,580,083</u>	<u>5,967,342</u>
Water Distribution	1,801,123	1,849,945	1,626,350	1,656,090	1,836,084
Water Metering	772,955	1,200,053	2,504,862	1,826,525	2,489,518
Appropriated Contingency	-	-	1,100,000	-	981,509
<b>Total Water</b>	<u>7,919,488</u>	<u>8,004,119</u>	<u>11,729,244</u>	<u>8,337,374</u>	<u>12,382,449</u>

##### Wastewater:

Collection System	1,515,199	2,081,056	1,826,550	1,962,893	2,510,876
Treatment Plant Operations					
Neely Plant	1,830,579	2,309,298	2,729,490	2,113,356	3,235,706
South Plant	-	-	375,000	2,000,000	757,500
Sub Total Treatment Plant	<u>1,830,579</u>	<u>2,309,298</u>	<u>3,104,490</u>	<u>4,113,356</u>	<u>3,993,206</u>
Effluent Management	510,670	802,282	1,163,921	557,722	1,255,451
Industrial Monitoring	65,975	59,478	158,443	71,033	179,762
Appropriated Contingency	(5,470)	7,667	650,000	-	874,977
<b>Total Wastewater</b>	<u>3,916,953</u>	<u>5,259,781</u>	<u>6,903,404</u>	<u>6,705,004</u>	<u>8,814,272</u>

##### Solid Waste:

Administration	708,113	744,135	1,034,811	993,462	932,138
Container Management	101,967	61,311	-	18,609	-
Residential Collection:					
Refuse Collection	1,774,411	2,362,406	2,519,895	2,051,125	2,934,401
Recycling Collection	307,446	150,355	424,442	317,615	548,245
Uncontained Collection	225,929	253,467	449,182	375,935	601,181
Total Residential Collection	<u>2,307,786</u>	<u>2,766,228</u>	<u>3,393,519</u>	<u>2,744,675</u>	<u>4,083,827</u>
Commercial Collection	578,865	828,441	888,130	765,174	1,363,779
Appropriated Contingency	-	-	500,000	-	381,641
<b>Total Solid Waste</b>	<u>3,696,731</u>	<u>4,400,115</u>	<u>5,816,460</u>	<u>4,521,920</u>	<u>6,761,385</u>



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### EXPENDITURES BY PROGRAM AND DEPARTMENT

<i>Irrigation</i>	<u>15,535</u>	<u>15,175</u>	<u>15,000</u>	<u>15,297</u>	<u>15,000</u>
<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ <u>15,548,707</u></b>	<b>\$ <u>17,679,190</u></b>	<b>\$ <u>24,464,108</u></b>	<b>\$ <u>19,579,595</u></b>	<b>\$ <u>27,973,106</u></b>
<b>INTERNAL SERVICES</b>					
Equipment Maintenance	\$ 1,864,245	\$ 2,574,592	\$ 2,397,967	\$ 2,175,970	\$ 2,833,718
Printing and Copying	38,803	51,493	120,000	100,000	128,000
<b>TOTAL INTERNAL SERVICES</b>	<b>\$ <u>1,903,048</u></b>	<b>\$ <u>2,626,085</u></b>	<b>\$ <u>2,517,967</u></b>	<b>\$ <u>2,275,970</u></b>	<b>\$ <u>2,961,718</u></b>
<b>TOTAL OPERATING</b>	<b>\$ <u>49,237,237</u></b>	<b>\$ <u>56,161,543</u></b>	<b>\$ <u>69,695,056</u></b>	<b>\$ <u>64,452,131</u></b>	<b>\$ <u>78,992,061</u></b>
<b>COMMUNITY DEVELOPMENT BLOCK GRANT</b>					
Administration	- \$	46,807	\$ 47,000	\$ 30,446	\$ 61,757
Projects	-	68,457	929,000	85,393	841,500
<b>TOTAL CDBG</b>	<b>\$ <u>-</u></b>	<b>\$ <u>115,264</u></b>	<b>\$ <u>976,000</u></b>	<b>\$ <u>115,839</u></b>	<b>\$ <u>903,257</u></b>
<b>DEVELOPMENT FEES</b>					
Water Expansion	\$ 891,102	\$ 3,471,006	\$ 250,000	\$ 234,181	\$ -
Wastewater	1,165	(103,001)	-	-	-
Wastewater Plant Fund	3,562,655	-	-	-	-
Residential Development	1,359,023	2,258,369	1,891,300	1,656,927	-
Refuse Container Fund	467,493	632,579	610,640	350,000	288,800
Water System Development	-	2,707,159	6,000,000	3,500,000	6,373,000
Water Resource Fee	-	614,600	650,000	350,354	420,000
Wastewater System Devel	-	-	8,600,000	3,000,000	4,500,000
Traffic Signal System Devel	-	151,400	575,000	513,540	616,000
Police System Development	-	-	-	-	-
Fire System Development	-	-	275,000	300,346	-
Parks and Recreation System	-	323,390	2,900,000	3,082,000	3,099,500
General Government System	-	-	-	-	-
<b>TOTAL DEVELOPMENT FEES</b>	<b>\$ <u>6,281,438</u></b>	<b>\$ <u>10,055,502</u></b>	<b>\$ <u>21,751,940</u></b>	<b>\$ <u>12,987,348</u></b>	<b>\$ <u>15,297,300</u></b>
<b>MAINTENANCE DISTRICTS</b>					
Street Light ID	397,611	486,184	736,137	737,187	755,491
Landscape ID	-	-	-	-	-
Parkway ID	250,142	311,668	278,513	(62,317)	302,701
<b>TOTAL MAINTENANCE</b>	<b>\$ <u>647,753</u></b>	<b>\$ <u>797,852</u></b>	<b>\$ <u>1,014,650</u></b>	<b>\$ <u>674,870</u></b>	<b>\$ <u>1,058,192</u></b>
<b>CAPITAL IMPROVEMENT DISTRICTS</b>					
Construction	\$ -	\$ -	\$ 8,200,000	\$ -	\$ 25,723,318
Debt Service	3,646,027	2,670,887	2,883,610	2,731,983	2,724,920
<b>TOTAL CAPITAL DISTRICTS</b>	<b>\$ <u>3,646,027</u></b>	<b>\$ <u>2,670,887</u></b>	<b>\$ <u>11,083,610</u></b>	<b>\$ <u>2,731,983</u></b>	<b>\$ <u>28,448,238</u></b>



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### EXPENDITURES BY PROGRAM AND DEPARTMENT

<b>CAPITAL PROJECTS</b>					
Capital Projects	\$ 56,340	\$ 44,089	\$ 50,000	\$ -	\$ -
Streets & Roadways	(838,002)	1,589,388	8,043,236	6,865,357	5,610,000
Traffic Controls	(1,358)	677,423	25,000	(186,525)	312,000
Municipal Buildings	(1,048,829)	4,254,147	4,400,000	4,840,775	9,950,000
Water System	1,899,573	3,206,254	1,750,000	(55,933)	5,732,000
Wastewater Improvements	5,258,478	4,132,888	10,000,000	4,888,771	1,950,000
Storm Water & Flood Control	(6,375)	-	500,000	(92,183)	295,000
Parks & Open Space	1,763,183	(100,379)	4,200,000	2,471,398	6,268,500
<b>TOTAL CAPITAL PROJECTS</b>	<b><u>\$ 7,083,010</u></b>	<b><u>\$ 13,803,810</u></b>	<b><u>\$ 28,968,236</u></b>	<b><u>\$ 18,731,660</u></b>	<b><u>\$ 30,117,500</u></b>
<b>DEBT SERVICE</b>					
Bonded Indebtedness	\$ 2,028,161	\$ 3,668,479	\$ 4,927,645	\$ 4,429,725	\$ 5,441,825
Leased Debt	-	169	-	151	-
Sinking Fund	-	-	-	-	-
Revenue Bond Reserve Fund	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b><u>\$ 2,028,161</u></b>	<b><u>\$ 3,668,648</u></b>	<b><u>\$ 4,927,645</u></b>	<b><u>\$ 4,429,876</u></b>	<b><u>\$ 5,441,825</u></b>
<b>MISCELLANEOUS GRANTS</b>	<b><u>\$ 36,922</u></b>	<b><u>\$ 691,378</u></b>	<b><u>\$ 714,201</u></b>	<b><u>\$ 212,728</u></b>	<b><u>\$ 1,464,964</u></b>
<b>OTHER ACCOUNTS</b>					
Wastewater Plant Repair	\$ (40,000)	\$ -	\$ 300,000	\$ -	\$ 300,000
Wastewater Expansion	541,091	-	-	-	-
Police Restricted	669	-	15,000	10,000	-
Developer Deposits	-	-	-	-	-
Other Agency	132,371	(28,812)	421,000	106,615	566,000
Buy-in Agreements	156,787	-	-	-	-
<b>TOTAL OTHER ACCOUNTS</b>	<b><u>\$ 790,918</u></b>	<b><u>\$ (28,812)</u></b>	<b><u>\$ 736,000</u></b>	<b><u>\$ 116,615</u></b>	<b><u>\$ 866,000</u></b>
<b>TRUST ACCOUNTS</b>					
Fire Pension	\$ 9,700	\$ 9,700	\$ 9,700	\$ 7,900	\$ 7,300
<b>TOTAL TRUST ACCOUNTS</b>	<b><u>\$ 9,700</u></b>	<b><u>\$ 9,700</u></b>	<b><u>\$ 9,700</u></b>	<b><u>\$ 7,900</u></b>	<b><u>\$ 7,300</u></b>
<b>TOTAL OTHER OPERATIONS</b>	<b><u>\$ 20,523,929</u></b>	<b><u>\$ 31,784,229</u></b>	<b><u>\$ 70,181,982</u></b>	<b><u>\$ 40,008,819</u></b>	<b><u>\$ 83,604,576</u></b>
<b>GRAND TOTAL EXPENSES</b>	<b><u>\$ 69,761,166</u></b>	<b><u>\$ 87,945,772</u></b>	<b><u>\$ 139,877,038</u></b>	<b><u>\$ 103,928,486</u></b>	<b><u>\$ 162,596,637</u></b>



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

Following is a brief summary of the General Fund Revenue Sources:

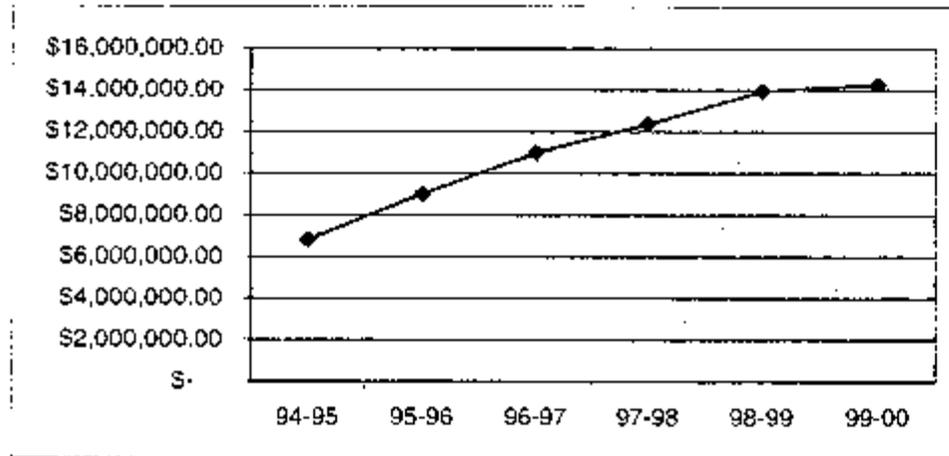
<b>Sales Tax:</b>	The Town levies one percent of the sales tax collected within the Town limits.
<b>Franchise Fees:</b>	The Town receives a percent of the gross proceeds from the sale of utility service (electric, cable, and gas) within the Town for the use of the Town right away.
<b>Business License:</b>	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.
<b>Community Development:</b>	The Uniform Building Code sets out a fee schedule for building permit fees. Engineering and Planning/Zoning fees are reviewed on a periodic basis.
<b>State Shared Revenues</b>	<p><u>Sales Tax:</u> 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.</p> <p><u>Income Tax:</u> 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.</p> <p><u>Vehicle License:</u> 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.</p>
<b>Charge for Service:</b>	Charges are based on the Town's fee schedule, intergovernmental agreements or contracts.
<b>Fines:</b>	The Court sets fines and collects them.
<b>Interest:</b>	Cash is invested in the Local Arizona Government Investment Pool. The rate of return was 5.1% in July, 1999. This rate is about 25 basis points higher than the three-month treasury rate on September 1, 1999.

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



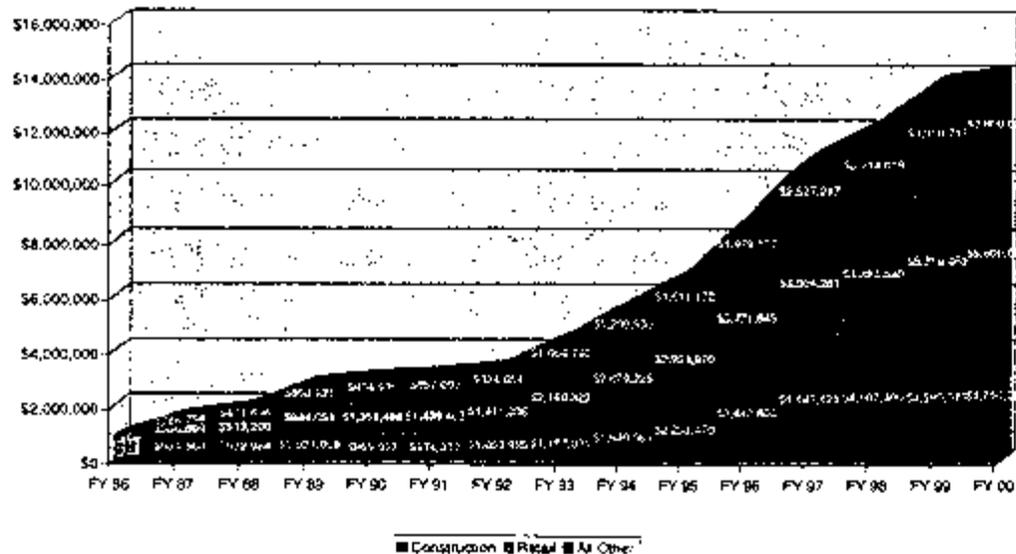
## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### SALES TAX REVENUE



As shown on the graph, sales tax is increasing annually. The graph below shows the two greatest sources are from construction activity and retail sales activity. The latest two retail store additions, Costco and Target will continue the increased sales tax trend. The annual average percentage increase over the past five years has been 109%.

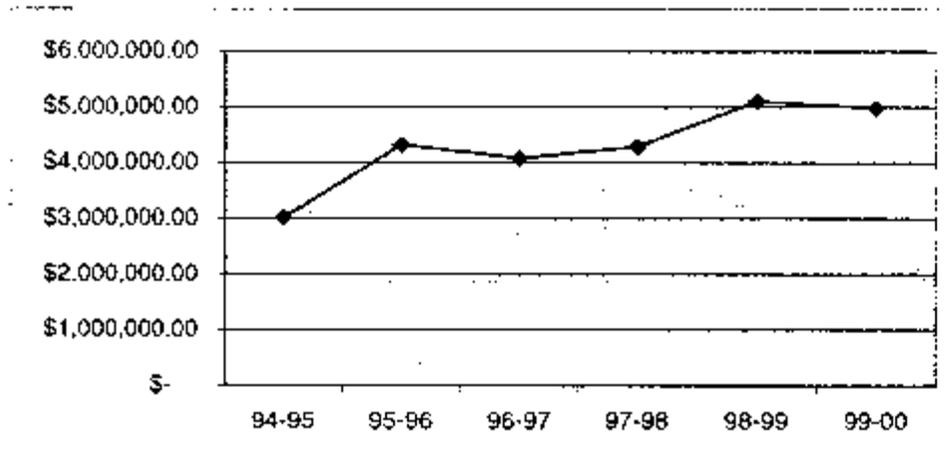
### SALES TAX BY SOURCE





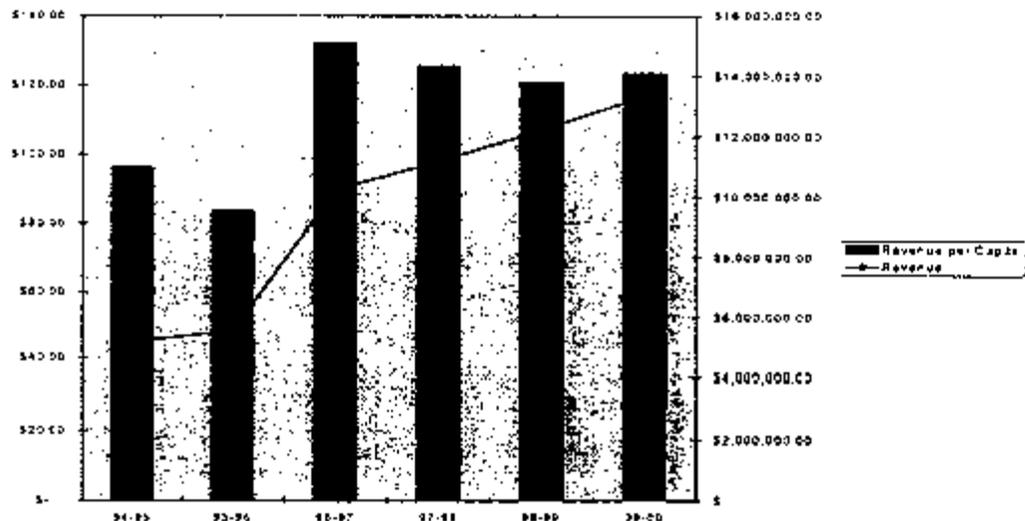
## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### COMMUNITY DEVELOPMENT



Community Development fees include building permits, engineering fees, and planning and zoning fees. The trend is basically upward reflective of the growth in the community. Fees are reviewed periodically.

### STATE SHARED REVENUE



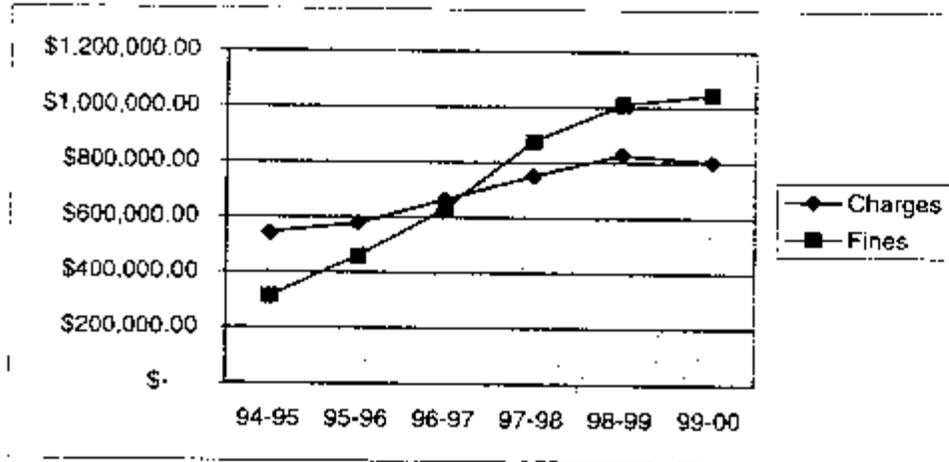
The State Shared Revenue includes State sales tax, State income tax and Auto License Tax. As shown, a large increase occurred in 96/97 after the special census. The bars illustrate the revenue per capita. Although the revenue increases, it does not keep pace with the population increases. The Town expects an increase in State Shared Revenue in FY2001-02 after the 2000 census based on population growth.



City of Gilbert  
A Community of Excellence

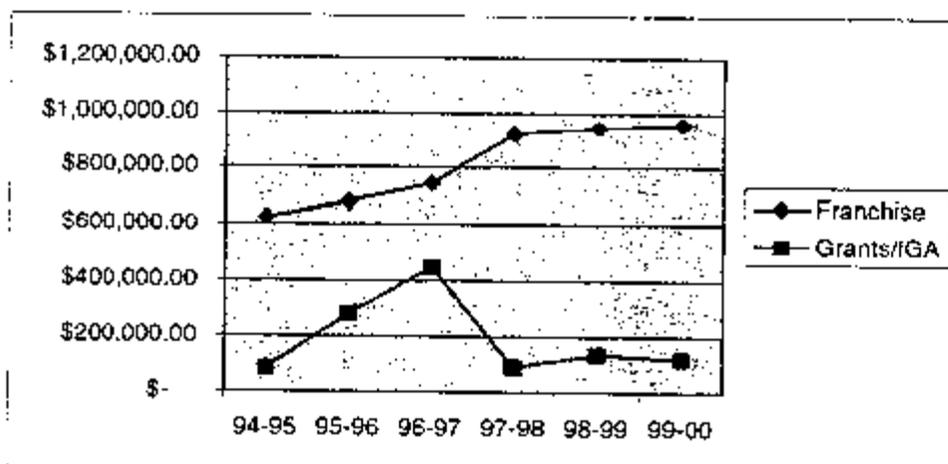
## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### CHARGES AND FINES



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



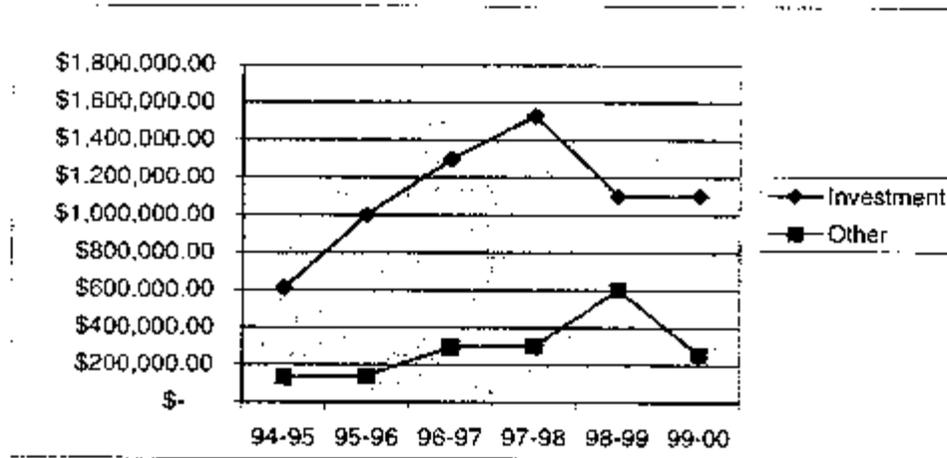
Franchise fees tend to increase with growth since they are based on gross revenue to the company. Grants and IGA's are dependent more on special circumstances.



TOWN OF OXBURY  
A COMMUNITY OF OPPORTUNITY

## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### INVESTMENT INCOME AND OTHER REVENUE

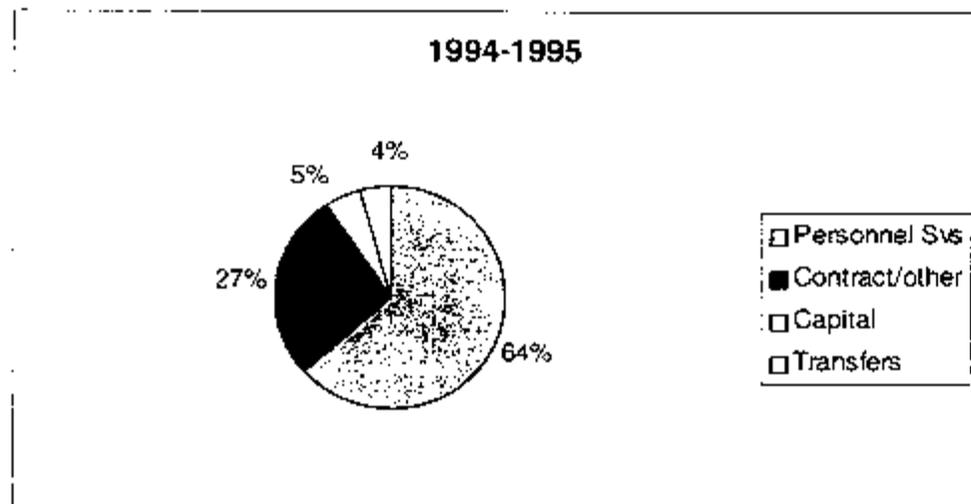


The investment income generally increases with increases in the General Fund balance, as long as rates do not decrease for an extended period of time. The Town budgets investment income on a conservative basis due to the unknown nature of the investment market. Other revenue is derived from any source, 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.

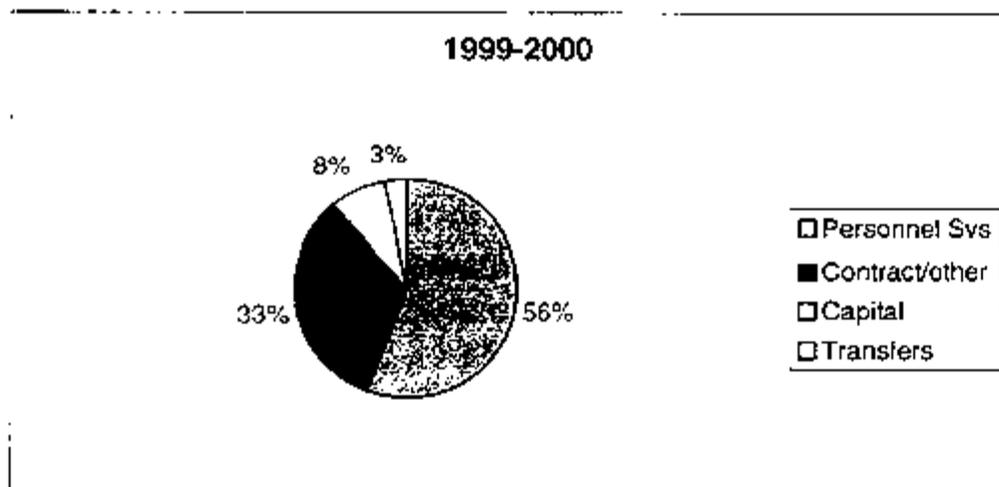


## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### GENERAL FUND EXPENDITURES BY TYPE



Over the past five years, contractual and other services has grown a small percentage as a piece of the General Fund expenditure pie.





## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### 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.

#### WATER FUND

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>				
Customer charges	9,492,177	10,900,228	11,298,804	11,570,800
Other revenue	941,063	9,621,812	715,096	883,100
<b>Total Revenue</b>	<b><u>\$ 10,433,240</u></b>	<b><u>\$ 20,522,040</u></b>	<b><u>\$ 12,013,900</u></b>	<b><u>\$ 12,453,900</u></b>
<b>Expenditures</b>				
Personnel	1,218,216	1,341,491	1,479,326	1,818,529
Contractual/Other	2,933,596	2,105,104	1,010,485	4,283,559
Capital Outlay	2,566,365	4,019,824	1,618,727	1,678,817
Debt Service	4,309,511	4,809,140	1,761,409	2,756,986
<b>SUB-TOTAL</b>	<b>11,027,688</b>	<b>12,275,559</b>	<b>5,869,947</b>	<b>10,357,891</b>
<b>Net Transfers</b>	<b>746,575</b>	<b>750,542</b>	<b>1,121,716</b>	<b>889,358</b>
<b>Total Expenditures</b>	<b><u>\$ 11,774,263</u></b>	<b><u>\$ 13,026,101</u></b>	<b><u>\$ 6,991,663</u></b>	<b><u>\$ 11,427,249</u></b>
<b>Cash Balance</b>	<b>\$ 951,841</b>	<b>\$ 8,447,780</b>	<b>\$ 13,470,017</b>	<b>\$ 14,496,668</b>



## SUMMARY SECTION ADOPTED BUDGET 1999-2000

### WASTEWATER FUND

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>				
Customer charges	5,992,505	6,884,082	7,543,000	8,314,900
Other revenue	40,002,997	10,825,521	564,800	451,000
<b>Total Revenue</b>	<b><u>\$ 45,995,502</u></b>	<b><u>\$ 17,709,603</u></b>	<b><u>\$ 8,107,800</u></b>	<b><u>\$ 8,765,900</u></b>
<b>Expenditures</b>				
Personnel	287,662	345,681	397,941	448,447
Contractual/Other	2,078,310	2,551,361	2,515,981	6,149,966
Capital Outlay	11,242,020	7,915,107	139,251	729,100
Debt Service	2,115,173	5,067,823	731,215	749,232
<b>SUB-TOTAL</b>	<b>15,723,165</b>	<b>15,879,972</b>	<b>3,784,388</b>	<b>8,076,745</b>
Net Transfers	440,832	781,074	633,190	575,927
<b>Total Expenditures</b>	<b><u>\$ 16,163,997</u></b>	<b><u>\$ 16,661,046</u></b>	<b><u>\$ 4,417,578</u></b>	<b><u>\$ 8,652,672</u></b>
<b>Cash Balance</b>	<b>\$ 35,559,741</b>	<b>\$ 36,608,298*</b>	<b>\$ 40,298,520</b>	<b>\$ 40,411,748</b>

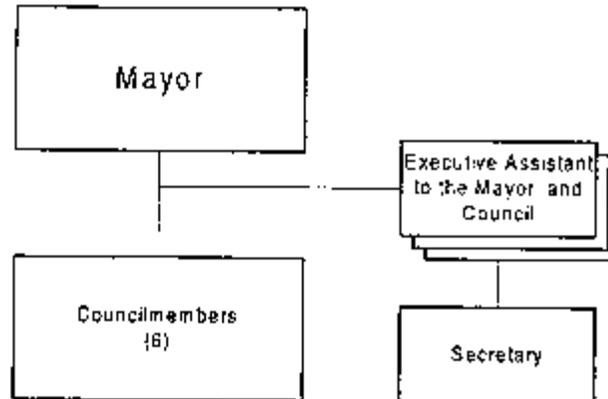
The restricted cash balance as of 6/30/98 was \$28,862,034.

### SOLID WASTE FUND

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>				
Customer charges	3,698,238	4,448,171	5,146,100	5,611,400
Other revenue	16,761	16,161	27,700	25,000
<b>Total Revenue</b>	<b><u>\$ 3,714,999</u></b>	<b><u>\$ 4,464,332</u></b>	<b><u>\$ 5,173,800</u></b>	<b><u>\$ 5,636,400</u></b>
<b>Expenditures</b>				
Personnel	1,006,286	1,177,730	1,277,065	1,511,226
Contractual/Other	2,031,885	2,449,849	2,536,630	2,980,553
Capital Outlay	1,055,195	852,208	355,958	1,226,800
Debt Service	0	0	0	0
<b>SUB-TOTAL</b>	<b>4,093,366</b>	<b>4,479,787</b>	<b>4,169,653</b>	<b>5,718,579</b>
Net Transfers	(27,226)	(270,476)	754,326	457,606
<b>Total Expenditures</b>	<b><u>\$ 4,066,140</u></b>	<b><u>\$ 4,209,311</u></b>	<b><u>\$ 4,923,979</u></b>	<b><u>\$ 6,176,185</u></b>
<b>Cash Balance</b>	<b>\$ 565,536</b>	<b>\$ 820,557</b>	<b>\$ 1,070,378</b>	<b>\$ 530,593</b>



# Mayor and Council



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- ✓ Provide additional staff support to respond to public requests for information.
- ✓ Improve citizen participation in government to better reflect their needs.
- ✓ Improve local and regional coordination with community stakeholders

### BUDGET NOTES

The Mayor and Council budget increases 34%, an amount of \$84,847, over the adopted 1998/99 budget. The major changes include an increase in salary for the Council, \$33,000, and an additional secretary position, \$31,774. The Council increase was approved by a prior Council. Other changes include annual increases in dues and memberships, \$7,550 and an increase in the travel, lodging and per diem amount of \$7,800.

### 1999-2000 OBJECTIVES

### TARGET

To encourage a balance in commercial and employment development proportionate to the residential population growth.	Ongoing
Maintain citizen satisfaction rating of Mayor and Council accessibility and responsiveness in the annual community survey.	80%
Improve regional leadership roll through participation with regional entities and other units of government.	100 meetings

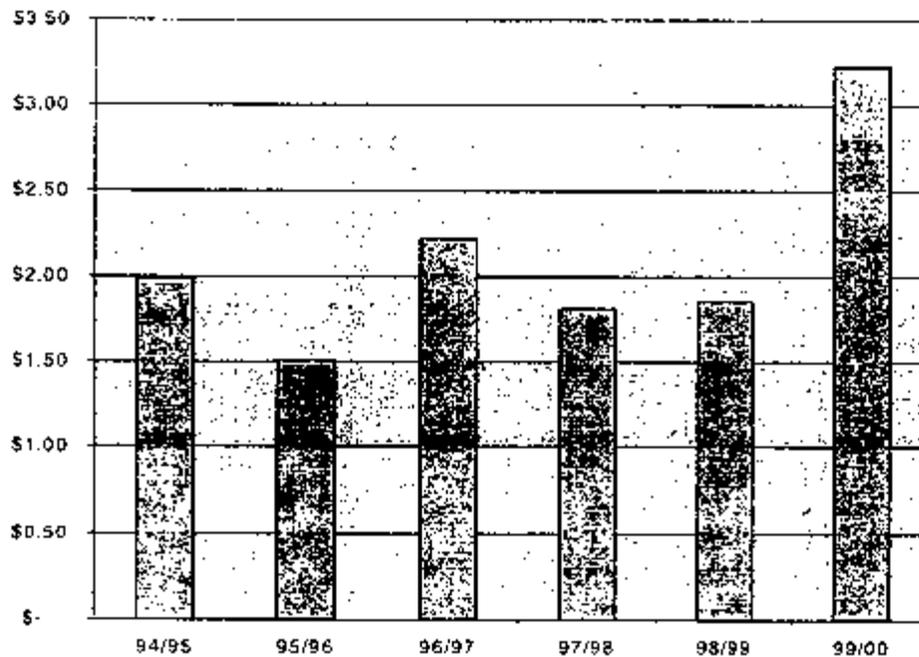
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Sq. ft. business space built	1,511,692	1,320,777	1,900,000
% of open space	N/A	5.6%	6.5%
Citizen rating on responsiveness	69%	73%	80%

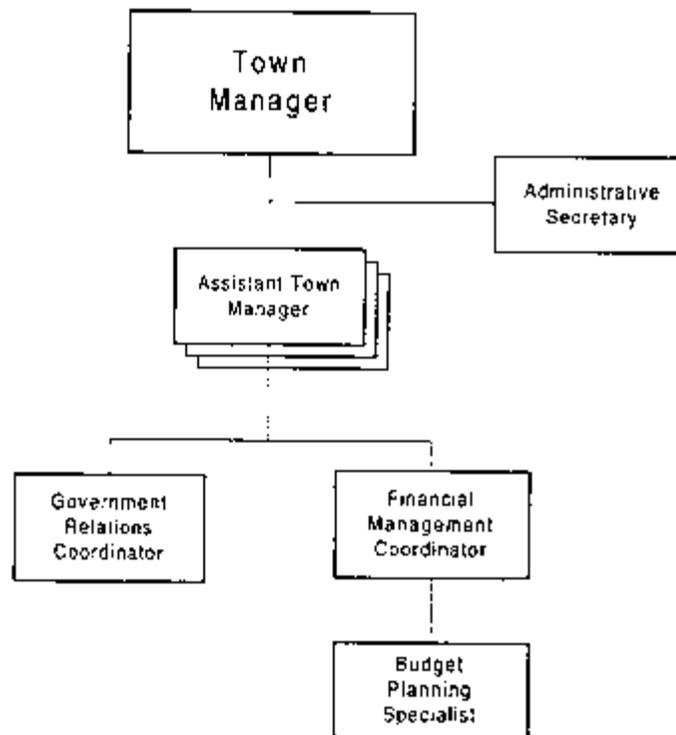
## MAYOR AND COUNCIL FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	41,943	87,773	90,409	98,880	168,258
Contractual/Other	158,743	129,794	201,650	129,509	227,410
Capital Outlay		3,254	6,400	0	7,200
Other					0
<b>SUB-TOTAL</b>	<b>200,686</b>	<b>220,821</b>	<b>298,459</b>	<b>228,389</b>	<b>402,868</b>
Net Transfers	(28,283)	(59,386)	(48,925)	(48,925)	(67,487)
<b>Total Expenditures</b>	<u><b>\$ 172,403</b></u>	<u><b>\$ 161,435</b></u>	<u><b>\$ 249,534</b></u>	<u><b>\$ 179,464</b></u>	<u><b>\$ 335,381</b></u>
General Fund Subsidy	\$ 172,403	\$ 161,435	\$ 249,534	\$ 179,464	\$ 335,381

### Mayor and Council Cost per Capita



# Town Manager



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Addition of two more staff positions mid-year 1998/99 to increase financial responsibility through budget preparation, outcome measurement and process review.
- Develop new budget process using performance and strategic alignment as a basis for budget development and resource allocation.

## BUDGET NOTES

The Town Manager budget increases by \$135,049, or 30.5%, over the adopted 1998/99 budget. Included in the budget is the addition during 1998/99 of a Budget Specialist and the 1998/99 reclassification of a Senior Management Assistant to Financial Management Coordinator. Also included in this year's budget is replacement of the Town Manager's vehicle.

## 1999-2000 OBJECTIVES

## TARGET

Prepare a five-year Capital Improvement Plan	11/99
Financial community sustainability report.	11/99
Develop monthly tracking and reporting regarding Council assignments	1/00
Final quarterly update to Council on Y2K issues	4/00
Work with Executive Teams to provide alignment with Council directives, policies, strategic plan and best management practices	ongoing
Continue freeway acceleration with other East Valley cities	ongoing

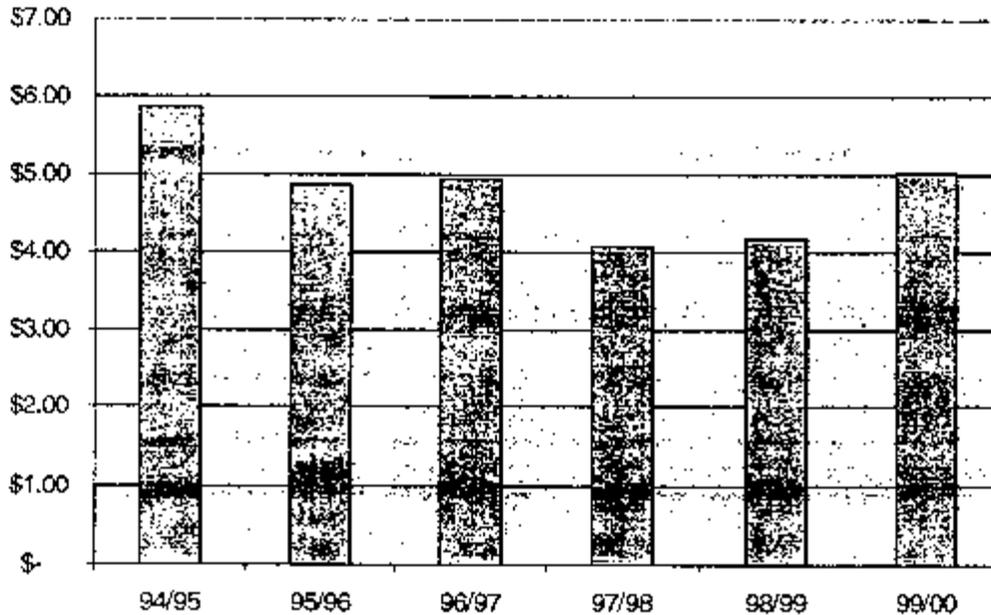
## MEASURES

	<i>Actual 97/98</i>	<i>Actual 98/99</i>	<i>Anticipated 99/00</i>
Responsiveness rating of Town Administrators	74%	78%	80%
% population satisfied with value received from tax dollar	83%	85%	85%

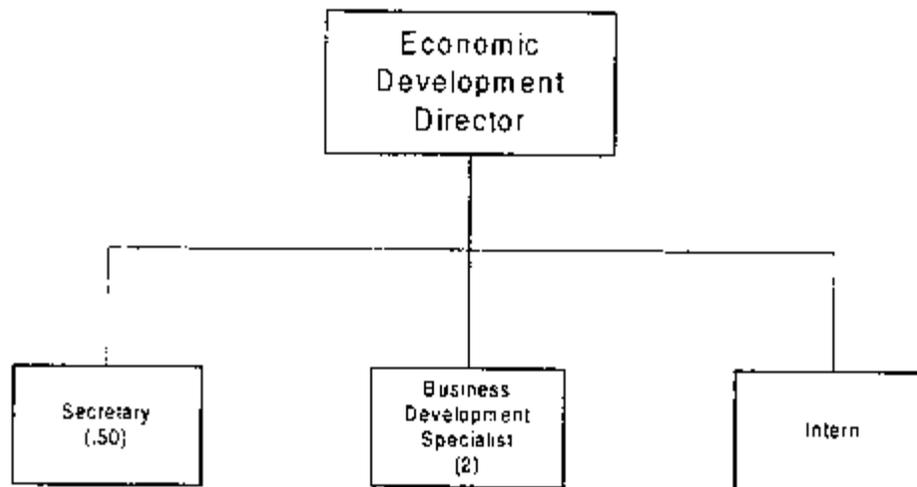
### TOWN MANAGER FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	388,663	416,398	482,681	443,653	571,160
Contractual/Other	150,122	98,572	89,700	96,375	111,270
Capital Outlay	4,426	12,750	0	12,751	25,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>543,211</b>	<b>527,720</b>	<b>572,381</b>	<b>552,779</b>	<b>707,430</b>
<b>Net Transfers</b>	<b>(159,604)</b>	<b>(163,671)</b>	<b>(129,998)</b>	<b>(129,998)</b>	<b>(162,710)</b>
<b>Total Expenditures</b>	<u><b>\$ 383,607</b></u>	<u><b>\$ 364,049</b></u>	<u><b>\$ 442,383</b></u>	<u><b>\$ 422,781</b></u>	<u><b>\$ 544,720</b></u>
<b>General Fund Subsidy</b>	<b>\$ 383,607</b>	<b>\$ 364,049</b>	<b>\$ 442,383</b>	<b>\$ 422,781</b>	<b>\$ 544,720</b>

### Town Manager Cost per Capita



# Economic Development



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## RESPONSIBILITIES

- **Business Recruitment** – Assist in the location of qualified economic development prospects that will generate income, create new jobs, matching desired salary ranges, and increase new capital investment and the tax base.
- **Retention/Expansion** – Provide a positive business climate that will enhance business retention/expansion efforts.
- **Foundation Enhancement** – Provide a strong foundation for targeted business clusters.
- **Marketing** – Increase awareness and enhance the business image of Gilbert.
- **Publications** – Produce quality publications that provide current and accurate information for the intended customer.
- **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.
- **Heritage District Redevelopment** - Enhance the economic viability of the Heritage District as a business location
- **Neighborhood Revitalization** - Improve and stabilize the neighborhood in and around the Heritage District
- **Employee training & Development** – Provide each employee with the tools and opportunities necessary to more effectively perform their jobs
- **Customer Service** – 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

## 1999-00 PROGRAM ENHANCEMENTS

- Develop new post card campaign
- Added new Business Development Specialist to specialize in retail recruitment
- Exhibiting at the ICSC retail trade show in Palm Springs
- Arranging a trade mission to Northern Ireland

### BUDGET NOTES

The budget, exclusive of transfers, increases 15% or \$111,520. The major changes include the promotion of the Administrative Secretary to Business Development Specialist and the addition of .50 FTE Secretary. Consulting services increase by \$10,000 to pay for an economic impact analysis model and there is additional travel, training in the amount of \$6,190. Transfers decrease by \$500,000 to reflect decreased activity in re-development.

### 1999-2000 OBJECTIVES

### TARGET

Arrange a trade mission to Northern Ireland	9/99
Contract with the Gilbert Chamber of Commerce to implement a proactive	
Sponsor & exhibit at the AAED marketing event	9/99
Complete the Redevelopment Plan updates and get Council approval	9/99
Complete current year contracts and reports	9/99
Attend the ICSC Western Division Conference	10/99
Set funding priorities for FY 2000-01 for CDBG & HOME funds	12/99
Produce and distribute a 2000 Gilbert Community Profile	1/00
Participate (exhibit) in the JEC Trade Show	4/00
Produce and distribute a semi-annual newsletter	4/00
Produce a four color Community Booklet	5/00
Complete Annual Plan	5/00
Complete Consolidated Plan	5/00
Participate with GPEC on a minimum of four national sales trips	6/00
Retention/expansion program	6/00
Attend (possibly exhibit) at the SAMPE Show	6/00
Develop strategies to attract businesses from the Advanced Composite Materials & Plastics, Information Technology & Services, and retail targeted business clusters.	10/00

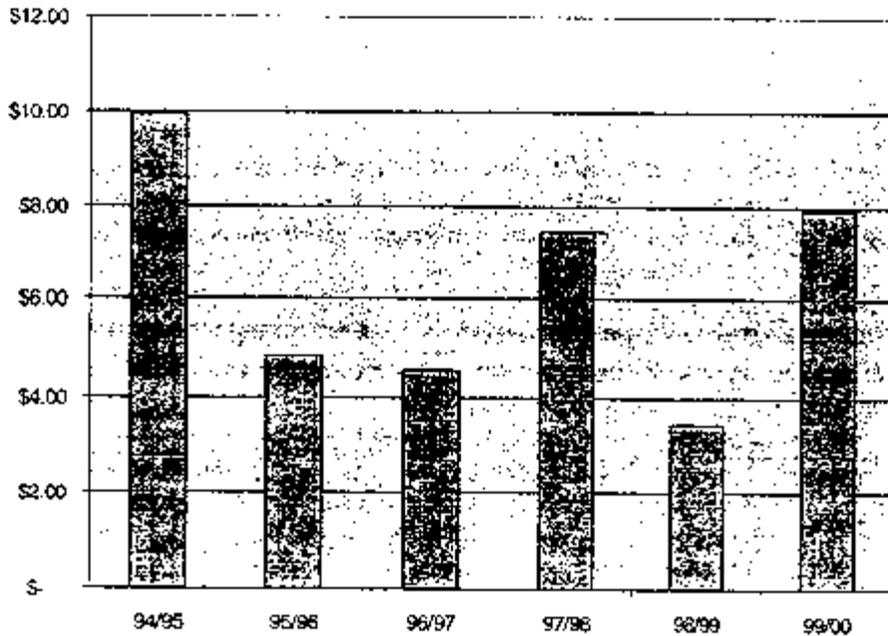
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of new jobs created (total)	2,112	2,370	2,500
# of new businesses (total)	418	444	425
# of trade shows attended	3	5	6
# of prospect trips taken	1	2	4
Jobs to population ratio	1:477	1:46	1:45
Sales tax generated revenue (retail only)	\$4,383,580	\$5,319,462	\$5,600,000

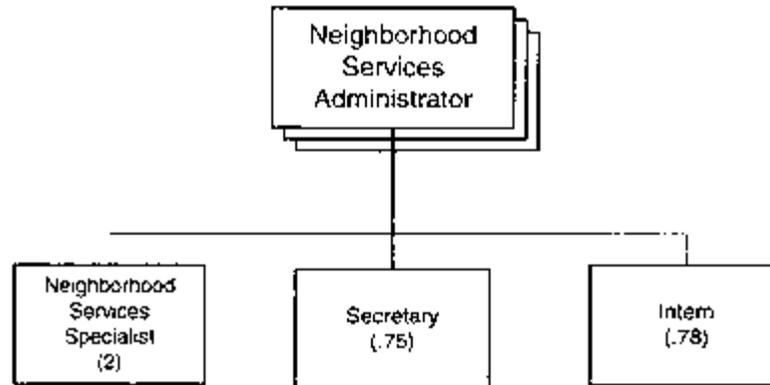
## ECONOMIC DEVELOPMENT FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	163,171	181,910	201,707	186,858	237,765
Contractual/Other	188,683	486,282	333,780	136,579	621,355
Capital Outlay	2,035	0	25,500	25,467	2,400
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>353,889</b>	<b>668,192</b>	<b>560,987</b>	<b>348,904</b>	<b>861,520</b>
<b>Net Transfers</b>	<b>1,649,515</b>	<b>1,157,458</b>	<b>750,000</b>	<b>1,332,287</b>	<b>200,000</b>
<b>Total Expenditures</b>	<u><b>\$ 2,003,404</b></u>	<u><b>\$ 1,825,650</b></u>	<u><b>\$ 1,310,987</b></u>	<u><b>\$ 1,681,191</b></u>	<u><b>\$ 1,061,520</b></u>
<b>General Fund Subsidy</b>	<u><b>\$ 2,003,404</b></u>	<u><b>\$ 1,825,650</b></u>	<u><b>\$ 1,310,987</b></u>	<u><b>\$ 1,681,191</b></u>	<u><b>\$ 1,061,520</b></u>

**Economic Development Cost per Capita**



# Neighborhood Services



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## RESPONSIBILITIES

- Handle issues 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

## 1999-00 PROGRAM ENHANCEMENTS

- Improve the data base reporting system.
- Communicate better internally to improve external communications.

## BUDGET NOTES

The Neighborhood Services budget increases \$82,321 or 32% over the 1998/99 adopted budget. The major increase is the increased hours for the Secretary position. Other increases include \$20,000 in a contribution to the Millennium Celebration. There was an additional position added mid-year in 1998/99. This added \$43,000 to the adopted 1998/99 amount that is not reflected in the 1998/99 budget figures.

## 1999-2000 OBJECTIVES

## TARGET

Use executive summary report to develop a town wide team to work on complaint reduction using CQI process	11/99
Improve registrations of neighborhoods through public relations	4/00
Create neighborhood awards program to recognize outstanding Neighborhood efforts.	4/00
Work on the Neighborhoods USA Conference Committee	5/00
Train new staff	6/00

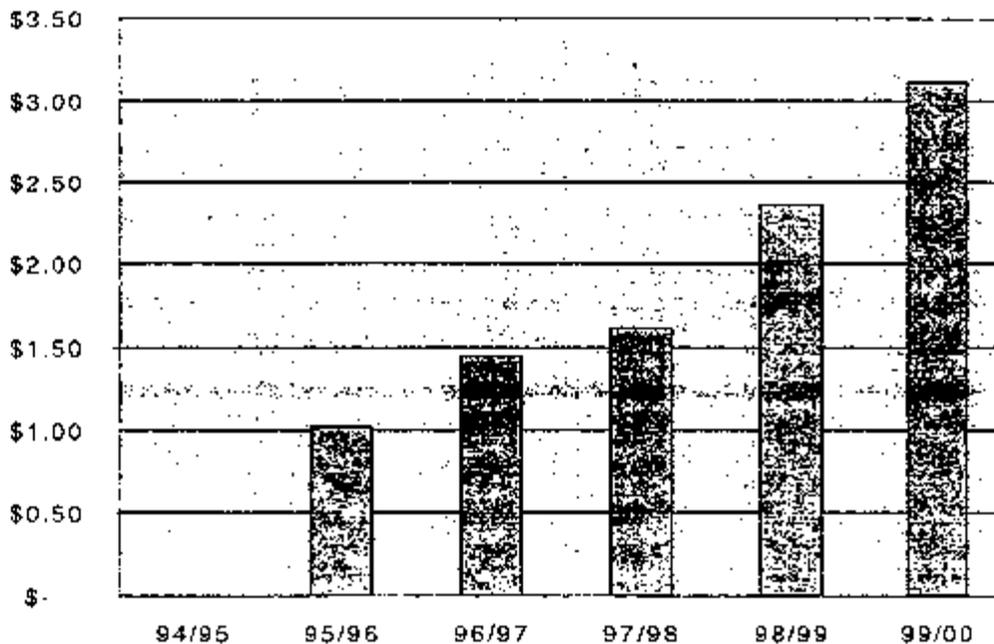
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of registered neighborhoods	N/A	98	122
Volunteers	N/A	50	62
Average calls per month	N/A	450	450
Neighborhood meetings/month	N/A	5	6
Public Rezoning Process meetings	N/A	76	82
Resident Issues handled	N/A	328	194

### NEIGHBORHOOD SERVICES FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	71,315	73,207	131,224	150,069	188,630
Contractual/Other	41,019	56,205	105,490	69,874	108,305
Capital Outlay	0	6,184	3,200	4,354	5,300
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>112,334</b>	<b>135,596</b>	<b>239,914</b>	<b>224,297</b>	<b>302,235</b>
<b>Net Transfers</b>	<b>0</b>	<b>9,130</b>	<b>15,000</b>	<b>15,000</b>	<b>35,000</b>
<b>Total Expenditures</b>	<u><b>\$ 112,334</b></u>	<u><b>\$ 144,726</b></u>	<u><b>\$ 254,914</b></u>	<u><b>\$ 239,297</b></u>	<u><b>\$ 337,235</b></u>
<b>General Fund Subsidy</b>	<u><b>\$ 112,334</b></u>	<u><b>\$ 144,726</b></u>	<u><b>\$ 254,914</b></u>	<u><b>\$ 239,297</b></u>	<u><b>\$ 337,235</b></u>

### Neighborhood Services Cost per Capita



# Public Information

Public Information  
Officer

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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Continued improvement to all written products, including "Gilbert – Your Town," Employee Newsletter and Spotlight.
- Continued assistance to Neighborhood Services on various projects including Millennium Celebration and Congress of Neighborhoods.
- Assistance to the Riparian Institute in its initial marketing campaign with numerous publication jobs, including brochures and quarterly magazine.
- Become pro-active with media regarding "good news" stories from Gilbert.

**BUDGET NOTES**

The 1999/00 budget for Public Information increases by \$16,397 or 7%. The growth is related to cost increases for service growth. The major area of increase is postage in the amount of \$16,300.

**1999-2000 OBJECTIVES**

**TARGET**

Coordinate Y2K information (brochure, website info, hotline message)	
Assist in facilitating community forum.	12/99
Conduct in-house seminar for new council on media relations	12/99
Conduct in-house training workshop on media relations for targeted employees	12/99
Research and pull together committee to produce Crisis Communication Plan	5/00
Improve employee newsletter, including researching feasibility of mail distribution.	5/00
Continue to improve relationship with Town Council, keeping members more abreast on topics of interest and media coverage as well as increasing coverage.	Ongoing.
Continue professional development through conferences and continuing education classes.	Ongoing

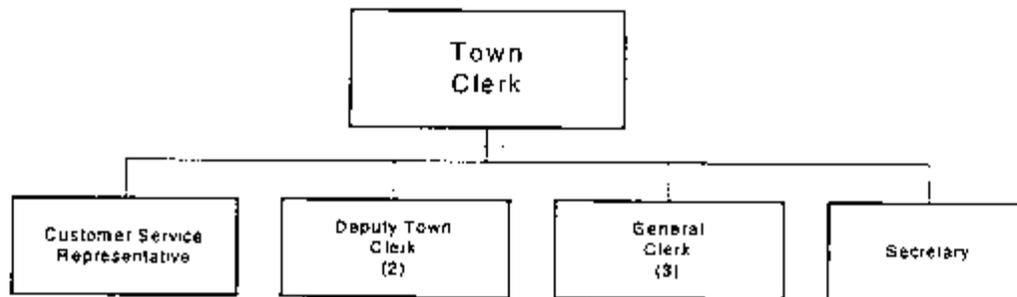
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Under development			

**PUBLIC INFORMATION FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	27,232	63,008	57,162	63,405
Contractual/Other	0	126,156	162,600	127,809	178,600
Capital Outlay	0	0	0	2,043	0
Other	0	0	0	0	0
SUB-TOTAL	0	153,388	225,608	187,014	242,005
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 153,388</u>	<u>\$ 225,608</u>	<u>\$ 187,014</u>	<u>\$ 242,005</u>
General Fund Subsidy	\$ 0	\$ 153,388	\$ 225,608	\$ 187,014	\$ 242,005

# Town Clerk



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## 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. Encourages 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.
- Provide supervision to the Municipal Center main reception desks and activities.

## 1999-00 PROGRAM ENHANCEMENTS

- Implementation of Phase I of document imaging in the Clerk's Office. Initial phase will include minutes, ordinances and resolutions and provide Town staff the ability to research and obtain information at their desktops.

## BUDGET NOTES

There is a reduction in contract costs because no planned elections are budgeted during the fiscal year. The budget includes addition of a full-time General Clerk for the second floor reception counter for customer service and the addition of a full-time Secretary to assist in the agenda packet, records management, and clerical functions.

## 1999-2000 OBJECTIVES

## TARGET

Identify and implement changes to the Council agenda format to make the document understandable to citizens.	12/99
Work with Council to update Board and Commission applications and supplemental questions.	12/99
Identify and implement ways to increase voter participation in future elections.	3/00
Develop operating procedures for document imaging as a part of the Town's Records Management Program.	6/00

## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Pages of Council Minutes (all meetings)	498	602	750
Resolutions Processed	120	138	155
Ordinances Processed	66	70	80
Licenses/Registrations	1,908	3,121**	2,500

\*\*FY98-99 Increase due to renewal of business registrations with three year expirations.

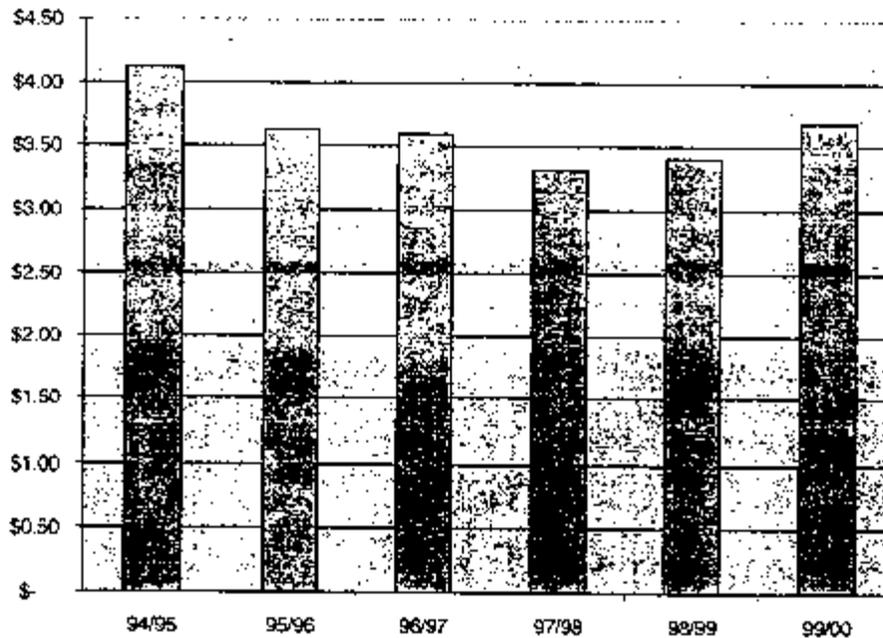


One of the early typewriters.

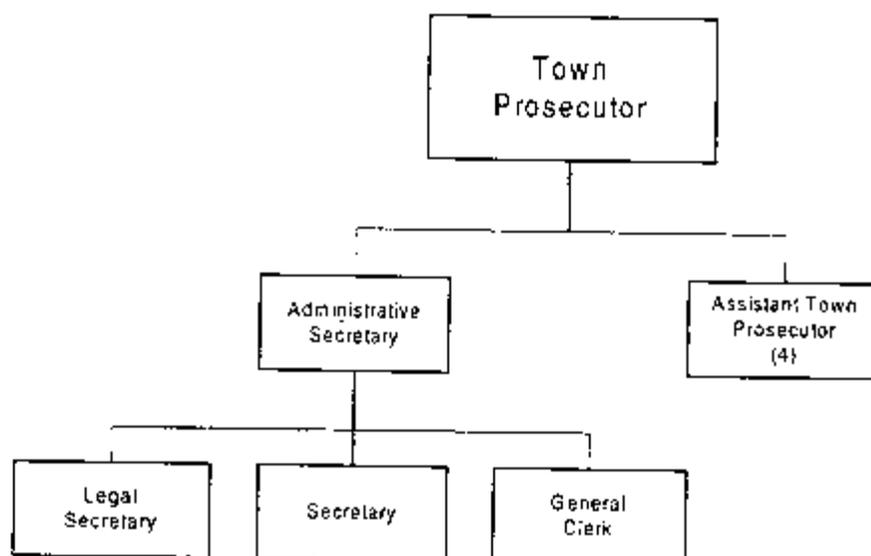
### TOWN CLERK FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Business Licenses	<u>\$ 65,890</u>	<u>\$ 89,355</u>	<u>\$ 85,000</u>	<u>\$ 98,020</u>	<u>\$ 88,000</u>
<b>Expenditures</b>					
Personnel	191,737	207,584	235,768	232,684	308,905
Contractual/Other	81,540	88,906	118,150	106,897	85,890
Capital Outlay	5,803	0	8,000	5,585	4,800
Other	0	0	0	0	0
SUB-TOTAL	279,080	296,490	361,918	345,166	399,595
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 279,080</u>	<u>\$ 296,490</u>	<u>\$ 361,918</u>	<u>\$ 345,166</u>	<u>\$ 399,595</u>
General Fund Subsidy	\$ 213,190	\$ 207,135	\$ 276,918	\$ 247,146	\$ 311,595

### Town Clerk Cost per Capita



# Legal - Prosecutor



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## 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 PTC's.
- 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.

## 1999-00 PROGRAM ENHANCEMENTS

None due to the increasing volume of cases.

### BUDGET NOTES

The budget for the Prosecutors office increases by \$118,947 or 27% from the 98/99 adopted budget. The major changes include the addition of an Assistant Town Prosecutor to keep pace with the increased caseload. The line item for office furniture increased by \$12,600 to purchase furnishings for the new office. In addition, postage costs are increased by \$2,500 due to case volume changes.

### 1999-2000 OBJECTIVES

### TARGET

Meet the needs of a growing community in a just, fair and professional manner.

ongoing

Refine operations to meet needs of the public in an efficient manner.

ongoing

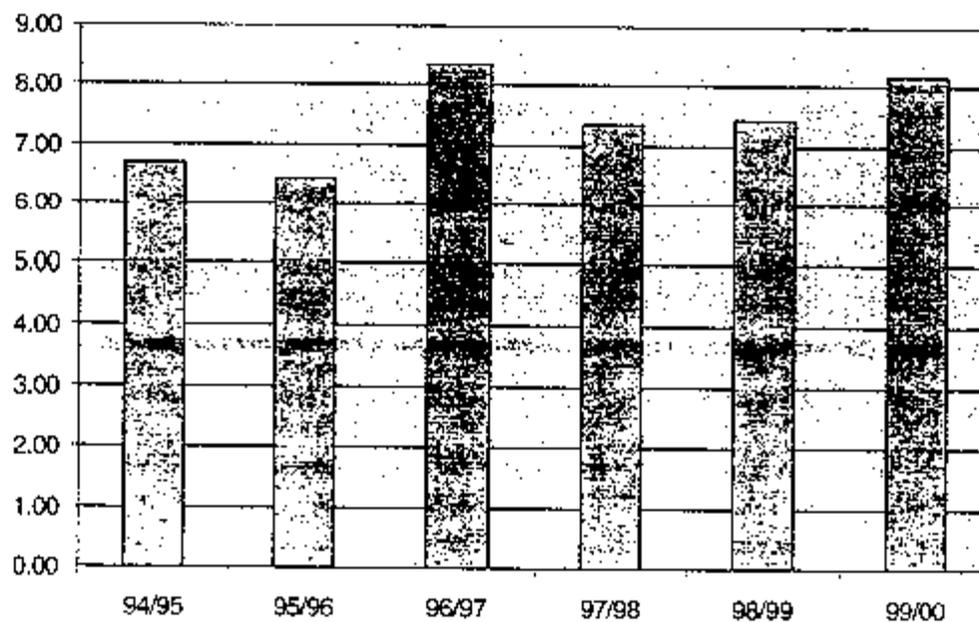
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Court appearances	4,583	5,041	5,500
Trials	245	253	265
Guilty pleas	1,975	2,493	2,700
Dismissals	102	149	200

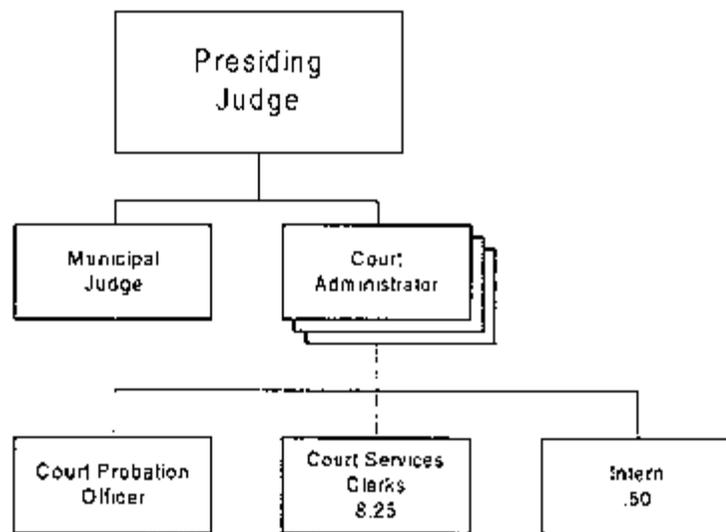
### LEGAL - PROSECUTOR FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	264,796	298,399	361,493	353,843	460,005
Contractual/Other	357,044	341,533	391,615	394,306	417,750
Capital Outlay	26,303	16,563	0	5,249	6,900
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>648,143</b>	<b>656,495</b>	<b>753,108</b>	<b>753,398</b>	<b>884,655</b>
<b>Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<u>\$ 648,143</u>	<u>\$ 656,495</u>	<u>\$ 753,108</u>	<u>\$ 753,398</u>	<u>\$ 884,655</u>
<b>General Fund Subsidy</b>	<b>\$ 648,143</b>	<b>\$ 656,495</b>	<b>\$ 753,108</b>	<b>\$ 753,398</b>	<b>\$ 884,655</b>

### Legal - Prosecutor Cost per Capita



# Municipal Court



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Facing increased traffic enforcement requires that the Court continue to streamline our processes to enable us to function within our current facility. Based upon current figures (first six months of 1999), the Court expects an approximate caseload increase of 5,000 cases over calendar year 1998.

### BUDGET NOTES

There are no significant budget additions for this year.

### 1999-2000 OBJECTIVES

### TARGET

Add an interactive Court web page to allow defendants to pay fines and fees via the internet with charge cards, inquire as to pending cases scheduled on the Court calendar and do limited criminal history searches.

6/00

Implement a Managed Probation Service.

6/00

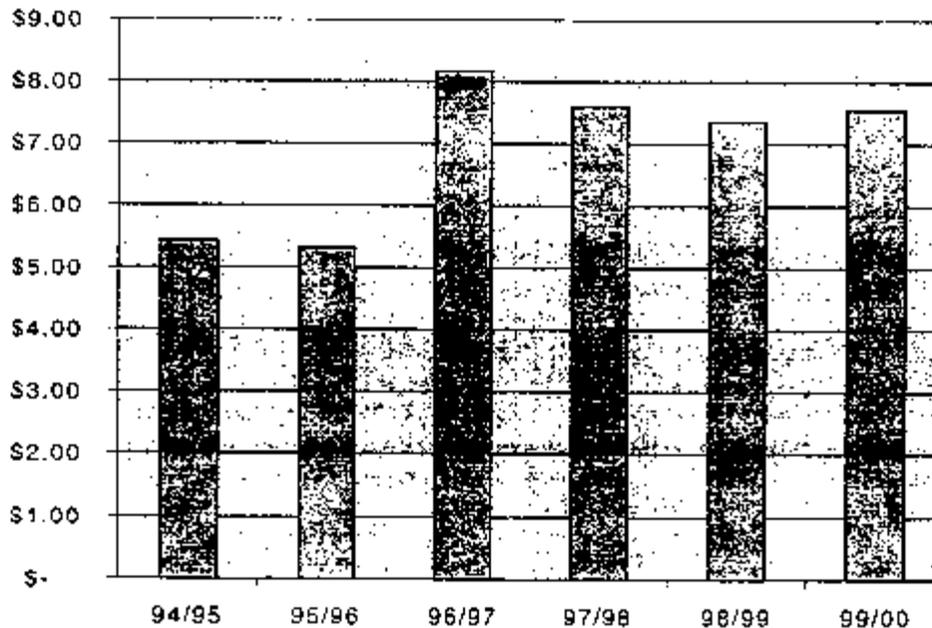
### MEASURES

	<i>Actual 97-98</i>	<i>Anticipated 98-99</i>	<i>Projected 99-00</i>
# of Employees (Full-time)	10.75	12.75	12.75
# of A/P checks/week	40	43	50
Caseload	15,294	17,800	23,400
Total Accounts Receivable	\$657,700	\$908,123	\$1,200,000
Hours of operation per week	48	52	55

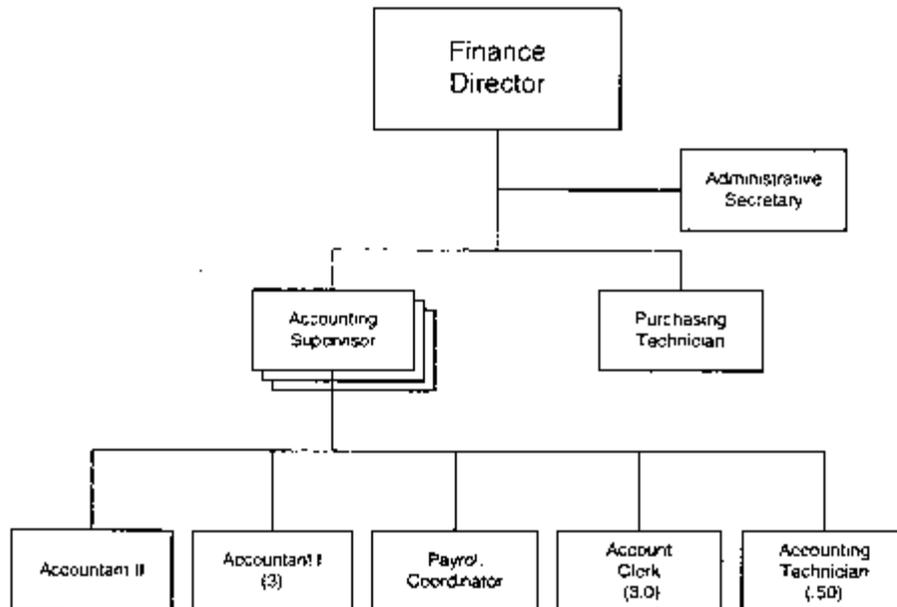
## MUNICIPAL COURT FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Court	<u>\$ 3,004</u>	<u>\$ 5,218</u>	<u>\$ 3,000</u>	<u>\$ 3,678</u>	<u>\$ 3,800</u>
<b>Expenditures</b>					
Personnel	291,052	445,020	486,635	521,775	587,965
Contractual/Other	217,075	231,682	220,175	225,124	229,347
Capital Outlay	26,403	11,171	7,400	2,407	0
Other	0	0	0	0	0
SUB-TOTAL	534,530	687,873	714,210	749,306	817,312
Net Transfers	100,000	(10,000)	(10,000)	(5,000)	0
 Total Expenditures	 <u>\$ 634,530</u>	 <u>\$ 677,873</u>	 <u>\$ 704,210</u>	 <u>\$ 744,306</u>	 <u>\$ 817,312</u>
General Fund Subsidy	\$ 631,526	\$ 672,655	\$ 701,210	\$ 740,628	\$ 813,512

### Court Cost per Capita



# Finance



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Expand the use of purchasing cards by Town employees.
- Expand the acceptance of credit/debt cards by Town Departments.

## BUDGET NOTES

The Finance Department budget increased by 6.9%. The major change is the addition of an Accountant I position. This position will be responsible for accounting issues related to development fees and accounts receivable. In addition, this position will help the Finance Department fulfill its additional responsibilities and increased work loads due to Town growth.

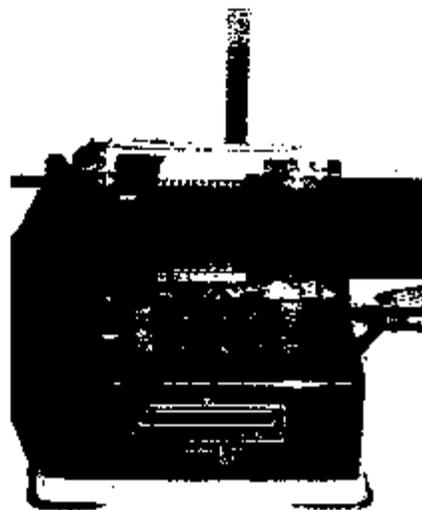
## 1999-2000 OBJECTIVES

## TARGET

Issue Comprehensive Annual Financial Report	11/99
Annual review of System Development Fees	12/99
Complete development of Finance Department Strategic Plan and begin implementation.	6/00

## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Average # of Accounts Payable Checks/week	243	284	332
Average # of Payroll checks/BI-weekly	557	650	670
Average investment yield	5.8%	5.3%	5.3%
# of material comments from auditors	0	0	0

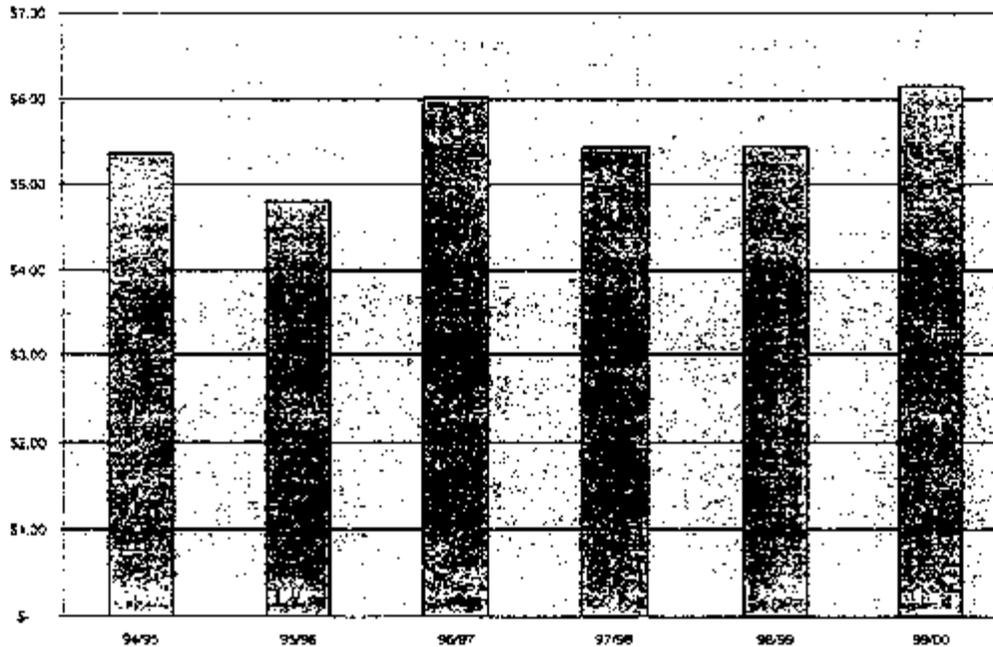


Early calculator

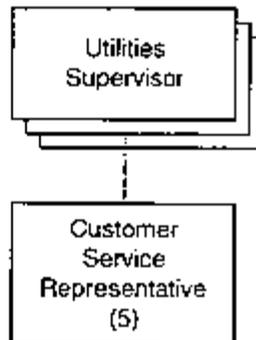
## FINANCE FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fees & Investments	<u>\$ 1,349,405</u>	<u>\$ 1,556,359</u>	<u>\$ 1,272,000</u>	<u>\$ 1,125,504</u>	<u>\$ 1,127,000</u>
<b>Expenditures</b>					
Personnel	322,501	423,606	486,212	472,185	562,410
Contractual/Other	219,468	136,763	206,400	156,508	219,155
Capital Outlay	3,624	28,869	27,800	35,121	4,800
Other					
SUB-TOTAL	545,593	589,238	720,412	663,814	786,365
Net Transfers	(78,391)	(104,721)	(112,324)	(113,374)	(121,140)
Total Expenditures	<u>\$ 467,202</u>	<u>\$ 484,517</u>	<u>\$ 608,088</u>	<u>\$ 550,440</u>	<u>\$ 665,225</u>
General Fund Subsidy (Excess)	\$ (882,203)	\$ (1,071,842)	\$ (663,912)	\$ (575,064)	\$ (461,775)

### Finance Cost per Capita



# Customer Service - Utilities



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## 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 reports on all monies due to 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Develop and implement a Surepay program for utilities customers.

### BUDGET NOTES

The Customer Service budget increases by 7% or \$38,999. The major increases are related to increases in the number of customers: postage increases by \$10,500, printing increases by \$8,500 and the banking charges increase by \$11,110.

### 1999-2000 OBJECTIVES

### TARGET

Develop a Department Strategic Plan	3/00
Develop specific performance measures and data collection techniques	3/00
Explore alternative customer payment methods	6/00
Develop criteria for new system software selection	6/00
Implement a Surepay program	6/00

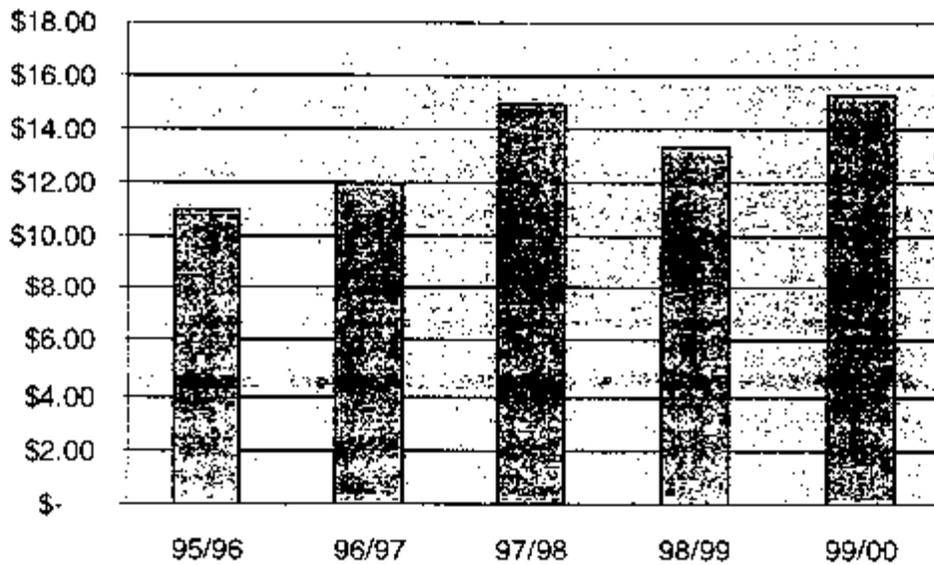
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Number of bad debt accounts	2,321	2,663	2,800
Dollar value uncollectable	\$241,908	\$275,906	\$290,000
Number of accounts on Surepay	0	0	1,500
Number of accounts on lock-off	3,957	4,262	5,200
Number of accounts served	31,091	34,565	38,165

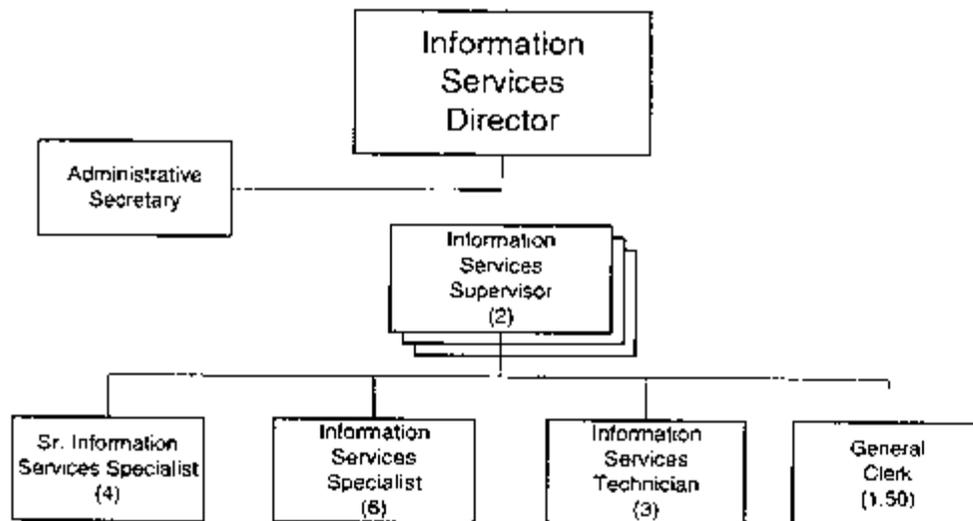
### CUSTOMER SERVICE – UTILITIES FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	140,257	163,227	199,496	194,427	209,730
Contractual/Other	185,961	295,709	344,195	265,742	370,960
Capital Outlay	2,035	4,575	0	0	2,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>328,253</b>	<b>463,511</b>	<b>543,691</b>	<b>460,169</b>	<b>582,690</b>
<b>Net Transfers</b>	<b>(328,253)</b>	<b>(463,511)</b>	<b>(543,691)</b>	<b>(460,169)</b>	<b>(582,690)</b>
<b>Total Expenditures</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>General Fund Subsidy</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

### Utility Customer Service Cost per Customer Account



# Information Services



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## 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

## 1999-00 PROGRAM ENHANCEMENTS

- City Serve complaint tracking and workflow system Phase One implementation
- Imaging records management system Phase One Town Clerk's office with digital scanning and imaging of all town related records.
- ATM networking project in conjunction with US West and the Cable TV license agreements the Town is initiating a ATM (Asynchronous Transfer Mode) network between the three main sites Town Hall, Public Works and Parks and Recreation
- Adding fiber-optic capacity to the main core loop through the Town with a fiber run North on Gilbert Road, East on Guadeloupe to Greenfield, South on Greenfield to Warner and return to Town hall traveling West on Warner to Gilbert.
- Completion of preparedness plan and readiness for Y2K computer transition as well as solution for core business functions if failures occur.

## BUDGET NOTES

Changes to existing IS programs includes, 2 new support positions, an Information Services Supervisor to manage the PC Tech's and the Help desk and a PC Technician which will be assigned to the Public Safety sector for support of Police and Fire computer needs.

The \$1,000,000 budgeted for technology and change to the Prime Mainframe will not complete the task and that approximately the same amount will be required for next years budget.

Funding Estimates for budget year 1999-2000 for these major projects are established at

- 150,000 for consulting services
- 300,000 for hardware purchase and replacement
- 100,000 for ATM hardware purchase for network
- 100,000 for Dark Fiber purchase and installation
- 300,000 for software purchase
- 50,000 for upgrade to computer room
- 48,000 in monthly fees for ATM network
- 152,000 Rolled over from current 98-99 budget for imaging project completion

## 1999-2000 OBJECTIVES

## TARGET

Remodel and reconfiguration of Town computer room to allow for expansion and conversion of existing computer systems.	6/99
Change to a single version of all Application software in a enterprise edition (MS Office 2000)	10/99
Completion of the Document Imaging System for the Town Clerks Office	12/99
Implementation of an enterprise wide network plan including ATM network between the three main municipal complexes.	2/00
Purchase and completion of dark-fiber project in association with the traffic control and monitoring systems	2/00
Purchase and installation of Sony Digital Editing System and portable studio equipment for the improvement of the Town government access cable television channel	2/00
Complete initial specifications and RFP for conversion from the PRIME computer system with software/hardware selection and implementation timeline	7/00

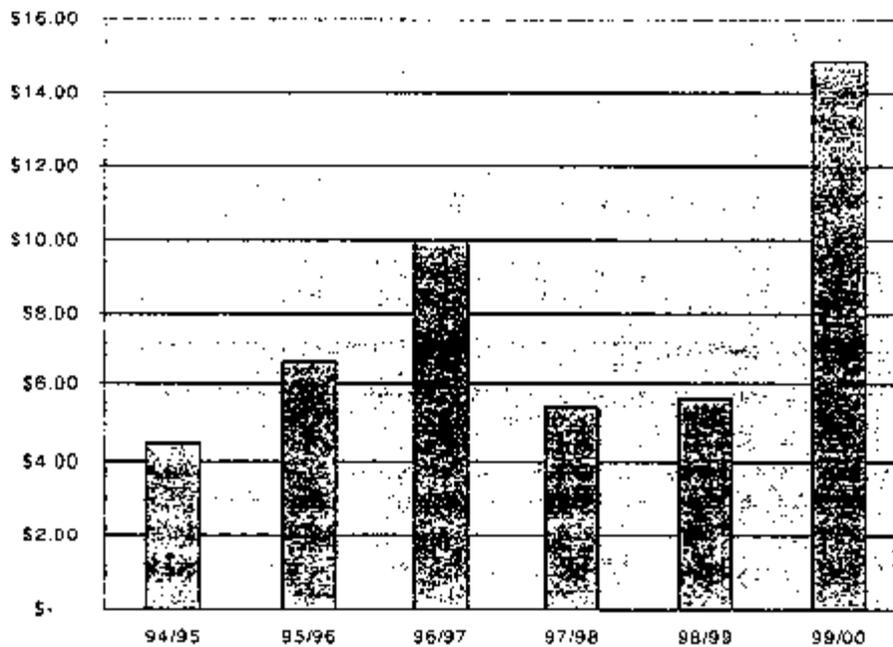
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of personal computers	N/A	411	492
# of printers	N/A	39	45
Software suites individual licenses	N/A	420	120
Enterprise software license	N/A	0	1

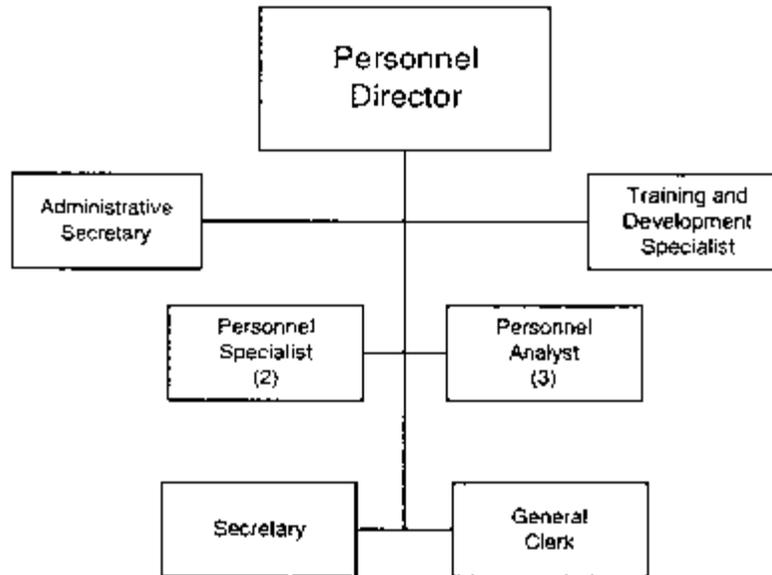
## INFORMATION SERVICES FINANCIAL REQUIREMENTS

	<i>FY 96/97</i> <i>Actual</i>	<i>FY 97/98</i> <i>Actual</i>	<i>FY 98/99</i> <i>Budget</i>	<i>FY 98/99</i> <i>Projected</i>	<i>FY 99/00</i> <i>Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	494,313	609,160	713,842	671,388	876,257
Contractual/Other	340,116	342,362	578,515	487,428	801,145
Capital Outlay	517,621	147,678	262,000	40,244	1,005,600
Other	0	0	0	0	
SUB-TOTAL	1,352,050	1,099,200	1,554,357	1,199,060	2,683,002
Net Transfers	(577,250)	(608,879)	(625,848)	(625,848)	(1,073,200)
<b>Total Expenditures</b>	<u>\$ 774,800</u>	<u>\$ 490,321</u>	<u>\$ 928,509</u>	<u>\$ 573,212</u>	<u>\$ 1,609,802</u>
General Fund Subsidy	\$ 774,800	\$ 490,321	\$ 928,509	\$ 573,212	\$ 1,609,802

**Information Services Cost per Capita**



# Personnel - Staff Training



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Integrate CQI concepts into every Town employee's daily work through CQI program redesign.
- Improve consistency of recruitment and selection process.
- Initiation of Town of Gilbert training curriculum.
- Secretary position added to provide staff support in response to additional requests for service.
- Improve documentation of compensation policy.

## BUDGET NOTES

The Personnel budget increases by 2% or \$10,732. Personnel is adding a secretary position during this fiscal year.

## 1999-2000 OBJECTIVES

## TARGET

Provide operating department support for attracting and retaining a highly competent workforce that is representative of the local labor market.	6/00
Ensure legal defensibility of organizational personnel actions and effectively represent the Town's interests to regulatory agencies.	6/00
Fully effective personnel operating systems	6/02

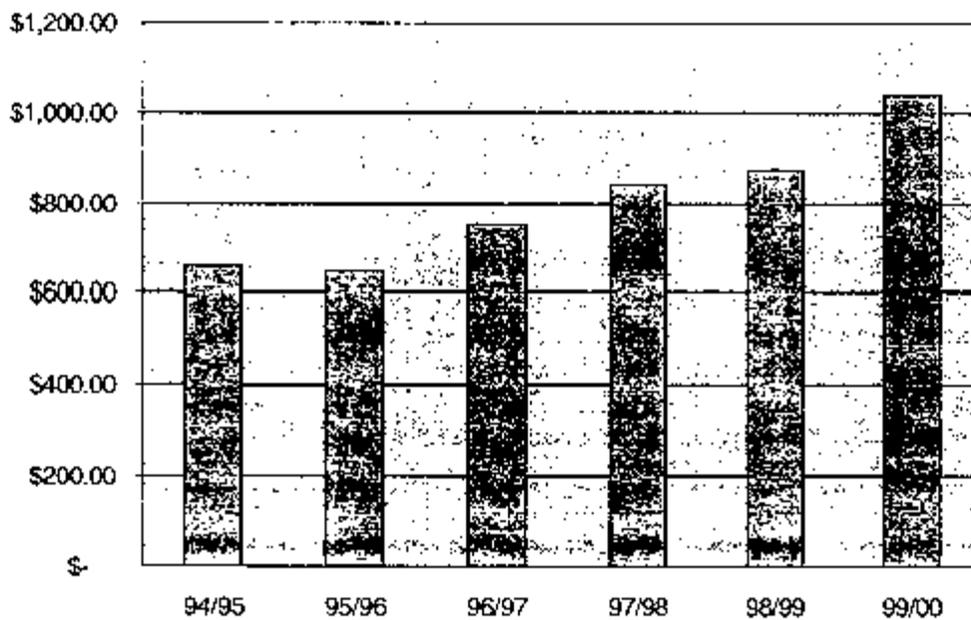
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of recruitments	N/A	206	200
# of new hires processed	N/A	379	375
# of promotions processed	N/A	30	30
# of separations processed	N/A	237	235
# of transfers processed	N/A	111	110
# of reclassification requests	N/A	41	40
# of workers comp claims	N/A	82	80
# of auto damage claims	N/A	44	40
# of property damage claims	N/A	19	15
# of professional liability claims	N/A	4	2
# of miscellaneous other	N/A	49	50
# of general liability claims	N/A	76	75
Dollars value of general claims	N/A	\$305,113	\$300,000
# of claims open as of year end	N/A	60	55

**PERSONNEL - STAFF TRAINING FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	232,094	281,283	457,909	400,610	464,218
Contractual/Other	117,177	191,205	326,950	246,951	337,700
Capital Outlay	2,035	6,422	3,000	12,036	0
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>351,306</b>	<b>478,910</b>	<b>787,859</b>	<b>659,597</b>	<b>801,918</b>
<b>Net Transfers</b>	0	0	(108,939)	(108,939)	(112,266)
<b>Total Expenditures</b>	<u>\$ 351,306</u>	<u>\$ 478,910</u>	<u>\$ 678,920</u>	<u>\$ 550,658</u>	<u>\$ 689,652</u>
<b>General Fund Subsidy</b>	<u>\$ 351,306</u>	<u>\$ 478,910</u>	<u>\$ 678,920</u>	<u>\$ 550,658</u>	<u>\$ 689,652</u>

**Personnel Cost per Full Time Equivalent**



# REPRODUCTION INTERNAL SERVICE

No staff associated with this Internal Service Fund.

## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

- Replacement of second floor administrative copier.

## BUDGET NOTES

No major changes

## 1999-2000 OBJECTIVES

## TARGET

Purchase a replacement high-speed copy machine

9/99

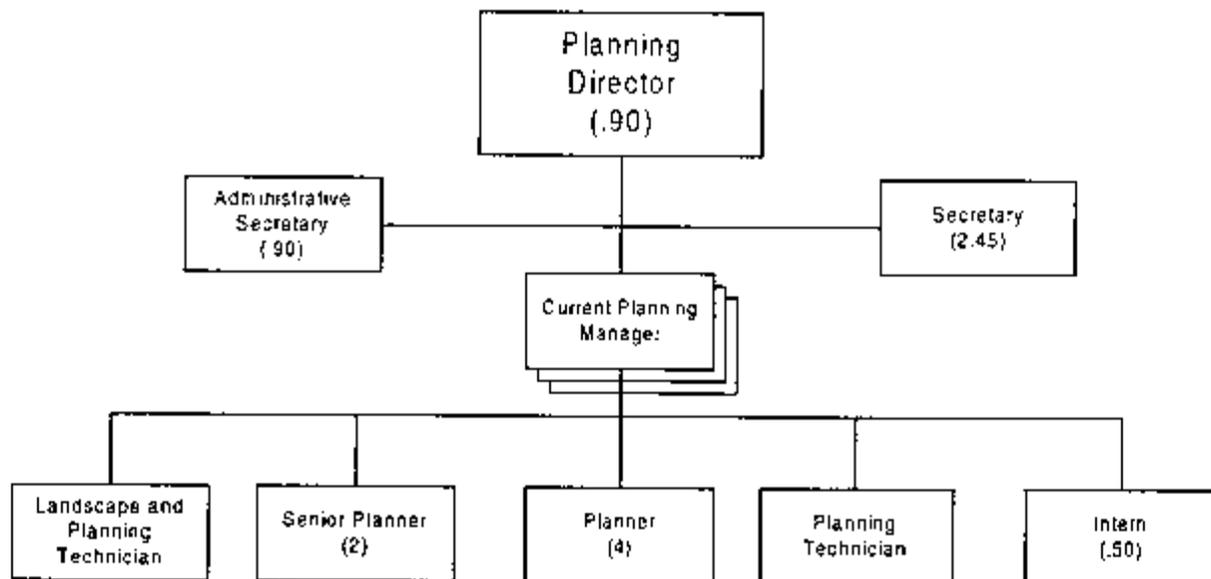
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Printing order cleared (letterhead, cards)	6	7	9
# of copies billed vs copies made	100%	100%	100%

**REPRODUCTION INTERNAL SERVICE FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Beginning Balance</b>	<u>\$ 69,078</u>	<u>\$ 103,222</u>	<u>\$ 125,529</u>	<u>\$ 125,529</u>	<u>\$ 116,529</u>
<b>Revenue</b>					
Charges for service	<u>\$ 72,946</u>	<u>\$ 73,800</u>	<u>\$ 75,000</u>	<u>\$ 91,000</u>	<u>\$ 77,300</u>
<b>Expenditures</b>					
Personnel	0	0	0	0	0
Contractual/Other	38,802	51,493	70,000	100,000	78,000
Capital Outlay	0	0	50,000	0	50,000
Other	0	0	0	0	0
SUB-TOTAL	38,802	51,493	120,000	100,000	128,000
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 38,802</u>	<u>\$ 51,493</u>	<u>\$ 120,000</u>	<u>\$ 100,000</u>	<u>\$ 128,000</u>
<b>Ending Balance</b>	<u>\$ 103,222</u>	<u>\$ 125,529</u>	<u>\$ 80,529</u>	<u>\$ 116,529</u>	<u>\$ 65,829</u>

# Current Planning



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- An additional Secretary will assist in implementation of plan review process changes.
- An additional Planning Technician will assist in plan review and research projects.

### BUDGET NOTES

The Current Planning budget increases by \$171,908 or 26%. Personnel changes account for most of the increase. This budget includes an addition of a Senior Planner, a Planning Technician and a Secretary. Other additional costs include \$10,000 in consulting services, \$10,500 in advertising, \$8,100 in training and travel, and \$10,700 in computers and furnishings.

### 1999-2000 OBJECTIVES

### TARGET

Improve plan review process to meet 20/10 turn around.	8/99
One stop shop	11/99
Establish performance measures for plan review.	12/99
Integrated plan review tracking system.	12/99
Survey customers of zoning process review	1/00
Maintain current review periods for Commission, Review Board and Town Council.	ongoing

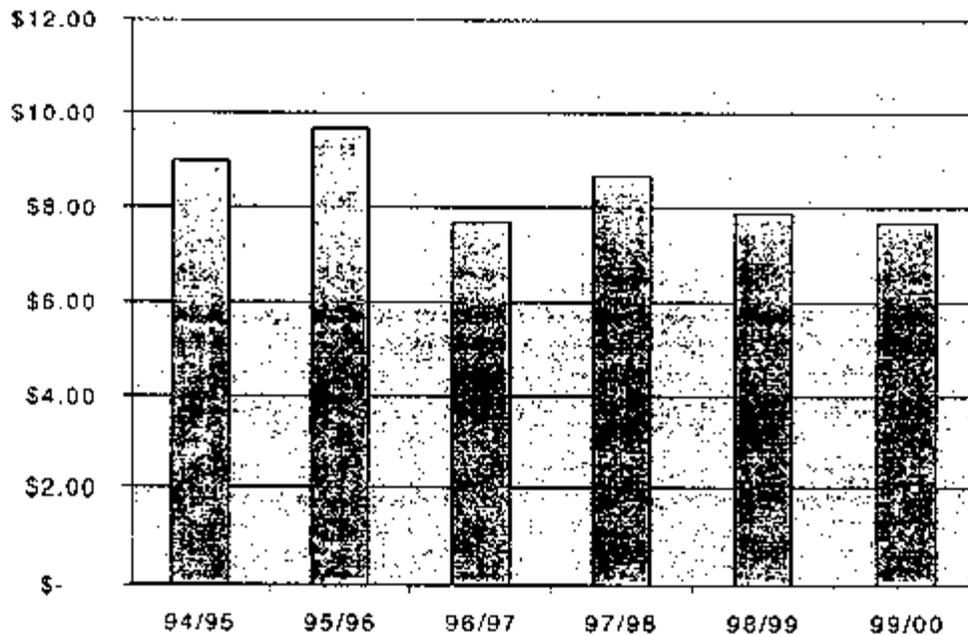
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Customer satisfaction with zoning process	N/A	N/A	80%
Customer satisfaction with improved Plan review process.	N/A	N/A	80%

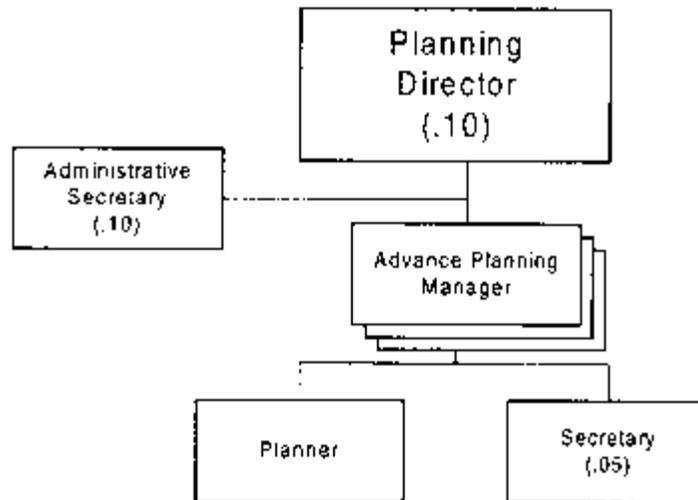
### CURRENT PLANNING FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fees/Charges	<u>\$ 137,803</u>	<u>\$ 115,247</u>	<u>\$ 124,100</u>	<u>\$ 450,127</u>	<u>\$ 410,100</u>
<b>Expenditures</b>					
Personnel	487,139	568,577	559,362	582,650	673,820
Contractual/Other	105,844	170,729	97,960	208,562	139,710
Capital Outlay	3,491	35,944	2,200	7,661	17,900
Other	0	0	0	0	0
SUB-TOTAL	596,474	775,250	659,522	798,873	831,430
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 596,474</u>	<u>\$ 775,250</u>	<u>\$ 659,522</u>	<u>\$ 798,873</u>	<u>\$ 831,430</u>
General Fund Subsidy	\$ 458,671	\$ 660,003	\$ 535,422	\$ 348,746	\$ 421,330

#### Current Planning Cost per Capita



# Advance Planning



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## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

- The reclassification of the Planning Technician position to Planner position increases the knowledge base in Advance Planning.



One of the first homesteads in the Town of Gilbert.

## BUDGET NOTES

The Advanced Planning budget decreases by 7.9% from the adopted 98/99 budget. Several long term employee personnel changes occurred resulting in lower starting salaries. There is a reduction of \$67,100 in consulting services. Two large planning documents were complete in 1998/99 – the San Tan Area Plan and the Gilbert Gateway Study.

## 1999-2000 OBJECTIVES

## TARGET

Establish methods to improve interdepartmental communications and coordination as it relates to annexation, General Plan amendments Rezoning, and other related matters.	10//99
Update Town socio-economic factors; i.e., population, housing permits, projections, annexations, and publish them on Town's Web Page.	12/99
Transfer planning related GIS database from Information Services Department to Planning Department and create a user-friendly process and publish on Town's Web Page for easier access to Data.	12/99
Revise the Sign Code.	1/00
Update the Unified Land Development Code and publish on Town's Web.	2/00
Create the Land Use Map of the General Plan in the Dept.'s GIS system.	3/00
Create a user-friendly zoning map booklet for internal & external customers.	3/00
Transfer final information on Gilbert annexed population to Census Bureau.	3/00
Transfer final information on Gilbert finalized housing units to Census Bureau.	4/00
Prepare the Open Space Element of the Town General Plan.	6/00

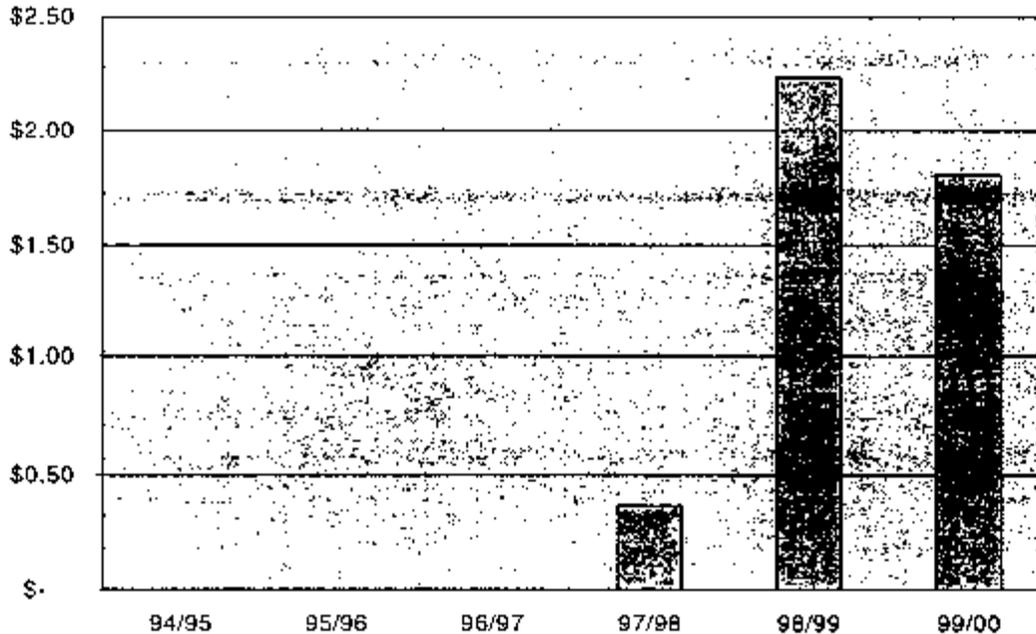
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Internal customer satisfaction	N/A	N/A	80%
# of chapters of ULDC updated	N/A	N/A	4

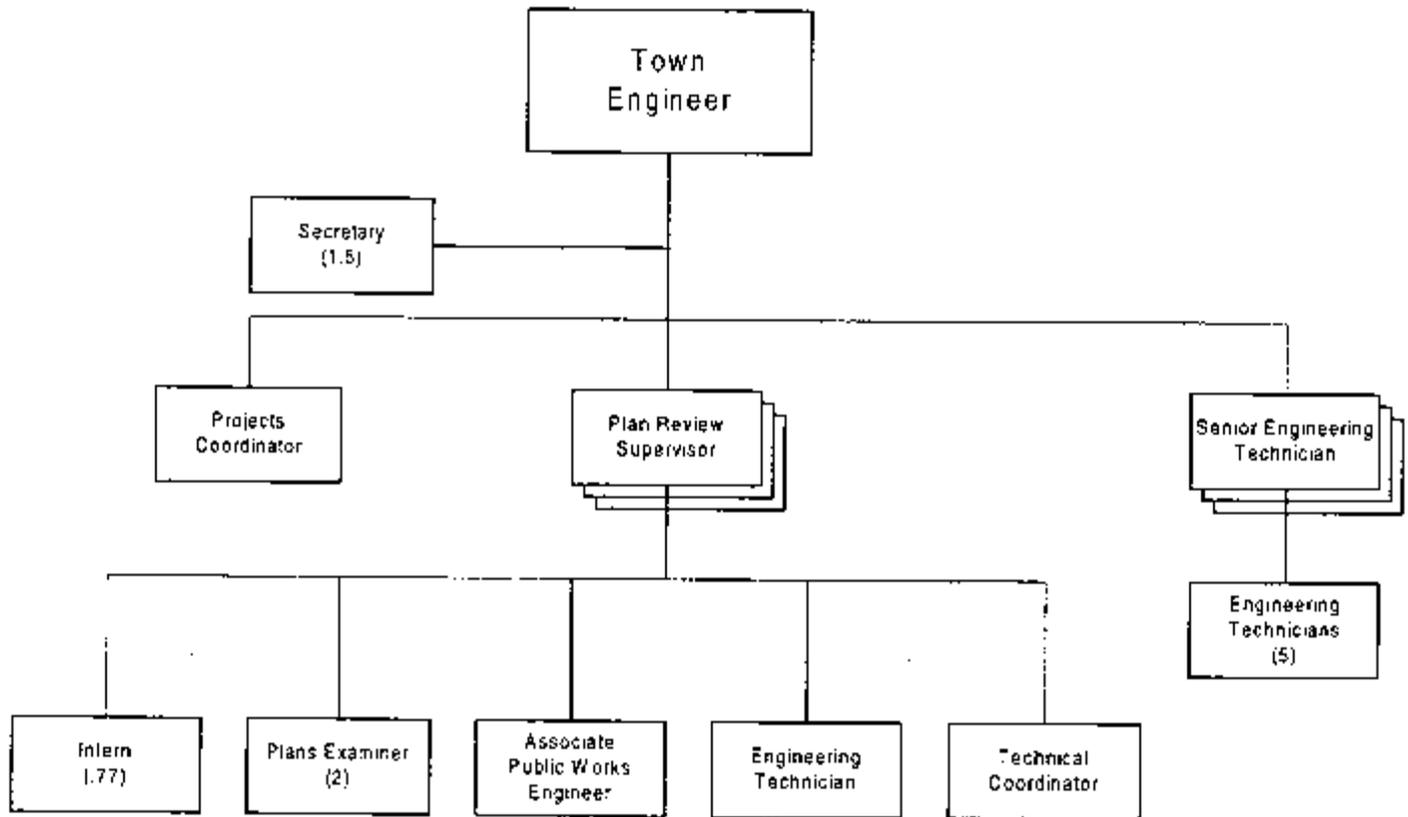
**ADVANCE PLANNING FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	13,671	142,153	121,067	134,370
Contractual/Other	0	19,042	77,050	105,077	59,050
Capital Outlay	0	0	2,500	0	2,400
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>0</b>	<b>32,713</b>	<b>221,703</b>	<b>226,144</b>	<b>195,820</b>
<b>Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<u><b>\$ 0</b></u>	<u><b>\$ 32,713</b></u>	<u><b>\$ 221,703</b></u>	<u><b>\$ 226,144</b></u>	<u><b>\$ 195,820</b></u>
<b>General Fund Subsidy</b>	<u><b>\$ 0</b></u>	<u><b>\$ 32,713</b></u>	<u><b>\$ 221,703</b></u>	<u><b>\$ 226,144</b></u>	<u><b>\$ 195,820</b></u>

**Advance Planning Cost per Capita**



# Engineering - Development



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## RESPONSIBILITIES

- Provide daily scheduled inspections of Developer Improvements for streets, sidewalks, water, sewer and other infrastructure.
- Provide plan review of submitted documents within 20 working days of receipt.
- Continue implementation of Town Development and Landscape Standards.
- Coordinate with Water, Sewer and streets Maintenance Divisions 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).

## 1999-00 PROGRAM ENHANCEMENTS

No Major Changes

### BUDGET NOTES

The base budget, exclusive of transfers, increases by 4% or \$50,842. Increases in personnel costs are offset by a \$100,000 reduction in overtime. Consulting services increases by \$20,000. In 1998/99 the budget included an interfund transfer of \$1,900,000 for capital project funding. No transfer is included this fiscal year.

### 1999-2000 OBJECTIVES

### TARGET

Formulate Mission and Vision statements for the Engineering work group	6/00
Make improvements in plan processing and tracking processes	6/00
Make improvements in interaction with Towns outside customers	6/00
Successfully complete all Town Capital Projects on time and within budget.	ongoing
Support the Public Works accreditation process	2 year process

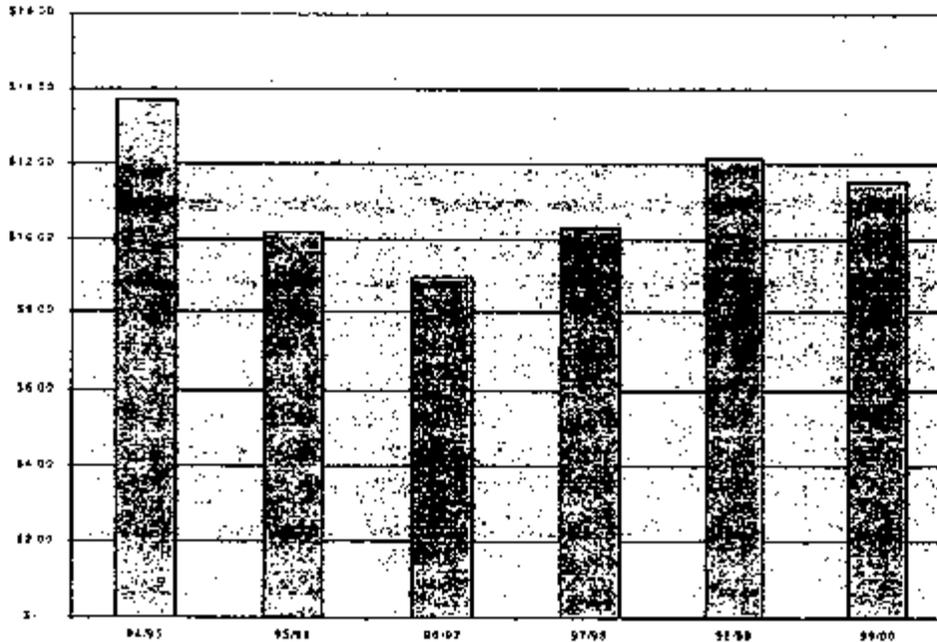
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of Plan reviews	1,456	1,580	1,625
Value of Fees Collected	\$0.98M	\$1.8M	\$2.0M
Value of contracts administered	\$20M	\$25M	\$34M
# of permits issued	1,050	1,200	1,200

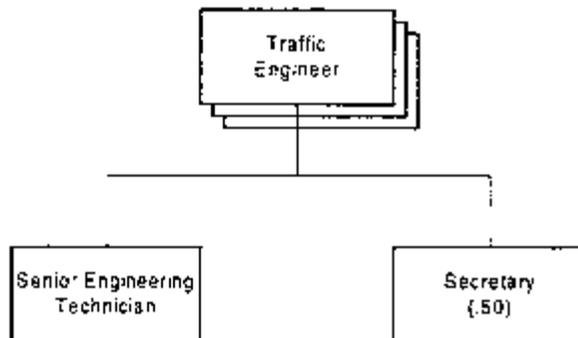
## ENGINEERING DEVELOPMENT FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fees/Charges	<u>\$ 1,074,955</u>	<u>\$ 1,201,503</u>	<u>\$1,100,000</u>	<u>\$ 2,041,592</u>	<u>\$ 1,760,000</u>
<b>Expenditures</b>					
Personnel	545,829	637,465	762,247	788,198	842,620
Contractual/Other	138,507	257,605	345,326	358,735	367,195
Capital Outlay	11,535	25,794	93,000	84,511	41,600
Other	0	0	0	0	0
SUB-TOTAL	695,871	920,864	1,200,573	1,231,444	1,251,415
Net Transfers	1,385,874	(86,875)	1,813,125	1,883,125	(87,600)
Total Expenditures	<u>\$ 2,081,745</u>	<u>\$ 833,989</u>	<u>\$ 3,013,698</u>	<u>\$ 3,114,569</u>	<u>\$ 1,163,815</u>
General Fund Subsidy (Excess)	\$ 1,006,790	\$ (367,514)	\$ 1,913,698	\$ 1,072,977	\$ (596,185)

### Engineering Costs per Capita



# Engineering - Traffic



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## 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 coordinates 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Addition of a traffic technician
- Formation of Gilbert Transportation Issues Committee

### BUDGET NOTES

The Engineering Traffic section increases by \$54,803 over the adopted 1998/99 budget. The budget includes addition of a Senior Engineering Technician and a pickup for the new position.

### 1999-2000 OBJECTIVES

### TARGET

Begin construction of advanced traffic management system	3/00
Complete coordination of all traffic signals	6/00
Construct 7-8 new traffic signals	6/00

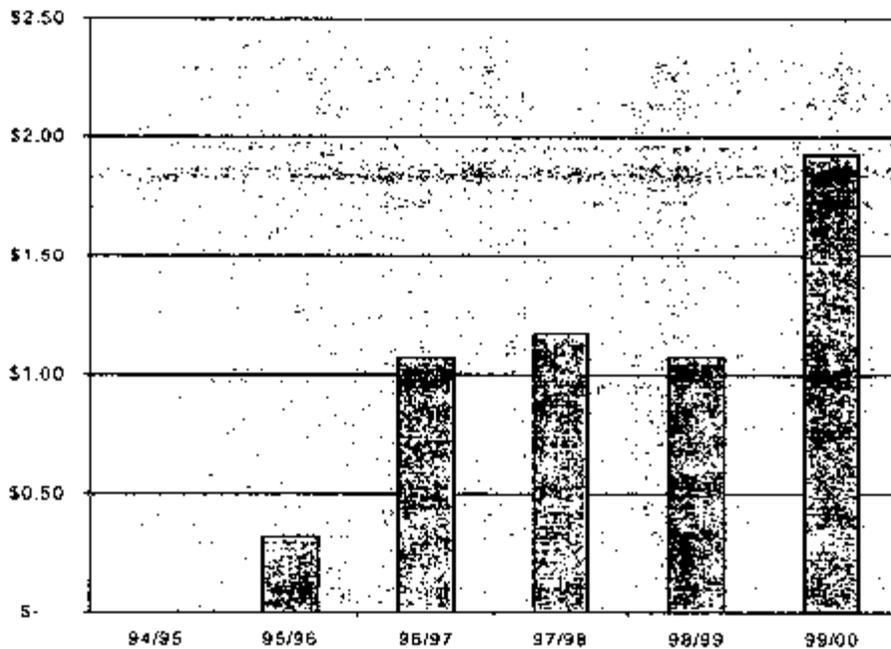
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of neighborhood issues resolved	N/A	N/A	24
# of signals constructed	N/A	N/A	8

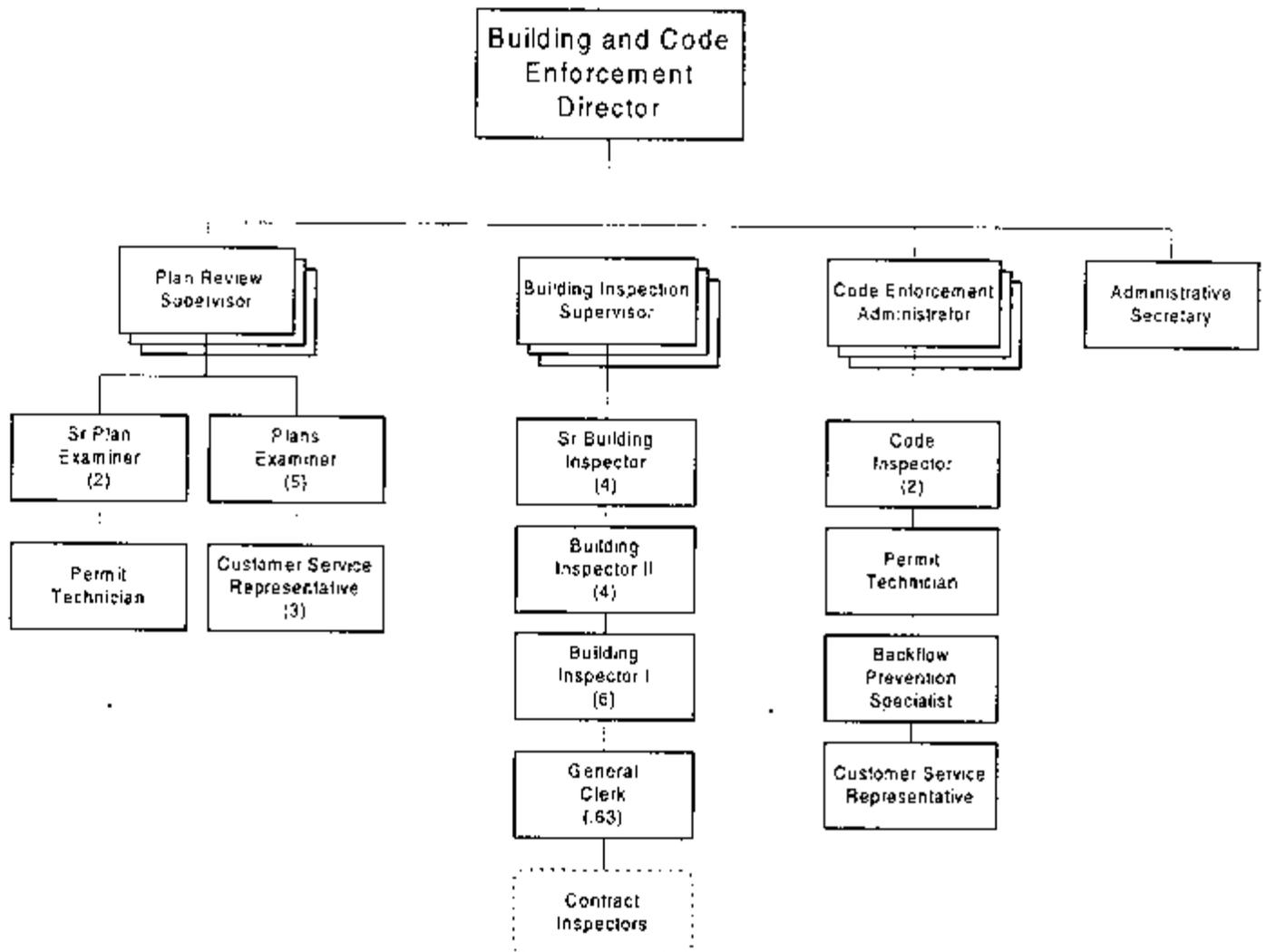
**ENGINEERING – TRAFFIC FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	57,294	62,182	82,237	84,441	138,055
Contractual/Other	20,787	42,894	67,730	24,913	55,315
Capital Outlay	5,395	0	4,000	0	15,400
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>83,476</b>	<b>105,076</b>	<b>153,967</b>	<b>109,354</b>	<b>208,770</b>
<b>Net Transfers</b>	0	0	0	108,225	0
<b>Total Expenditures</b>	<u>\$ 83,476</u>	<u>\$ 105,076</u>	<u>\$ 153,967</u>	<u>\$ 217,579</u>	<u>\$ 208,770</u>
<b>General Fund Subsidy</b>	\$ 83,476	\$ 105,076	\$ 153,967	\$ 217,579	\$ 208,770

**Engineering Traffic Cost per Capita**



# Building and Code Enforcement



## RESPONSIBILITIES

- Enforce the adopted regulation codes for:
  - Construction
  - Zoning
  - Signage
  - Backflow prevention
- 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.
- Respond to sign and zoning complaints within 48 hours.
- Provide sign permit review within 5 working days.
- Provide 1–2 day review of all small permits.

## 1999-00 PROGRAM ENHANCEMENTS

- A Sign Permit Technician was added in late 98/99 to provide more responsive service to the commercial and development community.

### BUDGET NOTES

The Building Safety and Code Enforcement Budget increases by \$126,860 or 6% over last year. The budget includes the addition of a permit technician. Also included is \$9,500 in computer upgrades for Y2K compliance. Other professional services were reduced by \$150,000 in anticipation of filling vacant positions.

### 1999-2000 OBJECTIVES

### TARGET

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

6/00

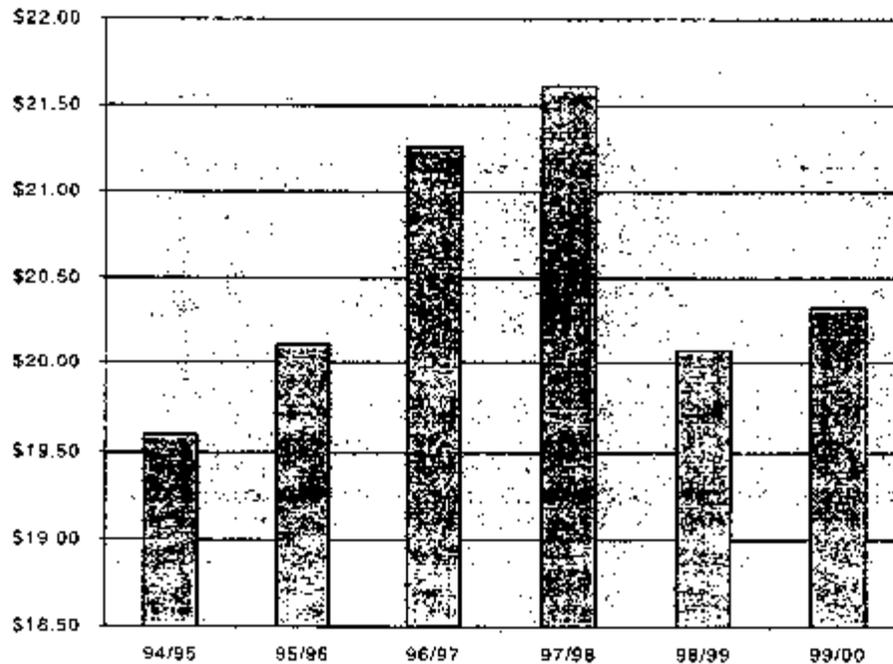
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Conduct Inspection w/n 24 hours of request	100%	100%	100%
Conduct plan review w/n specified time	N/A	N/A	85%
Citizens rating good to excellent	N/A	81%	86%
Construction permit valuation	\$644,524,951	\$511,786,292	\$550,000,000

## BUILDING AND CODE ENFORCEMENT FINANCIAL REQUIREMENTS

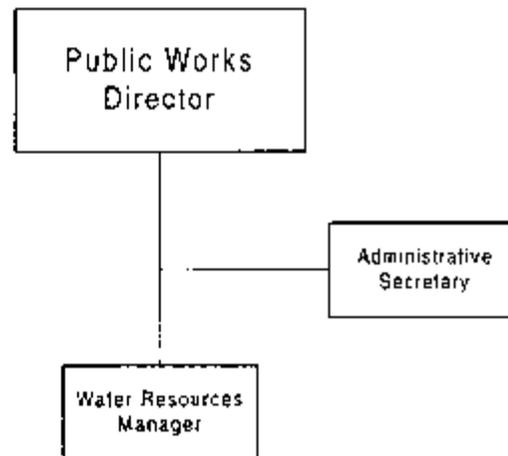
	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fees/Charges	<u>\$ 2,858,765</u>	<u>\$ 2,968,990</u>	<u>\$ 3,025,000</u>	<u>\$ 2,593,178</u>	<u>\$ 2,815,000</u>
<b>Expenditures</b>					
Personnel	1,198,359	1,271,718	1,631,152	1,480,750	1,748,080
Contractual/Other	417,474	623,525	485,760	587,656	538,880
Capital Outlay	94,972	101,089	36,000	30,856	9,600
Other					
SUB-TOTAL	1,710,805	1,996,332	2,152,912	2,099,262	2,296,560
Net Transfers	(59,776)	(66,465)	(77,202)	(66,240)	(93,990)
Total Expenditures	<u>\$ 1,651,029</u>	<u>\$ 1,929,867</u>	<u>\$ 2,075,710</u>	<u>\$ 2,033,022</u>	<u>\$ 2,202,570</u>
General Fund Subsidy (Excess)	<u>\$ (1,207,736)</u>	<u>\$ (1,039,123)</u>	<u>\$ (949,290)</u>	<u>\$ (560,156)</u>	<u>\$ (612,430)</u>

**Building and Code Enforcement Cost per Capita**





# Public Works Administration



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Continued work on American Public Works Association accreditation for the Department.
- Update the Water Resources Master Plan.
- Enhance Engineering (Community Development) plan review process.

## BUDGET NOTES

The Public Works Administration budget increased by \$5,681 or 7% from the 98/99 adopted budget. No major changes occurred.

## 1999-2000 OBJECTIVES

## TARGET

Implementation of an improved plan review process.  
Completion of Waster Resources Master Plan update.  
Implement improvements and develop policies related to  
APWA accreditation self assessment.

1/00  
5/00  
6/00

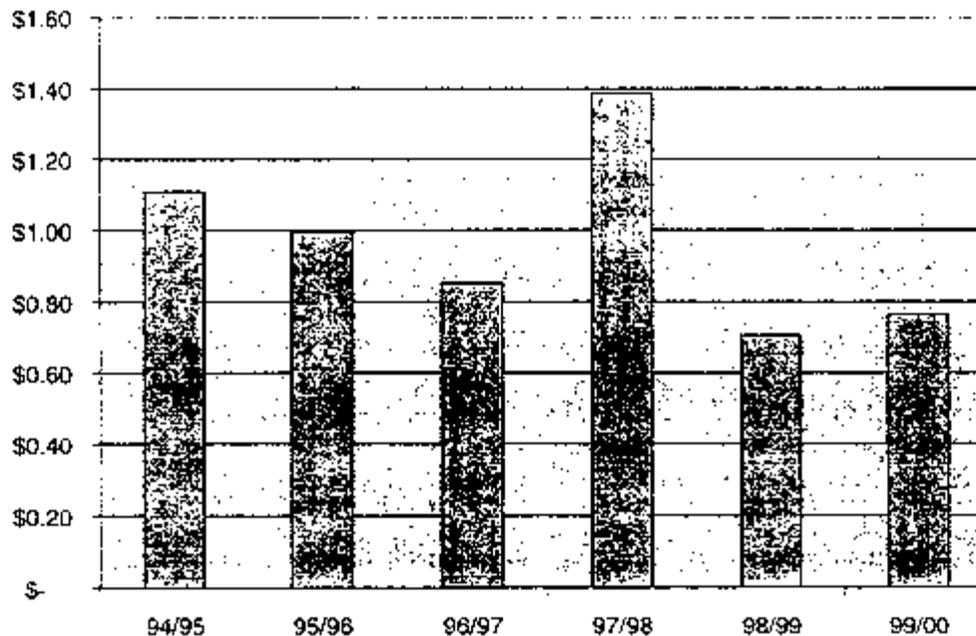
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Customer satisfaction with plan review	N/A	N/A	80%
% completion for APWA accreditation	N/A	N/A	50%

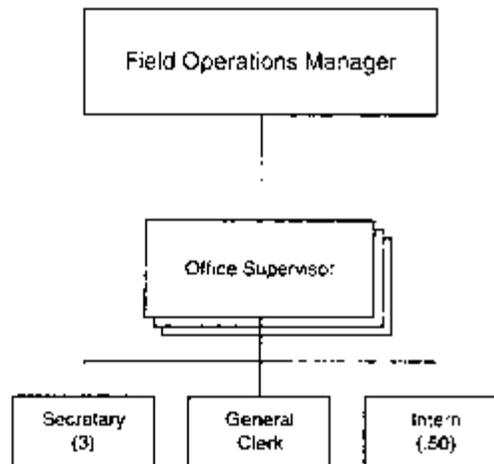
**PUBLIC WORKS ADMINISTRATION FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	209,494	251,033	186,773	190,812	200,730
Contractual/Other	24,570	27,365	39,495	29,904	39,020
Capital Outlay	4,091	32,772	2,200	2,177	3,300
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>238,155</b>	<b>311,170</b>	<b>228,468</b>	<b>222,893</b>	<b>243,050</b>
<b>Net Transfers</b>	<b>(172,081)</b>	<b>(187,538)</b>	<b>(151,512)</b>	<b>(151,512)</b>	<b>(160,413)</b>
<b>Total Expenditures</b>	<u><b>\$ 66,074</b></u>	<u><b>\$ 123,632</b></u>	<u><b>\$ 76,956</b></u>	<u><b>\$ 71,381</b></u>	<u><b>\$ 82,637</b></u>
<b>General Fund Subsidy</b>	<b>\$ 66,074</b>	<b>\$ 123,632</b>	<b>\$ 76,956</b>	<b>\$ 71,381</b>	<b>\$ 82,637</b>

**Public Works Administration Cost per Capita**



# Public Works Field Services Administration



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## 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.
- Develop and improves citizen inquiry dispatching and disposition reporting systems to assure effective delivery of all services.
- Improve employee awareness and sensitivity to citizen relations through improved written and oral communications and training.
- Develop and implements employee safety training and awareness programs to assure a safe working environment.
- 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 needs to keep uniformity throughout the Public Works Department.

## 1999-00 PROGRAM ENHANCEMENTS

- Expanded hazardous waste storage area to provide secured area for facility on-site storage needs.

**BUDGET NOTES**

The Public Works Field Services Administration budget decreases by \$53,575 or 40% from the 98/99 adopted budget. Decreases include consulting services - \$56,056, miscellaneous services - \$7,650, and building and grounds repair and maintenance - \$15,744. This budget includes the addition of a General Clerk.

**1999-2000 OBJECTIVES****TARGET**

Use City Serve customer tracking software to enhance customer service.	12/99
Install security system to provide outside monitoring of the facility for theft and fire.	12/99
Convert to 800 MHz radio trunking to improve communication with field personnel.	12/99
Supervise Public Works accreditation project.	2 year project

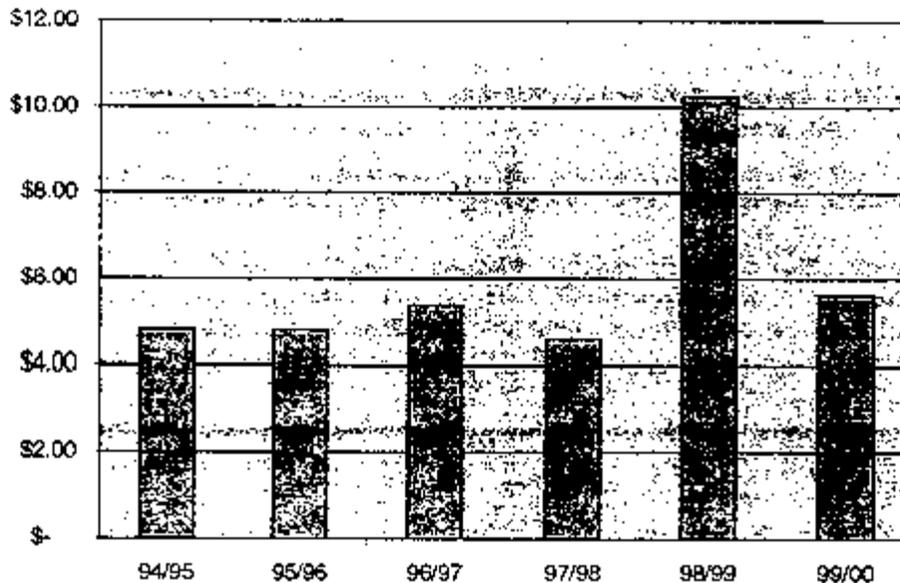
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Full time Staffing for entire Division	115.5	125	135
Contracts	16	29	29
Customer Contacts	37,079	42,715	45,000
Cost per employee	\$3,485	\$8,308	\$4,500

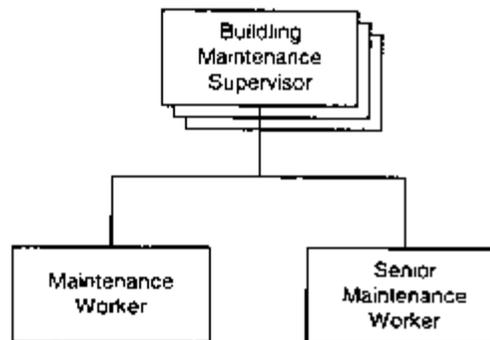
**PUBLIC WORKS FIELD SERVICES ADMINISTRATION FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	188,130	196,849	224,324	224,794	268,880
Contractual/Other	120,910	174,712	200,506	180,148	210,639
Capital Outlay	104,990	31,007	635,900	633,604	128,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>414,030</b>	<b>402,568</b>	<b>1,060,730</b>	<b>1,038,546</b>	<b>607,519</b>
<b>Net Transfers</b>	<b>(341,616)</b>	<b>(350,226)</b>	<b>(928,178)</b>	<b>(928,178)</b>	<b>(528,542)</b>
<b>Total Expenditures</b>	<b><u>\$ 72,414</u></b>	<b><u>\$ 52,342</u></b>	<b><u>\$ 132,552</u></b>	<b><u>\$ 110,368</u></b>	<b><u>\$ 78,977</u></b>
<b>General Fund Subsidy</b>	<b>\$ 72,414</b>	<b>\$ 52,342</b>	<b>\$ 132,552</b>	<b>\$ 110,368</b>	<b>\$ 78,977</b>

**Public Works Field Services Administration  
Cost per Capita**



# Buildings and Grounds



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Learn computerized air conditioning and lighting program at Municipal Center to back up Information Systems.
- Additional employee for general building maintenance.

## BUDGET NOTES

The Buildings and Grounds budget increased by 7.3% or \$44,436. The major change is the additional Maintenance Worker position and the tools and equipment associated with the new position. The new position addresses the need for increased workload and is a partial replacement for contract workers.

## 1999-2000 OBJECTIVES

## TARGET

Assist in Public Works accreditation through a detailed self assessment.

12/99

Develop a Facilities Master Plan.

6/00

Implement improvements and develop policies related to self assessment.

2 year project

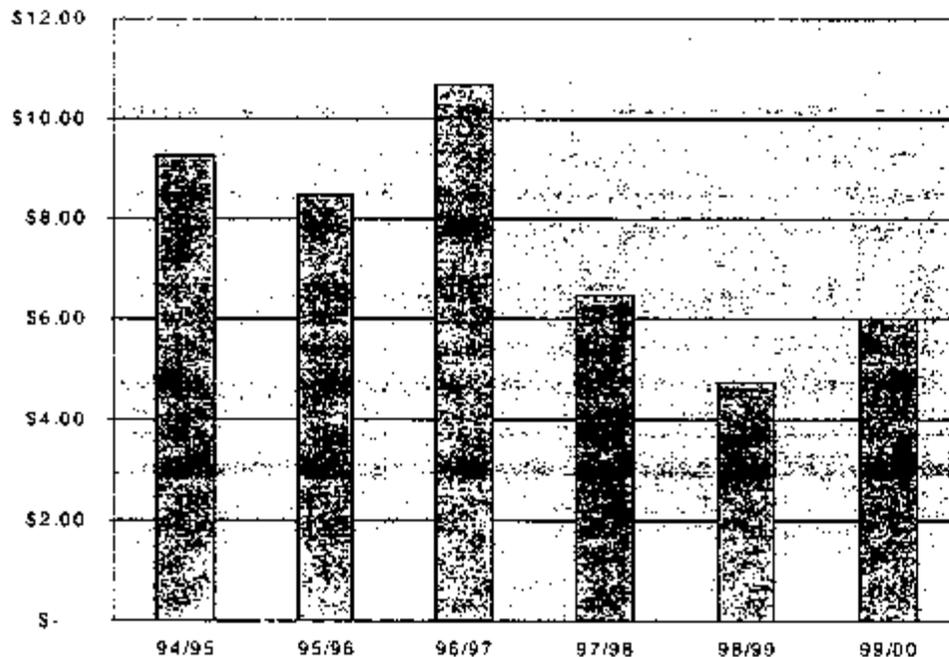
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
% of non-emergency calls responded to within 24 hours	N/A	N/A	85%
Average monthly customer contacts	38	77	81
Average monthly phone calls	N/A	18	33

## BUILDINGS AND GROUNDS FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	91,242	83,327	86,164	89,326	125,390
Contractual/Other	564,820	476,367	494,185	354,748	498,205
Capital Outlay	172,715	17,412	26,000	33,086	27,190
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>828,777</b>	<b>577,106</b>	<b>606,349</b>	<b>477,160</b>	<b>650,785</b>
<b>Net Transfers</b>	<b>475,000</b>	<b>1,035,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>
<b>Total Expenditures</b>	<u><b>\$ 1,303,777</b></u>	<u><b>\$ 1,612,106</b></u>	<u><b>\$ 606,349</b></u>	<u><b>\$ 1,077,160</b></u>	<u><b>\$ 650,785</b></u>
<b>General Fund Subsidy</b>	<b>\$ 1,303,777</b>	<b>\$ 1,612,106</b>	<b>\$ 606,349</b>	<b>\$ 1,077,160</b>	<b>\$ 650,785</b>

**Buildings and Grounds Cost per Capita**



# Environmental Compliance

Environmental  
Programs  
Coordinator

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## RESPONSIBILITIES

- Develop and implements environmental goals, objectives and procedures for the Town.
- Provide technical assistance to Town departments on environmental compliance matters.
- Develop and implements environmental management controls and monitoring systems to ensure compliance with applicable regulations and standards.
- Serve as the 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Preparation of Storm Water Plan.
- Use of an on-call environmental consultant to research environmental issues.
- Expand household hazardous waste collection program with increased residential participation.

## BUDGET NOTES

The Environmental Compliance budget increases by \$22,620 or 19% over the 98/99 adopted budget. The major change in the budget is \$25,000 for consulting services to purchase on-call environmental consulting and prepare a storm water management study.

## 1999-2000 OBJECTIVES

## TARGET

Facilitate the Town's 1999 Household Hazardous Waste Collection Event.	11/99
Finalize the Town's Environmental Compliance Manual	12/99
Develop and submit the Town's County Earthmoving Block Permit.	12/99
Produce and submit reports required by regulations	3/00
Strengthen public outreach and education programs.	6/00
Complete storm water management study	6/00

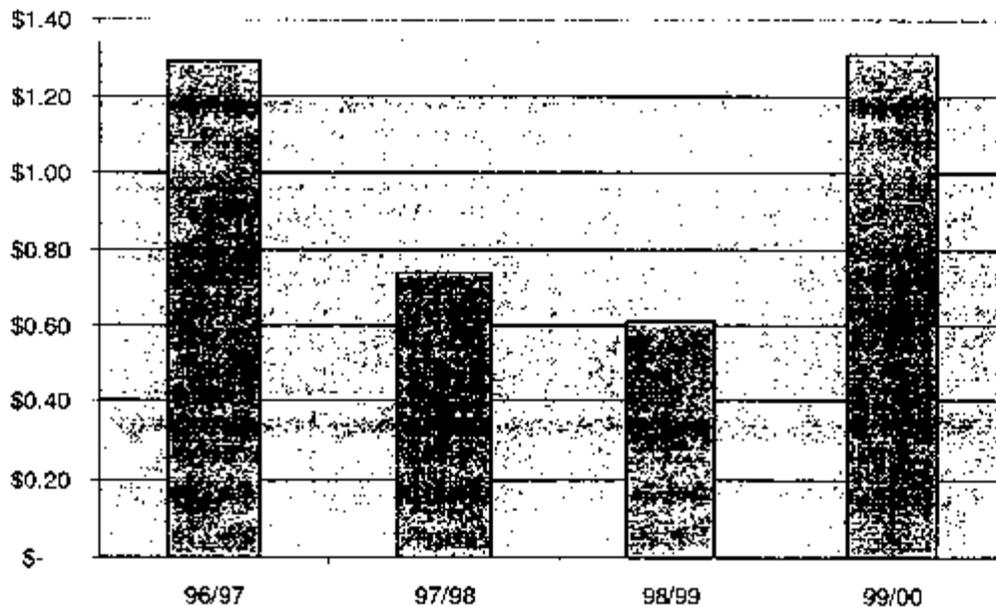
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Internal customer contacts	N/A	1,200	2,500
External customer contacts	N/A	1,358	2,000
# of Hazardous Waste Collection Participants	432	419	500

## ENVIRONMENTAL COMPLIANCE FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	49,331	43,375	52,214	49,782	52,844
Contractual/Other	38,138	22,654	66,925	12,415	88,915
Capital Outlay	12,867	0	0	0	0
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>100,336</b>	<b>66,029</b>	<b>119,139</b>	<b>62,197</b>	<b>141,759</b>
<b>Net Transfers</b>	0	0	0	0	0
<b>Total Expenditures</b>	<u><b>\$ 100,336</b></u>	<u><b>\$ 66,029</b></u>	<u><b>\$ 119,139</b></u>	<u><b>\$ 62,197</b></u>	<u><b>\$ 141,759</b></u>
<b>General Fund Subsidy</b>	<u><b>\$ 100,336</b></u>	<u><b>\$ 66,029</b></u>	<u><b>\$ 119,139</b></u>	<u><b>\$ 62,197</b></u>	<u><b>\$ 141,759</b></u>

**Environmental Compliance  
Cost per Capita**



# Utility Locates

Utility  
Locator  
(2)

## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- New computer to receive blue stake requests electronically as opposed to faxes.

### BUDGET NOTES

The budget for Public Works Utility Locates increases by \$17,943 or 15% from the 98/99 adopted budget. The only major change is a \$10,000 increase in miscellaneous services provided.

### 1999-2000 OBJECTIVES

### TARGET

None

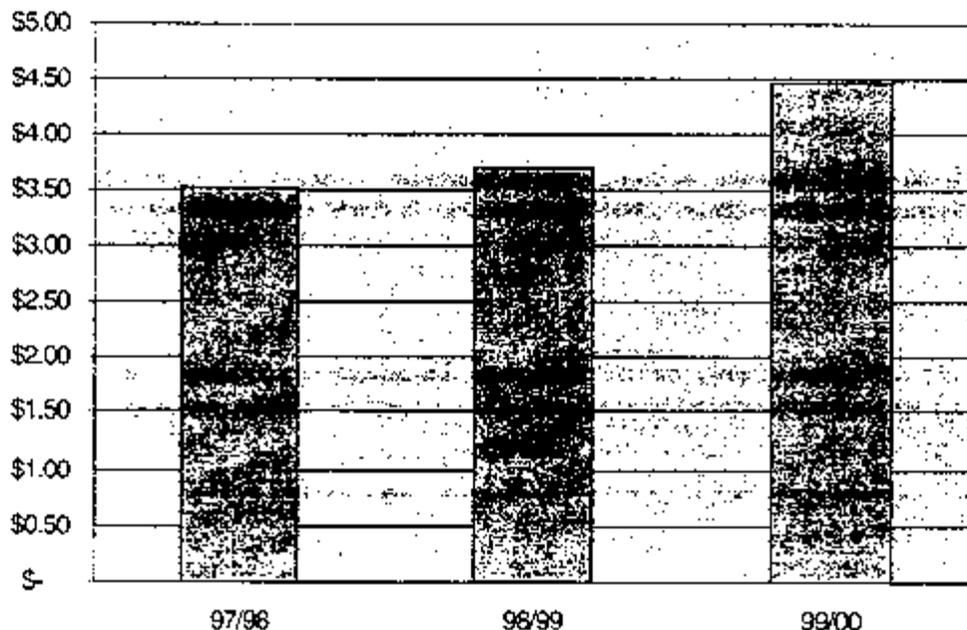
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of locates	26,405	29,664	30,000
% of mis-locates	No data	No data	<12
Repair costs for mis-locates	No data	No data	<\$10,000

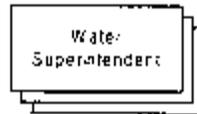
### UTILITY LOCATES FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	56,043	73,953	70,875	77,196
Contractual/Other	0	17,729	42,100	37,522	54,400
Capital Outlay	0	19,178	0	1,412	2,400
Other	0	0	0	0	0
SUB-TOTAL	0	92,950	116,053	109,809	133,996
Net Transfers	0	(86,654)	(116,053)	(109,809)	(133,996)
Total Expenditures	<u>\$ 0</u>	<u>\$ 6,296</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
General Fund Subsidy	\$ 0	\$ 6,296	\$ 0	\$ 0	\$ 0

### Utility Locates Cost per Locate



# Water - Administration



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

None

### BUDGET NOTES

Water Administration increases by \$317,970 or 30% over the adopted 98/99 budget. The major change is the inclusion of depreciation expense in the amount of \$401,500. The Town did not previously budget for depreciation expense.

### 1999-2000 OBJECTIVES

### TARGET

Assist in design of administrative building and water treatment plant Expansion (15mgd)	3/00
Assist with preparation of Water Master Plan	6/00
Assist in Public Works accreditation through a detailed self assessment.	6/00

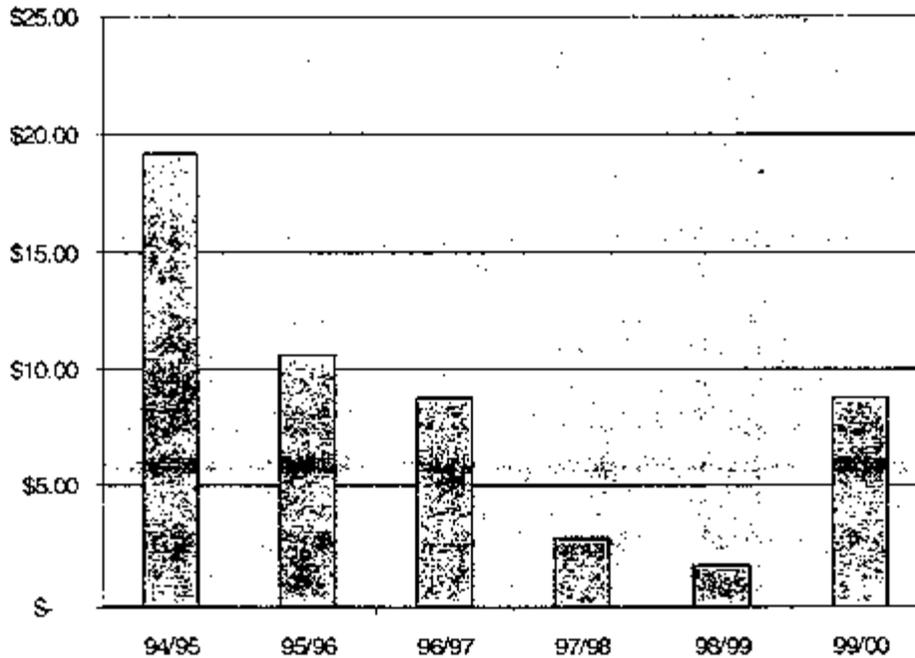
### MEASURES

	<i>Actual 98</i>	<i>Projected 99</i>	<i>Anticipated 00</i>
Cost per 1,000 gallons produced	\$1.45	\$1.39	\$1.35
% unaccounted for water production	9.3%	<10.0%	<10.0%

## WATER ADMINISTRATION FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	67,812	74,099	76,003	76,942	80,850
Contractual/Other	(82,503)	(251,627)	212,625	752,444	562,710
Capital Outlay	0	0	0	0	1,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>(14,691)</b>	<b>(177,528)</b>	<b>288,628</b>	<b>829,386</b>	<b>644,560</b>
Net Transfers	696,576	425,074	344,688	344,688	306,726
<b>Total Expenditures</b>	<b><u>\$ 681,885</u></b>	<b><u>\$ 247,546</u></b>	<b><u>\$ 633,316</u></b>	<b><u>\$ 1,174,074</u></b>	<b><u>\$ 951,286</u></b>

### Water Administration Cost per Capita



# Water - Conservation

Water Conservation  
Specialist

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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Pursue changing the conservation agreement from a "gallons per capita per day" to a "non-per capita" conservation program
- Addition of a Water Conservation Specialist

## BUDGET NOTES

The budget for Water Conservation increased by \$98,924 or 171% from the 98/99 adopted budget. The fiscal year 99/00 budget reflects personnel services for the Water Conservation Specialist at \$46,200. Other increases included copying and printing - \$10,000, postage - \$19,545 and plumbing supplies - \$5,250.

## 1999-2000 OBJECTIVES

## TARGET

Comply with all conservation requirements.	12/99
Obtain approval from Arizona Department of Water Resources to enter non-per capita water conservation program.	12/99
Distribute interior and exterior retro fit kits and self audits	6/00
Inform residents of xeriscape	6/00
Distribute efficient watering packages at model homes	6/00

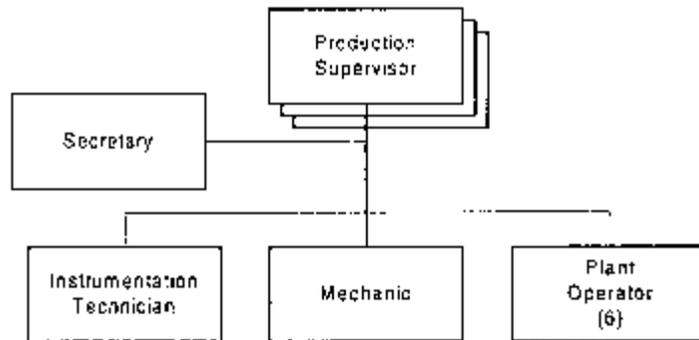
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of existing households notified of availability of interior self audit and retrofit kit	N/A	N/A	35,000
# of existing households notified of availability of exterior self audit and retrofit kit	N/A	N/A	35,000
# of new and existing residents notified re: xeriscape	N/A	N/A	35,000
# of efficient watering packages handed out at model homes	N/A	N/A	3,500
# of workshops conducted	N/A	N/A	2

**WATER CONSERVATION FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	0	0	0	0	46,200
Contractual/Other	1,410	48,431	8,000	50,816	55,110
Capital Outlay	0	0	0	0	2,400
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>1,410</b>	<b>48,431</b>	<b>8,000</b>	<b>50,816</b>	<b>103,710</b>
Net Transfers	0	0	49,786	49,786	53,000
<b>Total Expenditures</b>	<b><u>\$ 1,410</u></b>	<b><u>\$ 48,431</u></b>	<b><u>\$ 57,786</u></b>	<b><u>\$ 100,602</u></b>	<b><u>\$ 156,710</u></b>

# Water - Plant



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Design of water treatment plant expansion and administration buildings.



The Town's first water chlorinator.

### BUDGET NOTES

The Water Plant budget increases by \$900,701 or 43% over last year. Debt Service is included at a cost of \$1,324,166 and a transfer in of \$420,000 from Water Resources System Development Fee to support the payments for surface water rights.

### 1999-2000 OBJECTIVES

### TARGET

Produce water with a turbidity less than .15 ntu. EPA standard is .5 ntu	ongoing
Maintain a system chlorine residual greater than .2 mg/l	ongoing
Mitigate odor complaints from solar drying process	ongoing
Produce water to meet daily demand and contingency	ongoing
Respond <u>immediately</u> to SCADA alarms	as needed

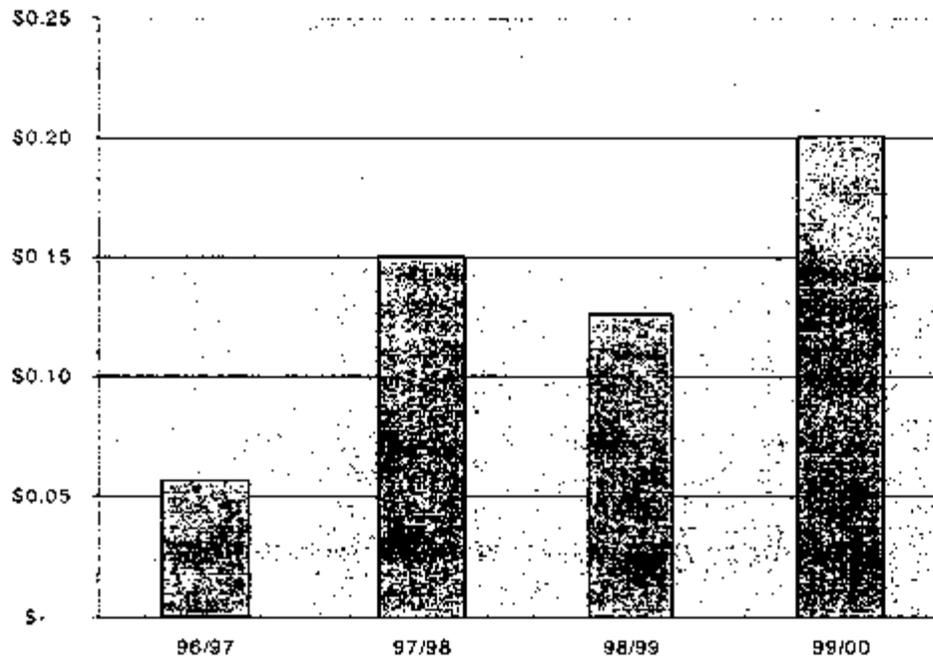
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Daily average production (million gallons)	19.6	21.5	23.5
% surface water to ground water	49%	47%	45%

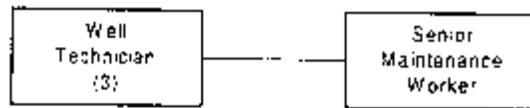
### WATER PLANT FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	256,934	387,423	433,273	420,533	435,398
Contractual/Other	601,482	1,869,917	1,641,050	1,298,945	2,888,626
Capital Outlay	0	0	35,000	488,615	106,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>858,416</b>	<b>2,257,340</b>	<b>2,109,323</b>	<b>2,208,093</b>	<b>3,430,024</b>
 Net Transfers	 0	 0	 0	 (310,354)	 (420,000)
 Total Expenditures	 <u>\$ 858,416</u>	 <u>\$ 2,257,340</u>	 <u>\$ 2,109,323</u>	 <u>\$ 1,897,739</u>	 <u>\$ 3,010,024</u>

**Water - Plant  
Cost per Capacity (15 mgd)**



# Water - Wells



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## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

- Phase in shift from use of chlorine gas to chlorine tablets to reduce handling of hazardous material.

### BUDGET NOTES

The budget for Water Wells actually decreases by \$805,068 from the 98/99 adopted budget. The budget includes \$200,00 to begin a cycle of reservoir maintenance, \$62,000 for three replacement vehicles, and \$160,300 in depreciation expense. The decrease is a result of a reduction in debt service of \$1,929,048.

### 1999-2000 OBJECTIVES

Respond to water treatment operator notification of SCADA alarm conditions immediately  
Maintain Town owned well sites.

### TARGET

as alarm rings  
daily

### MEASURES

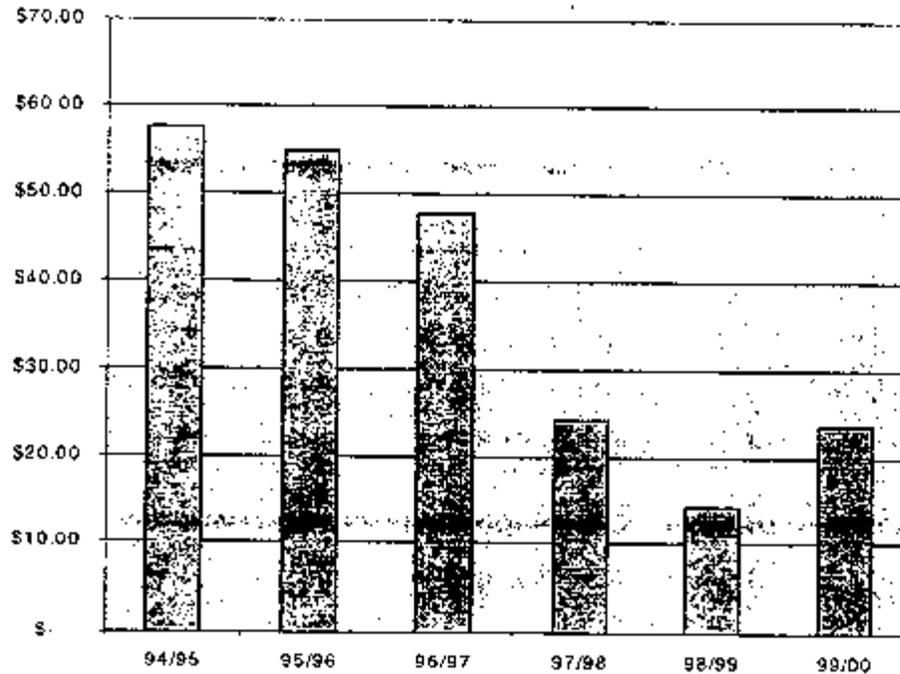
	<i>Actual 98</i>	<i>Projected 99</i>	<i>Anticipated 00</i>
% of total production	51%	53%	55%
% of well downtime	1.7%	2.0%	2.5%
Average gallons pumped daily	10,074	11,233	12,329

Note: % of well downtime goes up proportional to total % of groundwater used and the age of the pumps in service.

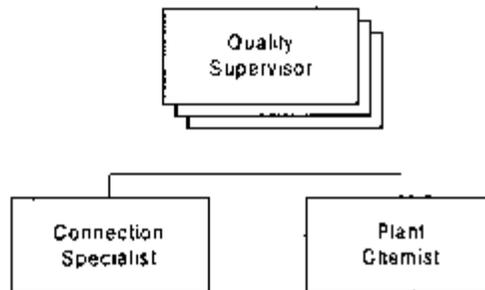
### WATER WELLS FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	144,826	138,462	147,696	135,439	183,776
Contractual/Other	3,568,627	2,028,172	3,697,940	962,443	1,945,892
Capital Outlay	0	(1,281)	177,000	356,863	437,900
Other	0	0		0	0
<b>SUB-TOTAL</b>	<b>3,713,453</b>	<b>2,165,353</b>	<b>4,022,636</b>	<b>1,454,745</b>	<b>2,567,568</b>
Net Transfers	0	0	(650,000)	0	0
<b>Total Expenditures</b>	<b><u>\$ 3,713,453</u></b>	<b><u>\$ 2,165,353</u></b>	<b><u>\$ 3,372,636</u></b>	<b><u>\$ 1,454,745</u></b>	<b><u>\$ 2,567,568</u></b>

#### Water Wells Cost per Capita



# Water - Quality Assurance



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- O<sub>3</sub>-zone pilot study to address taste and odor and position the Town to more effectively address future regulatory requirements.
- Additional supervisor to more closely and proactively interact with regulatory community due to increased regulatory requirements due to increased population level and increased use of surface water.

**BUDGET NOTES**

The Water Quality Assurance budget increases by \$64,779 or 20% from the 98/99 adopted budget; adding a Water Quality Supervisor.

**1999-2000 OBJECTIVES****TARGET**

Attend regulatory meetings dealing with future implementation of increased regulations.

ongoing

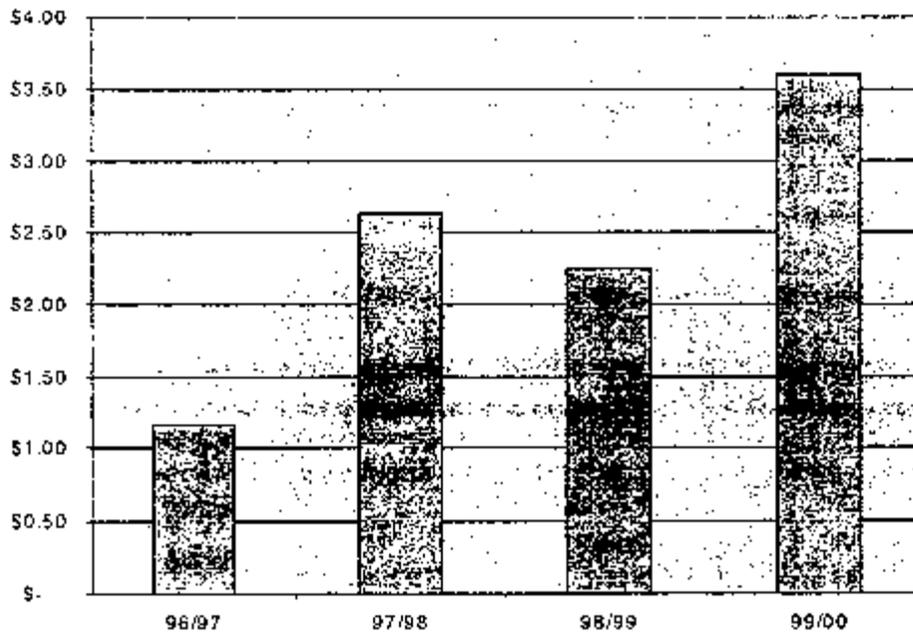
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of positive total coliform findings	16	5	<12
% of required sampling done on time	100%	100%	>95%

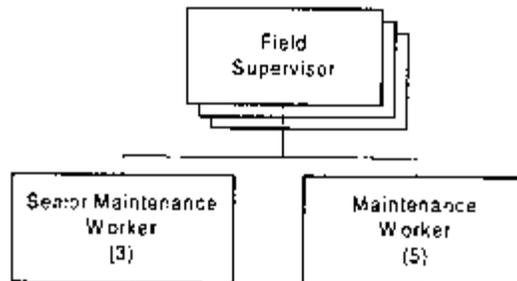
## WATER QUALITY ASSURANCE FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	60,840	82,329	87,769	88,957	142,730
Contractual/Other	29,406	75,528	142,500	72,402	134,630
Capital Outlay	0	17,526	17,500	0	18,400
Other	0	0	0	0	0
SUB-TOTAL	90,246	175,383	247,769	161,359	295,760
 Net Transfers	 0	 60,068	 77,202	 66,240	 93,990
 Total Expenditures	 <u>\$ 90,246</u>	 <u>\$ 235,451</u>	 <u>\$ 324,971</u>	 <u>\$ 227,599</u>	 <u>\$ 389,750</u>

**Water Quality Assurance  
Cost per Capita**



# Water - Distribution



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## 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

## 1999-00 PROGRAM ENHANCEMENTS

- Construction of 30" transmission water main on Higley from Warner to Queen Creek.
- The new staff person will permit 25% of an existing person to assist with utility locates to respond to increased demand in this area.
- Installation of 3,000 gpm plus booster pump at Water Treatment Plant.
- Installation of emergency power at WTP booster station and well 8.
- San Tan Well and Reservoir will become operational.
- Power Ranch Well and Reservoir will become operational.
- Implementation of Well 4 blending plan which calls for pumping into WTP reservoir.
- Two zone splits (Warner and Eastern Canal) and (Val Vista and Eastern Canal).

### BUDGET NOTES

The fiscal year 99/00 budget for Water Distribution increases by \$209,734 or 13% from the adopted fiscal year 98/99 budget. An additional Maintenance Worker position, and \$15,000 in callout and standby earnings increased the personnel costs. Depreciation expense of \$132,700 is included for the first time in this budget year. Water system repair and maintenance increases by \$100,000 to provide for emergencies.

### 1999-2000 OBJECTIVES

### TARGET

Coordinate all construction projects with contractors for timely completion within budget.

ongoing

### MEASURES

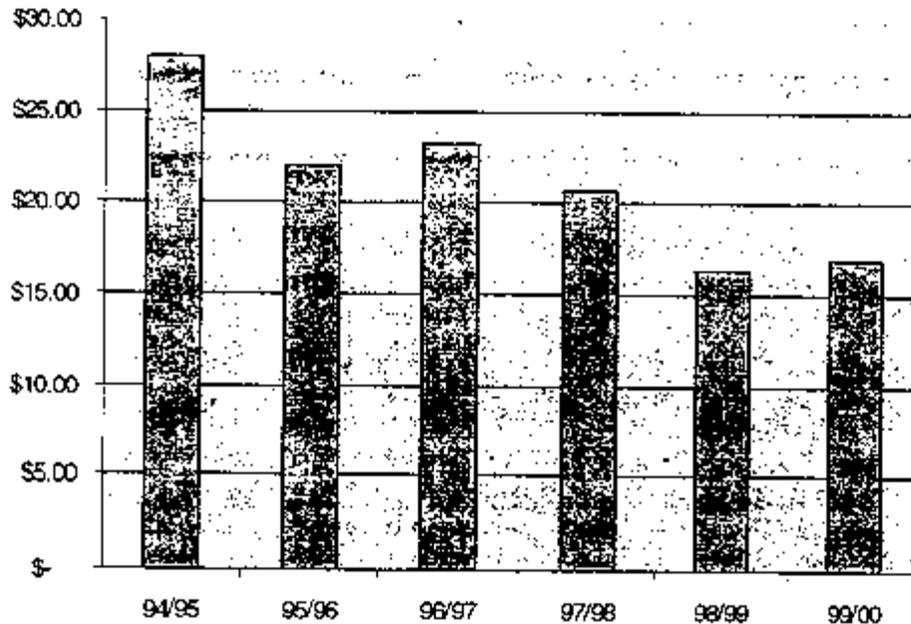
	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Miles of water distribution line	No data	No data	No data
Miles of water transmission line	5.5	8.5	13.5
Number of main breaks	No data	No data	<60
Number of fire hydrant replacements	No data	No data	25
Call out hours	No data	No data	<600
# of water pressure complaints responded to	No data	No data	<120

Note: With the installation of City Serve software, many of these criteria can be measured.

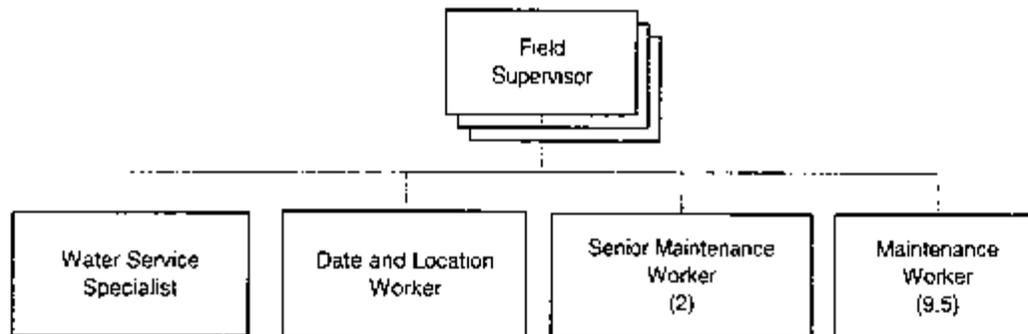
## WATER DISTRIBUTION FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	329,192	252,801	313,235	306,130	364,595
Contractual/Other	1,362,155	1,547,144	963,030	887,119	1,088,368
Capital Outlay	0	0	185,700	300,920	235,825
Other - Debt Service	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>1,691,347</b>	<b>1,799,945</b>	<b>1,461,965</b>	<b>1,494,169</b>	<b>1,688,788</b>
 Net Transfers	 109,776	 50,000	 164,385	 161,921	 147,296
 Total Expenditures	 <u>\$ 1,801,123</u>	 <u>\$ 1,849,945</u>	 <u>\$ 1,626,350</u>	 <u>\$ 1,656,090</u>	 <u>\$ 1,836,084</u>

**Water Distribution  
Cost per Capita**



# Water - Metering



---

## 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

## 1999-00 PROGRAM ENHANCEMENTS

- ✓ Install another 300 radio read meters under the change out program in Tankersley service area.
- ✓ Addition of 2 ½ positions to respond to increased volume of meters to be read and set to maintain current service levels.

### BUDGET NOTES

The Water Metering area budget decreases by \$15,344 from the 98/99 adopted budget. This decrease is a result of several changes. In personnel services, one Senior Maintenance Worker was added and 1.5 Maintenance Workers were added. In addition, overtime, callout and standby earnings were increased by \$31,000. Depreciation expense is included for the first time in the amount of \$195,300. These increases are offset by a decrease in the budget for meters in the amount of \$489,050.

### 1999-2000 OBJECTIVES

### TARGET

Installation of 300 radio read meters in Tankersley service area

6/00

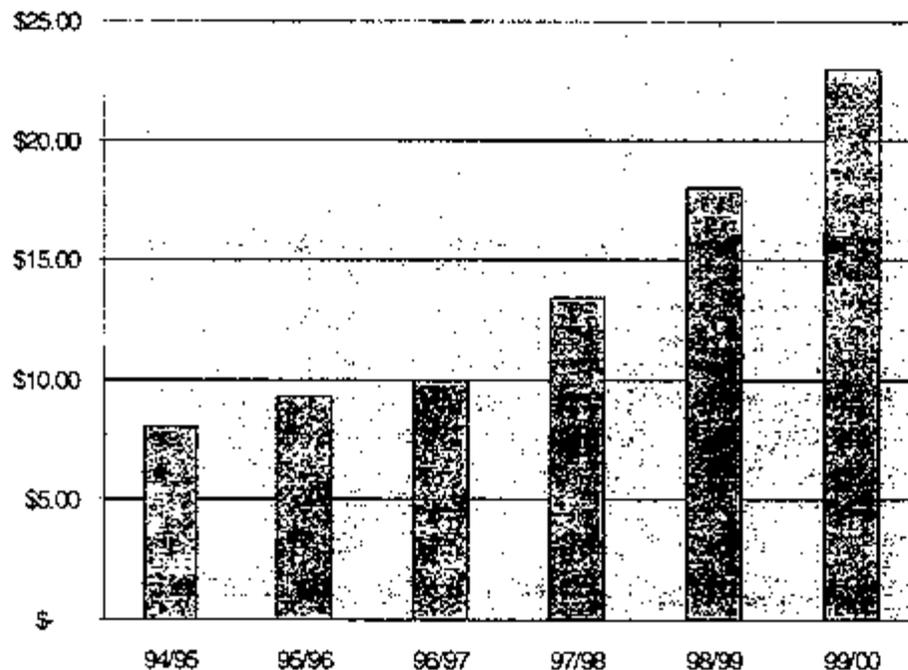
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of meters read	310,638	356,904	370,000
# of new meters installed	3,772	3,476	3,500
# of meters replaced	802	1,350	1,500
# of lockoffs	3,840	4,500	5,500
% of misreads requiring manual validation and estimated read	.05%	.03%	.03%
# of account changes	7,420	8,486	10,000

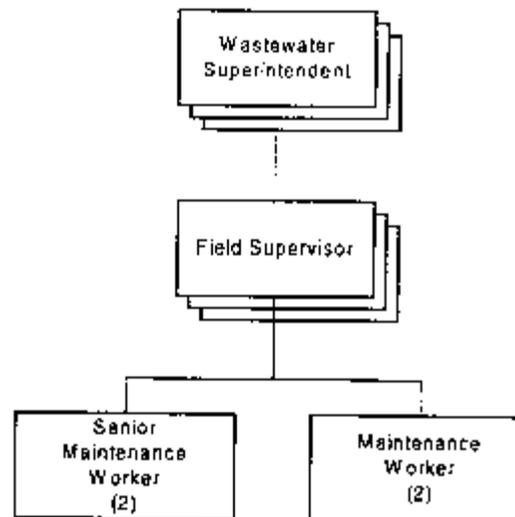
### WATER METERING FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	280,920	365,494	422,258	451,325	564,980
Contractual/Other	377,146	436,863	221,290	443,790	338,900
Capital Outlay	0	0	1,373,000	472,329	877,292
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>658,066</b>	<b>802,357</b>	<b>2,016,548</b>	<b>1,367,444</b>	<b>1,781,172</b>
Net Transfers	114,889	397,696	488,314	459,081	708,346
<b>Total Expenditures</b>	<b><u>\$ 772,955</u></b>	<b><u>\$ 1,200,053</u></b>	<b><u>\$ 2,504,862</u></b>	<b><u>\$ 1,826,525</u></b>	<b><u>\$ 2,489,518</u></b>

### Water Metering Cost per Capita



# Wastewater - Collection and System Maintenance



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Start up of the San Tan Wastewater Pumping Station will occur.
- Start up of the Gilbert Commons Wastewater Pumping Station will occur.
- New operation and maintenance of the South sewer infrastructure feeding the Mesa Gilbert Wastewater Reclamation Project (MGWRP).

## BUDGET NOTES

The fiscal year 1999-2000 Wastewater Collection and System Maintenance budget increased by 37.5%. Major changes in the budget include \$566,000 for infrastructure improvements, \$75,000 to update the wastewater master plan and \$247,000 for new equipment used in the operation and maintenance of the wastewater collection system. Other changes include an increase in several operation and maintenance accounts due to growth and the expansion of the wastewater infrastructure.

## 1999-2000 OBJECTIVES

## TARGET

Completion of phase I construction of downtown sewer replacement project funded by CDBG.	6/00
Install a wastewater pumping station telemetry system.	6/00
Completion of Commerce Street sewer replacement.	6/00
Upgrade to the electrical system at the Islands wastewater pumping station.	6/00
Clean ¼ of the sewer system based on employee observation and complaints	6/00
Develop a wastewater system map using GIS technology.	6/00
Assist in Public Works accreditation through a detailed self assessment.	6/00

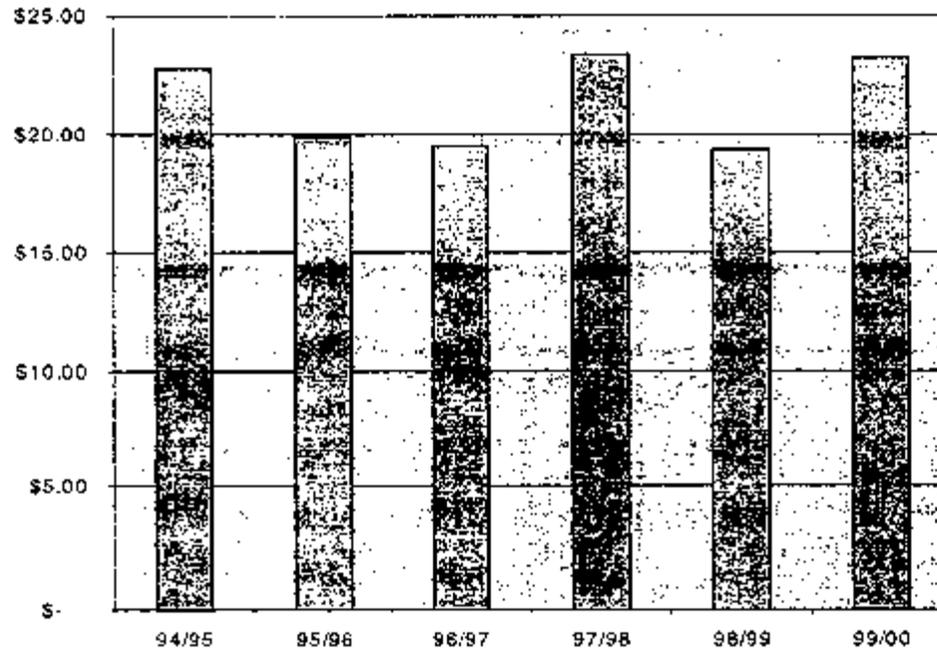
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of sewer line blockages	24	33	42
# of odor complaints	50	21	31
# of cockroach complaints	109	150	150
# of manholes treated (roach)	2,336	2,151	2,151
# of manholes inspected	542	762	982
Linear feet of sewer cleaned	371,885	353,237	400,000
Total gallons WW pumped (MG) by lift stations	695.5	710	770
Total annual influent (MG)	1,997.9	2,248.6	2,500.0

## WASTEWATER COLLECTION AND SYSTEM MAINTENANCE FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	157,102	182,537	248,165	246,482	280,947
Contractual/Other	858,790	1,191,145	772,105	1,039,606	701,302
Capital Outlay	0	0	144,900	43,615	722,700
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>1,015,892</b>	<b>1,373,682</b>	<b>1,165,170</b>	<b>1,329,703</b>	<b>1,704,949</b>
 Net Transfers	 499,307	 707,374	 661,380	 633,190	 805,927
 Total Expenditures	 <u>\$ 1,515,199</u>	 <u>\$ 2,081,056</u>	 <u>\$ 1,826,550</u>	 <u>\$ 1,962,893</u>	 <u>\$ 2,510,876</u>

**Wastewater Collection and System  
Maintenance Cost per Capita**



# Wastewater - Neely Plant Operations

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

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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Seal and coat all internal roadways.
- Construct new containment structure for the return activated sludge compactor.

## BUDGET NOTES

The fiscal year 1999-2000 Wastewater Neely Pant Operations budget increased by 19%. The fiscal year budget includes \$2,959,466 for contract operations of the facility and an additional \$440,000 for sludge disposal paid to the City of Mesa. Repairs and replacements total \$925,575 which is included in the contracted amount.

## 1999-2000 OBJECTIVES

## TARGET

Purchase a spare 57 horse power wasting pump.	12/99
Rehabilitate reuse pump #702, sand filters #1 & #2, ditch #2 and #3 and clarifier #2.	6/00
Replace automatic sampler and influent pump #2.	6/00
Construct an office and restroom in maintenance building.	6/00
Install algae sweep system on clarifier #4.	6/00
Automate return activated sludge telescoping valves and waste activate sludge pumping.	6/00
Rehabilitate concrete and make roof repairs at the headworks.	6/00
Extend road and swale at the south end of plant site.	6/00
Work with new contract owners for smooth transition.	ongoing

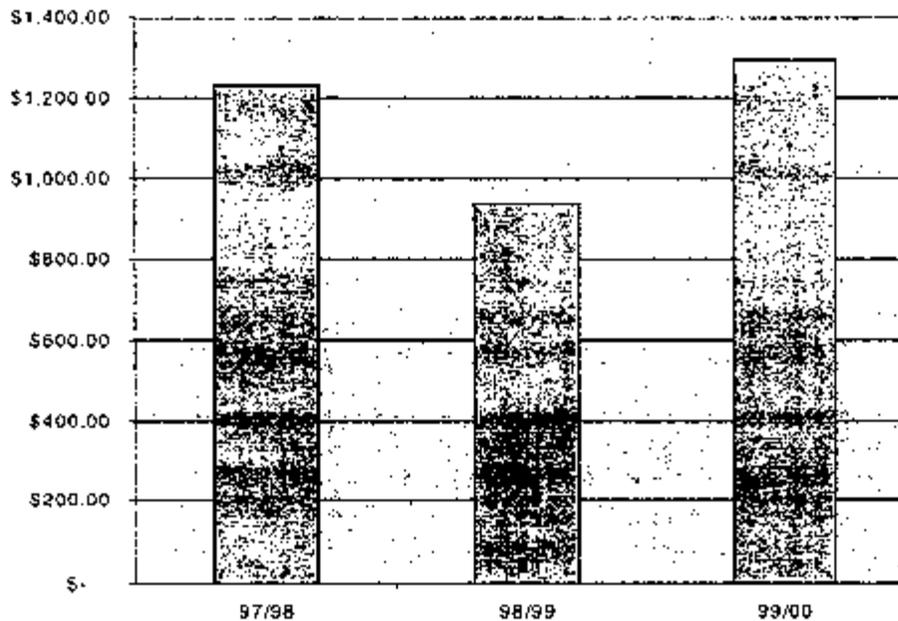
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Total plant influent (MG)	1,873.1	2,248.6	2,500
Total plant effluent (MG)	1,197.9	2,055.7	2,300
Total sludge waste (MG)	129.9	145.1	160
Average daily influent (MG)	5.48	6.16	6.85
Minimum daily influent (MG)	4.58	5.03	5.49
Maximum daily influent (MG)	6.59	7.51	8.44

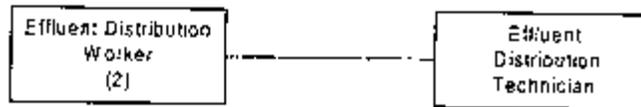
## WASTEWATER - NEELY PLANT OPERATIONS FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	0	0	0	0	0
Contractual/Other	1,790,579	2,309,298	2,729,490	2,113,356	3,535,706
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>1,790,579</b>	<b>2,309,298</b>	<b>2,729,490</b>	<b>2,113,356</b>	<b>3,535,706</b>
 Net Transfers	 40,000	 0	 0	 0	 (300,000)
 Total Expenditures	 <u>\$ 1,830,579</u>	 <u>\$ 2,309,298</u>	 <u>\$ 2,729,490</u>	 <u>\$ 2,113,356</u>	 <u>\$ 3,235,706</u>

**Wastewater Neely Plant Operations  
Cost per Influent (MGD)**



# Wastewater - Effluent



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

None

## BUDGET NOTES

The fiscal year 1999-2000 Effluent budget increased by 3.5%. Major changes in the budget include \$46,000 for chlorine treatment at a new reuse water storage facility, \$29,000 for power costs associated with the new reuse water storage reservoir, and \$23,700 for new equipment used in the operation and maintenance of the effluent distribution system. Other changes include an increase in some operation and maintenance accounts due to growth and the expansion of the effluent reuse infrastructure to meet additional regulatory requirements.

## 1999-2000 OBJECTIVES

## TARGET

Completion of phase II construction at the Riparian Preserve Recharge facility.	1/00
Startup of an effluent reuse storage reservoir within the system by converting an existing water reservoir.	3/00
Install four pressure sustaining valves within the system.	6/00
Install an effluent line to the RWCD Canal.	6/00
Install two new ground water recovery wells to provide recovered water to two customers and abandon the inadequate lines.	6/00

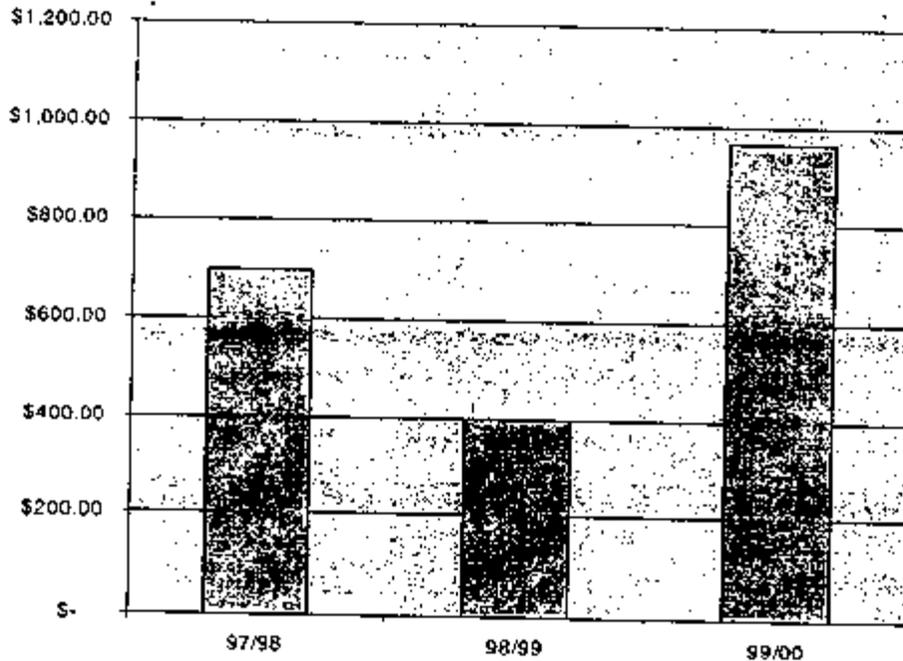
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of ponds disked	33	29	36
# of reuse water customers	16	18	22
# of wells monitored	7	10	10
Effluent sampling events	41	66	66
Direct effluent delivered (MG)	632.6	583.4	700.0
Indirect effluent delivered (MG)	54.42	57.53	57.53
Dollars billed to customers	\$53,521	\$58,458	\$65,000
Effluent recharged	1,147.8	1,393.8	1,300.0

## WASTEWATER EFFLUENT FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	50,163	79,083	105,671	106,105	113,563
Contractual/Other	460,507	723,199	958,250	229,222	1,065,488
Capital Outlay	0	0	100,000	222,395	6,400
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>510,670</b>	<b>802,282</b>	<b>1,163,921</b>	<b>557,722</b>	<b>1,185,451</b>
Net Transfers	0	0	0	0	70,000
<b>Total Expenditures</b>	<b><u>\$ 510,670</u></b>	<b><u>\$ 802,282</u></b>	<b><u>\$ 1,163,921</u></b>	<b><u>\$ 557,722</u></b>	<b><u>\$ 1,255,451</u></b>

**Wastewater Effluent  
Cost per MG Recharged**



# Wastewater - Quality

Wastewater  
Quality  
Inspector

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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Increase number of businesses with industrial discharge permits.

### BUDGET NOTES

The fiscal year 1999-2000 Wastewater Quality budget increased by 13.5%. Major changes include \$70,000 for a local limits study to be performed at the North Wastewater Reclamation Facility. Approximately \$8,500 provides for new equipment used for regulatory monitoring of businesses. Other changes include an increase in some accounts due to growth and an increase in monitoring activity with the pretreatment program.

### 1999-2000 OBJECTIVES

Take over responsibility for Fiesta Tech area.  
Development of a local limits study for the Neely Wastewater Reclamation Facility.

### TARGET

9/99

6/00

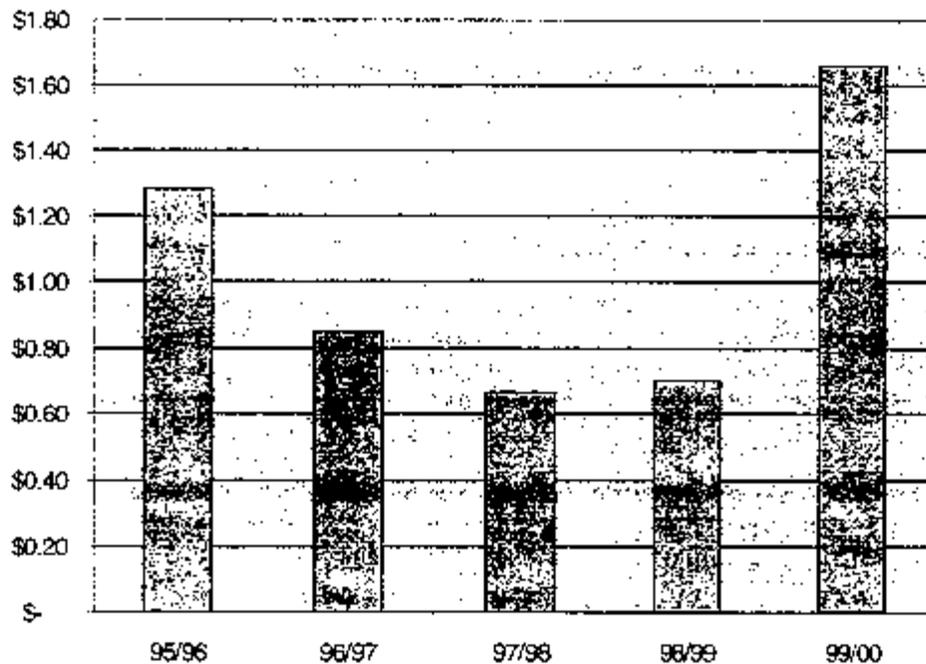
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of permit applications reviewed	2	7	23
# of permits issued	4	4	15
# of inspections conducted	8	24	40
# of sampling episodes	9	14	20
# of questionnaires processed	649	720	750

## WASTEWATER QUALITY FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	41,187	39,188	46,293	45,354	53,937
Contractual/Other	24,788	20,290	109,650	25,679	125,825
Capital Outlay	0	0	2,500	0	0
Other	0	0	0	0	0
SUB-TOTAL	65,975	59,478	158,443	71,033	179,762
Net Transfers	0	0	0	0	0
 Total Expenditures	<u>\$ 65,975</u>	<u>\$ 59,478</u>	<u>\$ 158,443</u>	<u>\$ 71,033</u>	<u>\$ 179,762</u>

### Wastewater Quality Cost per Capita



# South Treatment Facility

The Mesa/Gilbert South Wastewater Reclamation Plant lift station is operated by the City of Mesa. The Town of Gilbert paid 51% of the plant's construction cost; 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.

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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- First year of operation of the jointly owned plant with the City of Mesa

## BUDGET NOTES

This budget represents the initial estimates of pro-rata costs of Gilbert wastewater versus Mesa and Queen Creek.

## 1999-2000 OBJECTIVES

None

## TARGET

<b>MEASURES</b>			
	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Waste treated	N/A	N/A	200,00 MGD
Standards violated	N/A	N/A	0

**WASTEWATER - SOUTH TREATMENT PLANT FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	0	0	0	0	0
Contractual/Other	0	7,667	375,000	0	757,500
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	7,667	375,000	0	757,500
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 7,667</u>	<u>\$ 375,000</u>	<u>\$ 0</u>	<u>\$ 757,500</u>

# Mosquito and Midge Fly Control

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

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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- ✓ The Riparian Preserve at Water Ranch Park will be included in the pest control contract in fiscal year 1999/2000.
- ✓ A new mosquito control brochure will be developed for public outreach.

**BUDGET NOTES**

The fiscal year 1999/2000 Mosquito Control budget has not increased. The budget includes \$54,600 for contract operations and \$10,000 for the mosquito control brochure.

**1999-2000 OBJECTIVES****TARGET**

None

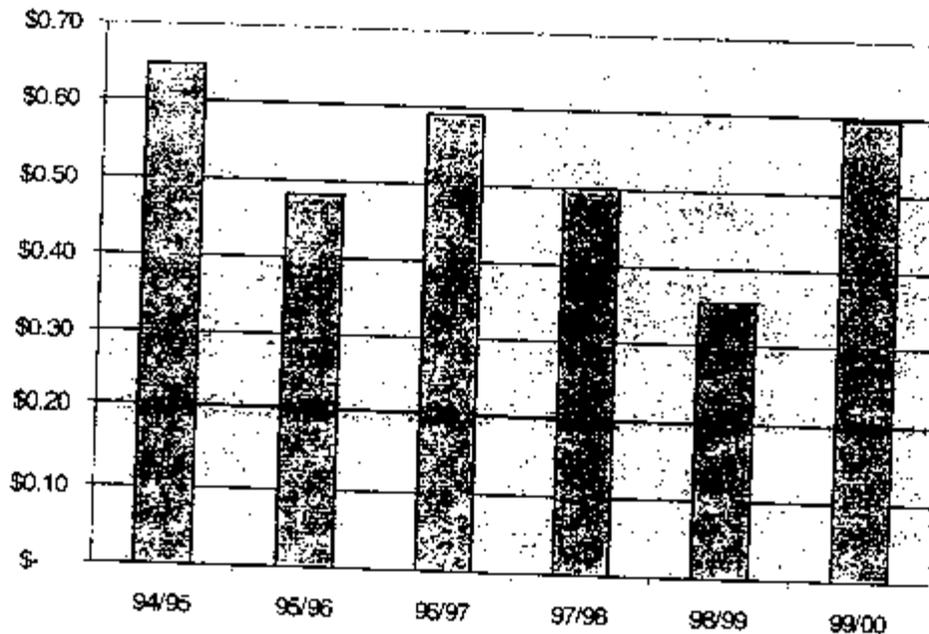
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of mosquito complaints	27	49	50
# of midge fly complaints	2	2	2
# of mosquito foggings	48	89	100
# of midge fly foggings	24	31	42
# of larvacide applications	84	308	320

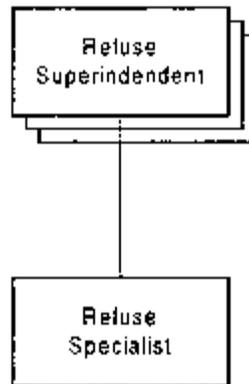
## MOSQUITO AND MIDGE FLY CONTROL FINANCIAL REQUIREMENTS

	FY 96/97 Actual	FY 97/98 Actual	FY 98/99 Budget	FY 98/99 Projected	FY 99/00 Adopted
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	0	0	0	0
Contractual/Other	45,859	44,702	64,600	36,099	64,600
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	45,859	44,702	64,600	36,099	64,600
Net Transfers	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$ 45,859</u>	<u>\$ 44,702</u>	<u>\$ 64,600</u>	<u>\$ 36,099</u>	<u>\$ 64,600</u>
General Fund Subsidy	\$ 45,859	\$ 44,702	\$ 64,600	\$ 36,099	\$ 64,600

### Mosquito and Midge Fly Control Cost per Capita



# Solid Waste - Administration



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- ✓ Decrease truck repair and replacement costs with more driver involvement by implementing an inspection program for all equipment.

**BUDGET NOTES**

The Solid Waste Administration budget decreases by \$102,673 or 10% from the 98/99 adopted budget. The decrease is found in \$75,000 reductions for consulting services, general counsel, and other professional services.

**1999-2000 OBJECTIVES**

**TARGET**

Redesign routes to promote route consistency and offset timing and service calls.	8/99
Implement new commercial rates.	2/00
Change coding system once new rates are adopted.	6/00
Prepare an Integrated Solid Waste Master Plan.	6/00
Assist in Public Works accreditation through a detailed self assessment.	6/00
Create a comprehensive educational and promotional program for recycling.	ongoing

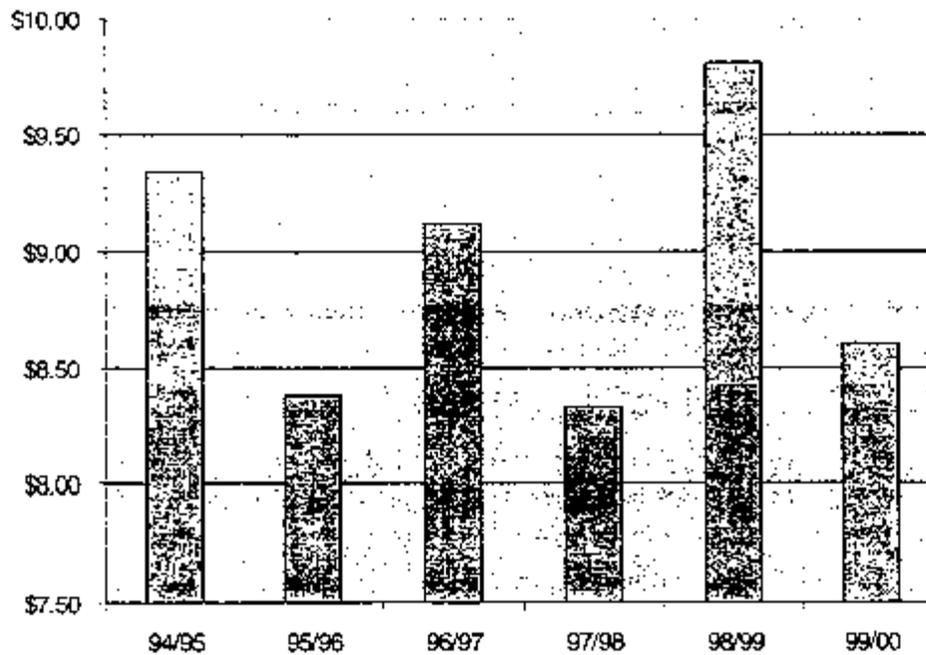
**MEASURES**

	<i>Actual 97/98</i>	<i>Actual 98/99</i>	<i>Anticipated 99/00</i>
Customer rating service good to excellent	N/A	93%	93%

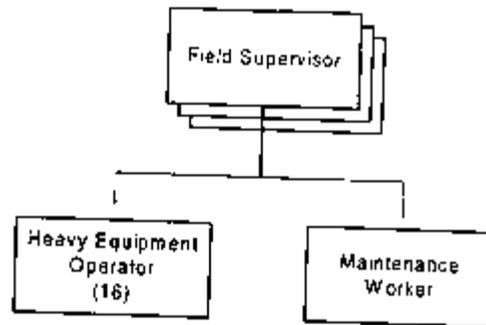
**SOLID WASTE ADMINISTRATION FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	100,007	144,213	107,902	111,413	115,852
Contractual/Other	52,950	75,590	143,350	127,723	61,580
Capital Outlay	0	0	0	0	5,300
Other	0	0	0	0	0
SUB-TOTAL	152,957	219,803	251,252	239,136	182,732
Net Transfers	555,156	524,332	783,559	754,326	749,406
Total Expenditures	<u>\$ 708,113</u>	<u>\$ 744,135</u>	<u>\$ 1,034,811</u>	<u>\$ 993,462</u>	<u>\$ 932,138</u>

**Solid Waste Administration Cost per Capita**



# Solid Waste - Residential Collection



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## 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

## 1999-00 PROGRAM ENHANCEMENTS

None

### BUDGET NOTES

The budget for Solid Waste Residential increases \$414,506 or 16% over the 98/99 adopted budget. The majority of this increase is due to the inclusion of depreciation in the amount of \$286,500 in the budget. Other major increases include \$32,700 for internal automotive repairs, \$19,500 for external automotive repairs and \$22,890 for landfill costs.

### 1999-2000 OBJECTIVES

### TARGET

Prepare route designations for consistency and benchmarking	8/99
Purchase replacement vehicles	2/00
Reduce cost of maintenance by 20%	6/00
Increase emphasis on vehicle walk around inspections to minimize maintenance	ongoing

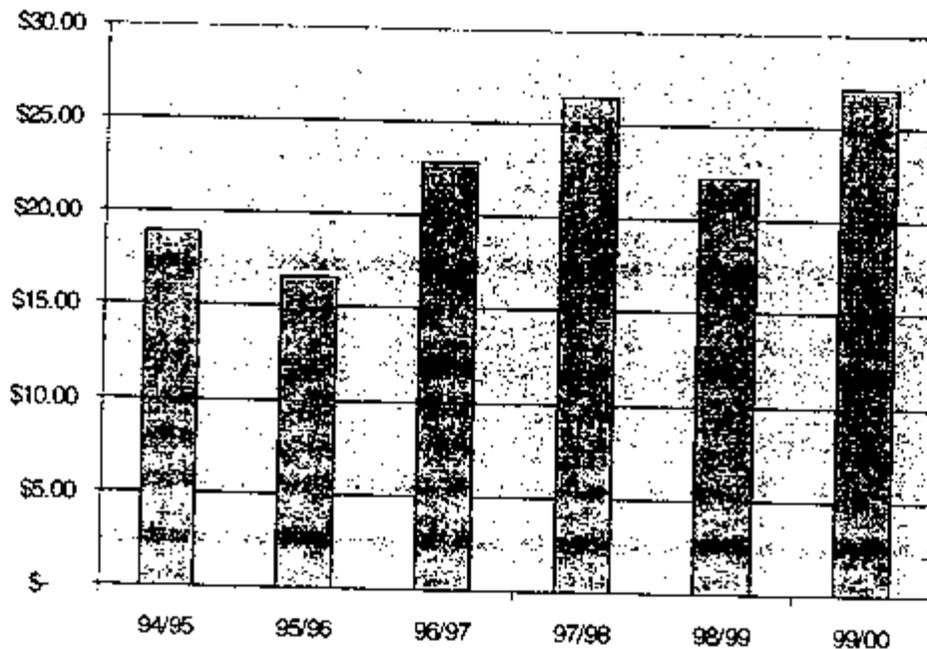
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Tons of residential waste	N/A	33,756	38,130
Number of Single Family accounts	N/A	26,116	29,500

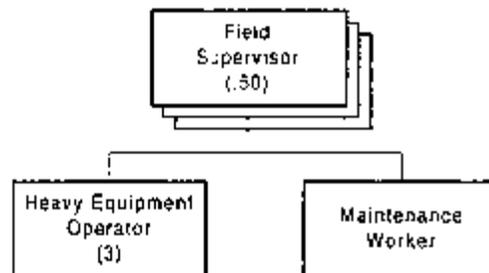
### SOLID WASTE RESIDENTIAL FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	536,533	681,141	722,635	696,834	762,196
Contractual/Other	1,237,878	1,681,265	1,362,260	1,554,291	1,764,005
Capital Outlay	0	0	770,640	0	552,600
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>1,774,411</b>	<b>2,362,406</b>	<b>2,855,535</b>	<b>2,251,125</b>	<b>3,078,801</b>
Net Transfers	0	0	(335,640)	0	(144,400)
<b>Total Expenditures</b>	<b><u>\$ 1,774,411</u></b>	<b><u>\$ 2,362,406</u></b>	<b><u>\$ 2,519,895</u></b>	<b><u>\$ 2,251,125</u></b>	<b><u>\$ 2,934,401</u></b>

### Solid Waste Residential Collection Cost per Capita



# Solid Waste - Commercial Collection



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Addition of roll off service to gain new business.

### BUDGET NOTES

The Commercial Solid Waste budget increases by \$475,649 or 54% from the 98/99 adopted budget. A new front end loader is included at a cost of \$140,000. Other major increases relate directly to the new roll off service - \$72,000 for new containers, \$62,000 to refurbish two trucks into roll-offs and additional landfill costs of \$151,048.

### 1999-2000 OBJECTIVES

### TARGET

Establish roll-off service

6/00

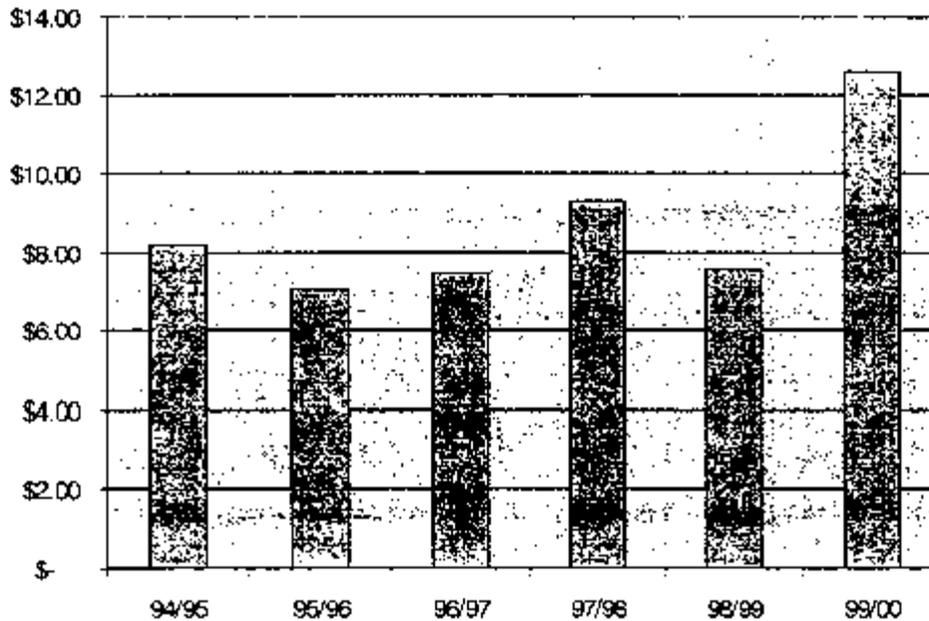
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Tons of commercial solid waste	N/A	19,793	21,450
Commercial accounts	N/A	443	480
Cost per commercial ton	N/A	\$38.66	\$63.58

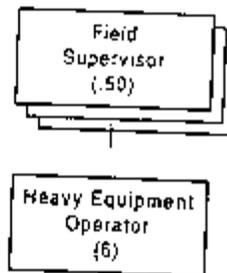
## SOLID WASTE COMMERCIAL FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	101,910	121,506	182,690	185,377	205,800
Contractual/Other	476,955	706,935	637,140	579,797	787,079
Capital Outlay	0	0	118,300	0	370,900
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>578,865</b>	<b>828,441</b>	<b>938,130</b>	<b>765,174</b>	<b>1,363,779</b>
 Net Transfers	 0	 0	 (50,000)	 0	 0
 <b>Total Expenditures</b>	 <b><u>\$ 578,865</u></b>	 <b><u>\$ 828,441</u></b>	 <b><u>\$ 888,130</u></b>	 <b><u>\$ 765,174</u></b>	 <b><u>\$ 1,363,779</u></b>

### Solid Waste Commercial Pickup Cost per Capita



# Solid Waste - Uncontained Collection



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- ✓ Expand the "Greenwaste" program to the entire Town.
- ✓ Enhance training for the equipment operators in side loader and front loader operation for career enhancement.
- ✓ Add another crew mid-year to facilitate "Greenwaste" expansion.

**BUDGET NOTES**

The budget for Solid Waste Uncontained Collection increases by \$151,999 or 34% over the adopted 98/99 budget. The addition of two heavy equipment operators midyear 98/99 accounts for the majority of personnel increases. Also included in the budget is a tractor and trailer in the amount of \$183,000.

**1999-2000 OBJECTIVES****TARGET**

Convert entire town to separation of green waste

3/00

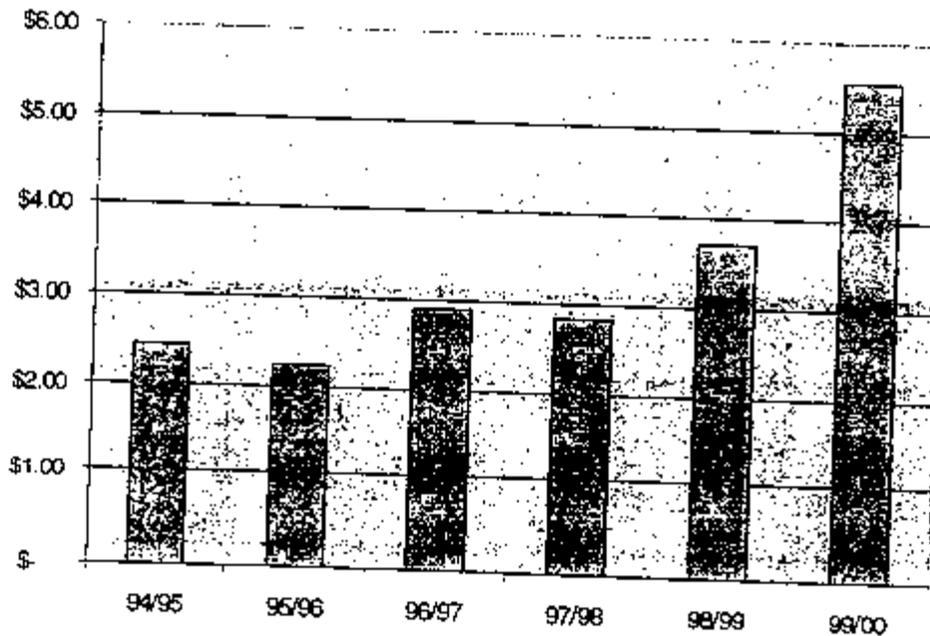
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Tons of green waste	N/A	2,030	2,100
Tons separated	N/A	287	1,470
Cost per ton disposed	N/A	\$1,310	\$409

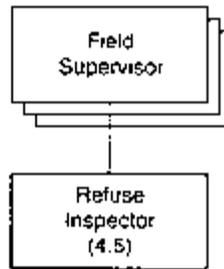
## SOLID WASTE UNCONTAINED FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	94,561	86,844	168,624	169,821	243,933
Contractual/Other	131,368	166,623	150,558	206,114	174,248
Capital Outlay	0	0	130,000	0	183,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>225,929</b>	<b>253,467</b>	<b>449,182</b>	<b>375,935</b>	<b>601,181</b>
<b>Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b><u>\$ 225,929</u></b>	<b><u>\$ 253,467</u></b>	<b><u>\$ 449,182</u></b>	<b><u>\$ 375,935</u></b>	<b><u>\$ 601,181</u></b>

### Solid Waste Uncontained Collection Costs per Capita



# Solid Waste - Recycling



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Expand commercial recycling efforts to offset costs and increase the Town's efficiency.

### BUDGET NOTES

The Solid Waste Recycling budget increases \$123,803 or 29% from the 98/99 adopted budget. The personnel increase is due to a mid-year 98/99 adjustment to add a Field Supervisor position, and 1.5 FTE Refuse Inspectors. Other major changes include a decrease in recycling tipping fees of \$80,000, an increase of \$6,000 in miscellaneous services and depreciation expense of \$220,500.

### 1999-2000 OBJECTIVES

	TARGET
Hire and train Supervisor	10/99
Upgrade education for inspectors and public	ongoing
Upgrade recycling product through increased inspection and education	ongoing

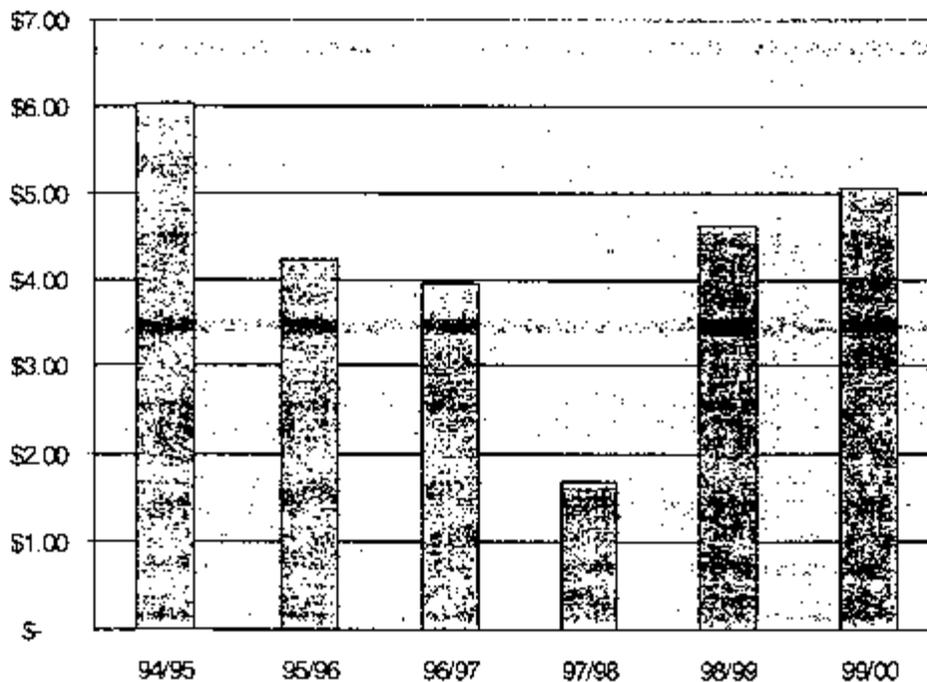
### MEASURES

	Actual 97/98	Projected 98/99	Anticipated 99/00
Tons recycled residential	N/A	9,137	10,000
Tons recycled commercial	N/A	297	350
Recycling diversion rate - residential	N/A	19.7%	21.0%
Recycling diversion rate - commercial	N/A	1.5%	1.7%

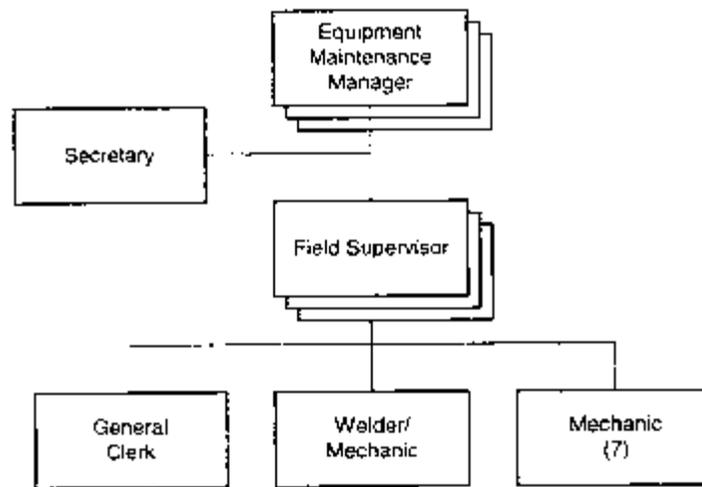
### SOLID WASTE RECYCLING FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	76,368	82,459	98,262	106,034	183,445
Contractual/Other	471,669	437,757	252,280	361,581	394,200
Capital Outlay	0	0	298,900	0	115,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>548,037</b>	<b>520,216</b>	<b>649,442</b>	<b>467,615</b>	<b>692,645</b>
<b>Net Transfers</b>	<b>(240,591)</b>	<b>(369,861)</b>	<b>(225,000)</b>	<b>(150,000)</b>	<b>(144,400)</b>
<b>Total Expenditures</b>	<b><u>\$ 307,446</u></b>	<b><u>\$ 150,355</u></b>	<b><u>\$ 424,442</u></b>	<b><u>\$ 317,615</u></b>	<b><u>\$ 548,245</u></b>

### Solid Waste Recycling Cost per Capita



# Equipment Maintenance



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Increase number of in-house repairs.
- Replace fuel system dispenser.

**BUDGET NOTES**

The Equipment Maintenance budget increases by 23.3% or \$435,751. Major changes include a reduction in the fuel allowance by \$50,000, external automotive repair and maintenance increases by \$77,195, and personnel services increase because of salary increases and additional overtime.

**1999-2000 OBJECTIVES****TARGET**

Complete vehicle and equipment life cycle plan.  
Assist in Public Works accreditation through a detailed self assessment.

12/99

12/99

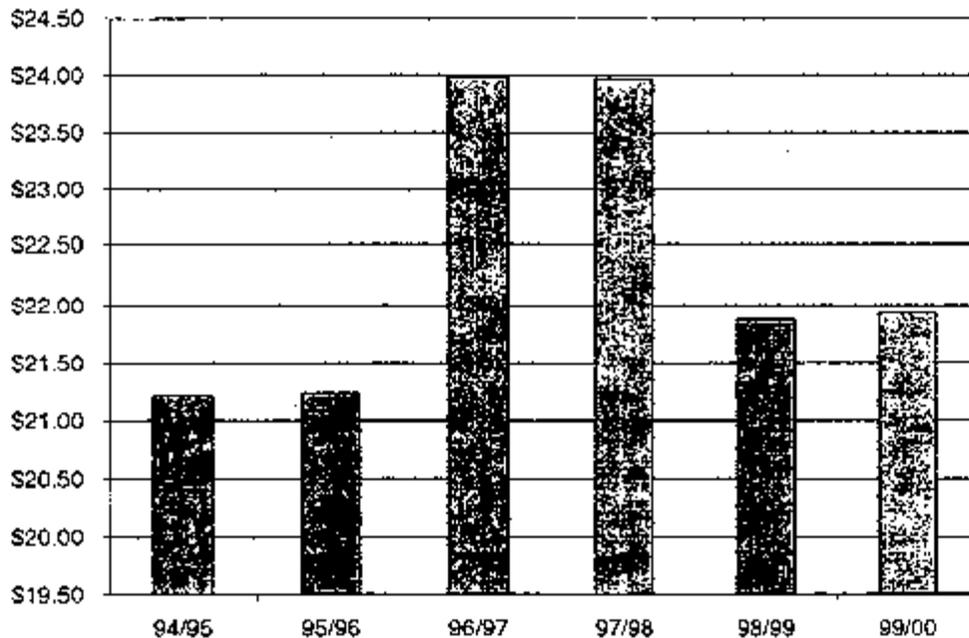
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of preventative maintenance jobs monthly	N/A	75	78
Total fleet end of year	N/A	425	440

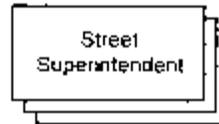
### EQUIPMENT MAINTENANCE FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Beginning Balance</b>	<u>\$ (314,479)</u>	<u>\$ (371,712)</u>	<u>\$ (31,425)</u>	<u>\$ (31,425)</u>	<u>\$ 50,718</u>
<b>Revenue</b>					
Charge for service	<u>\$ 1,806,163</u>	<u>\$ 2,480,183</u>	<u>\$ 2,500,000</u>	<u>\$ 2,298,175</u>	<u>\$ 2,800,000</u>
<b>Expenditures</b>					
Personnel	363,488	448,619	504,022	554,529	572,362
Contractual/Other	1,499,908	1,691,277	1,759,945	1,661,503	1,769,795
Capital Outlay	0	0	34,000	0	33,900
Other	0	0	0	0	0
SUB-TOTAL	<u>1,863,396</u>	<u>2,139,896</u>	<u>2,297,967</u>	<u>2,216,032</u>	<u>2,376,057</u>
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 1,863,396</u>	<u>\$ 2,140,431</u>	<u>\$ 2,297,967</u>	<u>\$ 2,216,032</u>	<u>\$ 2,376,057</u>
<b>Ending Balance</b>	<u>\$ (371,712)</u>	<u>\$ (31,425)</u>	<u>\$ 170,608</u>	<u>\$ 50,718</u>	<u>\$ 474,661</u>

**Equipment Maintenance Cost per Capita**



# Streets - Administration



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## 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. 4<sup>th</sup> 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Implement comprehensive pavement management system using pavement condition indexing.
- Every employee must have hazardous materials training by fiscal year end.

**BUDGET NOTES**

The budget for Streets Administration increases by \$20,242 or 7% from the 98/99 adopted budget. Increases include travel and training by \$4,100, and \$8,255 for the overhead transfer to the General Fund.

**1999-2000 OBJECTIVES****TARGET**

Establish pavement rating database.	6/00
Complete pavement condition indexing.	6/00
Develop 5-year maintenance program.	6/00
Assist in Public Works accreditation through a detailed self assessment.	12/99

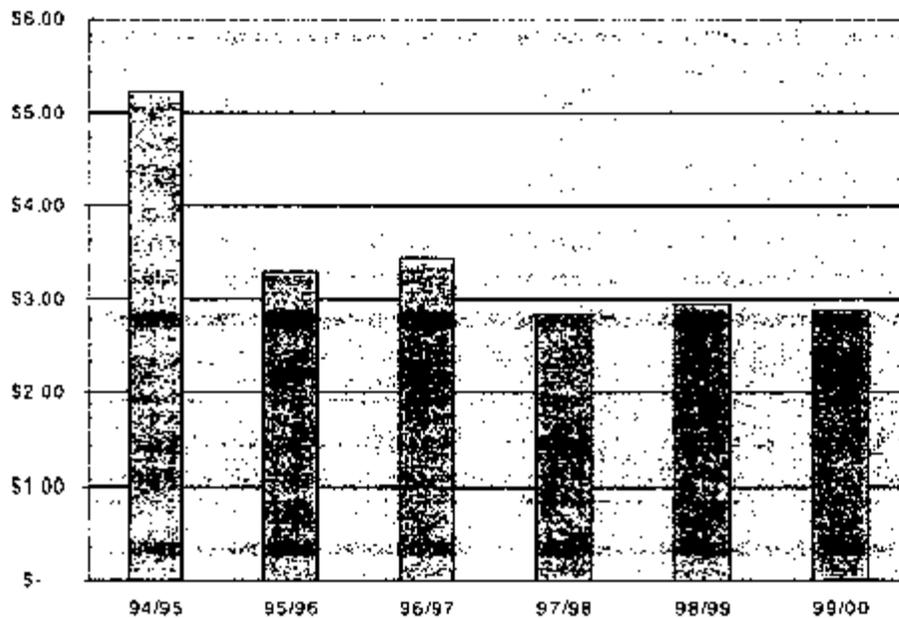
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Under development			

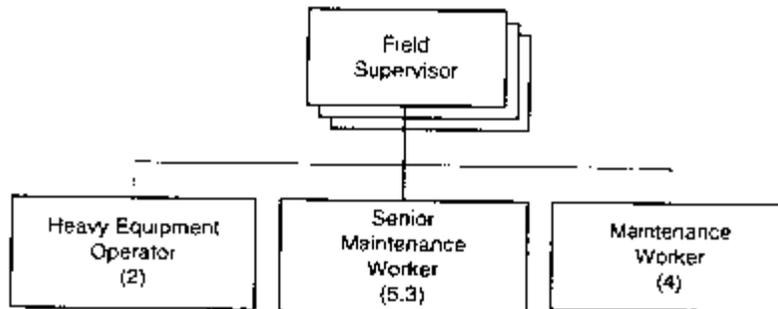
## STREETS ADMINISTRATION FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	51,573	52,315	66,408	65,454	70,640
Contractual/Other	10,359	18,541	16,215	12,872	24,270
Capital Outlay	1,781	3,841	2,200	13,344	1,900
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>63,713</b>	<b>74,697</b>	<b>84,823</b>	<b>91,670</b>	<b>96,810</b>
 Net Transfers	 203,179	 178,721	 206,617	 205,921	 214,872
 Total Expenditures	 <u>\$ 266,892</u>	 <u>\$ 253,418</u>	 <u>\$ 291,440</u>	 <u>\$ 297,591</u>	 <u>\$ 311,682</u>

**Streets Administration  
Cost per Capita**



# Streets - Maintenance



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Replace a water truck to improve dust control.
- Additional upgrades to striping truck to improve efficiencies which allows striping of all markings twice per year.
- Adding a thermoplastic applicator for marking of crosswalks.

## BUDGET NOTES

A 20% or \$623,478 increase over the 98/99 adopted budget is represented in the Street Maintenance budget. Major changes include a \$640,000 increase in repair and maintenance - \$500,000 of this amount is a carryforward from work not complete in 98/99. Roadway Improvements increase by \$139,700. There is a decrease of \$244,000 in motorized equipment due to the cyclical nature of equipment purchase and replacement.

## 1999-2000 OBJECTIVES

## TARGET

Collect necessary data for completing County dust permit.	9/99
Establish schedule for shoulder maintenance that meets PM10 standard.	12/99
Complete all of quadrant #2 cracksealing and asphalt patching.	6/00
Complete all striping twice per year.	6/00

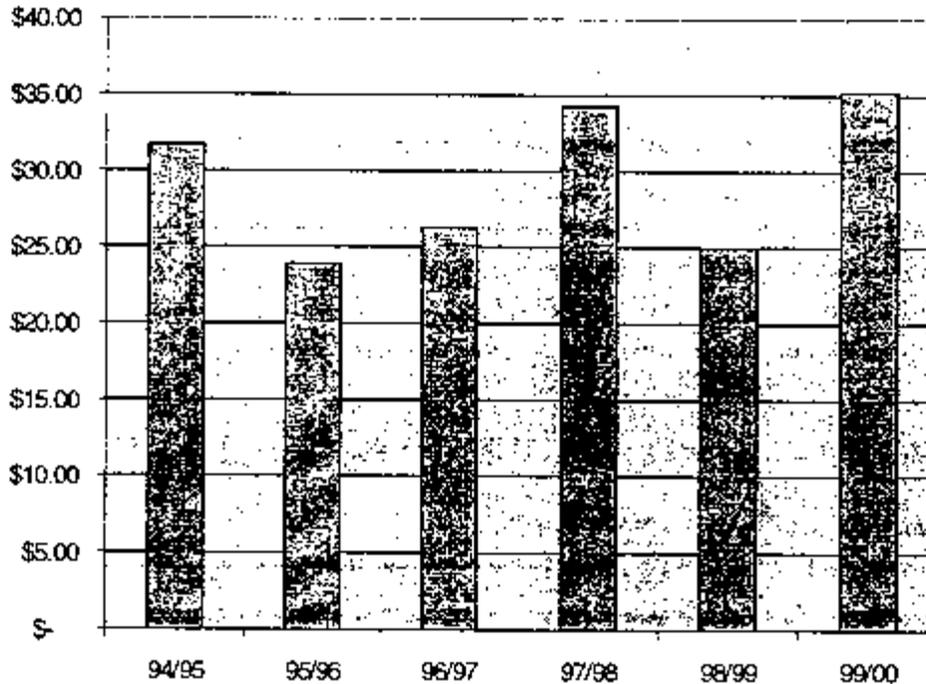
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Lane miles of striping	N/A	900	1,100
Lane mile of roads maintained	N/A	400	600
Lane miles of shoulders maintained	N/A	15	18
#'s of cracksealing	N/A	3,290	4,000
Square yards of sealcoating - contracted	N/A	580,320	600,000
Square yards of sealcoating - In-house	N/A	17,600	20,000

## STREET MAINTENANCE FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	242,578	349,289	469,602	460,239	488,349
Contractual/Other	353,254	1,029,777	1,309,440	536,884	2,025,050
Capital Outlay	265,467	412,598	572,500	695,920	577,800
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>861,299</b>	<b>1,791,664</b>	<b>2,351,542</b>	<b>1,693,043</b>	<b>3,091,199</b>
<b>Net Transfers</b>	<b>1,176,369</b>	<b>1,265,149</b>	<b>836,000</b>	<b>833,525</b>	<b>719,821</b>
<b>Total Expenditures</b>	<b><u>\$ 2,037,668</u></b>	<b><u>\$ 3,056,813</u></b>	<b><u>\$ 3,187,542</u></b>	<b><u>\$ 2,526,568</u></b>	<b><u>\$ 3,811,020</u></b>

### Street Maintenance Cost per Capita



# Street - Lights

Street Light  
Technician

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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Finish retro-fitting outdated light fixtures in the downtown redevelopment area.
- Work with SRP to improve response times with their maintenance areas.

## BUDGET NOTES

The Street Lights budget increases \$13,838 or 2% over last year. The only major changes are \$4,000 to convert to 800 mhz radios, and regular salary increases.

## 1999-2000 OBJECTIVES

## TARGET

Work with Engineering Inspectors to insure proper installation of new lights to reduce maintenance costs in future.	2/00
Dedicate necessary time and resources to retro-fitting outdated light fixtures in the downtown redevelopment area.	6/00

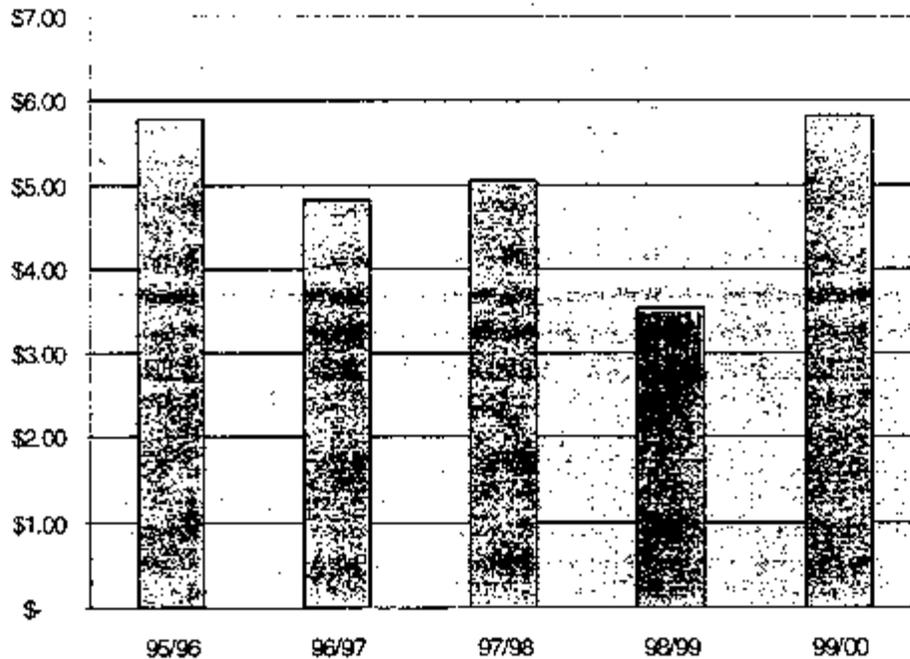
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of service calls	N/A	2,568	2,954
# of orders to SRP	N/A	3,192	3,671
# of hours monitoring SRP contract	N/A	384	440
# of replacement lamp, photo cell	N/A	5,232	6,017
# of replacement poles	N/A	24	28
# of replacement fixtures	N/A	60	69

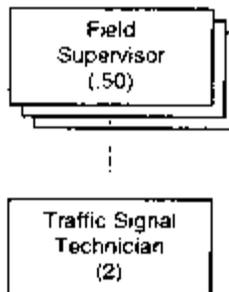
## STREET LIGHTS FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	0	36,480	40,727	50,528	48,445
Contractual/Other	374,353	413,483	576,495	308,039	578,615
Capital Outlay	0	1,602	0	0	4,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>374,353</b>	<b>451,565</b>	<b>617,222</b>	<b>358,567</b>	<b>631,060</b>
 Net Transfers	 0	 0	 0	 0	 0
 Total Expenditures	 <b><u>\$ 374,353</u></b>	 <b><u>\$ 451,565</u></b>	 <b><u>\$ 617,222</u></b>	 <b><u>\$ 358,567</u></b>	 <b><u>\$ 631,060</u></b>

### Street Lights Cost per Capita



# Street - Signals



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Add a lap top computer to perform monitor tests



This is the Town's first stoplight.

### BUDGET NOTES

Street Signals operation costs are estimated to decrease by \$55,963 or 13% from the 98/99 adopted budget. Major changes include a \$12,500 decrease in architectural and engineering expenses, a decrease of \$10,000 in electrical supplies and a decrease in repair and maintenance of \$23,500.

### 1999-2000 OBJECTIVES

### TARGET

Concentrate more on the maintenance side instead of installation inspections.

9/99

Work on a plan to paint shields on all signals.

6/00

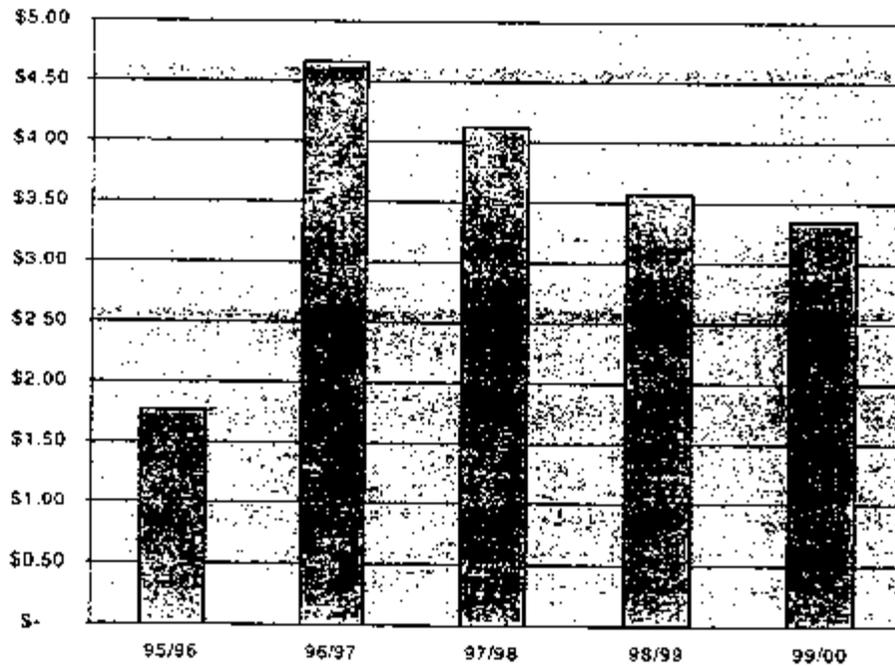
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of signals	N/A	46	60
# of service calls	N/A	228	263
# of cabinets	N/A	60	74
# of monitors	N/A	65	79
Monitor tests	N/A	60	71
Cleanliness maintenance	N/A	90	103
Light change outs	N/A	90	103
# of flash response	N/A	54	63
# dark	N/A	63	73

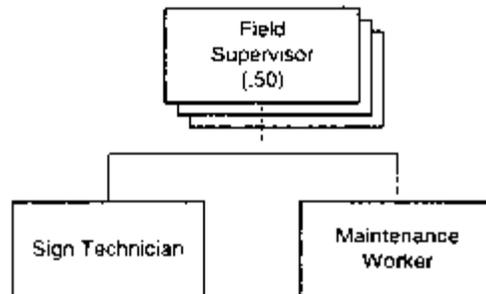
## STREET SIGNALS MAINTENANCE FINANCIAL REQUIREMENTS

	FY 96/97 <i>Actual</i>	FY 97/98 <i>Actual</i>	FY 98/99 <i>Budget</i>	FY 98/99 <i>Projected</i>	FY 99/00 <i>Adopted</i>
<b>Expenditures</b>					
Personnel	83,074	90,801	106,165	120,348	118,285
Contractual/Other	188,845	219,590	292,478	238,845	240,495
Capital Outlay	90,170	57,783	20,000	2,629	3,900
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>362,089</b>	<b>368,174</b>	<b>418,643</b>	<b>361,822</b>	<b>362,680</b>
 Net Transfers	 0	 0	 0	 0	 0
 Total Expenditures	 <u>\$ 362,089</u>	 <u>\$ 368,174</u>	 <u>\$ 418,643</u>	 <u>\$ 361,822</u>	 <u>\$ 362,680</u>

**Street Signals Cost per Capita**



# Street - Signs



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## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

- Become familiar with new sign making machine and software

**BUDGET NOTES**

The Street Signs budget increases by 40% or \$55,140 over the 98/99 adopted budget. A Maintenance Worker position is added this budget year to meet service demands. Other cost increases directly relate to this additional position, a vehicle for \$22,000 and an increase in sign materials for \$10,000.

**1999-2000 OBJECTIVES****TARGET**

Change out faded critical signs such as stop signs, street name signs.

6/00

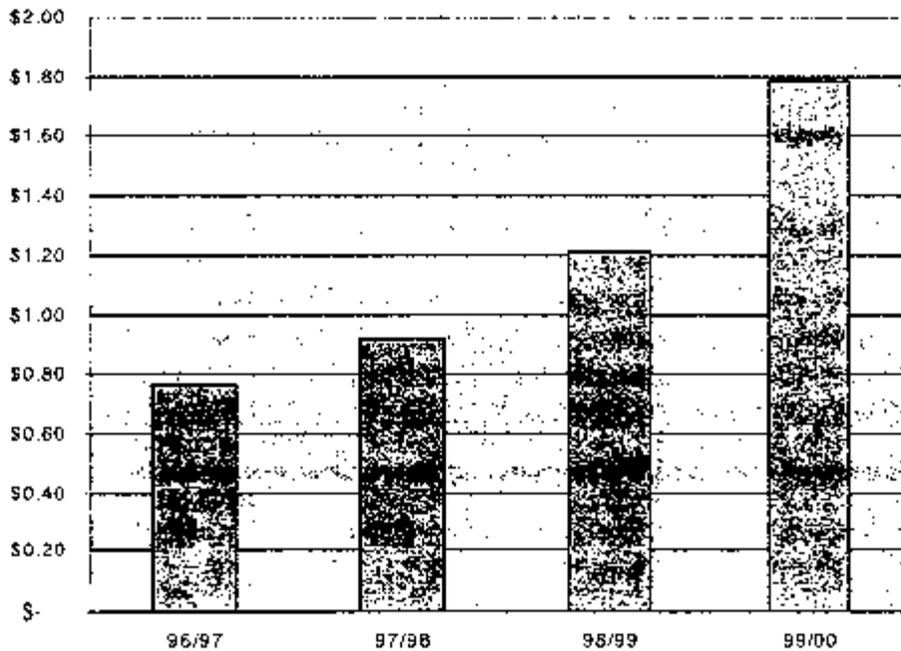
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of installed signs (new or used)	N/A	1,140	1,310
# of in-house fabrications	N/A	1,080	1,242
# of labels and stickers	N/A	114	132
# signs repaired and maintained	N/A	5,340	6,141

### STREET SIGNS FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	31,213	34,996	61,715	58,331	98,725
Contractual/Other	28,182	43,071	53,562	51,940	66,692
Capital Outlay	0	3,951	23,000	12,390	28,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>59,395</b>	<b>82,018</b>	<b>138,277</b>	<b>122,661</b>	<b>193,417</b>
 Net Transfers	 0	 0	 0	 0	 0
 Total Expenditures	 <u>\$ 59,395</u>	 <u>\$ 82,018</u>	 <u>\$ 138,277</u>	 <u>\$ 122,661</u>	 <u>\$ 193,417</u>

**Street Signs Cost per Capita**



# Streets - Cleaning

Heavy Equipment Operator (2.5)
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## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

- Addition of a street sweeper and operator at mid-year
- Re-design the sweeper routes for more efficient sweeping and accountability

**BUDGET NOTES**

The budget for Streets Cleaning increases \$153,495 or 78% over last year. Personnel changes include a mid-year 98/99 hire of a Heavy Equipment operator. A \$150,000 street sweeper will be purchased this year as a replacement. The replacement unit will remain in service as a backup. Landfill costs are anticipated to decrease by \$25,000.

**1999-2000 OBJECTIVES****TARGET**

Sweep every roadway at least once a month.

ongoing

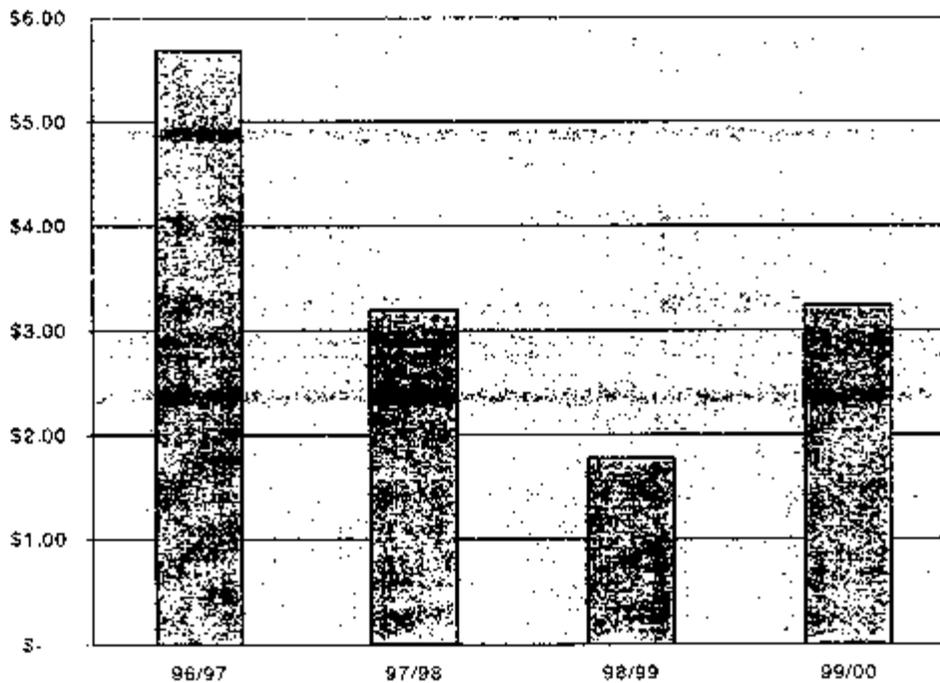
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Cost per lane mile swept	N/A	\$200	\$319
# of lane miles swept	N/A	900	1,100

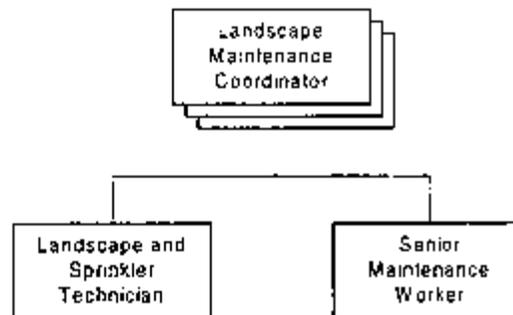
## STREETS CLEANING FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	81,892	83,221	87,055	88,144	109,550
Contractual/Other	31,616	76,085	110,615	92,119	88,615
Capital Outlay	327,905	126,380	0	0	153,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>441,413</b>	<b>285,686</b>	<b>197,670</b>	<b>180,263</b>	<b>351,165</b>
 Net Transfers	 0	 0	 0	 0	 0
 Total Expenditures	 <u>\$ 441,413</u>	 <u>\$ 285,686</u>	 <u>\$ 197,670</u>	 <u>\$ 180,263</u>	 <u>\$ 351,165</u>

**Streets Cleaning Cost per Capita**



# Streets - Right of Way Maintenance



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## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

- Develop a process to involve customers more closely in PKID's with regard to changes or improvements

**BUDGET NOTES**

The Right of Way Maintenance Budget increases \$28,721 or 15% over last year. Major changes include landscape maintenance contracts increase by \$15,000, equipment repair and maintenance increased by \$15,000, chemicals decreased by \$14,000 .

**1999-2000 OBJECTIVES****TARGET**

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

3/00

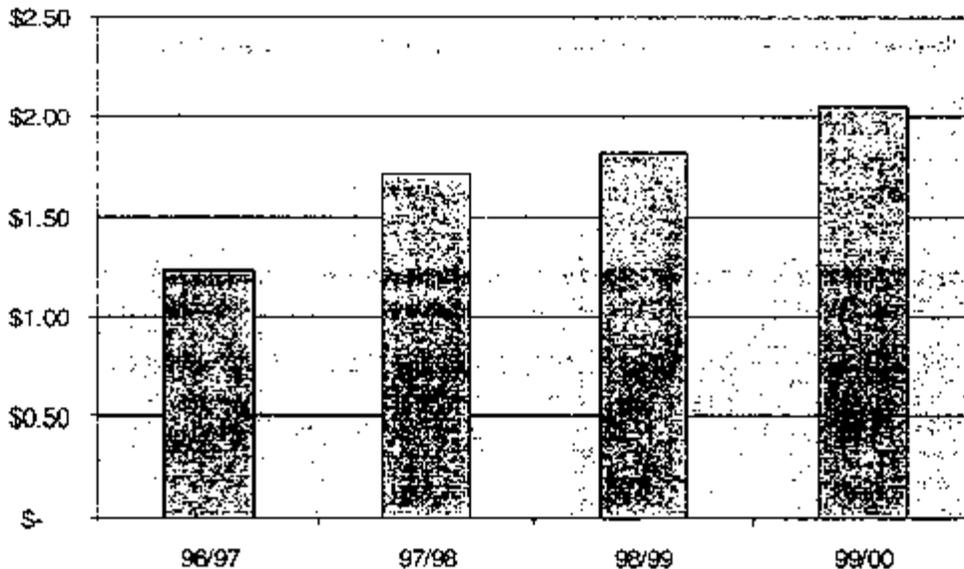
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of complaints	N/A	64	75
# of phone calls	N/A	578	675
# of correspondence	N/A	37	75
Neighborhood meetings	N/A	18	25
# of work orders	N/A	286	400

**RIGHT OF WAY MAINTENANCE FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Expenditures</b>					
Personnel	41,495	93,569	123,605	121,913	136,205
Contractual/Other	54,265	87,752	119,962	109,378	135,497
Capital Outlay	0	18,346	0	2,629	3,800
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>95,760</b>	<b>199,667</b>	<b>243,567</b>	<b>233,920</b>	<b>275,502</b>
<b>Net Transfers</b>	<b>0</b>	<b>(46,395)</b>	<b>(49,786)</b>	<b>(49,786)</b>	<b>(53,000)</b>
<b>Total Expenditures</b>	<b><u>\$ 95,760</u></b>	<b><u>\$ 153,272</u></b>	<b><u>\$ 193,781</u></b>	<b><u>\$ 184,134</u></b>	<b><u>\$ 222,502</u></b>

**Streets Right of Way Maintenance  
Cost per Capita**



# Irrigation Operations

Senior  
Maintenance  
Worker  
(.70)

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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

None

## BUDGET NOTES

No major changes.

## 1999-2000 OBJECTIVES

Schedule deliveries per customer needs

## TARGET

ongoing

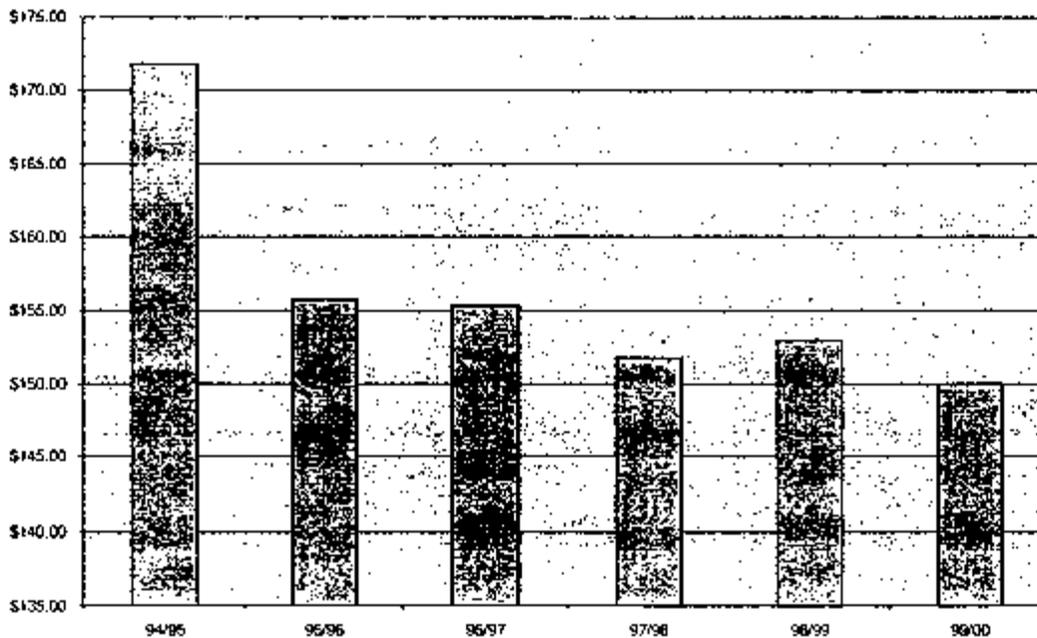
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Customers served	100	100	100

### IRRIGATION FINANCIAL REQUIREMENTS

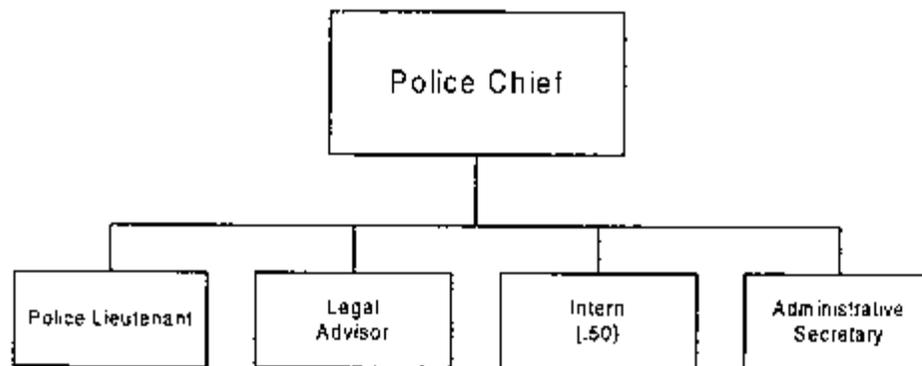
	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fees	<u>\$ 15,535</u>	<u>\$15,472</u>	<u>\$15,000</u>	<u>\$ 15,000</u>	<u>\$15,000</u>
<b>Expenditures</b>					
Personnel	30,462	29,508	32,717	32,717	34,205
Contractual/Other	8,911	10,633	20,750	10,000	22,150
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	39,373	40,141	53,467	42,717	58,355
Net Transfers	(23,838)	(24,966)	(38,467)	(27,420)	(41,355)
 Total Expenditures	<u>\$ 15,535</u>	<u>\$ 15,175</u>	<u>\$ 15,000</u>	<u>\$ 15,297</u>	<u>\$ 15,000</u>
Ending Balance	\$ 0	\$ 297	\$ 297	\$ 0	\$ 0

### Irrigation Costs per Capita





# Police - Administration



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## RESPONSIBILITIES

- Coordinate and provides comprehensive planning and management of police services to the community.
- Direct and lead the various police sections into expanded community oriented processes for the new century.

## 1999-00 PROGRAM ENHANCEMENTS

- Moved Legal Advisor from Office of Professional Standards to Administration to improve communication with all aspects of Police organization.

**BUDGET NOTES**

Police Administration increases by \$103,376 or 34%. The Legal Advisor position was transferred from the Office of Professional Standards. Other changes include training and travel increases related to the new position and other additional training in the amount of \$19,480 and capital outlay in the amount of \$5,150.

**1999-2000 OBJECTIVES****TARGET**

Application for Commission on Accreditation for Law Enforcement Agencies.

1/00

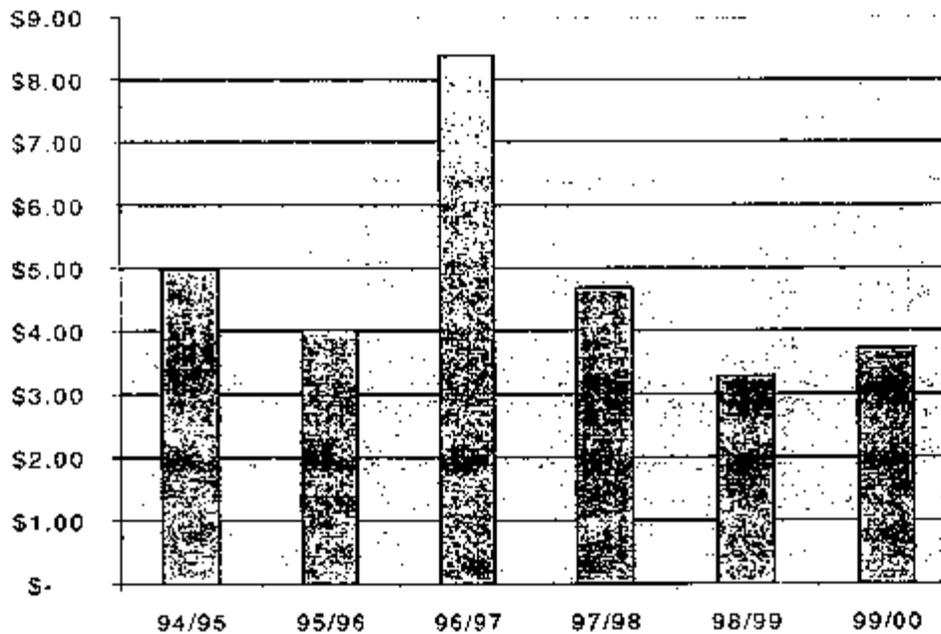
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Citizen survey letters	N/A	83	105
Citizen satisfaction good or excellent	N/A	85%	85%

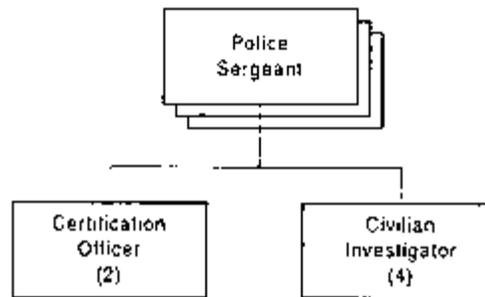
**POLICE ADMINISTRATION FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	265,677	297,611	232,674	262,234	306,250
Contractual/Other	78,013	110,625	68,455	69,563	93,105
Capital Outlay	6,950	10,727	0	590	5,150
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>350,640</b>	<b>418,963</b>	<b>301,129</b>	<b>332,387</b>	<b>404,505</b>
 Net Transfers	 300,000	 0	 0	 0	 0
 Total Expenditures	 <u>\$ 650,640</u>	 <u>\$ 418,963</u>	 <u>\$ 301,129</u>	 <u>\$ 332,387</u>	 <u>\$ 404,505</u>
General Fund Subsidy	\$ 650,640	\$ 418,963	\$ 301,129	\$ 332,387	\$ 404,505

**Police Administration Cost per Capita**



# Police - Office of Professional Standards



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- New internal affairs/accreditation detective position will help the Office of Professional Standards conduct work activities on a more efficient and effective basis.

## BUDGET NOTES

The Police Office of Professional Standards budget increases by \$80,529 or 19%. Personnel changes include transfer of the Legal Advisor position to Administration and addition of one detective position. This year the budget amounts related to all new Police hires is included in this budget. The additional costs related to this change are \$51,000. Other additions occur in the capital outlay area: copier - \$12,500; computer - \$2,400; office furniture - \$4,500; and an ergonomics video test for applicants - \$9,500.

## 1999-2000 OBJECTIVES

## TARGET

Achieve internally accredited status for the Police Department.	3/00
Conduct internal affairs investigations within 90 days.	6/00
Process background investigations for job applicants.	6/00
Policies and Procedures manuals on-line.	6/00

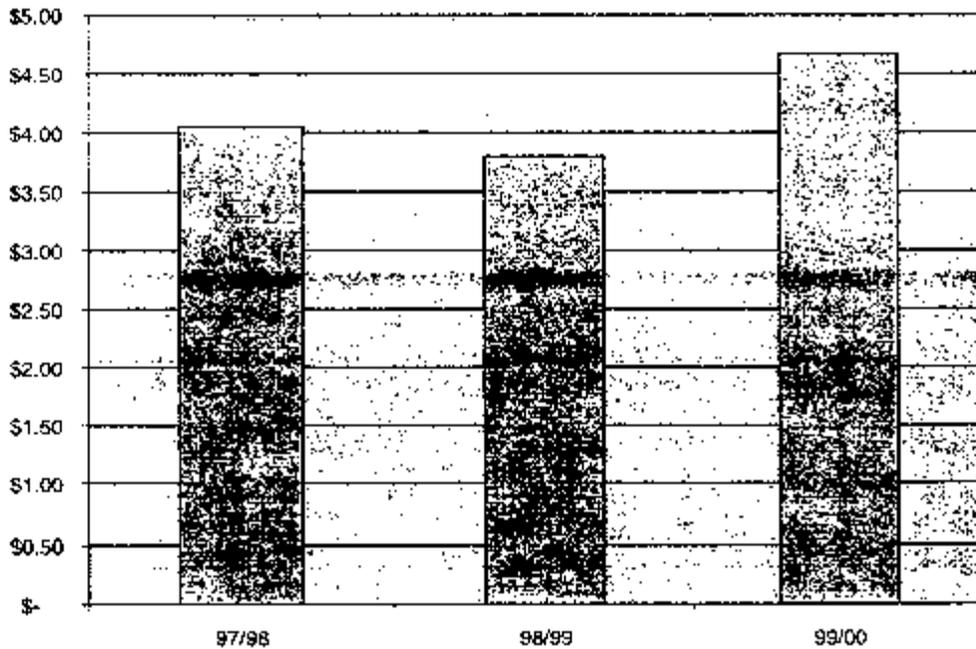
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Internal affairs investigations	34	37	60
Complaints investigated by OPS	1	13	30
Background investigations	104	153	170
Internal Accreditation achieved	N/A	N/A	By March 30

**POLICE OFFICE OF PROFESSIONAL STANDARDS FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	15,233	205,633	357,281	321,633	359,125
Contractual/Other	1,917	55,429	67,515	60,228	117,300
Capital Outlay	0	100,788	0	2,727	28,900
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>17,150</b>	<b>361,850</b>	<b>424,796</b>	<b>384,588</b>	<b>505,325</b>
 Net Transfers	 0	 0	 0	 0	 0
 Total Expenditures	 <u>\$ 17,150</u>	 <u>\$ 361,850</u>	 <u>\$ 424,796</u>	 <u>\$ 384,588</u>	 <u>\$ 505,325</u>
 General Fund Subsidy	 \$ 17,150	 \$ 361,850	 \$ 424,796	 \$ 384,588	 \$ 505,325

**Police Office of Professional Standards Cost per Capita**



# Police - Crime Analysis

Crime  
Analyst

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## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

- Plotter system to create detailed maps more efficiently and effectively.
- ArcExplorer will be available to department for online viewing of maps.
- ATAC will be available to department for online searches.
- Calls for service reports will be given to the golf courses.

### BUDGET NOTES

The Crime Analysis budget increases by \$26,101 or 63% for the 1999-00 budget year. The major increase is a capital outlay item in the amount of \$10,000 for a plotter. In addition, this position was partially funded with a grant last year.

### 1999-2000 OBJECTIVES

### TARGET

Complete at least one neighborhood sweep with flyers.	2/00
Mail out annual calls for service reports to all apartment complexes.	3/00
Crime maps placed on the Town of Gilbert Web Page.	4/00
Set up computer system for on-line crime data for utilization by officers.	5/00

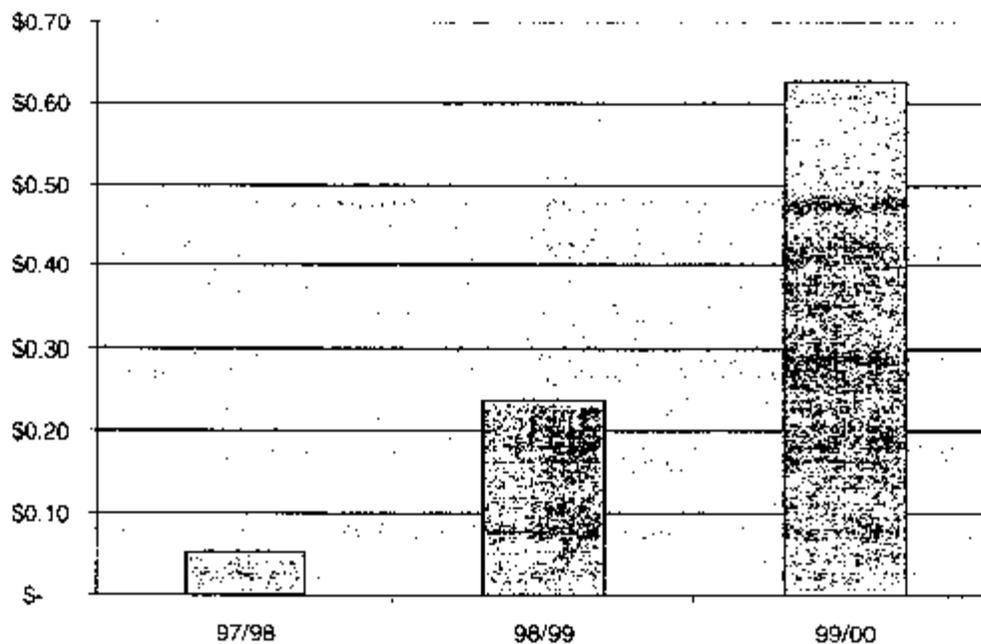
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Mailings to apartment complexes	N/A	13	13
Neighborhood sweep	N/A	1	1
Crime maps on web page	N/A	Update monthly	Update monthly

### POLICE CRIME ANALYSIS FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	2,141	0	22,514	47,580
Contractual/Other	0	4	12,140	1,584	10,255
Capital Outlay	0	0	0	0	10,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>0</b>	<b>2,145</b>	<b>12,140</b>	<b>24,098</b>	<b>67,835</b>
<b>Net Transfers</b>	0	2,587	29,594	0	0
<b>Total Expenditures</b>	<u>\$ 0</u>	<u>\$ 4,732</u>	<u>\$41,734</u>	<u>\$ 24,098</u>	<u>\$ 67,835</u>
<b>General Fund Subsidy</b>	<u>\$ 0</u>	<u>\$ 4,732</u>	<u>\$ 41,734</u>	<u>\$ 24,098</u>	<u>\$ 67,835</u>

#### Police Crime Analysis Cost per Capita



# Police - Animal Control

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.

## 1999-00 PROGRAM ENHANCEMENTS

None

## BUDGET NOTES

Animal control is a contract service. The budget for animal control increased by \$12,000 as a result of anticipated increases to the contract costs from Maricopa County.

## 1999-2000 OBJECTIVES

## TARGET

Improve contract billing consistency, invoicing from Maricopa County

12/99

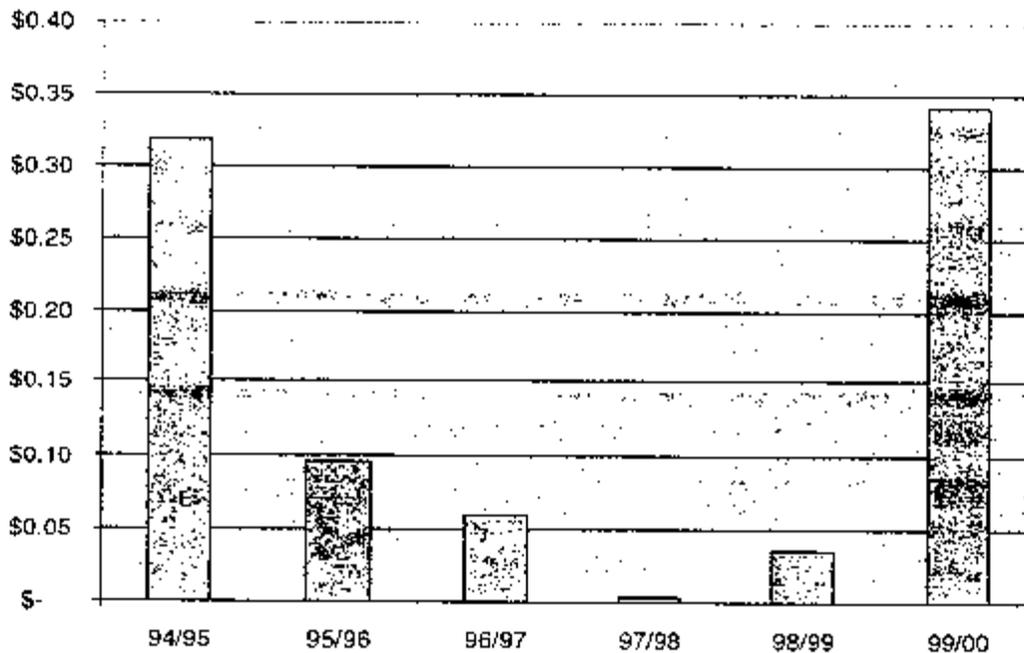
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Calls for service	Working with County to develop		
Hours of patrol	Working with County to develop		

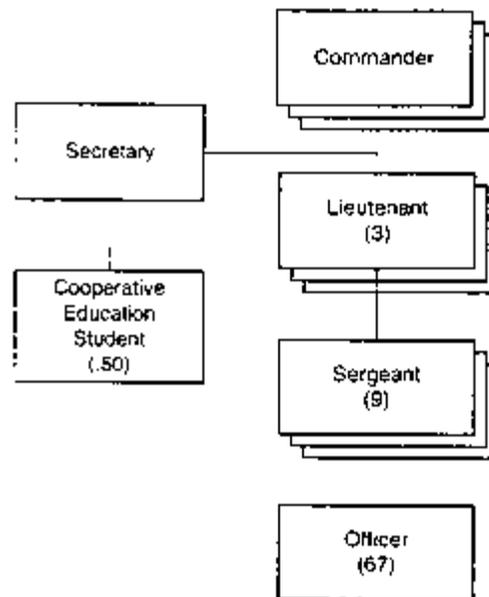
### ANIMAL CONTROL FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fines	<u>\$ 729</u>	<u>\$ 1,457</u>	<u>\$ 800</u>	<u>\$ 1,506</u>	<u>\$ 1,500</u>
<b>Expenditures</b>					
Personnel	0	0	0	0	0
Contractual/Other	4,635	334	25,000	3,624	37,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	4,635	334	25,000	3,624	37,000
Net Transfers	0	0	0	0	0
 Total Expenditures	 <u>\$ 4,635</u>	 <u>\$ 334</u>	 <u>\$ 25,000</u>	 <u>\$ 3,624</u>	 <u>\$ 37,000</u>
General Fund Subsidy (Excess)	\$ 3,906	\$ (1,123)	\$ 24,200	\$ 2,118	\$ 35,500

### Animal Control Cost per Capita



# Police - Uniform Patrol



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- The Department is adding seven new officers to the force this budget year to meet the demands of the increasing population. Plans to enhance services include the addition of lap top computers in the patrol cars to enable officers to conduct Criminal Justice inquiries directly as well as facilitate report writing in the field.

## BUDGET NOTES

The Police Uniform Patrol budget increases by \$517,017 or 12.5% from the 1998/99 adopted budget. This year seven officers are added along with the associated costs for uniforms and training. Other increases to the budget are in automotive costs - \$60,135, and safety supplies - \$38,545. The capital outlay this year includes standard issue handguns for all officers - \$62,400, additional computers for the mobile data computing project - \$107,400 and replacement and new vehicles - \$208,000.

## 1999-2000 OBJECTIVES

## TARGET

Increase 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.

6/00

## MEASURES

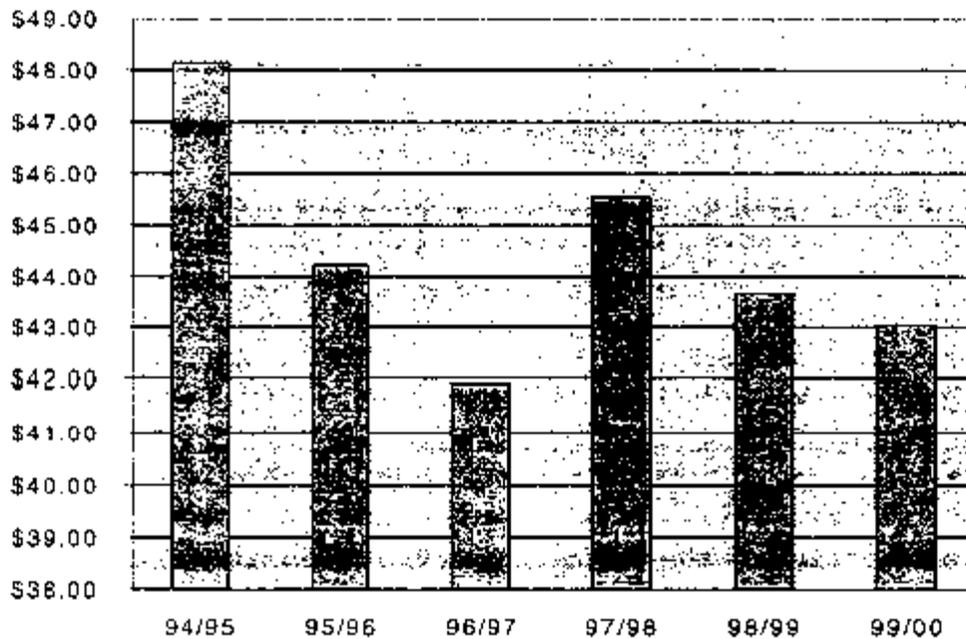
	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Felony arrests	1,103	1,302	1,536
Misdemeanor arrests	3,574	4,217	4,976
Citizen Academy Graduates	32	40	60
Calls for service	31,035	34,138	37,552
Accidents/collisions reported	838	1,013	1,266

\*Arrest information is based on data entry in the Gilbert Police Department RMS System. Due to system changes all information may not be available.

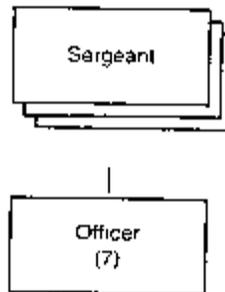
**POLICE UNIFORM PATROL FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fines	\$ 166,656	\$ 214,577	\$ 190,000	\$ 240,346	\$ 224,000
<b>Expenditures</b>					
Personnel	2,601,377	2,951,190	3,201,293	3,349,199	3,374,905
Contractual/Other	577,338	732,947	696,170	828,955	859,394
Capital Outlay	71,767	343,255	247,160	242,420	427,341
Other	0	0	0	0	0
SUB-TOTAL	3,250,482	4,027,392	4,144,623	4,420,574	4,661,640
Net Transfers	4,233	39,368	0	1,475	0
Total Expenditures	\$ 3,254,715	\$ 4,066,760	\$ 4,144,623	\$ 4,422,049	\$ 4,661,640
General Fund Subsidy	\$ 3,088,059	\$ 3,852,183	\$ 3,954,623	\$ 4,181,703	\$ 4,437,640

**Police Uniform Patrol Cost per Capita**



# Police - Traffic Enforcement



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- The Traffic Enforcement Unit will enhance delivery of services this year with the addition of a commercial vehicle scale and a computer equipped workstation for use in accident reconstruction and fatal accident investigation. The unit is adding two officers who will be equipped with BMW motorcycles.



This is the Town's first breathalyzer.

## BUDGET NOTES

The Police Traffic Enforcement budget increases by 78% or \$336,223 over the 1998/99 adopted budget. Two officers are added to strengthen this unit. Other changes include an increase in uniforms of \$9,775 and vehicle cost increase of \$14,5000. In the area of capital outlay there are two new motorcycles to outfit the two officers and two carry forward replacement motorcycles for a total of \$72,300. The unit is also moving to the mobile data-computing environment and will spend \$30,400 on laptop computers. A multi-purpose vehicle is included in this budget in the amount of \$32,000.

## 1999-2000 OBJECTIVES

## TARGET

To reduce accidents at specific intersections as identified by the Department's Crime Analyst in consultation with the Traffic Engineer.	ongoing
To increase safety on the most heavily traveled roads in Gilbert through traffic enforcement.	ongoing

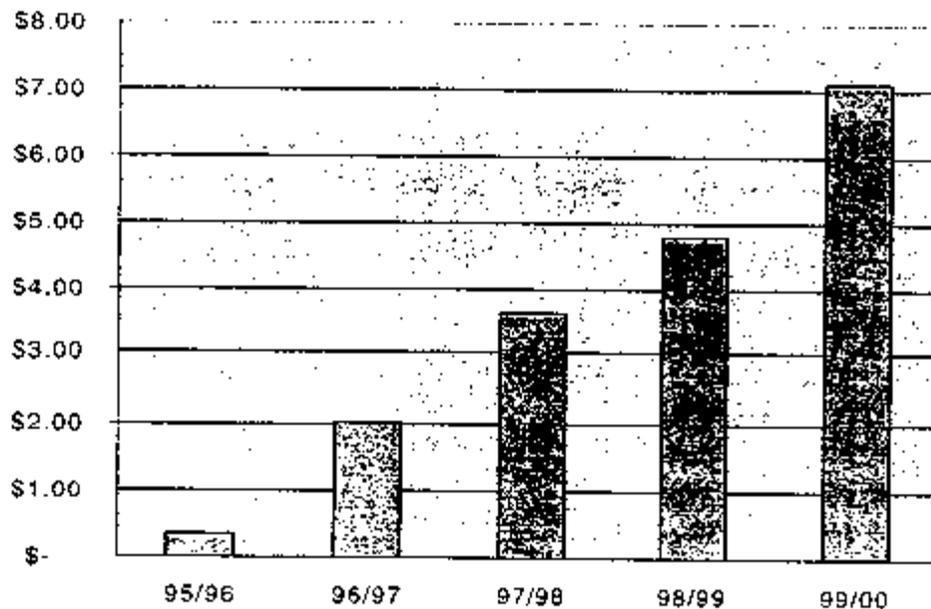
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Number of traffic fatalities in Gilbert	5	8	10

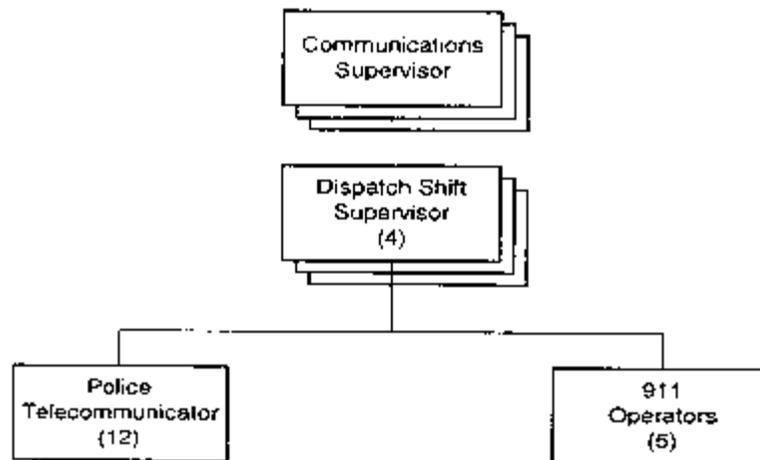
**POLICE TRAFFIC ENFORCEMENT FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fines	<u>\$ 381,307</u>	<u>\$ 506,374</u>	<u>\$ 465,000</u>	<u>\$ 688,683</u>	<u>\$ 665,000</u>
<b>Expenditures</b>					
Personnel	97,585	221,646	319,176	402,747	456,830
Contractual/Other	12,836	54,869	66,691	75,257	87,560
Capital Outlay	46,115	48,060	47,300	7,090	225,000
Other	0	0	0	0	0
SUB-TOTAL	156,536	324,575	433,167	485,094	769,390
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 156,536</u>	<u>\$ 324,575</u>	<u>\$ 433,167</u>	<u>\$ 485,094</u>	<u>\$ 769,390</u>
General Fund Subsidy (Excess)	\$ (224,771)	\$ (181,799)	\$ (31,833)	\$ (203,589)	\$ 104,390

**Police Traffic Enforcement  
Cost per Capita**



# Police - Communications



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Addition of one more phone answering station.

### BUDGET NOTES

The Police Communications budget for 1999-00 increases by \$673,034 or 73%. The only personnel change was a reclassification from General Clerks to Police Telecommuter. Radio communication maintenance contracts increase by \$36,200 and tuition reimbursement increases by \$8,000. The major change in this budget is the expenditure to replace the console, radio system and other capital outlay in the total amount of \$416,500.

### 1999-2000 OBJECTIVES

### TARGET

Reconfiguration of the radio room to increase the radio console positions from 2 to 4 and provide ergonomically designed workspace. 3/00

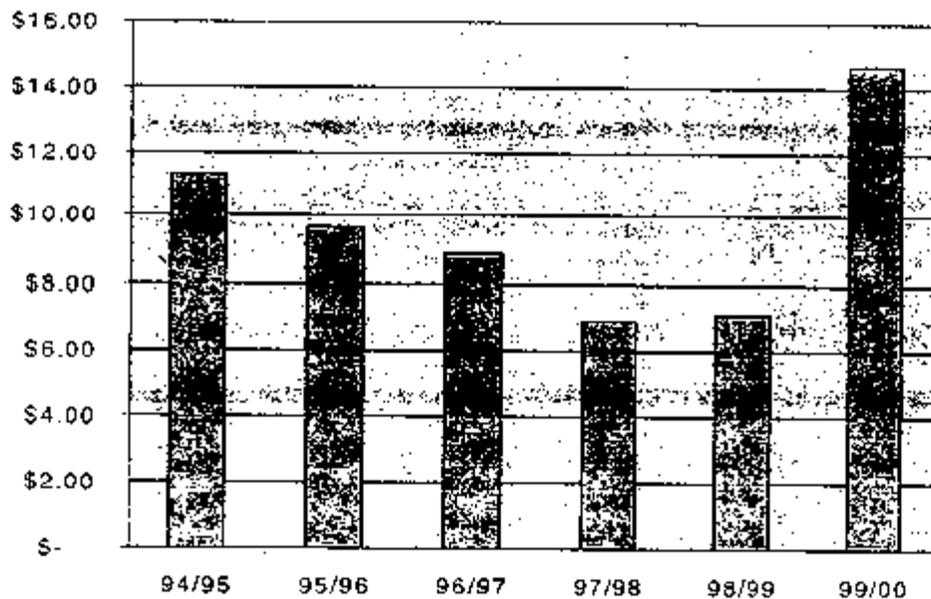
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Calls for police service	34,652	37,585	41,268
ACJIS queries and messages	123,145	141,377	153,535

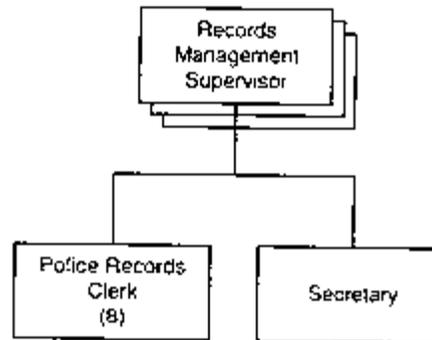
## POLICE COMMUNICATIONS FINANCIAL REQUIREMENTS

	<i>FY 96/97</i> <i>Actual</i>	<i>FY 97/98</i> <i>Actual</i>	<i>FY 98/99</i> <i>Budget</i>	<i>FY 98/99</i> <i>Projected</i>	<i>FY 99/00</i> <i>Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	522,338	576,010	772,355	621,348	992,055
Contractual/Other	67,125	41,871	134,398	89,154	180,982
Capital Outlay	103,315	514	9,750	9,660	416,500
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>692,778</b>	<b>618,395</b>	<b>916,503</b>	<b>720,162</b>	<b>1,589,537</b>
<b>Net Transfers</b>	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$ 692,778</u>	<u>\$ 618,395</u>	<u>\$ 916,503</u>	<u>\$ 720,162</u>	<u>\$ 1,589,537</u>
<b>General Fund Subsidy</b>	\$ 692,778	\$ 618,395	\$ 916,503	\$ 720,162	\$ 1,589,537

### Police Communications Cost per Capita



# Police - Records



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- ✓ Components for a fully integrated dispatch and records system will be added this year. Officers will be able to complete on-line reports through a field and prompt process and the reports will be staged for supervisor approval.

### BUDGET NOTES

The Police Records budget increased by 78% or \$324,486. Two Records Clerks are added in the personnel area. The other major change is to purchase computer and communications equipment in the amount of \$224,200 and other hardware for \$16,000.

### 1999-2000 OBJECTIVES

### TARGET

Complete arrest labeling system with unique person number	10/99
Stay focused on the data entry to become current on all information	1/00
Continue the optical disc implementation	6/00
Full implementation of mobile computer terminals.	3/00

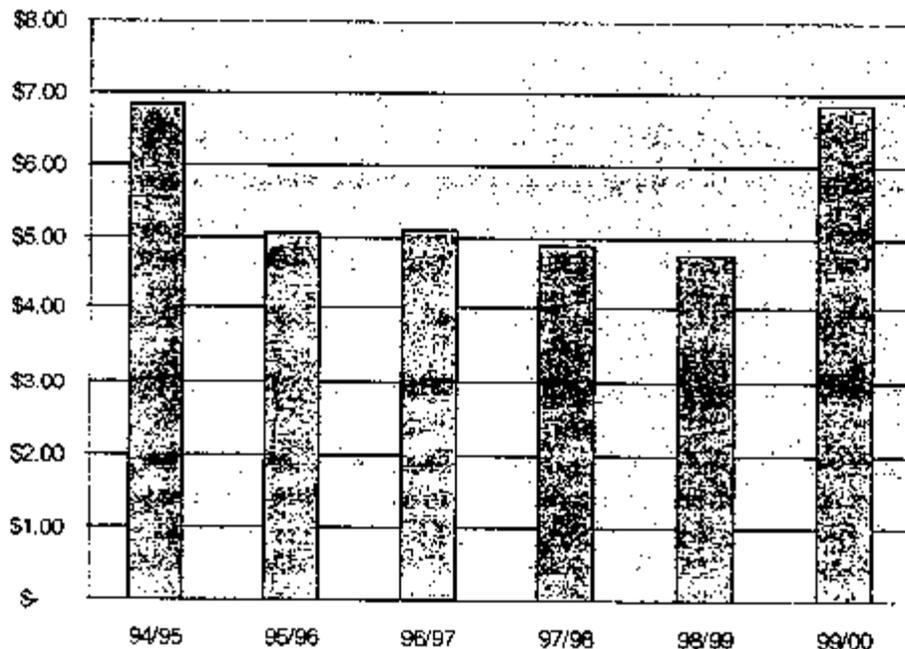
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Total reports processed	9,895	10,000	11,000
Total requests processed	8,389	8,600	9,000

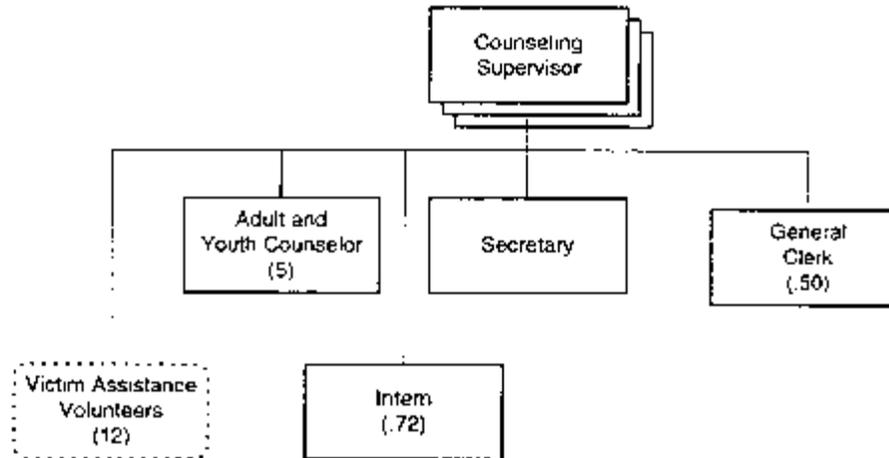
### POLICE RECORDS FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Police reports	<u>\$ 12,787</u>	<u>\$ 11,880</u>	<u>\$ 13,000</u>	<u>\$ 15,596</u>	<u>\$ 15,000</u>
<b>Expenditures</b>					
Personnel	223,960	297,083	212,840	242,680	264,225
Contractual/Other	110,727	121,109	147,065	87,733	177,120
Capital Outlay	61,966	19,654	57,900	150,880	262,100
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>396,653</b>	<b>437,846</b>	<b>417,805</b>	<b>481,293</b>	<b>703,445</b>
Net Transfers	0	0	0	1,025	38,846
<b>Total Expenditures</b>	<b><u>\$ 396,653</u></b>	<b><u>\$ 437,846</u></b>	<b><u>\$ 417,805</u></b>	<b><u>\$ 482,318</u></b>	<b><u>\$ 742,291</u></b>
General Fund Subsidy	<u>\$ 383,866</u>	<u>\$ 425,966</u>	<u>\$ 404,805</u>	<u>\$ 466,722</u>	<u>\$ 727,291</u>

**Police Records Cost per Capita**



# Police - Counseling Services



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- In 1999-00 the section is adding one full-time Counselor funded by the Department of Public Safety Victims of Crime Act to provide a Victim Assistance Coordinator.

### BUDGET NOTES

Police Counseling Services includes the addition of one Counselor that will be partially grant funded, and the increase in hours for existing Counselors from part time to full time. The resulting increase is \$63,887 or 18%.

### 1999-2000 OBJECTIVES

### TARGET

Hire and train a Victim Assistance Coordinator to oversee the GPD Volunteer Victim Assistance Program.	10/99
Develop and implement a Violence Intervention program in coordination with the Jr. High and High School Resource Officers.	11/99
Continue to provide support and assistance to Gilbert's Promise to Youth Project.	6/00

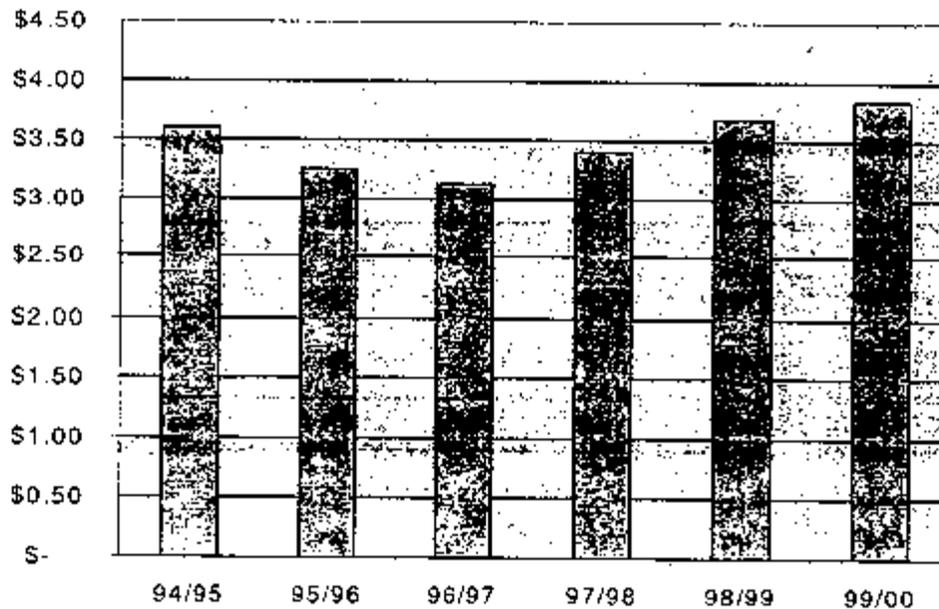
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Total clients served	2,780	3,001	3,300
Counseling units of service	10,220	11,124	12,200
Victim Assistance Program Grads	N/A	12	20

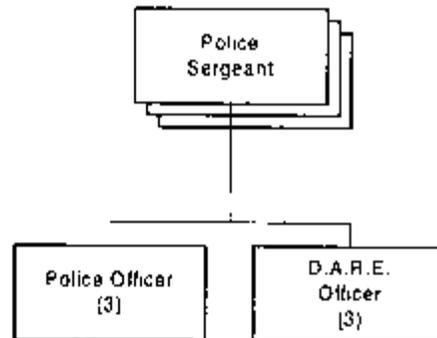
**POLICE COUNSELING SERVICES FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fees	\$ 54,202	\$ 73,647	\$ 70,000	\$ 81,895	\$ 72,000
<b>Expenditures</b>					
Personnel	218,078	228,117	280,148	296,583	325,705
Contractual/Other	18,153	50,251	69,335	72,232	71,663
Capital Outlay	6,797	25,132	3,000	4,127	0
Other	0	0	0	0	0
SUB-TOTAL	243,028	303,500	352,483	372,942	397,368
Net Transfers	0	0	0	0	19,002
<b>Total Expenditures</b>	\$ 243,028	\$ 303,500	\$ 352,483	\$ 372,942	\$ 416,370
General Fund Subsidy	\$ 188,826	\$ 229,853	\$ 282,483	\$ 291,047	\$ 344,370

**Police Counseling Services  
Cost per Capita**



# Police - School Programs



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## RESPONSIBILITIES

- Presentation by D.A.R.E. Officers of a 17 lesson program to all assigned 5<sup>th</sup> and 6<sup>th</sup> grade classes.
- Deliver other public relations services as required.
- Enforcement of crimes committed within the schools by School Resource Officers.

## 1999-00 PROGRAM ENHANCEMENTS

- Formulate the equivalency of a field training officer program for new D.A.R.E. officers.

**BUDGET NOTES**

The Police School Programs budget increases by 18% or \$71,313. The budget includes the addition of two new school resource officers and additional phone service in the amount of \$7,230.

**1999-2000 OBJECTIVES****TARGET**

Augment the D.A.R.E. instructor training with our own introductory training to assist new D.A.R.E. Officers.

8/99

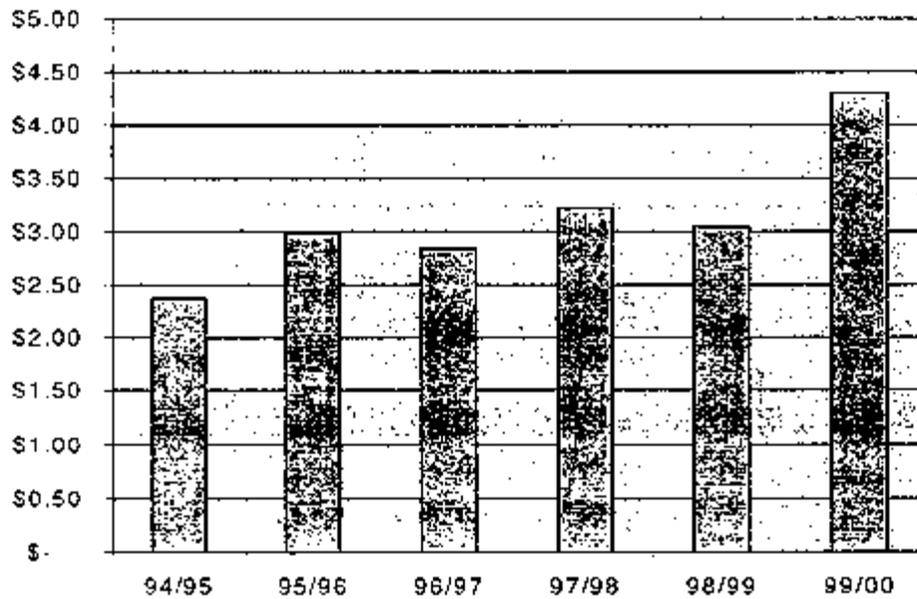
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of schools served by D.A.R.E.	16	16	17
# of classes served by D.A.R.E.	64	73	77
# of hours spent on D.A.R.E.	1,536	1,752	1,848
# of schools served by Resource Officer	2	3	5

**POLICE SCHOOL PROGRAMS FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
School District IGA	<u>\$ 30,375</u>	<u>\$ 14,000</u>	<u>\$ 30,000</u>	<u>\$ 63,000</u>	<u>\$ 45,000</u>
<b>Expenditures</b>					
Personnel	196,815	251,285	347,200	283,894	412,580
Contractual/Other	21,813	31,029	42,472	22,118	48,005
Capital Outlay	4,485	7,645	5,200	2,479	5,600
Other	0	0	0	0	0
SUB-TOTAL	223,113	289,959	394,872	308,491	466,185
Net Transfers	(2,555)	(2,593)	0	0	0
Total Expenditures	<u>\$ 220,558</u>	<u>\$ 287,366</u>	<u>\$ 394,872</u>	<u>\$ 308,491</u>	<u>\$ 466,185</u>
General Fund Subsidy	\$ 190,183	\$ 273,366	\$ 364,872	\$ 245,491	\$ 421,185

**Police School Programs  
Cost per Capita**



# Police - Crime Prevention

Police Officer (2)
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## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

- The Block Watch program will be expanded by tailoring a modified program specifically for retirement communities.
- Develop pre-arranged crisis plans for emergency response to each public school in Gilbert

**BUDGET NOTES**

The Crime Prevention budget decreases by 22% or \$42,923. The major change was the transfer of one officer position to another service area.

**1999-2000 OBJECTIVES****TARGET**

Crisis plans for public schools.  
Retirement Community Block Watch

8/99  
1/00

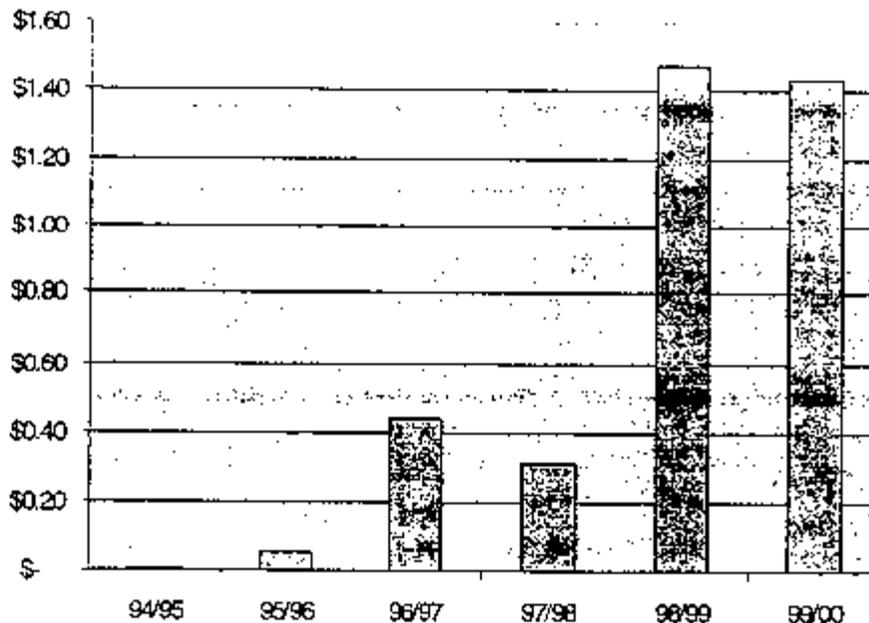
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Public contacts	N/A	57,000	70,000

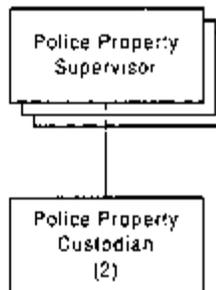
**POLICE CRIME PREVENTION FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	10,838	164,974	121,119	125,245
Contractual/Other	10,278	17,262	30,127	25,673	26,733
Capital Outlay	21,519	0	3,050	2,479	3,250
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>31,797</b>	<b>28,100</b>	<b>198,151</b>	<b>149,271</b>	<b>155,228</b>
Net Transfers	2,537	0	0	0	0
<b>Total Expenditures</b>	<u><b>\$ 34,334</b></u>	<u><b>\$ 28,100</b></u>	<u><b>\$ 198,151</b></u>	<u><b>\$ 149,271</b></u>	<u><b>\$ 155,228</b></u>
General Fund Subsidy	\$ 34,334	\$ 28,100	\$ 198,151	\$ 149,271	\$ 155,228

**Police Crime Prevention Cost per Capita**



# Police - Property



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Increase the amount of property and evidence purged by at least 15%.
- Complete a full inventory of all property and evidence in storage.

**BUDGET NOTES**

The budget for Police Property increases by 97% or \$194,325 over the adopted 1998/99 budget. There was an amendment made mid-year for \$22,000. Major changes occur in the area of office rent - \$74,400 - because Property moved to additional office space off site from the Municipal Center; and in capital outlay. The capital outlay additions total \$72,100 and include building improvements, a replacement pickup, computer and communications equipment.

**1999-2000 OBJECTIVES****TARGET**

Completely move all property and evidence to the new facility.

12/99

**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Evidence processed by case number	2,894	3,485	4,100

**POLICE PROPERTY FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	572	74,776	79,293	110,740
Contractual/Other	0	0	107,900	183,294	210,861
Capital Outlay	0	0	16,700	11,874	72,100
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>0</b>	<b>572</b>	<b>199,376</b>	<b>274,461</b>	<b>393,701</b>
Net Transfers	0	0	0	0	0
 Total Expenditures	 <u>\$ 0</u>	 <u>\$ 572</u>	 <u>\$ 199,376</u>	 <u>\$ 274,461</u>	 <u>\$ 393,701</u>
General Fund Subsidy	\$ 0	\$ 572	\$ 199,376	\$ 274,461	\$ 393,701

# Police - Alarm Management

Alarm Coordinator

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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Work with the Police Department Public Communications Team to help create the alarm segment of the Gilbert Police Cable Access Show.
- Increase the frequency of the False Alarm Prevention Classes as needed.

**BUDGET NOTES**

The Police Alarm Management budget increases by \$22,015 or 53%. The major change is in the area of other expenditures. The additions include \$6,000 for office rent, \$5,800 for computer and office equipment, \$2,800 in training and travel, and \$2,500 for other operating supplies.

**1999-2000 OBJECTIVES****TARGET**

Update and revise the Town of Gilbert Alarm Code to remain uniform with other municipalities.

3/00

**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Alarm permits issued	1,130	1,776	2,000
Alarm renewals processed	1,930	3,606	5,706

**POLICE ALARM MANAGEMENT FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Licenses	<u>\$ 16,585</u>	<u>\$ 26,170</u>	<u>\$ 30,000</u>	<u>\$ 29,430</u>	<u>\$ 30,000</u>
<b>Expenditures</b>					
Personnel	0	264	32,570	33,004	37,365
Contractual/Other	0	272	9,300	45,945	20,720
Capital Outlay	0	0	0	0	5,800
Other	0	0	0	0	0
SUB-TOTAL	0	536	41,870	78,949	63,885
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 536</u>	<u>\$ 41,870</u>	<u>\$ 78,949</u>	<u>\$ 63,885</u>
General Fund Subsidy (Excess)	\$ (16,585)*	\$ (25,634)*	\$ 11,870	\$ 49,519	\$ 33,885

\*Costs for program were included in another Responsibility Center prior to Fiscal Year 1998-1999

# Police - Training and Program Coordination

Police Programs  
Coordinator

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## 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 (AZPOST).
- 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 Department.
- 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.

## 1999-00 PROGRAM ENHANCEMENTS

### Training

- Send out questionnaires and review past training
- Work with Training Review Committee to facilitate quality training for the Department
- Review new software package for recording training, firearms and FTO program forms

### FTO

- Enhance the quality of the FTO program by constant review and evaluation
- Develop the leadership capabilities of the FTO by offering classes through AZ NAFTO and other outside agencies
- Increase the number of Field Training Officers to a ratio of 3:5

### Volunteer

- Recognize volunteers through an appreciation dinner
- Implement and develop two new programs to the volunteer

### BUDGET NOTES

The Police Training Budget increases by \$39,142 for budget year 1999-00. This responsibility center was new in 1998/99. It is transitioning from a grant-funded program. This will be the first year that operating costs are included in the budget. These operating costs total \$31,425.

### 1999-2000 OBJECTIVES

### TARGET

Complete a two-year term of secretary of AZ NAFTO	10/99
Set up and develop a Y2K training calendar	12/99
Add two new programs to the Volunteer Program	3/00
Successfully process 14 new officers through the FTO Program	4/00

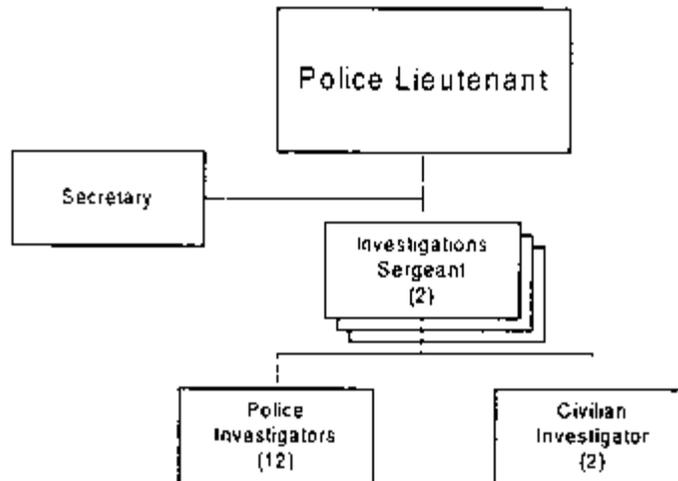
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Increase # of Volunteers by 20%	N/A	24	29
Train all personnel regarding Bloodborne Pathogens (per OSHA)	N/A	N/A	100%
Train all personnel regarding Hazardous Communication	N/A	N/A	100%
Graduate 14 recruits through the FTO Program	N/A	31	14

**POLICE TRAINING AND PROGRAM COORDINATION FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	0	44,803	46,963	50,120
Contractual/Other	0	272	3,000	5,181	34,425
Capital Outlay	0	0	0	0	2,400
Other	0	0	0	0	0
SUB-TOTAL	0	272	47,803	52,144	86,945
Net Transfers	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$ 0</u>	<u>\$ 272</u>	<u>\$ 47,803</u>	<u>\$ 52,144</u>	<u>\$ 86,945</u>
General Fund Subsidy	\$ 0	\$ 272	\$ 47,803	\$ 52,144	\$ 86,945

# Police - General Investigations



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Addition of new investigators in handle increased work volume.
- Purchase of a forensic computer to aid in the investigation of computer crimes.

## BUDGET NOTES

The Police General Investigations budget increases by \$173,785 or 15%. The budget includes the addition of one Detective. One Detective was added with a budget amendment in mid year 1998/99. Other changes occur in training and travel - \$12,366 and additional capital outlay - \$35,690.

## 1999-2000 OBJECTIVES

## TARGET

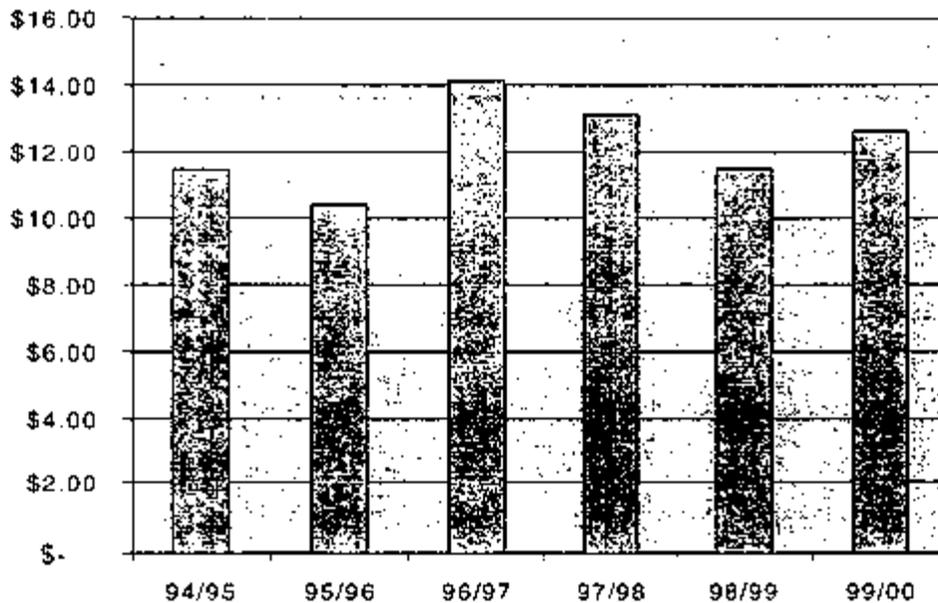
Ensure that all property crime investigators are trained and proficient in moving surveillance's	11/99
Conduct research into acquiring a computer interface with MCSO Jail's booking photo computer in order to access booking photos for line ups	12/99
Ensure that all property crimes investigators receive training and are proficient in the use of the computer aided composite sketch program	1/00
Provide all investigators with training on the Automated Fingerprint Identificatoin System (AFIS)	7/00
Develop a protocol for major crime call outs	7/00

## MEASURES

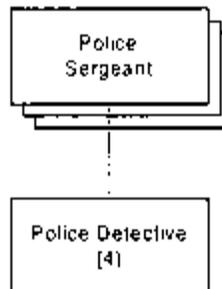
	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Murder/non-negligent homicide	3	3	N/A
Manslaughter by negligence	2	1	N/A
Rape by force	4	0	N/A
Attempted forcible rape	4	6	N/A
Armed robbery	26	23	N/A
Strong-arm robbery	21	4	N/A
Aggravated assault with gun	14	15	N/A
Aggravated assault with knife	9	6	N/A
Aggravated assault with other weapon	20	17	N/A
Aggravated assault using bodily force	107	5	N/A
Burglary - forced entry	293	1,204	N/A
Burglary - no force -- unlawful entry	613	0	N/A
Attempted forcible entry	31	0	N/A
Theft over \$200	1,045	773	N/A
Theft \$50 - \$200	430	332	N/A
Theft under \$50	413	617	N/A
Arson	10	24	N/A

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	766,031	830,751	932,395	923,145	1,071,530
Contractual/Other	180,677	265,805	203,046	179,144	202,006
Capital Outlay	150,602	75,001	58,000	62,372	93,690
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>1,097,310</b>	<b>1,171,557</b>	<b>1,193,441</b>	<b>1,164,661</b>	<b>1,367,226</b>
Net Transfers	(641)	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 1,096,669</b>	<b>\$ 1,171,557</b>	<b>\$ 1,193,441</b>	<b>\$ 1,164,661</b>	<b>\$ 1,367,226</b>
<b>General Fund Subsidy</b>	<b>\$ 1,096,669</b>	<b>\$ 1,171,557</b>	<b>\$ 1,193,441</b>	<b>\$ 1,164,661</b>	<b>\$ 1,367,226</b>

**Police General Investigations  
Cost per Capita**



# Police - Special Investigations



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Additional detective to enhance the effectiveness of the unit and overall safety of personnel.
- Procure four tactical shotguns to gain a tactical advantage of those persons who are being apprehended and are believed to be armed and violent.
- Procure night vision camera lenses for the surveillance platform to be used during nighttime operations.

## BUDGET NOTES

The Police Special Investigations budget increases by 23% or \$82,608. Changes include additional automobile charges of \$7,000, additional automobile rental charges of \$16,980, travel and training increases of \$11,611, office furniture of \$1,395, weapons for \$4,750 and night vision CCTV in the amount of \$3,825.

## 1999-2000 OBJECTIVES

## TARGET

Implement Department policy governing the Department use of rental aircraft and flying procedures for current Department certified pilots and certified observers	10/99
Provide moving surveillance training to the Investigations Division	11/99
Develop Department policy governing initial response and protocol when dealing with clandestine and mobile methamphetamine production labs.	2/00

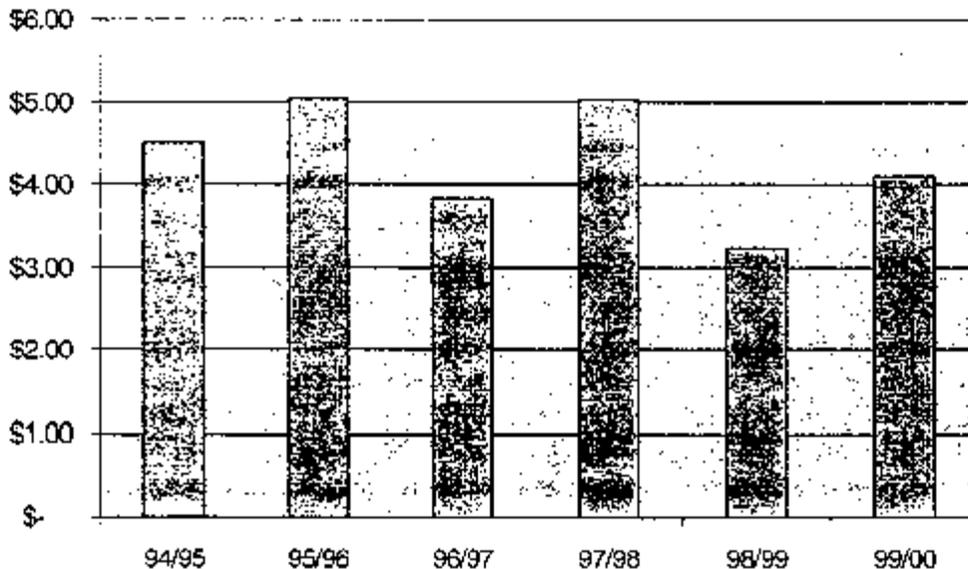
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Quantity of marijuana seized	325 lbs	Undetermined	Undetermined
Narcotics	1 lb 1 oz	Undetermined	Undetermined
Dangerous Drugs	4 lbs 1 oz	Undetermined	Undetermined

**POLICE SPECIAL INVESTIGATIONS FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	219,964	232,954	249,966	250,821	317,527
Contractual/Other	67,735	84,328	112,609	71,815	117,686
Capital Outlay	10,227	6,200	0	4,826	9,970
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>297,926</b>	<b>323,482</b>	<b>362,575</b>	<b>327,462</b>	<b>445,183</b>
<b>Net Transfers</b>	0	125,336	0	0	0
<b>Total Expenditures</b>	<u>\$ 297,926</u>	<u>\$ 448,818</u>	<u>\$ 362,575</u>	<u>\$ 327,462</u>	<u>\$ 445,183</u>
<b>General Fund Subsidy</b>	\$ 297,926	\$ 448,818	\$ 362,575	\$ 327,462	\$ 445,183

**Police Special Investigations Cost per Capita**



# Police - Emergency Response Unit

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

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

## 1999-00 PROGRAM ENHANCEMENTS

None

### BUDGET NOTES

The Police Emergency Response Unit budget actually decreases by \$2,399 or 1.9%. There are no major changes from the 1998/99 adopted budget.

### 1999-2000 OBJECTIVES

### TARGET

Provide night vision capability to marksmen  
 Replace unit radio headsets

9/99

12/99

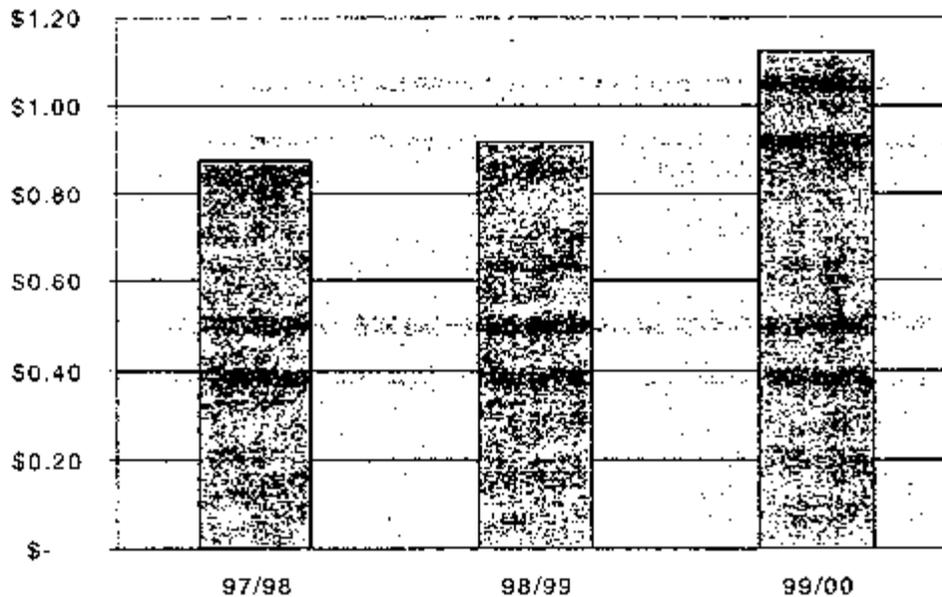
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Search warrants served	9	12	14
Training hours	173	185	195

**POLICE EMERGENCY RESPONSE UNIT FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	7,492	8,000	11,746	11,745
Contractual/Other	0	52,924	77,963	55,505	84,214
Capital Outlay	0	17,724	38,050	25,700	25,655
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>0</b>	<b>78,140</b>	<b>124,013</b>	<b>92,951</b>	<b>121,614</b>
<b>Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<u><b>\$ 0</b></u>	<u><b>\$ 78,140</b></u>	<u><b>\$ 124,013</b></u>	<u><b>\$ 92,951</b></u>	<u><b>\$ 121,614</b></u>
<b>General Fund Subsidy</b>	<u><b>\$ 0</b></u>	<u><b>\$ 78,140</b></u>	<u><b>\$ 124,013</b></u>	<u><b>\$ 92,951</b></u>	<u><b>\$ 121,614</b></u>

**Police Emergency Response Unit  
Cost per Capita**



# Police - Canine Unit

Officer  
(2)

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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Facilitate construction of K-9 obstacle course. This facility is used for training of Police K-9's. The site will be available for public use such as dog shows, agility events, etc. in cooperation with Parks and Recreation.
- Acquire K-9 first aid packs for on-scene treatment of K-9 injuries in the line of duty.
- Purchase ballistic vests for both K-9's. Funding will be pursued through soliciting donations from the Gilbert Police Citizens' Academy Alumni Associations.

## BUDGET NOTES

The Police Canine Unit increased by \$4,963 or 4% over the adopted 98/99 budget. There are no major changes.

## 1999-2000 OBJECTIVES

## TARGET

Attend "Desert Snow" drug interdiction training.	9/99
Participate in Tucson Police K-9 Trials	11/99
Attain National Police Canine Association certification for both K-9's (Kimbo & Otto)	1/00
Participate in Phoenix Police K-9 Trails.	3/00

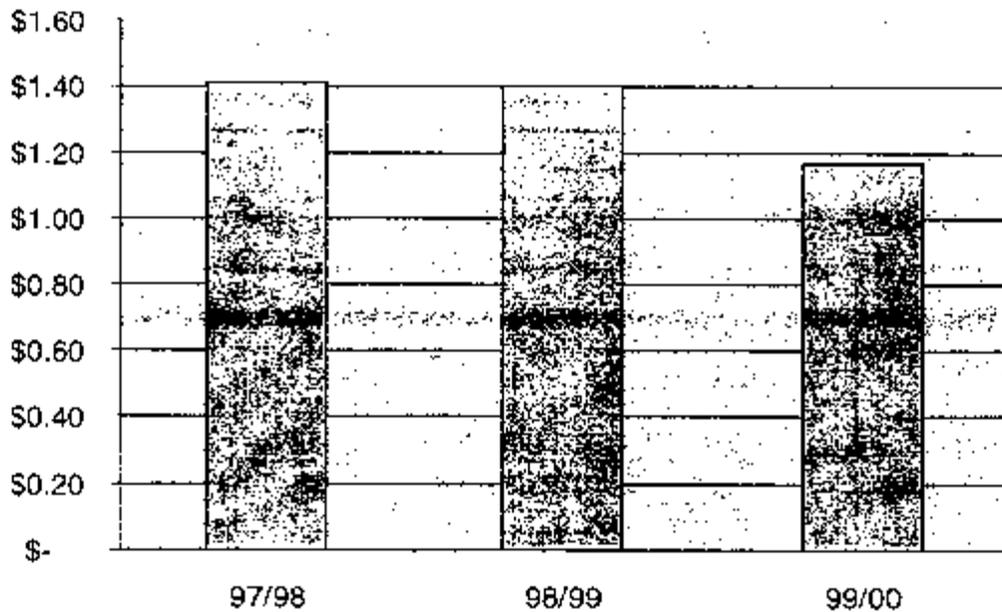
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
K-9 use reports completed	156	513	650
K-9 demos	19	24	30

**POLICE CANINE UNIT FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	255	72,750	103,116	115,101	109,708
Contractual/Other	0	23,679	23,409	23,124	16,854
Capital Outlay	0	29,716	5,000	4,200	0
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>255</b>	<b>126,145</b>	<b>131,525</b>	<b>142,425</b>	<b>126,562</b>
<b>Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<u>\$ 255</u>	<u>\$ 126,145</u>	<u>\$ 131,525</u>	<u>\$ 142,425</u>	<u>\$ 126,562</u>
<b>General Fund Subsidy</b>	<b>\$ 255</b>	<b>\$ 126,145</b>	<b>\$ 131,525</b>	<b>\$ 142,425</b>	<b>\$ 126,562</b>

**Police Canine Cost per Capita**



# Police - Court Support

Officer  
(2)

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## RESPONSIBILITIES

- Transport prisoners
- Service Town Warrants

## 1999-00 PROGRAM ENHANCEMENTS

None noted

## BUDGET NOTES

The Police Court Services budget increases by \$22,240 or 23%. Major changes appear in automobile charges - \$3,240; training and travel - \$5,375; and insurance charges - \$5,200.

## 1999-2000 OBJECTIVES

## TARGET

Provide in service training from Marshal's Office  
to Court Officers

11/99

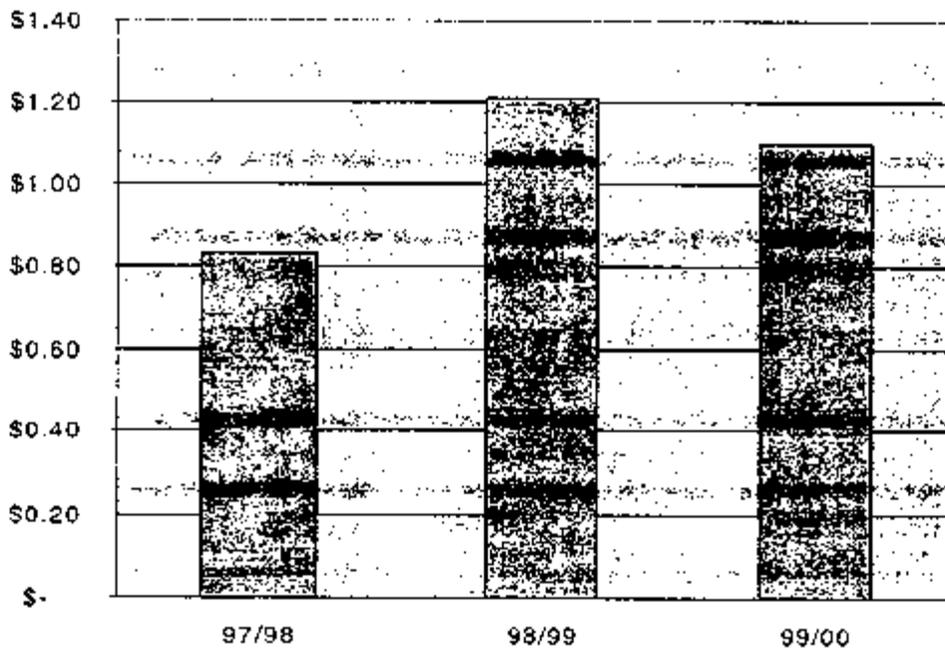
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Prisoner Transports	N/A	664	742
Arrest Warrants Served	N/A	304	330

**POLICE COURT SUPPORT FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fees	\$ 11,465	\$ 23,081	\$ 18,500	\$ 28,219	\$ 28,500
<b>Expenditures</b>					
Personnel	0	37,568	92,906	113,271	99,771
Contractual/Other	0	6,365	3,970	9,368	19,345
Capital Outlay	0	30,434	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	74,367	96,876	122,639	119,116
Net Transfers	0	0	0	0	0
Total Expenditures	\$ 0	\$ 74,367	\$ 96,876	\$ 122,639	\$ 119,116
General Fund Subsidy (Excess)	\$ (11,465)	\$ 51,286	\$ 78,376	\$ 94,420	\$ 90,616

**Police Court Support Cost per Capita**



# Police - Bike Patrol

Officer  
161

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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Add 75 orange cones to upgrade the Bike Rodeo/Safety program.
- Replace two bikes to upgrade equipment.
- Add two 35 mm cameras for crime scene photography.
- Purchase bike helmet radio headsets for officer safety.
- Develop stickers and brochures as handouts for public bike safety
- Additional training program for the purpose of enhancing professionalism and officer safety.

### BUDGET NOTES

The Bike Patrol budget increases \$8,144 or 3% over the adopted budget for 1999/00. Areas of increase include \$6,378 for safety equipment and uniforms, \$1,750 in helmet microphones and \$4,000 for education.

### 1999-2000 OBJECTIVES

### TARGET

New uniforms in place for team members	9/99
All members IPMBA Certified	6/00
Revise and update juvenile diversion program	6/00
Develop and implement adult bicycle safety program	6/00

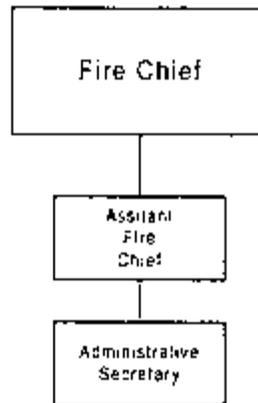
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Bike rodeo participants	400	500	800
Diversion program participants	225	250	300

**POLICE BIKE PATROL FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	15	302,285	301,937	304,091
Contractual/Other	0	84	9,610	8,884	20,348
Capital Outlay	0	0	7,400	4,680	3,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>0</b>	<b>99</b>	<b>319,295</b>	<b>315,501</b>	<b>327,439</b>
Net Transfers	0 0	0	0	0	0
<b>Total Expenditures</b>	<u>\$ 0</u>	<u>\$ 99</u>	<u>\$ 319,295</u>	<u>\$ 315,501</u>	<u>\$ 327,439</u>
General Fund Subsidy	\$ 0	\$ 99	\$ 319,295	\$ 315,501	\$ 327,439

# Fire Administration



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## RESPONSIBILITIES

- Perform planning for continued efficient operations of the Fire Department
- Oversee preparation and execution of contracts and agreements
- Supervise Emergency Management (EOC) operations.
- Emergency Operations
- Supervise new construction of fire facilities
- Prepare policies, procedures and guidelines
- Automatic Aid
- CAD/Dispatch

## 1999-00 PROGRAM ENHANCEMENTS

- Begin Commission on Fire Accreditation International (CFAI) process.

## BUDGET NOTES

The Fire Administration budget increases by 7% or \$18,365. There are no major areas of change.

## 1999-2000 OBJECTIVES

## TARGET

Update Emergency Operation Plan	8/99
Identify and equip Emergency Operation Center (EOC)	9/99
Complete construction, Fire Station #4	9/99
Build temporary Fire Station #5	9/99
Complete community risk analysis for CFAI accreditation process	9/99
Complete standards of coverage document for CFAI accreditation	12/99
Train Town staff in EOC operations	12/99
Begin 18 month self assessment process for CFAI accreditation	1/00

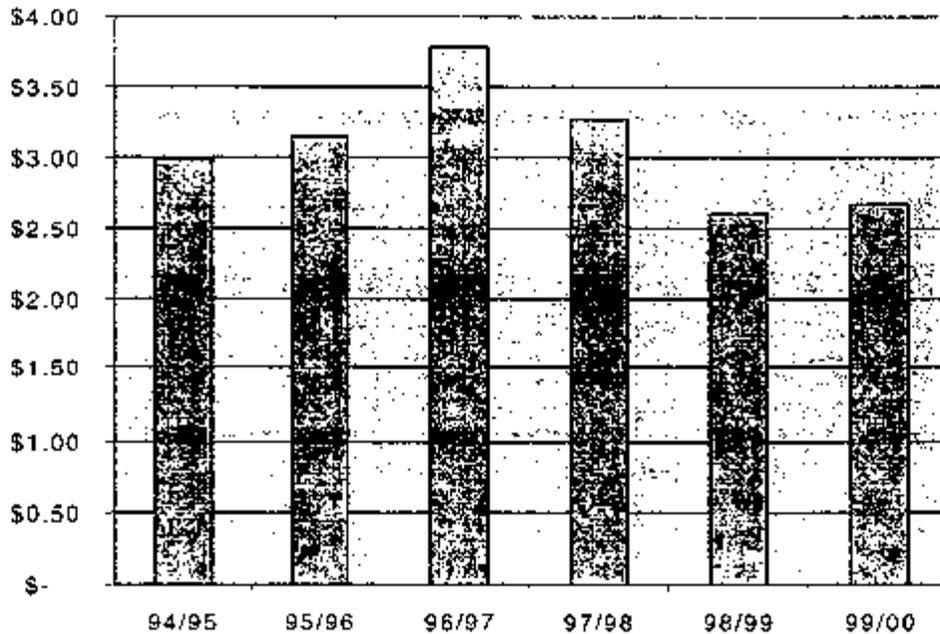
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
EOC training sessions	1	0	3
Fire department facilities	4	4	6
Residents rating service good to excellent	N/A	85%	87%

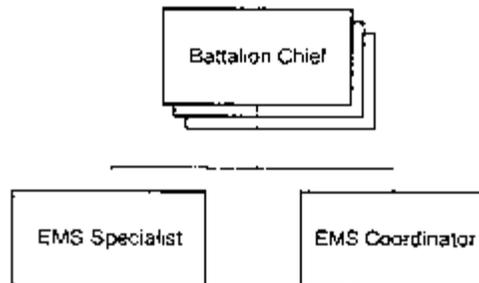
## FIRE ADMINISTRATION FINANCIAL REQUIREMENTS

	<i>FY 96/97</i> <i>Actual</i>	<i>FY 97/98</i> <i>Actual</i>	<i>FY 98/99</i> <i>Budget</i>	<i>FY 98/99</i> <i>Projected</i>	<i>FY 99/00</i> <i>Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	186,043	206,775	222,526	202,841	240,020
Contractual/Other	43,696	51,433	45,940	58,848	45,711
Capital Outlay	64,655	34,242	2,200	2,177	3,300
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>294,394</b>	<b>292,450</b>	<b>270,666</b>	<b>263,866</b>	<b>289,031</b>
<b>Net Transfers</b>	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$ 294,394</u>	<u>\$ 292,450</u>	<u>\$ 270,666</u>	<u>\$ 263,866</u>	<u>\$ 289,031</u>
<b>General Fund Subsidy</b>	<u>\$ 294,394</u>	<u>\$ 292,450</u>	<u>\$ 270,666</u>	<u>\$ 263,866</u>	<u>\$ 289,031</u>

### Fire Administration Cost per Capita



# Fire Training



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## RESPONSIBILITIES

- Develop policies and procedures
- Provide personnel development
- Manage the Reserve program
- 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 monitors equipment/supplies
- Provide CPR instruction for the public

## 1999-00 PROGRAM ENHANCEMENTS

- Training new paramedics
- Addition of EMS specialist to improve training delivery and quality assurance
- Improvements in the equipment used by EMT's and paramedics

### BUDGET NOTES

The Fire Training budget increases by \$142,977 of 69%. Personnel costs increase by \$60,286 to add an EMS specialist, training and travel increase by \$6,950 and capital outlay includes replacement of 2 pickups and 1 new pickup for a total cost of \$59,000.

### 1999-2000 OBJECTIVES

### TARGET

Add EMS specialist	9/99
Complete special operations training	9/99
Begin training new paramedics	1/00
Reorganize reserve program	1/00
Implement continuing training program for special operations	3/00

### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Incident reports reviewed for quality assurance	360	300	700
Training new paramedics	N/A	4	4
Training hours - all personnel	4,279	6,227	9,000

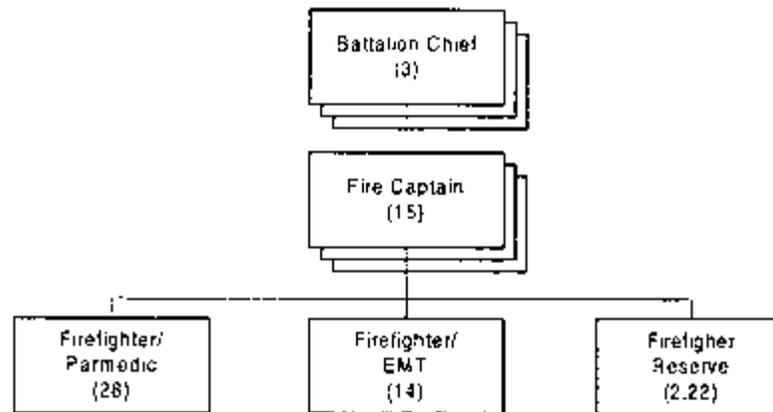
### FIRE TRAINING FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	0	122,484	123,937	182,770
Contractual/Other	0	0	57,679	30,176	76,170
Capital Outlay	0	0	28,500	5,663	92,700
Other	0	0	0	0	0
SUB-TOTAL	0	0	208,663	159,776	351,640
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 208,663</u>	<u>\$ 159,776</u>	<u>\$ 351,640</u>
General Fund Subsidy	\$ 0	\$ 0	\$ 208,663	\$ 159,776	\$ 351,640



One of the early 1900's Fire Trucks at the Town of Gilbert.

# Fire Suppression and Rescue



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## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

- Six additional suppression personnel
- Improvements in personnel scheduling and record keeping
- Dispatch and pre-incident information upgrades
- Two new stations will decrease response times to many areas

## BUDGET NOTES

Fire Suppression is one of the major areas of increase - \$1,176,444 or 36% over the adopted Budget for 1998/99. The Town opened two Fire Stations - one permanent and one temporary. The budget includes an increase of 12 positions to staff the two stations. In addition, there is \$53,000 for safety equipment and uniforms, \$25,000 for computer supplies, \$27,500 in additional building maintenance costs, \$13,500 for new telephone service and \$20,000 in electricity charges.

## 1999-2000 OBJECTIVES

## TARGET

Transition four of five apparatus to four person staffing	9/99
Complete construction of and staff two new stations	9/99
Equip all apparatus and staff vehicles with new dispatch computers	10/99
Implement engineer's assignment pay	1/00

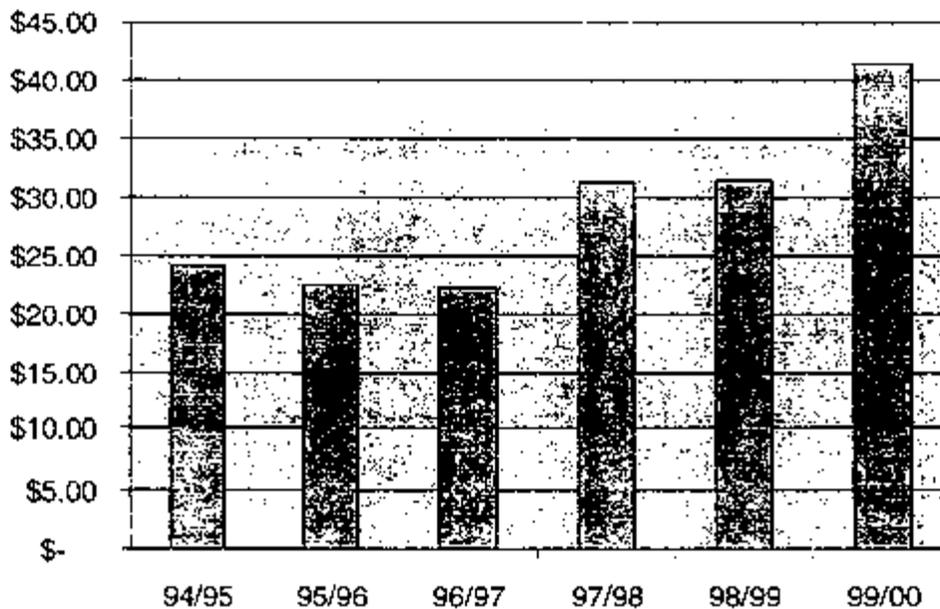
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Medical calls	3,084	3,713	4,500
Fire Calls	162	155	175
Other call types	1,560	1,609	1,800
Average response times	4.0 minutes	4.2 minutes	4.1 minutes

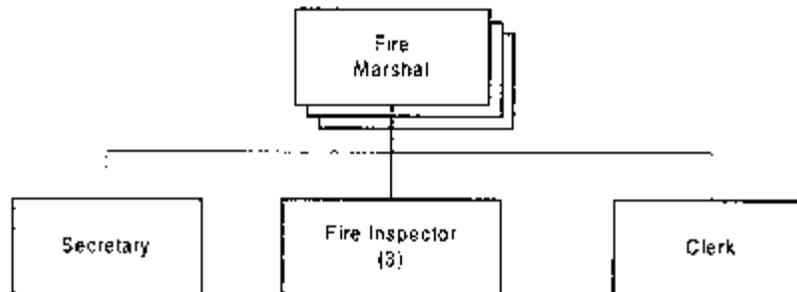
## FIRE SUPPRESSION FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	1,337,644	1,891,001	2,513,181	2,423,996	3,415,497
Contractual/Other	341,717	436,545	409,025	519,908	694,533
Capital Outlay	54,761	407,745	672,100	547,149	378,720
Other	0	0	0	0	0
SUB-TOTAL	1,734,122	2,735,291	3,594,306	3,491,053	4,488,750
Net Transfers	0	62,370	(275,000)	(300,346)	0
 Total Expenditures	<u>\$ 1,734,122</u>	<u>\$ 2,797,661</u>	<u>\$ 3,319,306</u>	<u>\$ 3,190,707</u>	<u>\$ 4,488,750</u>
General Fund Subsidy	\$ 1,734,122	\$ 2,797,661	\$ 3,319,306	\$ 3,190,707	\$ 4,488,750

### Fire Suppression Cost per Capita



# Fire Prevention



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## RESPONSIBILITIES

- Ensure code compliance within the Town of Gilbert to all state & 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.

## 1999-00 PROGRAM ENHANCEMENTS

- To provide inspections within 48 hours of request for new construction
- Implement inspection programs in cooperation of Gilbert Schools for 99-2000
- Company inspection program for one inspection district
- Community risk assessment in line with Fire Accreditation goal

## BUDGET NOTES

The Fire Prevention budget increases by \$23,535 or 6%. The reduction in capital outlay of \$81,800 is offset by personnel cost increases, and an increase in tuition reimbursement of \$6,860 to support the Fire Marshal and Secretary attendance at the University of Phoenix.

## 1999-2000 OBJECTIVES

## TARGET

Integrate school inspection programs	3/00
Reduce inspection time	6/00
Company inspection programs	6/00

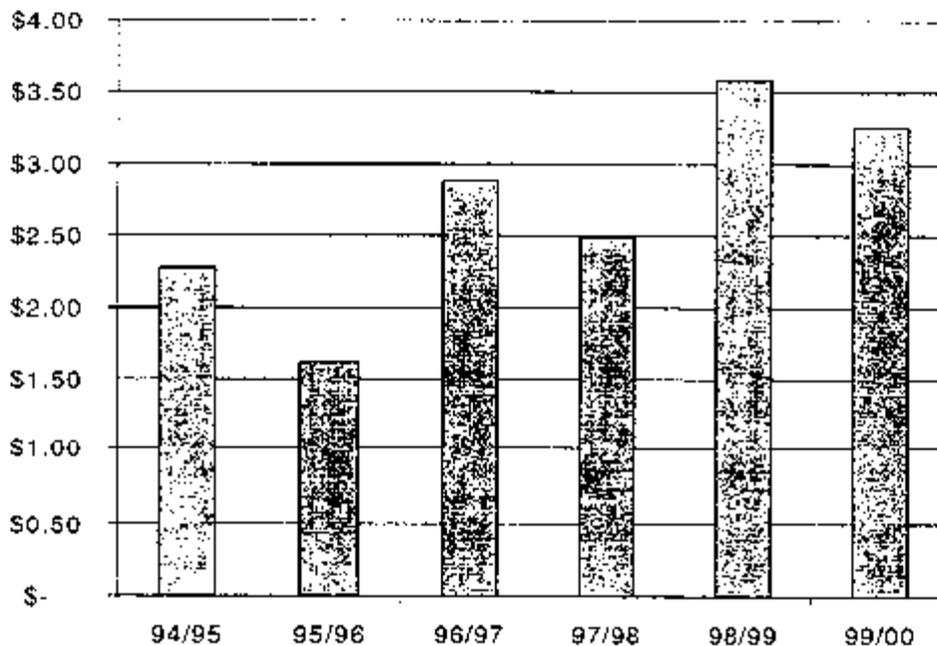
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Reduce inspection time	72 hours +	48-72 hours	24-48 hours
Inspection of schools	25% of schools	50% of schools	75% of schools
Complaint compliance within 3 days	N/A	N/A	80%
# of violations resolved	N/A	N/A	80%
# of violations to court	N/A	N/A	10%
Respond to high hazard complaints	N/A	N/A	2 hours
Business inspections	20%	20%	40%

## FIRE PREVENTION FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	176,026	180,699	224,588	227,156	269,870
Contractual/Other	27,454	35,154	51,602	83,583	64,585
Capital Outlay	20,850	6,554	100,200	52,493	18,400
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>224,330</b>	<b>222,407</b>	<b>376,390</b>	<b>363,232</b>	<b>352,855</b>
Net Transfers	0	0	0	0	0
 Total Expenditures	 <u>\$ 224,330</u>	 <u>\$ 222,407</u>	 <u>\$ 376,390</u>	 <u>\$ 363,232</u>	 <u>\$ 352,855</u>
General Fund Subsidy	\$ 224,330	\$ 222,407	\$ 376,390	\$ 363,232	\$ 352,855

### Fire Prevention Cost per Capita



# Fire Education

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

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## RESPONSIBILITIES

- Provide education programs for schools (Fire Prevention week)
- Provide Risk Watch school programs at 2 schools (k-5 & 5-8)
- Provide Community Education programs (safety events)
- Participate in Special Events (afternoon of water safety –pool, 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

## 1999-00 PROGRAM ENHANCEMENTS

- Risk Watch Program in schools year round
- Volunteer Program for Fire Education & Business Awareness
- Fire Prevention Clowning program
- Fire Prevention Puppet theater & program

## BUDGET NOTES

Fire Education was a new responsibility center in 1998/99. The costs increase by \$12,650 over the initial budget. This cost increase is related to a special program for \$10,000 to provide hazardous materials awareness training.

<b>1999-2000 OBJECTIVES</b>	<b>TARGET</b>
None	

<b>MEASURES</b>			
	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Under development			

**FIRE EDUCATION FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	0	0	0	0
Contractual/Other	0	0	6,000	6,971	20,650
Capital Outlay	0	0	3,500	601	1,500
Other	0	0	0	0	0
SUB-TOTAL	0	0	9,500	7,572	22,150
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 9,500</u>	<u>\$ 7,572</u>	<u>\$ 22,150</u>
General Fund Subsidy	\$ 0	\$ 0	\$ 9,500	\$ 7,572	\$ 22,150

# Fire Investigations

**The personnel to support this function are included in other budgets.**

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## **RESPONSIBILITIES**

- Investigate fire and explosive events for fire cause & 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

## **1999-00 PROGRAM ENHANCEMENTS**

- Continue to reduce fire loss by aggressive investigation of all fires and referral to county attorney on fire resulting from arson.
- Tracking of all fires for trends and patterns to identify clusters and identify those individuals responsible for numerous nuisance fires that result in dollar loss.
- Coordinate suspicious fire activity with Maricopa Arson task force.
- Coordinate with Police Department.

### **BUDGET NOTES**

This is a new responsibility center for the 1999/00 budget year. This purpose is to separate the cost of investigating fire loss. Included in the budget are costs for supplies, clothing, equipment, training. The personnel are funded in Fire Prevention and spend time investigating as needed.

1999-2000 OBJECTIVES	TARGET
None	

MEASURES			
	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Perform inspections within 48 hours	N/A	N/A	80%

#### FIRE INVESTIGATIONS FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	0	0	0	0
Contractual/Other	0	0	0	0	38,250
Capital Outlay	0	0	0	0	8,025
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	46,275
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 46,275</u>
General Fund Subsidy	\$ 0	\$ 0	\$ 0	\$ 0	\$ 46,275

# Incarceration

This is a contract service.

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## RESPONSIBILITIES

- Account for the costs charged to the Town by the Maricopa County Sheriff for prisoners detained by the Town.

## 1999-00 PROGRAM ENHANCEMENTS

- To improve tracking and verification of prisoners and prisoner costs allocated to the Town by the Sheriff.

### BUDGET NOTES

The budget is established in accordance with estimated activity and historical sentencing patterns.

### 1999-2000 OBJECTIVES

### TARGET

None

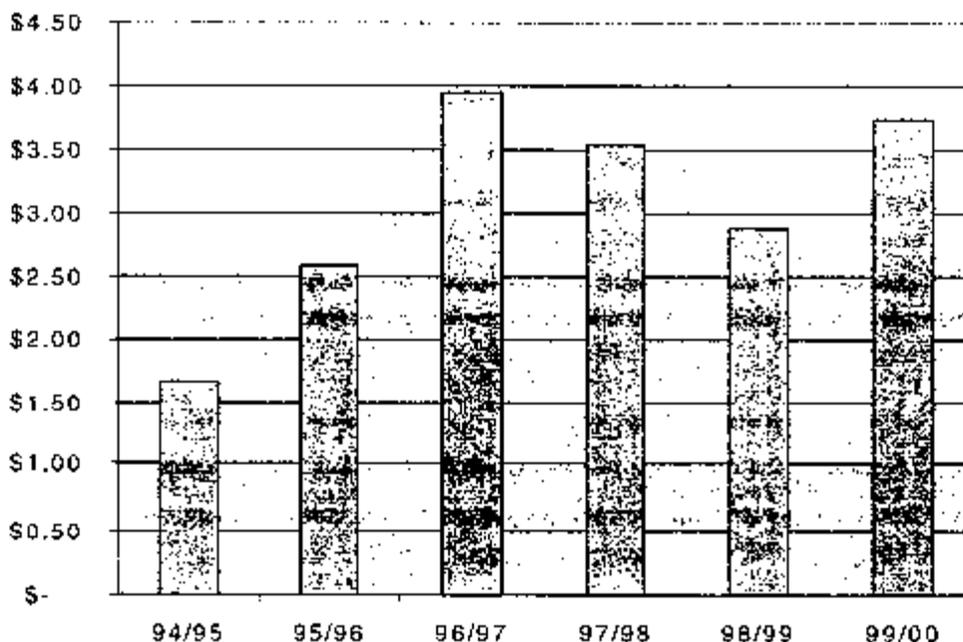
### MEASURES

	<i>Calendar 97</i>	<i>Calendar 98</i>	<i>Anticipated 99</i>
Prisoners incarcerated	422	1,392	1,520

### INCARCERATION FINANCIAL REQUIREMENTS

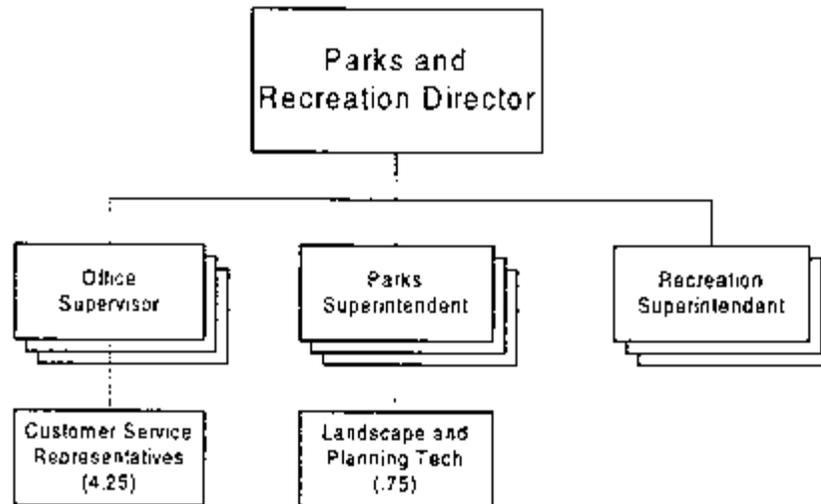
	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fees	<u>\$ 14,355</u>	<u>\$ 52,372</u>	<u>\$ 40,000</u>	<u>\$ 61,589</u>	<u>\$ 52,000</u>
<b>Expenditures</b>					
Personnel	0	0	0	0	0
Contractual/Other	306,227	315,938	400,000	292,081	405,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	306,227	315,938	400,000	292,081	405,000
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 306,227</u>	<u>\$ 315,938</u>	<u>\$ 400,000</u>	<u>\$ 292,081</u>	<u>\$ 405,000</u>
General Fund Subsidy	<u>\$ 291,872</u>	<u>\$ 263,566</u>	<u>\$ 360,000</u>	<u>\$ 230,492</u>	<u>\$ 353,000</u>

### Incarceration Cost per Capita





# Parks and Recreation Administration



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Stay open additional hours for customer contacts
- Purchase a plotter to prepare improved documents

## BUDGET NOTES

Parks and Recreation Administration increases by \$64,359 or 12% over the adopted 1998/99 budget. There is an increase of .75 FTE in part time positions and other minor changes. The Adopted 1998/99 budget was amended in the amount of \$33,000 in mid-year.

## 1999-2000 OBJECTIVES

## TARGET

Conduct Departmental Retreat	10/99
Implement credit card software	2/00
Replace heat pump unit	6/00
Complete RFP and Freestone Recreation Center design	6/00

## MEASURES

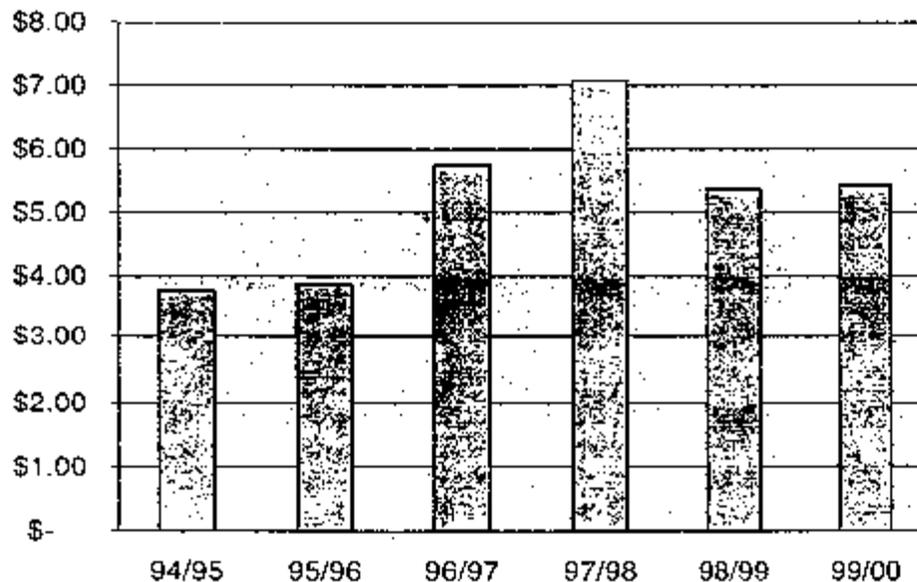
	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Office hours per year*	2,340	2,548	2,548
Departmental retreat	0	0	1
Credit card sales	0	0	1,000

\* open 8 a.m. to 6 p.m. Monday through Thursday

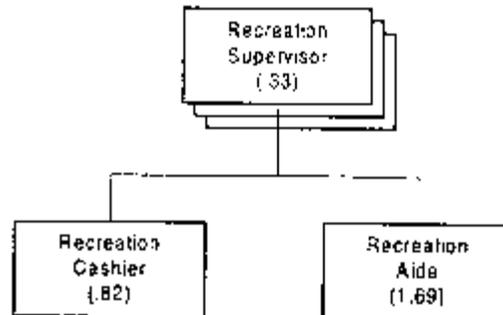
**PARK AND RECREATION ADMINISTRATION FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 2,861</u>	<u>\$ 3,804</u>	<u>\$ 3,000</u>	<u>\$ 2,914</u>	<u>\$ 3,000</u>
<b>Expenditures</b>					
Personnel	220,969	326,145	391,826	392,110	449,285
Contractual/Other	87,573	106,692	119,150	99,447	119,750
Capital Outlay	137,478	43,834	12,500	14,811	18,800
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>446,020</b>	<b>476,671</b>	<b>523,476</b>	<b>506,368</b>	<b>587,835</b>
<b>Net Transfers</b>	0	155,000	0	37,225	0
<b>Total Expenditures</b>	<u>\$ 446,020</u>	<u>\$ 631,671</u>	<u>\$ 523,476</u>	<u>\$ 543,593</u>	<u>\$ 587,835</u>
<b>General Fund Subsidy</b>	<u>\$ 443,159</u>	<u>\$ 627,867</u>	<u>\$ 520,476</u>	<u>\$ 540,679</u>	<u>\$ 584,835</u>

**Parks and Recreation Administration  
Cost per Capita**



# Recreation - Concessions



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Open McQueen Park concession spring 2000.

### BUDGET NOTES

The Concession budget increases \$26,349 or 32% over the 98/99 adopted budget. The budget includes additional hours for a Recreation Aide to work the new McQueen Park concession stand. All the equipment and food supplies needed for the new concession start up are included in the budget.

### 1999-2000 OBJECTIVES

### TARGET

Open McQueen Park concession site.  
Secure additional vendor to supply menu items.

4/00

6/00

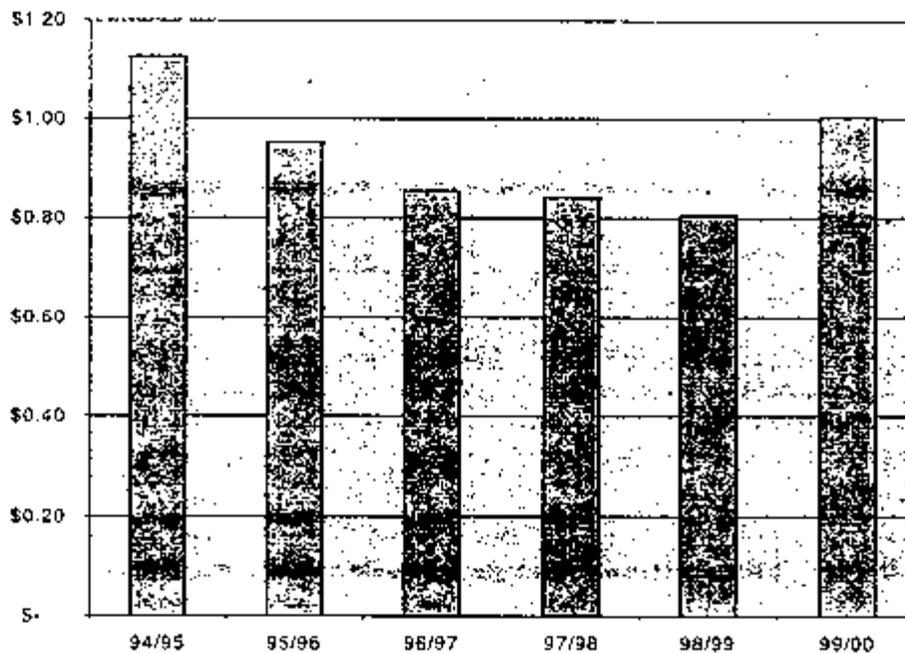
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Days of operation: Freestone	200	200	220
Days of operation: Mesquite	94	94	100
Days of operation: Gilbert Pool	73	73	75
# of PT staff hours	4,820	4,820	5,220
Concession sites	3	3	4

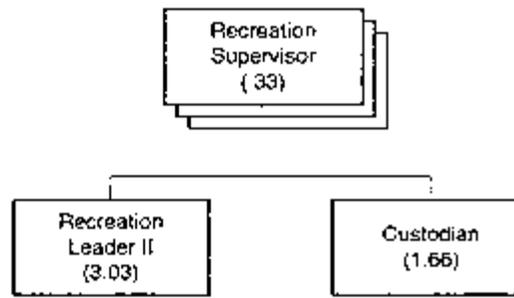
## RECREATION CONCESSIONS FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Charges for services	<u>\$ 34,588</u>	<u>\$ 34,529</u>	<u>\$ 30,000</u>	<u>\$ 33,165</u>	<u>\$ 22,000</u>
<b>Expenditures</b>					
Personnel	37,088	42,086	50,244	47,178	54,568
Contractual/Other	29,292	33,049	30,145	34,457	36,170
Capital Outlay	0	0	2,000	0	18,000
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>66,380</b>	<b>75,135</b>	<b>82,389</b>	<b>81,635</b>	<b>108,738</b>
Net Transfers	0	0	0	0	0
 Total Expenditures	 <u>\$ 66,380</u>	 <u>\$ 75,135</u>	 <u>\$ 82,389</u>	 <u>\$ 81,635</u>	 <u>\$ 108,738</u>
General Fund Subsidy	\$ 31,792	\$ 40,606	\$ 52,389	\$ 48,470	\$ 86,738

### Recreation Concessions Cost per Capita



# Recreation - Community Center



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- ✓ Replace broken/outdated office equipment.
- ✓ Replace worn sections of carpeting.

### BUDGET NOTES

The Community Center budget increases by \$1,182 or 6% over the 98/99 adopted budget. The budget includes an increase in hours for a custodial and maintenance worker. The increases are offset by a decrease in office furniture and building repair and maintenance.

### 1999-2000 OBJECTIVES

### TARGET

Work with Information Services to link Community Center to Town network file server.

6/00

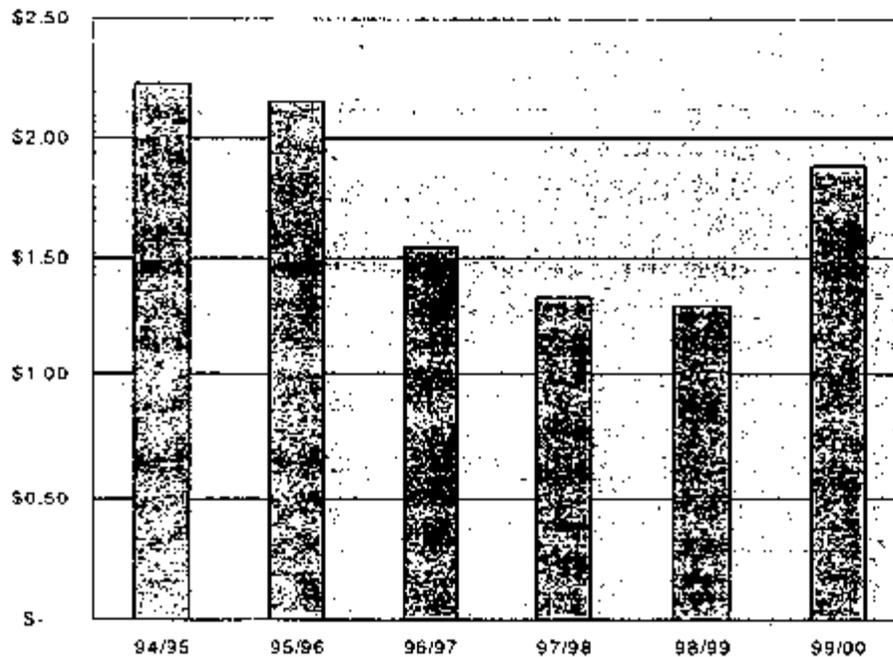
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Days of operation (annual)	250	250	250
Hours of open use (annual)	2,700	2,700	2,700
Senior Program (hours/day)	4	4	4

## RECREATION COMMUNITY CENTER FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Rental	<u>\$ 0</u>	<u>\$ 42,421</u>	<u>\$ 15,000</u>	<u>\$ 29,794</u>	<u>\$ 30,000</u>
<b>Expenditures</b>					
Personnel	85,415	79,248	130,402	89,475	139,484
Contractual/Other	34,492	37,592	72,390	40,135	61,490
Capital Outlay	0	2,288	0	1,829	3,000
Other	0	0	0	0	0
SUB-TOTAL	119,907	119,128	202,792	131,439	203,974
Net Transfers	0	0	0	0	0
 Total Expenditures	 <u>\$ 119,907</u>	 <u>\$ 119,128</u>	 <u>\$ 202,792</u>	 <u>\$ 131,439</u>	 <u>\$ 203,974</u>
General Fund Subsidy	\$ 119,907	\$ 76,707	\$ 187,792	\$ 101,645	\$ 173,974

### Community Center Cost per Capita



# Recreation - After School Programs



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Change Teen Scenes spring performance schedule to winter.
- Expand Teen Outdoor Adventure programs.
- Expand Junior High intramural programs to all four schools.

### BUDGET NOTES

The After School Programs budget increases by 22% or \$11,840 over the 98/99 adopted budget. The decrease in personnel is a result of reduced hours for all Recreation leader positions. A van, in the amount of \$25,768, is included in the budget for transport of after school participants.

### 1999-2000 OBJECTIVES

### TARGET

Obtain 15 passenger van for Teen transport.

8/99

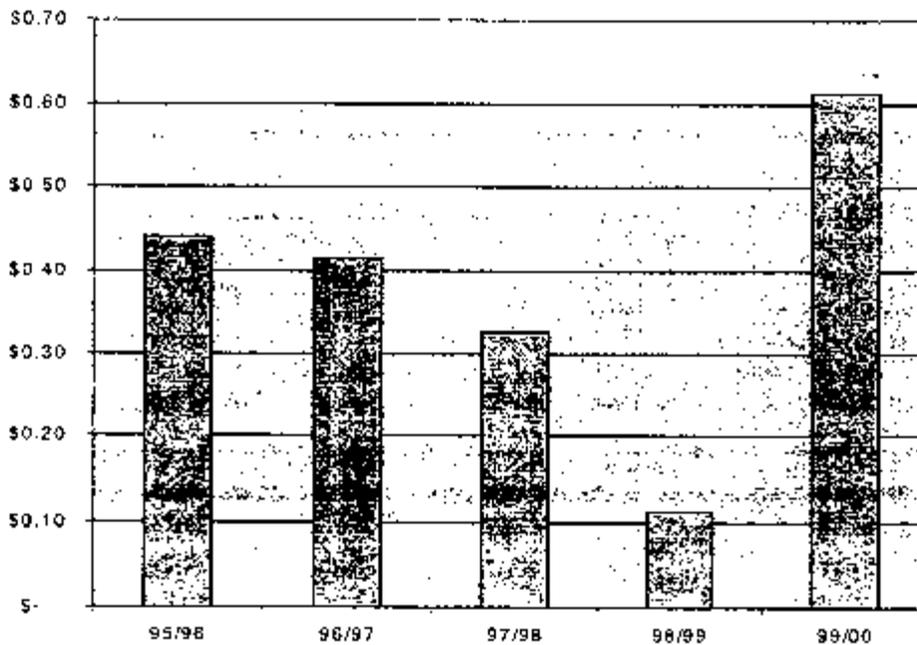
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Intramural sites	N/A	3	4
Intramural participants	N/A	117	150
Teen Outdoor Excursions	2	13	15
Teen Scene Performances	33	32	32

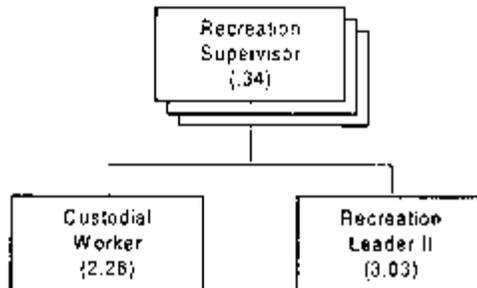
## RECREATION AFTER SCHOOL FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fees	<u>\$ 4,574</u>	<u>\$ 6,466</u>	<u>\$ 4,000</u>	<u>\$ 8,026</u>	<u>\$ 7,000</u>
<b>Expenditures</b>					
Personnel	24,225	21,212	31,643	4,848	18,820
Contractual/Other	7,938	7,999	22,910	6,760	21,805
Capital Outlay	0	0	0	0	25,768
Other	0	0	0	0	0
SUB-TOTAL	<u>32,163</u>	<u>29,211</u>	<u>54,553</u>	<u>11,608</u>	<u>66,393</u>
Net Transfers	0	0	0	0	0
 Total Expenditures	 <u>\$ 32,163</u>	 <u>\$ 29,211</u>	 <u>\$ 54,553</u>	 <u>\$ 11,608</u>	 <u>\$ 66,393</u>
General Fund Subsidy	<u>\$ 27,589</u>	<u>\$ 22,745</u>	<u>\$ 50,553</u>	<u>\$ 3,582</u>	<u>\$ 59,393</u>

### After School Programs Cost per Capita



# Recreation - McQueen Activity Center



---

## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Strip and resurface multi-purpose room wooden floors.
- Replace broken/worn out game room equipment.

## BUDGET NOTES

The McQueen Activity Center budget increases \$6,666 or 3% over the 98/99 adopted budget. The major change is additional hours for a Custodial and Maintenance Worker. A reduction of \$12,100 in electric utilities and \$6,570 for office furniture are the only other major changes.

## 1999-2000 OBJECTIVES

## TARGET

Replace broken game room equipment.	8/99
Strip and resurface multi-purpose wooden floors.	8/99
Work with staff to initiate standards and guidelines for use of new amenities at McQueen Park.	6/00
Enhance interior aesthetics to include art/murals.	6/00

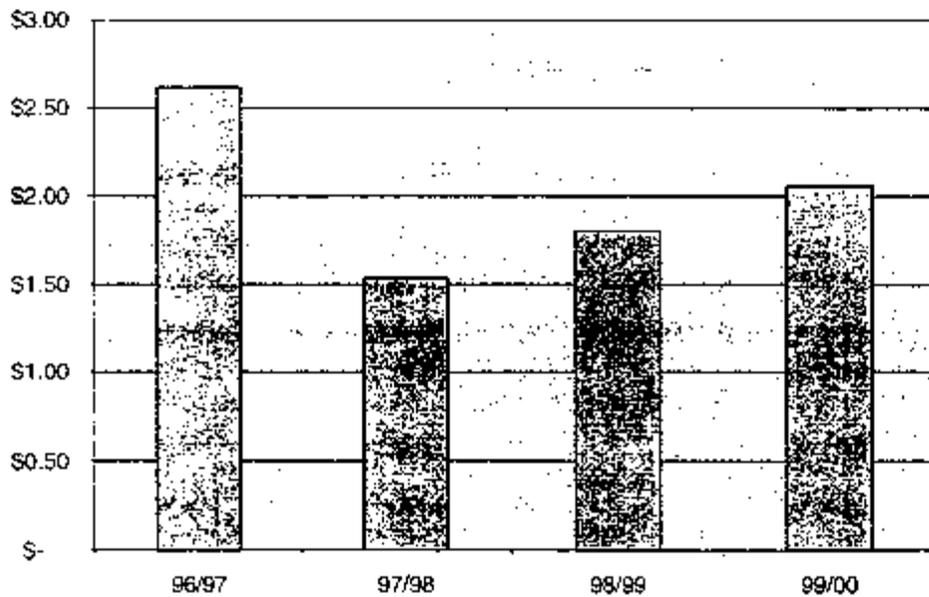
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Days of operations (annual)	250	302	302
Open use hours (annual)	2,625	3,171	3,171

**RECREATION McQUEEN ACTIVITY CENTER  
FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Rental Fees	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 20,000</u>	<u>\$ 15,760</u>	<u>\$ 15,000</u>
<b>Expenditures</b>					
Personnel	24,372	98,611	131,829	139,200	155,785
Contractual/Other	56,187	37,975	84,310	43,432	67,020
Capital Outlay	97,099	661	0	0	0
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>177,658</b>	<b>137,247</b>	<b>216,139</b>	<b>182,632</b>	<b>222,805</b>
Net Transfers	25,631	0	0	0	0
<b>Total Expenditures</b>	<b><u>\$ 203,289</u></b>	<b><u>\$ 137,247</u></b>	<b><u>\$ 216,139</u></b>	<b><u>\$ 182,632</u></b>	<b><u>\$ 222,805</u></b>
General Fund Subsidy	\$ 203,289	\$ 137,247	\$ 196,139	\$ 166,872	\$ 207,805

**McQueen Activity Center  
Cost per Capita**



# Recreation - Page Park Center

Staffing is provided through other responsibility centers.

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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Renovate/install room dividers to provide more usable space for programs.
- Repaint exterior doors and trim.

### BUDGET NOTES

The Page Park Center budget increases by \$38,790 or 100% over last year. Previously, this building was included in the General Fund Building and Grounds budget. Since the building is now used exclusively by parks and recreation, the costs associated with the building were transferred to a separate responsibility center.

### 1999-2000 OBJECTIVES

### TARGET

Assume full custodial duties for Page Park Center  
Complete room divider project

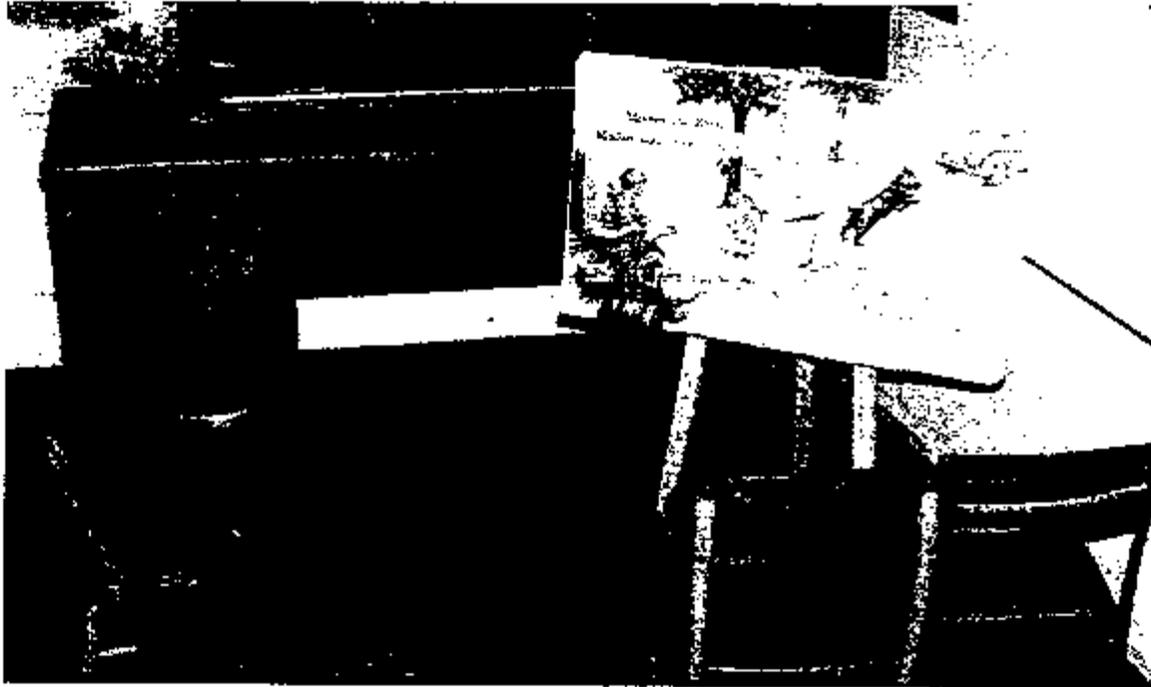
8/99  
1/00

### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Leisure classes (hours per year)	256	520	700

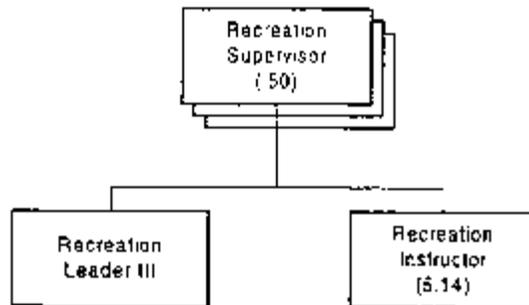
## RECREATION PAGE PARK FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	0	0	0	0
Contractual/Other	0	0	0	450	23,790
Capital Outlay	0	0	0	0	15,000
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	450	38,790
<b>Net Transfers</b>	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 450</u>	<u>\$ 38,790</u>
<b>General Fund Subsidy</b>	\$ 0	\$ 0	\$ 0	\$ 450	\$ 38,790



This is a corner of the old school house located at the Gilbert Historic Museum.

# Recreation - Leisure Programs



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Offer weekend classes

**BUDGET NOTES**

The Leisure Program budget increases by 25% or \$65,194 from the 98/99 adopted budget. This budget includes reclassification of contract personnel to Town of Gilbert employees.

**1999-2000 OBJECTIVES****TARGET**

Schedule an additional 50 classes at Page Park Center	1/00
Increase number of parent /tot classes by 30	3/00
Enhance recruitment of instructors by additional advertising and flyers	6/00
Increase number of pre-school classes by 40	6/00

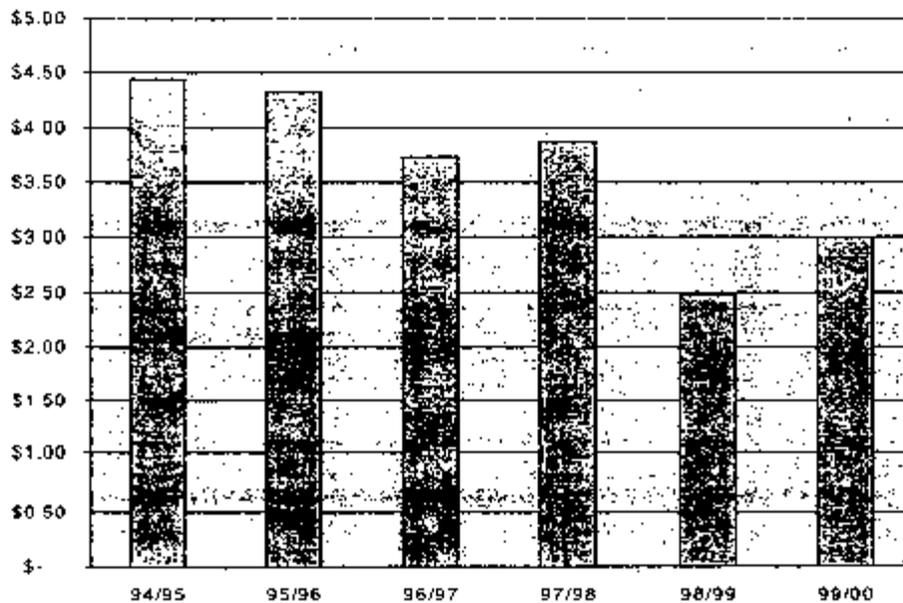
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Leisure class participants	8,600	10,232	10,750
Number of classes	905	976	1,000

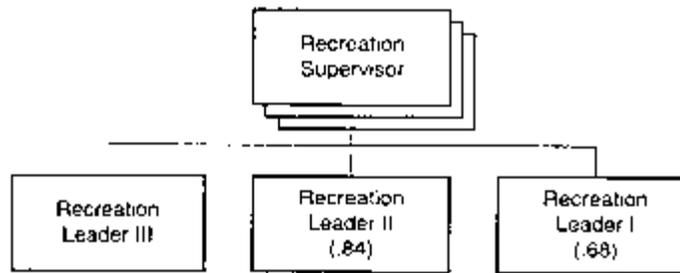
## RECREATION LEISURE PROGRAMS FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Charge for service	<u>\$ 132,117</u>	<u>\$ 140,821</u>	<u>\$ 125,000</u>	<u>\$ 171,662</u>	<u>\$ 175,000</u>
<b>Expenditures</b>					
Personnel	127,933	151,029	48,721	127,266	203,885
Contractual/Other	159,544	175,267	204,680	118,137	102,550
Capital Outlay	2,035	18,285	5,400	4,354	17,560
Other	0	0	0	0	0
SUB-TOTAL	<u>289,512</u>	<u>344,581</u>	<u>258,801</u>	<u>249,757</u>	<u>323,995</u>
 Net Transfers	 0	 0	 0	 0	 0
 Total Expenditures	 <u>\$ 289,512</u>	 <u>\$ 344,581</u>	 <u>\$ 258,801</u>	 <u>\$ 249,757</u>	 <u>\$ 323,995</u>
General Fund Subsidy	<u>\$ 157,395</u>	<u>\$ 203,760</u>	<u>\$ 133,801</u>	<u>\$ 78,095</u>	<u>\$ 148,995</u>

**Recreation Leisure Programs  
Cost per Capita**



# Recreation - Youth Sports



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Addition of four youth sports fields and Nichols Park for T-ball and coach pitch
- McQueen Park improvement project includes a youth ball site



**BUDGET NOTES**

The Youth Sports budget increases by \$26,876 or 17% over last year's budget. The budget includes additional hours for all recreation leader positions.

**1999-2000 OBJECTIVES****TARGET**

Expand wrestling camp program	7/99
Use Nichols Park to capacity for Spring Ball season	4/00
Expand Teen Nights program	6/00

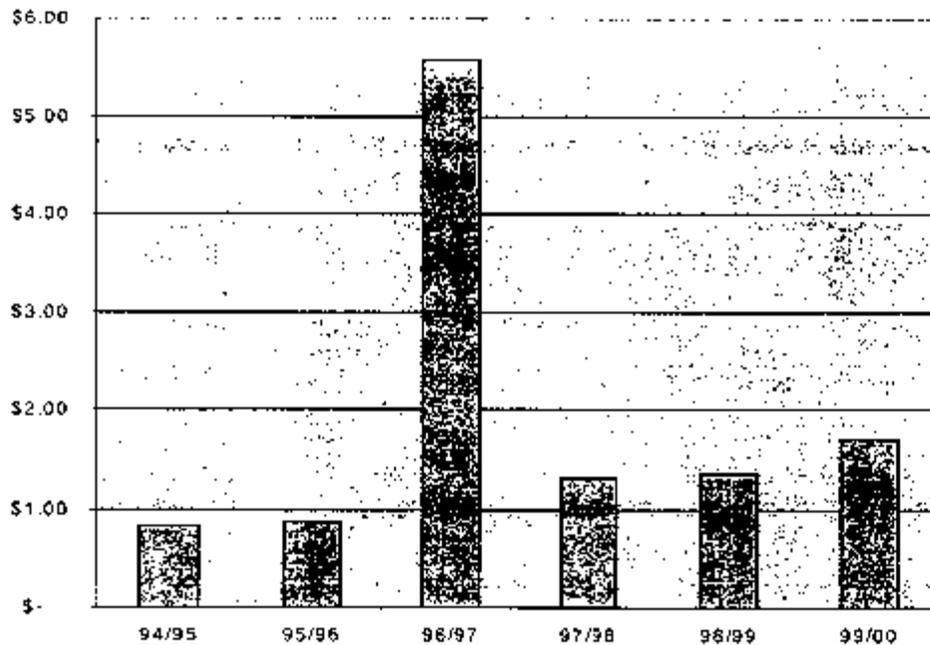
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Spring Ball participants	1,912	1,976	2,000
Teen Nights participants	56	75	75
# of Spring Ball teams	141	148	150
# of Spring ballfields	29	29	33
Wrestling camps offered	1	1	2

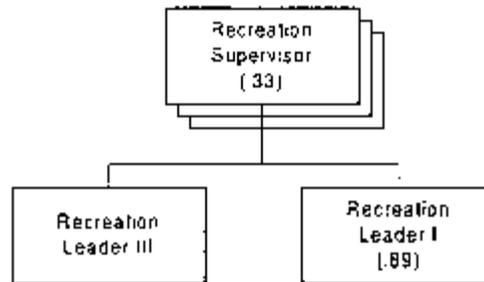
## RECREATION YOUTH SPORTS FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Charge for services	<u>\$ 63,632</u>	<u>\$ 67,284</u>	<u>\$ 65,000</u>	<u>\$ 76,002</u>	<u>\$ 75,000</u>
<b>Expenditures</b>					
Personnel	71,459	73,996	95,954	97,478	120,320
Contractual/Other	60,529	41,385	60,960	39,928	61,070
Capital Outlay	300,393	2,288	0	0	2,400
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>432,381</b>	<b>117,669</b>	<b>156,914</b>	<b>137,406</b>	<b>183,790</b>
Net Transfers	0	0	0	0	0
<b>Total Expenditures</b>	<b><u>\$ 432,381</u></b>	<b><u>\$ 117,669</u></b>	<b><u>\$ 156,914</u></b>	<b><u>\$ 137,406</u></b>	<b><u>\$ 183,790</u></b>
General Fund Subsidy	<u>\$ 368,749</u>	<u>\$ 50,385</u>	<u>\$ 91,914</u>	<u>\$ 61,404</u>	<u>\$ 108,790</u>

### Youth Sports Cost per Capita



# Recreation - Adult Sports



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Add sand volleyball leagues in the fall and winter
- Add spring softball tournament

**BUDGET NOTES**

The Adult Sports budget increases by \$14,641 or 10% from the 98/99 adopted budget. This budget includes additional hours for a Recreation Leader III position.

**1999-2000 OBJECTIVES****TARGET**

Create and maintain bat standard for softball	4/00
Monitor industry standards for softball ratings	4/00
Create sand volleyball league	5/00

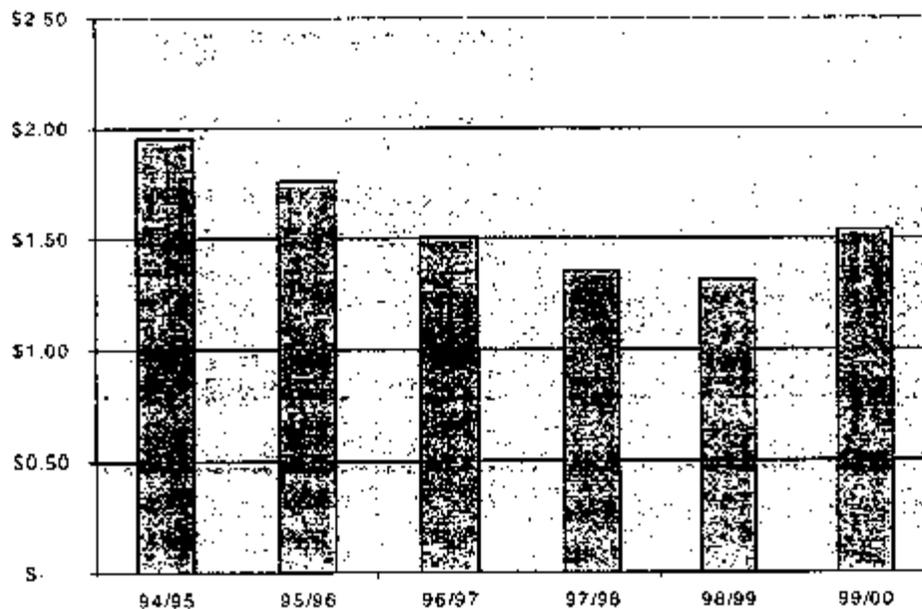
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of softball teams	412	306	306
# of volleyball teams	16	22	24
# of basketball teams	36	38	38
Tennis league participants	30	60	100
Gilbert Tourney teams	32	56	60
# of sand volleyball teams	N/A	N/A	24

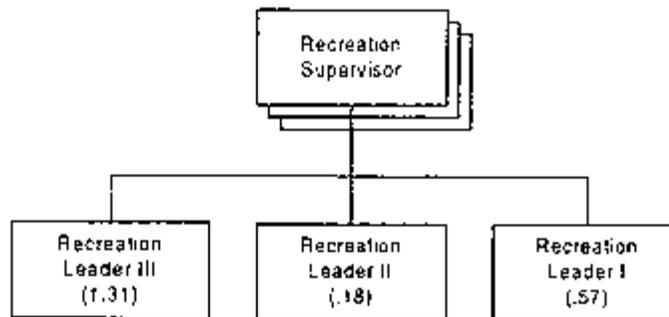
## RECREATION ADULT SPORTS FINANCIAL REQUIREMENTS

	<i>FY 96/97</i> <i>Actual</i>	<i>FY 97/98</i> <i>Actual</i>	<i>FY 98/99</i> <i>Budget</i>	<i>FY 98/99</i> <i>Projected</i>	<i>FY 99/00</i> <i>Adopted</i>
<b>Revenue</b>					
Charges for service	\$ 100,203	\$ 86,189	\$ 105,000	\$ 93,240	\$ 100,000
<b>Expenditures</b>					
Personnel	40,781	47,748	54,354	54,497	66,220
Contractual/Other	74,126	73,151	98,015	78,540	100,790
Capital Outlay	2,035	0	0	0	0
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>116,942</b>	<b>120,899</b>	<b>152,369</b>	<b>133,037</b>	<b>167,010</b>
Net Transfers	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 116,942</b>	<b>\$ 120,899</b>	<b>\$ 152,369</b>	<b>\$ 133,037</b>	<b>\$ 167,010</b>
General Fund Subsidy	\$ 16,739	\$ 34,710	\$ 47,369	\$ 39,797	\$ 67,010

**Recreation Adult Sports  
Cost per Capita**



# Recreation - Special Events



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Purchase and use PhotoShop and optical character reader
- Provide additional opportunities for participants at special events

## BUDGET NOTES

The Special Events budget increased by \$39,172 or 18% over last year. This budget includes additional hours for a Recreation Leader III position. Recreation Instructors and contracted entertainment increased by \$23,175.

## 1999-2000 OBJECTIVES

## TARGET

Provide additional opportunities for participants at special events  
(reduce waiting time)

Increase operating hours of Halloween event

Secure grant from Arizona Commission on Arts to subsidize the  
Concerts in the Park

9/99  
10/99  
10/99

## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Special Event attendance	30,155	25,521*	40,000
Outdoor Program participants	1,240	975**	1,250
# of special events	24	24	24
# of outdoor programs	87	116	120

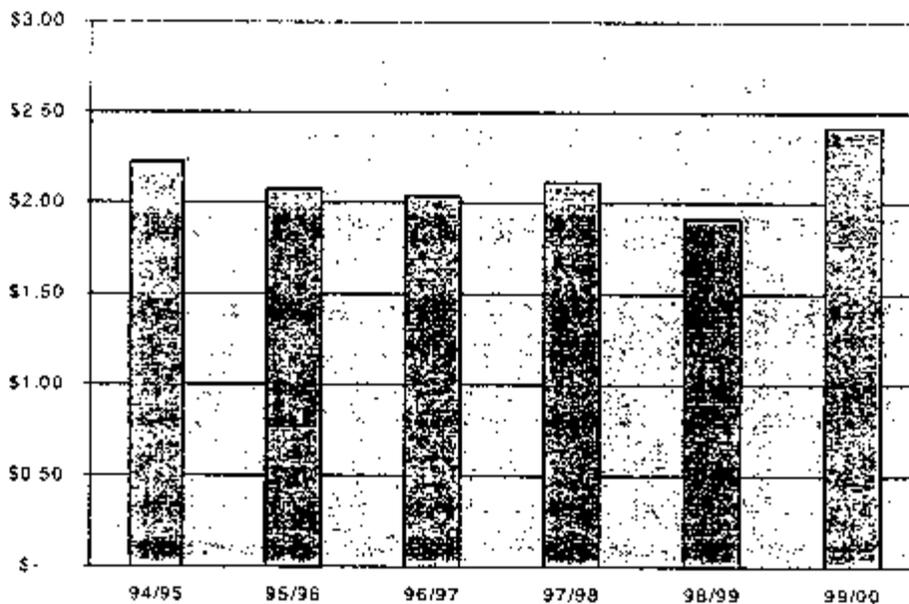
\* Spring Kids Fair rained out in 1999.

\*\* Ski Trips and rafting cancelled due to weather

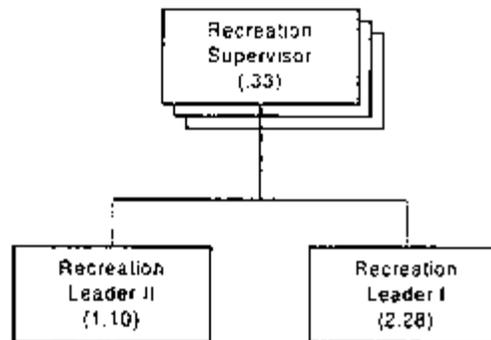
## RECREATION SPECIAL EVENTS FINANCIAL REQUIREMENTS

	FY 96/97 <i>Actual</i>	FY 97/98 <i>Actual</i>	FY 98/99 <i>Budget</i>	FY 98/99 <i>Projected</i>	FY 99/00 <i>Adopted</i>
<b>Revenue</b>					
Charges for service	<u>\$ 47,066</u>	<u>\$ 73,466</u>	<u>\$ 62,000</u>	<u>\$ 77,897</u>	<u>\$ 75,000</u>
<b>Expenditures</b>					
Personnel	72,604	87,747	98,238	94,841	119,730
Contractual/Other	85,896	97,180	121,215	96,140	142,395
Capital Outlay	0	3,687	3,500	3,177	0
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>158,500</b>	<b>188,614</b>	<b>222,953</b>	<b>194,158</b>	<b>262,125</b>
Net Transfers	0	0	0	0	0
<b>Total Expenditures</b>	<u><b>\$ 158,500</b></u>	<u><b>\$ 188,614</b></u>	<u><b>\$ 222,953</b></u>	<u><b>\$ 194,158</b></u>	<u><b>\$ 262,125</b></u>
General Fund Subsidy	<u>\$ 111,434</u>	<u>\$ 115,148</u>	<u>\$ 160,953</u>	<u>\$ 116,261</u>	<u>\$ 187,125</u>

### Recreation Special Events Cost per Capita



# Recreation - Summer Playground



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Enhance field trip options for participants
- Modify and refine the session structure based on customer feedback

**BUDGET NOTES**

The Summer Playground budget increases by \$7,312 or 6% over last year. The budget includes an increase of \$2,500 for contracted tour services.

**1999-2000 OBJECTIVES****TARGET**

Obtain annual grant from Department of Economic Security  
to reimburse staff costs for special needs participants  
Work with School District to obtain additional program sites

4/00  
6/00

**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Summer playground participation	838	850	900
# of sites	5	6	6
# of field trips	14	16	16
Program hours	210	240	240

**RECREATION SUMMER PLAYGROUND FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fees	<u>\$ 58,367</u>	<u>\$ 52,963</u>	<u>\$ 65,000</u>	<u>\$ 54,307</u>	<u>\$ 63,000</u>
<b>Expenditures</b>					
Personnel	0	0	83,646	65,854	86,588
Contractual/Other	0	0	46,430	22,462	48,400
Capital Outlay	0	0	0	0	2,400
Other	0	0	0	0	0
SUB-TOTAL	0	0	130,076	88,316	137,388
Net Transfers	0	0	0	0	0
Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 130,076</u>	<u>\$ 88,316</u>	<u>\$ 137,388</u>
General Fund Subsidy (Excess)*	\$ (58,367)	\$ (52,963)	\$ 65,076	\$ 34,009	\$ 74,388

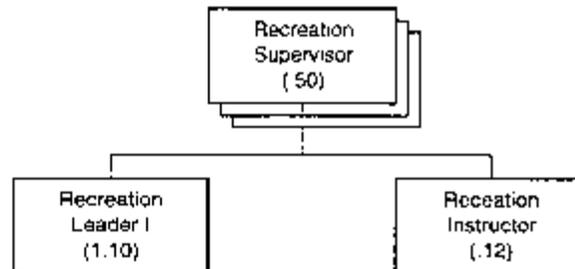
\*Previously reported in Leisure Programs responsibility center

This is a picture of the first school built in Gilbert.



1909 Highland School

# Recreation - Special Needs Programs



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

- Increase participation in Special Olympics
- Work collaboratively with Gilbert Public Schools in facilitating a variety of programs

## BUDGET NOTES

The Special Needs budget increases by \$4,994 or 8% over the 98/99 adopted budget. This budget includes reclassification of contract personnel to Town of Gilbert employees.

**1999-2000 OBJECTIVES****TARGET**

Send contingent of athletes to local, regional and state  
 Special Olympics games  
 Offer 3 special needs programs per session

12/99  
 5/00

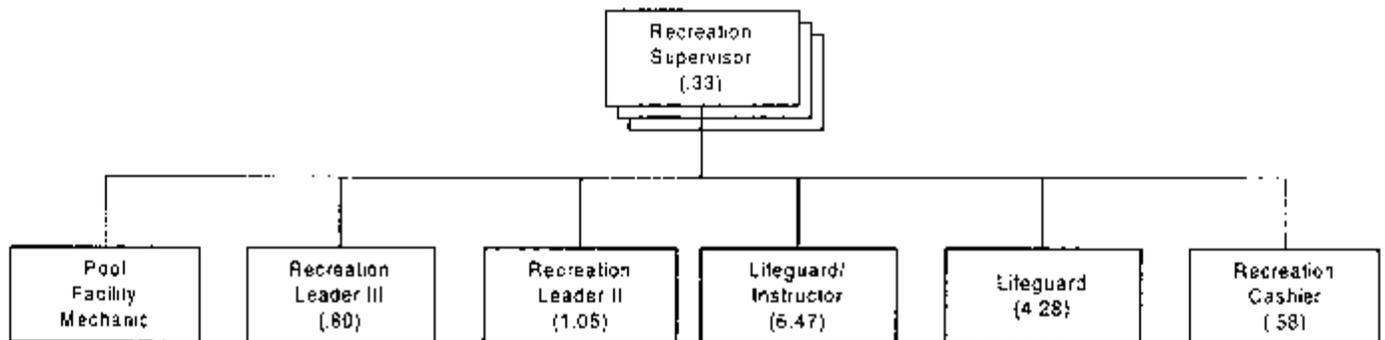
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Registered participants	N/A	207	1,000
# of programs offered	N/A	10	15

**RECREATION SPECIAL NEEDS FINANCIAL REQUIREMENTS**

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	0	46,271	39,012	52,290
Contractual/Other	0	0	13,470	1,190	12,445
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	59,741	40,202	64,735
Net Transfers	0	0	0	0	0
<b>Total Expenditures</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 59,741</u>	<u>\$ 40,202</u>	<u>\$ 64,735</u>
General Fund Subsidy	\$ 0	\$ 0	\$ 59,741	\$ 40,202	\$ 64,735

# Recreation - Aquatics



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## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

- Begin a "Guardstart" program for 11-14 year olds to provide training to be future lifeguards.
- Update swim lesson program to include additional special needs classes, adult lessons and diving classes.



This is the first swimming pool built in Gilbert. The majority of the construction was performed with manual labor.

## BUDGET NOTES

The Aquatics budget increases by \$28,718 or 7% over last year. The budget includes \$13,000 in renovations to pools and facilities.

## 1999-2000 OBJECTIVES

## TARGET

Upgrade chemical controller at Gilbert Pool	5/00
Replace plumbing fixtures at Gilbert Pool	5/00
Update lesson program based on revised American Red Cross Standards	5/00

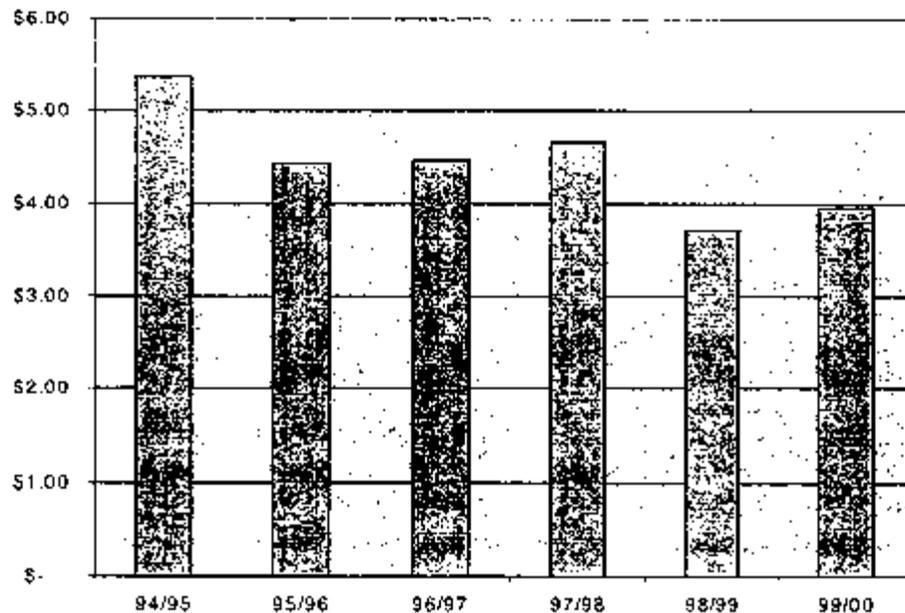
## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Public swim attendance	67,470	70,000	72,000
Swim team participants	533	550	600
Dive team participants	91	100	110
Swim lesson participants	3,437	3,600	3,700
Season pass sales (family)	498	575	625
Number of pools	2	2	2
Pool availability on weekdays (Memorial Day – Labor Day)			
Open swim	N/A	50%	50%
Scheduled events	N/A	50%	50%
Pool availability on weekends (Memorial day – Labor Day)			
Open swim	N/A	95%	95%
Scheduled events	N/A	5%	5%

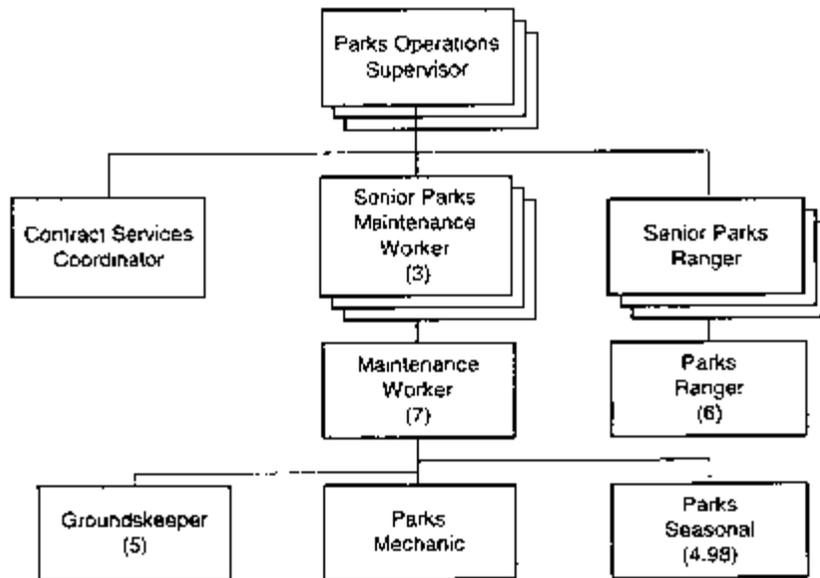
## RECREATION AQUATICS FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Charge for service	<u>\$ 166,681</u>	<u>\$ 187,528</u>	<u>\$ 171,100</u>	<u>\$ 196,791</u>	<u>\$ 188,300</u>
<b>Expenditures</b>					
Personnel	254,304	258,295	303,351	282,502	311,419
Contractual/Other	83,111	157,936	92,955	92,988	98,205
Capital Outlay	9,310	0	3,900	0	19,300
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>346,725</b>	<b>416,231</b>	<b>400,206</b>	<b>375,490</b>	<b>428,924</b>
<b>Net Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b><u>\$ 346,725</u></b>	<b><u>\$ 416,231</u></b>	<b><u>\$ 400,206</u></b>	<b><u>\$ 375,490</u></b>	<b><u>\$ 428,924</u></b>
<b>General Fund Subsidy</b>	<b>\$ 180,044</b>	<b>\$ 228,703</b>	<b>\$ 229,106</b>	<b>\$ 178,699</b>	<b>\$ 240,624</b>

**Recreation Aquatics  
Cost per Capita**



# Parks and Open Space



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## 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.

## 1999-00 PROGRAM ENHANCEMENTS

Capital Development projects will provide enhanced outdoor recreation opportunities to include:

- ✔ Riparian Preserve at Water Ranch
- ✔ McQueen Park
- ✔ Crossroads District Park
- ✔ Nichols Park at Water Ranch
- ✔ Skate Park and site improvements at Freestone District Park

### BUDGET NOTES

The Parks and Open Space budget increases by 10% or \$184,652. The budget includes two additional senior parks maintenance workers, \$25,00 for improvements to Rodeo Park, \$5,000 in additional advertising, \$10,000 to increase plants and sprinkling, \$6,000 for additional paint and \$10,000 in other miscellaneous. This budget had a mid-year budget adjustment in 1998/99 of \$78,000.

### 1999-2000 OBJECTIVES

### TARGET

Open and maintain the grounds and facilities at the Riparian Preserve and SE Regional Library	8/99
Maintain grounds and facilities at Freestone District Park to include new developments – Skate park, tennis courts and other	1/00
Open and maintain the grounds and facilities at McQueen District Park	3/00
Maintain grounds and facilities at new play fields to include amenities at Nichols Park and Crossroads Park	3/00

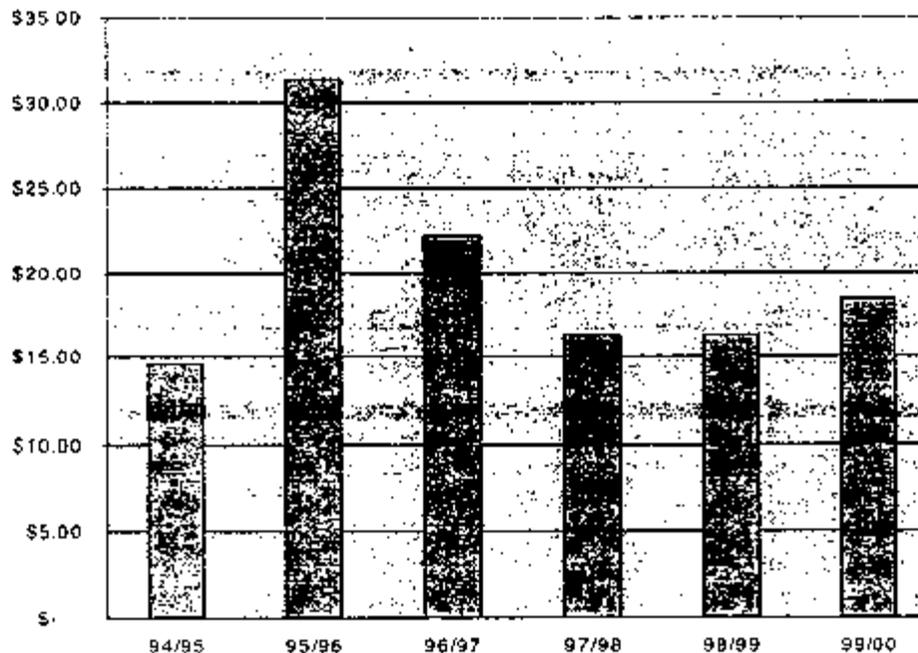
### MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Acres of parkland and open space maintained	298.65	298.65	434.65
Miles of canal bank trails	17	17	17

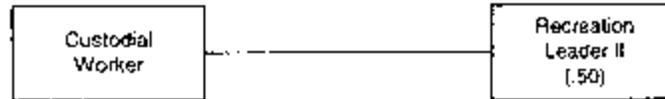
## PARKS AND OPEN SPACE FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fees	<u>\$ 33,108</u>	<u>\$ 28,914</u>	<u>\$ 26,000</u>	<u>\$ 47,640</u>	<u>\$ 48,500</u>
<b>Expenditures</b>					
Personnel	506,457	664,420	884,488	818,558	986,435
Contractual/Other	571,225	631,854	778,650	696,406	855,655
Capital Outlay	113,867	162,703	155,000	138,093	160,700
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>1,191,549</b>	<b>1,458,977</b>	<b>1,818,138</b>	<b>1,653,057</b>	<b>2,002,790</b>
Net Transfers	531,000	1,590	0	0	0
<b>Total Expenditures</b>	<b><u>\$ 1,722,549</u></b>	<b><u>\$ 1,460,567</u></b>	<b><u>\$ 1,818,138</u></b>	<b><u>\$ 1,653,057</u></b>	<b><u>\$ 2,002,790</u></b>
General Fund Subsidy	\$ 1,689,441	\$ 1,431,653	\$ 1,792,138	\$ 1,605,417	\$ 1,954,290

### Parks and Open Space Cost per Capita



# Library Facility Maintenance



In April 1997, the operations of the Southeast Regional Library were transferred to Maricopa County. The Town still owns and maintains the facility.

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## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

- Add information kiosk.
- Workstation will be added to provide adequate working space for Library Facility staff.

**BUDGET NOTES**

This budget reflects a decrease of \$1,045,488 as a result of the opening of a new library facility Which is staffed and operated by Maricopa County Library District. The Town owns the facility and maintains the facility and surrounding landscape. This budget reflects the anticipated costs for these operating and maintenance efforts.

**1999-2000 OBJECTIVES****TARGET**

Ensure fully operational AV systems.  
Install information kiosk

9/99  
10/99

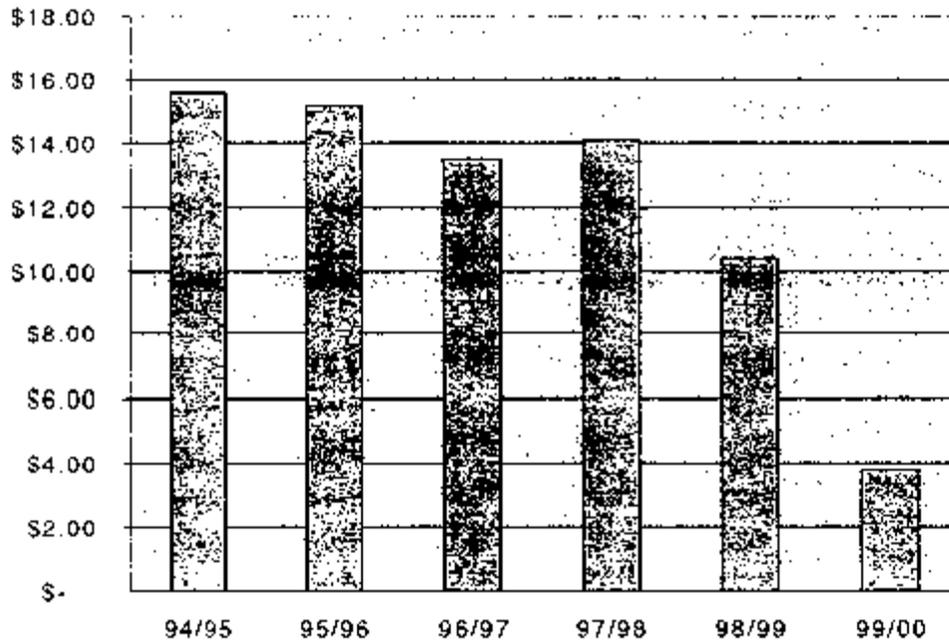
**MEASURES**

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
Rentals hours	0	200	500
Days per week in operation	0	6	7

## LIBRARY FACILITY FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>					
Fines/rentals	\$ 22,083	\$ 26,988	\$ 22,500	\$ 29,618	\$ 2,000
<b>Expenditures</b>					
Personnel	502,788	573,338	745,571	492,257	40,900
Contractual/Other	483,734	680,237	706,187	556,804	368,370
Capital Outlay	64,216	6,184	3,000	3,859	0
Other	0	0	0	0	0
SUB-TOTAL	1,050,738	1,259,759	1,454,758	1,052,920	409,270
Net Transfers	1,000,000	0	0	0	0
Total Expenditures	\$ 2,050,738	\$ 1,259,759	\$ 1,454,758	\$ 1,052,920	\$ 409,270
General Fund Subsidy	\$ 2,028,655	\$ 1,232,771	\$ 1,432,258	\$ 1,023,302	\$ 407,270

### Library Facility Cost per Capita



# Museum Support

There is no staff support for this program.

*Special thanks to the Historical Society for providing the pictures included in this document.*

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## RESPONSIBILITIES

The museum is a separate non-profit entity. The Town pays only the cost for solid waste collection.

The mission statement is "The mission of the Gilbert Historical Society is to provide educational opportunities and research materials for the general public by identifying, procuring, preserving and displaying artifacts which reflect Gilbert and the surrounding area's past and unique way of life."

## 1999-00 PROGRAM ENHANCEMENTS

- Review potential for air-conditioning the building to permit summer hours
- Catalog the 1920's – 1940's record collection
- Completion of office renovations

## BUDGET NOTES

There is no change in the funding for the Historical Society Museum.

## 1999-2000 OBJECTIVES

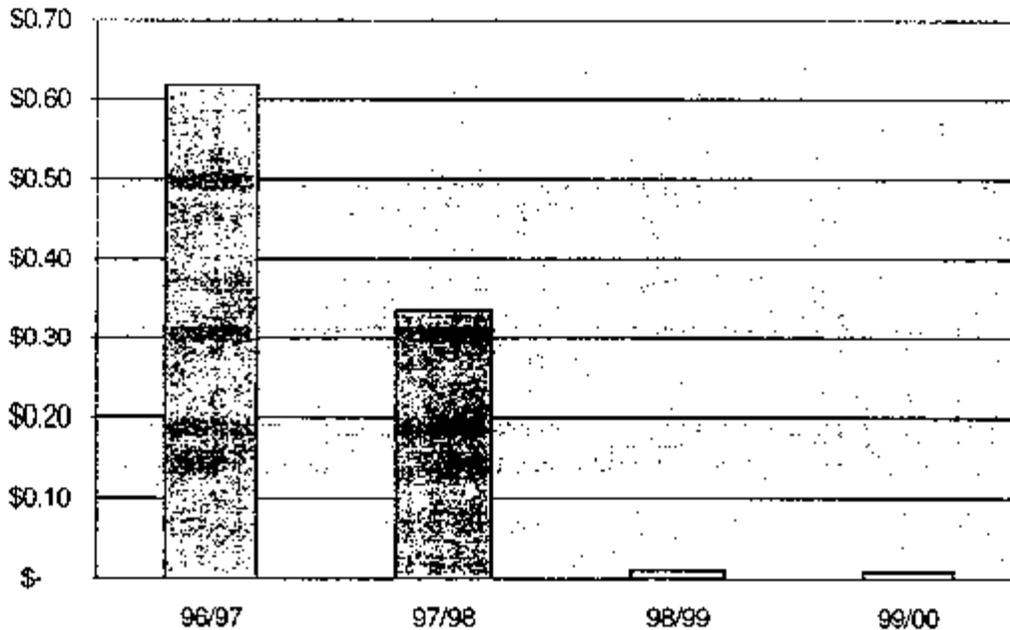
## TARGET

Repair and renovation of the seeder machine display	12/99
Develop a policy for facility use.	6/00
Review and update bylaws and Articles of Incorporation	6/00

### MUSEUM SUPPORT FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	0	0	0	0
Contractual/Other	48,000	29,994	1,000	1,100	1,000
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>48,000</b>	<b>29,994</b>	<b>1,000</b>	<b>1,100</b>	<b>1,000</b>
<b>Net Transfers</b>	0	0	0	0	0
<b>Total Expenditures</b>	<u><b>\$ 48,000</b></u>	<u><b>\$ 29,994</b></u>	<u><b>\$ 1,000</b></u>	<u><b>\$ 1,100</b></u>	<u><b>\$ 1,000</b></u>
<b>General Fund Subsidy</b>	<u><b>\$ 48,000</b></u>	<u><b>\$ 29,994</b></u>	<u><b>\$ 1,000</b></u>	<u><b>\$ 1,100</b></u>	<u><b>\$ 1,000</b></u>

### Museum Support Cost per Capita



# Social Service Funding

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

## RESPONSIBILITIES

The Council determines level of funding on an annual basis for the various community groups. During this fiscal year the following contributions were determined appropriate:

Central Arizona Shelter Service	\$ 5,500
Family Emergency Services	11,500
East Valley Addiction Council	10,000
Special Transportation	9,500
Boys/Girls Club	125,000
Gilbert Community Action Program	62,700
MAG Human Services	2,000
Mesa Community Action Network	8,600
Gilbert Citizen Action Network	8,000
Miscellaneous	<u>17,300</u>
<b>TOTAL</b>	<b>\$260,100</b>

## SOCIAL SERVICE FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>Expenditures</b>					
Personnel	0	0	0	0	0
Contractual/Other	175,915	210,315	255,100	248,064	260,100
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
<b>SUB-TOTAL</b>	<b>175,915</b>	<b>210,315</b>	<b>255,100</b>	<b>248,064</b>	<b>260,100</b>
Net Transfers	0	0	0	0	0
<b>Total Expenditures</b>	<u><b>\$ 175,915</b></u>	<u><b>\$ 210,315</b></u>	<u><b>\$ 255,100</b></u>	<u><b>\$ 248,064</b></u>	<u><b>\$ 260,100</b></u>
General Fund Subsidy	<u>\$ 175,915</u>	<u>\$ 210,315</u>	<u>\$ 255,100</u>	<u>\$ 248,064</u>	<u>\$ 260,100</u>



TOWN OF GILBERT  
A Community of Excellence

## GRANTS

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	PROGRAM AMOUNT	GRANT PERIOD
COPS 96 Universal Hiring	51,999	283,355	5/1/96 to 10/31/00
COPS Universal	402,147	684,645	6/1/97 to 5/30/00
Police Officer Grant 99-00	183,334	438,443	Unknown
Police Support Records	21,841	60,687	10/1/98 to 9/20/00
Police School Resource Officer	29,643	48,645	Unknown
Contingency	300,000	300,000	Not applicable
Advanced Traffic Monitoring System	476,000	718,000	10/1/99 to completion
<b>TOTAL</b>	<b>\$1,464,964</b>	<b>\$2,533,775</b>	

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

### FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Beginning Balance</b>	<u>\$ 1,863</u>	<u>\$ 1,863</u>	<u>\$ 2,140</u>	<u>\$ 2,140</u>	<u>\$ 289,412</u>
<b>Revenue</b>	<u>\$ 36,922</u>	<u>\$ 691,654</u>	<u>\$ 700,000</u>	<u>\$ 750,000</u>	<u>\$ 1,150,000</u>
<b>Expenditures</b>					
General Government	0	1,750	250,000	0	300,000
Public Safety	36,901	1,012,769	850,507	846,825	1,515,775
Highway and Streets	0	60,000	0	53,280	718,000
Water					
<b>SUB-TOTAL</b>	<u>36,901</u>	<u>1,074,519</u>	<u>1,100,507</u>	<u>900,105</u>	<u>2,533,775</u>
Net Transfers	21	(383,142)	(386,306)	(437,377)	(1,068,811)
<b>Total Expenditures</b>	<u>\$ 36,922</u>	<u>\$ 691,377</u>	<u>\$ 714,201</u>	<u>\$ 462,728</u>	<u>\$ 1,464,964</u>
<b>Ending Balance</b>	<u>\$ 1,863</u>	<u>\$ 2,140</u>	<u>\$ (12,061)</u>	<u>\$ 289,412</u>	<u>\$ (25,552)</u>

# Riparian Program

Riparian Program  
Director

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## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

This is a new program.

### BUDGET NOTES

The funding to support this program in the start up year is from the General Fund, \$70,000, and the Wastewater Fund, \$70,000. This program will become self supporting in future years. The first year expenses include salary for the Director and expenses related to operating the office.

### 1999-2000 OBJECTIVES

### TARGET

Membership campaign established	8/99
Education program for Pre-school through 6 <sup>th</sup> grade.	8/99
Education program for Middle School and High School.	9/99
Steering Committee established	9/99
News Magazine distribution begins	9/99

<b>MEASURES</b>			
	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of members	N/A	N/A	1,000
# of programs given/supported	N/A	N/A	150
# of subscriptions to news magazine	N/A	N/A	1,500

### RIPARIAN FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Revenue</b>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>Expenditures</b>					
Personnel	0	0	0	0	100,050
Contractual/Other	0	0	0	0	39,950
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	0	0	0	140,000
Net Transfers	0	0	0	0	(140,000)
 Total Expenditures	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
General Fund Subsidy	0	0	0	0	0

# CDBG/HOME Administration

Community  
Development  
Specialist

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## RESPONSIBILITIES

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

## 1999-00 PROGRAM ENHANCEMENTS

- Refine bid specifications for HOME funded housing rehabilitation.
- Initiate discussions regarding creation of new mixed income housing within Gilbert.

## BUDGET NOTES

This is a separate Fund that accounts for grant money provided by CDBG and HOME. The Town must hold public hearings and the Council determines which projects will be funded. The HOME program is a pass-through to Gilbert CARES. The Town reviews contract compliance. The projected negative balance will be corrected in the following fiscal year.

## 1999-2000 OBJECTIVES

## TARGET

Complete Consolidated Annual Performance Report for HUD.	9/99
Refine bid specifications for HOME funded housing rehab projects.	10/99
Complete revisions of Heritage District Redevelopment Plan.	10/99
Initiate discussions on creating new mixed income housing within Gilbert with Town Management.	12/99
Complete 2000-01 application and allocation process.	3/00
Complete 2000-05 5-year plan and 2000-01 annual plan.	4/00
Create guidelines for emergency repair program for eligible residents.	6/00
Complete first phase of Heritage District Sewer Replacement project.	6/00

## MEASURES

	<i>Actual 97/98</i>	<i>Projected 98/99</i>	<i>Anticipated 99/00</i>
# of properties served by sewer replacement project	N/A	N/A	100
# of homes assisted by Gilbert CARES*	N/A	8	8
# of emergency repairs completed (homes)*	24	15	26
# of referrals for housing/social services	N/A	N/A	50

\* The goal of the emergency repair and Gilbert CARES programs is to provide quality repairs.

## CDBG/HOME FINANCIAL REQUIREMENTS

	<i>FY 96/97 Actual</i>	<i>FY 97/98 Actual</i>	<i>FY 98/99 Budget</i>	<i>FY 98/99 Projected</i>	<i>FY 99/00 Adopted</i>
<b>Beginning Balance</b>	\$ 0	\$ 0	\$ 185	\$ 185	\$ 151,753
<b>Revenue</b>					
Grant revenue	\$ 0	\$ 113,456	\$ 976,000	\$ 267,407	\$ 714,300
<b>Expenditures</b>					
Personnel	0	0	60,763	51,438	57,402
Contractual/Other	0	113,271	915,237	66,688	202,555
Capital Outlay	0	0	0	0	0
Other	0	0	0	0	0
SUB-TOTAL	0	113,271	976,000	118,126	259,957
Net Transfers	0	0	0	(2,287)	643,300
Total Expenditures	\$ 0	\$ 113,271	\$ 976,000	\$ 115,839	\$ 903,257
Fund Balance	\$ 0	\$ 185	\$ 185	\$ 151,753	\$ (37,204)



TOWN OF CHESHIRE  
A Community of Distinction

## 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.

<i>Organization</i>	<i>Description</i>	<i>Amount</i>
<b>Millennium</b>	Committee to develop yearlong celebrations for the new millennium.	\$100,000
<b>Southeast College</b>	Contribution for the Leadership college	15,000
<b>Mayor's Youth Action Council</b>		2,000
<b>Riparian Preserve</b>	First year operation for Preserve	140,000
<b>Contingency</b>	Provides funding for programs that receive outside donations/contributions during the fiscal year.	500,000
	<b>TOTAL</b>	<b>\$757,000</b>



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## 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.



TOWN OF GILBERT  
A DIVISION OF GILBERT

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## SYSTEM DEVELOPMENT FEES

### **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.



TOWN OF CARY  
A Community of Excellence

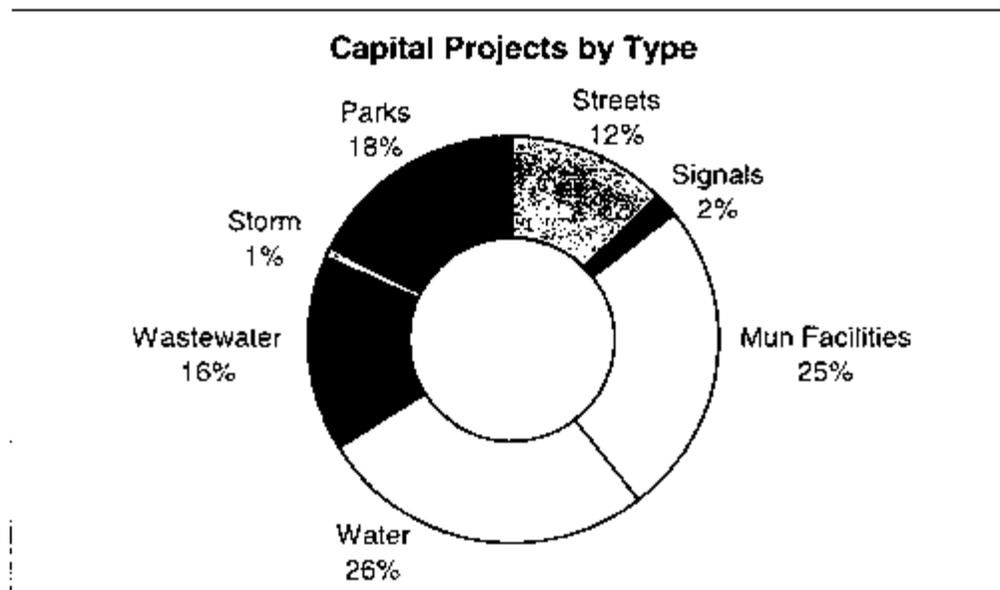
## CAPITAL IMPROVEMENTS

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 of \$45,349,300.



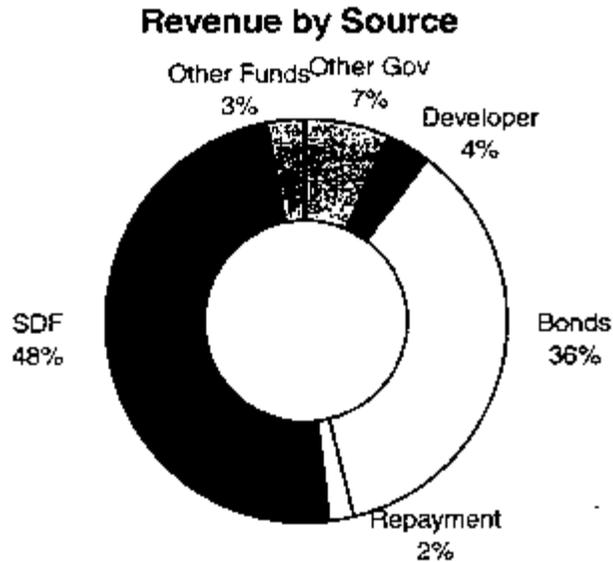
The dollar breakdown for the capital projects is:

Street Improvements	\$ 5,610,000
Traffic Signals	928,000
Municipal Facilities	11,350,000
Water System	12,105,000
Wastewater System	7,093,300
Storm Water	295,000
Park and Recreation	7,968,000
<b>TOTAL</b>	<b>\$ 45,349,300</b>



## CAPITAL IMPROVEMENTS

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



Other Governments	1,997,000
Developer Contributions	1,075,000
Bond Sales	10,700,000
Repayment Agreement	570,000
System Development Fees	14,588,500
Other Funds	897,000
<b>TOTAL</b>	<b>\$ 29,827,500</b>

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

Project Area	Project Total	Prior Years Activity	1999-2000 Adopted
<b>STREETS IMPROVEMENTS</b>			
<b><u>Warner/Gilbert/Palo Verde Project</u></b>			
Expense	\$ 3,514,000	\$ 3,514,000	\$ -
Sources			
Marcopa County	\$ 1,622,000	\$ 840,000	\$ 782,000
Developer Contribution	18,000	18,000	-
Repayment Agreement	355,000	275,000	80,000
Bond 88B	519,000	519,000	-
HURF 91	1,000,000	1,000,000	-
Total Sources	\$ 3,514,000	\$ 2,652,000	\$ 862,000



## CAPITAL IMPROVEMENTS

Project Area	Project Total	Prior Years Activity	1999-2000 Adopted
<b><u>Lindsay/Elliot Widening</u></b>			
Expense	\$ 1,500,000	\$ 1,400,000	\$ 100,000
Sources:			
Bond 88C	\$ 765,000	\$ 765,000	-
APS Aesthetics	90,000	90,000	-
Investment Income	66,000	66,000	-
General Fund	<u>579,000</u>	<u>455,000</u>	<u>124,000</u>
Total Sources	\$ 1,500,000	\$ 1,376,000	\$ 124,000
<b><u>Greenfield - Baseline to Elliot/Guad. To Higley</u></b>			
Expense	\$ 6,200,000	\$ 4,900,000	\$ 1,300,000
Sources:			
Maricopa County	\$ 3,074,000	\$ 2,502,000	\$ 572,000
Water Fund	166,000	166,000	-
General Fund (Fire)	62,000	62,000	-
Wastewater CIP (Ponds)	350,000	350,000	-
Christ's Greenfield Lutheran	90,000	-	90,000
Parks CIP	308,000	308,000	-
General Fund	1,750,000	1,000,000	750,000
Repayment Agreement	<u>400,000</u>	<u>-</u>	<u>400,000</u>
Total Sources	\$ 6,200,000	\$ 4,388,000	\$ 1,812,000
<b><u>Gilbert - Ray to Williams Field</u></b>			
Expense	\$ 125,000	\$ 25,000	\$ 100,000
Sources:			
Maricopa County	\$ 62,500	\$ -	\$ 62,500
Town of Gilbert	-	-	-
City of Chandler	<u>-</u>	<u>-</u>	<u>-</u>
Total Sources	\$ 62,500	\$ -	\$ 62,500
<b><u>Half Road Improvements</u></b>			
Expense	\$ 3,800,000	\$ 3,750,000	\$ 50,000
Sources:			
HURF 97 Bond	\$ 5,185,600	\$ 5,185,600	\$ -
Heritage Free Will Baptist	-	-	-
Lindsay Rd Church	-	-	-
Investment Income	<u>330,000</u>	<u>330,000</u>	<u>-</u>
Total Sources	\$ 5,515,600	\$ 5,515,600	\$ -
<b><u>Ray - Consolidated Canal Crossing</u></b>			
Expense	\$ 1,000,000	\$ 900,000	\$ 100,000
Sources:			
Streets Fund	\$ 100,000	\$ 100,000	-
General Fund	<u>900,000</u>	<u>900,000</u>	<u>-</u>
Total Sources	\$ 1,000,000	\$ 1,000,000	-



## CAPITAL IMPROVEMENTS

Project Area	Project Total	Prior Years Activity	1999-2000 Adopted
<b><u>Val Vista - Elliot to Warner</u></b>			
Expense	\$ 115,000	\$ 105,000	\$ 10,000
Sources:			
Developer Deposits	\$ 82,000	\$ 82,000	\$ -
Investment Income	10,000	10,000	-
Town of Gilbert	<u>23,000</u>	<u>-</u>	<u>23,000</u>
Total Sources	\$ 115,000	\$ 92,000	\$ 23,000
<b><u>Baseline Medians - Consol. Canal to Greenfield</u></b>			
Expense	\$ 200,000	\$ -	\$ 200,000
Sources:			
Developer Deposits	\$ 7,500	\$ 7,500	\$ -
Investment Income	600	600	-
City of Mesa	-	-	-
Town of Gilbert	<u>-</u>	<u>-</u>	<u>-</u>
Total Sources	\$ 8,100	\$ 8,100	\$ -
<b><u>Higley - Guadalupe to Olney</u></b>			
Expense	\$ 150,000	\$ -	\$ 150,000
Sources:			
Maricopa County	\$ -	\$ -	\$ -
Parks SDF (136)	<u>-</u>	<u>-</u>	<u>-</u>
Total Sources	\$ -	\$ -	\$ -
<b><u>Elliot - Greenfield to 157th Street</u></b>			
Expense	\$ 150,000	\$ -	\$ 150,000
Sources:			
Maricopa County	\$ -	\$ -	\$ -
<b><u>Val Vista - Railroad to Williams Field</u></b>			
Expense	\$ 225,000	\$ 25,000	\$ 200,000
Sources:			
Developer Deposits	\$ 41,000	\$ 41,000	\$ -
Investment Income	1,000	1,000	-
Maricopa County	-	-	-
Town of Gilbert	<u>-</u>	<u>-</u>	<u>-</u>
Total Sources	\$ 42,000	\$ 42,000	\$ -
<b><u>Warner Lindsay to Greenfield &amp; VV. Rail</u></b>			
<b><u>Crossing</u></b>			
Expense	\$ 3,025,000	\$ 25,000	\$ 3,000,000
Sources:			
Maricopa County	\$ 500,000	\$ -	\$ 500,000
Salt River Project	1,000,000	-	1,000,000
Developer Deposits	33,000	33,000	-
Investment Income	2,000	2,000	-
Town of Gilbert	<u>-</u>	<u>-</u>	<u>-</u>
Total Sources	\$ 1,535,000	\$ 35,000	\$ 1,500,000



## CAPITAL IMPROVEMENTS

Project Area	Project Total	Prior Years Activity	1999-2000 Adopted
<b><u>Williams Field - Lindsay to Val Vista</u></b>			
Expense	\$ 155,000	\$ 5,000	\$ 150,000
Sources:			
Developer Deposits	\$ 63,000	\$ 63,000	\$ -
Investment Income	-	-	-
Town of Gilbert	-	-	-
<b>Total Sources</b>	<b>\$ 63,000</b>	<b>\$ 63,000</b>	<b>\$ -</b>
<b><u>Guadalupe - Higley to 172nd Street</u></b>			
Expense	\$ 100,000	\$ -	\$ 100,000
Sources:			
Maricopa County	\$ -	\$ -	\$ -
<b>TOTAL STREETS IMPROVEMENTS</b>			
<b>Expense</b>	<b>\$ 20,259,000</b>	<b>\$ 14,649,000</b>	<b>\$ 5,610,000</b>
<b>Sources:</b>			
Maricopa County	\$ 5,258,500	\$ 3,342,000	\$ 1,916,500
Developer Contribution	1,244,500	244,500	1,000,000
Repayment Agreements	845,000	275,000	570,000
Existing Bonds	7,469,600	7,469,600	-
APS Aesthetics	90,000	90,000	-
Water Fund	166,000	166,000	-
General Fund	3,314,000	2,417,000	897,000
Streets Fund	100,000	100,000	-
Parks CIP	308,000	308,000	-
Wastewater CIP	350,000	350,000	-
Investment Income	409,600	409,600	-
<b>Total Sources</b>	<b>\$ 19,555,200</b>	<b>\$ 15,171,700</b>	<b>\$ 4,383,500</b>
<b>TRAFFIC SIGNALS</b>			
<b><u>Guadalupe and Fiesta</u></b>			
Expense	\$ 110,000	\$ 20,000	\$ 90,000
Sources			
Traffic Signal SDF	\$ 110,000	\$ 110,000	\$ -
<b><u>Lindsay and Houston</u></b>			
Expense	\$ 110,000	\$ 20,000	\$ 90,000
Sources			
Traffic Signal SDF	\$ 110,000	\$ 110,000	\$ -
<b><u>Lindsay and Ray</u></b>			
Expense	\$ 103,000	\$ 35,000	\$ 68,000
Sources			
Traffic Signal SDF	\$ 103,000	\$ 103,000	\$ -



TOWN OF CLARE  
Community of Excellence

## CAPITAL IMPROVEMENTS

Project Area	Project Total	Prior Years Activity	1999-2000 Adopted
<b><u>Higley and Baseline</u></b>			
Expense	\$ 115,000	\$ 45,000	\$ 70,000
Sources:			
City of Mesa	\$ 28,000	\$ -	\$ 28,000
Traffic Signal SDF	<u>87,000</u>	<u>-</u>	<u>87,000</u>
Total Sources	\$ 115,000	\$ -	\$ 115,000
<b><u>Val Vista &amp; Mission Bay</u></b>			
Expense	\$ 103,000	\$ 103,000	\$ -
Sources:			
Frys	\$ 50,000	\$ -	\$ 50,000
Car Wash	25,000	-	25,000
Traffic Signal SDF	<u>28,000</u>	<u>28,000</u>	<u>-</u>
Total Sources	\$ 103,000	\$ 28,000	\$ 75,000
<b><u>Arizona Ave. &amp; Desert Lane</u></b>			
Expense	\$ 106,000	\$ 6,000	\$ 100,000
Sources:			
HURF 97 Bond	\$ 30,000	\$ 30,000	\$ -
Traffic Signal SDF	<u>76,000</u>	<u>-</u>	<u>76,000</u>
Total Sources	\$ 106,000	\$ 30,000	\$ 76,000
<b><u>Greenfield &amp; Warner</u></b>			
Expense	\$ 110,000	\$ -	\$ 110,000
Sources:			
Developer Contributions	\$ 50,000	\$ 50,000	\$ -
Investment Income	7,000	7,000	-
Traffic Signal SDF	<u>53,000</u>	<u>-</u>	<u>53,000</u>
Total Sources	\$ 110,000	\$ 57,000	\$ 53,000
<b><u>Allowance - 4 Minor Intersections</u></b>			
Expense	\$ 400,000	\$ -	\$ 400,000
Sources:			
Traffic Signal SDF	\$ 400,000	\$ -	\$ 400,000
<b><u>TOTAL TRAFFIC SIGNALS</u></b>			
<b>Expenses</b>	<b><u>\$ 1,054,000</u></b>	<b><u>\$ 126,000</u></b>	<b><u>\$ 928,000</u></b>
<b>Sources</b>			
Developer Contributions	\$ 125,000	\$ 50,000	\$ 75,000
Existing Bonds	30,000	30,000	-
City of Mesa	28,000	-	28,000
Investment Income	7,000	7,000	-
Traffic Signal SDF	967,000	351,000	616,000
<b>Total Sources</b>	<b><u>\$ 1,157,000</u></b>	<b><u>\$ 438,000</u></b>	<b><u>\$ 719,000</u></b>



TOWN OF COLERAIN  
Community of Excellence

## CAPITAL IMPROVEMENTS

Project Area	Project Total	Prior Years Activity	1999-2000 Adopted
<b>MUNICIPAL FACILITIES</b>			
<b><u>SE Regional Library</u></b>			
Expenses	\$ 9,500,000	\$ 9,350,000	\$ 150,000
Sources:			
General Fund	\$ 1,600,000	\$ 1,600,000	\$ -
GO Bonds	7,710,000	7,710,000	-
Investment Income	190,000	190,000	-
Total Sources	\$ 9,500,000	\$ 9,500,000	\$ -
<b><u>Municipal Center Renovation</u></b>			
Expenses	\$ 1,685,000	\$ 1,500,000	\$ 185,000
Sources:			
General Fund	\$ 1,685,000	\$ 1,685,000	\$ -
<b><u>Ray Road Fire Station</u></b>			
Expenses	\$ 1,095,000	\$ 530,000	\$ 565,000
Sources:			
GO Bonds	\$ 490,000	\$ 490,000	\$ -
RDT	600,000	600,000	-
Interest	5,000	5,000	-
Total Sources	\$ 1,095,000	\$ 1,095,000	\$ -
<b><u>Justice Center</u></b>			
Expenses	\$ 4,600,000	\$ 50,000	\$ 4,550,000
Sources:			
General Fund	\$ 400,000	\$ 400,000	\$ -
GO Bond (New Sale)	4,200,000	-	4,200,000
MPC Financing	-	-	-
Total Sources	\$ 4,600,000	\$ 400,000	\$ 4,200,000
<b><u>South Area Service Center</u></b>			
Expenses	\$ 3,400,000	\$ -	\$ 3,400,000
Sources:			
GO Bond (New Sale)	\$ 2,000,000	\$ -	\$ 2,000,000
Parks SDF	1,400,000	-	1,400,000
Total Sources	\$ 3,400,000	\$ -	\$ 3,400,000
<b><u>Lindsay Road Public Works Expansion</u></b>			
Expenses:	\$ 2,500,000	\$ -	\$ 2,500,000
Sources:			
GO Bond (New Sale)	\$ 2,500,000	\$ -	\$ 2,500,000
<b>TOTAL MUNICIPAL FACILITIES</b>			
<b>Expenses:</b>	<b>\$ 22,780,000</b>	<b>\$ 11,430,000</b>	<b>\$11,350,000</b>
Sources:			
General Fund	\$ 3,685,000	\$ 3,685,000	\$ -
Existing GO Bonds	8,200,000	8,200,000	-
GO Bond (New Sale)	8,700,000	-	8,700,000
RDT	600,000	600,000	-
Parks SDF	1,400,000	-	1,400,000
Investment Income	195,000	195,000	-
<b>Total Sources</b>	<b>\$ 22,780,000</b>	<b>\$ 12,680,000</b>	<b>\$10,100,000</b>



## CAPITAL IMPROVEMENTS

Project Area	Project Total	Prior Years Activity	1999-2000 Adopted
<b>WATER SYSTEM</b>			
<b><u>San Tan Well</u></b>			
Expense	\$ 575,000	\$ 525,000	\$ 50,000
Sources:			
Water SDF	\$ 575,000	\$ 575,000	\$ -
<b><u>Tankersly Water System</u></b>			
Expense	\$ 631,000	\$ 606,000	\$ 25,000
Sources:			
Water Development Fees	\$ 631,000	\$ 631,000	\$ -
<b><u>Higley Road 30" to Williams Field</u></b>			
Expense	\$ 2,660,000	\$ 1,310,000	\$ 1,350,000
Sources:			
Water SDF	\$ 2,660,000	\$ 2,660,000	\$ -
<b><u>12" Intertie Well 4 to Plant</u></b>			
Expense	\$ 615,000	\$ 115,000	\$ 500,000
Sources:			
Water SDF	\$ 615,000	\$ 115,000	\$ 500,000
<b><u>Higley Road 30" Williams Field to Queen Creek</u></b>			
Expense	\$ 1,630,000	\$ 30,000	\$ 1,600,000
Sources:			
Water SDF	\$ 1,630,000	\$ 137,000	\$ 1,493,000
<b><u>Water Plant Expansion</u></b>			
Expense	\$ 4,350,000	\$ 150,000	\$ 4,200,000
Sources:			
Water SDF	\$ 4,350,000	\$ 4,350,000	\$ -
<b><u>RWCD/CAP Interconnect</u></b>			
Expense	\$ 4,000,000	\$ -	\$ 4,000,000
Source:			
Water SDF	\$ 4,000,000	\$ -	\$ 4,000,000
<b><u>Additional Booster Station</u></b>			
Expense	\$ 250,000	\$ -	\$ 250,000
Sources:			
Water SDF	\$ 250,000	\$ -	\$ 250,000
<b><u>Lindsay Road 24" Western Canal to Warner</u></b>			
Expense	\$ 130,000	\$ -	\$ 130,000
Sources:			
Water SDF	\$ 130,000	\$ -	\$ 130,000



## CAPITAL IMPROVEMENTS

Project Area	Project Total	Prior Years Activity	1999-2000 Adopted
<b>TOTAL WATER IMPROVEMENTS</b>			
<b>Expenses</b>	<b>\$ 14,841,000</b>	<b>\$ 2,736,000</b>	<b>\$12,105,000</b>
<b>Sources:</b>			
Water Development Fees	\$ 631,000	\$ 631,000	\$ -
Water SDF	14,210,000	7,837,000	6,373,000
<b>Total Sources</b>	<b>\$ 14,841,000</b>	<b>\$ 8,468,000</b>	<b>\$ 6,373,000</b>
<b>WASTEWATER SYSTEM</b>			
<b>Effluent System Improvements</b>			
Expenses	\$ 1,566,000	\$ 1,516,000	\$ 50,000
<b>Sources:</b>			
Series 88B Bonds	\$ 1,410,000	1,410,000	-
State Grants	108,000	108,000	-
RTC Contribution	38,000	38,000	-
Wastewater Operating Revenue	-	-	-
<b>Total Sources</b>	<b>\$ 1,556,000</b>	<b>\$ 1,556,000</b>	<b>\$ -</b>
<b>Sewer Rehabilitation</b>			
Expense	\$ 1,143,300	\$ 50,000	\$ 1,093,300
<b>Sources:</b>			
WW Revenue Bonds Series 97	\$ 500,000	\$ 500,000	\$ -
CDBG 97	197,800	197,800	-
CDBG 98	220,000	220,000	-
CDBG 99	225,500	225,500	-
<b>Total Sources</b>	<b>\$ 1,143,300</b>	<b>\$ 1,143,300</b>	<b>\$ -</b>
<b>Reclaimed Lines - Water Plant to RWCD</b>			
Expense	\$ 905,000	\$ 655,000	\$ 250,000
<b>Sources:</b>			
WW Revenue Bond Series 97	\$ 905,000	\$ 905,000	\$ -
<b>Effluent Reuse - Greenfield/Guadalupe Site</b>			
Expense	\$ 7,400,000	\$ 7,100,000	\$ 300,000
<b>Sources:</b>			
Connection Fees	\$ 2,662,000	\$ 2,662,000	-
MPC Borrowing	4,738,000	4,738,000	-
<b>Total Sources</b>	<b>\$ 7,400,000</b>	<b>\$ 7,400,000</b>	<b>\$ -</b>



TOWN OF GILBERT  
15500 N. GILBERT AVENUE

## CAPITAL IMPROVEMENTS

Project Area	Project Total	Prior Years Activity	1999-2000 Adopted
<b><u>South Wastewater Treatment Facility</u></b>			
Expense	\$ 10,100,000	\$ 9,900,000	\$ 200,000
Sources:			
Revenue Bond	\$ 100,000	\$ 100,000	\$ -
MPC Borrowing	9,580,000	9,580,000	-
Wastewater Operating Revenue (050)	<u>420,000</u>	<u>420,000</u>	-
Total Sources	\$ 10,100,000	\$ 10,100,000	\$ -
<b><u>Reservoir 4 Conversion</u></b>			
Expense	\$ 725,000	\$ 25,000	\$ 700,000
Sources:			
WW Revenue Bond Series 97	\$ 725,000	\$ 725,000	\$ -
<b><u>Gilbert Commons Lift Station &amp; Main</u></b>			
Expense	\$ 1,000,000	\$ -	\$ 1,000,000
Sources:			
Wastewater SDF	\$ 1,000,000	\$ -	\$ 1,000,000
<b><u>E Gilbert Lift Station &amp; Main</u></b>			
Expense	\$ 3,500,000	\$ -	\$ 3,500,000
Sources:			
Wastewater SDF	\$ 3,500,000	\$ -	\$ 3,500,000
<b><u>TOTAL WASTEWATER SYSTEM IMPROVEMENTS</u></b>			
<b>Expenses</b>	<b>\$ 26,339,300</b>	<b>\$ 19,246,000</b>	<b>\$ 7,093,300</b>
<b>Sources:</b>			
Existing Bond Sale	\$ 3,640,000	\$ 3,640,000	\$ -
MPC Bond Sale	14,318,000	14,318,000	-
Connection Fees	2,662,000	2,662,000	-
Wastewater SDF	4,500,000	-	4,500,000
Wastewater Operating Revenue (050)	420,000	420,000	-
Donations	38,000	38,000	-
CDBG	643,300	643,300	-
State Grants	108,000	108,000	-
Total Sources	<b>\$ 26,329,300</b>	<b>\$ 21,829,300</b>	<b>\$ 4,500,000</b>
<b><u>STORM WATER SYSTEM</u></b>			
<b><u>Water Ranch Basin</u></b>			
Expense	\$ 365,000	\$ 70,000	\$ 295,000
Sources:			
Series 88B Bond Sale	\$ 255,000	\$ 255,000	\$ -
General Fund	70,000	70,000	-
Water Fund	<u>40,000</u>	<u>40,000</u>	-
Total Sources	\$ 365,000	\$ 365,000	\$ -



City of Gilbert  
 2019-2020 Budget

## CAPITAL IMPROVEMENTS

Project Area	Project Total	Prior Years Activity	1999-2000 Adopted
<b>PARKS, RECREATION &amp; OPEN SPACE</b>			
<b><u>Basin Park Improvements</u></b>			
Expenses	\$ 1,070,000	\$ 470,000	\$ 600,000
Sources:			
Series 88A GO Bond	\$ 5,500	\$ 5,500	\$ -
RDT Transfer	425,000	425,000	-
Series 88D GO Bond	500,000	500,000	-
Park SDF	130,000	100,000	30,000
Investment Income	6,000	6,000	-
Donations	<u>3,500</u>	<u>3,500</u>	-
Total Sources	\$ 1,070,000	\$ 1,040,000	\$ 30,000
<b><u>Elliot Road District Park</u></b>			
Expenses	\$ 3,182,000	\$ 3,082,000	\$ 100,000
Sources:			
Park SDF	\$ 3,182,000	\$ 3,082,000	\$ 100,000
<b><u>McQueen Park Phase II</u></b>			
Expenses	\$ 2,038,000	\$ 70,000	\$ 1,968,000
Sources:			
GO Bond 88D	\$ 2,000,000	\$ 2,000,000	\$ -
Land Sale	27,400	27,400	-
Investment Income	<u>10,600</u>	<u>10,600</u>	-
Total Sources	\$ 2,038,000	\$ 2,038,000	\$ -
<b><u>Open Fields</u></b>			
Expenses	\$ 1,015,000	\$ 35,000	\$ 980,000
Sources:			
GO Bond Series 88D	\$ 1,000,000	\$ 1,000,000	-
Investment Income	<u>15,000</u>	<u>15,000</u>	-
Total Sources	\$ 1,015,000	\$ 1,015,000	\$ -
<b><u>Western Canal Trail - Gilbert to Cooper</u></b>			
Expenses	\$ 505,000	\$ 240,000	\$ 265,000
Sources:			
State Grant	\$ 95,000	\$ 95,000	\$ -
Park SDF	103,500	8,500	95,000
RDT Transfer	<u>306,500</u>	<u>306,500</u>	-
Total Sources	\$ 505,000	\$ 410,000	\$ 95,000



## CAPITAL IMPROVEMENTS

Project Area	Project Total	Prior Years Activity	1999-2000 Adopted
<b><u>San Tan Electric Easement Trail Elliot to Warner</u></b>			
Expenses	\$ 9,500	\$ 9,500	\$ -
Sources:			
Developer Contributions	\$ 30,869	\$ 30,869	\$ -
Investment Income	<u>4,000</u>	<u>4,000</u>	<u>-</u>
Total Sources	\$ 34,869	\$ 34,869	\$ -
<b><u>Library Park</u></b>			
Expenses	\$ 3,278,000	\$ 2,628,000	\$ 650,000
Sources:			
General Fund	\$ 531,000	\$ 531,000	\$ -
Park SDF	<u>2,747,000</u>	<u>2,625,000</u>	<u>122,000</u>
Total Sources	\$ 3,278,000	\$ 3,156,000	\$ 122,000
<b><u>Nichols Park</u></b>			
Expenses	\$ 2,070,000	\$ 1,670,000	\$ 400,000
Sources:			
RDT Transfer	\$ 1,670,000	\$ 1,670,000	\$ -
Park SDF	<u>400,000</u>	<u>-</u>	<u>400,000</u>
Total Sources	\$ 2,070,000	\$ 1,670,000	\$ 400,000
<b><u>Rodeo Park</u></b>			
Expenses	\$ 70,000	\$ 20,000	\$ 50,000
Sources:			
RDT Transfer	\$ 20,000	\$ 20,000	\$ -
Park SDF	<u>50,000</u>	<u>-</u>	<u>50,000</u>
Total Sources	\$ 70,000	\$ 20,000	\$ 50,000
<b><u>Freestone - Skate/Tennis/Volleyball Project</u></b>			
Expenses	\$ 920,000	\$ 70,000	\$ 850,000
Sources:			
Park SDF	\$ 920,000	\$ 70,000	\$ 850,000
<b><u>Freestone Recreation Center</u></b>			
Expenses	\$ 2,000,000	\$ -	\$ 2,000,000
Sources:			
New Bond Sale	\$ 2,000,000	\$ -	\$ 2,000,000
<b><u>Eastern Canal Trail Bridges</u></b>			
Expenses	\$ 105,000	\$ -	\$ 105,000
Sources:			
BOR Grant	\$ 52,500	\$ -	\$ 52,500
Park SDF	<u>52,500</u>	<u>-</u>	<u>52,500</u>
Total Sources	\$ 105,000	\$ -	\$ 105,000



TOWN OF GILBERT  
A COMMUNITY IN PARTNERSHIP

## CAPITAL IMPROVEMENTS

Project Area	Project Total	Prior Years Activity	1999-2000 Adopted
<b>TOTAL PARKS, RECREATION &amp; OPEN SPACE</b>			
<b>Expenses:</b>	<b>\$ 16,262,500</b>	<b>\$ 8,294,500</b>	<b>\$ 7,968,000</b>
<b>Sources:</b>			
General Fund	\$ 531,000	\$ 531,000	\$ -
Donations & Contributions	61,769	61,769	-
State Grants	95,000	95,000	-
Federal Grants	52,500	-	52,500
Existing GO Bond Sale	3,505,500	3,505,500	-
New GO Bond Sale	2,000,000	-	2,000,000
RDT Transfer	2,421,500	2,421,500	-
Park SDF Transfer	7,585,000	5,885,500	1,699,500
Investment Income	35,600	35,600	-
<b>Total Sources</b>	<b>\$ 16,287,869</b>	<b>\$ 12,535,869</b>	<b>\$ 3,752,000</b>





TOWN OF GILBERT  
A COMMUNITY OF OPPORTUNITY

## IMPROVEMENT DISTRICTS

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 \$25,723,318 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.



TOWN OF GILBERT  
A Community of Excellence

## STREET LIGHT IMPROVEMENT DISTRICTS

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 228 SLIDs. More are added annually

The Council adopted a budget of \$755,491 and a levy of \$642,194. Two 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 IMPROVEMENT DISTRICTS

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 \$316,190. The anticipated expenditures are \$302,701.

The following table shows the expenditures by PKID.

PKID NAME	LEVY	PER LOT/YR
Val Vista Park	\$ 34,029	\$ 147.31
Templeton Place	23,955	180.11
Park Village	52,602	133.85
Spring Meadows	27,620	122.21
Meadows II	27,277	149.05
Meadows III	33,762	236.10
Ranches VI	6,107	174.49
Ranches VII	14,708	181.58
Morning Ridge	17,131	186.21
Madera Parc	47,919	107.20
Park Village 6	31,080	285.14

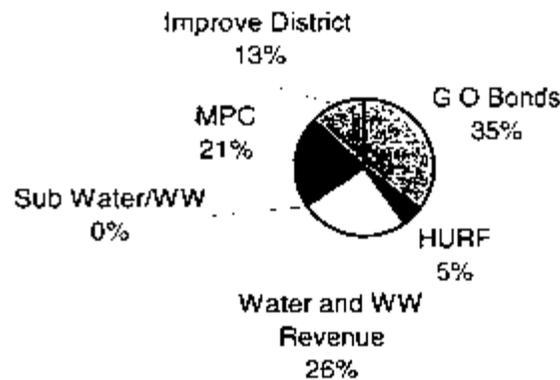


Town of Grafton  
A Community of Excellence

## DEBT SERVICE

The Town issues various types of debt to finance capital project construction. This section of the budget document provides the reader with summary information regarding the amount of debt outstanding, the type of debt issued and the purpose for that debt, and future debt payment requirements.

### Outstanding Debt by Type



TYPE OF BOND	AMOUNT
General Obligation Bonds	\$ 36,600,000
Highway User Revenue Bonds	5,195,000
Water and Wastewater Revenue	26,575,000
Subordinate Water and Wastewater Revenue	100,000
Municipal Property Corporation	22,190,000
Improvement District	<u>13,465,000</u>
<b>TOTAL</b>	<b>\$ 104,125,000</b>



TOWN OF GILBERT  
A Community of Choice

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## DEBT SERVICE

### 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

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. There remains \$18,325,000 of this amount authorized but unissued. The budget section on capital projects includes several projects planned for this fiscal year that will use some of this funding source.

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.



TOWN OF GILBERT  
A COMMUNITY IN GILBERT

## DEBT SERVICE

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 Water 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.

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
- Improvement District 16
- Improvement District 11.

The following table provides historical information and summarizes the status of the districts.

<i>District Number</i>	<i>Debt Issued</i>	<i>Debt Outstanding</i>	<i>Final Maturity Date</i>	<i>Budget Revenue</i>	<i>Budget Debt</i>
18	\$ 5,545,000	\$ 2,510,000	1/1/2006	\$ 511,850	\$ 511,850
16	435,000	115,000	1/1/2001	32,050	102,020
11	20,370,000	10,840,000	1/1/2005	2,111,050	2,111,050
<b>TOTAL</b>	<b>\$26,350,000</b>	<b>\$13,465,000</b>		<b>\$2,654,950</b>	<b>\$2,724,920</b>



TOWN OF GILBERT  
A Community of Excellence

## DEBT SERVICE

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	MPC	Improvement District
99/00	\$ 5,657,250	\$ 629,338	\$ 1,899,393	\$ 7,500	\$ 1,514,813	\$ 2,838,206
00/01	5,606,900	617,863	2,299,580	7,500	1,514,813	2,737,938
02/01	5,574,650	851,375	2,290,285	7,500	1,514,813	2,403,970
02/03	5,539,450	865,975	2,303,730	7,500	1,514,813	2,752,995
03/04	4,366,380	868,438	2,292,493	7,500	1,514,813	2,822,333
04/05	3,333,330	874,238	2,278,973	7,500	1,514,813	2,819,335
05/06	1,283,330	878,137	2,296,381	7,500	1,514,813	598,288
06/07	1,267,650	885,138	2,313,731	7,500	5,814,813	
07/08	1,271,275		2,301,656	7,500	1,229,938	
08/09	998,275		2,286,656	7,500	1,229,938	
09/10	1,266,525		2,303,450	7,500	1,229,938	
10/11	1,272,375		2,290,200	7,500	1,229,938	
11/12	1,281,300		2,298,250	7,500	6,729,938	
12/13	1,283,025		2,311,275	7,500	851,813	
13/14	1,287,825		2,318,525	7,500	6,851,813	
14/15	1,290,425		2,305,612	7,500	439,313	
15/16	1,294,925		2,312,825	7,500	6,829,313	
16/17	1,302,850		2,293,850	107,500		
17/18	1,313,025		1,924,675			
18/19	1,320,175		1,923,350			
19/20	1,329,300		1,926,175			
20/21	1,340,125		1,922,500			
21/22	1,347,375		1,922,325			
22/23	3,281,050					
<b>TOTAL</b>	<b>\$ 5,108,790</b>	<b>\$ 6,470,502</b>	<b>\$ 50,615,890</b>	<b>\$ 235,000</b>	<b>\$ 43,040,446</b>	<b>\$ 16,973,065</b>



TOWN OF GILBERT  
A Community of Excellence

## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1998-99</u>	<u>1999-00</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Adopted</u>
<b>MANAGEMENT AND POLICY</b>					
<b>Mayor and Council</b>					
Executive Assistant to Mayor and Council	0.00	0.00	1.00	1.00	1.00
Administrative Secretary	0.00	1.00	0.00	0.00	0.00
Secretary	0.00	0.00	0.00	0.00	1.00
<b>Total Mayor and Council</b>	<b><u>0.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>2.00</u></b>
<b>Town Manager</b>					
<i>Manager</i>					
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
Sr. Management Assistant	1.00	1.00	1.00	0.00	0.00
Financial Management Coordinator	0.00	0.00	0.00	1.00	1.00
Budget Planning Specialist	0.00	0.00	0.00	1.00	1.00
Government Relations Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.50	1.00	1.00	1.00	1.00
<b>Total Manager</b>	<b>4.50</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
<i>Economic Development</i>					
Economic Development Director	1.00	1.00	1.00	1.00	1.00
Business Development Specialist	1.00	1.00	1.00	1.00	2.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Secretary	0.50	0.00	0.00	0.00	0.00
<b>Total Regular Positions</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
Secretary	0.00	0.00	0.00	0.00	0.50
Intern – Graduate	0.00	1.00	1.00	1.00	1.00
<b>Total FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.50</b>
<b>Total Economic Development</b>	<b>3.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.50</b>
<i>CDBG/HOME Administration</i>					
Community Development Specialist	0.00	1.00	1.00	1.00	1.00
<b>Total CDBG Administration</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<i>Neighborhood Services</i>					
Neighborhood Services Coordinator	1.00	1.00	1.00	1.00	0.00
Neighborhood Services Administrator	0.00	0.00	0.00	0.00	1.00
Neighborhood Services Specialist	0.00	1.00	1.00	2.00	2.00
Administrative Secretary	0.50	0.00	0.00	0.00	0.00
Total Regular Positions	1.50	2.00	2.00	3.00	3.00
Secretary	0.48	0.00	0.50	0.50	0.75
Intern - Graduate	0.00	0.78	0.78	0.78	0.78
Total FTE	0.48	0.78	1.28	1.28	1.53
<i>Total Neighborhood Services</i>	<i>1.98</i>	<i>2.78</i>	<i>3.28</i>	<i>4.28</i>	<i>4.53</i>
<i>Public Information</i>					
Sr. Management Assistant - PIO	0.00	1.00	1.00	1.00	1.00
<i>Total Public Information</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>SE Neighborhood College (Agency)</i>					
Secretary	0.00	0.73	0.00	0.00	0.00
<i>Total SE Neighborhood College</i>	<i>0.00</i>	<i>0.73</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<i>Staff Training &amp; Development</i>					
Sr. Management Assistant - Training & Devel	0.00	1.00	1.00	0.00	0.00
Administrative Secretary	0.00	0.00	0.50	0.00	0.00
<i>Total Staff Training &amp; Development</i>	<i>0.00</i>	<i>1.00</i>	<i>1.50</i>	<i>0.00</i>	<i>0.00</i>
<b>Total Town Manager</b>	<b><u>9.98</u></b>	<b><u>15.51</u></b>	<b><u>15.78</u></b>	<b><u>16.28</u></b>	<b><u>17.03</u></b>
<b>Town Clerk</b>					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	1.00	2.00	2.00	2.00	2.00
Administrative Secretary	1.00	0.00	0.00	0.00	0.00
Secretary	1.00	1.00	1.00	0.00	1.00
Customer Service Representative	0.00	0.00	0.00	1.00	1.00
General Clerk	1.00	1.00	2.00	2.00	3.00
<b>Total Town Clerk</b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>8.00</u></b>



TOWN OF GILBERT  
Community of Opportunity

## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<b>Legal – Prosecutor</b>					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor	2.00	3.00	3.00	3.00	4.00
Legal Secretary	2.00	2.00	2.00	2.00	1.00
Administrative Secretary	0.00	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.00	1.00	1.00
General Clerk	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	6.00	7.00	7.00	8.00	9.00
Secretary	0.00	0.00	0.00	0.00	0.00
Assistant Town Prosecutor	0.38	0.00	0.00	0.00	0.00
Intern – Graduate	0.50	0.00	0.00	0.00	0.00
Total FTE	0.88	0.00	0.00	0.00	0.00
<b>Total Legal – Prosecutor</b>	<b><u>6.88</u></b>	<b><u>7.00</u></b>	<b><u>7.00</u></b>	<b><u>8.00</u></b>	<b><u>9.00</u></b>
<b>Finance</b>					
Finance Director	1.00	1.00	1.00	1.00	1.00
Accounting Supervisor	0.00	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00	1.00
Accountant I	1.00	2.00	2.00	2.00	3.00
Accounting Technician	1.00	0.00	0.00	0.00	0.00
Account Clerk	1.00	2.00	2.00	3.00	3.00
Payroll Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Secretary	0.00	0.00	1.00	1.00	1.00
Secretary	1.00	1.00	0.00	0.00	0.00
Purchasing Technician	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	8.00	10.00	10.00	11.00	12.00
Account Clerk	0.50	0.75	0.75	0.00	0.00
Accounting Technician	0.00	0.50	0.50	0.50	0.50
Accounting Specialist (Intern)	0.50	0.00	0.00	0.00	0.00
Total FTE	1.00	1.25	1.25	0.50	0.50
<b>Total Finance</b>	<b><u>9.00</u></b>	<b><u>11.25</u></b>	<b><u>11.25</u></b>	<b><u>11.50</u></b>	<b><u>12.50</u></b>



TOWN OF GILBERT  
A Community of Excellence

## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<b>Customer Service – Utilities</b>					
Office Supervisor	1.00	0.00	0.00	0.00	0.00
Utilities Supervisor	0.00	1.00	1.00	1.00	1.00
Customer Services Representative	4.00	5.00	5.00	5.00	5.00
<b>Total Customer Service - Utilities</b>	<b><u>5.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>	<b><u>6.00</u></b>
<b>Personnel</b>					
<i>Personnel</i>					
Personnel Director	1.00	1.00	1.00	1.00	1.00
Personnel Analyst	1.00	2.00	2.00	3.00	3.00
Risk & Safety Specialist	1.00	1.00	1.00	0.00	0.00
Personnel Specialist	1.00	1.00	2.00	2.00	2.00
Administrative Secretary	1.00	1.00	0.50	0.50	0.50
Secretary	0.00	0.00	0.00	0.00	1.00
General Clerk	0.00	1.00	1.00	1.00	1.00
Total Regular Positions	5.00	7.00	7.50	7.50	8.50
Intern – Graduate	0.00	0.50	0.00	0.00	0.00
Cooperative Education Intern	0.50	0.00	0.50	0.50	0.00
Total FTE	0.50	0.50	0.50	0.50	0.00
<i>Total Personnel</i>	<i>5.50</i>	<i>7.50</i>	<i>8.00</i>	<i>8.00</i>	<i>8.50</i>
<i>Staff Training &amp; Development</i>					
Training and Development Specialist	0.00	0.00	0.00	1.00	1.00
Administrative Secretary	0.00	0.00	0.00	0.50	0.50
<i>Total Staff Training &amp; Development</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.50</i>	<i>1.50</i>
<b>Total Personnel</b>	<b><u>5.50</u></b>	<b><u>7.50</u></b>	<b><u>8.00</u></b>	<b><u>9.50</u></b>	<b><u>10.00</u></b>
<b>Information Services</b>					
Information Services Director	1.00	1.00	1.00	1.00	1.00
Information Services Supervisor	0.00	0.00	2.00	2.00	2.00
Programming Supervisor	1.00	1.00	0.00	0.00	0.00
Sr. Information Services Specialist	0.00	0.00	2.00	3.00	4.00
Applications Programmer	1.00	1.00	0.00	0.00	0.00



TOWN OF GILBERT  
A Community of People

## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
Information Services Specialist	0.00	0.00	6.00	5.00	6.00
Administrative Secretary	0.00	0.00	0.00	1.00	1.00
Computer Operations Specialist	2.00	2.00	0.00	0.00	0.00
Computer Programmer	2.00	2.00	0.00	0.00	0.00
GIS Coordinator	1.00	1.00	0.00	0.00	0.00
PC Specialist	3.00	3.00	0.00	0.00	0.00
Network Specialist	0.00	1.00	0.00	0.00	0.00
Information Services Technician	0.00	0.00	3.00	3.00	3.00
Software Support Specialist	1.00	1.00	0.00	0.00	0.00
Secretary	1.00	1.00	0.00	0.00	0.00
General Clerk	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	14.00	15.00	15.00	16.00	18.00
General Clerk	0.00	0.00	0.50	0.50	0.50
Total FTE	0.00	0.00	0.50	0.50	0.50
<b>Total Information Services</b>	<b><u>14.00</u></b>	<b><u>15.00</u></b>	<b><u>15.50</u></b>	<b><u>16.50</u></b>	<b><u>18.50</u></b>
<b>TOTAL MANAGEMENT &amp; POLICY</b>	<b>55.36</b>	<b>68.26</b>	<b>70.53</b>	<b>74.78</b>	<b>83.03</b>
<b>MUNICIPAL COURT</b>					
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	0.00	1.00	1.00	1.00
Office Supervisor	1.00	0.00	0.00	0.00	0.00
Court Supervisor	0.00	1.00	0.00	0.00	0.00
Court Services Clerk	3.00	4.00	4.00	7.00	7.00
Court Sanction Coordinator	0.00	1.00	1.00	1.00	0.00
Court Probation Officer	0.00	0.00	0.00	0.00	1.00
Sanction Supervision Clerk	1.00	0.00	0.00	0.00	0.00
General Clerk	0.00	1.00	1.00	0.00	0.00
Total Regular Positions	7.00	9.00	9.00	11.00	11.00
Court Services Clerk	0.50	1.25	1.25	1.25	1.25
General Clerk	0.50	0.00	0.00	0.00	0.00
Cooperative Education Intern	0.50	0.50	0.50	0.50	0.50
Total FTE	1.50	1.75	1.75	1.75	1.75
<b>TOTAL MUNICIPAL COURT</b>	<b>8.50</b>	<b>10.75</b>	<b>10.75</b>	<b>12.75</b>	<b>12.75</b>



## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<b>COMMUNITY DEVELOPMENT</b>					
<b>Planning and Zoning</b>					
<i>Current Planning</i>					
Planning Director	1.00	0.90	0.90	0.90	0.90
Advance Planning Manager	1.00	0.00	0.00	0.00	0.00
Current Planning Manager	0.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	0.00	0.00	0.00	0.00
Senior Planner	0.00	1.00	1.00	2.00	2.00
Planner II	2.00	0.00	0.00	0.00	0.00
Planner I	2.00	0.00	0.00	0.00	0.00
Planner	0.00	4.00	4.00	4.00	4.00
Planning Technician	0.00	0.00	0.00	0.00	1.00
Landscape & Planning Technician	0.50	1.00	1.00	1.00	1.00
Administrative Secretary	1.00	0.90	0.90	0.90	0.90
Secretary	1.00	1.00	1.00	1.00	2.00
Total Regular Positions	9.50	9.80	9.80	10.80	12.80
Secretary	0.00	0.00	0.00	0.45	0.45
General Clerk	0.50	0.45	0.45	0.00	0.00
Intern – Graduate	0.00	0.50	0.50	0.50	0.50
Total FTE	0.50	0.95	0.95	0.95	0.95
<i>Total Current Planning</i>	<i>10.00</i>	<i>10.75</i>	<i>10.75</i>	<i>11.75</i>	<i>13.75</i>
<i>Advance Planning</i>					
Planning Director	0.00	0.10	0.10	0.10	0.10
Advance Planning Manager	0.00	1.00	1.00	1.00	1.00
Planning Technician	0.00	0.00	1.00	0.00	0.00
Planner	0.00	0.00	0.00	1.00	1.00
Administrative Secretary	0.00	0.10	0.10	0.10	0.10
Total Regular Positions	0.00	1.20	2.20	2.20	2.20
Secretary	0.00	0.00	0.05	0.05	0.05
General Clerk	0.00	0.05	0.00	0.00	0.00
Total FTE	0.00	0.05	0.05	0.05	0.05
<i>Total Advance Planning</i>	<i>0.00</i>	<i>1.25</i>	<i>2.25</i>	<i>2.25</i>	<i>2.25</i>
<b>Total Planning and Zoning</b>	<b><u>10.00</u></b>	<b><u>12.00</u></b>	<b><u>13.00</u></b>	<b><u>14.00</u></b>	<b><u>16.00</u></b>



TOWN OF GREAT  
Falls, Vermont

## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<b>Building and Code Enforcement</b>					
<i>Building Inspection</i>					
Building & Code Enforcement Director	1.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	0.00	0.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	1.00	2.00	2.00	2.00
Plans Examiner	4.00	4.00	5.00	5.00	5.00
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	3.00	4.00	4.00	4.00
Building Inspector II	3.00	4.00	4.00	4.00	4.00
Building Inspector I	5.00	4.00	6.00	6.00	6.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	0.00	0.00	3.00	3.00	3.00
Secretary	3.00	3.00	0.00	0.00	0.00
Total Regular Positions	23.00	23.00	29.00	29.00	29.00
General Clerk	0.63	0.63	0.63	0.63	0.63
Total FTE	0.63	0.63	0.63	0.63	0.63
<i>Total Building Inspection</i>	<i>23.63</i>	<i>23.63</i>	<i>29.63</i>	<i>29.63</i>	<i>29.63</i>
<i>Sign and Zoning Enforcement</i>					
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	0.00	0.00	1.00	1.00
Customer Service Representative	0.00	0.00	0.50	0.50	0.50
Secretary	0.50	0.50	0.00	0.00	0.00
<i>Total Sign and Zoning Enforcement</i>	<i>3.50</i>	<i>3.50</i>	<i>3.50</i>	<i>4.50</i>	<i>4.50</i>
<i>Water Quality and Safety</i>					
Backflow Prevention Specialist	1.00	1.00	1.00	1.00	1.00
Customer Service Representative	0.00	0.00	0.50	0.50	0.50
Secretary	0.50	0.50	0.00	0.00	0.00
<i>Total Water Quality and Safety</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>
<b>Total Building and Code Enforcement</b>	<b><u>28.63</u></b>	<b><u>28.63</u></b>	<b><u>34.63</u></b>	<b><u>35.63</u></b>	<b><u>35.63</u></b>



## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<b>Engineering</b>					
<i>Engineering - Development</i>					
Town Engineer	1.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	0.00	0.00	0.00	0.00	1.00
Engineering Projects Coordinator	1.00	1.00	1.00	1.00	1.00
Associate Public Works Engineer	2.00	3.00	3.00	2.00	1.00
Senior Engineering Technician	0.00	1.00	1.00	1.00	1.00
Engineering Plans Examiner	0.00	0.00	0.00	2.00	2.00
Engineering Technical Coordinator	0.00	0.00	0.00	0.00	1.00
Engineering Technician	6.00	6.00	7.00	7.00	6.00
Secretary	1.00	1.00	1.50	1.50	1.50
Total Regular Positions	11.00	13.00	14.50	15.50	15.50
Intern – Undergraduate	0.00	0.75	0.75	0.77	0.77
Total FTE	0.00	0.75	0.75	0.77	0.77
<i>Total Engineering - Development</i>	<i>11.00</i>	<i>13.75</i>	<i>15.25</i>	<i>16.27</i>	<i>16.27</i>
<i>Engineering – Traffic</i>					
Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Senior Engineering Tech	0.00	0.00	0.00	0.00	1.00
Secretary	0.00	0.00	0.50	0.50	0.50
<i>Total Engineering – Traffic</i>	<i>1.00</i>	<i>1.00</i>	<i>1.50</i>	<i>1.50</i>	<i>2.50</i>
<b>Total Engineering</b>	<b><u>12.00</u></b>	<b><u>14.75</u></b>	<b><u>16.75</u></b>	<b><u>17.77</u></b>	<b><u>18.77</u></b>
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b><u>50.63</u></b>	<b><u>55.38</u></b>	<b><u>64.38</u></b>	<b><u>67.40</u></b>	<b><u>70.40</u></b>
<b>PUBLIC WORKS</b>					
<b>Public Works Administration</b>					
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
<b>Total Public Works Administration</b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>



TOWN OF CLARK  
A COMMUNITY OF LEADERS

## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<b>Public Works Field Services Administration</b>					
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	2.00	3.00	3.00	3.00
General Clerk	1.00	1.00	0.00	0.00	1.00
<b>Total Regular Positions</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>
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
<b>Total FTE</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
<b>Total Public Works Field Services Admin</b>	<b><u>5.50</u></b>	<b><u>5.50</u></b>	<b><u>5.50</u></b>	<b><u>5.50</u></b>	<b><u>6.50</u></b>
<b>Environmental Compliance</b>					
Environmental Programs Coordinator	1.00	1.00	1.00	1.00	1.00
<b>Total Environmental Compliance</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>
<b>Utility Locates</b>					
Utility Locator	0.00	2.00	2.00	2.00	2.00
<b>Total Utility Locates</b>	<b><u>0.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>
<b>Building and Grounds</b>					
Building Maintenance Supervisor	1.00	1.00	1.00	1.00	0.00
Field Supervisor	0.00	0.00	0.00	0.00	1.00
Senior Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Maintenance Worker	0.00	0.00	0.00	0.00	1.00
Building Maintenance Worker	1.00	1.00	1.00	1.00	0.00
<b>Total Building and Grounds</b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>3.00</u></b>
<b>Equipment Maintenance</b>					
<i>Administration</i>					
Fleet Services Manager	1.00	1.00	1.00	1.00	1.00
General Clerk	0.00	1.00	1.00	1.00	1.00
Secretary	1.00	1.00	1.00	1.00	1.00
<b>Total Equipment Maintenance Administration</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>



## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<i>Equipment Maintenance</i>					
Lead Mechanic	1.00	1.00	1.00	1.00	0.00
Field Supervisor	0.00	0.00	0.00	0.00	1.00
Welder/Mechanic	1.00	1.00	1.00	1.00	1.00
Mechanic	5.00	7.00	7.00	7.00	7.00
<i>Total Equipment Maintenance</i>	7.00	9.00	9.00	9.00	9.00
<b>Total Equipment Maintenance</b>	<b><u>9.00</u></b>	<b><u>12.00</u></b>	<b><u>12.00</u></b>	<b><u>12.00</u></b>	<b><u>12.00</u></b>
<b>TOTAL PUBLIC WORKS</b>	<b>20.50</b>	<b>25.50</b>	<b>25.50</b>	<b>25.50</b>	<b>27.50</b>
<b>PUBLIC SAFETY</b>					
<b>Police</b>					
<i>Administrative Services</i>					
<i>Administration</i>					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Legal Advisor	0.00	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	3.00	3.00	3.00	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
<i>Total Police Administration</i>	3.50	3.50	3.50	4.50	4.50
<i>Office of Professional Standards</i>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Legal Advisor	0.00	1.00	1.00	0.00	0.00
Police Certification Officer (Detective)	0.00	1.00	1.00	1.00	2.00
Civilian Investigator	0.00	4.00	4.00	4.00	4.00
<i>Total Office of Professional Standards</i>	1.00	7.00	7.00	6.00	7.00



TOWN OF CLARENDON  
A COMMUNITY OF 1,000

## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<i>Crime Analysis</i>					
Crime Analyst	0.00	1.00	1.00	1.00	1.00
<i>Total Crime Analysis</i>	0.00	1.00	1.00	1.00	1.00
<b><i>Total Police Administrative Services</i></b>	<b>4.50</b>	<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>12.50</b>
<b><i>Uniform Patrol</i></b>					
<i>Patrol</i>					
Police Captain	1.00	1.00	1.00	1.00	0.00
Police Commander	0.00	0.00	0.00	0.00	1.00
Police Lieutenant	3.00	3.00	3.00	3.00	3.00
Police Sergeant	6.00	6.00	8.00	8.00	9.00
Lead Police Officer	4.00	6.00	6.00	6.00	0.00
Police Officer	34.00	39.00	37.00	35.00	41.00
Secretary	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	49.00	56.00	56.00	54.00	55.00
Cooperative Education Student	0.00	0.50	0.50	0.50	0.50
Total FTE	0.00	0.50	0.50	0.50	0.50
<i>Subtotal Patrol</i>	49.00	56.50	56.50	54.50	55.50
<i>COPS - Phase I (Grant)</i>					
Police Officer	4.00	4.00	0.00	0.00	0.00
<i>Subtotal COPS - Phase I</i>	4.00	4.00	0.00	0.00	0.00
<i>COPS - FAST (Grant)</i>					
Police Officer	2.00	2.00	0.00	0.00	0.00
<i>Subtotal COPS - FAST</i>	2.00	2.00	0.00	0.00	0.00
<i>COPS- More (Grant)</i>					
Police Programs Coordinator	1.00	1.00	0.00	0.00	0.00
<i>Subtotal COPS - More</i>	1.00	1.00	0.00	0.00	0.00



TOWN OF GUILFORD  
A Community of Excellence

## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<i>COPS - '96 (Grant)</i>					
Police Officer	6.00	6.00	6.00	6.00	6.00
<b>Subtotal COPS '96</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<i>COPS - Universal (Grant)</i>					
Police Officer	0.00	14.00	14.00	14.00	14.00
<b>Sub Total COPS - Universal</b>	<b>0.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<i>Traffic Enforcement</i>					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	3.00	5.00	5.00	5.00	7.00
<b>Subtotal Traffic Enforcement</b>	<b>3.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>8.00</b>
<i>Community Police (Grant)</i>					
Police Officer	0.00	0.00	0.00	0.00	6.00
<b>Sub Total Community Police</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>
<b>Total Uniform Patrol</b>	<b>65.00</b>	<b>89.50</b>	<b>82.50</b>	<b>80.50</b>	<b>89.50</b>
<b>Police Support Services:</b>					
<i>Records</i>					
Records Management Supervisor	1.00	1.00	1.00	1.00	1.00
Police Records Clerk	3.00	5.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00	1.00
General Clerk	2.00	0.00	0.00	0.00	0.00
Property Custodian	2.00	0.00	0.00	0.00	0.00
<b>Subtotal Records</b>	<b>9.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<i>Records (Grant)</i>					
Police Records Clerk	0.00	0.00	0.00	2.00	2.00
<b>Subtotal Records Grant</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>



## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<i>Communications</i>					
Communications Supervisor	1.00	1.00	1.00	1.00	1.00
Dispatch Shift Supervisor	3.00	4.00	4.00	4.00	4.00
Police Telecommunicator	12.00	12.00	12.00	11.00	11.00
General Clerk/Receptionist	0.00	0.00	5.00	5.00	0.00
911 Operators	0.00	0.00	0.00	0.00	5.00
Total Regular Positions	16.00	17.00	22.00	21.00	21.00
Police Telecommunicator	0.00	0.00	0.00	1.00	1.00
Total FTE	0.00	0.00	0.00	1.00	1.00
<i>Subtotal Communications</i>	16.00	17.00	22.00	22.00	22.00
<i>Property</i>					
Police Property Supervisor	0.00	0.00	0.00	1.00	1.00
Police Property Custodian	0.00	2.00	2.00	2.00	2.00
<i>Subtotal Property</i>	0.00	2.00	2.00	3.00	3.00
<i>Alarm Management</i>					
Alarm Coordinator	0.00	1.00	1.00	1.00	1.00
<i>Subtotal Alarm Management</i>	0.00	1.00	1.00	1.00	1.00
<i>Training and Program Coordination</i>					
Police Programs Coordinator	0.00	0.00	1.00	1.00	1.00
<i>Subtotal Training and Program Coordination</i>	0.00	0.00	1.00	1.00	1.00
<b><i>Total Police Support Services</i></b>	<b>25.00</b>	<b>27.00</b>	<b>34.00</b>	<b>37.00</b>	<b>37.00</b>
<i>Counseling Services</i>					
<i>Counseling</i>					
Counseling Supervisor	1.00	1.00	1.00	1.00	1.00
Youth & Adult Counselor	3.00	2.00	2.00	2.00	4.00
Secretary	0.00	1.00	1.00	1.00	1.00
Total Regular Positions	4.00	4.00	4.00	4.00	6.00



MINI DEPARTMENT  
A DIVISION OF THE CITY OF NEW YORK

## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
Youth & Adult Counselor	0.00	1.60	1.60	1.60	0.00
Intern – Graduate	1.25	0.72	0.72	0.72	0.72
General Clerk	0.00	0.50	0.50	0.50	0.50
Total FTE	1.25	2.82	2.82	2.82	1.22
<i>Subtotal Counseling Services</i>	<i>5.25</i>	<i>6.82</i>	<i>6.82</i>	<i>6.82</i>	<i>7.22</i>
<i>Victim Assistance (Grant)</i>					
Youth & Adult Counselor	0.00	0.00	0.00	0.00	1.00
Total Victim Assistance Grant	0.00	0.00	0.00	0.00	1.00
<b>Total Counseling Services</b>	<b>5.25</b>	<b>6.82</b>	<b>6.82</b>	<b>6.82</b>	<b>8.22</b>
<b>Crime Prevention and Intervention</b>					
<i>School Programs</i>					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Police Officer	2.00	2.00	2.00	2.00	3.00
D.A.R.E Officer	1.00	1.00	2.00	2.00	3.00
G.R.E.A.T. Officer	1.00	1.00	1.00	1.00	0.00
<i>Subtotal School Programs</i>	<i>4.00</i>	<i>5.00</i>	<i>6.00</i>	<i>6.00</i>	<i>7.00</i>
<i>Crime Prevention</i>					
Police Officer	0.00	1.00	3.00	3.00	2.00
<i>Subtotal Crime Prevention</i>	<i>0.00</i>	<i>1.00</i>	<i>3.00</i>	<i>3.00</i>	<i>2.00</i>
<b>Total Crime Prevention and Intervention</b>	<b>4.00</b>	<b>6.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>
<b>Investigations</b>					
<i>General Investigations</i>					
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	10.00	10.00	11.00	12.00
Police Services Technician	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	1.00
Civilian Investigator	1.00	1.00	1.00	1.00	2.00
<i>Subtotal General Investigations</i>	<i>16.00</i>	<i>16.00</i>	<i>16.00</i>	<i>17.00</i>	<i>18.00</i>



TOWN OF GILBERT  
 A COMMUNITY OF OPPORTUNITIES

## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	1996-97 <u>Actual</u>	1997-98 <u>Actual</u>	1998-99 <u>Adopted</u>	1998-99 <u>Revised</u>	1999-00 <u>Adopted</u>
<i>Special Investigations</i>					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Detective	3.00	3.00	3.00	4.00	4.00
<i>Subtotal Special Investigations</i>	4.00	4.00	4.00	5.00	5.00
<b>Total Investigations</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>22.00</b>	<b>23.00</b>
<i>Special Services</i>					
<i>Emergency Response Unit</i>					
Police Officer (Overtime only)	0.00	0.00	0.00	0.00	0.00
<i>Subtotal Emergency Response Unit</i>	0.00	0.00	0.00	0.00	0.00
<i>Canine Unit</i>					
Police Officer	0.00	2.00	2.00	2.00	2.00
<i>Subtotal Canine Unit</i>	0.00	2.00	2.00	2.00	2.00
<i>Court Support</i>					
Police Officer	0.00	2.00	2.00	2.00	2.00
<i>Subtotal Court Support</i>	0.00	2.00	2.00	2.00	2.00
<i>Bike Patrol</i>					
Police Officer	0.00	0.00	6.00	6.00	6.00
<i>Subtotal Bike Patrol</i>	0.00	0.00	6.00	6.00	6.00
<b>Total Special Services</b>	<b>0.00</b>	<b>4.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>
<b>Total Police Department</b>	<b><u>123.75</u></b>	<b><u>164.82</u></b>	<b><u>173.82</u></b>	<b><u>176.82</u></b>	<b><u>189.22</u></b>



## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u>	<u>1997-98</u>	<u>1998-99</u>	<u>1998-99</u>	<u>1999-00</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Revised</u>	<u>Adopted</u>
<b>Fire</b>					
<b><i>Administrative Services</i></b>					
<i>Administration</i>					
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
<b>Total Administration</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<i>Training</i>					
Battalion Chief	0.00	1.00	1.00	1.00	1.00
EMS Specialist	0.00	0.00	0.00	0.00	1.00
EMS Coordinator	0.00	1.00	1.00	1.00	1.00
<b>Total Training</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>Total Fire Administrative Services</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>
<i>Fire Suppression and Rescue</i>					
Battalion Chief	2.00	3.00	3.00	3.00	3.00
Fire Captain	8.00	12.00	12.99	12.99	15.00
Fire Lieutenant	0.00	0.00	0.00	0.00	0.00
EMS Coordinator	1.00	0.00	0.00	0.00	0.00
Firefighter/Paramedic	15.00	19.00	21.97	21.97	28.00
Firefighter/EMT	3.00	8.00	8.00	8.00	14.00
<b>Total Regular Positions</b>	<b>29.00</b>	<b>42.00</b>	<b>45.96</b>	<b>45.96</b>	<b>60.00</b>
Firefighter Reserve	4.15	4.17	4.17	4.17	2.22
<b>Total FTE</b>	<b>4.15</b>	<b>4.17</b>	<b>4.17</b>	<b>4.17</b>	<b>2.22</b>
<b>Total Fire Suppression and Rescue</b>	<b>33.15</b>	<b>46.17</b>	<b>50.13</b>	<b>50.13</b>	<b>62.22</b>
<i>Prevention</i>					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Battalion Chief	0.00	0.00	0.00	0.00	0.00
Fire Inspector	2.00	1.00	3.00	3.00	3.00
Secretary	1.00	1.00	1.00	1.00	1.00
General Clerk	0.00	0.00	0.00	0.00	1.00
<b>Total Regular Positions</b>	<b>4.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>6.00</b>



## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
Cooperative Education Student	0.00	0.00	0.48	0.50	0.00
Total FTE	0.00	0.00	0.48	0.50	0.00
<i>Total Fire Prevention</i>	<i>4.00</i>	<i>3.00</i>	<i>5.48</i>	<i>5.50</i>	<i>6.00</i>
<b>Total Fire Department</b>	<b><u>40.15</u></b>	<b><u>54.17</u></b>	<b><u>60.61</u></b>	<b><u>60.63</u></b>	<b><u>74.22</u></b>
<b>TOTAL PUBLIC SAFETY</b>	<b><u>163.90</u></b>	<b><u>218.99</u></b>	<b><u>234.43</u></b>	<b><u>237.45</u></b>	<b><u>263.44</u></b>
<b>LEISURE SERVICES</b>					
<b>Library Facility Maintenance</b>					
Library Director	1.00	1.00	1.00	1.00	0.00
Supervising Librarian	1.00	1.00	1.00	1.00	0.00
Librarian	3.00	4.00	4.00	4.00	0.00
Custodial Worker	0.00	0.00	0.00	1.00	1.00
Library Technician	4.00	3.00	3.00	3.00	0.00
Library Clerk	5.00	7.00	7.00	7.00	0.00
Total Regular Positions	14.00	16.00	16.00	17.00	1.00
Librarian	0.54	1.04	1.12	1.12	0.00
Library Technician	0.53	0.00	0.00	0.00	0.00
Library Page	2.60	2.60	2.60	2.60	0.00
Recreation Leader II	0.00	0.00	0.00	0.50	0.50
Library Clerk	0.58	1.08	1.08	1.08	0.00
Total FTE	4.25	4.72	4.80	5.30	0.50
<b>Total Library Facility Maintenance</b>	<b><u>18.25</u></b>	<b><u>20.72</u></b>	<b><u>20.80</u></b>	<b><u>22.30</u></b>	<b><u>1.50</u></b>
<b>Parks &amp; Recreation</b>					
<i>Administration</i>					
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	0.50	1.00	1.00	1.00	1.00
Landscape & Planning Technician	0.50	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	0.00	2.00	2.00	2.00
Secretary	1.50	2.00	0.00	0.00	0.00



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## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
Total Regular Positions	5.50	6.00	6.00	6.00	6.00
Intern - Graduate	0.50	0.50	0.00	0.00	0.00
Customer Service Representative	0.00	0.00	0.50	0.50	2.25
Landscape & Planning Technician	0.00	0.50	0.50	0.50	0.75
General Clerk/Receptionist	1.00	1.25	1.25	1.25	0.00
Total FTE	1.50	2.25	2.25	2.25	3.00
<i>Total Parks and Recreation Administration</i>	<i>7.00</i>	<i>8.25</i>	<i>8.25</i>	<i>8.25</i>	<i>9.00</i>
<i>Concessions</i>					
Recreation Coordinator	0.33	0.33	0.33	0.33	0.00
Recreation Supervisor	0.00	0.00	0.00	0.00	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	1.50	1.50	1.69
Total FTE	2.32	2.32	2.32	2.32	2.51
<i>Total Concessions</i>	<i>2.65</i>	<i>2.65</i>	<i>2.65</i>	<i>2.65</i>	<i>2.84</i>
<i>Community Center</i>					
Recreation Coordinator	0.00	0.00	0.33	0.33	0.00
Recreation Supervisor	0.00	0.00	0.00	0.00	0.33
Custodial Worker	0.00	0.00	0.00	0.00	1.00
Total Regular Positions	0.00	0.00	0.33	0.33	1.33
Recreation Leader II	3.03	3.03	3.03	3.03	3.03
Custodial Worker	1.32	1.32	1.32	1.32	0.66
Total FTE	4.35	4.35	4.35	4.35	3.69
<i>Total Community Center</i>	<i>4.35</i>	<i>4.35</i>	<i>4.68</i>	<i>4.68</i>	<i>5.02</i>
<i>McQueen Activity Center</i>					
Recreation Coordinator	0.00	0.00	0.34	0.34	0.00
Recreation Supervisor	0.00	0.00	0.00	0.00	0.34
Custodial Worker	0.00	0.00	0.00	0.00	1.00
Total Regular Positions	0.00	0.00	0.34	0.34	1.34
Recreation Leader II	1.35	3.03	3.03	3.03	3.03
Custodial Worker	0.67	1.87	1.87	1.87	1.26
Total FTE	2.02	4.90	4.90	4.90	4.29
<i>Total McQueen Activity Center</i>	<i>2.02</i>	<i>4.90</i>	<i>5.24</i>	<i>5.24</i>	<i>5.63</i>



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## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<i>After School Programs (All FTE)</i>					
Recreation Leader II	0.55	0.55	0.55	0.55	0.19
Recreation Leader I	1.10	1.10	1.10	1.10	0.74
<i>Total After School Programs</i>	<i>1.65</i>	<i>1.65</i>	<i>1.65</i>	<i>1.65</i>	<i>0.93</i>
<i>Leisure Programs</i>					
Recreation Coordinator	1.00	1.00	0.50	0.50	0.00
Recreation Leader III	0.00	0.00	0.00	0.00	1.00
Recreation Supervisor	0.00	0.00	0.00	0.00	0.50
Total Regular Positions	1.00	1.00	0.50	0.50	1.50
Recreation Leader III	0.63	0.75	0.75	0.75	0.00
Recreation Leader II	0.87	1.10	0.00	0.00	0.00
Recreation Leader I	2.84	3.37	0.00	0.00	0.00
Recreation Instructor	0.00	0.00	0.00	4.11	5.14
Custodial Worker	0.00	0.00	0.00	0.00	0.00
Total FTE	4.34	5.22	0.75	4.86	5.14
<i>Total Leisure Programs</i>	<i>5.34</i>	<i>6.22</i>	<i>1.25</i>	<i>5.36</i>	<i>6.64</i>
<i>Youth Sports</i>					
Recreation Coordinator	1.00	1.00	1.00	1.00	0.00
Recreation Leader III	0.00	0.00	0.00	0.00	1.00
Recreation Supervisor	0.00	0.00	0.00	0.00	1.00
Total Regular Positions	1.00	1.00	1.00	1.00	2.00
Recreation Leader III	0.62	0.62	0.62	0.75	0.00
Recreation Leader II	0.59	0.65	0.65	0.65	0.84
Recreation Leader I	0.00	0.59	0.59	0.59	0.68
Total FTE	1.21	1.86	1.86	1.99	1.52
<i>Total Youth Sports</i>	<i>2.21</i>	<i>2.86</i>	<i>2.86</i>	<i>2.99</i>	<i>3.52</i>
<i>Adult Sports</i>					
Recreation Coordinator	0.33	0.33	0.33	0.33	0.00
Recreation Leader III	0.00	0.00	0.00	0.00	1.00
Recreation Supervisor	0.00	0.00	0.00	0.00	0.33
Total Regular Positions	0.33	0.33	0.33	0.33	1.33
Recreation Leader III	0.63	0.63	0.63	0.75	0.00
Recreation Leader II	0.00	0.00	0.00	0.00	0.00



## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
Recreation Leader I	0.89	0.89	0.89	0.89	0.89
Total FTE	1.52	1.52	1.52	1.64	0.89
<i>Total Adult Sports</i>	<i>1.85</i>	<i>1.85</i>	<i>1.85</i>	<i>1.97</i>	<i>2.22</i>
<i>Special Events</i>					
Recreation Coordinator	1.00	1.00	1.00	1.00	0.00
Recreation Leader III	0.00	0.00	0.00	0.00	1.00
Recreation Supervisor	0.00	0.00	0.00	0.00	1.00
Total Regular Positions	1.00	1.00	1.00	1.00	2.00
Recreation Leader II / Undergraduate Intern	0.50	0.57	0.57	0.57	0.57
Recreation Leader III	0.72	0.82	0.82	0.82	0.31
Recreation Leader II	0.18	0.18	0.18	0.18	0.18
Total FTE	1.40	1.57	1.57	1.57	1.06
<i>Total Special Events</i>	<i>2.40</i>	<i>2.57</i>	<i>2.57</i>	<i>2.57</i>	<i>3.06</i>
<i>Summer Playground</i>					
Recreation Coordinator	0.00	0.00	0.33	0.33	0.00
Recreation Supervisor	0.00	0.00	0.00	0.00	0.33
Total Regular Positions	0.00	0.00	0.33	0.33	0.33
Recreation Leader II	0.00	0.00	1.10	1.10	1.10
Recreation Leader I	0.00	0.00	2.28	2.28	2.28
Total FTE	0.00	0.00	3.38	3.38	3.38
<i>Total Summer Playground</i>	<i>0.00</i>	<i>0.00</i>	<i>3.71</i>	<i>3.71</i>	<i>3.71</i>
<i>Special Needs Programs</i>					
Recreation Coordinator	0.00	0.00	0.50	0.50	0.00
Recreation Supervisor	0.00	0.00	0.00	0.00	0.50
Total Regular Positions	0.00	0.00	0.50	0.50	0.50
Recreation Instructors	0.00	0.00	0.00	0.12	0.12
Recreation Leader I	0.00	0.00	1.10	1.10	1.10
Total FTE	0.00	0.00	1.10	1.22	1.22
<i>Total Special Needs Programs</i>	<i>0.00</i>	<i>0.00</i>	<i>1.60</i>	<i>1.72</i>	<i>1.72</i>
<i>Aquatics</i>					
Recreation Coordinator	0.33	0.33	0.33	0.33	0.00
Recreation Supervisor	0.00	0.00	0.00	0.00	0.33



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## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
Pool Facility Mechanic	1.00	1.00	1.00	1.00	1.00
Total Regular Positions	1.33	1.33	1.33	1.33	1.33
Recreation Leader III	0.58	0.71	0.80	0.80	0.80
Recreation Leader II	1.05	1.06	1.06	1.06	1.06
Lifeguard/Instructor	6.28	6.27	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	12.77	12.90	13.19	13.19	13.19
<i>Total Aquatics</i>	<i>14.10</i>	<i>14.23</i>	<i>14.52</i>	<i>14.52</i>	<i>14.52</i>
<i>Parks and Open Space</i>					
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	0.00	1.00	1.00	3.00
Sr. Parks Ranger	0.00	0.00	1.00	1.00	1.00
Parks Caretaker III	1.00	2.00	0.00	0.00	0.00
Maintenance Worker	0.00	0.00	7.00	7.00	7.00
Parks Caretaker II	7.00	7.00	0.00	0.00	0.00
Parks Mechanic	1.00	1.00	1.00	1.00	1.00
Groundskeeper	0.00	0.00	5.00	5.00	5.00
Parks Caretaker I	0.00	1.00	0.00	0.00	0.00
Parks Ranger	0.00	0.00	6.00	6.00	6.00
Total Regular Positions	11.00	13.00	23.00	23.00	25.00
Parks Caretaker	8.12	8.18	0.00	0.00	0.00
Groundskeeper - Seasonal	0.00	0.00	0.00	0.00	4.98
Parks Seasonal	0.00	0.00	4.98	4.98	0.00
Parks Ranger	2.40	4.80	0.00	0.00	0.00
Total FTE	10.52	12.98	4.98	4.98	4.98
<i>Total Parks and Open Space</i>	<i>21.52</i>	<i>25.98</i>	<i>27.98</i>	<i>27.98</i>	<i>29.98</i>
<b>Total Parks &amp; Recreation</b>	<b><u>65.09</u></b>	<b><u>75.51</u></b>	<b><u>78.81</u></b>	<b><u>83.29</u></b>	<b><u>88.79</u></b>
<b>TOTAL LEISURE SERVICES</b>	<b><u>83.34</u></b>	<b><u>96.23</u></b>	<b><u>99.51</u></b>	<b><u>105.59</u></b>	<b><u>91.29</u></b>



CITY OF GILBERT  
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## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<b>ENTERPRISE OPERATIONS</b>					
<b>Water</b>					
<i>Administration</i>					
Water Superintendent	1.00	1.00	1.00	1.00	1.00
<i>Total Administration</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Conservation</i>					
Water Conservation Specialist	0.00	0.00	0.00	0.00	1.00
<i>Total Conservation</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1.00</i>
<i>Plant</i>					
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	5.00	6.00	6.00	6.00
Secretary	1.00	1.00	1.00	1.00	1.00
<i>Total Plant</i>	<i>9.00</i>	<i>9.00</i>	<i>10.00</i>	<i>10.00</i>	<i>10.00</i>
<i>Wells</i>					
Well Technician	2.00	2.00	2.00	2.00	3.00
Senior Maintenance Worker	1.00	1.00	1.00	1.00	1.00
<i>Total Wells</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>4.00</i>
<i>Quality Assurance</i>					
Water Quality Connection Specialist	1.00	1.00	1.00	1.00	1.00
Water Quality Supervisor	0.00	0.00	0.00	0.00	1.00
Water Plant Chemist	1.00	1.00	1.00	1.00	1.00
<i>Total Quality Assurance</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>3.00</i>
<i>Distribution</i>					
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
Utility Locator	1.00	0.00	0.00	0.00	0.00
Maintenance Worker	3.00	3.00	4.00	4.00	5.00
<i>Total Distribution</i>	<i>8.00</i>	<i>7.00</i>	<i>8.00</i>	<i>8.00</i>	<i>9.00</i>



## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<i>Metering</i>					
Water Service Specialist	1.00	1.00	1.00	1.00	1.00
Field Supervisor	0.00	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	0.00	1.00	1.00	2.00
Maintenance Worker	7.00	8.00	8.00	8.00	9.50
<i>Total Metering</i>	<i>9.00</i>	<i>11.00</i>	<i>12.00</i>	<i>12.00</i>	<i>14.50</i>
<b>Total Water</b>	<b><u>32.00</u></b>	<b><u>33.00</u></b>	<b><u>36.00</u></b>	<b><u>36.00</u></b>	<b><u>42.50</u></b>
<b>Wastewater</b>					
<i>Collection and System Maintenance</i>					
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	0.00	2.00	2.00	2.00
Wastewater Equipment Operator	1.00	1.00	0.00	0.00	0.00
Maintenance Worker	1.00	2.00	2.00	2.00	2.00
<i>Total Collection and System Maintenance</i>	<i>4.00</i>	<i>5.00</i>	<i>6.00</i>	<i>6.00</i>	<i>6.00</i>
<i>Effluent</i>					
Effluent Distribution Worker	1.00	1.50	2.00	2.00	2.00
Effluent Distribution Technician	1.00	1.00	1.00	1.00	1.00
<i>Total Effluent</i>	<i>2.00</i>	<i>2.50</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>
<i>Quality</i>					
Wastewater Quality Inspector	1.00	1.00	1.00	1.00	1.00
<i>Total Quality</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<b>Total Wastewater</b>	<b><u>7.00</u></b>	<b><u>8.50</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>	<b><u>10.00</u></b>
<b>Solid Waste</b>					
<i>Administration</i>					
Refuse Superintendent	1.00	1.00	1.00	1.00	1.00
Refuse Specialist	1.00	1.00	1.00	1.00	1.00
<i>Total Administration</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>



## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<i>Residential Collection</i>					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	0.00	0.00	16.00	16.00	16.00
Refuse Equipment Operator	14.00	15.50	0.00	0.00	0.00
Maintenance Worker	0.00	1.00	1.00	1.00	1.00
<i>Total Residential Collection</i>	<i>15.00</i>	<i>17.50</i>	<i>18.00</i>	<i>18.00</i>	<i>18.00</i>
<i>Commercial Collection</i>					
Field Supervisor	0.34	0.50	0.50	0.50	0.50
Heavy Equipment Operator	0.00	0.00	3.00	3.00	3.00
Refuse Equipment Operator	2.00	3.00	0.00	0.00	0.00
Maintenance Worker	0.00	1.00	1.00	1.00	1.00
<i>Total Commercial Collection</i>	<i>2.34</i>	<i>4.50</i>	<i>4.50</i>	<i>4.50</i>	<i>4.50</i>
<i>Uncontained Collection</i>					
Field Supervisor	0.33	0.50	0.50	0.50	0.50
Heavy Equipment Operator	0.00	0.00	4.00	6.00	6.00
Refuse Maintenance Worker	3.00	4.00	0.00	0.00	0.00
<i>Total Uncontained Collection</i>	<i>3.33</i>	<i>4.50</i>	<i>4.50</i>	<i>6.50</i>	<i>6.50</i>
<i>Recycling</i>					
Field Supervisor	0.00	0.00	0.00	1.00	1.00
Refuse Inspector	2.00	2.00	2.00	3.00	3.00
Total Regular Positions	2.00	2.00	2.00	4.00	4.00
Refuse Inspector	1.00	1.00	1.00	1.50	1.50
Total FTE	1.00	1.00	1.00	1.50	1.50
<i>Total Recycling</i>	<i>3.00</i>	<i>3.00</i>	<i>3.00</i>	<i>5.50</i>	<i>5.50</i>
<i>Container Maintenance</i>					
Field Supervisor	0.33	0.00	0.00	0.00	0.00
Maintenance Worker	2.00	0.00	0.00	0.00	0.00
<i>Total Container Maintenance</i>	<i>2.33</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
<b>Total Solid Waste</b>	<b><u>28.00</u></b>	<b><u>31.50</u></b>	<b><u>32.00</u></b>	<b><u>36.50</u></b>	<b><u>36.50</u></b>



## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<b>Irrigation Operations</b>					
Senior Maintenance Worker	0.70	0.70	0.70	0.70	0.70
<b>Total Irrigation Operations</b>	<b><u>0.70</u></b>	<b><u>0.70</u></b>	<b><u>0.70</u></b>	<b><u>0.70</u></b>	<b><u>0.70</u></b>
<b>TOTAL ENTERPRISE OPERATIONS</b>	<b><u>67.70</u></b>	<b><u>73.70</u></b>	<b><u>78.70</u></b>	<b><u>83.20</u></b>	<b><u>89.70</u></b>
<b>STREETS OPERATIONS</b>					
<i>Administration</i>					
Streets Superintendent	1.00	1.00	1.00	1.00	1.00
<i>Total Administration</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Maintenance</i>					
Field Supervisor	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	0.00	0.00	2.00	2.00	2.00
Senior Maintenance Worker	3.00	3.00	5.30	5.30	5.30
Maintenance Worker	4.30	6.30	4.00	4.00	4.00
<i>Total Maintenance</i>	<i>8.30</i>	<i>10.30</i>	<i>12.30</i>	<i>12.30</i>	<i>12.30</i>
<i>Lights</i>					
Street Light Technician	0.00	1.00	1.00	1.00	1.00
<i>Total Lights</i>	<i>0.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>
<i>Signals</i>					
Field Supervisor	0.00	0.00	0.50	0.50	0.50
Traffic Signal Technician	2.00	2.00	2.00	2.00	2.00
<i>Total Signals</i>	<i>2.00</i>	<i>2.00</i>	<i>2.50</i>	<i>2.50</i>	<i>2.50</i>
<i>Signs</i>					
Field Supervisor	0.00	0.00	0.50	0.50	0.50
Sign Technician	0.00	0.00	1.00	1.00	1.00
Maintenance Worker	1.00	1.00	0.00	0.00	1.00
<i>Total Signs</i>	<i>1.00</i>	<i>1.00</i>	<i>1.50</i>	<i>1.50</i>	<i>2.50</i>



TOWN OF GILBERT  
A COMMUNITY OF EXCELLENCE

## FULL TIME EQUIVALENTS BY RESPONSIBILITY CENTER

<u>DETAIL BY DEPARTMENT AND RC</u>	<u>1996-97</u> <u>Actual</u>	<u>1997-98</u> <u>Actual</u>	<u>1998-99</u> <u>Adopted</u>	<u>1998-99</u> <u>Revised</u>	<u>1999-00</u> <u>Adopted</u>
<i>Cleaning</i>					
Heavy Equipment Operator	0.00	0.00	2.00	2.00	2.50
Senior Maintenance Worker	2.00	2.00	0.00	0.00	0.00
<b>Total Cleaning</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.50</b>
<i>Right of Way Maintenance</i>					
Landscape & Sprinkler Tech	1.00	1.00	2.00	1.00	1.00
Landscape Maintenance Coordinator	0.00	0.00	0.00	1.00	1.00
Senior Maintenance Worker	1.00	1.00	0.00	0.00	1.00
Maintenance Worker	0.00	0.00	1.00	1.00	0.00
<b>Total Right of Way Maintenance</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>TOTAL STREETS OPERATIONS</b>	<b>16.30</b>	<b>19.30</b>	<b>23.30</b>	<b>23.30</b>	<b>24.80</b>
<b>OTHER SPECIAL REVENUE</b>					
<b>Riparian Programs</b>					
Riparian Program Director	0.00	0.00	0.00	0.00	1.00
<b>Total Riparian Program</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>TOTAL OTHER SPECIAL REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
<b>GRAND TOTAL TOWN POSITIONS</b>	<b>466.23</b>	<b>568.11</b>	<b>607.20</b>	<b>629.87</b>	<b>662.91</b>



## CAPITAL OUTLAY

<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Amount</u>
Mayor and Council	Computer	New - New position	2,400
	Computer	Replacement, 2	4,800
	Total Mayor and Council		<u>\$ 7,200</u>
Town Manager	Mid size sedan with options	Replacement Town Manager	<u>\$ 25,000</u>
Economic Development	Computer	New - for part time secretary	<u>\$ 2,400</u>
Neighborhood Services	Laptop computer	New	3,800
	Communication Equipment	Cordless phone for secretary	1,500
	Total Neighborhood Services		<u>\$ 5,300</u>
Town Clerk	Computer	New - 2- New positions	<u>\$ 4,800</u>
Legal - Prosecutor	Computer	Replacement	2,400
	Computer	New - New position	2,400
	Printer	Replacement	2,100
	Total Legal - Prosecutor		<u>\$ 6,900</u>
Finance	Computer	Replacement	2,400
	Computer	New - New position	2,400
	Total Finance		<u>\$ 4,800</u>
Customer Service-Util	Base Radio	800 mhz conversion	<u>\$ 2,000</u>
Information Services	Office Space	Changes for 2 new computer techs	3,500
	Server	Software Development	4,000
	Computer	Replacement, 4	9,600
	Server	Networked printers	3,500
	Imaging System		152,500
	ATM hardware		100,000
	Prime conversion software	Replacement	200,000
	Upgrade to Microsoft office	Standardize town users	70,000
	Replace Prime hardware	Replacement	300,000
	Upgrades to telephone system	Carryover from 98/99	59,000
	Dark Fiber - parallel implementation with traffic control project		100,000
	Other office equipment		3,500
	Total Information Services		<u>\$ 1,005,600</u>



## CAPITAL OUTLAY

<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Amount</u>
Current Planning	Chair	New Secretary	500
	Shelving upgrades	modular units	3,000
	Computer	Replacement - 4	9,600
	Computer	New - 2 (Secretary, Planning Tech)	4,800
	Total Current Planning		
Advance Planning	Computer	Replacement	<u>\$ 2,400</u>
Building and Code Enforcement	Computer	Replacement, 3	7,200
	Computer	New - New position	2,400
	Total Building and Code Enforcement		
Engineering - Development	Chairs	New, 8	3,200
	Convert to 800 MHz radio trunking system		6,000
	Computers	Replacement, 2	4,800
	Laptop	New	3,800
	Vertical Files	Additional, 3	4,800
	Mid size sedan	Replacement	19,000
Total Engineering - Development			<u>\$ 41,600</u>
Engineering – Traffic	Computer	New - for new position	2,400
	Compact Pickup	New - for new position	13,000
	Total Engineering – Traffic		
Public Works - Administration	Computer	New - for new position	2,400
	Handheld 800 MHZ		900
	Total Public Works - Administration		
Buildings and Grounds	Computer	Replacement	2,400
	Office furniture		2,790
	3/4 ton truck with service body	New Maintenance Worker position	22,000
	Total Buildings and Grounds		



## CAPITAL OUTLAY

<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Amount</u>	
PW – Field Services Administration	Work station	Recycling brochures	600	
		Convert to 800 MHz radio trunking	3,800	
		Security card reader	Additional security	4,900
		Wall refuse section		1,500
		Reconfiguration of office space	New - for new position	11,680
		Security system for Public Works		12,220
		Hazardous waste storage area	Public works hazardous waste	5,000
		Computers	1 new and 1 upgrade	4,800
		Fax machine	Additional incoming	800
		Generator	Carryforward item from 98/99	75,000
		Copier	Replacement	7,700
		Total Public Works - Field Services Administration		<u>\$ 128,000</u>
Utility Locates	Computer	New	<u>\$ 2,400</u>	
Transit	Transit stops/improvements	carryforward from 98/99	<u>\$ 28,110</u>	
Police - Administration	Enclosed bulletin board	New	750	
	Computer	New	2,400	
	Radios	Replacement, 2	2,000	
	Total Police - Administration		<u>\$ 5,150</u>	
Police – Office of Professional Standards	Copier	Replacement	12,500	
	Computer	New - New Position	2,400	
	Office furniture		4,500	
	Ergometrics video test for police applicants		9,500	
Total Police – Office of Professional Standards		<u>\$ 28,900</u>		
Police - Crime Analysis	Plotter	New	<u>\$ 10,000</u>	
Police - Uniform Patrol	Reconfiguration of space		15,001	
	Laptop Computers	New, 10	38,000	
	Computer	Lieutenant	2,400	
	Laptop Computers	New, 13	45,600	
	Laptop Computers	New, 5	19,000	
	Computer	Range	2,400	
	Copier	Replacement	12,500	
	Departmental Handguns	New, 125	62,400	
	Rifles	New, 2	1,640	
	Full size sedans Law Enforcement Pkg - Replacement - 6		156,000	
	1 Full size sedan Law Enforcement Pkg New - for new position		26,000	



## CAPITAL OUTLAY

<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Amount</u>
Police - Uniform Patrol	1 Full size sedan Law	to maintain a 2.1 officer/car ratio	26,000
	Practice dummy		1,200
	Fist suits for DT		3,600
	Training floor mats		3,000
	Video camera	training	600
	1 radar	Replacement	3,000
	3 radar	New	9,000
	Total Police - Uniform Patrol		
Police - Traffic Enforcement	Cad workstation and cubicle		4,600
	8 laptops	traffic officers	30,400
	1 Cad desktop		3,800
	motorcycle	Replacement	18,500
	2 motorcycles	New - for new motor positions	37,000
	2 motorcycles	Carryforward from 1998/99	35,300
	Tahoe multi-use vehicle		32,000
	5 headsets		3,000
	3 laser radar		12,000
	radar trailer		13,000
	motor transport trailer		9,000
	4 commercial vehicle scales		12,000
	3 laser radar		12,000
	2 fatal camera kits		2,400
	Total Police - Traffic Enforcement		
Police - Records	Lighting Improvements		1,500
	8 computers	Replacement	19,200
	Radio Reporting Software	to complete reports over radio	68,000
	ACJIS interface	98/99 Carryforward	9,000
	Other office equipment		2,000
	Copier machine	Replacement - high volume	20,000
	Mugshot workstation	98/99 Carryforward	3,400
	40 radio modems	Mobile data computer project	126,000
	Communication Link	Link to Chandler PD for MDC project	13,000
Total Police - Records			<u>\$ 262,100</u>
Police - Communications	Ergonomically correct radio console - Replacement		55,000
	5 Computers	Replacement	20,000
	3 Computers	Communication	12,000
	Radio equipment	Replacement	142,500
	Phone console		17,000
	2 TDD Keyboards		1,900



## CAPITAL OUTLAY

<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Amount</u>
Police - Communications	Clock synchronizer		5,900
	Radio equipment		97,200
	10 Portable Radios		32,000
	11 Mobile Radios		33,000
	Total Police - Communications		
Police - Counseling	Computer		<u>\$ 2,400</u>
Police - School Programs	1 Laptop		3,800
	Other office equipment		1,800
	Total Police - School Programs		
Police - Crime Prevention	Computer		2,400
	Communication equipment		850
	Total Police - Crime Prevention		
Police - Property	Building improvements	upgrade alarm system	20,000
	Office Furniture		14,500
	Computer	New	2,400
	Printer	New	1,000
	Pickup with windowless camper shell - Replacement		28,000
	2 portable radios & 2 cell phones		6,200
	Total Police - Property		
Police - Alarm Management	Modular workstations	Replacement	1,000
	Computer	New, Volunteer	2,400
	Computer	Replacement	2,400
	Total Police - Alarm Management		
Police - Training	Computer	New, Volunteer	<u>\$ 2,400</u>
Police - General Investigations	2 Air purifiers	improve air in trailers	1,200
	Cubical security for equipment found in child porno crimes		1,000
	Color printer	photo line up	1,000
	Computer	gang detective position	2,400
	Computer	new position financial crimes	2,400
	Computer seizure invest	investigate other computers seized	6,090
	Mid size sedan	Replacement - 2	38,000
	Mid size sedan	New - 2 New Positions	38,000
	Lights & sirens		3,600
	Total Police - General Investigations		



## CAPITAL OUTLAY

<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Amount</u>
Police – Special Investigations	Safe	Replacement	1,395
	Shotgun	New - 5 Tactical	4,750
	Night vision CCTV	New	3,825
	Total Police - Special Investigations		<u>\$ 9,970</u>
Police – Emergency Response Unit	Radio headsets	Replacement -12	6,600
	Night scope	Replacement	8,250
	Ballistic leg armor	New - 2 sets	1,230
	Launcher	New	1,325
	Night scope	New	8,250
Total Police – Emergency Response Unit		<u>\$ 25,655</u>	
Police - Bike Patrol	Mountain Bikes	New – 2	<u>\$ 3,000</u>
Fire Administration	Laser printer	Replacement	2,500
	Mobile radio for new Chief		800
	Total Fire Administration		<u>\$ 3,300</u>
Fire Training	Computer	New – New position	2,400
	Printer	New – New position	500
	1/2 ton truck with extended cab	Replacement - 2	44,000
	Midsize pickup	New – New position	15,000
	Mobile Data Terminal & Radio	New – 2	19,600
	AVL & radio	New	3,500
	7 ped boards and 6 ped bags		5,700
	Lightbar and siren	Replacement	2,000
Total Fire Training		<u>\$ 92,700</u>	
Fire Suppression and Rescue	Recliners	Replacement - 4 -Station 1	2,600
	Recliners	New - 5 - Station 5	3,250
	Dining table set		1,200
	Refrigerator	New – Station 5	700
	Work station	New – Station 5	2,500
	Stove	New – Station 5	1,000
	Work station	New – Station 1	500
	Temporary station Power Ranch		165,000
	Communication equipment		89,500
	Fitness station	New – Station 5	5,000
	Fitness station	Replacement - 3	15,000
	Safety equipment		77,510
	Chain saws	Replacement	2,280
Replace k12 saw		880	



## CAPITAL OUTLAY

<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Amount</u>
Fire Suppression and Rescue	2 turnout lockers		10,000
	2 veh charge reels		1,800
	Total Fire Suppression and Rescue		<u>\$ 378,720</u>
Fire Prevention	Lateral files		800
	Laptop w/ docking	New	4,500
	Digital camera		800
	DXT - Fire Marshall response required equipment		11,800
	Safety equipment		500
Total Fire Prevention		<u>\$ 18,400</u>	
Fire Education	Projector	New	<u>\$ 1,500</u>
Fire Investigation	35 MM camera		925
	Communication equipment		2,000
	Safety equipment		3,500
	Evidence collection		1,600
	Total Fire Investigation		<u>\$ 8,025</u>
Parks and Recreation - Administration	Computer	Replacement - 2	4,800
	Heat Pumps	Replacement - 2	5,000
	Credit card processor	New	6,000
	Plotter	New	3,000
	Total Parks and Recreation - Administration		<u>\$ 18,800</u>
Recreation - Concession	Freezer	Replacement	2,000
	Equipment for McQueen concession		16,000
	Total Recreation -Concession		<u>\$ 18,000</u>
Rec - Community Ctr	Desktop copier	Replacement	<u>\$ 3,000</u>
Rec-After School Prog	15 Passenger Van	New	<u>\$ 25,768</u>
Page Park Center	Partitions	New	<u>\$ 15,000</u>
Rec-Leisure Programs	1/2 ton pickup	Replacement	<u>\$ 17,560</u>
Rec - Youth Sports	Computer	Replacement	<u>\$ 2,400</u>
Rec - Summer Playground	Computer	Replacement	<u>\$ 2,400</u>



## CAPITAL OUTLAY

<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Amount</u>
Recreation – Aquatics	Replace shower fixtures & shade awnings at Gilbert Pool		6,000
	Computer	Replacement	2,400
	Motor and pump	Replacement	5,000
	Upgrade controllers		2,000
	Utility bed for truck		3,900
	<b>Total Recreation - Aquatics</b>		<b><u>\$ 19,300</u></b>
Parks and Open Space	Restroom Renovation	Freestone Park	25,000
	Computer	Replacement - 2	4,800
	Computer	New - New position	2,400
	Tractor and attachments	New for new position	30,000
	1/2 Ton pickup		16,000
	Playground safety program		2,500
	Trencher and backflow prevention tester		10,000
	Hardscape and basin renovation - Freestone Park		20,000
	Rodeo park frontage landscape		25,000
	Neighborhood park signage and GPR sign for annex		25,000
	<b>Total Parks and Open Space</b>		<b><u>\$ 160,700</u></b>

TOTAL GENERAL FUND CAPITAL OUTLAY **\$ 3,721,929**

### WATER FUND

Water - Administration	Convert to 800 MHz radio trunking		<b><u>\$ 1,000</u></b>
Water - Conservation	Computer		<b><u>\$ 2,400</u></b>
Water - Plant	1/2 ton truck	Replacement	16,000
	4 wheel drive tractor to remove dried sludge from solar drying beds		45,000
	4 wheeled cart for WTP mechanic to transport ladders, tools, etc.		5,000
	Convert 2 well sites to dry Chlorine feed		40,000
	<b>Total Water - Plant</b>		<b><u>\$ 106,000</u></b>
Water – Wells	2 - 1/2 ton trucks	replacement	32,000
	1 ton truck with service body	replacement	30,000
	Convert to 800 MHz radio trunking		5,900
	Pull three wells and replace their pumping bowls		120,000
	Begin cycle of reservoir maintenance, paint reservoir well #7		200,000



## CAPITAL OUTLAY

<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Amount</u>
Water - Wells	Piping at 3 sites to allow backfilling from distribution to storage		50,000
	Total Water - Wells		<u>\$ 437,900</u>
Water - Quality Assurance	Computer - new for new position - water conservation		2,400
	Compact sedan - new for new position - water conservation		16,000
	Total Water - Quality Assurance		<u>\$ 18,400</u>
Water - Distribution	3/4 ton truck	Replacement	18,000
	3/4 ton truck with service body	Replacement	22,000
	Dump Truck	carry forward from 98/99	85,000
	Convert to 800 MHz radio		8,900
	Air compressor	portable	12,000
	10 construction meters		6,000
	15 fire hydrants		7,500
	New water mains		20,000
	200 feet of water line		20,000
	1998/99 carryforward		11,425
	10 fire hydrants	replacement	5,000
	100 feet of water line due to utility conflict		20,000
	Total Water - Distribution		<u>\$ 236,825</u>
Water - Metering	Computer for water connection specialist to track customer status		2,400
	2 - Mid size pickups	new for meter readers	35,992
	3/4 ton truck	sr. maintenance worker	18,000
	Convert to 800 MHz radio		11,900
	2 hand held interrogators	new for new position - meter readers	9,000
	Meters to be placed during the fiscal year		800,000
	Total Water - Metering		<u>\$ 877,292</u>
TOTAL WATER FUND CAPITAL OUTLAY			<u>\$ 1,678,817</u>

### WASTEWATER FUND

Wastewater - Collection and System Maintenance	Computer	replacement	2,400
	Convert to 800 MHz radio		9,800
	Sewer/ hydro-vac - new for extended emergency response		180,000
	Mobile generator for power outages		25,000
	Gas monitor used in confined space entries		4,500



## CAPITAL OUTLAY

<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Amount</u>
Wastewater - Collection and System Maintenance		Mobile by-pass pump to relocate flow from one manhole to another	30,000
		Wastewater Systems Improvements	436,000
		carryforward 1998/99	30,000
		Spare manhole covers and lids	5,000
		Total Wastewater - Collection and System Maintenance	<u>\$ 722,700</u>
Wastewater - Effluent	Computer	Replacement	2,400
		Convert to 800 MHz radio	4,000
		Total Wastewater - Effluent	<u>\$ 6,400</u>
TOTAL WASTEWATER FUND CAPITAL OUTLAY			<u>\$ 729,100</u>
SOLID WASTE FUND			
Solid Waste - Administration	Computer	Replacement	2,400
		Convert to 800 MHz radio	2,900
		Total Solid Waste - Administration	<u>\$ 5,300</u>
Solid Waste - Residential Collection	Two Side Loader	Replacement	320,000
		3/4 ton truck with extended cab	23,000
		1 ton truck with custom service body	30,000
		Convert to 800 MHz radio	17,700
		Residential containers	144,400
		90 gallon containers	10,000
		300 gallon container	5,000
		300 gallon container	2,500
		Total Solid Waste - Residential Collection	<u>\$ 552,600</u>
	Solid Waste - Commercial Collection	Front end loader	Replacement
		Refurbish 2 Side Loader into roll off vehicles	62,000
		Convert to 800 MHz radio	6,900
		3 cubic yard container	10,000
		6 cubic yard container	40,000
		8 cubic yard container	40,000
		20 cubic yard container	20,000
		40 cubic yard container	52,000
		Total Solid Waste - Commercial Collection	<u>\$ 370,900</u>



## CAPITAL OUTLAY

<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Amount</u>
Solid Waste – Uncontained Collection	Tractor and trailer for uncontained Convert to 800 MHz radio		180,000 3,000
	Total Solid Waste – Uncontained Collection		<u>\$ 183,000</u>
Solid Waste – Recycling	3 1/2 ton pickups for inspectors Convert to 800 MHz radio 90 gallon containers 6 cubic yard container 300 gallon container 300 gallon container	Replacement   New New Replacement	48,000 4,000 55,000 5,000 2,000 1,000
	Total Solid Waste - Recycling		<u>\$ 115,000</u>
TOTAL SOLID WASTE CAPITAL OUTLAY			<u>\$ 1,226,800</u>
INTERNAL SERVICE FUNDS			
Equipment Maintenance	Fuel dispensers Convert to 800 MHz radio	Replacement	30,000 3,900
	Total Equipment Maintenance		<u>\$ 33,900</u>
Reproduction Internal Service	Copier - high volume to replace main upstairs MC		<u>\$ 50,000</u>
TOTAL INTERNAL SERVICE FUNDS CAPITAL OUTLAY			<u>\$ 83,900</u>
STREETS FUND			
Streets – Administration	Convert to 800 MHz radio		<u>\$ 1,900</u>
Streets – Maintenance	Water truck Convert to 800 MHz radio Ranchos Legante/Elliot Widening 1998/99 carrytoward Asphalt plate tamp, two generators, thermo plastic applicator	Replacement	90,000 21,800 250,000 189,700 26,300
	Total Streets – Maintenance		<u>\$ 577,800</u>



## CAPITAL OUTLAY

<u>Department</u>	<u>Item</u>	<u>Description</u>	<u>Amount</u>
Street – Lights	Convert to 800 MHz radio		<u>\$ 4,000</u>
Street – Signs	Sign puller/pounder		5,000
	Convert to 800 MHz radio		1,000
	3/4 ton truck with service body		22,000
	Total Street - Signs		<u>\$ 28,000</u>
Streets – Cleaning	Sweeper	Replacement	150,000
	Convert to 800 MHz radio		3,000
	Total Street Cleaning		<u>\$ 153,000</u>
Street - Signals	Convert to 800 MHz radio		<u>\$ 3,900</u>
Streets - Right of Way	Convert to 800 MHz radio		<u>\$ 3,800</u>
TOTAL STREETS CAPITAL OUTLAY			<u>\$ 772,400</u>



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## GLOSSARY

<b>Accreditation</b>	A self-evaluation review process that results in improvements to operations that comply with specific criteria and a certification.
<b>Adoption</b>	A formal action taken by the Town Council that sets the spending limits for the fiscal year.
<b>APS</b>	Arizona Public Service provides electric service.
<b>Assessed Valuation</b>	A valuation placed upon real estate or other property by the County Assessor and the state as a basis for levying taxes.
<b>ATM network</b>	High capacity, high-speed network that can support voice, data and video communications.
<b>Bond</b>	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.
<b>Capital Improvement</b>	Includes any expenditure over \$20,000 for repair and replacement of existing infrastructure as well as development of new facilities to accommodate future growth.
<b>Capital Outlay</b>	Purchase of an asset with a value greater than \$500 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.
<b>Carry Over</b>	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.
<b>Contingency</b>	An amount included in the budget that is not designated for a specific purpose. The contingency amount is budgeted for emergencies and unforeseen events.



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## GLOSSARY

<b>CQI</b>	An acronym that stands for Continuous Quality Improvement. The Town is making CQI part of the culture to ensure that operations are continually improved and updated.
<b>Dark Fiber</b>	Fiber optic cable that is privately owned and is not shared with other entities.
<b>Debt Service</b>	Principal and interest payments on outstanding bonds.
<b>Effluent</b>	Wastewater that has been treated to required standards and is released from the treatment plant.
<b>EOC</b>	An Emergency Operations Center is set up in case of emergency situations to establish a command center in the Town.
<b>Executive Team</b>	The top-level executives in the Town.
<b>Fiscal Year</b>	The period designated for the beginning and ending of financial transactions. The Town fiscal year is July 1 to June 30.
<b>Full- Time Equivalent</b>	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.
<b>Fund</b>	A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources.
<b>Fund Balance</b>	An accumulated balance or carry over that occurs when actual revenues exceed actual expenditures.
<b>General Plan</b>	A planning and legal document that outlines the community vision in terms of land use.
<b>Geographic Information System</b>	A computer system that places layers of geographic information in a useful order to provide answers to questions regarding land.



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## GLOSSARY

<b>HURF</b>	Highway User Revenue Fund is a separate funding source dedicated to provide support for street improvements and maintenance.
<b>Infrastructure</b>	The physical assets of the Town. Assets include streets, water, wastewater, public buildings and parks.
<b>ICSC</b>	An acronym for the International Council of Shopping Centers.
<b>MAG</b>	An acronym for the 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.
<b>Master Plan</b>	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.
<b>Multi-modal</b>	Using more than one mode of transportation such as driving to a park and ride and catching a bus.
<b>Per capita</b>	A unit of measure that indicates the amount of some quantity per person in the Town.
<b>Performance Measures</b>	Indication of levels of activity, results of operations or outcomes of operations.
<b>PKID</b>	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.
<b>Riparian</b>	Any environment associated with water such as wildlife and plantlife.



TOWN OF GILBERT  
11000 W. GILBERT AVENUE  
GILBERT, AZ 85234

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## GLOSSARY

<b>SCADA</b>	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.
<b>SRP</b>	An acronym that stands for Salt River Project. SRP is an agricultural improvement district formed in the early 1900's that now provides water and electricity.
<b>Surepay</b>	A system for paying utility bills where the amount owed is automatically deducted from the customer's checking account at the same time monthly.
<b>Turbidity</b>	A common measure of the quantity of suspended solids in water.
<b>Unified Land Development Code</b>	A compilation of Town Codes that govern subdivision and development of lands.
<b>WIN</b>	An acronym that stands for Working in Neighborhoods and refers to a grant program administered by Neighborhood Services to provide funding for neighborhood projects.
<b>Xeriscape</b>	Creative landscaping for water and energy efficiency.
<b>Zoning</b>	A specific legal classification of property for purpose of development.