



Council Communication

TO: Honorable Mayor and Councilmembers

FROM: Dawn Marie Buckland, Management and Budget Director, 503-6828

MEETING DATE: May 14, 2015

SUBJECT: Adopt the preliminary budget of \$621,134,250 for the period of July 1, 2015 to June 30, 2016 and establish June 4, 2015 as the date of public hearing and adoption of the final budget

STRATEGIC INITIATIVE: Financial Plan

This report supports the Council's strategic initiative for long and short term balanced financial plans by setting a balanced FY 2015-16 budget that deliberately focuses on responsible stewardship of tax payer dollars, core service delivery, and implementation of key elements of the Council's strategic initiatives.

RECOMMENDED MOTION

A motion to adopt the preliminary budget of \$621,134,250 for the period of July 1, 2015 to June 30, 2016 and establish June 4, 2015 as the date of public hearing and adoption of the final budget.

BACKGROUND/DISCUSSION

A local government budget is not simply a financial document of revenues and expenses, but also a policy document, an operations guide, and a communications device. The FY 2016 proposed budget for Gilbert, Arizona is a comprehensive guide to achieving our goals with excellence; truly becoming as our vision states: Best in Class, All Lines of Service.

Our strategic initiatives are the guide for formulating the organizational goals and corresponding budget for the following fiscal year. With both a Council retreat and a budget kickoff in August 2014, staff began the FY 2016 budget process with clear direction and focus governing the priorities for service delivery in FY 2016. Through the Council workshop and a subsequent study session, the Council and the Executive Team began by formulating key focus areas to center our efforts and resources on accomplishing our goals with excellence:

- Maintaining Service Levels
- Deferred Maintenance
- Long-Range Infrastructure Planning
- Staffing Plans
- Compensation Maintenance/Performance Management
- Innovations and Efficiencies

The budget for FY 2016 reflects an effort to deliver both effective and efficient services to our community. To address the anticipated FY 2016 spike in general obligation debt service, staff recommends restoring the property tax rate to \$1.15 and utilizing fund balance for the remaining amount. The budget is balanced assuming no other increases in taxes or utility rates, and applies the non-recurring level of construction-related revenues toward non-recurring costs. Recommended increases in ongoing expenses are within the growth in ongoing levels of revenue recognized as a result of growth both in population and in additional retail opportunities within the Town.

FINANCIAL IMPACT

The proposed maximum budget of \$621,134,250 is an increase of \$66.4 million from FY 2015. It reflects a carryforward of \$102 million from FY 2015. The budget also includes a capital projects contingency budget of \$100 million to allow Council the flexibility and legal authority to respond to community needs related to the finalization of master plans. As with all contingency, any amounts exceeding \$50,000 would require explicit Council approval.

Tax Rates: The recommended budget reflects a restoration of the \$1.15 property tax rate with no other increases to tax rates.

Balanced Financial Plan: The proposed FY 2015-16 Preliminary Budget is balanced based upon identified revenues and expenditures.

Constitutional Expenditure Limit: The proposed FY 2015-16 Preliminary Budget reflects expenses that will be under the constitutional expenditure limitation. Staff regularly monitors conformity with the constitutional expenditure requirements and will recommend, if necessary, continuing adjustments and modifications necessary to comply with expenditure limitation requirements.

State Shared Revenues: The proposed FY 2015-16 Preliminary Budget reflects State Shared Revenues based upon statutory distribution formulas, taking into account currently projected State sales and income tax collections (provided by the Arizona League of Cities and Towns), which reflect the state's budgeted HURF distributions. Much credit goes to the Town's Intergovernmental Relations staff and to our state legislators. We understand that there are difficult decisions that our legislators must address. We greatly appreciate the consideration that was given to protecting and restoring cities' and towns' abilities to provide necessary public service.

Secondary Property Tax Levy: Last fiscal year, Gilbert's one-year scheduled drop in debt service to \$18,576,087.50 occurred at the same time new legislation restricted cities from collecting

revenues in the year prior to the required debt service payment. Gilbert Council approved a one-year reduction from \$1.15 per \$100 of assessed value (AV) to \$1.0659. The FY 2016 scheduled General Obligation (GO) debt service is \$22,814,500. Restoring the property tax rate to \$1.15 results in a levy of \$21,241,243, assuming no delinquencies. Staff recommends restoring the effective property tax rate to \$1.15 and utilizing fund balance for the remaining amount of required debt service. FY 2017 debt service is scheduled to be within the anticipated levy for the \$1.15 rate.

Utility Rate Modifications: The proposed FY 2015-16 Preliminary Budget reflects revenues projected from Gilbert's current water, wastewater, environmental services, and reclaimed water rates. No rate increases are recommended for this fiscal year; however a small increase to water rates is anticipated in FY 2017 to accommodate the necessary expansion of the Santan Vista Water Treatment Plant.

Fund Balance: The Revenue Summary lists the use of carry over funds in an amount just under \$114 million. This reflects a carry forward of \$103 million for FY 2015 budgeted expenses that were not completed during the current fiscal year, as well as budgeted contingency and the planned use of fund balance in various areas including the FY 2016 G.O. bond debt service payment.

Capital Project Financing – System Development Fees: The proposed FY 2015-16 Preliminary Budget reflects revenues projected from the continued collection of System Development Fees as allowed under current State Law.

STAFF RECOMMENDATION

Staff recommends moving to adopt the preliminary budget of \$621,134,250, to direct staff to publish the preliminary budget, and to establish June 4, 2015 as the date of public hearing and adoption of the final budget for the July 1, 2015 to June 30, 2016 fiscal year.

Respectfully submitted,

Dawn Marie Buckland
Management and Budget Director

Approved By

Approval Date

Dawn Buckland

5/4/2015 1:40 PM

Dawn Buckland

5/4/2015 1:40 PM

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council					
Mayor and Council Assistant	1.00	1.00	1.00	1.00	1.00
Governmental Relationship Assistant	1.00	1.00	1.00	1.00	1.00
Total Mayor and Council	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Manager					
Town Manager	1.00	1.00	1.00	1.00	1.00
Deputy Town Manager	1.00	1.00	1.00	1.00	1.00
Assistant to Town Manager	3.00	3.00	3.00	3.00	3.00
Executive Assistant to Town Manager	1.00	1.00	1.00	1.00	1.00
Executive Staff Assistant	0.00	1.00	1.00	1.00	1.00
Total Manager	6.00	7.00	7.00	7.00	7.00
Communication					
Communications Manager	1.00	0.00	0.00	0.00	0.00
Chief Digital Officer	0.00	1.00	1.00	1.00	1.00
Digital Media and Marketing Officer	1.00	1.00	1.00	1.00	1.00
Digital Journalist	2.00	2.00	2.00	2.00	2.00
Multi-Media Analyst	1.00	1.00	1.00	1.00	1.00
Mobile Applications Analyst	0.00	0.00	1.00	1.00	1.00
Total Communication	5.00	5.00	6.00	6.00	6.00
Intergovernmental					
Governmental Relationship Assistant	1.00	1.00	1.00	1.00	1.00
Intergovernmental Relations Manager	1.00	0.00	0.00	0.00	0.00
Governmental Relationship Director	0.00	1.00	1.00	1.00	1.00
Total Intergovernmental	2.00	2.00	2.00	2.00	2.00
Economic Development					
Economic Development Director	1.00	1.00	1.00	1.00	1.00
Economic Development Manager	1.00	1.00	1.00	1.00	1.00
Economic Development Administrator	3.00	4.00	4.00	4.00	4.00
Economic Development Analyst	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Economic Development	7.00	8.00	8.00	8.00	8.00
Management and Budget					
Office of Management and Budget Manager	1.00	0.00	0.00	0.00	0.00
Management and Budget Director	0.00	1.00	1.00	1.00	1.00
Management and Budget Analyst	3.00	3.00	3.00	3.00	3.00
Management and Budget Administrator	0.00	1.00	1.00	1.00	1.00
Management Support Specialist	0.25	1.00	1.00	1.00	1.00
Total Management and Budget	4.25	6.00	6.00	6.00	6.00
Information Technology:					
Information Technology Administration					
Information Technology Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Information Technology Administration	2.00	2.00	2.00	2.00	2.00
Communication Services					
IT Infrastructure Manager	1.00	1.00	1.00	1.00	1.00

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<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
Systems Engineer	4.00	3.00	3.00	3.00	3.00
Telecom Engineer	0.00	1.00	1.00	1.00	1.00
Communications Engineer	0.00	1.00	1.00	1.00	1.00
Network Administrator	1.00	1.00	1.00	1.00	1.00
Radio Technician	1.00	1.00	1.00	1.00	1.00
Audio/Visual Analyst	1.00	1.00	1.00	1.00	1.00
Total Communication Services	8.00	9.00	9.00	9.00	9.00
Application Operations and Support					
IT Applications Manager	1.00	1.00	1.00	1.00	1.00
IT Desktop Supervisor	1.00	1.00	1.00	1.00	1.00
Applications Administrator	4.00	4.00	4.00	4.00	4.00
Applications Engineer	0.00	2.00	2.00	2.00	2.00
Desktop Analyst	0.00	2.00	2.00	2.00	2.00
Applications Analyst	6.00	4.00	4.00	4.00	4.00
PC Technician	4.00	4.00	4.00	4.00	4.00
Help Desk Technician	0.00	0.00	0.00	0.00	1.00
Total Application Operations and Support	16.00	18.00	18.00	18.00	19.00
GIS Operations and Support					
GIS Supervisor	1.00	1.00	1.00	1.00	1.00
GIS Administrator	1.00	1.00	1.00	1.00	2.00
Senior GIS Technician	2.00	2.00	2.00	2.00	2.00
GIS Technician	2.00	2.00	2.00	2.00	2.00
Addressing Technician	1.00	1.00	1.00	1.00	1.00
Total GIS Operations and Support	7.00	7.00	7.00	7.00	8.00
Imaging Support					
Systems Analyst	1.00	0.00	0.00	0.00	0.00
Total Imaging Support	1.00	0.00	0.00	0.00	0.00
Total Technology Services	34.00	36.00	36.00	36.00	38.00
Human Resources:					
Personnel Administration					
Human Resources Director	1.00	1.00	1.00	1.00	1.00
Senior Human Resources Analyst	4.00	4.00	4.00	4.00	4.00
Human Resources Manager	0.00	2.00	2.00	2.00	2.00
Human Resources Supervisor	1.00	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	2.00	2.00	2.00	2.00
Employee Relations Administrator	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Total Personnel Administration	10.00	12.00	12.00	12.00	12.00
Learning and Development					
Learning and Development Manager	1.00	1.00	1.00	1.00	1.00
Learning and Development Consultant	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Learning and Development	3.00	3.00	3.00	3.00	3.00
Risk Management					
Risk Manager	1.00	1.00	1.00	1.00	1.00
Senior Claims Analyst	1.00	1.00	1.00	1.00	1.00
Environmental and Safety Coordinator	1.00	1.00	1.00	1.00	1.00
Total Risk Management	3.00	3.00	3.00	3.00	3.00

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Payroll					
Senior Payroll Specialist	1.00	2.00	2.00	2.00	2.00
Payroll Specialist	1.75	0.75	1.00	1.00	1.00
Total Payroll	2.75	2.75	3.00	3.00	3.00
Total Human Resources	18.75	20.75	21.00	21.00	21.00
Total Town Manager	<u>77.00</u>	<u>84.75</u>	<u>86.00</u>	<u>86.00</u>	<u>88.00</u>
Town Clerk					
Town Clerk	1.00	1.00	1.00	1.00	1.00
Deputy Town Clerk	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00	1.00	1.00
Management Support Specialist	2.00	2.00	2.00	2.00	2.00
Early Elections Voting Clerk	0.49	0.00	0.00	0.00	0.00
Total Town Clerk	<u>6.49</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Neighborhood Services					
Program Supervisor	0.00	0.00	0.00	0.15	0.15
Program Coordinator	1.00	1.00	1.00	1.00	1.00
Total Neighborhood Services	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.15</u>	<u>1.15</u>
Legal Services:					
General Counsel					
Town Attorney	1.00	1.00	1.00	1.00	1.00
Assistant Town Attorney	1.00	1.00	1.00	1.00	1.00
Legal Advisor	0.00	0.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	1.00	1.00
Total General Counsel	3.00	3.00	4.00	4.00	4.00
Prosecutor					
Town Prosecutor	1.00	1.00	1.00	1.00	1.00
Assistant Town Prosecutor II	7.00	7.00	7.00	7.00	7.00
Legal Secretary	3.00	3.00	3.00	3.00	3.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00
Victim Advocate	1.00	2.00	2.00	2.00	2.00
Office Assistant	3.00	3.00	3.00	3.00	3.00
Total Prosecutor	18.00	19.00	19.00	19.00	19.00
Total Legal Services	<u>21.00</u>	<u>22.00</u>	<u>23.00</u>	<u>23.00</u>	<u>23.00</u>
TOTAL MANAGEMENT AND POLICY	<u>107.49</u>	<u>115.75</u>	<u>118.00</u>	<u>118.15</u>	<u>120.15</u>
MANAGEMENT SERVICES					
Administration					
Finance & Management Services Director	1.00	1.00	1.00	1.00	1.00
Total Management Services Administration	1.00	1.00	1.00	1.00	1.00
Accounting					
Accounting Manager	1.00	1.00	1.00	1.00	1.00
Accounting System Analyst	1.00	1.00	1.00	1.00	1.00
Senior Accountant	1.00	1.00	1.00	1.00	1.00
Accountant	1.00	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	3.00	3.00

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Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Accounting Specialist	1.00	1.00	1.00	1.00	1.00
Total Accounting	9.00	9.00	9.00	9.00	9.00
Purchasing					
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Purchasing Specialist	1.00	1.00	1.00	1.00	1.00
Contract Specialist	1.00	2.00	2.00	2.00	3.00
Inventory Services Specialist	0.00	0.00	0.00	0.00	1.00
Purchasing Manager	1.00	1.00	1.00	1.00	1.00
Total Purchasing	4.00	5.00	5.00	5.00	7.00
Tax Compliance					
Tax Compliance Specialist	1.00	1.00	1.00	1.00	1.00
Tax Compliance Analyst	2.00	2.00	2.00	2.00	2.00
Tax Compliance Manager	1.00	1.00	1.00	1.00	1.00
Total Tax Compliance	4.00	4.00	4.00	4.00	4.00
TOTAL MANAGEMENT SERVICES	<u>18.00</u>	<u>19.00</u>	<u>19.00</u>	<u>19.00</u>	<u>21.00</u>
COURT					
Municipal Court					
Presiding Judge	1.00	1.00	1.00	1.00	1.00
Municipal Judge	3.00	3.00	3.00	3.00	3.00
Civil Hearing Officer	1.00	1.00	1.00	1.00	1.00
Court Administrator	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor	0.00	1.00	1.00	1.00	1.00
Deputy Court Administrator	1.00	1.00	1.00	1.00	1.00
Senior Court Services Clerk	5.00	5.00	5.00	5.00	5.00
Court Services Clerk	10.00	10.00	10.00	10.00	10.00
Court Enforcement Supervisor	1.00	1.00	1.00	1.00	1.00
Security Officer	4.00	4.00	4.00	4.00	4.00
Office Assistant	2.00	2.00	2.00	2.00	2.00
Court Interpreter	0.75	0.75	0.75	0.75	0.75
Pro Tem Judge	0.17	0.17	0.17	0.17	0.17
Total Municipal Court	<u>29.92</u>	<u>30.92</u>	<u>30.92</u>	<u>30.92</u>	<u>30.92</u>
TOTAL COURT	<u>29.92</u>	<u>30.92</u>	<u>30.92</u>	<u>30.92</u>	<u>30.92</u>
DEVELOPMENT SERVICES					
Development Services Administration					
Development Services Director	1.00	1.00	1.00	1.00	1.00
Development Services Representative	2.00	0.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Development Services Administration	<u>4.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Permits and Licensing					
Customer Service Professional	0.00	2.00	4.30	4.30	4.30
Customer Service Manager	0.00	0.00	0.50	0.50	0.50
Customer Service Supervisor	0.00	0.00	0.70	0.70	0.70
Total Permits and Licensing	0.00	2.00	5.50	5.50	5.50
Plan Review and Inspection Services:					
Plan Review and Inspection Administration					
Plan Review and Inspection Manager	1.00	1.00	1.00	1.00	1.00

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Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Plan Review and Inspection Admin	2.00	2.00	2.00	2.00	2.00
Plan Review and Inspection - Building					
Inspection and Compliance Services Manager	0.00	0.00	0.00	0.00	0.00
Inspections Supervisor	0.75	0.75	0.75	0.75	0.75
Senior Inspector	1.00	1.00	1.00	1.00	1.00
Inspector II	4.00	4.00	4.00	4.00	4.00
Inspector I	3.00	3.00	3.00	3.00	3.00
Plan Review and Inspection Specialist	3.00	3.00	3.00	3.00	3.00
Plan Review Supervisor	0.80	0.80	0.80	0.80	0.80
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Permit Technician	2.00	2.00	2.00	2.00	2.00
Total Plan Review and Inspection - Building	16.55	16.55	16.55	16.55	16.55
Plan Review and Inspection - Fire					
Inspection and Compliance Services Manager	0.00	0.00	0.00	0.00	0.00
Inspections Supervisor	0.25	0.25	0.25	0.25	0.25
Inspector II	1.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Plan Review Supervisor	0.20	0.20	0.20	0.20	0.20
Total Plan Review and Inspection - Fire	2.45	2.45	2.45	2.45	2.45
Plan Review and Inspection - Engineering					
Inspector II	5.00	5.00	5.00	5.00	5.00
Inspections Supervisor	0.95	0.95	0.95	0.95	0.95
Plans Examiner	1.00	1.00	1.00	1.00	1.00
Plans Review Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Total Plan Review and Inspection - Engineering	8.95	8.95	8.95	8.95	8.95
Plan Review and Inspection - Planning					
Inspection and Compliance Services Manager	0.00	0.00	0.00	0.00	0.00
Landscape Technician	1.00	0.00	0.00	0.00	0.00
Plans Examiner	1.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.00	0.00	0.00	0.00	0.00
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Permit and Plan Review Services Manager	0.00	0.00	0.00	0.00	0.00
Inspections Supervisor	0.05	0.05	0.05	0.05	0.05
Total Plan Review and Inspection - Planning	3.05	3.05	3.05	3.05	3.05
Plan Review and Inspection - Code					
Inspections Supervisor	0.80	0.80	0.80	0.80	0.80
Inspector II	1.00	1.00	1.00	1.00	1.00
Inspector I	4.00	4.00	4.00	4.00	4.00
Administrative Assistant	1.00	2.00	2.00	2.00	2.00
Customer Service Representative	1.00	0.00	0.00	0.00	0.00
Total Plan Review and Inspection - Code	7.80	7.80	7.80	7.80	7.80
Total Plan Review and Inspection Services	<u>40.80</u>	<u>40.80</u>	<u>40.80</u>	<u>40.80</u>	<u>40.80</u>
Planning Services					
Planning Services Manager	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	1.00	1.00	1.00
Senior Planner	3.00	3.00	3.00	3.00	3.00

TOWN OF GILBERT POSITION LISTING

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Planner II	2.00	2.00	2.00	2.00	2.00
Plan Review and Inspection Specialist	1.00	1.00	1.00	1.00	1.00
Planning Technician	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Planning Services	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
TOTAL DEVELOPMENT SERVICES	<u>55.80</u>	<u>55.80</u>	<u>59.30</u>	<u>59.30</u>	<u>59.30</u>
PUBLIC WORKS - ENGINEERING					
Engineering Administration					
Town Engineer	0.60	0.60	0.60	0.60	0.60
Senior Plans Examiner	1.00	1.00	1.00	1.00	1.00
Total Engineering Administration	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>	<u>1.60</u>
Engineering Development					
Development Engineer	1.00	1.00	1.00	1.00	1.00
Engineering Technician	0.00	0.00	1.00	1.00	1.00
Total Engineering Development	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Engineering Traffic					
Town Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Senior Traffic Engineering Specialist	1.00	1.00	1.00	1.00	1.00
Traffic Safety Assistant	1.00	1.00	1.00	1.00	1.00
Total Engineering Traffic	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
TOTAL PUBLIC WORKS ENGINEERING	<u>5.60</u>	<u>5.60</u>	<u>6.60</u>	<u>6.60</u>	<u>6.60</u>
POLICE DEPARTMENT					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	0.00	0.00	1.00	1.00	1.00
Legal Advisor	1.00	1.00	0.00	0.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
Total Police Administration	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>
Office of Professional Standards:					
Internal Affairs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	3.00	3.00	3.00	3.00	3.00
Total Internal Affairs	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Hiring / Inspections					
Police Policy and Compliance Coordinator	1.00	1.00	1.00	1.00	1.00
Polygraph Examiner	1.00	1.00	1.00	1.00	1.00
Police Volunteer Specialist	1.00	1.00	1.00	1.00	1.00
Non-Sworn Public Safety Technician	2.00	2.00	2.00	2.00	2.00
Total Hiring/Inspections	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Alarm Management					
Alarm Program Technician	1.00	1.00	1.00	1.00	1.00
Total Alarm Management	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Training and Program Coordination					
Police Training Specialist	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
Rangemaster	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Police Records Clerk	1.00	1.00	1.00	1.00	2.00
Total Training & Program Coordination	4.00	4.00	4.00	4.00	5.00
Crime Prevention					
Crime Prevention Technician	3.00	3.00	3.00	3.00	3.00
Total Crime Prevention	3.00	3.00	3.00	3.00	3.00
Total Office of Professional Standards	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>17.00</u>	<u>18.00</u>
Patrol Services:					
Uniform Patrol					
Police Commander	1.00	1.00	1.00	1.00	1.00
Police Lieutenant	4.00	5.00	5.00	5.00	5.00
Police Sergeant	14.00	13.00	12.00	12.00	12.00
Police Officer	114.00	114.00	116.00	114.00	116.00
Teleserve Operators	8.00	0.00	0.00	0.00	0.00
Administrative Assistant	2.50	1.50	1.50	1.50	1.50
Civilian Patrol Technician	2.00	4.00	0.00	0.00	0.00
Service Aide	2.00	0.00	0.00	0.00	0.00
Total Uniform Patrol	147.50	138.50	135.50	133.50	135.50
Detention / Court Support					
Detention Supervisor	0.00	0.00	2.00	2.00	2.00
Detention Transport Officer	6.00	6.00	6.00	6.00	6.00
Total Detention / Court Support	6.00	6.00	8.00	8.00	8.00
Enforcement Support					
Police Sergeant	0.00	1.00	1.00	1.00	1.00
Non-Sworn Public Safety Technician	0.00	8.00	8.00	8.00	8.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Public Safety Assistant	0.00	2.00	2.00	2.00	2.00
Total Enforcement Support	0.00	12.00	12.00	12.00	12.00
Civilian Patrol					
Civilian Patrol Technician	0.00	0.00	6.00	4.00	4.00
Crime Scene Technician	0.00	0.00	0.00	2.00	2.00
Total Civilain Patrol	0.00	0.00	6.00	6.00	6.00
Total Patrol Services	<u>153.50</u>	<u>156.50</u>	<u>161.50</u>	<u>159.50</u>	<u>161.50</u>
Support Services:					
Records					
Police Records and Property Manager	1.00	1.00	1.00	1.00	1.00
Police Records Shift Supervisor	3.00	3.00	3.00	3.00	3.00
Police Records Clerk	12.00	12.00	12.00	12.00	12.00
Total Records	16.00	16.00	16.00	16.00	16.00
Communications					
Police Communications Manager	1.00	1.00	1.00	1.00	1.00
Police Communications Shift Supervisor	5.00	5.00	5.00	5.00	5.00
Police Dispatcher	18.00	18.00	18.00	18.00	18.00
911 Operators	13.50	13.50	13.50	13.50	13.50
Total Communications	37.50	37.50	37.50	37.50	37.50

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
Property					
Property and Evidence Supervisor	1.00	1.00	1.00	1.00	1.00
Police Property and Evidence Technician	5.00	5.00	5.00	5.00	5.00
Office Assistant	1.00	1.00	1.00	1.00	1.00
Total Property	7.00	7.00	7.00	7.00	7.00
Planning and Research					
Police Records Clerk	1.00	1.00	1.00	1.00	1.00
Police Planning and Research Coordinator	1.00	1.00	1.00	1.00	1.00
Total Planning and Research	2.00	2.00	2.00	2.00	2.00
Support Administration					
Non-Sworn Police Commander	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Support Administration	2.00	2.00	2.00	2.00	2.00
Total Support Services	64.50	64.50	64.50	64.50	64.50
Counseling Services					
Police Counseling Manager	1.00	1.00	1.00	1.00	1.00
Youth/Family Counselor	6.00	6.00	6.00	6.00	6.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Office Assistant	0.50	0.50	0.50	0.50	0.50
Total Counseling Services	8.50	8.50	8.50	8.50	8.50
Investigations:					
General Investigations					
Police Lieutenant	2.00	2.00	2.00	2.00	2.00
Police Commander	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total General Investigations	4.00	4.00	4.00	4.00	4.00
Person Crimes - Child / Sex Crimes Unit					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	5.00	6.00	6.00	6.00	7.00
Non-Sworn Public Safety Technician	3.00	3.00	3.00	3.00	3.00
Total Person Crimes - Child / Sex Crimes Unit	9.00	10.00	10.00	10.00	11.00
Property Crimes					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	9.00	9.00	9.00	9.00	10.00
Total Property Crimes	10.00	10.00	10.00	10.00	11.00
Intel and Analysis Unit					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	4.00	3.00	4.00	4.00	4.00
Crime Analyst	2.00	2.00	2.00	2.00	3.00
Non-Sworn Public Safety Technician - Crime Analy:	1.00	1.00	1.00	1.00	1.00
Audio/Visual Forensic Analyst	1.00	1.00	1.00	1.00	1.00
Total Intel and Analysis Unit	9.00	8.00	9.00	9.00	10.00
Persons Crimes - Violent Crimes Unit					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	6.00	6.00	6.00	6.00	6.00
Total Persons Crimes - Violent Crimes Unit	7.00	7.00	7.00	7.00	7.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
Total Investigations	<u>39.00</u>	<u>39.00</u>	<u>40.00</u>	<u>40.00</u>	<u>43.00</u>
Special Enforcement:					
Crime Suppression					
Police Sergeant	1.00	1.00	1.00	1.00	2.00
Police Officer	11.00	11.00	11.00	13.00	12.00
Total Crime Suppression	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>14.00</u>	<u>14.00</u>
Traffic Unit					
Police Lieutenant	1.00	1.00	1.00	1.00	1.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00
Police Officer	15.00	15.00	15.00	15.00	15.00
Total Traffic Unit	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>	<u>18.00</u>
School Programs					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	11.00	11.00	11.00	11.00	9.00
Total School Programs	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>	<u>10.00</u>
Total Special Enforcement	<u>42.00</u>	<u>42.00</u>	<u>42.00</u>	<u>44.00</u>	<u>42.00</u>
Tactical Operations:					
SWAT					
Police Officer (Overtime only)	0.00	0.00	0.00	0.00	0.00
Total SWAT	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Crime Apprehension					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	6.00	6.00	5.00	5.00	5.00
Total Crime Apprehension	<u>7.00</u>	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Special Investigations					
Police Sergeant	1.00	1.00	1.00	1.00	1.00
Police Officer	5.00	5.00	5.00	5.00	5.00
Total Special Investigations	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Total Tactical Operations	<u>13.00</u>	<u>13.00</u>	<u>12.00</u>	<u>12.00</u>	<u>12.00</u>
TOTAL POLICE DEPARTMENT	<u>342.00</u>	<u>345.00</u>	<u>350.00</u>	<u>350.00</u>	<u>354.00</u>
FIRE AND RESCUE DEPARTMENT					
Administration:					
Administration					
Fire Chief	1.00	1.00	1.00	1.00	1.00
Assistant Fire Chief	1.00	1.00	1.00	2.00	2.00
Battalion Chief	1.00	1.00	1.00	1.00	0.00
Fire Management Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Office Assistant	1.00	0.00	0.00	0.00	0.00
Total Fire Administration	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>4.00</u>
Operations Performance					
Battalion Chief	0.00	0.00	0.00	0.00	1.00
Fire Captain	0.00	0.00	0.00	0.00	1.00
Total Operations Performance	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
Total Administration	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>6.00</u>	<u>6.00</u>
Operations:					
Fire Training					
Battalion Chief	1.00	1.00	1.00	1.00	1.00
EMS Specialist	1.00	1.00	1.00	1.00	1.00
Fire Captain	3.00	1.00	1.00	1.00	1.00
Fire Engineer	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Fire Training	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Fire Operations					
Assistant Fire Chief	1.00	0.00	0.00	0.00	0.00
Battalion Chief	7.00	7.00	7.00	7.00	7.00
Fire Captain	45.00	48.00	48.00	47.00	46.00
Fire Engineer	39.00	39.00	39.00	39.00	39.00
Firefighter	81.00	83.00	82.00	82.00	82.00
Fire Warehouse Manager	0.00	0.00	1.00	1.00	0.00
Fire Equipment Technician	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Fire Service Aide	1.00	1.00	1.00	1.00	0.00
Total Fire Operations	<u>176.00</u>	<u>180.00</u>	<u>180.00</u>	<u>179.00</u>	<u>175.00</u>
Total Operations	<u>182.00</u>	<u>185.00</u>	<u>185.00</u>	<u>184.00</u>	<u>180.00</u>
Support:					
Fire Prevention					
Fire Marshal	1.00	1.00	1.00	1.00	1.00
Fire Investigator	2.00	2.00	2.00	2.00	2.00
Administrative Assistant	0.50	1.00	1.00	1.00	1.00
Fire Inspector	2.00	2.00	2.00	2.00	3.00
Total Fire Prevention	<u>5.50</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>
Community					
Battalion Chief	0.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	0.50	0.50	1.00	1.00
Program Coordinator	1.00	1.00	1.00	1.00	1.00
Total Community	<u>1.00</u>	<u>3.50</u>	<u>3.50</u>	<u>4.00</u>	<u>4.00</u>
Resource					
Fire Warehouse Manager	0.00	0.00	0.00	0.00	1.00
Fire Equipment Technician	0.00	0.00	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Fire Service Aide	0.00	0.00	0.00	0.00	2.00
Total Resource	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5.00</u>
Total Support	<u>6.50</u>	<u>9.50</u>	<u>9.50</u>	<u>10.00</u>	<u>16.00</u>
Emergency Operations Center					
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	1.00	0.00	0.00	0.00	0.00
Administrative Assistant	0.50	0.50	0.50	0.00	0.00
Total Emergency Operations Center	<u>2.50</u>	<u>1.50</u>	<u>1.50</u>	<u>1.00</u>	<u>1.00</u>

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
TOTAL FIRE DEPARTMENT	<u>197.00</u>	<u>201.00</u>	<u>201.00</u>	<u>201.00</u>	<u>203.00</u>
PARKS AND RECREATION					
Parks and Recreation Administration					
Parks and Recreation Director	0.95	1.00	0.80	0.85	1.00
Parks and Recreation Manager	1.00	1.00	1.34	1.59	2.00
Administrative Supervisor	1.00	1.00	1.00	1.00	1.00
Program Supervisor	0.10	0.30	0.15	0.00	0.00
Administrative Assistant	3.00	5.55	5.55	5.55	5.55
Customer Service Representative	2.55	0.00	0.00	0.00	0.00
Program Support Analyst	0.00	1.00	1.00	1.00	1.00
Recreation Leader	0.00	0.00	0.00	0.00	0.03
Total Parks and Recreation Administration	<u>8.60</u>	<u>9.85</u>	<u>9.84</u>	<u>9.99</u>	<u>10.58</u>
Facilities Maintenance					
Facilities Maintenance Manager	1.00	1.00	1.00	1.00	1.00
Security Systems Technician	1.00	1.00	1.00	1.00	1.00
Senior Facilities Maintenance Technician	3.00	3.00	3.00	3.00	3.00
Custodian	2.00	2.00	2.00	2.00	2.00
Facilities Maintenance Technician	4.00	4.00	4.00	4.00	5.00
Total Facilities Maintenance	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>12.00</u>
Parks and Open Space:					
Parks and Open Space					
Parks Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Field Supervisor	2.40	2.40	2.40	2.40	2.40
Senior Park Ranger	1.00	1.00	1.00	1.00	1.00
Senior Grounds Maintenance Technician	5.00	5.00	5.00	5.00	5.00
Parks Mechanic	1.00	1.00	1.00	1.00	1.00
Spray Technician	1.00	1.00	1.00	1.00	1.00
Facilities Maintenance Technician	2.00	2.00	2.00	2.00	3.00
Grounds Maintenance Worker	11.93	14.98	14.98	14.98	14.98
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Park Attendant	2.00	0.00	0.00	0.00	0.00
Park Ranger	2.00	2.00	2.00	2.00	2.00
Recreation Coordinator	0.50	0.50	0.50	0.50	0.50
Total Parks and Open Space	<u>30.83</u>	<u>31.88</u>	<u>31.88</u>	<u>31.88</u>	<u>32.88</u>
Riparian Programs					
Parks and Recreation Director	0.00	0.00	0.00	0.00	0.00
Parks and Recreation Manager	0.00	0.00	0.00	0.00	0.00
Recreation Instructor	0.00	0.00	0.00	0.00	0.38
Program Supervisor	0.00	0.00	0.00	0.00	0.00
Program Coordinator	0.00	0.00	0.00	0.00	2.00
Grounds Maintenance Worker	0.00	0.00	0.00	0.00	0.45
Total Riparian Program	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.83</u>
Total Parks and Open Space	<u>30.83</u>	<u>31.88</u>	<u>31.88</u>	<u>31.88</u>	<u>35.71</u>
Aquatics:					
Gilbert Pool					
Aquatic Facility Technician	0.05	0.05	0.00	0.00	0.00
Total Gilbert Pool	<u>0.05</u>	<u>0.05</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Mesquite Pool					
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
Aquatic Facility Technician	0.30	0.30	0.25	0.25	0.25
Recreation Coordinator	0.05	0.05	0.05	0.05	0.05
Pool Manager	0.38	0.38	0.33	0.33	0.33
Assistant Pool Manager	0.67	0.67	0.44	0.44	0.44
Head Coach	0.19	0.19	0.39	0.39	0.39
Assistant Coach	0.53	0.53	0.70	0.70	0.69
Lifeguard/Instructor	1.35	1.35	0.89	0.89	0.86
Lifeguard	2.09	2.09	1.92	1.92	1.88
Senior Recreation Aide	0.24	0.24	0.00	0.00	0.00
Total Mesquite Pool	5.96	5.96	5.13	5.13	5.05
Greenfield Pool					
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.22	0.22	0.25	0.25	0.25
Recreation Coordinator	0.05	0.05	0.05	0.05	0.05
Pool Manager	0.38	0.38	0.33	0.33	0.33
Assistant Pool Manager	0.29	0.29	0.44	0.44	0.44
Head Coach	0.38	0.38	0.38	0.38	0.38
Assistant Coach	1.06	1.06	1.20	1.20	1.19
Lifeguard/Instructor	1.96	1.96	1.44	1.44	1.42
Lifeguard	0.43	0.43	0.00	0.00	0.00
Total Greenfield Pool	4.93	4.93	4.25	4.25	4.22
Perry Pool					
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.21	0.21	0.25	0.25	0.25
Recreation Coordinator	0.05	0.05	0.05	0.05	0.05
Pool Manager	0.38	0.38	0.29	0.29	0.29
Assistant Pool Manager	0.29	0.29	0.20	0.20	0.20
Head Coach	0.48	0.48	0.67	0.67	0.66
Assistant Coach	0.96	0.96	1.51	1.51	1.49
Lifeguard/Instructor	1.70	1.70	1.06	1.06	1.04
Lifeguard	0.38	0.38	0.00	0.00	0.00
Total Perry Pool	4.61	4.61	4.19	4.19	4.14
Williams Field Pool					
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Aquatic Facility Technician	0.22	0.22	0.25	0.25	0.25
Recreation Coordinator	0.05	0.05	0.05	0.05	0.05
Pool Manager	0.39	0.39	0.29	0.29	0.29
Assistant Pool Manager	0.29	0.29	0.44	0.44	0.44
Head Coach	0.48	0.48	0.29	0.29	0.29
Assistant Coach	0.96	0.96	0.72	0.72	0.71
Lifeguard/Instructor	1.89	1.89	2.21	2.21	2.18
Lifeguard	0.43	0.43	0.00	0.00	0.00
Total Williams Field Pool	4.87	4.87	4.41	4.41	4.37
Total Aquatics	<u>20.42</u>	<u>20.42</u>	<u>17.98</u>	<u>17.98</u>	<u>17.78</u>
Recreation Centers:					
Community Center					
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25
Custodial Supervisor	0.20	0.20	0.20	0.20	0.20
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	0.70	0.70	0.70	0.70	0.70
Recreation Leader	1.40	1.40	1.62	1.62	1.65

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
Senior Recreation Leader	0.50	0.50	0.50	0.50	0.51
Recreation Instructor	1.52	1.16	1.39	1.39	1.39
Recreation Instructor Fitness	0.00	0.36	0.13	0.13	0.13
Total Community Center	5.57	5.57	5.79	5.79	5.83
McQueen Activity Center					
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Custodial Supervisor	0.20	0.20	0.20	0.20	0.20
Recreation Leader	3.04	3.04	3.04	3.04	3.09
Recreation Instructor	2.88	2.16	2.64	2.64	2.64
Recreation Instructor Fitness	0.00	0.72	0.24	0.24	0.24
Senior Recreation Leader	0.50	0.50	0.50	0.50	0.51
Total McQueen Activity Center	8.87	8.87	8.87	8.87	8.93
Freestone Recreation Center					
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25
Recreation Coordinator	2.00	2.00	2.00	2.00	2.00
Custodial Supervisor	0.40	0.40	0.40	0.40	0.40
Custodian	1.00	2.00	2.00	2.00	2.75
Senior Recreation Leader	1.34	1.66	1.74	1.74	1.77
Recreation Leader	9.62	10.26	10.79	10.79	10.91
Recreation Instructor	2.70	1.84	1.66	1.66	1.66
Recreation Instructor Fitness	0.00	0.86	1.25	1.25	1.25
Total Freestone Recreation Center	17.31	19.27	20.09	20.09	20.99
Southeast Regional Library					
Recreation Supervisor	0.25	0.25	0.25	0.25	0.25
Custodial Supervisor	0.20	0.20	0.20	0.20	0.20
Custodian	1.00	1.00	1.00	1.00	1.00
Recreation Coordinator	1.00	1.00	1.00	1.00	1.00
Senior Recreation Leader	0.35	0.35	0.35	0.35	0.50
Recreation Instructor	0.42	0.42	0.42	0.42	0.42
Recreation Leader	0.57	0.57	0.57	0.57	0.69
Total Southeast Regional Library	3.79	3.79	3.79	3.79	4.06
Total Recreation Centers	35.54	37.50	38.54	38.54	39.81
Youth Sports					
Recreation Coordinator	0.30	0.30	0.30	0.30	0.30
Recreation Supervisor	0.16	0.16	0.16	0.16	0.16
Senior Recreation Leader	0.40	0.40	0.40	0.40	0.40
Total Youth Sports	0.86	0.86	0.86	0.86	0.86
Adult Sports					
Recreation Coordinator	0.50	0.50	0.50	0.50	0.50
Recreation Supervisor	0.20	0.20	0.20	0.20	0.20
Senior Recreation Leader	1.01	1.01	1.01	1.01	1.01
Total Adult Sports	1.71	1.71	1.71	1.71	1.71
Special Events					
Recreation Coordinator	0.50	1.50	1.50	1.50	1.50
Program Supervisor	1.00	1.00	1.00	1.00	1.00
Senior Recreation Coordinator	1.00	0.00	0.00	0.00	0.00
Senior Recreation Leader	0.75	0.75	0.75	0.75	0.75

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
Recreation Leader	0.32	0.32	0.32	0.32	0.32
Total Special Events	3.57	3.57	3.57	3.57	3.57
Special Needs Program					
Recreation Coordinator	0.30	0.30	0.30	0.30	0.30
Recreation Instructors	0.38	0.38	0.38	0.38	0.38
Total Special Needs Program	0.68	0.68	0.68	0.68	0.68
Total Recreation Programs	6.82	6.82	6.82	6.82	6.82
TOTAL PARKS AND RECREATION	113.21	117.47	116.06	116.21	122.70
TOTAL GENERAL FUND	869.02	890.54	900.88	901.18	917.67
ENTERPRISE OPERATIONS					
Water					
Water Administration					
Water Manager	1.00	1.00	1.00	1.00	1.00
Engineer (Applications)	0.00	0.00	0.00	0.00	0.50
Total Water Administration	1.00	1.00	1.00	1.00	1.50
Water Conservation					
Water Conservation Supervisor	1.00	1.00	1.00	1.00	1.00
Water Conservation Specialist	2.00	2.00	2.00	2.00	2.00
Mgmt Support Spec - Water Conservation	0.00	0.00	0.00	0.00	1.00
Total Water Conservation	3.00	3.00	3.00	3.00	4.00
Water Production:					
North Water Plant Production					
Water Production Supervisor	1.00	1.00	1.00	1.00	1.00
Utility Supervisor	1.33	1.33	1.33	1.33	1.33
Instrumentation and Controls Specialist	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Mechanic	2.00	2.00	2.00	2.00	2.00
Water Treatment Plant Operator	10.00	10.00	10.00	10.00	10.00
Lead Water Treatment Operator	0.00	0.00	0.00	0.00	1.00
SCADA Programmer	0.00	0.00	0.00	0.00	1.00
Senior Utility Worker	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total North Water Plant Production	17.33	18.33	18.33	18.33	20.33
South Water Plant Production					
Utility Supervisor	1.33	1.33	1.33	1.33	1.33
Instrumentation and Controls Specialist	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Mechanic	1.00	1.00	1.00	1.00	1.00
Water Treatment Plant Operator	6.00	6.00	6.00	6.00	6.00
Chemist	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total South Water Plant Production	11.33	11.33	11.33	11.33	11.33
Water Well Production					
Instrumentation and Controls Specialist	1.00	1.00	1.00	1.00	1.00
Utility Supervisor	1.34	1.34	1.34	1.34	1.34
Lead Instrumentation and Wells Specialist	0.00	1.00	1.00	1.00	1.00
Electrician	0.00	1.00	1.00	1.00	1.00
Wells Technician	0.00	0.00	0.00	0.00	1.00

TOWN OF GILBERT POSITION LISTING

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Senior Utility Worker	1.00	0.00	0.00	0.00	0.00
Total Water Well Production	<u>7.34</u>	<u>8.34</u>	<u>8.34</u>	<u>8.34</u>	<u>9.34</u>
Water Quality Assurance					
Water Quality Technician	3.00	3.00	3.00	3.00	3.00
Water Quality Supervisor	1.00	1.00	1.00	1.00	1.00
Chemist	2.00	2.00	2.00	2.00	2.00
Total Water Quality Assurance	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Backflow Prevention					
Inspections Supervisor	0.20	0.20	0.20	0.20	0.20
Inspector II	2.00	2.00	2.00	2.00	2.00
Total Backflow Prevention	<u>2.20</u>	<u>2.20</u>	<u>2.20</u>	<u>2.20</u>	<u>2.20</u>
Total Water Production	<u>44.20</u>	<u>46.20</u>	<u>46.20</u>	<u>46.20</u>	<u>49.20</u>
Water Distribution					
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Water Distribution Superintendent	0.00	1.00	1.00	1.00	1.00
Senior Utility Technician	4.00	4.00	4.00	4.00	4.00
Water Distribution Specialist	0.00	0.00	0.00	0.00	1.00
Sr. Utility Worker	0.00	0.00	0.00	0.00	1.00
Utility Worker	7.00	7.00	7.00	7.00	9.00
Total Water Distribution	<u>12.00</u>	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>17.00</u>
Water Metering					
Utility Billing Technician	2.00	2.00	2.00	2.00	2.00
Water Meter Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Utility Technician	4.00	4.00	4.00	4.00	4.00
Instrumentation Technician	1.00	1.00	1.00	1.00	1.00
M&O Worker	17.00	17.00	18.00	18.00	18.00
Administrative Assistant	0.00	0.00	0.00	0.00	1.00
Total Water Metering	<u>26.00</u>	<u>26.00</u>	<u>27.00</u>	<u>27.00</u>	<u>28.00</u>
Water Resources					
Water Resources Manager	1.00	1.00	1.00	1.00	1.00
Total Water Resources	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Utility Customer Service					
Financial Services Manager	0.25	0.00	0.00	0.00	0.00
Customer Service Manager	1.00	1.00	0.50	0.50	0.50
Accountant	1.00	1.00	1.00	1.00	1.00
Customer Service Professional	12.75	12.75	10.45	10.45	10.45
Utility Billing Technician	1.00	1.00	2.00	2.00	2.00
Customer Service Supervisor	2.00	2.00	1.30	1.30	1.30
Total Utility Customer Service	<u>18.00</u>	<u>17.75</u>	<u>15.25</u>	<u>15.25</u>	<u>15.25</u>
Public Works Administration					
Public Works Director	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	4.00	1.00	1.00	1.00	1.00
Inventory Services Specialist	1.00	1.00	1.00	1.00	0.00
Customer Service Professional	1.00	1.00	1.00	1.00	1.00
Total Public Works Administration	<u>7.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>
Utility Locates					

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Utility Locator	5.00	5.00	5.00	5.00	5.00
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Total Utility Locates	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Total Water	<u>118.20</u>	<u>117.95</u>	<u>116.45</u>	<u>116.45</u>	<u>124.95</u>
Wastewater					
Wastewater Administration					
Wastewater Manager	1.00	1.00	1.00	1.00	1.00
Engineer (Applications)	0.00	0.00	0.00	0.00	0.50
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Total Wastewater Administration	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.50</u>
Wastewater Collection					
Utility Supervisor	2.00	2.00	2.00	2.00	2.00
Senior Utility Technician	6.00	6.00	6.00	6.00	6.00
Instrumentation and Controls Specialist	0.60	0.60	0.60	0.60	0.60
Lift Station Technician	4.00	4.00	4.00	4.00	4.00
Odor Control Specialist	0.00	0.00	1.00	1.00	1.00
Electrician	0.00	1.00	1.00	1.00	1.00
Utility Worker	6.00	7.00	7.00	7.00	7.00
Total Wastewater Collection	<u>18.60</u>	<u>20.60</u>	<u>21.60</u>	<u>21.60</u>	<u>21.60</u>
Wastewater Reclaimed:					
Effluent Re-use					
Utility Worker	2.00	2.00	2.00	2.00	2.00
Senior Utility Technician	2.00	2.00	2.00	2.00	2.00
Instrumentation and Controls Specialist	0.40	0.40	0.40	0.40	0.40
Well Technician	2.00	2.00	2.00	2.00	2.00
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Total Effluent Re-use	<u>7.40</u>	<u>7.40</u>	<u>7.40</u>	<u>7.40</u>	<u>7.40</u>
Effluent Recharge					
Utility Worker	1.00	1.00	1.00	1.00	1.00
Senior Utility Technician	1.00	1.00	1.00	1.00	1.00
Reclaimed Water Quality Technician	2.00	2.00	2.00	2.00	2.00
Utility Supervisor	1.00	1.00	1.00	1.00	1.00
Total Effluent Recharge	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Total Wastewater Reclaimed	<u>12.40</u>	<u>12.40</u>	<u>12.40</u>	<u>12.40</u>	<u>12.40</u>
Wastewater Quality					
Pretreatment Program Coordinator	1.00	1.00	1.00	1.00	1.00
Industrial Pretreatment Inspector	1.00	1.00	1.00	1.00	1.00
Wastewater Quality Inspector	4.00	4.00	4.00	4.00	4.00
Total Wastewater Quality	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>
Riparian Programs					
Parks and Recreation Director	0.00	0.00	0.15	0.15	0.00
Parks and Recreation Manager	1.00	1.00	0.41	0.41	0.00
Recreation Instructor	0.68	0.68	0.68	0.23	0.00
Program Supervisor	0.00	0.00	0.15	0.00	0.00
Program Coordinator	1.00	2.00	2.00	2.00	0.00
Grounds Maintenance Worker	0.00	0.00	0.00	0.45	0.00
Naturalist	1.00	0.00	0.00	0.00	0.00
Total Riparian Program	<u>3.68</u>	<u>3.68</u>	<u>3.39</u>	<u>3.24</u>	<u>0.00</u>

TOWN OF GILBERT POSITION LISTING

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Total Wastewater	<u>41.68</u>	<u>44.68</u>	<u>45.39</u>	<u>45.24</u>	<u>42.50</u>
Environmental Services - Residential					
Residential Administration					
Environmental Services Manager	0.86	0.86	0.86	0.86	0.86
Environmental Services Collections Administrator	0.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Environmental Services Specialist	1.00	1.00	1.00	1.00	1.00
Environmental Services Service Technician	0.88	0.88	0.88	0.88	0.88
Customer Service Professional	0.78	0.78	0.78	0.78	0.78
Total Residential Administration	<u>3.52</u>	<u>5.52</u>	<u>5.52</u>	<u>5.52</u>	<u>5.52</u>
Residential Collections					
Environmental Services Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Heavy Equipment Operator	24.00	26.00	26.00	26.00	26.00
Solid Waste Crew Leader	0.00	0.00	1.00	1.00	1.00
Environmental Services Worker	2.50	2.50	2.50	2.50	2.50
Total Residential Collections	<u>28.00</u>	<u>30.00</u>	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>
Uncontained Collections					
Environmental Services Supervisor	1.00	1.00	1.00	1.00	1.00
Environmental Services Crew Leader	1.00	1.00	1.00	1.00	1.00
Environmental Services Inspector	2.00	2.00	2.00	2.00	2.00
Heavy Equipment Operator	17.00	17.00	17.00	17.00	17.00
Total Uncontained Collections	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>	<u>21.00</u>
Recycling					
Environmental Services Supervisor	0.70	0.70	0.70	0.70	0.70
Environmental Services Crew Leader	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	7.00	7.50	8.00	8.00	8.00
Total Recycling	<u>8.70</u>	<u>9.20</u>	<u>9.70</u>	<u>9.70</u>	<u>9.70</u>
Environmental Programs					
Environmental Services Supervisor	1.00	1.00	1.00	1.00	1.00
HHW Technician	3.00	3.00	3.00	3.00	3.00
Administrative Assistant	0.50	0.50	0.50	0.50	0.50
Total Environmental Programs	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>	<u>4.50</u>
Outreach Programs					
Recycling Administrator	1.00	1.00	1.00	1.00	1.00
Solid Waste Crew Leader	1.00	1.00	0.00	0.00	0.00
Environmental Outreach Specialist	4.00	4.00	4.00	4.00	4.00
Total Outreach Programs	<u>6.00</u>	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Street Cleaning					
Streets Supervisor	0.00	0.00	0.00	0.00	0.33
Heavy Equipment Operator	0.00	0.00	0.00	0.00	7.00
Total Street Cleaning	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>7.33</u>
Storm Water Infrastructure					
M&O Worker - Storm Water	0.00	0.00	0.00	0.00	2.00
Total Storm Water Infrastructure	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>2.00</u>
Total Environmental Services - Residential	<u>71.72</u>	<u>76.22</u>	<u>76.72</u>	<u>76.72</u>	<u>86.05</u>

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Environmental Services - Commercial					
Commercial Administration					
Environmental Services Manager	0.14	0.14	0.14	0.14	0.14
Environmental Services Service Technician	0.12	0.12	0.12	0.12	0.12
Customer Service Professional	0.22	0.22	0.22	0.22	0.22
Total Commercial Administration	0.48	0.48	0.48	0.48	0.48
Commercial Collections					
Environmental Services Supervisor	0.30	0.30	0.30	0.30	0.30
Heavy Equipment Operator	5.50	5.50	5.50	5.50	5.50
Total Commercial Collections	5.80	5.80	5.80	5.80	5.80
Commercial Roll Offs					
Heavy Equipment Operator	1.00	1.00	1.00	1.00	2.00
Total Commercial Roll Offs	1.00	1.00	1.00	1.00	2.00
Total Environmental Services - Commercial	7.28	7.28	7.28	7.28	8.28
TOTAL ENTERPRISE OPERATIONS	238.88	246.13	245.84	245.69	261.78
STREETS					
Streets Administration					
Streets Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	0.00	1.00	1.00	1.00	1.00
Streets Superintendent	0.00	0.00	0.00	0.00	1.00
Total Streets Administration	1.00	2.00	2.00	2.00	3.00
Streets Maintenance:					
Asphalt Patching					
Streets Supervisor	0.25	0.33	0.33	0.33	0.33
Senior Streets Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Total Asphalt Patching	3.25	3.33	3.33	3.33	3.33
Street Cleaning					
Streets Supervisor	0.34	0.33	0.33	0.33	0.00
Heavy Equipment Operator	7.00	7.00	7.00	7.00	0.00
Total Street Cleaning	7.34	7.33	7.33	7.33	0.00
Preventive Maintenance					
Streets Supervisor	0.33	0.34	0.34	0.34	0.34
Pavement Maintenance Specialist	1.00	1.00	1.00	1.00	1.00
Preventive Maintenance Technician	1.00	2.00	2.00	2.00	2.00
Total Preventive Maintenance	2.33	3.34	3.34	3.34	3.34
Crack Sealing					
Streets Supervisor	0.25	0.34	0.34	0.34	0.34
Senior Streets Maintenance Technician	1.00	2.00	2.00	2.00	2.00
Streets Maintenance Worker	3.00	6.00	6.00	6.00	6.00
Total Crack Sealing	4.25	8.34	8.34	8.34	8.34
Fog Sealing					
Streets Supervisor	0.25	0.33	0.33	0.33	0.33
Senior Streets Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Heavy Equipment Operator	1.00	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Total Fog Sealing	5.25	5.33	5.33	5.33	5.33
Total Streets Maintenance	<u>22.42</u>	<u>27.67</u>	<u>27.67</u>	<u>27.67</u>	<u>20.34</u>
Street Traffic Control:					
Street Marking					
Streets Supervisor	0.50	0.33	0.33	0.33	0.33
Total Street Marking	0.50	0.33	0.33	0.33	0.33
Street Signs					
Streets Supervisor	0.50	0.33	0.33	0.33	0.33
Sign Technician	1.00	1.00	1.00	1.00	1.00
Streets Maintenance Worker	3.00	3.00	3.00	3.00	3.00
Total Street Signs	4.50	4.33	4.33	4.33	4.33
Street Lighting					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50
Street Light Technician	4.00	4.00	4.00	4.00	4.00
Total Street Lighting	4.50	4.50	4.50	4.50	4.50
Traffic Signal Maintenance					
Streets Supervisor	0.50	0.50	0.50	0.50	0.50
Traffic Signal Specialist	6.00	6.00	6.00	6.00	6.00
Total Traffic Signal Maintenance	6.50	6.50	6.50	6.50	6.50
Traffic Operations Center					
Traffic Operations Supervisor	1.00	1.00	1.00	1.00	1.00
Assistant Town Traffic Engineer	1.00	1.00	1.00	1.00	1.00
Intelligent Transportation Systems Technician	1.00	1.00	1.00	1.00	1.00
Intelligent Transportation Systems Specialist	1.00	1.00	1.00	1.00	1.00
Total Traffic Operations Center	4.00	4.00	4.00	4.00	4.00
Total Street Traffic Control	<u>20.00</u>	<u>19.66</u>	<u>19.66</u>	<u>19.66</u>	<u>19.66</u>
Total Right of Way Maintenance	<u>5.33</u>	<u>5.33</u>	<u>5.33</u>	<u>5.33</u>	<u>5.33</u>
Hazard Response					
Streets Supervisor	0.25	0.34	0.34	0.34	0.34
Senior Streets Maintenance Technician	2.00	2.00	2.00	2.00	2.00
Total Hazard Response	<u>2.25</u>	<u>2.34</u>	<u>2.34</u>	<u>2.34</u>	<u>2.34</u>
TOTAL STREETS	<u>51.00</u>	<u>57.00</u>	<u>57.00</u>	<u>57.00</u>	<u>50.67</u>
Fleet Maintenance:					
Shop Operations					
Administrative Assistant	0.75	0.75	0.75	0.75	0.75
Fleet Supervisor	2.00	2.00	2.00	2.00	2.00
Fleet Specialist	2.00	2.00	2.00	2.00	2.00
Welder Technician	1.00	1.00	1.00	1.00	1.00
Fleet Technician	14.00	13.00	13.00	13.00	13.00
Service Aide	1.00	1.00	1.00	1.00	1.00
Total Shop Operations	20.75	19.75	19.75	19.75	19.75
Parts Acquisition					

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
Fleet Business Manager	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.75	1.75	1.75	1.75	1.75
Parts Technician	2.00	3.00	3.00	3.00	3.00
Total Parts Acquisition	4.75	5.75	5.75	5.75	5.75
Fuel					
Administrative Assistant	0.25	0.25	0.25	0.25	0.25
Total Fuel	0.25	0.25	0.25	0.25	0.25
Commercial Operations					
Administrative Assistant	0.25	0.25	0.25	0.25	0.25
Total Commercial Operations	0.25	0.25	0.25	0.25	0.25
TOTAL INTERNAL SERVICE	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>
SPECIAL REVENUE					
CDBG/HOME Administration					
Program Supervisor	0.90	0.70	0.70	0.85	0.85
Program Coordinator	0.00	0.00	1.00	1.00	1.00
Parks and Recreation Manager	0.00	0.00	0.25	0.00	0.00
Parks and Recreation Director	0.05	0.00	0.05	0.00	0.00
Total CDBG Administration	0.95	0.70	2.00	1.85	1.85
Police Impound Fund					
Non-Sworn Public Safety Technician	2.00	2.00	2.00	2.00	2.00
Tow Program Supervisor	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00
Total Police Impound Fund	4.00	4.00	4.00	4.00	4.00
Parkway Maintenance Improvement District					
Senior Grounds Maintenance Technician	1.00	1.00	1.00	1.00	1.00
Grounds Maintenance Worker	1.00	1.00	1.00	1.00	1.00
M&O Supervisor	0.60	0.60	0.60	0.60	0.60
Total PKID	2.60	2.60	2.60	2.60	2.60
Court Enhancement Fund					
Court Services Clerk	1.00	1.00	1.00	1.00	1.00
Total Court Enhancement Fund	1.00	1.00	1.00	1.00	1.00
Judicial Collection Enhancement					
Systems Analyst	1.00	1.00	1.00	1.00	1.00
Total Judicial Collection Enhancement	1.00	1.00	1.00	1.00	1.00
Transportation Assistance					
Transportation Coordinator	0.00	1.00	1.00	1.00	1.00
Total Transportation Assistance	0.00	1.00	1.00	1.00	1.00
TOTAL SPECIAL REVENUE	<u>9.55</u>	<u>10.30</u>	<u>11.60</u>	<u>11.45</u>	<u>11.45</u>
Capital Project Administration					
Town Engineer	0.40	0.40	0.40	0.40	0.40
Assistant Town Engineer	1.00	1.00	1.00	1.00	1.00
Project Manager	2.00	2.00	2.00	2.00	2.00
Senior Project Manager	2.00	2.00	2.00	2.00	2.00
Project Coordinator	1.00	1.00	1.00	1.00	1.00
Administrative Assistant	1.75	1.00	1.00	1.00	1.00

TOWN OF GILBERT POSITION LISTING

<u>DETAIL BY FUND AND DEPARTMENT</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Adopted FY 2015</u>	<u>Revised FY 2015</u>	<u>Proposed FY 2016</u>
Total Capital Project Administration	8.15	7.40	7.40	7.40	7.40
GRAND TOTAL POSITIONS	<u>1,202.60</u>	<u>1,237.37</u>	<u>1,248.72</u>	<u>1,248.72</u>	<u>1,274.97</u>
Limited Term Agreements:					
GENERAL FUND					
Development Services					
Inspector II			1.00	1.00	1.00
Inspector I			1.00	1.00	1.00
Manager					
Management Support Analyst			1.00	1.00	1.00
TOTAL GENERAL FUND			<u>3.00</u>	<u>3.00</u>	<u>3.00</u>

**Town of Gilbert - Expense Summary
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
GENERAL FUND:					
Management and Policy	14,542,662	21,295,942	19,692,045	19,479,760	22,094,680
Management Services	1,560,986	1,813,211	2,069,096	1,927,320	2,123,930
Court	2,752,748	2,979,809	3,146,321	3,112,640	3,117,380
Development Services	5,252,465	5,288,148	5,565,694	5,305,280	5,572,570
Public Works - Engineering	637,935	770,330	758,368	659,540	765,430
Police	37,098,268	40,369,015	41,824,523	41,400,880	44,120,090
Fire and Rescue	22,338,515	24,771,708	26,429,823	26,271,070	28,829,510
Parks and Recreation	14,191,478	15,062,399	16,983,259	16,881,720	17,625,210
Non-Departmental	3,824,802	9,287,363	20,248,855	11,199,760	28,505,060
Contingency/Reserves	-	-	15,647,500	-	16,000,000
TOTAL GENERAL FUND	\$ 102,199,859	\$ 121,637,925	\$ 152,365,484	\$ 126,237,970	\$ 168,753,860
ENTERPRISE OPERATIONS:					
Water	24,584,659	36,663,759	50,030,312	26,559,960	51,422,220
Wastewater	13,447,022	18,695,632	26,244,464	18,074,160	27,648,640
Environmental Svc - Residential	11,525,017	11,495,175	17,772,107	14,122,948	20,207,830
Environmental Svc - Commercial	1,867,307	1,975,194	3,231,788	2,160,870	3,618,590
TOTAL ENTERPRISE	\$ 51,424,005	\$ 68,829,760	\$ 97,278,671	\$ 60,917,938	\$ 102,897,280
STREETS	\$ 11,474,882	\$ 17,442,871	\$ 22,619,484	\$ 19,184,500	\$ 26,618,990
INTERNAL SERVICES	\$ 21,102,222	\$ 24,144,222	\$ 24,812,868	\$ 23,762,480	\$ 25,898,300
REPLACEMENT FUNDS:					
General	705,220	599,824	4,053,950	1,000,000	4,401,660
Streets	297,310	368,768	743,900	100,000	1,068,340
Water	205,993	2,535,898	11,519,053	1,091,280	10,556,190
Wastewater	80,612	267,994	4,488,064	3,256,340	8,264,220
Environmental Svc - Residential	579,343	914,318	2,020,000	755,230	2,789,810
Environmental Svc - Commercial	-	337,134	350,000	7,590	609,870
TOTAL REPLACEMENT FUNDS	\$ 1,868,478	\$ 5,023,936	\$ 23,174,967	\$ 6,210,440	\$ 27,690,090
SUBTOTAL OPERATING FUNDS	\$ 188,069,446	\$ 237,078,714	\$ 320,251,474	\$ 236,313,328	\$ 351,858,520
SPECIAL REVENUE FUNDS:					
CDBG/HOME	826,623	1,120,160	991,732	557,130	1,895,160
Development Fees	-	4,361,713	9,662,351	6,297,890	12,435,280
Grants	589,479	1,057,955	6,548,048	595,400	7,963,510
Police Impound	274,982	278,880	302,732	252,140	308,560
Special Districts	2,456,273	2,452,104	2,733,270	2,547,450	2,877,780
Other Special Revenue	1,594,138	1,622,876	3,914,897	2,680,470	4,248,250
TOTAL SPECIAL REVENUE	\$ 5,741,495	\$ 10,893,688	\$ 24,153,030	\$ 12,930,480	\$ 29,728,540
OTHER CAPITAL FUNDS	\$ 40,917,326	\$ 18,130,244	\$ 149,535,514	\$ 28,716,950	\$ 178,393,250
DEBT SERVICE	\$ 53,453,612	\$ 56,454,578	\$ 60,786,682	\$ 57,172,170	\$ 61,151,440
TRUST ACCOUNTS	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
GRAND TOTAL EXPENSES	\$ 288,184,379	\$ 322,559,724	\$ 554,729,200	\$ 335,135,428	\$ 621,134,250

**Town of Gilbert - Expense Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
GENERAL FUND					
MANAGEMENT AND POLICY					
Mayor and Council	584,642	647,739	751,956	682,930	820,090
Boards and Commissions	29,050	23,477	34,420	31,290	31,500
Town Manager	917,032	986,120	1,349,456	2,379,720	3,087,790
Communications	531,434	750,129	772,986	773,700	826,610
Intergovernmental Relations	218,988	274,637	296,768	296,700	297,460
Human Resources:					
Administration	1,070,591	1,282,524	1,353,870	1,314,200	1,474,740
Learning and Development	369,947	409,367	398,376	402,550	488,730
Risk Management	319,843	362,085	345,847	348,440	346,490
Payroll	245,070	227,847	213,008	223,330	228,880
Total Human Resources	2,005,451	2,281,823	2,311,101	2,288,520	2,538,840
Economic Development:					
Economic Development Admin	953,817	1,260,311	1,442,157	1,387,320	1,583,560
Redevelopment	19,055	3,643,227	168,936	168,940	88,470
Shop Gilbert	1,991	-	10,000	10,000	13,500
Tourism	-	28,529	102,000	111,420	425,200
Total Economic Development	974,863	4,932,067	1,723,093	1,677,680	2,110,730
Information Technology:					
Administration	250,744	254,723	301,475	262,880	292,920
Communication Services	2,238,065	3,960,699	3,628,091	3,488,520	3,395,500
Application Operations	2,363,250	2,429,234	3,555,080	3,075,220	3,709,940
GIS Application and Support	671,510	720,317	658,048	642,720	782,040
Imaging Support	156,779	4	-	-	-
Total InformationTechnology	5,680,348	7,364,977	8,142,694	7,469,340	8,180,400
Management and Budget	391,636	629,184	698,269	743,590	710,480
Town Clerk	674,792	515,470	667,680	569,640	593,380
Neighborhood Services	101,523	110,951	109,921	20,340	136,280
Legal:					
General Counsel	794,065	1,023,362	1,084,437	790,140	1,015,130
Prosecutor	1,638,838	1,756,006	1,749,264	1,756,170	1,745,990
Total Legal	2,432,903	2,779,368	2,833,701	2,546,310	2,761,120
TOTAL MANAGEMENT AND POLICY	<u>\$ 14,542,662</u>	<u>\$ 21,295,942</u>	<u>\$ 19,692,045</u>	<u>\$ 19,479,760</u>	<u>\$ 22,094,680</u>
MANAGEMENT SERVICES					
Finance:					
Administration	184,493	184,786	187,480	194,350	187,090
Accounting	800,526	896,590	1,081,685	922,070	919,220
Purchasing	257,359	356,054	386,856	395,450	546,620
Tax Compliance	318,608	375,781	413,075	415,450	471,000
Total Finance	1,560,986	1,813,211	2,069,096	1,927,320	2,123,930

**Town of Gilbert - Expense Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
TOTAL MANAGEMENT SERVICES	\$ 1,560,986	\$ 1,813,211	\$ 2,069,096	\$ 1,927,320	\$ 2,123,930
COURT					
Municipal Court	2,752,748	2,979,809	3,146,321	3,112,640	3,117,380
TOTAL COURT	\$ 2,752,748	\$ 2,979,809	\$ 3,146,321	\$ 3,112,640	\$ 3,117,380
DEVELOPMENT SERVICES					
Administration	349,344	289,904	279,328	234,530	265,800
Permits and Licensing	486,665	395,243	618,034	595,860	618,540
Plan Review and Inspection:					
Administration	296,150	221,850	228,919	231,000	232,500
Building	1,187,316	1,389,701	1,373,090	1,350,650	1,417,340
Fire	204,087	177,975	205,819	187,400	210,120
Engineering	900,183	845,905	918,864	891,070	913,330
Planning	254,176	261,135	264,387	264,820	264,410
Code	538,995	567,319	575,207	504,350	578,010
Total Plan Review and Inspection	3,380,907	3,463,885	3,566,286	3,429,290	3,615,710
Planning Services	1,035,549	1,139,116	1,102,046	1,045,600	1,072,520
TOTAL DEVELOPMENT SERVICES	\$ 5,252,465	\$ 5,288,148	\$ 5,565,694	\$ 5,305,280	\$ 5,572,570
PUBLIC WORKS					
Engineering Services:					
Administration	235,882	265,239	239,460	148,250	199,730
Development	122,944	153,928	191,775	126,510	189,200
Traffic	279,109	351,163	327,133	384,780	376,500
Total Engineering Services	637,935	770,330	758,368	659,540	765,430
TOTAL PUBLIC WORKS	\$ 637,935	\$ 770,330	\$ 758,368	\$ 659,540	\$ 765,430
POLICE DEPARTMENT					
Administration	618,303	832,230	676,381	669,210	699,930
Animal Control	143,966	91,035	148,325	143,970	145,000
Incarceration	1,462,747	1,463,378	1,650,000	1,500,000	1,500,000
Professional Standards:					
Internal Affairs	471,758	509,184	508,269	509,600	526,630
Hiring/Inspections	296,252	312,640	335,583	418,790	430,300
Alarm Management	68,335	89,482	68,782	63,190	70,410
Training & Program Coordination	123,159	359,021	442,456	436,660	480,760
Crime Prevention	236,604	238,661	241,771	240,820	247,130
Total Professional Standards	1,196,108	1,508,988	1,596,861	1,669,060	1,755,230
Patrol Services:					
Uniform Patrol	16,379,822	16,413,487	16,535,390	17,158,950	17,482,380
Detention / Court Support	456,359	509,888	709,807	675,510	664,400
Enforcement Support	135	756,465	771,295	787,660	791,210
Civilian Support	-	-	455,932	270,470	520,340

**Town of Gilbert - Expense Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
Total Patrol Services	16,836,316	17,679,840	18,472,424	18,892,590	19,458,330
Support Services:					
Administration	561,980	546,285	488,286	473,620	420,890
Records	881,996	935,972	1,002,949	803,910	1,022,020
Communications	2,489,246	2,982,823	3,029,046	2,949,640	3,022,780
Property	572,364	635,806	616,961	574,180	607,150
Planning and Research	167,519	164,332	166,134	166,600	167,280
Total Support Services	4,673,105	5,265,218	5,303,376	4,967,950	5,240,120
Counseling Services	815,861	910,116	916,603	747,200	853,080
Investigations:					
General Investigations	1,131,221	1,178,304	1,359,044	1,156,740	1,448,630
Persons Crimes - CSCU	1,035,345	1,204,665	1,260,881	1,178,160	1,499,100
Persons Crimes - VCU	948,175	1,005,163	1,065,533	1,043,290	1,337,130
Property Crimes	1,258,821	1,372,166	1,375,088	1,361,290	1,522,520
Intel and Analysis Unit	752,071	810,640	968,465	959,240	1,170,620
Total Investigations	5,125,633	5,570,938	6,029,011	5,698,720	6,978,000
Special Enforcement:					
Crime Suppression	1,270,449	1,440,637	1,495,030	1,548,620	1,859,640
Traffic Unit	2,234,958	2,662,280	2,445,020	2,496,850	2,546,010
School Programs	1,070,686	1,079,840	1,227,017	1,122,840	1,155,280
Total Special Enforcement:	4,576,093	5,182,757	5,167,067	5,168,310	5,560,930
Tactical Operations:					
SWAT	139,544	159,121	227,024	250,670	223,030
Crime Apprehension	840,173	918,696	802,209	822,260	809,900
Special Investigations	670,419	786,698	835,242	870,940	896,540
Total Tactical Operations	1,650,136	1,864,515	1,864,475	1,943,870	1,929,470
TOTAL POLICE DEPARTMENT	\$ 37,098,268	\$ 40,369,015	\$ 41,824,523	\$ 41,400,880	\$ 44,120,090
FIRE AND RESCUE DEPARTMENT					
Administration:					
Administration	782,984	677,211	718,001	759,980	680,460
Organizational Performance	-	-	-	-	466,610
Total Administration	782,984	677,211	718,001	759,980	1,147,070
Operations:					
Training	858,529	864,232	737,833	696,550	741,920
Operations	19,740,864	22,150,831	23,699,135	23,540,080	23,371,250
Total Operations	20,599,393	23,015,063	24,436,968	24,236,630	24,113,170
Support:					
Prevention	542,394	583,804	622,409	606,560	755,460
Public Education	107,948	183,885	382,948	431,960	514,510
Investigations	23,285	19,517	32,015	15,810	-
Resource	-	-	-	5,000	2,126,580
Total Support	673,627	787,206	1,037,372	1,059,330	3,396,550

**Town of Gilbert - Expense Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
Emergency Operations Center	282,511	292,228	237,482	215,130	172,720
TOTAL FIRE AND RESCUE	\$ 22,338,515	\$ 24,771,708	\$ 26,429,823	\$ 26,271,070	\$ 28,829,510
PARKS AND RECREATION					
Administration	758,806	886,561	997,142	1,049,620	1,200,200
Facilities Maintenance:					
Facilities Maintenance	839,126	881,557	979,010	990,190	1,206,410
Municipal Office I	380,353	426,753	620,300	617,610	470,230
Public Works Facility	148,676	120,973	233,735	241,820	181,230
Municipal Office II	148,955	150,225	158,560	170,990	197,850
Public Safety Center	854,472	762,522	894,965	916,930	905,950
South Area Service Center	225,545	209,256	179,980	195,930	220,040
Heritage Annex	39,667	24,395	35,660	34,430	30,980
Traffic Center/Radio Facility	17,123	14,982	23,510	19,090	42,060
Total Facilities Maintenance	2,653,917	2,590,663	3,125,720	3,186,990	3,254,750
Parks and Open Space:					
Parks Administration	1,950,832	2,014,891	2,221,834	2,154,900	2,294,190
Freestone Park	379,910	408,683	387,580	398,800	468,000
Crossroads Park	223,931	286,381	441,770	482,160	406,130
McQueen Park	191,025	205,350	284,805	283,870	259,240
Hetchler Park	104,623	209,097	162,186	172,760	119,030
Nichols Park	38,909	52,916	49,400	55,840	54,140
Elliot District Park	64,330	60,850	33,555	35,150	35,150
Rittenhouse Basin	154	491	225	-	5,000
Riparian Preserve	-	-	-	-	372,040
John Allen Park	7,148	6,224	10,160	11,140	10,700
Veterans Park	4,772	5,276	7,725	7,510	5,320
Page Park	40,194	45,223	45,690	47,300	46,300
Circle G Basin	17,199	26,942	32,820	31,750	26,970
Oak Tree Park	18,192	24,893	30,430	27,190	25,520
Village II Park	7,442	11,344	16,430	16,090	13,300
Old West Park	10,311	6,245	7,640	9,400	8,400
Sunview Park	20,300	23,923	27,570	27,130	24,210
Villa Madeira Park	8,210	11,572	10,900	11,900	12,720
Vista Allegre Park	11,009	14,861	18,160	18,070	16,680
Discovery Park	178,025	177,686	210,009	210,410	217,870
Cosmo Park	89,490	91,903	126,185	142,190	117,870
Water Tower Park	100,911	70,831	114,130	97,500	76,050
Western Canal Amenities	67,281	19,047	56,575	43,270	30,620
Vaughn Avenue Basin	22,145	20,328	29,310	25,140	23,650
Zanjero Park	15,141	36,437	26,955	35,150	26,270
Sonoqui Wash	5,148	5,040	22,725	22,500	47,750
Trail System	81,516	76,859	77,270	76,620	68,050
Other Parks	4,073	9,213	16,600	14,600	12,000
Heritage District	72,087	66,641	84,480	84,480	72,020
Total Parks and Open Space	3,734,308	3,989,147	4,553,119	4,542,820	4,895,190
Aquatics:					

**Town of Gilbert - Expense Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
Gilbert Pool	22,629	3,970	25,000	25,000	-
Mesquite Pool	239,696	270,897	275,619	265,760	275,600
Greenfield Pool	200,509	209,670	250,360	250,860	251,600
Perry Pool	166,277	175,983	219,394	219,210	216,330
Williams Field Pool	168,574	195,428	219,808	219,690	213,800
Total Aquatics	797,685	855,948	990,181	980,520	957,330
Recreation Centers:					
Community Center	348,296	383,553	398,537	412,980	406,720
McQueen Activity Center	452,222	597,249	580,915	544,310	599,590
Page Park Center	14,273	16,927	13,021	11,680	26,410
Freestone Recreation Center	1,107,746	1,255,959	1,233,813	1,186,730	1,368,730
SE Regional Library	2,616,566	2,691,914	3,104,856	3,057,730	2,888,970
Perry Branch Library	867,461	961,708	997,469	952,320	1,036,890
Total Recreation Centers	5,406,564	5,907,310	6,328,611	6,165,750	6,327,310
Recreation Programs:					
Youth Sports	65,818	74,860	85,005	71,040	85,160
Adult Sports	248,426	225,206	275,591	273,330	272,810
Special Events Administration	268,368	293,864	301,140	292,110	304,420
Special Events	210,949	188,753	269,410	257,500	271,820
Special Needs	46,637	50,087	57,340	62,040	56,220
Total Recreation Programs	840,198	832,770	988,486	956,020	990,430
TOTAL PARKS AND RECREATION	\$ 14,191,478	\$ 15,062,399	\$ 16,983,259	\$ 16,881,720	\$ 17,625,210
NON-DEPARTMENTAL					
Transportation:					
Transit	101,408	-	-	-	-
Phoenix Mesa Gateway Airport	350,000	350,000	350,000	350,000	350,000
Total Transportation	451,408	350,000	350,000	350,000	350,000
Outside Agencies:					
Youth Special Programs	125,000	123,000	-	-	-
Senior Programs	14,093	-	137,000	137,000	138,030
Social Services	118,657	238,059	305,000	305,000	305,000
Museum Support	51,623	51,459	51,500	51,500	51,500
Culture and Arts	200	-	-	-	-
Total Outside Agencies	309,573	412,518	493,500	493,500	494,530
ED Reserve	-	-	5,000,000	-	5,000,000
Capital Projects	-	4,470,440	14,795,685	6,321,590	22,235,070
Contingency	-	-	10,647,500	-	11,000,000
Other	3,063,821	4,054,405	4,609,670	4,034,670	5,425,460
TOTAL NON-DEPARTMENTAL	\$ 3,824,802	\$ 9,287,363	\$ 35,896,355	\$ 11,199,760	\$ 44,505,060
TOTAL GENERAL FUND	\$ 102,199,859	\$ 121,637,925	\$ 152,365,484	\$ 126,237,970	\$ 168,753,860
ENTERPRISE OPERATIONS					

**Town of Gilbert - Expense Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
WATER					
Administration	396,794	342,788	427,205	455,250	417,340
Water Conservation	192,488	254,735	330,789	332,450	468,460
Production:					
North Water Treatment Plant	5,257,969	3,967,199	4,786,776	4,761,800	4,937,950
Santan Vista Water Treatment Plant	1,981,982	2,201,447	2,355,213	2,450,380	2,637,160
Well Production	2,552,385	2,813,559	3,216,911	3,049,960	3,471,110
Backflow Prevention	193,779	194,119	196,085	196,560	196,670
Total Production	9,986,115	9,176,324	10,554,985	10,458,700	11,242,890
Quality	491,593	552,418	738,853	630,260	711,080
Distribution	1,691,532	1,537,088	1,808,993	1,632,550	2,381,510
Metering	3,431,232	2,902,901	4,120,332	3,408,470	4,165,020
Utility Customer Service	620,467	675,116	619,269	577,220	624,750
Public Works Administration	258,128	190,645	377,507	379,010	201,430
Utility Locates	210,969	224,492	227,796	197,620	309,500
Water Resources	3,684,742	5,098,600	5,723,045	5,624,710	5,989,230
Non-Departmental:					
Debt Service	3,429,220	13,169,464	1,463,600	1,463,600	-
Contingency	-	-	2,500,000	-	2,500,000
Capital Projects	-	2,329,777	20,837,278	1,176,460	22,048,460
Other	191,379	209,411	300,660	223,660	362,550
Total Non-Departmental	3,620,599	15,708,652	25,101,538	2,863,720	24,911,010
TOTAL WATER FUND	<u>\$ 24,584,659</u>	<u>\$ 36,663,759</u>	<u>\$ 50,030,312</u>	<u>\$ 26,559,960</u>	<u>\$ 51,422,220</u>
WASTEWATER					
Administration:					
Administration	104,906	260,934	250,133	322,140	292,890
Utility Customer Service	573,109	623,429	589,950	589,950	582,530
Public Works Administration	129,818	101,183	160,063	160,060	78,100
Utility Locates	208,216	224,306	227,808	227,800	309,500
Total Administration	1,016,049	1,209,852	1,227,954	1,299,950	1,263,020
Collection	3,271,174	3,258,151	3,628,368	3,601,850	4,098,660
Plant Operations:					
Neely Treatment Facility	4,317,668	3,964,578	4,503,523	4,503,520	4,549,190
Greenfield Treatment Facility	1,777,139	2,793,236	3,891,173	3,891,170	2,722,650
Total Plant Operations	6,094,807	6,757,814	8,394,696	8,394,690	7,271,840
Reclaimed:					
Effluent Reuse	939,960	1,068,325	1,033,559	1,012,590	1,411,360
Effluent Recharge	497,697	576,462	598,115	592,750	635,230
Total Reclaimed	1,437,657	1,644,787	1,631,674	1,605,340	2,046,590
Quality	483,326	522,354	528,640	484,760	483,210
Riparian Programs	423,864	574,017	514,390	460,460	-
Storm Water	-	-	67,000	49,500	-

**Town of Gilbert - Expense Detail
Fiscal Year 2015-16**

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Adopted</u>	<u>2014-15 Projected</u>	<u>2015-16 Requested</u>
Non-Departmental:					
Debt	664,968	3,417,023	656,580	656,580	-
Contingency	-	-	3,750,000	-	3,750,000
Capital Projects	-	1,241,458	5,738,132	1,456,000	8,619,140
Other	55,177	70,176	107,030	65,030	116,180
Total Non-Departmental	720,145	4,728,657	10,251,742	2,177,610	12,485,320
TOTAL WASTEWATER	\$ 13,447,022	\$ 18,695,632	\$ 26,244,464	\$ 18,074,160	\$ 27,648,640

ENVIRONMENTAL SERVICES - RESIDENTIAL

Administration:					
Residential Administration	314,402	390,533	528,142	410,960	517,270
Utility Customer Service	569,571	619,579	580,090	580,090	578,660
Public Works Administration	93,256	78,264	129,293	129,298	62,540
Total Administration	977,229	1,088,376	1,237,525	1,120,348	1,158,470
Residential Collections	5,661,550	5,576,075	7,338,760	6,578,090	6,984,630
Uncontained Collections	2,331,413	2,296,023	3,034,934	3,179,270	2,498,090
Recycling	1,685,517	1,648,997	2,168,631	2,298,030	1,792,810
Environmental Programs	386,687	433,863	481,044	442,890	445,600
Recycling Outreach	402,895	357,275	364,948	244,780	366,860
Street Cleaning	-	-	-	-	940,250
Storm Water	-	-	-	-	323,420
Non-Departmental:					
Contingency	-	-	1,500,000	-	1,500,000
Capital Projects	-	8,350	1,497,125	170,400	4,028,840
Other	79,726	86,216	149,140	89,140	168,860
Total Non-Departmental	79,726	94,566	3,146,265	259,540	5,697,700
TOTAL ENVIRO SVC - RESIDENTIAL	\$ 11,525,017	\$ 11,495,175	\$ 17,772,107	\$ 14,122,948	\$ 20,207,830

ENVIRONMENTAL SERVICES - COMMERCIAL

Administration:					
Commercial Administration	25,033	29,810	38,906	26,270	38,700
Utility Customer Service	6,193	6,737	5,150	5,150	6,480
Public Works Administration	16,256	11,733	20,044	20,050	12,640
Total Administration	47,482	48,280	64,100	51,470	57,820
Commercial Collections	1,426,511	1,512,536	1,807,842	1,579,100	1,853,460
Commercial Rolloffs	385,587	405,500	416,299	505,590	535,250
Non-Departmental:					
Contingency	-	-	800,000	-	800,000
Capital Projects	-	743	127,577	14,740	352,520

**Town of Gilbert - Expense Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
Other	7,727	8,135	15,970	9,970	19,540
Total Non-Departmental	7,727	8,878	943,547	24,710	1,172,060
TOTAL ENVIRO SVC - COMMERCIAL	<u>\$ 1,867,307</u>	<u>\$ 1,975,194</u>	<u>\$ 3,231,788</u>	<u>\$ 2,160,870</u>	<u>\$ 3,618,590</u>
TOTAL ENTERPRISE OPERATIONS	<u>\$ 51,424,005</u>	<u>\$ 68,829,760</u>	<u>\$ 97,278,671</u>	<u>\$ 60,917,938</u>	<u>\$ 102,897,280</u>
STREETS					
Administration:					
Administration	144,180	269,535	260,910	738,090	377,580
Public Works Administration	81,107	73,080	112,070	112,070	64,070
Utility Locates	46,270	49,846	50,622	50,620	68,780
Total Administration	271,557	392,461	423,602	900,780	510,430
Streets Maintenance:					
Asphalt Patching	262,836	338,937	299,504	335,250	342,270
Street Cleaning	932,425	906,699	870,874	859,350	-
Preventive Maintenance	2,874,132	3,359,630	3,183,741	3,141,570	5,170,130
Crack Sealing	326,016	525,268	620,661	634,170	633,390
Fog Sealing	479,501	457,048	649,492	646,930	651,840
Total Streets Maintenance	4,874,910	5,587,582	5,624,272	5,617,270	6,797,630
Traffic Control:					
Street Marking	510,509	509,494	681,063	677,030	640,260
Street Signs	419,722	527,314	453,411	571,390	441,680
Street Lighting	1,440,343	1,537,700	1,478,286	1,477,080	1,844,250
Traffic Signal Maintenance	1,212,943	1,171,470	1,147,952	1,168,850	1,613,310
Traffic Operations Center	362,348	426,387	514,656	513,050	512,300
Total Traffic Control	3,945,865	4,172,365	4,275,368	4,407,400	5,051,800
Right of Way Maintenance:					
Landscape Maintenance	1,194,624	1,710,702	2,023,895	2,032,940	2,197,160
Shoulder Maintenance	282,086	213,469	264,809	238,500	235,290
Concrete Repair	684,181	776,653	830,338	839,420	884,150
Total Right of Way Maintenance	2,160,891	2,700,824	3,119,042	3,110,860	3,316,600
Hazard Response					
Storm Water	-	34,521	64,750	60,400	-
Non-Departmental:					
Contingency	-	-	2,000,000	-	3,000,000
Capital Projects	-	4,270,832	6,559,152	4,572,220	6,804,580
Other	88,570	90,008	355,350	305,350	933,140
Total Non-Departmental	88,570	4,360,840	8,914,502	4,877,570	10,737,720
TOTAL STREETS FUND	<u>\$ 11,474,882</u>	<u>\$ 17,442,871</u>	<u>\$ 22,619,484</u>	<u>\$ 19,184,500</u>	<u>\$ 26,618,990</u>
INTERNAL SERVICE					
Fleet Maintenance	7,439,037	7,508,266	8,676,874	7,979,460	8,533,880
Copy Services	252,143	418,243	802,974	450,000	310,740
Health Self Insurance	12,366,316	15,186,080	14,275,920	14,275,920	15,893,680
Dental Self Insurance	1,044,726	1,031,633	1,057,100	1,057,100	1,160,000

**Town of Gilbert - Expense Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
TOTAL INTERNAL SERVICE	\$ 21,102,222	\$ 24,144,222	\$ 24,812,868	\$ 23,762,480	\$ 25,898,300
REPLACEMENT FUNDS					
General	705,220	599,824	4,053,950	1,000,000	4,401,660
Water	205,993	2,535,898	11,519,053	1,091,280	10,556,190
Wastewater	80,612	267,994	4,488,064	3,256,340	8,264,220
Environmental Svc - Residential	579,343	914,318	2,020,000	755,230	2,789,810
Environmental Svc - Commercial	-	337,134	350,000	7,590	609,870
Streets	297,310	368,768	743,900	100,000	1,068,340
TOTAL REPLACEMENT FUNDS	\$ 1,868,478	\$ 5,023,936	\$ 23,174,967	\$ 6,210,440	\$ 27,690,090
SUB-TOTAL OPERATING FUNDS	\$ 188,069,446	\$ 237,078,714	\$ 320,251,474	\$ 236,313,328	\$ 351,858,520
SPECIAL REVENUE FUNDS					
CDBG/HOME:					
Administration	106,653	87,380	162,924	95,010	168,740
Projects	719,970	1,032,780	828,808	462,120	1,726,420
Total CDBG/HOME	826,623	1,120,160	991,732	557,130	1,895,160
Development Fees:					
Traffic Signal SDF	-	350,075	2,692,998	695,950	3,417,180
Fire SDF	-	197,153	1,884,796	870,790	826,490
Parks and Recreation SDF	-	20,257	69,175	1,840	871,910
Water Resource Fee	-	3,771,339	4,027,332	3,866,580	5,324,250
Wastewater SDF	-	3,241	91,000	7,310	1,565,120
Total Development Fees	-	4,361,713	9,662,351	6,297,890	12,435,280
Grants	589,479	1,057,955	6,548,048	595,400	7,963,510
Police Impound	274,982	278,880	302,732	252,140	308,560
Special Districts:					
Street Light Improvement	1,535,735	1,596,201	1,731,670	1,631,670	1,825,450
Parkway Improvement	920,538	855,903	1,001,600	915,780	1,052,330
Total Special Districts	2,456,273	2,452,104	2,733,270	2,547,450	2,877,780
Other Special Revenue	1,594,138	1,622,876	3,914,897	2,680,470	4,248,250
TOTAL SPECIAL REVENUE FUNDS	\$ 5,741,495	\$ 10,893,688	\$ 24,153,030	\$ 12,930,480	\$ 29,728,540
OTHER CAPITAL FUNDS					
Administration	775,881	738,408	977,775	762,240	882,480
CIP Contingency	-	-	64,750,000	-	100,000,000
Outside Sources	170	2,895,022	24,347,694	780,280	12,731,150
Bond Proceeds	25,842,248	11,889,762	59,460,045	21,276,000	48,606,940
Prop 400	-	1,357,036	-	5,898,430	16,172,680
Traffic Control	327,600	-	-	-	-
Redevelopment	18,674	1,250,016	-	-	-
Municipal Facilities	1,116,987	-	-	-	-
Water	10,802,493	-	-	-	-
Wastewater	75,930	-	-	-	-

**Town of Gilbert - Expense Detail
Fiscal Year 2015-16**

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Adopted</u>	<u>2014-15 Projected</u>	<u>2015-16 Requested</u>
Parks, Recreation & Open Space	1,957,343	-	-	-	-
TOTAL OTHER CAPITAL FUNDS	<u>\$ 40,917,326</u>	<u>\$ 18,130,244</u>	<u>\$ 149,535,514</u>	<u>\$ 28,716,950</u>	<u>\$ 178,393,250</u>
DEBT SERVICE					
General Obligation Debt	25,081,510	24,692,886	24,833,350	24,833,350	27,665,300
Improvement Districts	1,143,920	1,529,130	6,584,050	6,584,050	6,515,470
Public Facilities MPC	13,904,029	18,027,003	16,275,642	12,661,130	12,447,190
Water System MPC	13,324,153	12,205,559	13,093,640	13,093,640	12,503,250
Revenue Obligations	-	-	-	-	2,020,230
TOTAL DEBT SERVICE	<u>\$ 53,453,612</u>	<u>\$ 56,454,578</u>	<u>\$ 60,786,682</u>	<u>\$ 57,172,170</u>	<u>\$ 61,151,440</u>
TRUST ACCOUNTS					
Fire Pension	2,500	2,500	2,500	2,500	2,500
TOTAL TRUST ACCOUNTS	<u>\$ 2,500</u>				
GRAND TOTAL EXPENSES	<u>\$ 288,184,379</u>	<u>\$ 322,559,724</u>	<u>\$ 554,729,200</u>	<u>\$ 335,135,428</u>	<u>\$ 621,134,250</u>

TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2015-16

<u>Department</u>	<u>Description</u>	<u>Amount</u>
GENERAL FUND		
Redevelopment	Land purchase	50,000
Fire Prevention Services	1/2 Ton Truck with Utility and Upfit	\$ 32,000
Fire Community Programs	Sedan with Light Package	29,150
Police Patrol	Interceptor Utility Vehicle with Upfit	55,000
Police - CIS Child Sex Crimes Unit	Sedan with Upfit	45,000
Parks & Open Space	3/4 Ton Truck with Service Body	29,000
Facilities Maintenance	3/4 Ton Truck with Utility Bed	29,000
Facilities Maintenance	3/4 Ton Truck Carry Forward	28,000
Police Patrol	3/4 Ton Truck with Upfit Carryforward	55,000
Capital Projects	Various - New Budget	12,618,200
Capital Projects	Various - Carry Forward	9,616,870
Total General Fund Capital		\$ 22,587,220
GENERAL REPLACEMENT FUND		
498 Parks & Open Space	1/2 Ton Truck	\$ 26,630
536 Intel & Analysis Unit	1/2 Ton Truck	34,560
551 Insp & Comp - Eng	1/2 Ton Truck	26,640
558 Parks & Open Space	3/4 Ton Truck	40,930
573 Fire Operations	Sedan	35,260
614 Insp & Comp - Eng	1/2 Ton Truck	26,640
419 Fire Operations	Sedan	22,000
635 Fire Operations	3/4 Ton Truck	70,320
1084 Patrol	Ranger Compact Pickup	24,370
1171 Traffic Unit	Interceptor Utility	48,690
1269 Canine	Interceptor Utility	46,420
1297 Police Admin	Interceptor Utility	41,000
1321 Patrol	Interceptor Utility	42,840
1324 Patrol	Interceptor Utility	42,840
1330 Patrol	Interceptor Utility	42,840
1331 Patrol	Interceptor Utility	42,840
1825 Patrol	Interceptor Utility	42,840
1839 Patrol	Interceptor Utility	42,840
1840 Patrol	Interceptor Utility	42,840
1857 Patrol	Interceptor Utility	42,840
1858 Patrol	Interceptor Utility	42,840
1859 Patrol	Interceptor Utility	42,840
1862 Patrol	Interceptor Utility	42,840
1863 Patrol	Interceptor Utility	42,840
1867 Patrol	Interceptor Utility	42,840
1897 Patrol	Interceptor Utility	45,130
1335 Traffic Unit	Motorcycle	34,240
1334 Traffic Unit	Motorcycle	34,240
1903 Traffic Unit	Motorcycle	34,240
1978 Traffic Unit	Motorcycle	34,240
1979 Traffic Unit	Motorcycle	34,240
1980 Traffic Unit	Motorcycle	34,240
2010 Traffic Unit	Motorcycle	34,240
636 Parks & Open Space	Tractor	28,120
366 Parks & Open Space	Riding Sand Rake	13,050
616 Fire Operations	3/4 Ton Truck Carry Forward	36,700
1891 PD - Court Support - Warrants	Full Size Van Carry Forward	38,600
Non-Departmental	Capital Allowance	3,000,000
Total General Replacement Fund		\$ 4,401,660
STREET FUND		
Streets Maintenance	1/2 Ton Truck	\$ 23,000
Preventive Maintenance	Maintenance	4,648,690
Capital Projects	Various - New Budget	4,472,000
Capital Projects	Various - Carry Forward	2,332,580
Total Street Fund Capital		\$ 11,476,270

TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2015-16

<u>Department</u>	<u>Description</u>	<u>Amount</u>
STREET REPLACEMENT FUND		
502	Crack Sealing	Isuzu NPR 114,950
503	Crack Sealing	Isuzu NPR 114,950
570	Traffic Signal Maint.	3/4 Ton Truck with Upfit 42,360
642	Street Lighting	3/4 Ton Truck 32,460
704	Fog Sealing	3/4 Ton Truck 33,000
792	Asphalt Patching	3/4 Ton Truck 30,620
	Non-Departmental	Capital Allowance 700,000
Total Street Replacement Fund		\$ 1,068,340
WATER FUND		
	Water Production and Quality	1/2 Ton Truck \$ 25,000
	Wells and Reservoirs	3/4 Ton Truck with Utility Bed 32,000
	Wells and Reservoirs	3/4 Ton Truck with Utility Bed 32,000
	Water Resources and Conservation	SUV - Explorer 26,630
	Capital Projects	Various - New Budget 3,249,000
	Capital Projects	Various - Carry Forward 18,799,460
Total Water Fund Capital		\$ 22,164,090
WATER REPLACEMENT FUND		
712	Water Meters	1/2 Ton Truck with Lighting and Tool Box \$ 26,240
716	Water Distribution	3/4 Ton Truck with Service Body Upgrade 36,250
	Capital Projects	Various - New Budget 1,083,000
	Capital Projects	Various - Carry Forward 6,610,700
	Non-Departmental	Capital Allowance 2,800,000
Total Water Replacement Fund Capital		\$ 10,556,190
WASTEWATER FUND		
	Capital Projects	Various - New Budget \$ 3,670,000
	Capital Projects	Various - Carry Forward 4,949,140
Total Wastewater Fund Capital		\$ 8,619,140
WASTEWATER REPLACEMENT FUND		
501	Wastewater Collection	1/2 Ton Truck \$ 26,790
754	Effluent Recharge	3/4 Ton Truck 27,490
	Capital Projects	Various - New Budget 4,018,000
	Capital Projects	Various - Carry Forward 1,191,940
	Non-Departmental	Capital Allowance 3,000,000
Total Wastewater Replacement Fund Capital		\$ 8,264,220
ENVIRONMENTAL SERVICES - RESIDENTIAL		
	Residential Collections	Automated Side Loader Carry Forward \$ 300,000
	Residential Collections	Automated Side Loader Carry Forward 300,000
	Residential Collections	Automated Side Loader Carry Forward 300,000
	Residential Collections	Small Automated Loader Carry Forward 175,000
	Uncontained	Trailer Carry Forward 10,400
	Capital Projects	Various - New Budget 1,550,000
	Capital Projects	Various - Carry Forward 2,478,840
Total Environmental Services Residential Capital		\$ 5,114,240

TOWN OF GILBERT
Capital Outlay Listing
Fiscal Year 2015-16

<u>Department</u>	<u>Description</u>	<u>Amount</u>
ENVIRONMENTAL SERVICES - RESIDENTIAL REPLACEMENT		
478	Uncontained Collections	\$ 39,530
625	Uncontained Collections	30,650
626	Recycling	30,650
662	Residential Collections	39,530
737	Recycling	30,650
1872	Residential Collections	323,760
1873	Residential Collections	323,760
1874	Residential Collections	323,760
1877	Residential Collections	323,760
1878	Residential Collections	323,760
	Non-Departmental	1,000,000
	Total Environmental Services Residential Replacement Capital	\$ 2,789,810
ENVIRONMENTAL SERVICES - COMMERCIAL		
	Commercial Collections	\$ 315,000
	Commercial Collections	7,000
	Capital Projects	240,000
	Capital Projects	\$ 112,520
	Total Environmental Services Commercial Capital	\$ 674,520
ENVIRONMENTAL SERVICES - COMMERCIAL REPLACEMENT		
525	Commercial Roll-Off	\$ 259,870
	Non-Departmental	\$ 350,000
	Total Environmental Services Commercial Replacement Capital	\$ 609,870
CIP OUTSIDE SOURCES		
	Capital Projects	\$ 12,590,000
	Capital Projects	141,150
	Non-Departmental	100,000,000
	Total CIP Outside Sources Capital	\$ 112,731,150
DEVELOPMENT FUNDS		
	Capital Projects	\$ 9,024,000
	Capital Projects	3,411,280
	Total Development Funds	\$ 12,435,280
FLEET FUND		
	Fleet Maintenance	32,450
	Fleet Maintenance	33,580
	Total Fleet Capital	\$ 66,030
BOND PROCEEDS		
	Capital Projects	\$ 13,780,000
	Capital Projects	35,075,650
	Total Bond Proceeds	\$ 48,855,650
GRANT FUND		
	Transportation	66,890
	Capital Projects	\$ 1,310,000
	Capital Projects	1,179,580
	Total Grant Fund Capital	\$ 2,556,470
PROP. 400		
	Capital Projects	\$ 16,172,680
	Total Prop. 400 Capital	\$ 16,172,680
TOTAL CAPITAL OUTLAY		\$ 291,142,830

**Town of Gilbert - Revenue Summary
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
GENERAL FUND:					
Non-Allocated	104,202,344	112,131,357	116,649,000	119,450,000	121,480,000
Management and Policy	67,001	99,543	102,000	91,500	91,000
Management Services	873,585	716,689	629,000	520,500	522,000
Legal and Court	241,907	240,498	213,000	219,000	219,000
Development Services	7,240,774	6,783,444	6,244,500	6,494,000	6,244,000
Public Works - Engineering	1,179	24,200	-	-	-
Police	4,083,593	3,920,204	3,335,000	3,406,000	3,405,000
Fire and Rescue	1,375,873	1,551,762	1,392,691	1,536,000	1,594,000
Parks and Recreation	3,561,321	3,248,239	3,036,000	3,276,000	3,314,000
Non Departmental	14,947	590,185	-	-	-
TOTAL GENERAL FUND	\$ 121,662,524	\$ 129,306,121	\$ 131,601,191	\$ 134,993,000	\$ 136,869,000
ENTERPRISE OPERATIONS:					
Water	37,940,591	39,283,038	39,235,839	39,426,000	40,391,000
Wastewater	23,425,163	23,983,043	24,448,662	24,925,000	25,302,000
Environmental Svc - Residential	14,367,820	14,866,687	14,700,929	15,375,000	15,875,000
Environmental Svc - Commercial	2,412,717	2,484,273	2,463,231	2,490,000	2,540,000
TOTAL ENTERPRISE	\$ 78,146,291	\$ 80,617,041	\$ 80,848,661	\$ 82,216,000	\$ 84,108,000
STREETS	\$ 18,707,581	\$ 19,475,356	\$ 19,674,000	\$ 20,954,000	\$ 21,104,000
INTERNAL SERVICES	\$ 21,597,679	\$ 22,434,268	\$ 23,264,000	\$ 25,092,000	\$ 23,538,000
REPLACEMENT FUNDS:					
General	82,296	69,964	30,000	40,000	40,000
Street	32,503	184,614	-	20,000	20,000
Water	289,709	293,322	50,000	200,000	200,000
Wastewater	207,141	279,678	100,000	200,000	200,000
Environmental Svc - Residential	42,818	64,898	40,000	40,000	40,000
Environmental Svc - Commercial	3,847	3,865	3,000	3,000	3,000
Fleet	1,482	1,273	-	-	-
TOTAL REPLACEMENT FUNDS	\$ 659,796	\$ 897,614	\$ 223,000	\$ 503,000	\$ 503,000
SUB TOTAL OPERATING FUNDS	\$ 240,773,871	\$ 252,730,400	\$ 255,610,852	\$ 263,758,000	\$ 266,122,000
SPECIAL REVENUE FUNDS:					
CDBG/HOME	826,442	1,120,219	834,624	462,120	1,895,160
Development Fees	48,860,729	38,992,837	42,030,000	36,359,000	35,645,000
Grants	1,163,164	1,137,914	6,548,048	595,400	7,963,510
Police Impound	238,951	290,907	285,000	285,000	298,000
Special Districts	2,365,396	2,368,248	2,536,160	2,536,160	2,591,450
Other Special Revenue	1,863,568	1,814,798	2,908,257	2,928,257	2,888,480
TOTAL SPECIAL REVENUE	\$ 55,318,250	\$ 45,724,923	\$ 55,142,089	\$ 43,165,937	\$ 51,281,600
OTHER CAPITAL FUNDS	\$ 14,085,722	\$ 5,886,753	\$ 130,379,962	\$ 39,049,240	\$ 161,512,480
DEBT SERVICE	\$ 20,680,962	\$ 20,545,732	\$ 25,761,577	\$ 24,267,883	\$ 28,300,060
TRUST ACCOUNTS	\$ 104	\$ 49	\$ -	\$ -	\$ -
GRAND TOTAL REVENUE	\$ 330,858,909	\$ 324,887,857	\$ 466,894,480	\$ 370,241,060	\$ 507,216,140
CARRY OVER FUNDS					\$ 113,918,110
TOTAL RESOURCES					\$ 621,134,250

**Town of Gilbert - Revenue Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
GENERAL FUND					
NON-ALLOCATED:					
Privilege License Tax	61,138,257	66,187,929	68,345,000	70,980,000	72,760,000
CATV Franchise Fee	1,522,598	1,834,769	1,500,000	1,500,000	1,500,000
Electric Franchise	375,059	380,324	385,000	385,000	385,000
Natural Gas Franchise	476,255	484,833	480,000	480,000	480,000
State Shared Privilege License Tax	17,062,262	18,118,706	18,664,000	18,810,000	19,375,000
Urban Revenue Sharing	21,293,026	23,204,633	25,220,000	25,220,000	24,900,000
SRP in Lieu	1,376,579	1,286,862	1,375,000	1,375,000	1,375,000
Investment Income	636,333	386,895	400,000	450,000	475,000
Other Revenue	321,975	246,406	280,000	250,000	230,000
TOTAL NON-ALLOCATED	\$ 104,202,344	\$ 112,131,357	\$ 116,649,000	\$ 119,450,000	\$ 121,480,000
MANAGEMENT AND POLICY					
Mayor and Council	39,667	61,596	80,000	70,000	70,000
Manager:					
Town Manager	129	2,352	-	-	-
Human Resources:					
Administration	13,972	8,967	10,000	5,000	7,000
Risk Management	-	2,256	-	3,000	-
Total Human Resources	13,972	11,223	10,000	8,000	7,000
Economic Development Administration	-	3,285	-	-	-
Total Manager	53,768	79,670	90,000	78,000	77,000
Town Clerk	2,851	8,342	2,000	1,500	2,000
Town Prosecutor	10,382	11,531	10,000	12,000	12,000
TOTAL MANAGEMENT AND POLICY	\$ 67,001	\$ 99,543	\$ 102,000	\$ 91,500	\$ 91,000
MANAGEMENT SERVICES					
Accounting	37,437	45,248	25,000	20,500	22,000
Purchasing	84,778	87,709	100,000	100,000	100,000
Tax Compliance	751,370	583,732	504,000	400,000	400,000
TOTAL MANAGEMENT SERVICES	\$ 873,585	\$ 716,689	\$ 629,000	\$ 520,500	\$ 522,000
COURT					
Municipal Court	241,907	240,498	213,000	219,000	219,000
TOTAL COURT	\$ 241,907	\$ 240,498	\$ 213,000	\$ 219,000	\$ 219,000
DEVELOPMENT SERVICES					
Administration	358,166	-	-	-	-
Permits and Licensing	50	379,722	574,500	429,000	429,000
Plan Review and Inspection - Bldg	3,715,115	3,394,959	3,250,000	3,500,000	3,300,000

**Town of Gilbert - Revenue Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
Plan Review and Inspection - Fire	409,453	386,135	350,000	350,000	350,000
Plan Review and Inspection - Engineering	2,082,515	1,964,713	1,535,000	1,630,000	1,580,000
Plan Review and Inspection - Code	480	695	-	-	-
Planning Services	674,995	657,220	535,000	585,000	585,000
TOTAL DEVELOPMENT SERVICES	\$ 7,240,774	\$ 6,783,444	\$ 6,244,500	\$ 6,494,000	\$ 6,244,000
PUBLIC WORKS					
Engineering Services	1,179	24,200	-	-	-
TOTAL PUBLIC WORKS	\$ 1,179	\$ 24,200	\$ -	\$ -	\$ -
POLICE DEPARTMENT					
Animal Control	101	184	-	-	-
Incarceration	948,275	869,365	800,000	750,000	750,000
Uniform Patrol	526,701	477,834	440,000	447,000	445,000
Crime Apprehension	-	-	-	-	-
Traffic Unit	1,673,591	1,569,331	1,300,000	1,350,000	1,350,000
Detention / Court Support	369,029	405,771	305,000	355,000	355,000
School Programs	3,876	-	-	-	-
Records	28,632	34,791	25,000	30,000	30,000
Property	10,511	9,586	-	4,000	5,000
Alarm Management	119,590	142,735	115,000	120,000	120,000
Counseling Services	394,548	380,526	350,000	350,000	350,000
Property Crimes	8,739	11,900	-	-	-
Persons Crimes VCU	-	2,982	-	-	-
TOTAL POLICE DEPARTMENT	\$ 4,083,593	\$ 3,920,204	\$ 3,335,000	\$ 3,406,000	\$ 3,405,000
FIRE AND RESCUE DEPARTMENT					
Administration	12,970	23,376	10,000	10,000	10,000
Training	15,953	13,960	15,000	13,000	13,000
Operations	1,268,498	1,421,844	1,305,691	1,445,000	1,498,000
Prevention	76,012	91,947	62,000	68,000	73,000
Investigations	2,440	635	-	-	-
TOTAL FIRE AND RESCUE DEPARTMENT	\$ 1,375,873	\$ 1,551,762	\$ 1,392,691	\$ 1,536,000	\$ 1,594,000
PARKS AND RECREATION					
Administration	-	(70,449)	40,000	-	15,000
Public Safety Center	211,888	217,800	218,000	218,000	218,000
Heritage Annex	35,962	35,962	35,000	10,000	10,000
Municipal Center	-	148	-	-	-
Facilities Administration	-	112	-	-	-
Parks and Open Space	17,912	42,423	8,000	3,000	8,000
Freestone Park	43,691	70,381	51,000	58,000	66,000
Crossroads Park	113,814	176,053	107,000	135,000	137,000
McQueen Park	71,795	99,704	76,000	101,000	96,000
Hetchler Park	15,680	7,135	13,000	8,000	8,000
Discovery Park	55,907	58,623	55,000	61,000	62,000
Cosmo Park	1,054	4,931	2,000	1,000	2,000

**Town of Gilbert - Revenue Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
Elliot District Park	277,283	193,706	240,000	200,000	200,000
Page Park	3,699	-	-	-	-
Sunview Park	-	663	-	-	-
Water Tower Park	-	1,470	-	-	-
Trail System	22,330	2,032	-	-	-
Gilbert Pool	-	95	-	-	-
Mesquite Pool	82,913	83,929	85,000	82,000	82,000
Greenfield Pool	123,381	138,651	130,000	137,000	137,000
Perry Pool	105,531	96,440	105,000	104,000	105,000
Williams Field Pool	99,567	97,056	100,000	103,000	103,000
Community Center	127,154	145,071	98,000	143,000	143,000
McQueen Activity Center	218,741	245,187	191,000	196,000	215,000
Page Park Center	22,908	4,367	4,000	-	-
Freestone Recreation Center	782,159	805,352	720,000	734,000	845,000
Southeast Regional Library	352,927	144,179	105,000	157,000	142,000
Perry Branch Library	199,782	117,635	118,000	139,000	125,000
Youth Sports	44,865	70,599	55,000	55,000	55,000
Adult Sports	297,993	218,262	275,000	350,000	275,000
Special Events	221,163	226,379	195,000	262,000	250,000
Special Needs	11,231	14,343	10,000	19,000	15,000
Outdoor Programs	(9)	-	-	-	-
TOTAL PARKS AND RECREATION	\$ 3,561,321	\$ 3,248,239	\$ 3,036,000	\$ 3,276,000	\$ 3,314,000
NON DEPARTMENTAL					
Transportation	14,947	-	-	-	-
Capital Projects	-	590,185	-	-	-
TOTAL NON DEPARTMENTAL	\$ 14,947	\$ 590,185	\$ -	\$ -	\$ -
TOTAL GENERAL FUND	<u>\$ 121,662,524</u>	<u>\$ 129,306,121</u>	<u>\$ 131,601,191</u>	<u>\$ 134,993,000</u>	<u>\$ 136,869,000</u>
ENTERPRISE OPERATIONS					
WATER					
Non-Allocated:					
Meter Water Sales	34,297,303	35,784,566	36,233,621	36,050,000	37,000,000
Meter Installation	282,070	249,924	275,000	275,000	275,000
Hydrant Water Metered Sales	222,361	282,574	200,000	200,000	200,000
Account Activation Fee	318,658	301,021	310,000	300,000	300,000
Delinquency/Late Fee	1,090,108	1,103,989	1,045,000	1,065,000	1,065,000
Investment Income	425,855	246,498	266,218	260,000	275,000
Other Non-Allocated	131,228	157,260	6,000	6,000	6,000
Total Non-Allocated	36,767,583	38,125,832	38,335,839	38,156,000	39,121,000
Production:					
North Water Plant Production	1,794	2,347	-	-	-
Santan Vista Water Treatment Plant	985,176	1,082,133	900,000	1,000,000	1,000,000
Well Production	-	-	-	-	-
Total Production	986,970	1,084,480	900,000	1,000,000	1,000,000
Distribution	139,290	16,554	-	-	-

**Town of Gilbert - Revenue Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
Metering	46,291	30,516	-	40,000	40,000
Public Works Administration	-	-	-	230,000	230,000
TOTAL WATER	\$ 37,940,591	\$ 39,283,038	\$ 39,235,839	\$ 39,426,000	\$ 40,391,000
WASTEWATER					
Non-Allocated:					
Reuse/Recharge Water Use Charge	772,810	782,962	869,643	800,000	800,000
Commercial Wastewater	1,985,553	2,042,193	2,010,586	2,200,000	2,300,000
Residential Wastewater	19,912,715	20,570,940	21,433,000	21,800,000	22,072,000
Investment Income	337,716	120,265	97,933	100,000	120,000
Other Non-Allocated	-	-	-	-	-
Total Non-Allocated	23,008,794	23,516,360	24,411,162	24,900,000	25,292,000
Administration					
Collection	61	-	-	-	-
	381,775	422,979	-	-	-
Plant Operations:					
Neely Treatment Facility	-	5,836	-	-	-
Total Plant Operations	-	5,836	-	-	-
Reclaimed:					
Effluent Recharge	-	3,444	-	-	-
Total Reclaimed	-	3,444	-	-	-
Quality					
Riparian Programs	9,868	9,111	10,000	10,000	10,000
	24,665	25,313	27,500	15,000	-
TOTAL WASTEWATER	\$ 23,425,163	\$ 23,983,043	\$ 24,448,662	\$ 24,925,000	\$ 25,302,000
ENVIRONMENTAL SVC - RESIDENTIAL					
Non-Allocated:					
Collection	13,418,455	14,055,635	13,693,437	14,500,000	15,000,000
Investment Income	108,569	89,415	133,127	100,000	100,000
Other Non-Allocated	1,971	3,600	603	-	-
Total Non-Allocated	13,528,995	14,148,650	13,827,167	14,600,000	15,100,000
Administration					
Uncontained	4,000	-	-	-	-
Recycling	34,716	27,333	38,000	25,000	25,000
Environmental Programs	789,676	675,086	825,762	735,000	735,000
	10,433	15,618	10,000	15,000	15,000
TOTAL ENVIRO SVC RESIDENTIAL	\$ 14,367,820	\$ 14,866,687	\$ 14,700,929	\$ 15,375,000	\$ 15,875,000
ENVIRONMENTAL SVC - COMMERCIAL					
Non-Allocated:					
Collection	(1,499)	(501)	-	-	-
Investment Income	9,610	9,854	15,345	10,000	10,000
Other Non-Allocated	2,007	2,220	-	-	-
Total Non-Allocated	10,118	11,573	15,345	10,000	10,000

**Town of Gilbert - Revenue Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
Administration	51,000	60,000	50,000	50,000	50,000
Collections	1,787,755	1,793,387	1,706,045	1,840,000	1,890,000
Rolloffs	563,844	619,313	691,841	590,000	590,000
TOTAL ENVIRO SVC COMMERCIAL	\$ 2,412,717	\$ 2,484,273	\$ 2,463,231	\$ 2,490,000	\$ 2,540,000
TOTAL ENTERPRISE	<u>\$ 78,146,291</u>	<u>\$ 80,617,041</u>	<u>\$ 80,848,661</u>	<u>\$ 82,216,000</u>	<u>\$ 84,108,000</u>
STREETS					
Non-Allocated:					
Highway User Tax	11,414,425	11,747,325	12,200,000	13,000,000	13,000,000
Auto Lieu Tax	6,975,123	7,425,240	7,370,000	7,850,000	8,000,000
Investment Income	147,127	93,593	100,000	100,000	100,000
Other Non-Allocated	10,029	42,428	-	-	-
Total Non-Allocated	18,546,704	19,308,586	19,670,000	20,950,000	21,100,000
Street Maintenance:					
Street Cleaning	207	-	-	-	-
Total Street Maintenance	207	976	-	-	-
Traffic Control:					
Street Signs	3,671	6,157	-	-	-
Street Lighting	99,766	117,823	4,000	4,000	4,000
Traffic Signal Maintenance	50,646	38,397	-	-	-
Traffic Operations Center	720	-	-	-	-
Total Traffic Control	154,803	162,377	4,000	4,000	4,000
Right of Way Maintenance:					
Landscape Maintenance	3,687	2,347	-	-	-
Concrete Repair	2,180	1,070	-	-	-
Total Right of Way Maintenance	5,867	3,417	-	-	-
TOTAL STREETS	<u>\$ 18,707,581</u>	<u>\$ 19,475,356</u>	<u>\$ 19,674,000</u>	<u>\$ 20,954,000</u>	<u>\$ 21,104,000</u>
INTERNAL SERVICE					
Fleet Maintenance	7,449,241	7,478,957	8,210,000	7,998,000	8,159,000
Copy Services	256,353	435,167	588,000	401,000	401,000
Health Self-Insurance	12,782,960	13,407,723	13,345,000	15,580,000	13,855,000
Dental Self-Insurance	1,109,125	1,112,421	1,121,000	1,113,000	1,123,000
TOTAL INTERNAL SERVICES	<u>\$ 21,597,679</u>	<u>\$ 22,434,268</u>	<u>\$ 23,264,000</u>	<u>\$ 25,092,000</u>	<u>\$ 23,538,000</u>
REPLACEMENT FUNDS					
General	82,296	69,964	30,000	40,000	40,000
Water	289,709	293,322	50,000	200,000	200,000
Wastewater	207,141	279,678	100,000	200,000	200,000
Environmental Svc - Residential	42,818	64,898	40,000	40,000	40,000
Environmental Svc - Commercial	3,847	3,865	3,000	3,000	3,000
Streets	32,503	184,614	-	20,000	20,000
Fleet	1,482	1,273	-	-	-

**Town of Gilbert - Revenue Detail
Fiscal Year 2015-16**

	<u>2012-13</u> <u>Actual</u>	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Adopted</u>	<u>2014-15</u> <u>Projected</u>	<u>2015-16</u> <u>Requested</u>
TOTAL REPLACEMENT FUNDS	\$ 659,796	\$ 897,614	\$ 223,000	\$ 503,000	\$ 503,000
SUB TOTAL OPERATING FUNDS	\$ 240,773,871	\$ 252,730,400	\$ 255,610,852	\$ 263,758,000	\$ 266,122,000
SPECIAL REVENUE FUNDS					
CDBG/HOME	826,442	1,120,219	834,624	462,120	1,895,160
Solid Waste Container	189,778	152,664	165,000	160,000	165,000
Traffic Signal SDF	2,648,996	1,675,177	2,500,000	1,814,000	2,015,000
Police SDF	1,932,966	1,473,004	1,400,000	2,300,000	2,300,000
Fire SDF	2,592,575	1,976,294	2,000,000	3,100,000	3,100,000
General Government SDF	1,192,913	904,497	1,000,000	2,300,000	2,300,000
Parks and Recreation SDF	9,644,728	7,560,378	8,815,000	8,065,000	8,065,000
Water SDF	12,650,233	10,675,921	11,100,000	9,600,000	9,600,000
Water Resource Fee	4,181,006	3,419,860	3,050,000	2,150,000	2,150,000
Wastewater SDF	13,827,534	11,155,042	12,000,000	6,870,000	5,950,000
Grants	1,163,164	1,137,914	6,548,048	595,400	7,963,510
Police Impound	238,951	290,907	285,000	285,000	298,000
Street Light Improvement	1,507,319	1,430,942	1,634,020	1,634,020	1,731,680
Parkway Improvement	858,077	937,306	902,140	902,140	859,770
Other Special Revenue	1,863,568	1,814,798	2,908,257	2,928,257	2,888,480
TOTAL SPECIAL REVENUE FUNDS	\$ 55,318,250	\$ 45,724,923	\$ 55,142,089	\$ 43,165,937	\$ 51,281,600
OTHER CAPITAL FUNDS					
Administration	7	738,408	977,775	762,240	882,480
CIP Contingency Source	-	-	64,750,000	-	100,000,000
Outside Sources	2,560,066	3,349,597	24,347,694	1,307,000	12,590,000
Prop 400	-	1,566,627	-	-	-
Bond Proceeds	13,799,449	232,121	40,304,493	36,980,000	48,040,000
Traffic Control	85,499	-	-	-	-
Redevelopment	(2,499,592)	-	-	-	-
Municipal Facilities	33,291	-	-	-	-
Water	25,000	-	-	-	-
Parks, Recreation and Open Space	82,002	-	-	-	-
TOTAL OTHER CAPITAL FUNDS	\$ 14,085,722	\$ 5,886,753	\$ 130,379,962	\$ 39,049,240	\$ 161,512,480
DEBT SERVICE					
General Obligation Debt	19,364,204	18,397,512	18,676,000	18,676,000	21,300,000
Improvement Districts	1,299,801	2,094,274	7,085,577	5,591,883	7,000,060
MPC - Public Facilities	2,236	42,882	-	-	-
MPC - Water	6,607	3,942	-	-	-
Miscellaneous	8,114	7,122	-	-	-
TOTAL DEBT SERVICE	\$ 20,680,962	\$ 20,545,732	\$ 25,761,577	\$ 24,267,883	\$ 28,300,060
TRUST ACCOUNTS	\$ 104	\$ 49	\$ -	\$ -	\$ -
GRAND TOTAL REVENUE	\$ 330,858,909	\$ 324,887,857	\$ 466,894,480	\$ 370,241,060	\$ 507,216,140

		FTE	Working Title	Position Cost	Salary	Medical/ Dental	Benefits	Fund	FTE By Fund	\$ By Fund
110100	11020100	1.00	Building Maintenance Worker	56,840	35,340	13,620	7,880			
110100	11050300	1.00	IT Technician - Help Desk	64,510	42,700	13,620	8,190			
110100	11050400	1.00	IT Analyst - GIS	114,790	84,840	13,620	16,330			
110100	13030100	1.00	Contract Specialist	65,440	43,480	13,620	8,340			
110100	30010402	1.00	Police Sergeant	127,130	85,130	13,620	28,380			
110100	30010505	1.00	Records Clerk	52,450	32,580	13,620	6,250			
110100	30010705	1.00	Police Officer	83,420	52,260	13,620	17,540			
110100	30010707	1.00	Crime Analyst	70,310	47,560	13,620	9,130			
110100	30020310	1.00	Fire Equipment Technician	47,390	28,340	13,620	5,430			
110100	30020401	1.00	Fire inspector	66,180	43,480	13,620	9,080			
110100	50010100	0.03	Recreation Leader	1,000	840	-	160			
110100	50020100	1.00	Parks Facility Maintenance Worker	56,560	35,340	13,620	7,600			
110100	Various	0.67	Various Seasonal - Increase Hours	25,750	21,370	-	4,380			
110100	50030304	0.75	Custodian	35,710	18,070	13,620	4,020	GF	12.45	867,480
120200	41060100	1.00	Streets Superintendent	102,660	74,680	13,620	14,360	STR	1.00	102,660
210101	41080100	0.50	Engineer Modeling	60,440	44,970	6,810	8,660			
210101	41080200	1.00	Water Conservation Technician	66,440	43,480	13,620	9,340			
210101	41080302	1.00	Lead Operator	71,630	47,740	13,620	10,270			
210101	41080302	1.00	SCADA Programer	76,560	51,800	13,620	11,140			
210101	41080400	1.00	Wells Technician	61,510	39,420	13,620	8,470			
210101	41080600	1.00	Water Distribution Specialist	66,630	43,630	13,620	9,380			
210101	41080600	1.00	Sr. Utility Worker	56,550	35,340	13,620	7,590			
210101	41080600	1.00	Utility Worker	53,200	32,580	13,620	7,000			
210101	41080600	1.00	Utility Worker	53,200	32,580	13,620	7,000			
210101	41080700	1.00	Administrative Assistant	55,740	35,340	13,620	6,780	W	9.50	621,900
210201	41070100	0.50	Engineer Modeling	60,440	44,970	6,810	8,660	WW	0.50	60,440
210301	41060502	1.00	Storm Water Worker	54,400	32,580	13,620	8,200			
210301	41060502	1.00	Storm Water Worker	54,400	32,580	13,620	8,200	ESR	2.00	108,800
210302	41060203	1.00	Heavy Equipment Operator	57,850	35,340	13,620	8,890	ESC	1.00	57,850
		26.45		\$ 1,819,130	\$ 1,198,360	\$ 354,120	\$ 266,650		26.45	\$ 1,819,130