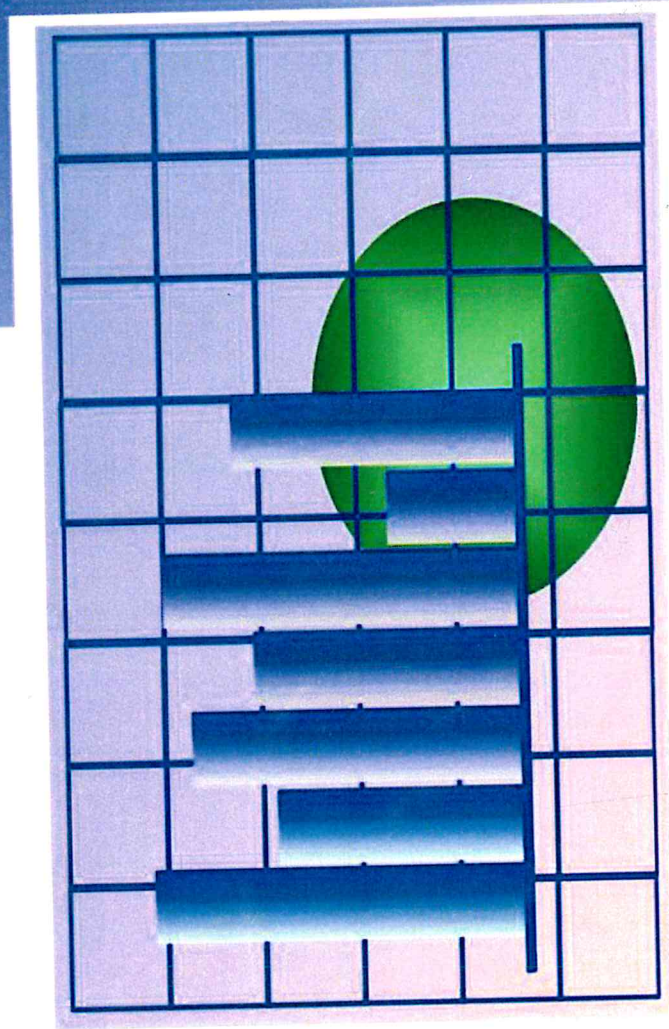
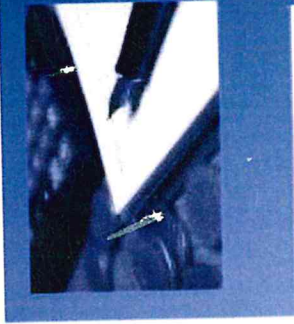


CITY OF SOUTH TUCSON



**FY 2007-2008
Adopted Budget**



CITY OF SOUTH TUCSON

FY 2007-2008 FINAL BUDGET

Presented to:

Jennifer Eckstrom, Mayor
Pete Tadeo, Vice Mayor
Paul Diaz, Council Member
John Garcia, Council Member
Idefonso Green, Council Member
Miguel Rojas, Council Member
Mary Soltero, Council Member

By:

Ruben Villa, Acting City Manager

Department Heads:

Larry Anderson, Fire Chief
Marilyn Chico, Housing Director
Angel Lopez, Public Works Director
Sharon Hayes, Acting Police Chief
Dolores Robles, City Clerk
Richard Salaz, Planning and Personnel Director
Judge Ron Wilson

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**CITY OF SOUTH TUCSON
FY 2007-08**

ALL FUNDS SUMMARY



City of South Tucson
 FY 2007-08 Final Budget - All Funds Summary

FUND NUM	FUND NAME	REVENUES	EXPENDITURES	PERSONNEL	OPERATING
100	GENERAL FUND	5,441,643	5,441,643	3,272,562	2,169,081
215	HOUSING AUTHORITY - SECTION 8	789,581	789,581	45,795	743,786
216	HOUSING AUTHORITY - LOW RENT	589,858	589,858	302,762	287,096
220	HOUSING AUTHORITY - CIAP	347,000	347,000	7,519	339,481
235	HURF	499,403	499,403	360,648	138,755
241	PIMA COUNTY FLOOD CONTROL FUND	2,260,000	2,260,000	246,044	2,013,956
242	RTA PROJECTS	960,000	960,000	0	960,000
245	LOCAL TRANSPORTATION ASSISTANC	36,648	36,648	0	36,648
252	YOUTH CENTER OPERATIONS FUND	113,000	113,000	0	113,000
261	RICO FUND	310,000	310,000	203,411	106,589
267	COPS SALARY GRANT	80,000	80,000	74,782	5,218
268	GITEM SALARY GRANT	55,000	55,000	53,491	1,509
304	CDBG 2003	17,000	17,000	0	17,000
305	CDBG 2004	99,646	99,646	0	99,646
306	CDBG 2005	120,721	120,721	0	120,721
307	CDBG 2006	262,224	262,224	0	262,224
308	CDBG 2007	536,725	536,725	138,882	397,843
325	EDA GRANT	67,026	67,026	63,533	3,493
327	DRUG FREE COMMUNITIES	178,658	178,658	22,581	156,077
329	CAPITAL PROJECTS	3,596,000	3,596,000	0	3,596,000
340	GRANT OPPORTUNITY ACCOUNT	800,000	800,000	0	800,000
341	NEIGHBORHOOD REINVESTMENT PROG	500,000	500,000	0	500,000
342	YOUTH ART PROJECTS	50,000	50,000	0	50,000
347	ELDERLY HOME REPAIR GRANT	50,000	50,000	0	50,000
355	BIO-TERROR/HOMELAND SEC GRANTS	100,000	100,000	49,324	50,676
360	EXPLORER PROGRAM	15,000	15,000	0	15,000
363	BROWNFIELDS 2006 GRANT	78,000	78,000	0	78,000
364	BROWNFIELDS 2007 GRANT	200,000	200,000	0	200,000
402	J.C.E.F FUND	30,000	30,000	0	30,000
730	VOLUNTEER FIREFIGHTERS RELIEF	9,000	9,000	0	9,000
		18,192,133	18,192,133	4,841,334	13,350,799

CITY OF SOUTH TUCSON
FY 2007-08

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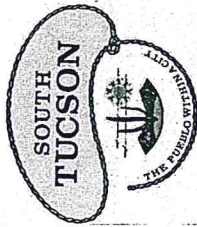
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Project Fund
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City of South Tucson
 FY 2007-08
 Fund Recap

GENERAL FUND

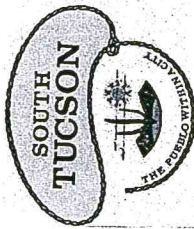
	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	DIFFERENCE
REVENUES:				
Taxes	2,498,455.00	2,554,036.00	2,515,752.00	-38,284.00
Intergovernmental Revenues	1,398,316.00	1,559,869.00	1,733,302.00	173,433.00
License and Permits	291,150.00	282,500.00	279,500.00	-3,000.00
Fines and Penalties	129,746.00	184,400.00	184,800.00	400.00
Other Financial Services	0.00	0.00	0.00	0.00
Miscellaneous Revenue	430,814.00	165,770.00	158,500.00	-7,270.00
Charges for Services	287,506.00	287,789.00	294,789.00	7,000.00
Transfers	182,600.00	182,600.00	275,000.00	92,400.00
TOTAL REVENUES:	5,218,587.00	5,216,964.00	5,441,643.00	224,679.00
EXPENDITURES:				
Administration	12,257.00	7,500.00	14,950.00	7,450.00
City Manager	416,731.00	516,339.00	505,244.00	-11,095.00
Mayor and Council	42,635.00	54,519.00	53,558.00	-961.00
Magistrate Court	203,303.00	234,792.00	228,292.00	-6,500.00
City Clerk	77,539.00	83,908.00	89,710.00	5,802.00
Finance	189,226.00	198,468.00	175,072.00	-23,396.00
Information Technologies	122,826.00	123,037.00	123,979.00	942.00
Personnel	52,735.00	48,295.00	46,087.00	-2,208.00
Planning and Zoning	60,185.00	53,716.00	59,241.00	5,525.00
Transportation and Flood Contr	0.00	0.00	41,890.00	41,890.00
Fire Department	905,004.00	861,901.00	801,515.00	-60,386.00
Voluntary Fire	21,887.00	44,298.00	46,474.00	2,176.00
Police	1,747,825.00	1,485,314.00	1,457,291.00	-28,023.00
Civilian Police	331,754.00	378,112.00	265,040.00	-113,072.00
Public Works	25,788.00	29,325.00	26,666.00	-2,659.00
Sanitation	188,763.00	205,236.00	200,505.00	-4,731.00
Streets	128,865.00	100,000.00	24,531.00	-75,469.00
Fleet Service	58,273.00	65,782.00	51,125.00	-14,657.00
Development Services	32,741.00	41,835.00	75,263.00	33,428.00
Public Buildings	63,036.00	62,224.00	168,107.00	105,883.00
Non-Departmental	183,720.00	186,500.00	282,102.00	95,602.00
Debt Service	73,153.00	63,700.00	72,119.00	8,419.00
Transfers	178,951.00	354,213.00	632,882.00	278,669.00
TOTAL EXPENDITURES:	5,117,197.00	5,199,014.00	5,441,643.00	242,629.00
Net Revenues over Expenditures:	101,390.00	17,950.00	0.00	-17,950.00



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
TAXES					
100-0000-310-101	Property Taxes	48,871	43,879	46,166	2,287
100-0000-310-102	Trans Priv (Sales)	2,436,035	2,479,157	2,444,586	(34,571)
100-0000-310-103	Transient Occupancy Tax	13,549	31,000	25,000	(6,000)
TOTAL TAXES		2,498,455	2,554,036	2,515,752	(38,284)
INTERGOVERNMENTAL REVENUES					
100-0000-320-201	Urban Revenue Sharing	598,687	638,351	792,926	154,575
100-0000-320-202	State Sales Tax	535,117	538,718	573,376	34,658
100-0000-320-203	Auto Lieu Tax	237,019	306,800	280,000	(26,800)
100-0000-320-235	State Grants	0	0	0	0
100-0000-320-236	DEA Task Force Exp Reimb	12,322	16,000	16,000	0
100-0000-320-238	County Emergency Serv Reimb	0	50,000	0	(50,000)
100-0000-320-240	Wild Land Fire Reimburse	0	0	0	0
100-0000-320-245	Technology Grant	0	0	0	0
100-0000-320-250	Post Training Reimbursements	0	10,000	10,000	0
100-0000-320-251	GOHS Pass the Keys OT	0	0	11,000	11,000
100-0000-320-252	GOHS Traffic Enforcement OT	0	0	20,000	20,000
100-0000-320-253	Op. Stone Garden OT	15,171	0	30,000	30,000
TOTAL INTERGOVERNMENTAL REVENUES		1,398,316	1,559,869	1,733,302	173,433
LICENSE AND PERMITS					
100-0000-330-301	Occupational Licenses	56,077	66,000	66,000	0
100-0000-330-302	Liquor Licenses	34,317	33,000	30,000	(3,000)
100-0000-330-303	Building Permits	74,516	60,000	60,000	0
100-0000-330-304	Business Licenses	12,821	16,000	16,000	0
100-0000-330-305	Franchise Fees	109,029	101,000	101,000	0
100-0000-330-306	Tobacco License Fee	967	1,500	1,500	0
100-0000-330-307	Temporary Occupational License	3,423	5,000	5,000	0

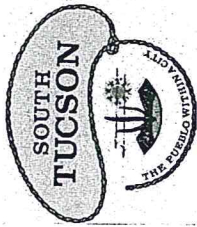
GENERAL FUND
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
TOTAL LICENSE AND PERMITS					
		291,150	282,500	279,500	(3,000)
FINES AND PENALTIES					
100-0000-340-401	Fines and Penalties				
100-0000-340-402	Judicial Collect Enhance	99,810	146,000	141,000	(5,000)
100-0000-340-403	Order of Protection Petition	0	0	0	0
100-0000-340-404	Injunction Against Harassment	0	0	0	0
100-0000-340-405	Defensive Driving Diversion	4,115	6,500	6,000	(500)
100-0000-340-408	Order to Show Cause	545	2,000	2,000	0
100-0000-340-409	Fill in the Gap	1,298	2,000	2,000	0
100-0000-340-410	Community Court	3,386	3,000	3,000	0
100-0000-340-411	Drug Court	0	0	0	0
100-0000-340-412	Default Fee	3,509	1,500	3,000	1,500
100-0000-340-413	Quash Warrant Fee	930	1,200	1,200	0
100-0000-340-414	Late Payment Fee	5,145	2,000	5,000	3,000
100-0000-340-415	Time Payment Fee	0	0	0	0
100-0000-340-416	Court Technology Enhancement	1,801	800	2,000	1,200
100-0000-340-417	Court Abstract Fee	0	0	0	0
100-0000-340-418	Administrative Attorney Fee	209	100	300	200
100-0000-340-419	Research and Locate Fee	34	100	100	0
100-0000-340-420	Fee for Certified Records	0	0	0	0
100-0000-340-421	Fee for non-Certified Records	0	0	0	0
100-0000-340-422	Jury Cancellation Fee	0	0	0	0
100-0000-340-423	Fee for Probation Surcharge	0	0	0	0
100-0000-340-424	Fee for Costs of Encarceration	2,109	6,200	6,200	0
100-0000-340-425	Fee for Cost of Attorney	3,069	6,000	6,000	0
100-0000-340-430	Local Abstract Fee	3,886	7,000	7,000	0
100-0000-340-431	Unclaimed Forfeiture Bonds	-100	0	0	0
TOTAL FINES AND PENALTIES					
		129,746	184,400	184,800	400

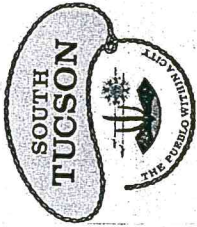
GENERAL FUND
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
MISCELLANEOUS REVENUES					
100-0000-360-602	Interest Revenue	21,339	8,000	8,000	0
100-0000-360-603	Sale of Assets	6,000	5,000	7,500	2,500
100-0000-360-605	Miscellaneous Income	301,256	12,000	12,000	0
100-0000-360-615	Donations - Youth Programs	0	0	0	0
100-0000-360-616	Mantis	0	0	0	0
100-0000-360-620	Donations	0	0	0	0
100-0000-360-621	Community Activity	0	35,000	35,000	0
100-0000-360-623	Donations - Police	600	5,770	6,000	230
100-0000-360-625	Bond Proceeds	101,619	100,000	90,000	(10,000)
100-0000-360-630	Community Cleanup Reimbursement	0	0	0	0
TOTAL MISCELLANEOUS REVENUES		430,814	165,770	158,500	(7,270)
CHARGES FOR SERVICES					
100-0000-370-701	Rental Fees	98,848	98,789	98,789	0
100-0000-370-702	Refuse Collection Fees	182,623	189,000	185,000	(4,000)
100-0000-370-703	Rescue Service User Fees	0	0	0	0
100-0000-370-704	Special Refuse Fees	410	0	5,000	5,000
100-0000-370-707	Quasi-External Service	0	0	0	0
100-0000-370-709	Planning and Zoning Fees	5,625	0	6,000	6,000
TOTAL CHARGES FOR SERVICES		287,506	287,789	294,789	7,000
TRANSFERS IN					
100-0000-400-101	Transfers from Reserve	0	0	275,000	275,000
100-0000-400-105	Capitol Proj. Cost Reimb.	182,600	182,600	0	(182,600)
TOTAL TRANSFERS IN		182,600	182,600	275,000	92,400
TOTAL REVENUE		5,218,587	5,216,964	5,441,643	224,679

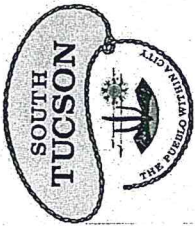
GENERAL FUND
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
100-1000-510-111	Salaries	0	0	0	0
TOTAL SALARIES AND BENEFITS					
<u>OPERATING EXPENSES</u>					
100-1000-610-220	Professional Services	0	0	0	0
100-1000-610-230	Insurance	0	0	0	0
100-1000-610-270	Contracts	0	0	0	0
100-1000-610-310	Gas, Oil and Tires	3,677	4,000	4,000	0
100-1000-610-315	Unemployment Tax	6,976	0	7,000	7,000
100-1000-610-320	Vehicle Repair	1,604	1,000	1,450	450
100-1000-610-350	Operating Supplies	0	500	500	0
TOTAL OPERATING EXPENSES					
		12,257	5,500	12,950	7,450
<u>CAPITAL OUTLAY</u>					
100-1000-710-430	Improvements	0	0	0	0
TOTAL CAPITAL OUTLAY					
		0	0	0	0
<u>TRANSFERS OUT</u>					
100-1000-750-500	Contingency	0	2,000	2,000	0
TOTAL TRANSFERS OUT					
		0	2,000	2,000	0
TOTAL ADMINISTRATION					
		12,257	7,500	14,950	7,450

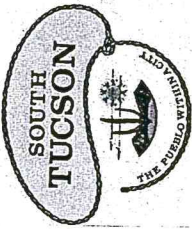
GENERAL FUND
 ADMINISTRATION



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 CITY MANAGER

NUMBER	DESCRIPTION	06/30/2007		FY 07-08		+/-
		ACTUAL	BUDGET	PROPOSED	BUDGET	
SALARIES AND BENEFITS						
100-1100-510-111	Salaries	141,428	265,328	206,529	(58,799)	
100-1100-510-113	FICA	3,219	5,363	7,225	1,862	
100-1100-510-114	State Retirement	4,781	7,871	11,187	3,316	
100-1100-510-116	Health Insurance	3,565	5,296	5,282	(14)	
100-1100-510-117	Workers Compensation	815	1,545	385	(1,160)	
100-1100-510-119	ICMA 401A	1,030	4,707	5,261	554	
100-1100-510-120	Car Allowance	2,000	4,774	5,985	1,211	
100-1100-510-121	Medicare	753	1,255	1,690	435	
100-1100-510-122	Unemployment Tax	0	0	0	0	
TOTAL SALARIES AND BENEFITS		157,591	296,139	243,544	(52,595)	
OPERATING EXPENSES						
100-1100-610-200	Bad Debt Expense	2,068	0	0	0	
100-1100-610-210	Advertising	0	500	3,000	2,500	
100-1100-610-215	Membership, Dues and Subscript	0	500	500	0	
100-1100-610-220	Professional Services	10,372	1,000	12,000	11,000	
100-1100-610-221	Attorney Fees	0	0	0	0	
100-1100-610-222	Outside Legal Services	30,488	5,000	30,000	25,000	
100-1100-610-225	Training and Travel	505	2,000	2,500	500	
100-1100-610-230	Insurance	0	0	0	0	
100-1100-610-240	Communications	8,647	8,500	8,500	0	
100-1100-610-250	Utilities	0	0	0	0	
100-1100-610-270	Contracts	22,355	30,000	30,000	0	
100-1100-610-271	Prisoner Detainment	167,219	125,000	125,000	0	
100-1100-610-280	Miscellaneous Expense	7,158	1,500	1,500	0	
100-1100-610-281	Publicity	760	1,200	1,200	0	
100-1100-610-310	Gas, Oil and Tires	0	0	0	0	
100-1100-610-320	Vehicle Repair	0	0	0	0	

GENERAL FUND
 CITY MANAGER



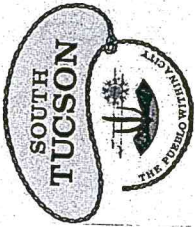
City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 CITY MANAGER

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
100-1100-610-321	Vehicle Repair Parts	0	0	0	0
100-1100-610-330	Office Supplies	1,461	2,000	3,000	1,000
100-1100-610-340	Operating Repairs	231	1,000	2,000	1,000
100-1100-610-350	Operating Supplies	3,393	2,000	2,500	500
100-1100-610-355	Community Activities	394	35,000	35,000	0
TOTAL OPERATING EXPENSES		255,051	215,200	256,700	41,500
CAPITAL OUTLAY					
100-1100-710-410	Equipment	0	0	0	0
100-1100-710-430	Improvements	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
TRANSFERS OUT					
100-1100-750-360	Transfer to JAIB Grant	0	0	0	0
100-1100-750-500	Contingency	4,089	5,000	5,000	0
TOTAL TRANSFERS OUT		4,089	5,000	5,000	0
TOTAL CITY MANAGER		416,731	516,339	505,244	(11,095)

GENERAL FUND
 CITY MANAGER

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

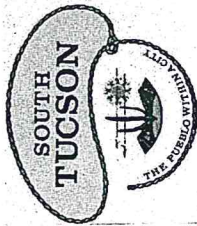
NUM	NAME	ANNUAL OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1100-510-000													
6550	Figueroa, Hector	90,000	0	0	0	0	0	0	0	0	0	0	90,000
1160	Villa, Ruben	21,523	1,547	0	2,066	0	1,812	70	71	0	650	0	27,839
1111	*City Manager -	95,006	7,268	0	9,121	0	3,135	265	314	0	5,335	5,261	125,705
TOTALS:	3	206,529	8,915	0	11,187	0	4,947	335	385	0	5,985	5,261	243,544
GRAND TOTALS:	3	206,529	8,915	0	11,187	0	4,947	335	385	0	5,985	5,261	243,544



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 MAYOR AND COUNCIL

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
100-1200-510-111	Salaries	19,200	19,200	19,200	0
100-1200-510-113	FICA	1,181	1,192	1,192	0
100-1200-510-114	State Retirement	3,562	4,808	3,880	(928)
100-1200-510-116	Health Insurance	0	0	0	0
100-1200-510-117	Workers Compensation	56	96	63	(33)
100-1200-510-121	Medicare	276	280	280	0
TOTAL SALARIES AND BENEFITS		24,275	25,576	24,615	(961)
OPERATING EXPENSES					
100-1200-610-215	Membership, Dues and Subscript	0	0	0	0
100-1200-610-225	Training and Travel	278	5,032	5,032	0
100-1200-610-240	Communications	2,437	5,000	5,000	0
100-1200-610-250	Utilities	7,548	7,500	7,500	0
100-1200-610-270	Contracts	0	0	0	0
100-1200-610-280	Miscellaneous Expense	1,145	0	0	0
100-1200-610-281	Publicity	6,165	6,511	6,511	0
100-1200-610-330	Office Supplies	576	600	600	0
100-1200-610-350	Operating Supplies	211	1,200	1,200	0
100-1200-610-352	Youth Programs from Donations	0	2,000	2,000	0
TOTAL OPERATING EXPENSES		18,360	27,843	27,843	0
CAPITAL OUTLAY					
100-1200-710-410	Equipment	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
TRANSFERS OUT					
100-1200-750-500	Contingency	0	1,100	1,100	0

GENERAL FUND
 MAYOR AND COUNCIL

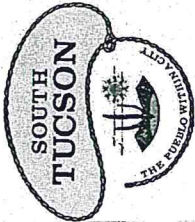


City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 MAYOR AND COUNCIL

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
	TOTAL TRANSFERS OUT	0	1,100	1,100	0
	TOTAL MAYOR AND COUNCIL	42,635	54,519	53,558	(961)

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

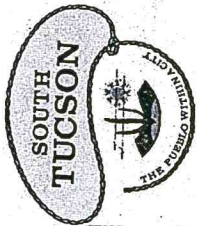
NUM	NAME	ANNUAL	OVERTIME	FICA/MED.	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-1200-510-000</u>														
510	Diaz, Paul	100.00%	2,400	0	184	485	0	0	0	8	0	0	0	3,077
520	Eckstrom, Jennifer	100.00%	4,800	0	368	970	0	0	0	15	0	0	0	6,153
530	Garcia, John	100.00%	2,400	0	184	485	0	0	0	8	0	0	0	3,077
535	Green, Idefonso	100.00%	2,400	0	184	485	0	0	0	8	0	0	0	3,077
545	Rojas, Miguel	100.00%	2,400	0	184	485	0	0	0	8	0	0	0	3,077
550	Soltero, Roman	100.00%	2,400	0	184	485	0	0	0	8	0	0	0	3,077
560	Tadeo Jr., Pedro	100.00%	2,400	0	184	485	0	0	0	8	0	0	0	3,077
TOTALS:	7		19,200	0	1,472	3,880	0	0	0	63	0	0	0	24,615
GRAND TOTALS:	7		19,200	0	1,472	3,880	0	0	0	63	0	0	0	24,615



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 MAGISTRATE COURT

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
100-1300-510-111	Salaries	108,780	120,602	129,073	8,471
100-1300-510-112	Overtime	0	600	675	75
100-1300-510-113	FICA	6,653	7,513	8,046	533
100-1300-510-114	State Retirement	9,888	11,028	12,456	1,428
100-1300-510-116	Health Insurance	13,377	20,070	13,553	(6,517)
100-1300-510-117	Workers Compensation	259	471	359	(112)
100-1300-510-121	Medicare	1,556	1,758	1,882	124
100-1300-510-122	Unemployment Tax	0	0	0	0
TOTAL SALARIES AND BENEFITS		140,513	162,042	166,044	4,002
OPERATING EXPENSES					
100-1300-610-215	Membership, Dues and Subscript	985	750	1,000	250
100-1300-610-220	Professional Services	2,378	0	0	0
100-1300-610-221	Attorney Services	12,415	35,000	30,000	(5,000)
100-1300-610-222	Outside Legal Fees	0	500	500	0
100-1300-610-225	Training and Travel	3,793	3,000	3,000	0
100-1300-610-240	Communications	3,332	3,000	3,000	0
100-1300-610-250	Utilities	3,235	3,500	3,500	0
100-1300-610-270	Contracts	24,909	7,000	7,000	0
100-1300-610-280	Miscellaneous Expense	215	500	500	0
100-1300-610-330	Office Supplies	8,044	4,000	4,000	0
100-1300-610-350	Operating Supplies	3,484	5,500	5,500	0
100-1300-610-405	Attorney Fee Reimbursement	0	0	0	0
100-1300-610-530	Office Supplies	0	0	0	0
TOTAL OPERATING EXPENSES		62,790	62,750	58,000	(4,750)
CAPITAL OUTLAY					
100-1300-710-410	Equipment	0	0	0	0

GENERAL FUND
 MAGISTRATE COURT

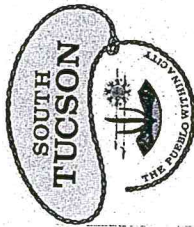


City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 MAGISTRATE COURT

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
	TOTAL CAPITAL OUTLAY	0	0	0	0
	TRANSFERS OUT				
	100-1300-750-500 Contingency	0	10,000	4,248	(5,752)
	TOTAL TRANSFERS OUT	0	10,000	4,248	(5,752)
	TOTAL MAGISTRATE COURT	203,303	234,792	228,292	(6,500)

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

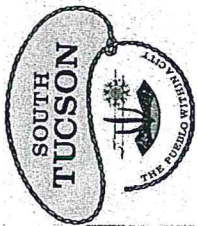
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-13000-510-000</u>														
1078	Leyvas, Nancy	100.00%	19,788	190	1,529	0	1,918	0	3,300	0	66	0	0	26,791
1079	Macato, Rosie	100.00%	30,697	295	2,371	0	2,975	0	3,300	37	78	0	0	39,753
1081	Robles, Tanya	100.00%	19,788	190	1,529	0	1,918	0	3,300	37	66	0	0	26,828
1165	Wilson, Ronald A.	100.00%	58,800	0	4,499	0	5,645	0	3,300	279	149	0	0	72,672
TOTALS:	4		129,073	675	9,928	0	12,456	0	13,200	353	359	0	0	166,044
GRAND TOTALS:	4		129,073	675	9,928	0	12,456	0	13,200	353	359	0	0	166,044



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 CITY CLERK

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
100-1400-510-111	Salaries	44,209	42,941	54,516	11,575
100-1400-510-112	Overtime	0	170	179	9
100-1400-510-113	FICA	2,659	2,672	3,391	719
100-1400-510-114	State Retirement	3,965	3,923	5,251	1,328
100-1400-510-116	Health Insurance	3,031	6,740	5,699	(1,041)
100-1400-510-117	Workers Compensation	129	216	181	(35)
100-1400-510-121	Medicare	622	626	793	167
TOTAL SALARIES AND BENEFITS		54,615	57,288	70,010	12,722
OPERATING EXPENSES					
100-1400-610-210	Advertising	0	100	100	0
100-1400-610-215	Membership, Dues and Subscript	40	50	250	200
100-1400-610-224	Election Fees	7,710	11,000	0	(11,000)
100-1400-610-225	Training and Travel	862	1,000	1,500	500
100-1400-610-230	Insurance	0	0	0	0
100-1400-610-240	Communications	4,476	6,000	4,500	(1,500)
100-1400-610-250	Utilities	4,373	4,000	4,000	0
100-1400-610-270	Contracts	4,828	2,500	3,500	1,000
100-1400-610-280	Miscellaneous Expense	6	0	0	0
100-1400-610-330	Office Supplies	510	800	800	0
100-1400-610-340	Operating Repairs	43	50	50	0
100-1400-610-350	Operating Supplies	76	500	2,500	2,000
TOTAL OPERATING EXPENSES		22,924	26,000	17,200	(8,800)
CAPITAL OUTLAY					
100-1400-710-410	Equipment	0	0	1,500	1,500
TOTAL CAPITAL OUTLAY		0	0	1,500	1,500

GENERAL FUND
 CITY CLERK

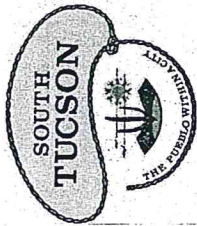


City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 CITY CLERK

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>TRANSFERS OUT</u>					
100-1400-750-500	Contingency	0	620	1,000	380
TOTAL TRANSFERS OUT					
		0	620	1,000	380
TOTAL CITY CLERK					
		77,539	83,908	89,710	5,802

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

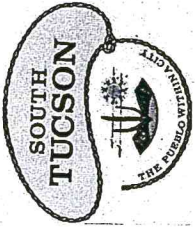
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-1400-510-000</u>														
1115	Robles, Marie Dolore	80.00%	35,972	0	2,752	0	3,454	0	2,640	223	119	0	0	45,160
5140	Valencia, Gloria Den	85.00%	18,544	179	1,432	0	1,797	0	2,805	31	62	0	0	24,850
TOTALS:	2		54,516	179	4,184	0	5,251	0	5,445	254	181	0	0	70,010
GRAND TOTALS:	2		54,516	179	4,184	0	5,251	0	5,445	254	181	0	0	70,010



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 FINANCE

NUMBER	DESCRIPTION	06/30/2007	FY 06-07	FY 07-08	+/-
		ACTUAL	BUDGET	PROPOSED	
SALARIES AND BENEFITS					
100-1500-510-111	Salaries	96,165	105,819	85,545	(20,274)
100-1500-510-112	Overtime	58	544	575	31
100-1500-510-113	FICA	5,741	6,594	5,339	(1,255)
100-1500-510-114	State Retirement	8,650	9,679	8,267	(1,412)
100-1500-510-116	Health Insurance	14,936	16,841	9,184	(7,657)
100-1500-510-117	Workers Compensation	609	532	284	(248)
100-1500-510-120	Car Allowance	898	1,170	780	(390)
100-1500-510-121	Medicare	1,343	1,543	1,248	(295)
100-1500-510-122	Unemployment Tax	0	0	0	0
TOTAL SALARIES AND BENEFITS		128,400	142,722	111,222	(31,500)
OPERATING EXPENSES					
100-1500-610-210	Advertising	1,935	0	2,000	2,000
100-1500-610-215	Membership, Dues and Subscript	60	350	350	0
100-1500-610-220	Professional Fees	1,506	1,000	1,500	500
100-1500-610-223	Audit Fees	29,950	28,500	25,000	(3,500)
100-1500-610-225	Training and Travel	3,531	3,000	3,500	500
100-1500-610-230	Insurance	0	0	0	0
100-1500-610-240	Communications	10,644	6,000	10,000	4,000
100-1500-610-270	Contracts	112	1,500	1,500	0
100-1500-610-280	Miscellaneous Expense	8,360	0	5,000	5,000
100-1500-610-290	Twon Hall Meetings	0	0	0	0
100-1500-610-330	Office Supplies	941	2,000	2,000	0
100-1500-610-350	Operating Supplies	2,540	5,000	5,000	0
TOTAL OPERATING EXPENSES		59,579	47,350	55,850	8,500
DEBT SERVICE ADMINISTRATION					
100-1500-620-530	Bond Defeasance	0	0	0	0

GENERAL FUND
 FINANCE



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 FINANCE

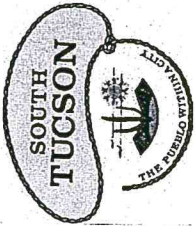
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
TOTAL DEBT SERVICE ADMINISTRATION					
		0	0	0	0
CAPITAL OUTLAY					
100-1500-710-410	Equipment	1,247	1,500	1,500	0
100-1500-710-430	Improvements	0	0	0	0
TOTAL CAPITAL OUTLAY					
		1,247	1,500	1,500	0
TRANSFERS OUT					
100-1500-750-500	Contingency	0	6,896	6,500	(396)
TOTAL TRANSFERS OUT					
		0	6,896	6,500	(396)
TOTAL FINANCE					
		189,226	198,468	175,072	(23,396)

GENERAL FUND
 FINANCE

City of South Tucson
 FY 2007-08

Salary Budget - Funding Allocations

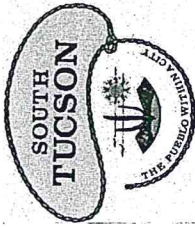
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-1500-510-000</u>														
1130	Salomon, Sylvia Mari	42.00%	18,822	181	1,454	0	1,824	1,370	39	63	0	0	0	23,753
1133	Stone-San Angelo,	80.00%	28,429	274	2,195	0	2,755	3,485	30	95	0	0	0	37,263
1135	Tadeo, Sara	60.00%	12,466	120	963	0	1,208	1,980	22	41	0	0	0	16,800
1160	Villa, Ruben	30.00%	25,828	0	1,975	0	2,480	2,174	84	85	0	780	0	33,406
TOTALS:	4		85,545	575	6,587	0	8,267	9,009	175	284	0	780	0	111,222
GRAND TOTALS:	4		85,545	575	6,587	0	8,267	9,009	175	284	0	780	0	111,222



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 INFORMATION TECHNOLOGIES

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
100-1550-510-111	Salaries	68,816	69,634	62,064	(7,570)
100-1550-510-112	Overtime	0	0	0	0
100-1550-510-113	FICA	4,080	4,318	3,848	(470)
100-1550-510-114	State Retirement	6,307	6,337	5,958	(379)
100-1550-510-116	Health Insurance	10,062	12,715	8,414	(4,301)
100-1550-510-117	Workers Compensation	569	348	205	(143)
100-1550-510-120	Car Allowance	998	650	390	(260)
100-1550-510-121	Medicare	954	1,010	900	(110)
TOTAL SALARIES AND BENEFITS		91,786	95,012	81,779	(13,233)
<u>OPERATING EXPENSES</u>					
100-1550-610-210	Advertising	0	0	0	0
100-1550-610-215	Membership, Dues and Subscript	175	500	500	0
100-1550-610-220	Professional Fees	1,725	0	0	0
100-1550-610-223	Audit Fees	0	0	0	0
100-1550-610-225	Training and Travel	633	3,000	3,000	0
100-1550-610-230	Insurance	0	0	0	0
100-1550-610-240	Communications	3,883	2,500	2,500	0
100-1550-610-270	Contracts	11,817	5,000	10,000	5,000
100-1550-610-280	Miscellaneous Expense	47	0	0	0
100-1550-610-330	Office Supplies	991	300	1,000	700
100-1550-610-350	Operating Supplies	5,353	3,000	5,500	2,500
TOTAL OPERATING EXPENSES		24,624	14,300	22,500	8,200
<u>DEBT SERVICE ADMINISTRATION</u>					
100-1550-620-530	Bond Defeasance	0	0	0	0
TOTAL DEBT SERVICE ADMINISTRATION		0	0	0	0

GENERAL FUND
 INFORMATION TECHNOLOGIES



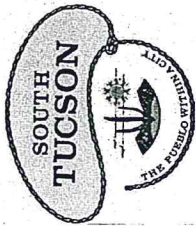
City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 INFORMATION TECHNOLOGIES

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
100-1550-680-400	Technology Grant Expenditures	0	0	0	0
TOTAL		0	0	0	0
<u>CAPITAL OUTLAY</u>					
100-1550-710-410	Equipment	6,416	7,500	7,500	0
100-1550-710-430	Improvements	0	4,000	10,000	6,000
TOTAL CAPITAL OUTLAY		6,416	11,500	17,500	6,000
<u>TRANSFERS OUT</u>					
100-1550-750-500	Contingency	0	2,225	2,200	(25)
TOTAL TRANSFERS OUT		0	2,225	2,200	(25)
TOTAL INFORMATION TECHNOLOGIES		122,826	123,037	123,979	942

GENERAL FUND
 INFORMATION TECHNOLOGIES

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

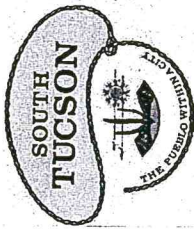
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
	<u>100-1550-510-000</u>													
1137	Trick, Kevin	100.00%	49,150	0	3,760	0	4,718	0	7,248	37	162	0	0	65,075
1160	Villar, Ruben	15.00%	12,914	0	988	0	1,240	0	1,087	43	390	0	0	16,704
TOTALS:	2		62,064	0	4,748	0	5,958	0	8,335	79	205	0	0	81,779
GRAND TOTALS:	2		62,064	0	4,748	0	5,958	0	8,335	79	205	0	0	81,779



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 PERSONNEL

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
100-1600-510-111	Salaries	40,842	33,329	28,269	(5,060)
100-1600-510-112	Overtime	201	0	0	0
100-1600-510-113	FICA	2,403	2,066	1,752	(314)
100-1600-510-114	State Retirement	3,735	3,033	2,714	(319)
100-1600-510-116	Health Insurance	4,543	3,375	2,558	(817)
100-1600-510-117	Workers Compensation	119	409	285	(124)
100-1600-510-121	Medicare	562	483	409	(74)
100-1600-510-122	Unemployment Tax	0	0	0	0
TOTAL SALARIES AND BENEFITS		52,405	42,695	35,987	(6,708)
<u>OPERATING EXPENSES</u>					
100-1600-610-210	Advertising	0	0	0	0
100-1600-610-215	Membership, Dues and Subscript	0	0	0	0
100-1600-610-220	Professional Services	0	1,500	5,000	3,500
100-1600-610-225	Training and Travel	0	2,000	2,500	500
100-1600-610-240	Communications	0	0	0	0
100-1600-610-270	Contracts	0	0	0	0
100-1600-610-280	Miscellaneous Expense	0	0	0	0
100-1600-610-330	Office Supplies	0	0	0	0
100-1600-610-350	Operating Supplies	330	1,000	1,500	500
TOTAL OPERATING EXPENSES		330	4,500	9,000	4,500
<u>CAPITAL OUTLAY</u>					
100-1600-710-410	Equipment	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
<u>TRANSFERS OUT</u>					
100-1600-750-500	Contingency	0	1,100	1,100	0

GENERAL FUND
 PERSONNEL



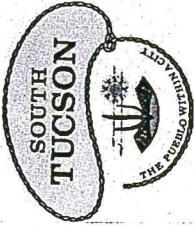
City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 PERSONNEL

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
	TOTAL TRANSFERS OUT	0	1,100	1,100	0
	TOTAL PERSONNEL	52,735	48,295	46,087	(2,208)

GENERAL FUND
 PERSONNEL

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

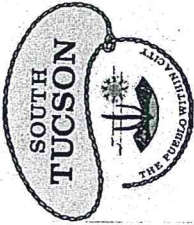
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1600-510-0000														
1090	Moreno, Veronica	40.00%	14,925	0	1,141	0	1,433	0	1,805	37	49	0	0	19,390
1120	Salaz, Richard	20.00%	13,344	0	1,020	0	1,281	0	660	56	236	0	0	16,597
TOTALS:	2		28,269	0	2,161	0	2,714	0	2,465	93	285	0	0	35,987
GRAND TOTALS:	2		28,269	0	2,161	0	2,714	0	2,465	93	285	0	0	35,987



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 PLANNING AND ZONING

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
100-1700-510-111	Salaries	44,997	34,848	39,034	4,186
100-1700-510-112	Overtime	1,439	0	0	0
100-1700-510-113	FICA	2,519	1,446	2,420	974
100-1700-510-114	State Retirement	3,512	2,123	3,747	1,624
100-1700-510-116	Health Insurance	5,969	9,961	3,778	(6,183)
100-1700-510-117	Workers Compensation	118	0	196	196
100-1700-510-121	Medicare	589	338	566	228
TOTAL SALARIES AND BENEFITS		59,143	48,716	49,741	1,025
OPERATING EXPENSES					
100-1700-610-210	Advertising	167	600	1,000	400
100-1700-610-215	Membership, Dues and Subscript	0	1,200	1,500	300
100-1700-610-220	Legal Services	0	0	2,500	2,500
100-1700-610-225	Training and Travel	0	3,000	2,500	(500)
100-1700-610-270	Contracts	0	0	0	0
100-1700-610-280	Miscellaneous Expense	264	0	0	0
100-1700-610-330	Office Supplies	149	200	1,500	1,300
100-1700-610-350	Operating Supplies	462	0	500	500
TOTAL OPERATING EXPENSES		1,042	5,000	9,500	4,500
CAPITAL OUTLAY					
100-1700-710-410	Equipment	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
TRANSFERS OUT					
100-1700-750-500	Contingency	0	0	0	0
TOTAL TRANSFERS OUT		0	0	0	0

GENERAL FUND
 PLANNING AND ZONING



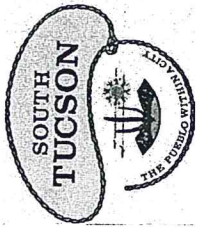
City of South Tucson
FY 2007-08 Budget
GENERAL FUND
PLANNING AND ZONING

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
TOTAL PLANNING AND ZONING					
		60,185	53,716	59,241	5,525

City of South Tucson
 FY 2007-08

Salary Budget - Funding Allocations

NUM.	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1700-510-000														
1036	Gastelum, Joel	85.00%	28,767	0	2,200	0	2,762	0	2,805	31	95	0	0	36,660
1090	Moreno, Veronica	15.00%	5,597	0	428	0	537	0	677	14	18	0	0	7,271
1120	Salaz, Richard	7.00%	4,670	0	358	0	448	0	231	20	83	0	0	5,810
TOTALS:	3		39,034	0	2,986	0	3,747	0	3,713	65	196	0	0	49,741
GRAND TOTALS:	3		39,034	0	2,986	0	3,747	0	3,713	65	196	0	0	49,741

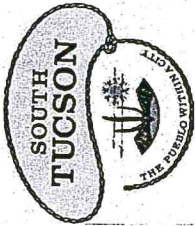


City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND

TRANSPORTATION AND FLOOD CONTROL AD

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
100-1800-510-111	Salaries	0	0	27,422	27,422
100-1800-510-112	Overtime	0	0	0	0
100-1800-510-113	FICA	0	0	1,701	1,701
100-1800-510-114	State Retirement	0	0	2,632	2,632
100-1800-510-116	Health Insurance	0	0	3,051	3,051
100-1800-510-117	Workers Compensation	0	0	186	186
100-1800-510-121	Medicare	0	0	398	398
TOTAL SALARIES AND BENEFITS		0	0	35,390	35,390
OPERATING EXPENSES					
100-1800-610-210	Advertising	0	0	0	0
100-1800-610-215	Membership, Dues and Subscript	0	0	0	0
100-1800-610-220	Legal Services	0	0	2,500	2,500
100-1800-610-225	Training and Travel	0	0	2,500	2,500
100-1800-610-270	Contracts	0	0	0	0
100-1800-610-280	Miscellaneous Expense	0	0	0	0
100-1800-610-330	Office Supplies	0	0	0	0
100-1800-610-350	Operating Supplies	0	0	1,500	1,500
100-1800-610-350	Operating Supplies	0	0	0	0
TOTAL OPERATING EXPENSES		0	0	6,500	6,500
CAPITAL OUTLAY					
100-1800-710-410	Equipment	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
TRANSFERS OUT					
100-1800-750-500	Contingency	0	0	0	0

GENERAL FUND
 TRANSPORTATION AND FLOOD CONTROL AD



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND

TRANSPORTATION AND FLOOD CONTROL AD

NUMBER	DESCRIPTION	06/30/2007			FY 07-08 PROPOSED	+/-
		ACTUAL	BUDGET	PROPOSED		
TOTAL TRANSFERS OUT		0	0	0	0	
TOTAL TRANSPORTATION AND FLOOD CONTROL AD		0	0	41,890	41,890	

GENERAL FUND
 TRANSPORTATION AND FLOOD CONTROL AD

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

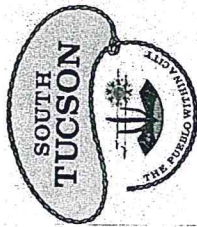
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1800-510-000														
1038	Ruelas, David	60.00%	15,153	0	1,160	0	1,454	0	1,980	22	50	0	0	19,819
1090	Moreno, Veronica	15.00%	5,597	0	428	0	537	0	677	14	18	0	0	7,271
1120	Salaz, Richard	10.00%	6,672	0	511	0	641	0	330	28	118	0	0	8,300
TOTALS:	3		27,422	0	2,099	0	2,632	0	2,987	64	186	0	0	35,390
GRAND TOTALS:	3		27,422	0	2,099	0	2,632	0	2,987	64	186	0	0	35,390



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 FIRE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
100-3000-510-111	Salaries	518,211	502,058	475,957	(26,101)
100-3000-510-112	Overtime	106,857	62,460	64,589	2,129
100-3000-510-113	FICA	1,460	0	0	0
100-3000-510-114	State Retirement	65,360	67,023	61,730	(5,293)
100-3000-510-116	Health Insurance	80,147	90,091	59,502	(30,589)
100-3000-510-117	Workers Compensation	18,525	20,759	20,215	(544)
100-3000-510-118	Uniform/Shoe Allowance	12,815	12,675	12,431	(244)
100-3000-510-121	Medicare	8,755	8,185	7,841	(344)
100-3000-510-122	Unemployment Tax	0	0	0	0
TOTAL SALARIES AND BENEFITS		812,130	763,251	702,265	(60,986)
OPERATING EXPENSES					
100-3000-610-210	Advertising	1,677	1,000	2,000	1,000
100-3000-610-215	Membership, Dues and Subscript	925	1,800	1,800	0
100-3000-610-220	Professional Fees	871	1,000	1,000	0
100-3000-610-225	Training and Travel	5,257	5,400	6,400	1,000
100-3000-610-227	Physical & Fit Testing Expense	4,267	5,400	2,700	(2,700)
100-3000-610-230	Insurance	6,838	5,000	5,000	0
100-3000-610-240	Communications	13,127	13,000	13,000	0
100-3000-610-250	Utilities	18,084	16,000	16,000	0
100-3000-610-270	Contracts	5,404	9,000	9,000	0
100-3000-610-280	Miscellaneous Expense	1,784	2,000	0	(2,000)
100-3000-610-281	Publicity	0	0	0	0
100-3000-610-310	Gas, Oil and Tires	13,330	17,000	17,000	0
100-3000-610-320	Vehicle Repair	12,435	9,150	9,150	0
100-3000-610-330	Office Supplies	912	2,200	2,200	0
100-3000-610-340	Operating Repairs	2,352	2,500	2,500	0
100-3000-610-350	Operating Supplies	5,611	6,500	6,500	0

GENERAL FUND
 FIRE



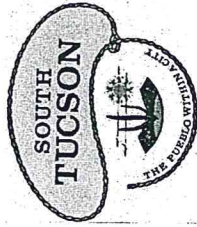
City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 FIRE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
TOTAL OPERATING EXPENSES					
<u>DEBT SERVICE ADMINISTRATION</u>					
100-3000-620-510	Interest Expense	0	0	0	0
100-3000-620-520	Principal Repayment	0	0	0	0
TOTAL DEBT SERVICE ADMINISTRATION					
<u>CAPITAL OUTLAY</u>					
100-3000-710-410	Equipment	0	0	0	0
TOTAL CAPITAL OUTLAY					
<u>TRANSFERS OUT</u>					
100-3000-750-500	Contingency	0	1,700	5,000	3,300
TOTAL TRANSFERS OUT					
		0	1,700	5,000	3,300
TOTAL FIRE		92,874	96,950	94,250	(2,700)
		905,004	861,901	801,515	(60,386)

GENERAL FUND
 FIRE

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-3000-510-000</u>														
3005	Aguiar, John	100.00%	31,736	4,790	530	0	4,171	7,248	187	1,366	975	0	0	51,003
3020	Alvarez, Reynaldo	100.00%	46,888	7,077	782	0	6,163	7,248	243	2,019	975	0	0	71,395
3030	Anderson, Larry	75.00%	48,032	0	697	0	5,486	5,436	322	1,796	731	0	0	62,500
3047	Carrasco, Josue E.	100.00%	31,736	4,790	530	0	4,171	3,300	187	1,366	975	0	0	47,055
3050	Colmenero David	100.00%	40,504	6,114	676	0	5,324	3,300	187	1,744	975	0	0	58,824
3054	Faith, Joseph	100.00%	31,736	4,790	530	0	4,171	3,300	187	1,366	975	0	0	47,055
3059	Islas, Saul R.	100.00%	31,736	4,790	530	0	4,171	3,300	187	1,366	975	0	0	47,055
3070	Leyvas, Robert	100.00%	42,529	6,419	710	0	5,590	3,300	187	1,830	975	0	0	61,540
3072	Luna, Charles	100.00%	33,323	5,030	556	0	4,380	3,300	187	1,434	975	0	0	49,185
3074	McElyea, David	100.00%	31,736	4,790	530	0	4,171	3,300	187	1,366	975	0	0	47,055
3085	Pedrego, Abraham	100.00%	31,736	4,790	530	0	4,171	7,248	187	1,366	975	0	0	51,003
3090	Pianka, Luis	100.00%	42,529	6,419	710	0	5,590	3,300	187	1,830	975	0	0	61,540
3195	Velasquez, Mark E.	100.00%	31,736	4,790	530	0	4,171	3,300	187	1,366	975	0	0	47,055
TOTALS:	13		475,957	64,589	7,841	0	61,730	56,880	2,622	20,215	12,431	0	0	702,265
GRAND TOTALS:	13		475,957	64,589	7,841	0	61,730	56,880	2,622	20,215	12,431	0	0	702,265



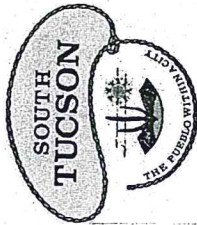
City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 RESERVE FIRE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
100-3750-510-111	Salaries	19,738	39,734	41,722	1,988
100-3750-510-112	Overtime	0	0	0	0
100-3750-510-113	FICA	1,224	2,464	2,586	122
100-3750-510-117	Workers Compensation	639	1,522	1,560	38
100-3750-510-121	Medicare	286	578	606	28
100-3750-510-122	Unemployment Tax	0	0	0	0
TOTAL SALARIES AND BENEFITS		21,887	44,298	46,474	2,176
<u>OPERATING EXPENSES</u>					
100-3750-610-270	Contracts	0	0	0	0
100-3750-610-280	Miscellaneous Expense	0	0	0	0
100-3750-610-350	Operating Supplies	0	0	0	0
TOTAL OPERATING EXPENSES		0	0	0	0
<u>CAPITAL OUTLAY</u>					
100-3750-710-410	Equipment	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
<u>TRANSFERS OUT</u>					
100-3750-750-500	Contingency	0	0	0	0
TOTAL TRANSFERS OUT		0	0	0	0
TOTAL RESERVE FIRE		21,887	44,298	46,474	2,176

GENERAL FUND
 RESERVE FIRE

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-3750-510-000														
3515	Arnold, Martin	100.00%	10,176	0	779	0	0	0	0	381	0	0	0	11,336
3523	Cowan, Mark	100.00%	10,685	0	817	0	0	0	0	399	0	0	0	11,901
3549	Leyvas, Ramon	100.00%	10,176	0	779	0	0	0	0	381	0	0	0	11,336
3550	Padilla, Gary	100.00%	10,685	0	817	0	0	0	0	399	0	0	0	11,901
TOTALS:	4		41,722	0	3,192	0	0	0	0	1,560	0	0	0	46,474
GRAND TOTALS:	4		41,722	0	3,192	0	0	0	0	1,560	0	0	0	46,474



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 POLICE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
100-4000-510-111	Salaries	937,171	873,183	792,627	(80,556)
100-4000-510-112	Overtime	128,429	19,205	89,448	70,243
100-4000-510-113	FICA	63,380	56,573	54,685	(1,888)
100-4000-510-114	State Retirement	237,903	187,427	227,162	39,735
100-4000-510-116	Health Insurance	115,479	117,666	77,681	(39,985)
100-4000-510-117	Workers Compensation	35,486	40,007	38,031	(1,976)
100-4000-510-118	Uniform/Shoe Allowance	12,824	13,650	11,798	(1,852)
100-4000-510-119	ICMA 401A	0	0	0	0
100-4000-510-121	Medicare	14,823	13,233	12,789	(444)
100-4000-510-122	Unemployment Tax	0	0	0	0
TOTAL SALARIES AND BENEFITS		1,545,495	1,320,944	1,304,221	(16,723)
OPERATING EXPENSES					
100-4000-610-210	Advertising	2,225	500	0	(500)
100-4000-610-215	Membership, Dues and Subscript	1,137	0	1,200	1,200
100-4000-610-220	Professional Services	3,058	750	1,000	250
100-4000-610-225	Training and Travel	251	10,000	10,000	0
100-4000-610-230	Insurance	3,728	0	0	0
100-4000-610-240	Communications	20,977	10,000	12,000	2,000
100-4000-610-250	Utilities	18,330	15,000	15,000	0
100-4000-610-270	Contracts	10,985	20,000	13,000	(7,000)
100-4000-610-271	Prisoner Detainment	0	0	0	0
100-4000-610-280	Miscellaneous Expense	1,689	1,500	1,500	0
100-4000-610-285	Donations Expenses	3,294	5,770	5,770	0
100-4000-610-310	Gas, Oil and Tires	48,195	47,300	47,300	0
100-4000-610-320	Vehicle Repair	11,090	16,000	8,000	(8,000)
100-4000-610-330	Office Supplies	1,816	3,000	3,000	0
100-4000-610-340	Operating Repairs	2,111	2,000	2,000	0

GENERAL FUND
 POLICE



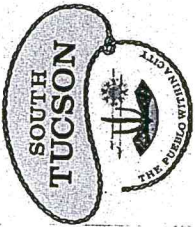
City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 POLICE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
100-4000-610-350	Operating Supplies	26,988	4,500	4,500	0
100-4000-610-362	Medical Investigating Expense	15	1,000	300	(700)
100-4000-610-365	Audio / Video	0	500	0	(500)
100-4000-610-367	Film Processing	19	0	0	0
100-4000-610-370	Initial Uniform Issue	3,286	4,000	4,000	0
100-4000-610-372	Postage and Shipping	390	500	500	0
100-4000-610-390	RICO Expenses	0	3,000	0	(3,000)
100-4000-610-395	Animal Control Expense	36,746	10,000	10,000	0
100-4000-610-675	Investigative Expense	0	500	500	0
TOTAL OPERATING EXPENSES		196,330	155,820	139,570	(16,250)
CAPITAL OUTLAY					
100-4000-710-410	Equipment	6,000	0	2,500	2,500
TOTAL CAPITAL OUTLAY		6,000	0	2,500	2,500
TRANSFERS OUT					
100-4000-750-500	Contingency	0	8,550	11,000	2,450
TOTAL TRANSFERS OUT		0	8,550	11,000	2,450
TOTAL POLICE		1,747,825	1,485,314	1,457,291	(28,023)

GENERAL FUND
 POLICE

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-4000-510-000														
4025	Billotte, Yvonne	100.00%	42,484	5,311	3,656	0	13,335	4,512	37	2,061	650	0	0	72,046
4040	Brown, Marc	100.00%	40,461	5,058	3,482	0	12,700	3,300	37	1,962	650	0	0	67,650
4090	Garcia, Richard	100.00%	49,068	6,133	4,222	0	15,401	3,300	93	2,380	650	0	0	81,247
4102	Gardner, Bryce	100.00%	2,294	0	175	0	640	0	37	99	0	0	0	3,245
4140	Harkins, Martin	100.00%	44,608	5,576	3,839	0	14,001	3,300	93	2,164	650	0	0	74,231
4180	Hayes, Sharon Ann	100.00%	54,098	6,762	4,655	0	16,980	3,300	240	2,625	650	0	0	89,310
4162	Inorio, Jeff M.	100.00%	42,484	5,311	3,656	0	13,335	7,248	37	2,061	650	0	0	74,782
4165	Lackey, William	100.00%	2,294	0	175	0	640	0	0	99	0	0	0	3,208
4176	Marmion, Victor Z.	100.00%	44,608	5,576	3,839	0	14,001	3,300	93	2,164	650	0	0	74,231
4177	Martinez, John T.	100.00%	2,294	0	175	0	640	0	0	99	0	0	0	3,208
4210	Molina, Sixto	100.00%	67,883	0	5,193	0	0	0	279	2,927	650	0	0	76,932
4224	Nunez, Steven	100.00%	34,952	4,369	3,008	0	10,971	3,300	37	1,695	650	0	0	58,982
4232	Perez, Leonard M.	100.00%	40,461	5,058	3,482	0	12,700	7,248	37	1,962	650	0	0	71,598
4235	Roach, Belinda	100.00%	40,461	5,058	3,482	0	12,700	3,300	37	1,962	650	0	0	67,650
4239	Sainz, Richard R.	100.00%	36,699	4,587	3,159	0	11,519	3,300	37	1,780	650	0	0	61,731
4250	Snyder, Daniel	100.00%	44,608	5,576	3,839	0	14,001	3,300	93	2,164	650	0	0	74,231
4275	Ugalde, Fernando	100.00%	40,461	5,058	3,482	0	12,700	7,248	37	1,962	650	0	0	71,598
4290	Vidusea, James	100.00%	42,484	5,311	3,656	0	13,335	4,356	37	2,061	650	0	0	71,890
405Q	Cajas, Edward	100.00%	42,484	5,311	3,656	0	13,335	3,300	37	2,061	650	0	0	70,834
4901	*Police Officer	15.00%	5,243	655	452	0	1,646	1,087	6	254	98	0	0	9,441
4902	*Police Officer	100.00%	34,952	4,369	3,008	0	10,971	7,248	37	1,695	650	0	0	62,930
4903	*Police Officer	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
4904	*Police Officer	100.00%	2,294	0	175	0	640	0	0	99	0	0	0	3,208
4301	Yegorov, Alexander	100.00%	34,952	4,369	3,008	0	10,971	4,356	37	1,695	650	0	0	60,038
TOTALS:	24		792,627	89,448	67,474	0	227,162	76,303	1,378	38,031	11,798	0	0	1,304,221
GRAND TOTALS:	24		792,627	89,448	67,474	0	227,162	76,303	1,378	38,031	11,798	0	0	1,304,221



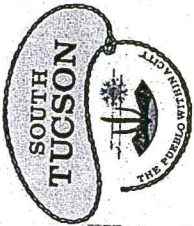
City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 CIVILIAN POLICE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
100-4500-510-111	Salaries	231,121	269,562	202,746	(66,816)
100-4500-510-112	Overtime	21,674	2,544	2,314	(230)
100-4500-510-113	FICA	15,430	16,871	12,715	(4,156)
100-4500-510-114	State Retirement	21,179	24,764	19,687	(5,077)
100-4500-510-116	Health Insurance	38,026	56,314	23,970	(32,344)
100-4500-510-117	Workers Compensation	715	1,361	634	(727)
100-4500-510-118	Uniform/Shoe Allowance	0	2,750	0	(2,750)
100-4500-510-121	Medicare	3,609	3,946	2,974	(972)
100-4500-510-122	Unemployment Tax	0	0	0	0
TOTAL SALARIES AND BENEFITS		331,754	378,112	265,040	(113,072)
<u>OPERATING EXPENSES</u>					
100-4500-610-270	Contracts	0	0	0	0
100-4500-610-280	Miscellaneous Expense	0	0	0	0
100-4500-610-350	Operating Supplies	0	0	0	0
TOTAL OPERATING EXPENSES		0	0	0	0
<u>CAPITAL OUTLAY</u>					
100-4500-710-410	Equipment	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
<u>TRANSFERS OUT</u>					
100-4500-750-500	Contingency	0	0	0	0
TOTAL TRANSFERS OUT		0	0	0	0
TOTAL CIVILIAN POLICE		331,754	378,112	265,040	(113,072)

GENERAL FUND
 CIVILIAN POLICE

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

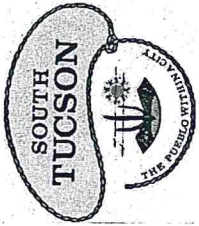
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-4500-510-000</u>														
4512	Flores, Brenda	100.00%	30,697	2,371	0	2,975	0	3,300	37	102	0	0	0	39,777
4518	Gomez, Jessie	100.00%	29,236	2,258	0	2,834	0	7,248	37	98	0	0	0	41,992
4530	Montano, Camille	100.00%	26,518	2,048	0	2,570	0	3,300	37	88	0	0	0	34,816
4540	Olivares, Ema P	100.00%	26,518	2,048	0	2,570	0	3,300	37	88	0	0	0	34,816
4550	Ramirez, Patricia	100.00%	12,627	985	0	1,236	0	0	0	43	0	0	0	15,134
4562	Stevens, Suzanne M	100.00%	27,844	2,151	0	2,699	0	3,300	37	92	0	0	0	36,391
4565	Valdez, Lucille	100.00%	24,052	1,858	0	2,331	0	3,300	37	80	0	0	0	31,889
4566	Valenzuela, Diana L	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
4521	Golish, Julia	100.00%	12,627	985	0	1,236	0	0	0	0	0	0	0	15,091
4544	Overbeck, Carol	100.00%	12,627	985	0	1,236	0	0	0	43	0	0	0	15,134
TOTALS:	10		202,746	2,314	15,689	0	19,687	0	23,748	222	634	0	0	265,040
GRAND TOTALS:	10		202,746	2,314	15,689	0	19,687	0	23,748	222	634	0	0	265,040



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 PUBLIC WORKS

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
100-5000-100-101	Cash Checking	0	0	0	0
TOTAL		0	0	0	0
<u>SALARIES AND BENEFITS</u>					
100-5000-510-111	Salaries	7,903	11,967	8,333	(3,634)
100-5000-510-112	Overtime	55	0	0	0
100-5000-510-113	FICA	463	742	517	(225)
100-5000-510-114	State Retirement	724	1,090	800	(290)
100-5000-510-116	Health Insurance	1,071	3,686	868	(2,818)
100-5000-510-117	Workers Compensation	23	666	227	(439)
100-5000-510-118	Uniform/Shoe Allowance	0	0	0	0
100-5000-510-121	Medicare	108	174	121	(53)
TOTAL SALARIES AND BENEFITS		10,347	18,325	10,866	(7,459)
<u>OPERATING EXPENSES</u>					
100-5000-610-210	Advertising	0	300	0	(300)
100-5000-610-220	Professional Fees	88	0	0	0
100-5000-610-230	Insurance	3,459	0	5,000	5,000
100-5000-610-240	Communications	1,980	3,500	500	(3,000)
100-5000-610-250	Utilities	8,071	6,000	6,900	900
100-5000-610-270	Contracts	360	0	0	0
100-5000-610-280	Miscellaneous Expense	14	200	0	(200)
100-5000-610-330	Office Supplies	351	800	800	0
100-5000-610-350	Operating Supplies	1,118	100	500	400
TOTAL OPERATING EXPENSES		15,441	10,900	13,700	2,800
<u>CAPITAL OUTLAY</u>					
100-5000-710-410	Equipment	0	0	2,000	2,000

GENERAL FUND
 PUBLIC WORKS

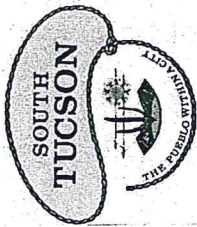


City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 PUBLIC WORKS

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
TOTAL CAPITAL OUTLAY					
<u>TRANSFERS OUT</u>					
100-5000-750-500	Contingency	0	100	100	0
TOTAL TRANSFERS OUT					
		0	100	100	0
TOTAL PUBLIC WORKS					
		25,788	29,325	26,666	(2,659)

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

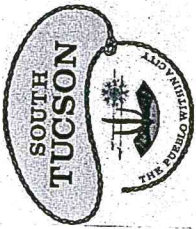
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-5000-510-000														
5030	Lopez, Angel	5.00%	2,736	0	210	0	263	0	165	12	209	0	0	3,595
1090	Moreno, Veronica	15.00%	5,597	0	428	0	537	0	677	14	18	0	0	7,271
TOTALS:	2		8,333	0	638	0	800	0	842	26	227	0	0	10,866
GRAND TOTALS:	2		8,333	0	638	0	800	0	842	26	227	0	0	10,866



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 SANITATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
100-5100-510-111	Salaries	38,316	20,803	25,612	4,809
100-5100-510-112	Overtime	2,623	0	285	285
100-5100-510-113	FICA	2,250	1,290	1,606	316
100-5100-510-114	State Retirement	3,700	1,894	2,487	593
100-5100-510-116	Health Insurance	12,274	6,898	5,023	(1,875)
100-5100-510-117	Workers Compensation	2,943	1,950	2,217	267
100-5100-510-118	Uniform/Shoe Allowance	0	0	0	0
100-5100-510-121	Medicare	526	301	375	74
TOTAL SALARIES AND BENEFITS		62,632	33,136	37,605	4,469
OPERATING EXPENSES					
100-5100-610-210	Advertising	0	300	300	0
100-5100-610-225	Training and Travel	0	500	500	0
100-5100-610-240	Communications	1,824	2,000	2,000	0
100-5100-610-250	Utilities	0	1,500	0	(1,500)
100-5100-610-270	Contracts	95,367	117,000	117,000	0
100-5100-610-280	Miscellaneous Expense	0	2,000	2,000	0
100-5100-610-310	Gas, Oil and Tires	14,287	13,200	15,000	1,800
100-5100-610-320	Vehicle Repair	4,094	7,500	7,500	0
100-5100-610-330	Office Supplies	0	100	100	0
100-5100-610-350	Operating Supplies	20	0	500	500
TOTAL OPERATING EXPENSES		115,592	144,100	144,900	800
CAPITAL OUTLAY					
100-5100-710-410	Equipment	10,539	25,000	15,000	(10,000)
TOTAL CAPITAL OUTLAY		10,539	25,000	15,000	(10,000)
TRANSFERS OUT					

GENERAL FUND
 SANITATION

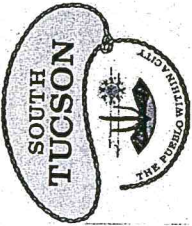


City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 SANITATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
100-5100-750-500	Contingency	0	3,000	3,000	0
TOTAL TRANSFERS OUT		0	3,000	3,000	0
TOTAL SANITATION		188,763	205,236	200,505	(4,731)

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-5100-510-000														
5015	Garcia, Rey	55.00%	14,585	182	1,130	0	1,418	0	3,986	20	1,534	0	0	22,855
5031	Lopez Jr., Angel C.	15.00%	4,177	52	323	0	406	0	495	6	322	0	0	5,781
5030	Lopez, Angel	5.00%	2,736	0	210	0	263	0	165	12	209	0	0	3,595
5010	Bracamonte, Richard	10.00%	4,114	51	318	0	400	0	330	9	152	0	0	5,374
TOTALS:	4		25,612	285	1,981	0	2,487	0	4,976	47	2,217	0	0	37,605
GRAND TOTALS:	4		25,612	285	1,981	0	2,487	0	4,976	47	2,217	0	0	37,605



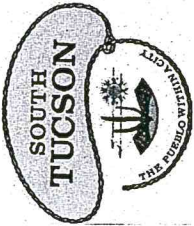
City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 STREETS

NUMBER	DESCRIPTION	06/30/2007	FY 06-07	FY 07-08	+/-
		ACTUAL	BUDGET	PROPOSED	
SALARIES AND BENEFITS					
100-5200-510-111	Salaries	0	0	6,766	6,766
100-5200-510-112	Overtime	0	0	84	84
100-5200-510-113	FICA	0	0	425	425
100-5200-510-114	State Retirement	0	0	658	658
100-5200-510-116	Health Insurance	0	0	1,068	1,068
100-5200-510-117	Workers Compensation	0	0	431	431
100-5200-510-121	Medicare	0	0	99	99
TOTAL SALARIES AND BENEFITS					
		0	0	9,531	9,531
OPERATING EXPENSES					
100-5200-610-220	Professional Services	0	0	0	0
100-5200-610-250	Utilities	0	0	0	0
100-5200-610-270	Contracts	0	0	0	0
100-5200-610-280	Miscellaneous Expense	8	0	0	0
100-5200-610-310	Gas, Oil and Tires	0	0	0	0
100-5200-610-320	Vehicle Repair	27,238	0	0	0
100-5200-610-340	Operating Repairs	0	0	0	0
100-5200-610-350	Operating Supplies	0	0	0	0
100-5200-610-350	Operating Supplies	0	0	0	0
TOTAL OPERATING EXPENSES					
		27,246	0	0	0
CAPITAL OUTLAY					
100-5200-710-410	Equipment	101,619	100,000	15,000	(85,000)
TOTAL CAPITAL OUTLAY					
		101,619	100,000	15,000	(85,000)
TOTAL STREETS					
		128,865	100,000	24,531	(75,469)

GENERAL FUND
 STREETS

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

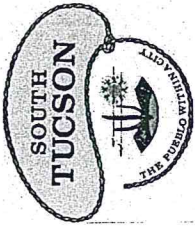
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-5200-510-000</u>														
5010	Bracamonte, Richard	10.00%	4,114	51	318	0	400	0	330	9	152	0	0	5,374
5015	Garcia, Rey	10.00%	2,652	33	206	0	258	0	725	4	279	0	0	4,157
TOTALS:	2		6,766	84	524	0	658	0	1,055	13	431	0	0	9,531
GRAND TOTALS:	2		6,766	84	524	0	658	0	1,055	13	431	0	0	9,531



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 FLEET SERVICE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
100-5300-510-111	Salaries	38,085	38,031	28,796	(9,235)
100-5300-510-112	Overtime	1,224	466	360	(106)
100-5300-510-113	FICA	2,434	2,387	1,807	(580)
100-5300-510-114	State Retirement	3,577	3,503	2,799	(704)
100-5300-510-116	Health Insurance	4,306	4,605	2,375	(2,230)
100-5300-510-117	Workers Compensation	1,247	1,432	1,065	(367)
100-5300-510-118	Uniform/Shoe Allowance	0	0	0	0
100-5300-510-121	Medicare	569	558	423	(135)
TOTAL SALARIES AND BENEFITS		51,442	50,982	37,625	(13,357)
OPERATING EXPENSES					
100-5300-610-220	Professional Services	0	0	0	0
100-5300-610-225	Training and Travel	169	2,500	1,000	(1,500)
100-5300-610-250	Utilities	4,222	6,500	6,500	0
100-5300-610-270	Contracts	408	0	0	0
100-5300-610-280	Miscellaneous Expense	0	300	0	(300)
100-5300-610-310	Gas, Oil and Tires	0	0	0	0
100-5300-610-320	Vehicle Repair	1,053	0	500	500
100-5300-610-330	Office Supplies	0	1,000	1,000	0
100-5300-610-350	Operating Supplies	979	1,000	1,000	0
TOTAL OPERATING EXPENSES		6,831	11,300	10,000	(1,300)
CAPITAL OUTLAY					
100-5300-710-410	Equipment	0	2,500	2,500	0
TOTAL CAPITAL OUTLAY		0	2,500	2,500	0
TRANSFERS OUT					
100-5300-750-500	Contingency	0	1,000	1,000	0

GENERAL FUND
 FLEET SERVICE

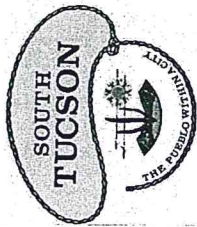


City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 FLEET SERVICE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
	TOTAL TRANSFERS OUT	0	1,000	1,000	0
	TOTAL FLEET SERVICE	58,273	65,782	51,125	(14,657)

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

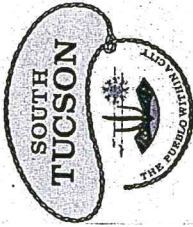
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-5300-510-000</u>														
5010	Bracamonte, Richard	70.00%	28,796	360	2,230	0	2,799	0	2,310	65	1,065	0	0	37,625
TOTALS:	1		28,796	360	2,230	0	2,799	0	2,310	65	1,065	0	0	37,625
GRAND TOTALS:	1		28,796	360	2,230	0	2,799	0	2,310	65	1,065	0	0	37,625



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 DEVELOPMENT SERVICES

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
100-5400-510-111	Salaries	21,990	31,800	51,386	19,586
100-5400-510-112	Overtime	0	0	50	50
100-5400-510-113	FICA	1,363	1,972	3,189	1,217
100-5400-510-114	State Retirement	0	2,894	4,938	2,044
100-5400-510-116	Health Insurance	0	4,549	8,119	3,570
100-5400-510-117	Workers Compensation	342	159	835	676
100-5400-510-121	Medicare	319	461	746	285
TOTAL SALARIES AND BENEFITS		24,014	41,835	69,263	27,428
OPERATING EXPENSES					
100-5400-610-225	Training and Travel	103	0	1,000	1,000
100-5400-610-250	Utilities	0	0	0	0
100-5400-610-270	Contracts	7,183	0	0	0
100-5400-610-280	Miscellaneous Expense	0	0	0	0
100-5400-610-310	Gas, Oil and Tires	0	0	0	0
100-5400-610-320	Vehicle Repair	318	0	1,500	1,500
100-5400-610-330	Office Supplies	0	0	1,000	1,000
100-5400-610-350	Operating Supplies	1,123	0	1,500	1,500
100-5400-610220	Professional Services	0	0	0	0
TOTAL OPERATING EXPENSES		8,727	0	5,000	5,000
CAPITAL OUTLAY					
100-5400-710-410	Equipment	0	0	1,000	1,000
TOTAL CAPITAL OUTLAY		0	0	1,000	1,000
TRANSFERS OUT					
100-5400-750-500	Contingency	0	0	0	0

GENERAL FUND
 DEVELOPMENT SERVICES

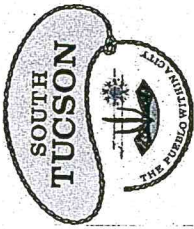


City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 DEVELOPMENT SERVICES

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
	TOTAL TRANSFERS OUT	0	0	0	0
	TOTAL DEVELOPMENT SERVICES	32,741	41,835	75,263	33,428

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

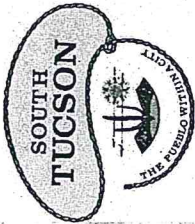
NUM	NAME	ANNUAL	OVERTIME	FICAMED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-5400-510-000</u>														
1015	**Vacant**	100.00%	46,192	0	3,534	0	4,434	0	7,248	37	818	0	0	62,263
1135	Tadeo, Sara	25.00%	5,194	50	401	0	504	0	825	9	17	0	0	7,000
TOTALS:	2		51,386	50	3,935	0	4,938	0	8,073	46	835	0	0	69,263
GRAND TOTALS:	2		51,386	50	3,935	0	4,938	0	8,073	46	835	0	0	69,263



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 PUBLIC BUILDINGS

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
100-5500-510-111	Salaries	2,335	2,224	10,102	7,878
100-5500-510-112	Overtime	49	0	126	126
100-5500-510-113	FICA	142	138	634	496
100-5500-510-114	State Retirement	217	202	982	780
100-5500-510-116	Health Insurance	436	455	1,335	880
100-5500-510-117	Workers Compensation	147	173	780	607
100-5500-510-120	Car Allowance	0	0	0	0
100-5500-510-121	Medicare	33	32	148	116
TOTAL SALARIES AND BENEFITS		3,359	3,224	14,107	10,883
OPERATING EXPENSES					
100-5500-610-220	Professional Services	5,399	4,000	4,000	0
100-5500-610-250	Utilities	30,127	21,000	27,000	6,000
100-5500-610-270	Contracts	5,909	8,500	6,500	(2,000)
100-5500-610-280	Miscellaneous Expense	0	2,000	5,000	3,000
100-5500-610-340	Operating Repairs	9,244	7,000	6,000	(1,000)
100-5500-610-350	Operating Supplies	6,856	7,500	6,500	(1,000)
TOTAL OPERATING EXPENSES		57,535	50,000	55,000	5,000
CAPITAL OUTLAY					
100-5500-710-410	Equipment	2,142	4,000	4,000	0
100-5500-710-430	Improvements	0	0	90,000	90,000
TOTAL CAPITAL OUTLAY		2,142	4,000	94,000	90,000
TRANSFERS OUT					
100-5500-750-500	Contingency	0	5,000	5,000	0
TOTAL TRANSFERS OUT		0	5,000	5,000	0

GENERAL FUND
 PUBLIC BUILDINGS



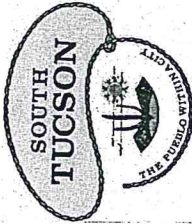
City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 PUBLIC BUILDINGS

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
TOTAL PUBLIC BUILDINGS					
		63,036	62,224	168,107	105,883

City of South Tucson
 FY 2007-08

Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-5500-510-000</u>														
5085	Reyes, Alex	40.00%	10,102	126	782	0	982	0	1,320	15	780	0	0	14,107
TOTALS:		1	10,102	126	782	0	982	0	1,320	15	780	0	0	14,107
GRAND TOTALS:		1	10,102	126	782	0	982	0	1,320	15	780	0	0	14,107



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 NON-DEPARTMENTAL

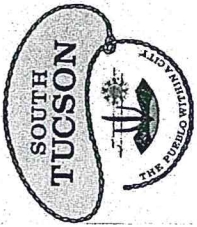
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>OPERATING EXPENSES</u>					
100-5600-610-220	Professional Services	0	1,000	1,000	0
100-5600-610-230	Insurance	174,839	158,500	252,000	93,500
100-5600-610-270	Contracts	8,390	15,500	15,500	0
100-5600-610-280	Miscellaneous Expense	491	1,500	1,500	0
TOTAL OPERATING EXPENSES		183,720	176,500	270,000	93,500
<u>TRANSFERS OUT</u>					
100-5600-750-500	Contingency	0	10,000	12,102	2,102
TOTAL TRANSFERS OUT		0	10,000	12,102	2,102
TOTAL NON-DEPARTMENTAL		183,720	186,500	282,102	95,602



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 DEBT SERVICE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>DEBT SERVICE ADMINISTRATION</u>					
100-6000-620-510	Interest Expense	34,774	17,500	29,700	12,200
100-6000-620-520	Principal Repayment	38,379	46,200	42,419	(3,781)
TOTAL DEBT SERVICE ADMINISTRATION		73,153	63,700	72,119	8,419
TOTAL DEBT SERVICE		73,153	63,700	72,119	8,419

GENERAL FUND
 DEBT SERVICE



City of South Tucson
 FY 2007-08 Budget
 GENERAL FUND
 DEBT SERVICE

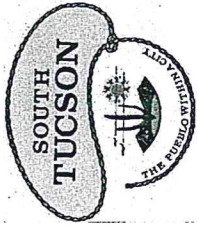
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
100-7000-630-501	Transfer Out	178,951	354,213	632,882	278,669
TOTAL		178,951	354,213	632,882	278,669
TOTAL DEBT SERVICE		178,951	354,213	632,882	278,669



City of South Tucson
 FY 2007-08 Budget
 HUD DRUG ELIMINATION GRANT FUN
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
210-0000-450-101	1998 PHDEP Grant	0	0	0	0
210-0000-450-102	1999 PHDEP Grant	0	0	0	0
TOTAL GRANT REVENUES					
		0	0	0	0
210-0000-500-000 Estimated Revenue					
		0	0	0	0
TOTAL					
		0	0	0	0
210-0000-700-000 Appropriations					
		0	0	0	0
TOTAL					
		0	0	0	0
TOTAL REVENUE					
		0	0	0	0

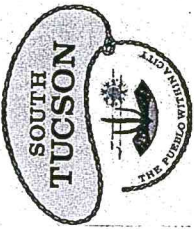
HUD DRUG ELIMINATION GRANT FUN
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 HUD DRUG ELIMINATION GRANT FUN
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>GRANT PROJECTS</u>					
210-1000-800-101	Grant Expenses	0	0	0	0
<u>TOTAL GRANT PROJECTS</u>					
		0	0	0	0
<u>TOTAL ADMINISTRATION</u>					
		0	0	0	0

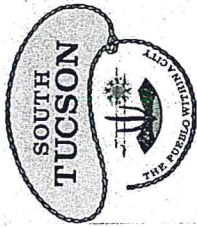
HUD DRUG ELIMINATION GRANT FUN
 ADMINISTRATION



City of South Tucson
 FY 2007-08 Budget
 HUD DRUG ELIMINATION GRANT FUN
 HOUSING AUTHORITY

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
210-2000-510-114	State Retirement	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
TOTAL HOUSING AUTHORITY					
		0	0	0	0

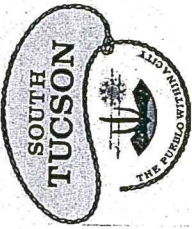
HUD DRUG ELIMINATION GRANT FUN
 HOUSING AUTHORITY



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - SECTION 8
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>MISCELLANEOUS REVENUES</u>					
215-0000-360-602	Interest Revenue	0	0	0	0
TOTAL MISCELLANEOUS REVENUES					
<u>OPERATING RECEIPTS</u>					
215-0000-420-105	HUD Contributions	464,214	745,932	759,948	14,016
215-0000-420-106	Unpaid Rent	306,728	46,692	29,633	(17,059)
215-0000-420-107	*OBJECT* entered from TB rept	0	0	0	0
TOTAL OPERATING RECEIPTS					
		770,942	792,624	789,581	(3,043)
<u>215-0000-500-000 Estimated Revenue</u>					
		0	0	0	0
TOTAL					
		0	0	0	0
<u>215-0000-700-000 Appropriations</u>					
		0	0	0	0
TOTAL					
		0	0	0	0
TOTAL REVENUE					
		770,942	792,624	789,581	(3,043)

HOUSING AUTHORITY - SECTION 8
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - SECTION 8
 HOUSING AUTHORITY

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
215-2000-510-111	Salaries	30,420	31,272	34,724	3,452
215-2000-510-112	Overtime	0	12	23	11
215-2000-510-113	FICA	1,826	1,939	2,154	215
215-2000-510-114	State Retirement	2,768	2,847	3,335	488
215-2000-510-116	Health Insurance	4,582	10,440	4,062	(6,378)
215-2000-510-117	Workers Compensation	764	920	993	73
215-2000-510-121	Medicare	427	453	504	51
TOTAL SALARIES AND BENEFITS		40,787	47,883	45,795	(2,088)
OPERATING EXPENDITURES-ADMINISTRATI					
215-2000-900-223	Audit Fees	0	4,000	4,000	0
215-2000-900-224	Accounting Fees	2,063	3,200	7,200	4,000
215-2000-900-225	Staff Training	375	0	0	0
215-2000-900-280	Other Administrative Expenses	8,238	5,000	6,506	1,506
215-2000-900-299	Reimbursements	871,657	732,541	726,080	(6,461)
TOTAL OPERATING EXPENDITURES-ADMINISTRATI		882,333	744,741	743,786	(955)
TOTAL HOUSING AUTHORITY		923,120	792,624	789,581	(3,043)

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

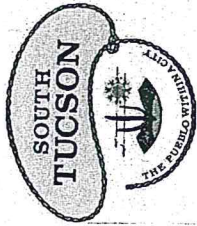
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>215-2000-510-000</u>														
2030	Chico, Marilyn	10.00%	5,014	0	384	0	481	0	330	28	143	0	0	6,380
2060	Howard, Mary	100.00%	27,844	0	2,130	0	2,673	0	3,300	37	796	0	0	36,780
2090	Moreno, E. Robert	5.00%	1,866	23	144	0	181	0	362	5	54	0	0	2,635
TOTALS:	3		34,724	23	2,658	0	3,335	0	3,992	70	993	0	0	45,795
GRAND TOTALS:	3		34,724	23	2,658	0	3,335	0	3,992	70	993	0	0	45,795



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - LOW RENT
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
OPERATING RECEIPTS					
216-0000-420-101	Dwelling Rentals	255,474	267,470	298,000	30,530
216-0000-420-102	Excess Utilities	522	0	4,000	4,000
216-0000-420-103	Interest on Investments	115	0	0	0
216-0000-420-104	Other Operating Receipts	46,274	6,610	7,271	661
216-0000-420-105	HUD Contributions	418,491	292,299	273,587	(18,712)
216-0000-420-106	Non-Dwelling	14,060	7,936	7,000	(936)
TOTAL OPERATING RECEIPTS		734,936	574,315	589,858	15,543
<hr/>					
216-0000-500-000	Estimated Revenue	0	0	0	0
TOTAL		0	0	0	0
<hr/>					
216-0000-700-000	Appropriations	0	0	0	0
TOTAL		0	0	0	0
<hr/>					
TOTAL REVENUE		734,936	574,315	589,858	15,543

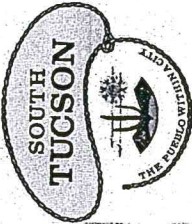
HOUSING AUTHORITY - LOW RENT
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - LOW RENT
 HOUSING AUTHORITY

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
216-2000-510-111	Salaries	217,764	216,498	224,649	8,151
216-2000-510-112	Overtime	7,032	1,860	1,891	31
216-2000-510-113	FICA	13,411	13,539	14,045	506
216-2000-510-114	State Retirement	20,457	19,871	21,749	1,878
216-2000-510-116	Health Insurance	37,038	46,146	30,663	(15,483)
216-2000-510-117	Workers Compensation	5,585	6,424	6,479	55
216-2000-510-121	Medicare	3,136	3,167	3,286	119
216-2000-510-122	Unemployment Tax	0	0	0	0
TOTAL SALARIES AND BENEFITS		304,423	307,505	302,762	(4,743)
<u>OPERATING EXPENSES</u>					
216-2000-610-280	Miscellaneous Expense	0	0	38,443	38,443
TOTAL OPERATING EXPENSES		0	0	38,443	38,443
<u>OPERATING EXPENDITURES-ADMINISTRATI</u>					
216-2000-900-221	Legal Expense	0	0	0	0
216-2000-900-223	Audit Fees	0	4,000	4,000	0
216-2000-900-224	Accounting Fees	9,326	4,940	9,000	4,060
216-2000-900-225	Staff Training	645	0	0	0
216-2000-900-226	Travel	0	2,700	0	(2,700)
216-2000-900-280	Other Administrative Expenses	51,153	28,700	32,450	3,750
TOTAL OPERATING EXPENDITURES-ADMINISTRATI		61,124	40,340	45,450	5,110
<u>TENANT SERVICES</u>					
216-2000-905-301	Recreation, Publications, and	1,344	3,460	2,000	(1,460)
TOTAL TENANT SERVICES		1,344	3,460	2,000	(1,460)
<u>UTILITIES</u>					

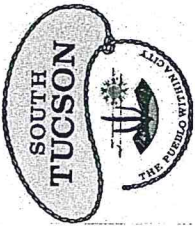
HOUSING AUTHORITY - LOW RENT
 HOUSING AUTHORITY



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - LOW RENT
 HOUSING AUTHORITY

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
216-2000-910-400	Water	40,035	24,300	20,000	(4,300)
216-2000-910-401	Electricity	116,912	100,160	75,000	(25,160)
216-2000-910-405	Gas	45,827	28,290	20,000	(8,290)
216-2000-910-406	Other Utility Expense	0	2,940	2,000	(940)
TOTAL UTILITIES		202,774	155,690	117,000	(38,690)
ORDINARY MAINTENANCE AND OPERATION					
216-2000-915-310	Gas, Oil and Tires	0	5,000	6,000	1,000
216-2000-915-410	Labor	0	0	0	0
216-2000-915-420	Materials	99,012	14,520	15,972	1,452
216-2000-915-425	Contract Costs	256,361	25,450	42,200	16,750
TOTAL ORDINARY MAINTENANCE AND OPERATION		355,373	44,970	64,172	19,202
PROTECTED SERVICES					
216-2000-920-430	Contract Costs	0	2,500	2,000	(500)
TOTAL PROTECTED SERVICES		0	2,500	2,000	(500)
GENERAL EXPENSES					
216-2000-925-435	Insurance	0	0	0	0
216-2000-925-440	Payments in lieu of Taxes	4,550	11,250	11,250	0
216-2000-925-445	Collection Losses	0	500	500	0
TOTAL GENERAL EXPENSES		4,550	11,750	11,750	0
NONROUTINE EXPENDITURES					
216-2000-930-447	Extraordinary Maintenance	0	8,100	6,281	(1,819)
216-2000-930-448	Replacement of Equipment	0	0	0	0
216-2000-930-450	Betterments and Additions	0	0	0	0
TOTAL NONROUTINE EXPENDITURES		0	8,100	6,281	(1,819)

HOUSING AUTHORITY - LOW RENT
 HOUSING AUTHORITY

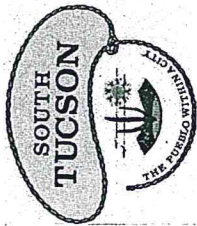


City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - LOW RENT
 HOUSING AUTHORITY

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
TOTAL HOUSING AUTHORITY					
		929,588	574,315	589,858	15,543

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

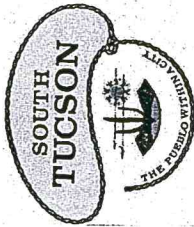
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>216-2000-510-000</u>														
2010	Bustamante, Frank	100.00%	27,844	348	2,157	0	2,706	0	3,300	37	806	0	0	37,198
2020	Calderon, Cecilia	100.00%	26,518	0	2,029	0	2,546	0	3,300	37	758	0	0	35,188
2030	Chico, Marilyn	84.00%	42,113	0	3,222	0	4,043	0	2,772	234	1,205	0	0	53,589
2055	Grado, Erminda M	100.00%	20,777	200	1,605	0	2,014	0	3,300	0	600	0	0	28,496
2070	LaMadrid, Luis C	100.00%	25,255	316	1,956	0	2,455	0	3,300	37	732	0	0	34,051
2080	Lozano, Martin Garci	100.00%	25,255	316	1,956	0	2,455	0	4,512	37	732	0	0	35,263
2090	Moreno, E. Robert	88.00%	32,835	410	2,543	0	3,192	0	6,378	82	950	0	0	46,390
2100	Noriega, George	100.00%	24,052	301	1,863	0	2,338	0	3,300	37	696	0	0	32,587
TOTALS:	8		224,649	1,891	17,331	0	21,749	0	30,162	501	6,479	0	0	302,762
GRAND TOTALS:	8		224,649	1,891	17,331	0	21,749	0	30,162	501	6,479	0	0	302,762



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>INTERGOVERNMENTAL REVENUES</u>					
220-0000-320-220	1996 CIAP REVENUE	0	0	0	0
220-0000-320-221	1997 CIAP Revenue	0	0	0	0
220-0000-320-222	1998 CIAP Revenue	0	0	0	0
220-0000-320-223	1999 CIAP Revenue	0	0	0	0
220-0000-320-224	2000 CIAP Revenue	0	0	0	0
220-0000-320-225	2002 CIAP Revenue	6,023	0	0	0
220-0000-320-226	2003 CFP Revenue	0	0	0	0
220-0000-320-227	2004 CFP Revenue	0	0	0	0
220-0000-320-325	CIAP 2003	0	0	0	0
220-0000-320-330	2005 CFP Revenues	0	0	0	0
220-0000-320-331	2006 CFP Revenues	0	218,614	0	(218,614)
220-0000-320-425	2004 CFP	0	0	0	0
220-0000-320-525	2005 CFP	0	0	0	0
220-0000-320-625	2006 CFP	218,614	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES		224,637	218,614	0	(218,614)
<u>MISCELLANEOUS REVENUES</u>					
220-0000-360-226	2003 CFP Revenue	0	0	0	0
220-0000-360-602	Interest Revenue	1,004	0	0	0
220-0000-360-725	2007 CFP	0	0	347,000	347,000
TOTAL MISCELLANEOUS REVENUES		1,004	0	347,000	347,000
<u>GRANT REVENUES</u>					
220-0000-450-102	GOHS Grant Revenue - Car	0	0	0	0
220-0000-450-103	GOHS Grant Revenue - Overtime	0	0	0	0
220-0000-450-104	GOHS Grant Revenue - Vests	0	0	0	0
TOTAL GRANT REVENUES		0	0	0	0

HOUSING AUTHORITY - CIAP
 REVENUE

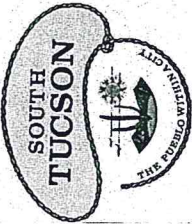


City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
220-0000-700-000	Appropriations	0	0	0	0
TOTAL		0	0	0	0
TOTAL REVENUE		225,641	218,614	347,000	128,386

HOUSING AUTHORITY - CIAP

REVENUE



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING AUTHORITY

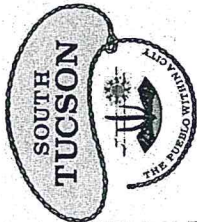
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
220-2000-510-111	Salaries	0	0	0	0
220-2000-510-112	Overtime	0	0	0	0
220-2000-510-113	FICA	0	0	0	0
220-2000-510-114	State Retirement	0	0	0	0
220-2000-510-116	Health Insurance	0	0	0	0
220-2000-510-117	Workers Compensation	0	0	0	0
220-2000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
TOTAL HOUSING AUTHORITY					
		0	0	0	0

HOUSING AUTHORITY - CIAP
 HOUSING AUTHORITY



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP

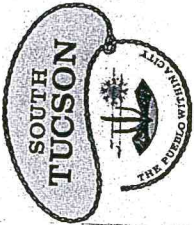
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
OPERATING EXPENSES					
220-2005-610-406	*Object* on tb report	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
TOTAL					
		0	0	0	0



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 1997 CIAP EXPENSES

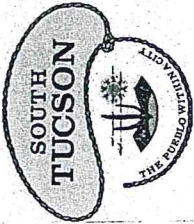
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
220-2010-510-111	Salaries	0	0	0	0
220-2010-510-112	Overtime	0	0	0	0
220-2010-510-113	FICA	0	0	0	0
220-2010-510-114	State Retirement	0	0	0	0
220-2010-510-116	Health Insurance	0	0	0	0
220-2010-510-117	Workers Compensation	0	0	0	0
220-2010-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
<u>OPERATING EXPENSES</u>					
220-2010-610-406	Operations	0	0	0	0
220-2010-610-430	Fees and Costs	0	0	0	0
220-2010-610-450	Site Improvements	0	0	0	0
220-2010-610-460	Dwelling Structures	0	0	0	0
220-2010-610-470	Non Dwelling	0	0	0	0
220-2010-610-475	Non Dwelling Equipment	0	0	0	0
220-2010-610-495	Relocation Costs	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
TOTAL 1997 CIAP EXPENSES					
		0	0	0	0

HOUSING AUTHORITY - CIAP
 1997 CIAP EXPENSES



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 1998 CIAP EXPENSES

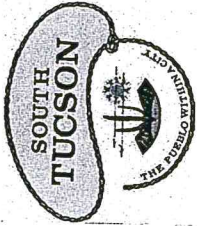
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>OPERATING EXPENSES</u>					
220-2015-610-111	Salaries	0	0	0	0
220-2015-610-406	Operations	0	0	0	0
220-2015-610-430	Fees and Costs	0	0	0	0
220-2015-610-450	Site Improvements	0	0	0	0
220-2015-610-460	Dwelling Structures	0	0	0	0
220-2015-610-470	Non Dwelling	0	0	0	0
220-2015-610-475	Non Dwelling Equipment	0	0	0	0
220-2015-610-495	Relocation Costs	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
TOTAL 1998 CIAP EXPENSES					
		0	0	0	0



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 1999 CIAP EXPENSES

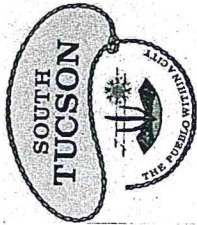
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
220-2020-510-111	Salaries	0	0	0	0
220-2020-510-112	Overtime	0	0	0	0
220-2020-510-113	FICA	0	0	0	0
220-2020-510-114	State Retirement	0	0	0	0
220-2020-510-116	Health Insurance	0	0	0	0
220-2020-510-117	Workers Compensation	0	0	0	0
220-2020-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
<u>OPERATING EXPENSES</u>					
220-2020-610-406	Operations	0	0	0	0
220-2020-610-430	Fees and Costs	0	0	0	0
220-2020-610-450	Site Improvements	0	0	0	0
220-2020-610-460	Dwelling Structures	0	0	0	0
220-2020-610-470	Non Dwelling	0	0	0	0
220-2020-610-475	Non Dwelling Equipment	0	0	0	0
220-2020-610-495	Relocation Costs	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
TOTAL 1999 CIAP EXPENSES					
		0	0	0	0

HOUSING AUTHORITY - CIAP
 1999 CIAP EXPENSES



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 2001 CIAP EXPENSES

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
OPERATING EXPENSES					
220-2025-610-406	Operations	0	0	0	0
220-2025-610-430	Fees and Costs	0	0	0	0
220-2025-610-450	Site Improvements	0	0	0	0
220-2025-610-460	Dwelling Structures	0	0	0	0
220-2025-610-470	Non Dwelling	0	0	0	0
220-2025-610-475	Non Dwelling Equipment	0	0	0	0
220-2025-610-495	Relocation Costs	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
TOTAL 2001 CIAP EXPENSES					
		0	0	0	0



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 2002 CIAP EXPENSES

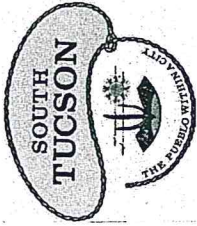
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
220-2030-510-111	Salaries	0	0	0	0
220-2030-510-112	Overtime	0	0	0	0
220-2030-510-113	FICA	0	0	0	0
220-2030-510-114	State Retirement	0	0	0	0
220-2030-510-116	Health Insurance	0	0	0	0
220-2030-510-117	Workers Compensation	0	0	0	0
220-2030-510-121	Medicare	0	0	0	0
220-2030-510-122	Unemployment Tax	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
<u>OPERATING EXPENSES</u>					
220-2030-610-430	Fees and Costs	0	0	0	0
220-2030-610-460	Dwelling Structures	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
TOTAL 2002 CIAP EXPENSES					
		0	0	0	0

HOUSING AUTHORITY - CIAP
 2002 CIAP EXPENSES



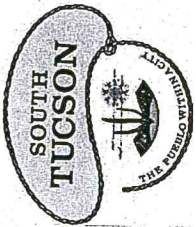
City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>OPERATING EXPENSES</u>					
220-2035-610-430	Improvements	0	0	0	0
220-2035-610-460	Dwelling Structures	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
TOTAL					
		0	0	0	0



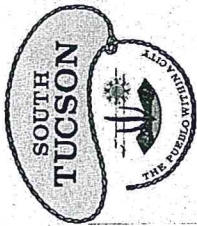
City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 2004 CFP

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
220-2040-510-111	Salaries	1,076	0	0	0
220-2040-510-112	Overtime	66	0	0	0
220-2040-510-113	FICA	64	0	0	0
220-2040-510-114	State Retirement	104	0	0	0
220-2040-510-116	Health Insurance	332	0	0	0
220-2040-510-117	Workers Compensation	28	0	0	0
220-2040-510-121	Medicare	15	0	0	0
TOTAL SALARIES AND BENEFITS		1,685	0	0	0
<u>OPERATING EXPENSES</u>					
220-2040-610-406	Operations	0	0	0	0
220-2040-610-408	management Improvement	0	0	0	0
220-2040-610-410	Misc. Admin Costs	0	0	0	0
220-2040-610-430	Improvements	0	0	0	0
220-2040-610-450	Site Improvements	0	0	0	0
220-2040-610-460	Dwelling Structures	0	0	0	0
220-2040-610-470	Non Dwelling	0	0	0	0
220-2040-610-475	Non Dwelling Equipment	0	0	0	0
220-2040-610-495	Relocation Costs	0	0	0	0
TOTAL OPERATING EXPENSES		0	0	0	0
TOTAL 2004 CFP		1,685	0	0	0



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 2005 CFP

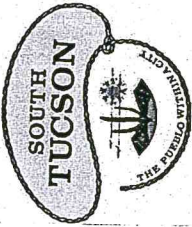
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
220-2050-510-111	Salaries	1,076	0	0	0
220-2050-510-112	Overtime	66	0	0	0
220-2050-510-113	FICA	64	0	0	0
220-2050-510-114	State Retirement	104	0	0	0
220-2050-510-116	Health Insurance	333	0	0	0
220-2050-510-117	Workers Compensation	28	0	0	0
220-2050-510-121	Medicare	15	0	0	0
TOTAL SALARIES AND BENEFITS		1,686	0	0	0
OPERATING EXPENSES					
220-2050-610-406	Operations	0	0	0	0
220-2050-610-408	management Improvement	0	0	0	0
220-2050-610-410	Misc. Admin Costs	0	0	0	0
220-2050-610-411	Audit	0	0	0	0
220-2050-610-430	Fees and Costs	0	0	0	0
220-2050-610-450	Site Improvements	0	0	0	0
220-2050-610-460	Dwelling Structures	0	0	0	0
220-2050-610-470	Non Dwelling	0	0	0	0
220-2050-610-475	Non Dwelling Equipment	0	0	0	0
220-2050-610-495	Relocation Costs	0	0	0	0
TOTAL OPERATING EXPENSES		0	0	0	0
TOTAL 2005 CFP		1,686	0	0	0



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 2006 CFP

NUMBER	DESCRIPTION	06/30/2007	FY 06-07	FY 07-08	+/-
		ACTUAL	BUDGET	PROPOSED	
<u>SALARIES AND BENEFITS</u>					
220-2060-510-111	Salaries	2,847	4,954	0	(4,954)
220-2060-510-112	Overtime	0	26	0	(26)
220-2060-510-113	FICA	173	308	0	(308)
220-2060-510-114	State Retirement	259	454	0	(454)
220-2060-510-116	Health Insurance	270	888	0	(888)
220-2060-510-117	Workers Compensation	71	146	0	(146)
220-2060-510-121	Medicare	40	72	0	(72)
TOTAL SALARIES AND BENEFITS		3,660	6,848	0	(6,848)
<u>OPERATING EXPENSES</u>					
220-2060-610-408	Management Improvement	5,551	15,000	0	(15,000)
220-2060-610-410	Misc. Admin Costs	84,750	121,766	0	(121,766)
220-2060-610-430	Fees & Costs	48,767	60,000	0	(60,000)
220-2060-610-460	Dwelling Structures	51,938	15,000	0	(15,000)
TOTAL OPERATING EXPENSES		191,006	211,766	0	(211,766)
TOTAL 2006 CFP		194,666	218,614	0	(218,614)

HOUSING AUTHORITY - CIAP
 2006 CFP



City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 2007 CFP

NUMBER	DESCRIPTION	06/30/2007		FY 07-08		+/-
		ACTUAL	BUDGET	PROPOSED		
SALARIES AND BENEFITS						
220-2070-510-111	Salaries	0	0	5,620	5,620	
220-2070-510-112	Overtime	0	0	33	33	
220-2070-510-113	FICA	0	0	350	350	
220-2070-510-114	State Retirement	0	0	543	543	
220-2070-510-116	Health Insurance	0	0	729	729	
220-2070-510-117	Workers Compensation	0	0	162	162	
220-2070-510-121	Medicare	0	0	82	82	
TOTAL SALARIES AND BENEFITS		0	0	7,519	7,519	7,519
OPERATING EXPENSES						
220-2070-610-223	Audit Fees	0	0	10,000	10,000	
220-2070-610-408	Management Improvement	0	0	10,000	10,000	
220-2070-610-410	Misc. Admin Costs	0	0	232,481	232,481	
220-2070-610-430	Fees & Costs	0	0	60,000	60,000	
220-2070-610-460	Dwelling Structures	0	0	27,000	27,000	
TOTAL OPERATING EXPENSES		0	0	339,481	339,481	339,481
TOTAL 2007 CFP		0	0	347,000	347,000	347,000

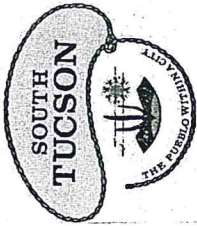
City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

NUM.	NAME	ANNUAL	OVERTIME	FICA/MED	RET.	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>220-2070-510-000</u>														
2090	Moreno, E. Robert	7.00%	2,612	33	202	0	254	0	507	7	76	0	0	3,691
2030	Chico, Marilyn	6.00%	3,008	0	230	0	289	0	198	17	86	0	0	3,828
TOTALS:	2		5,620	33	432	0	543	0	705	24	162	0	0	7,519
GRAND TOTALS:	2		5,620	33	432	0	543	0	705	24	162	0	0	7,519



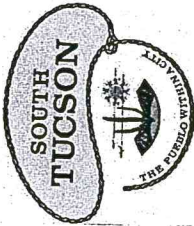
City of South Tucson
 FY 2007-08 Budget
 HOUSING AUTHORITY - CIAP
 MAINTENANCE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
220-2100-510-111	Salaries	0	0	0	0
220-2100-510-113	FICA	0	0	0	0
220-2100-510-114	State Retirement	0	0	0	0
220-2100-510-116	Health Insurance	0	0	0	0
220-2100-510-117	Workers Compensation	0	0	0	0
220-2100-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
TOTAL MAINTENANCE					
		0	0	0	0



City of South Tucson
 FY 2007-08 Budget
 HURF
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>INTERGOVERNMENTAL REVENUES</u>					
235-0000-320-201	Highway User Fund Revenue	432,071	463,553	472,774	9,221
TOTAL INTERGOVERNMENTAL REVENUES		432,071	463,553	472,774	9,221
<u>MISCELLANEOUS REVENUES</u>					
235-0000-360-605	Miscellaneous Income	0	0	26,629	26,629
TOTAL MISCELLANEOUS REVENUES		0	0	26,629	26,629
<u>235-0000-500-000 Estimated Revenue</u>					
TOTAL		0	0	0	0
<u>235-0000-700-000 Appropriations</u>					
TOTAL		0	0	0	0
TOTAL REVENUE		432,071	463,553	499,403	35,850

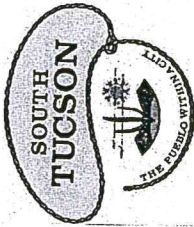


City of South Tucson
 FY 2007-08 Budget
 HURF
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
235-1000-510-111	Salaries	65,627	84,851	43,313	(41,538)
235-1000-510-112	Overtime	110	190	100	(90)
235-1000-510-113	FICA	3,915	5,273	2,692	(2,581)
235-1000-510-114	State Retirement	5,942	7,739	4,167	(3,572)
235-1000-510-116	Health Insurance	7,265	9,402	3,681	(5,721)
235-1000-510-117	Workers Compensation	249	812	336	(476)
235-1000-510-119	ICMA 401A	182	831	277	(554)
235-1000-510-120	Car Allowance	194	842	281	(561)
235-1000-510-121	Medicare	916	1,234	629	(605)
TOTAL SALARIES AND BENEFITS		84,400	111,174	55,476	(55,698)
OPERATING EXPENSES					
235-1000-610-230	Insurance	0	0	0	0
235-1000-610-330	Office Supplies	276	500	0	(500)
235-1000-610-350	Operating supplies	6	500	0	(500)
TOTAL OPERATING EXPENSES		282	1,000	0	(1,000)
TOTAL ADMINISTRATION		84,682	112,174	55,476	(56,698)

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>235-1000-510-000</u>														
1090	Moreno, Veronica	15.00%	5,597	0	428	0	537	0	677	14	18	0	0	7,271
1115	Robles, Marie Dolore	20.00%	8,993	0	688	0	863	0	660	56	30	0	0	11,290
1120	Salaz, Richard	20.00%	13,344	0	1,020	0	1,281	0	660	56	236	0	0	16,597
1133	Stone-San Angelo,	20.00%	7,107	68	549	0	689	0	871	7	24	0	0	9,315
5140	Valencia, Gloria Den	15.00%	3,272	32	253	0	317	0	495	6	11	0	0	4,386
1111	City Manager-	5.00%	5,000	0	333	0	480	0	165	14	17	0	281	6,617
TOTALS:			43,313	100	3,321	0	4,167	0	3,528	153	336	0	281	55,476
GRAND TOTALS: 6			43,313	100	3,321	0	4,167	0	3,528	153	336	0	281	55,476



City of South Tucson
 FY 2007-08 Budget
 HURF
 PUBLIC WORKS

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
235-5000-510-111	Salaries	58,689	77,745	73,436	(4,309)
235-5000-510-112	Overtime	209	119	434	315
235-5000-510-113	FICA	3,572	4,827	4,581	(246)
235-5000-510-114	State Retirement	5,360	7,087	7,092	5
235-5000-510-116	Health Insurance	6,549	10,034	7,023	(3,011)
235-5000-510-117	Workers Compensation	1,036	3,491	4,620	1,129
235-5000-510-118	Uniform Allowance	0	0	0	0
235-5000-510-120	Car Allowance	0	780	0	(780)
235-5000-510-121	Medicare	835	1,128	1,070	(58)
TOTAL SALARIES AND BENEFITS		76,250	105,211	98,256	(6,955)
OPERATING EXPENSES					
235-5000-610-240	Communications	12,398	8,000	8,500	500
235-5000-610-250	Utilities	0	0	0	0
235-5000-610-350	Operating Supplies	0	500	0	(500)
TOTAL OPERATING EXPENSES		12,398	8,500	8,500	0
CAPITAL OUTLAY					
235-5000-710-430	Improvements	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL PUBLIC WORKS		88,648	113,711	106,756	(6,955)

HURF
 PUBLIC WORKS

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

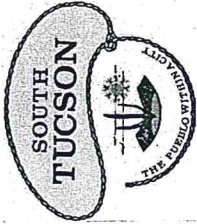
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>235-5000-510-000</u>														
5010	Bracamonte, Richard	10.00%	4,114	51	318	0	400	330	9	152	0	0	0	5,374
5030	Lopez, Angel	65.00%	35,562	0	2,720	0	3,414	2,145	156	2,711	0	0	0	46,708
5060	Moreno, Henry	55.00%	14,585	182	1,130	0	1,418	1,815	20	1,126	0	0	0	20,276
7130	Salomon, Sylvia Mari	30.00%	13,606	131	1,051	0	1,319	990	28	45	0	0	0	17,170
5015	Garcia, Rey	21.00%	5,569	70	432	0	541	1,522	8	586	0	0	0	8,728
TOTALS:	5		73,436	434	5,651	0	7,092	6,802	221	4,620	0	0	0	98,256
GRAND TOTALS:	5		73,436	434	5,651	0	7,092	6,802	221	4,620	0	0	0	98,256



City of South Tucson
 FY 2007-08 Budget
 HURF
 SANITATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
OPERATING EXPENSES					
235-5100-610-225	Training and Travel	0	0	0	0
235-5100-610-280	Miscellaneous Expense	0	0	0	0
235-5100-610-310	Gas, Oil and Tires	0	0	0	0
235-5100-610-320	Vehicle Repair	0	0	0	0
235-5100-610-350	Operating supplies	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
TOTAL SANITATION					
		0	0	0	0

HURF
 SANITATION

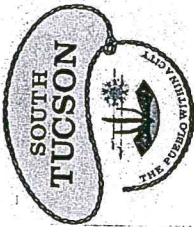


City of South Tucson
FY 2007-08 Budget

HURF
STREETS

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
235-5200-510-111	Salaries	169,397	119,176	149,317	30,141
235-5200-510-112	Overtime	4,673	0	1,471	1,471
235-5200-510-113	FICA	10,430	7,389	9,349	1,960
235-5200-510-114	State Retirement	14,422	10,844	14,477	3,633
235-5200-510-116	Health Insurance	27,191	36,459	20,958	(15,501)
235-5200-510-117	Workers Compensation	8,621	9,595	8,378	(1,217)
235-5200-510-118	Uniform/Shoe Allowance	0	0	0	0
235-5200-510-120	Car Allowance	1,198	0	780	780
235-5200-510-121	Medicare	2,439	1,727	2,186	459
TOTAL SALARIES AND BENEFITS		238,371	185,190	206,916	21,726
OPERATING EXPENSES					
235-5200-610-210	Advertising	0	0	0	0
235-5200-610-220	Professional Services	0	0	0	0
235-5200-610-220	Professional Services	0	0	0	0
235-5200-610-240	Communications	4,915	5,000	5,000	0
235-5200-610-250	Utilities	85,687	80,000	76,000	(4,000)
235-5200-610-270	Contracts	5,080	8,000	5,000	(3,000)
235-5200-610-310	Gas, Oil and Tires	18,771	16,000	16,000	0
235-5200-610-320	Vehicle Repair	2,495	7,500	3,000	(4,500)
235-5200-610-330	Office Supplies	134	350	350	0
235-5200-610-340	Operating Repairs	18,115	15,000	15,000	0
235-5200-610-350	Operating Supplies	13,518	28,340	9,905	(18,435)
TOTAL OPERATING EXPENSES		148,715	160,190	130,255	(29,935)
CAPITAL OUTLAY					
235-5200-710-410	Equipment	0	0	0	0

HURF
STREETS



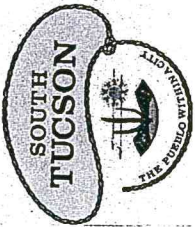
City of South Tucson
 FY 2007-08 Budget
 HURF
 STREETS

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
	TOTAL CAPITAL OUTLAY	0	0	0	0
	TOTAL STREETS	387,086	345,380	337,171	(8,209)

City of South Tucson
 FY 2007-08

Salary Budget - Funding Allocations

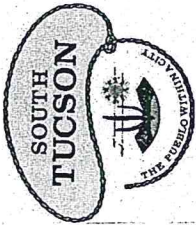
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
235-5200-510-000														
5020	Lamadrid, Luis Carlo	20.00%	5,051	391	0	491	0	660	7	390	0	0	0	7,053
5031	Lopez Jr, Angel C	30.00%	8,353	647	0	812	0	990	11	645	0	0	0	11,562
5019	Loretta Noperi	100.00%	21,816	1,685	0	2,114	0	3,300	0	73	0	0	0	29,198
5040	Mendez, Tomas M	45.00%	13,156	1,019	0	1,279	0	3,262	17	1,015	0	0	0	19,912
5050	Mesa, Oscar	55.00%	21,548	1,668	0	2,094	0	1,815	51	2,266	0	0	0	29,712
5085	Reyes, Alex	10.00%	2,526	196	0	246	0	330	4	195	0	0	0	3,529
5090	Rivera, John	55.00%	14,585	1,130	0	1,418	0	1,815	20	1,126	0	0	0	20,276
5092	Rodriguez, Jose E	40.00%	10,607	822	0	1,031	0	2,899	15	819	0	0	0	16,325
1135	Tadeo, Sara	15.00%	3,117	241	0	302	0	495	6	10	0	0	0	4,201
5125	Tavizon, Juan	90.00%	22,730	1,761	0	2,210	0	2,970	33	1,754	0	0	0	31,742
1160	Villa, Ruben	30.00%	25,828	1,975	0	2,480	0	2,174	84	85	0	780	0	33,406
TOTALS:	11		149,317	14,711	11,535	0	14,477	0	20,710	248	8,378	0	780	206,916
GRAND TOTALS:	11		149,317	14,711	11,535	0	14,477	0	20,710	248	8,378	0	780	206,916



City of South Tucson
 FY 2007-08 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
241-0000-450-101	Grant Revenue	260,000	293,000	260,000	(33,000)
241-0000-450-102	Bond Funds - Flood Control	199,748	1,700,000	1,500,000	(200,000)
241-0000-450-103	Pima Cnty Flood Control Di	0	500,000	500,000	0
241-0000-450-260	Carry Forward	0	0	0	0
TOTAL GRANT REVENUES		459,748	2,493,000	2,260,000	(233,000)
<hr/>					
241-0000-500-000	Estimated Revenue	0	0	0	0
TOTAL		0	0	0	0
<hr/>					
241-0000-700-000	Appropriations	0	0	0	0
TOTAL		0	0	0	0
<hr/>					
TOTAL REVENUE		459,748	2,493,000	2,260,000	(233,000)

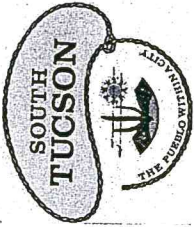
PIMA COUNTY FLOOD CONTROL FUND
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
241-1000-510-111	Salaries	0	0	0	0
241-1000-510-112	Overtime	0	0	0	0
241-1000-510-113	FICA	0	0	0	0
241-1000-510-114	State Retirement	0	0	0	0
241-1000-510-115		0	0	0	0
241-1000-510-116	Health Insurance	0	0	0	0
241-1000-510-117	Workers Compensation	0	0	0	0
241-1000-510-119	ICMA 401A	0	0	0	0
241-1000-510-120	Car Allowance	0	0	0	0
241-1000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS		0	0	0	0
<u>OPERATING EXPENSES</u>					
241-1000-610-270	Contracts	0	0	0	0
TOTAL OPERATING EXPENSES		0	0	0	0
TOTAL ADMINISTRATION		0	0	0	0

PIMA COUNTY FLOOD CONTROL FUND
 ADMINISTRATION



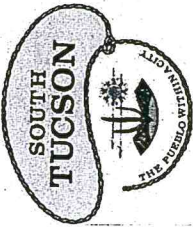
City of South Tucson
 FY 2007-08 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PUBLIC WORKS

NUMBER	DESCRIPTION	06/30/2007		FY 07-08	
		ACTUAL	BUDGET	PROPOSED	+/-
SALARIES AND BENEFITS					
241-5000-510-111	Salaries	150,300	170,691	177,817	7,126
241-5000-510-112	Overtime	2,476	0	1,567	1,567
241-5000-510-113	FICA	9,110	10,584	11,121	537
241-5000-510-114	State Retirement	13,554	15,534	17,222	1,688
241-5000-510-116	Health Insurance	24,535	35,433	23,861	(11,572)
241-5000-510-117	Workers Compensation	7,223	12,685	11,856	(829)
241-5000-510-118	Uniform/Shoe Allowance	0	0	0	0
241-5000-510-119	ICMA 401A	0	0	0	0
241-5000-510-120	Car Allowance	0	0	0	0
241-5000-510-121	Medicare	2,131	2,475	2,600	125
TOTAL SALARIES AND BENEFITS		209,329	247,402	246,044	(1,358)
OPERATING EXPENSES					
241-5000-610-270	Contracts	11,887	0	0	0
241-5000-610-310	Gas, Oil and Tires	0	0	0	0
241-5000-610-320	Vehicle Repair	0	0	0	0
241-5000-610-340	Operating Repairs	5,357	45,598	13,956	(31,642)
241-5000-610-350	Operating Supplies	3,154	0	0	0
TOTAL OPERATING EXPENSES		20,398	45,598	13,956	(31,642)
CAPITAL OUTLAY					
241-5000-710-410	Equipment	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL PUBLIC WORKS		229,727	293,000	260,000	(33,000)

PIMA COUNTY FLOOD CONTROL FUND
 PUBLIC WORKS

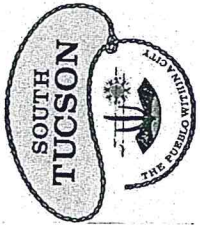
City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
241-5000-510-000														
5015	Garcia, Rey	14.00%	3,713	46	287	0	361	0	1,015	5	390	0	0	5,817
5020	Lamadrid, Luis-Carlos	50.00%	20,204	253	1,565	0	1,964	0	2,640	30	1,559	0	0	28,215
5031	Lopez Jr., Angel C.	55.00%	15,314	191	1,186	0	1,488	0	1,815	20	1,182	0	0	21,196
5030	Lopez, Angel	25.00%	13,678	0	1,046	0	1,313	0	825	60	1,043	0	0	17,965
5040	Mendez, Tomas M	55.00%	16,080	201	1,245	0	1,563	0	3,986	20	1,241	0	0	24,336
5050	Mesa, Oscar	45.00%	17,631	221	1,366	0	1,714	0	1,485	42	1,854	0	0	24,313
5060	Moreno, Henry	45.00%	11,933	149	924	0	1,160	0	1,485	17	921	0	0	16,589
5085	Reyes, Alex	50.00%	12,628	158	979	0	1,228	0	1,650	19	975	0	0	17,637
5090	Rivera, John	45.00%	11,933	149	924	0	1,160	0	1,485	17	921	0	0	16,589
5092	Rodriguez, Jose E.	60.00%	15,911	199	1,232	0	1,547	0	4,349	22	1,228	0	0	24,488
1120	Salaz, Richard	43.00%	28,690	0	2,195	0	2,754	0	1,419	120	508	0	0	35,686
1038	Ruelas, David	40.00%	10,102	0	772	0	970	0	1,320	15	34	0	0	13,213
TOTALS:	12		177,817	1,567	13,721	0	17,222	0	23,474	387	11,856	0	0	246,044
GRAND TOTALS:	12		177,817	1,567	13,721	0	17,222	0	23,474	387	11,856	0	0	246,044



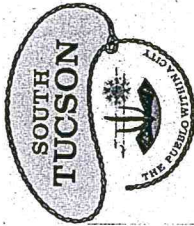
City of South Tucson
 FY 2007-08 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 BOND PROJECTS

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
241-5200-510-111	Salaries	0	0	0	0
241-5200-510-112	Overtime	0	0	0	0
241-5200-510-113	FICA	0	0	0	0
241-5200-510-114	State Retirement	0	0	0	0
241-5200-510-116	Health Insurance	0	0	0	0
241-5200-510-117	Workers Compensation	0	0	0	0
241-5200-510-119	ICMA 401A	0	0	0	0
241-5200-510-120	Car Allowance	0	0	0	0
241-5200-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
241-5200-610-275	Engineering Services	123,172	0	0	0
TOTAL OPERATING EXPENSES					
		123,172	0	0	0
CAPITAL OUTLAY					
241-5200-710-430	Improvements	7,057	2,200,000	2,000,000	(200,000)
TOTAL CAPITAL OUTLAY					
		7,057	2,200,000	2,000,000	(200,000)
TOTAL BOND PROJECTS					
		130,229	2,200,000	2,000,000	(200,000)



City of South Tucson
 FY 2007-08 Budget
 RTA PROJECTS
 REVENUE

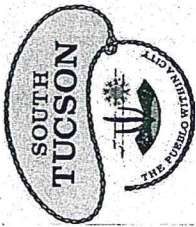
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>GRANT REVENUES</u>					
242-0000-450-101	RTA FUNDS	0	960,000	960,000	0
TOTAL GRANT REVENUES		0	960,000	960,000	0
TOTAL REVENUE		0	960,000	960,000	0



City of South Tucson
 FY 2007-08 Budget
 RTA PROJECTS
 ADMINISTRATION

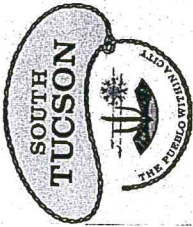
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
OPERATING EXPENSES					
242-1000-610-730	RTA Authorized Expenditures	0	-960,000	960,000	1,920,000
TOTAL OPERATING EXPENSES		0	-960,000	960,000	1,920,000
TOTAL ADMINISTRATION		0	-960,000	960,000	1,920,000

RTA PROJECTS
 ADMINISTRATION



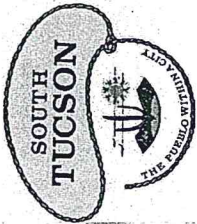
City of South Tucson
 FY 2007-08 Budget
 LOCAL TRANSPORTATION ASSISTANC
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>INTERGOVERNMENTAL REVENUES</u>					
245-0000-320-201	LTAf	70,423	26,995	26,648	(347)
245-0000-320-205	LTAf II (HB2565)	16,621	0	10,000	10,000
TOTAL INTERGOVERNMENTAL REVENUES		87,044	26,995	36,648	9,653
<u>CHARGES FOR SERVICES</u>					
245-0000-370-705	Sun Tran Bus Pass Sales	1,352	0	0	0
245-0000-370-706	Van Tran Pass Sales	32	0	0	0
TOTAL CHARGES FOR SERVICES		1,384	0	0	0
TOTAL REVENUE		88,428	26,995	36,648	9,653



City of South Tucson
 FY 2007-08 Budget
 LOCAL TRANSPORTATION ASSISTANC
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>OPERATING EXPENSES</u>					
245-1000-610-270	Contracts	761	26,995	36,648	9,653
TOTAL OPERATING EXPENSES		761	26,995	36,648	9,653
TOTAL ADMINISTRATION		761	26,995	36,648	9,653



City of South Tucson
 FY 2007-08 Budget
 YOUTH CENTER OPERATIONS FUND
 REVENUE

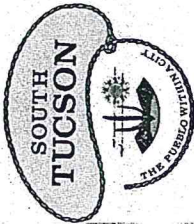
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>INTERGOVERNMENTAL REVENUES</u>					
252-0000-320-250	Pima County Support	113,000	113,000	113,000	0
TOTAL INTERGOVERNMENTAL REVENUES		113,000	113,000	113,000	0
<u>MISCELLANEOUS REVENUES</u>					
252-0000-360-602	Interest Revenue	0	0	0	0
TOTAL MISCELLANEOUS REVENUES		0	0	0	0
TOTAL REVENUE		113,000	113,000	113,000	0

YOUTH CENTER OPERATIONS FUND
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 YOUTH CENTER OPERATIONS FUND
 ADMINISTRATION

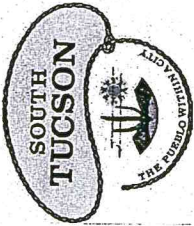
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>OPERATING EXPENSES</u>					
252-1000-610-270	Contracts	109,746	100,000	100,000	0
252-1000-610-280	Miscellaneous Expense	0	0	0	0
252-1000-610-340	Operating Repairs	2,295	13,000	13,000	0
252-1000-610-350	Operating Supplies	0	0	0	0
TOTAL OPERATING EXPENSES		112,041	113,000	113,000	0
<u>CAPITAL OUTLAY</u>					
252-1000-710-430	Improvements	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL ADMINISTRATION		112,041	113,000	113,000	0



City of South Tucson
 FY 2007-08 Budget
 RICO FUND
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>INTERGOVERNMENTAL REVENUES</u>					
261-0000-320-245	RICO Reimbursements	236,105	378,149	310,000	(68,149)
261-0000-320-250	Canine Unit Revenue	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES		236,105	378,149	310,000	(68,149)
<u>MISCELLANEOUS REVENUES</u>					
261-0000-360-605	Miscellaneous Income	0	0	0	0
TOTAL MISCELLANEOUS REVENUES		0	0	0	0
<u>261-0000-500-000 Estimated Revenue</u>					
TOTAL		0	0	0	0
<u>261-0000-700-000 Appropriations</u>					
TOTAL		0	0	0	0
TOTAL REVENUE		236,105	378,149	310,000	(68,149)

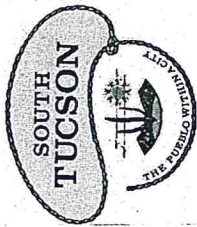
RICO FUND
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 RICO FUND
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007	FY 06-07	FY 07-08	+/-
		ACTUAL	BUDGET	PROPOSED	
SALARIES AND BENEFITS					
261-1000-510-111	Salaries	2,335	2,224	131,115	128,891
261-1000-510-112	Overtime	1,548	0	10,666	10,666
261-1000-510-113	FICA	230	138	8,790	8,652
261-1000-510-114	State Retirement	313	202	31,125	30,923
261-1000-510-116	Health Insurance	615	455	12,161	11,706
261-1000-510-117	Workers Compensation	206	173	6,198	6,025
261-1000-510-118	Uniform/Shoe Allowance	0	0	1,300	1,300
261-1000-510-121	Medicare	54	32	2,056	2,024
TOTAL SALARIES AND BENEFITS		5,301	3,224	203,411	200,187
OPERATING EXPENSES					
261-1000-610-225	Training and Travel	10,454	25,025	17,000	(8,025)
261-1000-610-240	Communications	8,429	10,000	10,000	0
261-1000-610-270	Contracts	3,956	10,000	4,000	(6,000)
261-1000-610-280	Miscellaneous Expense	6,636	11,500	11,500	0
261-1000-610-281	Towing and Storage	2,551	10,700	1,500	(9,200)
261-1000-610-282	Grant Match Expenses	0	35,000	2,000	(33,000)
261-1000-610-285	Swat Expense	1,778	5,000	5,000	0
261-1000-610-287	Undercover Investigative	0	3,000	1,000	(2,000)
261-1000-610-310	Gas, Oil and Tires	0	5,000	20,000	15,000
261-1000-610-320	Vehicle Repair	10,487	5,000	5,000	0
261-1000-610-330	Office Supplies	0	3,000	3,000	0
261-1000-610-350	Operating Supplies	9,684	6,700	5,000	(1,700)
261-1000-610-352	Ammunition	1,793	5,000	0	(5,000)
261-1000-610-355	Canine Unit Expense	764	5,000	5,000	0
261-1000-610-357	Bike Patrol	2,068	5,000	3,000	(2,000)
TOTAL OPERATING EXPENSES		58,600	144,925	93,000	(51,925)

RICO FUND
 ADMINISTRATION



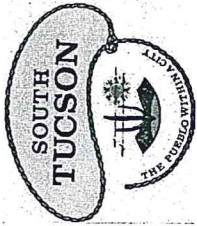
City of South Tucson
 FY 2007-08 Budget
 RICO FUND
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>DEBT SERVICE ADMINISTRATION</u>					
261-1000-620-510	Interest Expense	0	0	0	0
261-1000-620-520	Principal Repayment	0	0	0	0
TOTAL DEBT SERVICE ADMINISTRATION					
		0	0	0	0
<u>CAPITAL OUTLAY</u>					
261-1000-710-410	Equipment	138,105	150,000	13,589	(136,411)
261-1000-710-430	Improvements	14,297	50,000	0	(50,000)
261-1000-710-450	*OBJECT* acct on TB report	0	30,000	0	(30,000)
TOTAL CAPITAL OUTLAY					
		152,402	230,000	13,589	(216,411)
TOTAL ADMINISTRATION					
		216,303	378,149	310,000	(68,149)

RICO FUND
 ADMINISTRATION

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

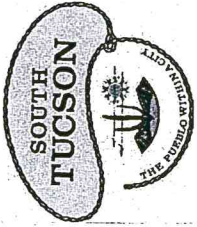
NUM	NAME	ANNUAL	OVERTIME	FICAMED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>261-1000-510-000</u>														
4190	Masters, Sean	100.00%	40,461	5,058	3,482	0	12,700	7,248	37	1,962	650	0	0	71,598
4215	Munoz, Richard	100.00%	43,520	0	3,329	4,178	0	0	93	1,877	0	0	0	52,997
4260	Teyechea, Armando	100.00%	44,608	5,576	3,839	0	14,001	4,356	93	2,164	650	0	0	75,287
5125	Tavizon, Juan	100.00%	2,526	32	196	246	0	330	4	195	0	0	0	3,529
TOTALS:	4		131,115	10,666	10,846	0	4,424	26,701	227	6,198	1,300	0	0	203,411
GRAND TOTALS:	4		131,115	10,666	10,846	0	4,424	26,701	227	6,198	1,300	0	0	203,411



City of South Tucson
 FY 2007-08 Budget
 MISC. POLICE GRANTS
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
262-0000-450-101	GOHS Grant Revenue - DUI Car	0	0	0	0
262-0000-450-102	GOHS Grant Revenue - Camaras	0	0	0	0
262-0000-450-103	GOHS Grant Revenue - Overtime	0	0	0	0
262-0000-450-104	DOJ Grant Revenue - Vests	0	0	0	0
262-0000-450-105	RICO Match - Records Grant	0	0	0	0
262-0000-450-106	DOJ Records Grant	0	0	0	0
262-0000-450-107	2003 DOJ Vest Grant	0	0	0	0
262-0000-450-108	2004 DOJ Vest Grant	0	0	0	0
262-0000-450-109	Just Assistance Grant	13,539	0	0	0
262-0000-450-110	Criminal Justice Enh. Funds	0	0	0	0
262-0000-450-111	GOHS - Grant Rev - MC, CAR, CA	0	0	0	0
262-0000-450-112	Az. Automobile Theft Auth	0	0	0	0
262-0000-450-113	CDTAC	0	0	0	0
262-0000-450-114	DUI Task Force	0	0	0	0
TOTAL GRANT REVENUES		13,539	0	0	0
262-0000-500-000	Estimated Revenue	0	0	0	0
TOTAL		0	0	0	0
262-0000-700-000	Appropriations	0	0	0	0
TOTAL		0	0	0	0
TOTAL REVENUE		13,539	0	0	0

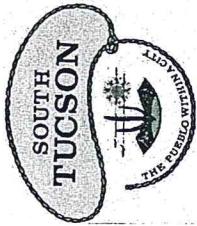
MISC. POLICE GRANTS
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 MISC. POLICE GRANTS
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
262-1000-510-112	Overtime	0	0	0	0
TOTAL SALARIES AND BENEFITS					
<u>CAPITAL OUTLAY</u>					
262-1000-710-430	Equipment - GOHS DUI CAR	0	0	0	0
262-1000-710-431	Equipment - GOHS Camara	0	0	0	0
262-1000-710-432	Equipment - DOJ Vests	0	0	0	0
262-1000-710-433	Equipment - Records	0	0	0	0
262-1000-710-434	Equipment - 2003 Vest	0	0	0	0
262-1000-710-435	Equipment - 2004 - Vests	0	0	0	0
262-1000-710-436	Justice Assistance	0	0	0	0
262-1000-710-437	Criminal Justice Grant	0	0	0	0
262-1000-710-438	GOHS	23,769	0	0	0
262-1000-710-439	Az. Automobile Theft Auth	-1,995	0	0	0
262-1000-710-440	DUI Task Force	0	0	0	0
262-1000-710-441	CDTAC - Expenses	0	0	0	0
TOTAL CAPITAL OUTLAY					
		21,774	0	0	0
TOTAL ADMINISTRATION					
		21,774	0	0	0

MISC. POLICE GRANTS
 ADMINISTRATION



City of South Tucson
 FY 2007-08 Budget
 W/S LOCAL LAW ENFORC BLOCK GRA
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>GRANT REVENUES</u>					
263-0000-450-101	Grant Revenue	0	0	0	0
TOTAL GRANT REVENUES					
263-0000-500-000	Estimated Revenue	0	0	0	0
TOTAL					
263-0000-700-000	Appropriations	0	0	0	0
TOTAL					
TOTAL REVENUE					
		0	0	0	0

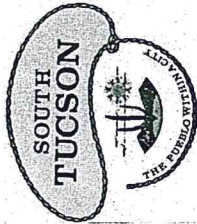
W/S LOCAL LAW ENFORC BLOCK GRA
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 W/S LOCAL LAW ENFORC BLOCK GRA
 ADMINISTRATION

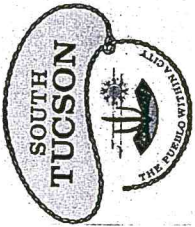
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
263-1000-510-111	Salaries	0	0	0	0
263-1000-510-112	Overtime	0	0	0	0
263-1000-510-113	FICA	0	0	0	0
263-1000-510-114	State Retirement	0	0	0	0
263-1000-510-116	Health Insurance	0	0	0	0
263-1000-510-117	Workers Compensation	0	0	0	0
263-1000-510-118	Uniform/Shoe Allowance	0	0	0	0
263-1000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
<u>OPERATING EXPENSES</u>					
263-1000-610-280	Miscellaneous Expense	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
<u>CAPITAL OUTLAY</u>					
263-1000-710-410	Equipment	0	0	0	0
TOTAL CAPITAL OUTLAY					
		0	0	0	0
TOTAL ADMINISTRATION					
		0	0	0	0

W/S LOCAL LAW ENFORC BLOCK GRA
 ADMINISTRATION



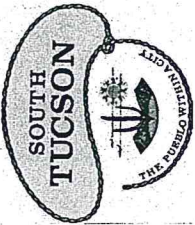
City of South Tucson
 FY 2007-08 Budget
 LIEBG
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>GRANT REVENUES</u>					
265-0000-450-101	Grant Revenue	0	0	0	0
<u>TOTAL GRANT REVENUES</u>					
		0	0	0	0
<u>TOTAL REVENUE</u>					
		0	0	0	0



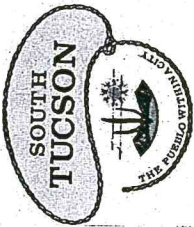
City of South Tucson
 FY 2007-08 Budget
 LLEBG
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
265-1000-510-112	Overtime	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
TOTAL ADMINISTRATION					
		0	0	0	0



City of South Tucson
 FY 2007-08 Budget
 COPS SALARY GRANT
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>MISCELLANEOUS REVENUES</u>					
267-0000-360-602	Interest Revenue	0	0	0	0
TOTAL MISCELLANEOUS REVENUES					
		0	0	0	0
<u>GRANT REVENUES</u>					
267-0000-450-101	Grant Revenue	0	55,000	80,000	25,000
TOTAL GRANT REVENUES					
		0	55,000	80,000	25,000
TOTAL REVENUE					
		0	55,000	80,000	25,000



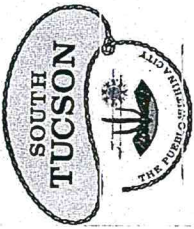
City of South Tucson
 FY 2007-08 Budget
 COPS SALARY GRANT
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
267-1000-510-111	Salaries	0	33,100	42,484	9,384
267-1000-510-112	Overtime	0	1,624	5,311	3,687
267-1000-510-113	FICA	0	2,153	2,963	810
267-1000-510-114	State Retirement	0	7,844	13,335	5,491
267-1000-510-116	Health Insurance	0	4,549	7,285	2,736
267-1000-510-117	Workers Compensation	0	1,523	2,061	538
267-1000-510-118	Uniform/Shoe Allowance	0	650	650	0
267-1000-510-121	Medicare	0	503	693	190
TOTAL SALARIES AND BENEFITS		0	51,946	74,782	22,836
<u>OPERATING EXPENSES</u>					
267-1000-610-280	Miscellaneous Expense	0	3,054	5,218	2,164
TOTAL OPERATING EXPENSES		0	3,054	5,218	2,164
TOTAL ADMINISTRATION		0	55,000	80,000	25,000

COPS SALARY GRANT
 ADMINISTRATION

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

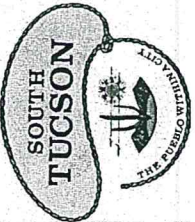
NUM	NAME	100.00%	ANNUAL OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
267-1000-510-000														
4155	Hood, Michael	100.00%	42,484	3,656	0	0	13,335	7,248	37	2,061	650	0	0	74,782
TOTALS:	1		42,484	3,656	0	0	13,335	7,248	37	2,061	650	0	0	74,782
GRAND TOTALS:	1		42,484	3,656	0	0	13,335	7,248	37	2,061	650	0	0	74,782



City of South Tucson
 FY 2007-08 Budget
 GITEM SALARY GRANT
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>MISCELLANEOUS REVENUES</u>					
268-0000-360-602	Interest Revenue	0	0	0	0
TOTAL MISCELLANEOUS REVENUES					
0					
<u>GRANT REVENUES</u>					
268-0000-450-101	Grant Revenue	0	0	55,000	55,000
TOTAL GRANT REVENUES					
0					
<u>TOTAL REVENUE</u>					
0					
<u>55,000</u>					

GITEM SALARY GRANT
 REVENUE



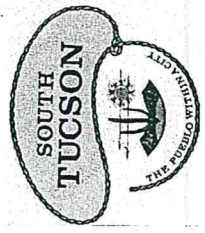
City of South Tucson
 FY 2007-08 Budget
 GITEM SALARY GRANT
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007		FY 07-08		+/-
		ACTUAL	BUDGET	BUDGET	PROPOSED	
SALARIES AND BENEFITS						
268-1000-510-111	Salaries	0	0	29,709	29,709	29,709
268-1000-510-112	Overtime	0	0	3,714	3,714	3,714
268-1000-510-113	FICA	0	0	2,072	2,072	2,072
268-1000-510-114	State Retirement	0	0	9,325	9,325	9,325
268-1000-510-116	Health Insurance	0	0	6,192	6,192	6,192
268-1000-510-117	Workers Compensation	0	0	1,441	1,441	1,441
268-1000-510-118	Uniform/Shoe Allowance	0	0	53,553	53,553	53,553
268-1000-510-121	Medicare	0	0	485	485	485
TOTAL SALARIES AND BENEFITS		0	0	53,491	53,491	53,491
OPERATING EXPENSES						
268-1000-610-280	Miscellaneous Expense	0	0	1,509	1,509	1,509
TOTAL OPERATING EXPENSES		0	0	1,509	1,509	1,509
TOTAL ADMINISTRATION		0	0	55,000	55,000	55,000

GITEM SALARY GRANT
 ADMINISTRATION
 GITEM SALARY GRANT
 ADMINISTRATION

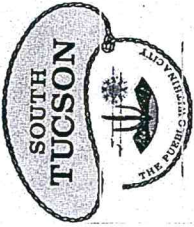
FY 2007-08
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>268-1000-510-000</u>														
4901	*Police Officer	85.00%	29,709	3,714	2,557	0	0	9,325	6,161	31	1,441	553	0	53,491
TOTALS:		1	29,709	3,714	2,557	0	0	9,325	6,161	31	1,441	553	0	53,491
GRAND TOTALS:		1	29,709	3,714	2,557	0	0	9,325	6,161	31	1,441	553	0	53,491



City of South Tucson
 FY 2007-08 Budget
 CDBG 1997
 REVENUE

REVENUE	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES		0	0	0	0
298-0000-450-101	Grant Revenue	0	0	0	0
TOTAL GRANT REVENUES		0	0	0	0
TOTAL REVENUE		0	0	0	0

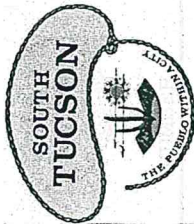


City of South Tucson
 FY 2007-08 Budget
 CDBG 1997
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>GRANT PROJECTS</u>					
298-1000-800-105	Alley Paving	0	0	0	0
TOTAL GRANT PROJECTS		0	0	0	0
TOTAL ADMINISTRATION		0	0	0	0

CDBG 1997
 ADMINISTRATION

07/26/07



City of South Tucson
 FY 2007-08 Budget

CDBG 1998

REVENUE

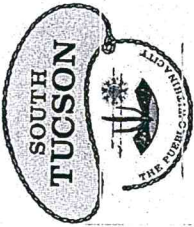
NUMBER	DESCRIPTION	06/30/2007		FY 06-07		FY 07-08	
		ACTUAL	BUDGET	BUDGET	PROPOSED	PROPOSED	+/-
GRANT REVENUES							
299-0000-450-101	Grant Revenue	0	0	0	0	0	0
TOTAL GRANT REVENUES		0	0	0	0	0	0
TOTAL REVENUE		0	0	0	0	0	0

CDBG 1998

REVENUE

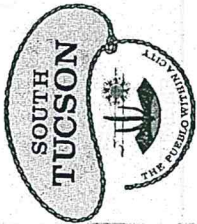
CDBG 1998

REVENUE



City of South Tucson
 FY 2007-08 Budget
 CDBG 1998
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT PROJECTS					
299-1000-800-101	Crime Prevention	0	0	0	0
299-1000-800-102	Emergency Home Repair	0	0	0	0
299-1000-800-103	Gang Prevention	0	0	0	0
299-1000-800-104	Demolition	0	0	0	0
299-1000-800-106	Graffiti Abatement	0	0	0	0
299-1000-800-109	HNS Furniture	0	0	0	0
299-1000-800-110	HNS Game Room	0	0	0	0
TOTAL GRANT PROJECTS					
		0	0	0	0
TOTAL ADMINISTRATION					
		0	0	0	0



City of South Tucson
 FY 2007-08 Budget

City of South Tucson
 FY 2007-08 Budget
 CDBG 1999
 REVENUE

06/30/2007
 ACTUAL

06/30/2007
 BUDGET

06/30/2007
 PROPOSED

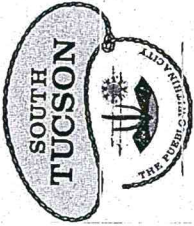
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
300-0000-450-101	Grant Revenue	0	0	0	0
TOTAL GRANT REVENUES		0	0	0	0
APPROPRIATIONS					
300-0000-500-000	Estimated Revenue	0	0	0	0
TOTAL		0	0	0	0
APPROPRIATIONS					
300-0000-700-000	Appropriations	0	0	0	0
TOTAL		0	0	0	0
TOTAL REVENUE		0	0	0	0

CDBG 1999

REVENUE

CDBG 1999

REVENUE



City of South Tucson
 FY 2007-08 Budget
 CDBG 1999
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT PROJECTS					
300-1000-800-100	PIO Decimo	0	0	0	0
300-1000-800-101	Crime Prevention	0	0	0	0
300-1000-800-102	Emergency Home Repair	0	0	0	0
300-1000-800-103	Gang Prevention	0	0	0	0
300-1000-800-104	Demolition	0	0	0	0
300-1000-800-106	Graffiti Abatement	0	0	0	0
300-1000-800-107	Fire Department	0	0	0	0
300-1000-800-108	Project Yes	0	0	0	0
300-1000-800-110	CDBG Administration	0	0	0	0
TOTAL GRANT PROJECTS		0	0	0	0
TOTAL ADMINISTRATION		0	0	0	0

CDBG 1999
 ADMINISTRATION



City of South Tucson
 FY 2007-08 Budget

City of South Tucson
 FY 2007-08 Budget
 CDBG 2000
 REVENUE

06/30/2007
 ACTUAL

06/30/2007
 BUDGET

06/30/2007
 PROPOSED

FY 06-07

FY 07-08

FY 07-08

+/-

PROPOSED

BUDGET

ACTUAL

DESCRIPTION

NUMBER

GRANT REVENUES

301-0000-450-101 Grant Revenue

TOTAL GRANT REVENUES

301-0000-500-000 Estimated Revenue

TOTAL

301-0000-700-000 Appropriations

TOTAL

TOTAL REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
301-0000-450-101	Grant Revenue	0	0	0	0
TOTAL GRANT REVENUES		0	0	0	0
ESTIMATED REVENUE					
301-0000-500-000	Estimated Revenue	0	0	0	0
TOTAL		0	0	0	0
APPROPRIATIONS					
301-0000-700-000	Appropriations	0	0	0	0
TOTAL		0	0	0	0
TOTAL REVENUE		0	0	0	0

CDBG 2000

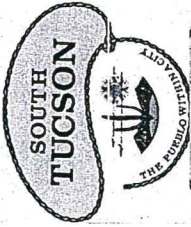
REVENUE

CDBG 2000

REVENUE

07/26/07

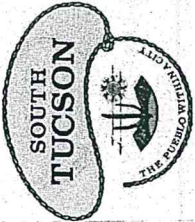
07/26/07



City of South Tucson
 FY 2007-08 Budget
 CDBG 2000
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
301-1000-510-111	Salaries	0	0	0	0
301-1000-510-112	Overtime	0	0	0	0
301-1000-510-113	FICA	0	0	0	0
301-1000-510-114	State Retirement	0	0	0	0
301-1000-510-116	Health Insurance	0	0	0	0
301-1000-510-117	Workers Compensation	0	0	0	0
301-1000-510-118	Uniform Allowance	0	0	0	0
301-1000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
301-1000-610-280	Miscellaneous Expense	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
GRANT PROJECTS					
301-1000-800-100	PIO Decimo	0	0	0	0
301-1000-800-101	Crime Prevention	0	0	0	0
301-1000-800-102	Emergency Home Repair	0	0	0	0
301-1000-800-103	Gang Prevention	0	0	0	0
301-1000-800-104	Demolition	0	0	0	0
301-1000-800-106	Graffiti Abatement	0	0	0	0
301-1000-800-107	Fire Department	0	0	0	0
301-1000-800-111	South Tucson Neighborhood	0	0	0	0
TOTAL GRANT PROJECTS					
		0	0	0	0
TOTAL ADMINISTRATION					
		0	0	0	0

CDBG-2000
 ADMINISTRATION



City of South Tucson
 FY 2007-08 Budget
 CDBG 2001
 REVENUE

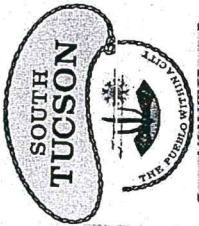
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
302-0000-450-101	Grant Revenue	0	0	0	0
TOTAL GRANT REVENUES		0	0	0	0
TOTAL REVENUE		0	0	0	0

CDBG 2001

REVENUE

CDBG 2001

REVENUE



City of South Tucson
 FY 2007-08 Budget
 CDBG 2001
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
302-1000-510-111	Salaries	0	0	0	0
302-1000-510-112	Overtime	0	0	0	0
302-1000-510-113	FICA	0	0	0	0
302-1000-510-114	State Retirement	0	0	0	0
302-1000-510-116	Health Insurance	0	0	0	0
302-1000-510-117	Workers Compensation	0	0	0	0
302-1000-510-118	Uniform/Shoe Allowance	0	0	0	0
302-1000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
302-1000-610-280	Miscellaneous Expense	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
GRANT PROJECTS					
302-1000-800-100	Youth Programs	0	0	0	0
302-1000-800-101	Crime/ Gang Prevention	0	0	0	0
302-1000-800-102	Emergency Home Repair	0	0	0	0
302-1000-800-103	Gang Prevention	0	0	0	0
302-1000-800-104	Demolition	0	0	0	0
302-1000-800-106	Graffiti Abatement	0	0	0	0
302-1000-800-107	Fire Department	0	0	0	0
302-1000-800-111	Neighborhood and Community	0	0	0	0
302-1000-800-112	Neighborhood Restoration	0	0	0	0
TOTAL GRANT PROJECTS					
		0	0	0	0
TOTAL ADMINISTRATION					
		0	0	0	0

CDBG 2001
 ADMINISTRATION

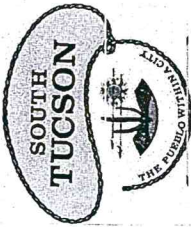
07/26/07



City of South Tucson
 FY 2007-08 Budget

CDBG 2002
 REVENUE

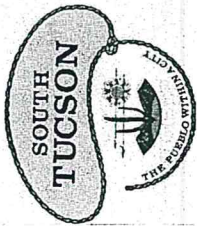
NUMBER	DESCRIPTION	06/30/2007		FY 07-08		+/-
		ACTUAL	BUDGET	FY 06-07 BUDGET	FY 07-08 PROPOSED	
GRANT REVENUES						
303-0000-450-101	Grant Revenue	7,737	5,517	0	0	(5,517)
TOTAL GRANT REVENUES		7,737	5,517	0	0	(5,517)
TOTAL REVENUE		7,737	5,517	0	0	(5,517)



City of South Tucson
 FY 2007-08 Budget
 CDBG 2002
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
303-1000-510-111	Salaries	0	0	0	0
303-1000-510-112	Overtime	0	0	0	0
303-1000-510-113	FICA	0	0	0	0
303-1000-510-114	State Retirement	0	0	0	0
303-1000-510-116	Health Insurance	0	0	0	0
303-1000-510-117	Workers Compensation	0	0	0	0
303-1000-510-118	Uniform/Shoe Allowance	0	0	0	0
303-1000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
GRANT PROJECTS					
303-1000-800-100	South Tucson Youth Programs	0	0	0	0
303-1000-800-101	Crime/Gang Prevention	0	0	0	0
303-1000-800-102	Emergency Home Repair	0	0	0	0
303-1000-800-104	Demolition	0	0	0	0
303-1000-800-106	Graffiti Abatement	0	0	0	0
303-1000-800-107	Fire Department	0	0	0	0
303-1000-800-111	Neighborhood & Comm	2,989	5,517	0	(5,517)
TOTAL GRANT PROJECTS					
		2,989	5,517	0	(5,517)
TOTAL ADMINISTRATION					
		2,989	5,517	0	(5,517)

CDBG 2002
 ADMINISTRATION



City of South Tucson
 FY 2007-08 Budget

CDBG 2003

REVENUE

06/30/2007	FY 06-07	FY 07-08	
ACTUAL	BUDGET	PROPOSED	+/-
34,493	59,842	17,000	(42,842)
34,493	59,842	17,000	(42,842)
34,493	59,842	17,000	(42,842)
34,493	59,842	17,000	(42,842)

GRANT REVENUES

304-0000-450-101 Grant Revenue

TOTAL GRANT REVENUES

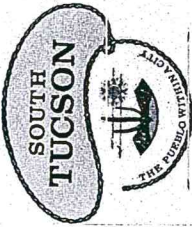
TOTAL REVENUE

CDBG 2003

REVENUE

CDBG 2003

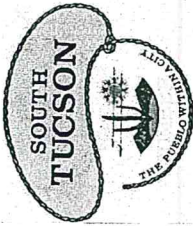
REVENUE



City of South Tucson
 FY 2007-08 Budget
 CDBG 2003
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
304-1000-510-111	Salaries	0	0	0	0
304-1000-510-112	Overtime	0	0	0	0
304-1000-510-113	FICA	0	0	0	0
304-1000-510-114	State Retirement	0	0	0	0
304-1000-510-115	State Retirement	0	0	0	0
304 1000 510 116	Health Insurance	0	0	0	0
304-1000-510-117	Workers Compensation	0	0	0	0
304-1000-510-118	Uniform/Shoe Allowance	0	0	0	0
304-1000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
304-1000-610-280	Miscellaneous Expense	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
GRANT PROJECTS					
304-1000-800-100	PIO Decimo	0	0	0	0
304-1000-800-101	Crime/Gang Prevention	0	0	0	0
304-1000-800-102	Emergency Home Repair	12,088	12,088	0	(12,088)
304-1000-800-104	Demolition	13,829	30,827	17,000	(13,827)
304-1000-800-106	Graffiti Abatement	6,775	6,927	0	(6,927)
304-1000-800-107	Fire Department	0	0	0	0
304-1000-800-111	Neighborhood and Community	10,000	10,000	0	(10,000)
304-1000-800-113	La Escuelita	0	0	0	0
304-1000-800-114	Project Yes	0	0	0	0
TOTAL GRANT PROJECTS					
		42,692	59,842	17,000	(42,842)

CDBG 2003
 ADMINISTRATION



City of South Tucson
FY 2007-08 Budget

City of South Tucson
FY 2007-08 Budget
CDBG 2003
ADMINISTRATION

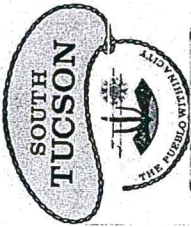
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
	ADMINISTRATION	42,692	59,842	17,000	(42,842)
TOTAL ADMINISTRATION					

CDBG 2003

ADMINISTRATION

CDBG 2003

ADMINISTRATION



City of South Tucson
 FY 2007-08 Budget
 CDBG 2004
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
305-0000-450-101	Grant Revenue	10,778	125,552	99,646	(25,906)
TOTAL GRANT REVENUES		10,778	125,552	99,646	(25,906)
TOTAL REVENUE		10,778	125,552	99,646	(25,906)

CDBG 2004
 REVENUE

07/26/07

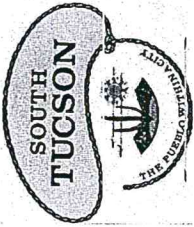


City of South Tucson
 FY 2007-08 Budget
 CDBG 2004
 ADMINISTRATION

06/30/2007
 ACTUAL

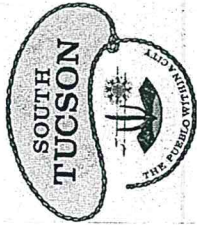
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
305-1000-510-111	Salaries	0	0	0	0
305-1000-510-112	Overtime	0	0	0	0
305-1000-510-113	FICA	0	0	0	0
305-1000-510-114	State Retirement	0	0	0	0
305-1000-510-116	Health Insurance	0	0	0	0
305-1000-510-117	Workers Compensation	0	0	0	0
305-1000-510-118	Uniform/Shoe Allowance	0	0	0	0
305-1000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
305-1000-610-280	Miscellaneous Expense	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
GRANT PROJECTS					
305-1000-800-100	South Tucson Youth Programs	3,922	0	0	3,922
305-1000-800-101	Crime / Gang	0	0	0	0
305-1000-800-102	Emergency Home Repair	7,478	75,000	67,522	(7,478)
305-1000-800-103	Gang Prevention	0	0	0	0
305-1000-800-104	Demolition	2,700	28,552	25,852	(2,700)
305-1000-800-106	Graffiti Abatement	8,078	12,000	0	(12,000)
305-1000-800-107	Fire Department	0	0	0	0
305-1000-800-111	Neighborhood & Community	3,728	10,000	6,272	(3,728)
305-1000-800-113	HNS Parking	25,906	125,552	99,646	(25,906)
305-1000-800-114	Project Yes Classes	0	0	0	0
TOTAL GRANT PROJECTS					
		25,906	125,552	99,646	(25,906)

CDBG 2004
 ADMINISTRATION



City of South Tucson
 FY 2007-08 Budget
 CDBG 2004
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
305-1000-810-100	Youth Programs	0	0	0	0
TOTAL		0	0	0	0
TOTAL ADMINISTRATION		25,906	125,552	99,646	(25,906)



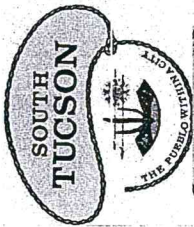
City of South Tucson
 FY 2007-08 Budget

CDBG 2005

REVENUE

NUMBER	DESCRIPTION	06/30/2007		FY 07-08		+/-
		ACTUAL	BUDGET	PROPOSED	PROPOSED	
GRANT REVENUES						
306-0000-450-101	Grant Revenue	126,573	281,526	120,721	(160,805)	
306-0000-450-102	Other Grant Revenue	0	0	0	0	
TOTAL GRANT REVENUES		126,573	281,526	120,721	(160,805)	
TOTAL REVENUE		126,573	281,526	120,721	(160,805)	

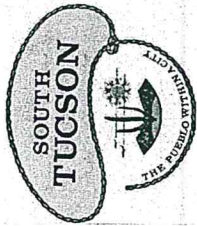
CDBG 2005
 REVENUE
 CDBG 2005
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 CDBG 2005
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
306-1000-510-111	Salaries	29,890	0	0	0
306-1000-510-112	Overtime	3,255	0	0	0
306-1000-510-113	FICA	2,143	0	0	0
306-1000-510-114	State Retirement	8,727	0	0	0
306-1000-510-116	Health Insurance	3,250	0	0	0
306-1000-510-117	Workers Compensation	1,247	0	0	0
306-1000-510-118	Uniform/Shoe Allowance	475	0	0	0
306-1000-510-121	Medicare	501	0	0	0
	TOTAL SALARIES AND BENEFITS	49,488	0	0	0
OPERATING EXPENSES					
306-1000-610-280	Miscellaneous Expense	0	3,948	0	(3,948)
	TOTAL OPERATING EXPENSES	0	3,948	0	(3,948)
GRANT PROJECTS					
306-1000-800-100	South Tucson Youth Programs	37,161	60,861	0	(60,861)
306-1000-800-101	Crime / Gang	444	50,836	0	(50,836)
306-1000-800-102	Emergency Home Repair	0	50,000	50,000	0
306-1000-800-103	Gang Prevention	0	0	0	0
306-1000-800-104	Demolition	0	48,964	50,000	1,036
306-1000-800-106	Graffiti Abatement	0	0	0	0
306-1000-800-107	Fire Department	25,566	41,917	0	(41,917)
306-1000-800-111	Neighborhood & Community	0	0	0	0
306-1000-800-113	HNS Parking	0	0	0	0
306-1000-800-114	Project Yes Classes	0	0	0	0
306-1000-800-115	Hazard Mitigation & Public Edu	0	0	0	0
306-1000-800-150	Affordable Housing Preservati	5,820	25,000	20,721	(4,279)

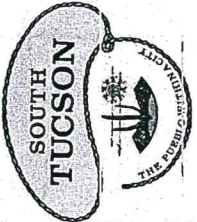
CDBG 2005
 ADMINISTRATION



City of South Tucson
FY 2007-08 Budget

City of South Tucson
FY 2007-08 Budget
CDBG 2005
ADMINISTRATION

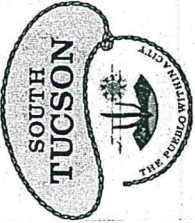
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
TOTAL GRANT PROJECTS					
		68,991	277,578	120,721	(156,857)
TOTAL					
306-1000-810-100	Youth Programs	0	0	0	0
TOTAL					
		0	0	0	0
TOTAL ADMINISTRATION					
		118,479	281,526	120,721	(160,805)



City of South Tucson
 FY 2007-08 Budget
 CDBG 2006
 REVENUE

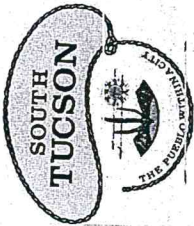
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>GRANT REVENUES</u>					
307-0000-450-101	Grant Revenue	167,483	-518,006	262,224	780,230
TOTAL GRANT REVENUES		167,483	-518,006	262,224	780,230
TOTAL REVENUE		167,483	-518,006	262,224	780,230

CDBG 2006
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 CDBG 2006
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
307-1000-510-111	Salaries	47,422	126,666	0	(126,666)
307-1000-510-112	Overtime	5,175	1,979	0	(1,979)
307-1000-510-113	FICA	3,007	4,733	0	(4,733)
307-1000-510-114	State Retirement	7,019	18,877	0	(18,877)
307-1000-510-116	Health Insurance	8,063	16,773	0	(16,773)
307-1000-510-117	Workers Compensation	627	2,205	0	(2,205)
307-1000-510-118	Uniform/Shoe Allowance	175	1,625	0	(1,625)
307-1000-510-121	Medicare	703	1,867	0	(1,867)
	TOTAL SALARIES AND BENEFITS	72,191	174,725	0	(174,725)
OPERATING EXPENSES					
307-1000-610-280	Miscellaneous Expense	0	0	20,268	20,268
	TOTAL OPERATING EXPENSES	0	0	20,268	20,268
GRANT PROJECTS					
307-1000-800-100	South Tucson Youth Programs	81,021	122,000	24,644	(97,356)
307-1000-800-101	Crime/Gang	30	36,281	69,833	33,552
307-1000-800-102	Emergency Home Repair	0	50,000	70,000	20,000
307-1000-800-107	Fire Dept.	14,400	55,000	43,904	(11,096)
307-1000-800-152	Economic Development Brochure	0	5,000	5,000	0
307-1000-800-153	Sign Replacement	1,425	30,000	28,575	(1,425)
307-1000-800-154	Website Design	0	25,000	0	(25,000)
307-1000-800-155	Alternative Fuel Vehicles	0	20,000	0	(20,000)
	TOTAL GRANT PROJECTS	96,876	343,281	241,956	(101,325)
	TOTAL ADMINISTRATION	169,067	518,006	262,224	(255,782)

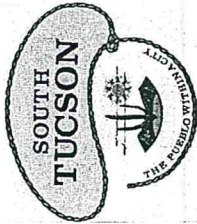


City of South Tucson
 FY 2007-08 Budget
 CDBG 2007
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>GRANT REVENUES</u>					
308-0000-450-101	Grant Revenue	0	0	536,725	536,725
TOTAL GRANT REVENUES		0	0	536,725	536,725
TOTAL REVENUE		0	0	536,725	536,725

CDBG 2007
 REVENUE

07/26/07

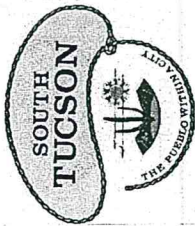


City of South Tucson
 FY 2007-08 Budget
 CDBG 2007
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08- PROPOSED	+/-
SALARIES AND BENEFITS					
308-1000-510-111	Salaries	0	0	92,938	92,938
308-1000-510-112	Overtime	0	0	5,167	5,167
308-1000-510-113	FICA	0	0	6,083	6,083
308-1000-510-114	State Retirement	0	0	17,748	17,748
308-1000-510-116	Health Insurance	0	0	12,738	12,738
308-1000-510-117	Workers Compensation	0	0	2,135	2,135
308-1000-510-118	Uniform/Shoe Allowance	0	0	139,650	139,650
308-1000-510-121	Medicare	0	0	1,423	1,423
TOTAL SALARIES AND BENEFITS		0	0	139,992	139,992
OPERATING EXPENSES					
308-1000-610-280	Miscellaneous Expense	0	0	0	0
TOTAL OPERATING EXPENSES		0	0	0	0
GRANT PROJECTS					
308-1000-800-100	South Tucson Youth Programs	0	0	133,725	133,725
308-1000-800-101	Crime/Gang	0	0	27,118	27,118
308-1000-800-102	Emergency Home Repair	0	0	100,000	100,000
308-1000-800-104	Demolition	0	0	60,000	60,000
308-1000-800-106	Graffiti Abatement	0	0	12,000	12,000
308-1000-800-107	Fire Dept.	0	0	55,000	55,000
308-1000-800-111	Community Cleanup	0	0	10,000	10,000
TOTAL GRANT PROJECTS		0	0	397,843	397,843
TOTAL ADMINISTRATION		0	0	536,725	536,725

FY 2007-08
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
308-1000-510-000														
4233	Pike, Walter	100.00%	40,461	5,058	3,482	0	12,700	4,512	37	1,962	650	0	0	68,862
1100	Porter, Gerald	100.00%	4,156	0	3,949	0	0	7,248	93	135	0	0	0	55,711
1130	Salomon, Sylvia Mari	25.00%	11,339	109	876	1,099	0	825	23	38	0	0	0	14,309
TOTALS:	3		92,938	5,167	7,506	5,048	12,700	12,585	153	2,135	650	0	0	138,882
GRAND TOTALS:	3		92,938	5,167	7,506	5,048	12,700	12,585	153	2,135	650	0	0	138,882

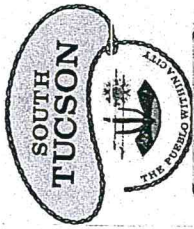


City of South Tucson
 FY 2007-08 Budget

City of South Tucson
 FY 2007-08 Budget
 EDA GRANT
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
325-0000-450-101	Grant Revenue	64,656	68,000	67,026	(974)
TOTAL GRANT REVENUES		64,656	68,000	67,026	(974)
TRANSFERS OUT					
325-0000-500-000	Estimated Revenue	0	0	0	0
TOTAL TRANSFERS OUT		0	0	0	0
APPROPRIATIONS					
325-0000-630-501	Transfers Out	0	0	0	0
TOTAL APPROPRIATIONS		0	0	0	0
TOTAL REVENUE		64,656	68,000	67,026	(974)

EDA GRANT
 REVENUE
 EDA GRANT
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 EDA GRANT
 ADMINISTRATION

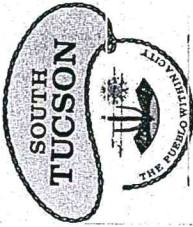
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
325-1000-510-111	Salaries	36,359	51,986	50,721	(1,265)
325-1000-510-112	Overtime	0	0	0	0
325-1000-510-113	FICA	2,245	2,747	3,145	398
325-1000-510-114	State Retirement	0	4,032	4,869	837
325-1000-510-116	Health Insurance	4,273	4,605	3,894	(711)
325-1000-510-117	Workers Compensation	106	--221	168	(53)
325-1000-510-119	ICMA 401A	0	0	0	0
325-1000-510-120	Car Allowance	0	0	0	0
325-1000-510-121	Medicare	525	642	736	94
TOTAL SALARIES AND BENEFITS		43,508	64,233	63,533	(700)
OPERATING EXPENSES					
325-1000-610-225	Training and Travel	195	0	1,993	1,993
325-1000-610-270	Contracts	0	0	0	0
325-1000-610-350	Operating Supplies	25	0	1,500	1,500
TOTAL OPERATING EXPENSES		220	0	3,493	3,493
CAPITAL OUTLAY					
325-1000-710-410	Equipment	198	0	0	0
325-1000-710-430	Improvements	4,713	3,767	0	(3,767)
TOTAL CAPITAL OUTLAY		4,911	3,767	0	(3,767)
TOTAL ADMINISTRATION		48,639	68,000	67,026	(974)

EDA GRANT
 ADMINISTRATION

City of South Tucson
 FY 2007-08

Salary Budget - Funding Allocations

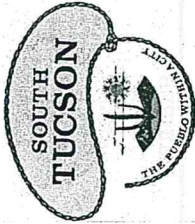
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
325-1000-510-000														
1036	Gastelum, Joel	15.00%	5,077	0	389	0	487	0	495	6	17	0	0	6,471
3300	Smith, Walker	100.00%	45,644	0	3,492	0	4,382	0	3,300	93	151	0	0	57,062
TOTALS:	2		50,721	0	3,881	0	4,869	0	3,795	99	168	0	0	63,533
GRAND TOTALS:	2		50,721	0	3,881	0	4,869	0	3,795	99	168	0	0	63,533



City of South Tucson
 FY 2007-08 Budget
 S. FOURTH AVE REVITALIZATION
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>MISCELLANEOUS REVENUES</u>					
326-0000-360-602	Interest Revenue	4	0	0	0
<u>TOTAL MISCELLANEOUS REVENUES</u>					
<u>GRANT REVENUES</u>					
326-0000-450-101	Grant Revenue	0	0	0	0
<u>TOTAL GRANT REVENUES</u>					
<u>TOTAL REVENUE</u>					
		4	0	0	0

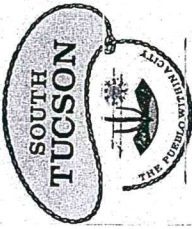
S. FOURTH AVE REVITALIZATION
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 S. FOURTH AVE REVITALIZATION
 ADMINISTRATION

06/30/2007 ACTUAL FY 06-07 BUDGET FY 07-08 PROPOSED

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
326-1000-510-111	Salaries	0	0	0	0
326-1000-510-112	Overtime	0	0	0	0
326-1000-510-113	FICA	0	0	0	0
326-1000-510-114	State Retirement	0	0	0	0
326-1000-510-116	Health Insurance	0	0	0	0
326-1000-510-117	Workers Compensation	0	0	0	0
326-1000-510-119	ICMA 401A	0	0	0	0
326-1000-510-120	Car Allowance	0	0	0	0
326-1000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
CAPITAL OUTLAY					
326-1000-710-430	Improvements	0	0	0	0
TOTAL CAPITAL OUTLAY					
TOTAL ADMINISTRATION					
		0	0	0	0

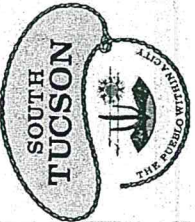


City of South Tucson
 FY 2007-08 Budget
 DRUG FREE COMMUNITIES
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
327-0000-450-101	Grant Revenue 05-06	0	84,733	0	(84,733)
327-0000-450-102	Grant Revenue 06-07	0	100,000	78,658	(21,342)
327-0000-450-103	Grant Revenue 07-08	0	0	100,000	100,000
TOTAL GRANT REVENUES					
		0	184,733	178,658	(6,075)
TOTAL REVENUE					
		0	184,733	178,658	(6,075)

DRUG FREE COMMUNITIES
 REVENUE

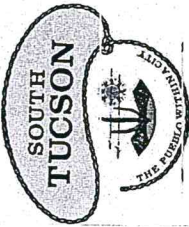
07/26/07



City of South Tucson
 FY 2007-08 Budget
 DRUG FREE COMMUNITIES
 ADMINISTRATION

06/30/2007 FY 06-07 FY 07-08
 ACTUAL BUDGET PROPOSED

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
OPERATING RECEIPTS					
327-1000-420-430	Authorized Expenditures	0	0	0	0
TOTAL OPERATING RECEIPTS		0	0	0	0
SALARIES AND BENEFITS					
327-1000-510-111	Salaries	14,872	22,615	0	(22,615)
327-1000-510-112	Overtime	5	14	0	(14)
327-1000-510-113	FICA	914	1,403	0	(1,403)
327-1000-510-114	State Retirement	1,354	2,059	0	(2,059)
327-1000-510-116	Health Insurance	2,953	161	0	(161)
327-1000-510-117	Workers Compensation	43	7	0	(7)
327-1000-510-118	Uniform/Shoe Allowance	0	0	0	0
327-1000-510-119	ICMA 401A	0	0	0	0
327-1000-510-121	Medicare	20,214	26,328	0	(26,328)
327-1000-510-270	Contracts	0	-0	0	0
TOTAL SALARIES AND BENEFITS		20,355	26,587	0	(26,587)
OPERATING EXPENSES					
327-1000-610-225	Training and Travel	168	0	0	0
327-1000-610-270	Contracts	76,095	53,112	0	(53,112)
327-1000-610-280	Miscellaneous Expense	15	0	0	0
327-1000-610-285	Program Activities	3,583	0	0	0
327-1000-610-350	Operating Supplies	232	5,034	0	(5,034)
TOTAL OPERATING EXPENSES		80,093	58,146	0	(58,146)
TOTAL ADMINISTRATION		100,448	84,733	0	(84,733)



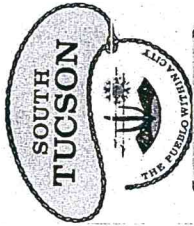
City of South Tucson
 FY 2007-08 Budget
 DRUG FREE COMMUNITIES

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
OPERATING RECEIPTS					
327-1050-420-430	Authorized Expenditures	0	0	0	0
TOTAL OPERATING RECEIPTS					
SALARIES AND BENEFITS					
327-1050-510-111	Salaries	0	0	19,059	19,059
327-1050-510-112	Overtime	0	0	15	15
327-1050-510-113	FICA	0	0	1,182	1,182
327-1050-510-114	State Retirement	0	0	1,831	1,831
327-1050-510-116	Health Insurance	0	0	156	156
327-1050-510-117	Workers Compensation	0	0	62	62
327-1050-510-118	Uniform/Shoe Allowance	0	0	0	0
327-1050-510-119	ICMA 401A	0	0	0	0
327-1050-510-121	Medicare	0	0	-276	276
327-1050-510-270	Contracts	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	22,581	22,581
OPERATING EXPENSES					
327-1050-610-225	Training and Travel	0	0	0	0
327-1050-610-270	Contracts	0	0	0	0
327-1050-610-280	Miscellaneous Expense	0	0	0	0
327-1050-610-285	Program Activities	0	0	0	0
327-1050-610-350	Operating Supplies	0	0	0	0
327-1050-610-430	Authorized Expenditure	0	100,000	56,077	(43,923)
TOTAL OPERATING EXPENSES					
		0	100,000	56,077	(43,923)
TOTAL ADMINISTRATION					
		0	100,000	78,658	(21,342)

DRUG FREE COMMUNITIES
 ADMINISTRATION

City of South Tucson
 FY 2007-08
 Salary Budget - Funding Allocations

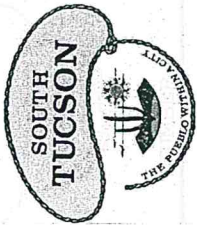
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
327-1050-510-000														
1118	Ruiz, Maricruz	100.00%	17,472	0	1,336	0	1,677	0	37	57	0	0	0	20,579
1130	Salomon, Sylvia Mari	4.00%	1,587	15	122	0	154	0	3	5	0	0	0	2,002
TOTALS:	2		19,059	15	1,458	0	1,831	0	40	62	0	0	0	22,581
GRAND TOTALS:	2		19,059	15	1,458	0	1,831	0	40	62	0	0	0	22,581



City of South Tucson
 FY 2007-08 Budget
 DRUG FREE COMMUNITIES
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
OPERATING EXPENSES					
327-1060-610-430	Authorized Expenditure	0	0	100,000	100,000
TOTAL OPERATING EXPENSES					
		0	0	100,000	100,000
TOTAL ADMINISTRATION					
		0	0	100,000	100,000

DRUG FREE COMMUNITIES
 ADMINISTRATION

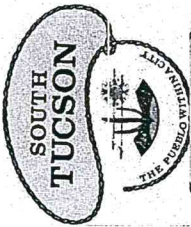


City of South Tucson
 FY 2007-08 Budget
 WEED & SEED GRANT
 REVENUE

NUMBER	DESCRIPTION	06/30/2007	FY 06-07	FY 07-08	+/-
		ACTUAL	BUDGET	PROPOSED	
GRANT REVENUES					
328-0000-450-101	Grant Revenue	-44,469	0	0	0
328-0000-450-102	Misc. Revenue	0	0	0	0
TOTAL GRANT REVENUES		-44,469	0	0	0
TOTAL REVENUE		-44,469	0	0	0

WEED & SEED GRANT REVENUE

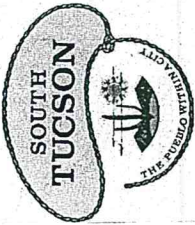
WEED & SEED GRANT REVENUE



City of South Tucson
 FY 2007-08 Budget
 WEED & SEED GRANT
 ADMINISTRATION

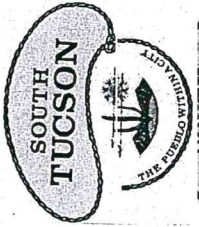
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
328-1000-510-111	Salaries	0	0	0	0
328-1000-510-112	Overtime	0	0	0	0
328-1000-510-113	FICA	0	0	0	0
328-1000-510-114	State Retirement	0	0	0	0
328-1000-510-116	Health Insurance	0	0	0	0
328-1000-510-117	Workers Compensation	0	0	0	0
328-1000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
328-1000-610-225	Training and Travel	0	0	0	0
328-1000-610-270	Contracts	0	0	0	0
328-1000-610-280	Miscellaneous Expense	0	0	0	0
328-1000-610-285	Other Funding Source Expense	0	0	0	0
328-1000-610-350	Operating Supplies	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
CAPITAL OUTLAY					
328-1000-710-410	Equipment	0	0	0	0
TOTAL CAPITAL OUTLAY					
		0	0	0	0
TOTAL ADMINISTRATION					
		0	0	0	0

WEED & SEED GRANT
 ADMINISTRATION



City of South Tucson
 FY 2007-08 Budget
 CAPITAL PROJECTS
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>MISCELLANEOUS REVENUES</u>					
329-0000-360-602	Interest Revenue	2,936	0	0	0
	TOTAL MISCELLANEOUS REVENUES	2,936	0	0	0
<u>GRANT REVENUES</u>					
329-0000-450-000	*Acct Untitled-in liab section	0	0	256,000	0
329-0000-450-101	10th Ave. Grant Revenue	0	0	0	0
329-0000-450-102	29th Street Grant Revenue	0	256,000	256,000	0
329-0000-450-103	36th Street Grant Revenue	0	525,000	0	(525,000)
329-0000-450-104	6th Avenue Project C Revenue	-521	880,000	880,000	0
329-0000-450-105	6th Avenue Project B Revenue	-3,537	0	0	0
329-0000-450-106	6th Avenue Project A Revenue	4,058	0	0	0
329-0000-450-110	36th and 4th Revenue	50,000	0	1,360,000	1,360,000
329-0000-450-115	4TH TO I-10 REVENUE	200,000	1,220,000	1,100,000	(120,000)
	TOTAL GRANT REVENUES	250,000	2,881,000	3,596,000	715,000
	TOTAL REVENUE	252,936	2,881,000	3,596,000	715,000

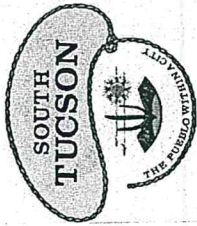


City of South Tucson
 FY 2007-08 Budget
 CAPITAL PROJECTS
 10TH AVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
329-5010-510-111	Salaries	0	0	0	0
329-5010-510-112	Overtime	0	0	0	0
329-5010-510-113	FICA	0	0	0	0
329-5010-510-114	State Retirement	0	0	0	0
329-5010-510-116	Health Insurance	0	0	0	0
329-5010-510-117	Workers Compensation	0	0	0	0
329-5010-510-119	ICMA 401A	0	0	0	0
329-5010-510-120	Car Allowance	0	0	0	0
329-5010-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
CAPITAL OUTLAY					
329-5010-710-430	Improvements	0	0	0	0
TOTAL CAPITAL OUTLAY					
		0	0	0	0
TOTAL 10TH AVENUE					
		0	0	0	0

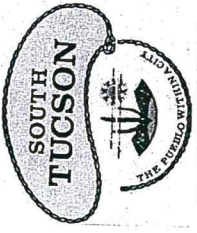
CAPITAL PROJECTS
 10TH AVENUE

07/26/07



City of South Tucson
 FY 2007-08 Budget
 CAPITAL PROJECTS
 Roadway Project 4 - 29th Street

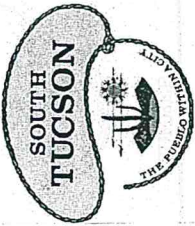
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
329-5020-510-111	Salaries	0	0	0	0
329-5020-510-112	Overtime	0	0	0	0
329-5020-510-113	FICA	0	0	0	0
329-5020-510-114	State Retirement	0	0	0	0
329-5020-510-116	Health Insurance	0	0	0	0
329-5020-510-117	Workers Compensation	0	0	0	0
329-5020-510-119	ICMA 401A	0	0	0	0
329-5020-510-120	Car Allowance	0	0	0	0
329-5020-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
		0	0	0	0
		0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
CAPITAL OUTLAY					
329-5020-710-430	Improvements	5,000	256,000	256,000	0
329-5020-710-432	Tile Art Work	0	0	0	0
329-5020-710-434	Art Work Installation	5,000	256,000	256,000	0
329-5020-710-436	Art Work Design	0	0	0	0
TOTAL CAPITAL OUTLAY					
		5,000	256,000	256,000	0
TOTAL Roadway Project 4 - 29th Street					
		5,000	256,000	256,000	0



City of South Tucson
 FY 2007-08 Budget
 CAPITAL PROJECTS
 36TH STREET

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
329-5030-510-111	Salaries	0	0	0	0
329-5030-510-112	Overtime	0	0	0	0
329-5030-510-113	FICA	0	0	0	0
329-5030-510-114	State Retirement	0	0	0	0
329-5030-510-116	Health Insurance	0	0	0	0
329-5030-510-117	Workers Compensation	0	0	0	0
329-5030-510-119	ICMA 401A	0	0	0	0
329-5030-510-120	Car Allowance	0	0	0	0
329-5030-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
CAPITAL OUTLAY					
329-5030-710-430	Improvements	0	0	0	0
329-5030-710-432	Tile Art Work	0	0	0	0
329-5030-710-434	Art Work Installation	0	0	0	0
329-5030-710-436	Art Work Design	0	0	0	0
TOTAL CAPITAL OUTLAY					
		0	0	0	0
TOTAL 36TH STREET					
		0	0	0	0

CAPITAL PROJECTS
 36TH STREET



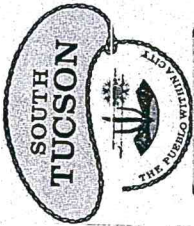
City of South Tucson
 FY 2007-08 Budget
 CAPITAL PROJECTS
 MISC. COUNTY GRANTS

06/30/2007
 FY 06-07 BUDGET

06/30/2007
 FY 07-08 PROPOSED

NUMBER	DESCRIPTION	ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
329-5034-510-111	Salaries	0	0	0	0
329-5034-510-112	Overtime	0	0	0	0
329-5034-510-113	FICA	0	0	0	0
329-5034-510-114	State Retirement	0	0	0	0
329-5034-510-116	Health Insurance	0	0	0	0
329-5034-510-117	Workers Compensation	0	0	0	0
329-5034-510-118	Uniform/Shoe Allowance	0	0	0	0
329-5034-510-119	ICMA 401A	0	0	0	0
329-5034-510-120	Car Allowance	0	0	0	0
329-5034-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS		0	0	0	0
OPERATING EXPENSES					
329-5034-610-275	Engineering Services	95,594	0	0	0
TOTAL OPERATING EXPENSES		95,594	0	0	0
CAPITAL OUTLAY					
329-5034-710-430	Improvements	0	525,000	1,360,000	835,000
TOTAL CAPITAL OUTLAY		0	525,000	1,360,000	835,000
TOTAL MISC. COUNTY GRANTS		95,594	525,000	1,360,000	835,000

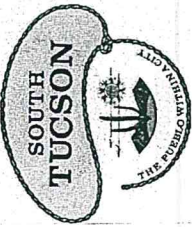
CAPITAL PROJECTS
 MISC. COUNTY GRANTS
 CAPITAL PROJECTS
 MISC. COUNTY GRANTS



City of South Tucson
 FY 2007-08 Budget
 CAPITAL PROJECTS
 4TH TO I-10 PROJECT

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
329-5037-510-111	Salaries	0	0	0	0
329-5037-510-112	Overtime	0	0	0	0
329-5037-510-113	FICA	0	0	0	0
329-5037-510-114	State Retirement	0	0	0	0
329-5037-510-116	State Retirement	0	0	0	0
329-5037-510-117	Workers Compensation	0	0	0	0
329-5037-510-118	Uniform/Shoe Allowance	0	0	0	0
329-5037-510-119	ICMA 401A	0	0	0	0
329-5037-510-120	Car Allowance	0	0	0	0
329-5037-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
<u>OPERATING EXPENSES</u>					
329-5037-610-275	Engineering Services	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
<u>CAPITAL OUTLAY</u>					
329-5037-710-430	Improvements	154,081	1,220,000	1,100,000	(120,000)
TOTAL CAPITAL OUTLAY					
		154,081	1,220,000	1,100,000	(120,000)
TOTAL 4TH TO I-10 PROJECT					
		154,081	1,220,000	1,100,000	(120,000)

CAPITAL PROJECTS
 4TH TO I-10 PROJECT

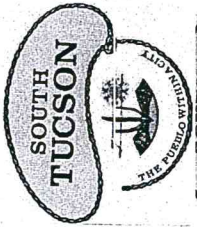


City of South Tucson
 FY 2007-08 Budget
 CAPITAL PROJECTS
 6TH AVENUE PROJECT

06/30/2007 FY 06-07 FY 07-08
 ACTUAL BUDGET PROPOSED +/-

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
329-5060-510-111	Salaries	0	0	0	0
329-5060-510-112	Overtime	0	0	0	0
329-5060-510-113	FICA	0	0	0	0
329-5060-510-114	State Retirement	0	0	0	0
329-5060-510-116	Health Insurance	0	0	0	0
329-5060-510-117	Workers Compensation	0	0	0	0
329-5060-510-119	ICMA 401A	0	0	0	0
329-5060-510-120	Car Allowance	0	0	0	0
329-5060-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS		0	880,000	880,000	0
CAPITAL OUTLAY					
329-5060-710-430	Project C Expenses	0	880,000	880,000	0
329-5060-710-432	Tile Art Work	0	0	0	0
329-5060-710-434	Art Work Installation	0	880,000	880,000	0
329-5060-710-436	Art Work Design	0	0	0	0
TOTAL CAPITAL OUTLAY		12,508	880,000	880,000	0
TOTAL		12,508	880,000	880,000	0

CAPITAL PROJECTS
 6TH AVENUE PROJECT
 CAPITAL PROJECTS
 6TH AVENUE PROJECT

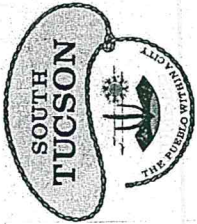


City of South Tucson
 FY 2007-08 Budget
 CAPITAL PROJECTS

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
329-5065-740-445	Project A Expenses	0	150,000	0	(150,000)
TOTAL		0	150,000	0	(150,000)
TOTAL		0	150,000	0	(150,000)

CAPITAL PROJECTS

07/26/07



City of South Tucson
 FY 2007-08 Budget

J.A.I.B. GRANT
 REVENUE

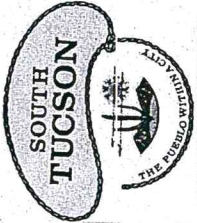
City of South Tucson
 FY 2007-08 Budget

06/30/2007 FY 06-07 FY 07-08
 ACTUAL BUDGET PROPOSED

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
MISCELLANEOUS REVENUES					
332-0000-360-605	Miscellaneous Income	0	0	0	0
TOTAL MISCELLANEOUS REVENUES					
GRANT REVENUES					
332-0000-450-101	Grant Revenue	0	0	0	0
332-0000-450-102	Grant Match Funds	0	0	0	0
TOTAL GRANT REVENUES					
TOTAL REVENUE					
332-0000-490-100	Transfer In	0	0	0	0
TOTAL					
TOTAL REVENUE		0	0	0	0

J.A.I.B. GRANT
 REVENUE

J.A.I.B. GRANT
 REVENUE

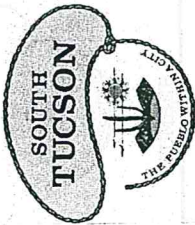


City of South Tucson
 FY 2007-08 Budget
 J.A.I.B. GRANT
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>OPERATING EXPENSES</u>					
332-1000-610-350	Operating Supplies	0	0	0	0
<u>TOTAL OPERATING EXPENSES</u>					
		0	0	0	0
<u>TOTAL ADMINISTRATION</u>					
		0	0	0	0

J.A.I.B. GRANT
 ADMINISTRATION

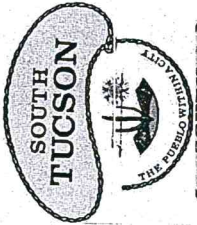
07/26/07



City of South Tucson
 FY 2007-08 Budget
 VICTIMS' RIGHTS PROGRAM
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
333-0000-450-101	Grant Revenue	0	0	0	0
TOTAL GRANT REVENUES		0	0	0	0
TOTAL REVENUE		0	0	0	0

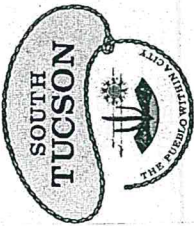
VICTIMS' RIGHTS PROGRAM
 REVENUE
 VICTIMS' RIGHTS PROGRAM
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 VICTIMS' RIGHTS PROGRAM
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>SALARIES AND BENEFITS</u>					
333-1000-510-111	Salaries	0	0	0	0
333-1000-510-116	Health Insurance	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
<u>CAPITAL OUTLAY</u>					
333-1000-710-410	Equipment	0	0	0	0
TOTAL CAPITAL OUTLAY					
		0	0	0	0
TOTAL ADMINISTRATION					
		0	0	0	0

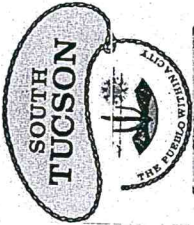
VICTIMS' RIGHTS PROGRAM
 ADMINISTRATION



City of South Tucson
 FY 2007-08 Budget
 GRANT OPPORTUNITY ACCOUNT
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
340-0000-450-104	Misc. County Grants	0	200,000	200,000	0
340-0000-450-105	Misc. State Grants	9,429	200,000	200,000	0
340-0000-450-106	Misc. Federal Grants	209,429	200,000	200,000	0
340-0000-450-107	Misc. Local Grants	200,000	200,000	200,000	0
TOTAL GRANT REVENUES		209,429	800,000	800,000	0
TOTAL REVENUE		209,429	800,000	800,000	0

GRANT OPPORTUNITY ACCOUNT
 REVENUE

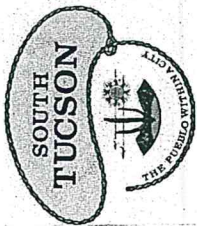


City of South Tucson
 FY 2007-08 Budget
 GRANT OPPORTUNITY ACCOUNT
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>CAPITAL OUTLAY</u>					
340-1000-710-430	Improvements	0	0	0	0
<u>TOTAL CAPITAL OUTLAY</u>					
		0	0	0	0
<u>TOTAL ADMINISTRATION</u>					
		0	0	0	0

GRANT OPPORTUNITY ACCOUNT
 ADMINISTRATION

07/26/07



City of South Tucson
 FY 2007-08 Budget

City of South Tucson
 FY 2007-08 Budget
 GRANT OPPORTUNITY ACCOUNT
 MISC. COUNTY GRANTS

06/30/2007
 ACTUAL

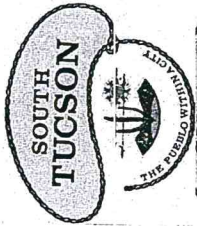
FY 06-07
 BUDGET

FY 07-08
 PROPOSED

+/-

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
CAPITAL OUTLAY					
340-5040-710-430	Improvements	0	200,000	200,000	0
TOTAL CAPITAL OUTLAY		0	200,000	200,000	0
TOTAL MISC. COUNTY GRANTS		0	200,000	200,000	0

GRANT OPPORTUNITY ACCOUNT
 MISC. COUNTY GRANTS
 GRANT OPPORTUNITY ACCOUNT
 MISC. COUNTY GRANTS

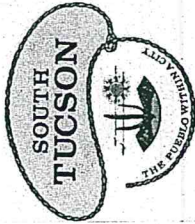


City of South Tucson
 FY 2007-08 Budget
 GRANT OPPORTUNITY ACCOUNT
 MISC. STATE GRANTS

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>CAPITAL OUTLAY</u>					
340-5050-710-430	Improvements	0	200,000	200,000	0
<u>TOTAL CAPITAL OUTLAY</u>					
		0	200,000	200,000	0
<u>TOTAL MISC. STATE GRANTS</u>					
		0	200,000	200,000	0

GRANT OPPORTUNITY ACCOUNT
 MISC. STATE GRANTS

07/26/07

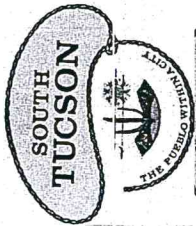


City of South Tucson
 FY 2007-08 Budget

GRANT OPPORTUNITY ACCOUNT
 Roadway Project 3 - 6th Ave - C

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
CAPITAL OUTLAY					
340-5060-710-430	Improvements	0	200,000	200,000	0
TOTAL CAPITAL OUTLAY					
		0	200,000	200,000	0
TOTAL Roadway Project 3 - 6th Ave - C					
		0	200,000	200,000	0

GRANT OPPORTUNITY ACCOUNT
 Roadway Project 3 - 6th Ave - C

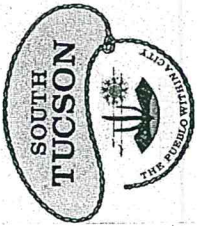


City of South Tucson
 FY 2007-08 Budget
 GRANT OPPORTUNITY ACCOUNT

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>CAPITAL OUTLAY</u>					
340-5070-710-430	Improvements	0	200,000	200,000	0
<u>TOTAL CAPITAL OUTLAY</u>					
		0	200,000	200,000	0
<u>TOTAL</u>					
		0	200,000	200,000	0

GRANT OPPORTUNITY ACCOUNT

07/26/07

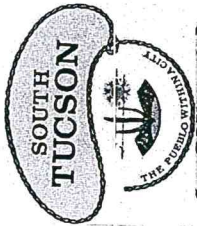


City of South Tucson
 FY 2007-08 Budget

City of South Tucson
 FY 2007-08 Budget
 NEIGHBORHOOD REINVESTMENT PROG
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
341-0000-450-101	Grant Revenue	546,744	150,000	500,000	350,000
TOTAL GRANT REVENUES		546,744	150,000	500,000	350,000
TOTAL REVENUE		546,744	150,000	500,000	350,000

NEIGHBORHOOD REINVESTMENT PROG
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 NEIGHBORHOOD REINVESTMENT PROG
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>OPERATING EXPENSES</u>					
341-1000-610-350	Operating Supplies	0	5,000	0	(5,000)
TOTAL OPERATING EXPENSES					
		0	5,000	0	(5,000)
<u>CAPITAL OUTLAY</u>					
341-1000-710-430	Improvements	539,103	145,000	500,000	355,000
TOTAL CAPITAL OUTLAY					
		539,103	145,000	500,000	355,000
TOTAL ADMINISTRATION					
		539,103	150,000	500,000	350,000

NEIGHBORHOOD REINVESTMENT PROG
 ADMINISTRATION

07/26/07



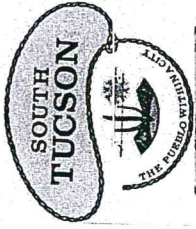
City of South Tucson
 FY 2007-08 Budget
 YOUTH ART PROJECTS
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
342-0000-450-101	2000 Grant Revenue	0	50,000	50,000	0
342-0000-450-102	2001 Grant Revenue	0	50,000	50,000	0
342-0000-450-103	2002 Grant	0	0	0	0
TOTAL GRANT REVENUES					
		0	50,000	50,000	0
TOTAL REVENUE					
		0	50,000	50,000	0

450-104 2003
450-105 2004

YOUTH ART PROJECTS
 REVENUE

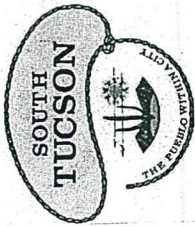
YOUTH ART PROJECTS
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 YOUTH ART PROJECTS
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>CAPITAL OUTLAY</u>					
342-1000-710-430	Authorized Expenditures	0	0	0	0
<u>TOTAL CAPITAL OUTLAY</u>					
		0	0	0	0
<u>TOTAL ADMINISTRATION</u>					
		0	0	0	0

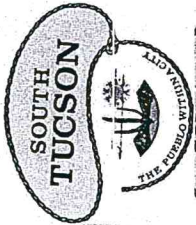
YOUTH ART PROJECTS
 ADMINISTRATION



City of South Tucson
 FY 2007-08 Budget
 YOUTH ART PROJECTS
 HOUSING AUTHORITY

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
CAPITAL OUTLAY					
342-2000-710-430	2000 Authorized Expenditures	0	50,000	50,000	0
TOTAL CAPITAL OUTLAY					
		0	50,000	50,000	0
TOTAL HOUSING AUTHORITY					
		0	50,000	50,000	0

YOUTH ART PROJECTS
 HOUSING AUTHORITY
 YOUTH ART PROJECTS
 HOUSING AUTHORITY

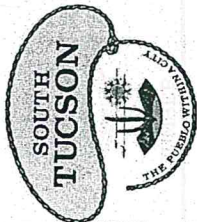


City of South Tucson
 FY 2007-08 Budget
 YOUTH ART PROJECTS
 1997 CIAP EXPENSES

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>CAPITAL OUTLAY</u>					
342-2010-710-430	2001 Authorized Expenditures	0	0	0	0
<u>TOTAL CAPITAL OUTLAY</u>					
TOTAL 1997 CIAP EXPENSES					
		0	0	0	0
		0	0	0	0

YOUTH ART PROJECTS
 1997 CIAP EXPENSES

07/26/07



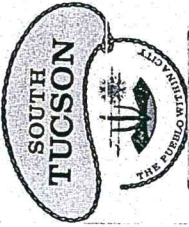
City of South Tucson
 FY 2007-08 Budget
 YOUTH ART PROJECTS
 1999 CIAP EXPENSES

City of South Tucson
 FY 2007-08 Budget

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
TOTAL CAPITAL OUTLAY					
342-2020-710-430	2002 Authorized Expenditures	0	0	0	0
TOTAL CAPITAL OUTLAY					
TOTAL 1999 CIAP EXPENSES					
342-2030-710-430			25,000		
342-2030-710-430			25,000		
342-2040-710-430			50,000		
342-2050-710-430			50,000		
342-2060-710-430			50,000		

(FY 08-09 Budget)
 (FY 08-09 Budget)

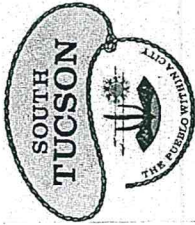
YOUTH ART PROJECTS
 1999 CIAP EXPENSES
 YOUTH ART PROJECTS
 1999 CIAP EXPENSES



City of South Tucson
 FY 2007-08 Budget
 ELDERLY HOME REPAIR GRANT
 REVENUE

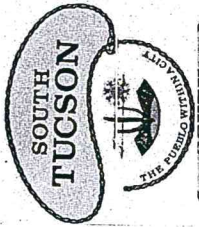
NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>OPERATING RECEIPTS</u>					
347-0000-420-102	PIMA County Homestead Program	25,000	50,000	50,000	0
TOTAL OPERATING RECEIPTS		25,000	50,000	50,000	0
<u>GRANT REVENUES</u>					
347-0000-450-101	Grant Revenue	0	0	0	0
TOTAL GRANT REVENUES		0	0	0	0
TOTAL REVENUE		25,000	50,000	50,000	0

ELDERLY HOME REPAIR GRANT
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 ELDERLY HOME REPAIR GRANT
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
347-1000-510-111	Salaries	0	0	0	0
347-1000-510-112	Overtime	0	0	0	0
347-1000-510-113	FICA	0	0	0	0
347-1000-510-114	State Retirement	0	0	0	0
347-1000-510-116	Health Insurance	0	0	0	0
347-1000-510-117	Workers Compensation	0	0	0	0
347-1000-510-118	Uniform/Shoe Allowance	0	0	0	0
347-1000-510-119	ICMA 401A	0	0	0	0
347-1000-510-120	Car Allowance	0	0	0	0
347-1000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS		0	0	0	0
CAPITAL OUTLAY					
347-1000-710-430	Construction	25,000	50,000	50,000	0
347-1000-710-435	Homestead Program Expenses	25,000	50,000	50,000	0
TOTAL CAPITAL OUTLAY		25,000	50,000	50,000	0
TOTAL ADMINISTRATION		25,000	50,000	50,000	0



City of South Tucson
 FY 2007-08 Budget
 HIV GRANT
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>GRANT REVENUES</u>					
349-0000-450-101	Grant Revenue	0	0	0	0
<u>TOTAL GRANT REVENUES</u>					
TOTAL REVENUE		0	0	0	0

HIV GRANT
 REVENUE

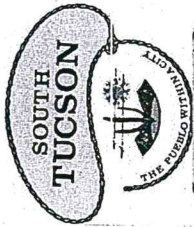
07/26/07



City of South Tucson
 FY 2007-08 Budget
 HIV GRANT
 ADMINISTRATION

06/30/2007 FY 06-07 FY 07-08
 ACTUAL BUDGET PROPOSED

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
349-1000-510-111	Salaries	0	0	0	0
349-1000-510-112	Overtime	0	0	0	0
349-1000-510-113	FICA	0	0	0	0
349-1000-510-114	State Retirement	0	0	0	0
349-1000-510-115	State Retirement	0	0	0	0
349-1000-510-116	Health Insurance	0	0	0	0
349-1000-510-117	Workers Compensation	0	0	0	0
349-1000-510-118	Uniform/Shoe Allowance	0	0	0	0
349-1000-510-119	ICMA 401A	0	0	0	0
349-1000-510-120	Car Allowance	0	0	0	0
349-1000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS		0	0	0	0
OPERATING EXPENSES					
349-1000-610-225	Training and Travel	0	0	0	0
349-1000-610-270	Contracts	0	0	0	0
349-1000-610-280	Indirect	0	0	0	0
349-1000-610-350	Materials	0	0	0	0
TOTAL OPERATING EXPENSES		0	0	0	0
TOTAL ADMINISTRATION		0	0	0	0

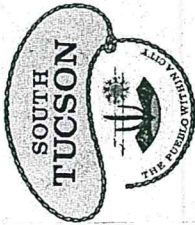


City of South Tucson
 FY 2007-08 Budget
 METH GRANT
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>GRANT REVENUES</u>					
350-0000-450-101	Grant Revenue	68,263	0	0	0
TOTAL GRANT REVENUES		68,263	0	0	0
TOTAL REVENUE		68,263	0	0	0

METH GRANT
 REVENUE

07/26/07



City of South Tucson
FY 2007-08 Budget

City of South Tucson
FY 2007-08 Budget
METH GRANT
ADMINISTRATION

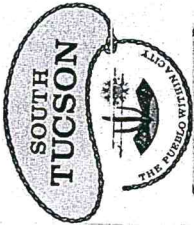
06/30/2007
ACTUAL

FY 06-07
BUDGET

FY 07-08
PROPOSED

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
350-1000-510-111	Salaries	0	0	0	0
350-1000-510-112	Overtime	0	0	0	0
350-1000-510-113	FICA	0	0	0	0
350-1000-510-114	State Retirement	0	0	0	0
350-1000-510-116	Health Insurance	0	0	0	0
350-1000-510-117	Workers Compensation	0	0	0	0
350-1000-510-118	Uniform/Shoe Allowance	0	0	0	0
350-1000-510-121	Medicare	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
350-1000-610-225	Training and Travel	0	0	0	0
TOTAL OPERATING EXPENSES					
		0	0	0	0
CAPITAL OUTLAY					
350-1000-710-430	Improvements	19,297	0	0	0
TOTAL CAPITAL OUTLAY					
		19,297	0	0	0
TOTAL ADMINISTRATION					
		19,297	0	0	0

METH GRANT
ADMINISTRATION
METH GRANT
ADMINISTRATION

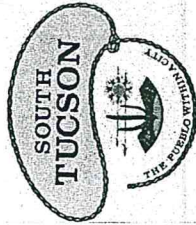


City of South Tucson
 FY 2007-08 Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>CHARGES FOR SERVICES</u>					
355-0000-370-701	Fees	0	0	0	0
TOTAL CHARGES FOR SERVICES					
<u>GRANT REVENUES</u>					
355-0000-450-101	Grant Revenue - Fire	52,500	25,000	50,000	25,000
355-0000-450-102	Grant Revenue - Police	0	25,000	25,000	0
355-0000-450-103	Grant Revenue - Other	0	25,000	25,000	0
TOTAL GRANT REVENUES					
		52,500	75,000	100,000	25,000
TOTAL REVENUE					
		52,500	75,000	100,000	25,000

BIO-TERROR/HOMELAND SEC GRANTS
 REVENUE

07/26/07



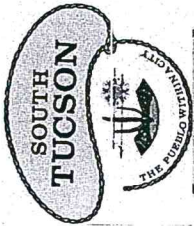
City of South Tucson
 FY 2007-08 Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 ADMINISTRATION

06/30/2007 ACTUAL FY 06-07 BUDGET FY 07-08 PROPOSED

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
355-1000-510-111	Salaries	0	0	0	0
TOTAL SALARIES AND BENEFITS		0	0	0	0
OPERATING EXPENSES					
355-1000-610-225	Training and Travel	0	5,000	5,000	0
355-1000-610-270	Contracts	0	5,000	5,000	0
355-1000-610-280	Miscellaneous Expense	0	5,000	5,000	0
355-1000-610-350	Materials	900	5,000	5,000	0
TOTAL OPERATING EXPENSES		900	20,000	20,000	0
CAPITAL OUTLAY					
355-1000-710-430	Improvements	0	5,000	5,000	0
TOTAL CAPITAL OUTLAY		0	5,000	5,000	0
TOTAL ADMINISTRATION		900	25,000	25,000	0

BIO-TERROR/HOMELAND SEC GRANTS
 ADMINISTRATION

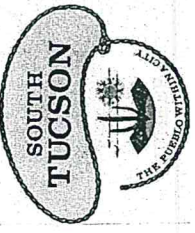
BIO-TERROR/HOMELAND SEC GRANTS
 ADMINISTRATION



City of South Tucson
 FY 2007-08 Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 FIRE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
355-3000-510-111	Salaries	0	0	43,855	43,855
355-3000-510-112	Overtime	0	0	0	0
355-3000-510-113	FICA	0	0	0	0
355-3000-510-114	State Retirement	0	0	1,829	1,829
355-3000-510-116	Health Insurance	0	0	2,069	2,069
355-3000-510-117	Workers Compensation	0	0	691	691
355-3000-510-118	Uniform/Shoe Allowance	0	0	244	244
355-3000-510-121	Medicare	0	0	636	636
355-3000-510-122	Unemployment Tax	0	0	0	0
TOTAL SALARIES AND BENEFITS		0	0	49,324	49,324
OPERATING EXPENSES					
355-3000-610-210	Advertising	0	0	0	0
355-3000-610-215	Membership, Dues and Subscript	0	0	0	0
355-3000-610-220	Professional Fees	0	0	0	0
355-3000-610-225	Training and Travel	144	5,000	676	(4,324)
355-3000-610-227	Physical & Fit Testing Expense	0	0	0	0
355-3000-610-230	Insurance	0	0	0	0
355-3000-610-240	Communications	0	0	0	0
355-3000-610-250	Utilities	0	0	0	0
355-3000-610-270	Contracts	0	5,000	0	(5,000)
355-3000-610-280	Miscellaneous Expense	0	5,000	0	(5,000)
355-3000-610-281	Publicity	0	0	0	0
355-3000-610-310	Gas, Oil and Tires	0	0	0	0
355-3000-610-320	Vehicle Repair	0	0	0	0
355-3000-610-320	Vehicle Repair	0	0	0	0
355-3000-610-330	Office Supplies	0	0	0	0
355-3000-610-340	Operating Repairs	0	0	0	0

BIO-TERROR/HOMELAND SEC GRANTS
 FIRE



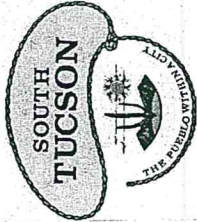
City of South Tucson
 FY 2007-08 Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 FIRE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
355-3000-610-350	Operating Supplies	2,475	5,000	0	(5,000)
TOTAL OPERATING EXPENSES		2,619	20,000	676	(19,324)
DEBT SERVICE ADMINISTRATION					
355-3000-620-520	Principal Repayment	0	0	0	0
TOTAL DEBT SERVICE ADMINISTRATION		0	0	0	0
CAPITAL OUTLAY					
355-3000-710-410	Construction	0	5,000	0	(5,000)
355-3000-710-410	Equipment	0	5,000	0	(5,000)
355-3000-710-430	Improvements	0	0	0	0
TOTAL CAPITAL OUTLAY		0	10,000	0	(10,000)
TRANSFERS OUT					
355-3000-750-500	Contingency	0	0	0	0
TOTAL TRANSFERS OUT		0	0	0	0
TOTAL FIRE		2,619	30,000	50,000	20,000

BIO-TERROR/HOMELAND SEC GRANTS
 FIRE

Salary Budget - Funding Allocations

NUM	NAME	ANNUAL OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>355-3000-510-000</u>													
3030	Anderson, Larry	16,011	232	0	0	1,829	1,812	107	599	244	0	0	20,834
3190	Vega, Henry	27,844	404	0	0	0	0	150	92	0	0	0	28,490
TOTALS:	2	43,855	636	0	0	1,829	1,812	257	691	244	0	0	49,324
GRAND TOTALS:	2	43,855	636	0	0	1,829	1,812	257	691	244	0	0	49,324

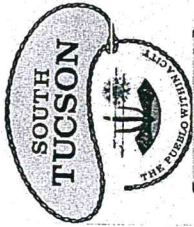


City of South Tucson
 FY 2007-08 Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 POLICE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
OPERATING EXPENSES					
355-4000-610-225	Training and Travel	0	5,000	5,000	0
355-4000-610-270	Contracts	0	5,000	5,000	0
355-4000-610-280	Miscellaneous Expense	0	5,000	5,000	0
355-4000-610-350	Miscellaneous Expense	0	5,000	5,000	0
TOTAL OPERATING EXPENSES		0	20,000	20,000	0
CAPITAL OUTLAY					
355-4000-710-430	Improvements	0	5,000	5,000	0
TOTAL CAPITAL OUTLAY		0	5,000	5,000	0
TOTAL POLICE		0	25,000	25,000	0

BIO-TERROR/HOMELAND SEC GRANTS
 POLICE

BIO-TERROR/HOMELAND SEC GRANTS
 POLICE



City of South Tucson
 FY 2007-08 Budget
 DRUG FREE COMMUNITIES
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>GRANT REVENUES</u>					
357-0000-450-101	Grant Revenue	102,683	0	0	0
<u>TOTAL GRANT REVENUES</u>		102,683	0	0	0
<u>TOTAL REVENUE</u>		102,683	0	0	0

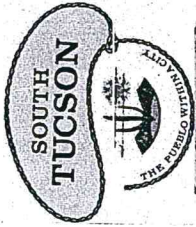
DRUG FREE COMMUNITIES
 REVENUE

07/26/07



City of South Tucson
 FY 2007-08 Budget
 DRUG FREE COMMUNITIES
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
OPERATING RECEIPTS					
357-1000-420-430	Authorized Expenditures	-450	0	0	0
TOTAL OPERATING RECEIPTS					
		-450	0	0	0
TOTAL ADMINISTRATION					
		-450	0	0	0



City of South Tucson
 FY 2007-08 Budget
 EXPLORER PROGRAM
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>MISCELLANEOUS REVENUES</u>					
360-0000-360-605	Miscellaneous Income	12,844	2,000	2,000	0
360-0000-360-615	Donations - Explorers	411	10,000	10,000	0
	TOTAL MISCELLANEOUS REVENUES	13,255	12,000	12,000	0
<u>CHARGES FOR SERVICES</u>					
360-0000-370-701	Fees	150	3,000	3,000	0
	TOTAL CHARGES FOR SERVICES	150	3,000	3,000	0
	TOTAL REVENUE	13,405	15,000	15,000	0

EXPLORER PROGRAM
 REVENUE

07/26/07



City of South Tucson
 FY 2007-08 Budget

City of South Tucson
 FY 2007-08 Budget
 EXPLORER PROGRAM
 ADMINISTRATION

06/30/2007 ACTUAL

FY 06-07 BUDGET

FY 07-08 PROPOSED

06/30/2007 ACTUAL

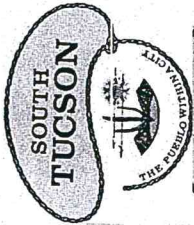
FY 06-07 BUDGET

FY 07-08 PROPOSED

+/-

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
OPERATING EXPENSES					
360-1000-610-225	Training and Travel	6,466	8,000	8,000	0
360-1000-610-270	Contracts	--0	2,000	2,000	0
360-1000-610-280	Miscellaneous Expense	6,397	15,500	15,500	0
360-1000-610-350	Operating Supplies	0	4,500	4,500	0
TOTAL OPERATING EXPENSES		12,863	15,000	15,000	0
TOTAL ADMINISTRATION		12,863	15,000	15,000	0

EXPLORER PROGRAM
 ADMINISTRATION
 EXPLORER PROGRAM
 ADMINISTRATION

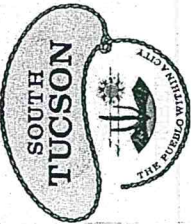


City of South Tucson
 FY 2007-08 Budget
 BROWNFIELDS 2006 GRANT
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>CHARGES FOR SERVICES</u>					
363-0000-370-701	Fees	0	0	0	0
TOTAL CHARGES FOR SERVICES					
<u>GRANT REVENUES</u>					
363-0000-450-101	Grant Revenue	41,377	200,000	78,000	(122,000)
TOTAL GRANT REVENUES					
TOTAL REVENUE		41,377	200,000	78,000	(122,000)

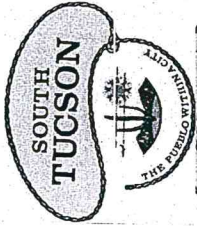
BROWNFIELDS 2006 GRANT
 REVENUE

07/26/07



City of South Tucson
 FY 2007-08 Budget
 BROWNFIELDS 2006 GRANT
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007		FY 06-07		FY 07-08		+/-
		ACTUAL	BUDGET	BUDGET	PROPOSED			
SALARIES AND BENEFITS								
363-1000-510-111	Salaries	0	0	0	0	0	0	0
TOTAL SALARIES AND BENEFITS		0	0	0	0	0	0	0
OPERATING EXPENSES								
363-1000-610-225	Training and Travel	7,201	6,000	6,000	0	0	0	(6,000)
363-1000-610-270	Contracts	111,775	164,000	164,000	78,000	78,000	0	(86,000)
363-1000-610-280	Miscellaneous Expense	118,976	200,000	200,000	78,000	78,000	0	(122,000)
363-1000-610-350	Materials	0	30,000	30,000	0	0	0	(30,000)
TOTAL OPERATING EXPENSES		118,976	200,000	200,000	78,000	78,000	0	(122,000)
CAPITAL OUTLAY								
363-1000-710-430	Improvements	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0	0	0	0
TOTAL ADMINISTRATION		118,976	200,000	200,000	78,000	78,000	0	(122,000)

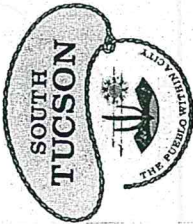


City of South Tucson
 FY 2007-08 Budget
 BROWNFIELDS 2007 GRANT
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>CHARGES FOR SERVICES</u>					
364-0000-370-701	Fees	0	0	0	0
TOTAL CHARGES FOR SERVICES					
		0	0	0	0
<u>GRANT REVENUES</u>					
364-0000-450-101	Grant Revenue	0	0	200,000	200,000
TOTAL GRANT REVENUES					
		0	0	200,000	200,000
TOTAL REVENUE					
		0	0	200,000	200,000

BROWNFIELDS 2007 GRANT
 REVENUE

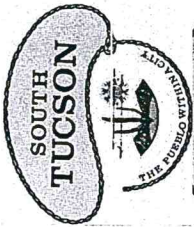
07/26/07



City of South Tucson
 FY 2007-08 Budget
 BROWNFIELDS 2007 GRANT
 ADMINISTRATION

06/30/2007 06/30/2007 FY 06-07 FY 07-08
 ACTUAL BUDGET PROPOSED +/-

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
SALARIES AND BENEFITS					
364-1000-510-111	Salaries	0	0	0	0
TOTAL SALARIES AND BENEFITS					
OPERATING EXPENSES					
364-1000-610-225	Training and Travel	0	0	200,000	200,000
364-1000-610-270	Contracts	0	0	200,000	200,000
364-1000-610-280	Miscellaneous Expense	0	0	200,000	200,000
364-1000-610-350	Materials	0	0	0	0
TOTAL OPERATING EXPENSES					
CAPITAL OUTLAY					
364-1000-710-430	Improvements	0	0	0	0
TOTAL CAPITAL OUTLAY					
TOTAL ADMINISTRATION					
		0	0	200,000	200,000

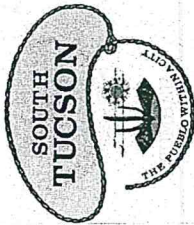


City of South Tucson
 FY 2007-08 Budget
 J.C.E.F FUND
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
FINES AND PENALTIES					
402-0000-340-402	JCEF	0	30,000	30,000	0
TOTAL FINES AND PENALTIES					
		0	30,000	30,000	0
TOTAL REVENUE					
		0	30,000	30,000	0

J.C.E.F FUND
 REVENUE

07/26/07

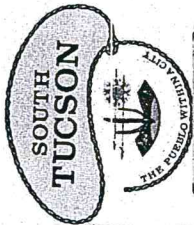


City of South Tucson
 FY 2007-08 Budget
 J.C.E.F FUND
 ADMINISTRATION

City of South Tucson
 FY 2007-08 Budget

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
OPERATING EXPENSES					
402-1000-610-350	Operating supplies	0	30,000	30,000	0
TOTAL OPERATING EXPENSES		0	30,000	30,000	0
TOTAL ADMINISTRATION		0	30,000	30,000	0

J.C.E.F FUND
 ADMINISTRATION
 J.C.E.F FUND
 ADMINISTRATION

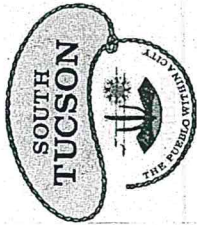


City of South Tucson
 FY 2007-08 Budget
 GRANT -GOHS # 2005-PT-024
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>GRANT REVENUES</u>					
500-0000-450-101	Grant Revenue	0	20,000	0	(20,000)
<u>TOTAL GRANT REVENUES</u>					
		0	20,000	0	(20,000)
<u>TOTAL REVENUE</u>					
		0	20,000	0	(20,000)

GRANT -GOHS # 2005-PT-024
 REVENUE

07/26/07



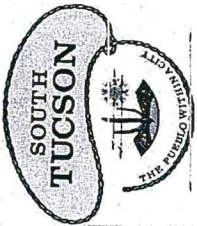
City of South Tucson
 FY 2007-08 Budget

City of South Tucson
 FY 2007-08 Budget
 GRANT -GOHS # 2004-41-0003
 REVENUE

NUMBER	DESCRIPTION	06/30/2007		FY 06-07		FY 07-08		+/-
		ACTUAL	BUDGET	BUDGET	PROPOSED			
GRANT REVENUES								
501-0000-450-101	Grant Revenue	0	40,000	0	0	0	0	(40,000)
TOTAL GRANT REVENUES		0	40,000	0	0	0	0	(40,000)
TOTAL REVENUE		0	40,000	0	0	0	0	(40,000)

GRANT -GOHS # 2004-41-0003
 REVENUE

GRANT -GOHS # 2004-41-0003
 REVENUE



City of South Tucson
 FY 2007-08 Budget
 GRANT -GOHS PASS THE KEYS
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
502-0000-450-101	Grant Revenue	0	10,525	0	(10,525)
TOTAL GRANT REVENUES		0	10,525	0	(10,525)
TOTAL REVENUE		0	10,525	0	(10,525)

GRANT -GOHS PASS THE KEYS
 REVENUE

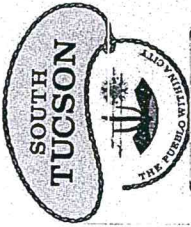
07/26/07



City of South Tucson
 FY 2007-08 Budget
 GRANT -GOHS AATA # 07-01-06/06
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
503-0000-450-101	Grant Revenue	0	1,995	0	(1,995)
TOTAL GRANT REVENUES		0	1,995	0	(1,995)
TOTAL REVENUE		0	1,995	0	(1,995)

GRANT -GOHS AATA # 07-01-06/06
 REVENUE

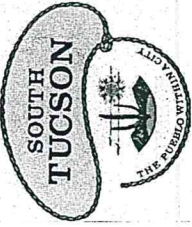


City of South Tucson
 FY 2007-08 Budget
 GRANT - 2002 VEST
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>GRANT REVENUES</u>					
504-0000-450-101	Grant Revenue	0	1,971	0	(1,971)
TOTAL GRANT REVENUES		0	1,971	0	(1,971)
TOTAL REVENUE		0	1,971	0	(1,971)

GRANT - 2002 VEST
 REVENUE

07/26/07



City of South Tucson
 FY 2007-08 Budget
 GRANT - 2003 VEST
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
505-0000-450-101	Grant Revenue	0	15,216	0	(15,216)
TOTAL GRANT REVENUES		0	15,216	0	(15,216)
TOTAL REVENUE		0	15,216	0	(15,216)

GRANT - 2003 VEST
 REVENUE

GRANT - 2003 VEST
 REVENUE

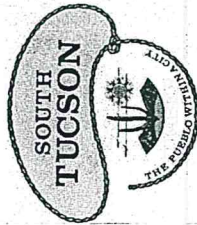


City of South Tucson
 FY 2007-08 Budget
 GRANT -2004 VEST
 REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
GRANT REVENUES					
506-0000-450-101	Grant Revenue	0	1,400	0	(1,400)
TOTAL GRANT REVENUES					
		0	1,400	0	(1,400)
TOTAL REVENUE					
		0	1,400	0	(1,400)

GRANT -2004 VEST
 REVENUE

07/26/07

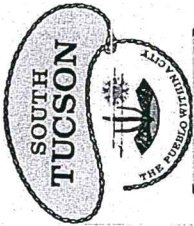


City of South Tucson
FY 2007-08 Budget

City of South Tucson
FY 2007-08 Budget
VOLUNTEER FIREFIGHTERS RELIEF
REVENUE

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
MISCELLANEOUS REVENUES					
730-0000-360-602	Interest Revenue	0	0	0	0
TOTAL MISCELLANEOUS REVENUES					
		0	0	0	0
730-0000-500-000 Estimated Revenue					
		0	0	0	0
TOTAL					
		2,029	0	9,000	5,971
730-0000-700-000 Appropriations					
		2,029	0	9,000	9,000
TOTAL					
		2,029	0	9,000	9,000

VOLUNTEER FIREFIGHTERS RELIEF REVENUE



City of South Tucson
 FY 2007-08 Budget
 VOLUNTEER FIREFIGHTERS RELIEF
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2007 ACTUAL	FY 06-07 BUDGET	FY 07-08 PROPOSED	+/-
<u>OPERATING EXPENSES</u>					
730-1000-610-280	Miscellaneous Expense	0	2,500	0	(2,500)
730-1000-610-910	Pension Benefits	7,200	0	6,000	6,000
730-1000-610-920	Relief Benefits	2,650	0	3,000	3,000
TOTAL OPERATING EXPENSES		9,850	2,500	9,000	6,500
TOTAL RESERVE FIRE		9,850	2,500	9,000	6,500

VOLUNTEER FIREFIGHTERS RELIEF
 RESERVE FIRE

CITY OF SOUTH TUCSON

FY 2007-08

CITY OF SOUTH TUCSON

FY 2007-08

SALARY BUDGET

SALARY BUDGET

City of South Tucson
 FY 2007-08
 Salary Budget

S T A F F I N G

DEPARTMENT	FT	PT	TMP	RES	CON	INT	ELE	TOTAL	ANNUAL	OVERTIME	GROSS	BENEFITS	TOTAL
BUILDING MAINTENANCE	1						1	1	25,255	316	25,571	9,697	35,268
CITY CLERK	2						2	2	66,781	210	66,991	18,694	85,685
CITY MANAGER	1	1			1		3	3	207,478	0	207,478	35,421	242,899
CIVILIAN POLICE	7	3					10	10	246,266	2,314	248,580	69,457	318,037
DEVELOPMENT SERVICES	1						1	1	46,192	0	46,192	16,071	62,263
FINANCE	5						5	5	228,898	978	229,876	69,003	298,879
FIRE	14						14	14	519,811	64,589	584,400	167,187	751,587
FLEET SERVICE	1						1	1	41,137	514	41,651	12,098	53,749
HOUSING	9						9	9	264,993	1,947	266,940	89,136	356,076
INFORMATION TECHNOLO	1						1	1	49,150	0	49,150	15,925	65,075
MAGISTRATE COURT	4						4	4	129,073	675	129,748	36,296	166,044
MAYOR & COUNCIL							7	7	19,200	0	19,200	5,415	24,615
PLANNING	3						3	3	104,743	0	104,743	28,482	133,225
POLICE	23			4			27	27	990,350	114,165	1,104,515	543,724	1,648,239
PUBLIC WORKS ADMIN	3						3	3	125,850	210	126,060	34,605	160,665
RESERVE FIRE				4			4	4	41,722	0	41,722	4,752	46,474
SANITATION	1						1	1	54,711	0	54,711	17,147	71,858
STREETS	9						9	9	252,841	3,159	256,000	107,447	363,447
-GRAND TOTALS:	85	4	0	8	1	7	105		3,414,451	189,077	3,603,528	1,275,019	4,884,085

City of South Tucson
 FY2007-08
 Salary Budget

NUM	NAME	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
BUILDING MAINTENANCE																	
5125	Building Maint I	25,255	0	0	316	25,571	1,956	0	2,455	0	3,300	37	1,949	0	0	0	35,268
TOTALS:1		25,255	0	0	316	25,571	1,956	0	2,455	0	3,300	37	1,949	0	0	0	35,268
CITY CLERK																	
1115	City Clerk	44,965	0	0	0	44,965	3,440	0	4,317	0	3,300	279	149	0	0	0	56,450
5140	Admin Clerk I	21,816	0	0	210	22,026	1,685	0	2,114	0	3,300	37	73	0	0	0	29,235
TOTALS:2		66,781	0	0	210	66,991	5,125	0	6,431	0	6,600	316	222	0	0	0	85,685
CITY MANAGER																	
1111	City Manager	100,006	0	0	0	100,006	7,650	0	9,601	0	3,300	279	330	0	5,616	5,538	132,320
6550	City Attorney	90,000	0	0	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
1118	Outreach	17,472	0	0	0	17,472	1,336	0	1,677	0	0	37	57	0	0	0	20,579
TOTALS:3		207,478	0	0	0	207,478	8,986	0	11,278	0	3,300	316	387	0	5,616	5,538	242,899
CIVILIAN POLICE																	
4512	Dispatcher II	30,697	0	0	295	30,992	2,371	0	2,975	0	3,300	37	102	0	0	0	39,777
4521	Dispatcher I	12,627	0	0	243	12,870	985	0	1,236	0	0	0	0	0	0	0	15,091
4518	Dispatcher	29,236	0	0	281	29,517	2,258	0	2,834	0	7,248	37	98	0	0	0	41,992
4550	Admin Clerk III	26,518	0	0	255	26,773	2,048	0	2,570	0	3,300	37	88	0	0	0	34,816
4215	Support Services	43,520	0	0	0	43,520	3,329	0	4,178	0	0	93	1,877	0	0	0	52,997
4540	Admin Clerk III	26,518	0	0	255	26,773	2,048	0	2,570	0	3,300	37	88	0	0	0	34,816
4544	Dispatcher I	12,627	0	0	243	12,870	985	0	1,236	0	0	0	43	0	0	0	15,134
4550	Dispatcher I	12,627	0	0	243	12,870	985	0	1,236	0	0	0	43	0	0	0	15,134
4562	Dispatcher	27,844	0	0	268	28,112	2,151	0	2,699	0	3,300	37	92	0	0	0	36,391
4565	Admin Clerk III	24,052	0	0	231	24,283	1,858	0	2,331	0	3,300	37	80	0	0	0	31,889
TOTALS:10		246,266	0	0	2,314	248,580	19,018	0	23,865	0	23,748	315	2,511	0	0	0	318,037
DEVELOPMENT SERVICES																	
1015	Building Officer	46,192	0	0	0	46,192	3,534	0	4,434	0	7,248	37	818	0	0	0	62,263
TOTALS:1		46,192	0	0	0	46,192	3,534	0	4,434	0	7,248	37	818	0	0	0	62,263
FINANCE																	
1100	Grants Admin	41,138	0	0	0	41,138	3,148	0	3,949	0	7,248	93	135	0	0	0	55,711
1130	Finance	45,354	0	0	436	45,790	3,503	0	4,396	0	3,300	93	151	0	0	0	57,233
1133	Accounting Clerk	35,536	0	0	342	35,878	2,744	0	3,444	0	4,356	37	119	0	0	0	46,578
1135	Admin Clerk I	20,777	0	0	200	20,977	1,605	0	2,014	0	3,300	37	69	0	0	0	28,002
1160	Finance Dir	86,093	0	0	0	86,093	6,586	0	8,265	0	7,248	279	284	0	2,600	0	111,355
TOTALS:5		228,898	0	0	978	229,876	17,586	0	22,068	0	25,452	539	758	0	2,600	0	298,879

NUM	NAME	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
3005	Firefighter I	31,736	0	0	4,790	36,526	530	0	0	4,171	7,248	187	1,366	975	0	0	51,003
3020	Fire Captain	46,888	0	0	7,077	53,965	782	0	0	6,163	7,248	243	2,019	975	0	0	71,395
3030	Fire Chief	64,042	0	0	0	64,042	929	0	0	7,314	7,248	429	2,395	975	0	0	83,332
3047	Firefighter I	31,736	0	0	4,790	36,526	530	0	0	4,171	3,300	187	1,366	975	0	0	47,055
3050	Fire Fighter 2	40,504	0	0	6,114	46,618	676	0	0	5,324	3,300	187	1,744	975	0	0	58,824
3054	Firefighter I	31,736	0	0	4,790	36,526	530	0	0	4,171	3,300	187	1,366	975	0	0	47,055
3059	Firefighter I	31,736	0	0	4,790	36,526	530	0	0	4,171	3,300	187	1,366	975	0	0	47,055
3070	Fire Captain	42,929	0	0	6,419	49,348	710	0	0	5,590	3,300	187	1,830	975	0	0	61,540
3072	Firefighter I	33,323	0	0	5,030	38,353	556	0	0	4,380	3,300	187	1,434	975	0	0	49,185
3074	Firefighter I	31,736	0	0	4,790	36,526	530	0	0	4,171	3,300	187	1,366	975	0	0	47,055
3085	Firefighter I	31,736	0	0	4,790	36,526	530	0	0	4,171	7,248	187	1,366	975	0	0	51,003
3090	Fire Captain	42,929	0	0	6,419	49,348	710	0	0	5,590	3,300	187	1,830	975	0	0	61,540
3190	Admin Assistant	27,844	0	0	0	27,844	404	0	0	0	0	150	92	0	0	0	28,490
3195	Firefighter I	31,736	0	0	4,790	36,526	530	0	0	4,171	3,300	187	1,366	975	0	0	47,055
TOTALS: 14		519,811	0	0	64,589	584,400	8,477	0	0	63,558	58,692	2,879	20,906	12,675	0	0	751,587
FLEET SERVICE																	
5010	Mechanic II	41,137	0	0	514	41,651	3,186	0	3,998	0	3,300	93	1,521	0	0	0	53,749
TOTALS: 1		41,137	0	0	514	41,651	3,186	0	3,998	0	3,300	93	1,521	0	0	0	53,749
HOUSING																	
2010	Maint Foreman	27,844	0	0	348	28,192	2,157	0	2,706	0	3,300	37	806	0	0	0	37,198
2020	Public Housing	26,518	0	0	0	26,518	2,029	0	2,546	0	3,300	37	758	0	0	0	35,188
2030	Housing Dir	50,135	0	0	0	50,135	3,835	0	4,813	0	3,300	279	1,434	0	0	0	63,796
2055	Admin Clerk I	20,777	0	0	208	20,977	1,505	0	2,014	0	3,300	0	600	0	0	0	28,496
2060	Occupancy Spec	27,844	0	0	0	27,844	2,130	0	2,673	0	3,300	37	796	0	0	0	36,780
2070	Grounds Maint	25,255	0	0	316	25,571	1,956	0	2,455	0	3,300	37	732	0	0	0	34,051
2080	Building Maint I	25,255	0	0	316	25,571	1,956	0	2,455	0	4,512	37	732	0	0	0	35,263
2090	Maint Supervisor	37,313	0	0	466	37,779	2,890	0	3,627	0	7,248	93	1,080	0	0	0	52,717
2100	Building Maint I	24,052	0	0	301	24,353	1,863	0	2,338	0	3,300	37	696	0	0	0	32,587
TOTALS: 9		264,993	0	0	1,947	266,940	20,421	0	25,627	0	34,860	594	7,634	0	0	0	356,076
INFORMATION TECHNOLO																	
1137	I.T. Specialist	49,150	0	0	0	49,150	3,760	0	4,718	0	7,248	37	162	0	0	0	65,075
TOTALS: 1		49,150	0	0	0	49,150	3,760	0	4,718	0	7,248	37	162	0	0	0	65,075
MAGISTRATE COURT																	
1078	Court Clerk I	19,788	0	0	190	19,978	1,529	0	1,918	0	3,300	0	66	0	0	0	26,791
1079	Court Clerk II	30,697	0	0	295	30,992	2,371	0	2,975	0	3,300	37	78	0	0	0	39,753
1081	Court Clerk I	19,788	0	0	190	19,978	1,529	0	1,918	0	3,300	37	66	0	0	0	26,828
1165	Magistrate	58,800	0	0	0	58,800	4,499	0	5,645	0	3,300	279	149	0	0	0	72,672

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NUM	NAME	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
TOTALS: 4		129,073	0	0	675	129,748	9,928	0	12,456	0	13,200	353	359	0	0	0	166,044
MAYOR & COUNCIL																	
510	Council Member	2,400	0	0	0	2,400	184	485	0	0	0	0	8	0	0	0	3,077
520	Mayor	4,800	0	0	0	4,800	368	970	0	0	0	0	15	0	0	0	6,153
530	Council Member	2,400	0	0	0	2,400	184	485	0	0	0	0	8	0	0	0	3,077
535	Council Member	2,400	0	0	0	2,400	184	485	0	0	0	0	8	0	0	0	3,077
545	Council Member	2,400	0	0	0	2,400	184	485	0	0	0	0	8	0	0	0	3,077
550	Council Member	2,400	0	0	0	2,400	184	485	0	0	0	0	8	0	0	0	3,077
560	Council Member	2,400	0	0	0	2,400	184	485	0	0	0	0	8	0	0	0	3,077
TOTALS: 7		19,200	0	0	0	19,200	1,472	3,880	0	0	0	0	63	0	0	0	24,615
PLANNING																	
1036	Planner 1	33,844	0	0	0	33,844	2,589	0	3,249	0	3,300	37	112	0	0	0	43,131
1038	Planning Intern	25,255	0	0	0	25,255	1,932	0	2,424	0	3,300	37	84	0	0	0	33,032
3300	Principal Planner	45,644	0	0	0	45,644	3,492	0	4,382	0	3,300	93	151	0	0	0	57,062
TOTALS: 3		104,743	0	0	0	104,743	8,013	0	10,055	0	9,900	167	347	0	0	0	133,225
POLICE																	
4904	Reserve Officer	2,294	0	0	0	2,294	175	0	0	640	0	0	99	0	0	0	3,208
4901	GITEM	34,952	0	0	4,369	39,321	3,008	0	0	10,971	7,248	37	1,695	650	0	0	62,930
4902	Police Officer	34,952	0	0	4,369	39,321	3,008	0	0	10,971	7,248	37	1,695	650	0	0	62,930
4025	Detective	42,484	0	0	5,311	47,795	3,656	0	0	13,335	4,512	37	2,061	650	0	0	72,046
4040	Police Officer	40,461	0	0	5,058	45,519	3,482	0	0	12,700	3,300	37	1,962	650	0	0	67,650
4050	Sergeant	42,484	0	0	5,311	47,795	3,656	0	0	13,335	3,300	37	2,061	650	0	0	70,834
4090	Sergeant/JAD/Sp	49,068	0	0	6,133	55,201	4,222	0	0	15,401	3,300	93	2,380	650	0	0	81,247
4102	Reserve Officer	2,294	0	0	0	2,294	175	0	0	640	0	0	99	0	0	0	3,245
4140	Sergeant	44,608	0	0	5,576	50,184	3,839	0	0	14,001	3,300	93	2,164	650	0	0	74,231
4180	Lieutenant	54,098	0	0	6,762	60,860	4,655	0	0	16,980	3,300	240	2,625	650	0	0	89,310
4155	CNA	42,484	0	0	5,311	47,795	3,656	0	0	13,335	7,248	37	2,061	650	0	0	74,782
4162	Police Officer	42,484	0	0	5,311	47,795	3,656	0	0	13,335	7,248	37	2,061	650	0	0	74,782
4165	Reserve Officer	2,294	0	0	0	2,294	175	0	0	640	0	0	99	0	0	0	3,208
4176	Sergeant	44,608	0	0	5,576	50,184	3,839	0	0	14,001	3,300	93	2,164	650	0	0	74,231
4177	Reserve Officer	2,294	0	0	0	2,294	175	0	0	640	0	0	99	0	0	0	3,208
4190	Police Officer	40,461	0	0	5,058	45,519	3,482	0	0	12,700	7,248	37	1,962	650	0	0	71,598
4210	Police Chief	67,883	0	0	0	67,883	5,193	0	0	0	0	279	2,927	650	0	0	76,932
4224	Police Officer	34,952	0	0	4,369	39,321	3,008	0	0	10,971	3,300	37	1,695	650	0	0	58,982
4232	Police Officer	40,461	0	0	5,058	45,519	3,482	0	0	12,700	7,248	37	1,962	650	0	0	71,598
4233	Police Officer	40,461	0	0	5,058	45,519	3,482	0	0	12,700	4,512	37	1,962	650	0	0	68,862
4235	Police Officer	40,461	0	0	5,058	45,519	3,482	0	0	12,700	3,300	37	1,962	650	0	0	67,650
4239	Motorcycle	36,699	0	0	4,587	41,286	3,159	0	0	11,519	3,300	37	1,780	650	0	0	61,731

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NUM	NAME	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/AMED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
4250	Sergeant	44,608	0	0	5,576	50,184	3,839	0	0	14,001	3,300	93	2,164	650	0	0	74,231
4260	Sergeant	44,608	0	0	5,576	50,184	3,839	0	0	14,001	4,356	93	2,164	650	0	0	75,287
4275	Police Officer	40,461	0	0	5,058	45,519	3,482	0	0	12,700	7,248	37	1,962	650	0	0	71,598
4290	Detective	42,484	0	0	5,311	47,795	3,656	0	0	13,335	4,356	37	2,061	650	0	0	71,890
4301	Police Officer	34,952	0	0	4,369	39,321	3,008	0	0	10,971	4,356	37	1,695	650	0	0	60,038
TOTALS: 27		990,350	0	0	114,165	1,104,515	84,489	0	0	289,223	105,828	1,613	47,621	14,950	0	0	1,648,239
PUBLIC WORKS ADMIN																	
5019	Admin Clerk III	21,816	0	0	210	22,026	1,685	0	2,114	0	3,300	0	73	0	0	0	29,198
1090	Executive	37,313	0	0	0	37,313	2,854	0	3,582	0	4,512	93	123	0	0	0	48,477
1120	Planning Dir	66,721	0	0	0	66,721	5,104	0	6,405	0	3,300	279	1,181	0	0	0	82,990
TOTALS: 3		125,850	0	0	210	126,060	9,643	0	12,101	0	11,112	372	1,377	0	0	0	160,665
RESERVE FIRE																	
3515	Firefighter I	10,176	0	0	0	10,176	779	0	0	0	0	0	381	0	0	0	11,336
3523	Firefighter I	10,685	0	0	0	10,685	817	0	0	0	0	0	399	0	0	0	11,901
3549	Firefighter I	10,176	0	0	0	10,176	779	0	0	0	0	0	381	0	0	0	11,336
3550	Firefighter I	10,685	0	0	0	10,685	817	0	0	0	0	0	399	0	0	0	11,901
TOTALS: 4		41,722	0	0	0	41,722	3,192	0	0	0	0	0	1,560	0	0	0	46,474
SANITATION																	
5030	Public Works Dir	54,711	0	0	0	54,711	4,185	0	5,252	0	3,300	240	4,170	0	0	0	71,858
TOTALS: 1		54,711	0	0	0	54,711	4,185	0	5,252	0	3,300	240	4,170	0	0	0	71,858
STREETS																	
5015	Crew Worker I	26,518	0	0	331	26,849	2,054	0	2,578	0	7,248	37	2,789	0	0	0	41,555
5020	Crew Worker I	25,255	0	0	316	25,571	1,956	0	2,455	0	3,300	37	1,949	0	0	0	35,268
5031	Crew Worker I	27,844	0	0	348	28,192	2,157	0	2,796	0	3,300	37	2,149	0	0	0	38,541
5040	Crew Worker III	29,236	0	0	365	29,601	2,264	0	2,842	0	7,248	37	2,256	0	0	0	44,248
5050	Public Works	39,179	0	0	490	39,669	3,034	0	3,808	0	3,300	93	4,120	0	0	0	54,024
5060	Crew Worker I	26,518	0	0	331	26,849	2,054	0	2,578	0	3,300	37	2,947	0	0	0	36,865
5085	Crew Worker I	25,255	0	0	316	25,571	1,956	0	2,455	0	3,300	37	1,949	0	0	0	35,268
5090	Crew Worker I	26,518	0	0	331	26,849	2,054	0	2,578	0	3,300	37	2,947	0	0	0	36,865
5092	Crew Worker I	26,518	0	0	331	26,849	2,054	0	2,578	0	7,248	37	2,047	0	0	0	40,813
TOTALS: 9		252,841	0	0	3,159	256,000	19,583	0	24,578	0	41,544	389	21,353	0	0	0	363,447
TOTALS: 105		3,414,451	0	0	189,077	3,603,528	232,554	3,880	169,316	352,781	358,632	8,297	113,718	27,625	8,216	5,538	4,884,085

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EMPLOYEE	ALLOCATIONS										AMOUNTS																		
	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	
BUILDING MAINTENANCE																													
5125	0%	90%	0%	0%	0%	0%	0%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	3,529	0	0	0	0	0	0	0	35,271
	0	31,742	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,529	0	0	0	0	0	0	0	35,271
CITY CLERK																													
1115	80%	20%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	59,450	
5140	85%	15%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	29,236	
	70,010	15,676	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	85,686	
CITY MANAGER																													
1111	95%	5%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	132,322	
6550	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	60,000	
1118	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	20,579	
	215,705	6,617	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	242,901	
CIVILIAN POLICE																													
4512	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	39,777	
4521	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	15,091	
4518	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	41,992	
4580	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	34,816	
4215	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	52,997	0	0	0	0	0	0	52,997	
4540	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	34,816	
4544	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	15,134	
4550	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	15,134	
4562	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	36,391	
4565	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	31,858	
	265,040	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	52,997	0	0	0	0	0	0	318,037	
DEVELOPMENT SERVICES																													
1015	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	62,263	
	62,263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	62,263	
FINANCE																													
1100	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	55,711	
1130	42%	30%	0%	0%	0%	0%	0%	0%	0%	0%	25%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	2,002	57,234	
1133	50%	30%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	46,578	
1135	85%	15%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	28,001	
1160	70%	30%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	0	0	0	0	0	0	0	111,355	
	162,765	64,092	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	298,879	

Salary Budget - Allocations Report

EMPLOYEE	ALLOCATIONS													AMOUNTS															
	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	
FIRE																													
3005	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	51,003	0	0	0	0	0	0	0	0	0	0	0	0	0	51,003
3020	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	71,995	0	0	0	0	0	0	0	0	0	0	0	0	0	71,995
3030	75%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	25%	100%	62,500	0	0	0	0	0	0	0	0	0	0	0	20,834	83,334	
3037	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	47,055	0	0	0	0	0	0	0	0	0	0	0	0	47,055	
3050	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	58,824	0	0	0	0	0	0	0	0	0	0	0	0	58,824	
3054	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	47,055	0	0	0	0	0	0	0	0	0	0	0	0	47,055	
3059	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	47,055	0	0	0	0	0	0	0	0	0	0	0	0	47,055	
3070	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	61,540	0	0	0	0	0	0	0	0	0	0	0	0	61,540	
3072	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	49,185	0	0	0	0	0	0	0	0	0	0	0	0	49,185	
3074	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	47,055	0	0	0	0	0	0	0	0	0	0	0	0	47,055	
3085	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	51,003	0	0	0	0	0	0	0	0	0	0	0	0	51,003	
3090	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	61,540	0	0	0	0	0	0	0	0	0	0	0	0	61,540	
3190	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	0	0	0	28,490	28,490		
3195	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	47,055	0	0	0	0	0	0	0	0	0	0	0	0	47,055	
702,265 0 0 0 0 0 0 0 0 0 0 0 0 0 49,324 751,589																													
FLEET SERVICE																													
5010	90%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	48,373	5,374	0	0	0	0	0	0	0	0	0	0	0	53,747	
48,373 5,374 0 0 0 0 0 0 0 0 0 0 0 0 53,747																													
HOUSING																													
2010	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	0	0	0	37,195	37,195		
2020	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	0	0	0	35,188	35,188		
2030	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	0	3,828	6,350	53,589	63,767		
2055	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	0	0	0	28,496	28,496		
2060	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	0	0	36,780	36,780			
2070	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	0	0	0	34,051	34,051		
2080	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	0	0	35,263	35,263			
2090	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	0	3,691	2,635	46,390	52,716		
2100	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	0	0	32,587	32,587	32,587		
0 0 0 0 0 0 0 0 0 0 0 0 0 0 7,519 45,795 302,762 0 356,076																													
INFORMATION TECHNOLOGY																													
1137	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	65,075	0	0	0	0	0	0	0	0	0	0	0	0	65,075	
65,075 0 0 0 0 0 0 0 0 0 0 0 0 0 65,075																													
MAGISTRATE COURT																													
1078	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	26,791	0	0	0	0	0	0	0	0	0	0	0	0	26,791	
1079	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	39,753	0	0	0	0	0	0	0	0	0	0	0	0	39,753	
1081	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	26,828	0	0	0	0	0	0	0	0	0	0	0	0	26,828	

City of South Tucson

FY 2007-08

Salary budget - Allocations Report

EMPLOYEE	ALLOCATIONS													AMOUNTS															
	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	
1165	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	72,672	0	0	0	0	0	0	0	0	0	0	0	0	0	72,672
	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	166,044	0	0	0	0	0	0	0	0	0	0	0	0	0	166,044
MAYOR & COUNCIL																													
510	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,077	0	0	0	0	0	0	0	0	0	0	0	0	3,077	
520	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	6,153	0	0	0	0	0	0	0	0	0	0	0	0	6,153	
530	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,077	0	0	0	0	0	0	0	0	0	0	0	0	3,077	
535	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,077	0	0	0	0	0	0	0	0	0	0	0	0	3,077	
545	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,077	0	0	0	0	0	0	0	0	0	0	0	0	3,077	
550	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,077	0	0	0	0	0	0	0	0	0	0	0	0	3,077	
560	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,077	0	0	0	0	0	0	0	0	0	0	0	0	3,077	
															24,615	0	0	0	0	0	0	0	0	0	0	0	0	24,615	
PLANNING																													
1036	85%	0%	0%	15%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	36,660	0	0	6,471	0	0	0	0	0	0	0	0	0	43,131	
1038	60%	0%	40%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	19,819	0	13,213	0	0	0	0	0	0	0	0	0	0	33,032	
3300	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	57,062	0	0	0	0	0	0	0	0	57,062		
															56,479	0	13,213	63,533	0	0	0	0	0	0	0	0	0	133,225	
POLICE																													
4801	15%	0%	0%	0%	0%	0%	85%	0%	0%	0%	0%	0%	0%	100%	9,441	0	0	0	0	0	0	53,491	0	0	0	0	62,932		
4802	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	62,930	0	0	0	0	0	0	0	0	0	0	0	62,930		
4904	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,208	0	0	0	0	0	0	0	0	0	0	0	3,208		
4025	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	72,046	0	0	0	0	0	0	0	0	0	0	0	72,046		
4040	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	67,650	0	0	0	0	0	0	0	0	0	0	0	67,650		
4050	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	70,834	0	0	0	0	0	0	0	0	0	0	0	70,834		
4090	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	81,247	0	0	0	0	0	0	0	0	0	0	0	81,247		
4102	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,245	0	0	0	0	0	0	0	0	0	0	0	3,245		
4140	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	74,231	0	0	0	0	0	0	0	0	0	0	0	74,231		
4180	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	89,310	0	0	0	0	0	0	0	0	0	0	0	89,310		
4155	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	74,782	0	0	0	74,782			
4162	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	74,782	0	0	0	0	0	0	0	0	0	0	0	74,782		
4165	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,208	0	0	0	0	0	0	0	0	0	0	0	3,208		
4176	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	74,231	0	0	0	0	0	0	0	0	0	0	0	74,231		
4177	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,208	0	0	0	0	0	0	0	0	0	0	0	3,208		
4170	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	71,598	0	0	0	71,598			
4210	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	76,932	0	0	0	0	0	0	0	0	0	0	0	76,932		
4224	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	58,982	0	0	0	0	0	0	0	0	0	0	0	58,982		
4232	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	71,598	0	0	0	0	0	0	0	0	0	0	0	71,598		
4233	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	0	68,662	0	0	0	68,662			
4235	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	67,650	0	0	0	0	0	0	0	0	0	0	0	67,650		
4239	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	61,731	0	0	0	0	0	0	0	0	0	0	0	61,731		

ALLOCATIONS

EMPLOYEE	ALLOCATIONS													AMOUNTS															
	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	
4250	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	74,231	0	0	0	0	0	0	0	0	0	0	0	0	74,231	
4260	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	75,287	0	0	0	0	0	0	75,287	
4275	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	71,598	0	0	0	0	0	0	0	0	0	0	0	0	71,598	
4290	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	71,890	0	0	0	0	0	0	0	0	0	0	0	0	71,890	
4301	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	60,038	0	0	0	0	0	0	0	0	0	0	0	0	60,038	
															1,304,221	0	0	0	0	0	146,885	128,273	68,862	0	0	0	0	1,648,241	
PUBLIC WORKS ADMIN																													
5019	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	29,198	0	0	0	0	0	0	0	0	0	0	0	29,198	
1090	85%	15%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	41,203	7,271	0	0	0	0	0	0	0	0	0	0	0	48,474	
1120	37%	20%	43%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	30,707	16,597	35,686	0	0	0	0	0	0	0	0	0	0	82,990	
															71,910	53,066	35,686	0	0	0	0	0	0	0	0	0	0	160,662	
RESERVE FIRE																													
3515	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	11,336	0	0	0	0	0	0	0	0	0	0	0	0	11,336	
3523	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	11,901	0	0	0	0	0	0	0	0	0	0	0	0	11,901	
3549	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	11,336	0	0	0	0	0	0	0	0	0	0	0	0	11,336	
3550	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	11,901	0	0	0	0	0	0	0	0	0	0	0	0	11,901	
															46,474	0	0	0	0	0	0	0	0	0	0	0	0	46,474	
SANITATION																													
5030	10%	85%	25%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	7,190	46,708	17,965	0	0	0	0	0	0	0	0	0	0	71,863	
															7,190	46,708	17,965	0	0	0	0	0	0	0	0	0	0	71,863	
STREETS																													
5015	65%	21%	14%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	27,012	8,728	5,817	0	0	0	0	0	0	0	0	0	0	41,557	
5020	0%	20%	80%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	7,053	28,215	0	0	0	0	0	0	0	0	0	0	35,268	
5031	15%	30%	35%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	5,781	11,562	21,196	0	0	0	0	0	0	0	0	0	0	38,539	
5040	0%	45%	55%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	19,912	24,336	0	0	0	0	0	0	0	0	0	0	44,248	
5050	0%	55%	45%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	29,712	24,313	0	0	0	0	0	0	0	0	0	0	54,025	
5060	0%	32%	43%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	20,276	16,589	0	0	0	0	0	0	0	0	0	0	36,865	
5085	40%	10%	50%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	14,107	3,529	17,637	0	0	0	0	0	0	0	0	0	0	35,273	
5090	0%	55%	45%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	20,276	16,589	0	0	0	0	0	0	0	0	0	0	36,865	
5092	0%	40%	60%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	16,325	24,488	0	0	0	0	0	0	0	0	0	0	40,813	
															46,900	137,373	179,180	0	0	0	0	0	0	0	0	0	0	363,453	
															3,315,329	360,648	246,044	63,533	0	0	203,411	128,273	138,862	7,519	45,795	302,762	71,905 4,884,101		

City of South Tucson
 FY2007-08
 Job Class - By Employee

JOB CLASS	NAME	TYPE	ANNUAL HOURS	RANGE/ SCHEDULE	CUR. STEP	HOURLY						ANNUAL MIN - MAX	GROSS ANNUAL
						STEP A	STEP B	STEP C	STEP D	STEP E			
Accounting Clerk II	Stone-San Angelo, De	Full-time	2080	23/Sch A	C	16.2712	17.0847	17.9389	18.8359	19.7777	(33844.10 - 41137.62)	35,536	
Admin Assistant	Vega, Henry	Full-time	2080	18/Sch A	C	12.7489	13.3863	14.0556	14.7584	15.4963	(26517.71 - 32232.30)	27,844	
Admin Clerk I	Grado, Erminida M.	Full-time	2080	11/Sch A	D	9.0604	9.5134	9.9891	10.4885	11.0130	(18845.63 - 22907.04)	20,777	
Admin Clerk I	Tadeo, Sara	Full-time	2080	11/Sch A	D	9.0604	9.5134	9.9891	10.4885	11.0130	(18845.63 - 22907.04)	20,777	
Admin Clerk I	Valencia, Gloria Den	Full-time	2080	11/Sch A	E	9.0604	9.5134	9.9891	10.4885	11.0130	(18845.63 - 22907.04)	21,816	
Admin Clerk III	Lorelita Noperi	Full-time	2080	13/Sch A	C	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	21,816	
Admin Clerk III	Montano, Camille	Full-time	2080	13/Sch A	C	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	26,518	
Admin Clerk III	Olivares, Erna P	Full-time	2080	13/Sch A	C	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	26,518	
Admin Clerk III	Valdez, Lucille	Full-time	2080	13/Sch A	E	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	24,052	
Building Maint I	Lozano, Martin Garci	Full-time	2080	14/Sch A	E	10.4885	11.0130	11.5636	12.1418	12.7489	(21816.08 - 26517.71)	25,255	
Building Maint I	Noriega, George	Full-time	2080	13/Sch A	E	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	24,052	
Building Maint I	Tavizon, Juan	Full-time	2080	13/Sch A	E	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	25,255	
Building Officer	**Vacant**	Full-time	2080	Salaried							(20777.33 - 25254.94)	46,192	
CNA	Hood, Michael	Full-time	2080	17/Sch C		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	42,484	
City Attorney	Figueroa, Hector	Contract	2080	Salaried/Contract								90,000	
City Clerk	Robles, Marie Dolore	Full-time	2080	Salaried								44,965	
City Manager	*City Manager - Vac	Full-time	2080	Salaried								100,006	
Council Member	Diaz, Paul	Elected	0	Salaried								2,400	
Council Member	Garcia, John	Elected	0	Salaried								2,400	
Council Member	Green, Ildefonso	Elected	0	Salaried								2,400	
Council Member	Rojas, Miguel	Elected	0	Salaried								2,400	
Council Member	Soltero, Roman	Elected	0	Salaried								2,400	
Council Member	Tadeo Jr., Pedro	Elected	0	Salaried								2,400	
Court Clerk I	Leyvas, Nancy	Full-time	2080	11/Sch A	C	9.0604	9.5134	9.9891	10.4885	11.0130	(18845.63 - 22907.04)	19,788	
Court Clerk I	Robles, Tanya	Full-time	2080	11/Sch A	C	9.0604	9.5134	9.9891	10.4885	11.0130	(18845.63 - 22907.04)	19,788	
Court Clerk II	Macato, Rosie	Full-time	2080	19/Sch A	D	13.3863	14.0556	14.7584	15.4963	16.2712	(27843.50 - 33844.10)	30,697	
Crew Worker I	Garcia, Rey	Full-time	2080	14/Sch A	E	10.4885	11.0130	11.5636	12.1418	12.7489	(21816.08 - 26517.71)	26,518	
Crew Worker I	Lamadrid, Luis Carlo	Full-time	2080	13/Sch A	E	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	25,255	
Crew Worker I	Lopez Jr., Angel C.	Full-time	2080	14/Sch A	E	10.4885	11.0130	11.5636	12.1418	12.7489	(21816.08 - 26517.71)	27,844	
Crew Worker I	Moreno, Henry	Full-time	2080	14/Sch A	E	10.4885	11.0130	11.5636	12.1418	12.7489	(21816.08 - 26517.71)	26,518	
Crew Worker I	Reyes, Alex	Full-time	2080	13/Sch A	E	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	25,255	
Crew Worker I	Rivera, John	Full-time	2080	14/Sch A	E	10.4885	11.0130	11.5636	12.1418	12.7489	(21816.08 - 26517.71)	26,518	
Crew Worker III	Rodriguez, Jose E.	Full-time	2080	14/Sch A	E	10.4885	11.0130	11.5636	12.1418	12.7489	(21816.08 - 26517.71)	26,518	
Crew Worker III	Mendez, Tomas M	Full-time	2080	16/Sch A	E	11.5636	12.1418	12.7489	13.3863	14.0556	(24052.29 - 29235.65)	29,236	
Detective	Billotte, Yvonne	Full-time	2080	17/Sch C		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	42,484	
Detective	Vidusea, James	Full-time	2080	18/Sch C		16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	42,484	
Dispatcher	Gomez, Jessie	Full-time	2080	15/Sch A	D	11.0130	11.5636	12.1418	12.7489	13.3863	(22907.04 - 27843.50)	29,236	
Dispatcher	Stevens, Suzanne M	Full-time	2080	15/Sch A	D	11.0130	11.5636	12.1418	12.7489	13.3863	(22907.04 - 27843.50)	27,844	
Dispatcher I	Golish, Julia	Part-time	1040	15/Sch A	D	11.0130	11.5636	12.1418	12.7489	13.3863	(22907.04 - 27843.50)	12,627	
Dispatcher I	Overpeck, Carol	Part-time	1040	15/Sch A	D	11.0130	11.5636	12.1418	12.7489	13.3863	(22907.04 - 27843.50)	12,627	
Dispatcher I	Ramirez, Patricia	Part-time	1040	15/Sch A	D	11.0130	11.5636	12.1418	12.7489	13.3863	(22907.04 - 27843.50)	12,627	
Dispatcher II	Flores, Brenda	Full-time	2080	15/Sch A	E	11.0130	11.5636	12.1418	12.7489	13.3863	(22907.04 - 27843.50)	30,697	
Executive Assistant	Moreno, Veronica	Full-time	2080	22/Sch A	E	15.4963	16.2712	17.0847	17.9389	18.8359	(32232.30 - 39178.67)	37,313	

City of South Tucson
 FY2007-08
 Job Class - By Employee

JOB CLASS	NAME	TYPE	ANNUAL HOURS	RANGE / SCHEDULE	CUR. STEP	HOURLY STEP							ANNUAL MIN - MAX	GROSS ANNUAL
						A	B	C	D	E	F	G		
Finance Dir	Villa, Ruben	Full-time	2080	Salaried		17.9389	18.8359	19.7777	20.7666	21.8049				86,093
Finance Supervisor	Salomon, Sylvia Mari	Full-time	2080	25/Sch A									(37312.91 - 45354.19)	45,354
Fire Captain	Alvarez, Reynaldo	Full-time	2756	121/Sch B	E	14.6965	15.4314	16.2029	17.0131	17.8637			(40503.55 - 49232.36)	46,888
Fire Captain	Leyvas, Robert	Full-time	2756	117/Sch B		12.0909	12.6954	13.3302	13.9967	14.6965			(33322.52 - 40503.55)	42,529
Fire Captain	Pianka, Luis	Full-time	2756	117/Sch B		12.0909	12.6954	13.3302	13.9967	14.6965			(33322.52 - 40503.55)	42,529
Fire Chief	Anderson, Larry	Full-time	2080	Salaried										64,042
Fire Fighter 2 Engin	Colmenero David	Full-time	2756	117/Sch B		12.0909	12.6954	13.3302	13.9967	14.6965			(33322.52 - 40503.55)	40,504
Firefighter I	Aguilar, John	Full-time	2756	114/Sch B	D	10.4446	10.9668	11.5151	12.0909	12.6954			(28785.32 - 34988.52)	31,736
Firefighter I	Arnold, Martin	Reserve	1023	Salaried										10,176
Firefighter I	Carrasco, Josue E.	Full-time	2756	114/Sch B	D	10.4446	10.9668	11.5151	12.0909	12.6954			(28785.32 - 34988.52)	31,736
Firefighter I	Cowan, Mark	Reserve	1023	Salaried										10,685
Firefighter I	Faith, Joseph	Full-time	2756	114/Sch B	D	10.4446	10.9668	11.5151	12.0909	12.6954			(28785.32 - 34988.52)	31,736
Firefighter I	Islas, Saul R.	Full-time	2756	114/Sch B	D	10.4446	10.9668	11.5151	12.0909	12.6954			(28785.32 - 34988.52)	31,736
Firefighter I	Leyvas, Ramon	Reserve	1023	Salaried										10,176
Firefighter I	Luna, Charles	Full-time	2756	114/Sch B	E	10.4446	10.9668	11.5151	12.0909	12.6954			(28785.32 - 34988.52)	33,323
Firefighter I	McElyea, David	Full-time	2756	114/Sch B	D	10.4446	10.9668	11.5151	12.0909	12.6954			(28785.32 - 34988.52)	31,736
Firefighter I	Padilla, Gary	Reserve	1023	Salaried										10,685
Firefighter I	Pedrego, Abraham	Full-time	2756	114/Sch B	D	10.4446	10.9668	11.5151	12.0909	12.6954			(28785.32 - 34988.52)	31,736
Firefighter I	Velasquez, Mark E.	Full-time	2756	114/Sch B	D	10.4446	10.9668	11.5151	12.0909	12.6954			(28785.32 - 34988.52)	31,736
GITEM	*Police Officer	Full-time	2080	117/Sch C	C	15.9849	16.7842	17.6234	18.5046	19.4298			(33248.59 - 40413.98)	34,952
Grants Admin	Porter, Gerald	Full-time	2080	24/Sch A	E	17.0847	17.9389	18.8359	19.7777	20.7666			(35536.18 - 43194.53)	41,138
Grounds Maint	LaMadrid, Luis C	Full-time	2080	14/Sch A	E	10.4885	11.0130	11.5636	12.1418	12.7489			(21816.08 - 26517.71)	25,255
Housing Dir	Chico, Marilyn	Full-time	2080	Salaried										50,135
I.T. Specialist	Trick, Kevin	Full-time	2080	Salaried										49,150
Lieutenant	Hayes, Sharon Ann	Full-time	2080	Salaried										54,098
Magistrate	Wilson, Ronald A.	Full-time	2080	Salaried										58,800
Maint Foreman	Bustamante, Frank	Full-time	2080	16/Sch A	E	11.5636	12.1418	12.7489	13.3863	14.0556			(24052.29 - 29235.65)	27,844
Maint Supervisor	Moreno, E. Robert	Full-time	2080	22/Sch A	E	15.4963	16.2712	17.0847	17.9389	18.8359			(32232.30 - 39178.67)	37,313
Mayor	Eckstrom, Jennifer	Elected	0	Salaried										4,800
Mechanic II	Bracamonte, Richard	Full-time	2080	23/Sch A	E	16.2712	17.0847	17.9389	18.8359	19.7777			(33844.10 - 41137.62)	41,137
Motorcycle Officer	Sainz, Richard R.	Full-time	2080	117/Sch C	D	15.9849	16.7842	17.6234	18.5046	19.4298			(33248.59 - 40413.98)	36,699
Occupancy Spec	Howard, Mary	Full-time	2080	16/Sch A	E	11.5636	12.1418	12.7489	13.3863	14.0556			(24052.29 - 29235.65)	27,844
Outreach Specialist	Ruiz, Maricruz	Part-time	1040	Salaried										17,472
Planner 1	Gastelum, Joel	Full-time	2080	22/Sch A	C	15.4963	16.2712	17.0847	17.9389	18.8359			(32232.30 - 39178.67)	33,844
Planning Dir	Ruelas, Richard	Full-time	2080	Salaried										66,721
Planning Intern	Ruelas, David	Full-time	2080	16/Sch A	C	11.5636	12.1418	12.7489	13.3863	14.0556			(24052.29 - 29235.65)	25,255
Police Chief	Molina, Sixto	Full-time	2080	Salaried										67,883
Police Officer	*Police Officer	Full-time	2080	117/Sch C	C	15.9849	16.7842	17.6234	18.5046	19.4298			(33248.59 - 40413.98)	34,952
Police Officer	Brown, Marc	Full-time	2080	117/Sch C	C	15.9849	16.7842	17.6234	18.5046	19.4298			(33248.59 - 40413.98)	40,461
Police Officer	Inorio, Jeff M.	Full-time	2080	117/Sch C	C	15.9849	16.7842	17.6234	18.5046	19.4298			(33248.59 - 40413.98)	42,484
Police Officer	Masters, Sean	Full-time	2080	117/Sch C	C	15.9849	16.7842	17.6234	18.5046	19.4298			(33248.59 - 40413.98)	40,461
Police Officer	Nunez, Steven	Full-time	2080	117/Sch C	C	15.9849	16.7842	17.6234	18.5046	19.4298			(33248.59 - 40413.98)	34,952
Police Officer	Perez, Leonard M.	Full-time	2080	117/Sch C	C	15.9849	16.7842	17.6234	18.5046	19.4298			(33248.59 - 40413.98)	40,461

City of South Tucson
 FY2007-08
 Job Class - By Employee

JOB CLASS	NAME	TYPE	ANNUAL HOURS	RANGE/ SCHEDULE	CUR. STEP	HOURLY					ANNUAL MIN - MAX	GROSS ANNUAL
						STEP A	STEP B	STEP C	STEP D	STEP E		
Police Officer	Pike, Walter	Full-time	2080	117/Sch C		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	40,461
Police Officer	Roach, Belinda	Full-time	2080	117/Sch C		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	40,461
Police Officer	Ugalde, Fernando	Full-time	2080	117/Sch C		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	40,461
Police Officer	Yegorov, Alexander	Full-time	2080	117/Sch C		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	34,952
Principal Planner	Smith, Walker	Full-time	2080	Salaried		11.5636	12.1418	12.7489	13.3863	14.0556	(24052.29 - 29235.65)	45,644
Public Housing Spec.	Calderon, Cecilia	Full-time	2080	16/Sch A		11.5636	12.1418	12.7489	13.3863	14.0556	(24052.29 - 29235.65)	26,518
Public Works Dir	Lopez, Angel	Full-time	2080	Salaried		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	54,711
Public Works Foreman	Mesa, Oscar	Full-time	2080	22/Sch A		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	39,179
Reserve Officer		Reserve	130	117/Sch C		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	2,294
Reserve Officer	Gardner, Bryce	Reserve	130	117/Sch C		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	2,294
Reserve Officer	Lackey, William	Reserve	130	117/Sch C		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	2,294
Reserve Officer	Martinez, John T.	Reserve	130	117/Sch C		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	2,294
Sergeant	Cajas, Edward	Full-time	2080	117/Sch C		15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	42,484
Sergeant	Harkins, Martin	Full-time	2080	120/Sch C		18.5046	19.4298	20.4013	21.4213	22.4924	(38489.57 - 46784.19)	44,608
Sergeant	Marmion, Victor Z.	Full-time	2080	120/Sch C		18.5046	19.4298	20.4013	21.4213	22.4924	(38489.57 - 46784.19)	44,608
Sergeant	Snyder, Daniel	Full-time	2080	120/Sch C		18.5046	19.4298	20.4013	21.4213	22.4924	(38489.57 - 46784.19)	44,608
Sergeant	Teyechea, Armando	Full-time	2080	120/Sch C		18.5046	19.4298	20.4013	21.4213	22.4924	(38489.57 - 46784.19)	44,608
Sergeant/AD/Spec Op	Garcia, Richard	Full-time	2080	122/Sch C		20.4013	21.4213	22.4924	23.6170	24.7979	(42434.70 - 51579.63)	49,068
Support Services Sup	Munoz, Richard	Full-time	2080	Salaried		20.4013	21.4213	22.4924	23.6170	24.7979	(42434.70 - 51579.63)	43,520

3,414,451

EFFECTIVE DATE

7/1/2007

CITY OF SOUTH TUCSON
SCHEDULE A - CIVILIAN PERSONNEL
HOURLY RATE SCHEDULE

RANGE	STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	STEP G	STEP H
	1	2	3	4	5	6	7	8
6	7.0991	7.4540	7.8267	8.2160	8.6289	9.0604	9.5134	9.9891
7	7.4540	7.8267	8.2180	8.6289	9.0604	9.5134	9.9891	10.4885
8	7.8267	8.2180	8.6289	9.0604	9.5134	9.9891	10.4885	11.0130
9	8.2180	8.6289	9.0604	9.5134	9.9891	10.4885	11.0130	11.5636
10	8.6289	9.0604	9.5134	9.9891	10.4885	11.0130	11.5636	12.1418
11	9.0604	9.5134	9.9891	10.4885	11.0130	11.5636	12.1418	12.7489
12	9.5134	9.9891	10.4885	11.0130	11.5636	12.1418	12.7489	13.3863
13	9.9891	10.4885	11.0130	11.5636	12.1418	12.7489	13.3863	14.0556
14	10.4885	11.0130	11.5636	12.1418	12.7489	13.3863	14.0556	14.7584
15	11.0130	11.5636	12.1418	12.7489	13.3863	14.0556	14.7584	15.4963
16	11.5636	12.1418	12.7489	13.3863	14.0556	14.7584	15.4963	16.2712
17	12.1418	12.7489	13.3863	14.0556	14.7584	15.4963	16.2712	17.0847
18	12.7489	13.3863	14.0556	14.7584	15.4963	16.2712	17.0847	17.9389
19	13.3863	14.0556	14.7584	15.4963	16.2712	17.0847	17.9389	18.8359
20	14.0556	14.7584	15.4963	16.2712	17.0847	17.9389	18.8359	19.7777
21	14.7584	15.4963	16.2712	17.0847	17.9389	18.8359	19.7777	20.7666
22	15.4963	16.2712	17.0847	17.9389	18.8359	19.7777	20.7666	21.8049
23	16.2712	17.0847	17.9389	18.8359	19.7777	20.7666	21.8049	22.8951
24	17.0847	17.9389	18.8359	19.7777	20.7666	21.8049	22.8951	24.0399
25	17.9389	18.8359	19.7777	20.7666	21.8049	22.8951	24.0399	25.2419
26	18.8359	19.7777	20.7666	21.8049	22.8951	24.0399	25.2419	26.5040
27	19.7777	20.7666	21.8049	22.8951	24.0399	25.2419	26.5040	27.8292
28	20.7666	21.8049	22.8951	24.0399	25.2419	26.5040	27.8292	29.2207
29	21.8049	22.8951	24.0399	25.2419	26.5040	27.8292	29.2207	30.6817
30	22.8951	24.0399	25.2419	26.5040	27.8292	29.2207	30.6817	32.2158

31	24.0399	25.2419	26.5040	27.8292	29.2207	30.6817	32.2158	33.8266
32	25.2419	26.5040	27.8292	29.2207	30.6817	32.2158	33.8266	35.5179
33	26.5040	27.8292	29.2207	30.6817	32.2158	33.8266	35.5179	37.2938
34	27.8292	29.2207	30.6817	32.2158	33.8266	35.5179	37.2938	39.1585
35	29.2207	30.6817	32.2158	33.8266	35.5179	37.2938	39.1585	41.1164

EFFECTIVE DATE 7/1/2007

CITY OF SOUTH TUCSON
SCHEDULE B - FIRE UNFORMED PERSONNEL
HOURLY RATE SCHEDULE

RANGE	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP
	A	B	C	D	E	F	G	H					
	1	2	3	4	5	6	7	8					
114	10.4446	10.9668	11.5151	12.0909	12.6954	13.3302	13.9967	14.6965					
115	10.9668	11.5151	12.0909	12.6954	13.3302	13.9967	14.6965	15.4314					
116	11.5151	12.0909	12.6954	13.3302	13.9967	14.6965	15.4314	16.2029					
117	12.0909	12.6954	13.3302	13.9967	14.6965	15.4314	16.2029	17.0131					
118	12.6954	13.3302	13.9967	14.6965	15.4314	16.2029	17.0131	17.8637					
119	13.3302	13.9967	14.6965	15.4314	16.2029	17.0131	17.8637	18.7569					
120	13.9967	14.6965	15.4314	16.2029	17.0131	17.8637	18.7569	19.6948					
121	14.6965	15.4314	16.2029	17.0131	17.8637	18.7569	19.6948	20.6795					
122	15.4314	16.2029	17.0131	17.8637	18.7569	19.6948	20.6795	21.7135					
123	16.2029	17.0131	17.8637	18.7569	19.6948	20.6795	21.7135	22.7992					
124	17.0131	17.8637	18.7569	19.6948	20.6795	21.7135	22.7992	23.9391					
125	17.8637	18.7569	19.6948	20.6795	21.7135	22.7992	23.9391	25.1361					
126	18.7569	19.6948	20.6795	21.7135	22.7992	23.9391	25.1361	26.3929					
127	19.6948	20.6795	21.7135	22.7992	23.9391	25.1361	26.3929	27.7125					
128	20.6795	21.7135	22.7992	23.9391	25.1361	26.3929	27.7125	29.0982					
129	21.7135	22.7992	23.9391	25.1361	26.3929	27.7125	29.0982	30.5531					
130	22.7992	23.9391	25.1361	26.3929	27.7125	29.0982	30.5531	32.0807					

TO CALCULATE BI-WEEKLY RATE MULTIPLY HOURLY BY 2912 DIVIDED BY 26
TOTAL ANNUAL HOURS INCLUDING SCHEDULED OVERTIME 3224

CITY OF SOUTH TUCSON
 SCHEDULE C - POLICE UNIFORMED PERSONNEL
 HOURLY RATE SCHEDULE

EFFECTIVE DATE: 7/1/2007

RANGE	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP	STEP
	A	B	C	D	E	F	G	H						
117	1	2	3	4	5	6	7	8						
118	15.9849	16.7842	17.6234	18.5046	19.4298	20.4013	21.4213	22.4924	23.6170	24.7979	26.0378	27.3397	28.7066	30.1420
119	16.7842	17.6234	18.5046	19.4298	20.4013	21.4213	22.4924	23.6170	24.7979	26.0378	27.3397	28.7066	30.1420	31.6491
120	17.6234	18.5046	19.4298	20.4013	21.4213	22.4924	23.6170	24.7979	26.0378	27.3397	28.7066	30.1420	31.6491	33.2315
121	18.5046	19.4298	20.4013	21.4213	22.4924	23.6170	24.7979	26.0378	27.3397	28.7066	30.1420	31.6491	33.2315	34.8931
122	19.4298	20.4013	21.4213	22.4924	23.6170	24.7979	26.0378	27.3397	28.7066	30.1420	31.6491	33.2315	34.8931	36.6377
123	20.4013	21.4213	22.4924	23.6170	24.7979	26.0378	27.3397	28.7066	30.1420	31.6491	33.2315	34.8931	36.6377	38.4696
124	21.4213	22.4924	23.6170	24.7979	26.0378	27.3397	28.7066	30.1420	31.6491	33.2315	34.8931	36.6377	38.4696	40.3931
125	22.4924	23.6170	24.7979	26.0378	27.3397	28.7066	30.1420	31.6491	33.2315	34.8931	36.6377	38.4696	40.3931	42.4128
126	23.6170	24.7979	26.0378	27.3397	28.7066	30.1420	31.6491	33.2315	34.8931	36.6377	38.4696	40.3931	42.4128	44.5334
127	24.7979	26.0378	27.3397	28.7066	30.1420	31.6491	33.2315	34.8931	36.6377	38.4696	40.3931	42.4128	44.5334	
128	26.0378	27.3397	28.7066	30.1420	31.6491	33.2315	34.8931	36.6377	38.4696	40.3931	42.4128	44.5334		
129	27.3397	28.7066	30.1420	31.6491	33.2315	34.8931	36.6377	38.4696	40.3931	42.4128	44.5334			
130	28.7066	30.1420	31.6491	33.2315	34.8931	36.6377	38.4696	40.3931	42.4128	44.5334				
131	30.1420	31.6491	33.2315	34.8931	36.6377	38.4696	40.3931	42.4128	44.5334					

CITY OF SOUTH TUCSON

Fiscal Year 2007-2008 Budget

APPENDIX

CITY OF SOUTH TUCSON
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2007-08

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES 2006-07*	ACTUAL EXPENDITURES/EXPENSES 2006-07**	FUND BALANCE/NET ASSETS*** July 1, 2007**	DIRECT PROPERTY TAX REVENUES 2007-08	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2007-08	OTHER FINANCING SOURCES <USES> 2007-08		INTERFUND TRANSFERS 2007-08		TOTAL FINANCIAL RESOURCES AVAILABLE 2007-08	BUDGETED EXPENDITURES/EXPENSES 2007-08
						IN	<OUT>	IN	<OUT>		
1. General Fund	\$ 5,216,964	\$ 5,117,197	\$	\$ 46,166 Primary: Secondary:	\$ 5,395,477	\$	\$	\$	\$	\$ 5,441,643	\$ 5,441,643
2. Special Revenue Funds	7,711,131	4,360,787			7,847,490					7,847,490	7,847,490
3. Debt Service Funds Available											
4. Less: Designation for Future Debt Retirement											
5. Total Debt Service Funds											
6. Capital Projects Funds	4,209,614	465,220			4,903,000					4,903,000	4,903,000
7. Permanent Funds											
8. Enterprise Funds Available											
9. Less: Designation for Future Debt Retirement											
10. Total Enterprise Funds											
11. Internal Service Funds											
12. TOTAL ALL FUNDS	\$ 17,137,709	\$ 9,943,204	\$	\$ 46,166	\$ 18,145,967	\$	\$	\$	\$	\$ 18,192,133	\$ 18,192,133

EXPENDITURE LIMITATION COMPARISON

	2006-07	2007-08
1. Budgeted expenditures/expenses	\$ 17,137,709	\$ 18,192,133
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	17,137,709	18,192,133
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 17,137,709	\$ 18,192,133
6. EEC or voter-approved alternative expenditure limitation	\$	\$

The city/town does not levy property taxes and does not have special assessment districts for which property taxes are levied. Therefore, Schedule B has been omitted.

* Includes Expenditure/Expense Adjustments Approved in 2006-07 from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

CITY OF SOUTH TUCSON
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2007-08

	2006-07 FISCAL YEAR	2007-08 FISCAL YEAR
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 52,336	\$ 45,506
2. Amount received from primary property taxation in the 2006-07 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	\$	\$
3. Property tax levy amounts		
A. Primary property taxes	\$ 42,443	\$ 46,166
B. Secondary property taxes		
C. Total property tax levy amounts	\$ 42,443	\$ 46,166
4. Property taxes collected*		
A. Primary property taxes		
(1) 2006-07 year's levy		
(2) Prior years' levies		
(3) Total primary property taxes		
B. Secondary property taxes		
(1) 2006-07 year's levy		
(2) Prior years' levies		
(3) Total secondary property taxes		
C. Total property taxes collected		
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2230	0.2302
(2) Secondary property tax rate		
(3) Total city/town tax rate	0.2230	0.2302
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

* Includes actual property taxes collected as of the date the proposed budget was prepared, plus estimated property tax collections for the remainder of the fiscal year.

CITY OF SOUTH TUCSON
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2007-08

SOURCE OF REVENUES	ESTIMATED REVENUES 2006-07	ACTUAL REVENUES 2006-07*	ESTIMATED REVENUES 2007-08
GENERAL FUND			
Local taxes			
Trans Priv (Sales)	\$ 2,479,157	\$ 2,436,035	\$ 2,444,586
Transient Occupancy Tax	31,000	13,549	25,000
Licenses and permits			
Occupational Licenses	66,000	56,077	66,000
Liquor Licenses	33,000	34,317	30,000
Building Permits	60,000	74,516	60,000
Business Licenses	16,000	12,821	16,000
Franchise Fees	101,000	109,029	101,000
Temporary Licenses	5,000	3,423	5,000
Tobacco License Fee	1,500	967	1,500
Intergovernmental			
Urban Revenue Sharing	638,351	598,687	792,926
State Sales Tax	538,718	535,117	573,376
Auto Lieu Tax	306,800	237,019	280,000
GOHS GRANTS	15,171	15,171	31,000
STONE GARDEN	10,000		30,000
POST Training	50,000		10,000
Fire Department - BIO-terror Grant	16,000	12,322	16,000
DEA Task Force Exp Reimb			
Charges for services			
Rental Fees	98,789	98,848	98,789
Refuse Collection Fees	189,000	182,623	185,000
Special Refuse Fees		410	5,000
Rescue Service User Fees			
Quasi-External Service			
Planning and Zoning		5,625	6,000
Fines and forfeits			
Fines and Penalties	146,000	99,810	141,000
Judicial Collect Enhance			
Order of Protection Petition			
Order to Show Cause	2,000	545	2,000

CITY OF SOUTH TUCSON
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2007-08

SOURCE OF REVENUES	ESTIMATED REVENUES 2006-07	ACTUAL REVENUES 2006-07*	ESTIMATED REVENUES 2007-08
Total General Fund	\$ 5,173,085	\$ 5,169,816	\$ 5,395,477

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

*Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SPECIAL REVENUE FUNDS

Highway User Revenue Fund			
Highway User Fund	\$ 463,553	\$ 432,071	\$ 472,774
Carry Forward	107,712		26,629
Total Highway User Revenue Fund	\$ 571,265	\$ 432,071	\$ 499,403
Local Transportation Assistance Fund			
L.TAF	\$ 26,995	\$ 70,423	\$ 26,648
L.TAF II (HB2565)		18,005	10,000
LOCAL TRANSPORTATION REVENUES			
Total Local Transportation Assistance Fund	\$ 26,995	\$ 88,428	\$ 36,648
EDA GRANT			
EDA GRANT	\$ 68,000	\$ 64,656	\$ 67,026
CDBG 2002	5,517	7,737	
CDBG 2003	59,842	34,493	17,000
CDBG 2004	125,552	10,778	99,646
CDBG 2005	281,526	126,573	120,721
CDBG 2006	518,006	167,483	262,224
CDBG 2007			536,725
PIMA COUNTY FLOOD CONTROL	2,493,000	459,748	2,260,000
GRANT OPPORTUNITY ACCOUNT	800,000		600,000
BIO-TERRORISM/HOMELAND SEC GRANTS	75,000		100,000
METH GRANT			500,000
HIV GRANT			500,000
CARE GIVERS GRANT			500,000
NEIGHBORHOOD REINVESTMENT PROG	150,000	546,744	500,000
YOUTH ARTS PROJECT	50,000		50,000
EXPLORER PROGRAM	15,000	13,255	15,000

CITY OF SOUTH TUCSON
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2007-08

SOURCE OF REVENUES	ESTIMATED REVENUES 2006-07	ACTUAL REVENUES 2006-07*	ESTIMATED REVENUES 2007-08
RICO FUND	378,149	236,105	310,000
POLICE MISC. GRANTS	148,607		135,000
LLEBG			
YOUTH CENTER OPERATIONS	113,000	113,000	113,000
J.A.I.B. GRANT			
VICTIMS' RIGHTS PROGRAM			
J.C.E.F. FUND	30,000		30,000
HOUSING AUTHORITY - LOW RENT	574,315	734,936	589,858
HOUSING AUTHORITY - SECTION 8	792,624	770,942	789,581
HOUSING AUTHORITY - CFP			
ELDERLY HOME REPAIR GRANT	50,000		50,000
VOLUNTEER FIREFIGHTER PENSION			9,000
DRUGS FREE COMMUNITIES GRANT - 2006	84,733	102,683	
DRUGS FREE COMMUNITIES GRANT - 2007	100,000	41,377	78,658
DRUGS FREE COMMUNITIES GRANT - 2008			100,000
BROWNSFIELDS GRANT 06	200,000		78,000
BROWNSFIELDS GRANT 07			200,000
HUD DRUG ELIMINATION GRANT			
	\$ 7,112,871	\$ 3,430,510	\$ 7,311,439
Total Special Revenue Funds	\$ 7,711,131	\$ 3,951,009	\$ 7,847,490

* Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

DEBT SERVICE FUNDS

	\$	\$	\$
	\$	\$	\$
	\$	\$	\$

CITY OF SOUTH TUCSON
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2007-08

FUND	OTHER FINANCING		INTERFUND TRANSFERS	
	SOURCES	<USES>	IN	<OUT>
	2007-08		2007-08	
GENERAL FUND	\$	\$	\$	\$
Total General Fund	\$	\$	\$	\$
SPECIAL REVENUE FUNDS	\$	\$	\$	\$
Total Special Revenue Funds	\$	\$	\$	\$
DEBT SERVICE FUNDS	\$	\$	\$	\$
Total Debt Service Funds	\$	\$	\$	\$
CAPITAL PROJECTS FUNDS	\$	\$	\$	\$
Total Capital Projects Funds	\$	\$	\$	\$
PERMANENT FUNDS	\$	\$	\$	\$
Total Permanent Funds	\$	\$	\$	\$
ENTERPRISE FUNDS	\$	\$	\$	\$

SCHEDULE D

CITY OF SOUTH TUCSON
Summary by Fund Type of Other Financing Sources<Uses> and Interfund Transfers
Fiscal Year 2007-08

FUND	OTHER FINANCING 2007-08		INTERFUND TRANSFERS 2007-08	
	SOURCES	<USES>	IN	<OUT>
Total Enterprise Funds	\$	\$	\$	\$
INTERNAL SERVICE FUNDS	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$	\$

CITY OF SOUTH TUCSON
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2007-08

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07	EXPENDITURE/ ADJUSTMENTS APPROVED 2006-07	ACTUAL EXPENDITURES/ EXPENSES 2006-07*	BUDGETED EXPENDITURES/ EXPENSES 2007-08
GENERAL FUND				
ADMINISTRATION	\$ 7,950	\$	12,257	\$ 14,950
CITY MANAGER	516,339		416,731	505,244
MAYOR AND COUNCIL	54,519		42,635	53,558
MAGISTRATE COURT	234,792		203,303	228,292
CITY CLERK	83,908		77,539	89,710
FINANCE	198,468		189,226	175,072
INFORMATION TECHNOLOGIE	123,037		122,826	123,979
PERSONNEL	48,295		52,735	46,087
PLANNING AND ZONING	53,716		60,185	59,241
TRANSPORTATION & FLOOD			905,004	41,890
FIRE	861,901		21,887	801,515
RESERVE FIRE	44,298		1,747,825	46,474
POLICE	1,500,814		331,754	1,457,291
CIVILIAN POLICE	378,112		-25,788	265,040
PUBLIC WORKS	29,325		188,763	26,666
SANITATION	207,236		128,865	200,505
STREETS	100,000		58,273	24,531
FLEET SERVICE	65,782		32,741	51,125
DEVELOPMENT SERVICES	41,835		63,036	75,263
PUBLIC BUILDINGS	62,224		183,720	168,107
NON-DEPARTMENTAL	186,500		73,153	282,102
DEBT SERVICE	417,913		178,951	705,001
Total General Fund	\$ 5,216,964	\$	5,117,197	\$ 5,441,643

CITY OF SOUTH TUCSON

Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2007-08

FUND/DEPARTMENT	BUDGETED EXPENDITURES/EXPENSES		ACTUAL EXPENDITURES/EXPENSES	
	ADOPTED BUDGETED EXPENDITURES/EXPENSES 2006-07	EXPENDITURE/EXPENSE ADJUSTMENTS APPROVED 2006-07	ACTUAL EXPENDITURES/EXPENSES 2006-07*	BUDGETED EXPENDITURES/EXPENSES 2007-08
SPECIAL REVENUE FUNDS				
HOUSING AUTHORITY - SECTI	\$ 792,624		\$ 923,120	\$ 789,581
HOUSING AUTHORITY - LOW F	574,315		929,588	589,858
HURF	571,265		560,416	499,403
PIMA COUNTY FLOOD CONTRI	2,493,000		359,956	2,260,000
LOCAL TRANSPORTATION AS	26,995		216,761	36,648
YOUTH CENTER OPERATIONS	113,000		112,041	113,000
RICO FUND	378,149		216,303	310,000
POLICE MISC. GRANTS	146,107		21,774	135,000
LLEBG	5,517		2,989	33,646
CDBG 2002	59,842		42,692	17,000
CDBG 2003	125,552		25,906	99,646
CDBG 2005	281,526		118,479	120,721
CDBG 2006	518,006		169,067	262,224
CDBG 2007	68,000		48,639	536,725
EDA GRANT	800,000		539,103	67,026
GRANT OPPORTUNITY ACCOL	150,000			800,000
NEIGHBORHOOD REINVESTMI	50,000			500,000
YOUTH ARTS PROJECT	50,000			50,000
ELDERLY HOME REPAIR			25,000	50,000
HIV GRANT				
METH GRANT			19,297	

Summary by Department of Expenditures/Expenses Within Each Fund Type

CITY OF SOUTH TUCSON
 Summary by Department of Expenditures/Expenses Within Each Fund Type
 Fiscal Year 2007-08

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/EXPENSES 2006-07	EXPENDITURE/EXPENSE ADJUSTMENTS APPROVED 2006-07	ACTUAL EXPENDITURES/EXPENSES 2006-07*	BUDGETED EXPENSES 2007-08
CAPITAL PROJECTS FUNDS	\$	\$	\$	\$
CAPITOL PROJECTS	3,031,000		267,183	3,596,000
HOUSING - CFP	218,614		198,037	347,000
29TH				
36TH				
HOUSING - CIAP				
RTA PROJECTS	960,000		865,220	960,000
Total Capital Projects Funds	4,209,614		465,220	4,903,000
ENTERPRISE FUNDS	\$	\$	\$	\$
Total Enterprise Funds				
Total Enterprise Funds	\$	\$	\$	\$
EXPENDABLE TRUST FUNDS	\$	\$	\$	\$
Total Expendable Trust Funds				
Total Expendable Trust Funds	\$	\$	\$	\$

CITY OF SOUTH TUCSON
 Summary by Department of Expenditures/Expenses Within Each Fund Type
 Fiscal Year 2007-08

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2006-07	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2006-07	ACTUAL EXPENDITURES/ EXPENSES 2006-07*	BUDGETED EXPENDITURES/ EXPENSES 2007-08
NONEXPENDABLE TRUST FUN	\$	\$	\$	\$
al Nonexpendable Trust Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	17,137,709	\$	9,943,204	\$ 18,192,133

*includes actual expenditures/estimated expenditures/expenses for the remainder of the fiscal year.

CITY OF SOUTH TUCSON
 Levy Limit Worksheet
 FY 2007-08

Section A. Maximum Levy
 A.1. Maximum Allowable Primary Levy 44,614
 A.2. Line A.1. Multiplied by 1.02 equals 45,506

Section B. Current Year Net Assessed Value of Prior Year
 B.1. Centrally Assessed 1,947,001
 B.2. Locally Assessed Real Property 15,513,853
 B.3. Locally Assessed Secured Personality 1,242,302
 B.4. Locally Assessed Unsecured Personality 1,063,756
 B.5. Total of B.1. Through B.4. Equals 19,766,912
 B.6. Divided by 100 equals 197,669

Section C. Current Year Net Assessed Value
 C.1. Centrally Assessed 2,235,806
 C.2. Locally Assessed Real Property 15,794,781
 C.3. Locally Assessed Secured Personality 1,299,319
 C.4. Locally Assessed Unsecured Personality 1,114,732
 C.5. Total C.1. Through C.4. Equals 20,444,638
 C.6. Divided by 100 equals 204,446

Section D. Levy Limit Calculation
 D.1. Calculated Limit 45,506
 D.2. Enter line B.6. 197,669
 D.3. Divided D.1. By D.2. And enter result 0.2302
 D.4. Enter line C.6. 204,446
 D.5. Calculated Maximum Adopted Limit 47,067

Adjustments
 Neutral Limit -236
 Excess Taxes Collected -664
 Maximum Levy 46,166
 Rate 0.2258

GLOSSARY OF TERMS

ACCOUNTABILITY

The state of being obliged to explain ones actions, to justify what one does and the obligation to bear the consequences for failure to perform as expected. Accountability requires governments to answer to the citizenry - to justify the raising of public funds/resources and the purposes for which they are used.

ACCOUNTING SYSTEM

The set of records and procedures, which are used to record, classify, and report information on the financial status and operations of an entity.

ACCOUNTING PERIOD

Any period at the end of which a government determines its financial position and the results of its operations.

ACCOUNTS PAYABLE

A short-term liability account reflecting amounts owed to organizations or private persons for goods or services received by a government.

ACCOUNTS RECEIVABLE

An asset account reflecting amounts due from organizations or private persons for goods and services furnished by a government.

ACCRUAL BASIS

A Basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

ACTIVITY

A group of related functions performed by one or more organizational units for the purpose of satisfying a need for which the city is responsible.

ADOPTION

Formal Action by the City Council that sets the spending limits for the fiscal year.

ALLOCATION

Assigning one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities, or other logical measures of use.

ALTERNATIVE EXPENDITURE LIMITATION

See HOME RULE OPTION

ANNUAL BUDGET

A budget applicable to a single fiscal year. See BUDGET and OPERATING BUDGET

APPROPRIATION

Specific amount of monies authorized by the City Council for the purpose of incurring obligations and acquiring goods and services.

ASSESSED VALUATION

A value set upon real and personal property by the County Assessor for the purpose of levying property taxes.

GLOSSARY OF TERMS

AUDIT

A systematic collection of the sufficient, competent evidential matter needed to attest to the fairness of management's assertions in the financial statements or to evaluate whether management has efficiently and effectively carried out its responsibilities. The auditor obtains this evidential matter through inspection, observation, inquiries and confirmations with third parties.

BASE BUDGET

The ongoing expense for personnel, contractual services, commodities, and the replacement of equipment to maintain service levels previously established by the City Council.

BEGINNING FUND BALANCE

Fund balance available in a fund from the end of the prior year for use in the following year.

BENCHMARKING

The ongoing search for the best practices and processes that produce superior performance when adopted and implemented in an organization. For the purpose of benchmarking, only that which you can measure exists.

BENCHMARKS

Measurements used to gauge the city's efforts, both as a community and as an organizational entity, in accomplishing predefined and measurable desired outcomes that have been developed with participation from decision-makers, management, staff, and customers. Benchmark selection requires

that you first know what it is you wish to improve, and then the metrics (a means to measure) that will be used.

BONDS

A certificate of debt guaranteeing a payment of a specified amount of money by a specified future date.

BUDGET

Financial plan of estimated expenditures and anticipated resources adopted for a specific period of time outlining a plan for achieving City's goals and objectives.

BUDGET MESSAGE

A general discussion of the proposed budget is presented in writing by the City Manager to the City Council. The budget message contains an explanation of the principal budget items and summaries, major issues impacting the budget and challenges facing the City.

CAPITAL PROJECTS BUDGET

The expenditures of revenues for major capital projects such as: city buildings, parks, acquisition of land, major street construction and reconstruction, water and sewer lines and any other project which adds to the capital assets or infrastructure of the City.

CAPITAL PROJECTS FUNDS

This fund accounts for resources provided for the acquisition or construction of major capital facilities.

GLOSSARY OF TERMS

CASH BASIS

A basis of accounting in which transactions are recognized only with cash is increased or decreased.

CONTINGENCY/RESERVE

An amount set aside available, with Council approval, to cover unforeseen expenditures, emergency expenditures, or revenue shortfalls.

CURRENT

As it applies to budgeting and accounting, designates the operations (income, expense, transfer) of the present fiscal period (month) as opposed to past or future periods.

DEBT SERVICE

Principal and interest payments on borrowed funds such as bonds.

DEBT SERVICE FUNDS

Used to account for the accumulation of resources for, and the payment of, general long-term debt, principal and interest.

DEPARTMENT

An organizational unit which has the responsibility for providing programs, activities and functions in a related field.

DIVISION

A subdivision of a department. For Example, Fleet Services is a division of the Public Works Department.

ENCUMBRANCE

Accounting concept that recognizes a commitment to expend resources in the future.

ENDING BALANCE

The beginning fund balance plus current year revenues, less current year expenditures.

ENTERPRISE FUNDS

A governmental accounting entity established to account for operations that are financed and operated in a manner similar to private business enterprises.

ESTIMATED REVENUE

The amount of projected revenue to be collected during the fiscal year.

EXPENDITURE

Represents a decrease in fund resources.

EXPENDITURE LIMITATION

An amendment to the Arizona State Constitution which limits annual expenditures of all municipalities. The limit is set by the Economic Estimates Commission based on population growth and inflation. All municipalities have the option of Home Rule where the voters approves a four-year expenditure limit based on revenues received.

GLOSSARY OF TERMS

F.T.E

Full Time Equivalent – 2080 hours worked equates to 1.0 full time equivalent position.

FISCAL PERIOD

See ACCOUNTING PERIOD

FISCAL YEAR

Twelve-month period designated for accounting purposes. Like most governments in Arizona, the City of South Tucson has adopted a fiscal year from July 1 through June 30.

FRANCHISE FEES

A fee charged for the privilege of using public rights-of-way and property within the City for public or private purposes. The City currently assesses franchise fees on cable television and utilities.

FUND

A set of self-balancing accounts that record revenues and expenditures associated with specific activities.

FUND BALANCE

Also known as financial position, fund balance is the excess of current assets over current liabilities, and represents the cumulative effect of revenues and other financing sources over expenditures and other financing uses.

GENERAL FUND

The fund used to measure all financial transactions of the municipality except those required by law or agreement to be accounted for in another fund.

GENERAL LEDGER

A record containing the accounts needed to reflect the financial position and the results of operations of a government. In double-entry bookkeeping the debits and credits in the general ledger are equal.

GENERAL OBLIGATION (G.O.) BOND

Type of bond backed by full faith and credit of the City.

GOAL

A statement of broad direction, purpose or intent based on the needs of the community. A goal is general and timeless.

GRANT

A contribution by the State or Federal government or other organization to support a particular function. Grants may be classified as either categorical or block depending upon the amount of discretion allowed the grantee.

GRANT OPPORTUNITY FUND

A collection of accounts setup to record proceeds from grants and their corresponding expenditures that were unknown at time of final adoption of the annual budget. These accounts provide the mechanism to spend grant money without exceeding the City's expenditure limitation.

INDEPENDENT AUDIT

An audit performed by and independent auditor.

GLOSSARY OF TERMS

INFRASTRUCTURE

Physical assets of the City, i.e., streets, water, sewer, public buildings, parks, and the support structures within a development.

INTEREST REVENUE

Revenues received as interest from the investment of funds.

INFRASTRUCTURE

Facilities on which the continuance and growth of a community depend – such as: roads, water lines, sewers, public buildings, parks, airports, etc.

INTERGOVERNMENTAL REVENUE

Federal and State grants and other forms of revenue. For example: State Sales Tax, State Income Tax, gasoline tax, and motor vehicle license.

HOME RULE OPTION

Alternative Expenditure Limitation - ("Home Rule") Option, permits the City continue to determine its own budget based upon community needs and anticipated revenues

LEASE-PURCHASE AGREEMENTS

Contractual agreements which are termed "leases," but which in substance amount to purchase contracts.

LEVY

To impose taxes, special assessments, or service charges for the support of governmental activities. The total amount of taxes, special assessments, or service charges imposed by a government.

LONG TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

MAINTENANCE AND OPERATION (M&O) COSTS

The day-to-day operating and maintenance costs of a municipality. They include such things as personnel, gas, electric utility bills, telephone expense, reproduction costs, postage and vehicle maintenance.

MISSION

A succinct description of the scope and purpose of a city department. It specifies the business activities of a department.

NON-PERSONAL SERVICES

Costs related to expendable services, such as supplies, materials, utilities, printing, rent, and contracted and professional services.

NON-RECURRING REVENUE

One-time revenue such as proceeds of general obligation bonds, revenue bonds, and other restricted revenue.

GLOSSARY OF TERMS

OBJECTIVES

A desired outcome that is measurable and can be achieved within a specified time frame.

OPERATING BUDGET

A budget that refers to all revenues and operational expenditures applied to operational, as opposed to capital objectives. See **BUDGET**

OUTCOME

The result or community benefit derived from programs or services expressed as a measure and used to evaluate quality or effectiveness.

OUTPUT

A quantitative measure of activities or efforts undertaken to provide a service or program.

PERFORMANCE INDICATORS

Statistical information that denotes the demands for services within a department or division.

PERSONNEL BENEFITS

Those benefits paid by the City as conditions of employment. Examples include insurance and retirement benefits.

PERSONNEL SERVICES

The costs of compensating employees of the City, including salaries and employee benefit costs, such as health, life insurance, city contributions for retirement, social security, and workers' compensation insurance.

RESOURCES

Total monies available for appropriation purposes to include revenues, fund balances transfers and other financing services such as bond proceeds.

REVENUE

Resources received from taxes, user charges, and other levels of government.

SECONDARY PROPERTY TAXES

Ad valorem taxes or special property assessments used to pay the principal, interest, and redemption charges on any bonded indebtedness or other lawful long-term obligation issued or incurred for a specific purpose by a municipality, county, or taxing district; and assessments levied by or for assessment districts and for limited purpose districts other than school districts and community colleges pursuant to an election to temporarily exceed (up to one year) budget, expenditure, or tax limitations.

GLOSSARY OF TERMS

The rate per one hundred dollars of assessed value employed in the levy of secondary property taxes.

SECONDARY TAX RATE

The assessed value derived from the current full cash value (market value) is the basis for computing taxes for budget overrides, bonds, and for sanitary, fire, and other special districts.

SPECIAL REVENUE FUNDS

Funds used to account for revenues derived from specific taxes or other earmarked revenue sources. Special Revenue Funds are commonly required by statute, intergovernmental agreement, or ordinance to finance particular functions or activities.

TAX LEVY

The total amount to be raised by general property taxes for purposes specified in the Tax Levy ordinance.

The amount of tax levied for each one hundred dollars of assessed valuation.