

City of South Tucson

FISCAL YEAR 2008—2009
ADOPTED BUDGET

August 4, 2008



CITY OF SOUTH TUCSON

FY 2008-2009 FINAL BUDGET

Presented to:

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

By:

Enrique Serna, City Manager
Ruben Villa, Assistant City Manager/ Finance Director

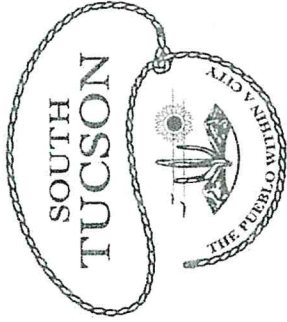
Department Heads:

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

MAYOR
JENNIFER ECKSTROM

VICE MAYOR
PETE TADEO

COUNCIL MEMBERS
PAUL S. DIAZ
JOHN GARCIA
ILDEFONSO A. GREEN
MIGUEL E. ROJAS
MARY H. SOLTERO



CITY MANAGER
ENRIQUE G. SERNA

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CITY MANAGER'S BUDGET MESSAGE FY 2008-2009

Over the past few years a City Manager's Budget Message has been omitted from the Fiscal Year budget presentation. Projected revenues and expenditures explain the ability to fund and pay for service delivery to our residents. What numbers oftentimes fail to communicate is the extent to which services and the efficacy of service delivery satisfy the intent of the Mayor and Council and their constituents.

This past year the Mayor and Council re-instituted the Council-Manager form of government at the request of Mayor Jennifer Eckstrom and supported by the City Council. As such, the City Manager now has complete responsibility for holding Department Heads accountable for establishing and monitoring strategic plans, goals and objectives, and performance evaluations of the total employee population. The City Manager working on a part-time basis this past year relied on the continuing support of the Assistant City Manager/Finance Director to instill basic organizational precepts. While progress may appear to have been slow in developing this past year, critical ordinance proposals effecting change will soon come before the Council.

During my previous tenures as Manager of local governments I have taken the liberty to communicate that my management expectations, indeed our government institutions, are based, in part, on a major political/social precept called the "Social Contract". It has different meanings to different people, but one of its origins, simply stated, is that we are born into a system of government (democracy/republic) where the social contract implies that the dues we pay, in part, for our freedom and form of government are the taxes (and fees for specific and extra services) we pay. In return, the safety/protections we get via this contract are the "services" of government. That is, constitutions, ordinances, laws, rules, that we live by in order to insure social order. My job is to keep all those legal/political precepts in the mind of your public servants as we provide our services to our community. The key then is to quantify the services as often as possible, and

then describe the value/benefits of the service delivered from the constituents' point of view. We are about a year away from being able to document a strategic plan and its goals and objectives at an optimum level.

FISCAL SUMMARY

Our Nation's economic downturn has impacted state and local government budgets equally hard. Our State and Local sales taxes have decreased our **General Revenue Fund** by over **\$310,000** this past year and will likely continue to slide downward. This year will be a key year in determining what our next three year fiscal strategy will be to address an additional \$250,000 in debt service, which can only be amortized through our General Fund. The anticipated debt service increase four years from now will only be satisfied by creating a new revenue stream or decreasing general fund expenditures.

On the revenue side various **Economic Development** strategies exist in concert with surrounding local jurisdictions. The various relationships we have with funded projects from State, City and County governments along with Pima Association of Governments, Regional Transportation Authority, and others (Treo, etc.) are all focused on metropolitan wide **Regional Development Strategies**. Those strategies include the nexus between our City's location and role and the two major community wide developments. Namely, Rio Nuevo on the north end of our city and the Bio Sciences/Health Corridor at Kino/Ajo at the east end of our city boundary. We are the major point of connectivity between the two and our economic development successes are critical to those two developments. More localized efforts to address those issues for which we can correct tax collection obligations will include special financial audits of newer local businesses needing assistance in reporting revenues to state and local agencies. Other strategies include a variety of opportunities to increase fees for service that exceed basic levels of service and drain services away from other residents and businesses, and attracting new businesses. One such example that will directly impact our community will be ordinance authority to all commercial residential housing units permitting a per unit fee for garbage collection. Holding landlords accountable for paying their fair share of collection services will eliminate much of the alley way clutter.

The Mayor and Council members, to a person, have stressed privately and in council chambers the need to attract new businesses. It is noted that attracting significant revenue producing businesses will first require a number of simultaneous strategies, a part of which are underway. First, available properties need to be marketed. The larger marketable properties may be blighted, vacant, and/or occupying space that could be better suited for other enterprises. Second, **Community Development** is necessarily linked to **Economic Development**. There are a "certain" number of properties mostly in the category of commercial housing rental properties that have created more of a stigma than an affordable housing alternative. Such "certain" properties also are creating a service delivery drain on city resources that far exceed the normal service delivery value expected from normal taxing expectations. Hence, ordinance language coming before the Mayor and Council will address special fee structures that will pay for those excessive services provided. We've all lived in rental properties as we've climbed the ladder of sustainability and a majority of rental property tenants and landlords are not part of the negative characterizations ascribed in this description. These more negative characterizations are noted to demonstrate that these singular strategies must first serve to rectify and eliminate negative stereotypes, including the significant criminal activity we are experiencing on certain properties that are not conducive to economic

development strategies and a secure and healthy environment. Affordable housing alternatives underway, as evidenced by the City's partnership with Primavera, reflect the positive impacts that affordable housing strategies (rental and owner occupied) can have on economic development and an overall marked improvement on the human condition. Once these factors are addressed and changed...and noticed by the larger community we can anticipate strategies to acquire or help market these properties to larger revenue producing businesses. Staff will begin refocusing efforts to reconvene the Economic Development Committee and their Strategic Economic Development Plan's goals and objectives which address the tenets described in this section.

Fiscal Expenditures are the other half of our budgetary controls. **Restricted Funds** (Capital Projects, Grants, Housing, HURF) comprise about 12 million dollars of our 17 million dollar budget. Restricted funding should be approached as tentatively and cautiously as General Fund dollars. Auditors from these funding sources require stringent accountability. The Finance Department will institute a performance measurement tool for each funding source reflecting employee time allocation (hourly time sheet control) and scheduling to include performance accountability, necessary reporting mechanisms to satisfy continued funding allocations. A similar strategy will be implemented for general fund expenditures. As with Microsoft Management strategies used by consulting engineers these performance tools allow for the budgetary tracking to follow time management and progress reporting simultaneously.

EMPLOYEE BENEFITS

Departmental budgets reflect a stable continuity of staffing levels. Vacancies that may come up throughout the year will be filled contingent on quarterly revenue and expenditure reports. As reported during the Tentative Adoption on July 21, 2008, there is a Meet and Confer Agreement process currently underway. Upon finalization of said agreement I will bring this before the Mayor and Council for your review and approval.

The ability to submit a balanced budget is credited in large part to the Fire Chief who is willing to develop a reserve fire corps strategy to augment full time firefighter positions. We will accomplish this endeavor together as a long term strategy to address larger homeland security expectations and to develop a more efficient service delivery system of accountability. Funds from one vacant position and a reserve firefighter budget will be used to staff a fourth firefighter for each shift.

The Police Department is funded at 24 full time positions. Two additional certified command officers are funded to provide corrective administrative policies, procedures, and standards woefully absent in practice these last years. Both are experienced police veterans and especially well renown in their fields of expertise. One will serve as an Assistant Police Chief the other as a Captain.

An appropriation of 1.7 million dollars for employee benefits is included as part of the 5.3 million dollar General Fund budget. This budget, as in previous years, continues to offer all city employees a competitive benefit package that includes Health and Life insurance, Arizona State and Public Safety Retirements, Workers Compensation, Social Security and Medicare contributions.

Health Insurance benefits covers 100% of a full time employee's cost and subsidizes a sizeable portion of the employee's dependents. This amount totals \$410,000. This amount of subsidy may need to be re-evaluated next year.

The City will contribute to all full-time employees retirement account at the rate provided by each retirement system as follows:

- A. Public Safety Retirement Police: 32.28% of gross earnings
- B. Public Safety Retirement Fire: 17.82% of gross earnings
- C. Arizona State Retirement: 09.45% of gross earnings

The total employee benefits are estimated at \$445,000 for Public Safety and \$167,000 for Arizona State System.

In summary, the City Manager extends his appreciation and gratitude to the Mayor and Council during this past year when you have patiently accepted my Part-time City Manager status. All in all, I believe that this year has been, on the whole, a productive year in helping re-establish the Manage-Council mindset, a learned discipline. This period of organizational growth and its success is due in large part to an Assistant City Manager who has "picked up the slack" during my absences. Along with him have been and administrative cadre of staff who have been doing a commendable job. Additionally, all departments understand that the bar of expectations will be raised considerably higher this new fiscal year. It is in the name of all South Tucson employees that we commit a "herculean" effort at providing optimum service delivery for all South Tucson Residents and Businesses.

CITY OF SOUTH TUCSON
Fiscal Year 2008-2009 Budget

ALL FUNDS SUMMARY



CITY OF SOUTH TUCSON

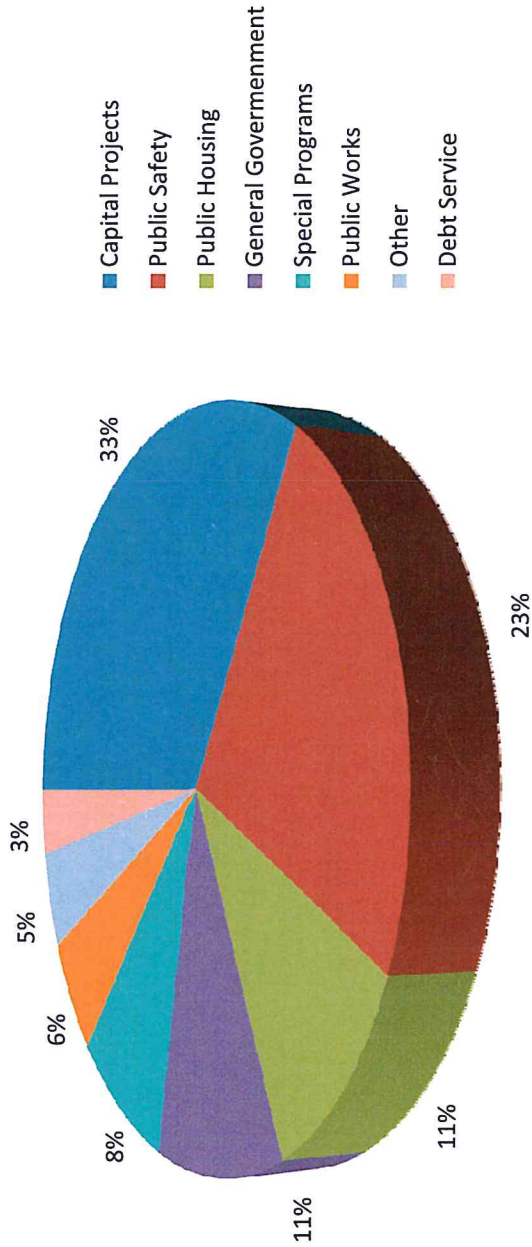
Fiscal Year 2008-09

Adopted Budget Summary

Fund	Name	Funding Type	Revenues	Expenditures	Employee Costs	Operating
100	GENERAL FUND	General Fund	5,277,211	5,277,211	3,370,503	1,906,708
215	HOUSING AUTHORITY - SECTION 8	Housing	906,788	906,788	49,508	857,280
216	HOUSING AUTHORITY - LOW RENT	Housing	690,500	690,500	260,215	430,285
220	HOUSING AUTHORITY - CIAP	Housing	261,711	261,711	9,142	252,569
235	HURF	HURF	451,503	451,503	287,716	163,787
241	PIMA COUNTY FLOOD CONTROL FUND	Capital Projects	745,000	745,000	198,367	546,633
242	RTA PROJECTS	Capital Projects	1,682,000	1,682,000	36,756	1,645,244
245	LOCAL TRANSPORTATION ASSISTANC	Other	35,830	35,830	-	35,830
252	YOUTH CENTER OPERATIONS FUND	Other	113,000	113,000	-	113,000
261	RICO FUND	Other	325,000	325,000	203,668	121,332
262	MISC. POLICE GRANTS	Grants	50,000	50,000	-	50,000
266	2008 STONE GARDEN GRANT	Grants	713,208	713,208	263,708	449,500
267	COPS SALARY GRANT	Grants	80,000	80,000	64,258	15,742
268	GITEM SALARY GRANT	Grants	54,618	54,618	54,618	-
306	CDBG 2005	Grants	29,705	29,705	-	29,705
307	CDBG 2006	Grants	39,955	39,955	-	39,955
308	CDBG 2007	Grants	220,667	220,667	-	220,667
309	CDBG 2008	Grants	536,725	536,725	148,521	388,204
325	EDA GRANT	Grants	67,500	67,500	62,703	4,797
327	DRUG FREE COMMUNITIES	Grants	200,000	200,000	22,874	177,126
329	CAPITAL PROJECTS	Capital Projects	3,575,000	3,575,000	167,961	3,407,039
340	GRANT OPPORTUNITY ACCOUNT	Grants	800,000	800,000	-	800,000
341	NEIGHBORHOOD REINVESTMENT PROG	Other	88,000	88,000	-	88,000
342	YOUTH ART PROJECTS	Other	150,000	150,000	-	150,000
355	BIO-TERROR/HOMELAND SEC GRANTS	Grants	50,000	50,000	49,140	860
360	EXPLORER PROGRAM	Other	15,000	15,000	-	-
402	J.C.E.F FUND	Other	33,000	33,000	-	33,000
730	VOLUNTEER FIREFIGHTERS RELIEF	Other	9,000	9,000	-	9,000
Totals			17,200,921	17,200,921	5,249,658	11,936,263

Total Budget Expenditures

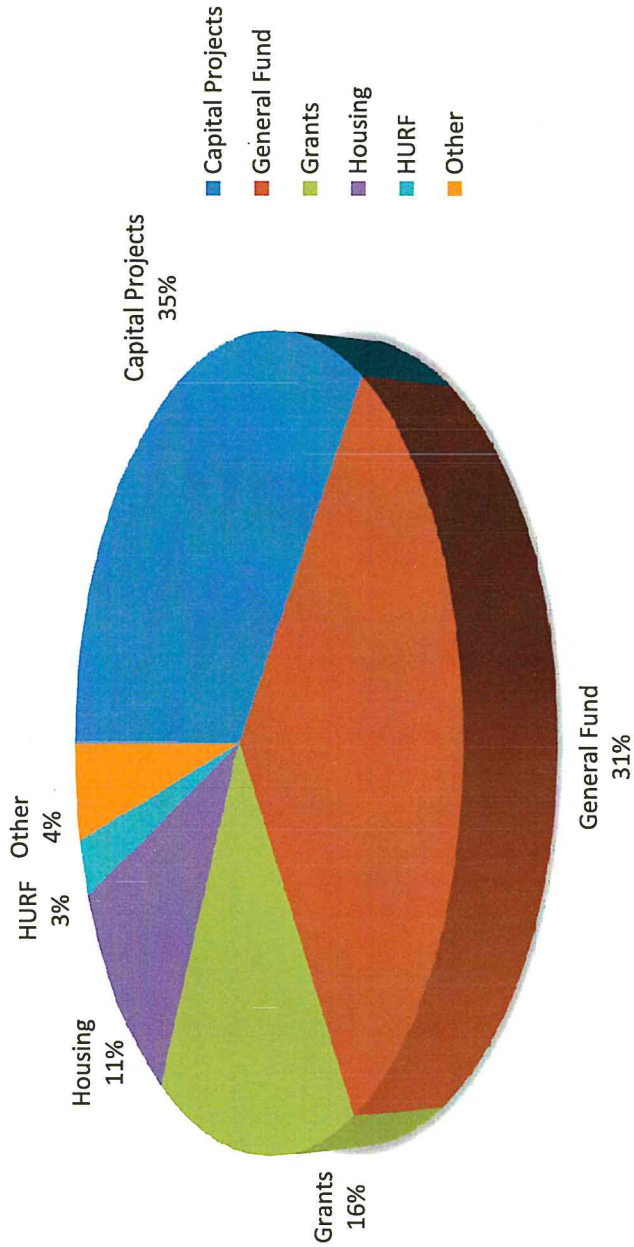
By Category



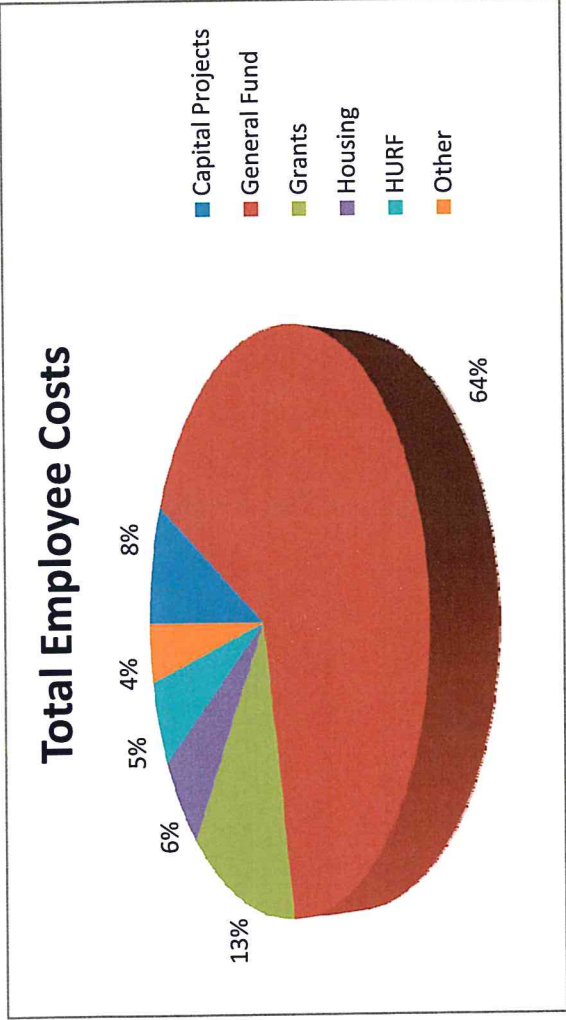
Total Expenditures By Categories

Capital Projects	\$ 5,742,000	33%
Public Safety	\$ 4,010,610	23%
Public Housing	\$ 1,858,999	11%
General Governmentment	\$ 1,841,021	11%
Special Programs	\$ 1,433,382	8%
Public Works	\$ 971,940	6%
Other	\$ 800,000	5%
Debt Service	\$ 542,969	3%
Total	\$ 17,200,921	

Total Budget Funding Sources

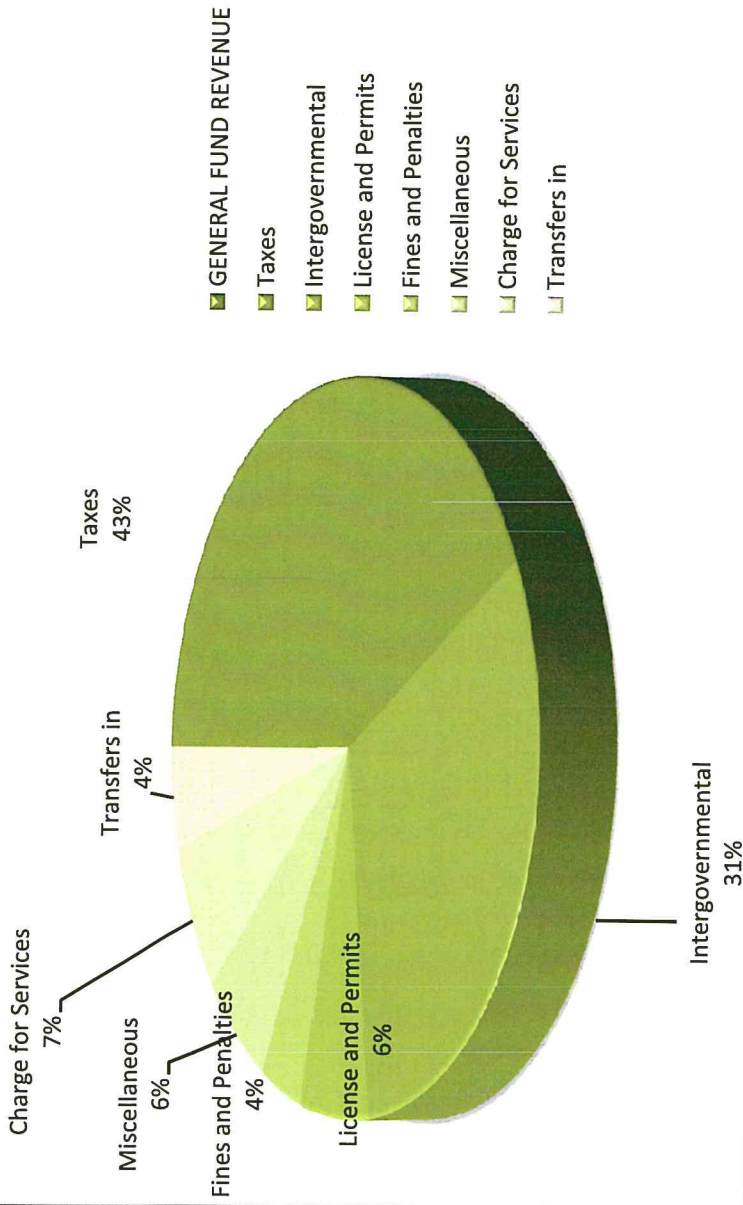


Funding Sources	Funding Type	Total
Capital Projects		\$6,002,000.00
General Fund		\$5,277,211.00
Grants		\$2,842,378.00
Housing		\$1,858,999.00
HURF		\$451,503.00
Other		\$768,830.00
Grand Total		\$17,200,921.00



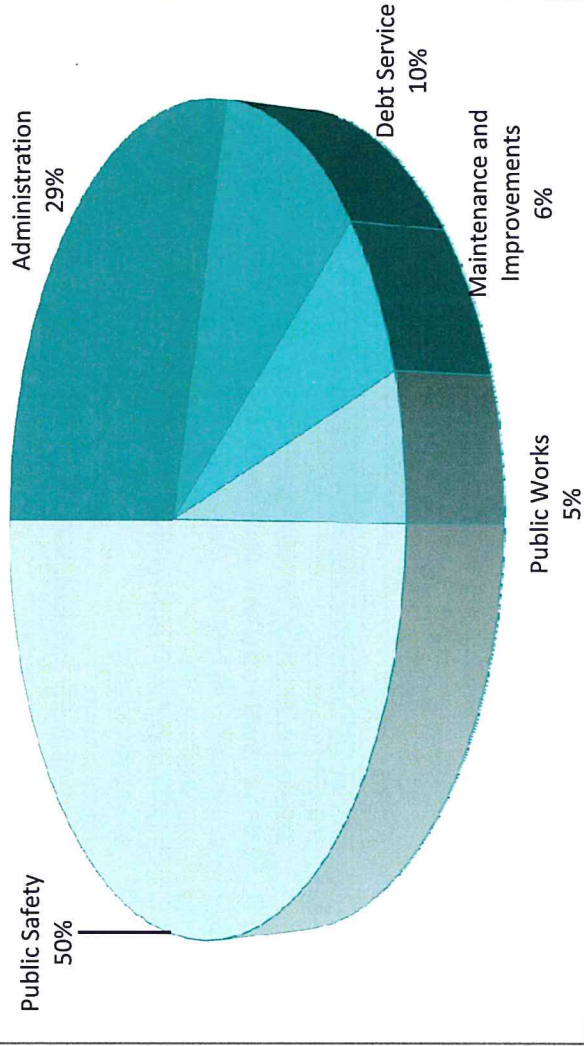
Sum of Employee Costs	
Funding Type	Total
Capital Projects	\$403,084.00
General Fund	\$3,370,503.00
Grants	\$665,822.00
Housing	\$318,865.00
HURF	\$287,716.00
Other	\$203,668.00
Grand Total	\$5,249,658.00

General Fund Revenues



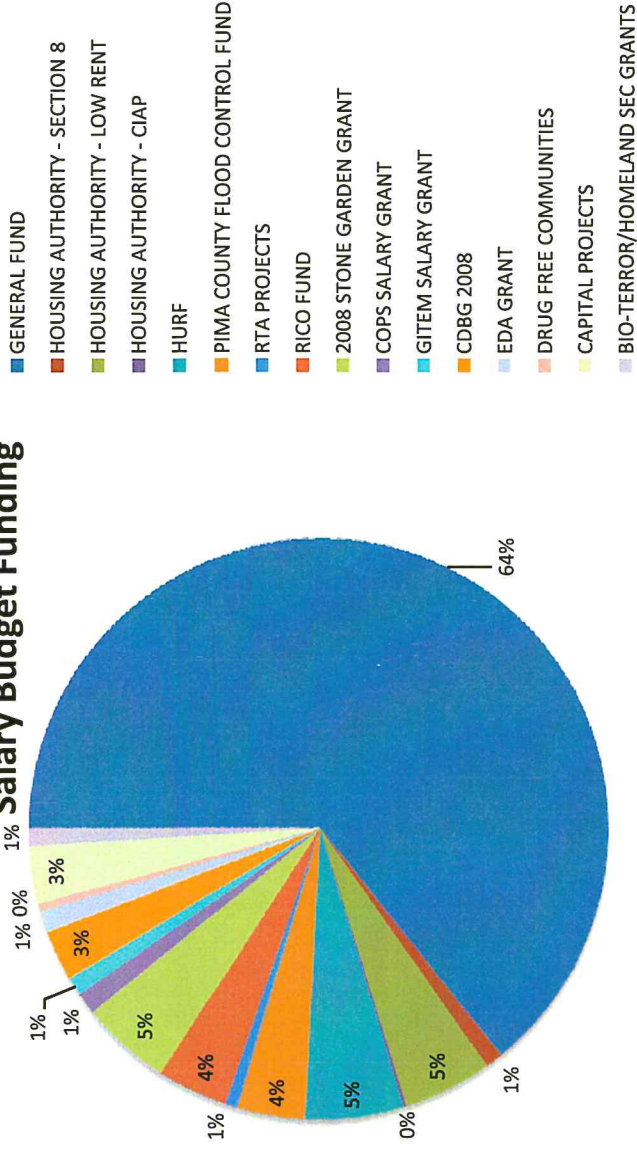
GENERAL FUND REVENUE	
Taxes	\$ 2,205,518
Intergovernmental	\$ 1,640,734
License and Permits	\$ 305,864
Fines and Penalties	\$ 195,000
Miscellaneous	\$ 319,000
Charge for Services	\$ 365,789
Transfers in	\$ 245,306
Total	\$ 5,277,211

General Fund Expenditures



Row Labels	Sum of Amount
Administration	\$ 1,534,108
Debt Service	\$ 542,969
Maintenance and Improvements	\$ 306,913
Public Works	\$ 260,437
Public Safety	\$ 2,632,784
Grand Total	\$ 5,277,211

Salary Budget Funding



Fund	Name	Employee Costs	%
100	GENERAL FUND	3,370,503	64.2%
215	HOUSING AUTHORITY - SECTION 8	49,508	0.9%
216	HOUSING AUTHORITY - LOW RENT	260,215	5.0%
220	HOUSING AUTHORITY - CIAP	9,142	0.2%
235	HURF	287,716	5.5%
241	PIMA COUNTY FLOOD CONTROL FUND	198,367	3.8%
242	RTA PROJECTS	36,756	0.7%
261	RICO FUND	203,668	3.9%
266	2008 STONE GARDEN GRANT	263,708	5.0%
267	COPS SALARY GRANT	64,258	1.2%
268	GITEM SALARY GRANT	54,618	1.0%
309	CDBG 2008	148,521	2.8%
325	EDA GRANT	62,703	1.2%
327	DRUG FREE COMMUNITIES	22,874	0.4%
329	CAPITAL PROJECTS	167,961	3.2%
355	BIO-TERROR/HOMELAND SEC GRANTS	49,140	0.9%
Totals		5,249,658	

CITY OF SOUTH TUCSON

Fiscal Year 2008-2009 Budget

GENERAL FUND



GENERAL FUND

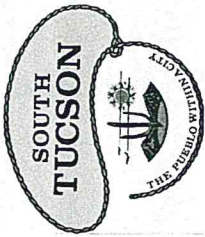
06/30/2008
 ACTUAL FY 07-08
 PRIOR BUDGET FY 08-09
 ADOPTED +/-

REVENUES:

Taxes	2,018,112.00	2,515,752.00	2,205,518.00	-310,234.00
Intergovernmental Revenues	1,573,651.00	1,733,302.00	1,640,734.00	-92,568.00
License and Permits	252,978.00	279,500.00	305,864.00	26,364.00
Fines and Penalties	149,547.00	184,800.00	195,000.00	10,200.00
Other Financial Services	0.00	0.00	0.00	0.00
Miscellaneous Revenue	400,397.00	158,500.00	319,000.00	160,500.00
Charges for Services	215,869.00	294,789.00	365,789.00	71,000.00
Transfers	0.00	275,000.00	245,306.00	-29,694.00
TOTAL REVENUES:	4,610,554.00	5,441,643.00	5,277,211.00	-164,432.00

EXPENDITURES:

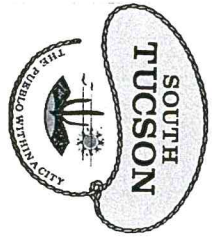
Administration	5,567.00	14,950.00	14,950.00	0.00
City Manager	265,140.00	505,244.00	501,513.00	-3,731.00
Mayor and Council	42,702.00	53,558.00	55,048.00	1,490.00
Magistrate Court	195,655.00	228,292.00	234,237.00	5,945.00
City Clerk	79,891.00	89,710.00	96,497.00	6,787.00
Finance	152,926.00	175,072.00	161,579.00	-13,493.00
Information Technologies	99,630.00	123,979.00	114,104.00	-9,875.00
Personnel	38,307.00	46,087.00	31,455.00	-14,632.00
Planning and Zoning	38,588.00	59,241.00	24,915.00	-34,326.00
Transportation and Flood Contr	39,463.00	41,890.00	17,569.00	-24,321.00
Fire Department	831,197.00	801,515.00	854,940.00	53,425.00
Voluntary Fire	33,664.00	46,474.00	42,837.00	-3,637.00
Police	1,408,368.00	1,457,291.00	1,479,290.00	21,999.00
Civilian Police	273,665.00	265,040.00	255,717.00	-9,323.00
Public Works	24,122.00	26,666.00	50,929.00	24,263.00
Sanitation	163,255.00	200,505.00	209,508.00	9,003.00
Streets	11,631.00	24,531.00	0.00	-24,531.00
Fleet Service	47,185.00	51,125.00	58,774.00	7,649.00
Development Services	46,673.00	75,263.00	63,193.00	-12,070.00
Public Buildings	257,617.00	168,107.00	248,139.00	80,032.00
Non-Departmental	264,284.00	282,102.00	219,048.00	-63,054.00
Debt Service	72,655.00	72,119.00	72,119.00	0.00
Transfers	328,451.00	632,882.00	470,850.00	-162,032.00
TOTAL EXPENDITURES:	4,720,636.00	5,441,643.00	5,277,211.00	-164,432.00



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 GENERAL FUND REVENUE

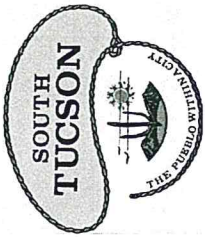
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
TAXES					
100-0000-310-101	Property Taxes	44,173	46,166	47,595	1,429
100-0000-310-102	Trans Priv (Sales)	1,955,871	2,444,586	2,132,923	(311,663)
100-0000-310-103	Transient Occupancy Tax	18,068	25,000	25,000	0
TOTAL TAXES		2,018,112	2,515,752	2,205,518	(310,234)
INTERGOVERNMENTAL REVENUES					
100-0000-320-201	Urban Revenue Sharing	792,310	792,926	829,179	36,253
100-0000-320-202	State Sales Tax	474,742	573,376	509,220	(64,156)
100-0000-320-203	Auto Lieu Tax	237,972	280,000	275,000	(5,000)
100-0000-320-235	State Grants	0	0	0	0
100-0000-320-236	DEA Task Force Exp Reimb	9,777	16,000	17,335	1,335
100-0000-320-238	County Emergency Serv Reimb	0	0	0	0
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 Reimburse	0	11,000	0	(11,000)
100-0000-320-252	GOHS Traffic Enforcement OT Reim	0	20,000	0	(20,000)
100-0000-320-253	Op. Stone Garden OT Reimbursemen	58,850	30,000	0	(30,000)
TOTAL INTERGOVERNMENTAL REVENUES		1,573,651	1,733,302	1,640,734	(92,568)
LICENSE AND PERMITS					
100-0000-330-301	Occupational Licenses	48,328	66,000	69,000	3,000
100-0000-330-302	Liquor Licenses	19,074	30,000	32,000	2,000
100-0000-330-303	Building Permits	77,635	60,000	63,000	3,000
100-0000-330-304	Business Licenses	12,159	16,000	17,000	1,000
100-0000-330-305	Franchise Fees	93,673	101,000	120,164	19,164
100-0000-330-306	Tobacco License Fee	100	1,500	1,200	(300)
100-0000-330-307	Temporary Occupational License	2,009	5,000	3,500	(1,500)

GENERAL FUND
 GENERAL FUND REVENUE



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 GENERAL FUND REVENUE

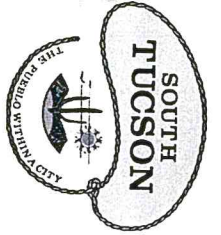
NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
TOTAL LICENSE AND PERMITS		252,978	279,500	305,864	26,364
FINES AND PENALTIES					
100-0000-340-401	Fines and Penalties	102,502	141,000	135,000	(6,000)
100-0000-340-402	Judicial Collect Enhance	0	0	0	0
100-0000-340-403	Order 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	13,805	6,000	15,000	9,000
100-0000-340-408	Order to Show Cause	405	2,000	1,200	(800)
100-0000-340-409	Fill in the Gap	773	2,000	2,000	0
100-0000-340-410	Community Court	6,544	3,000	6,500	3,500
100-0000-340-411	Drug Court	0	0	0	0
100-0000-340-412	Default Fee	6,607	3,000	6,500	3,500
100-0000-340-413	Quash Warrant Fee	634	1,200	1,200	0
100-0000-340-414	Late Payment Fee	5,556	5,000	6,000	1,000
100-0000-340-415	Time Payment Fee	0	0	0	0
100-0000-340-416	Court Technology Enhancement	3,078	2,000	2,000	0
100-0000-340-417	Court Abstract Fee	0	0	0	0
100-0000-340-418	Administrative Attorney Fee	355	300	300	0
100-0000-340-419	Research and Locate Fee	0	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	3,043	6,200	6,200	0
100-0000-340-425	Fee for Cost of Attorney	3,774	6,000	6,000	0
100-0000-340-430	Local Abstract Fee	2,751	7,000	7,000	0
100-0000-340-431	Unclaimed Forfeiture Bonds	-280	0	0	0
TOTAL FINES AND PENALTIES		149,547	184,800	195,000	10,200



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 GENERAL FUND REVENUE

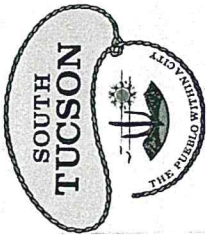
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
MISCELLANEOUS REVENUES					
100-0000-360-602	Interest Revenue	55,303	8,000	45,000	37,000
100-0000-360-603	Sale of Assets	0	7,500	30,000	22,500
100-0000-360-604	Seizures	0	0	30,000	30,000
100-0000-360-605	Miscellaneous Income	20,828	12,000	12,000	0
100-0000-360-606	Impound	4,942	0	15,000	15,000
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	2,000	2,000
100-0000-360-621	Community Activity	0	35,000	35,000	0
100-0000-360-623	Donations - Police	0	6,000	0	(6,000)
100-0000-360-625	Bond Proceeds	319,324	90,000	150,000	60,000
100-0000-360-630	Community Cleanup Reimburseme	0	0	0	0
TOTAL MISCELLANEOUS REVENUES		400,397	158,500	319,000	160,500
CHARGES FOR SERVICES					
100-0000-370-701	Rental Fees	74,091	98,789	98,789	0
100-0000-370-702	Refuse Collection Fees	136,823	185,000	250,000	65,000
100-0000-370-703	Rescue Service User Fees	0	0	0	0
100-0000-370-704	Special Refuse Fees	180	5,000	8,000	3,000
100-0000-370-707	Quasi-External Service	0	0	0	0
100-0000-370-709	Planning and Zoning Fees	4,775	6,000	9,000	3,000
TOTAL CHARGES FOR SERVICES		215,869	294,789	365,789	71,000
TRANSFERS IN					
100-0000-400-101	Transfers from Reserve	0	275,000	245,306	(29,694)
100-0000-400-105	Capitol Proj. Cost Reimb.	0	0	0	0
TOTAL TRANSFERS IN		0	275,000	245,306	(29,694)

GENERAL FUND
 GENERAL FUND REVENUE



City of South Tucson
FY 2008-09 Budget
GENERAL FUND
GENERAL FUND REVENUE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
TOTAL	GENERAL FUND REVENUE	4,610,554	5,441,643	5,277,211	(164,432)



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 ADMINISTRATION

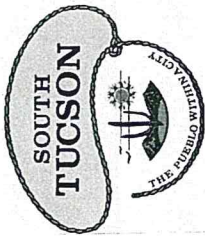
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
100-1000-510-111	Salaries	0	0	0	0
TOTALSALARIES AND BENEFITS					
<u>OPERATING EXPENSES</u>					
100-1000-610-220	Professional Services	0	0	0	0
100-1000-610-230	Insurance	0	0	0	0
100-1000-610-270	Contracts	0	0	0	0
100-1000-610-310	Gas, Oil and Tires	3,533	4,000	4,000	0
100-1000-610-315	Unemployment Tax	0	7,000	7,000	0
100-1000-610-320	Vehicle Repair	812	1,450	1,450	0
100-1000-610-350	Operating Supplies	1,222	500	500	0
TOTALOPERATING EXPENSES					
		5,567	12,950	12,950	0
<u>CAPITAL OUTLAY</u>					
100-1000-710-430	Improvements	0	0	0	0
TOTALCAPITAL OUTLAY					
		0	0	0	0
<u>TRANSFERS OUT</u>					
100-1000-750-500	Contingency	0	2,000	2,000	0
TOTALTRANSFERS OUT					
		0	2,000	2,000	0
TOTALADMINISTRATION					
		5,567	14,950	14,950	0

GENERAL FUND
 ADMINISTRATION



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 CITY MANAGER

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
100-1100-510-111	Salaries	182,538	206,529	194,135	(12,394)
100-1100-510-113	FICA	5,318	7,225	6,456	(769)
100-1100-510-114	State Retirement	2,615	11,187	9,841	(1,346)
100-1100-510-116	Health Insurance	2,246	5,282	4,859	(423)
100-1100-510-117	Workers Compensation	601	385	315	(70)
100-1100-510-119	ICMA 401A	0	5,261	5,293	32
100-1100-510-120	Car Allowance	1,404	5,985	1,404	(4,581)
100-1100-510-121	Medicare	1,352	1,690	1,510	(180)
100-1100-510-122	Unemployment Tax	0	0	0	0
	TOTALSALARIES AND BENEFITS	196,074	243,544	223,813	(19,731)
OPERATING EXPENSES					
100-1100-610-200	Bad Debt Expense	0	0	0	0
100-1100-610-210	Advertising	0	3,000	1,000	(2,000)
100-1100-610-215	Membership, Dues and Subscript	801	500	500	0
100-1100-610-220	Professional Services	1,242	12,000	12,000	0
100-1100-610-221	Attorney Fees	0	0	0	0
100-1100-610-222	Outside Legal Services	1,882	30,000	20,000	(10,000)
100-1100-610-225	Training and Travel	27	2,500	2,500	0
100-1100-610-230	Insurance	0	0	0	0
100-1100-610-240	Communications	10,580	8,500	8,500	0
100-1100-610-250	Utilities	73	0	0	0
100-1100-610-270	Contracts	5,284	30,000	15,000	(15,000)
100-1100-610-271	Prisoner Detainment	29,307	125,000	170,000	45,000
100-1100-610-280	Miscellaneous Expense	1,724	1,500	1,500	0
100-1100-610-281	Publicity	400	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



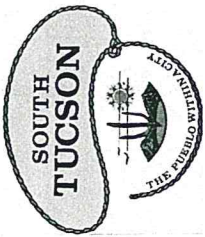
City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 CITY MANAGER

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
100-1100-610-321	Vehicle Repair Parts	0	0	0	0
100-1100-610-330	Office Supplies	1,850	3,000	3,000	0
100-1100-610-340	Operating Repairs	19	2,000	0	(2,000)
100-1100-610-350	Operating Supplies	2,537	2,500	2,500	0
100-1100-610-355	Community Activities	12,358	35,000	35,000	0
TOTAL OPERATING EXPENSES		68,084	256,700	272,700	16,000
CAPITAL OUTLAY					
100-1100-710-410	Equipment	0	0	0	0
100-1100-710-430	Improvements	982	0	0	0
TOTAL CAPITAL OUTLAY		982	0	0	0
TRANSFERS OUT					
100-1100-750-360	Transfer to JAIB Grant	0	0	0	0
100-1100-750-500	Contingency	0	5,000	5,000	0
TOTAL TRANSFERS OUT		0	5,000	5,000	0
TOTAL CITY MANAGER		265,140	505,244	501,513	(3,731)

GENERAL FUND
 CITY MANAGER

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

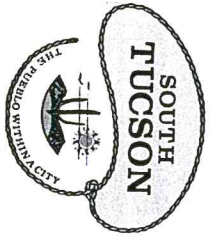
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-1100-510-000</u>														
6550	Figueroa, Hector	100,00%	90,000	0	0	0	0	0	0	0	0	0	0	90,000
1045	Serna, Enrique G.	71.00%	82,555	0	6,315	0	7,802	0	2,582	197	250	0	0	103,609
1160	Villa, Ruben	25.00%	21,580	0	1,651	0	2,039	0	2,010	70	65	0	1,404	30,204
TOTALS:	3		194,135	0	7,966	0	9,841	0	4,592	267	315	0	1,404	223,813
GRAND TOTALS:	3		194,135	0	7,966	0	9,841	0	4,592	267	315	0	1,404	223,813



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 MAYOR & COUNCIL

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
SALARIES AND BENEFITS					
100-1200-510-111	Salaries	19,200	19,200	19,200	0
100-1200-510-113	FICA	1,165	1,192	1,192	0
100-1200-510-114	State Retirement	3,880	3,880	5,376	1,496
100-1200-510-116	Health Insurance	3,290	0	0	0
100-1200-510-117	Workers Compensation	54	63	57	(6)
100-1200-510-121	Medicare	272	280	280	0
TOTALSALARIES AND BENEFITS		27,861	24,615	26,105	1,490
OPERATING EXPENSES					
100-1200-610-215	Membership, Dues and Subscript	0	0	0	0
100-1200-610-225	Training and Travel	1,112	5,032	5,032	0
100-1200-610-240	Communications	3,701	5,000	5,000	0
100-1200-610-250	Utilities	7,437	7,500	7,500	0
100-1200-610-270	Contracts	0	0	0	0
100-1200-610-280	Miscellaneous Expense	226	0	0	0
100-1200-610-281	Publicity	1,747	6,511	6,511	0
100-1200-610-330	Office Supplies	475	600	600	0
100-1200-610-350	Operating Supplies	143	1,200	1,200	0
100-1200-610-352	Youth Programs from Donations	0	2,000	2,000	0
TOTALOPERATING EXPENSES		14,841	27,843	27,843	0
CAPITAL OUTLAY					
100-1200-710-410	Equipment	0	0	0	0
TOTALCAPITAL OUTLAY		0	0	0	0
TRANSFERS OUT					
100-1200-750-500	Contingency	0	1,100	1,100	0

GENERAL FUND
 MAYOR & COUNCIL

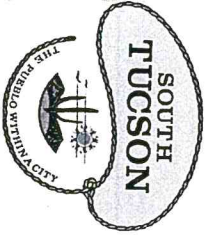


City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 MAYOR & COUNCIL

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
TOTALTRANSFERS OUT		0	1,100	1,100	0
TOTALMAYOR & COUNCIL		42,702	53,558	55,048	1,490

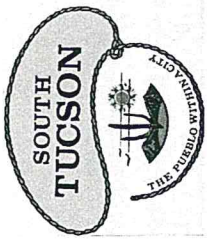
Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1200-510-000														
510	Diaz, Paul	100.00%	2,400	0	184	672	0	0	0	7	0	0	0	3,263
520	Eckstrom, Jennifer	100.00%	4,800	0	368	1,344	0	0	0	15	0	0	0	6,527
530	Garcia, John	100.00%	2,400	0	184	672	0	0	0	7	0	0	0	3,263
535	Green, Ildefonso	100.00%	2,400	0	184	672	0	0	0	7	0	0	0	3,263
545	Rojas, Miguel	100.00%	2,400	0	184	672	0	0	0	7	0	0	0	3,263
555	Soltero, Mary H.	100.00%	2,400	0	184	672	0	0	0	7	0	0	0	3,263
560	Tadeo Jr., Pedro	100.00%	2,400	0	184	672	0	0	0	7	0	0	0	3,263
TOTALS:	7		19,200	0	1,472	5,376	0	0	0	57	0	0	0	26,105
GRAND TOTALS:	7		19,200	0	1,472	5,376	0	0	0	57	0	0	0	26,105



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 MAGISTRATE COURT

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
100-1300-510-111	Salaries	115,475	129,073	137,554	8,481
100-1300-510-112	Overtime	0	675	0	(675)
100-1300-510-113	FICA	7,048	8,046	8,529	483
100-1300-510-114	State Retirement	10,600	12,456	12,999	543
100-1300-510-116	Health Insurance	12,280	13,553	20,537	6,984
100-1300-510-117	Workers Compensation	281	359	375	16
100-1300-510-121	Medicare	1,648	1,882	1,995	113
100-1300-510-122	Unemployment Tax	0	0	0	0
TOTALSALARIES AND BENEFITS		147,332	166,044	181,989	15,945
OPERATING EXPENSES					
100-1300-610-215	Membership, Dues and Subscript	820	1,000	1,000	0
100-1300-610-220	Professional Services	5,916	0	0	0
100-1300-610-221	Attorney Services	13,387	30,000	20,000	(10,000)
100-1300-610-222	Outside Legal Fees	0	500	500	0
100-1300-610-225	Training and Travel	2,317	3,000	3,000	0
100-1300-610-240	Communications	3,183	3,000	3,000	0
100-1300-610-250	Utilities	3,216	3,500	3,500	0
100-1300-610-270	Contracts	7,317	7,000	7,000	0
100-1300-610-280	Miscellaneous Expense	26	500	500	0
100-1300-610-330	Office Supplies	5,971	4,000	5,500	1,500
100-1300-610-350	Operating Supplies	6,170	5,500	4,000	(1,500)
100-1300-610-405	Attorney Fee Reimbursement	0	0	0	0
100-1300-610-530	Office Supplies	0	0	0	0
TOTALOPERATING EXPENSES		48,323	58,000	48,000	(10,000)
CAPITAL OUTLAY					
100-1300-710-410	Equipment	0	0	0	0
GENERAL FUND					
MAGISTRATE COURT					

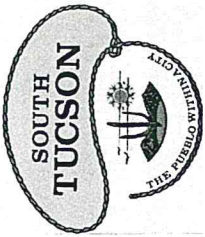


City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 MAGISTRATE COURT

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
TOTALCAPITAL OUTLAY					
TRANSFERS OUT					
100-1300-750-500	Contingency	0	4,248	4,248	0
TOTALTRANSFERS OUT					
TOTALMAGISTRATE COURT		195,655	228,292	234,237	5,945

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
100-1300-510-000														
1072	Klinetobe, Christy M	100.00%	19,788	0	1,514	0	1,870	0	3,660	0	59	0	0	26,891
1039	Escobedo, Alicia	100.00%	19,788	0	1,514	0	1,870	0	8,040	0	59	0	0	31,308
1084	Rudow, Lynette	100.00%	39,178	0	2,997	0	3,702	0	4,824	0	119	0	0	50,857
1165	Wilson, Ronald A.	100.00%	58,800	0	4,499	0	5,557	0	3,660	0	279	138	0	72,933
TOTALS:	4		137,554	0	10,524	0	12,999	0	20,184	0	353	375	0	181,989
GRAND TOTALS:	4		137,554	0	10,524	0	12,999	0	20,184	0	353	375	0	181,989



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 CITY CLERK

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
100-1400-510-111	Salaries	54,466	54,516	54,516	0
100-1400-510-112	Overtime	0	179	0	(179)
100-1400-510-113	FICA	3,280	3,391	3,380	(11)
100-1400-510-114	State Retirement	5,229	5,251	5,152	(99)
100-1400-510-116	Health Insurance	5,600	5,699	6,293	594
100-1400-510-117	Workers Compensation	152	181	165	(16)
100-1400-510-121	Medicare	767	793	791	(2)
TOTALSALARIES AND BENEFITS		69,494	70,010	70,297	287
<u>OPERATING EXPENSES</u>					
100-1400-610-210	Advertising	0	100	100	0
100-1400-610-215	Membership, Dues and Subscript	90	250	250	0
100-1400-610-224	Election Fees	0	0	11,500	11,500
100-1400-610-225	Training and Travel	25	1,500	1,500	0
100-1400-610-230	Insurance	0	0	0	0
100-1400-610-240	Communications	4,599	4,500	4,500	0
100-1400-610-250	Utilities	4,304	4,000	4,000	0
100-1400-610-270	Contracts	1,058	3,500	1,500	(2,000)
100-1400-610-280	Miscellaneous Expense	0	0	0	0
100-1400-610-330	Office Supplies	153	800	800	0
100-1400-610-340	Operating Repairs	168	50	50	0
100-1400-610-350	Operating Supplies	0	2,500	1,000	(1,500)
TOTALOPERATING EXPENSES		10,397	17,200	25,200	8,000
<u>CAPITAL OUTLAY</u>					
100-1400-710-410	Equipment	0	1,500	0	(1,500)
TOTALCAPITAL OUTLAY		0	1,500	0	(1,500)

GENERAL FUND
 CITY CLERK



City of South Tucson
FY 2008-09 Budget
GENERAL FUND
CITY CLERK

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
TRANSFERS OUT					
100-1400-750-500	Contingency	0	1,000	1,000	0
TOTAL TRANSFERS OUT					
		0	1,000	1,000	0
TOTAL CITY CLERK					
		79,891	89,710	96,497	6,787

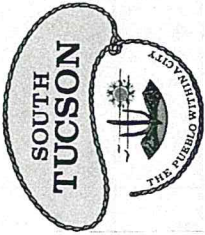
Salary Budget - Funding Allocations

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	3,399	0	2,928	223	109	0	0	45,383
5140	Valencia, Gloria Den	85.00%	18,544	0	1,419	0	1,753	0	3,111	31	56	0	0	24,914
TOTALS:	2		54,516	0	4,171	0	5,152	0	6,039	254	165	0	0	70,297
GRAND TOTALS:	2		54,516	0	4,171	0	5,152	0	6,039	254	165	0	0	70,297



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 FINANCE

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
100-1500-510-111	Salaries	89,886	85,545	65,048	(20,497)
100-1500-510-112	Overtime	133	575	0	(575)
100-1500-510-113	FICA	4,805	5,339	4,034	(1,305)
100-1500-510-114	State Retirement	8,593	8,267	6,147	(2,120)
100-1500-510-116	Health Insurance	8,997	9,184	9,763	579
100-1500-510-117	Workers Compensation	642	284	197	(87)
100-1500-510-119	ICMA 401A	0	0	1,562	1,562
100-1500-510-120	Car Allowance	1,685	780	1,584	804
100-1500-510-121	Medicare	1,253	1,248	944	(304)
100-1500-510-122	Unemployment Tax	0	0	0	0
TOTALSALARIES AND BENEFITS		115,994	111,222	89,279	(21,943)
OPERATING EXPENSES					
100-1500-610-210	Advertising	410	2,000	1,200	(800)
100-1500-610-215	Membership, Dues and Subscript	135	350	600	250
100-1500-610-220	Professional Fees	290	1,500	6,000	4,500
100-1500-610-223	Audit Fees	21,465	25,000	33,000	8,000
100-1500-610-225	Training and Travel	0	3,500	3,500	0
100-1500-610-230	Insurance	0	0	0	0
100-1500-610-240	Communications	7,240	10,000	10,000	0
100-1500-610-270	Contracts	1,409	1,500	1,500	0
100-1500-610-280	Miscellaneous Expense	2,745	5,000	1,500	(3,500)
100-1500-610-290	Town Hall Meetings	0	0	0	0
100-1500-610-330	Office Supplies	616	2,000	2,000	0
100-1500-610-350	Operating Supplies	1,778	5,000	5,000	0
TOTALOPERATING EXPENSES		36,088	55,850	64,300	8,450
DEBT SERVICE ADMINISTRATION					



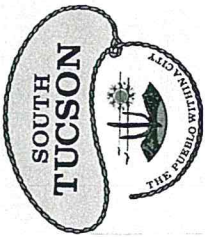
City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 FINANCE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
100-1500-620-530	Bond Defeasance	0	0	0	0
TOTAL DEBT SERVICE ADMINISTRATION					
<u>CAPITAL OUTLAY</u>					
100-1500-710-410	Equipment	-138	1,500	1,500	0
100-1500-710-430	Improvements	982	0	0	0
TOTAL CAPITAL OUTLAY					
		844	1,500	1,500	0
<u>TRANSFERS OUT</u>					
100-1500-750-500	Contingency	0	6,500	6,500	0
TOTAL TRANSFERS OUT					
		0	6,500	6,500	0
TOTAL FINANCE					
		152,926	175,072	161,579	(13,493)

GENERAL FUND
 FINANCE

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

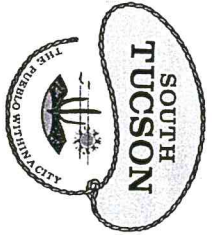
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1500-510-000														
1130	Salomon, Sylvia Mari	24.00%	10,685	0	818	0	1,010	0	1,137	22	32	0	0	13,704
1025	Aguirre, Lourdes	50.00%	16,922	0	1,295	0	1,599	0	4,020	19	51	0	0	23,906
1135	Tadeo, Sara	60.00%	13,090	0	1,002	0	1,237	0	2,196	22	40	0	0	17,587
1160	Villa, Ruben	28.00%	24,351	0	1,863	0	2,301	0	2,268	79	74	0	1,584	34,082
TOTALS:	4		65,048	0	4,978	0	6,147	0	9,621	142	197	0	1,584	89,279
GRAND TOTALS:	4		65,048	0	4,978	0	6,147	0	9,621	142	197	0	1,584	89,279



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 IT DEPARTMENT

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
100-1550-510-111	Salaries	64,238	62,064	62,098	34
100-1550-510-112	Overtime	0	0	0	0
100-1550-510-113	FICA	3,499	3,848	3,850	2
100-1550-510-114	State Retirement	6,242	5,958	5,869	(89)
100-1550-510-116	Health Insurance	10,254	8,414	9,325	911
100-1550-510-117	Workers Compensation	376	205	188	(17)
100-1550-510-119	ICMA 401A	0	0	831	831
100-1550-510-120	Car Allowance	842	390	842	452
100-1550-510-121	Medicare	883	900	901	1
TOTALSALARIES AND BENEFITS		86,334	81,779	83,904	2,125
<u>OPERATING EXPENSES</u>					
100-1550-610-210	Advertising	0	0	0	0
100-1550-610-215	Membership, Dues and Subscript	385	500	500	0
100-1550-610-220	Professional Fees	0	0	0	0
100-1550-610-223	Audit Fees	0	0	0	0
100-1550-610-225	Training and Travel	0	3,000	2,000	(1,000)
100-1550-610-230	Insurance	0	0	0	0
100-1550-610-240	Communications	2,867	2,500	2,500	0
100-1550-610-270	Contracts	4,445	10,000	5,000	(5,000)
100-1550-610-280	Miscellaneous Expense	0	0	0	0
100-1550-610-330	Office Supplies	423	1,000	1,000	0
100-1550-610-350	Operating Supplies	3,737	5,500	4,500	(1,000)
TOTALOPERATING EXPENSES		11,857	22,500	15,500	(7,000)
<u>DEBT SERVICE ADMINISTRATION</u>					
100-1550-620-530	Bond Defeasance	0	0	0	0

GENERAL FUND
 IT DEPARTMENT

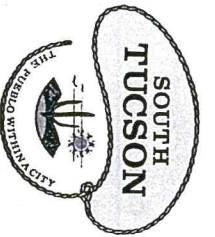


City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 IT DEPARTMENT

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
TOTAL DEBT SERVICE ADMINISTRATION					
100-1550-680-400	Technology Grant Expenditure	0	0	0	0
TOTAL		0	0	0	0
CAPITAL OUTLAY					
100-1550-710-410	Equipment	804	7,500	7,500	0
100-1550-710-430	Improvements	635	10,000	5,000	(5,000)
TOTAL CAPITAL OUTLAY		1,439	17,500	12,500	(5,000)
TRANSFERS OUT					
100-1550-750-500	Contingency	0	2,200	2,200	0
TOTAL TRANSFERS OUT		0	2,200	2,200	0
TOTAL DEPARTMENT		99,630	123,979	114,104	(9,875)

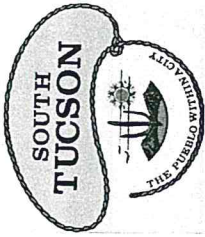
Salary Budget - Funding Allocations

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	4,645	0	8,040	37	149	0	0	65,781
1160	Villa, Ruben	15.00%	12,948	0	991	0	1,224	0	1,206	42	39	0	842	18,123
TOTALS:			62,098	0	4,751	0	5,869	0	9,246	79	188	0	842	83,904
GRAND TOTALS: 2			62,098	0	4,751	0	5,869	0	9,246	79	188	0	842	83,904



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 PERSONNEL

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
100-1600-510-111	Salaries	28,243	28,269	18,955	(9,314)
100-1600-510-112	Overtime	32	0	0	0
100-1600-510-113	FICA	1,668	1,752	1,175	(577)
100-1600-510-114	State Retirement	2,714	2,714	1,792	(922)
100-1600-510-116	Health Insurance	2,500	2,558	2,013	(545)
100-1600-510-117	Workers Compensation	79	285	145	(140)
100-1600-510-121	Medicare	390	409	275	(134)
100-1600-510-122	Unemployment Tax	0	0	0	0
	TOTALSALARIES AND BENEFITS	35,626	35,987	24,355	(11,632)
OPERATING EXPENSES					
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	1,217	5,000	2,000	(3,000)
100-1600-610-225	Training and Travel	128	2,500	2,500	0
100-1600-610-240	Communications	596	0	0	0
100-1600-610-270	Contracts	0	0	0	0
100-1600-610-280	Miscellaneous Expense	134	0	0	0
100-1600-610-330	Office Supplies	0	0	0	0
100-1600-610-350	Operating Supplies	606	1,500	1,500	0
	TOTALOPERATING EXPENSES	2,681	9,000	6,000	(3,000)
CAPITAL OUTLAY					
100-1600-710-410	Equipment	0	0	0	0
	TOTALCAPITAL OUTLAY	0	0	0	0
TRANSFERS OUT					
100-1600-750-500	Contingency	0	1,100	1,100	0
	GENERAL FUND PERSONNEL				

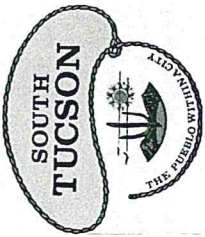


City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 PERSONNEL

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
	TOTAL TRANSFERS OUT	0	1,100	1,100	0
	TOTAL PERSONNEL	38,307	46,087	31,455	(14,632)

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

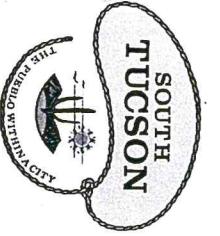
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-1600-510-000</u>														
1090	Moreno, Veronica	33.00%	12,283	0	939	0	1,161	0	1,588	31	37	0	0	16,039
1120	Salaz, Richard	10.00%	6,672	0	511	0	631	0	366	28	108	0	0	8,316
TOTALS:	2		18,955	0	1,450	0	1,792	0	1,954	59	145	0	0	24,355
GRAND TOTALS:	2		18,955	0	1,450	0	1,792	0	1,954	59	145	0	0	24,355



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 PLANNING

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
100-1700-510-111	Salaries	30,027	39,034	13,197	(25,837)
100-1700-510-112	Overtime	0	0	0	0
100-1700-510-113	FICA	1,832	2,420	818	(1,602)
100-1700-510-114	State Retirement	2,882	3,747	1,247	(2,500)
100-1700-510-116	Health Insurance	2,830	3,778	1,378	(2,400)
100-1700-510-117	Workers Compensation	82	196	84	(112)
100-1700-510-121	Medicare	429	566	191	(375)
TOTALSALARIES AND BENEFITS		38,082	49,741	16,915	(32,826)
<u>OPERATING EXPENSES</u>					
100-1700-610-210	Advertising	290	1,000	1,000	0
100-1700-610-215	Membership, Dues and Subscript	0	1,500	1,500	0
100-1700-610-220	Legal Services	0	2,500	2,000	(500)
100-1700-610-225	Training and Travel	0	2,500	2,000	(500)
100-1700-610-270	Contracts	0	0	0	0
100-1700-610-280	Miscellaneous Expense	0	0	0	0
100-1700-610-330	Office Supplies	149	1,500	1,000	(500)
100-1700-610-350	Operating Supplies	67	500	500	0
TOTALOPERATING EXPENSES		506	9,500	8,000	(1,500)
<u>CAPITAL OUTLAY</u>					
100-1700-710-410	Equipment	0	0	0	0
TOTALCAPITAL OUTLAY		0	0	0	0
<u>TRANSFERS OUT</u>					
100-1700-750-500	Contingency	0	0	0	0
TOTALTRANSFERS OUT		0	0	0	0

GENERAL FUND
 PLANNING

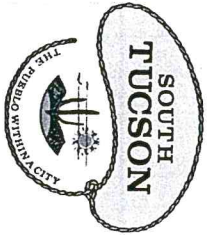


City of South Tucson
FY 2008-09 Budget
GENERAL FUND
PLANNING

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
TOTAL PLANNING		38,588	59,241	24,915	(34,326)

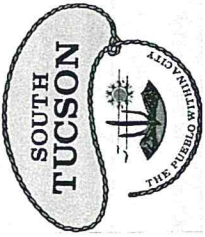
Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-1700-510-000</u>														
1036	Gastelum, Joel	12.00%	4,264	0	326	0	403	0	439	4	13	0	0	5,449
1090	Moreno, Veronica	15.00%	5,597	0	428	0	529	0	724	14	17	0	0	7,309
1120	Salaz, Richard	5.00%	3,336	0	255	0	315	0	183	14	54	0	0	4,157
TOTALS:	3		13,197	0	1,009	0	1,247	0	1,346	32	84	0	0	16,915
GRAND TOTALS:	3		13,197	0	1,009	0	1,247	0	1,346	32	84	0	0	16,915



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 TRANSPORTATION AND FLOOD CNTRL

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
100-1800-510-111	Salaries	30,656	27,422	9,446	(17,976)
100-1800-510-112	Overtime	194	0	0	0
100-1800-510-113	FICA	1,877	1,701	586	(1,115)
100-1800-510-114	State Retirement	2,962	2,632	893	(1,739)
100-1800-510-116	Health Insurance	3,036	3,051	935	(2,116)
100-1800-510-117	Workers Compensation	86	186	73	(113)
100-1800-510-121	Medicare	439	398	136	(262)
TOTALSALARIES AND BENEFITS		39,250	35,390	12,069	(23,321)
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	2,500	2,000	(500)
100-1800-610-225	Training and Travel	33	2,500	2,000	(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	90	1,500	1,000	(500)
100-1800-610-350	Operating Supplies	90	0	500	500
TOTALOPERATING EXPENSES		213	6,500	5,500	(1,000)
CAPITAL OUTLAY					
100-1800-710-410	Equipment	0	0	0	0
TOTALCAPITAL OUTLAY		0	0	0	0
TRANSFERS OUT					
100-1800-750-500	Contingency	0	0	0	0



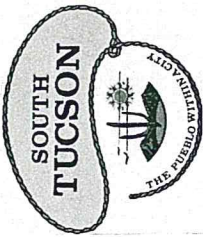
City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND

TRANSPORTATION AND FLOOD CNTRL

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
	TOTALTRANSFERS OUT	0	0	0	0
	TOTALTRANSPORTATION AND FLOOD CNTRL	39,463	41,890	17,569	(24,321)

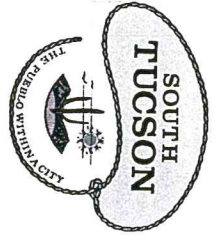
City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-1800-510-000</u>														
1090	Moreno, Veronica	15.00%	5,597	0	428	0	529	0	724	14	17	0	0	7,309
1038	Ruelas, David	0.00%	0	0	0	0	0	0	0	0	0	0	0	0
1120	Salaz, Richard	5.00%	3,336	0	255	0	315	0	183	14	54	0	0	4,157
3300	Smith, Walker	2.00%	513	0	39	0	49	0	0	0	2	0	0	603
TOTALS:	4		9,446	0	722	0	893	0	907	28	73	0	0	12,069
GRAND TOTALS:	4		9,446	0	722	0	893	0	907	28	73	0	0	12,069



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 FIRE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
100-3000-510-111	Salaries	475,805	475,957	489,512	13,555
100-3000-510-112	Overtime	116,988	64,589	66,637	2,048
100-3000-510-113	FICA	0	0	0	0
100-3000-510-114	State Retirement	74,281	61,730	99,109	37,379
100-3000-510-116	Health Insurance	55,034	59,502	66,876	7,374
100-3000-510-117	Workers Compensation	17,551	20,215	19,062	(1,153)
100-3000-510-118	Uniform/Shoe Allowance	11,256	12,431	12,431	0
100-3000-510-121	Medicare	8,404	7,841	8,063	222
100-3000-510-122	Unemployment Tax	0	0	0	0
TOTALSALARIES AND BENEFITS		759,319	702,265	761,690	59,425
<u>OPERATING EXPENSES</u>					
100-3000-610-210	Advertising	90	2,000	2,000	0
100-3000-610-215	Membership, Dues and Subscript	286	1,800	1,800	0
100-3000-610-220	Professional Fees	1,724	1,000	1,000	0
100-3000-610-225	Training and Travel	2,804	6,400	6,400	0
100-3000-610-227	Physical & Fit Testing Expense	2,592	2,700	2,700	0
100-3000-610-230	Insurance	0	5,000	5,000	0
100-3000-610-240	Communications	13,449	13,000	11,000	(2,000)
100-3000-610-250	Utilities	17,500	16,000	16,000	0
100-3000-610-270	Contracts	451	9,000	5,000	(4,000)
100-3000-610-280	Miscellaneous Expense	178	0	0	0
100-3000-610-281	Publicity	0	0	0	0
100-3000-610-310	Gas, Oil and Tires	13,827	17,000	17,000	0
100-3000-610-320	Vehicle Repair	8,063	9,150	9,150	0
100-3000-610-330	Office Supplies	867	2,200	2,200	0
100-3000-610-340	Operating Repairs	5,182	2,500	2,500	0
100-3000-610-350	Operating Supplies	4,865	6,500	6,500	0

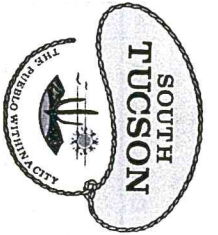


City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 FIRE

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
TOTAL OPERATING EXPENSES					
		71,878	94,250	88,250	(6,000)
<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					
		0	0	0	0
<u>CAPITAL OUTLAY</u>					
100-3000-710-410	Equipment	0	0	0	0
TOTAL CAPITAL OUTLAY					
		0	0	0	0
<u>TRANSFERS OUT</u>					
100-3000-750-500	Contingency	0	5,000	5,000	0
TOTAL TRANSFERS OUT					
		0	5,000	5,000	0
TOTAL FIRE					
		831,197	801,515	854,940	53,425

Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-3000-510-000														
3005	Aguiar, John	100.00%	33,323	5,030	556	0	6,835	8,040	187	1,315	975	0	0	56,261
3020	Alvarez, Reynaldo	100.00%	46,888	7,077	782	0	9,617	8,040	243	1,849	975	0	0	75,471
3030	Anderson, Larry	75.00%	48,032	0	697	0	8,559	6,030	322	1,646	731	0	0	66,017
3047	Carrasco, Josue E.	100.00%	33,323	5,030	556	0	6,835	3,660	187	1,315	975	0	0	51,881
3050	Colmenero David	100.00%	40,504	6,114	676	0	8,307	3,660	187	1,598	975	0	0	62,021
3054	Faith, Joseph	100.00%	33,323	5,030	556	0	6,835	3,660	187	1,315	975	0	0	51,881
3056	Fernandez, Gerardo	100.00%	31,736	4,790	530	0	6,509	3,660	187	1,252	975	0	0	49,639
3070	Leyvas, Robert	100.00%	46,888	7,077	782	0	9,617	3,660	187	1,849	975	0	0	71,035
3072	Luna, Charles	100.00%	33,323	5,030	556	0	6,835	3,660	187	1,315	975	0	0	51,881
3090	Pianka, Luis	100.00%	46,888	7,077	782	0	9,617	3,660	187	1,849	975	0	0	71,035
3105	Stallings, Nathaniel	100.00%	31,736	4,790	530	0	6,509	4,824	187	1,252	975	0	0	50,803
3195	Velasquez, Mark E.	100.00%	33,323	5,030	556	0	6,835	3,660	187	1,315	975	0	0	51,881
3185	**Vacant**	100.00%	30,225	4,562	504	0	6,199	8,040	187	1,192	975	0	0	51,884
TOTALS:		13	489,512	66,637	8,063	0	99,109	64,254	2,622	19,062	12,431	0	0	761,690
GRAND TOTALS: 13			489,512	66,637	8,063	0	99,109	64,254	2,622	19,062	12,431	0	0	761,690

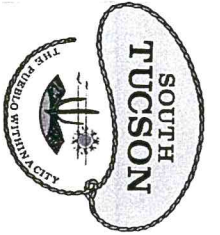


City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 RESERVE FIRE

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
100-3750-510-111	Salaries	30,387	41,722	38,561	(3,161)
100-3750-510-112	Overtime	0	0	0	0
100-3750-510-113	FICA	1,884	2,586	2,393	(193)
100-3750-510-117	Workers Compensation	952	1,560	1,322	(238)
100-3750-510-121	Medicare	441	606	561	(45)
100-3750-510-122	Unemployment Tax	0	0	0	0
TOTALSALARIES AND BENEFITS		33,664	46,474	42,837	(3,637)
OPERATING EXPENSES					
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
TOTALOPERATING EXPENSES		0	0	0	0
CAPITAL OUTLAY					
100-3750-710-410	Equipment	0	0	0	0
TOTALCAPITAL OUTLAY		0	0	0	0
TRANSFERS OUT					
100-3750-750-500	Contingency	0	0	0	0
TOTALTRANSFERS OUT		0	0	0	0
TOTALRESERVE FIRE		33,664	46,474	42,837	(3,637)

Salary Budget - Funding Allocations

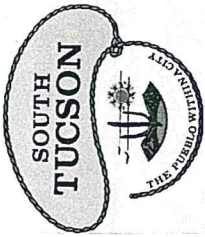
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-3750-510-000</u>														
3557	McElyea, David	100.00%	5,431	0	416	0	0	0	0	186	0	0	0	6,033
3515	Arnold, Martin	100.00%	5,431	0	416	0	0	0	0	186	0	0	0	6,033
3523	Cowan, Mark	100.00%	5,703	0	437	0	0	0	0	196	0	0	0	6,336
3544	Lakosky, Cory L.	100.00%	5,431	0	416	0	0	0	0	186	0	0	0	6,033
3549	Leyvas, Ramon	100.00%	5,431	0	416	0	0	0	0	186	0	0	0	6,033
3550	Padilla, Gary	100.00%	5,703	0	437	0	0	0	0	196	0	0	0	6,336
3551	Pedrego, Abraham	100.00%	5,431	0	416	0	0	0	0	186	0	0	0	6,033
TOTALS:	7		38,561	0	2,954	0	0	0	0	1,322	0	0	0	42,837
GRAND TOTALS:	7		38,561	0	2,954	0	0	0	0	1,322	0	0	0	42,837



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 POLICE

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
100-4000-510-111	Salaries	761,241	792,627	828,615	35,988
100-4000-510-112	Overtime	139,733	89,448	34,021	(55,427)
100-4000-510-113	FICA	54,843	54,685	53,482	(1,203)
100-4000-510-114	State Retirement	234,928	227,162	278,463	51,301
100-4000-510-116	Health Insurance	67,449	77,681	95,573	17,892
100-4000-510-117	Workers Compensation	29,873	38,031	34,111	(3,920)
100-4000-510-118	Uniform/Shoe Allowance	8,883	11,798	14,520	2,722
100-4000-510-119	ICMA 401A	0	0	0	0
100-4000-510-121	Medicare	12,826	12,789	12,505	(284)
100-4000-510-122	Unemployment Tax	0	0	0	0
100-4000-510-130	Comp Time	0	0	0	0
TOTALSALARIES AND BENEFITS		1,309,776	1,304,221	1,351,290	47,069
OPERATING EXPENSES					
100-4000-610-210	Advertising	0	0	0	0
100-4000-610-215	Membership, Dues and Subscript	340	1,200	1,200	0
100-4000-610-220	Professional Services	2,422	1,000	2,500	1,500
100-4000-610-225	Training and Travel	67	10,000	10,000	0
100-4000-610-230	Insurance	2,727	0	5,000	5,000
100-4000-610-240	Communications	18,251	12,000	12,000	0
100-4000-610-250	Utilities	18,060	15,000	15,000	0
100-4000-610-270	Contracts	11,548	13,000	15,000	2,000
100-4000-610-271	Prisoner Detainment	0	0	0	0
100-4000-610-280	Miscellaneous Expense	1,212	1,500	1,500	0
100-4000-610-285	Donations Expenses	5,860	5,770	0	(5,770)
100-4000-610-310	Gas, Oil and Tires	2,962	47,300	15,000	(32,300)
100-4000-610-320	Vehicle Repair	3,640	8,000	2,500	(5,500)
100-4000-610-330	Office Supplies	593	3,000	3,000	0

GENERAL FUND
 POLICE



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 POLICE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
100-4000-610-340	Operating Repairs	1,319	2,000	2,000	0
100-4000-610-350	Operating Supplies	8,107	4,500	4,500	0
100-4000-610-362	Medical Investigating Expense	0	300	300	0
100-4000-610-365	Audio / Video	0	0	0	0
100-4000-610-367	Film Processing	0	0	0	0
100-4000-610-370	Initial Uniform Issue	3,195	4,000	4,000	0
100-4000-610-372	Postage and Shipping	64	500	500	0
100-4000-610-390	RICO Expenses	0	0	0	0
100-4000-610-395	Animal Control Expense	18,225	10,000	20,000	10,000
100-4000-610-675	Investigative Expense	0	500	500	0
TOTAL OPERATING EXPENSES		98,592	139,570	114,500	(25,070)
<u>CAPITAL OUTLAY</u>					
100-4000-710-410	Equipment	0	2,500	2,500	0
TOTAL CAPITAL OUTLAY		0	2,500	2,500	0
<u>TRANSFERS OUT</u>					
100-4000-750-500	Contingency	0	11,000	11,000	0
TOTAL TRANSFERS OUT		0	11,000	11,000	0
TOTAL POLICE		1,408,368	1,457,291	1,479,290	21,999

GENERAL FUND
 POLICE

City of South Tucson
 FY 2008-09
 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	Billote, Yvonne	100.00%	42,435	2,122	3,409	0	0	14,383	3,660	37	1,762	800	0	68,608
4040	Brown, Marc	100.00%	40,414	2,021	3,246	0	0	13,698	3,660	37	1,678	800	0	65,554
4076	Fenton, Sarah	100.00%	36,657	1,833	2,944	0	0	12,425	3,660	37	1,522	800	0	59,878
4077	Forgach, Theodore	100.00%	4,582	0	350	0	0	1,479	0	0	181	0	0	6,592
4216	Munz, Richard	100.00%	43,209	2,160	3,471	0	0	14,645	8,040	37	1,794	800	0	74,156
4102	Gardner, Bryce	100.00%	4,582	0	350	0	0	1,479	0	0	181	0	0	6,592
4140	Harkins, Martin	100.00%	36,657	1,833	2,944	0	0	12,425	3,660	93	1,522	800	0	59,934
4180	Hayes - Martinez, Sh	100.00%	67,883	0	5,193	0	0	21,913	3,660	240	2,684	800	0	102,373
4162	Inorio, Jeff M.	100.00%	51,580	2,579	4,143	0	0	17,483	8,040	37	2,141	800	0	86,803
4165	Lackey, William	100.00%	4,582	0	350	0	0	1,479	0	0	181	0	0	6,592
4174	Lopez, Luisa	100.00%	36,657	1,833	2,944	0	0	12,425	3,660	37	1,522	800	0	59,878
4177	Martinez, John T.	100.00%	4,582	0	350	0	0	1,479	0	0	181	0	0	6,592
4224	Nunz, Steven	100.00%	36,657	1,833	2,944	0	0	12,425	3,660	37	1,522	800	0	59,878
4233	Pike, Walter	100.00%	49,123	2,456	3,946	0	0	16,650	4,824	37	2,040	800	0	79,876
4239	Sainz, Richard R.	100.00%	40,414	2,021	3,246	0	0	13,698	3,660	37	1,678	800	0	65,554
4242	Samano, Abel	100.00%	36,657	1,833	2,944	0	0	12,425	3,660	37	1,522	800	0	59,878
4250	Snyder, Daniel	100.00%	49,123	2,456	3,946	0	0	16,650	3,660	93	2,040	800	0	78,768
4260	Teychea, Armando	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
4275	Ugalde, Fernando	100.00%	40,414	2,021	3,246	0	0	13,698	8,040	37	1,678	800	0	69,934
4301	Yegorov, Alexander	100.00%	36,657	1,833	2,944	0	0	12,425	3,660	37	1,522	800	0	59,878
4155	Hood, Michael	100.00%	49,123	2,456	3,946	0	0	16,650	8,040	37	2,040	800	0	83,092
4192	**Vacant**	15.00%	5,499	275	442	0	0	1,864	1,206	6	228	120	0	9,640
4190	Masters, Sean	100.00%	49,123	2,456	3,946	0	0	16,650	8,040	37	2,040	800	0	83,092
4999	Shift Differential	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
4299	**Vacant**	100.00%	62,005	0	4,743	0	0	20,015	8,040	93	2,452	800	0	98,148
TOTALS:	25		828,615	34,021	65,987	0	0	278,463	94,530	1,043	34,111	14,520	0	1,351,290
GRAND TOTALS:	25		828,615	34,021	65,987	0	0	278,463	94,530	1,043	34,111	14,520	0	1,351,290



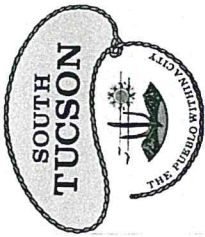
City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 CIVILIAN POLICE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
100-4500-510-111	Salaries	216,055	202,746	197,439	(5,307)
100-4500-510-112	Overtime	7,836	2,314	1,522	(792)
100-4500-510-113	FICA	13,667	12,715	12,336	(379)
100-4500-510-114	State Retirement	15,547	19,687	18,802	(885)
100-4500-510-116	Health Insurance	16,808	23,970	22,127	(1,843)
100-4500-510-117	Workers Compensation	556	634	604	(30)
100-4500-510-118	Uniform/Shoe Allowance	0	0	0	0
100-4500-510-121	Medicare	3,196	2,974	2,887	(87)
100-4500-510-122	Unemployment Tax	0	0	0	0
TOTALSALARIES AND BENEFITS		273,665	265,040	255,717	(9,323)
<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
TOTALOPERATING EXPENSES		0	0	0	0
<u>CAPITAL OUTLAY</u>					
100-4500-710-410	Equipment	0	0	0	0
TOTALCAPITAL OUTLAY		0	0	0	0
<u>TRANSFERS OUT</u>					
100-4500-750-500	Contingency	0	0	0	0
TOTALTRANSFERS OUT		0	0	0	0
TOTALCIVILIAN POLICE		273,665	265,040	255,717	(9,323)

GENERAL FUND
 CIVILIAN POLICE

City of South Tucson
 FY 2008-09
 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	295	2,371	0	2,929	0	3,660	37	94	0	0	40,083
4522	Garcia, Yvette	100.00%	12,627	243	985	0	1,216	0	0	39	0	0	0	15,110
4580	Mahoney - Yegorov,	100.00%	25,255	243	1,951	0	2,410	0	3,660	37	77	0	0	33,633
4530	Montano, Camille	100.00%	26,518	0	2,029	0	2,506	0	3,660	37	81	0	0	34,831
4540	Olivares, Ema P	100.00%	26,518	0	2,029	0	2,506	0	3,660	0	81	0	0	34,794
4544	Overpeck, Carol	100.00%	12,627	243	985	0	1,216	0	0	39	0	0	0	15,110
4550	Ramirez, Patricia	100.00%	12,627	243	985	0	1,216	0	0	39	0	0	0	15,110
4564	Tapia, Gabriel	100.00%	26,518	255	2,048	0	2,530	0	3,660	37	81	0	0	35,129
4565	Valdez, Lucille	100.00%	24,052	0	1,840	0	2,273	0	3,660	19	73	0	0	31,917
TOTALS:	9		197,439	1,522	15,223	0	18,802	0	21,960	167	604	0	0	255,717
GRAND TOTALS:	9		197,439	1,522	15,223	0	18,802	0	21,960	167	604	0	0	255,717



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 PUBLIC WORKS ADMIN

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
100-5000-510-111	Salaries	8,322	8,333	30,936	22,603
100-5000-510-112	Overtime	12	0	44	44
100-5000-510-113	FICA	493	517	1,922	1,405
100-5000-510-114	State Retirement	800	800	2,926	2,126
100-5000-510-116	Health Insurance	848	868	4,584	3,716
100-5000-510-117	Workers Compensation	23	227	1,669	1,442
100-5000-510-118	Uniform/Shoe Allowance	0	0	0	0
100-5000-510-121	Medicare	115	121	448	327
TOTALSALARIES AND BENEFITS		10,613	10,866	42,529	31,663
<u>OPERATING EXPENSES</u>					
100-5000-610-210	Advertising	0	0	0	0
100-5000-610-220	Professional Fees	92	0	0	0
100-5000-610-230	Insurance	0	5,000	0	(5,000)
100-5000-610-240	Communications	3,724	500	0	(500)
100-5000-610-250	Utilities	8,931	6,900	6,900	0
100-5000-610-270	Contracts	310	0	0	0
100-5000-610-280	Miscellaneous Expense	37	0	100	100
100-5000-610-330	Office Supplies	0	800	800	0
100-5000-610-350	Operating Supplies	415	500	500	0
TOTALOPERATING EXPENSES		13,509	13,700	8,300	(5,400)
<u>CAPITAL OUTLAY</u>					
100-5000-710-410	Equipment	0	2,000	0	(2,000)
TOTALCAPITAL OUTLAY		0	2,000	0	(2,000)
<u>TRANSFERS OUT</u>					
100-5000-750-500	Contingency	0	100	100	0

GENERAL FUND
 PUBLIC WORKS ADMIN

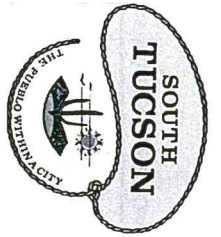


City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 PUBLIC WORKS ADMIN

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
TOTAL TRANSFERS OUT		0	100	100	0
TOTAL PUBLIC WORKS ADMIN		24,122	26,666	50,929	24,263

Salary Budget - Funding Allocations

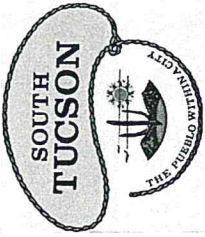
NUM	NAME	ANNUAL	OVERTIME	FICA/MI	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-5000-510-000														
1090	Moreno, Veronica	15.00%	5,597	0	428	0	529	0	724	14	17	0	0	7,309
5010	Bracamonte, Richard	9.00%	3,497	44	270	0	335	0	311	8	118	0	0	4,583
5019	Noperi, Loretta	6.00%	1,374	0	105	0	130	0	220	2	4	0	0	1,835
5015	Garcia, Rey	6.00%	1,591	0	122	0	150	0	482	2	151	0	0	2,498
5031	Lopez Jr., Angel C.	6.00%	1,671	0	128	0	158	0	220	2	117	0	0	2,296
5030	Lopez, Angel	7.00%	4,098	0	313	0	387	0	274	21	286	0	0	5,379
5040	Mendez, Tomas M	6.00%	1,515	0	116	0	143	0	482	2	106	0	0	2,364
5050	Mesa, Oscar	6.00%	2,351	0	180	0	222	0	220	6	224	0	0	3,203
5060	Moreno, Henry	6.00%	1,515	0	116	0	143	0	220	2	106	0	0	2,102
5085	Reyes, Alex	6.00%	1,515	0	116	0	143	0	220	2	106	0	0	2,102
5090	Rivera, John	6.00%	1,591	0	122	0	150	0	220	2	111	0	0	2,196
5092	Rodriguez, Jose E.	6.00%	1,591	0	122	0	150	0	482	2	111	0	0	2,458
5020	Lamadrid, Luis Carlo	6.00%	1,515	0	116	0	143	0	220	2	106	0	0	2,102
5125	Tavizon, Juan	6.00%	1,515	0	116	0	143	0	220	2	106	0	0	2,102
TOTALS:	14		30,936	44	2,370	0	2,926	0	4,515	69	1,669	0	0	42,529
GRAND TOTALS: 14			30,936	44	2,370	0	2,926	0	4,515	69	1,669	0	0	42,529



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 SANITATION

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
100-5100-510-111	Salaries	25,395	25,612	37,849	12,237
100-5100-510-112	Overtime	3,450	285	13	(272)
100-5100-510-113	FICA	1,685	1,606	2,348	742
100-5100-510-114	State Retirement	2,796	2,487	3,579	1,092
100-5100-510-116	Health Insurance	5,044	5,023	7,200	2,177
100-5100-510-117	Workers Compensation	1,988	2,217	2,567	350
100-5100-510-118	Uniform/Shoe Allowance	0	0	0	0
100-5100-510-121	Medicare	394	375	552	177
TOTALSALARIES AND BENEFITS		40,752	37,605	54,108	16,503
OPERATING EXPENSES					
100-5100-610-210	Advertising	0	300	300	0
100-5100-610-225	Training and Travel	29	500	500	0
100-5100-610-240	Communications	928	2,000	1,000	(1,000)
100-5100-610-250	Utilities	0	0	0	0
100-5100-610-270	Contracts	88,394	117,000	100,000	(17,000)
100-5100-610-280	Miscellaneous Expense	0	2,000	2,000	0
100-5100-610-310	Gas, Oil and Tires	14,199	15,000	18,000	3,000
100-5100-610-320	Vehicle Repair	12,923	7,500	15,000	7,500
100-5100-610-330	Office Supplies	0	100	100	0
100-5100-610-350	Operating Supplies	0	500	500	0
TOTALOPERATING EXPENSES		116,473	144,900	137,400	(7,500)
CAPITAL OUTLAY					
100-5100-710-410	Equipment	6,030	15,000	15,000	0
TOTALCAPITAL OUTLAY		6,030	15,000	15,000	0
TRANSFERS OUT					

GENERAL FUND
 SANITATION

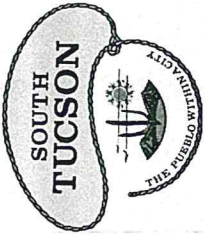


City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 SANITATION

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
100-5100-750-500	Contingency	0	3,000	3,000	0
TOTAL TRANSFERS OUT		0	3,000	3,000	0
TOTAL SANITATION		163,255	200,505	209,508	9,003

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

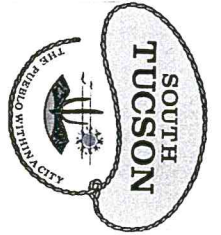
NUM	NAME	ANNUAL OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
<u>100-5100-510-000</u>														
5010	Bracamonte, Richard	3.00%	1,028	13	80	0	98	0	92	2	35	0	0	1,348
5015	Garcia, Rey	28.00%	7,425	0	568	0	702	0	2,251	10	707	0	0	11,663
5031	Lopez Jr., Angel C.	40.00%	11,138	0	852	0	1,052	0	1,464	15	778	0	0	15,299
5030	Lopez, Angel	5.00%	2,736	0	210	0	259	0	183	14	191	0	0	3,593
5085	Reyes, Alex	10.00%	2,526	0	194	0	239	0	366	4	177	0	0	3,506
5040	Mendez, Tomas M	10.00%	2,526	0	194	0	239	0	804	4	177	0	0	3,944
5090	Rivera, John	7.00%	1,856	0	142	0	175	0	256	3	130	0	0	2,562
5092	Rodriguez, Jose E.	10.00%	2,652	0	203	0	251	0	804	4	185	0	0	4,099
5020	Lamadrid, Luis Carlo	9.00%	2,273	0	174	0	215	0	329	3	159	0	0	3,153
5125	Tavizon, Juan	1.00%	253	0	20	0	24	0	37	0	18	0	0	352
5019	Noperi, Loretta	15.00%	3,436	0	263	0	325	0	549	6	10	0	0	4,589
TOTALS:	11		37,849	13	2,900	0	3,579	0	7,135	65	2,567	0	0	54,108
GRAND TOTALS:	11		37,849	13	2,900	0	3,579	0	7,135	65	2,567	0	0	54,108



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 STREETS - GF

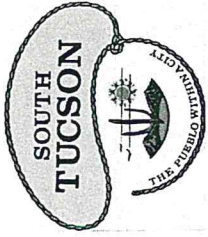
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
100-5200-510-111	Salaries	6,787	6,766	0	(6,766)
100-5200-510-112	Overtime	699	84	0	(84)
100-5200-510-113	FICA	440	425	0	(425)
100-5200-510-114	State Retirement	719	658	0	(658)
100-5200-510-116	Health Insurance	1,072	1,068	0	(1,068)
100-5200-510-117	Workers Compensation	399	431	0	(431)
100-5200-510-121	Medicare	103	99	0	(99)
TOTALSALARIES AND BENEFITS		10,219	9,531	0	(9,531)
<u>OPERATING EXPENSES</u>					
100-5200-610-220	Professional Services	0	0	0	0
100-5200-610-250	Utilities	0	0	0	0
100-5200-610-270	Contracts	60	0	0	0
100-5200-610-280	Miscellaneous Expense	0	0	0	0
100-5200-610-310	Gas, Oil and Tires	0	0	0	0
100-5200-610-320	Vehicle Repair	806	0	0	0
100-5200-610-340	Operating Repairs	0	0	0	0
100-5200-610-350	Operating Supplies	273	0	0	0
100-5200-610-350	Operating Supplies	273	0	0	0
TOTALOPERATING EXPENSES		1,412	0	0	0
<u>CAPITAL OUTLAY</u>					
100-5200-710-410	Equipment	0	15,000	0	(15,000)
TOTALCAPITAL OUTLAY		0	15,000	0	(15,000)
TOTALSTREETS - GF		11,631	24,531	0	(24,531)

GENERAL FUND
 STREETS - GF



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 FLEET SERVICE

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
100-5300-510-111	Salaries	28,856	28,796	35,387	6,591
100-5300-510-112	Overtime	633	360	386	26
100-5300-510-113	FICA	1,803	1,807	2,218	411
100-5300-510-114	State Retirement	2,831	2,799	3,380	581
100-5300-510-116	Health Insurance	2,382	2,375	3,736	1,361
100-5300-510-117	Workers Compensation	905	1,065	1,149	84
100-5300-510-118	Uniform/Shoe Allowance	0	0	0	0
100-5300-510-121	Medicare	422	423	518	95
TOTALSALARIES AND BENEFITS		37,832	37,625	46,774	9,149
OPERATING EXPENSES					
100-5300-610-220	Professional Services	0	0	0	0
100-5300-610-225	Training and Travel	40	1,000	1,000	0
100-5300-610-250	Utilities	5,200	6,500	6,500	0
100-5300-610-270	Contracts	1,254	0	1,500	1,500
100-5300-610-280	Miscellaneous Expense	0	0	0	0
100-5300-610-310	Gas, Oil and Tires	0	0	0	0
100-5300-610-320	Vehicle Repair	2,283	500	500	0
100-5300-610-330	Office Supplies	0	1,000	1,000	0
100-5300-610-350	Operating Supplies	576	1,000	500	(500)
TOTALOPERATING EXPENSES		9,353	10,000	11,000	1,000
CAPITAL OUTLAY					
100-5300-710-410	Equipment	0	2,500	0	(2,500)
TOTALCAPITAL OUTLAY		0	2,500	0	(2,500)
TRANSFERS OUT					
100-5300-750-500	Contingency	0	1,000	1,000	0
GENERAL FUND FLEET SERVICE					



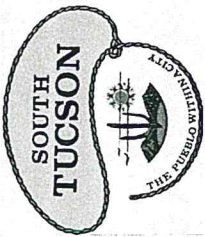
City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 FLEET SERVICE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
TOTAL	TRANSFERS OUT	0	1,000	1,000	0
TOTAL	FLEET SERVICE	47,185	51,125	58,774	7,649

GENERAL FUND
 FLEET SERVICE

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

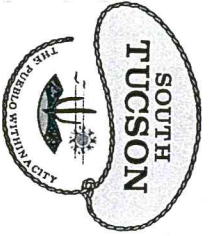
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-5300-510-000</u>														
5010	Bracamonte, Richard	75.00%	30,854	386	2,390	0	2,952	0	2,745	70	1,046	0	0	40,443
5092	Rodriguez, Jose E.	5.00%	1,326	0	101	0	125	0	402	2	93	0	0	2,049
5019	Noperi, Loretta	14.00%	3,207	0	245	0	303	0	512	5	10	0	0	4,282
TOTALS:	3		35,387	386	2,736	0	3,380	0	3,659	77	1,149	0	0	46,774
GRAND TOTALS:	3		35,387	386	2,736	0	3,380	0	3,659	77	1,149	0	0	46,774



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 DEVELOPMENT SERVICES

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
100-5400-510-111	Salaries	31,838	51,386	40,990	(10,396)
100-5400-510-112	Overtime	41	50	0	(50)
100-5400-510-113	FICA	1,967	3,189	2,541	(648)
100-5400-510-114	State Retirement	3,049	4,938	3,874	(1,064)
100-5400-510-116	Health Insurance	3,394	8,119	4,677	(3,442)
100-5400-510-117	Workers Compensation	89	835	17	(818)
100-5400-510-121	Medicare	460	746	594	(152)
	TOTALSALARIES AND BENEFITS	40,838	69,263	52,693	(16,570)
<u>OPERATING EXPENSES</u>					
100-5400-610-225	Training and Travel	2,921	1,000	3,000	2,000
100-5400-610-240	Communications	809	0	1,000	1,000
100-5400-610-250	Utilities	0	0	0	0
100-5400-610-270	Contracts	1,052	0	2,000	2,000
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	172	1,500	1,500	0
100-5400-610-330	Office Supplies	81	1,000	500	(500)
100-5400-610-350	Operating Supplies	800	1,500	1,500	0
100-5400-610220	Professional Services	0	0	0	0
	TOTALOPERATING EXPENSES	5,835	5,000	9,500	4,500
<u>CAPITAL OUTLAY</u>					
100-5400-710-410	Equipment	0	1,000	0	(1,000)
	TOTALCAPITAL OUTLAY	0	1,000	0	(1,000)
<u>TRANSFERS OUT</u>					
100-5400-750-500	Contingency	0	0	1,000	1,000

GENERAL FUND
 DEVELOPMENT SERVICES

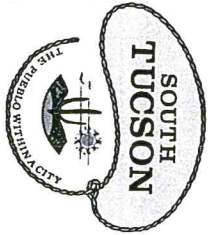


City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 DEVELOPMENT SERVICES

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
TOTAL TRANSFERS OUT		0	0	1,000	1,000
TOTAL DEVELOPMENT SERVICES		46,673	75,263	63,193	(12,070)

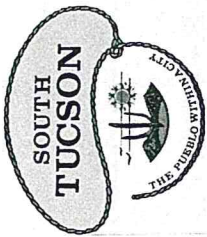
Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-5400-510-000</u>														
1017	Licea, Josue	100.00%	35,536	0	2,718	0	3,358	0	3,660	93	0	0	0	45,365
1135	Tadeo, Sara	25.00%	5,454	0	417	0	516	0	915	9	17	0	0	7,328
TOTALS:			40,990	0	3,135	0	3,874	0	4,575	102	17	0	0	52,693
GRAND TOTALS: 2			40,990	0	3,135	0	3,874	0	4,575	102	17	0	0	52,693



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 PUBLIC BUILDINGS

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
100-5500-510-111	Salaries	10,084	10,102	24,119	14,017
100-5500-510-112	Overtime	160	126	0	(126)
100-5500-510-113	FICA	604	634	1,495	861
100-5500-510-114	State Retirement	983	982	2,279	1,297
100-5500-510-116	Health Insurance	1,334	1,335	4,211	2,876
100-5500-510-117	Workers Compensation	657	780	1,685	905
100-5500-510-120	Car Allowance	0	0	0	0
100-5500-510-121	Medicare	141	148	350	202
TOTALSALARIES AND BENEFITS		13,963	14,107	34,139	20,032
OPERATING EXPENSES					
100-5500-610-220	Professional Services	1,384	4,000	4,000	0
100-5500-610-250	Utilities	18,875	27,000	27,000	0
100-5500-610-270	Contracts	5,545	6,500	6,500	0
100-5500-610-280	Miscellaneous Expense	400	5,000	5,000	0
100-5500-610-340	Operating Repairs	3,341	6,000	6,000	0
100-5500-610-350	Operating Supplies	4,224	6,500	6,500	0
TOTALOPERATING EXPENSES		33,769	55,000	55,000	0
CAPITAL OUTLAY					
100-5500-710-410	Equipment	0	4,000	4,000	0
100-5500-710-430	Improvements	201,286	90,000	150,000	60,000
TOTALCAPITAL OUTLAY		201,286	94,000	154,000	60,000
TRANSFERS OUT					
100-5500-750-500	Contingency	8,599	5,000	5,000	0
TOTALTRANSFERS OUT		8,599	5,000	5,000	0
GENERAL FUND					
PUBLIC BUILDINGS					



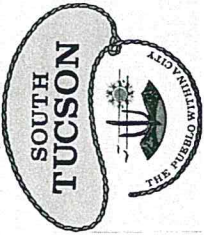
City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 PUBLIC BUILDINGS

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
TOTAL PUBLIC BUILDINGS					
		257,617	168,107	248,139	80,032

GENERAL FUND
 PUBLIC BUILDINGS

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

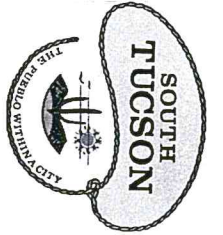
NUM	NAME	ANNUAL OVERTIME	FICAMED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-5500-510-000</u>													
5040	Mendez, Tomas M	6.00%	1,515	0	116	0	143	0	482	2	106	0	2,364
5060	Moreno, Henry	14.00%	3,536	0	270	0	334	0	512	5	247	0	4,904
5085	Reyes, Alex	20.00%	5,051	0	386	0	477	0	732	7	353	0	7,006
5092	Rodriguez, Jose E.	10.00%	2,652	0	203	0	251	0	804	4	185	0	4,099
5020	Lamadrid, Luis Carlo	20.00%	5,051	0	386	0	477	0	732	7	353	0	7,006
5125	Tavizon, Juan	25.00%	6,314	0	484	0	597	0	915	9	441	0	8,760
TOTALS:	6		24,119	0	1,845	0	2,279	0	4,177	34	1,685	0	34,139
GRAND TOTALS:	6		24,119	0	1,845	0	2,279	0	4,177	34	1,685	0	34,139



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 NON-DEPARTMENTAL

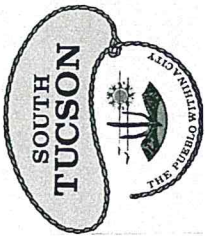
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>OPERATING EXPENSES</u>					
100-5600-610-220	Professional Services	0	1,000	1,000	0
100-5600-610-230	Insurance	133,659	252,000	186,048	(65,952)
100-5600-610-240	Communications	0	0	0	0
100-5600-610-250	Utilities	0	0	0	0
100-5600-610-270	Contracts	108,517	15,500	15,500	0
100-5600-610-280	Miscellaneous Expense	1,039	1,500	1,500	0
TOTAL OPERATING EXPENSES		243,215	270,000	204,048	(65,952)
<u>TRANSFERS OUT</u>					
100-5600-750-500	Contingency	21,069	12,102	15,000	2,898
TOTAL TRANSFERS OUT		21,069	12,102	15,000	2,898
TOTAL NON-DEPARTMENTAL		264,284	282,102	219,048	(63,054)

GENERAL FUND
 NON-DEPARTMENTAL



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 DEBT SERVICE

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
DEBT SERVICE ADMINISTRATION					
100-6000-620-510	Interest Expense	29,449	29,700	29,700	0
100-6000-620-520	Principal Repayment	43,206	42,419	42,419	0
TOTALDEBT SERVICE ADMINISTRATION		72,655	72,119	72,119	0
TOTALDEBT SERVICE		72,655	72,119	72,119	0



City of South Tucson
 FY 2008-09 Budget
 GENERAL FUND
 TRANSFERS OUT

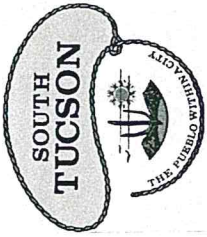
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
100-7000-630-501	Transfer Out	328,451	632,882	470,850	(162,032)
TOTAL		328,451	632,882	470,850	(162,032)
TOTALTRANSFERS OUT		328,451	632,882	470,850	(162,032)

GENERAL FUND
 TRANSFERS OUT

CITY OF SOUTH TUCSON

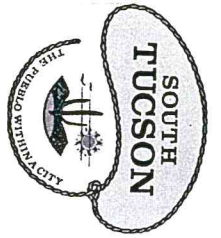
Fiscal Year 2008-2009 Budget

ALL OTHER FUNDS



City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - SECTION 8
 SECTION 8 HOUSING REVENUE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
MISCELLANEOUS REVENUES					
215-0000-360-602	Interest Revenue	260	0	0	0
TOTAL MISCELLANEOUS REVENUES					
OPERATING RECEIPTS					
215-0000-420-105	HUD Contributions	1,074,972	759,948	886,788	126,840
215-0000-420-106	Unpaid Rent	2,546	29,633	20,000	(9,633)
215-0000-420-107	*OBJECT* entered from TB rept	0	0	0	0
TOTAL OPERATING RECEIPTS					
		1,077,518	789,581	906,788	117,207
215-0000-500-000 Estimated Revenue					
		0	0	0	0
TOTAL					
		0	0	0	0
215-0000-700-000 Appropriations					
		0	0	0	0
TOTAL					
		0	0	0	0
TOTAL SECTION 8 HOUSING REVENUE					
		1,077,778	789,581	906,788	117,207

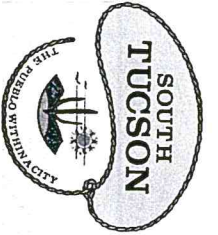


City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - SECTION 8
 SECTION 8 HOUSING EXPENSE

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
215-2000-510-111	Salaries	31,942	34,724	36,182	1,458
215-2000-510-112	Overtime	159	23	47	24
215-2000-510-113	FICA	1,816	2,154	2,246	92
215-2000-510-114	State Retirement	2,980	3,335	3,424	89
215-2000-510-116	Health Insurance	4,728	4,062	6,134	2,072
215-2000-510-117	Workers Compensation	778	993	949	(44)
215-2000-510-121	Medicare	425	504	526	22
TOTALSALARIES AND BENEFITS		42,828	45,795	49,508	3,713
OPERATING EXPENDITURES-ADMINISTRATI					
215-2000-900-223	Audit Fees	0	4,000	0	(4,000)
215-2000-900-224	Accounting Fees	333	7,200	0	(7,200)
215-2000-900-225	Staff Training	6,160	0	0	0
215-2000-900-280	Other Administrative Expenses	10,024	6,506	0	(6,506)
215-2000-900-299	Reimbursements	750,806	726,080	857,280	131,200
TOTALOPERATING EXPENDITURES-ADMINISTRATI		767,323	743,786	857,280	113,494
TOTALSECTION 8 HOUSING EXPENSE		810,151	789,581	906,788	117,207

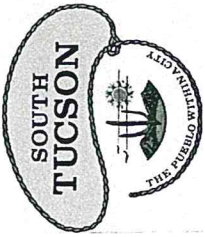
Salary Budget - Funding Allocations

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	474	0	366	28	131	0	0	6,397
2090	Moreno, E. Robert	10.00%	3,731	47	289	0	357	0	500	9	99	0	0	5,032
2055	Grado, Erminda M.	10.00%	2,182	0	167	0	206	0	366	4	57	0	0	2,982
1078	Leyvas, Nancy	100.00%	25,255	0	1,932	0	2,387	0	4,824	37	662	0	0	35,097
TOTALS:	4		36,182	47	2,772	0	3,424	0	6,056	78	949	0	0	49,508
GRAND TOTALS:	4		36,182	47	2,772	0	3,424	0	6,056	78	949	0	0	49,508



City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - LOW RENT
 SECTION 8 LOW RENT REVENUE

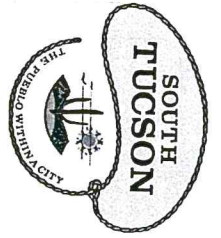
NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
OPERATING RECEIPTS					
216-0000-420-101	Dwelling Rentals	309,616	298,000	285,000	(13,000)
216-0000-420-102	Excess Utilities	0	4,000	5,000	1,000
216-0000-420-103	Interest on Investments	1,690	0	0	0
216-0000-420-104	Other Operating Receipts	10,000	7,271	8,000	729
216-0000-420-105	HUD Contributions	462,585	273,587	385,000	111,413
216-0000-420-106	Non-Dwelling	59,368	7,000	7,500	500
TOTAL	OPERATING RECEIPTS	843,259	589,858	690,500	100,642
216-0000-500-000	Estimated Revenue	0	0	0	0
TOTAL		0	0	0	0
216-0000-700-000	Appropriations	0	0	0	0
TOTAL		0	0	0	0
TOTAL SECTION 8 LOW RENT REVENUE		843,259	589,858	690,500	100,642



City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - LOW RENT
 SECTION 8 LOW RENT EXPENSE

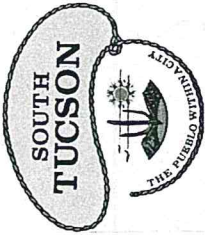
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
216-2000-510-111	Salaries	219,818	224,649	193,748	(30,901)
216-2000-510-112	Overtime	7,900	1,891	1,315	(576)
216-2000-510-113	FICA	13,661	14,045	12,093	(1,952)
216-2000-510-114	State Retirement	21,576	21,749	18,432	(3,317)
216-2000-510-116	Health Insurance	26,713	30,663	26,688	(3,975)
216-2000-510-117	Workers Compensation	5,451	6,479	5,111	(1,368)
216-2000-510-121	Medicare	3,195	3,286	2,828	(458)
216-2000-510-122	Unemployment Tax	0	0	0	0
TOTALSALARIES AND BENEFITS		298,314	302,762	260,215	(42,547)
<u>OPERATING EXPENSES</u>					
216-2000-610-280	Miscellaneous Expense	0	38,443	11,585	(26,858)
TOTALOPERATING EXPENSES		0	38,443	11,585	(26,858)
<u>OPERATING EXPENDITURES-ADMINISTRATI</u>					
216-2000-900-221	Legal Expense	0	0	0	0
216-2000-900-223	Audit Fees	0	4,000	4,500	500
216-2000-900-224	Accounting Fees	10,720	9,000	10,000	1,000
216-2000-900-225	Staff Training	1,878	0	0	0
216-2000-900-226	Travel	0	0	0	0
216-2000-900-280	Other Administrative Expenses	30,346	32,450	37,500	5,050
TOTALOPERATING EXPENDITURES-ADMINISTRATI		42,944	45,450	52,000	6,550
<u>TENANT SERVICES</u>					
216-2000-905-301	Recreation, Publications, and	2,682	2,000	3,000	1,000
TOTALTENANT SERVICES		2,682	2,000	3,000	1,000
<u>UTILITIES</u>					

HOUSING AUTHORITY - LOW RENT
 SECTION 8 LOW RENT EXPENSE



City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - LOW RENT
 SECTION 8 LOW RENT EXPENSE

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
216-2000-910-400	Water	41,126	20,000	29,500	9,500
216-2000-910-401	Electricity	105,751	75,000	106,900	31,900
216-2000-910-405	Gas	43,182	20,000	33,900	13,900
216-2000-910-406	Other Utility Expense	0	2,000	3,400	1,400
TOTAL UTILITIES		190,059	117,000	173,700	56,700
ORDINARY MAINTENANCE AND OPERATION					
216-2000-915-310	Gas, Oil and Tires	0	6,000	8,000	2,000
216-2000-915-410	Labor	0	0	0	0
216-2000-915-420	Materials	87,044	15,972	24,000	8,028
216-2000-915-425	Contract Costs	239,913	42,200	46,000	3,800
TOTAL ORDINARY MAINTENANCE AND OPERATION		326,957	64,172	78,000	13,828
PROTECTED SERVICES					
216-2000-920-430	Contract Costs	0	2,000	18,000	16,000
TOTAL PROTECTED SERVICES		0	2,000	18,000	16,000
GENERAL EXPENSES					
216-2000-925-435	Insurance	0	0	58,000	58,000
216-2000-925-440	Payments in lieu of Taxes	0	11,250	3,000	(8,250)
216-2000-925-445	Collection Losses	0	500	5,000	4,500
TOTAL GENERAL EXPENSES		0	11,750	66,000	54,250
NONROUTINE EXPENDITURES					
216-2000-930-447	Extraordinary Maintenance	57	6,281	4,500	(1,781)
216-2000-930-448	Replacement of Equipment	0	0	21,000	21,000
216-2000-930-450	Betterments and Additions	0	0	2,500	2,500
TOTAL NONROUTINE EXPENDITURES		57	6,281	28,000	21,719

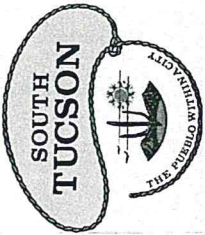


City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - LOW RENT
 SECTION 8 LOW RENT EXPENSE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
TOTAL SECTION 8 LOW RENT EXPENSE		861,013	589,858	690,500	100,642

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

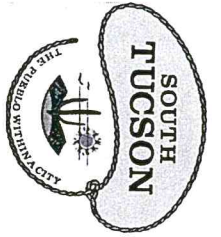
NUM	NAME	ANNUAL OVERTIME	FICAMED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>216-2000-510-000</u>													
2020	Calderon, Cecilia	100.00%	27,844	0	2,130	0	3,660	37	730	0	0	0	37,032
2030	Chico, Marilyn	82.00%	41,111	0	3,145	0	3,001	229	1,077	0	0	0	52,448
2055	Grado, Erminda M.	90.00%	19,634	0	1,502	0	3,294	33	514	0	0	0	26,833
2070	LalMadrid, Luis C	100.00%	25,255	316	1,956	0	3,660	37	670	0	0	0	34,310
2080	Lozano, Martin Garci	100.00%	25,255	316	1,956	0	4,824	37	670	0	0	0	35,474
2090	Moreno, E. Robert	82.00%	30,597	382	2,369	0	4,103	76	812	0	0	0	41,266
2100	Noriega, George	100.00%	24,052	301	1,863	0	3,660	37	638	0	0	0	32,852
2010	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0
TOTALS:	8		193,748	1,315	14,921	0	18,432	0	26,202	486	5,111	0	260,215
GRAND TOTALS:	8		193,748	1,315	14,921	0	18,432	0	26,202	486	5,111	0	260,215



City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING AUTH-CFP REVENUE

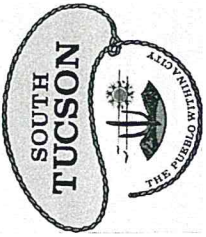
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>INTERGOVERNMENTAL REVENUES</u>					
220-0000-320-220	1996 CIAP REVENUE	0	0	0	0
220-0000-320-221	1997 CIAP	0	0	0	0
220-0000-320-222	1998 CIAP	0	0	0	0
220-0000-320-223	1999 CIAP	0	0	0	0
220-0000-320-224	2000 CIAP	0	0	0	0
220-0000-320-225	2002 CIAP	0	0	0	0
220-0000-320-226	2003 CFP	0	0	0	0
220-0000-320-227	2004 CFP	0	0	0	0
220-0000-320-325	CIAP 2003	0	0	0	0
220-0000-320-330	2005 CFP	0	0	0	0
220-0000-320-331	2006 CFP	0	0	0	0
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	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES					
		0	0	0	0
<u>MISCELLANEOUS REVENUES</u>					
220-0000-360-226	2003 CFP	0	0	0	0
220-0000-360-602	Interest Revenue	364	0	0	0
220-0000-360-725	2007 CFP	140,897	347,000	80,210	(266,790)
220-0000-360-726	2008 CFP	0	0	181,501	181,501
TOTAL MISCELLANEOUS REVENUES					
		141,261	347,000	261,711	(85,289)
<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

HOUSING AUTHORITY - CIAP
 HOUSING AUTH-CFP REVENUE



City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING AUTH-CFP REVENUE

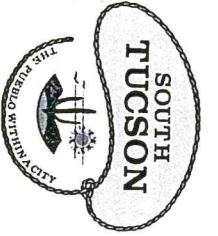
NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
TOTAL GRANT REVENUES					
		0	0	0	0
220-0000-700-000	Appropriations	0	0	0	0
TOTAL		0	0	0	0
TOTAL HOUSING AUTH-CFP REVENUE					
		141,261	347,000	261,711	(85,289)



City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING AUTHORITY

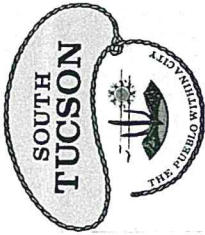
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
SALARIES AND BENEFITS					
220-2000-510-111	Salaries	0	0	0	0
220-2000-510-112	Overtime	0	0	0	0
220-2000-510-113	FICA	0	0	0	0
220-2000-510-114	State Retirement	0	0	0	0
220-2000-510-116	Health Insurance	0	0	0	0
220-2000-510-117	Workers Compensation	0	0	0	0
220-2000-510-121	Medicare	0	0	0	0
TOTALSALARIES AND BENEFITS					
		0	0	0	0
TOTALHOUSING AUTHORITY					
		0	0	0	0

HOUSING AUTHORITY - CIAP
 HOUSING AUTHORITY



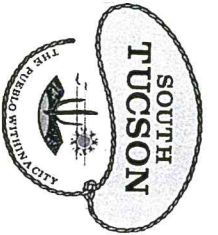
City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
OPERATING EXPENSES					
220-2005-610-406	*Object* on th report	0	0	0	0
TOTAL OPERATING EXPENSES		0	0	0	0
TOTAL		0	0	0	0



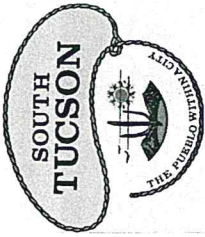
City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 1997 CFP EXPENDITURE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<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
TOTALSALARIES 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
TOTALOPERATING EXPENSES					
		0	0	0	0
TOTALHOUSING 1997 CFP EXPENDITURE					
		0	0	0	0



City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 1998 CFP EXPENDITURE

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
OPERATING EXPENSES					
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 HOUSING 1998 CFP EXPENDITURE		0	0	0	0



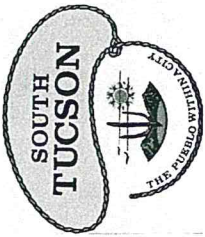
City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 1999 CFP EXPENDITURE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<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 HOUSING 1999 CFP EXPENDITURE					
		0	0	0	0



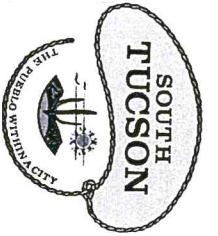
City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2001 CFP EXPENDITURE

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
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 HOUSING 2001 CFP EXPENDITURE					
		0	0	0	0



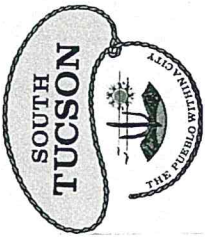
City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2002 CFP EXPENDITURE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<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
TOTALSALARIES 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
TOTALOPERATING EXPENSES					
		0	0	0	0
TOTALHOUSING 2002 CFP EXPENDITURE					
		0	0	0	0



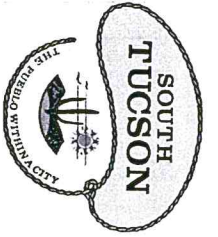
City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2003 CFP EXPENDITURE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
OPERATING EXPENSES					
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 HOUSING 2003 CFP EXPENDITURE		0	0	0	0



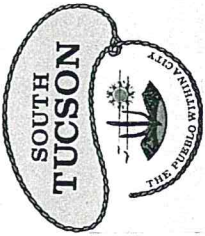
City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2004 CFP EXPENDITURE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
220-2040-510-111	Salaries	0	0	0	0
220-2040-510-112	Overtime	0	0	0	0
220-2040-510-113	FICA	0	0	0	0
220-2040-510-114	State Retirement	0	0	0	0
220-2040-510-116	Health Insurance	0	0	0	0
220-2040-510-117	Workers Compensation	0	0	0	0
220-2040-510-121	Medicare	0	0	0	0
TOTALSALARIES AND BENEFITS					
		0	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
TOTALOPERATING EXPENSES					
		0	0	0	0
TOTALHOUSING 2004 CFP EXPENDITURE					
		0	0	0	0



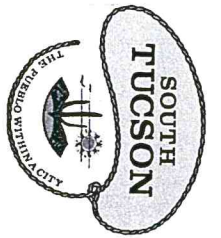
City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2005 CFP EXPENDITURE

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
220-2050-510-111	Salaries	0	0	0	0
220-2050-510-112	Overtime	0	0	0	0
220-2050-510-113	FICA	0	0	0	0
220-2050-510-114	State Retirement	0	0	0	0
220-2050-510-116	Health Insurance	0	0	0	0
220-2050-510-117	Workers Compensation	0	0	0	0
220-2050-510-121	Medicare	0	0	0	0
TOTALSALARIES AND BENEFITS					
		0	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	1,275	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
TOTALOPERATING EXPENSES					
		1,275	0	0	0
TOTALHOUSING 2005 CFP EXPENDITURE					
		1,275	0	0	0



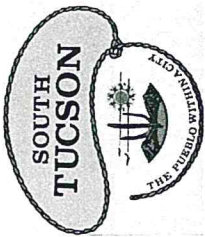
City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2006 CFP EXPENDITURE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
220-2060-510-111	Salaries	0	0	0	0
220-2060-510-112	Overtime	0	0	0	0
220-2060-510-113	FICA	0	0	0	0
220-2060-510-114	State Retirement	0	0	0	0
220-2060-510-116	Health Insurance	0	0	0	0
220-2060-510-117	Workers Compensation	0	0	0	0
220-2060-510-121	Medicare	0	0	0	0
TOTALSALARIES AND BENEFITS					
		0	0	0	0
<u>OPERATING EXPENSES</u>					
220-2060-610-408	Management Improvement	0	0	0	0
220-2060-610-410	Misc. Admin Costs	0	0	0	0
220-2060-610-430	Fees & Costs	0	0	0	0
220-2060-610-460	Dwelling Structures	0	0	0	0
TOTALOPERATING EXPENSES					
		0	0	0	0
TOTALHOUSING 2006 CFP EXPENDITURE					
		0	0	0	0



City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2007 CFP EXPENDITURE

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
220-2070-510-111	Salaries	5,575	5,620	0	(5,620)
220-2070-510-112	Overtime	223	33	0	(33)
220-2070-510-113	FICA	341	350	0	(350)
220-2070-510-114	State Retirement	556	543	0	(543)
220-2070-510-116	Health Insurance	738	729	0	(729)
220-2070-510-117	Workers Compensation	139	162	0	(162)
220-2070-510-121	Medicare	80	82	0	(82)
TOTALSALARIES AND BENEFITS		7,652	7,519	0	(7,519)
OPERATING EXPENSES					
220-2070-610-223	Audit Fees	0	10,000	0	(10,000)
220-2070-610-408	Management Improvement	0	10,000	0	(10,000)
220-2070-610-410	Misc. Admin Costs	145,765	232,481	0	(232,481)
220-2070-610-430	Fees & Costs	90	60,000	0	(60,000)
220-2070-610-460	Dwelling Structures	10,474	27,000	80,210	53,210
TOTALOPERATING EXPENSES		156,329	339,481	80,210	(259,271)
TOTALHOUSING 2007 CFP EXPENDITURE		163,981	347,000	80,210	(266,790)



City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2008 CFP EXPENDITURE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
220-2080-510-111	Salaries	0	0	6,996	6,996
220-2080-510-112	Overtime	0	0	37	37
220-2080-510-113	FICA	0	0	436	436
220-2080-510-114	State Retirement	0	0	665	665
220-2080-510-116	Health Insurance	0	0	722	722
220-2080-510-117	Workers Compensation	0	0	184	184
220-2080-510-121	Medicare	0	0	102	102
TOTALSALARIES AND BENEFITS		0	0	9,142	9,142
<u>OPERATING EXPENSES</u>					
220-2080-610-223	Audit Fees	0	0	15,000	15,000
220-2080-610-408	Management Improvement	0	0	500	500
220-2080-610-410	Misc. Admin Costs	0	0	22,688	22,688
220-2080-610-430	Fees & Costs	0	0	15,000	15,000
220-2080-610-460	Dwelling Structures	0	0	119,171	119,171
TOTALOPERATING EXPENSES		0	0	172,359	172,359
TOTALHOUSING 2008 CFP EXPENDITURE		0	0	181,501	181,501

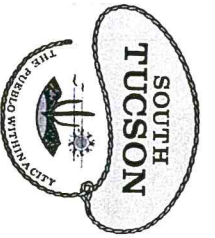
City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL OVERTIME	FICAMED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
<u>220-2080-510-000</u>														
2030	Chico, Marilyn	8.00%	4,011	0	307	0	379	0	293	22	105	0	0	5,117
2090	Moreno, E. Robert	8.00%	2,985	37	231	0	286	0	400	7	79	0	0	4,025
TOTALS:	2		6,996	37	538	0	665	0	693	29	184	0	0	9,142
GRAND TOTALS:	2		6,996	37	538	0	665	0	693	29	184	0	0	9,142



City of South Tucson
 FY 2008-09 Budget
 HOUSING AUTHORITY - CIAP
 MAINTENANCE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
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
TOTALSALARIES AND BENEFITS		0	0	0	0
TOTALMAINTENANCE		0	0	0	0



City of South Tucson
 FY 2008-09 Budget
 HURF
 HURF FUND REVENUE

NUMBER DESCRIPTION 06/30/2008 ACTUAL FY 07-08 PRIOR BUDGET FY 08-09 ADOPTED +/-

INTERGOVERNMENTAL REVENUES

235-0000-320-201 Highway User Fund Revenue

	394,960	472,774	451,503	(21,271)
TOTAL INTERGOVERNMENTAL REVENUES	394,960	472,774	451,503	(21,271)

MISCELLANEOUS REVENUES

235-0000-360-605 Miscellaneous Income

	0	26,629	0	(26,629)
TOTAL MISCELLANEOUS REVENUES	0	26,629	0	(26,629)

235-0000-500-000 Estimated Revenue

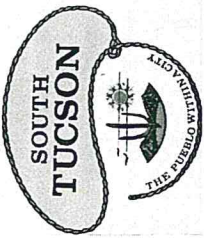
	0	0	0	0
TOTAL	0	0	0	0

235-0000-700-000 Appropriations

	0	0	0	0
TOTAL	0	0	0	0

TOTAL HURF FUND REVENUE

	394,960	499,403	451,503	(47,900)
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City of South Tucson
FY 2008-09 Budget

HURF

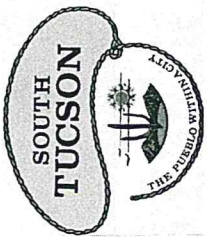
ADMINISTRATION - HURF

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
235-1000-510-111	Salaries	37,666	43,313	31,303	(12,010)
235-1000-510-112	Overtime	12	100	0	(100)
235-1000-510-113	FICA	2,239	2,692	1,942	(750)
235-1000-510-114	State Retirement	3,602	4,167	2,959	(1,208)
235-1000-510-116	Health Insurance	3,314	3,681	4,090	409
235-1000-510-117	Workers Compensation	105	336	182	(154)
235-1000-510-119	ICMA 401A	0	277	0	(277)
235-1000-510-120	Car Allowance	0	281	0	(281)
235-1000-510-121	Medicare	524	629	453	(176)
TOTALSALARIES AND BENEFITS		47,462	55,476	40,929	(14,547)
<u>OPERATING EXPENSES</u>					
235-1000-610-230	Insurance	0	0	0	0
235-1000-610-330	Office Supplies	276	0	500	500
235-1000-610-350	Operating Supplies	63	0	100	100
TOTALOPERATING EXPENSES		339	0	600	600
TOTALADMINISTRATION - HURF		47,801	55,476	41,529	(13,947)

HURF
ADMINISTRATION - HURF

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICAMED	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	529	0	724	14	17	0	0	7,309
1115	Robles, Marie Dolore	20.00%	8,993	0	688	0	850	0	732	56	27	0	0	11,346
1120	Salaz, Richard	10.00%	6,672	0	511	0	631	0	366	28	108	0	0	8,316
1025	Aguirre, Lourdes	20.00%	6,769	0	518	0	640	0	1,608	7	20	0	0	9,562
5140	Valencia, Gloria Den	15.00%	3,272	0	250	0	309	0	549	6	10	0	0	4,396
TOTALS:	5		31,303	0	2,395	0	2,959	0	3,979	111	182	0	0	40,929
GRAND TOTALS:	5		31,303	0	2,395	0	2,959	0	3,979	111	182	0	0	40,929



City of South Tucson
FY 2008-09 Budget

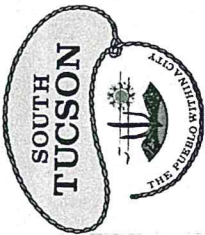
HURF

PUBLIC WORKS - HURF

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
235-5000-510-111	Salaries	74,574	73,436	73,084	(352)
235-5000-510-112	Overtime	1,749	434	15	(419)
235-5000-510-113	FICA	4,529	4,581	4,533	(48)
235-5000-510-114	State Retirement	7,255	7,092	6,908	(184)
235-5000-510-116	Health Insurance	7,374	7,023	14,811	7,788
235-5000-510-117	Workers Compensation	1,620	4,620	2,385	(2,235)
235-5000-510-118	Uniform Allowance	0	0	0	0
235-5000-510-120	Car Allowance	0	0	0	0
235-5000-510-121	Medicare	1,059	1,070	1,060	(10)
	TOTALSALARIES AND BENEFITS	98,160	98,256	102,796	4,540
<u>OPERATING EXPENSES</u>					
235-5000-610-240	Communications	10,951	8,500	8,500	0
235-5000-610-250	Utilities	0	0	0	0
235-5000-610-350	Operating Supplies	0	0	0	0
	TOTALOPERATING EXPENSES	10,951	8,500	8,500	0
<u>CAPITAL OUTLAY</u>					
235-5000-710-430	Improvements	0	0	0	0
	TOTALCAPITAL OUTLAY	0	0	0	0
	TOTALPUBLIC WORKS - HURF	109,111	106,756	111,296	4,540

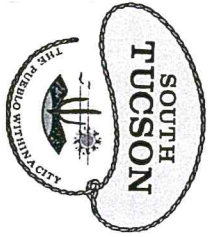
City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
235-5000-510-000														
5010	Bracamonte, Richard	3.00%	1,234	15	95	0	0	110	3	42	0	0	0	1,617
5015	Garcia, Rey	6.00%	1,591	0	122	0	0	482	2	151	0	0	0	2,498
5030	Lopez, Angel	20.00%	10,942	0	837	0	0	732	56	765	0	0	0	14,366
1130	Salomon, Sylvia Mari	30.00%	13,606	0	1,041	0	0	1,447	28	41	0	0	0	17,449
5031	Lopez Jr., Angel C.	30.00%	8,353	0	639	0	0	1,098	11	584	0	0	0	11,474
5040	Mendez, Tomas M	10.00%	2,526	0	194	0	0	804	4	177	0	0	0	3,944
5060	Moreno, Henry	15.00%	3,788	0	290	0	0	549	6	265	0	0	0	5,256
5090	Rivera, John	15.00%	3,978	0	305	0	0	549	6	278	0	0	0	5,492
5999	**Vacant**	100.00%	21,816	0	1,669	0	0	8,040	37	66	0	0	0	33,690
5019	Noperi, Loretta	23.00%	5,250	0	401	0	0	839	8	16	0	0	0	7,010
TOTALS:	10		73,084	15	5,593	0	0	14,650	161	2,385	0	0	0	102,796
GRAND TOTALS:	10		73,084	15	5,593	0	0	14,650	161	2,385	0	0	0	102,796



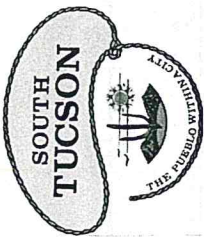
City of South Tucson
 FY 2008-09 Budget
 HURF
 SANITATION - HURF

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>OPERATING EXPENSES</u>					
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 - HURF					
		0	0	0	0



City of South Tucson
 FY 2008-09 Budget
 HURF
 STREETS - HURF

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
235-5200-510-111	Salaries	151,362	149,317	102,201	(47,116)
235-5200-510-112	Overtime	1,930	1,471	51	(1,420)
235-5200-510-113	FICA	8,741	9,349	6,340	(3,009)
235-5200-510-114	State Retirement	13,381	14,477	9,662	(4,815)
235-5200-510-116	Health Insurance	17,967	20,958	16,394	(4,564)
235-5200-510-117	Workers Compensation	7,495	8,378	5,631	(2,747)
235-5200-510-118	Uniform/Shoe Allowance	0	0	0	0
235-5200-510-119	ICMA 401A	0	0	1,108	1,108
235-5200-510-120	Car Allowance	1,685	780	1,123	343
235-5200-510-121	Medicare	2,174	2,186	1,481	(705)
TOTALSALARIES AND BENEFITS		204,735	206,916	143,991	(62,925)
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	4,840	5,000	5,000	0
235-5200-610-250	Utilities	74,499	76,000	76,000	0
235-5200-610-270	Contracts	3,160	5,000	5,000	0
235-5200-610-310	Gas, Oil and Tires	16,461	16,000	16,000	0
235-5200-610-320	Vehicle Repair	10,437	3,000	10,000	7,000
235-5200-610-330	Office Supplies	361	350	350	0
235-5200-610-340	Operating Repairs	17,864	15,000	33,337	18,337
235-5200-610-350	Operating Supplies	10,101	9,905	9,000	(905)
TOTALOPERATING EXPENSES		137,723	130,255	154,687	24,432
CAPITAL OUTLAY					
235-5200-710-410	Equipment	0	0	0	0

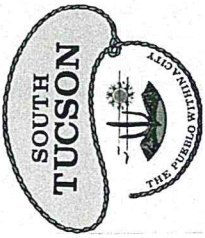


City of South Tucson
 FY 2008-09 Budget
 HURF
 STREETS - HURF

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
TOTALCAPITAL OUTLAY					
		0	0	0	0
TOTALSTREETS - HURF					
		342,458	337,171	298,678	(38,493)

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

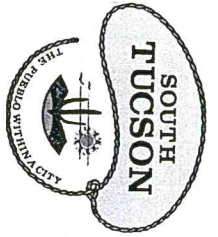
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
<u>235-5200-510-000</u>															
5010	Bracamonte, Richard	10.00%	4,114	51	318	0	394	0	366	9	139	0	0	5,391	
5020	Lamadrid, Luis Carlo	40.00%	10,102	0	772	0	955	0	1,464	15	706	0	0	14,014	
5031	Lopez Jr., Angel C.	12.00%	3,341	0	255	0	316	0	439	4	233	0	0	4,588	
5040	Mendez, Tomas M	30.00%	7,577	0	580	0	716	0	2,412	11	530	0	0	11,826	
5050	Mesa, Oscar	24.00%	9,403	0	719	0	888	0	878	22	895	0	0	12,805	
5019	Noperi, Loreta	15.00%	3,436	0	263	0	325	0	549	6	10	0	0	4,589	
5085	Reyes, Alex	29.00%	7,324	0	560	0	692	0	1,061	11	512	0	0	10,160	
5090	Rivera, John	40.00%	10,607	0	812	0	1,002	0	1,464	15	742	0	0	14,642	
5092	Rodriguez, Jose E.	40.00%	10,607	0	812	0	1,002	0	3,216	15	742	0	0	16,394	
1135	Tadeo, Sara	15.00%	3,272	0	250	0	309	0	549	6	10	0	0	4,396	
5125	Tavizon, Juan	30.00%	7,577	0	580	0	716	0	1,098	11	530	0	0	10,512	
1160	Villa, Ruben	20.00%	17,264	0	1,320	0	1,631	0	1,608	56	52	0	1,123	24,162	
5060	Moreno, Henry	30.00%	7,577	0	580	0	716	0	1,098	11	530	0	0	10,512	
TOTALS:	13		102,201	51	7,821	0	9,662	0	16,202	192	5,631	0	1,123	1,108	143,991
GRAND TOTALS:	13		102,201	51	7,821	0	9,662	0	16,202	192	5,631	0	1,123	1,108	143,991



City of South Tucson
 FY 2008-09 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PIMA CNTY FLOOD CTRL REVENUE

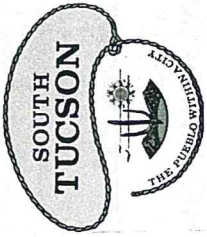
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
GRANT REVENUES					
241-0000-450-101	Revenue - Flood Control Dist	80,000	260,000	180,000	(80,000)
241-0000-450-102	Bond Funds - Flood Control	228,501	1,500,000	0	(1,500,000)
241-0000-450-103	Pima Cnty Flood Control Di	0	500,000	0	(500,000)
241-0000-450-151	PC09 # 1.04 - Project 1	0	0	0	0
241-0000-450-151	Revenue - Julian Wash	0	0	80,000	80,000
241-0000-450-152	PC09 # 2.04 - Project 2	0	0	183,000	183,000
241-0000-450-153	PC09 # 3.04 - Project 3	0	0	0	0
241-0000-450-154	PC09 # 4.04 - Project 4	0	0	0	0
241-0000-450-155	PC09 # 5.04 - Project 5	0	0	0	0
241-0000-450-156	PC09 # 6.04 - Project 6	0	0	302,000	302,000
241-0000-450-260	Carry Forward	0	0	0	0
TOTAL GRANT REVENUES		308,501	2,260,000	745,000	(1,515,000)
TOTAL PIMA CNTY FLOOD CTRL REVENUE		308,501	2,260,000	745,000	(1,515,000)

PIMA COUNTY FLOOD CONTROL FUND
 PIMA CNTY FLOOD CTRL REVENUE



City of South Tucson
 FY 2008-09 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PIMA CNTY FLOOD CTRL - ADMIN

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
SALARIES AND BENEFITS					
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
TOTALSALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
241-1000-610-270	Contracts	0	0	0	0
TOTALOPERATING EXPENSES					
		0	0	0	0
TOTALPIMA CNTY FLOOD CTRL - ADMIN					
		0	0	0	0



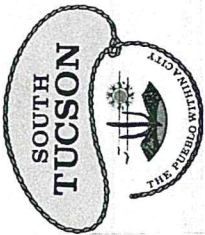
City of South Tucson
 FY 2008-09 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PIMA CNTY FLOOD CTRL - PW

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
241-5000-510-111	Salaries	179,910	177,817	87,718	(90,099)
241-5000-510-112	Overtime	2,922	1,567	5	(1,562)
241-5000-510-113	FICA	10,855	11,121	5,440	(5,681)
241-5000-510-114	State Retirement	17,525	17,222	8,289	(8,933)
241-5000-510-116	Health Insurance	23,944	23,861	13,654	(10,207)
241-5000-510-117	Workers Compensation	8,763	11,856	4,650	(7,206)
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	2,539	2,600	1,273	(1,327)
TOTALSALARIES AND BENEFITS		246,458	246,044	121,029	(125,015)
<u>OPERATING EXPENSES</u>					
241-5000-610-270	Contracts	6,169	0	4,500	4,500
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	812	13,956	54,471	40,515
241-5000-610-350	Operating Supplies	0	0	0	0
TOTALOPERATING EXPENSES		6,981	13,956	58,971	45,015
<u>CAPITAL OUTLAY</u>					
241-5000-710-410	Equipment	0	0	0	0
TOTALCAPITAL OUTLAY					
		0	0	0	0
TOTALPIMA CNTY FLOOD CTRL - PW		253,439	260,000	180,000	(80,000)

PIMA COUNTY FLOOD CONTROL FUND
 PIMA CNTY FLOOD CTRL - PW

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL OVERTIME	FICAM/ED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>241-5000-510-000</u>													
1025	Aguirre, Lourdes	30.00%	10,153	0	776	0	959	0	2,412	11	31	0	14,342
5010	Bracamonte, Richard	1.00%	411	5	32	0	39	0	37	1	14	0	539
5060	Moreno, Henry	25.00%	6,314	0	484	0	597	0	915	9	441	0	8,760
5015	Garcia, Rey	5.00%	1,326	0	101	0	125	0	402	2	126	0	2,082
5020	Lamadrid, Luis Carlo	25.00%	6,314	0	484	0	597	0	915	9	441	0	8,760
5030	Lopez, Angel	20.00%	10,942	0	837	0	1,034	0	732	56	765	0	14,366
5040	Mendez, Tomas M	30.00%	7,577	0	580	0	716	0	2,412	11	530	0	11,826
5050	Mesa, Oscar	20.00%	7,836	0	600	0	740	0	732	19	746	0	10,673
5085	Reyes, Alex	15.00%	3,788	0	290	0	358	0	549	6	265	0	5,256
5090	Rivera, John	20.00%	5,304	0	406	0	501	0	732	7	371	0	7,321
5092	Rodriguez, Jose E.	20.00%	5,304	0	406	0	501	0	1,608	7	371	0	8,197
1120	Salaz, Richard	20.00%	13,344	0	1,020	0	1,261	0	732	56	217	0	16,630
5125	Tavizon, Juan	18.00%	4,546	0	348	0	430	0	659	7	318	0	6,308
1130	Salomon, Sylvia Mari	5.00%	2,268	0	174	0	214	0	241	5	7	0	2,909
5019	Noperi, Loretta	10.00%	2,291	0	175	0	217	0	366	4	7	0	3,060
TOTALS:	15		87,718	5	6,713	0	8,289	0	13,444	210	4,650	0	121,029
GRAND TOTALS:	15		87,718	5	6,713	0	8,289	0	13,444	210	4,650	0	121,029



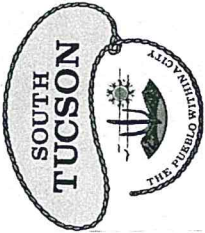
City of South Tucson
 FY 2008-09 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PIMA CNTY FLOOD CTRL - JULIAN

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
241-5080-510-111	Salaries	0	0	55,830	55,830
241-5080-510-112	Overtime	0	0	0	0
241-5080-510-113	FICA	0	0	3,461	3,461
241-5080-510-114	State Retirement	0	0	5,277	5,277
241-5080-510-116	Health Insurance	0	0	7,802	7,802
241-5080-510-117	Workers Compensation	0	0	4,159	4,159
241-5080-510-118	Uniform/Shoe Allowance	0	0	0	0
241-5080-510-119	ICMA 401A	0	0	0	0
241-5080-510-120	Car Allowance	0	0	0	0
241-5080-510-121	Medicare	0	0	809	809
TOTALSALARIES AND BENEFITS		0	0	77,338	77,338
<u>OPERATING EXPENSES</u>					
241-5080-610-270	Contracts	0	0	0	0
241-5080-610-310	Gas, Oil and Tires	0	0	0	0
241-5080-610-320	Vehicle Repair	0	0	0	0
241-5080-610-340	Operating Repairs	0	0	2,662	2,662
241-5080-610-350	Operating Supplies	0	0	0	0
TOTALOPERATING EXPENSES		0	0	2,662	2,662
<u>CAPITAL OUTLAY</u>					
241-5080-710-410	Equipment	0	0	0	0
TOTALCAPITAL OUTLAY		0	0	0	0
TOTALPIMA CNTY FLOOD CTRL - JULIAN		0	0	80,000	80,000

PIMA COUNTY FLOOD CONTROL FUND
 PIMA CNTY FLOOD CTRL - JULIAN

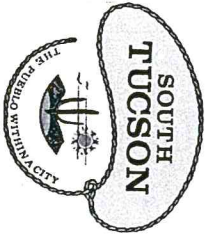
City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>241-5080-510-000</u>														
5015	Garcia, Rey	10.00%	2,652	0	203	251	0	804	4	252	0	0	0	4,166
5031	Lopez Jr., Angel C.	12.00%	3,341	0	255	316	0	439	4	233	0	0	0	4,588
5030	Lopez, Angel	10.00%	5,471	0	418	517	0	366	28	382	0	0	0	7,182
5040	Mendez, Tomas M	8.00%	2,020	0	154	191	0	643	3	141	0	0	0	3,152
5050	Mesa, Oscar	50.00%	19,590	0	1,499	1,851	0	1,830	47	1,865	0	0	0	26,682
5060	Moreno, Henry	10.00%	2,526	0	194	239	0	366	4	177	0	0	0	3,506
5085	Reyes, Alex	20.00%	5,051	0	386	477	0	732	7	353	0	0	0	7,006
5090	Rivera, John	12.00%	3,182	0	243	301	0	439	4	222	0	0	0	4,391
5092	Rodriguez, Jose E.	9.00%	2,387	0	183	226	0	724	3	167	0	0	0	3,690
5125	Tavizon, Juan	20.00%	5,051	0	386	477	0	732	7	353	0	0	0	7,006
1130	Salomon, Sylvia Mari	5.00%	2,268	0	174	214	0	241	5	7	0	0	0	2,909
5019	Noperi, Loretta	10.00%	2,291	0	175	217	0	366	4	7	0	0	0	3,060
TOTALS:	12		55,830	0	4,270	5,277	0	7,682	120	4,159	0	0	0	77,338
GRAND TOTALS:	12		55,830	0	4,270	5,277	0	7,682	120	4,159	0	0	0	77,338



City of South Tucson
 FY 2008-09 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 BOND PROJECTS

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
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
TOTALSALARIES AND BENEFITS					
		0	0	0	0
<u>OPERATING EXPENSES</u>					
241-5200-610-275	Engineering Services	235,913	0	0	0
TOTALOPERATING EXPENSES					
		235,913	0	0	0
<u>CAPITAL OUTLAY</u>					
241-5200-710-430	Improvements	0	2,000,000	0	(2,000,000)
TOTALCAPITAL OUTLAY					
		0	2,000,000	0	(2,000,000)
TOTALBOND PROJECTS					
		235,913	2,000,000	0	(2,000,000)



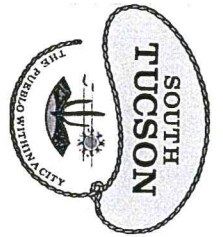
City of South Tucson
 FY 2008-09 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PC09 # 1.04 - Project #1

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
SALARIES AND BENEFITS					
241-5201-510-111	Administration	0	0	0	0
TOTALSALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
241-5201-610-275	Engineering	0	0	0	0
241-5201-610-276	Design	0	0	0	0
TOTALOPERATING EXPENSES					
		0	0	0	0
CAPITAL OUTLAY					
241-5201-710-430	Construction	0	0	0	0
TOTALCAPITAL OUTLAY					
		0	0	0	0
TOTALPC09 # 1.04 - Project #1					
		0	0	0	0



City of South Tucson
 FY 2008-09 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PC09 # 2.04 - Project #2

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
241-5202-510-111	Administration	0	0	0	0
TOTALSALARIES AND BENEFITS					
<u>OPERATING EXPENSES</u>					
241-5202-610-275	Engineering	0	0	0	0
241-5202-610-276	Design	0	0	0	0
TOTALOPERATING EXPENSES					
<u>CAPITAL OUTLAY</u>					
241-5202-710-430	Construction	0	0	183,000	183,000
TOTALCAPITAL OUTLAY					
TOTALPC09 # 2.04 - Project #2					
		0	0	183,000	183,000



City of South Tucson
 FY 2008-09 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PC09 # 3.04 - Project #3

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
SALARIES AND BENEFITS					
241-5203-510-111	Administration	0	0	0	0
TOTALSALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
241-5203-610-275	Engineering	0	0	0	0
241-5203-610-276	Design	0	0	0	0
TOTALOPERATING EXPENSES					
		0	0	0	0
CAPITAL OUTLAY					
241-5203-710-430	Construction	0	0	0	0
TOTALCAPITAL OUTLAY					
		0	0	0	0
TOTALPC09 # 3.04 - Project #3					
		0	0	0	0

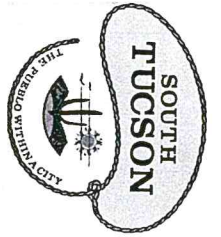


City of South Tucson
FY 2008-09 Budget

PIMA COUNTY FLOOD CONTROL FUND

PC09 # 4.04 - Project #4

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
241-5204-510-111	Administration	0	0	0	0
TOTALSALARIES AND BENEFITS					
0 0 0 0 0					
<u>OPERATING EXPENSES</u>					
241-5204-610-275	Engineering	0	0	0	0
241-5204-610-276	Design	0	0	0	0
TOTALOPERATING EXPENSES					
0 0 0 0 0					
<u>CAPITAL OUTLAY</u>					
241-5204-710-430	Construction	0	0	0	0
TOTALCAPITAL OUTLAY					
0 0 0 0 0					
TOTALPC09 # 4.04 - Project #4					
0 0 0 0 0					



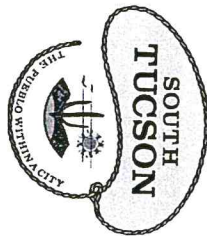
City of South Tucson
 FY 2008-09 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PC09 # 5.04 - Project #5

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
241-5205-510-111	Administration	0	0	0	0
TOTALSALARIES AND BENEFITS					
0 0 0 0					
<u>OPERATING EXPENSES</u>					
241-5205-610-275	Engineering	0	0	0	0
241-5205-610-276	Design	0	0	0	0
TOTALOPERATING EXPENSES					
0 0 0 0					
<u>CAPITAL OUTLAY</u>					
241-5205-710-430	Construction	0	0	0	0
TOTALCAPITAL OUTLAY					
0 0 0 0					
TOTALPC09 # 5.04 - Project #5					
0 0 0 0					



City of South Tucson
 FY 2008-09 Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PC09 # 6.04 - Project #6

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
241-5206-510-111	Administration	0	0	0	0
TOTALSALARIES AND BENEFITS					
<u>OPERATING EXPENSES</u>					
241-5206-610-275	Engineering	0	0	0	0
241-5206-610-276	Design	0	0	0	0
TOTALOPERATING EXPENSES					
<u>CAPITAL OUTLAY</u>					
241-5206-710-430	Construction	0	0	302,000	302,000
TOTALCAPITAL OUTLAY					
TOTALPC09 # 6.04 - Project #6					
		0	0	302,000	302,000

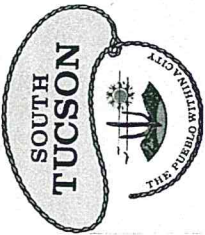


City of South Tucson
 FY 2008-09 Budget
 RTA PROJECTS
 RTA PROJECTS - REVENUES

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
GRANT REVENUES					
242-0000-450-101	RTA# 114.07 - 27th/6th Emergency	426,016	0	0	0
242-0000-450-102	RTA# 13.07 - ST Intersections	0	0	0	0
242-0000-450-103	RTA# 113.07 - Speed Alert Monitor	0	0	60,000	60,000
242-0000-450-104	RTA# 63.08 - 31st/6th Pedestrian	0	0	175,000	175,000
242-0000-450-105	RTA# 64.08 - 34th/6th Pedestrian	0	0	175,000	175,000
242-0000-450-106	RTA# 169.08 - UPS Backup Sys	0	0	72,000	72,000
242-0000-450-107	RTA# 83.07 - El Paso & SW Gree	0	0	600,000	600,000
242-0000-450-108	RTA FUNDS	426,016	960,000	600,000	(360,000)
TOTAL GRANT REVENUES		852,032	960,000	1,682,000	722,000
TOTAL RTA PROJECTS - REVENUES		852,032	960,000	1,682,000	722,000

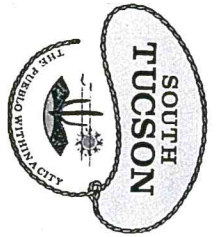
RTA PROJECTS

RTA PROJECTS - REVENUES



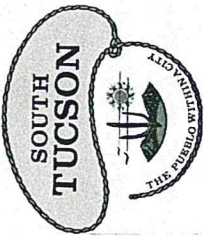
City of South Tucson
 FY 2008-09 Budget
 RTA PROJECTS
 RTA CONTRACT EXPENSE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>OPERATING EXPENSES</u>					
242-1000-610-270	Contracts	0	960,000	600,000	(360,000)
TOTAL OPERATING EXPENSES		0	960,000	600,000	(360,000)
TOTAL RTA CONTRACT EXPENSE		0	960,000	600,000	(360,000)



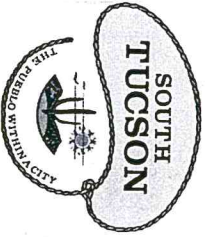
City of South Tucson
 FY 2008-09 Budget
 RTA PROJECTS
 RTA# 114.07 - 27TH/6TH EMERGEN

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
SALARIES AND BENEFITS					
242-5000-510-111	Administration	0	0	0	0
242-5000-510-111	Salaries	0	0	0	0
242-5000-510-112	Overtime	0	0	0	0
242-5000-510-113	Fica	0	0	0	0
242-5000-510-114	State Retirement	0	0	0	0
242-5000-510-116	Health Insurance	0	0	0	0
242-5000-510-117	Workers Compensation	0	0	0	0
242-5000-510-119	ICMA 401A	0	0	0	0
242-5000-510-120	Car Allowance	0	0	0	0
242-5000-510-121	Medicare	0	0	0	0
TOTALSALARIES AND BENEFITS		0	0	0	0
OPERATING EXPENSES					
242-5000-610-275	Engineering	0	0	0	0
242-5000-610-276	Design	0	0	0	0
242-5000-610-277	Contract Administration	0	0	0	0
242-5000-610-277	Contract Administration	0	0	0	0
242-5000-610-277	Contract Administration	0	0	0	0
TOTALOPERATING EXPENSES		0	0	0	0
CAPITAL OUTLAY					
242-5000-710-430	Construction	0	0	0	0
TOTALCAPITAL OUTLAY		0	0	0	0
TOTALRTA# 114.07 - 27TH/6TH EMERGEN		0	0	0	0



City of South Tucson
 FY 2008-09 Budget
 RTA PROJECTS
 RTA# 13.07 - S. TUC INTERSECTI

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
242-5002-510-111	Administration	0	0	0	0
242-5002-510-111	Salaries	0	0	0	0
242-5002-510-112	Overtime	0	0	0	0
242-5002-510-113	Fica	0	0	0	0
242-5002-510-114	State Retirement	0	0	0	0
242-5002-510-116	Health Insurance	0	0	0	0
242-5002-510-117	Workers Compensation	0	0	0	0
242-5002-510-119	ICMA 401A	0	0	0	0
242-5002-510-120	Car Allowance	0	0	0	0
242-5002-510-121	Medicare	0	0	0	0
TOTALSALARIES AND BENEFITS					
		0	0	0	0
<u>OPERATING EXPENSES</u>					
242-5002-610-275	Engineering	0	0	0	0
242-5002-610-276	Design	0	0	0	0
242-5002-610-277	Contract Administration	0	0	0	0
TOTALOPERATING EXPENSES					
		0	0	0	0
<u>CAPITAL OUTLAY</u>					
242-5002-710-430	Construction	0	0	0	0
TOTALCAPITAL OUTLAY					
		0	0	0	0
TOTALRTA# 13.07 - S. TUC INTERSECTI					
		0	0	0	0

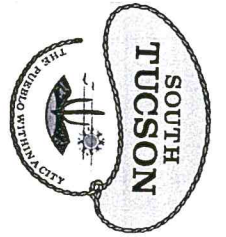


City of South Tucson
 FY 2008-09 Budget
 RTA PROJECTS
 RTA# 113.07 - SPEED ALERT MONI

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
242-5003-510-111	Salaries	0	0	2,692	2,692
242-5003-510-112	Overtime	0	0	0	0
242-5003-510-113	Fica	0	0	166	166
242-5003-510-114	State Retirement	0	0	254	254
242-5003-510-116	Health Insurance	0	0	255	255
242-5003-510-117	Workers Compensation	0	0	57	57
242-5003-510-119	ICMA 401A	0	0	21	21
242-5003-510-120	Car Allowance	0	0	12	12
242-5003-510-121	Medicare	0	0	39	39
	TOTALSALARIES AND BENEFITS	0	0	3,496	3,496
OPERATING EXPENSES					
242-5003-610-275	Engineering	0	0	0	0
242-5003-610-276	Design	0	0	0	0
242-5003-610-277	Contract Administration	0	0	0	0
	TOTALOPERATING EXPENSES	0	0	0	0
CAPITAL OUTLAY					
242-5003-710-430	Construction	0	0	56,504	56,504
	TOTALCAPITAL OUTLAY	0	0	56,504	56,504
	TOTALRTA# 113.07 - SPEED ALERT MONI	0	0	60,000	60,000

Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
242-5003-510-000														
5015	Garcia, Rey	1.00%	202	0	15	0	19	0	61	0	19	0	0	316
5030	Lopez, Angel	1.00%	345	0	26	0	33	0	23	2	24	0	0	453
1038	Ruelas, David	2.00%	597	0	46	0	56	0	61	1	2	0	0	763
1120	Salaz, Richard	1.00%	560	0	43	0	53	0	31	2	9	0	0	698
1036	Gastelum, Joel	1.00%	299	0	23	0	28	0	31	0	1	0	0	382
1045	Serna, Enrique G.	0.00%	199	0	15	0	19	0	6	0	1	0	9	249
1090	Moreno, Veronica	0.00%	49	0	4	0	5	0	6	0	0	0	0	64
1130	Salomon, Sylvia Mari	0.00%	77	0	6	0	7	0	8	0	0	0	0	98
1160	Villa, Ruben	0.00%	181	0	14	0	17	0	17	1	1	0	12	255
3300	Smith, Walker	1.00%	153	0	11	0	14	0	0	0	0	0	0	178
5019	Noperi, Loretta	0.00%	30	0	2	0	3	0	5	0	0	0	0	40
TOTALS:	11		2,692	0	205	0	254	0	249	6	57	0	12	3,496
GRAND TOTALS:	11		2,692	0	205	0	254	0	249	6	57	0	12	3,496



City of South Tucson
 FY 2008-09 Budget
 RTA PROJECTS
 RTA# 63.08 - 31ST/6TH PEDESTRI

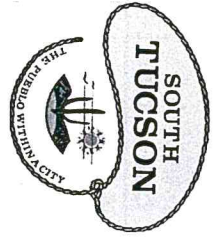
NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
242-5004-510-111	Salaries	0	0	7,845	7,845
242-5004-510-112	Overtime	0	0	0	0
242-5004-510-113	Fica	0	0	487	487
242-5004-510-114	State Retirement	0	0	741	741
242-5004-510-116	Health Insurance	0	0	747	747
242-5004-510-117	Workers Compensation	0	0	167	167
242-5004-510-119	ICMA 401A	0	0	61	61
242-5004-510-120	Car Allowance	0	0	34	34
242-5004-510-121	Medicare	0	0	114	114
TOTALSALARIES AND BENEFITS		0	0	10,196	10,196
OPERATING EXPENSES					
242-5004-610-275	Engineering	0	0	0	0
242-5004-610-276	Design	0	0	0	0
242-5004-610-277	Contract Administration	0	0	0	0
TOTALOPERATING EXPENSES		0	0	0	0
CAPITAL OUTLAY					
242-5004-710-430	Construction	0	0	164,804	164,804
TOTALCAPITAL OUTLAY		0	0	164,804	164,804
TOTALRTA# 63.08 - 31ST/6TH PEDESTRI		0	0	175,000	175,000

RTA PROJECTS

RTA# 63.08 - 31ST/6TH PEDESTRI

Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
242-5004-510-000														
5015	Garcia, Rey	2.00%	586	0	45	0	55	0	178	1	56	0	0	921
5030	Lopez, Angel	2.00%	1,007	0	77	0	95	0	67	5	70	0	0	1,321
1038	Ruelas, David	5.00%	1,745	0	133	0	165	0	180	2	5	0	0	2,230
1120	Salaz, Richard	2.00%	1,641	0	126	0	155	0	90	7	27	0	0	2,046
1036	Gastelum, Joel	2.00%	874	0	67	0	83	0	90	1	3	0	0	1,118
1045	Serna, Enrique G.	0.00%	573	0	44	0	54	0	18	1	2	0	27	719
1090	Moreno, Veronica	0.00%	138	0	11	0	13	0	18	0	0	0	0	180
1130	Salomon, Sylvia Mari	0.00%	222	0	17	0	21	0	24	0	1	0	0	285
1160	Villa, Ruben	1.00%	527	0	41	0	50	0	49	2	2	0	34	739
3300	Smith, Walker	2.00%	447	0	34	0	42	0	0	0	1	0	0	524
5019	Noperi, Loretta	0.00%	85	0	6	0	8	0	14	0	0	0	0	113
TOTALS:	11		7,845	0	601	0	741	0	728	19	167	0	34	10,196
GRAND TOTALS:	11		7,845	0	601	0	741	0	728	19	167	0	34	10,196



City of South Tucson
 FY 2008-09 Budget
 RTA PROJECTS
 RTA# 64.08 - 34TH/6TH PEDESTRI

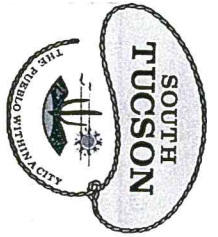
NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
242-5005-510-111	Salaries	0	0	7,845	7,845
242-5005-510-112	Overtime	0	0	0	0
242-5005-510-113	Fica	0	0	487	487
242-5005-510-114	State Retirement	0	0	741	741
242-5005-510-116	Health Insurance	0	0	747	747
242-5005-510-117	Workers Compensation	0	0	167	167
242-5005-510-119	ICMA 401A	0	0	61	61
242-5005-510-120	Car Allowance	0	0	34	34
242-5005-510-121	Medicare	0	0	114	114
TOTALSALARIES AND BENEFITS		0	0	10,196	10,196
OPERATING EXPENSES					
242-5005-610-275	Engineering	0	0	0	0
242-5005-610-276	Design	0	0	0	0
242-5005-610-277	Contract Administration	0	0	0	0
TOTALOPERATING EXPENSES		0	0	0	0
CAPITAL OUTLAY					
242-5005-710-430	Construction	0	0	164,804	164,804
TOTALCAPITAL OUTLAY		0	0	164,804	164,804
TOTALRTA# 64.08 - 34TH/6TH PEDESTRI		0	0	175,000	175,000

RTA PROJECTS

RTA# 64.08 - 34TH/6TH PEDESTRI

Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
242-5005-510-000														
5015	Garcia, Rey	2.00%	586	0	45	0	55	0	178	1	56	0	0	921
5030	Lopez, Angel	2.00%	1,007	0	77	0	95	0	67	5	70	0	0	1,321
1038	Ruelas, David	5.00%	1,745	0	133	0	165	0	180	2	5	0	0	2,230
1120	Salaz, Richard	2.00%	1,641	0	126	0	155	0	90	7	27	0	0	2,046
1036	Gastelum, Joel	2.00%	874	0	67	0	83	0	90	1	3	0	0	1,118
1045	Serna, Enrique G.	0.00%	573	0	44	0	54	0	18	1	2	0	27	719
1090	Moreno, Veronica	0.00%	138	0	11	0	13	0	18	0	0	0	0	180
1130	Salomon, Sylvia Mari	0.00%	222	0	17	0	21	0	24	0	1	0	0	285
1160	Villa, Ruben	1.00%	527	0	41	0	50	0	49	2	2	34	34	739
3300	Smith, Walker	2.00%	447	0	34	0	42	0	0	0	1	0	0	524
5019	Noperi, Loretta	0.00%	85	0	6	0	8	0	14	0	0	0	0	113
TOTALS:	11		7,845	0	601	0	741	0	728	19	167	0	34	10,196
GRAND TOTALS:	11		7,845	0	601	0	741	0	728	19	167	0	34	10,196



City of South Tucson
 FY 2008-09 Budget
 RTA PROJECTS
 RTA# 169.08 - UPS BACKUP SYS

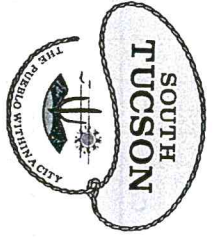
NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
242-5006-510-111	Salaries	0	0	3,224	3,224
242-5006-510-112	Overtime	0	0	0	0
242-5006-510-113	Fica	0	0	200	200
242-5006-510-114	State Retirement	0	0	304	304
242-5006-510-116	Health Insurance	0	0	306	306
242-5006-510-117	Workers Compensation	0	0	69	69
242-5006-510-119	ICMA 401A	0	0	25	25
242-5006-510-120	Car Allowance	0	0	14	14
242-5006-510-121	Medicare	0	0	46	46
TOTALSALARIES AND BENEFITS		0	0	4,188	4,188
OPERATING EXPENSES					
242-5006-610-275	Engineering	0	0	0	0
242-5006-610-276	Design	0	0	0	0
TOTALOPERATING EXPENSES		0	0	0	0
CAPITAL OUTLAY					
242-5006-710-430	Construction	0	0	67,812	67,812
TOTALCAPITAL OUTLAY		0	0	67,812	67,812
TOTALRTA# 169.08 - UPS BACKUP SYS		0	0	72,000	72,000

RTA PROJECTS

RTA# 169.08 - UPS BACKUP SYS

Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
242-5006-510-000														
5015	Garcia, Rey	1.00%	241	0	19	0	23	0	73	0	23	0	0	379
5030	Lopez, Angel	1.00%	416	0	32	0	39	0	28	2	29	0	0	546
1038	Ruelas, David	2.00%	718	0	55	0	68	0	74	1	2	0	0	918
1120	Salaz, Richard	1.00%	674	0	52	0	64	0	37	3	11	0	0	841
1036	Gastelum, Joel	1.00%	359	0	27	0	34	0	37	0	1	0	0	458
1045	Serna, Enrique G.	0.00%	234	0	18	0	22	0	7	1	1	0	11	294
1090	Moreno, Veronica	0.00%	56	0	4	0	5	0	7	0	0	0	0	72
1130	Salomon, Sylvia Mari	0.00%	91	0	7	0	9	0	10	0	0	0	0	117
1160	Villa, Ruben	0.00%	216	0	16	0	20	0	20	1	1	0	14	302
3300	Smith, Walker	1.00%	185	0	14	0	17	0	0	0	1	0	0	217
5019	Noperi, Loretta	0.00%	34	0	2	0	3	0	5	0	0	0	0	44
TOTALS:	11		3,224	0	246	0	304	0	298	8	69	0	14	4,188
GRAND TOTALS: 11			3,224	0	246	0	304	0	298	8	69	0	14	4,188

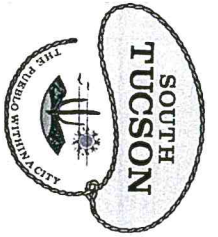


City of South Tucson
 FY 2008-09 Budget
 RTA PROJECTS
 RTA# 83.07 - EL PASE/SW GREENW

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
SALARIES AND BENEFITS					
242-5007-510-111	Salaries	0	0	6,654	6,654
242-5007-510-112	Overtime	0	0	0	0
242-5007-510-113	Fica	0	0	411	411
242-5007-510-114	State Retirement	0	0	630	630
242-5007-510-116	Health Insurance	0	0	706	706
242-5007-510-117	Workers Compensation	0	0	182	182
242-5007-510-119	ICMA 401A	0	0	0	0
242-5007-510-120	Car Allowance	0	0	0	0
242-5007-510-121	Medicare	0	0	97	97
TOTALSALARIES AND BENEFITS		0	0	8,680	8,680
OPERATING EXPENSES					
242-5007-610-275	Engineering	0	0	0	0
242-5007-610-276	Design	0	0	0	0
242-5007-610-277	Contract Administration	0	0	0	0
TOTALOPERATING EXPENSES		0	0	0	0
CAPITAL OUTLAY					
242-5007-710-430	Construction	0	0	591,320	591,320
TOTALCAPITAL OUTLAY		0	0	591,320	591,320
TOTALRTA# 83.07 - EL PASE/SW GREENW		0	0	600,000	600,000

Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>242-5007-510-000</u>														
5015	Garcia, Rey	3.00%	666	0	51	0	63	0	202	1	63	0	0	1,046
5030	Lopez, Angel	2.00%	1,149	0	88	0	109	0	77	6	80	0	0	1,509
1038	Ruelas, David	6.00%	1,986	0	152	0	188	0	205	2	6	0	0	2,539
1120	Salaz, Richard	3.00%	1,862	0	142	0	176	0	102	8	30	0	0	2,320
1036	Gastelum, Joel	3.00%	991	0	75	0	94	0	102	1	3	0	0	1,266
TOTALS:	5		6,654	0	508	0	630	0	688	18	182	0	0	8,680
GRAND TOTALS:	5		6,654	0	508	0	630	0	688	18	182	0	0	8,680



City of South Tucson
 FY 2008-09 Budget
 LOCAL TRANSPORTATION ASSISTANC
 LTAF REVENUE

NUMBER DESCRIPTION 06/30/2008 ACTUAL FY07-08 PRIOR BUDGET FY08-09 ADOPTED +/-

INTERGOVERNMENTAL REVENUES

245-0000-320-201	LTAF	26,648	26,648	25,830	(818)
245-0000-320-205	LTAF II (HB2565)	9,299	10,000	10,000	0

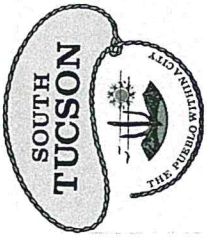
TOTAL INTERGOVERNMENTAL REVENUES 35,947 36,648 35,830 (818)

CHARGES FOR SERVICES

245-0000-370-705	Sun Tran Bus Pass Sales	1,298	0	0	0
245-0000-370-706	Van Tran Pass Sales	8	0	0	0

TOTAL CHARGES FOR SERVICES 1,306 0 0 0

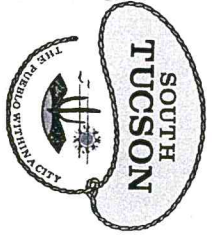
TOTAL LTAF REVENUE 37,253 36,648 35,830 (818)



City of South Tucson
 FY 2008-09 Budget
 LOCAL TRANSPORTATION ASSISTANC
 LTAF EXPENSES

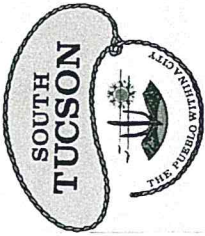
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>OPERATING EXPENSES</u>					
245-1000-610-270	Contracts	1,681	36,648	35,830	(818)
TOTAL OPERATING EXPENSES		1,681	36,648	35,830	(818)
TOTAL LTAF EXPENSES		1,681	36,648	35,830	(818)

LOCAL TRANSPORTATION ASSISTANC
 LTAF EXPENSES



City of South Tucson
 FY 2008-09 Budget
 YOUTH CENTER OPERATIONS FUND
 YOUTH CENTER OPERATION REVENUE

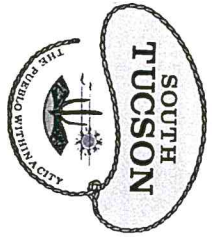
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>INTERGOVERNMENTAL REVENUES</u>					
252-0000-320-250	Pima County Support	56,500	113,000	113,000	0
TOTAL INTERGOVERNMENTAL REVENUES					
		56,500	113,000	113,000	0
<u>MISCELLANEOUS REVENUES</u>					
252-0000-360-602	Interest Revenue	0	0	0	0
TOTAL MISCELLANEOUS REVENUES					
		0	0	0	0
TOTAL YOUTH CENTER OPERATION REVENUE					
		56,500	113,000	113,000	0



City of South Tucson
 FY 2008-09 Budget
 YOUTH CENTER OPERATIONS FUND
 YOUTH CENTER OPERATION EXPENSE

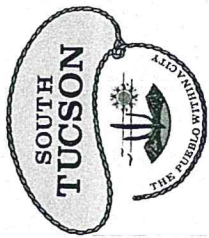
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>OPERATING EXPENSES</u>					
252-1000-610-270	Contracts	150,596	100,000	100,000	0
252-1000-610-280	Miscellaneous Expense	0	0	0	0
252-1000-610-340	Operating Repairs	9,381	13,000	13,000	0
252-1000-610-350	Operating Supplies	0	0	0	0
TOTAL OPERATING EXPENSES		159,977	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 YOUTH CENTER OPERATION EXPENSE		159,977	113,000	113,000	0

YOUTH CENTER OPERATIONS FUND
 YOUTH CENTER OPERATION EXPENSE



City of South Tucson
 FY 2008-09 Budget
 RICO FUND
 RICO FUND REVENUES

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
INTERGOVERNMENTAL REVENUES					
261-0000-320-245	RICO Reimbursements	182,268	310,000	325,000	15,000
261-0000-320-250	Canine Unit Revenue	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUES		182,268	310,000	325,000	15,000
MISCELLANEOUS REVENUES					
261-0000-360-605	Miscellaneous Income	0	0	0	0
TOTAL MISCELLANEOUS REVENUES		0	0	0	0
261-0000-500-000	Estimated Revenue	0	0	0	0
TOTAL		0	0	0	0
261-0000-700-000	Appropriations	0	0	0	0
TOTAL		0	0	0	0
TOTAL RICO FUND REVENUES		182,268	310,000	325,000	15,000



City of South Tucson
 FY 2008-09 Budget
 RICO FUND
 RICO FUND EXPENSES

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
SALARIES AND BENEFITS					
261-1000-510-111	Salaries	42,453	131,115	135,319	4,204
261-1000-510-112	Overtime	2,525	10,666	3,666	(7,000)
261-1000-510-113	FICA	2,604	8,790	8,616	(174)
261-1000-510-114	State Retirement	11,957	31,125	30,709	(416)
261-1000-510-116	Health Insurance	9,160	12,161	16,247	4,086
261-1000-510-117	Workers Compensation	1,804	6,198	5,496	(702)
261-1000-510-118	Uniform/Shoe Allowance	976	1,300	1,600	300
261-1000-510-121	Medicare	609	2,056	2,015	(41)
TOTALSALARIES AND BENEFITS		72,088	203,411	203,668	257
OPERATING EXPENSES					
261-1000-610-225	Training and Travel	6,696	17,000	17,000	0
261-1000-610-240	Communications	1,516	10,000	10,000	0
261-1000-610-270	Contracts	13,772	4,000	4,000	0
261-1000-610-280	Miscellaneous Expense	9,132	11,500	11,500	0
261-1000-610-281	Towing and Storage	4,269	1,500	1,500	0
261-1000-610-282	Grant Match Expenses	0	2,000	2,000	0
261-1000-610-285	Swat Expense	0	5,000	5,000	0
261-1000-610-287	Undercover Investigative	0	1,000	1,000	0
261-1000-610-310	Gas, Oil and Tires	59,190	20,000	20,000	0
261-1000-610-320	Vehicle Repair	28,456	5,000	5,000	0
261-1000-610-330	Office Supplies	1,031	3,000	3,000	0
261-1000-610-350	Operating Supplies	18,068	5,000	5,000	0
261-1000-610-352	Ammunition	1,308	0	0	0
261-1000-610-355	Canine Unit Expense	200	5,000	5,000	0
261-1000-610-357	Bike Patrol	0	3,000	3,000	0
TOTALOPERATING EXPENSES		143,638	93,000	93,000	0

RICO FUND
 RICO FUND EXPENSES



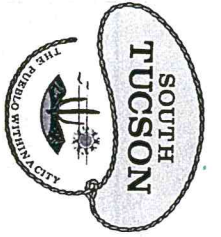
City of South Tucson
 FY 2008-09 Budget
 RICO FUND
 RICO FUND EXPENSES

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
DEBT SERVICE ADMINISTRATION					
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
CAPITAL OUTLAY					
261-1000-710-410	Equipment	21,108	13,589	28,332	14,743
261-1000-710-430	Improvements	1,166	0	0	0
261-1000-710-450	*OBJECT* acct on TB report	0	0	0	0
TOTAL CAPITAL OUTLAY					
		22,274	13,589	28,332	14,743
TOTAL RICO FUND EXPENSES					
		238,000	310,000	325,000	15,000

City of South Tucson
 FY 2008-09

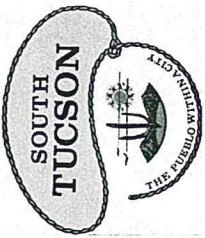
Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>261-1000-510-000</u>														
4515	**Vacant**	100.00%	62,005	0	4,743	0	5,859	0	93	2,452	0	0	0	75,152
4194	**Vacant**	100.00%	36,657	1,833	2,944	0	12,425	8,040	37	1,522	800	0	0	64,258
4191	**Vacant**	100.00%	36,657	1,833	2,944	0	12,425	8,040	37	1,522	800	0	0	64,258
TOTALS:			135,319	3,666	10,631	0	5,859	16,080	167	5,496	1,600	0	0	203,668
GRAND TOTALS: 3			135,319	3,666	10,631	0	5,859	16,080	167	5,496	1,600	0	0	203,668



City of South Tucson
 FY 2008-09 Budget
 MISC. POLICE GRANTS
 POLICE MISC. GRANT REVENUE

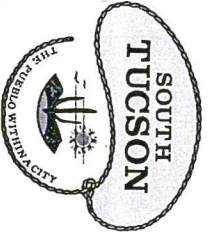
NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
GRANT REVENUES					
262-0000-450-101	GOHS Grant Revenue - DUI Car	0	0	0	0
262-0000-450-102	GOHS Grant Revenue - Camaras	0	0	0	0
262-0000-450-103	GOHS Grant Revenue - Overtime	0	0	0	0
262-0000-450-104	DOJ Grant Revenue - 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	0	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	50,000	50,000
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					
		0	0	50,000	50,000
262-0000-500-000	Estimated Revenue	0	0	0	0
TOTAL					
262-0000-700-000	Appropriations	0	0	0	0
TOTAL					
		0	0	0	0
TOTAL POLICE MISC. GRANT REVENUE					
		0	0	50,000	50,000



City of South Tucson
 FY 2008-09 Budget
 MISC. POLICE GRANTS
 POLICE MISC. GRANTS EXPENSES

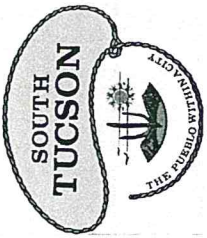
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
262-1000-510-112	Overtime	0	0	0	0
TOTALSALARIES AND BENEFITS					
0 0 0 0 0					
<u>CAPITAL OUTLAY</u>					
262-1000-710-430	Equipment - GOHS DUI CAR	0	0	0	0
262-1000-710-431	Equipment - GOHS 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	14,271	0	0	0
262-1000-710-437	Criminal Justice Grant	0	0	0	0
262-1000-710-438	GOHS	1,142	0	50,000	50,000
262-1000-710-439	Az. Automobile Theft Auth	0	0	0	0
262-1000-710-440	DUI Task Force	0	0	0	0
262-1000-710-441	CDTAC - Expenses	0	0	0	0
TOTALCAPITAL OUTLAY					
		15,413	0	50,000	50,000
TOTALPOLICE MISC. GRANTS EXPENSES					
		15,413	0	50,000	50,000

MISC. POLICE GRANTS
 POLICE MISC. GRANTS EXPENSES



City of South Tucson
 FY 2008-09 Budget
 2008 STONE GARDEN GRANT
 2008 STONE GARDEN GRANT REV

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
GRANT REVENUES					
266-0000-450-101	Grant Revenue	0	0	713,208	713,208
TOTAL GRANT REVENUES		0	0	713,208	713,208
TOTAL 2008 STONE GARDEN GRANT REV		0	0	713,208	713,208



City of South Tucson
 FY 2008-09 Budget
 2008 STONE GARDEN GRANT
 2008 STONE GARDEN GRANT EXP

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
266-1000-510-112	Overtime Costs	0	0	263,708	263,708
TOTALSALARIES AND BENEFITS		0	0	263,708	263,708
<u>OPERATING EXPENSES</u>					
266-1000-610-225	Training and Travel	0	0	25,000	25,000
266-1000-610-310	Gas, Oil and Tires	0	0	24,500	24,500
266-1000-610-320	Vehicle Report	0	0	25,000	25,000
TOTALOPERATING EXPENSES		0	0	74,500	74,500
<u>CAPITAL OUTLAY</u>					
266-1000-710-410	Equipment	0	0	375,000	375,000
TOTALCAPITAL OUTLAY		0	0	375,000	375,000
TOTAL2008 STONE GARDEN GRANT EXP		0	0	713,208	713,208

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

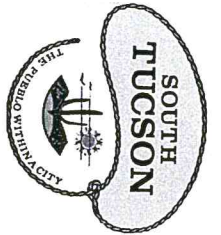
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
266-1000-510-000														
4180	Hayes - Martinez, Sh	0.00%	0	0	0	0	0	0	0	0	0	0	0	0
4250	Snyder, Daniel	0.00%	0	0	0	0	0	0	0	0	0	0	0	14,879
4140	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	11,103
4050	Cajis, Edward	0.00%	0	0	0	0	0	0	0	0	0	0	0	14,879
4025	Billoette, Yvonne	0.00%	0	0	0	0	0	0	0	0	0	0	0	12,853
4162	Inorio, Jeff M.	0.00%	0	0	0	0	0	0	0	0	0	0	0	15,623
4155	Hood, Michael	0.00%	0	0	0	0	0	0	0	0	0	0	0	14,879
4233	Pike, Walter	0.00%	0	0	0	0	0	0	0	0	0	0	0	14,879
4040	Brown, Marc	0.00%	0	0	0	0	0	0	0	0	0	0	0	12,240
4275	Ugalde, Fernando	0.00%	0	0	0	0	0	0	0	0	0	0	0	12,240
4190	Masters, Sean	0.00%	0	0	0	0	0	0	0	0	0	0	0	14,879
4239	Sainz, Richard R.	0.00%	0	0	0	0	0	0	0	0	0	0	0	12,240
4301	Yegorov, Alexander	0.00%	0	0	0	0	0	0	0	0	0	0	0	11,103
4224	Nunez, Steven	0.00%	0	0	0	0	0	0	0	0	0	0	0	11,103
4242	Samano, Abel	0.00%	0	0	0	0	0	0	0	0	0	0	0	11,103
4076	Fenton, Sarah	0.00%	0	0	0	0	0	0	0	0	0	0	0	11,103
4077	Forgach, Theodore	0.00%	0	0	0	0	0	0	0	0	0	0	0	0
4177	Martinez, John T.	0.00%	0	0	0	0	0	0	0	0	0	0	0	0
4165	Lackey, William	0.00%	0	0	0	0	0	0	0	0	0	0	0	0
4102	Gardner, Bryce	0.00%	0	0	0	0	0	0	0	0	0	0	0	0
4174	Lopez, Luisa	0.00%	0	0	0	0	0	0	0	0	0	0	0	11,103
4194	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	11,103
4191	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	11,103
4192	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	11,103
4193	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	11,103
4299	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	0
4216	Munuz, Richard	0.00%	0	0	0	0	0	0	0	0	0	0	0	13,087
TOTALS:			27	0	0	0	0	0	0	0	0	0	0	263,708
GRAND TOTALS:			27	0	0	0	0	0	0	0	0	0	0	263,708



City of South Tucson
 FY 2008-09 Budget
 COPS SALARY GRANT
 CNA GRANT REVENUES

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>MISCELLANEOUS REVENUES</u>					
267-0000-360-602	Interest Revenue	0	0	0	0
TOTAL MISCELLANEOUS REVENUES					
<u>GRANT REVENUES</u>					
267-0000-450-101	Grant Revenue	25,165	80,000	80,000	0
TOTAL GRANT REVENUES					
TOTAL CNA GRANT REVENUES					
		25,165	80,000	80,000	0

COPS SALARY GRANT
 CNA GRANT REVENUES



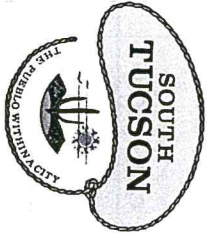
City of South Tucson
 FY 2008-09 Budget
COPS SALARY GRANT
CNA GRANT EXPENDITURES

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
267-1000-510-111	Salaries	44,836	42,484	36,657	(5,827)
267-1000-510-112	Overtime	3,514	5,311	1,833	(3,478)
267-1000-510-113	FICA	2,751	2,963	2,386	(577)
267-1000-510-114	State Retirement	13,490	13,335	12,425	(910)
267-1000-510-116	Health Insurance	7,112	7,285	8,077	792
267-1000-510-117	Workers Compensation	1,724	2,061	1,522	(539)
267-1000-510-118	Uniform/Shoe Allowance	650	650	800	150
267-1000-510-121	Medicare	644	693	558	(135)
TOTALSALARIES AND BENEFITS		74,721	74,782	64,258	(10,524)
OPERATING EXPENSES					
267-1000-610-280	Miscellaneous Expense	0	5,218	15,742	10,524
TOTALOPERATING EXPENSES		0	5,218	15,742	10,524
TOTALCNA GRANT EXPENDITURES		74,721	80,000	80,000	0

City of South Tucson
 FY 2008-09

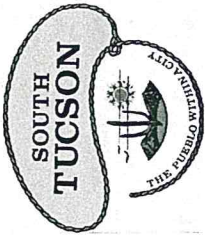
Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>267-1000-510-000</u>														
4193	**Vacant**	100.00%	36,657	1,833	2,944	0	12,425	8,040	37	1,522	800	0	0	64,258
TOTALS:		1	36,657	1,833	2,944	0	12,425	8,040	37	1,522	800	0	0	64,258
GRAND TOTALS:		1	36,657	1,833	2,944	0	12,425	8,040	37	1,522	800	0	0	64,258



City of South Tucson
 FY 2008-09 Budget
 GITEM SALARY GRANT
 GITEM GRANT REVENUES

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>MISCELLANEOUS REVENUES</u>					
268-0000-360-602	Interest Revenue	0	0	0	0
TOTAL MISCELLANEOUS REVENUES					
<u>GRANT REVENUES</u>					
268-0000-450-101	Grant Revenue	0	55,000	54,618	(382)
TOTAL GRANT REVENUES					
TOTAL GITEM GRANT REVENUES					
		0	55,000	54,618	(382)



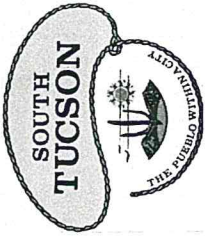
City of South Tucson
 FY 2008-09 Budget
 GITEM SALARY GRANT
 GITEM GRANT EXPENDITURES

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
268-1000-510-111	Salaries	0	29,709	31,158	1,449
268-1000-510-112	Overtime	0	3,714	1,558	(2,156)
268-1000-510-113	FICA	0	2,072	2,028	(44)
268-1000-510-114	State Retirement	0	9,325	10,561	1,236
268-1000-510-116	Health Insurance	0	6,192	6,865	673
268-1000-510-117	Workers Compensation	0	1,441	1,294	(147)
268-1000-510-118	Uniform/Shoe Allowance	0	553	680	127
268-1000-510-121	Medicare	0	485	474	(11)
TOTALSALARIES AND BENEFITS		0	53,491	54,618	1,127
<u>OPERATING EXPENSES</u>					
268-1000-610-280	Miscellaneous Expense	0	1,509	0	(1,509)
TOTALOPERATING EXPENSES		0	1,509	0	(1,509)
TOTALGITEM GRANT EXPENDITURES		0	55,000	54,618	(382)

GITEM SALARY GRANT
 GITEM GRANT EXPENDITURES

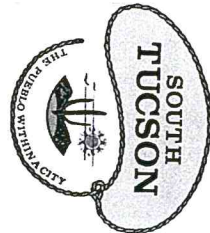
City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
<u>268-1000-510-000</u>															
4192	**Vacant**	85.00%	31,158	1,558	2,502	0	0	10,561	6,834	31	1,294	680	0	0	54,618
TOTALS:	1		31,158	1,558	2,502	0	0	10,561	6,834	31	1,294	680	0	0	54,618
GRAND TOTALS:	1		31,158	1,558	2,502	0	0	10,561	6,834	31	1,294	680	0	0	54,618



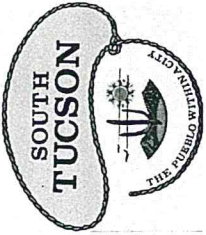
City of South Tucson
 FY 2008-09 Budget
 CDBG 2003
 CDBG 2003 REVENUE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>GRANT REVENUES</u>					
304-0000-450-101	Grant Revenue	16,999	17,000	0	(17,000)
TOTAL GRANT REVENUES		16,999	17,000	0	(17,000)
TOTAL CDBG 2003 REVENUE		16,999	17,000	0	(17,000)



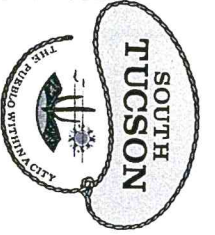
City of South Tucson
 FY 2008-09 Budget
 CDBG 2003
 CDBG 2003 EXPENSES

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
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
TOTALSALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
304-1000-610-280	Miscellaneous Expense	0	0	0	0
TOTALOPERATING 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	0	0	0	0
304-1000-800-104	Demolition	16,999	17,000	0	(17,000)
304-1000-800-106	Graffiti Abatement	0	0	0	0
304-1000-800-107	Fire Department	8,060	0	0	0
304-1000-800-111	Neighborhood and Community	0	0	0	0
304-1000-800-113	La Escuelita	0	0	0	0
304-1000-800-114	Project Yes	0	0	0	0
TOTALGRANT PROJECTS					
		25,059	17,000	0	(17,000)



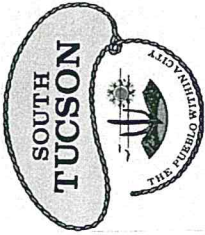
City of South Tucson
 FY 2008-09 Budget
 CDBG 2003
 CDBG 2003 EXPENSES

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
TOTAL CDBG 2003 EXPENSES					
		25,059	17,000	0	(17,000)



City of South Tucson
 FY 2008-09 Budget
 CDBG 2004
 CDBG 2004 REVENUE

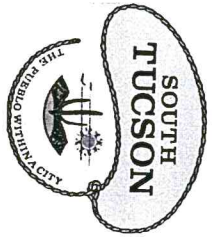
NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
GRANT REVENUES					
305-0000-450-101	Grant Revenue	98,185	99,646	0	(99,646)
TOTALGRANT REVENUES		98,185	99,646	0	(99,646)
TOTALCDBG 2004 REVENUE		98,185	99,646	0	(99,646)



City of South Tucson
 FY 2008-09 Budget
 CDBG 2004
 CDBG 2004 EXPENSES

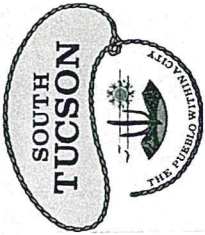
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
305-1000-510-111	Salaries	0	0	0	0
305-1000-510-112	Overtime	0	0	0	0
305-1000-510-113	FICA	0	0	0	0
305-1000-510-114	State Retirement	0	0	0	0
305-1000-510-116	Health Insurance	0	0	0	0
305-1000-510-117	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
TOTALSALARIES AND BENEFITS					
		0	0	0	0
<u>OPERATING EXPENSES</u>					
305-1000-610-280	Miscellaneous Expense	0	0	0	0
TOTALOPERATING EXPENSES					
		0	0	0	0
<u>GRANT PROJECTS</u>					
305-1000-800-100	South Tucson Youth Programs	0	0	0	0
305-1000-800-101	Crime / Gang	0	0	0	0
305-1000-800-102	Emergency Home Repair	67,522	67,522	0	(67,522)
305-1000-800-103	Gang Prevention	0	0	0	0
305-1000-800-104	Demolition	24,391	25,852	0	(25,852)
305-1000-800-106	Graffiti Abatement	0	0	0	0
305-1000-800-107	Fire Department	0	0	0	0
305-1000-800-111	Neighborhood & Community	6,272	6,272	0	(6,272)
305-1000-800-113	HNS Parking	0	0	0	0
305-1000-800-114	Project Yes Classes	0	0	0	0
TOTALGRANT PROJECTS					
		98,185	99,646	0	(99,646)

CDBG 2004
 CDBG 2004 EXPENSES



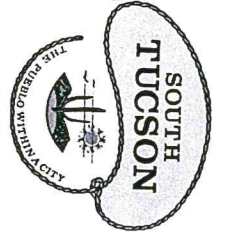
City of South Tucson
 FY 2008-09 Budget
 CDBG 2004
 CDBG 2004 EXPENSES

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
305-1000-810-100	Youth Programs	0	0	0	0
TOTAL		0	0	0	0
TOTALCDBG 2004 EXPENSES		98,185	99,646	0	(99,646)



City of South Tucson
 FY 2008-09 Budget
 CDBG 2005
 CDBG 2005 REVENUE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
GRANT REVENUES					
306-0000-450-101	Grant Revenue	70,721	120,721	29,705	(91,016)
306-0000-450-102	Other Grant Revenue	0	0	0	0
TOTAL GRANT REVENUES		70,721	120,721	29,705	(91,016)
TOTAL CDBG 2005 REVENUE		70,721	120,721	29,705	(91,016)

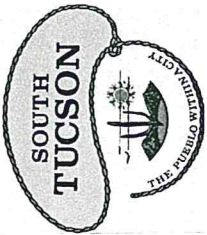


City of South Tucson
 FY 2008-09 Budget
 CDBG 2005
 CDBG 2005 EXPENSES

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
306-1000-510-111	Salaries	0	0	0	0
306-1000-510-112	Overtime	0	0	0	0
306-1000-510-113	FICA	0	0	0	0
306-1000-510-114	State Retirement	0	0	0	0
306-1000-510-116	Health Insurance	0	0	0	0
306-1000-510-117	Workers Compensation	0	0	0	0
306-1000-510-118	Uniform/Shoe Allowance	0	0	0	0
306-1000-510-121	Medicare	0	0	0	0
TOTALSALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
306-1000-610-280	Miscellaneous Expense	0	0	0	0
TOTALOPERATING EXPENSES					
		0	0	0	0
GRANT PROJECTS					
306-1000-800-100	South Tucson Youth Programs	0	0	0	0
306-1000-800-101	Crime / Gang	0	0	0	0
306-1000-800-102	Emergency Home Repair	70,721	50,000	29,705	(20,295)
306-1000-800-103	Gang Prevention	0	0	0	0
306-1000-800-104	Demolition	20,295	50,000	0	(50,000)
306-1000-800-106	Graffiti Abatement	0	0	0	0
306-1000-800-107	Fire Department	0	0	0	0
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	0	20,721	0	(20,721)

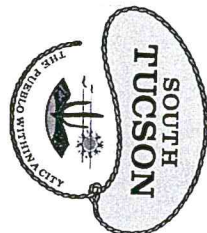
CDBG 2005

CDBG 2005 EXPENSES



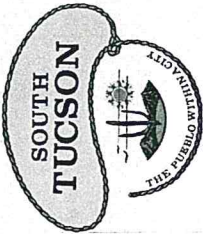
City of South Tucson
 FY 2008-09 Budget
 CDBG 2005
 CDBG 2005 EXPENSES

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
TOTAL GRANT PROJECTS					
306-1000-810-100	Youth Programs	0	0	0	0
TOTAL					
TOTAL CDBG 2005 EXPENSES		91,016	120,721	29,705	(91,016)



City of South Tucson
 FY 2008-09 Budget
 CDBG 2006
 CDBG 2006 REVENUE

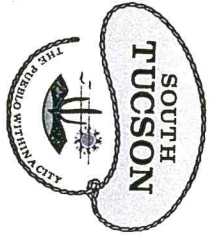
NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
GRANT REVENUES					
307-0000-450-101	Grant Revenue	193,171	262,224	39,955	(222,269)
TOTAL GRANT REVENUES		193,171	262,224	39,955	(222,269)
TOTAL CDBG 2006 REVENUE		193,171	262,224	39,955	(222,269)



City of South Tucson
 FY 2008-09 Budget
 CDBG 2006
 CDBG 2006 EXPENSES

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
307-1000-510-111	Salaries	31,384	0	0	0
307-1000-510-112	Overtime	5,938	0	0	0
307-1000-510-113	FICA	2,149	0	0	0
307-1000-510-114	State Retirement	9,945	0	0	0
307-1000-510-116	Health Insurance	3,166	0	0	0
307-1000-510-117	Workers Compensation	1,244	0	0	0
307-1000-510-118	Uniform/Shoe Allowance	425	0	0	0
307-1000-510-121	Medicare	503	0	0	0
TOTALSALARIES AND BENEFITS		54,754	0	0	0
<u>OPERATING EXPENSES</u>					
307-1000-610-280	Miscellaneous Expense	16,157	20,268	0	(20,268)
TOTALOPERATING EXPENSES		16,157	20,268	0	(20,268)
<u>GRANT PROJECTS</u>					
307-1000-800-100	South Tucson Youth Programs	30,554	24,644	0	(24,644)
307-1000-800-101	Crime/Gang	5,098	69,833	0	(69,833)
307-1000-800-102	Emergency Home Repair	37,313	70,000	36,796	(33,204)
307-1000-800-104	Demolition	0	0	1,461	1,461
307-1000-800-107	Fire Dept.	40,391	43,904	0	(43,904)
307-1000-800-152	Economic Development Brochure	4,312	5,000	688	(4,312)
307-1000-800-153	Sign Replacement	27,565	28,575	1,010	(27,565)
307-1000-800-154	Website Design	0	0	0	0
307-1000-800-155	Alternative Fuel Vehicles	0	0	0	0
TOTALGRANT PROJECTS		145,233	241,956	39,955	(202,001)
TOTALCDBG 2006 EXPENSES		216,144	262,224	39,955	(222,269)

CDBG 2006
 CDBG 2006 EXPENSES



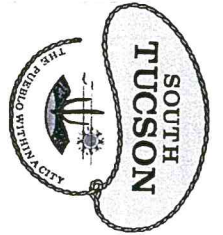
City of South Tucson
 FY 2008-09 Budget
 CDBG 2007
 CDBG 2007 REVENUE

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
GRANT REVENUES					
308-0000-450-101	Grant Revenue	131,110	536,725	220,667	(316,058)
TOTALGRANT REVENUES		131,110	536,725	220,667	(316,058)
TOTALCDBG 2007 REVENUE		131,110	536,725	220,667	(316,058)



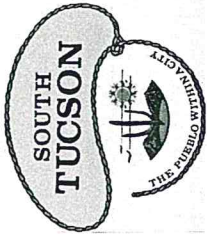
City of South Tucson
 FY 2008-09 Budget
 CDBG 2007
 CDBG 2007 EXPENSES

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
308-1000-510-111	Salaries	66,224	92,938	0	(92,938)
308-1000-510-112	Overtime	3,439	5,167	0	(5,167)
308-1000-510-113	FICA	4,240	6,083	0	(6,083)
308-1000-510-114	State Retirement	10,433	17,748	0	(17,748)
308-1000-510-116	Health Insurance	9,468	12,738	0	(12,738)
308-1000-510-117	Workers Compensation	784	2,135	0	(2,135)
308-1000-510-118	Uniform/Shoe Allowance	225	650	0	(650)
308-1000-510-121	Medicare	992	1,423	0	(1,423)
	TOTALSALARIES AND BENEFITS	95,805	138,882	0	(138,882)
<u>OPERATING EXPENSES</u>					
308-1000-610-280	Miscellaneous Expense	2,219	0	0	0
	TOTALOPERATING EXPENSES	2,219	0	0	0
<u>GRANT PROJECTS</u>					
308-1000-800-100	South Tucson Youth Programs	51,928	133,725	65,072	(68,653)
308-1000-800-101	Crime/Gang	2,647	27,118	52,330	25,212
308-1000-800-102	Emergency Home Repair	0	100,000	70,000	(30,000)
308-1000-800-104	Demolition	0	60,000	0	(60,000)
308-1000-800-106	Graffiti Abatement	0	12,000	0	(12,000)
308-1000-800-107	Fire Dept.	21,736	55,000	33,265	(21,735)
308-1000-800-111	Community Cleanup	0	10,000	0	(10,000)
	TOTALGRANT PROJECTS	76,311	397,843	220,667	(177,176)
	TOTALCDBG 2007 EXPENSES	174,335	536,725	220,667	(316,058)



City of South Tucson
 FY 2008-09 Budget
 CDBG 2008
 CDBG 2008 REVENUE

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
GRANT REVENUES					
309-0000-450-101	Grant Revenue	0	0	536,725	536,725
TOTAL GRANT REVENUES		0	0	536,725	536,725
TOTAL CDBG 2008 REVENUE		0	0	536,725	536,725

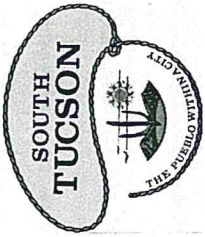


City of South Tucson
 FY 2008-09 Budget
 CDBG 2008
 CDBG 2008 EXPENSES

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
SALARIES AND BENEFITS					
309-1000-510-111	Salaries	0	0	100,692	100,692
309-1000-510-112	Overtime	0	0	2,456	2,456
309-1000-510-113	FICA	0	0	6,396	6,396
309-1000-510-114	State Retirement	0	0	21,524	21,524
309-1000-510-116	Health Insurance	0	0	12,961	12,961
309-1000-510-117	Workers Compensation	0	0	2,196	2,196
309-1000-510-118	Uniform/Shoe Allowance	0	0	800	800
309-1000-510-121	Medicare	0	0	1,496	1,496
	TOTALSALARIES AND BENEFITS	0	0	148,521	148,521
OPERATING EXPENSES					
309-1000-610-280	Miscellaneous Expense	0	0	191	191
	TOTALOPERATING EXPENSES	0	0	191	191
GRANT PROJECTS					
309-1000-800-100	South Tucson Youth Programs	0	0	133,725	133,725
309-1000-800-101	Crime/Gang	0	0	17,288	17,288
309-1000-800-102	Emergency Home Repair	0	0	100,000	100,000
309-1000-800-104	Demolition	0	0	60,000	60,000
309-1000-800-106	Graffiti Abatement	0	0	12,000	12,000
309-1000-800-107	Fire Dept.	0	0	55,000	55,000
309-1000-800-111	Community Cleanup	0	0	10,000	10,000
	TOTALGRANT PROJECTS	0	0	388,013	388,013
	TOTALCDBG 2009 EXPENSES	0	0	536,725	536,725

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

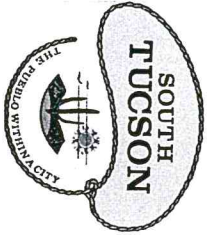
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>309-1000-510-000</u>														
4050	Cajas, Edward	100.00%	49,123	2,456	3,946	0	0	16,650	3,660	37	2,040	800	0	78,712
1100	Porter, Gerald	100.00%	41,138	0	3,148	0	0	8,040	93	124	0	0	0	56,431
1130	Salomon, Sylvia Mari	23.00%	10,431	0	798	0	986	0	1,110	21	32	0	0	13,378
TOTALS:	3		100,692	2,456	7,892	0	4,874	16,650	12,810	151	2,196	800	0	148,521
GRAND TOTALS:	3		100,692	2,456	7,892	0	4,874	16,650	12,810	151	2,196	800	0	148,521



City of South Tucson
 FY 2008-09 Budget
 EDA GRANT
 EDA GRANT REVENUE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
GRANT REVENUES					
325-0000-450-101	Grant Revenue	0	67,026	67,500	474
TOTAIGRANT REVENUES		0	67,026	67,500	474
325-0000-500-000	Estimated Revenue	0	0	0	0
TOTAL		0	0	0	0
325-0000-630-501	Transfers Out	0	0	0	0
TOTAL		0	0	0	0
325-0000-700-000	Appropriations	0	0	0	0
TOTAL		0	0	0	0
TOTAIEDA GRANT REVENUE		0	67,026	67,500	474

EDA GRANT
 EDA GRANT REVENUE

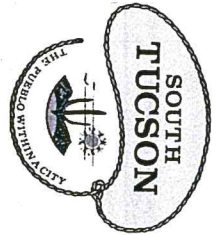


City of South Tucson
 FY 2008-09 Budget
 EDA GRANT
 EDA GRANT EXPENSES

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
325-1000-510-111	Salaries	42,529	50,721	50,597	(124)
325-1000-510-112	Overtime	281	0	0	0
325-1000-510-113	FICA	2,634	3,145	3,137	(8)
325-1000-510-114	State Retirement	1,370	4,869	4,781	(88)
325-1000-510-116	Health Insurance	4,798	3,894	2,193	(1,701)
325-1000-510-117	Workers Compensation	121	168	153	(15)
325-1000-510-119	ICMA 401A	0	0	1,108	1,108
325-1000-510-120	Car Allowance	0	0	0	0
325-1000-510-121	Medicare	616	736	734	(2)
TOTALSALARIES AND BENEFITS		52,349	63,533	62,703	(830)
OPERATING EXPENSES					
325-1000-610-225	Training and Travel	2,661	1,993	0	(1,993)
325-1000-610-270	Contracts	0	0	0	0
325-1000-610-350	Operating Supplies	2,174	1,500	4,797	3,297
TOTALOPERATING EXPENSES		4,835	3,493	4,797	1,304
CAPITAL OUTLAY					
325-1000-710-410	Equipment	3,460	0	0	0
325-1000-710-430	Improvements	5,078	0	0	0
TOTALCAPITAL OUTLAY		8,538	0	0	0
TOTALAEDA GRANT EXPENSES		65,722	67,026	67,500	474

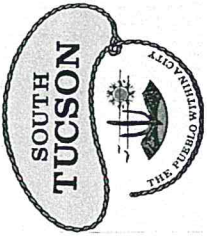
Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
325-1000-510-000														
1045	Serna, Enrique G.	20.00%	23,400	0	1,790	0	2,211	0	732	56	71	0	1,108	29,368
1036	Gastelum, Joel	38.00%	13,504	0	1,033	0	1,276	0	1,391	14	41	0	0	17,259
3300	Smith, Walker	60.00%	13,693	0	1,048	0	1,294	0	0	0	41	0	0	16,076
TOTALS:	3		50,597	0	3,871	0	4,781	0	2,123	70	153	0	1,108	62,703
GRAND TOTALS:	3		50,597	0	3,871	0	4,781	0	2,123	70	153	0	1,108	62,703



City of South Tucson
 FY 2008-09 Budget
 DRUG FREE COMMUNITIES
 DRUG FREE COMMUNITIES REVENUE

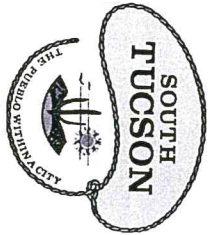
NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
GRANT REVENUES					
327-0000-450-101	Grant Revenue 05-06	0	0	0	0
327-0000-450-102	Grant Revenue 06-07	0	78,658	0	(78,658)
327-0000-450-103	Grant Revenue 07-08	0	100,000	100,000	0
327-0000-450-104	Grant Revenue 08-09	0	0	100,000	100,000
TOTAL GRANT REVENUES		0	178,658	200,000	21,342
TOTAL DRUG FREE COMMUNITIES REVENUE		0	178,658	200,000	21,342



City of South Tucson
 FY 2008-09 Budget
DRUG FREE COMMUNITIES
DRUG FREE COMMUNITIES 05-06

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>OPERATING RECEIPTS</u>					
327-1000-420-430	Authorized Expenditures	0	0	0	0
TOTAL OPERATING RECEIPTS					
0 0 0 0 0					
<u>SALARIES AND BENEFITS</u>					
327-1000-510-111	Salaries	1,973	0	0	0
327-1000-510-112	Overtime	13	0	0	0
327-1000-510-113	FICA	112	0	0	0
327-1000-510-114	State Retirement	184	0	0	0
327-1000-510-116	Health Insurance	177	0	0	0
327-1000-510-117	Workers Compensation	5	0	0	0
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	26	0	0	0
327-1000-510-270	Contracts	0	0	0	0
TOTAL SALARIES AND BENEFITS					
2,490 0 0 0 0					
<u>OPERATING EXPENSES</u>					
327-1000-610-225	Training and Travel	122	0	0	0
327-1000-610-270	Contracts	65,580	0	0	0
327-1000-610-280	Miscellaneous Expense	16	0	0	0
327-1000-610-285	Program Activities	2,511	0	0	0
327-1000-610-350	Operating Supplies	68	0	0	0
TOTAL OPERATING EXPENSES					
68,297 0 0 0 0					
TOTAL DRUG FREE COMMUNITIES 05-06					
70,787 0 0 0 0					

DRUG FREE COMMUNITIES
DRUG FREE COMMUNITIES 05-06



City of South Tucson
 FY 2008-09 Budget
DRUG FREE COMMUNITIES
DRUG FREE COMMUNITIES 06-07

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
OPERATING RECEIPTS					
327-1050-420-430	Authorized Expenditures	0	0	0	0
TOTAL OPERATING RECEIPTS					
SALARIES AND BENEFITS					
327-1050-510-111	Salaries	19,969	19,059	17,472	(1,587)
327-1050-510-112	Overtime	0	15	0	(15)
327-1050-510-113	FICA	1,229	1,182	1,083	(99)
327-1050-510-114	State Retirement	1,917	1,831	1,651	(180)
327-1050-510-116	Health Insurance	3,341	156	37	(119)
327-1050-510-117	Workers Compensation	56	62	53	(9)
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	287	276	253	(23)
327-1050-510-270	Contracts	0	0	0	0
TOTAL SALARIES AND BENEFITS					
		26,799	22,581	20,549	(2,032)
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	56,077	79,451	23,374
TOTAL OPERATING EXPENSES					
		0	56,077	79,451	23,374
TOTAL DRUG FREE COMMUNITIES 06-07					
		26,799	78,658	100,000	21,342

Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>327-1050-510-000</u>														
1118	Ruiz, Manicruz	100.00%	17,472	0	1,336	0	1,651	0	37	53	0	0	0	20,549
TOTALS:		1	17,472	0	1,336	0	1,651	0	37	53	0	0	0	20,549
GRAND TOTALS:		1	17,472	0	1,336	0	1,651	0	37	53	0	0	0	20,549



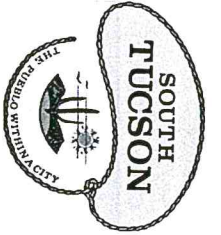
City of South Tucson
 FY 2008-09 Budget
DRUG FREE COMMUNITIES
DRUG FREE COMMUNITIES 07-08

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
327-1060-510-111	Salaries	0	0	1,814	1,814
327-1060-510-112	Overtime	0	0	0	0
327-1060-510-113	FICA	0	0	112	112
327-1060-510-114	State Retirement	0	0	171	171
327-1060-510-116	Health Insurance	0	0	197	197
327-1060-510-117	Workers Compensation	0	0	5	5
327-1060-510-118	Uniform/Shoe Allowance	0	0	0	0
327-1060-510-119	ICMA 401A	0	0	0	0
327-1060-510-121	Medicare	0	0	26	26
327-1060-510-270	Contracts	0	0	0	0
TOTALSALARIES AND BENEFITS		0	0	2,325	2,325
OPERATING EXPENSES					
327-1060-610-225	Training and Travel	0	0	0	0
327-1060-610-270	Contracts	0	0	0	0
327-1060-610-280	Miscellaneous Expense	0	0	0	0
327-1060-610-285	Program Activities	0	0	0	0
327-1060-610-350	Operating Supplies	0	0	0	0
327-1060-610-430	Authorized Expenditure	0	100,000	97,675	(2,325)
TOTALOPERATING EXPENSES		0	100,000	97,675	(2,325)
TOTALDRUG FREE COMMUNITIES 07-08		0	100,000	100,000	0

City of South Tucson
 FY 2008-09

Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>327-1060-510-000</u>														
1130	Salomon, Sylvia Mari	4.00%	1,814	0	138	0	171	0	193	4	5	0	0	2,325
TOTALS:	1		1,814	0	138	0	171	0	193	4	5	0	0	2,325
GRAND TOTALS:	1		1,814	0	138	0	171	0	193	4	5	0	0	2,325



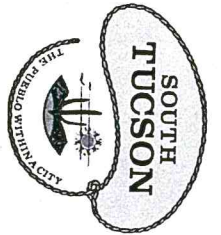
City of South Tucson
 FY 2008-09 Budget
DRUG FREE COMMUNITIES
DRUG FREE COMMUNITIES 08-09

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
327-1070-510-111	Salaries	0	0	0	0
327-1070-510-112	Overtime	0	0	0	0
327-1070-510-113	FICA	0	0	0	0
327-1070-510-114	State Retirement	0	0	0	0
327-1070-510-116	Health Insurance	0	0	0	0
327-1070-510-117	Workers Compensation	0	0	0	0
327-1070-510-118	Uniform/Shoe Allowance	0	0	0	0
327-1070-510-119	ICMA 401A	0	0	0	0
327-1070-510-121	Medicare	0	0	0	0
327-1070-510-270	Contracts	0	0	0	0
TOTALSALARIES AND BENEFITS		0	0	0	0
OPERATING EXPENSES					
327-1070-610-225	Training and Travel	0	0	0	0
327-1070-610-270	Contracts	0	0	0	0
327-1070-610-280	Miscellaneous Expense	0	0	0	0
327-1070-610-285	Program Activities	0	0	0	0
327-1070-610-350	Operating Supplies	0	0	0	0
TOTALOPERATING EXPENSES		0	0	0	0
TOTALDRUG FREE COMMUNITIES 08-09		0	0	0	0



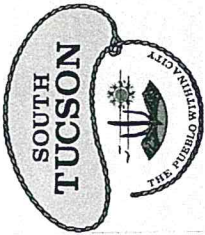
City of South Tucson
 FY 2008-09 Budget
 CAPITAL PROJECTS
 CAPITAL PROJECTS - REVENUE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
GRANT REVENUES					
329-0000-450-101	10th Ave. Grant Revenue	0	0	0	0
329-0000-450-102	PAG# 185.00 - 29th Street	65,350	256,000	0	(256,000)
329-0000-450-103	36th Street Grant Revenue	0	0	0	0
329-0000-450-104	6th Avenue Project C Revenue	0	880,000	0	(880,000)
329-0000-450-105	6th Avenue Project B Revenue	0	0	0	0
329-0000-450-106	6th Avenue Project A Revenue	6,870	0	0	0
329-0000-450-110	PAG# 189.00- 36th and 4th Revenue	84,759	1,360,000	1,512,000	152,000
329-0000-450-115	PAG# 881.00-4TH TO I-10 REVENUE	38,204	1,100,000	1,353,000	253,000
329-0000-450-117	PAG# 34.05 - S 4th Rehab	0	0	600,000	600,000
329-0000-450-118	PAG# 33.05 - S Tuc Roadway Maint	0	0	0	0
329-0000-450-119	PC97 - 100.97 - 9th Avenue	0	0	110,000	110,000
329-0000-450-120	PAG# 423.00 - 6th Ave Roadway Im	0	0	0	0
329-0000-450-122	PAG# 98.02 - Proj Design and Est	0	0	0	0
TOTAL GRANT REVENUES		195,183	3,596,000	3,575,000	(21,000)
TOTAL CAPITAL PROJECTS - REVENUE		195,183	3,596,000	3,575,000	(21,000)



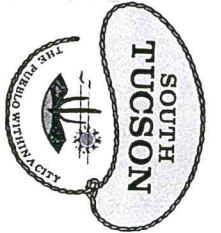
City of South Tucson
 FY 2008-09 Budget
CAPITAL PROJECTS
 CLOSED

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
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
TOTALSALARIES AND BENEFITS					
		0	0	0	0
CAPITAL OUTLAY					
329-5010-710-430	Improvements	42,679	0	0	0
TOTALCAPITAL OUTLAY					
		42,679	0	0	0
TOTALCLOSED					
		42,679	0	0	0



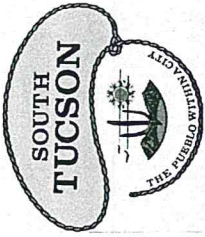
City of South Tucson
 FY 2008-09 Budget
CAPITAL PROJECTS
PAG# 185.00 - 29TH STREET

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
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
TOTALSALARIES AND BENEFITS					
		0	0	0	0
<u>OPERATING EXPENSES</u>					
329-5020-610-275	Engineering Services	0	0	0	0
329-5020-610-277	Contract Administration	0	0	0	0
TOTALOPERATING EXPENSES					
		0	0	0	0
<u>CAPITAL OUTLAY</u>					
329-5020-710-430	Improvements	126,440	256,000	0	(256,000)
329-5020-710-432	Tile Art Work	0	0	0	0
329-5020-710-434	Art Work Installation	0	0	0	0
329-5020-710-436	Art Work Design	0	0	0	0
TOTALCAPITAL OUTLAY					
		126,440	256,000	0	(256,000)
TOTALPAG# 185.00 - 29TH STREET					
		126,440	256,000	0	(256,000)



City of South Tucson
 FY 2008-09 Budget
 CAPITAL PROJECTS
 CLOSED

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
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
TOTALSALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
329-5030-610-277	Contract Administration	0	0	0	0
TOTALOPERATING EXPENSES					
		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
TOTALCAPITAL OUTLAY					
		0	0	0	0
TOTALCLOSED					
		0	0	0	0

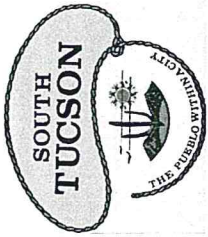


City of South Tucson
 FY 2008-09 Budget
 CAPITAL PROJECTS
 PAG# 189.00 - 36TH STREET

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
329-5034-510-111	Salaries	0	0	59,089	59,089
329-5034-510-112	Overtime	0	0	0	0
329-5034-510-113	FICA	0	0	3,662	3,662
329-5034-510-114	State Retirement	0	0	5,585	5,585
329-5034-510-116	Health Insurance	0	0	5,620	5,620
329-5034-510-117	Workers Compensation	0	0	1,255	1,255
329-5034-510-118	Uniform/Shoe Allowance	0	0	0	0
329-5034-510-119	ICMA 401A	0	0	461	461
329-5034-510-120	Car Allowance	0	0	259	259
329-5034-510-121	Medicare	0	0	856	856
TOTALSALARIES AND BENEFITS		0	0	76,787	76,787
<u>OPERATING EXPENSES</u>					
329-5034-610-275	Engineering Services	82,002	0	0	0
329-5034-610-277	Contract Administration	0	0	0	0
TOTALOPERATING EXPENSES		82,002	0	0	0
<u>CAPITAL OUTLAY</u>					
329-5034-710-430	Improvements	0	1,360,000	1,435,213	75,213
TOTALCAPITAL OUTLAY		0	1,360,000	1,435,213	75,213
TOTALPAG# 189.00 - 36TH STREET		82,002	1,360,000	1,512,000	152,000

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
329-5034-510-000														
5015	Garcia, Rey	17.00%	4,413	0	338	0	417	0	1,338	6	420	0	0	6,932
5030	Lopez, Angel	14.00%	7,588	0	580	0	717	0	508	39	530	0	0	9,962
1038	Ruelas, David	37.00%	13,141	0	1,005	0	1,242	0	1,353	14	40	0	0	16,795
1120	Salaz, Richard	18.00%	12,337	0	944	0	1,166	0	677	52	200	0	0	15,376
1036	Gastelum, Joel	18.00%	6,571	0	502	0	621	0	677	7	20	0	0	8,398
1045	Serna, Enrique G.	4.00%	4,329	0	331	0	409	0	135	10	13	0	0	5,432
1090	Moreno, Veronica	3.00%	1,034	0	79	0	98	0	134	3	3	0	0	1,351
1130	Salomon, Sylvia Mari	4.00%	1,678	0	128	0	159	0	178	3	5	0	0	2,151
1160	Villa, Ruben	5.00%	3,988	0	305	0	377	0	371	13	12	0	259	5,581
3300	Smith, Walker	15.00%	3,375	0	268	0	319	0	0	10	10	0	0	3,962
5019	Noperi, Loretta	3.00%	635	0	48	0	60	0	101	1	2	0	0	847
TOTALS:	11		59,089	0	4,518	0	5,585	0	5,472	148	1,255	0	259	76,787
GRAND TOTALS:	11		59,089	0	4,518	0	5,585	0	5,472	148	1,255	0	259	76,787

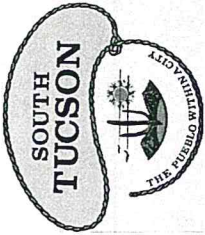


City of South Tucson
 FY 2008-09 Budget
 CAPITAL PROJECTS
 PAG# 881.00 - I-10 / SOUTH 4TH

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
329-5037-510-111	Salaries	0	0	47,753	47,753
329-5037-510-112	Overtime	0	0	0	0
329-5037-510-113	FICA	0	0	2,960	2,960
329-5037-510-114	State Retirement	0	0	4,513	4,513
329-5037-510-116	State Retirement	0	0	4,542	4,542
329-5037-510-117	Workers Compensation	0	0	1,016	1,016
329-5037-510-118	Uniform/Shoe Allowance	0	0	0	0
329-5037-510-119	ICMA 401A	0	0	373	373
329-5037-510-120	Car Allowance	0	0	210	210
329-5037-510-121	Medicare	0	0	693	693
TOTALSALARIES AND BENEFITS		0	0	62,060	62,060
<u>OPERATING EXPENSES</u>					
329-5037-610-275	Engineering Services	0	0	0	0
329-5037-610-277	Contract Administration	0	0	0	0
TOTALOPERATING EXPENSES		0	0	0	0
<u>CAPITAL OUTLAY</u>					
329-5037-710-430	Improvements	78,928	1,100,000	1,290,940	190,940
TOTALCAPITAL OUTLAY		78,928	1,100,000	1,290,940	190,940
TOTALPAG# 881.00 - I-10 / SOUTH 4TH		78,928	1,100,000	1,353,000	253,000

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
329-5037-510-000														
5015	Garcia, Rey	13.00%	3,567	0	273	0	337	0	1,081	5	339	0	0	5,602
5030	Lopez, Angel	11.00%	6,133	0	469	0	580	0	410	31	429	0	0	8,052
1038	Ruelas, David	30.00%	10,618	0	812	0	1,003	0	1,094	11	32	0	0	13,570
1120	Salaz, Richard	15.00%	9,968	0	762	0	942	0	547	42	162	0	0	12,423
1036	Gastelum, Joel	15.00%	5,309	0	406	0	502	0	547	6	16	0	0	6,786
1045	Serna, Enrique G.	3.00%	3,498	0	268	0	331	0	109	8	11	0	0	4,391
1090	Moreno, Veronica	2.00%	836	0	64	0	79	0	108	2	3	0	0	1,092
1130	Salomon, Sylvia Mari	3.00%	1,356	0	104	0	128	0	144	3	4	0	0	1,739
1160	Villa, Ruben	4.00%	3,228	0	247	0	305	0	301	10	10	0	210	4,518
3300	Smith, Walker	12.00%	2,727	0	209	0	268	0	0	0	8	0	0	3,202
5019	Noperi, Loretta	2.00%	513	0	39	0	48	0	82	1	2	0	0	685
TOTALS:	11		47,753	0	3,653	0	4,513	0	4,423	119	1,016	0	210	62,060
GRAND TOTALS:	11		47,753	0	3,653	0	4,513	0	4,423	119	1,016	0	210	62,060

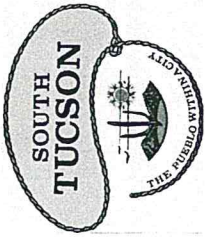


City of South Tucson
 FY 2008-09 Budget
 CAPITAL PROJECTS
 PAG# 34.05 - 4TH AVE REHAB

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
329-5039-510-111	Salaries	0	0	22,402	22,402
329-5039-510-112	Overtime	0	0	0	0
329-5039-510-113	FICA	0	0	1,388	1,388
329-5039-510-114	State Retirement	0	0	2,117	2,117
329-5039-510-116	State Retirement	0	0	2,132	2,132
329-5039-510-117	Workers Compensation	0	0	477	477
329-5039-510-118	Uniform/Shoe Allowance	0	0	0	0
329-5039-510-119	ICMA 401A	0	0	175	175
329-5039-510-120	Car Allowance	0	0	98	98
329-5039-510-121	Medicare	0	0	325	325
TOTALSALARIES AND BENEFITS		0	0	29,114	29,114
<u>OPERATING EXPENSES</u>					
329-5039-610-275	Engineering Services	0	0	0	0
329-5039-610-277	Contract Administration	0	0	0	0
329-5039-610-277	Contract Administration	0	0	0	0
TOTALOPERATING EXPENSES		0	0	0	0
<u>CAPITAL OUTLAY</u>					
329-5039-710-430	Improvements	0	0	570,886	570,886
TOTALCAPITAL OUTLAY		0	0	570,886	570,886
TOTALPAG# 34.05 - 4TH AVE REHAB		0	0	600,000	600,000

City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
329-5039-510-000														
5015	Garcia, Rey	6.00%	1,673	0	128	0	158	0	507	2	159	0	0	2,627
5030	Lopez, Angel	5.00%	2,878	0	220	0	272	0	193	15	201	0	0	3,779
1038	Ruelas, David	14.00%	4,986	0	381	0	471	0	513	5	15	0	0	6,371
1120	Salaz, Richard	7.00%	4,677	0	358	0	442	0	257	20	76	0	0	5,830
1036	Gastelum, Joel	7.00%	2,491	0	190	0	235	0	257	3	8	0	0	3,184
1045	Serna, Enrique G.	1.00%	1,638	0	126	0	155	0	51	4	5	0	0	2,057
1090	Moreno, Veronica	1.00%	392	0	30	0	37	0	51	1	1	0	0	512
1130	Salomon, Sylvia Mari	1.00%	635	0	48	0	60	0	68	1	2	0	0	814
1160	Villa, Ruben	2.00%	1,511	0	116	0	143	0	141	5	5	0	0	2,116
3300	Smith, Walker	6.00%	1,280	0	98	0	121	0	0	4	4	0	0	1,503
5019	Noperi, Loretta	1.00%	241	0	18	0	23	0	38	0	1	0	0	321
TOTALS:	11		22,402	0	1,713	0	2,117	0	2,076	56	477	0	98	175
GRAND TOTALS:	11		22,402	0	1,713	0	2,117	0	2,076	56	477	0	98	175
														29,114



City of South Tucson
 FY 2008-09 Budget
 CAPITAL PROJECTS
 PAG# 423.00 - 6TH AVENUE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
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
TOTALSALARIES AND BENEFITS					
		0	0	0	0
<u>OPERATING EXPENSES</u>					
329-5060-610-276	Design	0	0	0	0
329-5060-610-277	Contract Administration	0	0	0	0
TOTALOPERATING EXPENSES					
		0	0	0	0
<u>CAPITAL OUTLAY</u>					
329-5060-710-430	Improvements	0	880,000	0	(880,000)
329-5060-710-432	Tile Art Work	0	0	0	0
329-5060-710-434	Art Work Installation	0	0	0	0
TOTALCAPITAL OUTLAY					
		0	880,000	0	(880,000)
329-5060-740-445	Project A Expenses	6,870	0	0	0
TOTAL					
		6,870	0	0	0
TOTALPAG# 423.00 - 6TH AVENUE					
		6,870	880,000	0	(880,000)

CAPITAL PROJECTS
 PAG# 423.00 - 6TH AVENUE



City of South Tucson
 FY 2008-09 Budget
 CAPITAL PROJECTS
 PAG# 98.02 - LIGHT PROJ STUDY

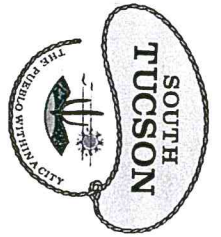
NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
<u>OPERATING EXPENSES</u>					
329-5065-610-276	Design	0	0	0	0
TOTAL OPERATING EXPENSES		0	0	0	0
TOTAL PAG# 98.02 - LIGHT PROJ STUDY		0	0	0	0

SDV



City of South Tucson
 FY 2008-09 Budget
CAPITAL PROJECTS
PAG# 34.05 - 4TH AVE REHAB

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
329-5067-510-111	Salaries	0	0	0	0
329-5067-510-112	Overtime	0	0	0	0
329-5067-510-113	Fica	0	0	0	0
329-5067-510-114	State Retirement	0	0	0	0
329-5067-510-116	Health Insurance	0	0	0	0
329-5067-510-117	Workers Compensation	0	0	0	0
329-5067-510-119	ICMA 401A	0	0	0	0
329-5067-510-120	Car Allowance	0	0	0	0
329-5067-510-121	Medicare	0	0	0	0
TOTALSALARIES AND BENEFITS		0	0	0	0
<u>OPERATING EXPENSES</u>					
329-5067-610-275	Engineering	0	0	0	0
329-5067-610-276	Design	0	0	0	0
329-5067-610-277	Contract Administration	0	0	0	0
TOTALOPERATING EXPENSES		0	0	0	0
<u>CAPITAL OUTLAY</u>					
329-5067-710-430	Construction	0	0	0	0
TOTALCAPITAL OUTLAY		0	0	0	0
TOTALPAG# 34.05 - 4TH AVE REHAB		0	0	0	0



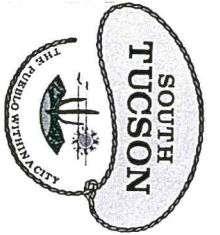
City of South Tucson
 FY 2008-09 Budget
CAPITAL PROJECTS
PAG# 33.05 - S TUC ROADWAY MAI

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
329-5068-510-111	Salaries	0	0	0	0
329-5068-510-112	Overtime	0	0	0	0
329-5068-510-113	Fica	0	0	0	0
329-5068-510-114	State Retirement	0	0	0	0
329-5068-510-116	Health Insurance	0	0	0	0
329-5068-510-117	Workers Compensation	0	0	0	0
329-5068-510-119	ICMA 401A	0	0	0	0
329-5068-510-120	Car Allowance	0	0	0	0
329-5068-510-121	Medicare	0	0	0	0
TOTALSALARIES AND BENEFITS		0	0	0	0
OPERATING EXPENSES					
329-5068-610-275	Engineering	0	0	0	0
329-5068-610-276	Design	0	0	0	0
TOTALOPERATING EXPENSES		0	0	0	0
CAPITAL OUTLAY					
329-5068-710-430	Construction	0	0	0	0
TOTALCAPITAL OUTLAY		0	0	0	0
TOTALPAG# 33.05 - S TUC ROADWAY MAI		0	0	0	0



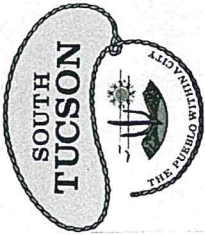
City of South Tucson
 FY 2008-09 Budget
CAPITAL PROJECTS
PC97# - 100.97 - 9TH AVENUE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>					
329-5069-510-111	Salaries	0	0	0	0
329-5069-510-112	Overtime	0	0	0	0
329-5069-510-113	Fica	0	0	0	0
329-5069-510-114	State Retirement	0	0	0	0
329-5069-510-116	Health Insurance	0	0	0	0
329-5069-510-117	Workers Compensation	0	0	0	0
329-5069-510-119	ICMA 401A	0	0	0	0
329-5069-510-120	Car Allowance	0	0	0	0
329-5069-510-121	Medicare	0	0	0	0
TOTALSALARIES AND BENEFITS					
		0	0	0	0
<u>OPERATING EXPENSES</u>					
329-5069-610-275	Engineering	0	0	0	0
329-5069-610-276	Design	0	0	0	0
TOTALOPERATING EXPENSES					
		0	0	0	0
<u>CAPITAL OUTLAY</u>					
329-5069-710-430	Construction	0	0	110,000	110,000
TOTALCAPITAL OUTLAY					
		0	0	110,000	110,000
TOTALPC97# - 100.97 - 9TH AVENUE					
		0	0	110,000	110,000



City of South Tucson
 FY 2008-09 Budget
 GRANT OPPORTUNITY ACCOUNT
 GRANT OPP REVENUE

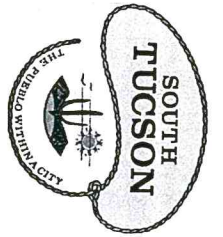
NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
GRANT REVENUES					
340-0000-450-104	Misc. County Grants	0	200,000	200,000	0
340-0000-450-105	Misc. State Grants	0	200,000	200,000	0
340-0000-450-106	Misc. Federal Grants	0	200,000	200,000	0
340-0000-450-107	Misc. Local Grants	67,500	200,000	200,000	0
TOTALGRANT REVENUES					
		67,500	800,000	800,000	0
TOTALGRANT OPP REVENUE					
		67,500	800,000	800,000	0



City of South Tucson
 FY 2008-09 Budget
 GRANT OPPORTUNITY ACCOUNT
 ADMINISTRATION

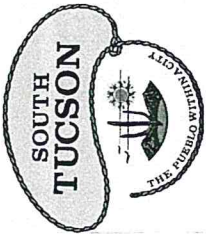
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>CAPITAL OUTLAY</u>					
340-1000-710-430	Improvements	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL ADMINISTRATION		0	0	0	0

GRANT OPPORTUNITY ACCOUNT
 ADMINISTRATION



City of South Tucson
 FY 2008-09 Budget
 GRANT OPPORTUNITY ACCOUNT
 GRANT OPP COUNTY EXPENSES

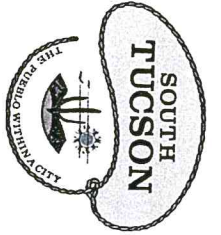
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>CAPITAL OUTLAY</u>					
340-5040-710-430	Improvements	0	200,000	200,000	0
TOTALCAPITAL OUTLAY		0	200,000	200,000	0
TOTALGRANT OPP COUNTY EXPENSES		0	200,000	200,000	0



City of South Tucson
FY 2008-09 Budget

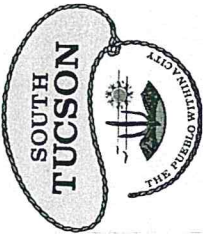
GRANT OPPORTUNITY ACCOUNT
GRANT OPP STATE EXPENSES

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
CAPITAL OUTLAY					
340-5050-710-430	Improvements	0	200,000	200,000	0
TOTAL CAPITAL OUTLAY		0	200,000	200,000	0
TOTAL GRANT OPP STATE EXPENSES		0	200,000	200,000	0



City of South Tucson
 FY 2008-09 Budget
 GRANT OPPORTUNITY ACCOUNT
 GRANT OPP FEDERAL EXPENSES

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
<u>CAPITAL OUTLAY</u>					
340-5060-710-430	Improvements	0	200,000	200,000	0
TOTAL CAPITAL OUTLAY		0	200,000	200,000	0
TOTAL GRANT OPP FEDERAL EXPENSES		0	200,000	200,000	0

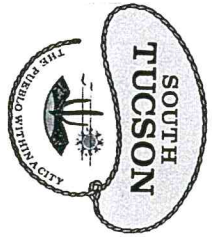


City of South Tucson
 FY 2008-09 Budget

GRANT OPPORTUNITY ACCOUNT
 GRANT OPP LOCAL EXPENSES

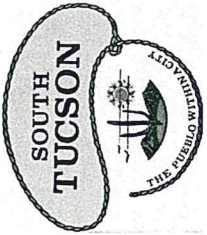
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
CAPITAL OUTLAY					
340-5070-710-430	Improvements	0	200,000	200,000	0
TOTAL CAPITAL OUTLAY		0	200,000	200,000	0
TOTAL GRANT OPP LOCAL EXPENSES		0	200,000	200,000	0

GRANT OPPORTUNITY ACCOUNT
 GRANT OPP LOCAL EXPENSES



City of South Tucson
 FY 2008-09 Budget
 NEIGHBORHOOD REINVESTMENT PROG
 NEIGHBORHOOD REINV PROG REV

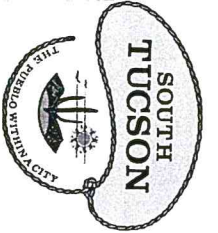
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
GRANT REVENUES					
341-0000-450-101	Grant Revenue	41,995	500,000	88,000	(412,000)
TOTAL GRANT REVENUES		41,995	500,000	88,000	(412,000)
TOTAL NEIGHBORHOOD REINV PROG REV		41,995	500,000	88,000	(412,000)



City of South Tucson
 FY 2008-09 Budget
 NEIGHBORHOOD REINVESTMENT PROG
 NEIGHBORHOOD REINVESTMENT PROG
 NEIGHBORHOOD REINVESTMENT PROG

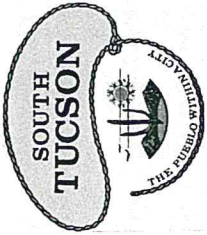
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>OPERATING EXPENSES</u>					
341-1000-610-350	Operating Supplies	0	0	0	0
TOTAL OPERATING EXPENSES					
0 0 0 0 0					
<u>CAPITAL OUTLAY</u>					
341-1000-710-430	Improvements	56,410	500,000	88,000	(412,000)
TOTAL CAPITAL OUTLAY					
56,410 500,000 88,000 (412,000)					
TOTAL NEIGHBORHOOD REINVESTMENT PROG EXP					
56,410 500,000 88,000 (412,000)					

NEIGHBORHOOD REINVESTMENT PROG
 NEIGHBORHOOD REINVESTMENT PROG EXP



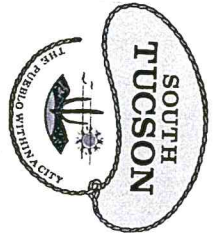
City of South Tucson
 FY 2008-09 Budget
 YOUTH ART PROJECTS
 YOUTH ART PROJECT REVENUES

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
GRANT REVENUES					
342-0000-450-101	2000 Grant Revenue	0	50,000	0	(50,000)
342-0000-450-102	2001 Grant Revenue	0	0	0	0
342-0000-450-103	2002 Grant	25,000	0	0	0
342-0000-450-104	2003 Grant	0	0	0	0
342-0000-450-105	2004 Grant	0	0	0	0
342-0000-450-106	2005 Grant	0	0	0	0
342-0000-450-107	2006 Grant	0	0	50,000	50,000
342-0000-450-108	2007 Grant	0	0	50,000	50,000
342-0000-450-109	2008 Grant	0	0	50,000	50,000
TOTAL GRANT REVENUES		25,000	50,000	150,000	100,000
TOTAL YOUTH ART PROJECT REVENUES		25,000	50,000	150,000	100,000



City of South Tucson
 FY 2008-09 Budget
 YOUTH ART PROJECTS
 ADMINISTRATION

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
CAPITAL OUTLAY					
342-1000-710-430	Authorized Expenditures	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
TOTAL ADMINISTRATION		0	0	0	0



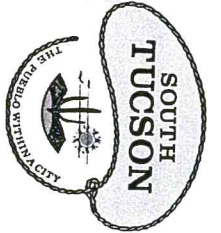
City of South Tucson
 FY 2008-09 Budget
 YOUTH ART PROJECTS
 2000 YOUTH ART PROJECT EXP

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
<u>CAPITAL OUTLAY</u>					
342-2000-710-430	2000 Authorized Expenditures	0	50,000	0	(50,000)
<u>TOTALCAPITAL OUTLAY</u>					
		0	50,000	0	(50,000)
<u>TOTAL2000 YOUTH ART PROJECT EXP</u>					
		0	50,000	0	(50,000)



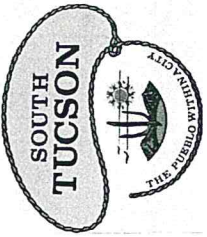
City of South Tucson
 FY 2008-09 Budget
 YOUTH ART PROJECTS
 2001 YOUTH ART PROJECT EXP

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
CAPITAL OUTLAY					
342-2010-710-430	2001 Authorized Expenditures	0	0	0	0
TOTALCAPITAL OUTLAY					
		0	0	0	0
TOTAL2001 YOUTH ART PROJECT EXP					
		0	0	0	0



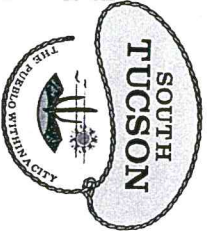
City of South Tucson
 FY 2008-09 Budget
 YOUTH ART PROJECTS
 2002 YOUTH ART PROJECT EXP

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
CAPITAL OUTLAY					
342-2020-710-430	2002 Authorized Expenditures	25,000	0	0	0
TOTAL CAPITAL OUTLAY		25,000	0	0	0
TOTAL 2002 YOUTH ART PROJECT EXP		25,000	0	0	0



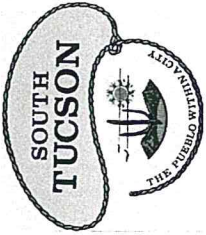
City of South Tucson
 FY 2008-09 Budget
 YOUTH ART PROJECTS
 2003 YOUTH ART PROJECT EXP

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
CAPITAL OUTLAY					
342-2030-710-430	2003 Authorized Expenditures	0	0	0	0
TOTALCAPITAL OUTLAY					
TOTAL2003 YOUTH ART PROJECT EXP		0	0	0	0



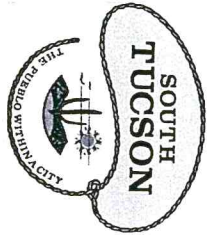
City of South Tucson
 FY 2008-09 Budget
 YOUTH ART PROJECTS
 2004 YOUTH ART PROJECT EXP

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>CAPITAL OUTLAY</u>					
342-2040-710-430	2004 Authorized Expenditures	0	0	0	0
TOTALCAPITAL OUTLAY		0	0	0	0
TOTAL2004 YOUTH ART PROJECT EXP		0	0	0	0



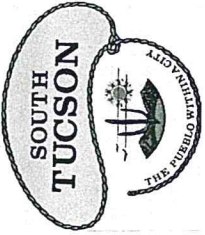
City of South Tucson
 FY 2008-09 Budget
 YOUTH ART PROJECTS
 2005 YOUTH ART PROJECT EXP

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
CAPITAL OUTLAY					
342-2050-710-430	2005 Authorized Expenditures	0	0	0	0
TOTALCAPITAL OUTLAY					
TOTAL2005 YOUTH ART PROJECT EXP		0	0	0	0



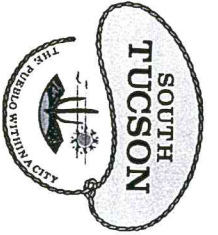
City of South Tucson
 FY 2008-09 Budget
 YOUTH ART PROJECTS
 2006 YOUTH ART PROJECT EXP

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
CAPITAL OUTLAY					
342-2060-710-430	2006 Authorized Expenditures	0	0	50,000	50,000
TOTAL CAPITAL OUTLAY		0	0	50,000	50,000
TOTAL 2006 YOUTH ART PROJECT EXP		0	0	50,000	50,000



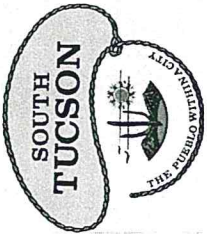
City of South Tucson
 FY 2008-09 Budget
 YOUTH ART PROJECTS
 2007 YOUTH ART PROJECT EXP

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
CAPITAL OUTLAY					
342-2070-710-430	2007 Authorized Expenditures	0	0	50,000	50,000
TOTAL CAPITAL OUTLAY		0	0	50,000	50,000
TOTAL 2007 YOUTH ART PROJECT EXP		0	0	50,000	50,000



City of South Tucson
 FY 2008-09 Budget
 YOUTH ART PROJECTS
 2008 YOUTH ART PROJECT EXP

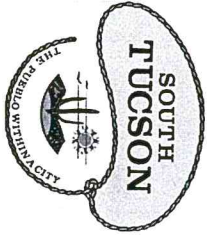
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
CAPITAL OUTLAY					
342-2080-710-430	2008 Authorized Expenditures	0	0	50,000	50,000
TOTAL CAPITAL OUTLAY					
		0	0	50,000	50,000
TOTAL 2008 YOUTH ART PROJECT EXP					
		0	0	50,000	50,000



City of South Tucson
 FY 2008-09 Budget
 ELDERLY HOME REPAIR GRANT
 ELDERLY HOME REPAIR GRANT

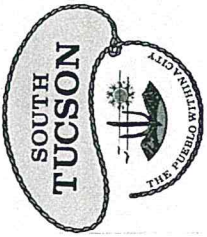
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>OPERATING RECEIPTS</u>					
347-0000-420-102	PIMA County Homestead Program	0	50,000	0	(50,000)
TOTAL OPERATING RECEIPTS		0	50,000	0	(50,000)
<u>GRANT REVENUES</u>					
347-0000-450-101	Grant Revenue	0	0	0	0
TOTAL GRANT REVENUES		0	0	0	0
TOTAL ELDERLY HOME REPAIR GRANT		0	50,000	0	(50,000)

ELDERLY HOME REPAIR GRANT
 ELDERLY HOME REPAIR GRANT



City of South Tucson
 FY 2008-09 Budget
 ELDERLY HOME REPAIR GRANT
 ELDERLY HOME REPAIR GRANT

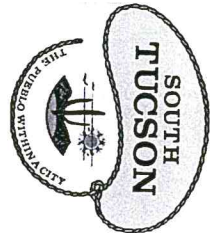
NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
347-1000-510-111	Salaries	0	0	0	0
347-1000-510-112	Overtime	0	0	0	0
347-1000-510-113	FICA	0	0	0	0
347-1000-510-114	State Retirement	0	0	0	0
347-1000-510-116	Health Insurance	0	0	0	0
347-1000-510-117	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
TOTALSALARIES AND BENEFITS		0	0	0	0
CAPITAL OUTLAY					
347-1000-710-430	Construction	0	0	0	0
347-1000-710-435	Homestead Program Expenses	0	50,000	0	(50,000)
TOTALCAPITAL OUTLAY		0	50,000	0	(50,000)
TOTAL ELDERLY HOME REPAIR GRANT		0	50,000	0	(50,000)



City of South Tucson
 FY 2008-09 Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 BIO-TERRORISM GRANTS REVENUE

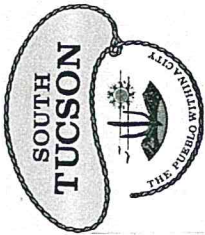
NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
<u>CHARGES FOR SERVICES</u>					
355-0000-370-701	Fees	0	0	0	0
TOTAL CHARGES FOR SERVICES					
		0	0	0	0
<u>GRANT REVENUES</u>					
355-0000-450-101	Grant Revenue - Fire	0	50,000	50,000	0
355-0000-450-102	Grant Revenue - Police	0	25,000	0	(25,000)
355-0000-450-103	Grant Revenue - Other	0	25,000	0	(25,000)
TOTAL GRANT REVENUES					
		0	100,000	50,000	(50,000)
TOTAL BIO-TERRORISM GRANTS REVENUE					
		0	100,000	50,000	(50,000)

BIO-TERROR/HOMELAND SEC GRANTS
 BIO-TERRORISM GRANTS REVENUE



City of South Tucson
 FY 2008-09 Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 BIO-TERRORISM GRANTS ADMIN

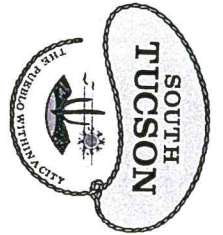
NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
355-1000-510-111	Salaries	0	0	0	0
TOTALSALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
355-1000-610-225	Training and Travel	0	5,000	0	(5,000)
355-1000-610-270	Contracts	0	5,000	0	(5,000)
355-1000-610-280	Miscellaneous Expense	5	5,000	0	(5,000)
355-1000-610-350	Materials	-900	5,000	0	(5,000)
TOTALOPERATING EXPENSES					
		-895	20,000	0	(20,000)
CAPITAL OUTLAY					
355-1000-710-430	Improvements	0	5,000	0	(5,000)
TOTALCAPITAL OUTLAY					
		0	5,000	0	(5,000)
TOTALBIO-TERRORISM GRANTS ADMIN					
		-895	25,000	0	(25,000)



City of South Tucson
 FY 2008-09 Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 BIO-TERRORISM GRANTS FIRE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
SALARIES AND BENEFITS					
355-3000-510-111	Salaries	39,425	43,855	42,529	(1,326)
355-3000-510-112	Overtime	516	0	0	0
355-3000-510-113	FICA	1,485	0	0	0
355-3000-510-114	State Retirement	1,827	1,829	2,853	1,024
355-3000-510-116	Health Insurance	1,889	2,069	2,267	198
355-3000-510-117	Workers Compensation	572	691	630	(61)
355-3000-510-118	Uniform/Shoe Allowance	244	244	244	0
355-3000-510-121	Medicare	569	636	617	(19)
355-3000-510-122	Unemployment Tax	0	0	0	0
TOTALSALARIES AND BENEFITS		46,527	49,324	49,140	(184)
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	1,082	676	618	(58)
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	0	0	0
355-3000-610-280	Miscellaneous Expense	0	0	242	242
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
 BIO-TERRORISM GRANTS FIRE

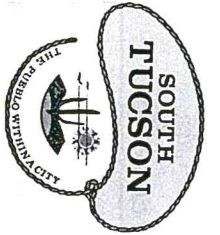


City of South Tucson
 FY 2008-09 Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 BIO-TERRORISM GRANTS FIRE

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
355-3000-610-350	Operating Supplies	0	0	0	0
TOTAL OPERATING EXPENSES		1,082	676	860	184
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	0	0	0
355-3000-710-410	Equipment	0	0	0	0
355-3000-710-430	Improvements	0	0	0	0
TOTAL CAPITAL OUTLAY		0	0	0	0
TRANSFERS OUT					
355-3000-750-500	Contingency	0	0	0	0
TOTAL TRANSFERS OUT		0	0	0	0
TOTAL BIO-TERRORISM GRANTS FIRE		47,609	50,000	50,000	0

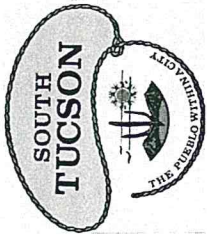
City of South Tucson
 FY 2008-09
 Salary Budget - Funding Allocations

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	25.00%	16,011	0	232	0	2,853	2,010	107	549	244	0	0	22,006
3190	Vega, Henry	100.00%	26,518	0	385	0	0	0	150	81	0	0	0	27,134
TOTALS:			42,529	0	617	0	2,853	2,010	257	630	244	0	0	49,140
GRAND TOTALS: 2			42,529	0	617	0	2,853	2,010	257	630	244	0	0	49,140



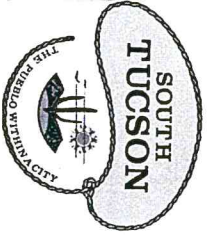
City of South Tucson
 FY 2008-09 Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 BIO-TERRORISM GRANTS POLICE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY 07-08 PRIOR BUDGET	FY 08-09 ADOPTED	+/-
OPERATING EXPENSES					
355-4000-610-225	Training and Travel	0	5,000	0	(5,000)
355-4000-610-270	Contracts	0	5,000	0	(5,000)
355-4000-610-280	Miscellaneous Expense	0	5,000	0	(5,000)
355-4000-610-350	Miscellaneous Expense	0	5,000	0	(5,000)
TOTAL OPERATING EXPENSES					
		0	20,000	0	(20,000)
CAPITAL OUTLAY					
355-4000-710-430	Improvements	0	5,000	0	(5,000)
TOTAL CAPITAL OUTLAY					
		0	5,000	0	(5,000)
TOTAL BIO-TERRORISM GRANTS POLICE					
		0	25,000	0	(25,000)



City of South Tucson
 FY 2008-09 Budget
 EXPLORER PROGRAM
 EXPLORER PROGRAM REVENUE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
MISCELLANEOUS REVENUES					
360-0000-360-605	Miscellaneous Income	12,653	2,000	2,000	0
360-0000-360-615	Donations - Explorers	3,850	10,000	10,000	0
TOTAL	MISCELLANEOUS REVENUES	16,503	12,000	12,000	0
CHARGES FOR SERVICES					
360-0000-370-701	Fees	0	3,000	3,000	0
TOTAL	CHARGES FOR SERVICES	0	3,000	3,000	0
TOTAL	EXPLORER PROGRAM REVENUE	16,503	15,000	15,000	0



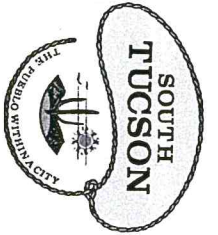
City of South Tucson
 FY 2008-09 Budget
 EXPLORER PROGRAM
 EXPLORER PROGRAM EXPENSE

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
OPERATING EXPENSES					
360-1000-610-225	Training and Travel	6,141	8,000	8,000	0
360-1000-610-270	Contracts	0	2,000	2,000	0
360-1000-610-280	Miscellaneous Expense	6,133	500	500	0
360-1000-610-350	Operating Supplies	146	4,500	4,500	0
TOTAL OPERATING EXPENSES		12,420	15,000	15,000	0
TOTAL EXPLORER PROGRAM EXPENSE		12,420	15,000	15,000	0



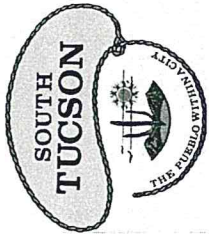
City of South Tucson
 FY 2008-09 Budget
 BROWNFIELDS 2006 GRANT
 BROWNFIELDS GRANT 2006 - REV

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>CHARGES FOR SERVICES</u>					
363-0000-370-701	Fees	0	0	0	0
TOTAL CHARGES FOR SERVICES					
		0	0	0	0
<u>GRANT REVENUES</u>					
363-0000-450-101	Grant Revenue	80,345	78,000	0	(78,000)
TOTAL GRANT REVENUES					
		80,345	78,000	0	(78,000)
TOTAL BROWNFIELDS GRANT 2006 - REV					
		80,345	78,000	0	(78,000)



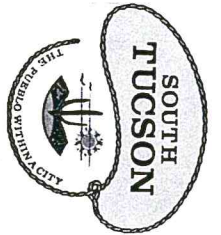
City of South Tucson
 FY 2008-09 Budget
 BROWNFIELDS 2006 GRANT
 BROWNFIELDS GRANT 2006 - EXP

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
<u>SALARIES AND BENEFITS</u>					
363-1000-510-111	Salaries	0	0	0	0
TOTALSALARIES AND BENEFITS					
<u>OPERATING EXPENSES</u>					
363-1000-610-225	Training and Travel	2,495	0	0	0
363-1000-610-270	Contracts	28,440	78,000	0	(78,000)
363-1000-610-280	Miscellaneous Expense	0	0	0	0
363-1000-610-350	Materials	0	0	0	0
TOTALOPERATING EXPENSES					
		30,935	78,000	0	(78,000)
<u>CAPITAL OUTLAY</u>					
363-1000-710-430	Improvements	0	0	0	0
TOTALCAPITAL OUTLAY					
		0	0	0	0
TOTALBROWNFIELDS GRANT 2006 - EXP					
		30,935	78,000	0	(78,000)



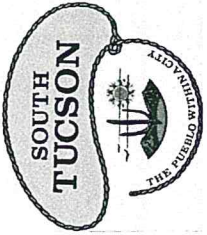
City of South Tucson
 FY 2008-09 Budget
 BROWNFIELDS 2007 GRANT
 BROWNFIELDS GRANT 2007 - REV

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>CHARGES FOR SERVICES</u>					
364-0000-370-701	Fees	0	0	0	0
TOTAL CHARGES FOR SERVICES					
<u>GRANT REVENUES</u>					
364-0000-450-101	Grant Revenue	0	200,000	0	(200,000)
TOTAL GRANT REVENUES					
TOTAL BROWNFIELDS GRANT 2007 - REV					
		0	200,000	0	(200,000)



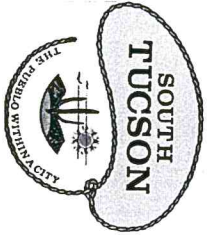
City of South Tucson
 FY 2008-09 Budget
 BROWNFIELDS 2007 GRANT
 BROWNFIELDS GRANT 2007 - EXP

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
SALARIES AND BENEFITS					
364-1000-510-111	Salaries	0	0	0	0
TOTALSALARIES AND BENEFITS					
		0	0	0	0
OPERATING EXPENSES					
364-1000-610-225	Training and Travel	5,572	0	0	0
364-1000-610-270	Contracts	5,150	200,000	0	(200,000)
364-1000-610-280	Miscellaneous Expense	0	0	0	0
364-1000-610-350	Materials	0	0	0	0
TOTALOPERATING EXPENSES					
		10,722	200,000	0	(200,000)
CAPITAL OUTLAY					
364-1000-710-430	Improvements	0	0	0	0
TOTALCAPITAL OUTLAY					
		0	0	0	0
TOTALBROWNFIELDS GRANT 2007 - EXP					
		10,722	200,000	0	(200,000)



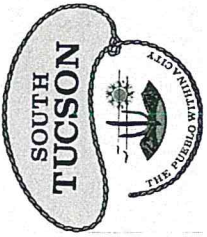
City of South Tucson
 FY 2008-09 Budget
 J.C.E.F FUND
 JCEF FUND REVENUE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>FINES AND PENALTIES</u>					
402-0000-340-402	JCEF	0	30,000	33,000	3,000
TOTALFINES AND PENALTIES					
		0	30,000	33,000	3,000
TOTALJCEF FUND REVENUE					
		0	30,000	33,000	3,000



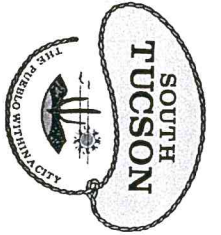
City of South Tucson
 FY 2008-09 Budget
 J.C.E.F FUND
 JCEF FUND EXPENSE

NUMBER	DESCRIPTION	06/30/2008	FY 07-08	FY 08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
OPERATING EXPENSES					
402-1000-610-350	Operating Supplies	0	30,000	33,000	3,000
TOTAL OPERATING EXPENSES		0	30,000	33,000	3,000
TOTAL JCEF FUND EXPENSE		0	30,000	33,000	3,000



City of South Tucson
 FY 2008-09 Budget
 VOLUNTEER FIREFIGHTERS RELIEF
 VOL FIRE PENTION REVENUE

NUMBER	DESCRIPTION	06/30/2008 ACTUAL	FY07-08 PRIOR BUDGET	FY08-09 ADOPTED	+/-
<u>MISCELLANEOUS REVENUES</u>					
730-0000-360-602	Interest Revenue	0	0	0	0
TOTAL MISCELLANEOUS REVENUES					
<u>MISCELLANEOUS REVENUES</u>					
730-0000-500-000	Estimated Revenue	0	0	0	0
TOTAL MISCELLANEOUS REVENUES					
<u>MISCELLANEOUS REVENUES</u>					
730-0000-700-000	Appropriations	740	9,000	9,000	0
TOTAL MISCELLANEOUS REVENUES					
TOTAL VOL FIRE PENTION REVENUE					
		740	9,000	9,000	0



City of South Tucson
 FY 2008-09 Budget
VOLUNTEER FIREFIGHTERS RELIEF
VOL FIRE PENTION EXPENSES

NUMBER	DESCRIPTION	06/30/2008	FY07-08	FY08-09	+/-
		ACTUAL	PRIOR BUDGET	ADOPTED	
OPERATING EXPENSES					
730-1000-610-280	Miscellaneous Expense	0	0	0	0
730-1000-610-910	Pension Benefits	0	6,000	6,000	0
730-1000-610-920	Relief Benefits	0	3,000	3,000	0
TOTAL OPERATING EXPENSES		0	9,000	9,000	0
TOTAL VOL FIRE PENTION EXPENSES		0	9,000	9,000	0

CITY OF SOUTH TUCSON

Fiscal Year 2008-2009 Budget

SALARY BUDGET

CITY CLERK

1115
 Robles, Marie Dolore
 City Clerk

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1400	80.00%	CITY CLERK	1,664.00	\$ 45,383.00
235-1000	20.00%	ADMINISTRATION - HURF	416.00	\$ 11,346.00
TOTALS:	100.00%		2,080.00	\$ 56,729.00

5140
 Valencia, Gloria Den
 Admin Clerk I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1400	85.00%	CITY CLERK	1,768.00	\$ 24,914.00
235-1000	15.00%	ADMINISTRATION - HURF	312.00	\$ 4,396.00
TOTALS:	100.00%		2,080.00	\$ 29,310.00

CITY MANAGER

1045
 Serna, Enrique G.
 City Manager

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1100	70.56%	CITY MANAGER	1,468.00	\$103,609.00
242-5003	0.17%	RTA# 113.07 - SPEED ALERT MONI	4.00	\$ 249.00
242-5004	0.49%	RTA# 63.08 - 31ST/6TH PEDESTRI	10.00	\$ 719.00
242-5005	0.49%	RTA# 64.08 - 34TH/6TH PEDESTRI	10.00	\$ 719.00
242-5006	0.20%	RTA# 169.08 - UPS BACKUP SYS	4.00	\$ 294.00
325-1000	20.00%	EDA GRANT EXPENSES	416.00	\$ 29,368.00
329-5034	3.70%	PAG# 189.00 - 36TH STREET	77.00	\$ 5,432.00
329-5037	2.99%	PAG# 881.00 - I-10 / SOUTH 4TH	62.00	\$ 4,391.00

Employee estimated participation by funding source

329-5039	1.40%	PAG# 34.05 - 4TH AVE REHAB	29.00	\$ 2,057.00
TOTALS:	100.00%		2,080.00	\$146,838.00

1118
Ruiz, Maricruz
Outreach Specialist

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
327-1050	100.00%	DRUG FREE COMMUNITIES 06-07	1,040.00	\$ 20,549.00
TOTALS:	100.00%		1,040.00	\$ 20,549.00

6550
Figueroa, Hector
City Attorney

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1100	100.00%	CITY MANAGER	2,080.00	\$ 90,000.00
TOTALS:	100.00%		2,080.00	\$ 90,000.00

CIVILIAN POLICE

4512
Flores, Brenda
Dispatcher II

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4500	100.00%	CIVILIAN POLICE	2,080.00	\$ 40,083.00
TOTALS:	100.00%		2,080.00	\$ 40,083.00

4515
Vacant
Support Services Sup

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
261-1000	100.00%	RICO FUND EXPENSES	2,080.00	\$ 75,152.00
TOTALS:	100.00%		2,080.00	\$ 75,152.00

City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

4521
 Golish, Julia
 Dispatcher I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4500	0.00%		0.00	\$ 0.00
TOTALS:	0.00%		0.00	\$ 0.00

4522
 Garcia, Yvette

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4500	100.00%	CIVILIAN POLICE	1,040.00	\$ 15,110.00
TOTALS:	100.00%		1,040.00	\$ 15,110.00

4523
 Hernandez, Katrin

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4500	0.00%		0.00	\$ 0.00
TOTALS:	0.00%		0.00	\$ 0.00

4530
 Montano, Camille
 Admin Clerk III

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4500	100.00%	CIVILIAN POLICE	2,080.00	\$ 34,831.00
TOTALS:	100.00%		2,080.00	\$ 34,831.00

4540
 Olivares, Ema P

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4500	100.00%	CIVILIAN POLICE	2,080.00	\$ 34,794.00

Employee estimated participation by funding source

TOTALS:	100.00%	2,080.00	\$ 34,794.00
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4544

Overpeck, Carol
 Dispatcher I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4500	100.00%	CIVILIAN POLICE	1,040.00	\$ 15,110.00
TOTALS:	100.00%		1,040.00	\$ 15,110.00

4550

Ramirez, Patricia

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4500	100.00%	CIVILIAN POLICE	1,040.00	\$ 15,110.00
TOTALS:	100.00%		1,040.00	\$ 15,110.00

4564

Tapia, Gabriel

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4500	100.00%	CIVILIAN POLICE	2,080.00	\$ 35,129.00
TOTALS:	100.00%		2,080.00	\$ 35,129.00

4565

Valdez, Lucille
 Admin Clerk III

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4500	100.00%	CIVILIAN POLICE	2,080.00	\$ 31,917.00
TOTALS:	100.00%		2,080.00	\$ 31,917.00

4570

Ybarra, Yvonne T.
 Dispatcher I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4500	100.00%	CIVILIAN POLICE	2,080.00	\$ 31,917.00
TOTALS:	100.00%		2,080.00	\$ 31,917.00

City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

100-4500	0.00%	0.00	\$ 0.00
TOTALS:	0.00%	0.00	\$ 0.00

4580
 Mahoney - Yegorov, E
 Dispatcher I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4500	100.00%	CIVILIAN POLICE	2,080.00	\$ 33,633.00
TOTALS:	100.00%		2,080.00	\$ 33,633.00

DEVELOPMENT SERVICES

1017
 Licea, Josue
 Building Inspector

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-5400	100.00%	DEVELOPMENT SERVICES	2,080.00	\$ 45,365.00
TOTALS:	100.00%		2,080.00	\$ 45,365.00

EMPLOYEE DEPARTMENT

Emple
 Employee Name
 Employee Job Position

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
Benefit	0.00%		0.00	\$ 0.00
Transact	0.00%		0.00	\$ 0.00
TOTALS:	0.00%		0.00	\$ 0.00

FINANCE

Employee estimated participation by funding source

1025

Aguirre, Lourdes
Accounting Clerk II

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1500	50.00%	FINANCE	1,040.00	\$ 23,906.00
235-1000	20.00%	ADMINISTRATION - HURF	416.00	\$ 9,562.00
241-5000	30.00%	PIMA CNTY FLOOD CTRL - PW	624.00	\$ 14,342.00
TOTALS:	100.00%		2,080.00	\$ 47,810.00

1100

Porter, Gerald
Grants Admin

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
308-1000	0.00%		0.00	\$ 0.00
309-1000	100.00%	CDBG 2009 EXPENSES	2,080.00	\$ 56,431.00
TOTALS:	100.00%		2,080.00	\$ 56,431.00

1130

Salomon, Sylvia Mari
Finance Supervisor

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1500	23.56%	FINANCE	490.00	\$ 13,704.00
235-5000	30.00%	PUBLIC WORKS - HURF	624.00	\$ 17,449.00
241-5000	5.00%	PIMA CNTY FLOOD CTRL - PW	104.00	\$ 2,909.00
241-5080	5.00%	PIMA CNTY FLOOD CTRL - JULIAN	104.00	\$ 2,909.00
242-5003	0.17%	RTA# 113.07 - SPEED ALERT MONI	4.00	\$ 98.00
242-5004	0.49%	RTA# 63.08 - 31ST/6TH PEDESTRI	10.00	\$ 285.00
242-5005	0.49%	RTA# 64.08 - 34TH/6TH PEDESTRI	10.00	\$ 285.00
242-5006	0.20%	RTA# 169.08 - UPS BACKUP SYS	4.00	\$ 117.00
309-1000	23.00%	CDBG 2009 EXPENSES	478.00	\$ 13,378.00
327-1000	0.00%		0.00	\$ 0.00
327-1060	4.00%	DRUG FREE COMMUNITIES 05-06	83.00	\$ 2,325.00
329-5034	3.70%	PAG# 189.00 - 36TH STREET	77.00	\$ 2,151.00
329-5037	2.99%	PAG# 881.00 - I-10 / SOUTH 4TH	62.00	\$ 1,739.00

City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

329-5039 1.40% PAG# 34.05 - 4TH AVE REHAB 29.00 \$ 814.00
 TOTALS: 100.00% 2,079.00 \$ 58,163.00

1135
 Tadeo, Sara
 Admin Clerk I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1500	60.00%	FINANCE	1,248.00	\$ 17,587.00
100-5400	25.00%	DEVELOPMENT SERVICES	520.00	\$ 7,328.00
235-5200	15.00%	STREETS - HURF	312.00	\$ 4,396.00
TOTALS:	100.00%		2,080.00	\$ 29,311.00

1160
 Villa, Ruben
 Asst Mgr/Fin Dir

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1100	25.00%	CITY MANAGER	520.00	\$ 30,204.00
100-1500	28.21%	FINANCE	587.00	\$ 34,082.00
100-1550	15.00%	IT DEPARTMENT	312.00	\$ 18,123.00
235-5200	20.00%	STREETS - HURF	416.00	\$ 24,162.00
242-5003	0.21%	RTA# 113.07 - SPEED ALERT MONI	4.00	\$ 255.00
242-5004	0.61%	RTA# 63.08 - 31ST/6TH PEDESTRI	13.00	\$ 739.00
242-5005	0.61%	RTA# 64.08 - 34TH/6TH PEDESTRI	13.00	\$ 739.00
242-5006	0.25%	RTA# 169.08 - UPS BACKUP SYS	5.00	\$ 302.00
329-5034	4.62%	PAG# 189.00 - 36TH STREET	96.00	\$ 5,581.00
329-5037	3.74%	PAG# 881.00 - I-10 / SOUTH 4TH	78.00	\$ 4,518.00
329-5039	1.75%	PAG# 34.05 - 4TH AVE REHAB	36.00	\$ 2,116.00
TOTALS:	100.00%		2,080.00	\$120,821.00

FIRE

Employee estimated participation by funding source

3005
 Aguiar, John
 Firefighter I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	100.00%	FIRE	2,756.00	\$ 56,261.00
TOTALS:			2,756.00	\$ 56,261.00

3020
 Alvarez, Reynaldo
 Fire Captain

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	100.00%	FIRE	2,756.00	\$ 75,471.00
TOTALS:			2,756.00	\$ 75,471.00

3030
 Anderson, Larry
 Fire Chief

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	75.00%	FIRE	1,560.00	\$ 66,017.00
355-3000	25.00%	BIO-TERRORISM GRANTS FIRE	520.00	\$ 22,006.00
TOTALS:			2,080.00	\$ 88,023.00

3047
 Carrasco, Josue E.
 Firefighter I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	100.00%	FIRE	2,756.00	\$ 51,881.00
TOTALS:			2,756.00	\$ 51,881.00

3050
 Colmenero David
 Fire Fighter 2 Engin

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	100.00%	FIRE	2,756.00	\$ 62,021.00

City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

TOTALS: 100.00% 2,756.00 \$ 62,021.00

3054
 Faith, Joseph
 Firefighter I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	100.00%	FIRE	2,756.00	\$ 51,881.00
TOTALS:	100.00%		2,756.00	\$ 51,881.00

3056
 Fernandez, Gerardo

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	100.00%	FIRE	2,756.00	\$ 49,639.00
TOTALS:	100.00%		2,756.00	\$ 49,639.00

3070
 Leyvas, Robert
 Fire Captain

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	100.00%	FIRE	2,756.00	\$ 71,035.00
TOTALS:	100.00%		2,756.00	\$ 71,035.00

3072
 Luna, Charles
 Firefighter I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	100.00%	FIRE	2,756.00	\$ 51,881.00
TOTALS:	100.00%		2,756.00	\$ 51,881.00

3090
 Planka, Luis
 Fire Captain

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	100.00%	FIRE	2,756.00	\$ 51,881.00
TOTALS:	100.00%		2,756.00	\$ 51,881.00

Employee estimated participation by funding source

100-3000	100.00%	FIRE	2,756.00	\$ 71,035.00
TOTALS:	100.00%		2,756.00	\$ 71,035.00

3105

Stallings, Nathaniel
 Firefighter I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	100.00%	FIRE	2,756.00	\$ 50,803.00
TOTALS:	100.00%		2,756.00	\$ 50,803.00

3185

Vacant

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	100.00%	FIRE	2,756.00	\$ 51,884.00
TOTALS:	100.00%		2,756.00	\$ 51,884.00

3190

Vega, Henry
 Admin Assistant

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
355-3000	100.00%	BIO-TERRORISM GRANTS FIRE	2,080.00	\$ 27,134.00
TOTALS:	100.00%		2,080.00	\$ 27,134.00

3195

Velasquez, Mark E.
 Firefighter I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3000	100.00%	FIRE	2,756.00	\$ 51,881.00
TOTALS:	100.00%		2,756.00	\$ 51,881.00

FLEET SERVICE

5010
 Bracamonte, Richard
 Mechanic II

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-5000	8.50%	PUBLIC WORKS ADMIN	177.00	\$ 4,583.00
100-5100	2.50%	SANITATION	52.00	\$ 1,348.00
100-5300	75.00%	FLEET SERVICE	1,560.00	\$ 40,443.00
235-5000	3.00%	PUBLIC WORKS - HURF	62.00	\$ 1,617.00
235-5200	10.00%	STREETS - HURF	208.00	\$ 5,391.00
241-5000	1.00%	PIMA CNTY FLOOD CTRL - PW	21.00	\$ 539.00
TOTALS:	100.00%		2,080.00	\$ 53,921.00

HOUSING

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
215-2000	100.00%	SECTION 8 HOUSING EXPENSE	2,080.00	\$ 35,097.00
TOTALS:	100.00%		2,080.00	\$ 35,097.00

2010
 Vacant
 Maint Foreman

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
216-2000	100.00%	SECTION 8 LOW RENT EXPENSE	0.00	\$ 0.00
TOTALS:	100.00%		0.00	\$ 0.00

2020
 Calderon, Cecilia
 Public Housing Spec.

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
216-2000	100.00%	SECTION 8 LOW RENT EXPENSE	2,080.00	\$ 37,032.00

Employee estimated participation by funding source

TOTALS:		100.00%		2,080.00	\$ 37,032.00
<u>2030</u>					
Chico, Marilyn Housing Dir					
GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT	
215-2000	10.00%	SECTION 8 HOUSING EXPENSE	208.00	\$ 6,397.00	
216-2000	82.00%	SECTION 8 LOW RENT EXPENSE	1,706.00	\$ 52,448.00	
220-2080	8.00%	HOUSING 2008 CFP EXPENDITURE	166.00	\$ 5,117.00	
TOTALS:		100.00%	2,080.00	\$ 63,962.00	

<u>2055</u>					
Grado, Erminda M. Admin Clerk I					
GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT	
215-2000	10.00%	SECTION 8 HOUSING EXPENSE	208.00	\$ 2,982.00	
216-2000	90.00%	SECTION 8 LOW RENT EXPENSE	1,872.00	\$ 26,833.00	
TOTALS:		100.00%	2,080.00	\$ 29,815.00	

<u>2070</u>					
LaMadrid, Luis C Grounds Maint					
GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT	
216-2000	100.00%	SECTION 8 LOW RENT EXPENSE	2,080.00	\$ 34,310.00	
TOTALS:		100.00%	2,080.00	\$ 34,310.00	

<u>2080</u>					
Lozano, Martin Garci Building Maint I					
GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT	
216-2000	100.00%	SECTION 8 LOW RENT EXPENSE	2,080.00	\$ 35,474.00	
TOTALS:		100.00%	2,080.00	\$ 35,474.00	

City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

2090
 Moreno, E. Robert
 Maint Supervisor

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
215-2000	10.00%	SECTION 8 HOUSING EXPENSE	208.00	\$ 5,032.00
216-2000	82.00%	SECTION 8 LOW RENT EXPENSE	1,706.00	\$ 41,266.00
220-2080	8.00%	HOUSING 2008 CFP EXPENDITURE	166.00	\$ 4,025.00
TOTALS:	100.00%		2,080.00	\$ 50,323.00

2100
 Noriega, George
 Building Maint I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
216-2000	100.00%	SECTION 8 LOW RENT EXPENSE	2,080.00	\$ 32,852.00
TOTALS:	100.00%		2,080.00	\$ 32,852.00

INFORMATION TECHNOLO

1137
 Trick, Kevin
 I.T. Specialist

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1550	100.00%	IT DEPARTMENT	2,080.00	\$ 65,781.00
TOTALS:	100.00%		2,080.00	\$ 65,781.00

MAGISTRATE COURT

1039
 Escobedo, Alicia
 Court Clerk I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1300	100.00%	MAGISTRATE COURT	2,080.00	\$ 31,308.00

TOTALS:	100.00%	2,080.00	\$ 31,308.00
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1072
 Klinetobe, Christy M
 Court Clerk I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1300	100.00%	MAGISTRATE COURT	2,080.00	\$ 26,891.00
TOTALS:	100.00%		2,080.00	\$ 26,891.00

1084
 Rudow, Lynette
 Court Admin

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1300	100.00%	MAGISTRATE COURT	2,080.00	\$ 50,857.00
TOTALS:	100.00%		2,080.00	\$ 50,857.00

1165
 Wilson, Ronald A.
 Magistrate

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1200	0.00%		0.00	\$ 0.00
100-1300	100.00%	MAGISTRATE COURT	2,080.00	\$ 72,933.00
TOTALS:	100.00%		2,080.00	\$ 72,933.00

MAYOR & COUNCIL

510
 Diaz, Paul
 Council Member

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1200	100.00%	MAYOR & COUNCIL	0.00	\$ 3,263.00
TOTALS:	100.00%		0.00	\$ 3,263.00

City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

520
 Eckstrom, Jennifer
 Mayor

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1200	100.00%	MAYOR & COUNCIL	0.00	\$ 6,527.00
TOTALS:	100.00%		0.00	\$ 6,527.00

530
 Garcia, John
 Council Member

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1200	100.00%	MAYOR & COUNCIL	0.00	\$ 3,263.00
TOTALS:	100.00%		0.00	\$ 3,263.00

535
 Green, Ildefonso

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1200	100.00%	MAYOR & COUNCIL	0.00	\$ 3,263.00
TOTALS:	100.00%		0.00	\$ 3,263.00

545
 Rojas, Miguel

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1200	100.00%	MAYOR & COUNCIL	0.00	\$ 3,263.00
TOTALS:	100.00%		0.00	\$ 3,263.00

555
 Soltero, Mary H.

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1200	100.00%	MAYOR & COUNCIL	0.00	\$ 3,263.00

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
TOTALS:	100.00%		0.00	\$ 3,263.00
<u>560</u>				
Tadeo Jr., Pedro Council Member				
100-1200	100.00%	MAYOR & COUNCIL	0.00	\$ 3,263.00
TOTALS:	100.00%		0.00	\$ 3,263.00

PERSONNEL

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
<u>1090</u>				
Moreno, Veronica Executive Assistant				
100-1600	32.92%	PERSONNEL	685.00	\$ 16,039.00
100-1700	15.00%	PLANNING	312.00	\$ 7,309.00
100-1800	15.00%	TRANSPORTATION AND FLOOD	312.00	\$ 7,309.00
100-5000	15.00%	PUBLIC WORKS ADMIN	312.00	\$ 7,309.00
235-1000	15.00%	ADMINISTRATION - HURF	312.00	\$ 7,309.00
242-5003	0.13%	RTA# 113.07 - SPEED ALERT MONI	3.00	\$ 64.00
242-5004	0.37%	RTA# 63.08 - 31ST/6TH PEDESTRI	8.00	\$ 180.00
242-5005	0.37%	RTA# 64.08 - 34TH/6TH PEDESTRI	8.00	\$ 180.00
242-5006	0.15%	RTA# 169.08 - UPS BACKUP SYS	3.00	\$ 72.00
329-5034	2.77%	PAG# 189.00 - 36TH STREET	58.00	\$ 1,351.00
329-5037	2.24%	PAG# 881.00 - I-10 / SOUTH 4TH	47.00	\$ 1,092.00
329-5039	1.05%	PAG# 34.05 - 4TH AVE REHAB	22.00	\$ 512.00
TOTALS:	100.00%		2,082.00	\$ 48,726.00

PLANNING

City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

1036
 Gastelum, Joel
 Planner I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1700	12.00%	PLANNING	250.00	\$ 5,449.00
242-5003	0.84%	RTA# 113.07 - SPEED ALERT MONI	17.00	\$ 382.00
242-5004	2.46%	RTA# 63.08 - 31ST/6TH PEDESTRI	51.00	\$ 1,118.00
242-5005	2.46%	RTA# 64.08 - 34TH/6TH PEDESTRI	51.00	\$ 1,118.00
242-5006	1.01%	RTA# 169.08 - UPS BACKUP SYS	21.00	\$ 458.00
242-5007	2.79%	RTA# 83.07 - EL PASE/SW GREENW	58.00	\$ 1,266.00
325-1000	38.00%	EDA GRANT EXPENSES	790.00	\$ 17,259.00
329-5034	18.49%	PAG# 189.00 - 36TH STREET	385.00	\$ 8,398.00
329-5037	14.94%	PAG# 881.00 - I-10 / SOUTH 4TH	311.00	\$ 6,786.00
329-5039	7.01%	PAG# 34.05 - 4TH AVE REHAB	146.00	\$ 3,184.00
TOTALS:	100.00%		2,080.00	\$ 45,418.00

1038
 Ruelas, David

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1800	0.00%	TRANSPORTATION AND FLOOD	0.00	\$ 0.00
242-5003	1.68%	RTA# 113.07 - SPEED ALERT MONI	35.00	\$ 763.00
242-5004	4.91%	RTA# 63.08 - 31ST/6TH PEDESTRI	102.00	\$ 2,230.00
242-5005	4.91%	RTA# 64.08 - 34TH/6TH PEDESTRI	102.00	\$ 2,230.00
242-5006	2.02%	RTA# 169.08 - UPS BACKUP SYS	42.00	\$ 918.00
242-5007	5.59%	RTA# 83.07 - EL PASE/SW GREENW	116.00	\$ 2,539.00
329-5034	36.98%	PAG# 189.00 - 36TH STREET	769.00	\$ 16,795.00
329-5037	29.88%	PAG# 881.00 - I-10 / SOUTH 4TH	622.00	\$ 13,570.00
329-5039	14.03%	PAG# 34.05 - 4TH AVE REHAB	292.00	\$ 6,371.00
TOTALS:	100.00%		2,080.00	\$ 45,416.00

Employee estimated participation by funding source

1120
Salaz, Richard
Planning Dir

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1600	10.00%	PERSONNEL	208.00	\$ 8,316.00
100-1700	5.00%	PLANNING	104.00	\$ 4,157.00
100-1800	5.00%	TRANSPORTATION AND FLOOD	104.00	\$ 4,157.00
235-1000	10.00%	ADMINISTRATION - HURF	208.00	\$ 8,316.00
241-5000	20.00%	PIMA CNTY FLOOD CTRL - PW	416.00	\$ 16,630.00
242-5003	0.84%	RTA# 113.07 - SPEED ALERT MONI	17.00	\$ 698.00
242-5004	2.46%	RTA# 63.08 - 31ST/6TH PEDESTRI	51.00	\$ 2,046.00
242-5005	2.46%	RTA# 64.08 - 34TH/6TH PEDESTRI	51.00	\$ 2,046.00
242-5006	1.01%	RTA# 169.08 - UPS BACKUP SYS	21.00	\$ 841.00
242-5007	2.79%	RTA# 83.07 - EL PASE/SW GREENW	58.00	\$ 2,320.00
329-5034	18.49%	PAG# 189.00 - 36TH STREET	385.00	\$ 15,376.00
329-5037	14.94%	PAG# 881.00 - I-10 / SOUTH 4TH	311.00	\$ 12,423.00
329-5039	7.01%	PAG# 34.05 - 4TH AVE REHAB	146.00	\$ 5,830.00
TOTALS:	100.00%		2,080.00	\$ 83,156.00

3300
Smith, Walker
Principal Planner

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-1800	2.25%	TRANSPORTATION AND FLOOD	23.00	\$ 603.00
242-5003	0.67%	RTA# 113.07 - SPEED ALERT MONI	7.00	\$ 178.00
242-5004	1.96%	RTA# 63.08 - 31ST/6TH PEDESTRI	20.00	\$ 524.00
242-5005	1.96%	RTA# 64.08 - 34TH/6TH PEDESTRI	20.00	\$ 524.00
242-5006	0.81%	RTA# 169.08 - UPS BACKUP SYS	8.00	\$ 217.00
325-1000	60.00%	EDA GRANT EXPENSES	624.00	\$ 16,076.00
329-5034	14.79%	PAG# 189.00 - 36TH STREET	154.00	\$ 3,962.00
329-5037	11.95%	PAG# 881.00 - I-10 / SOUTH 4TH	124.00	\$ 3,202.00
329-5039	5.61%	PAG# 34.05 - 4TH AVE REHAB	58.00	\$ 1,503.00
TOTALS:	100.00%		1,038.00	\$ 26,789.00

POLICE

4025
 Billotte, Yvonne
 Detective

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 68,608.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 12,853.00
TOTALS:	100.00%		2,080.00	\$ 81,461.00

4040
 Brown, Marc
 Police Officer

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 65,554.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 12,240.00
TOTALS:	100.00%		2,080.00	\$ 77,794.00

4050
 Cajias, Edward
 Sergeant

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 14,879.00
309-1000	100.00%	CDBG 2009 EXPENSES	2,080.00	\$ 78,712.00
TOTALS:	100.00%		2,080.00	\$ 93,591.00

4076
 Fenton, Sarah
 Police Officer

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 59,878.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 11,103.00

TOTALS:		100.00%		2,080.00	\$ 70,981.00
<u>4077</u> Forgach, Theodore M. Police Reserve					
GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT	
100-4000	100.00%	POLICE	260.00	\$ 6,592.00	
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 0.00	
TOTALS:		100.00%	260.00	\$ 6,592.00	
<u>4102</u> Gardner, Bryce					
GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT	
100-4000	100.00%	POLICE	260.00	\$ 6,592.00	
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 0.00	
TOTALS:		100.00%	260.00	\$ 6,592.00	
<u>4140</u> Harkins, Martin Police Officer					
GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT	
100-4000	100.00%	POLICE	2,080.00	\$ 59,934.00	
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 11,103.00	
TOTALS:		100.00%	2,080.00	\$ 71,037.00	
<u>4155</u> Hood, Michael Sergeant					
GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT	
100-4000	100.00%	POLICE	2,080.00	\$ 83,092.00	
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 14,879.00	
TOTALS:		100.00%	2,080.00	\$ 97,971.00	

City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

4162
 Inorio, Jeff M.
 Lieutenant

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 86,803.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 15,623.00
TOTALS:	100.00%		2,080.00	\$102,426.00

4165
 Lackey, William
 Police Reserve

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	260.00	\$ 6,592.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 0.00
TOTALS:	100.00%		260.00	\$ 6,592.00

4174
 Lopex, Luisa
 Police Officer

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 59,878.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 11,103.00
TOTALS:	100.00%		2,080.00	\$ 70,981.00

4177
 Martinez, John T.
 Police Reserve

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	260.00	\$ 6,592.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 0.00
TOTALS:	100.00%		260.00	\$ 6,592.00

Employee estimated participation by funding source

4180

Hayes - Martinez, Sh
Chief of Police

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$102,373.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 0.00
TOTALS:	100.00%		2,080.00	\$102,373.00

4190

Masters, Sean
Sergeant

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 83,092.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 14,879.00
TOTALS:	100.00%		2,080.00	\$ 97,971.00

4191

Vacant
Police Officer - RIC

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
261-1000	100.00%	RICO FUND EXPENSES	2,080.00	\$ 64,258.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 11,103.00
TOTALS:	100.00%		2,080.00	\$ 75,361.00

4192

Police Officer - GIT

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	15.00%	POLICE	312.00	\$ 9,640.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 11,103.00
268-1000	85.00%	GITEM GRANT EXPENDITURES	1,768.00	\$ 54,618.00
TOTALS:	100.00%		2,080.00	\$ 75,361.00

City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

4193
 Vacant
 Police Officer - CNA

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 11,103.00
267-1000	100.00%	CNA GRANT EXPENDITURES	2,080.00	\$ 64,258.00
TOTALS:	100.00%		2,080.00	\$ 75,361.00

4194
 Police Officer - RIC

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
261-1000	100.00%	RICO FUND EXPENSES	2,080.00	\$ 64,258.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 11,103.00
TOTALS:	100.00%		2,080.00	\$ 75,361.00

4216
 Munuz, Richard
 Police Officer

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 74,156.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 13,087.00
TOTALS:	100.00%		2,080.00	\$ 87,243.00

4224
 Nunez, Steven

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 59,878.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 11,103.00
TOTALS:	100.00%		2,080.00	\$ 70,981.00

Employee estimated participation by funding source

4233
 Pike, Walter
 Sergeant

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 79,876.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 14,879.00
TOTALS:	100.00%		2,080.00	\$ 94,755.00

4239
 Sainz, Richard R.
 Motorcycle Officer

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 65,554.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 12,240.00
TOTALS:	100.00%		2,080.00	\$ 77,794.00

4242
 Samano, Abel
 Police Officer

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 59,878.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 11,103.00
TOTALS:	100.00%		2,080.00	\$ 70,981.00

4250
 Snyder, Daniel
 Sergeant

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 78,768.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 14,879.00
TOTALS:	100.00%		2,080.00	\$ 93,647.00

City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

4260
 Teyechea, Armando
 Sergeant

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 0.00
TOTALS:	100.00%		2,080.00	\$ 0.00

4275
 Ugalde, Ferrando
 Police Officer

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 69,934.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 12,240.00
TOTALS:	100.00%		2,080.00	\$ 82,174.00

4299
 Vacant
 Deputy Chief

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 98,148.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 0.00
TOTALS:	100.00%		2,080.00	\$ 98,148.00

4301
 Yegorov, Alexander
 Police Officer

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	2,080.00	\$ 59,878.00
266-1000	0.00%	2008 STONE GARDEN GRANT EXP	0.00	\$ 11,103.00
TOTALS:	100.00%		2,080.00	\$ 70,981.00

4999
 Shift Differential
 Shift Differential

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-4000	100.00%	POLICE	****	\$ 0.00
TOTALS:	100.00%		****	\$ 0.00

PUBLIC WORKS

5015
 Garcia, Rey
 Crew Worker I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-5000	6.00%	PUBLIC WORKS ADMIN	125.00	\$ 2,498.00
100-5100	28.00%	SANITATION	582.00	\$ 11,663.00
235-5000	6.00%	PUBLIC WORKS - HURF	125.00	\$ 2,498.00
241-5000	5.00%	PIMA CNTY FLOOD CTRL - PW	104.00	\$ 2,082.00
241-5080	10.00%	PIMA CNTY FLOOD CTRL - JULIAN	208.00	\$ 4,166.00
242-5003	0.76%	RTA# 113.07 - SPEED ALERT MONI	16.00	\$ 316.00
242-5004	2.21%	RTA# 63.08 - 31ST/6TH PEDESTRI	46.00	\$ 921.00
242-5005	2.21%	RTA# 64.08 - 34TH/6TH PEDESTRI	46.00	\$ 921.00
242-5006	0.91%	RTA# 169.08 - UPS BACKUP SYS	19.00	\$ 379.00
242-5007	2.51%	RTA# 83.07 - EL PASE/SW GREENW	52.00	\$ 1,046.00
329-5034	16.64%	PAG# 189.00 - 36TH STREET	346.00	\$ 6,932.00
329-5037	13.45%	PAG# 881.00 - I-10 / SOUTH 4TH	280.00	\$ 5,602.00
329-5039	6.31%	PAG# 34.05 - 4TH AVE REHAB	131.00	\$ 2,627.00
TOTALS:	100.00%		2,080.00	\$ 41,651.00

5020
 Lamadrid, Luis Carlo

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-5000	6.00%	PUBLIC WORKS ADMIN	125.00	\$ 2,102.00

City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

100-5100	9.00%	SANITATION	187.00	\$ 3,153.00
100-5500	20.00%	PUBLIC BUILDINGS	416.00	\$ 7,006.00
235-5200	40.00%	STREETS - HURF	832.00	\$ 14,014.00
241-5000	25.00%	PIMA CNTY FLOOD CTRL - PW	520.00	\$ 8,760.00
TOTALS:	100.00%		2,080.00	\$ 35,035.00

5031
 Lopez Jr., Angel C.
 Crew Worker I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-5000	6.00%	PUBLIC WORKS ADMIN	125.00	\$ 2,296.00
100-5100	40.00%	SANITATION	832.00	\$ 15,299.00
235-5000	30.00%	PUBLIC WORKS - HURF	624.00	\$ 11,474.00
235-5200	12.00%	STREETS - HURF	250.00	\$ 4,588.00
241-5080	12.00%	PIMA CNTY FLOOD CTRL - JULIAN	250.00	\$ 4,588.00
TOTALS:	100.00%		2,081.00	\$ 38,245.00

5040
 Mendez, Tomas M
 Crew Worker III

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-5000	6.00%	PUBLIC WORKS ADMIN	125.00	\$ 2,364.00
100-5100	10.00%	SANITATION	208.00	\$ 3,944.00
100-5500	6.00%	PUBLIC BUILDINGS	125.00	\$ 2,364.00
235-5000	10.00%	PUBLIC WORKS - HURF	208.00	\$ 3,944.00
235-5200	30.00%	STREETS - HURF	624.00	\$ 11,826.00
241-5000	30.00%	PIMA CNTY FLOOD CTRL - PW	624.00	\$ 11,826.00
241-5080	8.00%	PIMA CNTY FLOOD CTRL - JULIAN	166.00	\$ 3,152.00
TOTALS:	100.00%		2,080.00	\$ 39,420.00

5050
 Mesa, Oscar
 Foreman

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT

Employee estimated participation by funding source

100-5000	6.00%	PUBLIC WORKS ADMIN	125.00	\$ 3,203.00
235-5200	24.00%	STREETS - HURF	499.00	\$ 12,805.00
241-5000	20.00%	PIMA CNTY FLOOD CTRL - PW	416.00	\$ 10,673.00
241-5080	50.00%	PIMA CNTY FLOOD CTRL - JULIAN	1,040.00	\$ 26,682.00
TOTALS:	100.00%		2,080.00	\$ 53,363.00

5060

Moreno, Henry
Crew Worker I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-5000	6.00%	PUBLIC WORKS ADMIN	125.00	\$ 2,102.00
100-5500	14.00%	PUBLIC BUILDINGS	291.00	\$ 4,904.00
235-5000	15.00%	PUBLIC WORKS - HURF	312.00	\$ 5,256.00
235-5200	30.00%	STREETS - HURF	624.00	\$ 10,512.00
241-5000	25.00%	PIMA CNTY FLOOD CTRL - PW	520.00	\$ 8,760.00
241-5080	10.00%	PIMA CNTY FLOOD CTRL - JULIAN	208.00	\$ 3,506.00
TOTALS:	100.00%		2,080.00	\$ 35,040.00

5085

Reyes, Alex

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-5000	6.00%	PUBLIC WORKS ADMIN	125.00	\$ 2,102.00
100-5100	10.00%	SANITATION	208.00	\$ 3,506.00
100-5500	20.00%	PUBLIC BUILDINGS	416.00	\$ 7,006.00
235-5200	29.00%	STREETS - HURF	603.00	\$ 10,160.00
241-5000	15.00%	PIMA CNTY FLOOD CTRL - PW	312.00	\$ 5,256.00
241-5080	20.00%	PIMA CNTY FLOOD CTRL - JULIAN	416.00	\$ 7,006.00
TOTALS:	100.00%		2,080.00	\$ 35,036.00

5090

Rivera, John

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
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City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-5000	6.00%	PUBLIC WORKS ADMIN	125.00	\$ 2,196.00
100-5100	7.00%	SANITATION	146.00	\$ 2,562.00
235-5000	15.00%	PUBLIC WORKS - HURF	312.00	\$ 5,492.00
235-5200	40.00%	STREETS - HURF	832.00	\$ 14,642.00
241-5000	20.00%	PIMA CNTY FLOOD CTRL - PW	416.00	\$ 7,321.00
241-5080	12.00%	PIMA CNTY FLOOD CTRL - JULIAN	250.00	\$ 4,391.00
TOTALS:	100.00%		2,081.00	\$ 36,604.00

5092
 Rodriguez, Jose E.
 Crew Worker I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-5000	6.00%	PUBLIC WORKS ADMIN	125.00	\$ 2,458.00
100-5100	10.00%	SANITATION	208.00	\$ 4,099.00
100-5300	5.00%	FLEET SERVICE	104.00	\$ 2,049.00
100-5500	10.00%	PUBLIC BUILDINGS	208.00	\$ 4,099.00
235-5200	40.00%	STREETS - HURF	832.00	\$ 16,394.00
241-5000	20.00%	PIMA CNTY FLOOD CTRL - PW	416.00	\$ 8,197.00
241-5080	9.00%	PIMA CNTY FLOOD CTRL - JULIAN	187.00	\$ 3,690.00
TOTALS:	100.00%		2,080.00	\$ 40,986.00

5125
 Tavizon, Juan
 Building Maint I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-5000	6.00%	PUBLIC WORKS ADMIN	125.00	\$ 2,102.00
100-5100	1.00%	SANITATION	21.00	\$ 352.00
100-5500	25.00%	PUBLIC BUILDINGS	520.00	\$ 8,760.00
235-5200	30.00%	STREETS - HURF	624.00	\$ 10,512.00
241-5000	18.00%	PIMA CNTY FLOOD CTRL - PW	374.00	\$ 6,308.00
241-5080	20.00%	PIMA CNTY FLOOD CTRL - JULIAN	416.00	\$ 7,006.00
TOTALS:	100.00%		2,080.00	\$ 35,040.00

Employee estimated participation by funding source

5999
Vacant
Crew Worker I

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
235-5000	100.00%	PUBLIC WORKS - HURF	2,080.00	\$ 33,690.00
TOTALS:	100.00%		2,080.00	\$ 33,690.00

PUBLIC WORKS ADMIN

5019
Noperi, Loretta
Admin Clerk III

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-5000	6.00%	PUBLIC WORKS ADMIN	125.00	\$ 1,835.00
100-5100	15.00%	SANITATION	312.00	\$ 4,589.00
100-5300	14.00%	FLEET SERVICE	291.00	\$ 4,282.00
235-5000	22.92%	PUBLIC WORKS - HURF	477.00	\$ 7,010.00
235-5200	15.00%	STREETS - HURF	312.00	\$ 4,589.00
241-5000	10.00%	PIMA CNTY FLOOD CTRL - PW	208.00	\$ 3,060.00
241-5080	10.00%	PIMA CNTY FLOOD CTRL - JULIAN	208.00	\$ 3,060.00
242-5003	0.13%	RTA# 113.07 - SPEED ALERT MONI	3.00	\$ 40.00
242-5004	0.37%	RTA# 63.08 - 31ST/6TH PEDESTRI	8.00	\$ 113.00
242-5005	0.37%	RTA# 64.08 - 34TH/6TH PEDESTRI	8.00	\$ 113.00
242-5006	0.15%	RTA# 169.08 - UPS BACKUP SYS	3.00	\$ 44.00
329-5034	2.77%	PAG# 189.00 - 36TH STREET	58.00	\$ 847.00
329-5037	2.24%	PAG# 881.00 - I-10 / SOUTH 4TH	47.00	\$ 685.00
329-5039	1.05%	PAG# 34.05 - 4TH AVE REHAB	22.00	\$ 321.00
TOTALS:	100.00%		2,082.00	\$ 30,588.00

5030
Lopez, Angel
Public Works Dir

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT

100-5000	7.49%	PUBLIC WORKS ADMIN	156.00	\$ 5,379.00
100-5100	5.00%	SANITATION	104.00	\$ 3,593.00
235-5000	20.00%	PUBLIC WORKS - HURF	416.00	\$ 14,366.00
241-5000	20.00%	PIMA CNTY FLOOD CTRL - PW	416.00	\$ 14,366.00
241-5080	10.00%	PIMA CNTY FLOOD CTRL - JULIAN	208.00	\$ 7,182.00
242-5003	0.63%	RTA# 113.07 - SPEED ALERT MONI	13.00	\$ 453.00
242-5004	1.84%	RTA# 63.08 - 31ST/6TH PEDESTRI	38.00	\$ 1,321.00
242-5005	1.84%	RTA# 64.08 - 34TH/6TH PEDESTRI	38.00	\$ 1,321.00
242-5006	0.76%	RTA# 169.08 - UPS BACKUP SYS	16.00	\$ 546.00
242-5007	2.10%	RTA# 83.07 - EL PASE/SW GREENW	44.00	\$ 1,509.00
329-5034	13.87%	PAG# 189.00 - 36TH STREET	288.00	\$ 9,962.00
329-5037	11.21%	PAG# 881.00 - I-10 / SOUTH 4TH	233.00	\$ 8,052.00
329-5039	5.26%	PAG# 34.05 - 4TH AVE REHAB	109.00	\$ 3,779.00
TOTALS:	100.00%		2,079.00	\$ 71,829.00

RESERVE FIRE

3515				
Arnold, Martin				
Reserve				
GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3750	100.00%	RESERVE FIRE	520.00	\$ 6,033.00
TOTALS:	100.00%		520.00	\$ 6,033.00

3521				
Burns II, Andrew				
Firefighter I				
GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3750	0.00%		0.00	\$ 0.00
TOTALS:	0.00%		0.00	\$ 0.00

3523
 Cowan, Mark
 Reserve

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3750	100.00%	RESERVE FIRE	520.00	\$ 6,336.00
TOTALS:			520.00	\$ 6,336.00

3544
 Lakosky, Cory L.

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3750	100.00%	RESERVE FIRE	520.00	\$ 6,033.00
TOTALS:			520.00	\$ 6,033.00

3549
 Leyvas, Ramon

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3750	100.00%	RESERVE FIRE	520.00	\$ 6,033.00
TOTALS:			520.00	\$ 6,033.00

3550
 Padilla, Gary

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3750	100.00%	RESERVE FIRE	520.00	\$ 6,336.00
TOTALS:			520.00	\$ 6,336.00

3551
 Pedrego, Abraham

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3750	100.00%	RESERVE FIRE	520.00	\$ 6,033.00

City of South Tucson
 Fiscal Year 2008-09
 Employee estimated participation by funding source

TOTALS: 100.00% 520.00 \$ 6,033.00

3557
 McElyea, David
 Reserve

GL CODE	PERC	FUNDING SOURCE	BUDGETED HOURS	AMOUNT
100-3750	100.00%	RESERVE FIRE	520.00	\$ 6,033.00
TOTALS:	100.00%		520.00	\$ 6,033.00

POSITION CODE	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
CITY CLERK																
Admin Clerk I	F-- 21,816	0	0	0	21,816	1,669	0	2,062	0	3,660	37	66	0	0	0	29,310
City Clerk	F-- 44,965	0	0	0	44,965	3,440	0	4,249	0	3,660	279	136	0	0	0	56,729
TOTALS: 2	66,781	0	0	0	66,781	5,109	0	6,311	0	7,320	316	202	0	0	0	86,039
CITY MANAGER																
City Attorney	C-- 90,000	0	0	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
City Manager	F-- 117,000	0	0	0	117,000	8,951	0	11,057	0	3,660	279	354	0	0	5,538	146,839
Outreach Specialist	P-- 17,472	0	0	0	17,472	1,336	0	1,651	0	0	37	53	0	0	0	20,549
TOTALS: 3	224,472	0	0	0	224,472	10,287	0	12,708	0	3,660	316	407	0	0	5,538	257,388
CIVILIAN POLICE																
Admin Clerk III	F-- 26,518	0	0	0	26,518	2,029	0	2,506	0	3,660	0	81	0	0	0	34,794
Admin Clerk III	F-- 26,518	0	0	0	26,518	2,029	0	2,506	0	3,660	37	81	0	0	0	34,831
Admin Clerk III	F-- 24,052	0	0	0	24,052	1,840	0	2,273	0	3,660	19	73	0	0	0	31,917
Dispatcher I	F-- 25,255	0	0	243	25,498	1,951	0	2,410	0	3,660	37	77	0	0	0	33,633
Dispatcher I	F-- 26,518	0	0	255	26,773	2,048	0	2,530	0	3,660	37	81	0	0	0	35,129
Dispatcher I	P-- 12,627	0	0	243	12,870	985	0	1,216	0	0	0	39	0	0	0	15,110
Dispatcher I	P-- 12,627	0	0	243	12,870	985	0	1,216	0	0	0	39	0	0	0	15,110
Dispatcher I	P-- 12,627	0	0	243	12,870	985	0	1,216	0	0	0	39	0	0	0	15,110
Dispatcher II	F-- 30,697	0	0	295	30,992	2,371	0	2,929	0	3,660	37	94	0	0	0	40,083
Support Services SupF--V	62,005	0	0	0	62,005	4,743	0	5,859	0	0	93	2,452	0	0	0	75,152
TOTALS: 10	259,444	0	0	1,522	260,966	19,966	0	24,661	0	21,960	260	3,056	0	0	0	330,869
DEVELOPMENT SERVICES																
Building Inspector	F-- 35,536	0	0	0	35,536	2,718	0	3,358	0	3,660	93	0	0	0	0	45,365
TOTALS: 1	35,536	0	0	0	35,536	2,718	0	3,358	0	3,660	93	0	0	0	0	45,365
FINANCE																
Accounting Clerk II	F-- V 33,844	0	0	0	33,844	2,589	0	3,198	0	8,040	37	102	0	0	0	47,810
Admin Clerk I	F-- 21,816	0	0	0	21,816	1,669	0	2,062	0	3,660	37	66	0	0	0	29,310
Asst Mgr/Fin Dir	F-- 86,320	0	0	0	86,320	6,604	0	8,157	0	8,040	279	261	0	5,616	5,538	120,815
Finance Supervisor	F-- 45,354	0	0	0	45,354	3,470	0	4,286	0	4,824	93	137	0	0	0	58,164
Grants Admin	F-- 41,138	0	0	0	41,138	3,148	0	3,888	0	8,040	93	124	0	0	0	56,431
TOTALS: 5	228,472	0	0	0	228,472	17,480	0	21,591	0	32,604	539	690	0	5,616	5,538	312,530
FIRE																
Admin Assistant	T-- 26,518	0	0	0	26,518	385	0	0	0	0	150	81	0	0	0	27,134
Fire Captain	F-- 46,888	0	0	7,077	53,965	782	0	9,617	0	8,040	243	1,849	975	0	0	75,471
Fire Captain	F-- 46,888	0	0	7,077	53,965	782	0	9,617	0	3,660	187	1,849	975	0	0	71,035

City of South Tucson
 FY2008-09
 Salary Budget

POSITION CODE	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
Fire Captain	F- 46,888	0	0	7,077	53,965	782	0	0	9,617	3,660	187	1,849	975	0	0	71,035
Fire Chief	F- 64,042	0	0	0	64,042	929	0	0	11,412	8,040	429	2,195	975	0	0	88,022
Fire Fighter 2 Engin	F- 40,504	0	0	6,114	46,618	676	0	0	8,307	3,660	187	1,598	975	0	0	62,021
Firefighter I	F- 33,323	0	0	5,030	38,353	556	0	0	6,835	3,660	187	1,315	975	0	0	51,881
Firefighter I	F- 33,323	0	0	5,030	38,353	556	0	0	6,835	3,660	187	1,315	975	0	0	51,881
Firefighter I	F- 33,323	0	0	5,030	38,353	556	0	0	6,835	3,660	187	1,315	975	0	0	51,881
Firefighter I	F- 33,323	0	0	5,030	38,353	556	0	0	6,835	3,660	187	1,315	975	0	0	51,881
Firefighter I	F- 31,736	0	0	4,790	36,526	530	0	0	6,509	4,824	187	1,252	975	0	0	50,803
Firefighter I	F- 31,736	0	0	4,790	36,526	530	0	0	6,509	4,824	187	1,252	975	0	0	50,803
Firefighter I	F- V 30,225	0	0	4,562	34,787	504	0	0	6,199	8,040	187	1,192	975	0	0	51,884
TOTALS: 14	532,040	0	0	66,637	598,677	8,680	0	0	101,962	66,264	2,879	19,692	12,675	0	0	810,829
FLEET SERVICE																
Mechanic II	F- 41,138	0	0	514	41,652	3,186	0	3,936	0	3,660	93	1,394	0	0	0	53,921
TOTALS: 1	41,138	0	0	514	41,652	3,186	0	3,936	0	3,660	93	1,394	0	0	0	53,921
HOUSING																
Admin Clerk I	F- 21,816	0	0	0	21,816	1,669	0	2,062	0	3,660	37	571	0	0	0	29,815
Building Maint I	F- 25,255	0	0	316	25,571	1,956	0	2,416	0	4,824	37	670	0	0	0	35,474
Building Maint I	F- 24,052	0	0	301	24,353	1,863	0	2,301	0	3,660	37	638	0	0	0	32,852
Grounds Maint	F- 25,255	0	0	316	25,571	1,956	0	2,416	0	3,660	37	670	0	0	0	34,310
Housing Dir	F- 50,135	0	0	0	50,135	3,835	0	4,738	0	3,660	279	1,314	0	0	0	63,961
Maint Foreman	-U 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Maint Supervisor	F- 37,313	0	0	466	37,779	2,890	0	3,570	0	5,004	93	990	0	0	0	50,326
Occupancy Spec	F- 25,255	0	0	0	25,255	1,932	0	2,387	0	4,824	37	662	0	0	0	35,097
Public Housing Spec.	F- 27,844	0	0	0	27,844	2,130	0	2,631	0	3,660	37	730	0	0	0	37,032
TOTALS: 9	236,925	0	0	1,399	238,324	18,231	0	22,521	0	32,952	594	6,245	0	0	0	318,867
INFORMATION TECHNOLO																
I.T. Specialist	F- 49,150	0	0	0	49,150	3,760	0	4,645	0	8,040	37	149	0	0	0	65,781
TOTALS: 1	49,150	0	0	0	49,150	3,760	0	4,645	0	8,040	37	149	0	0	0	65,781
MAGISTRATE COURT																
Court Admin	F- 39,178	0	0	0	39,178	2,997	0	3,702	0	4,824	37	119	0	0	0	50,857
Court Clerk I	F- 19,788	0	0	0	19,788	1,514	0	1,870	0	8,040	37	59	0	0	0	31,308
Court Clerk I	F- 19,788	0	0	0	19,788	1,514	0	1,870	0	3,660	0	59	0	0	0	26,891
Magistrate	F- 58,800	0	0	0	58,800	4,499	0	5,657	0	3,660	279	138	0	0	0	72,933
TOTALS: 4	137,554	0	0	0	137,554	10,524	0	12,999	0	20,184	353	375	0	0	0	181,989

07/30/08
 CODE: F=Full-time P=Part-time T=Temporary R=Reserve C=Contract V=Vacant N=New U=Unfunded
 Page 266

POSITION CODE	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
MAYOR & COUNCIL																
Council Member E--	2,400	0	0	0	2,400	184	672	0	0	0	0	7	0	0	0	3,263
Council Member E--	2,400	0	0	0	2,400	184	672	0	0	0	0	7	0	0	0	3,263
Council Member E--	2,400	0	0	0	2,400	184	672	0	0	0	0	7	0	0	0	3,263
Council Member E--	2,400	0	0	0	2,400	184	672	0	0	0	0	7	0	0	0	3,263
Council Member E--	2,400	0	0	0	2,400	184	672	0	0	0	0	7	0	0	0	3,263
Council Member E--	2,400	0	0	0	2,400	184	672	0	0	0	0	7	0	0	0	3,263
Mayor E--	4,800	0	0	0	4,800	368	1,344	0	0	0	0	15	0	0	0	6,527
TOTALS: 7	19,200	0	0	0	19,200	1,472	5,376	0	0	0	0	57	0	0	0	26,105
PERSONNEL																
Executive Assistant F--	37,313	0	0	0	37,313	2,854	0	3,526	0	4,824	93	113	0	0	0	48,723
TOTALS: 1	37,313	0	0	0	37,313	2,854	0	3,526	0	4,824	93	113	0	0	0	48,723
PLANNING																
Planner I F--	35,536	0	0	0	35,536	2,718	0	3,358	0	3,660	37	108	0	0	0	45,417
Planner I F--	35,536	0	0	0	35,536	2,718	0	3,358	0	3,660	37	108	0	0	0	45,417
Planning Dir F--	66,721	0	0	0	66,721	5,104	0	6,305	0	3,660	279	1,083	0	0	0	83,152
Principal Planner P--	22,822	0	0	0	22,822	1,746	0	2,157	0	0	0	69	0	0	0	26,794
TOTALS: 4	160,615	0	0	0	160,615	12,286	0	15,178	0	10,980	353	1,368	0	0	0	200,780
POLICE																
Chief of Police F--	67,883	0	0	0	67,883	5,193	0	0	21,913	3,660	240	2,684	800	0	0	102,373
Deputy Chief F--	62,005	0	0	0	62,005	4,743	0	0	20,015	8,040	93	2,452	800	0	0	98,148
Detective F--	42,435	0	0	14,975	44,557	3,409	0	0	14,383	3,660	37	1,762	800	0	0	81,461
Lieutenant F--	51,580	0	0	18,202	54,159	4,143	0	0	17,483	8,040	37	2,141	800	0	0	102,426
Motorcycle Officer F--	40,414	0	0	14,261	42,435	3,246	0	0	13,698	3,660	37	1,678	800	0	0	77,794
Police Officer F--	36,657	0	0	12,936	38,490	2,944	0	0	12,425	3,660	93	1,522	800	0	0	71,037
Police Officer F--	40,414	0	0	14,261	42,435	3,246	0	0	13,698	3,660	37	1,678	800	0	0	77,794
Police Officer F--	40,414	0	0	14,261	42,435	3,246	0	0	13,698	8,040	37	1,678	800	0	0	82,174
Police Officer F--	36,657	0	0	12,936	38,490	2,944	0	0	12,425	3,660	37	1,522	800	0	0	70,981
Police Officer F--	36,657	0	0	12,936	38,490	2,944	0	0	12,425	3,660	37	1,522	800	0	0	70,981
Police Officer F--	36,657	0	0	12,936	38,490	2,944	0	0	12,425	3,660	37	1,522	800	0	0	70,981
Police Officer F--	36,657	0	0	12,936	38,490	2,944	0	0	12,425	3,660	37	1,522	800	0	0	70,981
Police Officer F--	43,209	0	0	15,247	45,369	3,471	0	0	14,645	8,040	37	1,794	800	0	0	87,243
Police Officer - CNA F--	36,657	0	0	12,936	38,490	2,944	0	0	12,425	8,040	37	1,522	800	0	0	75,361
Police Officer - GIT F--	36,657	0	0	12,936	38,490	2,944	0	0	12,425	8,040	37	1,522	800	0	0	75,361
Police Officer - RIC F--	36,657	0	0	12,936	38,490	2,944	0	0	12,425	8,040	37	1,522	800	0	0	75,361

TOTALS: 109 3,458,354 0 0 377,314 3,571,960 229,254 5,376 166,617 444,911 410,352 7,927 101,772 31,075 5,616 11,076 5,249,644

ALLOCATIONS AMOUNTS

EMPLOYEE	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	
FIRE															
3190 Admin Assistant	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	27,134	27,134
3020 Fire Captain	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	75,471	75,471
3070 Fire Captain	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	71,035	71,035
3090 Fire Captain	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	71,035	71,035
3030 Fire Chief	75%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	22,006	88,023	
3050 Fire Fighter 2 Engine	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	62,021	62,021
3005 Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	56,261	56,261
3047 Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	51,881	51,881
3054 Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	51,881	51,881
3056 Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	49,639	49,639
3072 Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	51,881	51,881
3105 Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	50,803	50,803
3185 Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	51,884	51,884
3195 Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	51,881	51,881
														761,690	810,830

FLEET SERVICE

5010 Mechanic II	86%	13%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	46,374	53,921
														46,374	53,921

HOUSING

2055 Admin Clerk I	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	29,815
2080 Building Maint I	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	35,474
2100 Building Maint I	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	32,852
2070 Grounds Maint	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	34,310
2030 Housing Dir	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	63,962
2090 Maint Supervisor	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	50,323
1078 Occupancy Spec	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	35,097
2020 Public Housing Spec.	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0	37,032
														0	318,865

INFORMATION TECHNOLO

1137 I.T. Specialist	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	65,781	65,781
														65,781	65,781

ALLOCATIONS

AMOUNTS

EMPLOYEE	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT
4140 Police Officer	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4174 Police Officer	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4216 Police Officer	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4224 Police Officer	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4242 Police Officer	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4275 Police Officer	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4301 Police Officer	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4193 Police Officer - CNA	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%
4192 Police Officer - GIT	15%	0%	0%	0%	0%	0%	85%	0%	0%	0%	0%	0%	0%	100%
4191 Police Officer - RIC	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%
4194 Police Officer - RIC	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	100%
4077 Police Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4102 Police Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4165 Police Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4177 Police Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4050 Sergeant	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	100%
4155 Sergeant	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4190 Sergeant	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4233 Sergeant	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
4250 Sergeant	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%

1,351,290 0 0 0 0 0 0 128,516 382,584 78,712 0 0 0 0 1,941,100

PUBLIC WORKS

5125 Building Maint I	32%	30%	38%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
5015 Crew Worker I	34%	6%	15%	0%	0%	45%	0%	0%	0%	0%	0%	0%	0%	100%
5020 Crew Worker I	35%	40%	25%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
5031 Crew Worker I	46%	42%	12%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
5060 Crew Worker I	20%	45%	35%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
5085 Crew Worker I	36%	29%	35%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
5090 Crew Worker I	13%	55%	32%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
5092 Crew Worker I	31%	40%	29%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
5999 Crew Worker I	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
5040 Crew Worker III	22%	40%	38%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
5050 Foreman	6%	24%	70%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%

104,189 167,807 133,370 0 0 18,744 0 0 0 0 0 0 0 0 424,110

PUBLIC WORKS ADMIN

City of South Tucson
 FY 2008-09
 Salary Budget - Allocations Report

ALLOCATIONS

AMOUNTS

EMPLOYEE	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT
5019 Admin Clerk III	35%	37%	20%	0%	0%	7%	0%	0%	0%	0%	0%	0%	0%	100%
5030 Public Works Dir	12%	20%	30%	0%	0%	37%	0%	0%	0%	0%	0%	0%	0%	100%
RESERVE FIRE														
3515 Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
3523 Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
3544 Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
3549 Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
3550 Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
3551 Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%
3557 Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%

GF=General fund HF=Hurf FL=Flood Control ED=EDA EH=Elderly Home Rep CI=Capital Improvements RC=Rico CG=COPS Grant CD=CDBG CP=CIAP S8=Section 8 LW=Low Rent OT=Other Grants

City of South Tucson
 FY2008-09
 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	Aguirre, Lourdes	Full-time	2080	22/Sch A	B	15.4963	16.2712	17.0847	17.9389	18.8359	(32232.30 - 39178.67)	33,844
Admin Assistant	Vega, Henry	Temporary	2080	18/Sch A	A	12.7489	13.3863	14.0556	14.7584	15.4963	(26517.71 - 32232.30)	26,518
Admin Clerk I	Grado, Erminda M.	Full-time	2080	11/Sch A	D	9.0604	9.5134	9.9891	10.4885	11.0130	(18845.63 - 22907.04)	21,816
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)	21,816
Admin Clerk I	Valencia, Gloria Den	Full-time	2080	11/Sch A	D	9.0604	9.5134	9.9891	10.4885	11.0130	(18845.63 - 22907.04)	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	Noperi, Loretta	Full-time	2080	13/Sch A	C	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	22,907
Admin Clerk III	Olivares, Ema P	Full-time	2080	13/Sch A	D	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	D	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	24,052
Asst Mgr/Fin Dir	Villa, Ruben	Full-time	2080	Salaried								86,320
Building Inspector	Licea, Josue	Full-time	2080	22/Sch A	C	15.4963	16.2712	17.0847	17.9389	18.8359	(32232.30 - 39178.67)	35,536
Building Maint I	Lozano, Martin Garci	Full-time	2080	14/Sch A	D	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	D	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
Chief of Police	Hayes - Martinez, Sh	Full-time	2080	Salaried								67,883
City Attorney	Figuerroa, Hector	Contract	2080	Salaried/Contract								90,000
City Clerk	Robles, Marie Dolore	Full-time	2080	Salaried								44,965
City Manager	Serna, Enrique G.	Full-time	2080	Salaried								117,000
Council Member	Diaz, Paul	Elected	0	Salaried								2,400
Council Member	Garcia, John	Elected	0	Salaried								2,400
Council Member	Green, Idefonso	Elected	0	Salaried								2,400
Council Member	Rojas, Miguel	Elected	0	Salaried								2,400
Council Member	Soltero, Mary H.	Elected	0	Salaried								2,400
Council Member	Tadeo Jr., Pedro	Elected	0	Salaried								2,400
Court Admin	Rudow, Lynette	Full-time	2080	25/Sch A	B	17.9389	18.8359	19.7777	20.7666	21.8049	(37312.91 - 45354.19)	39,178
Court Clerk I	**Vacant**	Full-time	2080	11/Sch A	B	9.0604	9.5134	9.9891	10.4885	11.0130	(18845.63 - 22907.04)	19,788
Court Clerk I	Klinetobe, Christy M	Full-time	2080	11/Sch A	B	9.0604	9.5134	9.9891	10.4885	11.0130	(18845.63 - 22907.04)	19,788
Crew Worker I	**Vacant**	Full-time	2080	13/Sch A	B	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	21,816
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	13/Sch A	E	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	25,255
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 I	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	13/Sch A	E	9.9891	10.4885	11.0130	11.5636	12.1418	(20777.33 - 25254.94)	25,255
Deputy Chief	**Vacant**	Full-time	2080	Salaried								62,005
Detective	Billotte, Yvonne	Full-time	2080	119/Sch C	D	17.6234	18.5046	19.4298	20.4013	21.4213	(36656.67 - 44556.30)	42,435

City of South Tucson
 FY2008-09
 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		
Dispatcher I	Garcia, Yvette	Part-time	1040	15/Sch A	C	11.0130	11.5636	12.1418	12.7489	13.3863	(22907.04 - 27843.50)	12,627
Dispatcher I	Mahoney - Yegorov, E	Full-time	2080	15/Sch A	C	11.0130	11.5636	12.1418	12.7489	13.3863	(22907.04 - 27843.50)	25,255
Dispatcher I	Overpeck, Carol	Part-time	1040	15/Sch A	C	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	C	11.0130	11.5636	12.1418	12.7489	13.3863	(22907.04 - 27843.50)	12,627
Dispatcher I	Tapia, Gabriel	Full-time	2080	15/Sch A	D	11.0130	11.5636	12.1418	12.7489	13.3863	(22907.04 - 27843.50)	26,518
Dispatcher II	Flores, Brenda	Full-time	2080	15/Sch A	D	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	D	15.4963	16.2712	17.0847	17.9389	18.8359	(32232.30 - 39178.67)	37,313
Finance Supervisor	Salomon, Sylvia Mari	Full-time	2080	25/Sch A	E	17.9389	18.8359	19.7777	20.7666	21.8049	(37312.91 - 45354.19)	45,354
Fire Captain	Alvarez, Reynaldo	Full-time	2756	121/Sch B	D	14.6965	15.4314	16.2029	17.0131	17.8637	(40503.55 - 49232.36)	46,888
Fire Captain	Leyvas, Robert	Full-time	2756	121/Sch B	D	14.6965	15.4314	16.2029	17.0131	17.8637	(40503.55 - 49232.36)	46,888
Fire Captain	Planka, Luis	Full-time	2756	121/Sch B	D	14.6965	15.4314	16.2029	17.0131	17.8637	(40503.55 - 49232.36)	46,888
Fire Chief	Anderson, Larry	Full-time	2080	Salaries								64,042
Fire Fighter 2 Engr	Colmenero David	Full-time	2756	117/Sch B	E	12.0909	12.6954	13.3302	13.9967	14.6965	(33322.52 - 40503.55)	40,504
Firefighter I	**Vacant**	Full-time	2756	114/Sch B	B	10.4446	10.9668	11.5151	12.0909	12.6954	(28785.32 - 34988.52)	30,225
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)	33,323
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)	33,323
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)	33,323
Firefighter I	Fernandez, Gerardo	Full-time	2756	114/Sch B	C	10.4446	10.9668	11.5151	12.0909	12.6954	(28785.32 - 34988.52)	31,736
Firefighter I	Luna, Charles	Full-time	2756	114/Sch B	D	10.4446	10.9668	11.5151	12.0909	12.6954	(28785.32 - 34988.52)	33,323
Firefighter I	Stallings, Nathaniel	Full-time	2756	114/Sch B	C	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)	33,323
Foreman	Mesa, Oscar	Full-time	2080	22/Sch A	E	15.4963	16.2712	17.0847	17.9389	18.8359	(32232.30 - 39178.67)	39,179
Grants Admin	Porter, Gerald	Full-time	2080	24/Sch A	D	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	D	10.4885	11.0130	11.5636	12.1418	12.7489	(21816.08 - 26517.71)	25,255
Housing Dir	Chico, Marilyn	Full-time	2080	Salaries								50,135
I.T. Specialist	Trick, Kevin	Full-time	2080	Salaries								49,150
Lieutenant	Inorio, Jeff M.	Full-time	2080	123/Sch C	D	21.4213	22.4924	23.6170	24.7979	26.0378	(44556.30 - 54158.62)	51,580
Magistrate	Wilson, Ronald A.	Full-time	2080	Salaries								58,800
Maint Foreman	**Vacant**	Full-time	0	16/Sch A								0
Maint Supervisor	Moreno, E. Robert	Full-time	2080	22/Sch A	D	11.5636	12.1418	12.7489	13.3863	14.0556	(24052.29 - 29235.65)	37,313
Mayor	Eckstrom, Jennifer	Elected	0	Salaries								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)	41,138
Motorcycle Officer	Sainz, Richard R.	Full-time	2080	118/Sch C	D	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	40,414
Occupancy Spec	Leyvas, Nancy	Full-time	2080	16/Sch A	B	11.5636	12.1418	12.7489	13.3863	14.0556	(24052.29 - 29235.65)	25,255
Outreach Specialist	Ruiz, Maricruz	Part-time	1040	Salaries								17,472
Planner I	Gastelum, Joel	Full-time	2080	22/Sch A	C	15.4963	16.2712	17.0847	17.9389	18.8359	(32232.30 - 39178.67)	35,536
Planner I	Ruelas, David	Full-time	2080	22/Sch A	C	15.4963	16.2712	17.0847	17.9389	18.8359	(32232.30 - 39178.67)	35,536
Planning Dir	Salaz, Richard	Full-time	2080	Salaries								66,721

City of South Tucson
 FY2008-09
 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	MIN	MAX		
Police Officer	**Vacant**	Full-time	2080	118/Sch C	B	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	36,657		
Police Officer	Brown, Marc	Full-time	2080	118/Sch C	D	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	40,414		
Police Officer	Fenton, Sarah	Full-time	2080	118/Sch C	B	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	36,657		
Police Officer	Lopez, Luisa	Full-time	2080	118/Sch C	B	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	36,657		
Police Officer	Munoz, Richard	Full-time	2080	118/Sch C	C	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	43,209		
Police Officer	Nunez, Steven	Full-time	2080	118/Sch C	B	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	36,657		
Police Officer	Samano, Abel	Full-time	2080	118/Sch C	B	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	36,657		
Police Officer	Ugalde, Fernando	Full-time	2080	118/Sch C	D	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	40,414		
Police Officer	Yegorov, Alexander	Full-time	2080	118/Sch C	B	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	36,657		
Police Officer - CNA	**Vacant**	Full-time	2080	118/Sch C	B	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	36,657		
Police Officer - GIT	**Vacant**	Full-time	2080	118/Sch C	B	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	36,657		
Police Officer - RIC	**Vacant**	Full-time	2080	118/Sch C	B	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	36,657		
Police Officer - RIC	**Vacant**	Full-time	2080	118/Sch C	B	16.7842	17.6234	18.5046	19.4298	20.4013	(34911.14 - 42434.70)	36,657		
Police Reserve	Forgach, Theodore M.	Reserve	260	117/Sch C	C	15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	4,582		
Police Reserve	Gardner, Bryce	Reserve	260	117/Sch C	C	15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	4,582		
Police Reserve	Lackey, William	Reserve	260	117/Sch C	C	15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	4,582		
Police Reserve	Martinez, John T.	Reserve	260	117/Sch C	C	15.9849	16.7842	17.6234	18.5046	19.4298	(33248.59 - 40413.98)	4,582		
Principal Planner	Smith, Walker	Part-time	1040	Salaried		11.5636	12.1418	12.7489	13.3863	14.0556	(24052.29 - 29235.65)	22,822		
Public Housing Spec.	Calderon, Cecilia	Full-time	2080	16/Sch A	D	11.5636	12.1418	12.7489	13.3863	14.0556	(24052.29 - 29235.65)	27,844		
Public Works Dir	Lopez, Angel	Full-time	2080	Salaried								54,711		
Reserve	Arnold, Martin	Reserve	520	Salaried								5,431		
Reserve	Cowan, Mark	Reserve	520	Salaried								5,703		
Reserve	Lakosky, Cory L.	Reserve	520	114/Sch B	A	10.4446	10.9668	11.5151	12.0909	12.6954	(28785.32 - 34988.52)	5,431		
Reserve	Leyvas, Ramon	Reserve	520	Salaried								5,431		
Reserve	McElyea, David	Reserve	520	114/Sch B	A	10.4446	10.9668	11.5151	12.0909	12.6954	(28785.32 - 34988.52)	5,431		
Reserve	Padilla, Gary	Reserve	520	Salaried								5,703		
Reserve	Pedregal, Abraham	Reserve	520	114/Sch B	A	10.4446	10.9668	11.5151	12.0909	12.6954	(28785.32 - 34988.52)	5,431		
Sergeant	Cajas, Edward	Full-time	2080	122/Sch C	D	20.4013	21.4213	22.4924	23.6170	24.7979	(42434.70 - 51579.63)	49,123		
Sergeant	Hood, Michael	Full-time	2080	122/Sch C	D	20.4013	21.4213	22.4924	23.6170	24.7979	(42434.70 - 51579.63)	49,123		
Sergeant	Masters, Sean	Full-time	2080	122/Sch C	D	20.4013	21.4213	22.4924	23.6170	24.7979	(42434.70 - 51579.63)	49,123		
Sergeant	Pike, Walter	Full-time	2080	122/Sch C	D	20.4013	21.4213	22.4924	23.6170	24.7979	(42434.70 - 51579.63)	49,123		
Sergeant	Snyder, Daniel	Full-time	2080	122/Sch C	D	20.4013	21.4213	22.4924	23.6170	24.7979	(42434.70 - 51579.63)	49,123		
Support Services Sup	**Vacant**	Full-time	2080	Salaried								62,005		
												3,458,354		

EFFECTIVE DATE 7/1/2008
 CITY OF SOUTH TUCCSON
 SCHEDULE A - CIVILIAN PERSONNEL
 HOURLY RATE SCHEDULE

RANGE	STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	STEP G	STEP H
6	7.0991	7.4540	7.8267	8.2180	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 7/1/2008
 CITY OF SOUTH TUCSON
 SCHEDULE B - FIRE UNIFORMED PERSONNEL
 HOURLY RATE SCHEDULE

RANGE	STEP A	STEP B	STEP C	STEP D	STEP E	STEP F	STEP G	STEP H
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

EFFECTIVE DATE 7/1/2008

CITY OF SOUTH TUCSON
SCHEDULE C - POLICE UNIFORMED 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					
117	15.9849	16.7842	17.6234	18.5046	19.4298	20.4013	21.4213	22.4924					
118	16.7842	17.6234	18.5046	19.4298	20.4013	21.4213	22.4924	23.6170					
119	17.6234	18.5046	19.4298	20.4013	21.4213	22.4924	23.6170	24.7979					
120	18.5046	19.4298	20.4013	21.4213	22.4924	23.6170	24.7979	26.0378					
121	19.4298	20.4013	21.4213	22.4924	23.6170	24.7979	26.0378	27.3397					
122	20.4013	21.4213	22.4924	23.6170	24.7979	26.0378	27.3397	28.7066					
123	21.4213	22.4924	23.6170	24.7979	26.0378	27.3397	28.7066	30.1420					
124	22.4924	23.6170	24.7979	26.0378	27.3397	28.7066	30.1420	31.6491					
125	23.6170	24.7979	26.0378	27.3397	28.7066	30.1420	31.6491	33.2315					
126	24.7979	26.0378	27.3397	28.7066	30.1420	31.6491	33.2315	34.8931					
127	26.0378	27.3397	28.7066	30.1420	31.6491	33.2315	34.8931	36.6377					
128	27.3397	28.7066	30.1420	31.6491	33.2315	34.8931	36.6377	38.4696					
129	28.7066	30.1420	31.6491	33.2315	34.8931	36.6377	38.4696	40.3931					
130	30.1420	31.6491	33.2315	34.8931	36.6377	38.4696	40.3931	42.4128					
131	31.6491	33.2315	34.8931	36.6377	38.4696	40.3931	42.4128	44.5334					

CITY OF SOUTH TUCSON

Fiscal Year 2008-2009 Budget

APPENDIX

CITY OF SOUTH TUCSON
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2008-09

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES 2007-08*	ACTUAL EXPENDITURES/EXPENSES 2007-08**	FUND BALANCE/NET ASSETS*** July 1, 2007**	DIRECT PROPERTY TAX REVENUES 2008-09	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2008-09	OTHER FINANCING 2008-09		INTERFUND TRANSFERS 2008-09		TOTAL FINANCIAL RESOURCES AVAILABLE 2008-09	BUDGETED EXPENDITURES/EXPENSES 2007-08
						SOURCES <USES>	IN	<OUT>			
1. General Fund	\$ 5,441,643	\$ 4,720,636	\$	Primary: \$ 47,595 Secondary:	\$ 5,229,616	\$	\$	\$	\$ 5,277,211	\$ 5,277,211	
2. Special Revenue Funds	7,847,490	3,618,917			5,919,999				5,919,999	5,919,999	
3. Debt Service Funds Available											
4. Less: Designation for Future Debt Retirement											
5. Total Debt Service Funds											
6. Capital Projects Funds	4,903,000	911,527			6,003,711				6,003,711	6,003,711	
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	\$ 18,192,133	\$ 9,251,080	\$	\$ 47,595	\$ 17,153,326	\$	\$	\$	\$ 17,200,921	\$ 17,200,921	

EXPENDITURE LIMITATION COMPARISON

	2007-08	2008-09
1. Budgeted expenditures/expenses	\$ 18,192,133	\$ 17,200,921
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	18,192,133	17,200,921
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 18,192,133	\$ 17,200,921
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 2007-08 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 2008-09

	2007-08 FISCAL YEAR	2008-09 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 2007-08 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	\$ 47,595
B. Secondary property taxes	\$ _____	\$ _____
C. Total property tax levy amounts	\$ 42,443	\$ 47,595
4. Property taxes collected*		
A. Primary property taxes	\$ _____	\$ _____
(1) 2007-08 year's levy	\$ _____	\$ _____
(2) Prior years' levies	\$ _____	\$ _____
(3) Total primary property taxes	\$ _____	\$ _____
B. Secondary property taxes	\$ _____	\$ _____
(1) 2007-08 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	0.2143
(2) Secondary property tax rate	_____	_____
(3) Total city/town tax rate	0.2230	0.2143
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 2008-09

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES 2007-08	REVENUES 2007-08*	REVENUES 2008-09
Injunction Against Harrassment			
Fill in the Gap	2,000	773	2,000
Community Court	3,000	6,544	6,500
Drug Court			
Default Fee	1,500	6,607	6,500
Quash Warrant Fee	1,200	634	1,200
Late Payment Fee	2,000	5,556	6,000
Time Payment Fee			
Court Technology Fee	800	3,078	2,000
Unclaimed			
Local Abstract	7,000	2,751	7,000
Other Fees	12,400	6,892	12,600
Defensive Driving Diversion	6,500	13,805	15,000
Interest on investments			
Interest Revenue	8,000	55,303	45,000
In-lieu property taxes			
Contributions			
Voluntary contributions			
Miscellaneous			
Bond Proceeds	100,000	319,324	150,000
Carry Forward			
Capitol Projects Reimbursements	182,600		
Sale of Assets	5,000		30,000
Seizures			30,000
Impound Fees			15,000
Payment In Lieu of Taxes		25,770	
Miscellaneous Income	12,000		12,000
Mantis			
Donations	5,770		2,000

SCHEDULE C

CITY OF SOUTH TUCSON
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2008-09

SOURCE OF REVENUES	ESTIMATED REVENUES 2007-08	ACTUAL REVENUES 2007-08*	ESTIMATED REVENUES 2008-09
Community Activity	35,000		35,000
Carry Forward			245,306
Donations - Youth Programs			
Total General Fund	\$ 5,173,085	\$ 4,566,381	5,229,616
SPECIAL REVENUE FUNDS			
Highway User Revenue Fund			
Highway User Fund	\$ 463,553	\$ 394,960	451,503
Carry Forward	107,712		
Total Highway User Revenue Fund	\$ 571,265	\$ 394,960	451,503
Local Transportation Assistance Fund			
L.TAF	\$ 26,995	\$ 26,648	25,830
L.TAF II (HB2565)		9,299	10,000
LOCAL TRANSPORTATION REVENUES		1,306	
Total Local Transportation Assistance Fund	\$ 26,995	\$ 37,253	35,830
EDA GRANT	\$ 68,000		67,500
CDBG 2002	5,517		
CDBG 2003	59,842	16,999	
CDBG 2004	125,552	98,185	
CDBG 2005	281,526	70,721	29,705
CDBG 2006	518,006	193,171	39,955
CDBG 2007		131,110	220,667
CDBG 2008			536,725
PIMA COUNTY FLOOD CONTROL	2,493,000	80,000	260,000
GRANT OPPORTUNITY ACCOUNT	800,000	67,500	800,000
BIO-TERRORISM/HOMELAND SEC GRANTS	75,000		50,000
METH GRANT			
HIV GRANT			

*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.

CITY OF SOUTH TUCCSON
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2008-09

SOURCE OF REVENUES	ESTIMATED	ACTUAL	ESTIMATED
	REVENUES 2007-08	REVENUES 2007-08*	REVENUES 2008-09
CARE GIVERS GRANT			
NEIGHBORHOOD REINVESTMENT PROG	150,000	41,995	88,000
YOUTH ARTS PROJECT	50,000	25,000	150,000
EXPLORER PROGRAM	15,000	16,503	15,000
RICO FUND	378,149	182,268	325,000
POLICE MISC. GRANTS	148,607	25,165	184,618
STONE GARDEN GRANT			713,208
LEBG			
YOUTH CENTER OPERATIONS	113,000	56,500	113,000
J.A.I.B. GRANT			
VICTIMS' RIGHTS PROGRAM			
J.C.E.F. FUND	30,000		33,000
HOUSING AUTHORITY - LOW RENT	574,315	843,259	690,500
HOUSING AUTHORITY - SECTION 8	792,624	1,077,518	906,788
HOUSING AUTHORITY - CFP			
ELDERLY HOME REPAIR GRANT	50,000		9,000
VOLUNTEER FIREFIGHTER PENSION		740	
DRUGS FREE COMMUNITIES GRANT - 2006	84,733		
DRUGS FREE COMMUNITIES GRANT - 2007	100,000		100,000
DRUGS FREE COMMUNITIES GRANT - 2008			100,000
BROWNSFIELDS GRANT 06	200,000		80,345
BROWNSFIELDS GRANT 07			
HUD DRUG ELIMINATION GRANT			
	\$ 7,112,871	\$ 3,006,979	\$ 5,432,666
Total Special Revenue Funds	\$ 7,711,131	\$ 3,439,192	\$ 5,919,999

* 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 Revenues Other Than Property Taxes
Fiscal Year 2008-09

SOURCE OF REVENUES	ESTIMATED REVENUES 2007-08	ACTUAL REVENUES 2007-08*	ESTIMATED REVENUES 2008-09
	\$	\$	
	\$	\$	
Total Enterprise Funds	\$	\$	
EXPENDABLE TRUST FUNDS			
	\$	\$	
	\$	\$	
	\$	\$	
	\$	\$	
Total Expendable Trust Funds	\$	\$	
NONEXPENDABLE TRUST FUNDS			
	\$	\$	
	\$	\$	
	\$	\$	
Total Nonexpendable Trust Funds	\$	\$	
TOTAL ALL FUNDS	\$ 17,093,830	\$ 8,996,794	17,153,326

CITY OF SOUTH TUCSON
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2008-09

SOURCE OF REVENUES	ESTIMATED REVENUES 2007-08	ACTUAL REVENUES 2007-08*	ESTIMATED REVENUES 2008-09
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* 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.

CITY OF SOUTH TUCSON
Summary by Fund Type of Other Financing Sources/Uses and Interfund Transfers
Fiscal Year 2008-09

FUND	OTHER FINANCING 2008-09		INTERFUND TRANSFERS 2008-09	
	SOURCES	<USES>	IN	<OUT>
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 Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2008-09

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2007-08	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2007-08	ACTUAL EXPENDITURES/ EXPENSES 2007-08*	BUDGETED EXPENDITURES/ EXPENSES 2008-09
GENERAL FUND				
ADMINISTRATION	\$ 14,950	\$	5,567	14,950
CITY MANAGER	505,244		265,140	501,513
MAYOR AND COUNCIL	53,558		42,702	55,048
MAGISTRATE COURT	228,292		195,655	234,237
CITY CLERK	89,710		79,891	96,497
FINANCE	175,072		152,926	161,579
INFORMATION TECHNOLOGIES	123,979		99,630	114,104
PERSONNEL	46,087		38,307	31,455
PLANNING AND ZONING	59,241		38,588	24,915
TRANSPORTATION & FLOOD	41,890		39,463	17,569
FIRE	801,515		831,197	854,940
RESERVE FIRE	46,474		33,664	42,837
POLICE	1,457,291		1,408,368	1,479,290
CIVILIAN POLICE	265,040		273,665	255,717
PUBLIC WORKS	26,666		24,122	50,929
SANITATION	200,505		163,255	209,508
STREETS	24,531		11,631	
FLEET SERVICE	51,125		47,185	58,774
DEVELOPMENT SERVICES	75,263		46,673	63,193
PUBLIC BUILDINGS	168,107		257,617	248,139
NON-DEPARTMENTAL	282,102		264,284	219,048
DEBT SERVICE	705,001		401,106	542,969
Total General Fund	\$ 5,441,643	\$	4,720,636	5,277,211
SPECIAL REVENUE FUNDS				
HOUSING AUTHORITY - SECTIC	\$ 789,581	\$	810,151	906,788

CITY OF SOUTH TUCSON
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2008-09

FUND/DEPARTMENT	ADOPTED	EXPENDITURE/	ACTUAL	BUDGETED
	BUDGETED EXPENDITURES/ EXPENSES 2007-08	EXPENSE ADJUSTMENTS APPROVED 2007-08	EXPENDITURES/ EXPENSES 2007-08*	EXPENDITURES/ EXPENSES 2008-09
HOUSING AUTHORITY - LOW R	589,858		831,013	690,500
HURF	499,403		499,370	451,503
PIMA COUNTY FLOOD CONTR	2,260,000		80,000	260,000
LOCAL TRANSPORTATION ASS	36,648		1,681	35,830
YOUTH CENTER OPERATIONS	113,000		159,977	113,000
RICO FUND	310,000		238,000	325,000
POLICE MISC. GRANTS	135,000		90,134	184,618
STONE GARDEN GRANT				713,208
CDBG 2002				
CDBG 2003	17,000		25,059	
CDBG 2004	99,646		98,185	
CDBG 2005	120,721		91,016	29,705
CDBG 2006	262,224		216,144	39,955
CDBG 2007	536,725		174,335	220,667
CDBG 2008				536,725
EDA GRANT	67,026		65,722	67,500
GRANT OPPORTUNITY ACCOU	800,000			800,000
NEIGHBORHOOD REINVESTME	500,000		56,410	88,000
YOUTH ARTS PROJECT	50,000		25,000	150,000
ELDERLY HOME REPAIR	50,000			
HIV GRANT				
MEH GRANT				
BIO-TERRORISM/ HOMELAND C	100,000		46,714	50,000
DRUGS FREE COMMUNITIES	178,658		97,586	200,000
EXPLORER PROGRAM	15,000		12,420	15,000
BROWNSFIELDS GRANT 06	78,000			
BROWNSFIELDS GRANT 07	200,000			
JCEF	30,000			33,000
VOLUNTEER FIREFIGHTER PEI	9,000			9,000
CARE GIVERS GRANT				

4/07

SCHEDULE E

CITY OF SOUTH TUCSON
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2008-09

<u>FUND/DEPARTMENT</u>	<u>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2007-08</u>	<u>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2007-08</u>	<u>ACTUAL EXPENDITURES/ EXPENSES 2007-08*</u>	<u>BUDGETED EXPENDITURES/ EXPENSES 2008-09</u>
	\$			
Total Special Revenue Funds	7,847,490	\$	3,618,917	5,919,999
DEBT SERVICE FUNDS				
		\$	\$	
	\$			
Total Debt Service Funds		\$	\$	
CAPITAL PROJECTS FUNDS	\$			
CAPITOL PROJECTS	3,596,000	\$	336,919	3,575,000
HOUSING - CFP	347,000		165,256	261,711
29TH				
36TH				
HOUSING - CIAP				
RTA PROJECTS	960,000			1,682,000
FLOOD CONTROL			409,352	485,000
Total Capital Projects Funds	4,903,000	\$	911,527	6,003,711
ENTERPRISE FUNDS	\$			

CITY OF SOUTH TUCSON
 Levy Limit Worksheet
 FY 2008-09

Section A. Maximum Levy

A.1. Maximum Allowable Primary Levy 47,063

A.2. Line A.1. Multiplied by 1.02 equals 48,004

Section B. Current Year Net Assessed Value of Prior Year

B.1. Centrally Assessed 2,119,542

B.2. Locally Assessed Real Property 17,152,282

B.3. Locally Assessed Secured Personally 1,365,716

B.4. Locally Assessed Unsecured Personally 903,176

B.5. Total of B.1. Through B.4. Equals 21,540,716

B.6. Divided by 100 equals 215,407

Section C. Current Year Net Assessed Value

C.1. Centrally Assessed 2,309,168

C.2. Locally Assessed Real Property 17,580,020

C.3. Locally Assessed Secured Personally 1,397,867

C.4. Locally Assessed Unsecured Personally 920,575

C.5. total C.1. Through C.4. Equals 22,207,630

C.6. Divided by 100 equals 222,076

Section D. Levy Limit Calculation

D.1. **Calculated Limit** 48,004

D.2. Enter line B.6. 215,407

D.3. Divided D.1. By D.2. And enter result 0.2229

D.4. Enter line C.6. 222,076

D.5. **Calculated Maximum Adopted Limit** 49,490

Adjustments

Neutral Limit 47,595

Excess Taxes Collected 0

Maximum Levy 47,595

Rate 0.2143

Truth and Taxation Calculation Sheet

DATA ENTRY

a.	Prior Year Net Valuation	204,446
b.	Current Year Valuation of Prior Year	215,407
c.	Current Year Net Valuation	222,076
d.	Prior Year Primary Tax Rate	0.2378

** CALCULATIONS **

Growth Factor	1.0310
Actual Prior Year Levy	46,166
**Neutral Levy Limit	47,595

**Levy Limit set above to neutral limit, will require Truth and taxation notice*

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.