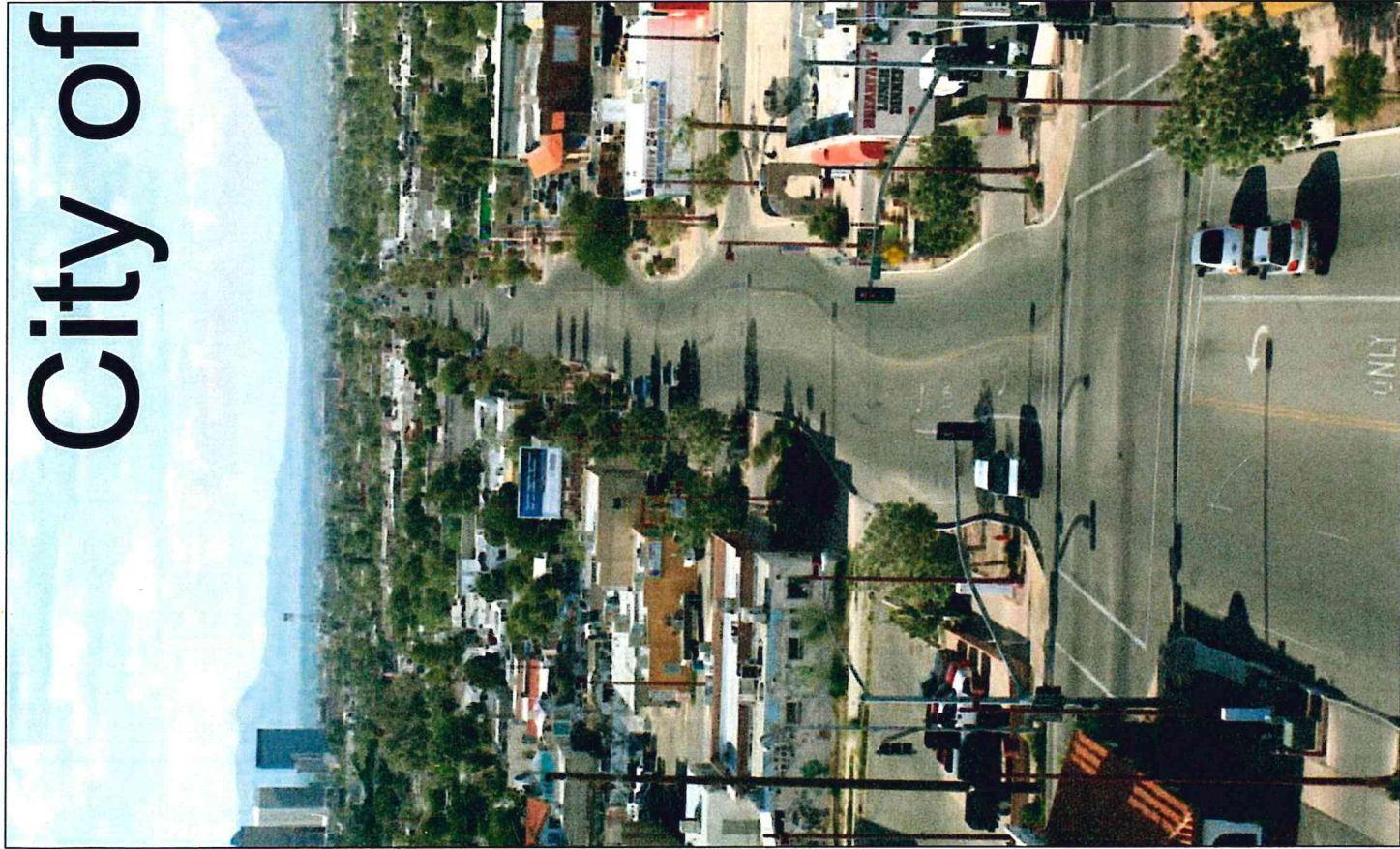


# City of

# South Tucson



**Fiscal Year 2009-2010  
Adopted Budget**



# CITY OF SOUTH TUCSON

FY 2009-2010 FINAL BUDGET

Presented to:

Jennifer Eckstrom, Mayor

Pete Tadeo, Vice Mayor

John Felix, Council Member

John Garcia, Council Member

Miguel Rojas, Acting Mayor

Carlos G. Salaz, 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

Veronica Moreno, Interim City Clerk

Richard Salaz, Planning and Personnel Director

Judge Ron Wilson

Cover photo of 4<sup>th</sup> Avenue by: Kristen Clem (2004)



MAYOR  
JENNIFER ECKSTROM  
VICE MAYOR  
PETE TADEO

COUNCIL MEMBERS  
JOHN FELIX  
JOHN GARCIA  
MIGUEL E. ROJAS,  
ACTING MAYOR  
CARLOS G. SALAZ  
MARY SOLTERO



CITY MANAGER  
ENRIQUE G. SERNA

1601 S. SIXTH AVENUE  
SOUTH TUCSON, ARIZONA 85713  
(520) 792-2424  
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## CITY MANAGER'S BUDGET MESSAGE FISCAL YEAR 2009 -2010

Fiscal Year Budget Messages typically convey the management of revenue streams with service delivery expenditures. This past year's revenue stream has declined to the unprecedented extreme that the world wide economic impact has been described as a crisis equal to or greater than that of the Great Depression.

The impact on our City is still being measured. Last year we experienced a deficit around 8 – 17% (across certain revenue line items/funds) similar to that of the State deficit. This year we anticipate as much as another 8 % deficit impact.

Corrective measures instituted this past fiscal year have included instituting belt tightening measures to meet, approximately, a \$500,000 Fiscal Year '08 –'09 half-year deficit. Expenditures were addressed through a number of strategies the largest of which was a salary adjustment among all employees without having to institute layoffs. This year's budget effort has been addressed, primarily through the efforts of the Mayor and

Council, by adoption of a health insurance policy for employees that addressed not only a projected increase in premiums, but more importantly providing a policy that cut the City's financial position by a considerable amount. The employees' cost share increased as well. Employees have recognized the critical nature of our economic situation and have participated in the recovery efforts. All of this has occurred without impacting city services.

## **CITY SERVICES**

This '09 –'10 Fiscal Year our budget will reflect the above described cost saving measures and, as such, addresses an overall projected revenue shortfall of \$850,000. The most prominent strategy that addresses a short and long term reversal of our city's economic condition is the recent City Code adoption of Chapter 7 which incorporates Landlord Accountability, Crime Free Housing, and Zero Tolerance elements as major components of the Ordinance. This effort is generally considered to be the one Ordinance effort that promises to have the most significant and immediate impact on major economic development tenets. Chief among this belief is that investment in public infrastructure is the predicate to economic development and improving upon quality of life. New business activity and new business interest won't take effect on a grand scale until the negative infrastructure is replaced with the new. Hence, this year's budget theme/proposition is that Infrastructure is at the core of all our services as imbedded in Chapter 7 of the City Code. To a large extent, in our budget, "housing" is considered as "infrastructure" in the demographic sense that housing is a quality of life issue normally associated with economic development.

## **INFRASTRUCTURE**

The most prominent negative infrastructure in our community is/are (generally speaking) some renowned residential units and complexes that are not only visually unattractive, but non-compliant with code-compliant measures more fully addressed in the Chapter 7 Ordinance.

In summary, these residential rental properties are a disproportionate drain on city fiscal and service resources. Inasmuch as this Budget Message addresses the fiscal drain on services and resources implicit in the Chapter 7 Ordinance elements, repeated qualification is offered throughout in “general” parenthesis. Clearly the majority of that rental population residing in our community is law abiding and attentive to their living conditions. Chapter 7 Ordinance focuses on Landlord Accountability to insure that Crime-Free Housing and Zero Tolerance measures are managed by Landlords and Property Managers in cases where they have not been accountable. Many, many residents renting property have had to request code compliance intervention “anonymously” for fear of being evicted or turned in to immigration authorities. This budget qualification description exempts all those residents and rental property owners that are compliant with conditions described in the Chapter 7 City Code that follows.

#### **POLICE DEPARTMENT (PUBLIC SAFETY)**

911 calls and officer-initiated responses to known residential complexes number in the hundreds per year diverting resources from other residents in our community. Removing the criminal element activity in our community begins with holding “Landlords Accountable” for their oversight of investment properties. That accountability begins with landlords being noticed that knowingly renting to known criminal elements operating out of their units in violation of the “Crime-Free Housing “ element constitutes a violation of the Ordinance for which accountability may result in major fines or property being taken into Receivership. These measures are necessary as 60% of our housing stock is rental properties. Criminal elements are residing, not even hiding, in our community. Landlords and property managers are turning a blind eye to repeated criminal activity and won’t act until City Code and law enforcement injects our authority. Clearly these same residential units evidence a negative stigma on our community. Bringing criminals, landlords, and property managers into our judicial system

(jail, fines and penalties) is our only recourse to reverse quality of life issues in our housing stock. Until our residential rental housing stock is impacted and the criminal element weeded out the economic incentive for businesses to come into our community will not transpire.

It is important to note that the Fire Department as a Public Safety Department also plays a critical role in the enforcement of City Code Provisions along with Administration, City Clerk, Housing, Planning, Zoning, and Inspections in the housing discussions that follow. Ultimately, other State, County, and local jurisdictions/entities will provide collaborative support in the public safety enforcement of the provisions.

### **PUBLIC WORKS (PUBLIC HEALTH)**

One of the more significant services in our community is that of Sanitation Services. Rental properties, generally, are not as well kept as owner-occupied properties. Some of the multi-family units in our community have the appearance of distressed units and, not coincidentally, harbor disproportionate public safety calls for service. Hence, a need for holding Landlords accountable for the condition of their properties is required. Chief among the many landlord accountability measures being proposed to the Mayor and Council includes revisiting a sanitation refuse fee increase...as well as documenting numerous rental properties not permitted at all. Mayor and Council are being asked to consider a residential refuse fee increase in order to amortize the cost of delivering the service. Our analysis of residential rental properties shows that renters in residential complexes quickly fill their private haulers bins and then use residential bins for overflow. Landlords and property managers provide insufficient bins, we assume, due to the profit motive. The resulting accumulation of trash in alleyways and visual documentation of renters using city trash bins is commonplace. Sanitation trucks, equipment, and





landfill fee costs far exceed the revenues necessary to fund this public health need. Investment residential rental properties, generally, are a disproportionate drain on our sanitation services and wear and tear of equipment.

Not part of the Chapter 7 City Code description above, but still a significant part of the overall '09 –'10 Budget theme or proposition of “investing in public infrastructure as the predicate to economic development and quality of life” is the contribution that restricted budget funds lend to the economic development effort. Floodplain management funds (flood water drainage maintenance through our city), RTA, Stimulus, C.D.B.G., R.I.C.O., Julian Wash, and numerous other grants are very much a part of the “investment” in the demographic infrastructure of economic development necessary to reverse negative infrastructure trends that impact housing values.

City Staff in coordination with the network strategy implicit in the Chapter 7 Ordinance creates information sharing across and through all departments. A data base identifying all parcel property owners by their appropriate identifier (owner occupied, residential rental unit, commercial rental, vacant, others) is being composed and continues to be updated. Each and every public encounter between residents, businesses and various city departments are being imputed onto the parcel lot number as an encounter that traces accountability, responsibility, and responsiveness for the property owner, residents and city government. Those encounters that are necessarily privileged information are retained within the records of the appropriate department.

**SUSTAINABILITY**

In summary, the focus of this Budget Message has been on the short and long term strategy pertinent to the Chapter 7 Ordinance and need to recapture cost associated with the delivery of services. The overall budget scrutiny process also includes the inventorying of residential and business properties and permits. Due to the uncertain economic prognosis and potential for the changing state wide revenues we are monitoring our revenues and expenses on a monthly basis.

The essence of this budget message focuses on Chapter 7 enforcement of residential rental properties as having a cause and effect impact on quality of life for South Tucson residents and its business economy. The concept of “sustainability” reflects the capacity to endure, reversing negative environmental factors while remaining diverse and productive over time. This concept not only means correcting negative trends of our residential rental housing through accountability and responsibility, but also providing the resources necessary to continue providing services to the community as projected in the future consideration of raising refuse collection rates in order to pay for all capital and service delivery costs associated with refuse collection.



# **CITY OF SOUTH TUCSON**

## **ALL FUNDS SUMMARY**



**CITY OF SOUTH TUCSON**  
**Fiscal Year 2009-10**  
**Final Budget Summary**

Fund	Name	Funding Type	Revenues	Expenditures	Employee Costs	Operating
100	GENERAL FUND	General Fund	4,754,847	4,754,847	2,889,349	1,865,498
215	HOUSING AUTHORITY - SECTION 8	Housing	953,875	953,875	80,372	873,503
216	HOUSING AUTHORITY - LOW RENT	Housing	592,174	592,174	168,097	424,077
220	HOUSING AUTHORITY - CIAP	Housing	963,886	963,886	40,692	923,194
235	HURF	HURF	379,543	379,543	250,901	128,642
241	PIMA COUNTY FLOOD CONTROL FUND	Capital Projects	757,931	757,931	217,926	540,005
242	RTA PROJECTS	Capital Projects	1,370,000	1,370,000	13,369	1,356,631
245	LOCAL TRANSPORTATION ASSISTANC	Other	36,800	36,800	0	36,800
252	YOUTH CENTER OPERATIONS FUND	Other	113,000	113,000	0	113,000
261	RICO FUND	Other	325,000	325,000	110,516	214,484
262	MISC. POLICE GRANTS	Grants	45,897	45,897	0	45,897
264	POLICE - OCDEFT	Other	400,000	400,000	0	400,000
266	STONEGARDEN POLICE GRANT	Grants	161,000	161,000	35,666	125,334
267	CNA POLICE GRANT	Grants	80,000	80,000	55,258	24,742
268	GITEM SALARY GRANT	Grants	55,258	55,258	55,258	0
269	COPS (CHRP) POLICE GRANT	Grants	386,806	386,806	386,806	0
306	CDBG 2005	Grants	29,340	29,340	0	29,340
307	CDBG 2006	Grants	2,149	2,149	0	2,149
308	CDBG 2007	Grants	8,878	8,878	0	8,878
309	CDBG 2008	Grants	131,000	131,000	0	131,000
310	CDBG 2009	Grants	395,000	395,000	135,348	259,652
325	EDA GRANT	Grants	80,000	80,000	63,350	16,650
327	DRUG FREE COMMUNITIES	Grants	160,000	160,000	22,487	137,513
329	CAPITAL PROJECTS	Capital Projects	1,462,000	1,462,000	0	1,462,000
340	GRANT OPPORTUNITY ACCOUNT	Grants	388,000	388,000	0	388,000
341	NEIGHBORHOOD REINVESTMENT PROG	Other	30,000	30,000	0	30,000
355	BIO-TERROR/HOMELAND SEC GRANTS	Grants	50,000	50,000	47,905	2,095
360	EXPLORER PROGRAM	Other	15,000	15,000	0	15,000
364	BROWNFIELDS 2007 GRANT	Grants	400,000	400,000	0	400,000
402	J.C.E.F FUND	Other	33,000	33,000	0	33,000
730	VOLUNTEER FIREFIGHTERS RELIEF	Other	9,000	9,000	0	9,000
<b>Totals</b>			<b>14,569,384</b>	<b>14,569,384</b>	<b>4,573,300</b>	<b>9,996,084</b>

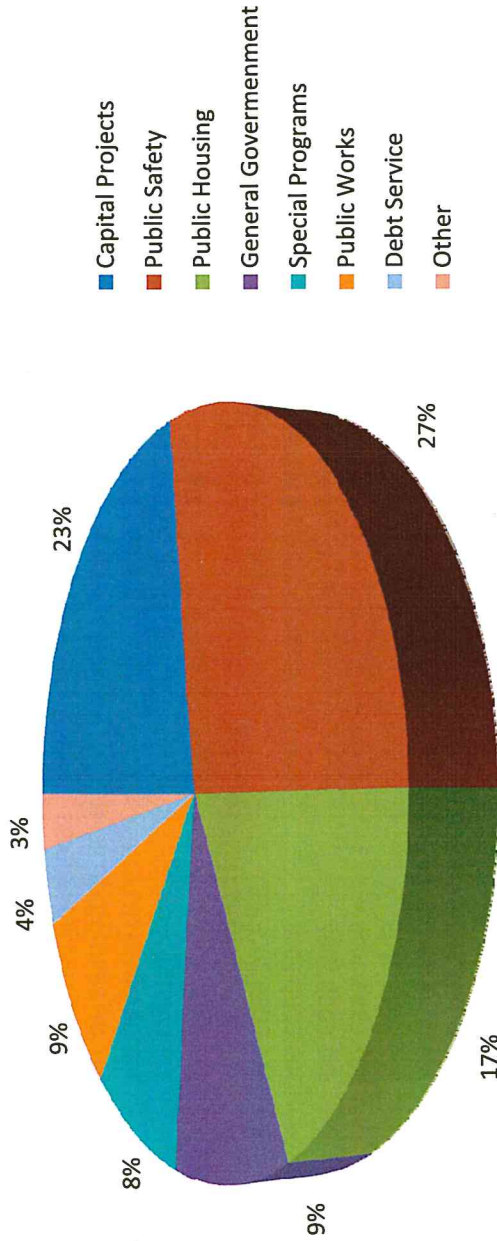


**CITY OF SOUTH TUCSON**  
**Budget Comparison**  
**Prior to Current**

FUND	NAME	FY 2008-09	FY 2009-10	+/-
100	GENERAL FUND	5,277,211	4,754,847	(522,364)
215	HOUSING AUTHORITY - SECTION 8	906,788	953,875	47,087
216	HOUSING AUTHORITY - LOW RENT	690,500	592,174	(98,326)
220	HOUSING AUTHORITY - CIAP	261,711	963,886	702,175
235	HURF	451,503	379,543	(71,960)
241	PIMA COUNTY FLOOD CONTROL FUND	745,000	757,931	12,931
242	RTA PROJECTS	1,682,000	1,370,000	(312,000)
245	LOCAL TRANSPORTATION ASSISTANC	35,830	36,800	970
252	YOUTH CENTER OPERATIONS FUND	113,000	113,000	-
261	RICO FUND	325,000	325,000	-
262	MISC. POLICE GRANTS	50,000	45,897	(4,103)
264	POLICE - OCDEFT	-	400,000	400,000
266	2008 STONE GARDEN GRANT	713,208	161,000	(552,208)
267	COPS SALARY GRANT	80,000	80,000	-
268	GITEM SALARY GRANT	54,618	55,258	640
269	COPS (CHRP) POLICE GRANT	-	386,806	386,806
306	CDBG 2005	29,705	29,340	(365)
307	CDBG 2006	39,955	2,149	(37,806)
308	CDBG 2007	220,667	8,878	(211,789)
309	CDBG 2008	536,725	131,000	(405,725)
310	CDBG 2009	-	395,000	395,000
325	EDA GRANT	67,500	80,000	12,500
327	DRUG FREE COMMUNITIES	200,000	160,000	(40,000)
329	CAPITAL PROJECTS	3,575,000	1,462,000	(2,113,000)
340	GRANT OPPORTUNITY ACCOUNT	800,000	388,000	(412,000)
341	NEIGHBORHOOD REINVESTMENT PROG	88,000	30,000	(58,000)
342	YOUTH ART PROJECTS	150,000	0	(150,000)
355	BIO-TERROR/HOMELAND SEC GRANTS	50,000	50,000	-
360	EXPLORER PROGRAM	15,000	15,000	-
364	BROWNFIELDS 2007 GRANT	-	400,000	400,000
402	J.C.E.F FUND	33,000	33,000	-
730	VOLUNTEER FIREFIGHTERS RELIEF	9,000	9,000	-
<b>Totals</b>		<b>17,200,921</b>	<b>14,569,384</b>	<b>(2,631,537)</b>

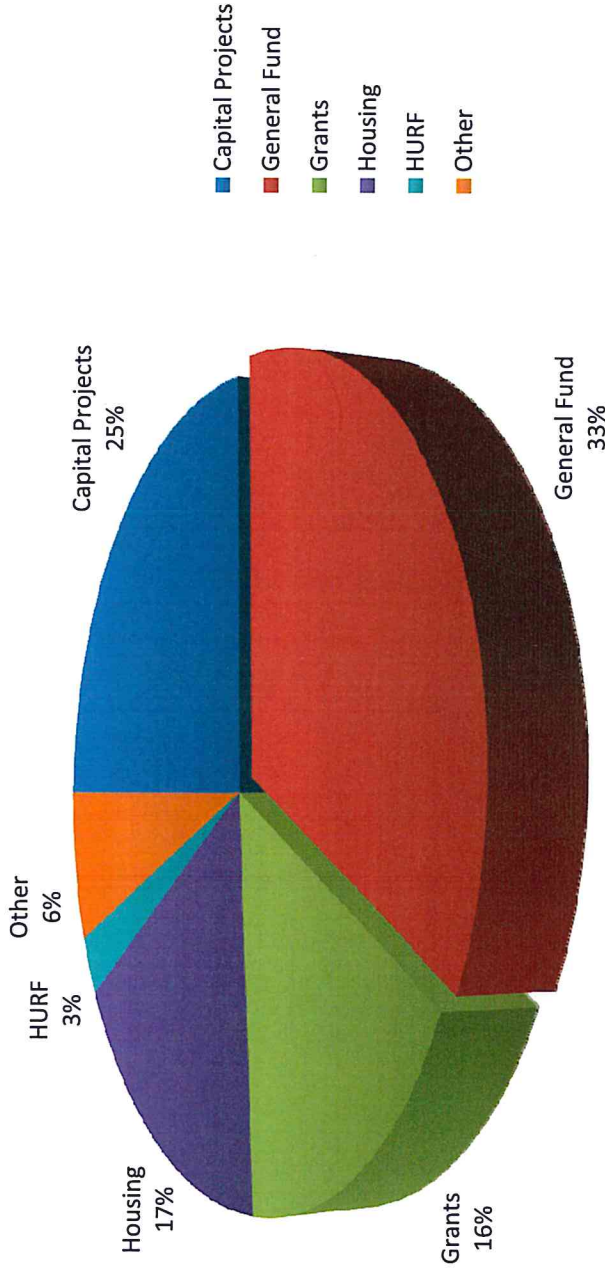
# Total Budget Expenditures

By Category



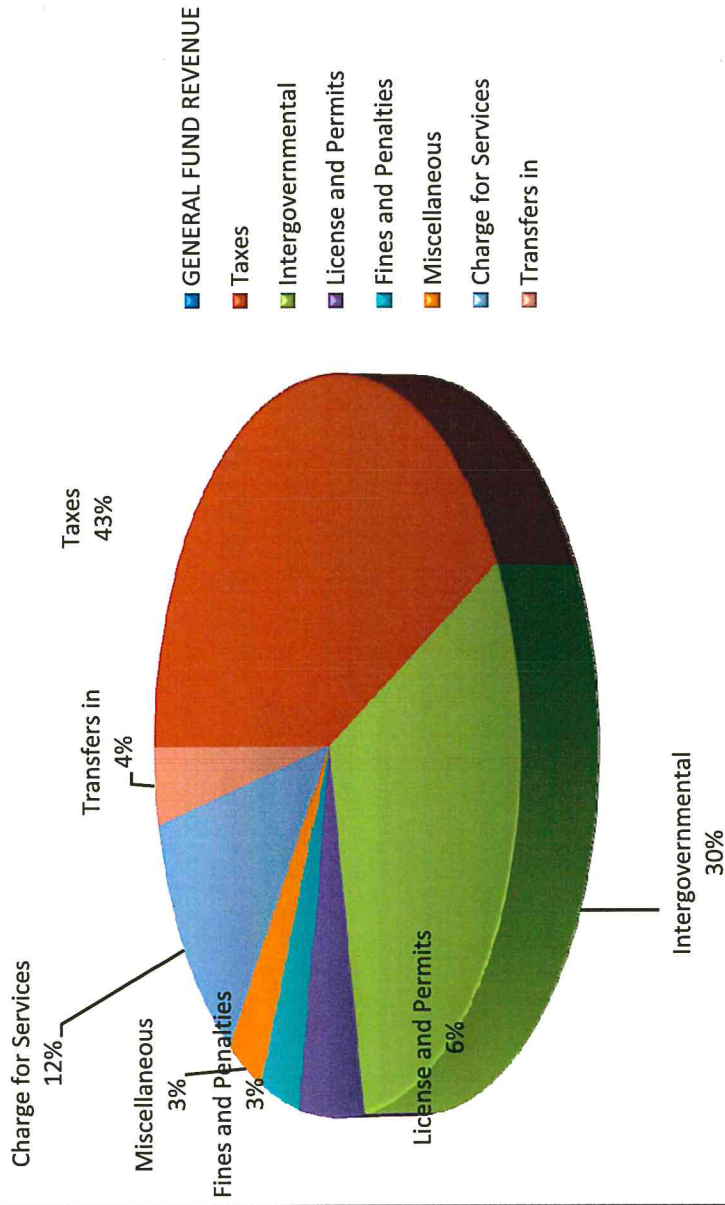
Total Expenditures By Categories	Total	Perc
Capital Projects	\$ 3,329,931	23%
Public Safety	\$ 3,923,911	27%
Public Housing	\$ 2,509,935	17%
General Government	\$ 1,408,419	10%
Special Programs	\$ 1,184,877	8%
Public Works	\$ 1,273,766	9%
Debt Service	\$ 541,545	3%
Other	\$ 397,000	4%
<b>Total</b>	<b>\$ 14,569,384</b>	<b>100%</b>

# Total Budget Funding Sources



Funding Source	Funding Type	Total	Perc
PAG/ RTA	Capital Projects	\$3,589,931.00	24.6%
Local, State Shared, Fees	General Fund	\$4,754,847.00	32.6%
State and Federal	Grants	\$2,373,328.00	16.3%
Federal	Housing	\$2,509,935.00	17.2%
State Shared	HURF	\$379,543.00	2.6%
Local, County, State, Federal	Other	\$961,800.00	6.6%
<b>Grand Total</b>		<b>\$14,569,384.00</b>	<b>100.00%</b>

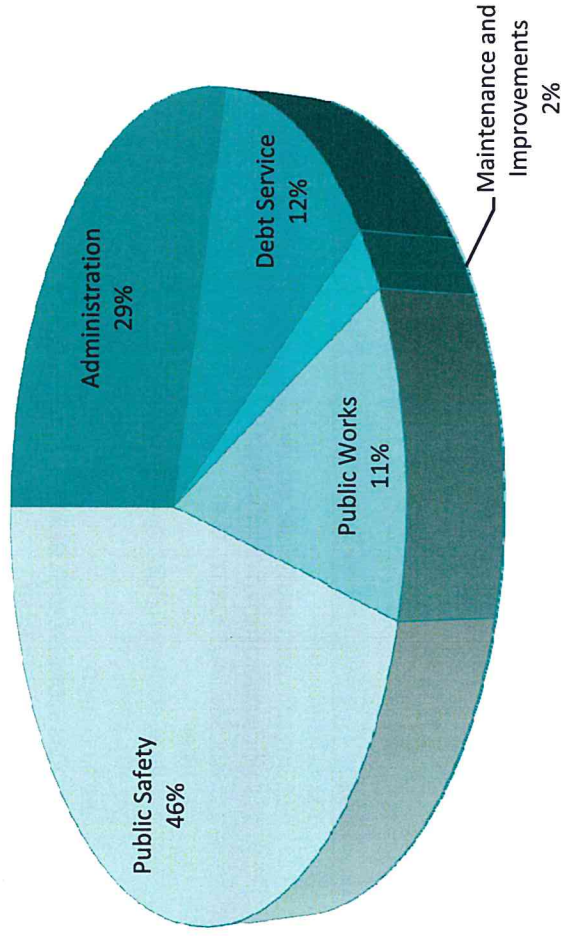
# General Fund Revenues



GENERAL FUND REVENUE	
Taxes	\$ 2,004,069
Intergovernmental	\$ 1,419,984
License and Permits	\$ 265,600
Fines and Penalties	\$ 169,000
Miscellaneous	\$ 154,000
Charge for Services	\$ 572,194
Transfers in	\$ 170,000
<b>Total</b>	<b>\$ 4,754,847</b>

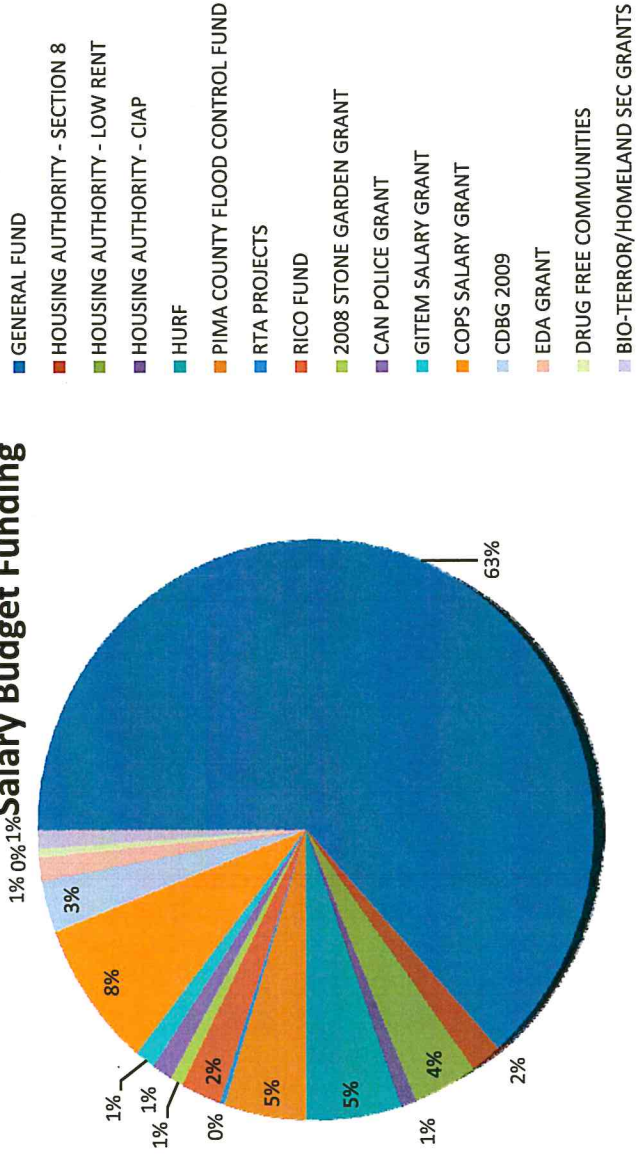


# General Fund Expenditures



Division	Sum of proposed	%
Administration	\$ 1,375,358	29%
Debt Service	\$ 541,545	11%
Maintenance and Improvements	\$ 111,164	2%
Public Works	\$ 523,120	11%
Public Safety	\$ 2,203,660	46%
<b>Grand Total</b>	<b>\$ 4,754,847</b>	<b>100%</b>

# Salary Budget Funding



Fund	Name	Employee Costs	%
100	GENERAL FUND	2,889,349	63.2%
215	HOUSING AUTHORITY - SECTION 8	80,372	1.8%
216	HOUSING AUTHORITY - LOW RENT	168,097	3.7%
220	HOUSING AUTHORITY - CIAP	40,692	0.9%
235	HURF	250,901	5.5%
241	PIMA COUNTY FLOOD CONTROL FUND	217,926	4.8%
242	RTA PROJECTS	13,369	0.3%
261	RICO FUND	110,516	2.4%
266	2008 STONE GARDEN GRANT	35,666	0.8%
267	CAN POLICE GRANT	55,258	1.2%
268	GITEM SALARY GRANT	55,258	1.2%
269	COPS SALARY GRANT	386,806	8.5%
310	CDBG 2009	135,348	3.0%
325	EDA GRANT	63,350	1.4%
327	DRUG FREE COMMUNITIES	22,487	0.5%
355	BIO-TERROR/HOMELAND SEC GRANTS	47,905	1.0%
<b>Totals</b>		<b>4,573,300</b>	<b>100.0%</b>



**PUBLIC SAFETY  
FY 2009-10  
Funding Statement**

<b><u>Police Division</u></b>	
Police Department	1,220,541
Civilian Police	255,039
RICO	325,000
Police Misc	45,897
Stonegarden	161,000
C.N.A.	80,000
GITEM	55,258
OCDEFT	400,000
COPS	386,806
CDBG (Crime/Gang)	82,412
Explorer Program	15,000
Total Police Division	<u>3,026,953</u>
<b><u>Fire Division</u></b>	
Fire Department	634,656
Fire Reserves	93,424
CDBG	118,878
Bio-terror	50,000
Total Fire Division	<u>896,958</u>
Total Public Safety	<u><u>3,923,911</u></u>



**CITY OF SOUTH TUCSON**

Fiscal Year 2009-10

Final Budget compared to Tentative

Fund	Name	Funding Type	FY2009-10 Tentative	FY2009-10 Final	+/-
100	GENERAL FUND	General Fund	4,754,847	4,754,847	0
215	HOUSING AUTHORITY - SECTION 8	Housing	953,875	953,875	0
216	HOUSING AUTHORITY - LOW RENT	Housing	592,174	592,174	0
220	HOUSING AUTHORITY - CIAP	Housing	963,886	963,886	0
235	HURF	HURF	379,543	379,543	0
241	PIMA COUNTY FLOOD CONTROL FUND	Capital Projects	757,931	757,931	0
242	RTA PROJECTS	Capital Projects	1,370,000	1,370,000	0
245	LOCAL TRANSPORTATION ASSISTANC	Other	36,800	36,800	0
252	YOUTH CENTER OPERATIONS FUND	Other	113,000	113,000	0
261	RICO FUND	Other	325,000	325,000	0
262	MISC. POLICE GRANTS	Grants	45,897	45,897	0
264	POLICE - OCDEFT	Other	0	400,000	400,000
266	STONEGARDEN POLICE GRANT	Grants	161,000	161,000	0
267	CNA POLICE GRANT	Grants	80,000	80,000	0
268	GITEM SALARY GRANT	Grants	55,258	55,258	0
269	COPS (CHRP) POLICE GRANT	Grants	386,806	386,806	0
306	CDBG 2005	Grants	29,340	29,340	0
307	CDBG 2006	Grants	2,149	2,149	0
308	CDBG 2007	Grants	8,878	8,878	0
309	CDBG 2008	Grants	131,000	131,000	0
310	CDBG 2009	Grants	395,000	395,000	0
325	EDA GRANT	Grants	68,000	80,000	12,000
327	DRUG FREE COMMUNITIES	Grants	160,000	160,000	0
329	CAPITAL PROJECTS	Capital Projects	1,462,000	1,462,000	0
340	GRANT OPPORTUNITY ACCOUNT	Grants	800,000	388,000	-412,000
341	NEIGHBORHOOD REINVESTMENT PROG	Other	30,000	30,000	0
355	BIO-TERROR/HOMELAND SEC GRANTS	Grants	50,000	50,000	0
360	EXPLORER PROGRAM	Other	15,000	15,000	0
364	BROWNFIELDS 2007 GRANT	Grants	400,000	400,000	0
402	J.C.E.F FUND	Other	33,000	33,000	0
730	VOLUNTEER FIREFIGHTERS RELIEF	Other	9,000	9,000	0
<b>Totals</b>			<b>14,569,384</b>	<b>14,569,384</b>	<b>-</b>

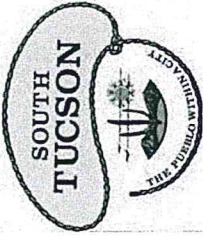


**CITY OF SOUTH TUCSON**

**GENERAL FUND**

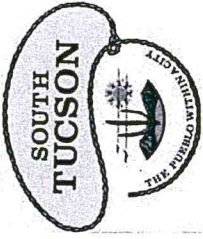


GENERAL FUND	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY 09-10 ADOPTED	+/-
<b>REVENUES:</b>				
Taxes	1,839,079.00	2,205,518.00	2,004,069.00	-201,449.00
Intergovernmental Revenues	1,368,279.00	1,640,734.00	1,419,984.00	-220,750.00
License and Permits	192,910.00	305,864.00	265,600.00	-40,264.00
Fines and Penalties	134,511.00	195,000.00	169,000.00	-26,000.00
Other Financial Services	0.00	0.00	0.00	0.00
Miscellaneous Revenue	84,350.00	319,000.00	154,000.00	-165,000.00
Charges for Services	257,731.00	365,789.00	572,194.00	206,405.00
Transfers	0.00	245,306.00	170,000.00	-75,306.00
<b>TOTAL REVENUES:</b>	<b>3,876,860.00</b>	<b>5,277,211.00</b>	<b>4,754,847.00</b>	<b>-522,364.00</b>
<b>EXPENDITURES:</b>				
Administration	4,412.00	14,950.00	12,450.00	-2,500.00
City Manager	183,794.00	501,513.00	456,724.00	-44,789.00
Mayor and Council	30,633.00	55,048.00	45,283.00	-9,765.00
Magistrate Court	189,660.00	234,237.00	210,871.00	-23,366.00
City Clerk	89,584.00	96,497.00	82,178.00	-14,319.00
Finance	159,818.00	161,579.00	117,100.00	-44,479.00
Information Technologies	82,652.00	114,104.00	87,340.00	-26,764.00
Personnel	38,631.00	31,455.00	28,505.00	-2,950.00
Planning and Zoning	31,187.00	21,915.00	20,491.00	-1,424.00
Transportation and Flood Contr	17,653.00	19,069.00	25,166.00	6,097.00
Fire Department	586,590.00	854,940.00	634,656.00	-220,284.00
Voluntary Fire	96,732.00	42,837.00	93,424.00	50,587.00
Police	1,060,207.00	1,479,290.00	1,220,541.00	-258,749.00
Civilian Police	227,716.00	255,717.00	255,039.00	-678.00
Public Works	95,570.00	50,929.00	62,215.00	11,286.00
Sanitation	169,698.00	209,508.00	460,905.00	251,397.00
Streets	2,512.00	0.00	0.00	0.00
Fleet Service	43,053.00	58,774.00	46,596.00	-12,178.00
Development Services	37,985.00	63,193.00	43,250.00	-19,943.00
Public Buildings	178,986.00	248,139.00	64,568.00	-183,571.00
Non-Departmental	163,101.00	219,048.00	246,000.00	26,952.00
Debt Service	75,814.00	72,119.00	70,695.00	-1,424.00
Transfers	235,425.00	470,850.00	470,850.00	0.00
<b>TOTAL EXPENDITURES:</b>	<b>3,801,413.00</b>	<b>5,275,711.00</b>	<b>4,754,847.00</b>	<b>-520,864.00</b>



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 GENERAL FUND REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>TAXES</u>						
100-0000-310-101	Property Taxes	39,278	47,595	48,833	1,238	
100-0000-310-102	Trans Priv (Sales)	1,784,916	2,132,923	1,935,236	(197,687)	
100-0000-310-103	Transient Occupancy Tax	14,885	25,000	20,000	(5,000)	
<b>TOTAL TAXES</b>		<b>1,839,079</b>	<b>2,205,518</b>	<b>2,004,069</b>	<b>(201,449)</b>	
<u>INTERGOVERNMENTAL REVENUES</u>						
100-0000-320-201	Urban Revenue Sharing	773,214	829,179	726,870	(102,309)	
100-0000-320-202	State Sales Tax	377,077	509,220	432,837	(76,383)	
100-0000-320-203	Auto Lieu Tax	198,129	275,000	232,942	(42,058)	
100-0000-320-236	DEA Task Force Exp Reimb	2,603	17,335	17,335	0	
100-0000-320-250	Post Training Reimbursements	0	10,000	10,000	0	
100-0000-320-253	Op. Stone Garden OT Reimbursemen	17,256	0	0	0	
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>1,368,279</b>	<b>1,640,734</b>	<b>1,419,984</b>	<b>(220,750)</b>	
<u>LICENSE AND PERMITS</u>						
100-0000-330-301	Occupational Licenses	58,346	69,000	65,500	(3,500)	
100-0000-330-302	Liquor Licenses	29,668	32,000	30,400	(1,600)	
100-0000-330-303	Building Permits	12,814	63,000	35,000	(28,000)	
100-0000-330-304	Business Licenses	8,616	17,000	15,000	(2,000)	
100-0000-330-305	Franchise Fees	80,878	120,164	115,000	(5,164)	
100-0000-330-306	Tobacco License Fee	600	1,200	1,200	0	
100-0000-330-307	Temporary Occupational License	1,988	3,500	3,500	0	
<b>TOTAL LICENSE AND PERMITS</b>		<b>192,910</b>	<b>305,864</b>	<b>265,600</b>	<b>(40,264)</b>	
<u>FINES AND PENALTIES</u>						
100-0000-340-401	Fines and Penalties	73,948	135,000	94,500	(40,500)	
100-0000-340-402	Judicial Collect Enhance	936	0	0	0	
100-0000-340-405	Defensive Driving Diversion	7,200	15,000	7,500	(7,500)	
						<b>GENERAL FUND</b>
						<b>GENERAL FUND REVENUE</b>



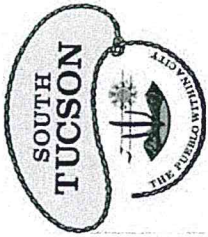
City of South Tucson  
FY 2009-10 Budget

GENERAL FUND  
GENERAL FUND REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
100-0000-340-408	Order to Show Cause	600	1,200	1,200	1,200	0
100-0000-340-409	Fill in the Gap	842	2,000	2,000	2,000	0
100-0000-340-410	Community Court	4,340	6,500	6,500	6,500	0
100-0000-340-412	Default Fee	7,195	6,500	6,500	6,500	0
100-0000-340-413	Quash Warrant Fee	1,280	1,200	1,200	1,200	0
100-0000-340-414	Late Payment Fee	6,813	6,000	6,000	6,000	0
100-0000-340-415	Time Payment Fee	17	0	0	0	0
100-0000-340-416	Court Technology Enhancement	6,201	2,000	2,000	5,000	3,000
100-0000-340-418	Administrative Attorney Fee	411	300	300	300	0
100-0000-340-419	Research and Locate Fee	51	100	100	100	0
100-0000-340-424	Fee for Costs of Encarceration	5,128	6,200	6,200	6,200	0
100-0000-340-425	Fee for Cost of Attorney	3,644	6,000	6,000	6,000	0
100-0000-340-430	Local Abstract Fee	4,788	7,000	7,000	7,000	0
100-0000-340-431	Unclaimed Forfeiture Bonds	-150	0	0	0	0
100-0000-340-432	Case Processing Fee	10,114	0	0	15,000	15,000
100-0000-340-434	City Code Violations	763	0	0	2,000	2,000
100-0000-340-435		390	0	0	2,000	2,000
<b>TOTAL FINES AND PENALTIES</b>		<b>134,511</b>	<b>195,000</b>	<b>169,000</b>	<b>( 26,000)</b>	
<b>MISCELLANEOUS REVENUES</b>						
100-0000-360-602	Interest Revenue	40,464	45,000	25,000	( 20,000)	
100-0000-360-603	Sale of Assets	11,959	30,000	30,000	0	
100-0000-360-604	Seizures	0	30,000	0	( 30,000)	
100-0000-360-605	Miscellaneous Income	13,802	12,000	37,000	25,000	
100-0000-360-606	Impound	17,925	15,000	25,000	10,000	
100-0000-360-620	Donations	0	2,000	2,000	0	
100-0000-360-621	Community Activity	200	35,000	35,000	0	
100-0000-360-625	Bond Proceeds	0	150,000	0	( 150,000)	

GENERAL FUND  
GENERAL FUND REVENUE

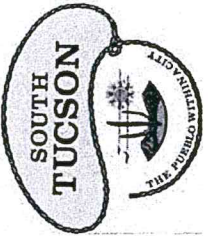




City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 GENERAL FUND REVENUE

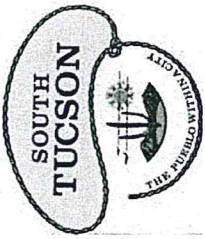
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>TOTAL MISCELLANEOUS REVENUES</b>						
		84,350	319,000		154,000	( 165,000)
<b><u>CHARGES FOR SERVICES</u></b>						
100-0000-370-701	Rental Fees	90,556	98,789		98,789	0
100-0000-370-702	Refuse Collection Fees	166,300	250,000		460,905	210,905
100-0000-370-704	Special Refuse Fees	0	8,000		8,000	0
100-0000-370-709	Planning and Zoning Fees	875	9,000		4,500	( 4,500)
<b>TOTAL CHARGES FOR SERVICES</b>						
		257,731	365,789		572,194	206,405
<b><u>TRANSFERS IN</u></b>						
100-0000-400-101	Transfers from Reserve	0	245,306		170,000	( 75,306)
<b>TOTAL TRANSFERS IN</b>						
		0	245,306		170,000	( 75,306)
<b>TOTAL GENERAL FUND REVENUE</b>						
		3,876,860	5,277,211		4,754,847	( 522,364)

GENERAL FUND  
 GENERAL FUND REVENUE



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 ADMINISTRATION

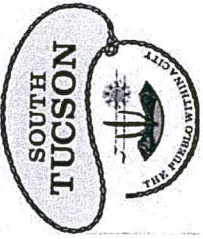
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>OPERATING EXPENSES</u></b>						
100-1000-610-310	Gas, Oil and Tires	3,263	4,000	4,000	4,000	0
100-1000-610-315	Unemployment Tax	0	7,000	7,000	7,000	0
100-1000-610-320	Vehicle Repair	1,149	1,450	1,450	1,450	0
100-1000-610-350	Operating Supplies	0	500	500	0	( 500)
<b>TOTAL OPERATING EXPENSES</b>		<b>4,412</b>	<b>12,950</b>	<b>12,450</b>	<b>12,450</b>	<b>( 500)</b>
<b><u>TRANSFERS OUT</u></b>						
100-1000-750-500	Contingency	0	2,000	0	0	( 2,000)
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>( 2,000)</b>
<b>TOTAL ADMINISTRATION</b>		<b>4,412</b>	<b>14,950</b>	<b>12,450</b>	<b>12,450</b>	<b>( 2,500)</b>



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 CITY MANAGER

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>SALARIES AND BENEFITS</b>						
100-1100-510-111	Salaries	158,475	194,135	181,134	181,134	( 13,001)
100-1100-510-113	FICA	4,886	6,456	6,247	6,247	( 209)
100-1100-510-114	State Retirement	1,400	9,841	10,477	10,477	636
100-1100-510-116	Health Insurance	1,885	4,859	3,984	3,984	( 875)
100-1100-510-117	Workers Compensation	218	315	305	305	( 10)
100-1100-510-119	ICMA 401A	1,731	5,293	6,092	6,092	799
100-1100-510-120	Car Allowance	19	1,404	1,123	1,123	( 281)
100-1100-510-121	Medicare	1,143	1,510	1,462	1,462	( 48)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>169,757</b>	<b>223,813</b>	<b>210,824</b>	<b>210,824</b>	<b>( 12,989)</b>
<b>OPERATING EXPENSES</b>						
100-1100-610-210	Advertising	0	1,000	500	500	( 500)
100-1100-610-215	Membership, Dues and Subscript	497	500	500	500	0
100-1100-610-220	Professional Services	0	12,000	6,000	6,000	( 6,000)
100-1100-610-222	Outside Legal Services	439	20,000	10,000	10,000	( 10,000)
100-1100-610-225	Training and Travel	175	2,500	1,000	1,000	( 1,500)
100-1100-610-240	Communications	6,799	8,500	6,800	6,800	( 1,700)
100-1100-610-270	Contracts	4,247	15,000	7,500	7,500	( 7,500)
100-1100-610-271	Prisoner Detainment	0	170,000	170,000	170,000	0
100-1100-610-280	Miscellaneous Expense	357	1,500	750	750	( 750)
100-1100-610-281	Publicity	0	1,200	600	600	( 600)
100-1100-610-310	Gas, Oil and Tires	596	0	1,000	1,000	1,000
100-1100-610-320	Vehicle Repair	3	0	500	500	500
100-1100-610-330	Office Supplies	84	3,000	1,500	1,500	( 1,500)
100-1100-610-350	Operating Supplies	840	2,500	1,250	1,250	( 1,250)
100-1100-610-355	Community Activities	0	35,000	35,000	35,000	0
<b>TOTAL OPERATING EXPENSES</b>		<b>14,037</b>	<b>272,700</b>	<b>242,900</b>	<b>242,900</b>	<b>( 29,800)</b>

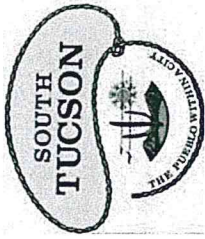
GENERAL FUND  
 CITY MANAGER



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 CITY MANAGER

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>TRANSFERS OUT</u></b>						
100-1100-750-500	Contingency	0	5,000	3,000	( 2,000)	
<b>TOTAL TRANSFERS OUT</b>		0	5,000	3,000	( 2,000)	
<b>TOTAL CITY MANAGER</b>		183,794	501,513	456,724	( 44,789)	

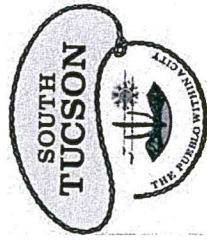
GENERAL FUND  
 CITY MANAGER



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 MAYOR AND COUNCIL

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-1200-510-111	Salaries	16,560	19,200	19,200	19,200	0
100-1200-510-113	FICA	1,004	1,192	1,192	1,192	0
100-1200-510-114	State Retirement	4,637	5,376	5,376	5,376	0
100-1200-510-117	Workers Compensation	45	57	57	57	0
100-1200-510-121	Medicare	235	280	280	280	0
<b>TOTAL SALARIES AND BENEFITS</b>		<b>22,481</b>	<b>26,105</b>	<b>26,105</b>	<b>26,105</b>	<b>0</b>
<b><u>OPERATING EXPENSES</u></b>						
100-1200-610-225	Training and Travel	699	5,032	1,258	1,258	( 3,774)
100-1200-610-240	Communications	2,754	5,000	4,000	4,000	( 1,000)
100-1200-610-250	Utilities	4,486	7,500	6,750	6,750	( 750)
100-1200-610-280	Miscellaneous Expense	12	0	0	0	0
100-1200-610-281	Publicity	188	6,511	3,500	3,500	( 3,011)
100-1200-610-330	Office Supplies	13	600	300	300	( 300)
100-1200-610-350	Operating Supplies	0	1,200	600	600	( 600)
100-1200-610-352	Youth Programs from Donations	0	2,000	2,000	2,000	0
<b>TOTAL OPERATING EXPENSES</b>		<b>8,152</b>	<b>27,843</b>	<b>18,408</b>	<b>18,408</b>	<b>( 9,435)</b>
<b><u>TRANSFERS OUT</u></b>						
100-1200-750-500	Contingency	0	1,100	770	770	( 330)
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>1,100</b>	<b>770</b>	<b>770</b>	<b>( 330)</b>
<b>TOTAL MAYOR AND COUNCIL</b>		<b>30,633</b>	<b>55,048</b>	<b>45,283</b>	<b>45,283</b>	<b>( 9,765)</b>

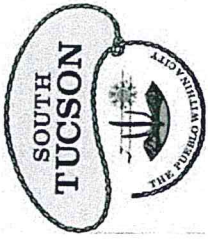
GENERAL FUND  
 MAYOR AND COUNCIL



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 MAGISTRATE COURT

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-1300-510-111	Salaries	109,027	137,554	128,757	( 8,797)	
100-1300-510-113	FICA	6,488	8,529	7,983	( 546)	
100-1300-510-114	State Retirement	10,294	12,999	13,390	391	
100-1300-510-116	Health Insurance	12,919	20,537	11,146	( 9,391)	
100-1300-510-117	Workers Compensation	294	375	353	( 22)	
100-1300-510-121	Medicare	1,517	1,995	1,867	( 128)	
<b>TOTAL SALARIES AND BENEFITS</b>		<b>140,539</b>	<b>181,989</b>	<b>163,496</b>	<b>( 18,493)</b>	
<b><u>OPERATING EXPENSES</u></b>						
100-1300-610-215	Membership, Dues and Subscript	300	1,000	400	( 600)	
100-1300-610-220	Professional Services	10,036	0	9,000	9,000	
100-1300-610-221	Attorney Services	13,302	20,000	12,000	( 8,000)	
100-1300-610-222	Outside Legal Fees	0	500	500	0	
100-1300-610-225	Training and Travel	1,027	3,000	750	( 2,250)	
100-1300-610-240	Communications	3,727	3,000	2,400	( 600)	
100-1300-610-250	Utilities	1,923	3,500	3,150	( 350)	
100-1300-610-270	Contracts	11,489	7,000	8,000	1,000	
100-1300-610-280	Miscellaneous Expense	8	500	200	( 300)	
100-1300-610-330	Office Supplies	572	5,500	3,000	( 2,500)	
100-1300-610-350	Operating Supplies	6,737	4,000	5,000	1,000	
<b>TOTAL OPERATING EXPENSES</b>		<b>49,121</b>	<b>48,000</b>	<b>44,400</b>	<b>( 3,600)</b>	
<b><u>TRANSFERS OUT</u></b>						
100-1300-750-500	Contingency	0	4,248	2,975	( 1,273)	
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>4,248</b>	<b>2,975</b>	<b>( 1,273)</b>	
<b>TOTAL MAGISTRATE COURT</b>		<b>189,660</b>	<b>234,237</b>	<b>210,871</b>	<b>( 23,366)</b>	

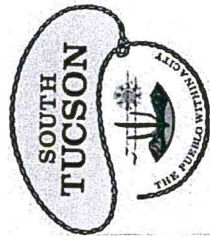
GENERAL FUND  
 MAGISTRATE COURT



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 CITY CLERK

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-1400-510-111	Salaries	57,839	54,516	53,777	( 739)	
100-1400-510-113	FICA	3,500	3,380	3,335	( 45)	
100-1400-510-114	State Retirement	4,917	5,152	5,593	441	
100-1400-510-116	Health Insurance	6,476	6,293	4,393	( 1,900)	
100-1400-510-117	Workers Compensation	156	165	162	( 3)	
100-1400-510-121	Medicare	818	791	780	( 11)	
<b>TOTAL SALARIES AND BENEFITS</b>		<b>73,706</b>	<b>70,297</b>	<b>68,040</b>	<b>( 2,257)</b>	
<b><u>OPERATING EXPENSES</u></b>						
100-1400-610-210	Advertising	0	100	100	0	
100-1400-610-215	Membership, Dues and Subscript	93	250	250	0	
100-1400-610-224	Election Fees	7,404	11,500	3,000	( 8,500)	
100-1400-610-225	Training and Travel	0	1,500	375	( 1,125)	
100-1400-610-240	Communications	4,347	4,500	3,300	( 1,200)	
100-1400-610-250	Utilities	2,776	4,000	3,300	( 700)	
100-1400-610-270	Contracts	972	1,500	1,500	0	
100-1400-610-330	Office Supplies	286	800	800	0	
100-1400-610-340	Operating Repairs	0	50	0	( 50)	
100-1400-610-350	Operating Supplies	0	1,000	800	( 200)	
<b>TOTAL OPERATING EXPENSES</b>		<b>15,878</b>	<b>25,200</b>	<b>13,425</b>	<b>( 11,775)</b>	
<b><u>TRANSFERS OUT</u></b>						
100-1400-750-500	Contingency	0	1,000	713	( 287)	
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>1,000</b>	<b>713</b>	<b>( 287)</b>	
<b>TOTAL CITY CLERK</b>		<b>89,584</b>	<b>96,497</b>	<b>82,178</b>	<b>( 14,319)</b>	

GENERAL FUND  
 CITY CLERK

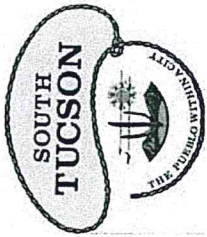


City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 FINANCE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-1500-510-111	Salaries	91,947	65,048		39,818	( 25,230)
100-1500-510-113	FICA	5,518	4,034		2,469	( 1,565)
100-1500-510-114	State Retirement	8,697	6,147		4,142	( 2,005)
100-1500-510-116	Health Insurance	10,227	9,763		3,164	( 6,599)
100-1500-510-117	Workers Compensation	253	197		121	( 76)
100-1500-510-119	ICMA 401A	0	1,562		997	( 565)
100-1500-510-120	Car Allowance	23	1,584		1,011	( 573)
100-1500-510-121	Medicare	1,291	944		578	( 366)
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>117,956</b>	<b>89,279</b>		<b>52,300</b>	<b>( 36,979)</b>
<b><u>OPERATING EXPENSES</u></b>						
100-1500-610-210	Advertising	478	1,200		1,000	( 200)
100-1500-610-215	Membership, Dues and Subscript	90	600		500	( 100)
100-1500-610-220	Professional Fees	0	6,000		5,000	( 1,000)
100-1500-610-223	Audit Fees	27,400	33,000		33,000	0
100-1500-610-225	Training and Travel	285	3,500		2,000	( 1,500)
100-1500-610-240	Communications	6,842	10,000		8,000	( 2,000)
100-1500-610-270	Contracts	578	1,500		750	( 750)
100-1500-610-280	Miscellaneous Expense	2,580	1,500		1,500	0
100-1500-610-330	Office Supplies	149	2,000		2,000	0
100-1500-610-350	Operating Supplies	3,460	5,000		5,000	0
	<b>TOTAL OPERATING EXPENSES</b>	<b>41,862</b>	<b>64,300</b>		<b>58,750</b>	<b>( 5,550)</b>
<b><u>CAPITAL OUTLAY</u></b>						
100-1500-710-410	Equipment	0	1,500		1,500	0
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>1,500</b>		<b>1,500</b>	<b>0</b>
<b><u>TRANSFERS OUT</u></b>						

GENERAL FUND  
 FINANCE





City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 FINANCE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
100-1500-750-500	Contingency	0	6,500	4,550	4,550	( 1,950)
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>6,500</b>	<b>4,550</b>	<b>4,550</b>	<b>( 1,950)</b>
<b>TOTAL FINANCE</b>		<b>159,818</b>	<b>161,579</b>	<b>117,100</b>	<b>117,100</b>	<b>( 44,479)</b>

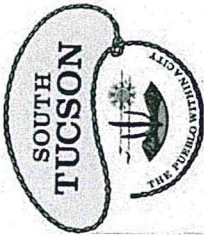
GENERAL FUND  
 FINANCE



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 IT

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-1550-510-111	Salaries	55,346	62,098		51,027	( 11,071)
100-1550-510-113	FICA	3,207	3,850		3,164	( 686)
100-1550-510-114	State Retirement	5,236	5,869		5,306	( 563)
100-1550-510-116	Health Insurance	7,293	9,325		2,872	( 6,453)
100-1550-510-117	Workers Compensation	152	188		155	( 33)
100-1550-510-119	ICMA 401A	0	831		886	55
100-1550-510-120	Car Allowance	11	842		899	57
100-1550-510-121	Medicare	750	901		741	( 160)
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>71,995</b>	<b>83,904</b>		<b>65,050</b>	<b>( 18,854)</b>
<b><u>OPERATING EXPENSES</u></b>						
100-1550-610-215	Membership, Dues and Subscript	0	500		0	( 500)
100-1550-610-225	Training and Travel	0	2,000		500	( 1,500)
100-1550-610-240	Communications	1,997	2,500		2,000	( 500)
100-1550-610-270	Contracts	7,242	5,000		5,000	0
100-1550-610-330	Office Supplies	0	1,000		750	( 250)
100-1550-610-350	Operating Supplies	1,245	4,500		3,000	( 1,500)
	<b>TOTAL OPERATING EXPENSES</b>	<b>10,484</b>	<b>15,500</b>		<b>11,250</b>	<b>( 4,250)</b>
<b><u>CAPITAL OUTLAY</u></b>						
100-1550-710-410	Equipment	0	7,500		5,500	( 2,000)
100-1550-710-430	Improvements	173	5,000		4,000	( 1,000)
	<b>TOTAL CAPITAL OUTLAY</b>	<b>173</b>	<b>12,500</b>		<b>9,500</b>	<b>( 3,000)</b>
<b><u>TRANSFERS OUT</u></b>						
100-1550-750-500	Contingency	0	2,200		1,540	( 660)
	<b>TOTAL TRANSFERS OUT</b>	<b>0</b>	<b>2,200</b>		<b>1,540</b>	<b>( 660)</b>

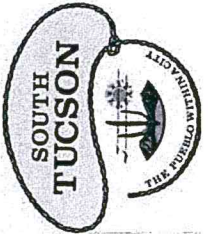
GENERAL FUND  
 IT



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 IT

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
TOTAL IT		82,652	114,104	87,340	87,340	( 26,764)

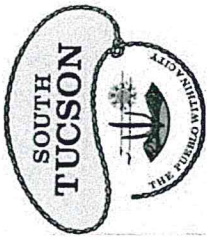
GENERAL FUND  
 PERSONNEL



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 PERSONNEL

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>SALARIES AND BENEFITS</b>						
100-1600-510-111	Salaries	29,854	18,955		19,314	359
100-1600-510-113	FICA	1,725	1,175		1,197	22
100-1600-510-114	State Retirement	2,824	1,792		2,009	217
100-1600-510-116	Health Insurance	3,138	2,013		1,359	( 654)
100-1600-510-117	Workers Compensation	81	145		150	5
100-1600-510-121	Medicare	403	275		281	6
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>38,025</b>	<b>24,355</b>		<b>24,310</b>	<b>( 45)</b>
<b>OPERATING EXPENSES</b>						
100-1600-610-215	Membership, Dues and Subscript	60	0		0	0
100-1600-610-220	Professional Services	0	2,000		1,500	( 500)
100-1600-610-225	Training and Travel	0	2,500		625	( 1,875)
100-1600-610-240	Communications	130	0		0	0
100-1600-610-330	Office Supplies	178	0		200	200
100-1600-610-350	Operating Supplies	238	1,500		1,100	( 400)
	<b>TOTAL OPERATING EXPENSES</b>	<b>606</b>	<b>6,000</b>		<b>3,425</b>	<b>( 2,575)</b>
<b>TRANSFERS OUT</b>						
100-1600-750-500	Contingency	0	1,100		770	( 330)
	<b>TOTAL TRANSFERS OUT</b>	<b>0</b>	<b>1,100</b>		<b>770</b>	<b>( 330)</b>
	<b>TOTAL PERSONNEL</b>	<b>38,631</b>	<b>31,455</b>		<b>28,505</b>	<b>( 2,950)</b>

GENERAL FUND  
 PERSONNEL



City of South Tucson  
FY 2009-10 Budget

GENERAL FUND  
PLANNING AND ZONING

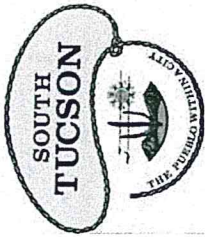
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-1700-510-111	Salaries	25,103	13,197	13,197	13,919	722
100-1700-510-113	FICA	1,285	818	818	862	44
100-1700-510-114	State Retirement	2,025	1,247	1,247	1,448	201
100-1700-510-116	Health Insurance	2,296	1,378	1,378	926	( 452)
100-1700-510-117	Workers Compensation	58	84	84	134	50
100-1700-510-121	Medicare	301	191	191	202	11
<b>TOTAL SALARIES AND BENEFITS</b>		<b>31,068</b>	<b>16,915</b>	<b>16,915</b>	<b>17,491</b>	<b>576</b>
<b><u>OPERATING EXPENSES</u></b>						
100-1700-610-210	Advertising	44	1,000	1,000	500	( 500)
100-1700-610-215	Membership, Dues and Subscript	0	1,500	1,500	500	( 1,000)
100-1700-610-220	Legal Services	0	2,000	2,000	1,500	( 500)
100-1700-610-270	Contracts	25	0	0	0	0
100-1700-610-350	Operating Supplies	50	500	500	500	0
<b>TOTAL OPERATING EXPENSES</b>		<b>119</b>	<b>5,000</b>	<b>5,000</b>	<b>3,000</b>	<b>( 2,000)</b>
<b>TOTAL PLANNING AND ZONING</b>		<b>31,187</b>	<b>21,915</b>	<b>21,915</b>	<b>20,491</b>	<b>( 1,424)</b>



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND

TRANSPORTATION AND FLOOD CNTRL

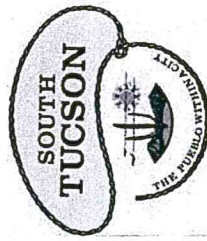
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-1800-510-111	Salaries	14,009	9,446		16,927	7,481
100-1800-510-113	FICA	846	586		1,050	464
100-1800-510-114	State Retirement	1,065	893		1,761	868
100-1800-510-116	Health Insurance	1,216	935		1,055	120
100-1800-510-117	Workers Compensation	38	73		128	55
100-1800-510-121	Medicare	198	136		245	109
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>17,372</b>	<b>12,069</b>		<b>21,166</b>	<b>9,097</b>
<b><u>OPERATING EXPENSES</u></b>						
100-1800-610-220	Legal Services	9	2,000		1,500	( 500)
100-1800-610-225	Training and Travel	272	2,000		500	( 1,500)
100-1800-610-350	Operating Supplies	0	1,500		1,000	( 500)
100-1800-610-350	Operating Supplies	0	1,500		1,000	( 500)
	<b>TOTAL OPERATING EXPENSES</b>	<b>281</b>	<b>7,000</b>		<b>4,000</b>	<b>( 3,000)</b>
	<b>TOTAL TRANSPORTATION AND FLOOD CNTRL</b>	<b>17,653</b>	<b>19,069</b>		<b>25,166</b>	<b>6,097</b>



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 FIRE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-3000-510-111	Salaries	358,431	489,512	489,512	368,676	( 120,836)
100-3000-510-112	Overtime	44,265	66,637	66,637	48,967	( 17,670)
100-3000-510-113	FICA	0	0	0	322	322
100-3000-510-114	State Retirement	71,607	99,109	99,109	82,489	( 16,620)
100-3000-510-116	Health Insurance	40,562	66,876	66,876	28,528	( 38,348)
100-3000-510-117	Workers Compensation	11,850	19,062	19,062	14,312	( 4,750)
100-3000-510-118	Uniform/Shoe Allowance	8,452	12,431	12,431	9,458	( 2,973)
100-3000-510-121	Medicare	5,703	8,063	8,063	6,054	( 2,009)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>540,870</b>	<b>761,690</b>	<b>761,690</b>	<b>558,806</b>	<b>( 202,884)</b>
<b><u>OPERATING EXPENSES</u></b>						
100-3000-610-210	Advertising	528	2,000	2,000	1,000	( 1,000)
100-3000-610-215	Membership, Dues and Subscript	135	1,800	1,800	900	( 900)
100-3000-610-220	Professional Fees	295	1,000	1,000	500	( 500)
100-3000-610-225	Training and Travel	0	6,400	6,400	1,600	( 4,800)
100-3000-610-227	Physical & Fit Testing Expense	1,209	2,700	2,700	2,700	0
100-3000-610-230	Insurance	0	5,000	5,000	5,000	0
100-3000-610-240	Communications	12,458	11,000	11,000	8,800	( 2,200)
100-3000-610-250	Utilities	10,602	16,000	16,000	14,400	( 1,600)
100-3000-610-270	Contracts	838	5,000	5,000	3,000	( 2,000)
100-3000-610-280	Miscellaneous Expense	7	0	0	0	0
100-3000-610-310	Gas, Oil and Tires	11,936	17,000	17,000	17,000	0
100-3000-610-320	Vehicle Repair	4,946	9,150	9,150	9,150	0
100-3000-610-330	Office Supplies	616	2,200	2,200	1,500	( 700)
100-3000-610-340	Operating Repairs	45	2,500	2,500	1,800	( 700)
100-3000-610-350	Operating Supplies	2,105	6,500	6,500	5,000	( 1,500)
<b>TOTAL OPERATING EXPENSES</b>		<b>45,720</b>	<b>88,250</b>	<b>88,250</b>	<b>72,350</b>	<b>( 15,900)</b>

GENERAL FUND  
 FIRE

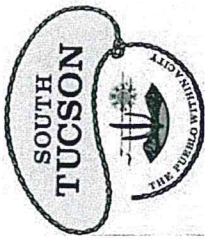


City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 FIRE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>TRANSFERS OUT</b>						
100-3000-750-500	Contingency	0	5,000	3,500	( 1,500)	
<b>TOTAL TRANSFERS OUT</b>		0	5,000	3,500	( 1,500)	
<b>TOTAL FIRE</b>		586,590	854,940	634,656	( 220,284)	

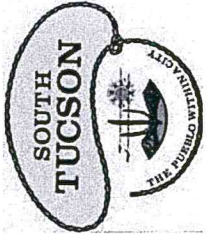
GENERAL FUND  
 FIRE





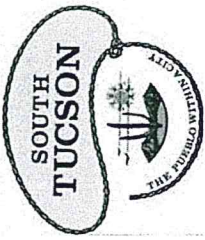
City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 FIRE RESERVE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-3750-510-111	Salaries	89,443	38,561		84,112	45,551
100-3750-510-112	Overtime	351	0		0	0
100-3750-510-113	FICA	2,870	2,393		5,212	2,819
100-3750-510-117	Workers Compensation	2,759	1,322		2,884	1,562
100-3750-510-121	Medicare	1,309	561		1,216	655
<b>TOTAL SALARIES AND BENEFITS</b>		<b>96,732</b>	<b>42,837</b>		<b>93,424</b>	<b>50,587</b>
<b>TOTAL FIRE RESERVE</b>		<b>96,732</b>	<b>42,837</b>		<b>93,424</b>	<b>50,587</b>



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 POLICE DEPARTMENT

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-4000-510-111	Salaries	620,992	828,615		675,054	( 153,561)
100-4000-510-112	Overtime	61,357	34,021		16,135	( 17,886)
100-4000-510-113	FICA	41,460	53,482		42,854	( 10,628)
100-4000-510-114	State Retirement	185,268	278,463		255,739	( 22,724)
100-4000-510-116	Health Insurance	55,616	95,573		45,207	( 50,366)
100-4000-510-117	Workers Compensation	23,409	34,111		27,328	( 6,783)
100-4000-510-118	Uniform/Shoe Allowance	9,972	14,520		12,800	( 1,720)
100-4000-510-121	Medicare	9,696	12,505		10,024	( 2,481)
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>1,007,770</b>	<b>1,351,290</b>		<b>1,085,141</b>	<b>( 266,149)</b>
<b><u>OPERATING EXPENSES</u></b>						
100-4000-610-215	Membership, Dues and Subscript	60	1,200		500	( 700)
100-4000-610-220	Professional Services	6,537	2,500		25,000	22,500
100-4000-610-225	Training and Travel	190	10,000		2,500	( 7,500)
100-4000-610-230	Insurance	0	5,000		5,000	0
100-4000-610-240	Communications	15,673	12,000		9,600	( 2,400)
100-4000-610-250	Utilities	10,894	15,000		13,500	( 1,500)
100-4000-610-270	Contracts	7,413	15,000		8,000	( 7,000)
100-4000-610-280	Miscellaneous Expense	1,065	1,500		1,000	( 500)
100-4000-610-281	Towing and Storage - Impound	0	0		2,000	2,000
100-4000-610-310	Gas, Oil and Tires	524	15,000		15,000	0
100-4000-610-320	Vehicle Repair	2,028	2,500		2,500	0
100-4000-610-330	Office Supplies	583	3,000		1,800	( 1,200)
100-4000-610-340	Operating Repairs	311	2,000		1,500	( 500)
100-4000-610-350	Operating Supplies	6,472	4,500		6,000	1,500
100-4000-610-362	Medical Investigating Expense	0	300		300	0
100-4000-610-370	Initial Uniform Issue	0	4,000		6,000	2,000
100-4000-610-372	Postage and Shipping	557	500		500	0



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 POLICE DEPARTMENT

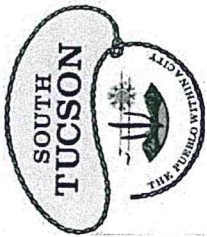
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
100-4000-610-395	Animal Control Expense	0	20,000	25,000	5,000	
100-4000-610-675	Investigative Expense	0	500	500	0	
<b>TOTAL OPERATING EXPENSES</b>		<b>52,307</b>	<b>114,500</b>	<b>126,200</b>	<b>11,700</b>	
<u>CAPITAL OUTLAY</u>						
100-4000-710-410	Equipment	130	2,500	1,500	( 1,000)	
<b>TOTAL CAPITAL OUTLAY</b>		<b>130</b>	<b>2,500</b>	<b>1,500</b>	<b>( 1,000)</b>	
<u>TRANSFERS OUT</u>						
100-4000-750-500	Contingency	0	11,000	7,700	( 3,300)	
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>11,000</b>	<b>7,700</b>	<b>( 3,300)</b>	
<b>TOTAL POLICE DEPARTMENT</b>		<b>1,060,207</b>	<b>1,479,290</b>	<b>1,220,541</b>	<b>( 258,749)</b>	



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 CIVILIAN POLICE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-4500-510-111	Salaries	179,623	197,439		181,623	( 15,816)
100-4500-510-112	Overtime	4,822	1,522		1,848	326
100-4500-510-113	FICA	11,328	12,336		11,373	( 963)
100-4500-510-114	State Retirement	12,918	18,802		19,081	279
100-4500-510-116	Health Insurance	13,785	22,127		35,916	13,789
100-4500-510-117	Workers Compensation	2,496	604		2,540	1,936
100-4500-510-121	Medicare	2,649	2,887		2,658	( 229)
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>227,621</b>	<b>255,717</b>		<b>255,039</b>	<b>( 678)</b>
<b><u>OPERATING EXPENSES</u></b>						
100-4500-610-280	Miscellaneous Expense	95	0		0	0
	<b>TOTAL OPERATING EXPENSES</b>	<b>95</b>	<b>0</b>		<b>0</b>	<b>0</b>
	<b>TOTAL CIVILIAN POLICE</b>	<b>227,716</b>	<b>255,717</b>		<b>255,039</b>	<b>( 678)</b>

GENERAL FUND  
 CIVILIAN POLICE



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 PUBLIC WORKS ADMINISTRATION

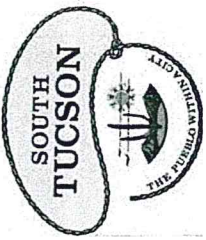
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-5000-510-111	Salaries	59,754	30,936		38,122	7,186
100-5000-510-112	Overtime	84	44		0	( 44)
100-5000-510-113	FICA	3,620	1,922		2,365	443
100-5000-510-114	State Retirement	5,443	2,926		3,964	1,038
100-5000-510-116	Health Insurance	8,278	4,584		3,594	( 990)
100-5000-510-117	Workers Compensation	883	1,669		2,337	668
100-5000-510-121	Medicare	847	448		553	105
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>78,909</b>	<b>42,529</b>		<b>50,935</b>	<b>8,406</b>
<b><u>OPERATING EXPENSES</u></b>						
100-5000-610-210	Advertising	204	0		300	300
100-5000-610-220	Professional Fees	844	0		1,000	1,000
100-5000-610-240	Communications	4,683	0		2,500	2,500
100-5000-610-250	Utilities	10,504	6,900		6,210	( 690)
100-5000-610-270	Contracts	25	0		100	100
100-5000-610-280	Miscellaneous Expense	87	100		100	0
100-5000-610-330	Office Supplies	79	800		500	( 300)
100-5000-610-350	Operating Supplies	235	500		500	0
	<b>TOTAL OPERATING EXPENSES</b>	<b>16,661</b>	<b>8,300</b>		<b>11,210</b>	<b>2,910</b>
<b><u>TRANSFERS OUT</u></b>						
100-5000-750-500	Contingency	0	100		70	( 30)
	<b>TOTAL TRANSFERS OUT</b>	<b>0</b>	<b>100</b>		<b>70</b>	<b>( 30)</b>
	<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>	<b>95,570</b>	<b>50,929</b>		<b>62,215</b>	<b>11,286</b>



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 SANITATION

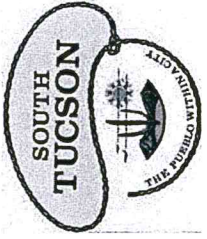
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-5100-510-111	Salaries	41,786	37,849	83,228	45,379	
100-5100-510-112	Overtime	1,114	13	0	( 13)	
100-5100-510-113	FICA	2,530	2,348	5,161	2,813	
100-5100-510-114	State Retirement	4,094	3,579	8,654	5,075	
100-5100-510-116	Health Insurance	7,558	7,200	7,357	157	
100-5100-510-117	Workers Compensation	3,601	2,567	2,963	396	
100-5100-510-119	ICMA 401A	0	0	665	665	
100-5100-510-120	Car Allowance	0	0	674	674	
100-5100-510-121	Medicare	576	552	1,206	654	
<b>TOTAL SALARIES AND BENEFITS</b>		<b>61,259</b>	<b>54,108</b>	<b>109,908</b>	<b>55,800</b>	
<b><u>OPERATING EXPENSES</u></b>						
100-5100-610-210	Advertising	0	300	300	0	
100-5100-610-225	Training and Travel	0	500	125	( 375)	
100-5100-610-240	Communications	691	1,000	5,000	4,000	
100-5100-610-270	Contracts	93,606	100,000	135,000	35,000	
100-5100-610-280	Miscellaneous Expense	10	2,000	2,000	0	
100-5100-610-310	Gas, Oil and Tires	2,081	18,000	18,000	0	
100-5100-610-320	Vehicle Repair	11,961	15,000	20,000	5,000	
100-5100-610-330	Office Supplies	0	100	100	0	
100-5100-610-350	Operating Supplies	90	500	500	0	
<b>TOTAL OPERATING EXPENSES</b>		<b>108,439</b>	<b>137,400</b>	<b>181,025</b>	<b>43,625</b>	
<b><u>CAPITAL OUTLAY</u></b>						
100-5100-710-410	Equipment	0	15,000	152,872	137,872	
100-5100-710-411	Containers	0	0	15,000	15,000	
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>15,000</b>	<b>167,872</b>	<b>152,872</b>	

GENERAL FUND  
 SANITATION



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 SANITATION

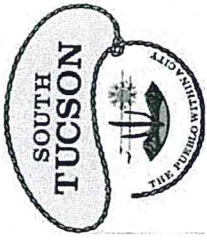
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>TRANSFERS OUT</b>						
100-5100-750-500	Contingency	0	3,000	2,100	( 900)	
<b>TOTAL TRANSFERS OUT</b>		0	3,000	2,100	( 900)	
<b>TOTAL SANITATION</b>		169,698	209,508	460,905	251,397	



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 STREETS - GF

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>SALARIES AND BENEFITS</b>						
100-5200-510-111	Salaries		93	0	0	0
100-5200-510-112	Overtime		11	0	0	0
100-5200-510-113	FICA		6	0	0	0
100-5200-510-114	State Retirement		10	0	0	0
100-5200-510-116	Health Insurance		17	0	0	0
100-5200-510-117	Workers Compensation		5	0	0	0
100-5200-510-121	Medicare		1	0	0	0
	<b>TOTAL SALARIES AND BENEFITS</b>		<b>143</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OPERATING EXPENSES</b>						
100-5200-610-220	Professional Services		468	0	0	0
100-5200-610-270	Contracts		600	0	0	0
100-5200-610-280	Miscellaneous Expense		18	0	0	0
100-5200-610-310	Gas, Oil and Tires		520	0	0	0
100-5200-610-320	Vehicle Repair		670	0	0	0
100-5200-610-340	Operating Repairs		31	0	0	0
100-5200-610-350	Operating Supplies		31	0	0	0
100-5200-610-350	Operating Supplies		31	0	0	0
	<b>TOTAL OPERATING EXPENSES</b>		<b>2,369</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL STREETS - GF</b>		<b>2,512</b>	<b>0</b>	<b>0</b>	<b>0</b>

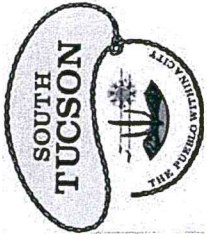




City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 FLEET SERVICE

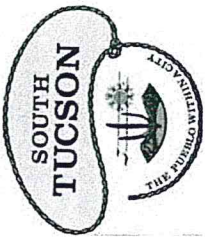
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-5300-510-111	Salaries	28,119	35,387	27,994	( 7,393)	
100-5300-510-112	Overtime	126	386	0	( 386)	
100-5300-510-113	FICA	1,713	2,218	1,736	( 482)	
100-5300-510-114	State Retirement	2,672	3,380	2,911	( 469)	
100-5300-510-116	Health Insurance	2,786	3,736	2,095	( 1,641)	
100-5300-510-117	Workers Compensation	843	1,149	904	( 245)	
100-5300-510-121	Medicare	400	518	406	( 112)	
<b>TOTAL SALARIES AND BENEFITS</b>		<b>36,659</b>	<b>46,774</b>	<b>36,046</b>	<b>( 10,728)</b>	
<b><u>OPERATING EXPENSES</u></b>						
100-5300-610-225	Training and Travel	0	1,000	250	( 750)	
100-5300-610-250	Utilities	4,606	6,500	5,850	( 650)	
100-5300-610-270	Contracts	103	1,500	500	( 1,000)	
100-5300-610-280	Miscellaneous Expense	-15	0	0	0	
100-5300-610-320	Vehicle Repair	1,669	500	2,500	2,000	
100-5300-610-330	Office Supplies	0	1,000	500	( 500)	
100-5300-610-350	Operating Supplies	31	500	250	( 250)	
<b>TOTAL OPERATING EXPENSES</b>		<b>6,394</b>	<b>11,000</b>	<b>9,850</b>	<b>( 1,150)</b>	
<b><u>TRANSFERS OUT</u></b>						
100-5300-750-500	Contingency	0	1,000	700	( 300)	
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>1,000</b>	<b>700</b>	<b>( 300)</b>	
<b>TOTAL FLEET SERVICE</b>		<b>43,053</b>	<b>58,774</b>	<b>46,596</b>	<b>( 12,178)</b>	

GENERAL FUND  
 FLEET SERVICE



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 DEVELOPMENT SERVICES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
100-5400-510-111	Salaries	25,766	40,990	29,204	( 11,786)	
100-5400-510-113	FICA	1,590	2,541	1,811	( 730)	
100-5400-510-114	State Retirement	2,438	3,874	3,038	( 836)	
100-5400-510-116	Health Insurance	2,956	4,677	2,436	( 2,241)	
100-5400-510-117	Workers Compensation	70	17	88	71	
100-5400-510-121	Medicare	372	594	423	( 171)	
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>33,192</b>	<b>52,693</b>	<b>37,000</b>	<b>( 15,693)</b>	
<b><u>OPERATING EXPENSES</u></b>						
100-5400-610-225	Training and Travel	300	3,000	750	( 2,250)	
100-5400-610-240	Communications	473	1,000	800	( 200)	
100-5400-610-270	Contracts	3,434	2,000	2,000	0	
100-5400-610-320	Vehicle Repair	0	1,500	500	( 1,000)	
100-5400-610-330	Office Supplies	44	500	500	0	
100-5400-610-350	Operating Supplies	542	1,500	1,000	( 500)	
	<b>TOTAL OPERATING EXPENSES</b>	<b>4,793</b>	<b>9,500</b>	<b>5,550</b>	<b>( 3,950)</b>	
<b><u>TRANSFERS OUT</u></b>						
100-5400-750-500	Contingency	0	1,000	700	( 300)	
	<b>TOTAL TRANSFERS OUT</b>	<b>0</b>	<b>1,000</b>	<b>700</b>	<b>( 300)</b>	
	<b>TOTAL DEVELOPMENT SERVICES</b>	<b>37,985</b>	<b>63,193</b>	<b>43,250</b>	<b>( 19,943)</b>	



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 PUBLIC BUILDINGS

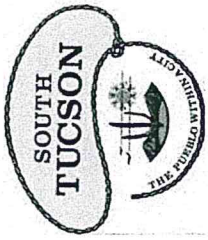
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	+/-
<b>SALARIES AND BENEFITS</b>					
100-5500-510-111	Salaries	20,127	24,119	10,488	( 13,631)
100-5500-510-112	Overtime	127	0	0	0
100-5500-510-113	FICA	1,193	1,495	650	( 845)
100-5500-510-114	State Retirement	1,916	2,279	1,091	( 1,188)
100-5500-510-116	Health Insurance	3,363	4,211	1,154	( 3,057)
100-5500-510-117	Workers Compensation	300	1,685	733	( 952)
100-5500-510-121	Medicare	279	350	152	( 198)
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>27,305</b>	<b>34,139</b>	<b>14,268</b>	<b>( 19,871)</b>
<b>OPERATING EXPENSES</b>					
100-5500-610-220	Professional Services	28	4,000	0	( 4,000)
100-5500-610-250	Utilities	1,520	27,000	24,300	( 2,700)
100-5500-610-270	Contracts	1,239	6,500	5,000	( 1,500)
100-5500-610-280	Miscellaneous Expense	72	5,000	4,000	( 1,000)
100-5500-610-340	Operating Repairs	297	6,000	4,500	( 1,500)
100-5500-610-350	Operating Supplies	1,944	6,500	4,500	( 2,000)
	<b>TOTAL OPERATING EXPENSES</b>	<b>5,100</b>	<b>55,000</b>	<b>42,300</b>	<b>( 12,700)</b>
<b>CAPITAL OUTLAY</b>					
100-5500-710-410	Equipment	0	4,000	4,500	500
100-5500-710-430	Improvements	146,581	150,000	0	( 150,000)
	<b>TOTAL CAPITAL OUTLAY</b>	<b>146,581</b>	<b>154,000</b>	<b>4,500</b>	<b>( 149,500)</b>
<b>TRANSFERS OUT</b>					
100-5500-750-500	Contingency	0	5,000	3,500	( 1,500)
	<b>TOTAL TRANSFERS OUT</b>	<b>0</b>	<b>5,000</b>	<b>3,500</b>	<b>( 1,500)</b>

GENERAL FUND  
 PUBLIC BUILDINGS



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 PUBLIC BUILDINGS

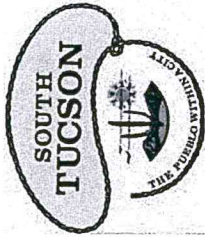
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>TOTAL PUBLIC BUILDINGS</b>						
		178,986	248,139	64,568	( 183,571)	



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 NON-DEPARTMENTAL

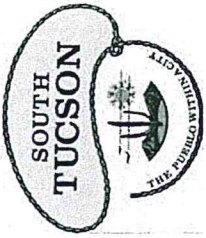
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>OPERATING EXPENSES</u></b>						
100-5600-610-220	Professional Services	349	1,000	1,000	0	0
100-5600-610-230	Insurance	157,336	186,048	196,000	196,000	9,952
100-5600-610-235	HRA Plan	0	0	30,000	30,000	30,000
100-5600-610-240	Communications	462	0	0	0	0
100-5600-610-270	Contracts	3,497	15,500	10,000	10,000	( 5,500)
100-5600-610-280	Miscellaneous Expense	1,457	1,500	1,500	1,500	0
<b>TOTAL OPERATING EXPENSES</b>		<b>163,101</b>	<b>204,048</b>	<b>238,500</b>	<b>238,500</b>	<b>34,452</b>
<b><u>TRANSFERS OUT</u></b>						
100-5600-750-500	Contingency	0	15,000	7,500	7,500	( 7,500)
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>15,000</b>	<b>7,500</b>	<b>7,500</b>	<b>( 7,500)</b>
<b>TOTAL NON-DEPARTMENTAL</b>		<b>163,101</b>	<b>219,048</b>	<b>246,000</b>	<b>246,000</b>	<b>26,952</b>

GENERAL FUND  
 NON-DEPARTMENTAL



City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 DEBT SERVICE - SHORT TERM

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>DEBT SERVICE ADMINISTRATION</b>						
100-6000-620-510	Interest Expense	27,654	29,700	16,812	( 12,888)	
100-6000-620-520	Principal Repayment	48,160	42,419	53,883	11,464	
<b>TOTAL DEBT SERVICE ADMINISTRATION</b>		<b>75,814</b>	<b>72,119</b>	<b>70,695</b>	<b>( 1,424)</b>	
<b>TOTAL DEBT SERVICE - SHORT TERM</b>		<b>75,814</b>	<b>72,119</b>	<b>70,695</b>	<b>( 1,424)</b>	

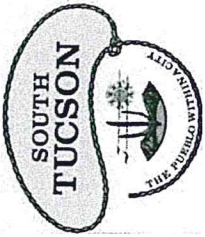


City of South Tucson  
 FY 2009-10 Budget  
 GENERAL FUND  
 DEBT SERVICE - LONG TERM

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
100-7000-630-501	Transfer Out	235,425	470,850	470,850	470,850	0
<b>TOTAL</b>		<b>235,425</b>	<b>470,850</b>	<b>470,850</b>	<b>470,850</b>	<b>0</b>
<b>TOTAL DEBT SERVICE - LONG TERM</b>		<b>235,425</b>	<b>470,850</b>	<b>470,850</b>	<b>470,850</b>	<b>0</b>







City of South Tucson  
FY 2009-10 Budget

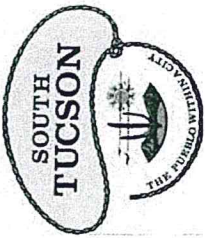
HOUSING AUTHORITY - SECTION 8  
SECTION 8 HOUSING REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>OPERATING RECEIPTS</u>						
215-0000-420-105	HUD Contributions	843,559	886,788	938,875	938,875	52,087
215-0000-420-106	Unpaid Rent	12,018	20,000	15,000	15,000	( 5,000)
<b>TOTAL OPERATING RECEIPTS</b>		<b>855,577</b>	<b>906,788</b>	<b>953,875</b>	<b>953,875</b>	<b>47,087</b>
<b>TOTAL SECTION 8 HOUSING REVENUE</b>		<b>855,577</b>	<b>906,788</b>	<b>953,875</b>	<b>953,875</b>	<b>47,087</b>



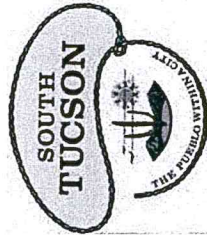
City of South Tucson  
 FY 2009-10 Budget  
 HOUSING AUTHORITY - SECTION 8  
 SECTION 8 HOUSING EXPENSE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
215-2000-510-111	Salaries	52,008	36,182		61,283	25,101
215-2000-510-112	Overtime	217	47		0	( 47)
215-2000-510-113	FICA	3,193	2,246		3,799	1,553
215-2000-510-114	State Retirement	4,863	3,424		6,373	2,949
215-2000-510-116	Health Insurance	3,908	6,134		6,421	287
215-2000-510-117	Workers Compensation	1,220	949		1,607	658
215-2000-510-121	Medicare	747	526		889	363
<b>TOTAL SALARIES AND BENEFITS</b>		<b>66,156</b>	<b>49,508</b>		<b>80,372</b>	<b>30,864</b>
<b><u>OPERATING EXPENDITURES-ADMINISTRATI</u></b>						
215-2000-900-224	Accounting Fees	3,943	0		4,000	4,000
215-2000-900-225	Staff Training	5,729	0		4,000	4,000
215-2000-900-280	Other Administrative Expenses	2,052	0		3,000	3,000
215-2000-900-299	Reimbursements	637,532	857,280		862,503	5,223
<b>TOTAL OPERATING EXPENDITURES-ADMINISTRATI</b>		<b>649,256</b>	<b>857,280</b>		<b>873,503</b>	<b>16,223</b>
<b>TOTAL SECTION 8 HOUSING EXPENSE</b>		<b>715,412</b>	<b>906,788</b>		<b>953,875</b>	<b>47,087</b>



City of South Tucson  
 FY 2009-10 Budget  
 HOUSING AUTHORITY - LOW RENT  
 LOW RENT REVENUE

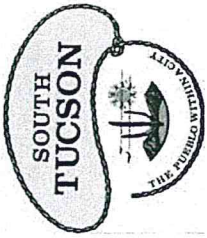
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>OPERATING RECEIPTS</u></b>						
216-0000-420-101	Dwelling Rentals	229,647	285,000	249,581	249,581	( 35,419)
216-0000-420-102	Excess Utilities	324	5,000	860	860	( 4,140)
216-0000-420-104	Other Operating Receipts	47,083	8,000	9,420	9,420	1,420
216-0000-420-105	HUD Contributions	558,406	385,000	329,543	329,543	( 55,457)
216-0000-420-106	Non-Dwelling	13,546	7,500	2,770	2,770	( 4,730)
<b>TOTAL OPERATING RECEIPTS</b>		<b>849,006</b>	<b>690,500</b>	<b>592,174</b>	<b>592,174</b>	<b>( 98,326)</b>
<b>TOTAL LOW RENT REVENUE</b>		<b>849,006</b>	<b>690,500</b>	<b>592,174</b>	<b>592,174</b>	<b>( 98,326)</b>



City of South Tucson  
 FY 2009-10 Budget  
 HOUSING AUTHORITY - LOW RENT  
 LOW RENT EXPENSE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
216-2000-510-111	Salaries	147,805	193,748		128,549	( 65,199)
216-2000-510-112	Overtime	1,350	1,315		0	( 1,315)
216-2000-510-113	FICA	8,936	12,093		7,970	( 4,123)
216-2000-510-114	State Retirement	13,663	18,432		13,368	( 5,064)
216-2000-510-116	Health Insurance	18,785	26,688		12,978	( 13,710)
216-2000-510-117	Workers Compensation	3,480	5,111		3,368	( 1,743)
216-2000-510-121	Medicare	2,090	2,828		1,864	( 964)
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>196,109</b>	<b>260,215</b>		<b>168,097</b>	<b>( 92,118)</b>
<b><u>OPERATING EXPENSES</u></b>						
216-2000-610-280	Miscellaneous Expense	0	11,585		4,200	( 7,385)
	<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>11,585</b>		<b>4,200</b>	<b>( 7,385)</b>
<b><u>OPERATING EXPENDITURES-ADMINISTRATI</u></b>						
216-2000-900-223	Audit Fees	0	4,500		4,950	450
216-2000-900-224	Accounting Fees	8,150	10,000		6,160	( 3,840)
216-2000-900-225	Staff Training	1,044	0		0	0
216-2000-900-226	Travel	814	0		3,000	3,000
216-2000-900-280	Other Administrative Expenses	81,291	37,500		32,920	( 4,580)
	<b>TOTAL OPERATING EXPENDITURES-ADMINISTRATI</b>	<b>91,299</b>	<b>52,000</b>		<b>47,030</b>	<b>( 4,970)</b>
<b><u>TENANT SERVICES</u></b>						
216-2000-905-301	Recreation, Publications, and	1,563	3,000		1,200	( 1,800)
	<b>TOTAL TENANT SERVICES</b>	<b>1,563</b>	<b>3,000</b>		<b>1,200</b>	<b>( 1,800)</b>
<b><u>UTILITIES</u></b>						
216-2000-910-400	Water	44,271	29,500		39,500	10,000
216-2000-910-401	Electricity	107,789	106,900		116,500	9,600

HOUSING AUTHORITY - LOW RENT  
 LOW RENT EXPENSE

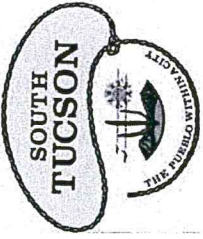


City of South Tucson  
FY 2009-10 Budget

HOUSING AUTHORITY - LOW RENT  
LOW RENT EXPENSE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
216-2000-910-405	Gas	38,869	33,900		37,240	3,340
216-2000-910-406	Other Utility Expense	0	3,400		4,420	1,020
<b>TOTAL UTILITIES</b>		<b>190,929</b>	<b>173,700</b>		<b>197,660</b>	<b>23,960</b>
<b><u>ORDINARY MAINTENANCE AND OPERATION</u></b>						
216-2000-915-310	Gas, Oil and Tires	0	8,000		2,000	( 6,000)
216-2000-915-420	Materials	40,505	24,000		33,257	9,257
216-2000-915-425	Contract Costs	156,820	46,000		64,950	18,950
<b>TOTAL ORDINARY MAINTENANCE AND OPERATION</b>		<b>197,325</b>	<b>78,000</b>		<b>100,207</b>	<b>22,207</b>
<b><u>PROTECTED SERVICES</u></b>						
216-2000-920-430	Contract Costs	0	18,000		21,800	3,800
<b>TOTAL PROTECTED SERVICES</b>		<b>0</b>	<b>18,000</b>		<b>21,800</b>	<b>3,800</b>
<b><u>GENERAL EXPENSES</u></b>						
216-2000-925-435	Insurance	41,279	58,000		45,770	( 12,230)
216-2000-925-440	Payments in lieu of Taxes	0	3,000		210	( 2,790)
216-2000-925-445	Collection Losses	0	5,000		6,000	1,000
<b>TOTAL GENERAL EXPENSES</b>		<b>41,279</b>	<b>66,000</b>		<b>51,980</b>	<b>( 14,020)</b>
<b><u>NONROUTINE EXPENDITURES</u></b>						
216-2000-930-447	Extraordinary Maintenance	0	4,500		0	( 4,500)
216-2000-930-448	Replacement of Equipment	807	21,000		0	( 21,000)
216-2000-930-450	Betterments and Additions	0	2,500		0	( 2,500)
<b>TOTAL NONROUTINE EXPENDITURES</b>		<b>807</b>	<b>28,000</b>		<b>0</b>	<b>( 28,000)</b>
<b>TOTAL LOW RENT EXPENSE</b>		<b>719,311</b>	<b>690,500</b>		<b>592,174</b>	<b>( 98,326)</b>

HOUSING AUTHORITY - LOW RENT  
LOW RENT EXPENSE

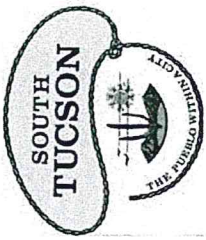


City of South Tucson  
FY 2009-10 Budget

HOUSING AUTHORITY - CIAP  
HOUSING AUTH-CFP REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>MISCELLANEOUS REVENUES</b>						
220-0000-360-700	2009 STIMULUS	0	0	0	280,170	280,170
220-0000-360-725	2007 CFP	22,647	80,210	58,088	( 22,122)	( 22,122)
220-0000-360-726	2008 CFP	0	181,501	175,628	( 5,873)	( 5,873)
220-0000-360-729	2009 CFP	0	0	225,000	225,000	225,000
220-0000-360-730	2010 CFP	0	0	225,000	225,000	225,000
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>22,647</b>	<b>261,711</b>	<b>963,886</b>	<b>702,175</b>	
<b>TOTAL HOUSING AUTH-CFP REVENUE</b>		<b>22,647</b>	<b>261,711</b>	<b>963,886</b>	<b>702,175</b>	

HOUSING AUTHORITY - CIAP  
HOUSING AUTH-CFP REVENUE



City of South Tucson  
 FY 2009-10 Budget  
 HOUSING AUTHORITY - CIAP  
 HOUSING 2006 CFP EXPENDITURE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>OPERATING EXPENSES</u>						
220-2060-610-430	Fees & Costs	30	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>						
		30	0	0	0	0
<b>TOTAL HOUSING 2006 CFP EXPENDITURE</b>						
		30	0	0	0	0

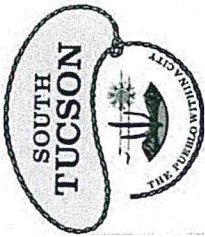
HOUSING AUTHORITY - CIAP  
 HOUSING 2006 CFP EXPENDITURE



City of South Tucson  
 FY 2009-10 Budget  
 HOUSING AUTHORITY - CIAP  
 HOUSING 2007 CFP EXPENDITURE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
220-2070-510-111	Salaries		0		7,964	7,964
220-2070-510-112	Overtime		0		0	0
220-2070-510-113	FICA		0		494	494
220-2070-510-114	State Retirement		0		828	828
220-2070-510-116	Health Insurance		0		563	563
220-2070-510-117	Workers Compensation		0		209	209
220-2070-510-121	Medicare		0		115	115
	<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>		<b>10,173</b>	<b>10,173</b>
<b><u>OPERATING EXPENSES</u></b>						
220-2070-610-408	Management Improvement		0		9,216	9,216
220-2070-610-430	Fees & Costs		0		0	0
220-2070-610-460	Dwelling Structures		80,210		38,699	( 41,511)
	<b>TOTAL OPERATING EXPENSES</b>		<b>80,210</b>		<b>47,915</b>	<b>( 32,295)</b>
	<b>TOTAL HOUSING 2007 CFP EXPENDITURE</b>		<b>80,210</b>		<b>58,088</b>	<b>( 22,122)</b>





City of South Tucson  
 FY 2009-10 Budget  
 HOUSING AUTHORITY - CIAP  
 HOUSING 2008 CFP EXPENDITURE

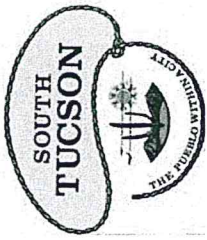
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
220-2080-510-111	Salaries	4,830	6,996		7,964	968
220-2080-510-112	Overtime	377	37		0	( 37)
220-2080-510-113	FICA	309	436		494	58
220-2080-510-114	State Retirement	492	665		828	163
220-2080-510-116	Health Insurance	541	722		563	( 159)
220-2080-510-117	Workers Compensation	119	184		209	25
220-2080-510-121	Medicare	72	102		115	13
<b>TOTAL SALARIES AND BENEFITS</b>		<b>6,740</b>	<b>9,142</b>		<b>10,173</b>	<b>1,031</b>
<b><u>OPERATING EXPENSES</u></b>						
220-2080-610-223	Audit Fees	0	15,000		0	( 15,000)
220-2080-610-408	Management Improvement	0	500		0	( 500)
220-2080-610-410	Misc. Admin Costs	188	22,688		16,845	( 5,843)
220-2080-610-430	Fees & Costs	60	15,000		10,000	( 5,000)
220-2080-610-460	Dwelling Structures	22,121	119,171		138,610	19,439
<b>TOTAL OPERATING EXPENSES</b>		<b>22,369</b>	<b>172,359</b>		<b>165,455</b>	<b>( 6,904)</b>
<b>TOTAL HOUSING 2008 CFP EXPENDITURE</b>		<b>29,109</b>	<b>181,501</b>		<b>175,628</b>	<b>( 5,873)</b>

HOUSING AUTHORITY - CIAP  
 HOUSING 2008 CFP EXPENDITURE



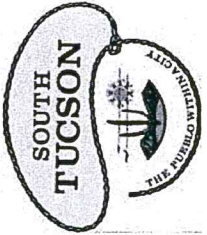
City of South Tucson  
 FY 2009-10 Budget  
 HOUSING AUTHORITY - CIAP  
 HOUSING 2009 CFP EXPENDITURE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
220-2090-510-111	Salaries	0	0	0	7,964	7,964
220-2090-510-113	FICA	0	0	0	494	494
220-2090-510-114	State Retirement	0	0	0	828	828
220-2090-510-116	Health Insurance	0	0	0	563	563
220-2090-510-117	Workers Compensation	0	0	0	209	209
220-2090-510-121	Medicare	0	0	0	115	115
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,173</b>	<b>10,173</b>
<b><u>OPERATING EXPENSES</u></b>						
220-2090-610-430	Fees & Costs	0	0	0	20,000	20,000
220-2090-610-460	Dwelling Structures	0	0	0	194,827	194,827
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>214,827</b>	<b>214,827</b>
<b>TOTAL HOUSING 2009 CFP EXPENDITURE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>



City of South Tucson  
 FY 2009-10 Budget  
 HOUSING AUTHORITY - CIAP  
 HOUSING 2009 STIMULUS

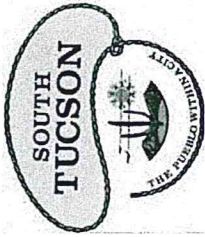
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>OPERATING EXPENSES</u>						
220-2095-610-430	Fees & Costs	0	0	0	20,000	20,000
220-2095-610-460	Dwelling Structures	0	0	0	260,170	260,170
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>280,170</b>	<b>280,170</b>
<b>TOTAL HOUSING 2009 STIMULUS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>280,170</b>	<b>280,170</b>



City of South Tucson  
FY 2009-10 Budget

HOUSING AUTHORITY - CIAP  
HOUSING 2010 CFP EXPENDITURE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
220-2110-510-111	Salaries	0	0	0	7,964	7,964
220-2110-510-113	FICA	0	0	0	494	494
220-2110-510-114	State Retirement	0	0	0	828	828
220-2110-510-116	Health Insurance	0	0	0	563	563
220-2110-510-117	Workers Compensation	0	0	0	209	209
220-2110-510-121	Medicare	0	0	0	115	115
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,173</b>	<b>10,173</b>
<b><u>OPERATING EXPENSES</u></b>						
220-2110-610-430	Fees & Costs	0	0	0	20,000	20,000
220-2110-610-460	Dwelling Structures	0	0	0	194,827	194,827
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>214,827</b>	<b>214,827</b>
<b>TOTAL HOUSING 2010 CFP EXPENDITURE</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>



City of South Tucson  
 FY 2009-10 Budget  
 HURF  
 HURF FUND REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>INTERGOVERNMENTAL REVENUES</u>						
235-0000-320-201	Highway User Fund Revenue	374,330	451,503	379,543	379,543	( 71,960)
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>374,330</b>	<b>451,503</b>	<b>379,543</b>	<b>379,543</b>	<b>( 71,960)</b>
<b>TOTAL HURF FUND REVENUE</b>		<b>374,330</b>	<b>451,503</b>	<b>379,543</b>	<b>379,543</b>	<b>( 71,960)</b>

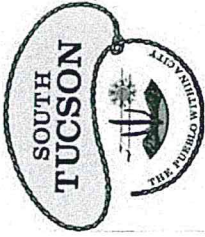
HURF  
 HURF FUND REVENUE



City of South Tucson  
FY 2009-10 Budget

HURF  
ADMINISTRATION - HURF

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
235-1000-510-111	Salaries	19,732	31,303	48,474	17,171	
235-1000-510-113	FICA	1,181	1,942	3,007	1,065	
235-1000-510-114	State Retirement	1,866	2,959	5,042	2,083	
235-1000-510-116	Health Insurance	2,168	4,090	3,117	( 973)	
235-1000-510-117	Workers Compensation	53	182	315	133	
235-1000-510-119	ICMA 401A	0	0	277	277	
235-1000-510-121	Medicare	276	453	703	250	
<b>TOTAL SALARIES AND BENEFITS</b>		<b>25,276</b>	<b>40,929</b>	<b>60,935</b>	<b>20,006</b>	
<b><u>OPERATING EXPENSES</u></b>						
235-1000-610-330	Office Supplies	0	500	500	0	
235-1000-610-350	Operating Supplies	103	100	100	0	
<b>TOTAL OPERATING EXPENSES</b>		<b>103</b>	<b>600</b>	<b>600</b>	<b>0</b>	
<b>TOTAL ADMINISTRATION - HURF</b>		<b>25,379</b>	<b>41,529</b>	<b>61,535</b>	<b>20,006</b>	

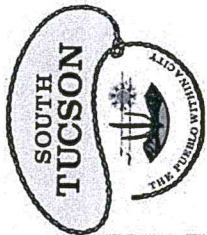


City of South Tucson  
FY 2009-10 Budget

HURF  
GENERAL FUND REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
235-5000-510-111	Salaries	37,254	73,084		69,833	( 3,251)
235-5000-510-112	Overtime	490	15		0	( 15)
235-5000-510-113	FICA	2,221	4,533		4,329	( 204)
235-5000-510-114	State Retirement	3,573	6,908		7,263	355
235-5000-510-116	Health Insurance	5,380	14,811		6,561	( 8,250)
235-5000-510-117	Workers Compensation	561	2,385		4,100	1,715
235-5000-510-121	Medicare	519	1,060		1,013	( 47)
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>49,998</b>	<b>102,796</b>		<b>93,099</b>	<b>( 9,697)</b>
<b><u>OPERATING EXPENSES</u></b>						
235-5000-610-240	Communications	6,798	8,500		6,560	( 1,940)
	<b>TOTAL OPERATING EXPENSES</b>	<b>6,798</b>	<b>8,500</b>		<b>6,560</b>	<b>( 1,940)</b>
	<b>TOTAL GENERAL FUND REVENUE</b>	<b>56,796</b>	<b>111,296</b>		<b>99,659</b>	<b>( 11,637)</b>

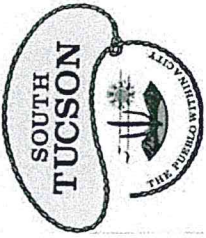
HURF  
GENERAL FUND REVENUE



City of South Tucson  
 FY 2009-10 Budget  
 HURF  
 SANITATION - HURF

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>OPERATING EXPENSES</b>						
235-5100-610-350	Operating Supplies	146	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		146	0	0	0	0
<b>TOTAL SANITATION - HURF</b>		146	0	0	0	0





City of South Tucson  
FY 2009-10 Budget

HURF  
STREETS - HURF

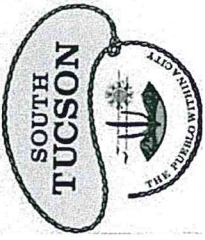
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
235-5200-510-111	Salaries	78,761	102,201		71,290	( 30,911)
235-5200-510-112	Overtime	215	51		0	( 51)
235-5200-510-113	FICA	4,693	6,340		4,423	( 1,917)
235-5200-510-114	State Retirement	7,475	9,662		7,413	( 2,249)
235-5200-510-116	Health Insurance	11,526	16,394		6,465	( 9,929)
235-5200-510-117	Workers Compensation	1,210	5,631		4,012	( 1,619)
235-5200-510-119	ICMA 401A	0	1,108		1,108	0
235-5200-510-120	Car Allowance	23	1,123		1,123	0
235-5200-510-121	Medicare	1,098	1,481		1,033	( 448)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>105,001</b>	<b>143,991</b>		<b>96,867</b>	<b>( 47,124)</b>
<b><u>OPERATING EXPENSES</u></b>						
235-5200-610-240	Communications	5,521	5,000		3,000	( 2,000)
235-5200-610-250	Utilities	92,533	76,000		77,300	1,300
235-5200-610-270	Contracts	921	5,000		2,000	( 3,000)
235-5200-610-310	Gas, Oil and Tires	17,082	16,000		16,000	0
235-5200-610-320	Vehicle Repair	5,831	10,000		5,000	( 5,000)
235-5200-610-330	Office Supplies	0	350		340	( 10)
235-5200-610-340	Operating Repairs	5,345	33,337		9,842	( 23,495)
235-5200-610-350	Operating Supplies	14,659	9,000		8,000	( 1,000)
<b>TOTAL OPERATING EXPENSES</b>		<b>141,892</b>	<b>154,687</b>		<b>121,482</b>	<b>( 33,205)</b>
<b>TOTAL STREETS - HURF</b>		<b>246,893</b>	<b>298,678</b>		<b>218,349</b>	<b>( 80,329)</b>



City of South Tucson  
FY 2009-10 Budget

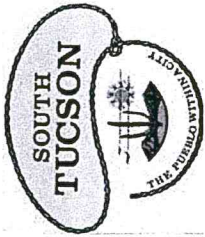
PIMA COUNTY FLOOD CONTROL FUND  
PIMA CNTY FLOOD CTRL REVENUE

NUMBER	DESCRIPTION	05/31/2009	FY 08-09	FY	09-10	+/-
		ACTUAL	PRIOR BUDGET	BUDGET	ADOPTED	
<b>GRANT REVENUES</b>						
241-0000-450-101	Revenue - Flood Control Dist	0	180,000		180,000	0
241-0000-450-102	Bond Funds - Flood Control	507,034	0		0	0
241-0000-450-150	PC09 # 1.04 - Project 1	0	0		354,480	354,480
241-0000-450-151	Revenue - Julian Wash	0	80,000		80,000	0
241-0000-450-152	PC09 # 2.04 - Project 2	0	183,000		0	( 183,000)
241-0000-450-154	PC09 # 4.04 - Project 4	0	0		94,116	94,116
241-0000-450-155	PC09 # 5.04 - Project 5	0	0		49,335	49,335
241-0000-450-156	PC09 # 6.04 - Project 6	0	302,000		0	( 302,000)
<b>TOTAL GRANT REVENUES</b>		<b>507,034</b>	<b>745,000</b>		<b>757,931</b>	<b>12,931</b>
<b>TOTAL PIMA CNTY FLOOD CTRL REVENUE</b>		<b>507,034</b>	<b>745,000</b>		<b>757,931</b>	<b>12,931</b>



City of South Tucson  
 FY 2009-10 Budget  
 PIMA COUNTY FLOOD CONTROL FUND  
 PIMA CNTY FLOOD CTRL- PW

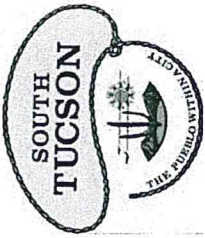
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
241-5000-510-111	Salaries	44,188	87,718	108,841	21,123	
241-5000-510-112	Overtime	826	5	0	( 5)	
241-5000-510-113	FICA	2,684	5,440	6,748	1,308	
241-5000-510-114	State Retirement	4,263	8,289	11,321	3,032	
241-5000-510-116	Health Insurance	5,369	13,654	10,466	( 3,188)	
241-5000-510-117	Workers Compensation	587	4,650	2,284	( 2,366)	
241-5000-510-119	ICMA 401A	0	0	831	831	
241-5000-510-120	Car Allowance	0	0	562	562	
241-5000-510-121	Medicare	628	1,273	1,579	306	
<b>TOTAL SALARIES AND BENEFITS</b>		<b>58,545</b>	<b>121,029</b>	<b>142,632</b>	<b>21,603</b>	
<b><u>OPERATING EXPENSES</u></b>						
241-5000-610-270	Contracts	8,380	4,500	7,500	3,000	
241-5000-610-340	Operating Repairs	445	54,471	29,868	( 24,603)	
241-5000-610-350	Operating Supplies	43	0	0	0	
<b>TOTAL OPERATING EXPENSES</b>		<b>8,868</b>	<b>58,971</b>	<b>37,368</b>	<b>( 21,603)</b>	
<b>TOTAL PIMA CNTY FLOOD CTRL- PW</b>		<b>67,413</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	



City of South Tucson  
FY 2009-10 Budget

PIMA COUNTY FLOOD CONTROL FUND  
PIMA CNTY FLOOD CTRL- JULIAN

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
241-5080-510-111	Salaries	30,959	55,830		55,827	( 3)
241-5080-510-112	Overtime	589	0		0	0
241-5080-510-113	FICA	1,871	3,461		3,461	0
241-5080-510-114	State Retirement	2,982	5,277		5,805	528
241-5080-510-116	Health Insurance	4,398	7,802		5,056	( 2,746)
241-5080-510-117	Workers Compensation	455	4,159		4,335	176
241-5080-510-121	Medicare	438	809		810	1
<b>TOTAL SALARIES AND BENEFITS</b>		<b>41,692</b>	<b>77,338</b>		<b>75,294</b>	<b>( 2,044)</b>
<b><u>OPERATING EXPENSES</u></b>						
241-5080-610-340	Operating Repairs	1	2,662		3,706	1,044
241-5080-610-350	Operating Supplies	350	0		1,000	1,000
<b>TOTAL OPERATING EXPENSES</b>		<b>351</b>	<b>2,662</b>		<b>4,706</b>	<b>2,044</b>
<b>TOTAL PIMA CNTY FLOOD CTRL- JULIAN</b>		<b>42,043</b>	<b>80,000</b>		<b>80,000</b>	<b>0</b>



City of South Tucson  
FY 2009-10 Budget

PIMA COUNTY FLOOD CONTROL FUND  
BOND PROJECTS

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>OPERATING EXPENSES</u>						
241-5200-610-275	Engineering Services	12,199	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>12,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL BOND PROJECTS</b>		<b>12,199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

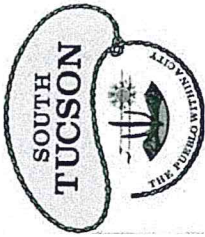
PIMA COUNTY FLOOD CONTROL FUND  
BOND PROJECTS



City of South Tucson  
FY 2009-10 Budget

PIMA COUNTY FLOOD CONTROL FUND  
PC09 # 1.04 - Project #1

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>OPERATING EXPENSES</u></b>						
241-5201-610-276	Design	0	0	0	354,480	354,480
<b>TOTAL OPERATING EXPENSES</b>		0	0	0	354,480	354,480
<b>TOTAL PC09 # 1.04 - Project #1</b>		0	0	0	354,480	354,480



City of South Tucson  
FY 2009-10 Budget

PIMA COUNTY FLOOD CONTROL FUND

PC09 # 2.04 - Project #2

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>CAPITAL OUTLAY</u>						
241-5202-710-430	Construction	142,540	183,000	0	0	( 183,000)
<b>TOTAL CAPITAL OUTLAY</b>		<b>142,540</b>	<b>183,000</b>	<b>0</b>	<b>0</b>	<b>( 183,000)</b>
<b>TOTAL PC09 # 2.04 - Project #2</b>		<b>142,540</b>	<b>183,000</b>	<b>0</b>	<b>0</b>	<b>( 183,000)</b>

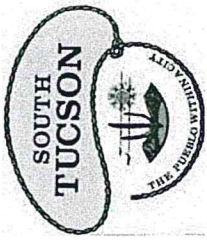


City of South Tucson  
FY 2009-10 Budget

PIMA COUNTY FLOOD CONTROL FUND  
PC09 # 4.04 - Project #4

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>OPERATING EXPENSES</b>						
241-5204-610-276	Design	0	0	0	94,116	94,116
<b>TOTAL OPERATING EXPENSES</b>		0	0	0	94,116	94,116
<b>TOTAL PC09 # 4.04 - Project #4</b>		0	0	0	94,116	94,116



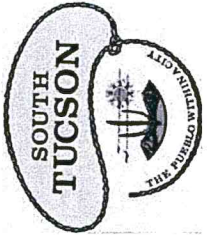


City of South Tucson  
FY 2009-10 Budget

**PIMA COUNTY FLOOD CONTROL FUND**

PC09 # 5.04 - Project #5

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>OPERATING EXPENSES</u>						
241-5205-610-276	Design	0	0	0	49,335	49,335
<b>TOTAL OPERATING EXPENSES</b>		0	0	0	49,335	49,335
<b>TOTAL PC09 # 5.04 - Project #5</b>		0	0	0	49,335	49,335

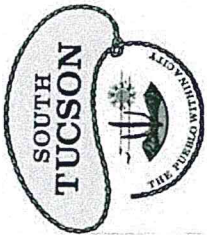


City of South Tucson  
FY 2009-10 Budget

PIMA COUNTY FLOOD CONTROL FUND

PC09 # 6.04 - Project #6

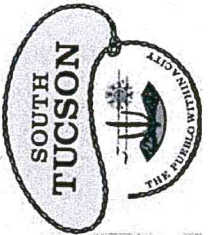
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>OPERATING EXPENSES</u></b>						
241-5206-610-275	Engineering	21,043	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>						
<b><u>CAPITAL OUTLAY</u></b>						
241-5206-710-430	Construction	343,452	302,000	0	0	( 302,000)
<b>TOTAL CAPITAL OUTLAY</b>						
<b>TOTAL PC09 # 6.04 - Project #6</b>						
		<b>364,495</b>	<b>302,000</b>	<b>0</b>	<b>0</b>	<b>( 302,000)</b>



City of South Tucson  
FY 2009-10 Budget

RTA PROJECTS  
RTA PROJECTS - REVENUES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
242-0000-450-103	RTA# 113.07 - Speed Alert Monito	0	60,000	60,000	60,000	0
242-0000-450-104	RTA# 63.08 - 31st/6th Pedestrian	0	175,000	175,000	175,000	0
242-0000-450-105	RTA# 64.08 - 34th/6th Pedestrian	0	175,000	175,000	175,000	0
242-0000-450-106	RTA# 169.08- UPS Backup Sys	46,270	72,000	0	0	( 72,000)
242-0000-450-107	RTA# 83.07 - El Paso & SW Gree	0	600,000	600,000	600,000	0
242-0000-450-108	RTA FUNDS	0	600,000	360,000	360,000	( 240,000)
<b>TOTAL GRANT REVENUES</b>		<b>46,270</b>	<b>1,682,000</b>	<b>1,370,000</b>	<b>( 312,000)</b>	
<b>TOTAL RTA PROJECTS - REVENUES</b>		<b>46,270</b>	<b>1,682,000</b>	<b>1,370,000</b>	<b>( 312,000)</b>	

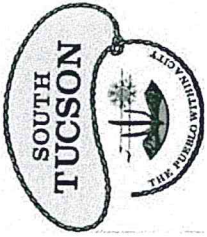


City of South Tucson  
FY 2009-10 Budget

RTA PROJECTS

RTA PROJECTS - EXPENDITURES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>OPERATING EXPENSES</b>						
242-1000-610-270	Contracts	0	600,000		360,000	( 240,000)
<b>TOTAL OPERATING EXPENSES</b>		0	600,000		360,000	( 240,000)
<b>TOTAL RTA PROJECTS - EXPENDITURES</b>		0	600,000		360,000	( 240,000)



City of South Tucson  
FY 2009-10 Budget

RTA PROJECTS

RTA# 114.07 - 27TH/6TH EMERGEN

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>CAPITAL OUTLAY</b>						
242-5000-710-430	Construction	46,270	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>46,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RTA# 114.07 - 27TH/6TH EMERGEN</b>		<b>46,270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

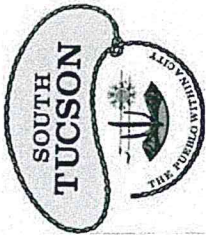


City of South Tucson  
FY 2009-10 Budget

RTA PROJECTS

RTA# 113.07 - SPEED ALERT MONI

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
242-5003-510-111	Salaries	806	2,692		3,675	983
242-5003-510-113	Fica	49	166		228	62
242-5003-510-114	State Retirement	54	254		382	128
242-5003-510-116	Health Insurance	49	255		231	( 24)
242-5003-510-117	Workers Compensation	2	57		34	( 23)
242-5003-510-119	ICMA 401A	0	21		0	( 21)
242-5003-510-120	Car Allowance	0	12		0	( 12)
242-5003-510-121	Medicare	11	39		53	14
<b>TOTAL SALARIES AND BENEFITS</b>		<b>971</b>	<b>3,496</b>		<b>4,603</b>	<b>1,107</b>
<b><u>CAPITAL OUTLAY</u></b>						
242-5003-710-430	Construction	0	56,504		55,397	( 1,107)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>56,504</b>		<b>55,397</b>	<b>( 1,107)</b>
<b>TOTAL RTA# 113.07 - SPEED ALERT MONI</b>		<b>971</b>	<b>60,000</b>		<b>60,000</b>	<b>0</b>

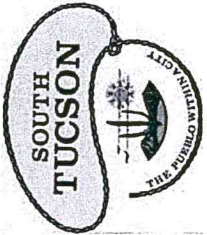


City of South Tucson  
FY 2009-10 Budget

RTA PROJECTS

RTA# 63.08 - 31ST/6TH PEDESTRI

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
242-5004-510-111	Salaries	2,261	7,845		3,675	( 4,170)
242-5004-510-113	Fica	137	487		228	( 259)
242-5004-510-114	State Retirement	149	741		382	( 359)
242-5004-510-116	Health Insurance	148	747		231	( 516)
242-5004-510-117	Workers Compensation	6	167		34	( 133)
242-5004-510-119	ICMA 401A	0	61		0	( 61)
242-5004-510-120	Car Allowance	0	34		0	( 34)
242-5004-510-121	Medicare	32	114		53	( 61)
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>2,733</b>	<b>10,196</b>		<b>4,603</b>	<b>( 5,593)</b>
<b><u>CAPITAL OUTLAY</u></b>						
242-5004-710-430	Construction	0	164,804		170,397	5,593
	<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>164,804</b>		<b>170,397</b>	<b>5,593</b>
	<b>TOTAL RTA# 63.08 - 31ST/6TH PEDESTRI</b>	<b>2,733</b>	<b>175,000</b>		<b>175,000</b>	<b>0</b>



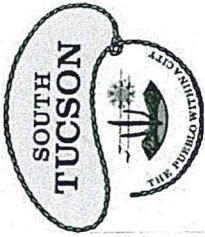
City of South Tucson  
FY 2009-10 Budget

RTA PROJECTS

RTA# 64.08 - 34TH/6TH PEDESTRI

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>SALARIES AND BENEFITS</b>						
242-5005-510-111	Salaries	1,968	7,845		3,328	( 4,517)
242-5005-510-113	Fica	119	487		207	( 280)
242-5005-510-114	State Retirement	121	741		346	( 395)
242-5005-510-116	Health Insurance	125	747		201	( 546)
242-5005-510-117	Workers Compensation	5	167		33	( 134)
242-5005-510-119	ICMA 401A	0	61		0	( 61)
242-5005-510-120	Car Allowance	0	34		0	( 34)
242-5005-510-121	Medicare	28	114		48	( 66)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>2,366</b>	<b>10,196</b>		<b>4,163</b>	<b>( 6,033)</b>
<b>CAPITAL OUTLAY</b>						
242-5005-710-430	Construction	0	164,804		170,837	6,033
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>164,804</b>		<b>170,837</b>	<b>6,033</b>
<b>TOTAL RTA# 64.08 - 34TH/6TH PEDESTRI</b>		<b>2,366</b>	<b>175,000</b>		<b>175,000</b>	<b>0</b>



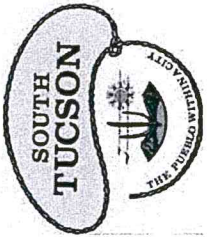


City of South Tucson  
FY 2009-10 Budget

RTA PROJECTS

RTA# 169.08 - UPS BACKUP SYS

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
242-5006-510-111	Salaries	990	3,224	0	0	( 3,224)
242-5006-510-113	Fica	60	200	0	0	( 200)
242-5006-510-114	State Retirement	67	304	0	0	( 304)
242-5006-510-116	Health Insurance	64	306	0	0	( 306)
242-5006-510-117	Workers Compensation	3	69	0	0	( 69)
242-5006-510-119	ICMA 401A	0	25	0	0	( 25)
242-5006-510-120	Car Allowance	0	14	0	0	( 14)
242-5006-510-121	Medicare	14	46	0	0	( 46)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>1,198</b>	<b>4,188</b>	<b>0</b>	<b>0</b>	<b>( 4,188)</b>
<b><u>CAPITAL OUTLAY</u></b>						
242-5006-710-430	Construction	0	67,812	0	0	( 67,812)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>67,812</b>	<b>0</b>	<b>0</b>	<b>( 67,812)</b>
<b>TOTAL RTA# 169.08 - UPS BACKUP SYS</b>		<b>1,198</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>( 72,000)</b>

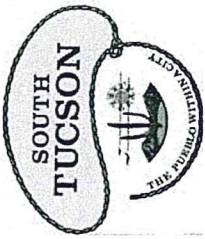


City of South Tucson  
FY 2009-10 Budget

RTA PROJECTS

RTA# 83.07 - EL PASE/SW GREENW

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
242-5007-510-111	Salaries	2,036	6,654	0	0	( 6,654)
242-5007-510-113	Fica	123	411	0	0	( 411)
242-5007-510-114	State Retirement	193	630	0	0	( 630)
242-5007-510-116	Health Insurance	143	706	0	0	( 706)
242-5007-510-117	Workers Compensation	5	182	0	0	( 182)
242-5007-510-121	Medicare	29	97	0	0	( 97)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>2,529</b>	<b>8,680</b>	<b>0</b>	<b>0</b>	<b>( 8,680)</b>
<b><u>CAPITAL OUTLAY</u></b>						
242-5007-710-430	Construction	0	591,320	600,000	600,000	8,680
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>591,320</b>	<b>600,000</b>	<b>600,000</b>	<b>8,680</b>
<b>TOTAL RTA# 83.07 - EL PASE/SW GREENW</b>		<b>2,529</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>



City of South Tucson  
 FY 2009-10 Budget  
 LOCAL TRANSPORTATION ASSISTANC  
 LTAF REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>INTERGOVERNMENTAL REVENUES</u>						
245-0000-320-201	LTAF	24,539	25,830	25,300	25,300	( 530)
245-0000-320-205	LTAF II (HB2565)	10,445	10,000	10,000	10,000	0
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>34,984</b>	<b>35,830</b>	<b>35,300</b>	<b>35,300</b>	<b>( 530)</b>
<u>CHARGES FOR SERVICES</u>						
245-0000-370-705	Sun Tran Bus Pass Sales	1,704	0	1,500	1,500	1,500
<b>TOTAL CHARGES FOR SERVICES</b>		<b>1,704</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL LTAF REVENUE</b>		<b>36,688</b>	<b>35,830</b>	<b>36,800</b>	<b>36,800</b>	<b>970</b>

LOCAL TRANSPORTATION ASSISTANC  
 LTAF REVENUE

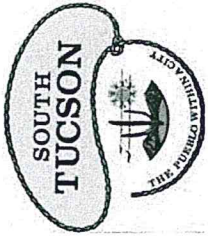


City of South Tucson  
FY 2009-10 Budget

LOCAL TRANSPORTATION ASSISTANC  
LTAF EXPENSES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>OPERATING EXPENSES</b>						
245-1000-610-270	Contracts	1,041	35,830	36,800	36,800	970
<b>TOTAL OPERATING EXPENSES</b>		<b>1,041</b>	<b>35,830</b>	<b>36,800</b>	<b>36,800</b>	<b>970</b>
<b>TOTAL LTAF EXPENSES</b>		<b>1,041</b>	<b>35,830</b>	<b>36,800</b>	<b>36,800</b>	<b>970</b>

LOCAL TRANSPORTATION ASSISTANC  
LTAF EXPENSES



City of South Tucson  
FY 2009-10 Budget

YOUTH CENTER OPERATIONS FUND  
YOUTH CENTER OPERATION REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>INTERGOVERNMENTAL REVENUES</u>						
252-0000-320-250	Pima County Support	0	113,000	113,000	113,000	0
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>						
		0	113,000	113,000	113,000	0
<b>TOTAL YOUTH CENTER OPERATION REVENUE</b>						
		0	113,000	113,000	113,000	0

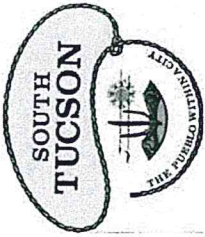
YOUTH CENTER OPERATIONS FUND  
YOUTH CENTER OPERATION REVENUE



City of South Tucson  
FY 2009-10 Budget

YOUTH CENTER OPERATIONS FUND  
YOUTH CENTER OPERATION EXPENSE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>OPERATING EXPENSES</b>						
252-1000-610-270	Contracts		100,000		100,000	0
252-1000-610-280	Miscellaneous Expense		0		0	0
252-1000-610-340	Operating Repairs		13,000		13,000	0
<b>TOTAL OPERATING EXPENSES</b>			<b>113,000</b>		<b>113,000</b>	<b>0</b>
<b>TOTAL YOUTH CENTER OPERATION EXPENSE</b>			<b>113,000</b>		<b>113,000</b>	<b>0</b>

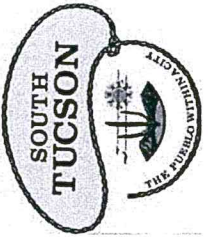


City of South Tucson  
FY 2009-10 Budget

RICO FUND  
RICO FUND REVENUES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>INTERGOVERNMENTAL REVENUES</u>						
261-0000-320-245	RICO Reimbursements	158,861	325,000	325,000	325,000	0
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>158,861</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>
<b>TOTAL RICO FUND REVENUES</b>		<b>158,861</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>

RICO FUND  
RICO FUND REVENUES

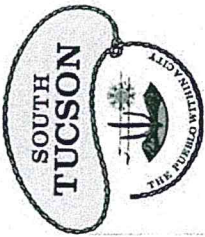


City of South Tucson  
FY 2009-10 Budget

RICO FUND  
RICO FUND EXPENSES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>SALARIES AND BENEFITS</b>						
261-1000-510-111	Salaries	74,124	135,319		67,938	( 67,381)
261-1000-510-112	Overtime	91	3,666		1,698	( 1,968)
261-1000-510-113	FICA	4,601	8,616		4,318	( 4,298)
261-1000-510-114	State Retirement	7,013	30,709		25,766	( 4,943)
261-1000-510-116	Health Insurance	266	16,247		5,434	( 10,813)
261-1000-510-117	Workers Compensation	2,621	5,496		2,752	( 2,744)
261-1000-510-118	Uniform/Shoe Allowance	6,386	1,600		1,600	0
261-1000-510-121	Medicare	1,076	2,015		1,010	( 1,005)
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>96,178</b>	<b>203,668</b>		<b>110,516</b>	<b>( 93,152)</b>
<b>OPERATING EXPENSES</b>						
261-1000-610-225	Training and Travel	2,629	17,000		17,000	0
261-1000-610-240	Communications	1,538	10,000		10,000	0
261-1000-610-270	Contracts	33,433	4,000		35,000	31,000
261-1000-610-280	Miscellaneous Expense	4,626	11,500		11,500	0
261-1000-610-281	Towing and Storage	10,099	1,500		3,000	1,500
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	53,006	20,000		60,000	40,000
261-1000-610-320	Vehicle Repair	3,800	5,000		5,000	0
261-1000-610-330	Office Supplies	1,407	3,000		3,000	0
261-1000-610-350	Operating Supplies	8,504	5,000		10,000	5,000
261-1000-610-355	Canine Unit Expense	0	5,000		0	( 5,000)
261-1000-610-357	Bike Patrol	902	3,000		3,000	0
	<b>TOTAL OPERATING EXPENSES</b>	<b>119,944</b>	<b>93,000</b>		<b>165,500</b>	<b>72,500</b>
<b>CAPITAL OUTLAY</b>						





City of South Tucson  
FY 2009-10 Budget

RICO FUND  
RICO FUND EXPENSES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
261-1000-710-410	Equipment	41,822	28,332	28,984	28,984	652
261-1000-710-430	Improvements	0	0	20,000	20,000	20,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>41,822</b>	<b>28,332</b>	<b>48,984</b>	<b>48,984</b>	<b>20,652</b>
<b>TOTAL RICO FUND EXPENSES</b>		<b>257,944</b>	<b>325,000</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>

RICO FUND  
RICO FUND EXPENSES

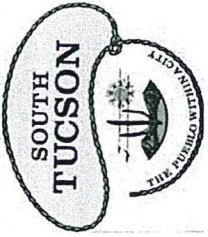


City of South Tucson  
FY 2009-10 Budget

MISC. POLICE GRANTS

POLICE MISC. GRANT REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
262-0000-450-107	2003 DOJ Vest Grant	0	0	0	9,497	9,497
262-0000-450-108	2004 DOJ Vest Grant	0	0	0	1,400	1,400
262-0000-450-109	Just Assistance Grant	0	0	0	15,000	15,000
262-0000-450-111	GOHS - Grant Rev - MC, CAR, CA	0	50,000	0	0	( 50,000)
262-0000-450-112	Az. Automobile Theft Auth	0	0	0	10,000	10,000
262-0000-450-114	DUI Task Force	0	0	0	10,000	10,000
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>45,897</b>	<b>( 4,103)</b>
<b>TOTAL POLICE MISC. GRANT REVENUE</b>						
		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>45,897</b>	<b>( 4,103)</b>

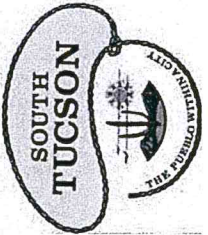


City of South Tucson  
FY 2009-10 Budget

MISC. POLICE GRANTS

POLICE MISC. GRANTS EXPENSES

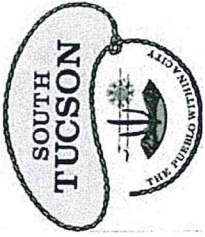
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>CAPITAL OUTLAY</u>						
262-1000-710-434	Equipment - 2003 Vest	811	0	0	9,497	9,497
262-1000-710-435	Equipment - 2004 - Vests	0	0	0	1,400	1,400
262-1000-710-436	Justice Assistance	0	0	0	15,000	15,000
262-1000-710-438	GOHS	0	50,000	0	0	( 50,000)
262-1000-710-439	Az. Automobile Theft Auth	0	0	0	10,000	10,000
262-1000-710-440	DUI Task Force	0	0	0	10,000	10,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>811</b>	<b>50,000</b>	<b>0</b>	<b>45,897</b>	<b>( 4,103)</b>
<b>TOTAL POLICE MISC. GRANTS EXPENSES</b>		<b>811</b>	<b>50,000</b>	<b>0</b>	<b>45,897</b>	<b>( 4,103)</b>



City of South Tucson  
FY 2009-10 Budget

W/S LOCAL LAW ENFORC BLOCK GRA  
POLICE - OCDETF REVENUE

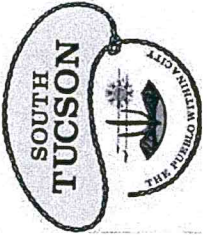
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
264-0000-450-101	Grant Revenue	0	0	0	400,000	400,000
<b>TOTAL GRANT REVENUES</b>		0	0	0	400,000	400,000
<b>TOTAL POLICE - OCDETF REVENUE</b>		0	0	0	400,000	400,000



City of South Tucson  
 FY 2009-10 Budget  
 W/S LOCAL LAW ENFORC BLOCK GRA  
 POLICE - OCDETF EXPENDITURES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>CAPITAL OUTLAY</b>						
264-1000-710-410	Equipment	0	0	0	400,000	400,000
<b>TOTAL CAPITAL OUTLAY</b>		0	0	0	400,000	400,000
<b>TOTAL POLICE - OCDETF EXPENDITURES</b>		0	0	0	400,000	400,000

W/S LOCAL LAW ENFORC BLOCK GRA  
 POLICE - OCDETF EXPENDITURES

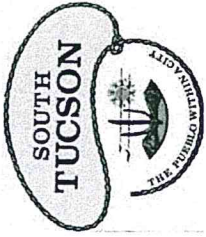


City of South Tucson  
FY 2009-10 Budget

STONEGARDEN POLICE GRANT  
STONE GARDEN GRANT REV

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
266-0000-450-101	2008 Grant Revenue	0	713,208		71,000	( 642,208)
266-0000-450-102	2009 Grant Revenue	0	0		90,000	90,000
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>713,208</b>		<b>161,000</b>	<b>( 552,208)</b>
<b>TOTAL STONE GARDEN GRANT REV</b>		<b>0</b>	<b>713,208</b>		<b>161,000</b>	<b>( 552,208)</b>

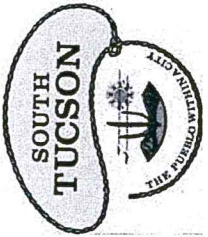
STONEGARDEN POLICE GRANT  
STONE GARDEN GRANT REV



City of South Tucson  
 FY 2009-10 Budget  
 STONEGARDEN POLICE GRANT  
 2008 STONE GARDEN GRANT EXP

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>SALARIES AND BENEFITS</u>						
266-1000-510-112	Overtime Costs	9,062	263,708	35,666	( 228,042)	
<b>TOTAL SALARIES AND BENEFITS</b>		<b>9,062</b>	<b>263,708</b>	<b>35,666</b>	<b>( 228,042)</b>	
<u>OPERATING EXPENSES</u>						
266-1000-610-225	Training and Travel	0	25,000	0	( 25,000)	
266-1000-610-310	Gas, Oil and Tires	0	24,500	9,600	( 14,900)	
266-1000-610-320	Vehicle Report	0	25,000	0	( 25,000)	
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>74,500</b>	<b>9,600</b>	<b>( 64,900)</b>	
<u>CAPITAL OUTLAY</u>						
266-1000-710-410	Equipment	0	375,000	25,734	( 349,266)	
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>375,000</b>	<b>25,734</b>	<b>( 349,266)</b>	
<b>TOTAL 2008 STONE GARDEN GRANT EXP</b>		<b>9,062</b>	<b>713,208</b>	<b>71,000</b>	<b>( 642,208)</b>	

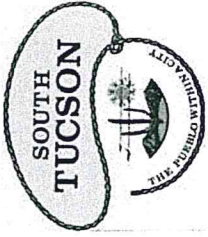
STONEGARDEN POLICE GRANT  
 2008 STONE GARDEN GRANT EXP



City of South Tucson  
 FY 2009-10 Budget  
 STONEGARDEN POLICE GRANT  
 2009 STONE GARDEN GRANT EXP

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>CAPITAL OUTLAY</b>						
266-1010-710-430	Auhtorized Expenditures	0	0	0	90,000	90,000
<b>TOTAL CAPITAL OUTLAY</b>		0	0	0	90,000	90,000
<b>TOTAL 2009 STONE GARDEN GRANT EXP</b>		0	0	0	90,000	90,000

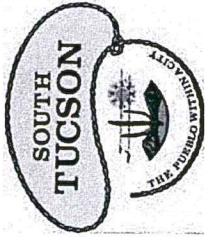




City of South Tucson  
 FY 2009-10 Budget  
 CNA POLICE GRANT  
 CNA GRANT REVENUES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>GRANT REVENUES</u>						
267-0000-450-101	Grant Revenue	0	80,000		80,000	0
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>80,000</b>		<b>80,000</b>	<b>0</b>
<b>TOTAL CNA GRANT REVENUES</b>		<b>0</b>	<b>80,000</b>		<b>80,000</b>	<b>0</b>

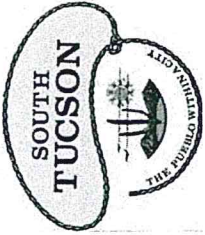
CNA POLICE GRANT  
 CNA GRANT REVENUES



City of South Tucson  
 FY 2009-10 Budget  
 CNA POLICE GRANT  
 CNA GRANT EXPENDITURES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
267-1000-510-111	Salaries	571	36,657		33,969	( 2,688)
267-1000-510-112	Overtime	0	1,833		849	( 984)
267-1000-510-113	FICA	32	2,386		2,159	( 227)
267-1000-510-114	State Retirement	184	12,425		12,883	458
267-1000-510-116	Health Insurance	114	8,077		2,717	( 5,360)
267-1000-510-117	Workers Compensation	20	1,522		1,376	( 146)
267-1000-510-118	Uniform/Shoe Allowance	9	800		800	0
267-1000-510-121	Medicare	7	558		505	( 53)
	<b>TOTAL SALARIES AND BENEFITS</b>	<b>937</b>	<b>64,258</b>		<b>55,258</b>	<b>( 9,000)</b>
<b><u>OPERATING EXPENSES</u></b>						
267-1000-610-280	Miscellaneous Expense	0	15,742		24,742	9,000
	<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>15,742</b>		<b>24,742</b>	<b>9,000</b>
	<b>TOTAL CNA GRANT EXPENDITURES</b>	<b>937</b>	<b>80,000</b>		<b>80,000</b>	<b>0</b>

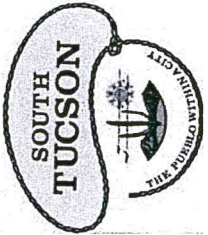
CNA POLICE GRANT  
 CNA GRANT EXPENDITURES



City of South Tucson  
 FY 2009-10 Budget  
 GITEM POLICE GRANT  
 GITEM GRANT REVENUES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>GRANT REVENUES</u>						
268-0000-450-101	Grant Revenue	0	54,618	55,258	55,258	640
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>54,618</b>	<b>55,258</b>	<b>55,258</b>	<b>640</b>
<b>TOTAL GITEM GRANT REVENUES</b>		<b>0</b>	<b>54,618</b>	<b>55,258</b>	<b>55,258</b>	<b>640</b>

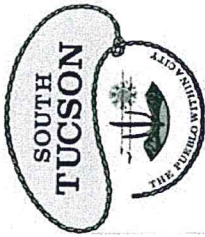
GITEM POLICE GRANT  
 GITEM GRANT REVENUES



City of South Tucson  
FY 2009-10 Budget

**GITEM POLICE GRANT  
GITEM GRANT EXPENDITURES**

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>SALARIES AND BENEFITS</b>						
268-1000-510-111	Salaries	0	31,158	33,969	2,811	
268-1000-510-112	Overtime	0	1,558	849	( 709)	
268-1000-510-113	FICA	0	2,028	2,159	131	
268-1000-510-114	State Retirement	0	10,561	12,883	2,322	
268-1000-510-116	Health Insurance	0	6,865	2,717	( 4,148)	
268-1000-510-117	Workers Compensation	0	1,294	1,376	82	
268-1000-510-118	Uniform/Shoe Allowance	0	680	800	120	
268-1000-510-121	Medicare	0	474	505	31	
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>54,618</b>	<b>55,258</b>	<b>640</b>	
<b>TOTAL GITEM GRANT EXPENDITURES</b>		<b>0</b>	<b>54,618</b>	<b>55,258</b>	<b>640</b>	



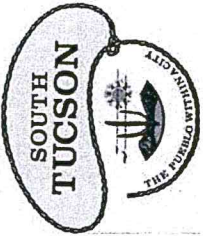
City of South Tucson  
FY 2009-10 Budget

COPS (CHRP) POLICE GRANT

COPS SALARY GRANT - REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
269-0000-450-101	Grant Revenue	0	0	0	386,806	386,806
<b>TOTAL GRANT REVENUES</b>		0	0	0	386,806	386,806
<b>TOTAL COPS SALARY GRANT - REVENUE</b>		0	0	0	386,806	386,806

COPS (CHRP) POLICE GRANT  
COPS SALARY GRANT - REVENUE

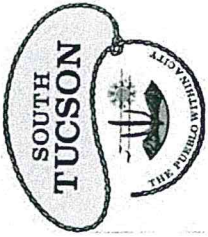


City of South Tucson  
FY 2009-10 Budget

**COPS (CHRP) POLICE GRANT**

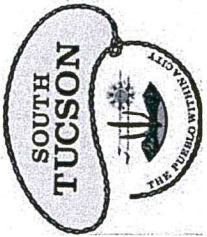
**COPS SALARY GRANT - EXPENDITUR**

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>SALARIES AND BENEFITS</b>						
269-1000-510-111	Salaries	0	0	0	237,783	237,783
269-1000-510-112	Overtime	0	0	0	5,943	5,943
269-1000-510-113	FICA	0	0	0	15,113	15,113
269-1000-510-114	State Retirement	0	0	0	90,181	90,181
269-1000-510-116	Health Insurance	0	0	0	19,019	19,019
269-1000-510-117	Workers Compensation	0	0	0	9,632	9,632
269-1000-510-118	Uniform/Shoe Allowance	0	0	0	5,600	5,600
269-1000-510-121	Medicare	0	0	0	3,535	3,535
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>386,806</b>	<b>386,806</b>
<b>TOTAL COPS SALARY GRANT - EXPENDITUR</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>386,806</b>	<b>386,806</b>



City of South Tucson  
 FY 2009-10 Budget  
 CDBG 2004  
 CDBG 2004 EXPENSES

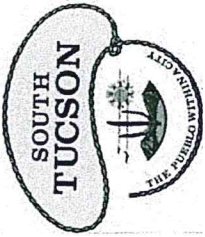
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT PROJECTS</b>						
305-1000-800-107	Fire Department	704	0	0	0	0
<b>TOTAL GRANT PROJECTS</b>		<b>704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CDBG 2004 EXPENSES</b>		<b>704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



City of South Tucson  
 FY 2009-10 Budget  
 CDBG 2005  
 CDBG 2005 REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
306-0000-450-101	Grant Revenue	345	29,705	29,340	29,340	( 365)
<b>TOTAL GRANT REVENUES</b>		<b>345</b>	<b>29,705</b>	<b>29,340</b>	<b>29,340</b>	<b>( 365)</b>
<b>TOTAL CDBG 2005 REVENUE</b>		<b>345</b>	<b>29,705</b>	<b>29,340</b>	<b>29,340</b>	<b>( 365)</b>





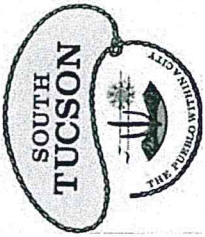
City of South Tucson  
 FY 2009-10 Budget  
 CDBG 2005  
 CDBG 2005 EXPENSES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT PROJECTS</b>						
306-1000-800-102	Emergency Home Repair	0	29,705	29,340	29,340	( 365)
306-1000-800-104	Demolition	345	0	0	0	0
<b>TOTAL GRANT PROJECTS</b>		<b>345</b>	<b>29,705</b>	<b>29,340</b>	<b>29,340</b>	<b>( 365)</b>
<b>TOTAL CDBG 2005 EXPENSES</b>		<b>345</b>	<b>29,705</b>	<b>29,340</b>	<b>29,340</b>	<b>( 365)</b>



City of South Tucson  
 FY 2009-10 Budget  
 CDBG 2006  
 CDBG 2006 REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>GRANT REVENUES</u>						
307-0000-450-101	Grant Revenue	4,091	39,955	2,149	2,149	( 37,806)
<b>TOTAL GRANT REVENUES</b>		<b>4,091</b>	<b>39,955</b>	<b>2,149</b>	<b>2,149</b>	<b>( 37,806)</b>
<b>TOTAL CDBG 2006 REVENUE</b>		<b>4,091</b>	<b>39,955</b>	<b>2,149</b>	<b>2,149</b>	<b>( 37,806)</b>



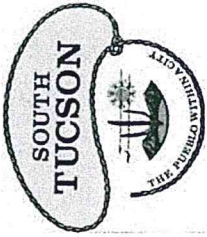
City of South Tucson  
 FY 2009-10 Budget  
 CDBG 2006  
 CDBG 2006 EXPENSES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT PROJECTS</b>						
307-1000-800-102	Emergency Home Repair	4,091	36,796	1,461	( 35,335)	
307-1000-800-104	Demolition	0	1,461	0	( 1,461)	
307-1000-800-152	Economic Development Brochure	0	688	688	0	
307-1000-800-153	Sign Replacement	984	1,010	0	( 1,010)	
<b>TOTAL GRANT PROJECTS</b>		<b>5,075</b>	<b>39,955</b>	<b>2,149</b>	<b>( 37,806)</b>	
<b>TOTAL CDBG 2006 EXPENSES</b>		<b>5,075</b>	<b>39,955</b>	<b>2,149</b>	<b>( 37,806)</b>	



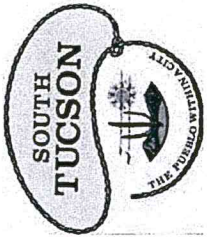
City of South Tucson  
 FY 2009-10 Budget  
 CDBG 2007  
 CDBG 2007 REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
308-0000-450-101	Grant Revenue	177,870	220,667	8,878	8,878	( 211,789)
<b>TOTAL GRANT REVENUES</b>		<b>177,870</b>	<b>220,667</b>	<b>8,878</b>	<b>8,878</b>	<b>( 211,789)</b>
<b>TOTAL CDBG 2007 REVENUE</b>		<b>177,870</b>	<b>220,667</b>	<b>8,878</b>	<b>8,878</b>	<b>( 211,789)</b>



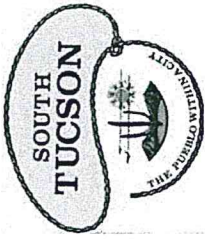
City of South Tucson  
 FY 2009-10 Budget  
 CDBG 2007  
 CDBG 2007 EXPENSES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
308-1000-510-111	Salaries	28,426	0	0	0	0
308-1000-510-112	Overtime	8,195	0	0	0	0
308-1000-510-113	FICA	2,058	0	0	0	0
308-1000-510-114	State Retirement	10,129	0	0	0	0
308-1000-510-116	Health Insurance	2,391	0	0	0	0
308-1000-510-117	Workers Compensation	124	0	0	0	0
308-1000-510-118	Uniform/Shoe Allowance	309	0	0	0	0
308-1000-510-121	Medicare	481	0	0	0	0
<b>TOTAL SALARIES AND BENEFITS</b>		<b>52,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>OPERATING EXPENSES</u></b>						
308-1000-610-280	Miscellaneous Expense	660	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>GRANT PROJECTS</u></b>						
308-1000-800-100	South Tucson Youth Programs	47,187	65,072	0	0	( 65,072)
308-1000-800-101	Crime/Gang	0	52,330	0	0	( 52,330)
308-1000-800-102	Emergency Home Repair	70,000	70,000	0	0	( 70,000)
308-1000-800-107	Fire Dept.	20,780	33,265	8,878	8,878	( 24,387)
<b>TOTAL GRANT PROJECTS</b>		<b>137,967</b>	<b>220,667</b>	<b>8,878</b>	<b>8,878</b>	<b>( 211,789)</b>
<b>TOTAL CDBG 2007 EXPENSES</b>		<b>190,740</b>	<b>220,667</b>	<b>8,878</b>	<b>8,878</b>	<b>( 211,789)</b>



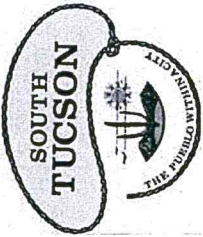
City of South Tucson  
 FY 2009-10 Budget  
 CDBG 2008  
 CDBG 2008 REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
309-0000-450-101	Grant Revenue	83,189	536,725		131,000	( 405,725)
<b>TOTAL GRANT REVENUES</b>		<b>83,189</b>	<b>536,725</b>		<b>131,000</b>	<b>( 405,725)</b>
<b>TOTAL CDBG 2008 REVENUE</b>		<b>83,189</b>	<b>536,725</b>		<b>131,000</b>	<b>( 405,725)</b>



City of South Tucson  
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 CDBG 2008  
 CDBG 2009 EXPENSES

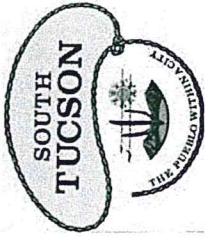
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
309-1000-510-111	Salaries	63,041	100,692	0	0	( 100,692)
309-1000-510-112	Overtime	76	2,456	0	0	( 2,456)
309-1000-510-113	FICA	3,910	6,396	0	0	( 6,396)
309-1000-510-114	State Retirement	9,743	21,524	0	0	( 21,524)
309-1000-510-116	Health Insurance	7,667	12,961	0	0	( 12,961)
309-1000-510-117	Workers Compensation	178	2,196	0	0	( 2,196)
309-1000-510-118	Uniform/Shoe Allowance	275	800	0	0	( 800)
309-1000-510-121	Medicare	915	1,496	0	0	( 1,496)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>85,805</b>	<b>148,521</b>	<b>0</b>	<b>0</b>	<b>( 148,521)</b>
<b><u>OPERATING EXPENSES</u></b>						
309-1000-610-280	Miscellaneous Expense	879	191	0	0	( 191)
<b>TOTAL OPERATING EXPENSES</b>		<b>879</b>	<b>191</b>	<b>0</b>	<b>0</b>	<b>( 191)</b>
<b><u>GRANT PROJECTS</u></b>						
309-1000-800-100	South Tucson Youth Programs	72,846	133,725	51,000	51,000	( 82,725)
309-1000-800-101	Crime/Gang	0	17,288	15,000	15,000	( 2,288)
309-1000-800-102	Emergency Home Repair	63,399	100,000	0	0	( 100,000)
309-1000-800-104	Demolition	0	60,000	0	0	( 60,000)
309-1000-800-106	Graffiti Abatement	0	12,000	0	0	( 12,000)
309-1000-800-107	Fire Dept.	0	55,000	55,000	55,000	0
309-1000-800-111	Community Cleanup	0	10,000	10,000	10,000	0
<b>TOTAL GRANT PROJECTS</b>		<b>136,245</b>	<b>388,013</b>	<b>131,000</b>	<b>131,000</b>	<b>( 257,013)</b>
<b>TOTAL CDBG 2009 EXPENSES</b>		<b>222,929</b>	<b>536,725</b>	<b>131,000</b>	<b>131,000</b>	<b>( 405,725)</b>



City of South Tucson  
 FY 2009-10 Budget  
 CDBG 2009  
 CDBG 2010 REVENUE

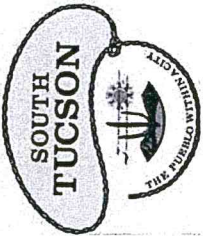
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
310-0000-450-101	Grant Revenue	0	0	0	395,000	395,000
<b>TOTAL GRANT REVENUES</b>		0	0	0	395,000	395,000
<b>TOTAL CDBG 2010 REVENUE</b>		0	0	0	395,000	395,000





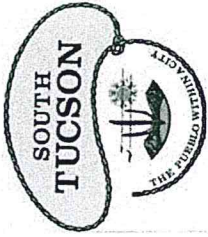
City of South Tucson  
 FY 2009-10 Budget  
 CDBG 2009  
 CDBG 2010 EXPENSES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
310-1000-510-111	Salaries	0	0	0	96,018	96,018
310-1000-510-112	Overtime	0	0	0	1,015	1,015
310-1000-510-113	FICA	0	0	0	6,016	6,016
310-1000-510-114	State Retirement	0	0	0	21,157	21,157
310-1000-510-116	Health Insurance	0	0	0	6,789	6,789
310-1000-510-117	Workers Compensation	0	0	0	1,812	1,812
310-1000-510-118	Uniform/Shoe Allowance	0	0	0	800	800
310-1000-510-119	ICMA 401A	0	0	0	166	166
310-1000-510-120	Car Allowance	0	0	0	168	168
310-1000-510-121	Medicare	0	0	0	1,407	1,407
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>135,348</b>	<b>135,348</b>
<b><u>OPERATING EXPENSES</u></b>						
310-1000-610-280	Miscellaneous Expense	0	0	0	624	624
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>624</b>	<b>624</b>
<b><u>GRANT PROJECTS</u></b>						
310-1000-800-100	South Tucson Youth Programs	0	0	0	117,000	117,000
310-1000-800-101	Crime/Gang	0	0	0	17,028	17,028
310-1000-800-102	Emergency Home Repair	0	0	0	70,000	70,000
310-1000-800-107	Fire Dept.	0	0	0	55,000	55,000
<b>TOTAL GRANT PROJECTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>259,028</b>	<b>259,028</b>
<b>TOTAL CDBG 2010 EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>395,000</b>



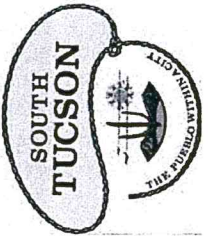
City of South Tucson  
 FY 2009-10 Budget  
 EDA GRANT  
 EDA GRANT REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
325-0000-450-101	Grant Revenue	0	67,500	80,000	80,000	12,500
<b>TOTAL GRANT REVENUES</b>		0	67,500	80,000	80,000	12,500
<b>TOTAL EDA GRANT REVENUE</b>		0	67,500	80,000	80,000	12,500



City of South Tucson  
 FY 2009-10 Budget  
 EDA GRANT  
 EDA GRANT EXPENSES

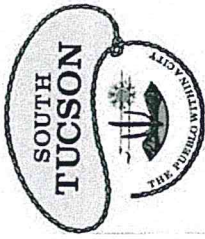
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
325-1000-510-111	Salaries	43,542	50,597	51,324	51,324	727
325-1000-510-113	FICA	2,658	3,137	3,182	3,182	45
325-1000-510-114	State Retirement	1,688	4,781	5,338	5,338	557
325-1000-510-116	Health Insurance	2,215	2,193	2,342	2,342	149
325-1000-510-117	Workers Compensation	118	153	308	308	155
325-1000-510-119	ICMA 401A	0	1,108	55	55	( 1,053)
325-1000-510-120	Car Allowance	0	0	56	56	56
325-1000-510-121	Medicare	622	734	745	745	11
<b>TOTAL SALARIES AND BENEFITS</b>		<b>50,843</b>	<b>62,703</b>	<b>63,350</b>	<b>63,350</b>	<b>647</b>
<b><u>OPERATING EXPENSES</u></b>						
325-1000-610-350	Operating Supplies	28	4,797	16,650	16,650	11,853
<b>TOTAL OPERATING EXPENSES</b>		<b>28</b>	<b>4,797</b>	<b>16,650</b>	<b>16,650</b>	<b>11,853</b>
<b>TOTAL EDA GRANT EXPENSES</b>		<b>50,871</b>	<b>67,500</b>	<b>80,000</b>	<b>80,000</b>	<b>12,500</b>



City of South Tucson  
FY 2009-10 Budget

DRUG FREE COMMUNITIES  
DRUG FREE COMMUNITIES REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
327-0000-450-103	Grant Revenue 07-08	0	100,000	0	0	( 100,000)
327-0000-450-104	Grant Revenue 08-09	82,943	100,000	60,000	60,000	( 40,000)
327-0000-450-105	Grant Revenue 09-10	0	0	100,000	100,000	100,000
<b>TOTAL GRANT REVENUES</b>						
		<b>82,943</b>	<b>200,000</b>	<b>160,000</b>	<b>160,000</b>	<b>( 40,000)</b>
<b>TOTAL DRUG FREE COMMUNITIES REVENUE</b>						
		<b>82,943</b>	<b>200,000</b>	<b>160,000</b>	<b>160,000</b>	<b>( 40,000)</b>



City of South Tucson  
FY 2009-10 Budget

DRUG FREE COMMUNITIES

DRUG FREE COMMUNITIES 05-06

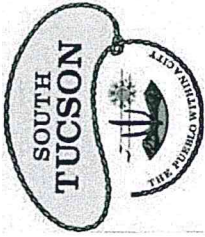
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
327-1000-510-111	Salaries	162	0	0	0	0
327-1000-510-112	Overtime	105	0	0	0	0
327-1000-510-113	FICA	15	0	0	0	0
327-1000-510-114	State Retirement	26	0	0	0	0
327-1000-510-116	Health Insurance	27	0	0	0	0
327-1000-510-117	Workers Compensation	1	0	0	0	0
327-1000-510-121	Medicare	4	0	0	0	0
<b>TOTAL SALARIES AND BENEFITS</b>		<b>340</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>OPERATING EXPENSES</u></b>						
327-1000-610-225	Training and Travel	4,824	0	0	0	0
327-1000-610-270	Contracts	24,104	0	0	0	0
327-1000-610-280	Miscellaneous Expense	46	0	0	0	0
327-1000-610-285	Program Activities	1,601	0	0	0	0
327-1000-610-350	Operating Supplies	4,528	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>35,103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL DRUG FREE COMMUNITIES 05-06</b>		<b>35,443</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



City of South Tucson  
FY 2009-10 Budget

DRUG FREE COMMUNITIES  
DRUG FREE COMMUNITIES 06-07

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
327-1050-510-111	Salaries	16,957	17,472	0	0	( 17,472)
327-1050-510-113	FICA	1,044	1,083	0	0	( 1,083)
327-1050-510-114	State Retirement	1,605	1,651	0	0	( 1,651)
327-1050-510-116	Health Insurance	2,834	37	0	0	( 37)
327-1050-510-117	Workers Compensation	46	53	0	0	( 53)
327-1050-510-121	Medicare	244	253	0	0	( 253)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>22,730</b>	<b>20,549</b>	<b>0</b>	<b>0</b>	<b>( 20,549)</b>
<b><u>OPERATING EXPENSES</u></b>						
327-1050-610-430	Authorized Expenditure	0	79,451	0	0	( 79,451)
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>79,451</b>	<b>0</b>	<b>0</b>	<b>( 79,451)</b>
<b>TOTAL DRUG FREE COMMUNITIES 06-07</b>		<b>22,730</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>( 100,000)</b>

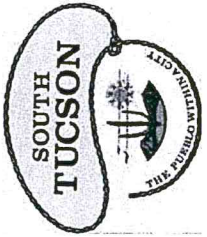


City of South Tucson  
FY 2009-10 Budget

DRUG FREE COMMUNITIES

DRUG FREE COMMUNITIES 07-08

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
327-1060-510-111	Salaries	3,075	1,814	0	0	( 1,814)
327-1060-510-113	FICA	176	112	0	0	( 112)
327-1060-510-114	State Retirement	291	171	0	0	( 171)
327-1060-510-116	Health Insurance	360	197	0	0	( 197)
327-1060-510-117	Workers Compensation	8	5	0	0	( 5)
327-1060-510-121	Medicare	41	26	0	0	( 26)
<b>TOTAL SALARIES AND BENEFITS</b>						
		<b>3,951</b>	<b>2,325</b>	<b>0</b>	<b>0</b>	<b>( 2,325)</b>
<b><u>OPERATING EXPENSES</u></b>						
327-1060-610-270	Contracts	38,731	0	0	0	0
327-1060-610-285	Program Activities	39	0	0	0	0
327-1060-610-430	Authorized Expenditure	0	97,675	0	0	( 97,675)
<b>TOTAL OPERATING EXPENSES</b>						
		<b>38,770</b>	<b>97,675</b>	<b>0</b>	<b>0</b>	<b>( 97,675)</b>
<b>TOTAL DRUG FREE COMMUNITIES 07-08</b>						
		<b>42,721</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>( 100,000)</b>



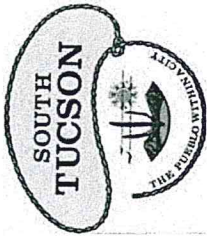
City of South Tucson  
FY 2009-10 Budget

DRUG FREE COMMUNITIES

DRUG FREE COMMUNITIES 08-09

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
327-1070-510-111	Salaries	0	0	0	4,487	4,487
327-1070-510-113	FICA	0	0	0	279	279
327-1070-510-114	State Retirement	0	0	0	467	467
327-1070-510-116	Health Insurance	0	0	0	88	88
327-1070-510-117	Workers Compensation	0	0	0	14	14
327-1070-510-121	Medicare	0	0	0	65	65
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400</b>	<b>5,400</b>
<b><u>OPERATING EXPENSES</u></b>						
327-1070-610-225	Training and Travel	0	0	0	1,936	1,936
327-1070-610-270	Contracts	0	0	0	32,761	32,761
327-1070-610-285	Program Activities	0	0	0	19,903	19,903
327-1070-610-350	Operating Supplies	9	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>9</b>	<b>0</b>	<b>0</b>	<b>54,600</b>	<b>54,600</b>
<b>TOTAL DRUG FREE COMMUNITIES 08-09</b>		<b>9</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>



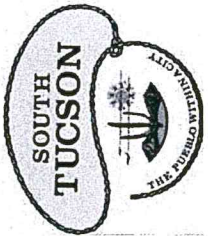


City of South Tucson  
FY 2009-10 Budget

DRUG FREE COMMUNITIES  
DRUG FREE COMMUNITIES 09-10

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
327-1080-510-111	Salaries	0	0	0	14,263	14,263
327-1080-510-113	FICA	0	0	0	885	885
327-1080-510-114	State Retirement	0	0	0	1,483	1,483
327-1080-510-116	Health Insurance	0	0	0	206	206
327-1080-510-117	Workers Compensation	0	0	0	43	43
327-1080-510-121	Medicare	0	0	0	207	207
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>17,087</b>	<b>17,087</b>
<b><u>OPERATING EXPENSES</u></b>						
327-1080-610-225	Training and Travel	0	0	0	1,936	1,936
327-1080-610-270	Contracts	0	0	0	65,523	65,523
327-1080-610-285	Program Activities	0	0	0	9,462	9,462
327-1080-610-350	Operating Supplies	0	0	0	5,992	5,992
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>82,913</b>	<b>82,913</b>
<b>TOTAL DRUG FREE COMMUNITIES 09-10</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

DRUG FREE COMMUNITIES  
DRUG FREE COMMUNITIES 09-10

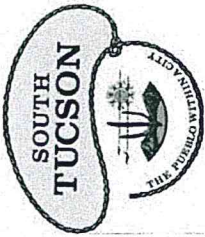


City of South Tucson  
FY 2009-10 Budget

CAPITAL PROJECTS

CAPITAL PROJECTS - REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
329-0000-450-110	PAG# 189.00- 36th and 4th Revenue	1,000,000	1,512,000		150,000	(1,362,000)
329-0000-450-115	PAG# 881.00 -4TH TO I-10 REVENUE	1,000,000	1,353,000		50,000	(1,303,000)
329-0000-450-117	PAG# 34.05 - S 4th Rehab	97,514	600,000		0	( 600,000)
329-0000-450-118	PAG# 33.05 - S Tuc Roadway Maint	0	0		212,000	212,000
329-0000-450-119	PC97 - 100.97 - 9th Avenue	93,685	110,000		0	( 110,000)
329-0000-450-124	PAG#52.09 - ARRA STIMULUS - 29TH	0	0		1,000,000	1,000,000
329-0000-450-126	PAG#70.09 - PDAF - 6TH AVE LIGHT	0	0		50,000	50,000
<b>TOTAL GRANT REVENUES</b>		<b>2,191,199</b>	<b>3,575,000</b>		<b>1,462,000</b>	<b>(2,113,000)</b>
<b>TOTAL CAPITAL PROJECTS - REVENUE</b>		<b>2,191,199</b>	<b>3,575,000</b>		<b>1,462,000</b>	<b>(2,113,000)</b>



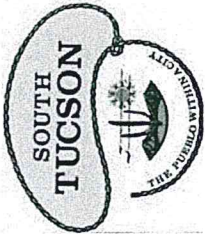
City of South Tucson  
 FY 2009-10 Budget  
 CAPITAL PROJECTS  
 PAG# 185.00 - 29TH STREET

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>CAPITAL OUTLAY</b>						
329-5020-710-430	Improvements	1,300	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PAG# 185.00 - 29TH STREET</b>		<b>1,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



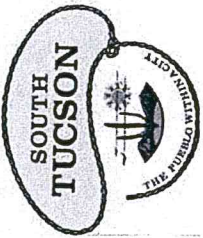
City of South Tucson  
 FY 2009-10 Budget  
 CAPITAL PROJECTS  
 PAG# 189.00 - 36TH STREET

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
329-5034-510-111	Salaries	20,828	59,089	0	0	( 59,089)
329-5034-510-112	Overtime	115	0	0	0	0
329-5034-510-113	FICA	1,263	3,662	0	0	( 3,662)
329-5034-510-114	State Retirement	1,490	5,585	0	0	( 5,585)
329-5034-510-116	Health Insurance	1,496	5,620	0	0	( 5,620)
329-5034-510-117	Workers Compensation	56	1,255	0	0	( 1,255)
329-5034-510-119	ICMA 401A	0	461	0	0	( 461)
329-5034-510-120	Car Allowance	0	259	0	0	( 259)
329-5034-510-121	Medicare	295	856	0	0	( 856)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>25,543</b>	<b>76,787</b>	<b>0</b>	<b>0</b>	<b>( 76,787)</b>
<b><u>OPERATING EXPENSES</u></b>						
329-5034-610-277	Contract Administration	356,027	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>356,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>CAPITAL OUTLAY</u></b>						
329-5034-710-430	Improvements	455,241	1,435,213	150,000	150,000	(1,285,213)
<b>TOTAL CAPITAL OUTLAY</b>		<b>455,241</b>	<b>1,435,213</b>	<b>150,000</b>	<b>150,000</b>	<b>(1,285,213)</b>
<b>TOTAL PAG# 189.00 - 36TH STREET</b>		<b>836,811</b>	<b>1,512,000</b>	<b>150,000</b>	<b>150,000</b>	<b>(1,362,000)</b>



City of South Tucson  
 FY 2009-10 Budget  
 CAPITAL PROJECTS  
 PAG# 881.00 - I-10 / SOUTH 4TH

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
329-5037-510-111	Salaries	17,188	47,753	0	0	( 47,753)
329-5037-510-112	Overtime	160	0	0	0	0
329-5037-510-113	FICA	1,044	2,960	0	0	( 2,960)
329-5037-510-114	State Retirement	1,244	4,513	0	0	( 4,513)
329-5037-510-116	State Retirement	1,254	4,542	0	0	( 4,542)
329-5037-510-117	Workers Compensation	47	1,016	0	0	( 1,016)
329-5037-510-119	ICMA 401A	0	373	0	0	( 373)
329-5037-510-120	Car Allowance	0	210	0	0	( 210)
329-5037-510-121	Medicare	244	693	0	0	( 693)
<b>TOTAL SALARIES AND BENEFITS</b>						
		<b>21,181</b>	<b>62,060</b>	<b>0</b>	<b>0</b>	<b>( 62,060)</b>
<b><u>OPERATING EXPENSES</u></b>						
329-5037-610-277	Contract Administration	169,836	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>						
		<b>169,836</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>CAPITAL OUTLAY</u></b>						
329-5037-710-430	Improvements	598,405	1,290,940	50,000	50,000	(1,240,940)
<b>TOTAL CAPITAL OUTLAY</b>						
		<b>598,405</b>	<b>1,290,940</b>	<b>50,000</b>	<b>50,000</b>	<b>(1,240,940)</b>
<b>TOTAL PAG# 881.00 - I-10 / SOUTH 4TH</b>						
		<b>789,422</b>	<b>1,353,000</b>	<b>50,000</b>	<b>50,000</b>	<b>(1,303,000)</b>



City of South Tucson  
FY 2009-10 Budget

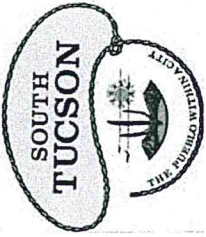
**CAPITAL PROJECTS**

PAG# 34.05 - 4TH AVE REHAB

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>SALARIES AND BENEFITS</u></b>						
329-5039-510-111	Salaries	8,489	22,402	0	0	( 22,402)
329-5039-510-112	Overtime	55	0	0	0	0
329-5039-510-113	FICA	515	1,388	0	0	( 1,388)
329-5039-510-114	State Retirement	622	2,117	0	0	( 2,117)
329-5039-510-116	State Retirement	644	2,132	0	0	( 2,132)
329-5039-510-117	Workers Compensation	23	477	0	0	( 477)
329-5039-510-119	ICMA 401A	0	175	0	0	( 175)
329-5039-510-120	Car Allowance	0	98	0	0	( 98)
329-5039-510-121	Medicare	120	325	0	0	( 325)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>10,468</b>	<b>29,114</b>	<b>0</b>	<b>0</b>	<b>( 29,114)</b>
<b><u>OPERATING EXPENSES</u></b>						
329-5039-610-277	Contract Administration	15,593	0	0	0	0
329-5039-610-277	Contract Administration	15,593	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>31,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>CAPITAL OUTLAY</u></b>						
329-5039-710-430	Improvements	73,695	570,886	0	0	( 570,886)
<b>TOTAL CAPITAL OUTLAY</b>		<b>73,695</b>	<b>570,886</b>	<b>0</b>	<b>0</b>	<b>( 570,886)</b>
<b>TOTAL PAG# 34.05 - 4TH AVE REHAB</b>		<b>115,349</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>( 600,000)</b>

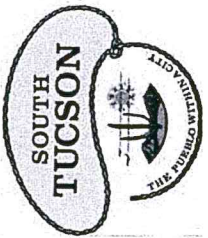
**CAPITAL PROJECTS**

PAG# 34.05 - 4TH AVE REHAB



City of South Tucson  
 FY 2009-10 Budget  
 CAPITAL PROJECTS  
 PAG# 33.05 - S TUC ROADWAY MAI

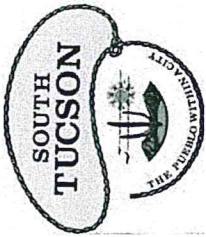
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>CAPITAL OUTLAY</u>						
329-5068-710-430	Construction	0	0	0	212,000	212,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>212,000</b>	<b>212,000</b>
<b>TOTAL PAG# 33.05 - S TUC ROADWAY MAI</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>212,000</b>	<b>212,000</b>



City of South Tucson  
 FY 2009-10 Budget  
 CAPITAL PROJECTS  
 PC97# - 100.97 - 9TH AVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>OPERATING EXPENSES</u>						
329-5069-610-276	Design	15,070	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>						
		15,070	0	0	0	0
<u>CAPITAL OUTLAY</u>						
329-5069-710-430	Construction	78,615	110,000	0	0	( 110,000)
<b>TOTAL CAPITAL OUTLAY</b>						
		78,615	110,000	0	0	( 110,000)
<b>TOTAL PC97# - 100.97 - 9TH AVENUE</b>						
		93,685	110,000	0	0	( 110,000)





City of South Tucson  
 FY 2009-10 Budget  
 CAPITAL PROJECTS  
 PAG#52.09 - ARRA STIMULUS-29TH

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>OPERATING EXPENSES</u>						
329-5070-610-275	Engineering		0	0	100,000	100,000
329-5070-610-277	Construction Administration		0	0	150,000	150,000
<b>TOTAL OPERATING EXPENSES</b>						
			<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<u>CAPITAL OUTLAY</u>						
329-5070-710-430	Construction		0	0	750,000	750,000
<b>TOTAL CAPITAL OUTLAY</b>						
			<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
<b>TOTAL PAG#52.09 - ARRA STIMULUS-29TH</b>						
			<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>



City of South Tucson  
 FY 2009-10 Budget

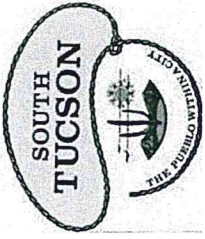
CAPITAL PROJECTS

PAG#70.09 - PDAF - 6TH AV LGHT

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>OPERATING EXPENSES</b>						
329-5072-610-276	Design	0	0	0	50,000	50,000
<b>TOTAL OPERATING EXPENSES</b>		0	0	0	50,000	50,000
<b>TOTAL PAG#70.09 - PDAF - 6TH AV LGHT</b>		0	0	0	50,000	50,000

CAPITAL PROJECTS

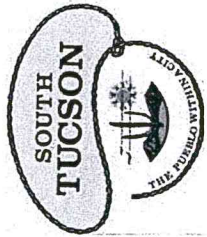
PAG#70.09 - PDAF - 6TH AV LGHT



City of South Tucson  
 FY 2009-10 Budget  
 GRANT OPPORTUNITY ACCOUNT  
 GRANT OPP REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
340-0000-450-104	Misc. County Grants	0	200,000		50,000	( 150,000)
340-0000-450-105	Misc. State Grants	1,043	200,000		88,000	( 112,000)
340-0000-450-106	Misc. Federal Grants	0	200,000		150,000	( 50,000)
340-0000-450-107	Misc. Local Grants	300	200,000		100,000	( 100,000)
<b>TOTAL GRANT REVENUES</b>		<b>1,343</b>	<b>800,000</b>		<b>388,000</b>	<b>( 412,000)</b>
<b>TOTAL GRANT OPP REVENUE</b>		<b>1,343</b>	<b>800,000</b>		<b>388,000</b>	<b>( 412,000)</b>

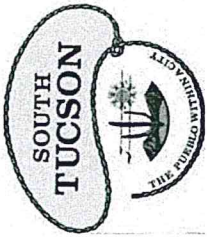
GRANT OPPORTUNITY ACCOUNT  
 GRANT OPP REVENUE



City of South Tucson  
 FY 2009-10 Budget  
 GRANT OPPORTUNITY ACCOUNT  
 GRANT OPP COUNTY EXPENSES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>CAPITAL OUTLAY</b>						
340-5040-710-430	Improvements	0	200,000	50,000	50,000	( 150,000)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>( 150,000)</b>
<b>TOTAL GRANT OPP COUNTY EXPENSES</b>		<b>0</b>	<b>200,000</b>	<b>50,000</b>	<b>50,000</b>	<b>( 150,000)</b>

GRANT OPPORTUNITY ACCOUNT  
 GRANT OPP COUNTY EXPENSES

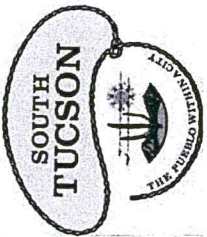


City of South Tucson  
FY 2009-10 Budget

GRANT OPPORTUNITY ACCOUNT  
GRANT OPP STATE EXPENSES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>CAPITAL OUTLAY</u>						
340-5050-710-430	Improvements	685	200,000	88,000	88,000	( 112,000)
<b>TOTAL CAPITAL OUTLAY</b>		<b>685</b>	<b>200,000</b>	<b>88,000</b>	<b>88,000</b>	<b>( 112,000)</b>
<b>TOTAL GRANT OPP STATE EXPENSES</b>		<b>685</b>	<b>200,000</b>	<b>88,000</b>	<b>88,000</b>	<b>( 112,000)</b>

GRANT OPPORTUNITY ACCOUNT  
GRANT OPP STATE EXPENSES

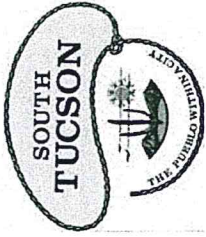


City of South Tucson  
 FY 2009-10 Budget

GRANT OPPORTUNITY ACCOUNT  
 GRANT OPP FEDERAL EXPENSES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>CAPITAL OUTLAY</u></b>						
340-5060-710-430	Improvements	0	200,000	150,000	150,000	( 50,000)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>( 50,000)</b>
<b>TOTAL GRANT OPP FEDERAL EXPENSES</b>		<b>0</b>	<b>200,000</b>	<b>150,000</b>	<b>150,000</b>	<b>( 50,000)</b>

GRANT OPPORTUNITY ACCOUNT  
 GRANT OPP FEDERAL EXPENSES

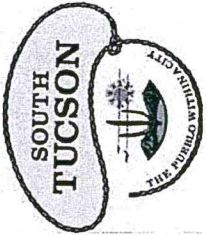


City of South Tucson  
FY 2009-10 Budget

GRANT OPPORTUNITY ACCOUNT  
GRANT OPP LOCAL EXPENSES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>CAPITAL OUTLAY</u>						
340-5070-710-430	Improvements	0	200,000		100,000	( 100,000)
<b>TOTAL CAPITAL OUTLAY</b>						
		0	200,000		100,000	( 100,000)
<b>TOTAL GRANT OPP LOCAL EXPENSES</b>						
		0	200,000		100,000	( 100,000)

GRANT OPPORTUNITY ACCOUNT  
GRANT OPP LOCAL EXPENSES

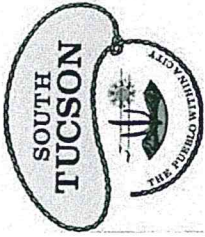


City of South Tucson  
FY 2009-10 Budget

NEIGHBORHOOD REINVESTMENT PROG  
NEIGHBORHOOD REINV PROG REV

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
341-0000-450-101	Grant Revenue	48,187	88,000		30,000	( 58,000)
<b>TOTAL GRANT REVENUES</b>		48,187	88,000		30,000	( 58,000)
<b>TOTAL NEIGHBORHOOD REINV PROG REV</b>		48,187	88,000		30,000	( 58,000)



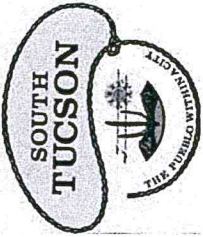


City of South Tucson  
FY 2009-10 Budget

NEIGHBORHOOD REINVESTMENT PROG  
NEIGHBORHOOD REINV PROG EXP

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>CAPITAL OUTLAY</b>						
341-1000-710-430	Improvements	50,996	88,000		30,000	( 58,000)
<b>TOTAL CAPITAL OUTLAY</b>		<b>50,996</b>	<b>88,000</b>		<b>30,000</b>	<b>( 58,000)</b>
<b>TOTAL NEIGHBORHOOD REINV PROG EXP</b>		<b>50,996</b>	<b>88,000</b>		<b>30,000</b>	<b>( 58,000)</b>

NEIGHBORHOOD REINVESTMENT PROG  
NEIGHBORHOOD REINV PROG EXP

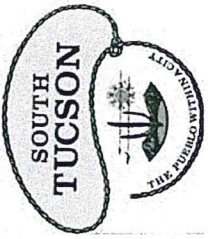


City of South Tucson  
FY 2009-10 Budget

YOUTH ART PROJECTS

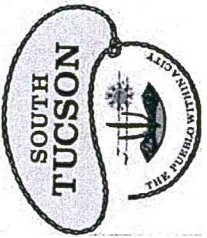
YOUTH ART PROJECT REVENUES

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
342-0000-450-106	2005 Grant	32,069	0	0	0	0
342-0000-450-107	2006 Grant	0	50,000	0	0	( 50,000)
342-0000-450-108	2007 Grant	50,000	50,000	0	0	( 50,000)
342-0000-450-109	2008 Grant	0	50,000	0	0	( 50,000)
<b>TOTAL GRANT REVENUES</b>						
		<b>82,069</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>( 150,000)</b>
<b>TOTAL YOUTH ART PROJECT REVENUES</b>						
		<b>82,069</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>( 150,000)</b>



City of South Tucson  
 FY 2009-10 Budget  
 YOUTH ART PROJECTS  
 2005 YOUTH ART PROJECT EXP

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>CAPITAL OUTLAY</u>						
342-2050-710-430	2005 Authorized Expenditures	32,069	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>32,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL 2005 YOUTH ART PROJECT EXP</b>		<b>32,069</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

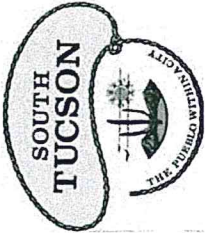


City of South Tucson  
FY 2009-10 Budget

YOUTH ART PROJECTS

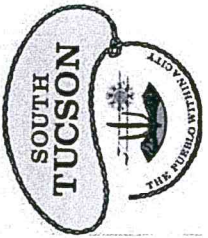
2006 YOUTH ART PROJECT EXP

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>CAPITAL OUTLAY</b>						
342-2060-710-430	2006 Authorized Expenditures	0	50,000	0	0	( 50,000)
<b>TOTAL CAPITAL OUTLAY</b>						
<b>TOTAL 2006 YOUTH ART PROJECT EXP</b>		0	50,000	0	0	( 50,000)



City of South Tucson  
 FY 2009-10 Budget  
 YOUTH ART PROJECTS  
 2007 YOUTH ART PROJECT EXP

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>CAPITAL OUTLAY</b>						
342-2070-710-430	2007 Authorized Expenditures	50,000	50,000	0	0	( 50,000)
<b>TOTAL CAPITAL OUTLAY</b>						
<b>TOTAL 2007 YOUTH ART PROJECT EXP</b>		50,000	50,000	0	0	( 50,000)

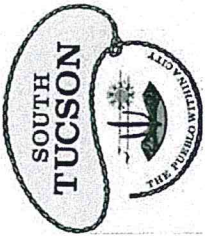


City of South Tucson  
FY 2009-10 Budget

**YOUTH ART PROJECTS**

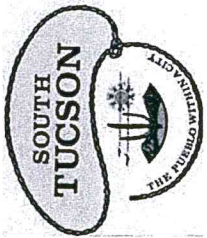
**2008 YOUTH ART PROJECT EXP**

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>CAPITAL OUTLAY</b>						
342-2080-710-430	2008 Authorized Expenditures	0	50,000	0	0	( 50,000)
<b>TOTAL CAPITAL OUTLAY</b>		0	50,000	0	0	( 50,000)
<b>TOTAL 2008 YOUTH ART PROJECT EXP</b>		0	50,000	0	0	( 50,000)



City of South Tucson  
 FY 2009-10 Budget  
 BIO-TERROR/HOMELAND SEC GRANTS  
 BIO-TERRORISM GRANTS REVENUE

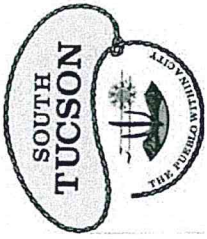
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
355-0000-450-101	Grant Revenue - Fire	0	50,000	50,000	50,000	0
<b>TOTAL GRANT REVENUES</b>						
		0	50,000	50,000	50,000	0
<b>TOTAL BIO-TERRORISM GRANTS REVENUE</b>						
		0	50,000	50,000	50,000	0



City of South Tucson  
 FY 2009-10 Budget  
 BIO-TERROR/HOMELAND SEC GRANTS  
 BIO-TERRORISM GRANTS FIRE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>SALARIES AND BENEFITS</b>						
355-3000-510-111	Salaries	32,626	42,529	41,863	41,863	( 666)
355-3000-510-113	FICA	693	0	0	0	0
355-3000-510-114	State Retirement	2,078	2,853	3,350	3,350	497
355-3000-510-116	Health Insurance	1,514	2,267	1,142	1,142	( 1,125)
355-3000-510-117	Workers Compensation	984	630	650	650	20
355-3000-510-118	Uniform/Shoe Allowance	3	244	293	293	49
355-3000-510-121	Medicare	457	617	607	607	( 10)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>38,355</b>	<b>49,140</b>	<b>47,905</b>	<b>47,905</b>	<b>( 1,235)</b>
<b>OPERATING EXPENSES</b>						
355-3000-610-225	Training and Travel	14	618	600	600	( 18)
355-3000-610-280	Miscellaneous Expense	372	242	1,495	1,495	1,253
<b>TOTAL OPERATING EXPENSES</b>		<b>386</b>	<b>860</b>	<b>2,095</b>	<b>2,095</b>	<b>1,235</b>
<b>TOTAL BIO-TERRORISM GRANTS FIRE</b>		<b>38,741</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>



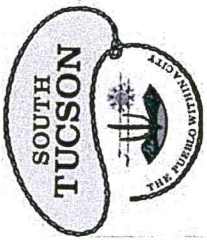


City of South Tucson  
FY 2009-10 Budget

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

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>CAPITAL OUTLAY</u>						
355-4000-710-430	Improvements	44,631	0	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>						
<b>TOTAL BIO-TERRORISM GRANTS POLICE</b>		<b>44,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

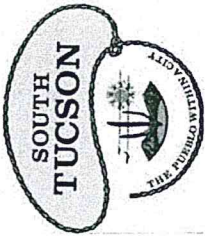


City of South Tucson  
FY 2009-10 Budget

EXPLORER PROGRAM

EXPLORER PROGRAM REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	+/-
<u>MISCELLANEOUS REVENUES</u>					
360-0000-360-605	Miscellaneous Income	13,905	2,000	12,000	10,000
360-0000-360-615	Donations - Explorers	100	10,000	1,000	( 9,000)
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>14,005</b>	<b>12,000</b>	<b>13,000</b>	<b>1,000</b>
<u>CHARGES FOR SERVICES</u>					
360-0000-370-701	Fees	0	3,000	2,000	( 1,000)
<b>TOTAL CHARGES FOR SERVICES</b>		<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>( 1,000)</b>
<b>TOTAL EXPLORER PROGRAM REVENUE</b>		<b>14,005</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>

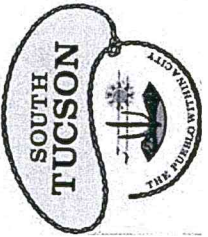


City of South Tucson  
FY 2009-10 Budget

EXPLORER PROGRAM

EXPLORER PROGRAM EXPENSE

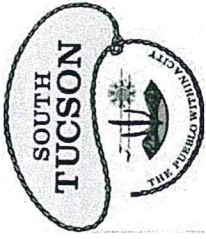
NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>OPERATING EXPENSES</b>						
360-1000-610-225	Training and Travel		2,150	8,000	8,000	0
360-1000-610-270	Contracts		0	2,000	2,000	0
360-1000-610-280	Miscellaneous Expense		3,255	500	500	0
360-1000-610-350	Operating Supplies		809	4,500	4,500	0
<b>TOTAL OPERATING EXPENSES</b>			<b>6,214</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>TOTAL EXPLORER PROGRAM EXPENSE</b>			<b>6,214</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>



City of South Tucson  
FY 2009-10 Budget

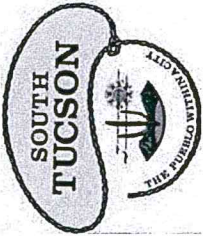
BROWNFIELDS 2007 GRANT  
BROWNFIELDS GRANT 2010 - REV

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>GRANT REVENUES</b>						
364-0000-450-101	Grant Revenue	0	0	0	400,000	400,000
<b>TOTAL GRANT REVENUES</b>		0	0	0	400,000	400,000
<b>TOTAL BROWNFIELDS GRANT 2010 - REV</b>		0	0	0	400,000	400,000



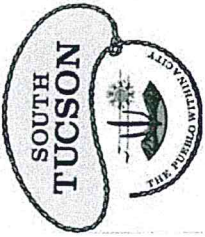
City of South Tucson  
 FY 2009-10 Budget  
 BROWNFIELDS 2007 GRANT  
 BROWNFIELDS GRANT 2010 - EXP

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>OPERATING EXPENSES</u></b>						
364-1000-610-225	Training and Travel		0	0	14,400	14,400
364-1000-610-270	Contracts		0	0	377,300	377,300
364-1000-610-280	Miscellaneous Expense		0	0	8,300	8,300
<b>TOTAL OPERATING EXPENSES</b>						
			0	0	400,000	400,000
<b>TOTAL BROWNFIELDS GRANT 2010 - EXP</b>						
			0	0	400,000	400,000



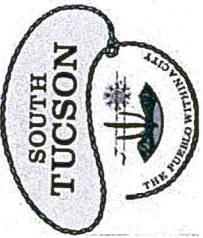
City of South Tucson  
 FY 2009-10 Budget  
 J.C.E.F FUND  
 JCEF FUND REVENUE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>FINES AND PENALTIES</b>						
402-0000-340-402	JCEF	0	33,000	33,000	33,000	0
<b>TOTAL FINES AND PENALTIES</b>		0	33,000	33,000	33,000	0
<b>TOTAL JCEF FUND REVENUE</b>		0	33,000	33,000	33,000	0



City of South Tucson  
 FY 2009-10 Budget  
 J.C.E.F FUND  
 JCEF FUND EXPENSE

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b>OPERATING EXPENSES</b>						
402-1000-610-350	Operating Supplies	0	33,000	33,000	33,000	0
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>
<b>TOTAL JCEF FUND EXPENSE</b>		<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>



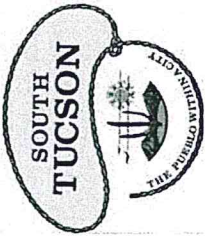
City of South Tucson  
FY 2009-10 Budget

**VOLUNTEER FIREFIGHTERS RELIEF  
VOL FIRE PENTION REVENUE**

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<u>MISCELLANEOUS REVENUES</u>						
730-0000-500-000	Estimated Revenue	0	0	0	9,000	9,000
<b>TOTAL MISCELLANEOUS REVENUES</b>						
<u>MISCELLANEOUS REVENUES</u>						
730-0000-700-000	Appropriations	0	9,000	0	0	( 9,000)
<b>TOTAL MISCELLANEOUS REVENUES</b>						
<b>TOTAL VOL FIRE PENTION REVENUE</b>						
		0	9,000	0	9,000	0

**VOLUNTEER FIREFIGHTERS RELIEF  
VOL FIRE PENTION REVENUE**





City of South Tucson  
FY 2009-10 Budget

**VOLUNTEER FIREFIGHTERS RELIEF  
VOL FIRE PENTION EXPENSES**

NUMBER	DESCRIPTION	05/31/2009 ACTUAL	FY 08-09 PRIOR BUDGET	FY ADOPTED	09-10 ADOPTED	+/-
<b><u>OPERATING EXPENSES</u></b>						
730-1000-610-910	Pension Benefits	0	6,000	6,000	6,000	0
730-1000-610-920	Relief Benefits	0	3,000	3,000	3,000	0
<b>TOTAL OPERATING EXPENSES</b>						
		0	9,000	9,000	9,000	0
<b>TOTAL VOL FIRE PENTION EXPENSES</b>						
		0	9,000	9,000	9,000	0

**VOLUNTEER FIREFIGHTERS RELIEF  
VOL FIRE PENTION EXPENSES**

# **CITY OF SOUTH TUCSON**

## **SALARY BUDGET**



NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
1115	**Vacant**	City Clerk	Full-time	V	80.0 % 100-1400	CITY CLERK	32,737	0	8,221	40,958
					5.0 % 235-1000	ADMINISTRATION - HURF	2,046	0	515	2,561
					15.0 % 100-5100	SANITATION	6,138	0	1,541	7,679
					100 %		40,921	0	10,277	51,198
						EMPLOYEE TOTAL:				

1090	Moreno, Veronica	Interim City Clerk	Full-time		35.0 % 100-1600	PERSONNEL	12,376	0	3,283	15,659
					7.0 % 100-1700	PLANNING AND ZONING	2,475	0	656	3,131
					6.0 % 100-1800	TRANSPORTATION AND FLOOD CNTRL	2,122	0	563	2,685
					6.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	2,122	0	563	2,685
					16.0 % 235-1000	ADMINISTRATION - HURF	5,658	0	1,501	7,159
					0.0 % 242-5003	RTA# 113.07 - SPEED ALERT MONI	0	0	0	0
					0.0 % 242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI	0	0	0	0
					0.0 % 242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	0	0	0	0
					30.0 % 100-1400	CITY CLERK	10,608	0	2,815	13,423
					100 %		35,361	0	9,381	44,742
						EMPLOYEE TOTAL:				

5140	Valencia, Gloria Den	Admin Clerk I	Full-time		50.0 % 100-1400	CITY CLERK	10,432	0	3,227	13,659
					10.0 % 235-1000	ADMINISTRATION - HURF	2,086	0	644	2,730
					40.0 % 100-5100	SANITATION	8,346	0	2,581	10,927
					100 %		20,864	0	6,452	27,316
						EMPLOYEE TOTAL:				

DEPARTMENT TOTALS:	STAFF: 3	FULL-TIME: 3	PART-TIME: 0	OTHER: 0	VACANT: 1	UNFUNDED: 0	97,146	0	26,110	123,256
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DEPARTMENT FUNDING SUMMARY

General Fund: 90 % 110,806  
 Grants and other funding sources: 10 % 12,450  
 Total Departmental Wage and Benefits: 123,256

CITY MANAGER

6550	Figueroa, Hector	City Attorney	Contract		100.0 % 100-1100	CITY MANAGER	80,392	0	0	80,392
					100 %		80,392	0	0	80,392
						EMPLOYEE TOTAL:				

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL		
1118	Ruiz, Maricruz	Outreach	Part-time		100.0 %	100-1100	CITY MANAGER	1,625	0	299	1,924		
					0.0 %	310-1000	CDBG 2010 EXPENSES	0	0	0	0		
					20.0 %	327-1070	DRUG FREE COMMUNITIES 08-09	3,250	0	597	3,847		
					70.0 %	327-1080	DRUG FREE COMMUNITIES 09-10	11,376	0	2,088	13,464		
EMPLOYEE TOTAL:								16,251	0	2,984	19,235		
1045	Serna, Enrique G.	City Manager	Full-time		90.0 %	100-1100	CITY MANAGER	80,660	0	22,594	103,254		
					5.0 %	235-1000	ADMINISTRATION - HURF	4,481	0	1,256	5,737		
					5.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	4,481	0	1,256	5,737		
					0.0 %	242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	0	0	0	0		
					0.0 %	325-1000	EDA GRANT EXPENSES	0	0	0	0		
EMPLOYEE TOTAL:								89,622	0	25,106	114,728		
DEPARTMENT TOTALS:				STAFF: 3	FULL-TIME: 1	PART-TIME: 1	OTHER: 1	VACANT: 0	UNFUNDED: 0	186,265	0	28,090	214,355

**DEPARTMENT FUNDING SUMMARY**

General Fund: 87 % 185,570  
 Grants and other funding sources: 13 % 28,785  
 Total Departmental Wage and Benefits: 214,355

**IVILIAN POLICE**

4511	Escalante, Naomi O.	Dispatcher I	On Call		100.0 %	100-4500	CIVILIAN POLICE	0	231	2,514	2,745
EMPLOYEE TOTAL:								0	231	2,514	2,745
4512	Flores, Brenda	Comm. Supervisor	Full-time		100.0 %	100-4500	CIVILIAN POLICE	30,154	0	8,223	38,377
EMPLOYEE TOTAL:								30,154	0	8,223	38,377
4522	Garcia, Yvette	Dispatcher I	On Call		100.0 %	100-4500	CIVILIAN POLICE	0	231	2,514	2,745
EMPLOYEE TOTAL:								0	231	2,514	2,745
4135	Hand, Wesley	Police Captain	Full-time		100.0 %	100-4500	CIVILIAN POLICE	54,312	0	14,813	69,125
					0.0 %	266-1000	2008 STONE GARDEN GRANT EXP	0	0	0	0

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %		54,312	0	14,813	69,125
4523	Hernandez, Katrina	Dispatcher I	On Call		100.0 % 100-4500	CIVILIAN POLICE	0	231	2,514	2,745
				EMPLOYEE TOTAL:	100 %		0	231	2,514	2,745
4580	Mahoney - Yegorov, E	Dispatcher I	Full-time		100.0 % 100-4500	CIVILIAN POLICE	24,040	231	7,100	31,371
				EMPLOYEE TOTAL:	100 %		24,040	231	7,100	31,371
4530	Montano, Camille	Admin Clerk III	Full-time		100.0 % 100-4500	CIVILIAN POLICE	25,111	0	7,262	32,373
				EMPLOYEE TOTAL:	100 %		25,111	0	7,262	32,373
4540	Olivares, Ema P	Admin Clerk III	Full-time		100.0 % 100-4500	CIVILIAN POLICE	25,111	0	7,262	32,373
				EMPLOYEE TOTAL:	100 %		25,111	0	7,262	32,373
4541	Olivito, Tony	Dispatcher	On Call		100.0 % 100-4500	CIVILIAN POLICE	0	231	2,514	2,745
				EMPLOYEE TOTAL:	100 %		0	231	2,514	2,745
4544	Overpeck, Carol	Dispatcher I	On Call		100.0 % 100-4500	CIVILIAN POLICE	0	231	2,514	2,745
				EMPLOYEE TOTAL:	100 %		0	231	2,514	2,745
4550	Ramirez, Patricia	Dispatcher I	On Call		100.0 % 100-4500	CIVILIAN POLICE	0	231	2,514	2,745
				EMPLOYEE TOTAL:	100 %		0	231	2,514	2,745
4557	Santacruz, J. Stephea	On Call Dispatcher	On Call		100.0 % 100-4500	CIVILIAN POLICE	0	0	2,472	2,472
				EMPLOYEE TOTAL:	100 %		0	0	2,472	2,472
4565	Valdez, Lucille	Admin Clerk III	Full-time		100.0 % 100-4500	CIVILIAN POLICE	22,895	0	6,838	29,733
				EMPLOYEE TOTAL:	100 %		22,895	0	6,838	29,733
4570	Ybarra, Yvonne T.	Dispatcher I	On Call		100.0 % 100-4500	CIVILIAN POLICE	0	231	2,514	2,745
				EMPLOYEE TOTAL:	100 %		0	231	2,514	2,745

NUM	NAME	STAFF:	14	FULL-TIME:	6	PART-TIME:	0	OTHER:	8	VACANT/UNFUNDED	PERC	GL CODE	VACANT:	0	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
<b>DEPARTMENT TOTALS:</b>																			
																<b>181,623</b>	<b>1,848</b>	<b>71,568</b>	<b>255,039</b>

**DEPARTMENT FUNDING SUMMARY**

General Fund: 100 % 255,039  
 Grants and other funding sources: 0 % 0  
 Total Departmental Wage and Benefits: 255,039

**DEVELOPMENT SERVICES**

NUM	NAME	STATUS	PERC	GL CODE	VACANT/UNFUNDED	OTHER:	8	VACANT:	0	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
1017	Licea, Josue	Building Inspector Full-time	8.0 %	100-1800						TRANSPORTATION AND FLOOD CNTRL	2,650	0	703	3,353
			85.0 %	100-5400						DEVELOPMENT SERVICES	28,161	0	7,472	35,633
			7.0 %	310-1000						CDBG 2010 EXPENSES	2,319	0	616	2,935
<b>EMPLOYEE TOTAL:</b>											<b>33,130</b>	<b>0</b>	<b>8,791</b>	<b>41,921</b>

<b>DEPARTMENT TOTALS:</b>		<b>STAFF:</b>	<b>1</b>	<b>FULL-TIME:</b>	<b>1</b>	<b>PART-TIME:</b>	<b>0</b>	<b>OTHER:</b>	<b>0</b>	<b>VACANT:</b>	<b>0</b>	<b>UNFUNDED:</b>	<b>0</b>	<b>33,130</b>	<b>0</b>	<b>8,791</b>	<b>41,921</b>
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**DEPARTMENT FUNDING SUMMARY**

General Fund: 93 % 38,986  
 Grants and other funding sources: 7 % 2,935  
 Total Departmental Wage and Benefits: 41,921

**INANCE**

NUM	NAME	STATUS	PERC	GL CODE	VACANT/UNFUNDED	OTHER:	8	VACANT:	0	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
1599	**Vacant**	Grants	100.0 %	310-1000						CDBG 2010 EXPENSES	37,752	0	9,672	47,424
			0.0 %	100-1500						FINANCE	0	0	0	0
<b>EMPLOYEE TOTAL:</b>											<b>37,752</b>	<b>0</b>	<b>9,672</b>	<b>47,424</b>

1025	Aguirre, Lourdes	Accounting Clerk Full-time	25.0 %	100-1500						FINANCE	8,283	0	2,199	10,482
			25.0 %	235-1000						ADMINISTRATION - HURF	8,283	0	2,199	10,482
			15.0 %	241-5000						PIMA CNTY FLOOD CTRL- PW	4,970	0	1,319	6,289
			15.0 %	310-1000						CDBG 2010 EXPENSES	4,970	0	1,319	6,289
			20.0 %	100-5100						SANITATION	6,626	0	1,758	8,384

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
EMPLOYEE TOTAL:							33,132	0	8,794	41,926
1130	Salomon, Sylvia Mari	Finance	Full-time		20.0 % 100-1500	FINANCE	8,248	0	2,100	10,348
					18.0 % 235-5000	GENERAL FUND REVENUE	7,423	0	1,890	9,313
					10.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	4,124	0	1,051	5,175
					5.0 % 241-5080	PIMA CNTY FLOOD CTRL- JULIAN	2,062	0	525	2,587
					0.0 % 242-5003	RTA# 113.07 - SPEED ALERT MONI	0	0	0	0
					0.0 % 242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI	0	0	0	0
					0.0 % 242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	0	0	0	0
					20.0 % 310-1000	CDBG 2010 EXPENSES	8,248	0	2,100	10,348
					0.0 % 327-1000	DRUG FREE COMMUNITIES 05-06	0	0	0	0
					3.0 % 327-1070	DRUG FREE COMMUNITIES 08-09	1,237	0	316	1,553
					17.0 % 100-5100	SANITATION	7,011	0	1,785	8,796
					7.0 % 327-1080	DRUG FREE COMMUNITIES 09-10	2,887	0	736	3,623
EMPLOYEE TOTAL:							41,240	0	10,503	51,743
1135	Tadeo, Sara	Admin Clerk I	Full-time		20.0 % 100-1100	CITY MANAGER	4,173	0	1,291	5,464
					50.0 % 100-1500	FINANCE	10,432	0	3,227	13,659
					5.0 % 100-5400	DEVELOPMENT SERVICES	1,043	0	324	1,367
					5.0 % 235-5200	STREETS - HURF	1,043	0	324	1,367
					0.0 % 310-1000	CDBG 2010 EXPENSES	0	0	0	0
					20.0 % 100-5100	SANITATION	4,173	0	1,291	5,464
EMPLOYEE TOTAL:							20,864	0	6,457	27,321
1160	Villa, Ruben	Finance Dir	Full-time		20.0 % 100-1100	CITY MANAGER	14,284	0	5,506	19,790
					18.0 % 100-1500	FINANCE	12,855	0	4,956	17,811
					16.0 % 100-1550	IT	11,427	0	4,404	15,831
					20.0 % 235-5200	STREETS - HURF	14,284	0	5,506	19,790
					10.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	7,142	0	2,754	9,896
					0.0 % 242-5003	RTA# 113.07 - SPEED ALERT MONI	0	0	0	0
					0.0 % 242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI	0	0	0	0
					0.0 % 242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	0	0	0	0
					3.0 % 310-1000	CDBG 2010 EXPENSES	2,143	0	825	2,968
					1.0 % 325-1000	EDA GRANT EXPENSES	714	0	274	988
					12.0 % 100-5100	SANITATION	8,570	0	3,303	11,873
EMPLOYEE TOTAL:							71,419	0	27,528	98,947

NUM	NAME	STAFF:	5	FULL-TIME:	5	PART-TIME:	0	OTHER:	0	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
<b>DEPARTMENT TOTALS:</b>																	
		STAFF:	5	FULL-TIME:	5	PART-TIME:	0	OTHER:	0	VACANT:	1	UNFUNDED:	0	204,407	0	62,954	267,361

**DEPARTMENT FUNDING SUMMARY**

General Fund: 48 % 129,269  
 Grants and other funding sources: 52 % 138,092  
 Total Departmental Wage and Benefits: 267,361

**RE**

3097	**Vacant**	Firefighter I	U	100.0 %	100-3000	FIRE		0	0	0	0	0	0	0	0	0	0
<b>EMPLOYEE TOTAL:</b>																	
100 % 0 0 0 0 0 0																	
3098		Firefighter I	U	100.0 %	100-3000	FIRE		0	0	0	0	0	0	0	0	0	0
<b>EMPLOYEE TOTAL:</b>																	
100 % 0 0 0 0 0 0																	
3099		Firefighter I	U	100.0 %	100-3000	FIRE		0	0	0	0	0	0	0	0	0	0
<b>EMPLOYEE TOTAL:</b>																	
100 % 0 0 0 0 0 0																	
3020	Alvarez, Reynaldo	Fire Captain	Full-time	100.0 %	100-3000	FIRE		43,570	6,577	16,666	66,813						
<b>EMPLOYEE TOTAL:</b>																	
100 % 43,570 6,577 16,666 66,813																	
3030	Anderson, Larry	Fire Chief	Full-time	70.0 %	100-3000	FIRE		39,087	0	12,721	51,808						
				30.0 %	355-3000	BIO-TERRORISM GRANTS FIRE		16,752	0	5,452	22,204						
<b>EMPLOYEE TOTAL:</b>																	
100 % 55,839 0 18,173 74,012																	
3047	Carrasco, Josue E.	Firefighter I	Full-time	100.0 %	100-3000	FIRE		31,647	4,777	12,887	49,311						
<b>EMPLOYEE TOTAL:</b>																	
100 % 31,647 4,777 12,887 49,311																	
3050	Colmenero David	Fire Fighter 2	Full-time	100.0 %	100-3000	FIRE		38,027	5,740	14,759	58,526						
<b>EMPLOYEE TOTAL:</b>																	
100 % 38,027 5,740 14,759 58,526																	
3054	Faith, Joseph	Firefighter I	Full-time	100.0 %	100-3000	FIRE		31,726	4,789	12,908	49,423						



NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL						
				EMPLOYEE TOTAL:	100 %		31,726	4,789	12,908	49,423						
3070	Leyvas, Robert	Fire Captain	Full-time		100.0 % 100-3000	FIRE	43,570	6,577	16,385	66,532						
				EMPLOYEE TOTAL:	100 %		43,570	6,577	16,385	66,532						
3072	Luna, Charles	Firefighter I	Full-time		100.0 % 100-3000	FIRE	31,647	4,777	12,887	49,311						
				EMPLOYEE TOTAL:	100 %		31,647	4,777	12,887	49,311						
3090	Pianka, Luis	Fire Captain	Full-time		100.0 % 100-3000	FIRE	43,570	6,577	16,385	66,532						
				EMPLOYEE TOTAL:	100 %		43,570	6,577	16,385	66,532						
3130	Storms, Matthew	Firefighter I	Full-time		100.0 % 100-3000	FIRE	28,911	4,364	12,082	45,357						
				EMPLOYEE TOTAL:	100 %		28,911	4,364	12,082	45,357						
3190	Vega, Henry	Admin Assistant	Temporary		100.0 % 355-3000	BIO-TERRORISM GRANTS FIRE	25,111	0	590	25,701						
				EMPLOYEE TOTAL:	100 %		25,111	0	590	25,701						
3195	Velasquez, Mark E.	Firefighter I	Full-time		100.0 % 100-3000	FIRE	31,726	4,789	12,908	49,423						
				EMPLOYEE TOTAL:	100 %		31,726	4,789	12,908	49,423						
DEPARTMENT TOTALS:							STAFF: 14	FULL-TIME: 10	PART-TIME: 0	OTHER: 4	VACANT: 0	UNFUNDED: 3	405,344	48,967	146,630	600,941

**DEPARTMENT FUNDING SUMMARY**

General Fund: 92 % 553,036  
 Grants and other funding sources: 8 % 47,905  
 Total Departmental Wage and Benefits: 600,941

**FIRE RESERVE**

3507 Ader, Christopher Firefighter I Reserve 5,443 0 603 6,046

2009-2010  
 lary Budget - Funding Allocations - By Employee

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC. GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %		5,443	0	603	6,046
3515	Arnold, Martin	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770
3521	Burns II, Andrew J.	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770
3517	Burriss, David F.	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770
3523	Cowan, Mark	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,443	0	603	6,046
				EMPLOYEE TOTAL:	100 %		5,443	0	603	6,046
3563	Fimbres, Leonard	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770
3057	Frost, Brian	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770
3516	Hoyle, Nathaniel	Firefighter I	Reserve		100.0 % 100-3000	FIRE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770
3544	Lakosky, Cory L.	Firefighter/EMT	Reserve		100.0 % 100-3750	FIRE RESERVE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770
3549	Leyvas, Ramon	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770
3561	Martinez, Israel	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
3557	McElyea, David	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770
3550	Padilla, Gary	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,443	0	603	6,046
				EMPLOYEE TOTAL:	100 %		5,443	0	603	6,046
3551	Pedrego, Abraham	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770
3101	Soqui, Joseph	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770
3556	Stallings, Nathaniel	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,443	0	603	6,046
				EMPLOYEE TOTAL:	100 %		5,443	0	603	6,046
3562	Trevino, Jose	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	5,195	0	575	5,770
				EMPLOYEE TOTAL:	100 %		5,195	0	575	5,770
DEPARTMENT TOTALS: STAFF: 17 FULL-TIME: 0 PART-TIME: 0 OTHER: 17 VACANT: 0 UNFUNDED: 0										
							89,307	0	9,887	99,194

**DEPARTMENT FUNDING SUMMARY**

General Fund: 100 % 99,194  
 Grants and other funding sources: 0 % 0  
 Total Departmental Wage and Benefits: 99,194

**FLEET SERVICE**

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
5010	Bracamonte, Richard	Mechanic II	Full-time		14.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	5,097	0	1,462	6,559
					9.0 % 100-5100	SANITATION	3,266	0	936	4,202
					71.0 % 100-5300	FLEET SERVICE	26,899	0	7,711	34,610
					2.0 % 235-5000	GENERAL FUND REVENUE	585	0	167	752
					5.0 % 235-5200	STREETS - HURF	1,756	0	504	2,260
					0.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	151	0	43	194

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC. GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL										
					100 %		37,754	0	10,823	48,577										
EMPLOYEE TOTAL:																				
EMPARTMENT TOTALS:																				
	STAFF:	1	FULL-TIME:	1	PART-TIME:	0	OTHER:	0	VACANT:	0	UNFUNDED:	0	ANNUAL	37,754	OVERTIME	0	BENEFITS	10,823	TOTAL	48,577

**DEPARTMENT FUNDING SUMMARY**

General Fund: 93 % 45,371  
 Grants and other funding sources: 7 % 3,206  
 Total Departmental Wage and Benefits: 48,577

**HOUSING**

2020	Calderon, Cecilia	Public Housing	Full-time	100.0 %	216-2000	LOW RENT EXPENSE	26,293	0	8,095	34,388
EMPLOYEE TOTAL:							26,293	0	8,095	34,388
2030	Chico, Marilyn	Housing Dir	Full-time	21.0 %	215-2000	SECTION 8 HOUSING EXPENSE	9,473	0	2,544	12,017
				39.0 %	216-2000	LOW RENT EXPENSE	17,592	0	4,727	22,319
				10.0 %	220-2070	HOUSING 2007 CFP EXPENDITURE	4,511	0	1,212	5,723
				10.0 %	220-2080	HOUSING 2008 CFP EXPENDITURE	4,511	0	1,212	5,723
				10.0 %	220-2090	HOUSING 2009 CFP EXPENDITURE	4,511	0	1,212	5,723
				10.0 %	220-2110	HOUSING 2010 CFP EXPENDITURE	4,511	0	1,212	5,723
EMPLOYEE TOTAL:							45,109	0	12,119	57,228
2055	Grado, Erminda M.	Admin Clerk I	Full-time	100.0 %	215-2000	SECTION 8 HOUSING EXPENSE	20,864	0	6,936	27,800
EMPLOYEE TOTAL:							20,864	0	6,936	27,800
2070	LaMadrid, Luis C	Grounds Maint	Full-time	100.0 %	216-2000	LOW RENT EXPENSE	23,979	0	7,602	31,581
EMPLOYEE TOTAL:							23,979	0	7,602	31,581
2080	Lozano, Martin Garci	Building Maint I	Full-time	100.0 %	216-2000	LOW RENT EXPENSE	23,979	0	7,767	31,746
EMPLOYEE TOTAL:							23,979	0	7,767	31,746
2090	Moreno, E. Robert	Maint Supervisor	Full-time	20.0 %	215-2000	SECTION 8 HOUSING EXPENSE	6,906	0	1,994	8,900
				40.0 %	216-2000	LOW RENT EXPENSE	13,811	0	3,988	17,799

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL						
2090	Moreno, E. Robert	Maint Supervisor	Full-time		10.0 % 220-2070	HOUSING 2007 CFP EXPENDITURE	3,453	0	997	4,450						
					10.0 % 220-2080	HOUSING 2008 CFP EXPENDITURE	3,453	0	997	4,450						
					10.0 % 220-2090	HOUSING 2009 CFP EXPENDITURE	3,453	0	997	4,450						
					10.0 % 220-2110	HOUSING 2010 CFP EXPENDITURE	3,453	0	997	4,450						
				EMPLOYEE TOTAL:	100 %		34,529	0	9,970	44,499						
2100	Noriega, George	Building Maint I	Full-time		100.0 % 216-2000	LOW RENT EXPENSE	22,895	0	7,369	30,264						
				EMPLOYEE TOTAL:	100 %		22,895	0	7,369	30,264						
2110	Shelton, Sandra	Occupancy Spec	Full-time		100.0 % 215-2000	SECTION 8 HOUSING EXPENSE	24,040	0	7,615	31,655						
				EMPLOYEE TOTAL:	100 %		24,040	0	7,615	31,655						
<b>DEPARTMENT TOTALS:</b>							<b>STAFF: 8</b>	<b>FULL-TIME: 8</b>	<b>PART-TIME: 0</b>	<b>OTHER: 0</b>	<b>VACANT: 0</b>	<b>UNFUNDED: 0</b>	<b>221,688</b>	<b>0</b>	<b>67,473</b>	<b>289,161</b>

DEPARTMENT FUNDING SUMMARY

General Fund: 0 % 0  
 Grants and other funding sources: 100 % 289,161  
 Total Departmental Wage and Benefits: 289,161

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL						
1137	Trick, Kevin	I.T. Manager	Full-time		75.0 % 100-1550	IT	39,600	0	9,619	49,219						
					25.0 % 235-1000	ADMINISTRATION - HURF	13,200	0	3,207	16,407						
				EMPLOYEE TOTAL:	100 %		52,800	0	12,826	65,626						
<b>DEPARTMENT TOTALS:</b>							<b>STAFF: 1</b>	<b>FULL-TIME: 1</b>	<b>PART-TIME: 0</b>	<b>OTHER: 0</b>	<b>VACANT: 0</b>	<b>UNFUNDED: 0</b>	<b>52,800</b>	<b>0</b>	<b>12,826</b>	<b>65,626</b>

INFORMATION TECHNOLO

General Fund: 75 % 49,219  
 Grants and other funding sources: 25 % 16,407  
 Total Departmental Wage and Benefits: 65,626

DEPARTMENT FUNDING SUMMARY

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
<b><u>MAGISTRATE COURT</u></b>											
1399	**Vacant**	Court Clerk I	Full-time	V	100.0 %	100-1300	MAGISTRATE COURT	19,003	0	6,096	25,099
	EMPLOYEE TOTAL:				100 %			19,003	0	6,096	25,099
1072	Klinetobe, Christy M	Court Clerk I	Full-time		100.0 %	100-1300	MAGISTRATE COURT	19,955	0	6,442	26,397
	EMPLOYEE TOTAL:				100 %			19,955	0	6,442	26,397
1084	Rudow, Lynette	Court Admin	Full-time		100.0 %	100-1300	MAGISTRATE COURT	37,914	0	9,868	47,782
	EMPLOYEE TOTAL:				100 %			37,914	0	9,868	47,782
1165	Wilson, Ronald A.	Magistrate	Full-time		100.0 %	100-1300	MAGISTRATE COURT	51,885	0	12,333	64,218
	EMPLOYEE TOTAL:				100 %			51,885	0	12,333	64,218

EPARTMENT TOTALS: STAFF: 4 FULL-TIME: 4 PART-TIME: 0 OTHER: 0 VACANT: 1 UNFUNDED: 0  
 128,757 0 34,739 163,496

**DEPARTMENT FUNDING SUMMARY**

General Fund: 100 % 163,496  
 Grants and other funding sources: 0 % 0  
 Total Departmental Wage and Benefits: 163,496

**MAYOR & COUNCIL**

520	Eckstrom, Jennifer	Mayor	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	4,800	0	1,727	6,527
	EMPLOYEE TOTAL:				100 %			4,800	0	1,727	6,527
535	Felix, John	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	863	3,263
	EMPLOYEE TOTAL:				100 %			2,400	0	863	3,263
530	Garcia, John	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	863	3,263
	EMPLOYEE TOTAL:				100 %			2,400	0	863	3,263

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL						
545	Rojas, Miguel	Council Member	Elected		100.0 % 100-1200	MAYOR AND COUNCIL	2,400	0	863	3,263						
				EMPLOYEE TOTAL:	100 %		2,400	0	863	3,263						
510	Salaz, Carlos	Council Member	Elected		100.0 % 100-1200	MAYOR AND COUNCIL	2,400	0	863	3,263						
				EMPLOYEE TOTAL:	100 %		2,400	0	863	3,263						
555	Soltero, Mary H.	Council Member	Elected		100.0 % 100-1200	MAYOR AND COUNCIL	2,400	0	863	3,263						
				EMPLOYEE TOTAL:	100 %		2,400	0	863	3,263						
560	Tadeo Jr., Pedro	Council Member	Elected		100.0 % 100-1200	MAYOR AND COUNCIL	2,400	0	863	3,263						
				EMPLOYEE TOTAL:	100 %		2,400	0	863	3,263						
<b>DEPARTMENT TOTALS:</b>							<b>STAFF: 7</b>	<b>FULL-TIME: 0</b>	<b>PART-TIME: 0</b>	<b>OTHER: 7</b>	<b>VACANT: 0</b>	<b>UNFUNDED: 0</b>	<b>19,200</b>	<b>0</b>	<b>6,905</b>	<b>26,105</b>

**DEPARTMENT FUNDING SUMMARY**

General Fund: 100 % 26,105  
 Grants and other funding sources: 0 % 0  
 Total Departmental Wage and Benefits: 26,105

**PLANNING**

1099	**Vacant**	Planner 1	U		100.0 % 100-1800	TRANSPORTION AND FLOOD CNTRL	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
1036	Gastelum, Joel	Planner 1	Full-time		13.0 % 100-1700	PLANNING AND ZONING	4,506	0	1,203	5,709
					13.0 % 100-1800	TRANSPORTION AND FLOOD CNTRL	4,506	0	1,203	5,709
					5.0 % 242-5003	RTA# 113.07 - SPEED ALERT MONI	1,733	0	462	2,195
					5.0 % 242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI	1,733	0	462	2,195
					4.0 % 242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	1,386	0	369	1,755
					60.0 % 325-1000	EDA GRANT EXPENSES	20,797	0	5,549	26,346
				EMPLOYEE TOTAL:	100 %		34,661	0	9,248	43,909
1120	Salaz, Richard	Planning Dir	Full-time		12.0 % 100-1600	PERSONNEL	6,938	0	1,713	8,651

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
1120	Salaz, Richard	Planning Dir	Full-time		12.0 %	100-1700	PLANNING AND ZONING	6,938	0	1,713	8,651
					10.0 %	100-1800	TRANSPORTATION AND FLOOD CNTRL	5,782	0	1,427	7,209
					22.0 %	235-1000	ADMINISTRATION - HURF	12,720	0	3,139	15,859
					15.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	8,673	0	2,140	10,813
					3.0 %	242-5003	RTA# 113.07 - SPEED ALERT MONI	1,735	0	427	2,162
					3.0 %	242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI	1,735	0	427	2,162
					3.0 %	242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	1,735	0	427	2,162
					20.0 %	325-1000	EDA GRANT EXPENSES	11,563	0	2,853	14,416
					100 %		EMPLOYEE TOTAL:	57,819	0	14,266	72,085
3300	Smith, Walker	Principal Planner	Part-time		9.0 %	100-1800	TRANSPORTATION AND FLOOD CNTRL	1,867	0	343	2,210
					1.0 %	242-5003	RTA# 113.07 - SPEED ALERT MONI	207	0	39	246
					1.0 %	242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI	207	0	39	246
					1.0 %	242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	207	0	39	246
					88.0 %	325-1000	EDA GRANT EXPENSES	18,250	0	3,350	21,600
					100 %		EMPLOYEE TOTAL:	20,738	0	3,810	24,548

EMPARTMENT TOTALS: STAFF: 4 FULL-TIME: 2 PART-TIME: 1 OTHER: 1 VACANT: 0 UNFUNDED: 1 113,218 0 27,324 140,542

**DEPARTMENT FUNDING SUMMARY**

General Fund: 27 % 38,139  
 Grants and other funding sources: 73 % 102,403  
 Total Departmental Wage and Benefits: 140,542

**OLICE**

4991	**Vacant**	Motorcycle	Full-time	V	100.0 %	100-4000	POLICE DEPARTMENT	33,969	849	20,440	55,258
					0.0 %	266-1000	2008 STONE GARDEN GRANT EXP	0	1,144	0	1,144
					100 %		EMPLOYEE TOTAL:	33,969	1,993	20,440	56,402
4992		Police Officer -	Full-time	V	100.0 %	267-1000	CNA GRANT EXPENDITURES	33,969	849	20,440	55,258
					0.0 %	266-1000	2008 STONE GARDEN GRANT EXP	0	1,144	0	1,144
					100 %		EMPLOYEE TOTAL:	33,969	1,993	20,440	56,402
4993		Police Officer -	Full-time	V	100.0 %	268-1000	GITEM GRANT EXPENDITURES	33,969	849	20,440	55,258



NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
4993	**Vacant**	Police Officer -	Full-time	V	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,144	0	1,144
				EMPLOYEE TOTAL:	100 %		33,969	1,993	20,440	56,402
4994		Police Officer - RIC	Full-time	V	100.0 % 261-1000	RICO FUND EXPENSES	33,969	849	20,440	55,258
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,144	0	1,144
				EMPLOYEE TOTAL:	100 %		33,969	1,993	20,440	56,402
4995		Police Officer - RIC	Full-time	V	100.0 % 261-1000	RICO FUND EXPENSES	33,969	849	20,440	55,258
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,144	0	1,144
				EMPLOYEE TOTAL:	100 %		33,969	1,993	20,440	56,402
4996		Police Officer -	Full-time	V	100.0 % 269-1000	COPS SALARY GRANT - EXPENDITUR	33,969	849	20,440	55,258
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,144	0	1,144
				EMPLOYEE TOTAL:	100 %		33,969	1,993	20,440	56,402
4801		Police Officer -	Full-time	V	100.0 % 269-1000	COPS SALARY GRANT - EXPENDITUR	33,969	849	20,440	55,258
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,144	0	1,144
				EMPLOYEE TOTAL:	100 %		33,969	1,993	20,440	56,402
4802		Police Officer -	Full-time	V	100.0 % 269-1000	COPS SALARY GRANT - EXPENDITUR	33,969	849	20,440	55,258
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,144	0	1,144
				EMPLOYEE TOTAL:	100 %		33,969	1,993	20,440	56,402
4803		Police Officer -	Full-time	V	100.0 % 269-1000	COPS SALARY GRANT - EXPENDITUR	33,969	849	20,440	55,258
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,144	0	1,144
				EMPLOYEE TOTAL:	100 %		33,969	1,993	20,440	56,402
4804		Police Officer -	Full-time	V	100.0 % 269-1000	COPS SALARY GRANT - EXPENDITUR	33,969	849	20,440	55,258
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,144	0	1,144
				EMPLOYEE TOTAL:	100 %		33,969	1,993	20,440	56,402
4805		Police Officer -	Full-time	V	100.0 % 269-1000	COPS SALARY GRANT - EXPENDITUR	33,969	849	20,440	55,258
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,144	0	1,144
				EMPLOYEE TOTAL:	100 %		33,969	1,993	20,440	56,402

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %		33,969	1,993	20,440	56,402
4806	**Vacant**	Police Officer -	Full-time	V	100.0 % 266-1000	COPS SALARY GRANT - EXPENDITUR	33,969	849	20,440	55,258
				EMPLOYEE TOTAL:	100 %	2008 STONE GARDEN GRANT EXP	0	1,144	0	1,144
4025	Billotte, Yvonne	Detective	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	38,833	971	22,898	62,702
				EMPLOYEE TOTAL:	100 %	2008 STONE GARDEN GRANT EXP	0	1,306	0	1,306
4040	Brown, Marc	Police Officer	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	37,147	929	22,045	60,121
				EMPLOYEE TOTAL:	100 %	2008 STONE GARDEN GRANT EXP	0	1,250	0	1,250
4045	Brown, Randy	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,246	0	2,064	6,310
				EMPLOYEE TOTAL:	100 %		4,246	0	2,064	6,310
4050	Cajas, Edward	Sergeant	Full-time		0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,366	0	1,366
				EMPLOYEE TOTAL:	100.0 % 310-1000	CDBG 2010 EXPENSES	40,586	1,015	23,783	65,384
4076	Fenton, Sarah	Police Officer	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	35,668	892	21,299	57,859
				EMPLOYEE TOTAL:	100 %	2008 STONE GARDEN GRANT EXP	0	1,200	0	1,200
4077	Forgach, Theodore M.	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,246	0	2,064	6,310
				EMPLOYEE TOTAL:	100 %	2008 STONE GARDEN GRANT EXP	0	0	0	0
4102	Gardner, Bryce	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,246	0	2,064	6,310
				EMPLOYEE TOTAL:	100 %	2008 STONE GARDEN GRANT EXP	0	0	0	0
4180	Hayes - Martinez, Sh	Police Chief	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	58,667	1,467	32,922	93,056
				EMPLOYEE TOTAL:	100 %		4,246	0	2,064	6,310

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
4180	Hayes - Martinez, Sh	Police Chief	Full-time		0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,974	0	1,974
				EMPLOYEE TOTAL:	100 %		58,667	3,441	32,922	95,030
4162	Inorio, Jeff M.	Acting Lieutenant	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	44,297	1,107	25,939	71,343
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,491	0	1,491
				EMPLOYEE TOTAL:	100 %		44,297	2,598	25,939	72,834
4165	Lackey, William	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,246	0	2,064	6,310
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	0	0	0
				EMPLOYEE TOTAL:	100 %		4,246	0	2,064	6,310
4178	Martin, James B.	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,246	0	2,064	6,310
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	0	0	0
				EMPLOYEE TOTAL:	100 %		4,246	0	2,064	6,310
4177	Martinez, John T.	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,246	0	2,064	6,310
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	0	0	0
				EMPLOYEE TOTAL:	100 %		4,246	0	2,064	6,310
4190	Masters, Sean	Sergeant	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	40,775	1,019	24,160	65,954
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,372	0	1,372
				EMPLOYEE TOTAL:	100 %		40,775	2,391	24,160	67,326
4216	Munoz, Richard	Sergeant	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	39,005	975	22,985	62,965
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,313	0	1,313
				EMPLOYEE TOTAL:	100 %		39,005	2,288	22,985	64,278
4224	Nunez, Steven	Police Officer	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	35,668	892	21,299	57,859
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,200	0	1,200
				EMPLOYEE TOTAL:	100 %		35,668	2,092	21,299	59,059
4233	Pike, Walter	Sergeant	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	40,775	1,019	24,044	65,838
				EMPLOYEE TOTAL:	0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,372	0	1,372

2009-2010  
 lary Budget - Funding Allocations - By Employee

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %			40,775	2,391	24,044	67,210
4239	Sainz, Richard R.	Police Officer	Full-time		100.0 %	100-4000	POLICE DEPARTMENT	37,147	929	22,045	60,121
				EMPLOYEE TOTAL:	100 %			37,147	2,179	22,045	61,371
4242	Samano, Abel	Police Officer	Full-time		100.0 %	100-4000	POLICE DEPARTMENT	35,668	892	21,299	57,859
				EMPLOYEE TOTAL:	100 %			35,668	2,092	21,299	59,059
4250	Snyder, Daniel	Sergeant	Full-time		100.0 %	100-4000	POLICE DEPARTMENT	40,586	1,015	23,783	65,384
				EMPLOYEE TOTAL:	100 %			40,586	2,381	23,783	66,750
4272	Toth, Christopher	Police Reserve	Reserve		100.0 %	100-4000	POLICE DEPARTMENT	4,246	0	2,064	6,310
				EMPLOYEE TOTAL:	100 %			4,246	0	2,064	6,310
4275	Ugalde, Fernando	Police Officer	Full-time		100.0 %	100-4000	POLICE DEPARTMENT	37,147	929	22,326	60,402
				EMPLOYEE TOTAL:	100 %			37,147	2,179	22,326	61,652
4285	Vidaurre, Richard	Asst Chief of	Full-time		100.0 %	100-4000	POLICE DEPARTMENT	54,312	1,358	30,721	86,391
				EMPLOYEE TOTAL:	100 %			54,312	3,186	30,721	88,219
4301	Yegorov, Alexander	Police Officer	Full-time		100.0 %	100-4000	POLICE DEPARTMENT	35,668	892	21,299	57,859
				EMPLOYEE TOTAL:	100 %			35,668	2,092	21,299	59,059

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL	
DEPARTMENT TOTALS:		STAFF: 35	FULL-TIME: 28	PART-TIME: 0	OTHER: 7	VACANT: 12	UNFUNDED: 0	1,089,299	62,155	642,575	1,794,029

**DEPARTMENT FUNDING SUMMARY**

General Fund: 60 % 1,085,141  
 Grants and other funding sources: 40 % 708,888  
 Total Departmental Wage and Benefits: 1,794,029

**PUBLIC WORKS**

5197	**Vacant**	Crew Worker I	Full-time	V	100.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	23,979	0	7,328	31,307
					0.0 % 235-5200	STREETS - HURF	0	0	0	0
EMPLOYEE TOTAL:							23,979	0	7,328	31,307

5198		Crew Worker I	Full-time	V	100.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	23,978	0	7,328	31,306
					0.0 % 235-5200	STREETS - HURF	0	0	0	0
EMPLOYEE TOTAL:							23,978	0	7,328	31,306

5199		Crew Worker I		U	100.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	0	0	0	0
EMPLOYEE TOTAL:							0	0	0	0

5015	Garcia, Rey	Crew Worker I	Full-time		13.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	3,264	0	1,282	4,546
					18.0 % 100-5100	SANITATION	4,520	0	1,775	6,295
					23.0 % 235-5000	GENERAL FUND REVENUE	5,776	0	2,268	8,044
					3.0 % 235-5200	STREETS - HURF	753	0	296	1,049
					18.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	4,520	0	1,775	6,295
					25.0 % 241-5080	PIMA CNTY FLOOD CTRL- JULIAN	6,278	0	2,464	8,742
					0.0 % 242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI	0	0	0	0
					0.0 % 242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	0	0	0	0
EMPLOYEE TOTAL:							25,111	0	9,860	34,971

5031	Lopez Jr., Angel C.	Crew Worker I	Full-time		10.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	2,629	0	924	3,553
					61.0 % 100-5100	SANITATION	16,039	0	5,638	21,677
					12.0 % 235-5000	GENERAL FUND REVENUE	3,155	0	1,111	4,266
					13.0 % 235-5200	STREETS - HURF	3,418	0	1,202	4,620
					4.0 % 241-5080	PIMA CNTY FLOOD CTRL- JULIAN	1,052	0	370	1,422

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
EMPLOYEE TOTAL:							26,293	0	9,245	35,538
5040	Mendez, Tomas M	Crew Worker I	Full-time		100 %					
					10.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	2,753	0	984	3,737
					15.0 % 100-5100	SANITATION	4,129	0	1,477	5,606
					5.0 % 100-5500	PUBLIC BUILDINGS	1,376	0	492	1,868
					25.0 % 235-5000	GENERAL FUND REVENUE	6,882	0	2,462	9,344
					23.0 % 235-5200	STREETS - HURF	6,331	0	2,265	8,596
					6.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	1,652	0	590	2,242
					16.0 % 241-5080	PIMA CNTY FLOOD CTRL- JULIAN	4,404	0	1,575	5,979
EMPLOYEE TOTAL:							27,527	0	9,845	37,372
5050	Mesa, Oscar	Foreman	Full-time		100 %					
					10.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	3,611	0	1,269	4,880
					30.0 % 235-5200	STREETS - HURF	10,833	0	3,807	14,640
					7.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	2,528	0	889	3,417
					53.0 % 241-5080	PIMA CNTY FLOOD CTRL- JULIAN	19,138	0	6,725	25,863
EMPLOYEE TOTAL:							36,110	0	12,690	48,800
5060	Moreno, Henry	Crew Worker I	Full-time		100 %					
					10.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	2,398	0	865	3,263
					2.0 % 100-5100	SANITATION	480	0	173	653
					5.0 % 100-5500	PUBLIC BUILDINGS	1,199	0	433	1,632
					33.0 % 235-5000	GENERAL FUND REVENUE	7,913	0	2,855	10,768
					30.0 % 235-5200	STREETS - HURF	7,194	0	2,595	9,789
					7.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	1,679	0	605	2,284
					13.0 % 241-5080	PIMA CNTY FLOOD CTRL- JULIAN	3,117	0	1,123	4,240
EMPLOYEE TOTAL:							23,980	0	8,649	32,629
5085	Reyes, Alex	Crew Worker I	Full-time		100 %					
					10.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	2,398	0	865	3,263
					5.0 % 100-5100	SANITATION	1,199	0	433	1,632
					10.0 % 100-5500	PUBLIC BUILDINGS	2,398	0	865	3,263
					30.0 % 235-5000	GENERAL FUND REVENUE	7,194	0	2,595	9,789
					3.0 % 235-5200	STREETS - HURF	719	0	259	978
					6.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	1,439	0	519	1,958
					36.0 % 241-5080	PIMA CNTY FLOOD CTRL- JULIAN	8,632	0	3,113	11,745
EMPLOYEE TOTAL:							23,979	0	8,649	32,628
5090	Rivera, John	Crew Worker I	Full-time		100 %					
					10.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	2,511	0	894	3,405
					3.0 % 100-5100	SANITATION	753	0	268	1,021
					25.0 % 235-5000	GENERAL FUND REVENUE	6,278	0	2,235	8,513

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
5090	Rivera, John	Crew Worker I	Full-time		45.0 % 235-5200	STREETS - HURF	11,300	0	4,023	15,323
					8.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	2,009	0	715	2,724
					9.0 % 241-5080	PIMA CNTY FLOOD CTRL- JULIAN	2,260	0	804	3,064
EMPLOYEE TOTAL:							25,111	0	8,939	34,050
5125	Tavizon, Juan	Building Maint I	Full-time		16.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	3,837	0	1,385	5,222
					2.0 % 100-5100	SANITATION	480	0	173	653
					23.0 % 100-5500	PUBLIC BUILDINGS	5,515	0	1,990	7,505
					6.0 % 235-5000	GENERAL FUND REVENUE	1,439	0	519	1,958
					46.0 % 235-5200	STREETS - HURF	11,030	0	3,979	15,009
					5.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	1,199	0	433	1,632
					2.0 % 241-5080	PIMA CNTY FLOOD CTRL- JULIAN	480	0	173	653
					0.0 % 261-1000	RICO FUND EXPENSES	0	0	0	0
EMPLOYEE TOTAL:							23,980	0	8,652	32,632

DEPARTMENT TOTALS:	STAFF: 11	FULL-TIME: 10	PART-TIME: 0	OTHER: 1	VACANT: 2	UNFUNDED: 1	260,048	0	91,185	351,233
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**DEPARTMENT FUNDING SUMMARY**

General Fund: 24 % 83,674  
 Grants and other funding sources: 76 % 267,559  
 Total Departmental Wage and Benefits: 351,233

**PUBLIC WORKS ADMIN**

5030	Lopez, Angel	Public Works Dir	Full-time		10.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	4,873	0	1,503	6,376
					20.0 % 100-5100	SANITATION	9,745	0	3,003	12,748
					35.0 % 235-5000	GENERAL FUND REVENUE	17,054	0	5,257	22,311
					20.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	9,745	0	3,003	12,748
					15.0 % 241-5080	PIMA CNTY FLOOD CTRL- JULIAN	7,309	0	2,254	9,563
					0.0 % 242-5003	RTA# 113.07 - SPEED ALERT MONI	0	0	0	0
					0.0 % 242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI	0	0	0	0
					0.0 % 242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	0	0	0	0
EMPLOYEE TOTAL:							48,726	0	15,020	63,746

5019	Noperi, Loretta	Admin Clerk III	Full-time		12.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	2,629	0	817	3,446
					8.0 % 100-5100	SANITATION	1,753	0	545	2,298

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
5019	Noperi, Loretta	Admin Clerk III	Full-time		5.0 % 100-5300	FLEET SERVICE	1,095	0	341	1,436
					28.0 % 235-5000	GENERAL FUND REVENUE	6,134	0	1,907	8,041
					12.0 % 235-5200	STREETS - HURF	2,629	0	817	3,446
					30.0 % 241-5000	PIMA CNTY FLOOD CTRL- PW	6,572	0	2,043	8,615
					5.0 % 241-5080	PIMA CNTY FLOOD CTRL- JULIAN	1,095	0	341	1,436
					0.0 % 242-5003	RTAH 113.07 - SPEED ALERT MONI	0	0	0	0
EMPLOYEE TOTAL:							21,907	0	6,811	28,718

DEPARTMENT TOTALS:	STAFF: 2	FULL-TIME: 2	PART-TIME: 0	OTHER: 0	VACANT: 0	UNFUNDED: 0	70,633	0	21,831	92,464
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DEPARTMENT FUNDING SUMMARY

General Fund:	28 %	26,304
Grants and other funding sources:	<u>72 %</u>	<u>66,160</u>
Total Departmental Wage and Benefits:		92,464

GRAND TOTALS:	STAFF: 130	FULL-TIME: 82	PART-TIME: 2	OTHER: 46	VACANT: 17	UNFUNDED: 5	3,190,619	77,304	1,269,711	4,573,300
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VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
55.2 %	100-1400	CITY CLERK		53,777	0	14,263	68,040
12.7 %	100-1600	PERSONNEL		12,376	0	3,283	15,659
2.5 %	100-1700	PLANNING AND ZONING		2,475	0	656	3,131
2.1 %	100-1800	TRANSPORTION AND FLOOD CNTRL		2,122	0	563	2,685
2.1 %	100-5000	PUBLIC WORKS ADMINISTRATION		2,122	0	563	2,685
15.1 %	100-5100	SANITATION		14,484	0	4,122	18,606
10.1 %	235-1000	ADMINISTRATION - HURF		9,790	0	2,660	12,450
0.0 %	242-5003	RTA# 113.07 - SPEED ALERT MONI		0	0	0	0
0.0 %	242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI		0	0	0	0
0.0 %	242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI		0	0	0	0
<b>DEPARTMENT TOTAL:</b>				<b>97,146</b>	<b>0</b>	<b>26,110</b>	<b>123,256</b>

CITY MANAGER

86.5 %	100-1100	CITY MANAGER		162,677	0	22,893	185,570
2.6 %	235-1000	ADMINISTRATION - HURF		4,481	0	1,256	5,737
2.6 %	241-5000	PIMA CNTY FLOOD CTRL- PW		4,481	0	1,256	5,737
0.0 %	242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI		0	0	0	0
0.0 %	310-1000	CDBG 2010 EXPENSES		0	0	0	0
0.0 %	325-1000	EDA GRANT EXPENSES		0	0	0	0
1.7 %	327-1070	DRUG FREE COMMUNIES 08-09		3,250	0	597	3,847
6.2 %	327-1080	DRUG FREE COMMUNIES 09-10		11,376	0	2,088	13,464
<b>DEPARTMENT TOTAL:</b>				<b>186,265</b>	<b>0</b>	<b>28,090</b>	<b>214,355</b>

CIVILIAN POLICE

100.0 %	100-4500	CIVILIAN POLICE		181,623	1,848	71,568	255,039
0.0 %	266-1000	2008 STONE GARDEN GRANT EXP		0	0	0	0
<b>DEPARTMENT TOTAL:</b>				<b>181,623</b>	<b>1,848</b>	<b>71,568</b>	<b>255,039</b>

DEVELOPMENT SERVICES

8.0 %	100-1800	TRANSPORTION AND FLOOD CNTRL		2,650	0	703	3,353
85.0 %	100-5400	DEVELOPMENT SERVICES		28,161	0	7,472	35,633
7.0 %	310-1000	CDBG 2010 EXPENSES		2,319	0	616	2,935

VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
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DEPARTMENT TOTAL:

**33,130      0      8,791      41,921**

**INANCE**

9.4 %	100-1100		CITY MANAGER	18,457	0	6,797	25,254
19.5 %	100-1500		FINANCE	39,818	0	12,482	52,300
5.9 %	100-1550		IT	11,427	0	4,404	15,831
12.9 %	100-5100		SANITATION	26,380	0	8,137	34,517
0.5 %	100-5400		DEVELOPMENT SERVICES	1,043	0	324	1,367
3.9 %	235-1000		ADMINISTRATION - HURF	8,283	0	2,199	10,482
3.4 %	235-5000		GENERAL FUND REVENUE	7,423	0	1,890	9,313
7.9 %	235-5200		STREETS - HURF	15,327	0	5,830	21,157
7.9 %	241-5000		PIMA CNTY FLOOD CTRL- PW	16,236	0	5,124	21,360
0.9 %	241-5080		PIMA CNTY FLOOD CTRL- JULIAN	2,062	0	525	2,587
0.0 %	242-5003		RTA# 113.07 - SPEED ALERT MONI	0	0	0	0
0.0 %	242-5004		RTA# 63.08 - 31ST/6TH PEDESTRI	0	0	0	0
0.0 %	242-5005		RTA# 64.08 - 34TH/6TH PEDESTRI	0	0	0	0
25.0 %	310-1000		CDBG 2010 EXPENSES	53,113	0	13,916	67,029
0.3 %	325-1000		EDA GRANT EXPENSES	714	0	274	988
0.0 %	327-1000		DRUG FREE COMMUNITIES 05-06	0	0	0	0
0.5 %	327-1070		DRUG FREE COMMUNITIES 08-09	1,237	0	316	1,553
1.3 %	327-1080		DRUG FREE COMMUNITIES 09-10	2,887	0	736	3,623

DEPARTMENT TOTAL:

**204,407      0      62,954      267,361**

**IRE**

92.0 %	100-3000		FIRE	363,481	48,967	140,588	553,036
7.9 %	355-3000		BIO-TERRORISM GRANTS FIRE	41,863	0	6,042	47,905

DEPARTMENT TOTAL:

**405,344      48,967      146,630      600,941**

**IRE RESERVE**

5.8 %	100-3000		FIRE	5,195	0	575	5,770
94.1 %	100-3750		FIRE RESERVE	84,112	0	9,312	93,424

DEPARTMENT TOTAL:

**89,307      0      9,887      99,194**

VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
13.5 %		100-5000	PUBLIC WORKS ADMINISTRATION	5,097	0	1,462	6,559
8.6 %		100-5100	SANITATION	3,266	0	936	4,202
71.2 %		100-5300	FLEET SERVICE	26,899	0	7,711	34,610
1.5 %		235-5000	GENERAL FUND REVENUE	585	0	167	752
4.6 %		235-5200	STREETS - HURF	1,756	0	504	2,260
0.4 %		241-5000	PIMA CNTY FLOOD CTRL- PW	151	0	43	194
DEPARTMENT TOTAL:				<b>37,754</b>	<b>0</b>	<b>10,823</b>	<b>48,577</b>

HOUSING

27.7 %		215-2000	SECTION 8 HOUSING EXPENSE	61,283	0	19,089	80,372
58.1 %		216-2000	LOW RENT EXPENSE	128,549	0	39,548	168,097
3.5 %		220-2070	HOUSING 2007 CFP EXPENDITURE	7,964	0	2,209	10,173
3.5 %		220-2080	HOUSING 2008 CFP EXPENDITURE	7,964	0	2,209	10,173
3.5 %		220-2090	HOUSING 2009 CFP EXPENDITURE	7,964	0	2,209	10,173
3.5 %		220-2110	HOUSING 2010 CFP EXPENDITURE	7,964	0	2,209	10,173
DEPARTMENT TOTAL:				<b>221,688</b>	<b>0</b>	<b>67,473</b>	<b>289,161</b>

INFORMATION TECHNOLO

75.0 %		100-1550	IT	39,600	0	9,619	49,219
25.0 %		235-1000	ADMINISTRATION - HURF	13,200	0	3,207	16,407
DEPARTMENT TOTAL:				<b>52,800</b>	<b>0</b>	<b>12,826</b>	<b>65,626</b>

MAGISTRATE COURT

100.0 %		100-1300	MAGISTRATE COURT	128,757	0	34,739	163,496
DEPARTMENT TOTAL:				<b>128,757</b>	<b>0</b>	<b>34,739</b>	<b>163,496</b>

MAYOR & COUNCIL

100.0 %		100-1200	MAYOR AND COUNCIL	19,200	0	6,905	26,105
DEPARTMENT TOTAL:				<b>19,200</b>	<b>0</b>	<b>6,905</b>	<b>26,105</b>

	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
	6.1 %		100-1600	PERSONNEL	6,938	0	1,713	8,651
	10.2 %		100-1700	PLANNING AND ZONING	11,444	0	2,916	14,360
	10.7 %		100-1800	TRANSPORTION AND FLOOD CNTRL	12,155	0	2,973	15,128
	11.2 %		235-1000	ADMINISTRATION - HURF	12,720	0	3,139	15,859
	7.6 %		241-5000	PIMA CNTY FLOOD CTRL- PW	8,673	0	2,140	10,813
	3.2 %		242-5003	RTA# 113.07 - SPEED ALERT MONI	3,675	0	928	4,603
	3.2 %		242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI	3,675	0	928	4,603
	2.9 %		242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	3,328	0	835	4,163
	44.3 %		325-1000	EDA GRANT EXPENSES	50,610	0	11,752	62,362
				<b>DEPARTMENT TOTAL:</b>	<b>113,218</b>	<b>0</b>	<b>27,324</b>	<b>140,542</b>

POLICE

	60.4 %		100-4000	POLICE DEPARTMENT	675,054	16,135	393,952	1,085,141
	6.1 %		261-1000	RICO FUND EXPENSES	67,938	1,698	40,880	110,516
	1.9 %		266-1000	2008 STONE GARDEN GRANT EXP	0	35,666	0	35,666
	3.0 %		267-1000	CNA GRANT EXPENDITURES	33,969	849	20,440	55,258
	3.0 %		268-1000	GITEM GRANT EXPENDITURES	33,969	849	20,440	55,258
	21.5 %		269-1000	COPS SALARY GRANT - EXPENDITUR	237,783	5,943	143,080	386,806
	3.6 %		310-1000	CDBG 2010 EXPENSES	40,586	1,015	23,783	65,384
				<b>DEPARTMENT TOTAL:</b>	<b>1,089,299</b>	<b>62,155</b>	<b>642,575</b>	<b>1,794,029</b>

PUBLIC WORKS

	9.0 %		100-5000	PUBLIC WORKS ADMINISTRATION	23,401	0	8,468	31,869
	10.6 %		100-5100	SANITATION	27,600	0	9,937	37,537
	4.0 %		100-5500	PUBLIC BUILDINGS	10,488	0	3,780	14,268
	15.0 %		235-5000	GENERAL FUND REVENUE	38,637	0	14,045	52,682
	19.9 %		235-5200	STREETS - HURF	51,578	0	18,426	70,004
	23.6 %		241-5000	PIMA CNTY FLOOD CTRL- PW	62,983	0	20,182	83,165
	17.5 %		241-5080	PIMA CNTY FLOOD CTRL- JULIAN	45,361	0	16,347	61,708
	0.0 %		242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI	0	0	0	0
	0.0 %		242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	0	0	0	0
	0.0 %		261-1000	RICO FUND EXPENSES	0	0	0	0
				<b>DEPARTMENT TOTAL:</b>	<b>260,048</b>	<b>0</b>	<b>91,185</b>	<b>351,233</b>

VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
10.6 %		100-5000	PUBLIC WORKS ADMINISTRATION	7,502	0	2,320	9,822
16.2 %		100-5100	SANITATION	11,498	0	3,548	15,046
1.5 %		100-5300	FLEET SERVICE	1,095	0	341	1,436
32.8 %		235-5000	GENERAL FUND REVENUE	23,188	0	7,164	30,352
3.7 %		235-5200	STREETS - HURF	2,629	0	817	3,446
23.1 %		241-5000	PIMA CNTY FLOOD CTRL- PW	16,317	0	5,046	21,363
11.9 %		241-5080	PIMA CNTY FLOOD CTRL- JULIAN	8,404	0	2,595	10,999
0.0 %		242-5003	RTA# 113.07 - SPEED ALERT MONI	0	0	0	0
0.0 %		242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI	0	0	0	0
0.0 %		242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	0	0	0	0
DEPARTMENT TOTAL:				70,633	0	21,831	92,464
<b>ND TOTALS:</b>				<b>3,190,619</b>	<b>77,304</b>	<b>1,269,711</b>	<b>4,573,300</b>

# CITY OF SOUTH TUCSON

## APPENDIX



**CITY OF SOUTH TUCSON**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2009-10**

FUND	ADOPTED BUDGETED EXPENDITURES/EXPENSES 2008-09*	ACTUAL EXPENDITURES/EXPENSES 2008-09**	FUND BALANCE/NET ASSETS*** July 1, 2008**	DIRECT PROPERTY TAX REVENUES 2009-10		ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2009-10	OTHER FINANCING 2009-10		INTERFUND TRANSFERS 2009-10		TOTAL FINANCIAL RESOURCES AVAILABLE 2009-10	BUDGETED EXPENDITURES/EXPENSES 2009-10
				Primary:	Secondary:		SOURCES	<USES>	IN	<OUT>		
1. General Fund	\$ 5,277,211	\$ 3,798,634	\$	\$ 48,833	\$ 4,706,014	\$	\$	\$	\$	\$ 4,754,847	\$ 4,754,847	
2. Special Revenue Funds	5,919,999	3,203,004			5,520,720					5,520,720	5,520,720	
3. Debt Service Funds Available												
4. Less: Designation for Future Debt Retirement												
5. Total Debt Service Funds												
6. Capital Projects Funds	6,003,711	2,290,806			4,293,817					4,293,817	4,293,817	
7. Permanent Funds												
8. Enterprise Funds Available												
9. Less: Designation for Future Debt Retirement												
10. Total Enterprise Funds												
11. Internal Service Funds												
12. TOTAL ALL FUNDS	\$ 17,200,921	\$ 9,292,444	\$	\$ 48,833	\$ 14,520,551	\$	\$	\$	\$	\$ 14,569,384	\$ 14,569,384	

**EXPENDITURE LIMITATION COMPARISON**

	2008-09	2009-10
1. Budgeted expenditures/expenses	\$ 17,200,921	\$ 14,569,384
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	17,200,921	14,569,384
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 17,200,921	\$ 14,569,384
6. EEC or voter-approved alternative expenditure limitation	\$ 17,200,921	\$ 14,569,384

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 2009-10 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 2009-10**

	<u>2008-09</u>	<u>2009-10</u>
	<u>FISCAL YEAR</u>	<u>FISCAL YEAR</u>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 45,506	\$ 50,484
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	\$ 47,595	\$ 48,833
B. Secondary property taxes		
C. Total property tax levy amounts	\$ 47,595	\$ 48,833
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	0.2149	0.2035
(2) Secondary property tax rate		
(3) Total city/town tax rate	0.2149	0.2035
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 2009-10**

GENERAL FUND	SOURCE OF REVENUES	ESTIMATED REVENUES 2008-09	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
	<b>Local taxes</b>			
	Trans Priv (Sales)	\$ 2,132,923	\$ 1,784,916	1,935,237
	Transient Occupancy Tax	25,000	14,885	20,000
	<b>Licenses and permits</b>			
	Occupational Licenses	69,000	58,346	65,500
	Liquor Licenses	32,000	29,668	30,400
	Building Permits	63,000	12,814	35,000
	Business Licenses	17,000	8,616	15,000
	Franchise Fees	120,164	80,878	115,000
	Temporary Licences	3,500	1,988	3,500
	Tobacco License Fee	1,200	600	1,200
	<b>Intergovernmental</b>			
	Urban Revenue Sharing	829,179	773,214	726,870
	State Sales Tax	509,220	377,077	432,837
	Auto Lieu Tax	275,000	198,129	232,942
	GOHS GRANTS			
	STONE GARDEN		17,256	
	POST Training	10,000		10,000
	Fire Department - BIO-terror Grant			
	DEA Task Force Exp Reimb	17,335	2,603	17,335
	<b>Charges for services</b>			
	Rental Fees	98,789	90,556	98,789
	Refuse Collection Fees	250,000	166,300	460,904
	Special Refuse Fees	8,000		8,000
	Rescue Service User Fees			
	Quasi-External Service			
	Planning and Zoning	9,000	875	4,500
	<b>Fines and forfeits</b>			
	Fines and Penalties	135,000	73,948	94,500
	Judicial Collect Enhance		936	

**CITY OF SOUTH TUCSON**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2009-10**

SOURCE OF REVENUES	ESTIMATED REVENUES 2008-09	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
Order of Protection Petition			
Order to Show Cause	1,200	600	1,200
Injunction Against Harrasment			
Fill in the Gap	2,000	842	2,000
Community Court	6,500	4,340	6,500
Drug Court			
Default Fee	6,500	7,195	6,500
Quash Warrant Fee	1,200	1,280	1,200
Late Payment Fee	6,000	6,813	6,000
Time Payment Fee		17	
Court Technology Fee	2,000	6,201	5,000
Administrative Attorney Fees		411	300
Research and Locate Fees		51	100
Case Processing Fee		10,114	15,000
Local Abstract	7,000	4,788	7,000
Other Fees	12,600	9,775	16,200
Defensive Driving Diversion	15,000	7,200	7,500
<b>Interest on investments</b>			
Interest Revenue	45,000	40,464	25,000
<b>In-lieu property taxes</b>			
<b>Contributions</b>			
<b>Voluntary contributions</b>			
<b>Miscellaneous</b>			
Bond Proceeds	150,000		
Carry Forward			
Capitol Projects Reimbursements			
Sale of Assets	30,000	11,959	30,000
Seizures	30,000		

**CITY OF SOUTH TUCSON**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2009-10**

SOURCE OF REVENUES	ESTIMATED REVENUES 2008-09	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
Impound Fees	15,000	17,925	25,000
Payment in Lieu of Taxes			
Miscellaneous Income	12,000	13,802	37,000
Mantis			
Donations	2,000		2,000
Community Activity	35,000	200	35,000
Carry Forward	245,306		170,000
Donations - Youth Programs			
<b>Total General Fund</b>	<b>\$ 5,229,616</b>	<b>\$ 3,837,582</b>	<b>\$ 4,706,014</b>

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

**SPECIAL REVENUE FUNDS**

<b>Highway User Revenue Fund</b>			
Highway User Fund	\$ 451,503	\$ 374,330	\$ 379,543
Carry Forward			
<b>Total Highway User Revenue Fund</b>	<b>\$ 451,503</b>	<b>\$ 374,330</b>	<b>\$ 379,543</b>
<b>Local Transportation Assistance Fund</b>			
LTAIF	\$ 25,830	\$ 24,539	\$ 25,300
LTAIF II (HB2565)	10,000	10,445	10,000
<b>LOCAL TRANSPORTATION REVENUES</b>		1,704	1,500
<b>Total Local Transportation Assistance Fund</b>	<b>\$ 35,830</b>	<b>\$ 36,688</b>	<b>\$ 36,800</b>
<b>EDA GRANT</b>			
CDBG 2002	\$ 67,500	67,500	80,000
CDBG 2003			
CDBG 2004			
CDBG 2005	29,705	345	29,340
CDBG 2006	39,955	4,091	2,149
CDBG 2007	220,667	177,870	8,878

**CITY OF SOUTH TUCSON**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2009-10**

SOURCE OF REVENUES	ESTIMATED REVENUES 2008-09	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
CDBG 2008	536,725		131,000
CDBG 2009		83,189	395,000
PIMA COUNTY FLOOD CONTROL	260,000		260,000
GRANT OPPORTUNITY ACCOUNT	800,000	1,343	388,000
BIO-TERRORISM/HOMELAND SEC GRANTS	50,000	50,000	50,000
METH GRANT			
HIV GRANT			
CARE GIVERS GRANT			
NEIGHBORHOOD REINVESTMENT PROG	88,000	48,187	30,000
YOUTH ARTS PROJECT	150,000	82,069	
EXPLORER PROGRAM	15,000	14,005	15,000
RICO FUND	325,000	158,861	325,000
POLICE MISC. GRANTS	184,618		967,961
STONE GARDEN GRANT	713,208		161,000
LLEBG			
YOUTH CENTER OPERATIONS	113,000	113,000	113,000
J.A.I.B. GRANT			
VICTIMS' RIGHTS PROGRAM			
J.C.E.F. FUND	33,000		33,000
HOUSING AUTHORITY - LOW RENT	690,500	849,006	592,174
HOUSING AUTHORITY - SECTION 8	906,788	855,577	953,875
ELDERLY HOME REPAIR GRANT			
VOLUNTEER FIREFIGHTER PENSION	9,000		9,000
DRUGS FREE COMMUNITIES GRANT - 2006			
DRUGS FREE COMMUNITIES GRANT - 2007	100,000	82,943	60,000
DRUGS FREE COMMUNITIES GRANT - 2008	100,000		100,000
BROWNSFIELDS GRANT 09			400,000
HUD DRUG ELIMINATION GRANT			
	\$ 5,432,666	\$ 2,667,986	\$ 5,104,377
<b>Total Special Revenue Funds</b>	<b>\$ 5,919,999</b>	<b>\$ 3,079,004</b>	<b>\$ 5,520,720</b>

\* 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

SCHEDULE C

**CITY OF SOUTH TUCSON**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2009-10**

SOURCE OF REVENUES	ESTIMATED REVENUES 2008-09	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
	\$	\$	
Total Debt Service Funds	\$	\$	
<b>CAPITAL PROJECTS FUNDS</b>			
CAPITOL PROJECTS	\$ 3,575,000	\$ 2,191,199	1,462,000
6TH			
10TH			
29TH			
36TH			
FLOOD CONTROL	485,000	507,034	497,931
HOUSING AUTHORITY - CFP	261,711	22,647	963,886
RTA PROJECTS	1,682,000	46,270	1,370,000
	\$ 6,003,711	\$ 2,767,150	4,293,817
	\$	\$	
	\$	\$	
	\$	\$	
Total Capital Projects Funds	\$ 6,003,711	\$ 2,767,150	4,293,817

\* 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.

**ENTERPRISE FUNDS**

	\$	\$	
	\$	\$	

CITY OF SOUTH TUCSON  
 Summary by Fund Type of Revenues Other Than Property Taxes  
 Fiscal Year 2009-10

SOURCE OF REVENUES	ESTIMATED REVENUES 2008-09	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10
_____	\$ _____	\$ _____	_____
_____	\$ _____	\$ _____	_____
_____	\$ _____	\$ _____	_____
Total Enterprise Funds	\$ _____	\$ _____	_____
<b>EXPENDABLE TRUST FUNDS</b>			
_____	\$ _____	\$ _____	_____
_____	\$ _____	\$ _____	_____
Total Expendable Trust Funds	\$ _____	\$ _____	_____
<b>NONEXPENDABLE TRUST FUNDS</b>			
_____	\$ _____	\$ _____	_____
_____	\$ _____	\$ _____	_____
Total Nonexpendable Trust Funds	\$ _____	\$ _____	_____
<b>TOTAL ALL FUNDS</b>	<b>\$ 17,153,326</b>	<b>\$ 9,683,736</b>	<b>14,520,551</b>

CITY OF SOUTH TUCSON  
 Summary by Fund Type of Revenues Other Than Property Taxes  
 Fiscal Year 2009-10

SOURCE OF REVENUES	ESTIMATED REVENUES 2008-09	ACTUAL REVENUES 2008-09*	ESTIMATED REVENUES 2009-10

\* 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. 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 2009-10**

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	\$	\$	\$	\$



CITY OF SOUTH TUCSON

Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers  
Fiscal Year 2009-10

FUND	OTHER FINANCING 2008-09		INTERFUND TRANSFERS 2008-09	
	SOURCES	<USES>	IN	<OUT>
Total Enterprise Funds	\$	\$	\$	\$
INTERNAL SERVICE FUNDS				
	\$	\$	\$	\$
Total Internal Service Funds	\$	\$	\$	\$
TOTAL ALL FUNDS	\$	\$	\$	\$

**CITY OF SOUTH TUCSON**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2009-10**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2007-08	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2007-08	ACTUAL EXPENDITURES/ EXPENSES 2007-08*	BUDGETED EXPENDITURES/ EXPENSES 2008-09
<b>GENERAL FUND</b>				
ADMINISTRATION	\$ 14,950	\$	4,412	12,450
CITY MANAGER	501,513		183,794	456,724
MAYOR AND COUNCIL	55,048		30,366	45,283
MAGISTRATE COURT	234,237		189,660	210,871
CITY CLERK	96,497		89,584	82,178
FINANCE	161,579		159,818	117,100
INFORMATION TECHNOLOGIES	114,104		82,652	87,340
PERSONNEL	31,455		38,631	28,505
PLANNING AND ZONING	24,915		31,187	20,491
TRANSPORTATION & FLOOD	17,569		17,653	25,166
FIRE	854,940		586,590	634,656
RESERVE FIRE	42,837		96,732	93,424
POLICE	1,479,290		1,060,207	1,220,541
CIVILIAN POLICE	255,717		227,716	255,039
PUBLIC WORKS	50,929		95,570	62,215
SANITATION	209,508		169,698	460,905
STREETS				
FLEET SERVICE	58,774		43,053	46,596
DEVELOPMENT SERVICES	63,193		37,985	43,250
PUBLIC BUILDINGS	248,139		178,986	64,568
NON-DEPARTMENTAL	219,048		163,101	246,000
DEBT SERVICE	542,969		311,239	541,545
<b>Total General Fund</b>	<b>\$ 5,277,211</b>	<b>\$</b>	<b>3,798,634</b>	<b>4,754,847</b>
<b>SPECIAL REVENUE FUNDS</b>				
HOUSING AUTHORITY - SECTION 8	\$ 906,788	\$	715,412	953,875

**CITY OF SOUTH TUCSON**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2009-10**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2007-08	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2007-08	ACTUAL EXPENDITURES/ EXPENSES 2007-08*	BUDGETED EXPENDITURES/ EXPENSES 2008-09
HOUSING AUTHORITY - LOW RENT	690,500		719,311	592,174
HURF	451,503		329,214	379,543
PIMA COUNTY FLOOD CONTROL FUND	260,000		260,000	260,000
LOCAL TRANSPORTATION ASSISTANC	35,830		1,041	36,800
YOUTH CENTER OPERATIONS FUND	113,000		97,740	113,000
RICO FUND	325,000		257,944	325,000
POLICE MISC. GRANTS	184,618		1,748	967,961
STONE GARDEN GRANT	713,208		9,062	161,000
CDBG 2002				
CDBG 2003				
CDBG 2004			704	
CDBG 2005	29,705		345	29,340
CDBG 2006	39,955		5,075	2,149
CDBG 2007	220,667		190,740	8,878
CDBG 2008	536,725		222,929	131,000
EDA GRANT	67,500		67,500	395,000
GRANT OPPORTUNITY ACCOUNT	800,000		685	80,000
NEIGHBORHOOD REINVESTMENT PROG	88,000		50,996	388,000
YOUTH ARTS PROJECT	150,000		82,069	30,000
ELDERLY HOME REPAIR				
HIV GRANT				
METH GRANT				
BIO-TERRORISM/ HOMELAND GRANT	50,000		83,372	50,000
DRUGS FREE COMMUNITIES	200,000		100,903	160,000
EXPLORER PROGRAM	15,000		6,214	15,000
BROWNSFIELDS GRANT 09				400,000
JCEF	33,000			33,000
VOLUNTEER FIREFIGHTER PENSION	9,000			9,000
CARE GIVERS GRANT				

CITY OF SOUTH TUCSON  
 Summary by Department of Expenditures/Expenses Within Each Fund Type  
 Fiscal Year 2009-10

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2007-08	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2007-08	ACTUAL EXPENDITURES/ EXPENSES 2007-08*	BUDGETED EXPENDITURES/ EXPENSES 2008-09
Total Special Revenue Funds	\$ 5,919,999	\$	\$ 3,203,004	5,520,720
<b>DEBT SERVICE FUNDS</b>				
	\$	\$	\$	
Total Debt Service Funds	\$	\$	\$	
<b>CAPITAL PROJECTS FUNDS</b>				
	\$			
CAPITOL PROJECTS	3,575,000	\$	1,836,597	1,462,000
HOUSING - CFP	261,711			
29TH				
36TH				
HOUSING - CIAP			29,452	963,886
RTA PROJECTS	1,682,000		56,067	1,370,000
FLOOD CONTROL	485,000		368,690	497,931
Total Capital Projects Funds	6,003,711	\$	2,290,806	4,293,817
<b>ENTERPRISE FUNDS</b>				
	\$			

**CITY OF SOUTH TUCSON**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2009-10**

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2007-08	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2007-08	ACTUAL EXPENDITURES/ EXPENSES 2007-08*	BUDGETED EXPENDITURES/ EXPENSES 2008-09
	\$		\$	
	\$			
Total Enterprise Funds	\$		\$	
EXPENDABLE TRUST FUNDS	\$		\$	
	\$		\$	
Total Expendable Trust Funds	\$		\$	
NONEXPENDABLE TRUST FUNDS	\$			
	\$		\$	
Total Nonexpendable Trust Funds	\$		\$	
TOTAL ALL FUNDS	17,200,921		9,292,444	14,569,384

\*Includes actual expenditures/expenses re-estimated expenditures/expenses for the remainder of the fiscal year.

