

CITY OF SOUTH TUCSON

Fiscal Year 2011-2012 Adopted Budget



CITY OF SOUTH TUCSON

FY 2011-12 FINAL BUDGET

Presented to:

Jennifer Eckstrom, Mayor
Pete Tadeo, Vice Mayor
John Felix, Acting Mayor

Paul Diaz, Council Member
Anita Romero, Council Member
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
Veronica Moreno, City Clerk
Richard Muñoz, Police Chief
Richard Salaz, Planning and Personnel Director
Judge Ron Wilson

Cover design by: R Villa (2011)





**Tentative Budget compared to Prior Fiscal Year Adopted Budget
FY 2011-12 vs. FY 2011-12
ALL FUNDS**

FUND #	FUND NAME	FY 2010-11 ADOPTED	FY 2011-12 TENTATIVE	+/-
100	GENERAL FUND	\$4,283,511	\$3,949,294	-\$334,217
215	HOUSING AUTHORITY - SECTION 8	\$853,875	\$853,875	\$0
216	HOUSING AUTHORITY - LOW RENT	\$589,947	\$573,117	-\$16,830
220	HOUSING AUTHORITY - CIAP	\$910,926	\$1,030,231	\$119,305
235	HURF	\$381,492	\$358,745	-\$22,747
241	PIMA COUNTY FLOOD CONTROL FUND	\$230,000	\$210,000	-\$20,000
242	RTA PROJECTS	\$1,050,000	\$1,050,000	\$0
245	LOCAL TRANSPORTATION ASSISTANC	\$10,000	\$7,000	-\$3,000
252	YOUTH CENTER OPERATIONS FUND	\$113,000	\$113,000	\$0
261	RICO FUND	\$406,690	\$332,620	-\$74,070
262	MISC. POLICE GRANTS	\$120,000	\$0	-\$120,000
264	POLICE - OCDETF GRANTS	\$400,000	\$400,000	\$0
266	STONEGARDEN POLICE GRANT	\$261,000	\$261,000	\$0
267	CNA POLICE GRANT	\$80,000	\$80,000	\$0
268	GITEM POLICE GRANT	\$60,429	\$80,000	\$19,571
269	COPS (CHRP) POLICE GRANT	\$60,429	\$55,060	-\$5,369
307	CDBG 2006	\$714	\$714	\$0
309	CDBG 2008	\$44,586	\$9,500	-\$35,086
310	CDBG 2009	\$113,129	\$80,500	-\$32,629
311	CDBG 2010	\$395,000	\$182,600	-\$212,400
312	CDBG 2011	\$0	\$351,800	\$351,800
325	EDA GRANT	\$74,587	\$75,000	\$413
327	DRUG FREE COMMUNITIES	\$60,000	\$0	-\$60,000
329	CAPITAL PROJECTS	\$843,000	\$1,424,000	\$581,000
334	EECBG GRANT - RFI-016	\$71,336	\$0	-\$71,336
335	EECBG GRANT - G032-10	\$93,421	\$0	-\$93,421
340	GRANT OPPORTUNITY ACCOUNT	\$450,000	\$450,000	\$0
341	NEIGHBORHOOD REINVESTMENT PROG	\$30,000	\$425,000	\$395,000
342	YOUTH ART PROJECTS	\$50,000	\$50,000	\$0
355	BIO-TERROR/HOMELAND SEC GRANTS	\$150,000	\$0	-\$150,000
358	CDBG - COLONIA GRANT	\$0	\$100,000	\$100,000
359	CDBG - PRIDE GRANT	\$25,000	\$15,800	-\$9,200
360	EXPLORER PROGRAM	\$15,000	\$15,000	\$0
364	BROWNFIELDS 2007 GRANT	\$400,000	\$228,213	-\$171,787
365	BROWNFIELDS 2010 GRANT	\$0	\$400,000	\$400,000
366	EPA JOB TRAINING GRANT	\$0	\$300,000	\$300,000
402	J.C.E.F FUND	\$33,000	\$33,000	\$0
730	VOLUNTEER FIREFIGHTERS RELIEF	\$9,000	\$9,000	\$0
TOTALS		\$12,669,072	\$13,504,069	\$1,169,214





GENERAL FUND	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 ADOPTED	+/-
REVENUES:				
Taxes	1,381,316.00	1,822,544.00	1,977,690.00	155,146.00
Intergovernmental Revenues	981,890.00	1,222,028.00	1,138,342.00	-83,686.00
License and Permits	204,674.00	284,200.00	299,323.00	15,123.00
Fines and Penalties	233,657.00	199,450.00	227,550.00	28,100.00
Other Financial Services	0.00	0.00	0.00	0.00
Miscellaneous Revenue	110,594.00	322,000.00	140,500.00	-181,500.00
Charges for Services	223,885.00	183,289.00	165,889.00	-17,400.00
Transfers	0.00	250,000.00	0.00	-250,000.00
TOTAL REVENUES:	3,136,016.00	4,283,511.00	3,949,294.00	-334,217.00
EXPENDITURES:				
Administration	3,827.00	10,450.00	11,000.00	550.00
City Manager	190,783.00	448,534.00	448,524.00	-10.00
Mayor and Council	24,794.00	45,641.00	45,641.00	0.00
Magistrate Court	181,076.00	211,671.00	213,772.00	2,101.00
City Clerk	31,103.00	67,231.00	65,929.00	-1,302.00
Finance	91,481.00	99,753.00	97,304.00	-2,449.00
Information Technologies	77,953.00	86,418.00	81,599.00	-4,819.00
Personnel	31,926.00	32,433.00	14,398.00	-18,035.00
Planning and Zoning	28,400.00	20,211.00	12,950.00	-7,261.00
Transportation and Flood Contr	6,830.00	29,635.00	18,978.00	-10,657.00
Fire Department	428,487.00	639,561.00	303,624.00	-335,937.00
Voluntary Fire	163,332.00	99,282.00	264,987.00	165,705.00
Police	946,384.00	1,252,966.00	1,154,570.00	-98,396.00
Civilian Police	169,423.00	198,322.00	167,609.00	-30,713.00
Public Works	86,694.00	31,977.00	39,471.00	7,494.00
Sanitation	163,212.00	40,000.00	20,800.00	-19,200.00
Streets	7,268.00	0.00	0.00	0.00
Fleet Service	37,046.00	47,028.00	38,399.00	-8,629.00
Development Services	16,631.00	14,962.00	44,580.00	29,618.00
Public Buildings	20,550.00	60,091.00	52,814.00	-7,277.00
Non-Departmental	191,965.00	305,800.00	305,800.00	0.00
Debt Service	48,993.00	70,695.00	75,695.00	5,000.00
Transfers	274,663.00	470,850.00	470,850.00	0.00
TOTAL EXPENDITURES:	3,222,821.00	4,283,511.00	3,949,294.00	-334,217.00
Net Revenues over Expenditures:	-86,805.00	0.00	0.00	



City of South Tucson
FY 2011-12 Tentative Budget

GENERAL FUND
GENERAL FUND REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>TAXES</u>					
100-0000-310-101	Property Taxes	33,044	49,809	350,234	300,425
100-0000-310-102	Trans Priv (Sales)	1,334,219	1,752,735	1,602,456	(150,279)
100-0000-310-103	Transient Occupancy Tax	14,053	20,000	25,000	5,000
TOTAL TAXES		1,381,316	1,822,544	1,977,690	155,146
<u>INTERGOVERNMENTAL REVENUES</u>					
100-0000-320-201	Urban Revenue Sharing	456,653	547,901	477,053	(70,848)
100-0000-320-202	State Sales Tax	356,508	422,421	427,610	5,189
100-0000-320-203	Auto Lieu Tax	168,729	224,371	223,679	(692)
100-0000-320-236	DEA Task Force Exp Reimb	0	17,335	0	(17,335)
100-0000-320-250	Post Training Reimbursements	0	10,000	10,000	0
TOTAL INTERGOVERNMENTAL REVENUES		981,890	1,222,028	1,138,342	(83,686)
<u>LICENSE AND PERMITS</u>					
100-0000-330-301	Occupational Licenses	59,313	65,500	90,065	24,565
100-0000-330-302	Liquor Licenses	27,700	32,000	27,000	(5,000)
100-0000-330-303	Building Permits	39,231	37,000	30,000	(7,000)
100-0000-330-304	Business Licenses	8,724	25,000	38,500	13,500
100-0000-330-305	Franchise Fees	65,898	120,000	110,558	(9,442)
100-0000-330-306	Tobacco License Fee	1,200	1,200	1,200	0
100-0000-330-307	Temporary Occupational License	2,608	3,500	2,000	(1,500)
TOTAL LICENSE AND PERMITS		204,674	284,200	299,323	15,123
<u>FINES AND PENALTIES</u>					
100-0000-340-367	DSPLY Susp Plate	2,076	0	1,200	1,200
100-0000-340-401	Fines and Penalties	110,813	94,500	94,500	0
100-0000-340-402	Judicial Collect Enhance	4,630	3,500	2,000	(1,500)
100-0000-340-405	Defensive Driving Diversion	13,300	9,500	15,000	5,500
100-0000-340-408	Order to Show Cause	752	1,200	1,000	(200)

GENERAL FUND
GENERAL FUND REVENUE



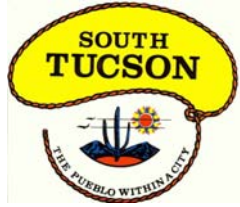
City of South Tucson
FY 2011-12 Tentative Budget

GENERAL FUND

GENERAL FUND REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
100-0000-340-409	Fill in the Gap	827	2,000	1,000	(1,000)
100-0000-340-410	Community Court	16,294	7,000	17,000	10,000
100-0000-340-412	Default Fee	8,819	9,000	8,500	(500)
100-0000-340-413	Quash Warrant Fee	1,299	1,200	1,200	0
100-0000-340-414	Late Payment Fee	5,581	9,500	6,000	(3,500)
100-0000-340-415	Time Payment Fee	0	1,000	500	(500)
100-0000-340-416	Court Technology Enhancement	7,027	7,500	7,000	(500)
100-0000-340-418	Administrative Attorney Fee	648	450	450	0
100-0000-340-419	Research and Locate Fee	17	100	100	0
100-0000-340-424	Fee for Costs of Encarceration	8,918	10,000	10,000	0
100-0000-340-425	Fee for Cost of Attorney	7,320	6,000	10,000	4,000
100-0000-340-430	Local Abstract Fee	11,637	10,000	12,000	2,000
100-0000-340-431	Unclaimed Forfeiture Bonds	-1,827	0	1,500	1,500
100-0000-340-432	CASE PROCESSING FEE	19,210	15,000	20,000	5,000
100-0000-340-434	City Code Violation Fines	89	6,000	1,000	(5,000)
100-0000-340-435	Payment Plan Maint. Fee	15,641	6,000	17,000	11,000
100-0000-340-501	Local Chapter Seven	586	0	600	600
TOTAL FINES AND PENALTIES		233,657	199,450	227,550	28,100
<u>MISCELLANEOUS REVENUES</u>					
100-0000-360-602	Interest Revenue	23,505	40,000	23,500	(16,500)
100-0000-360-603	Sale of Assets	6,248	160,000	0	(160,000)
100-0000-360-604	Seizures	18,160	0	15,000	15,000
100-0000-360-605	Miscellaneous Income	10,076	30,000	10,000	(20,000)
100-0000-360-606	Impound Fees	52,605	55,000	55,000	0
100-0000-360-620	Donations	0	2,000	2,000	0
100-0000-360-621	Community Activity	0	35,000	35,000	0
TOTAL MISCELLANEOUS REVENUES		110,594	322,000	140,500	(181,500)
<u>CHARGES FOR SERVICES</u>					
100-0000-370-701	Rental Fees	82,324	98,789	98,789	0

GENERAL FUND
GENERAL FUND REVENUE



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
GENERAL FUND REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
100-0000-370-702	Refuse Collection Fees	140,995	65,000	65,000	0
100-0000-370-704	Special Refuse Fees	66	15,000	100	(14,900)
100-0000-370-709	Planning & Zoning Fees	500	4,500	2,000	(2,500)
TOTAL CHARGES FOR SERVICES		223,885	183,289	165,889	(17,400)
<u>TRANSFERS IN</u>					
100-0000-400-101	Transfers From Reserve	0	250,000	0	(250,000)
TOTAL TRANSFERS IN		0	250,000	0	(250,000)
TOTAL GENERAL FUND REVENUE		3,136,016	4,283,511	3,949,294	(334,217)



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
ADMINISTRATION

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
100-1000-610-310	Gas, Oil and Tires	1,555	2,000	2,000	0
100-1000-610-315	Unemployment Tax	0	7,000	7,000	0
100-1000-610-320	Vehicle Repair	2,192	1,450	2,000	550
100-1000-610-350	Operating Supplies	80	0	0	0
TOTAL OPERATING EXPENSES		3,827	10,450	11,000	550
TOTAL ADMINISTRATION		3,827	10,450	11,000	550



City of South Tucson
FY 2011-12 Tentative Budget

GENERAL FUND

CITY MANAGER

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-1100-510-111	Salaries	150,755	174,257	124,481	(49,776)
100-1100-510-113	FICA	5,046	5,820	3,193	(2,627)
100-1100-510-114	State Retirement	1,356	9,246	5,537	(3,709)
100-1100-510-116	Health Insurance	2,593	3,615	3,185	(430)
100-1100-510-117	Workers Compensation	226	344	189	(155)
100-1100-510-119	ICMA 401A	5,445	8,175	0	(8,175)
100-1100-510-120	Car Allowance	0	1,365	842	(523)
100-1100-510-121	Medicare	1,180	1,362	747	(615)
TOTAL SALARIES AND BENEFITS		166,601	204,184	138,174	(66,010)
<u>OPERATING EXPENSES</u>					
100-1100-610-210	Advertising	0	350	350	0
100-1100-610-215	Membership, Dues and Subscript	45	650	650	0
100-1100-610-220	Professional Services	0	6,000	6,000	0
100-1100-610-222	Outside Legal Services	0	5,000	5,000	0
100-1100-610-225	Training and Travel	210	1,000	1,000	0
100-1100-610-240	Communications	2,742	6,000	6,000	0
100-1100-610-250	Utilities	13,619	0	0	0
100-1100-610-270	Contracts	4,707	9,500	9,500	0
100-1100-610-271	Prisoner Detainment	0	170,000	236,000	66,000
100-1100-610-280	Miscellaneous Expense	336	3,000	3,000	0
100-1100-610-281	Publicity	0	600	600	0
100-1100-610-310	Gas, Oil and Tires	897	1,000	1,000	0
100-1100-610-320	Vehicle Repair	81	500	500	0
100-1100-610-330	Office Supplies	105	1,500	1,500	0
100-1100-610-350	Operating Supplies	922	1,250	1,250	0
100-1100-610-355	Community Activities	518	35,000	35,000	0
TOTAL OPERATING EXPENSES		24,182	241,350	307,350	66,000



City of South Tucson
 FY 2011-12 Tentative Budget
 GENERAL FUND
 CITY MANAGER

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>TRANSFERS OUT</u>					
100-1100-750-500	Contingency	0	3,000	3,000	0
TOTAL TRANSFERS OUT		0	3,000	3,000	0
TOTAL CITY MANAGER		190,783	448,534	448,524	(10)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1100-510-000															
1045	Serna, Enrique G.	90.00%	43,929	0	3,360	0	4,722	0	2,372	316	161	0	0	0	54,860
1160	Villa, Ruben	15.00%	7,581	0	580	0	815	0	442	55	28	0	842	0	10,343
6550	Figueroa, Hector	100.00%	72,971	0	0	0	0	0	0	0	0	0	0	0	72,971
TOTALS:		3	124,481	0	3,940	0	5,537	0	2,814	371	189	0	842	0	138,174
GRAND TOTALS: 3			124,481	0	3,940	0	5,537	0	2,814	371	189	0	842	0	138,174



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
MAYOR AND COUNCIL

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-1200-510-111	Salaries	14,743	19,200	19,200	0
100-1200-510-113	FICA	917	1,192	1,192	0
100-1200-510-114	State Retirement	4,392	5,720	5,720	0
100-1200-510-117	Workers Compensation	40	71	71	0
100-1200-510-121	Medicare	214	280	280	0
TOTAL SALARIES AND BENEFITS		20,306	26,463	26,463	0
<u>OPERATING EXPENSES</u>					
100-1200-610-225	Training and Travel	0	1,258	1,258	0
100-1200-610-240	Communications	276	4,000	4,000	0
100-1200-610-250	Utilities	3,740	6,750	6,750	0
100-1200-610-280	Miscellaneous Expense	261	0	0	0
100-1200-610-281	Publicity	0	3,500	3,500	0
100-1200-610-330	Office Supplies	114	300	300	0
100-1200-610-350	Operating Supplies	97	600	600	0
100-1200-610-352	Youth Programs from Donations	0	2,000	2,000	0
TOTAL OPERATING EXPENSES		4,488	18,408	18,408	0
<u>TRANSFERS OUT</u>					
100-1200-750-500	Contingency	0	770	770	0
TOTAL TRANSFERS OUT		0	770	770	0
TOTAL MAYOR AND COUNCIL		24,794	45,641	45,641	0

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1200-510-000															
520	Eckstrom, Jennifer	100.00%	4,800	0	368	1,430	0	0	0	0	17	0	0	0	6,615
560	Tadeo Jr., Pedro	100.00%	2,400	0	184	715	0	0	0	0	9	0	0	0	3,308
545	Rojas, Miguel	100.00%	2,400	0	184	715	0	0	0	0	9	0	0	0	3,308
530	Garcia, John	100.00%	2,400	0	184	715	0	0	0	0	9	0	0	0	3,308
525	Felix, John P.	100.00%	2,400	0	184	715	0	0	0	0	9	0	0	0	3,308
547	Salaz, Carlos G.	100.00%	2,400	0	184	715	0	0	0	0	9	0	0	0	3,308
555	Soltero, Mary H.	100.00%	2,400	0	184	715	0	0	0	0	9	0	0	0	3,308
TOTALS:	7		19,200	0	1,472	5,720	0	0	0	0	71	0	0	0	26,463
GRAND TOTALS:	7		19,200	0	1,472	5,720	0	0	0	0	71	0	0	0	26,463



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
MAGISTRATE COURT

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-1300-510-111	Salaries	88,790	126,991	117,748	(9,243)
100-1300-510-113	FICA	5,267	7,873	7,300	(573)
100-1300-510-114	State Retirement	8,746	12,509	12,658	149
100-1300-510-116	Health Insurance	6,704	11,459	11,391	(68)
100-1300-510-117	Workers Compensation	240	423	392	(31)
100-1300-510-121	Medicare	1,232	1,841	1,708	(133)
TOTAL SALARIES AND BENEFITS		110,979	161,096	151,197	(9,899)
<u>OPERATING EXPENSES</u>					
100-1300-610-215	Membership, Dues and Subscript	274	600	600	0
100-1300-610-220	Professional Services	21,081	9,000	9,000	0
100-1300-610-221	Attorney Services	28,990	15,000	25,000	10,000
100-1300-610-222	Outside Legal Services	0	500	500	0
100-1300-610-225	Training and Travel	300	750	750	0
100-1300-610-240	Communications	1,681	2,400	2,400	0
100-1300-610-250	Utilities	1,603	3,150	3,150	0
100-1300-610-270	Contracts	11,449	8,000	10,000	2,000
100-1300-610-280	Miscellaneous Expense	57	200	200	0
100-1300-610-330	Office Supplies	2,412	3,000	3,000	0
100-1300-610-350	Operating Supplies	2,250	5,000	5,000	0
TOTAL OPERATING EXPENSES		70,097	47,600	59,600	12,000
<u>TRANSFERS OUT</u>					
100-1300-750-500	Contingency	0	2,975	2,975	0
TOTAL TRANSFERS OUT		0	2,975	2,975	0
TOTAL MAGISTRATE COURT		181,076	211,671	213,772	2,101

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1300-510-000															
1072	Klinetobe, Christ	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1084	Rudow, Lynette	100.00%	32,776	0	2,507	0	3,523	0	2,636	236	120	0	0	0	41,798
1165	Wilson, Ronald A.	100.00%	47,096	0	3,603	0	5,063	0	2,636	339	134	0	0	0	58,871
1399	**Vacant**	100.00%	18,938	0	1,449	0	2,036	0	2,636	136	69	0	0	0	25,264
1042	Tolano, Terri Nadine	100.00%	18,938	0	1,449	0	2,036	0	2,636	136	69	0	0	0	25,264
TOTALS:	5		117,748	0	9,008	0	12,658	0	10,544	847	392	0	0	0	151,197
GRAND TOTALS:	5		117,748	0	9,008	0	12,658	0	10,544	847	392	0	0	0	151,197

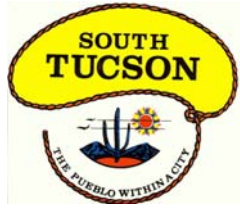


City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
CITY CLERK

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-1400-510-111	Salaries	17,206	31,297	34,489	3,192
100-1400-510-113	FICA	1,024	1,941	2,139	198
100-1400-510-114	State Retirement	1,695	3,083	3,708	625
100-1400-510-116	Health Insurance	1,830	3,404	4,028	624
100-1400-510-117	Workers Compensation	56	114	126	12
100-1400-510-121	Medicare	240	454	501	47
TOTAL SALARIES AND BENEFITS		22,051	40,293	44,991	4,698
<u>OPERATING EXPENSES</u>					
100-1400-610-210	Advertising	0	4,000	4,000	0
100-1400-610-215	Membership, Dues and Subscript	0	250	250	0
100-1400-610-224	Election Fees	4,132	11,000	5,000	(6,000)
100-1400-610-225	Training and Travel	0	375	375	0
100-1400-610-240	Communications	1,259	2,000	2,000	0
100-1400-610-250	Utilities	2,478	3,300	3,300	0
100-1400-610-270	Contracts	503	3,500	3,500	0
100-1400-610-280	Miscellaneous Expense	13	0	0	0
100-1400-610-330	Office Supplies	281	800	800	0
100-1400-610-350	Operating Supplies	386	1,000	1,000	0
TOTAL OPERATING EXPENSES		9,052	26,225	20,225	(6,000)
<u>TRANSFERS OUT</u>					
100-1400-750-500	Contingency	0	713	713	0
TOTAL TRANSFERS OUT		0	713	713	0
TOTAL CITY CLERK		31,103	67,231	65,929	(1,302)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1400-510-000															
1090	Moreno, Veronica	50.00%	17,445	0	1,335	0	1,876	0	1,408	126	64	0	0	0	22,254
1151	Valencia, Gloria Den	90.00%	17,044	0	1,305	0	1,832	0	2,372	122	62	0	0	0	22,737
1099	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:			3	34,489	0	2,640	0	3,708	0	3,780	248	126	0	0	44,991
GRAND TOTALS: 3			34,489	0	2,640	0	3,708	0	3,780	248	126	0	0	0	44,991



City of South Tucson
FY 2011-12 Tentative Budget

GENERAL FUND

FINANCE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-1500-510-111	Salaries	44,479	26,648	25,781	(867)
100-1500-510-113	FICA	2,648	1,653	1,599	(54)
100-1500-510-114	State Retirement	3,840	2,625	2,771	146
100-1500-510-116	Health Insurance	2,302	2,572	1,893	(679)
100-1500-510-117	Workers Compensation	120	98	95	(3)
100-1500-510-119	ICMA 401A	0	975	0	(975)
100-1500-510-120	Car Allowance	0	845	842	(3)
100-1500-510-121	Medicare	619	387	373	(14)
TOTAL SALARIES AND BENEFITS		54,008	35,803	33,354	(2,449)
<u>OPERATING EXPENSES</u>					
100-1500-610-210	Advertising	110	1,000	1,000	0
100-1500-610-215	Membership, Dues and Subscript	0	500	500	0
100-1500-610-220	Professional Fees	0	3,000	3,000	0
100-1500-610-223	Audit Fees	26,315	35,000	35,000	0
100-1500-610-225	Training and Travel	6	1,500	1,500	0
100-1500-610-240	Communications	4,021	4,500	4,500	0
100-1500-610-270	Contracts	280	1,200	1,200	0
100-1500-610-280	Miscellaneous Expense	5,166	5,000	5,000	0
100-1500-610-330	Office Supplies	0	2,000	2,000	0
100-1500-610-350	Operating Supplies	1,575	3,700	3,700	0
TOTAL OPERATING EXPENSES		37,473	57,400	57,400	0
<u>CAPITAL OUTLAY</u>					
100-1500-710-410	Equipment	0	2,000	2,000	0
TOTAL CAPITAL OUTLAY		0	2,000	2,000	0
<u>TRANSFERS OUT</u>					
100-1500-750-500	Contingency	0	4,550	4,550	0



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
FINANCE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
	TOTAL TRANSFERS OUT	0	4,550	4,550	0
	TOTAL FINANCE	91,481	99,753	97,304	(2,449)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1500-510-000															
1025	Aguirre, Lourdes	28.00%	10,030	0	767	0	1,078	0	738	72	37	0	0	0	12,722
1130	Salomon, Sylvia Mari	20.00%	8,170	0	625	0	878	0	527	59	30	0	0	0	10,289
1160	Villa, Ruben	15.00%	7,581	0	580	0	815	0	442	55	28	0	842	0	10,343
1098	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1097	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:	5		25,781	0	1,972	0	2,771	0	1,707	186	95	0	842	0	33,354
GRAND TOTALS: 5			25,781	0	1,972	0	2,771	0	1,707	186	95	0	842	0	33,354



City of South Tucson
FY 2011-12 Tentative Budget

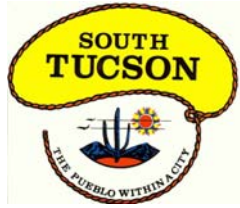
GENERAL FUND

IT

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-1550-510-111	Salaries	55,594	49,660	34,957	(14,703)
100-1550-510-113	FICA	3,159	3,080	2,167	(913)
100-1550-510-114	State Retirement	5,476	4,892	3,758	(1,134)
100-1550-510-116	Health Insurance	2,539	2,795	3,450	655
100-1550-510-117	Workers Compensation	150	181	128	(53)
100-1550-510-119	ICMA 401A	0	1,500	0	(1,500)
100-1550-510-120	Car Allowance	0	1,300	842	(458)
100-1550-510-121	Medicare	739	720	507	(213)
TOTAL SALARIES AND BENEFITS		67,657	64,128	45,809	(18,319)
<u>OPERATING EXPENSES</u>					
100-1550-610-225	Training and Travel	0	500	500	0
100-1550-610-240	Communications	806	1,500	1,500	0
100-1550-610-270	Contracts	7,172	6,500	20,000	13,500
100-1550-610-330	Office Supplies	0	750	750	0
100-1550-610-350	Operating Supplies	2,318	2,500	2,500	0
TOTAL OPERATING EXPENSES		10,296	11,750	25,250	13,500
<u>CAPITAL OUTLAY</u>					
100-1550-710-410	Equipment	0	5,000	5,000	0
100-1550-710-430	Improvements	0	4,000	4,000	0
TOTAL CAPITAL OUTLAY		0	9,000	9,000	0
<u>TRANSFERS OUT</u>					
100-1550-750-500	Contingency	0	1,540	1,540	0
TOTAL TRANSFERS OUT		0	1,540	1,540	0
TOTAL IT		77,953	86,418	81,599	(4,819)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1550-510-000															
1137	**Vacant**	100.00%	27,376	0	2,094	0	2,943	0	2,756	197	100	0	0	0	35,466
1160	Villa, Ruben	15.00%	7,581	0	580	0	815	0	442	55	28	0	842	0	10,343
TOTALS:		2	34,957	0	2,674	0	3,758	0	3,198	252	128	0	842	0	45,809
GRAND TOTALS:		2	34,957	0	2,674	0	3,758	0	3,198	252	128	0	842	0	45,809



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
PERSONNEL

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-1600-510-111	Salaries	26,811	23,295	8,723	(14,572)
100-1600-510-113	FICA	1,577	1,444	541	(903)
100-1600-510-114	State Retirement	935	2,295	938	(1,357)
100-1600-510-116	Health Insurance	1,442	1,475	767	(708)
100-1600-510-117	Workers Compensation	72	316	32	(284)
100-1600-510-121	Medicare	369	338	127	(211)
TOTAL SALARIES AND BENEFITS		31,206	29,163	11,128	(18,035)
<u>OPERATING EXPENSES</u>					
100-1600-610-220	Professional Services	0	750	750	0
100-1600-610-240	Communications	650	750	750	0
100-1600-610-330	Office Supplies	70	200	200	0
100-1600-610-350	Operating Supplies	0	800	800	0
TOTAL OPERATING EXPENSES		720	2,500	2,500	0
<u>TRANSFERS OUT</u>					
100-1600-750-500	Contingency	0	770	770	0
TOTAL TRANSFERS OUT		0	770	770	0
TOTAL PERSONNEL		31,926	32,433	14,398	(18,035)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1600-510-000															
1090	Moreno, Veronica	25.00%	8,723	0	668	0	938	0	704	63	32	0	0	0	11,128
1122	Salaz, Richard	20.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:		2	8,723	0	668	0	938	0	704	63	32	0	0	0	11,128
GRAND TOTALS: 2			8,723	0	668	0	938	0	704	63	32	0	0	0	11,128

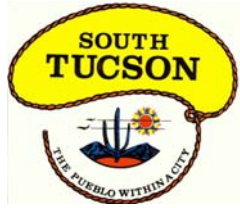


City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
PLANNING AND ZONING

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-1700-510-111	Salaries	23,138	13,673	7,738	(5,935)
100-1700-510-113	FICA	1,283	849	480	(369)
100-1700-510-114	State Retirement	1,864	1,347	832	(515)
100-1700-510-116	Health Insurance	1,431	973	760	(213)
100-1700-510-117	Workers Compensation	59	171	28	(143)
100-1700-510-121	Medicare	302	198	112	(86)
TOTAL SALARIES AND BENEFITS		28,077	17,211	9,950	(7,261)
<u>OPERATING EXPENSES</u>					
100-1700-610-210	Advertising	0	500	500	0
100-1700-610-215	Membership, Dues and Subscript	0	500	500	0
100-1700-610-220	Legal Services	0	1,500	1,500	0
100-1700-610-270	Contracts	60	0	0	0
100-1700-610-280	Miscellaneous Expense	17	0	0	0
100-1700-610-350	Operating Supplies	246	500	500	0
TOTAL OPERATING EXPENSES		323	3,000	3,000	0
TOTAL PLANNING AND ZONING		28,400	20,211	12,950	(7,261)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1700-510-000															
1036	Gastelum, Joel	20.00%	5,993	0	459	0	644	0	563	43	22	0	0	0	7,724
1090	Moreno, Veronica	5.00%	1,745	0	133	0	188	0	141	13	6	0	0	0	2,226
1122	Salaz, Richard	13.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:		3	7,738	0	592	0	832	0	704	56	28	0	0	0	9,950
GRAND TOTALS: 3			7,738	0	592	0	832	0	704	56	28	0	0	0	9,950



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
TRANSPORTION AND FLOOD CNTRL

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-1800-510-111	Salaries	5,405	20,822	12,034	(8,788)
100-1800-510-113	FICA	323	1,292	746	(546)
100-1800-510-114	State Retirement	474	2,052	1,294	(758)
100-1800-510-116	Health Insurance	281	1,359	1,186	(173)
100-1800-510-117	Workers Compensation	15	308	44	(264)
100-1800-510-121	Medicare	76	302	174	(128)
TOTAL SALARIES AND BENEFITS		6,574	26,135	15,478	(10,657)
<u>OPERATING EXPENSES</u>					
100-1800-610-220	Legal Services	0	1,000	1,000	0
100-1800-610-225	Training and Travel	83	500	500	0
100-1800-610-280	Miscellaneous Expense	16	0	0	0
100-1800-610-350	Operating Supplies	157	2,000	2,000	0
TOTAL OPERATING EXPENSES		256	3,500	3,500	0
TOTAL TRANSPORTION AND FLOOD CNTRL		6,830	29,635	18,978	(10,657)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-1800-510-000															
1017	Licea, Josue	15.00%	4,296	0	328	0	462	0	395	31	16	0	0	0	5,528
1036	Gastelum, Joel	20.00%	5,993	0	459	0	644	0	563	43	22	0	0	0	7,724
1090	Moreno, Veronica	5.00%	1,745	0	133	0	188	0	141	13	6	0	0	0	2,226
1122	Salaz, Richard	5.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:	4		12,034	0	920	0	1,294	0	1,099	87	44	0	0	0	15,478
GRAND TOTALS:	4		12,034	0	920	0	1,294	0	1,099	87	44	0	0	0	15,478



City of South Tucson
FY 2011-12 Tentative Budget

GENERAL FUND

FIRE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-3000-510-111	Salaries	267,982	380,009	180,858	(199,151)
100-3000-510-112	Overtime	27,023	48,933	12,711	(36,222)
100-3000-510-113	FICA	46	0	0	0
100-3000-510-114	State Retirement	69,785	90,635	40,902	(49,733)
100-3000-510-116	Health Insurance	18,536	30,723	12,870	(17,853)
100-3000-510-117	Workers Compensation	8,751	17,792	8,025	(9,767)
100-3000-510-118	Uniform/Shoe Allowance	6,356	9,750	3,900	(5,850)
100-3000-510-121	Medicare	4,092	6,219	2,808	(3,411)
TOTAL SALARIES AND BENEFITS		402,571	584,061	262,074	(321,987)
<u>OPERATING EXPENSES</u>					
100-3000-610-210	Advertising	0	500	0	(500)
100-3000-610-215	Membership, Dues and Subscript	50	500	50	(450)
100-3000-610-220	Professional Fees	141	500	500	0
100-3000-610-225	Training and Travel	150	1,000	500	(500)
100-3000-610-227	Physical & Fit Testing Expense	500	2,500	2,500	0
100-3000-610-230	Insurance	0	5,000	5,000	0
100-3000-610-240	Communications	2,143	6,000	3,000	(3,000)
100-3000-610-250	Utilities	8,979	10,000	10,000	0
100-3000-610-270	Contracts	1,719	2,500	2,000	(500)
100-3000-610-310	Gas, Oil and Tires	6,764	11,000	9,000	(2,000)
100-3000-610-320	Vehicle Repair	2,080	7,000	5,000	(2,000)
100-3000-610-330	Office Supplies	460	1,000	500	(500)
100-3000-610-340	Operating Repairs	203	1,500	500	(1,000)
100-3000-610-350	Operating Supplies	2,727	3,000	3,000	0
TOTAL OPERATING EXPENSES		25,916	52,000	41,550	(10,450)
<u>TRANSFERS OUT</u>					
100-3000-750-500	Contingency	0	3,500	0	(3,500)



City of South Tucson
 FY 2011-12 Tentative Budget
 GENERAL FUND
 FIRE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
	TOTAL TRANSFERS OUT	0	3,500	0	(3,500)
	TOTAL FIRE	428,487	639,561	303,624	(335,937)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-3000-510-000															
3020	Alvarez, Reynaldo	100.00%	41,673	4,237	666	0	0	9,701	2,948	400	1,903	975	0	0	62,503
3030	Anderson, Larry	100.00%	55,839	0	810	0	0	11,799	2,948	502	2,316	975	0	0	75,189
3047	Carrasco, Josue E.	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3050	Colmenero David	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3054	Faith, Joseph	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3070	Leyvas, Robert	100.00%	41,673	4,237	666	0	0	9,701	2,636	400	1,903	975	0	0	62,191
3072	Luna, Charles	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3090	Pianka, Luis	100.00%	41,673	4,237	666	0	0	9,701	2,636	400	1,903	975	0	0	62,191
3516	Hoyle, Nathaniel	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3094	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3097	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3098	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3099	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3095	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3096	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3094	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3097	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3098	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
3099	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:	19		180,858	12,711	2,808	0	0	40,902	11,168	1,702	8,025	3,900	0	0	262,074
GRAND TOTALS: 19			180,858	12,711	2,808	0	0	40,902	11,168	1,702	8,025	3,900	0	0	262,074

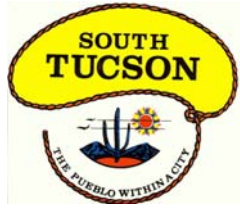


City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
FIRE RESERVE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-3750-510-111	Salaries	133,596	88,812	237,024	148,212
100-3750-510-112	Overtime	13,413	0	0	0
100-3750-510-113	FICA	9,829	5,499	14,697	9,198
100-3750-510-117	Workers Compensation	4,362	3,684	9,828	6,144
100-3750-510-121	Medicare	2,132	1,287	3,438	2,151
TOTAL SALARIES AND BENEFITS		163,332	99,282	264,987	165,705
TOTAL FIRE RESERVE		163,332	99,282	264,987	165,705

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

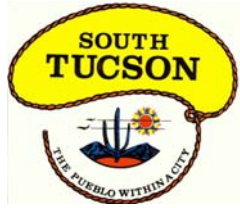
NUM	NAME	ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-3750-510-000														
3057	Frost, Brian	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3101	Soqui, Joseph	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3507	Ader, Christopher	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3515	Arnold, Martin	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3521	Burns II, Andrew	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3523	Cowan, Mark	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3544	Lakosky, Cory L.	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3549	Leyvas, Ramon	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3550	Padilla, Gary	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3551	Pedrego, Abraham	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3561	Martinez, Israel	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3562	Trevino, Jose	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3563	Fimbres, Leonard	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3591	Shift A - Reserve 1	100.00%	26,336	0	2,015	0	0	0	0	1,092	0	0	0	29,443
3592	Shift A - Reserve 2	100.00%	26,336	0	2,015	0	0	0	0	1,092	0	0	0	29,443
3593	Shift B - Reserve 1	100.00%	26,336	0	2,015	0	0	0	0	1,092	0	0	0	29,443
3594	Shift B - Reserve 2	100.00%	26,336	0	2,015	0	0	0	0	1,092	0	0	0	29,443
3559	Montaño, Luis	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3541	Lackey, William Scot	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3509	Anderson Jr., Larry	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3564	Santiago, Jorge	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3568	Velasquez, Mark E.	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3558	Storms, Matthew	100.00%	0	0	0	0	0	0	0	0	0	0	0	0
3595	Shift C - Reserve 1	100.00%	26,336	0	2,015	0	0	0	0	1,092	0	0	0	29,443
3596	Shift C - Reserve 2	100.00%	26,336	0	2,015	0	0	0	0	1,092	0	0	0	29,443
3597	Shift A - Reserve 3	100.00%	26,336	0	2,015	0	0	0	0	1,092	0	0	0	29,443
3598	Shift B - Reserve 3	100.00%	26,336	0	2,015	0	0	0	0	1,092	0	0	0	29,443
3599	Shift C - Reserve 3	100.00%	26,336	0	2,015	0	0	0	0	1,092	0	0	0	29,443
TOTALS:	28		237,024	0	18,135	0	0	0	0	9,828	0	0	0	264,987
GRAND TOTALS: 28			237,024	0	18,135	0	0	0	0	9,828	0	0	0	264,987



**City of South Tucson
FY 2011-12 Tentative Budget**

**GENERAL FUND
POLICE DEPARTMENT**

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-4000-510-111	Salaries	530,711	638,000	575,234	(62,766)
100-4000-510-112	Overtime	18,692	13,080	12,817	(263)
100-4000-510-113	FICA	32,681	40,369	36,456	(3,913)
100-4000-510-114	State Retirement	201,404	313,584	281,905	(31,679)
100-4000-510-116	Health Insurance	25,410	46,940	45,801	(1,139)
100-4000-510-117	Workers Compensation	18,391	31,151	28,123	(3,028)
100-4000-510-118	Uniform/Shoe Allowance	6,084	12,000	11,912	(88)
100-4000-510-121	Medicare	7,643	9,442	8,522	(920)
TOTAL SALARIES AND BENEFITS		841,016	1,104,566	1,000,770	(103,796)
<u>OPERATING EXPENSES</u>					
100-4000-610-215	Membership, Dues and Subscript	590	500	500	0
100-4000-610-220	Professional Fees	9,219	25,000	10,000	(15,000)
100-4000-610-225	Training and Travel	12	2,500	0	(2,500)
100-4000-610-230	Insurance	0	5,000	5,000	0
100-4000-610-240	Communications	6,946	9,600	9,600	0
100-4000-610-250	Utilities	9,083	13,500	13,500	0
100-4000-610-270	Contracts	7,135	8,000	8,000	0
100-4000-610-280	Miscellaneous Expense	2,363	1,000	1,000	0
100-4000-610-281	Towing and Storage - Impound	1,320	2,000	2,000	0
100-4000-610-310	Gas, Oil and Tires	0	15,000	15,000	0
100-4000-610-320	Vehicle Repair	485	2,500	2,500	0
100-4000-610-330	Office Supplies	1,232	1,800	1,800	0
100-4000-610-340	Operating Repairs	955	1,500	1,500	0
100-4000-610-350	Operating Supplies	6,109	6,000	6,000	0
100-4000-610-362	Medical Investigating Expense	0	300	300	0
100-4000-610-370	Initial Uniform Issue	1,856	6,000	6,000	0
100-4000-610-372	Postage and Shipping	2,162	500	2,000	1,500
100-4000-610-395	Animal Control Expense	55,901	38,000	60,000	22,000



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
POLICE DEPARTMENT

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
100-4000-610-675	Investigative Expense	0	500	500	0
TOTAL OPERATING EXPENSES		105,368	139,200	145,200	6,000
<u>CAPITAL OUTLAY</u>					
100-4000-710-410	Equipment	0	1,500	1,500	0
TOTAL CAPITAL OUTLAY		0	1,500	1,500	0
<u>TRANSFERS OUT</u>					
100-4000-750-500	Contingency	0	7,700	7,100	(600)
TOTAL TRANSFERS OUT		0	7,700	7,100	(600)
TOTAL POLICE DEPARTMENT		946,384	1,252,966	1,154,570	(98,396)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-4000-510-000															
4025	Billotte, Yvonne	99.00%	34,897	961	2,744	0	0	18,022	2,610	350	1,715	792	0	0	62,091
4040	Brown, Marc	99.00%	33,381	920	2,624	0	0	17,240	2,610	340	1,640	792	0	0	59,547
4050	Cajas, Edward	3.00%	1,105	30	86	0	0	571	79	11	54	24	0	0	1,960
4076	Hampton, Sarah	99.00%	30,526	841	2,398	0	0	15,765	2,610	319	1,500	792	0	0	54,751
4077	Forgach, Theodore	100.00%	4,246	0	325	0	0	2,134	0	0	203	0	0	0	6,908
4135	Hand, Wesley	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4162	Inorio, Jeff M.	99.00%	39,806	1,096	3,129	0	0	20,557	2,919	385	1,956	792	0	0	70,640
4165	Lackey, William	99.00%	4,204	0	321	0	0	2,113	0	0	201	0	0	0	6,839
4177	Martinez, John T.	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4178	Martin, James B.	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4190	Masters, Sean	99.00%	34,897	961	2,744	0	0	18,022	2,919	350	1,715	792	0	0	62,400
4216	Munoz, Richard	100.00%	53,252	0	4,074	0	0	26,764	2,636	483	2,548	800	0	0	90,557
4224	Nunez, Steven	99.00%	30,526	841	2,398	0	0	15,765	2,610	319	1,500	792	0	0	54,751
4233	Pike, Walter	99.00%	34,897	961	2,744	0	0	18,022	2,788	350	1,715	792	0	0	62,269
4239	Sainz, Richard R.	99.00%	33,381	920	2,624	0	0	17,240	2,610	340	1,640	792	0	0	59,547
4250	Snyder, Daniel	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4285	Vidaurre, Richard	100.00%	27,156	0	2,078	0	0	0	0	100	1,299	0	0	0	30,633
4301	Yegorov, Alexander	99.00%	30,526	841	2,398	0	0	15,765	2,610	319	1,500	792	0	0	54,751
4255	South, Paul	99.00%	4,204	0	321	0	0	2,113	0	0	201	0	0	0	6,839
4997	**Vacant**	99.00%	4,204	0	321	0	0	2,113	0	0	201	0	0	0	6,839
4104	Gardner, Bryce W.	99.00%	34,897	961	2,744	0	0	18,022	2,610	350	1,715	792	0	0	62,091
4241	Schenek Jr., Thomas	99.00%	34,897	961	2,744	0	0	18,022	2,919	350	1,715	792	0	0	62,400
4185	Hayes - Martinez, Sh	100.00%	4,246	0	325	0	0	2,134	0	0	203	0	0	0	6,908
4274	Toth, Christopher	99.00%	30,526	841	2,398	0	0	15,765	2,728	319	1,500	792	0	0	54,869
4246	Shonk, Kevin S.	99.00%	30,526	841	2,398	0	0	15,765	2,610	319	1,500	792	0	0	54,751
4320	Zormeier, Richard	99.00%	4,204	0	321	0	0	2,113	0	0	201	0	0	0	6,839
4234	Reeve Jr., David C.	99.00%	30,526	841	2,398	0	0	15,765	2,610	319	1,500	792	0	0	54,751
4049	Brown, Randy	99.00%	4,204	0	321	0	0	2,113	0	0	201	0	0	0	6,839
TOTALS:	28		575,234	12,817	44,978	0	0	281,905	40,478	5,323	28,123	11,912	0	0	1,000,770
GRAND TOTALS: 28			575,234	12,817	44,978	0	0	281,905	40,478	5,323	28,123	11,912	0	0	1,000,770

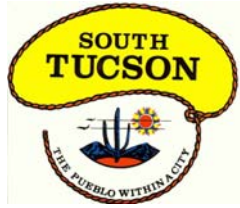


City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
CIVILIAN POLICE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-4500-510-111	Salaries	52,020	61,670	37,193	(24,477)
100-4500-510-112	Overtime	485	0	0	0
100-4500-510-113	FICA	3,291	3,824	2,306	(1,518)
100-4500-510-114	State Retirement	3,859	6,074	3,998	(2,076)
100-4500-510-116	Health Insurance	2,050	5,634	2,800	(2,834)
100-4500-510-117	Workers Compensation	145	226	773	547
100-4500-510-121	Medicare	770	894	539	(355)
TOTAL SALARIES AND BENEFITS		62,620	78,322	47,609	(30,713)
<u>OPERATING EXPENSES</u>					
100-4500-610-270	Contracts	106,803	120,000	120,000	0
TOTAL OPERATING EXPENSES		106,803	120,000	120,000	0
TOTAL CIVILIAN POLICE		169,423	198,322	167,609	(30,713)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-4500-510-000															
4523	Hernandez, Katrin	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4530	Flores, Brenda	100.00%	22,793	0	1,743	0	2,450	0	2,636	164	84	0	0	0	29,870
4540	Olivares, Ema P	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4541	Olivito, Tony	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4544	Overpeck, Carol	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4550	Ramirez, Patricia	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4557	Santacruz, J. Ste	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4565	Valdez, Lucille	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4570	Ybarra, Yvonne T.	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4526	Hand, Wesley	100.00%	14,400	0	1,102	0	1,548	0	0	0	689	0	0	0	17,739
TOTALS:	10		37,193	0	2,845	0	3,998	0	2,636	164	773	0	0	0	47,609
GRAND TOTALS: 10			37,193	0	2,845	0	3,998	0	2,636	164	773	0	0	0	47,609



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
PUBLIC WORKS ADMINISTRATION

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-5000-510-111	Salaries	57,601	15,389	20,427	5,038
100-5000-510-112	Overtime	92	0	0	0
100-5000-510-113	FICA	3,431	953	1,266	313
100-5000-510-114	State Retirement	5,578	1,518	2,196	678
100-5000-510-116	Health Insurance	5,200	1,622	1,745	123
100-5000-510-117	Workers Compensation	801	994	1,470	476
100-5000-510-121	Medicare	802	221	297	76
TOTAL SALARIES AND BENEFITS		73,505	20,697	27,401	6,704
<u>OPERATING EXPENSES</u>					
100-5000-610-210	Advertising	0	300	300	0
100-5000-610-220	Professional Fees	302	1,000	1,000	0
100-5000-610-240	Communications	2,543	2,500	2,500	0
100-5000-610-250	Utilities	10,029	6,210	7,000	790
100-5000-610-270	Contracts	315	100	100	0
100-5000-610-280	Miscellaneous Expense	0	100	100	0
100-5000-610-330	Office Supplies	0	500	500	0
100-5000-610-350	Operating Supplies	0	500	500	0
TOTAL OPERATING EXPENSES		13,189	11,210	12,000	790
<u>TRANSFERS OUT</u>					
100-5000-750-500	Contingency	0	70	70	0
TOTAL TRANSFERS OUT		0	70	70	0
TOTAL PUBLIC WORKS ADMINISTRATION		86,694	31,977	39,471	7,494

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-5000-510-000															
1090	Moreno, Veronica	5.00%	1,745	0	133	0	188	0	141	13	6	0	0	0	2,226
5010	Bracamonte, Richard	10.00%	3,427	0	263	0	368	0	264	25	139	0	0	0	4,486
5015	Garcia, Rey	5.00%	1,140	0	88	0	123	0	132	8	131	0	0	0	1,622
5019	Noperi, Loretta	50.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5030	Lopez, Angel	20.00%	8,845	0	676	0	951	0	527	64	748	0	0	0	11,811
5031	Lopez Jr., Angel C.	5.00%	1,193	0	91	0	128	0	132	9	101	0	0	0	1,654
5040	Mendez, Tomas M	5.00%	1,249	0	95	0	134	0	141	9	106	0	0	0	1,734
5060	**Vacant**	5.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5085	Reyes, Alex	5.00%	600	0	46	0	64	0	0	0	51	0	0	0	761
5090	Rivera, John	5.00%	1,140	0	88	0	123	0	132	8	96	0	0	0	1,587
5125	Tavizon, Juan	5.00%	1,088	0	83	0	117	0	132	8	92	0	0	0	1,520
5196	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:	12		20,427	0	1,563	0	2,196	0	1,601	144	1,470	0	0	0	27,401
GRAND TOTALS:	12		20,427	0	1,563	0	2,196	0	1,601	144	1,470	0	0	0	27,401



City of South Tucson
FY 2011-12 Tentative Budget

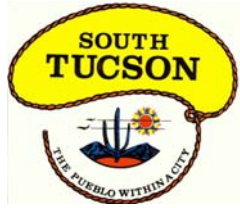
GENERAL FUND

SANITATION

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-5100-510-111	Salaries	36,212	5,155	0	(5,155)
100-5100-510-112	Overtime	290	0	0	0
100-5100-510-113	FICA	2,081	320	0	(320)
100-5100-510-114	State Retirement	3,596	508	0	(508)
100-5100-510-116	Health Insurance	3,235	397	0	(397)
100-5100-510-117	Workers Compensation	2,575	97	0	(97)
100-5100-510-119	Training and Travel	0	150	0	(150)
100-5100-510-120	Overtime	0	130	0	(130)
100-5100-510-121	Medicare	487	75	0	(75)
TOTAL SALARIES AND BENEFITS		48,476	6,832	0	(6,832)
<u>MAINTENANCE AND SUPPLIES</u>					
100-5100-530-310	Gas, Oil and Tires	15,214	0	1,500	1,500
TOTAL MAINTENANCE AND SUPPLIES		15,214	0	1,500	1,500
<u>OPERATING EXPENSES</u>					
100-5100-610-240	Communications	4	1,500	0	(1,500)
100-5100-610-270	Contracts	93,425	5,000	7,800	2,800
100-5100-610-280	Miscellaneous Expense	0	1,100	0	(1,100)
100-5100-610-320	Vehicle Repair	5,877	0	1,000	1,000
100-5100-610-350	Operating Supplies	216	1,000	500	(500)
TOTAL OPERATING EXPENSES		99,522	8,600	9,300	700
<u>TRANSFERS OUT</u>					
100-5100-750-500	Contingency	0	24,568	10,000	(14,568)
TOTAL TRANSFERS OUT		0	24,568	10,000	(14,568)
TOTAL SANITATION		163,212	40,000	20,800	(19,200)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
100-5100-510-000															
5019	Noperi, Loretta	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5060	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:			2	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTALS:			2	0	0	0	0	0	0	0	0	0	0	0	0



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
STREETS - GF

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-5200-510-116	Health Insurance	-18	0	0	0
TOTAL SALARIES AND BENEFITS		-18	0	0	0
<u>MAINTENANCE AND SUPPLIES</u>					
100-5200-530-350	Operating Supplies	3	0	0	0
TOTAL MAINTENANCE AND SUPPLIES		3	0	0	0
<u>OPERATING EXPENSES</u>					
100-5200-610-270	Contracts	180	0	0	0
100-5200-610-310	Gas, Oil and Tires	907	0	0	0
100-5200-610-320	Vehicle Repair	6,092	0	0	0
100-5200-610-340	Operating Repairs	102	0	0	0
100-5200-610-350	Operating Supplies	2	0	0	0
TOTAL OPERATING EXPENSES		7,283	0	0	0
TOTAL STREETS - GF		7,268	0	0	0



City of South Tucson
FY 2011-12 Tentative Budget

GENERAL FUND

FLEET SERVICE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-5300-510-111	Salaries	22,139	29,358	22,274	(7,084)
100-5300-510-113	FICA	1,351	1,821	1,381	(440)
100-5300-510-114	State Retirement	2,181	2,892	2,395	(497)
100-5300-510-116	Health Insurance	1,689	2,330	1,874	(456)
100-5300-510-117	Workers Compensation	662	1,152	902	(250)
100-5300-510-121	Medicare	316	425	323	(102)
TOTAL SALARIES AND BENEFITS		28,338	37,978	29,149	(8,829)
<u>MAINTENANCE AND SUPPLIES</u>					
100-5300-530-350	Operating Supplies	608	0	200	200
TOTAL MAINTENANCE AND SUPPLIES		608	0	200	200
<u>OPERATING EXPENSES</u>					
100-5300-610-225	Training and Travel	0	250	250	0
100-5300-610-250	Utilities	7,183	5,850	5,850	0
100-5300-610-270	Contracts	49	500	500	0
100-5300-610-320	Vehicle Repair	-40	1,000	1,000	0
100-5300-610-330	Office Supplies	0	500	500	0
100-5300-610-350	Operating Supplies	908	250	250	0
TOTAL OPERATING EXPENSES		8,100	8,350	8,350	0
<u>TRANSFERS OUT</u>					
100-5300-750-500	Contingency	0	700	700	0
TOTAL TRANSFERS OUT		0	700	700	0
TOTAL FLEET SERVICE		37,046	47,028	38,399	(8,629)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-5300-510-000</u>															
5010	Bracamonte, Richard	65.00%	22,274	0	1,704	0	2,395	0	1,713	161	902	0	0	0	29,149
5019	Noperi, Loretta	10.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:		2	22,274	0	1,704	0	2,395	0	1,713	161	902	0	0	0	29,149
GRAND TOTALS: 2			22,274	0	1,704	0	2,395	0	1,713	161	902	0	0	0	29,149



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
DEVELOPMENT SERVICES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-5400-510-111	Salaries	3,096	7,257	24,345	17,088
100-5400-510-113	FICA	190	450	1,510	1,060
100-5400-510-114	State Retirement	305	715	2,617	1,902
100-5400-510-116	Health Insurance	277	658	2,416	1,758
100-5400-510-117	Workers Compensation	8	27	89	62
100-5400-510-121	Medicare	44	105	353	248
TOTAL SALARIES AND BENEFITS		3,920	9,212	31,330	22,118
<u>OPERATING EXPENSES</u>					
100-5400-610-225	Training and Travel	0	750	750	0
100-5400-610-240	Communications	650	800	800	0
100-5400-610-270	Contracts	11,945	2,000	9,500	7,500
100-5400-610-320	Vehicle Repair	0	500	500	0
100-5400-610-330	Office Supplies	89	500	500	0
100-5400-610-350	Operating Supplies	27	500	500	0
TOTAL OPERATING EXPENSES		12,711	5,050	12,550	7,500
<u>TRANSFERS OUT</u>					
100-5400-750-500	Contingency	0	700	700	0
TOTAL TRANSFERS OUT		0	700	700	0
TOTAL DEVELOPMENT SERVICES		16,631	14,962	44,580	29,618

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>100-5400-510-000</u>															
1017	Licea, Josue	85.00%	24,345	0	1,863	0	2,617	0	2,241	175	89	0	0	0	31,330
TOTALS:		1	24,345	0	1,863	0	2,617	0	2,241	175	89	0	0	0	31,330
GRAND TOTALS: 1			24,345	0	1,863	0	2,617	0	2,241	175	89	0	0	0	31,330

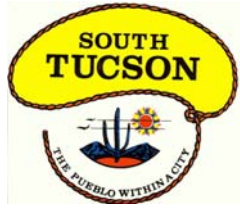


City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
PUBLIC BUILDINGS

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-5500-510-111	Salaries	10,932	10,968	5,713	(5,255)
100-5500-510-113	FICA	649	680	353	(327)
100-5500-510-114	State Retirement	1,077	1,080	614	(466)
100-5500-510-116	Health Insurance	657	1,275	569	(706)
100-5500-510-117	Workers Compensation	159	928	483	(445)
100-5500-510-121	Medicare	152	160	82	(78)
TOTAL SALARIES AND BENEFITS		13,626	15,091	7,814	(7,277)
<u>OPERATING EXPENSES</u>					
100-5500-610-220	Professional Services	888	0	0	0
100-5500-610-250	Utilities	2,888	21,000	21,000	0
100-5500-610-270	Contracts	0	2,000	2,000	0
100-5500-610-280	Miscellaneous Expense	73	3,000	3,000	0
100-5500-610-340	Operating Repairs	1,235	3,500	3,500	0
100-5500-610-350	Operating Supplies	1,840	3,500	3,500	0
TOTAL OPERATING EXPENSES		6,924	33,000	33,000	0
<u>CAPITAL OUTLAY</u>					
100-5500-710-410	Equipment	0	3,500	3,500	0
100-5500-710-430	Improvements	0	5,000	5,000	0
TOTAL CAPITAL OUTLAY		0	8,500	8,500	0
<u>TRANSFERS OUT</u>					
100-5500-750-500	Contingency	0	3,500	3,500	0
TOTAL TRANSFERS OUT		0	3,500	3,500	0
TOTAL PUBLIC BUILDINGS		20,550	60,091	52,814	(7,277)

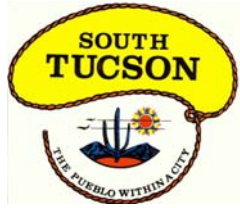
City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
100-5500-510-000																
5040	Mendez, Tomas M	5.00%	1,249	0	95	0	134	0	141	9	106	0	0	0	1,734	
5060	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	
5085	Reyes, Alex	10.00%	1,199	0	91	0	129	0	0	0	101	0	0	0	1,520	
5125	Tavizon, Juan	15.00%	3,265	0	249	0	351	0	395	24	276	0	0	0	4,560	
TOTALS:			4	5,713	0	435	0	614	0	536	33	483	0	0	0	7,814
GRAND TOTALS: 4				5,713	0	435	0	614	0	536	33	483	0	0	0	7,814



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
NON-DEPARTMENTAL

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
100-5600-510-116	Employee Benefits-Adjustements	-3,970	0	0	0
TOTAL SALARIES AND BENEFITS		-3,970	0	0	0
<u>OPERATING EXPENSES</u>					
100-5600-610-220	Professional Services	0	1,000	1,000	0
100-5600-610-230	Insurance	168,119	205,800	205,800	0
100-5600-610-235	HRA Plan	14,461	60,000	60,000	0
100-5600-610-240	Communications	9,412	6,500	6,500	0
100-5600-610-270	Contracts	1,999	10,000	10,000	0
100-5600-610-280	Miscellaneous Expense	869	15,000	15,000	0
100-5600-610-350	Operating Supplies	1,075	0	0	0
TOTAL OPERATING EXPENSES		195,935	298,300	298,300	0
<u>TRANSFERS OUT</u>					
100-5600-750-500	Contingency	0	7,500	7,500	0
TOTAL TRANSFERS OUT		0	7,500	7,500	0
TOTAL NON-DEPARTMENTAL		191,965	305,800	305,800	0



City of South Tucson
 FY 2011-12 Tentative Budget
GENERAL FUND
DEBT SERVICE - SHORT TERM

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>DEBT SERVICE ADMINISTRATION</u>					
100-6000-620-510	Interest Expense	11,371	16,812	16,812	0
100-6000-620-520	Principal Repayment	33,405	53,883	53,883	0
100-6000-620-530	Other Fees	4,217	0	5,000	5,000
TOTAL DEBT SERVICE ADMINISTRATION		48,993	70,695	75,695	5,000
TOTAL DEBT SERVICE - SHORT TERM		48,993	70,695	75,695	5,000



City of South Tucson
 FY 2011-12 Tentative Budget
 GENERAL FUND
 DEBT SERVICE - LONG TERM

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
100-7000-630-501	Transfer Out	274,663	470,850	470,850	0
TOTAL		274,663	470,850	470,850	0
TOTAL DEBT SERVICE - LONG TERM		274,663	470,850	470,850	0



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - SECTION 8
 SECTION 8 HOUSING REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>MISCELLANEOUS REVENUES</u>					
215-0000-360-602	Interest Revenue	198	0	0	0
TOTAL MISCELLANEOUS REVENUES		198	0	0	0
<u>OPERATING RECEIPTS</u>					
215-0000-420-105	HUD Contributions	617,779	853,875	853,875	0
215-0000-420-106	Unpaid Rent	20,351	0	0	0
TOTAL OPERATING RECEIPTS		638,130	853,875	853,875	0
TOTAL SECTION 8 HOUSING REVENUE		638,328	853,875	853,875	0



City of South Tucson
 FY 2011-12 Tentative Budget
HOUSING AUTHORITY - SECTION 8
SECTION 8 HOUSING EXPENSE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
215-2000-510-111	Salaries	27,012	75,613	86,932	11,319
215-2000-510-113	FICA	1,616	4,688	5,390	702
215-2000-510-114	State Retirement	2,602	7,447	9,345	1,898
215-2000-510-116	Health Insurance	2,423	7,973	9,665	1,692
215-2000-510-117	Workers Compensation	632	2,398	2,757	359
215-2000-510-121	Medicare	378	1,097	1,261	164
TOTAL SALARIES AND BENEFITS		34,663	99,216	115,350	16,134
<u>OPERATING EXPENDITURES-ADMINISTRATI</u>					
215-2000-900-224	Accounting Fees	3,876	4,000	4,000	0
215-2000-900-225	Staff Training	0	2,000	2,000	0
215-2000-900-280	Other Administrative Expenses	5,161	3,000	3,000	0
215-2000-900-299	Reimbursements	601,223	745,659	729,525	(16,134)
TOTAL OPERATING EXPENDITURES-ADMINISTRATI		610,260	754,659	738,525	(16,134)
TOTAL SECTION 8 HOUSING EXPENSE		644,923	853,875	853,875	0

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>215-2000-510-000</u>															
2030	Chico, Marilyn	22.00%	0	0	0	0	0	0	580	0	0	0	0	0	580
2055	Grado, Erminda M.	100.00%	18,938	0	1,449	0	2,036	0	2,636	136	600	0	0	0	25,795
2090	Moreno, E. Robert	20.00%	6,268	0	480	0	674	0	551	45	199	0	0	0	8,217
2110	Shelton, Sandra	100.00%	20,782	0	1,589	0	2,234	0	2,636	150	659	0	0	0	28,050
2099	**Vacant**	100.00%	40,944	0	3,133	0	4,401	0	2,636	295	1,299	0	0	0	52,708
TOTALS:			5	86,932	0	6,651	0	9,345	0	9,039	626	2,757	0	0	115,350
GRAND TOTALS: 5			86,932	0	6,651	0	9,345	0	9,039	626	2,757	0	0	0	115,350



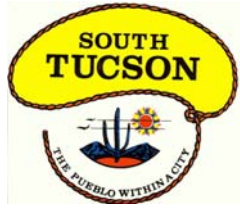
City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - LOW RENT
 LOW RENT REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING RECEIPTS</u>					
216-0000-420-101	Dwelling Rentals	201,307	230,000	230,000	0
216-0000-420-102	Excess Utilities	0	1,000	1,000	0
216-0000-420-104	Other Operating Receipts	13,117	17,000	170	(16,830)
216-0000-420-105	HUD Contributions	445,297	341,947	341,947	0
216-0000-420-106	Non-Dwelling	100	0	0	0
TOTAL OPERATING RECEIPTS		659,821	589,947	573,117	(16,830)
TOTAL LOW RENT REVENUE		659,821	589,947	573,117	(16,830)



City of South Tucson
 FY 2011-12 Tentative Budget
HOUSING AUTHORITY - LOW RENT
LOW RENT EXPENSE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
216-2000-510-111	Salaries	143,375	124,484	106,429	(18,055)
216-2000-510-113	FICA	8,498	7,718	6,598	(1,120)
216-2000-510-114	State Retirement	13,245	12,262	11,441	(821)
216-2000-510-116	Health Insurance	12,050	13,751	15,318	1,567
216-2000-510-117	Workers Compensation	3,355	3,948	3,374	(574)
216-2000-510-121	Medicare	1,988	1,805	1,543	(262)
TOTAL SALARIES AND BENEFITS		182,511	163,968	144,703	(19,265)
<u>OPERATING EXPENSES</u>					
216-2000-610-280	Miscellaneous Expense	0	5,000	5,000	0
TOTAL OPERATING EXPENSES		0	5,000	5,000	0
<u>OPERATING EXPENDITURES-ADMINISTRATI</u>					
216-2000-900-221	Legal Expense	0	500	500	0
216-2000-900-223	Audit Fees	0	4,950	4,950	0
216-2000-900-224	Accounting Fees	6,481	9,000	9,000	0
216-2000-900-226	Travel	0	2,500	2,500	0
216-2000-900-280	Other Administrative Expenses	44,947	30,000	30,000	0
TOTAL OPERATING EXPENDITURES-ADMINISTRATI		51,428	46,950	46,950	0
<u>TENANT SERVICES</u>					
216-2000-905-301	Recreation, Publications, and	1,944	1,200	1,200	0
TOTAL TENANT SERVICES		1,944	1,200	1,200	0
<u>UTILITIES</u>					
216-2000-910-400	Water	50,544	45,500	45,500	0
216-2000-910-401	Electricity	121,084	105,000	105,000	0
216-2000-910-405	Gas	35,308	30,000	30,000	0
216-2000-910-406	Other Utility Expense	0	5,000	5,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
HOUSING AUTHORITY - LOW RENT
LOW RENT EXPENSE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
TOTAL UTILITIES		206,936	185,500	185,500	0
<u>ORDINARY MAINTENANCE AND OPERATION</u>					
216-2000-915-310	Gas, Oil and Tires	22	3,200	3,200	0
216-2000-915-420	Materials	56,868	36,000	36,000	0
216-2000-915-425	Contract Costs	188,102	66,000	66,000	0
TOTAL ORDINARY MAINTENANCE AND OPERATION		244,992	105,200	105,200	0
<u>PROTECTED SERVICES</u>					
216-2000-920-430	Contract Costs	0	22,000	22,000	0
TOTAL PROTECTED SERVICES		0	22,000	22,000	0
<u>GENERAL EXPENSES</u>					
216-2000-925-435	Insurance	41,053	50,000	50,000	0
216-2000-925-440	Payments in lieu of Taxes	0	1,000	1,000	0
216-2000-925-445	Collection Loses	0	5,000	5,000	0
TOTAL GENERAL EXPENSES		41,053	56,000	56,000	0
<u>NONROUTINE EXPENDITURES</u>					
216-2000-930-447	Extraordinary Maintenance	0	4,129	6,564	2,435
TOTAL NONROUTINE EXPENDITURES		0	4,129	6,564	2,435
TOTAL LOW RENT EXPENSE		728,864	589,947	573,117	(16,830)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>216-2000-510-000</u>															
2020	Calderon, Cecilia	100.00%	23,866	0	1,826	0	2,566	0	2,636	172	756	0	0	0	31,822
2030	Chico, Marilyn	72.00%	0	0	0	0	0	0	1,898	0	0	0	0	0	1,898
2080	Lozano, Martin Garci	100.00%	21,766	0	1,665	0	2,340	0	2,816	157	690	0	0	0	29,434
2090	Moreno, E. Robert	70.00%	21,939	0	1,678	0	2,358	0	1,929	158	696	0	0	0	28,758
2100	Noriega, George	100.00%	20,782	0	1,589	0	2,234	0	2,636	150	659	0	0	0	28,050
2105	Rojo, Jesus A.	100.00%	18,076	0	1,383	0	1,943	0	2,636	130	573	0	0	0	24,741
TOTALS:		6	106,429	0	8,141	0	11,441	0	14,551	767	3,374	0	0	0	144,703
GRAND TOTALS: 6			106,429	0	8,141	0	11,441	0	14,551	767	3,374	0	0	0	144,703



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 HOUSING AUTH-CFP REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>MISCELLANEOUS REVENUES</u>					
220-0000-360-700	2009 Stimulus	38,795	280,170	241,375	(38,795)
220-0000-360-725	2007 CFP	3,446	21,163	17,717	(3,446)
220-0000-360-726	2008 CFP	0	158,902	158,902	0
220-0000-360-729	2009 CFP	40,961	225,691	184,730	(40,961)
220-0000-360-730	2010 CFP	22,493	225,000	202,507	(22,493)
220-0000-360-825	2011 CFP	101,969	0	225,000	225,000
TOTAL MISCELLANEOUS REVENUES		207,664	910,926	1,030,231	119,305
TOTAL HOUSING AUTH-CFP REVENUE		207,664	910,926	1,030,231	119,305



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2007 CFP EXPENDITURE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
220-2070-510-111	Salaries	81	0	0	0
220-2070-510-113	FICA	5	0	0	0
220-2070-510-114	State Retirement	6	0	0	0
220-2070-510-116	Health Insurance	3	0	0	0
220-2070-510-117	Workers Compensation	2	0	0	0
220-2070-510-121	Medicare	1	0	0	0
TOTAL SALARIES AND BENEFITS		98	0	0	0
<u>OPERATING EXPENSES</u>					
220-2070-610-430	Fees & Costs	300	0	0	0
220-2070-610-460	Dwelling Structures	0	21,163	17,717	(3,446)
TOTAL OPERATING EXPENSES		300	21,163	17,717	(3,446)
TOTAL HOUSING 2007 CFP EXPENDITURE		398	21,163	17,717	(3,446)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2008 CFP EXPENDITURE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
220-2080-510-111	Salaries	694	5,109	3,134	(1,975)
220-2080-510-113	FICA	43	317	194	(123)
220-2080-510-114	State Retirement	60	503	337	(166)
220-2080-510-116	Health Insurance	41	372	457	85
220-2080-510-117	Workers Compensation	16	162	99	(63)
220-2080-510-121	Medicare	10	74	45	(29)
TOTAL SALARIES AND BENEFITS		864	6,537	4,266	(2,271)
<u>OPERATING EXPENSES</u>					
220-2080-610-430	Fees and Costs	0	20,000	20,000	0
220-2080-610-460	Dwelling Structures	50,754	132,365	134,636	2,271
TOTAL OPERATING EXPENSES		50,754	152,365	154,636	2,271
TOTAL HOUSING 2008 CFP EXPENDITURE		51,618	158,902	158,902	0

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>220-2080-510-000</u>															
2030	Chico, Marilyn	6.00%	0	0	0	0	0	0	158	0	0	0	0	0	158
2090	Moreno, E. Robert	10.00%	3,134	0	239	0	337	0	276	23	99	0	0	0	4,108
TOTALS:			2	3,134	0	239	0	337	0	434	23	99	0	0	4,266
GRAND TOTALS:			2	3,134	0	239	0	337	0	434	23	99	0	0	4,266



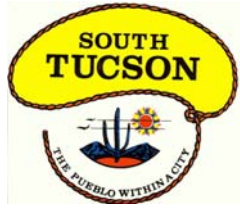
City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2009 CFP EXPENDITURE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
220-2090-510-111	Salaries	1,343	6,199	0	(6,199)
220-2090-510-113	FICA	80	385	0	(385)
220-2090-510-114	State Retirement	108	610	0	(610)
220-2090-510-116	Health Insurance	79	463	0	(463)
220-2090-510-117	Workers Compensation	31	196	0	(196)
220-2090-510-121	Medicare	19	90	0	(90)
TOTAL SALARIES AND BENEFITS		1,660	7,943	0	(7,943)
<u>OPERATING EXPENSES</u>					
220-2090-610-408	Management Improvement	9,027	0	0	0
220-2090-610-430	Fees and Costs	0	20,000	20,000	0
220-2090-610-460	Dwelling Structures	45,041	197,748	164,730	(33,018)
TOTAL OPERATING EXPENSES		54,068	217,748	184,730	(33,018)
TOTAL HOUSING 2009 CFP EXPENDITURE		55,728	225,691	184,730	(40,961)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2009 STIMULUS

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
220-2095-610-430	Fees and Costs	0	20,000	20,000	0
220-2095-610-460	Dwelling Structures	0	260,170	221,375	(38,795)
TOTAL OPERATING EXPENSES		0	280,170	241,375	(38,795)
TOTAL HOUSING 2009 STIMULUS		0	280,170	241,375	(38,795)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2010 CFP EXPENDITURE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
220-2110-510-111	Salaries	136	5,071	0	(5,071)
220-2110-510-113	FICA	8	315	0	(315)
220-2110-510-114	State Retirement	11	499	0	(499)
220-2110-510-116	Health Insurance	8	389	0	(389)
220-2110-510-117	Workers Compensation	3	161	0	(161)
220-2110-510-121	Medicare	2	74	0	(74)
TOTAL SALARIES AND BENEFITS		168	6,509	0	(6,509)
<u>OPERATING EXPENSES</u>					
220-2110-610-430	Fees and Costs	0	20,000	20,000	0
220-2110-610-460	Dwelling Structures	0	198,491	182,507	(15,984)
TOTAL OPERATING EXPENSES		0	218,491	202,507	(15,984)
TOTAL HOUSING 2010 CFP EXPENDITURE		168	225,000	202,507	(22,493)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 HOUSING 2011 CFP EXPENDITURE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
220-2111-610-430	Fees and Costs	0	0	20,000	20,000
220-2111-610-460	Dwelling Structures	0	0	205,000	205,000
TOTAL OPERATING EXPENSES		0	0	225,000	225,000
TOTAL HOUSING 2011 CFP EXPENDITURE		0	0	225,000	225,000



City of South Tucson
 FY 2011-12 Tentative Budget
 HURF
 HURF FUND REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>INTERGOVERNMENTAL REVENUES</u>					
235-0000-320-201	Highway User Fund Revenue	317,211	381,492	358,745	(22,747)
TOTAL INTERGOVERNMENTAL REVENUES		317,211	381,492	358,745	(22,747)
TOTAL HURF FUND REVENUE		317,211	381,492	358,745	(22,747)

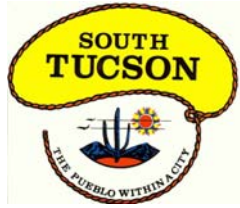


City of South Tucson
 FY 2011-12 Tentative Budget
 HURF
 ADMINISTRATION - HURF

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
235-1000-510-111	Salaries	29,037	50,635	16,129	(34,506)
235-1000-510-113	FICA	1,707	3,140	999	(2,141)
235-1000-510-114	State Retirement	2,084	4,987	1,734	(3,253)
235-1000-510-116	Health Insurance	2,044	3,956	1,453	(2,503)
235-1000-510-117	Workers Compensation	78	323	59	(264)
235-1000-510-119	ICMA 401A	226	300	0	(300)
235-1000-510-121	Medicare	399	736	235	(501)
TOTAL SALARIES AND BENEFITS		35,575	64,077	20,609	(43,468)
<u>OPERATING EXPENSES</u>					
235-1000-610-330	Office Supplies	319	500	1,000	500
235-1000-610-350	Operating Supplies	264	100	500	400
TOTAL OPERATING EXPENSES		583	600	1,500	900
TOTAL ADMINISTRATION - HURF		36,158	64,677	22,109	(42,568)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>235-1000-510-000</u>															
1025	Aguirre, Lourdes	30.00%	10,746	0	822	0	1,155	0	791	77	39	0	0	0	13,630
1090	Moreno, Veronica	10.00%	3,489	0	267	0	375	0	282	25	13	0	0	0	4,451
1122	Salaz, Richard	9.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1151	Valencia, Gloria Den	10.00%	1,894	0	145	0	204	0	264	14	7	0	0	0	2,528
TOTALS:			4	16,129	0	1,234	0	1,734	0	1,337	116	59	0	0	20,609
GRAND TOTALS: 4			16,129	0	1,234	0	1,734	0	1,337	116	59	0	0	0	20,609



City of South Tucson
 FY 2011-12 Tentative Budget
HURF
GENERAL FUND REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
235-5000-510-111	Salaries	38,722	72,282	55,102	(17,180)
235-5000-510-112	Overtime	199	0	0	0
235-5000-510-113	FICA	2,330	4,480	3,416	(1,064)
235-5000-510-114	State Retirement	3,098	7,119	5,923	(1,196)
235-5000-510-116	Health Insurance	2,715	5,964	2,943	(3,021)
235-5000-510-117	Workers Compensation	592	4,111	2,411	(1,700)
235-5000-510-121	Medicare	545	1,049	799	(250)
TOTAL SALARIES AND BENEFITS		48,201	95,005	70,594	(24,411)
<u>OPERATING EXPENSES</u>					
235-5000-610-240	Communications	10,438	6,560	13,000	6,440
235-5000-610-350	Operating Supplies	0	0	2,000	2,000
TOTAL OPERATING EXPENSES		10,438	6,560	15,000	8,440
TOTAL GENERAL FUND REVENUE		58,639	101,565	85,594	(15,971)

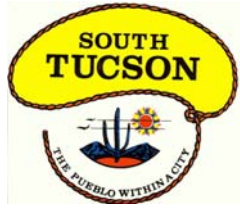
City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
235-5000-510-000															
1130	Salomon, Sylvia Mari	35.00%	14,297	0	1,094	0	1,537	0	923	103	52	0	0	0	18,006
5010	Bracamonte, Richard	5.00%	1,713	0	131	0	184	0	132	12	69	0	0	0	2,241
5015	Garcia, Rey	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5019	Noperi, Loretta	30.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5030	Lopez, Angel	60.00%	26,536	0	2,030	0	2,852	0	1,582	191	2,244	0	0	0	35,435
5031	Lopez Jr., Angel C.	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5040	Mendez, Tomas M	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5060	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5085	Reyes, Alex	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5090	Rivera, John	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5125	Tavizon, Juan	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5135	Vega, Henry	100.00%	12,556	0	960	0	1,350	0	0	0	46	0	0	0	14,912
TOTALS:			12		55,102	0	4,215	0	5,923	0	2,637	306	2,411	0	70,594
GRAND TOTALS: 12					55,102	0	4,215	0	5,923	0	2,637	306	2,411	0	70,594



City of South Tucson
 FY 2011-12 Tentative Budget
 HURF
 SANITATION - HURF

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
235-5100-610-350	Operating Supplies	688	0	0	0
TOTAL OPERATING EXPENSES		688	0	0	0
TOTAL SANITATION - HURF		688	0	0	0



City of South Tucson
FY 2011-12 Tentative Budget

HURF

STREETS - HURF

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
235-5200-510-111	Salaries	39,785	68,018	91,746	23,728
235-5200-510-112	Overtime	69	0	0	0
235-5200-510-113	FICA	2,314	4,217	5,688	1,471
235-5200-510-114	State Retirement	3,926	6,699	9,864	3,165
235-5200-510-116	Health Insurance	2,912	6,726	9,612	2,886
235-5200-510-117	Workers Compensation	578	4,394	7,244	2,850
235-5200-510-119	ICMA 401A	0	1,575	0	(1,575)
235-5200-510-120	Car Allowance	0	1,365	1,123	(242)
235-5200-510-121	Medicare	541	986	1,331	345
TOTAL SALARIES AND BENEFITS		50,125	93,980	126,608	32,628
<u>OPERATING EXPENSES</u>					
235-5200-610-240	Communications	719	3,000	3,000	0
235-5200-610-250	Utilities	65,660	77,300	77,300	0
235-5200-610-270	Contracts	612	2,000	2,000	0
235-5200-610-310	Gas, Oil and Tires	4,765	16,000	16,000	0
235-5200-610-320	Vehicle Repair	1,991	5,000	8,500	3,500
235-5200-610-330	Office Supplies	210	340	1,000	660
235-5200-610-340	Operating Repairs	8,083	9,630	8,634	(996)
235-5200-610-350	Operating Supplies	7,579	8,000	8,000	0
TOTAL OPERATING EXPENSES		89,619	121,270	124,434	3,164
TOTAL STREETS - HURF		139,744	215,250	251,042	35,792

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
235-5200-510-000															
1160	Villa, Ruben	20.00%	10,108	0	774	0	1,087	0	590	73	37	0	1,123	0	13,792
5010	Bracamonte, Richard	10.00%	3,427	0	263	0	368	0	264	25	139	0	0	0	4,486
5015	Garcia, Rey	65.00%	14,815	0	1,133	0	1,593	0	1,713	107	1,706	0	0	0	21,067
5019	Noperi, Loretta	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5031	Lopez Jr., Angel C.	65.00%	15,513	0	1,187	0	1,668	0	1,713	112	1,312	0	0	0	21,505
5040	Mendez, Tomas M	60.00%	14,991	0	1,146	0	1,612	0	1,690	108	1,268	0	0	0	20,815
5060	**Vacant**	45.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5085	Reyes, Alex	60.00%	7,194	0	550	0	773	0	0	0	608	0	0	0	9,125
5090	Rivera, John	65.00%	14,815	0	1,133	0	1,593	0	1,713	107	1,253	0	0	0	20,614
5125	Tavizon, Juan	50.00%	10,883	0	833	0	1,170	0	1,318	79	921	0	0	0	15,204
5197	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5198	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5199	**Vacant**	100.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:	13		91,746	0	7,019	0	9,864	0	9,001	611	7,244	0	1,123	0	126,608
GRAND TOTALS: 13			91,746	0	7,019	0	9,864	0	9,001	611	7,244	0	1,123	0	126,608



City of South Tucson
 FY 2011-12 Tentative Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PIMA CNTY FLOOD CTRL REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
241-0000-450-101	Flood Control District Revenue	0	150,000	130,000	(20,000)
241-0000-450-150	PC09 #1.04 - Project 1	2,185	0	0	0
241-0000-450-151	Revenue - Julian Wash	0	80,000	80,000	0
241-0000-450-154	PC09 # 4.04- Project 4	1,264	0	0	0
241-0000-450-155	PC09 # 5.04 - Project 5	1,655	0	0	0
TOTAL GRANT REVENUES		5,104	230,000	210,000	(20,000)
TOTAL PIMA CNTY FLOOD CTRL REVENUE		5,104	230,000	210,000	(20,000)

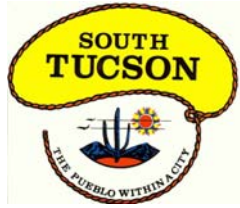


City of South Tucson
 FY 2011-12 Tentative Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PIMA CNTY FLOOD CTRL- PW

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
241-5000-510-111	Salaries	50,982	96,419	0	(96,419)
241-5000-510-113	FICA	3,033	5,977	0	(5,977)
241-5000-510-114	State Retirement	3,607	9,496	0	(9,496)
241-5000-510-116	Health Insurance	2,828	7,332	0	(7,332)
241-5000-510-117	Workers Compensation	473	5,065	0	(5,065)
241-5000-510-119	ICMA 401A	226	1,050	0	(1,050)
241-5000-510-120	Car Allowance	0	650	0	(650)
241-5000-510-121	Medicare	709	1,400	0	(1,400)
TOTAL SALARIES AND BENEFITS		61,858	127,389	0	(127,389)
<u>OPERATING EXPENSES</u>					
241-5000-610-250	Utilities	7,050	0	8,000	8,000
241-5000-610-270	Contracts	670	7,500	7,500	0
241-5000-610-310	Gas, Oil and Tires	0	0	5,000	5,000
241-5000-610-340	Operating Repairs	49	15,111	94,500	79,389
241-5000-610-350	Operating Supplies	579	0	15,000	15,000
TOTAL OPERATING EXPENSES		8,348	22,611	130,000	107,389
TOTAL PIMA CNTY FLOOD CTRL- PW		70,206	150,000	130,000	(20,000)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
241-5000-510-000															
1025	Aguirre, Lourdes	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1122	Salaz, Richard	14.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1130	Salomon, Sylvia Mari	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5015	Garcia, Rey	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5019	Noperi, Loretta	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5030	Lopez, Angel	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5031	Lopez Jr., Angel C.	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5040	Mendez, Tomas M	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5060	**Vacant**	50.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5085	Reyes, Alex	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5090	Rivera, John	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5125	Tavizon, Juan	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:			12	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTALS: 12			0	0	0	0	0	0	0	0	0	0	0	0	0



City of South Tucson
 FY 2011-12 Tentative Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PIMA CNTY FLOOD CTRL- JULIAN

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
241-5080-510-111	Salaries	29,587	57,658	56,492	(1,166)
241-5080-510-112	Overtime	9	0	0	0
241-5080-510-113	FICA	1,786	3,574	3,504	(70)
241-5080-510-114	State Retirement	2,915	5,679	6,074	395
241-5080-510-116	Health Insurance	2,407	5,795	5,597	(198)
241-5080-510-117	Workers Compensation	429	4,840	4,321	(519)
241-5080-510-120	Car Allowance	0	0	281	281
241-5080-510-121	Medicare	418	837	821	(16)
TOTAL SALARIES AND BENEFITS		37,551	78,383	77,090	(1,293)
<u>OPERATING EXPENSES</u>					
241-5080-610-340	Operating Repairs	629	1,117	2,000	883
241-5080-610-350	Operating Supplies	1,275	500	910	410
TOTAL OPERATING EXPENSES		1,904	1,617	2,910	1,293
TOTAL PIMA CNTY FLOOD CTRL- JULIAN		39,455	80,000	80,000	0

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>241-5080-510-000</u>															
1025	Aguirre, Lourdes	5.00%	1,791	0	137	0	193	0	132	13	7	0	0	0	2,273
1130	Salomon, Sylvia Mari	5.00%	2,042	0	157	0	220	0	132	15	7	0	0	0	2,573
1160	Villa, Ruben	5.00%	2,527	0	194	0	272	0	147	18	9	0	281	0	3,448
5010	Bracamonte, Richard	10.00%	3,427	0	263	0	368	0	264	25	139	0	0	0	4,486
5015	Garcia, Rey	30.00%	6,838	0	523	0	735	0	791	49	788	0	0	0	9,724
5019	Noperi, Loretta	10.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5030	Lopez, Angel	20.00%	8,845	0	676	0	951	0	527	64	748	0	0	0	11,811
5031	Lopez Jr., Angel C.	30.00%	7,160	0	548	0	770	0	791	52	605	0	0	0	9,926
5040	Mendez, Tomas M	30.00%	7,496	0	574	0	806	0	845	54	634	0	0	0	10,409
5060	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5085	Reyes, Alex	25.00%	2,998	0	230	0	322	0	0	0	254	0	0	0	3,804
5090	Rivera, John	30.00%	6,838	0	523	0	735	0	791	49	578	0	0	0	9,514
5125	Tavizon, Juan	30.00%	6,530	0	500	0	702	0	791	47	552	0	0	0	9,122
TOTALS:	13		56,492	0	4,325	0	6,074	0	5,211	386	4,321	0	281	0	77,090
GRAND TOTALS: 13			56,492	0	4,325	0	6,074	0	5,211	386	4,321	0	281	0	77,090



City of South Tucson
 FY 2011-12 Tentative Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PC09 # 1.04 - Project #1

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
241-5201-610-276	Design	2,185	0	0	0
TOTAL OPERATING EXPENSES		2,185	0	0	0
TOTAL PC09 # 1.04 - Project #1		2,185	0	0	0



City of South Tucson
 FY 2011-12 Tentative Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PC09 # 4.04 - Project #4

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
241-5204-610-276	Design	1,264	0	0	0
TOTAL OPERATING EXPENSES		1,264	0	0	0
TOTAL PC09 # 4.04 - Project #4		1,264	0	0	0



City of South Tucson
 FY 2011-12 Tentative Budget
 PIMA COUNTY FLOOD CONTROL FUND
 PC09 # 5.04 - Project #5

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
241-5205-610-276	Design	1,655	0	0	0
TOTAL OPERATING EXPENSES		1,655	0	0	0
TOTAL PC09 # 5.04 - Project #5		1,655	0	0	0



City of South Tucson
 FY 2011-12 Tentative Budget
RTA PROJECTS
RTA PROJECTS - REVENUES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
242-0000-450-101	RTA#114.07 -27th/6th Emergency	4,669	0	0	0
242-0000-450-103	RTA#113.07-Speed Alert Monitor	0	60,000	60,000	0
242-0000-450-104	RTA#63.08-31st/6th Pedistrian	5,974	0	0	0
242-0000-450-105	RTA#64.08-34th/6th Pedistrian	5,577	0	0	0
242-0000-450-108	Other RTA Funds	0	400,000	400,000	0
242-0000-450-109	RTA#41 - 36th and 4th (PAG#189	0	300,000	0	(300,000)
242-0000-450-110	RTA# 37AO - 26TH/10TH HAWK	0	140,000	140,000	0
242-0000-450-111	RTA# 41BJ - ST BIKE LANE/GRNWY	0	150,000	150,000	0
242-0000-450-112	RTA# 37AP - ADA UPGRADES	0	0	300,000	300,000
TOTAL GRANT REVENUES		16,220	1,050,000	1,050,000	0
TOTAL RTA PROJECTS - REVENUES		16,220	1,050,000	1,050,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 RTA PROJECTS
 RTA PROJECTS - EXPENDITURES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
242-1000-610-270	Contracts	0	400,000	400,000	0
TOTAL OPERATING EXPENSES		0	400,000	400,000	0
TOTAL RTA PROJECTS - EXPENDITURES		0	400,000	400,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 RTA PROJECTS
 RTA# 113.07 - SPEED ALERT MONI

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
242-5003-510-111	Salaries	97	0	150	150
242-5003-510-113	FICA	6	0	9	9
242-5003-510-114	State Retirement	0	0	16	16
242-5003-510-116	Health Insurance	5	0	15	15
242-5003-510-117	Workers Compensation	0	0	1	1
242-5003-510-121	Medicare	1	0	2	2
TOTAL SALARIES AND BENEFITS		109	0	193	193
<u>CAPITAL OUTLAY</u>					
242-5003-710-430	Construction	0	60,000	59,807	(193)
TOTAL CAPITAL OUTLAY		0	60,000	59,807	(193)
TOTAL RTA# 113.07 - SPEED ALERT MONI		109	60,000	60,000	0

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
<u>242-5003-510-000</u>																
1036	Gastelum, Joel	1.00%	150	0	11	0	16	0	14	1	1	0	0	0	193	
1045	Serna, Enrique G.	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	
1090	Moreno, Veronica	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	
1122	Salaz, Richard	1.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	
5019	Noperi, Loretta	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	
5030	Lopez, Angel	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTALS:			6	150	0	11	0	16	0	14	1	1	0	0	0	193
GRAND TOTALS: 6			150	0	11	0	16	0	14	1	1	0	0	0	193	

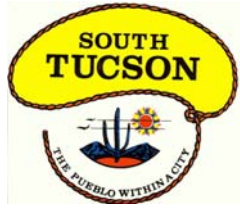


City of South Tucson
 FY 2011-12 Tentative Budget
RTA PROJECTS
RTA# 63.08 - 31ST/6TH PEDESTRI

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
242-5004-510-111	Salaries	1,751	0	0	0
242-5004-510-113	Fica	102	0	0	0
242-5004-510-116	Health Insurance	25	0	0	0
242-5004-510-117	Workers Compensation	5	0	0	0
242-5004-510-121	Medicare	24	0	0	0
TOTAL SALARIES AND BENEFITS		1,907	0	0	0
TOTAL RTA# 63.08 - 31ST/6TH PEDESTRI		1,907	0	0	0

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>242-5004-510-000</u>															
1045	Serna, Enrique G.	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1090	Moreno, Veronica	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1122	Salaz, Richard	2.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5015	Garcia, Rey	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5030	Lopez, Angel	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:			5	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTALS: 5			0	0	0	0	0	0	0	0	0	0	0	0	0



City of South Tucson
 FY 2011-12 Tentative Budget
 RTA PROJECTS
 RTA# 64.08 - 34TH/6TH PEDESTRI

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
242-5005-510-111	Salaries	2,266	0	0	0
242-5005-510-113	FICA	132	0	0	0
242-5005-510-116	Health Insurance	44	0	0	0
242-5005-510-117	Workers Compensation	6	0	0	0
242-5005-510-121	Medicare	31	0	0	0
TOTAL SALARIES AND BENEFITS		2,479	0	0	0
TOTAL RTA# 64.08 - 34TH/6TH PEDESTRI		2,479	0	0	0

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>242-5005-510-000</u>															
1045	Serna, Enrique G.	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1090	Moreno, Veronica	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1122	Salaz, Richard	1.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5015	Garcia, Rey	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5030	Lopez, Angel	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:			5	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTALS: 5			0	0	0	0	0	0	0	0	0	0	0	0	0



City of South Tucson
 FY 2011-12 Tentative Budget
RTA PROJECTS
RTA# 37AP - ADA UPGRADES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
242-5009-510-111	Salaries	5,631	13,718	300	(13,418)
242-5009-510-113	FICA	331	852	19	(833)
242-5009-510-114	State Retirement	420	1,353	32	(1,321)
242-5009-510-116	Health Insurance	311	1,056	30	(1,026)
242-5009-510-117	Workers Compensation	15	249	1	(248)
242-5009-510-119	ICMA 401A	111	338	0	(338)
242-5009-510-120	Car Allowance	0	163	0	(163)
242-5009-510-121	Medicare	77	198	4	(194)
TOTAL SALARIES AND BENEFITS		6,896	17,927	386	(17,541)
<u>CAPITAL OUTLAY</u>					
242-5009-710-430	Improvements	0	282,073	299,614	17,541
TOTAL CAPITAL OUTLAY		0	282,073	299,614	17,541
TOTAL RTA# 37AP - ADA UPGRADES		6,896	300,000	300,000	0

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>242-5009-510-000</u>															
1036	Gastelum, Joel	1.00%	300	0	23	0	32	0	28	2	1	0	0	0	386
TOTALS:			1	300	0	23	0	32	0	28	2	1	0	0	386
GRAND TOTALS:			1	300	0	23	0	32	0	28	2	1	0	0	386



City of South Tucson
 FY 2011-12 Tentative Budget
RTA PROJECTS
 RTA# 37AO - 26th/10th HAWK

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
242-5010-510-111	Salaries	2,949	6,476	300	(6,176)
242-5010-510-113	FICA	173	402	19	(383)
242-5010-510-114	State Retirement	155	638	32	(606)
242-5010-510-116	Health Insurance	144	438	30	(408)
242-5010-510-117	Workers Compensation	8	25	1	(24)
242-5010-510-119	ICMA 401A	111	225	0	(225)
242-5010-510-120	Car Allowance	0	65	0	(65)
242-5010-510-121	Medicare	40	94	4	(90)
TOTAL SALARIES AND BENEFITS		3,580	8,363	386	(7,977)
<u>CAPITAL OUTLAY</u>					
242-5010-710-430	Construction	0	131,637	139,614	7,977
TOTAL CAPITAL OUTLAY		0	131,637	139,614	7,977
TOTAL RTA# 37AO - 26th/10th HAWK		3,580	140,000	140,000	0

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>242-5010-510-000</u>															
1036	Gastelum, Joel	1.00%	300	0	23	0	32	0	28	2	1	0	0	0	386
TOTALS:		1	300	0	23	0	32	0	28	2	1	0	0	0	386
GRAND TOTALS: 1			300	0	23	0	32	0	28	2	1	0	0	0	386



City of South Tucson
 FY 2011-12 Tentative Budget
 RTA PROJECTS
 RTA# 41BJ - ST BIKE LANE/ GREE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
242-5011-710-430	Construction	0	150,000	150,000	0
TOTAL CAPITAL OUTLAY		0	150,000	150,000	0
TOTAL RTA# 41BJ - ST BIKE LANE/ GREE		0	150,000	150,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 LOCAL TRANSPORTATION ASSISTANC
 LTAF REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>INTERGOVERNMENTAL REVENUES</u>					
245-0000-320-205	LTAF II (HB2565)	0	10,000	0	(10,000)
TOTAL INTERGOVERNMENTAL REVENUES		0	10,000	0	(10,000)
<u>CHARGES FOR SERVICES</u>					
245-0000-370-705	Sun Tran Bus Pass Sales	5,906	0	7,000	7,000
TOTAL CHARGES FOR SERVICES		5,906	0	7,000	7,000
TOTAL LTAF REVENUE		5,906	10,000	7,000	(3,000)



City of South Tucson
 FY 2011-12 Tentative Budget
 LOCAL TRANSPORTATION ASSISTANC
 LTAF EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
245-1000-610-270	Contracts	3,089	10,000	7,000	(3,000)
TOTAL OPERATING EXPENSES		3,089	10,000	7,000	(3,000)
TOTAL LTAF EXPENSES		3,089	10,000	7,000	(3,000)



City of South Tucson
 FY 2011-12 Tentative Budget
 YOUTH CENTER OPERATIONS FUND
 YOUTH CENTER OPERATION REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>INTERGOVERNMENTAL REVENUES</u>					
252-0000-320-250	Pima County Support	56,500	113,000	113,000	0
TOTAL INTERGOVERNMENTAL REVENUES		56,500	113,000	113,000	0
TOTAL YOUTH CENTER OPERATION REVENUE		56,500	113,000	113,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 YOUTH CENTER OPERATIONS FUND
 YOUTH CENTER OPERATION EXPENSE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
252-1000-610-240	Communications	728	0	0	0
252-1000-610-250	Utilities	4,572	0	0	0
252-1000-610-270	Contracts	89,388	100,000	100,000	0
252-1000-610-340	Operating Repairs	139	13,000	13,000	0
TOTAL OPERATING EXPENSES		94,827	113,000	113,000	0
TOTAL YOUTH CENTER OPERATION EXPENSE		94,827	113,000	113,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 RICO FUND
 RICO FUND REVENUES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>INTERGOVERNMENTAL REVENUES</u>					
261-0000-320-245	RICO Reimbursements	127,830	406,690	332,620	(74,070)
TOTAL INTERGOVERNMENTAL REVENUES		127,830	406,690	332,620	(74,070)
TOTAL RICO FUND REVENUES		127,830	406,690	332,620	(74,070)



City of South Tucson
FY 2011-12 Tentative Budget

RICO FUND
RICO FUND EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
261-1000-510-111	Salaries	44,617	122,250	61,668	(60,582)
261-1000-510-112	Overtime	0	1,698	1,698	0
261-1000-510-113	FICA	2,766	7,685	3,928	(3,757)
261-1000-510-114	State Retirement	4,395	40,350	31,848	(8,502)
261-1000-510-116	Health Insurance	165	8,989	6,540	(2,449)
261-1000-510-117	Workers Compensation	1,574	5,930	3,030	(2,900)
261-1000-510-118	Uniform/Shoe Allowance	0	1,600	1,600	0
261-1000-510-121	Medicare	647	1,798	918	(880)
TOTAL SALARIES AND BENEFITS		54,164	190,300	111,230	(79,070)
<u>OPERATING EXPENSES</u>					
261-1000-610-225	Training and Travel	2,017	17,000	17,000	0
261-1000-610-240	Communications	1,715	10,000	10,000	0
261-1000-610-270	Contracts	16,296	35,000	35,000	0
261-1000-610-280	Miscellaneous Expense	1,640	11,500	11,500	0
261-1000-610-281	Towing and Storage	0	3,000	3,000	0
261-1000-610-282	Grant Match Expenses	0	2,000	2,000	0
261-1000-610-285	Swat Expense	0	5,000	5,000	0
261-1000-610-287	Undercover Investigative	0	1,000	1,000	0
261-1000-610-310	Gas, Oil and Tires	19,850	60,000	60,000	0
261-1000-610-320	Vehicle Repair	9,936	5,000	10,000	5,000
261-1000-610-330	Office Supplies	2,299	3,000	3,000	0
261-1000-610-350	Operating Supplies	4,594	10,000	10,000	0
261-1000-610-357	Bike Patrol	0	3,000	3,000	0
TOTAL OPERATING EXPENSES		58,347	165,500	170,500	5,000
<u>CAPITAL OUTLAY</u>					
261-1000-710-410	Equipment	8,938	30,890	30,890	0
261-1000-710-430	Improvements	0	20,000	20,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 RICO FUND
 RICO FUND EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
	TOTAL CAPITAL OUTLAY	8,938	50,890	50,890	0
	TOTAL RICO FUND EXPENSES	121,449	406,690	332,620	(74,070)

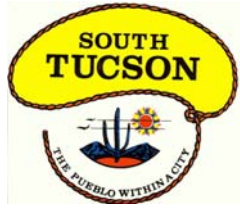
City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>261-1000-510-000</u>															
5125	Tavizon, Juan	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4994	**Vacant**	100.00%	30,834	849	2,423	0	0	15,924	2,948	322	1,515	800	0	0	55,615
4995	**Vacant**	100.00%	30,834	849	2,423	0	0	15,924	2,948	322	1,515	800	0	0	55,615
TOTALS:			3	61,668	1,698	4,846	0	0	31,848	5,896	644	3,030	1,600	0	111,230
GRAND TOTALS:			3	61,668	1,698	4,846	0	0	31,848	5,896	644	3,030	1,600	0	111,230



City of South Tucson
 FY 2011-12 Tentative Budget
 MISC. POLICE GRANTS
 POLICE MISC. GRANT REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
262-0000-450-108	2004 DOJ Vest Grant	0	10,000	0	(10,000)
262-0000-450-109	Just Assistance Grant	0	90,000	0	(90,000)
262-0000-450-112	Az. Automobile Theft Auth	0	10,000	0	(10,000)
262-0000-450-114	DUI Task Force	0	10,000	0	(10,000)
TOTAL GRANT REVENUES		0	120,000	0	(120,000)
TOTAL POLICE MISC. GRANT REVENUE		0	120,000	0	(120,000)



City of South Tucson
 FY 2011-12 Tentative Budget
 MISC. POLICE GRANTS
 POLICE MISC. GRANTS EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
262-1000-710-435	Equipment - 2004 - Vests	517	10,000	0	(10,000)
262-1000-710-436	Justice Assistance	0	90,000	0	(90,000)
262-1000-710-439	Az. Automobile Theft Auth	0	10,000	0	(10,000)
262-1000-710-440	DUI Task Force	0	10,000	0	(10,000)
262-1000-710-442	CityofTucson JAG#2009SBB92988	47,853	0	0	0
262-1000-710-443	GOER - GS 71 - Grant Expenses	35,665	0	0	0
262-1000-710-444	City of Tucson JAG \$21,461.00	3,896	0	0	0
262-1000-710-445	CityofTucson Jag#2010DJBX1137	2,405	0	0	0
TOTAL CAPITAL OUTLAY		90,336	120,000	0	(120,000)
TOTAL POLICE MISC. GRANTS EXPENSES		90,336	120,000	0	(120,000)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 POLICE - OCDEF REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
264-0000-450-101	Grant Revenue	0	400,000	400,000	0
264-0000-450-103	OCDEF 2010 #SWAZT-0398	1,721	0	0	0
TOTAL GRANT REVENUES		1,721	400,000	400,000	0
TOTAL POLICE - OCDEF REVENUE		1,721	400,000	400,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 POLICE - OCDEF EXPENDITURES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
264-1000-710-410	Equipment	0	400,000	400,000	0
264-1000-710-412	Equipment - OCDEF #SWAZT-0398	2,447	0	0	0
264-1000-710-413	2011 OCDEF SWAZT #0398	16,005	0	0	0
TOTAL CAPITAL OUTLAY		18,452	400,000	400,000	0
TOTAL POLICE - OCDEF EXPENDITURES		18,452	400,000	400,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 STONEGARDEN POLICE GRANT
 STONE GARDEN GRANT REV

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
266-0000-450-101	Grant Revenue	0	71,000	71,000	0
266-0000-450-102	2009 Grant Revenue	64,178	90,000	90,000	0
266-0000-450-103	2010 GRANT REVENUE	0	100,000	100,000	0
TOTAL GRANT REVENUES		64,178	261,000	261,000	0
TOTAL STONE GARDEN GRANT REV		64,178	261,000	261,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
STONEGARDEN POLICE GRANT
2008 STONE GARDEN GRANT EXP

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
266-1000-510-111	Salaries	1,053	0	5,878	5,878
266-1000-510-112	Overtime	30,234	25,679	25,600	(79)
266-1000-510-113	FICA	1,809	0	376	376
266-1000-510-114	State Retirement	15,399	0	3,033	3,033
266-1000-510-116	Health Insurance	1,442	0	519	519
266-1000-510-117	Workers Compensation	745	0	287	287
266-1000-510-118	Uniform/Shoe Allowance	0	0	136	136
266-1000-510-121	Medicare	423	0	91	91
TOTAL SALARIES AND BENEFITS		51,105	25,679	35,920	10,241
<u>OPERATING EXPENSES</u>					
266-1000-610-310	Gas, Oil and Tires	0	9,600	9,600	0
TOTAL OPERATING EXPENSES		0	9,600	9,600	0
<u>CAPITAL OUTLAY</u>					
266-1000-710-410	Equipment	0	35,721	25,480	(10,241)
TOTAL CAPITAL OUTLAY		0	35,721	25,480	(10,241)
TOTAL 2008 STONE GARDEN GRANT EXP		51,105	71,000	71,000	0

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
266-1000-510-000															
4025	Billotte, Yvonne	1.00%	352	10	27	0	0	182	26	4	17	8	0	0	1,985
4040	Brown, Marc	1.00%	337	9	26	0	0	174	26	3	17	8	0	0	1,901
4050	Cajas, Edward	1.00%	368	10	28	0	0	190	26	4	18	8	0	0	2,073
4076	Hampton, Sarah	1.00%	308	8	25	0	0	159	26	3	15	8	0	0	1,741
4162	Inorio, Jeff M.	1.00%	402	11	32	0	0	208	29	4	20	8	0	0	2,264
4165	Lackey, William	1.00%	42	0	4	0	0	21	0	0	2	0	0	0	69
4190	Masters, Sean	1.00%	352	10	27	0	0	182	29	4	17	8	0	0	1,988
4216	Munoz, Richard	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
4224	Nunez, Steven	1.00%	308	8	25	0	0	159	26	3	15	8	0	0	1,741
4233	Pike, Walter	1.00%	352	10	27	0	0	182	28	4	17	8	0	0	1,987
4239	Sainz, Richard R.	1.00%	337	9	26	0	0	174	26	3	17	8	0	0	1,901
4301	Yegorov, Alexander	1.00%	308	8	25	0	0	159	26	3	15	8	0	0	1,741
4991	**Vacant**	1.00%	308	8	25	0	0	159	29	3	15	8	0	0	1,744
4255	South, Paul	1.00%	42	0	4	0	0	21	0	0	2	0	0	0	69
4997	**Vacant**	1.00%	42	0	4	0	0	21	0	0	2	0	0	0	69
4992	**Vacant**	1.00%	308	8	25	0	0	159	29	3	15	8	0	0	1,744
4993	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	1,189
4994	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	1,189
4995	**Vacant**	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	1,189
4104	Gardner, Bryce W.	1.00%	352	10	27	0	0	182	26	4	17	8	0	0	1,985
4241	Scheneck Jr., Thomas	1.00%	352	10	27	0	0	182	29	4	17	8	0	0	1,988
4274	Toth, Christopher	1.00%	308	8	25	0	0	159	28	3	15	8	0	0	1,743
4246	Shonk, Kevin S.	1.00%	308	8	25	0	0	159	26	3	15	8	0	0	1,741
4320	Zormeier, Richard	1.00%	42	0	4	0	0	21	0	0	2	0	0	0	69
4234	Reeve Jr., David C.	1.00%	308	8	25	0	0	159	26	3	15	8	0	0	1,741
4049	Brown, Randy	1.00%	42	0	4	0	0	21	0	0	2	0	0	0	69
TOTALS:	26		5,878	153	467	0	0	3,033	461	58	287	136	0	0	35,920
GRAND TOTALS: 26			5,878	153	467	0	0	3,033	461	58	287	136	0	0	35,920



City of South Tucson
 FY 2011-12 Tentative Budget
 STONEGARDEN POLICE GRANT
 2009 STONE GARDEN GRANT EXP

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
266-1010-710-430	Authorized Expenditures	26,065	90,000	90,000	0
TOTAL CAPITAL OUTLAY		26,065	90,000	90,000	0
TOTAL 2009 STONE GARDEN GRANT EXP		26,065	90,000	90,000	0



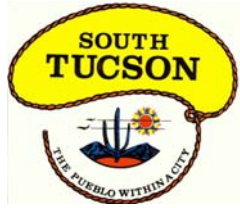
City of South Tucson
 FY 2011-12 Tentative Budget
 STONEGARDEN POLICE GRANT
 2010 STONE GARDEN GRANT EXP

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
266-1011-710-430	Authorized Expenditures	4,852	100,000	100,000	0
TOTAL CAPITAL OUTLAY		4,852	100,000	100,000	0
TOTAL 2010 STONE GARDEN GRANT EXP		4,852	100,000	100,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 CNA POLICE GRANT
 CNA GRANT REVENUES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
267-0000-450-101	Grant Revenue	0	80,000	80,000	0
TOTAL GRANT REVENUES		0	80,000	80,000	0
TOTAL CNA GRANT REVENUES		0	80,000	80,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
CNA POLICE GRANT
CNA GRANT EXPENDITURES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
267-1000-510-111	Salaries	0	33,969	30,526	(3,443)
267-1000-510-112	Overtime	0	849	841	(8)
267-1000-510-113	FICA	0	2,159	1,944	(215)
267-1000-510-114	State Retirement	0	17,500	15,765	(1,735)
267-1000-510-116	Health Insurance	0	2,981	3,238	257
267-1000-510-117	Workers Compensation	0	1,666	1,500	(166)
267-1000-510-118	Uniform/Shoe Allowance	0	800	792	(8)
267-1000-510-121	Medicare	0	505	454	(51)
TOTAL SALARIES AND BENEFITS		0	60,429	55,060	(5,369)
<u>OPERATING EXPENSES</u>					
267-1000-610-280	Miscellaneous Expense	0	19,571	24,940	5,369
TOTAL OPERATING EXPENSES		0	19,571	24,940	5,369
TOTAL CNA GRANT EXPENDITURES		0	80,000	80,000	0

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
<u>267-1000-510-000</u>																
4991	**Vacant**	99.00%	30,526	841	2,398	0	0	15,765	2,919	319	1,500	792	0	0	55,060	
TOTALS:			1	30,526	841	2,398	0	0	15,765	2,919	319	1,500	792	0	0	55,060
GRAND TOTALS:			1	30,526	841	2,398	0	0	15,765	2,919	319	1,500	792	0	0	55,060



City of South Tucson
 FY 2011-12 Tentative Budget
 GITEM POLICE GRANT
 GITEM GRANT REVENUES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
268-0000-450-101	Grant Revenue	0	60,429	80,000	19,571
TOTAL GRANT REVENUES		0	60,429	80,000	19,571
TOTAL GITEM GRANT REVENUES		0	60,429	80,000	19,571



City of South Tucson
 FY 2011-12 Tentative Budget
GITEM POLICE GRANT
GITEM GRANT EXPENDITURES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
268-1000-510-111	Salaries	0	33,969	30,834	(3,135)
268-1000-510-112	Overtime	0	849	849	0
268-1000-510-113	FICA	0	2,159	1,964	(195)
268-1000-510-114	State Retirement	0	17,500	15,924	(1,576)
268-1000-510-116	Health Insurance	0	2,981	3,270	289
268-1000-510-117	Workers Compensation	0	1,666	1,515	(151)
268-1000-510-118	Uniform/Shoe Allowance	0	800	800	0
268-1000-510-121	Medicare	0	505	459	(46)
TOTAL SALARIES AND BENEFITS		0	60,429	55,615	(4,814)
<u>OPERATING EXPENSES</u>					
268-1000-610-280	Miscellaneous Expense	0	0	24,385	24,385
TOTAL OPERATING EXPENSES		0	0	24,385	24,385
TOTAL GITEM GRANT EXPENDITURES		0	60,429	80,000	19,571

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
<u>268-1000-510-000</u>																
4993	**Vacant**	100.00%	30,834	849	2,423	0	0	15,924	2,948	322	1,515	800	0	0	55,615	
TOTALS:			1	30,834	849	2,423	0	0	15,924	2,948	322	1,515	800	0	0	55,615
GRAND TOTALS:			1	30,834	849	2,423	0	0	15,924	2,948	322	1,515	800	0	0	55,615



City of South Tucson
 FY 2011-12 Tentative Budget
 COPS (CHRP) POLICE GRANT
 COPS SALARY GRANT - REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
269-0000-450-101	Grant Revenue	46,781	60,429	55,060	(5,369)
TOTAL GRANT REVENUES		46,781	60,429	55,060	(5,369)
TOTAL COPS SALARY GRANT - REVENUE		46,781	60,429	55,060	(5,369)



City of South Tucson
 FY 2011-12 Tentative Budget
 COPS (CHRP) POLICE GRANT
 COPS SALARY GRANT - EXPENDITUR

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
269-1000-510-111	Salaries	30,242	33,969	30,526	(3,443)
269-1000-510-112	Overtime	1,843	849	841	(8)
269-1000-510-113	FICA	1,896	2,159	1,944	(215)
269-1000-510-114	State Retirement	14,564	17,500	15,765	(1,735)
269-1000-510-116	Health Insurance	1,339	2,981	3,238	257
269-1000-510-117	Workers Compensation	293	1,666	1,500	(166)
269-1000-510-118	Uniform/Shoe Allow	375	800	792	(8)
269-1000-510-121	Medicare	443	505	454	(51)
TOTAL SALARIES AND BENEFITS		50,995	60,429	55,060	(5,369)
TOTAL COPS SALARY GRANT - EXPENDITUR		50,995	60,429	55,060	(5,369)

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
<u>269-1000-510-000</u>																
4992	**Vacant**	99.00%	30,526	841	2,398	0	0	15,765	2,919	319	1,500	792	0	0	55,060	
TOTALS:			1	30,526	841	2,398	0	0	15,765	2,919	319	1,500	792	0	0	55,060
GRAND TOTALS:			1	30,526	841	2,398	0	0	15,765	2,919	319	1,500	792	0	0	55,060



City of South Tucson
 FY 2011-12 Tentative Budget
 CDBG 2006
 CDBG 2006 REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
307-0000-450-101	Grant Revenue	0	714	714	0
TOTAL GRANT REVENUES		0	714	714	0
TOTAL CDBG 2006 REVENUE		0	714	714	0



City of South Tucson
 FY 2011-12 Tentative Budget
 CDBG 2006
 CDBG 2006 EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT PROJECTS</u>					
307-1000-800-152	Economic Development Brochure	0	688	688	0
307-1000-800-153	Sign Replacement	0	26	26	0
TOTAL GRANT PROJECTS		0	714	714	0
TOTAL CDBG 2006 EXPENSES		0	714	714	0



City of South Tucson
 FY 2011-12 Tentative Budget
 CDBG 2008
 CDBG 2008 REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
309-0000-450-101	Grant Revenue	8,150	44,586	9,500	(35,086)
TOTAL GRANT REVENUES		8,150	44,586	9,500	(35,086)
TOTAL CDBG 2008 REVENUE		8,150	44,586	9,500	(35,086)



City of South Tucson
 FY 2011-12 Tentative Budget
 CDBG 2008
 CDBG 2008 EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT PROJECTS</u>					
309-1000-800-107	Fire Department	0	34,586	0	(34,586)
309-1000-800-111	Community Cleanup	473	10,000	9,500	(500)
TOTAL GRANT PROJECTS		473	44,586	9,500	(35,086)
TOTAL CDBG 2008 EXPENSES		473	44,586	9,500	(35,086)



City of South Tucson
 FY 2011-12 Tentative Budget
 CDBG 2009
 CDBG 2009 REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
310-0000-450-101	Grant Revenue	110,939	217,459	80,500	(136,959)
TOTAL GRANT REVENUES		110,939	217,459	80,500	(136,959)
TOTAL CDBG 2009 REVENUE		110,939	217,459	80,500	(136,959)



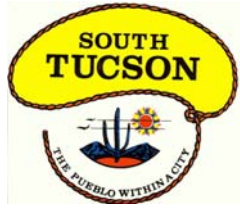
City of South Tucson
 FY 2011-12 Tentative Budget
 CDBG 2009
 CDBG 2009 EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
310-1000-510-111	Salaries	17,288	0	0	0
310-1000-510-112	Overtime	1,116	0	0	0
310-1000-510-113	FICA	1,118	0	0	0
310-1000-510-114	State Retirement	9,863	0	0	0
310-1000-510-116	Health Insurance	901	0	0	0
310-1000-510-117	Workers Compensation	686	0	0	0
310-1000-510-118	Uniform/Shoe Allowance	280	0	0	0
310-1000-510-121	Medicare	261	0	0	0
TOTAL SALARIES AND BENEFITS		31,513	0	0	0
<u>GRANT PROJECTS</u>					
310-1000-800-100	South Tucson Youth Programs	-48,638	-52,165	0	52,165
310-1000-800-101	Crime/Gang Prev	619	30,294	0	(30,294)
310-1000-800-102	Emergency Home Repair	0	70,000	70,000	0
310-1000-800-107	Fire Department	30,331	55,000	500	(54,500)
310-1000-800-111	Comunity Cleanup	0	10,000	10,000	0
TOTAL GRANT PROJECTS		-17,688	113,129	80,500	(32,629)
TOTAL CDBG 2009 EXPENSES		13,825	113,129	80,500	(32,629)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 CDBG 2010 REVENUES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
311-0000-450-101	GRANT REVENUE	85,169	395,000	182,600	(212,400)
TOTAL GRANT REVENUES		85,169	395,000	182,600	(212,400)
TOTAL CDBG 2010 REVENUES		85,169	395,000	182,600	(212,400)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 CDBG 2010 EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
311-1000-510-111	Salaries	71,857	95,671	0	(95,671)
311-1000-510-112	Overtime	3,863	1,015	0	(1,015)
311-1000-510-113	FICA	4,569	5,995	0	(5,995)
311-1000-510-114	State Retirement	15,477	26,335	0	(26,335)
311-1000-510-116	Health Insurance	4,710	7,133	0	(7,133)
311-1000-510-117	Workers Compensation	806	2,192	0	(2,192)
311-1000-510-118	Uniform/Shoe Allowance	250	800	0	(800)
311-1000-510-119	ICMA 401A	0	563	0	(563)
311-1000-510-120	Car Allowance	0	488	0	(488)
311-1000-510-121	Medicare	1,069	1,403	0	(1,403)
TOTAL SALARIES AND BENEFITS		102,601	141,595	0	(141,595)
<u>GRANT PROJECTS</u>					
311-1000-800-100	South Tucson Youth Programs	74,987	115,000	19,000	(96,000)
311-1000-800-101	Crime/Gang Prev	605	3,405	28,600	25,195
311-1000-800-102	Emergency Home Repair	0	70,000	70,000	0
311-1000-800-107	Fire Department	0	55,000	55,000	0
311-1000-800-111	Comunity Cleanup	0	10,000	10,000	0
TOTAL GRANT PROJECTS		75,592	253,405	182,600	(70,805)
TOTAL CDBG 2010 EXPENSES		178,193	395,000	182,600	(212,400)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 CDBG 2011 REVENUES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
312-0000-450-101	GRANT REVENUE	0	0	351,800	351,800
TOTAL GRANT REVENUES		0	0	351,800	351,800
TOTAL CDBG 2011 REVENUES		0	0	351,800	351,800



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 CDBG 2011 EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
312-1000-510-111	Salaries	0	0	80,120	80,120
312-1000-510-112	Overtime	0	0	974	974
312-1000-510-113	FICA	0	0	5,028	5,028
312-1000-510-114	State Retirement	0	0	23,075	23,075
312-1000-510-116	Health Insurance	0	0	6,116	6,116
312-1000-510-117	Workers Compensation	0	0	1,903	1,903
312-1000-510-118	Uniform/Shoe Allowance	0	0	768	768
312-1000-510-120	Car Allowance	0	0	1,685	1,685
312-1000-510-121	Medicare	0	0	1,176	1,176
TOTAL SALARIES AND BENEFITS		0	0	120,845	120,845
<u>OPERATING EXPENSES</u>					
312-1000-610-280	Miscellaneous Expense	0	0	726	726
TOTAL OPERATING EXPENSES		0	0	726	726
<u>GRANT PROJECTS</u>					
312-1000-800-100	South Tucson Youth Programs	0	0	115,325	115,325
312-1000-800-101	Crime/Gang Prev	0	0	229	229
312-1000-800-102	Emergency Home Repair	0	0	58,800	58,800
312-1000-800-106	Graffiti Abatement	0	0	1,275	1,275
312-1000-800-107	Fire Department	0	0	46,200	46,200
312-1000-800-111	Comunity Cleanup	0	0	8,400	8,400
TOTAL GRANT PROJECTS		0	0	230,229	230,229
TOTAL CDBG 2011 EXPENSES		0	0	351,800	351,800

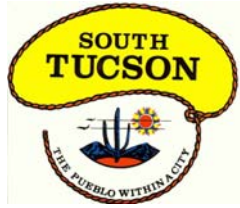
City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
312-1000-510-000																
1017	Licea, Josue	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0	
1025	Aguirre, Lourdes	37.00%	13,253	0	1,014	0	1,425	0	975	95	48	0	0	0	16,810	
1130	Salomon, Sylvia Mari	40.00%	16,339	0	1,250	0	1,756	0	1,054	118	60	0	0	0	20,577	
1160	Villa, Ruben	30.00%	15,163	0	1,160	0	1,630	0	884	109	56	0	1,685	0	20,687	
4050	Cajas, Edward	96.00%	35,365	974	2,780	0	0	18,264	2,531	350	1,739	768	0	0	62,771	
TOTALS:			5	80,120	974	6,204	0	4,811	18,264	5,444	672	1,903	768	1,685	0	120,845
GRAND TOTALS: 5			80,120	974	6,204	0	4,811	18,264	5,444	672	1,903	768	1,685	0	120,845	



City of South Tucson
 FY 2011-12 Tentative Budget
 EDA GRANT
 EDA GRANT REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
325-0000-450-101	Grant Revenue	11,572	74,587	75,000	413
TOTAL GRANT REVENUES		11,572	74,587	75,000	413
TOTAL EDA GRANT REVENUE		11,572	74,587	75,000	413



City of South Tucson
 FY 2011-12 Tentative Budget
 EDA GRANT
 EDA GRANT EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
325-1000-510-111	Salaries	40,080	55,583	51,264	(4,319)
325-1000-510-113	FICA	2,410	3,446	3,178	(268)
325-1000-510-114	State Retirement	3,705	5,474	5,511	37
325-1000-510-116	Health Insurance	2,899	4,110	3,956	(154)
325-1000-510-117	Workers Compensation	108	204	188	(16)
325-1000-510-121	Medicare	562	806	743	(63)
TOTAL SALARIES AND BENEFITS		49,764	69,623	64,840	(4,783)
<u>OPERATING EXPENSES</u>					
325-1000-610-225	Training and Travel	90	0	0	0
325-1000-610-350	Operating Supplies	964	4,964	10,160	5,196
TOTAL OPERATING EXPENSES		1,054	4,964	10,160	5,196
TOTAL EDA GRANT EXPENSES		50,818	74,587	75,000	413

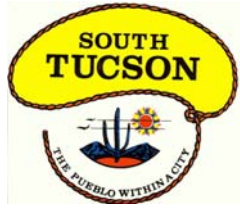
City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
325-1000-510-000															
1036	Gastelum, Joel	28.00%	8,240	0	630	0	886	0	774	59	30	0	0	0	10,619
1045	Serna, Enrique G.	10.00%	4,881	0	374	0	525	0	264	35	18	0	0	0	6,097
1122	Salaz, Richard	7.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1160	Villa, Ruben	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1071	Jensen, Michael D.	100.00%	26,153	0	2,000	0	2,811	0	2,636	188	96	0	0	0	33,884
1041	Fontes, Marcela	100.00%	11,990	0	917	0	1,289	0	0	0	44	0	0	0	14,240
TOTALS:	6		51,264	0	3,921	0	5,511	0	3,674	282	188	0	0	0	64,840
GRAND TOTALS: 6			51,264	0	3,921	0	5,511	0	3,674	282	188	0	0	0	64,840



City of South Tucson
 FY 2011-12 Tentative Budget
DRUG FREE COMMUNITIES
DRUG FREE COMMUNITIES REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
327-0000-450-104	Grant Revenue 08-09	49,123	0	0	0
327-0000-450-105	Grant Revenue 09-10	0	60,000	0	(60,000)
TOTAL GRANT REVENUES		49,123	60,000	0	(60,000)
TOTAL DRUG FREE COMMUNITIES REVENUE		49,123	60,000	0	(60,000)



City of South Tucson
 FY 2011-12 Tentative Budget
DRUG FREE COMMUNITIES
DRUG FREE COMMUNIES 06-07

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
327-1050-510-111	Salaries	134	0	0	0
327-1050-510-113	FICA	8	0	0	0
327-1050-510-114	State Retirement	13	0	0	0
327-1050-510-121	Medicare	2	0	0	0
TOTAL SALARIES AND BENEFITS		157	0	0	0
TOTAL DRUG FREE COMMUNIES 06-07		157	0	0	0



City of South Tucson
 FY 2011-12 Tentative Budget
DRUG FREE COMMUNITIES
DRUG FREE COMMUNIES 08-09

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
327-1070-510-111	Salaries	13	0	0	0
327-1070-510-113	FICA	1	0	0	0
327-1070-510-114	State Retirement	1	0	0	0
327-1070-510-116	Health Insurance	1	0	0	0
TOTAL SALARIES AND BENEFITS		16	0	0	0
TOTAL DRUG FREE COMMUNIES 08-09		16	0	0	0



City of South Tucson
 FY 2011-12 Tentative Budget
DRUG FREE COMMUNITIES
DRUG FREE COMMUNIES 09-10

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
327-1080-510-111	Salaries	4,972	21,612	0	(21,612)
327-1080-510-113	FICA	307	1,340	0	(1,340)
327-1080-510-114	State Retirement	473	2,129	0	(2,129)
327-1080-510-116	Health Insurance	55	382	0	(382)
327-1080-510-117	Workers Compensation	13	79	0	(79)
327-1080-510-121	Medicare	72	314	0	(314)
TOTAL SALARIES AND BENEFITS		5,892	25,856	0	(25,856)
<u>OPERATING EXPENSES</u>					
327-1080-610-225	Training and Travel	1,200	0	0	0
327-1080-610-270	Contracts	35,176	25,000	0	(25,000)
327-1080-610-285	Program Activities	4,800	9,144	0	(9,144)
327-1080-610-350	Operating Supplies	1,244	0	0	0
TOTAL OPERATING EXPENSES		42,420	34,144	0	(34,144)
TOTAL DRUG FREE COMMUNIES 09-10		48,312	60,000	0	(60,000)



City of South Tucson
 FY 2011-12 Tentative Budget
CAPITAL PROJECTS
CAPITAL PROJECTS - REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
329-0000-450-118	PAG#33.05 S Tuc Roadway Maint	0	212,000	776,000	564,000
329-0000-450-124	PAG#52.09 - ARRA STIMULUS 29TH	0	581,000	581,000	0
329-0000-450-126	PAG#70.09 - PDAF 6TH AVE LIGHT	0	50,000	50,000	0
329-0000-450-127	PAG#56.10 - PAVEMENT PRESERVATIO	0	0	17,000	17,000
TOTAL GRANT REVENUES		0	843,000	1,424,000	581,000
TOTAL CAPITAL PROJECTS - REVENUE		0	843,000	1,424,000	581,000



City of South Tucson
 FY 2011-12 Tentative Budget
CAPITAL PROJECTS
PAG# 881.00 - I-10 / SOUTH 4TH

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
329-5037-510-111	Salaries	18	0	0	0
329-5037-510-113	FICA	1	0	0	0
329-5037-510-114	State Retirement	2	0	0	0
329-5037-510-116	State Retirement	2	0	0	0
TOTAL SALARIES AND BENEFITS		23	0	0	0
TOTAL PAG# 881.00 - I-10 / SOUTH 4TH		23	0	0	0

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>329-5037-510-000</u>															
1036	Gastelum, Joel	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1045	Serna, Enrique G.	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1090	Moreno, Veronica	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1122	Salaz, Richard	11.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
1160	Villa, Ruben	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5015	Garcia, Rey	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5019	Noperi, Loretta	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
5030	Lopez, Angel	0.00%	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS:			8	0	0	0	0	0	0	0	0	0	0	0	0
GRAND TOTALS: 8			0	0	0	0	0	0	0	0	0	0	0	0	0

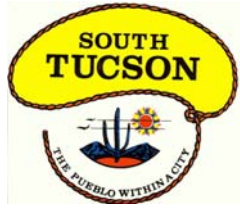


City of South Tucson
 FY 2011-12 Tentative Budget
CAPITAL PROJECTS
PAG# 33.05 - S TUC ROADWAY MAI

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
329-5068-510-111	Salaries	0	0	8,989	8,989
329-5068-510-113	FICA	0	0	557	557
329-5068-510-114	State Retirement	0	0	966	966
329-5068-510-116	Health Insurance	0	0	910	910
329-5068-510-117	Workers Compensation	0	0	33	33
329-5068-510-121	Medicare	0	0	130	130
TOTAL SALARIES AND BENEFITS		0	0	11,585	11,585
<u>CAPITAL OUTLAY</u>					
329-5068-710-430	Construction	0	212,000	764,415	552,415
TOTAL CAPITAL OUTLAY		0	212,000	764,415	552,415
TOTAL PAG# 33.05 - S TUC ROADWAY MAI		0	212,000	776,000	564,000

City of South Tucson
 FY 2011-12
 Salary Budget - Funding Allocations

NUM	NAME		ANNUAL	OVERTIME	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
<u>329-5068-510-000</u>															
1036	Gastelum, Joel	30.00%	8,989	0	687	0	966	0	845	65	33	0	0	0	11,585
TOTALS:			1	8,989	0	687	0	966	0	845	65	33	0	0	11,585
GRAND TOTALS:			1	8,989	0	687	0	966	0	845	65	33	0	0	11,585



City of South Tucson
 FY 2011-12 Tentative Budget
CAPITAL PROJECTS
PAG#52.09 - ARRA STIMULUS-29TH

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
329-5070-610-277	Contract Administration	0	191,242	191,242	0
TOTAL OPERATING EXPENSES		0	191,242	191,242	0
<u>CAPITAL OUTLAY</u>					
329-5070-710-430	Construction	0	389,758	389,758	0
TOTAL CAPITAL OUTLAY		0	389,758	389,758	0
TOTAL PAG#52.09 - ARRA STIMULUS-29TH		0	581,000	581,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
CAPITAL PROJECTS
PAG#70.09 - PDAF - 6TH AV LGHT

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
329-5072-610-276	Design	0	50,000	50,000	0
TOTAL OPERATING EXPENSES		0	50,000	50,000	0
TOTAL PAG#70.09 - PDAF - 6TH AV LGHT		0	50,000	50,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
CAPITAL PROJECTS
PAG#56.10 - PAVEMENT PRESERVAT

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
329-5073-710-430	Construction	0	0	17,000	17,000
TOTAL CAPITAL OUTLAY		0	0	17,000	17,000
TOTAL PAG#56.10 - PAVEMENT PRESERVAT		0	0	17,000	17,000



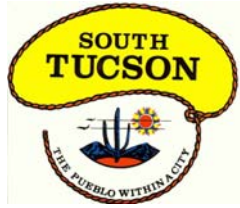
City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 EECBG GRANT REVENUE - RFI-016

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
334-0000-450-101	Az Dept of Commerce #I016-1055	63,940	71,336	0	(71,336)
TOTAL GRANT REVENUES		63,940	71,336	0	(71,336)
TOTAL EECBG GRANT REVENUE - RFI-016		63,940	71,336	0	(71,336)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 EECBG GRANT EXPENSES - RFI-016

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
334-1000-510-111	Salaries	1,599	5,560	0	(5,560)
334-1000-510-113	FICA	89	346	0	(346)
334-1000-510-114	State Retirement	158	548	0	(548)
334-1000-510-116	Health Insurance	74	416	0	(416)
334-1000-510-117	Workers Compensation	4	21	0	(21)
334-1000-510-119	ICMA 401A	0	150	0	(150)
334-1000-510-120	Car Allowance	0	130	0	(130)
334-1000-510-121	Medicare	21	80	0	(80)
TOTAL SALARIES AND BENEFITS		1,945	7,251	0	(7,251)
<u>CAPITAL OUTLAY</u>					
334-1000-710-430	Az Dept of Commerce #I016-1055	63,940	64,085	0	(64,085)
TOTAL CAPITAL OUTLAY		63,940	64,085	0	(64,085)
TOTAL EECBG GRANT EXPENSES - RFI-016		65,885	71,336	0	(71,336)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 EECBG GRANT REVENUE - G032-10

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
335-0000-450-101	Az Dept of Commerce #G032-1023	0	93,421	0	(93,421)
TOTAL GRANT REVENUES		0	93,421	0	(93,421)
TOTAL EECBG GRANT REVENUE - G032-10		0	93,421	0	(93,421)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 EECBG GRANT EXPENSES - G032-10

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
335-1000-510-111	Salaries	1,368	8,173	0	(8,173)
335-1000-510-113	FICA	79	507	0	(507)
335-1000-510-114	State Retirement	23	806	0	(806)
335-1000-510-116	Health Insurance	37	596	0	(596)
335-1000-510-117	Workers Compensation	4	95	0	(95)
335-1000-510-121	Medicare	19	119	0	(119)
TOTAL SALARIES AND BENEFITS		1,530	10,296	0	(10,296)
<u>CAPITAL OUTLAY</u>					
335-1000-710-430	Az Dept of Commerce #G032-1023	0	83,125	0	(83,125)
TOTAL CAPITAL OUTLAY		0	83,125	0	(83,125)
TOTAL EECBG GRANT EXPENSES - G032-10		1,530	93,421	0	(93,421)



City of South Tucson
 FY 2011-12 Tentative Budget
 GRANT OPPORTUNITY ACCOUNT
 GRANT OPP REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
340-0000-450-104	Misc. County Grants	0	100,000	100,000	0
340-0000-450-105	Misc. State Grants	0	100,000	100,000	0
340-0000-450-106	Misc. Federal Grants	0	150,000	150,000	0
340-0000-450-107	Misc. Local Grants	68,557	100,000	100,000	0
TOTAL GRANT REVENUES		68,557	450,000	450,000	0
TOTAL GRANT OPP REVENUE		68,557	450,000	450,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 GRANT OPPORTUNITY ACCOUNT
 GRANT OPP COUNTY EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
340-5040-710-430	Improvements	0	100,000	100,000	0
TOTAL CAPITAL OUTLAY		0	100,000	100,000	0
TOTAL GRANT OPP COUNTY EXPENSES		0	100,000	100,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 GRANT OPPORTUNITY ACCOUNT
 GRANT OPP STATE EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
340-5050-710-430	Improvements	0	100,000	100,000	0
TOTAL CAPITAL OUTLAY		0	100,000	100,000	0
TOTAL GRANT OPP STATE EXPENSES		0	100,000	100,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 GRANT OPPORTUNITY ACCOUNT
 GRANT OPP FEDERAL EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
340-5060-710-430	Improvements	0	150,000	150,000	0
TOTAL CAPITAL OUTLAY		0	150,000	150,000	0
TOTAL GRANT OPP FEDERAL EXPENSES		0	150,000	150,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 GRANT OPPORTUNITY ACCOUNT
 GRANT OPP LOCAL EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
340-5070-710-430	Improvements	70,095	100,000	100,000	0
TOTAL CAPITAL OUTLAY		70,095	100,000	100,000	0
TOTAL GRANT OPP LOCAL EXPENSES		70,095	100,000	100,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 NEIGHBORHOOD REINVESTMENT PROG
 NEIGHBORHOOD REINV PROG REV

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
341-0000-450-101	Grant Revenue	0	30,000	425,000	395,000
TOTAL GRANT REVENUES		0	30,000	425,000	395,000
TOTAL NEIGHBORHOOD REINV PROG REV		0	30,000	425,000	395,000



City of South Tucson
 FY 2011-12 Tentative Budget
 NEIGHBORHOOD REINVESTMENT PROG
 NEIGHBORHOOD REINV PROG EXP

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
341-1000-710-430	Improvements	0	30,000	425,000	395,000
TOTAL CAPITAL OUTLAY		0	30,000	425,000	395,000
TOTAL NEIGHBORHOOD REINV PROG EXP		0	30,000	425,000	395,000



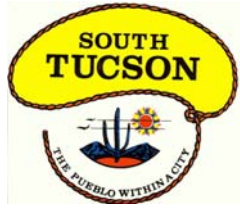
City of South Tucson
 FY 2011-12 Tentative Budget
 YOUTH ART PROJECTS
 YOUTH ART PROJECT REVENUES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
342-0000-450-110	2010 GRANT REVENUE	0	50,000	50,000	0
TOTAL GRANT REVENUES		0	50,000	50,000	0
TOTAL YOUTH ART PROJECT REVENUES		0	50,000	50,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 YOUTH ART PROJECTS
 2010 YOUTH ART PROJECT EXP

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
342-2010-710-430	2001 Authorized Expenditures	0	50,000	50,000	0
TOTAL CAPITAL OUTLAY		0	50,000	50,000	0
TOTAL 2010 YOUTH ART PROJECT EXP		0	50,000	50,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 HOMELAND SEC GRANTS REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
355-0000-450-101	Grant Revenue - Fire	0	50,000	0	(50,000)
355-0000-450-102	Grant Revenue - Police	0	50,000	0	(50,000)
355-0000-450-103	Grant Revenue - Other	0	50,000	0	(50,000)
TOTAL GRANT REVENUES		0	150,000	0	(150,000)
TOTAL HOMELAND SEC GRANTS REVENUE		0	150,000	0	(150,000)



City of South Tucson
 FY 2011-12 Tentative Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 HOMELAND SEC GRANTS ADMIN

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
355-1000-710-430	Improvements	0	50,000	0	(50,000)
TOTAL CAPITAL OUTLAY		0	50,000	0	(50,000)
TOTAL HOMELAND SEC GRANTS ADMIN		0	50,000	0	(50,000)



City of South Tucson
 FY 2011-12 Tentative Budget
BIO-TERROR/HOMELAND SEC GRANTS
HOMELAND SEC GRANTS FIRE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>SALARIES AND BENEFITS</u>					
355-3000-510-111	Salaries	94	0	0	0
355-3000-510-114	State Retirement	19	0	0	0
355-3000-510-116	Health Insurance	6	0	0	0
355-3000-510-117	Workers Compensation	3	0	0	0
355-3000-510-121	Medicare	1	0	0	0
TOTAL SALARIES AND BENEFITS		123	0	0	0
<u>CAPITAL OUTLAY</u>					
355-3000-710-430	Improvements	0	50,000	0	(50,000)
TOTAL CAPITAL OUTLAY		0	50,000	0	(50,000)
TOTAL HOMELAND SEC GRANTS FIRE		123	50,000	0	(50,000)



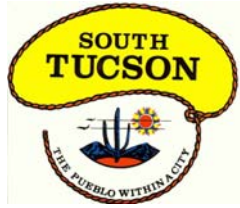
City of South Tucson
 FY 2011-12 Tentative Budget
 BIO-TERROR/HOMELAND SEC GRANTS
 HOMELAND SEC GRANTS POLICE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
355-4000-710-430	Improvements	0	50,000	0	(50,000)
TOTAL CAPITAL OUTLAY		0	50,000	0	(50,000)
TOTAL HOMELAND SEC GRANTS POLICE		0	50,000	0	(50,000)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 CDBG - COLONIA - REVENUES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
358-0000-450-101	Grant Revenue	0	0	100,000	100,000
TOTAL GRANT REVENUES		0	0	100,000	100,000
TOTAL CDBG - COLONIA - REVENUES		0	0	100,000	100,000



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 CDBG - COLONIA - EXPENDITURES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING RECEIPTS</u>					
358-1000-420-430	Authorized Expenditures	0	0	100,000	100,000
TOTAL OPERATING RECEIPTS		0	0	100,000	100,000
TOTAL CDBG - COLONIA - EXPENDITURES		0	0	100,000	100,000



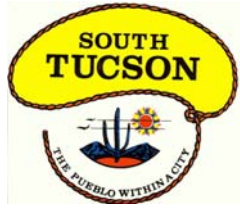
City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 P.R.I.D.E. GRANT REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
359-0000-450-101	Grant Revenue	0	25,000	15,800	(9,200)
TOTAL GRANT REVENUES		0	25,000	15,800	(9,200)
TOTAL P.R.I.D.E. GRANT REVENUE		0	25,000	15,800	(9,200)



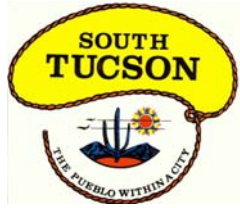
City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 P.R.I.D.E. GRANT EXPENDITURES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING RECEIPTS</u>					
359-1000-420-430	Authorized Expenditures	0	0	15,800	15,800
TOTAL OPERATING RECEIPTS		0	0	15,800	15,800
<u>SALARIES AND BENEFITS</u>					
359-1000-510-111	Salaries	7,061	19,563	0	(19,563)
359-1000-510-113	FICA	433	1,213	0	(1,213)
359-1000-510-114	State Retirement	695	1,927	0	(1,927)
359-1000-510-116	Health Insurance	612	1,775	0	(1,775)
359-1000-510-117	Workers Compensation	19	72	0	(72)
359-1000-510-121	Medicare	101	284	0	(284)
TOTAL SALARIES AND BENEFITS		8,921	24,834	0	(24,834)
<u>OPERATING EXPENSES</u>					
359-1000-610-225	Training and Travel	145	0	0	0
359-1000-610-280	Miscellaneous Expense	20	0	0	0
359-1000-610-350	Operating Supplies	575	0	0	0
TOTAL OPERATING EXPENSES		740	0	0	0
<u>TRANSFERS OUT</u>					
359-1000-750-500	Contingency	0	166	0	(166)
TOTAL TRANSFERS OUT		0	166	0	(166)
TOTAL P.R.I.D.E. GRANT EXPENDITURES		9,661	25,000	15,800	(9,200)



City of South Tucson
 FY 2011-12 Tentative Budget
EXPLORER PROGRAM
EXPLORER PROGRAM REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>MISCELLANEOUS REVENUES</u>					
360-0000-360-605	Miscellaneous Income	9,493	12,000	12,000	0
360-0000-360-615	Donations - Explorers	100	1,000	1,000	0
TOTAL MISCELLANEOUS REVENUES		9,593	13,000	13,000	0
<u>CHARGES FOR SERVICES</u>					
360-0000-370-701	Fees	0	2,000	2,000	0
TOTAL CHARGES FOR SERVICES		0	2,000	2,000	0
TOTAL EXPLORER PROGRAM REVENUE		9,593	15,000	15,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
EXPLORER PROGRAM
EXPLORER PROGRAM EXPENSE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
360-1000-610-225	Training and Travel	2,437	8,000	8,000	0
360-1000-610-270	Contracts	0	2,000	2,000	0
360-1000-610-280	Miscellaneous Expense	4,222	500	500	0
360-1000-610-350	Operating Supplies	1,518	4,500	4,500	0
TOTAL OPERATING EXPENSES		8,177	15,000	15,000	0
TOTAL EXPLORER PROGRAM EXPENSE		8,177	15,000	15,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 BROWNFIELDS 2007 GRANT
 BROWNFIELDS GRANT 2010 - REV

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
364-0000-450-101	Grant Revenue	171,787	400,000	228,213	(171,787)
TOTAL GRANT REVENUES		171,787	400,000	228,213	(171,787)
TOTAL BROWNFIELDS GRANT 2010 - REV		171,787	400,000	228,213	(171,787)



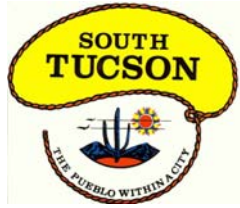
City of South Tucson
 FY 2011-12 Tentative Budget
BROWNFIELDS 2007 GRANT
BROWNFIELDS GRANT 2010 - EXP

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
364-1000-610-225	Training and Travel	2,448	14,400	11,952	(2,448)
364-1000-610-270	Contracts	187,703	377,300	207,970	(169,330)
364-1000-610-280	Miscellaneous Expense	9	8,300	8,291	(9)
TOTAL OPERATING EXPENSES		190,160	400,000	228,213	(171,787)
TOTAL BROWNFIELDS GRANT 2010 - EXP		190,160	400,000	228,213	(171,787)



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 BROWNFIELDS GRANT 2011 - REV

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
365-0000-450-101	Grant Revenue	0	0	400,000	400,000
TOTAL GRANT REVENUES		0	0	400,000	400,000
TOTAL BROWNFIELDS GRANT 2011 - REV		0	0	400,000	400,000



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 BROWNFIELDS GRANT 2011 - EXP

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
365-1000-610-225	Training and Travel	0	0	14,400	14,400
365-1000-610-270	Contracts	0	0	377,300	377,300
365-1000-610-280	Miscellaneous Expense	0	0	8,300	8,300
TOTAL OPERATING EXPENSES		0	0	400,000	400,000
TOTAL BROWNFIELDS GRANT 2011 - EXP		0	0	400,000	400,000



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 EPA JOB TRAINING GRNT 2011 - R

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>GRANT REVENUES</u>					
366-0000-450-101	Grant Revenue	0	0	300,000	300,000
TOTAL GRANT REVENUES		0	0	300,000	300,000
TOTAL EPA JOB TRAINING GRNT 2011 - R		0	0	300,000	300,000



City of South Tucson
 FY 2011-12 Tentative Budget
 HOUSING AUTHORITY - CIAP
 EPA JOB TRAINING GRNT 2011 - E

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
366-1000-610-225	Training and Travel	0	0	300,000	300,000
TOTAL OPERATING EXPENSES		0	0	300,000	300,000
TOTAL EPA JOB TRAINING GRNT 2011 - E		0	0	300,000	300,000



City of South Tucson
 FY 2011-12 Tentative Budget
 J.C.E.F FUND
 JCEF FUND REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>FINES AND PENALTIES</u>					
402-0000-340-402	JCEF	0	33,000	33,000	0
TOTAL FINES AND PENALTIES		0	33,000	33,000	0
TOTAL JCEF FUND REVENUE		0	33,000	33,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
 J.C.E.F FUND
 JCEF FUND EXPENSE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
402-1000-610-270	Contracts	3,243	0	0	0
402-1000-610-350	Operating Supplies	0	33,000	33,000	0
TOTAL OPERATING EXPENSES		3,243	33,000	33,000	0
TOTAL JCEF FUND EXPENSE		3,243	33,000	33,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
VOLUNTEER FIREFIGHTERS RELIEF
VOL FIRE PENTION REVENUE

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
730-0000-500-000	Estimated Revenue	0	9,000	9,000	0
TOTAL		0	9,000	9,000	0
TOTAL VOL FIRE PENTION REVENUE		0	9,000	9,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
VOLUNTEER FIREFIGHTERS RELIEF
VOL FIRE PENTION EXPENSES

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
730-1000-610-910	Pension Benefits	0	6,000	6,000	0
730-1000-610-920	Relief Benefits	0	3,000	3,000	0
TOTAL OPERATING EXPENSES		0	9,000	9,000	0
TOTAL VOL FIRE PENTION EXPENSES		0	9,000	9,000	0



City of South Tucson
 FY 2011-12 Tentative Budget
**VOLUNTEER FIREFIGHTERS RELIEF
 RESERVE FIRE**

NUMBER	DESCRIPTION	05/31/2011 ACTUAL	FY 10-11 PRIOR BUDGET	FY 11-12 TENTATIVE	+/-
<u>OPERATING EXPENSES</u>					
730-3750-610-910	Pension Benefits	14,241	0	0	0
730-3750-610-920	Relief Benefits	1,000	0	0	0
TOTAL OPERATING EXPENSES		15,241	0	0	0
TOTAL RESERVE FIRE		15,241	0	0	0

**City of South Tucson
FY 2011-12
Salary Budget**

POSITION CODE	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
<u>CITY CLERK</u>																	
Admin Clerk I	F--	18,938	0	0	0	18,938	1,449	0	2,036	0	2,636	136	69	0	0	0	25,264
Admin Clerk II	--U	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
City Clerk	F--	34,890	0	0	0	34,890	2,669	0	3,751	0	2,816	251	128	0	0	0	44,505
TOTALS: 3		53,828	0	0	0	53,828	4,118	0	5,787	0	5,452	387	197	0	0	0	69,769
<u>CITY MANAGER</u>																	
City Attorney	C--	72,971	0	0	0	72,971	0	0	0	0	0	0	0	0	0	0	72,971
City Manager	F--	48,810	0	0	0	48,810	3,734	0	5,247	0	2,636	351	179	0	0	0	60,957
TOTALS: 2		121,781	0	0	0	121,781	3,734	0	5,247	0	2,636	351	179	0	0	0	133,928
<u>CIVILIAN POLICE</u>																	
Admin Clerk III	F--	22,793	0	0	0	22,793	1,743	0	2,450	0	2,636	164	84	0	0	0	29,870
Admin Clerk III	F-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Admin Clerk III	P-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Police Captain	P--	14,400	0	0	0	14,400	1,102	0	1,548	0	0	0	689	0	0	0	17,739
TOTALS: 4		37,193	0	0	0	37,193	2,845	0	3,998	0	2,636	164	773	0	0	0	47,609
<u>DEVELOPMENT SERVICES</u>																	
Building Inspector	F--	28,641	0	0	0	28,641	2,191	0	3,079	0	2,636	206	105	0	0	0	36,858
TOTALS: 1		28,641	0	0	0	28,641	2,191	0	3,079	0	2,636	206	105	0	0	0	36,858
<u>FINANCE</u>																	
Accounting Clerk I	--U	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Accounting Clerk II	--U	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance Dir	F--	50,542	0	0	0	50,542	3,867	0	5,433	0	2,948	364	185	0	5,616	0	68,955
Finance Supervisor	F--	40,848	0	0	0	40,848	3,125	0	4,391	0	2,636	294	149	0	0	0	51,443
Grants Admin	F--	35,820	0	0	0	35,820	2,740	0	3,851	0	2,636	258	131	0	0	0	45,436
TOTALS: 5		127,210	0	0	0	127,210	9,732	0	13,675	0	8,220	916	465	0	5,616	0	165,834
<u>FIRE</u>																	
Admin Assistant	--U	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Battalion Chief	F--	41,673	0	0	4,237	45,910	666	0	0	9,701	2,636	400	1,903	975	0	0	62,191
Fire Captain	F--	41,673	0	0	4,237	45,910	666	0	0	9,701	2,948	400	1,903	975	0	0	62,503
Fire Captain	F--	41,673	0	0	4,237	45,910	666	0	0	9,701	2,636	400	1,903	975	0	0	62,191
Fire Chief	F--	55,839	0	0	0	55,839	810	0	0	11,799	2,948	502	2,316	975	0	0	75,189
Firefighter I	F-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Firefighter I	F-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Firefighter I	--U	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Firefighter I	--U	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Firefighter I	--U	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Firefighter I	F-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Firefighter I	F-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**City of South Tucson
FY 2011-12
Salary Budget**

POSITION CODE	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
Firefighter II	F-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Firefighter II	F-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTALS: 14		180,858	0	0	12,711	193,569	2,808	0	0	40,902	11,168	1,702	8,025	3,900	0	0	262,074
<u>FIRE RESERVE</u>																	
Firefighter I	R--	26,336	0	0	0	26,336	2,015	0	0	0	0	0	1,092	0	0	0	29,443
Firefighter I	R--	26,336	0	0	0	26,336	2,015	0	0	0	0	0	1,092	0	0	0	29,443
Firefighter I	R--	26,336	0	0	0	26,336	2,015	0	0	0	0	0	1,092	0	0	0	29,443
Firefighter I	R--	26,336	0	0	0	26,336	2,015	0	0	0	0	0	1,092	0	0	0	29,443
Firefighter I	R--	26,336	0	0	0	26,336	2,015	0	0	0	0	0	1,092	0	0	0	29,443
Firefighter I	R--	26,336	0	0	0	26,336	2,015	0	0	0	0	0	1,092	0	0	0	29,443
Firefighter I	R--	26,336	0	0	0	26,336	2,015	0	0	0	0	0	1,092	0	0	0	29,443
Firefighter I	R--	26,336	0	0	0	26,336	2,015	0	0	0	0	0	1,092	0	0	0	29,443
Firefighter I	R--	26,336	0	0	0	26,336	2,015	0	0	0	0	0	1,092	0	0	0	29,443
TOTALS: 9		237,024	0	0	0	237,024	18,135	0	0	0	0	0	9,828	0	0	0	264,987
<u>FLEET SERVICE</u>																	
Mechanic II	F--	34,268	0	0	0	34,268	2,622	0	3,684	0	2,636	247	1,388	0	0	0	44,845
TOTALS: 1		34,268	0	0	0	34,268	2,622	0	3,684	0	2,636	247	1,388	0	0	0	44,845
<u>HOUSING</u>																	
Admin Clerk I	F--	18,938	0	0	0	18,938	1,449	0	2,036	0	2,636	136	600	0	0	0	25,795
Building Maint I	F--	21,766	0	0	0	21,766	1,665	0	2,340	0	2,816	157	690	0	0	0	29,434
Building Maint I	F--	20,782	0	0	0	20,782	1,589	0	2,234	0	2,636	150	659	0	0	0	28,050
Grounds Maint	F--	18,076	0	0	0	18,076	1,383	0	1,943	0	2,636	130	573	0	0	0	24,741
Housing Director	F--V	40,944	0	0	0	40,944	3,133	0	4,401	0	2,636	295	1,299	0	0	0	52,708
Maint Supervisor	F--	31,341	0	0	0	31,341	2,397	0	3,369	0	2,756	226	994	0	0	0	41,083
Occupancy Spec	F--	20,782	0	0	0	20,782	1,589	0	2,234	0	2,636	150	659	0	0	0	28,050
Public Housing Spec.	F--	23,866	0	0	0	23,866	1,826	0	2,566	0	2,636	172	756	0	0	0	31,822
Ret Housing Director	P--	0	0	0	0	0	0	0	0	0	2,636	0	0	0	0	0	2,636
TOTALS: 9		196,495	0	0	0	196,495	15,031	0	21,123	0	24,024	1,416	6,230	0	0	0	264,319
<u>INFORMATION TECHNOLO</u>																	
I.T. Manager	F--	27,376	0	0	0	27,376	2,094	0	2,943	0	2,756	197	100	0	0	0	35,466
TOTALS: 1		27,376	0	0	0	27,376	2,094	0	2,943	0	2,756	197	100	0	0	0	35,466
<u>MAGISTRATE COURT</u>																	
Court Admin	F--	32,776	0	0	0	32,776	2,507	0	3,523	0	2,636	236	120	0	0	0	41,798
Court Clerk I	F--V	18,938	0	0	0	18,938	1,449	0	2,036	0	2,636	136	69	0	0	0	25,264
Court Clerk II	F--	18,938	0	0	0	18,938	1,449	0	2,036	0	2,636	136	69	0	0	0	25,264
Magistrate	F--	47,096	0	0	0	47,096	3,603	0	5,063	0	2,636	339	134	0	0	0	58,871
TOTALS: 4		117,748	0	0	0	117,748	9,008	0	12,658	0	10,544	847	392	0	0	0	151,197

**City of South Tucson
FY 2011-12
Salary Budget**

POSITION CODE	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
<u>MAYOR & COUNCIL</u>																	
Council Member	E--	2,400	0	0	0	2,400	184	715	0	0	0	0	9	0	0	0	3,308
Council Member	E--	2,400	0	0	0	2,400	184	715	0	0	0	0	9	0	0	0	3,308
Council Member	E--	2,400	0	0	0	2,400	184	715	0	0	0	0	9	0	0	0	3,308
Council Member	E--	2,400	0	0	0	2,400	184	715	0	0	0	0	9	0	0	0	3,308
Council Member	E--	2,400	0	0	0	2,400	184	715	0	0	0	0	9	0	0	0	3,308
Council Member	E--	2,400	0	0	0	2,400	184	715	0	0	0	0	9	0	0	0	3,308
Mayor	E--	4,800	0	0	0	4,800	368	1,430	0	0	0	0	17	0	0	0	6,615
TOTALS: 7		19,200	0	0	0	19,200	1,472	5,720	0	0	0	0	71	0	0	0	26,463
<u>PLANNING</u>																	
Planner 1	F--	29,964	0	0	0	29,964	2,292	0	3,221	0	2,816	216	110	0	0	0	38,619
Planner 1	P--	11,990	0	0	0	11,990	917	0	1,289	0	0	0	44	0	0	0	14,240
Planner 2	F--	26,153	0	0	0	26,153	2,000	0	2,811	0	2,636	188	96	0	0	0	33,884
Retired Planning Dir	P-	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTALS: 4		68,107	0	0	0	68,107	5,209	0	7,321	0	5,452	404	250	0	0	0	86,743
<u>POLICE</u>																	
Asst Chief of Police	P--	27,156	0	0	0	27,156	2,078	0	0	0	0	100	1,299	0	0	0	30,633
Detective	F--	35,249	0	0	2,330	36,220	2,771	0	0	18,204	2,636	354	1,732	800	0	0	64,076
Lieutenant	F--	40,208	0	0	2,657	41,315	3,161	0	0	20,765	2,948	389	1,976	800	0	0	72,904
Police Chief	F--	53,252	0	0	0	53,252	4,074	0	0	26,764	2,636	483	2,548	800	0	0	90,557
Police Officer	F--	35,249	0	0	2,330	36,220	2,771	0	0	18,204	2,636	354	1,732	800	0	0	64,076
Police Officer	F--	33,718	0	0	2,230	34,647	2,650	0	0	17,414	2,636	343	1,657	800	0	0	61,448
Police Officer	F--	33,718	0	0	2,230	34,647	2,650	0	0	17,414	2,636	343	1,657	800	0	0	61,448
Police Officer	F--	30,834	0	0	2,038	31,683	2,423	0	0	15,924	2,756	322	1,515	800	0	0	56,612
Police Officer	F--	30,834	0	0	2,038	31,683	2,423	0	0	15,924	2,636	322	1,515	800	0	0	56,492
Police Officer	F--	30,834	0	0	2,038	31,683	2,423	0	0	15,924	2,636	322	1,515	800	0	0	56,492
Police Officer	F--	30,834	0	0	2,038	31,683	2,423	0	0	15,924	2,636	322	1,515	800	0	0	56,492
Police Officer	F--	30,834	0	0	2,038	31,683	2,423	0	0	15,924	2,636	322	1,515	800	0	0	56,492
Police Officer	F--	30,834	0	0	2,038	31,683	2,423	0	0	15,924	2,636	322	1,515	800	0	0	56,492
Police Officer - CNA	F--V	30,834	0	0	2,038	31,683	2,423	0	0	15,924	2,948	322	1,515	800	0	0	56,804
Police Officer - GIT	F--V	30,834	0	0	2,038	31,683	2,423	0	0	15,924	2,948	322	1,515	800	0	0	56,804
Police Officer - GNT	F--V	30,834	0	0	2,038	31,683	2,423	0	0	15,924	2,948	322	1,515	800	0	0	56,804
Police Officer - RIC	F--V	30,834	0	0	2,038	31,683	2,423	0	0	15,924	2,948	322	1,515	800	0	0	56,804
Police Officer - RIC	F--V	30,834	0	0	2,038	31,683	2,423	0	0	15,924	2,948	322	1,515	800	0	0	56,804
Police Reserve	R--	4,246	0	0	0	4,246	325	0	0	2,134	0	0	203	0	0	0	6,908
Police Reserve	R--	4,246	0	0	0	4,246	325	0	0	2,134	0	0	203	0	0	0	6,908
Police Reserve	R--	4,246	0	0	0	4,246	325	0	0	2,134	0	0	203	0	0	0	6,908
Police Reserve	R--	4,246	0	0	0	4,246	325	0	0	2,134	0	0	203	0	0	0	6,908
Police Reserve	R--	4,246	0	0	0	4,246	325	0	0	2,134	0	0	203	0	0	0	6,908
Police Reserve	R--	4,246	0	0	0	4,246	325	0	0	2,134	0	0	203	0	0	0	6,908

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POSITION CODE	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
Police Reserve	R- 4,246	0	0	0	4,246	325	0	0	2,134	0	0	203	0	0	0	6,908
Sergeant	F-- 36,839	0	0	2,436	37,854	2,896	0	0	19,025	2,636	365	1,811	800	0	0	66,808
Sergeant	F-- 35,249	0	0	2,330	36,220	2,771	0	0	18,204	2,816	354	1,732	800	0	0	64,256
Sergeant	F-- 35,249	0	0	2,330	36,220	2,771	0	0	18,204	2,948	354	1,732	800	0	0	64,388
Sergeant	F-- 35,249	0	0	2,330	36,220	2,771	0	0	18,204	2,948	354	1,732	800	0	0	64,388
TOTALS: 29	770,032	0	0	43,621	788,206	60,292	0	0	382,504	58,152	7,335	37,694	16,800	0	0	1,376,430
<u>PUBLIC WORKS</u>																
Building Maint I	F-- 21,766	0	0	0	21,766	1,665	0	2,340	0	2,636	157	1,841	0	0	0	30,405
Crew Worker I	F-- 24,985	0	0	0	24,985	1,911	0	2,686	0	2,816	180	2,113	0	0	0	34,691
Crew Worker I	F-- 23,866	0	0	0	23,866	1,826	0	2,566	0	2,636	172	2,018	0	0	0	33,084
Crew Worker I	F-- 22,793	0	0	0	22,793	1,743	0	2,450	0	2,636	164	2,625	0	0	0	32,411
Crew Worker I	F-- 22,793	0	0	0	22,793	1,743	0	2,450	0	2,636	164	1,928	0	0	0	31,714
Crew Worker I	F- 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Crew Worker I	P-- 11,990	0	0	0	11,990	917	0	1,289	0	0	0	1,014	0	0	0	15,210
Crew Worker I	F- 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Crew Worker I	F- 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Crew Worker I	F- 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Crew Worker I	F- 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Planning Intern	P-- 12,556	0	0	0	12,556	960	0	1,350	0	0	0	46	0	0	0	14,912
TOTALS: 12	140,749	0	0	0	140,749	10,765	0	15,131	0	13,360	837	11,585	0	0	0	192,427
<u>PUBLIC WORKS ADMIN</u>																
Admin Clerk III	F- 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works Dir	F-- 44,227	0	0	0	44,227	3,383	0	4,754	0	2,636	318	3,740	0	0	0	59,058
TOTALS: 2	44,227	0	0	0	44,227	3,383	0	4,754	0	2,636	318	3,740	0	0	0	59,058
TOTALS: 107	2,204,737	0	0	56,332	2,235,622	153,439	5,720	99,400	423,406	152,308	15,327	81,022	20,700	5,616	0	3,218,007

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AMOUNTS

EMPLOYEE	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	
CITY CLERK																													
1151	Admin Clerk I	90%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	22,737	2,528	0	0	0	0	0	0	0	0	0	0	0	25,265	
1090	City Clerk	90%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	40,060	4,451	0	0	0	0	0	0	0	0	0	0	0	44,511	
															62,797	6,979	0	0	0	0	0	0	0	0	0	0	0	0	69,776
CITY MANAGER																													
6550	City Attorney	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	72,971	0	0	0	0	0	0	0	0	0	0	0	0	72,971	
1045	City Manager	90%	0%	0%	10%	0%	0%	0%	0%	0%	0%	0%	0%	100%	54,860	0	0	6,097	0	0	0	0	0	0	0	0	0	60,957	
															127,831	0	0	6,097	0	0	0	0	0	0	0	0	0	0	133,928
CIVILIAN POLICE																													
4530	Admin Clerk III	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	29,870	0	0	0	0	0	0	0	0	0	0	0	0	29,870	
4526	Police Captain	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	17,739	0	0	0	0	0	0	0	0	0	0	0	0	17,739	
															47,609	0	0	0	0	0	0	0	0	0	0	0	0	0	47,609
DEVELOPMENT SERVICES																													
1017	Building Inspector	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	36,858	0	0	0	0	0	0	0	0	0	0	0	0	36,858	
															36,858	0	0	0	0	0	0	0	0	0	0	0	0	0	36,858
FINANCE																													
1160	Finance Dir	45%	20%	5%	0%	0%	0%	0%	0%	30%	0%	0%	0%	100%	31,029	13,792	3,448	0	0	0	0	0	20,687	0	0	0	0	68,956	
1130	Finance Supervisor	20%	35%	5%	0%	0%	0%	0%	0%	40%	0%	0%	0%	100%	10,289	18,006	2,573	0	0	0	0	0	20,577	0	0	0	0	51,445	
1025	Grants Admin	28%	30%	5%	0%	0%	0%	0%	0%	37%	0%	0%	0%	100%	12,722	13,630	2,273	0	0	0	0	0	16,810	0	0	0	0	45,435	
															54,040	45,428	8,294	0	0	0	0	0	0	0	58,074	0	0	0	165,836
FIRE																													
3090	Battalion Chief	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	62,191	0	0	0	0	0	0	0	0	0	0	0	0	62,191	
3020	Fire Captain	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	62,503	0	0	0	0	0	0	0	0	0	0	0	0	62,503	
3070	Fire Captain	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	62,191	0	0	0	0	0	0	0	0	0	0	0	0	62,191	
3030	Fire Chief	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	75,189	0	0	0	0	0	0	0	0	0	0	0	0	75,189	
															262,074	0	0	0	0	0	0	0	0	0	0	0	0	0	262,074
FIRE RESERVE																													
3591	Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	29,443	0	0	0	0	0	0	0	0	0	0	0	0	29,443	
3592	Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	29,443	0	0	0	0	0	0	0	0	0	0	0	0	29,443	
3593	Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	29,443	0	0	0	0	0	0	0	0	0	0	0	0	29,443	
3594	Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	29,443	0	0	0	0	0	0	0	0	0	0	0	0	29,443	
3595	Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	29,443	0	0	0	0	0	0	0	0	0	0	0	0	29,443	

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AMOUNTS

EMPLOYEE	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT
3596 Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	29,443	0	0	0	0	0	0	0	0	0	0	0	0	29,443
3597 Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	29,443	0	0	0	0	0	0	0	0	0	0	0	0	29,443
3598 Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	29,443	0	0	0	0	0	0	0	0	0	0	0	0	29,443
3599 Firefighter I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	29,443	0	0	0	0	0	0	0	0	0	0	0	0	29,443
															264,987	0	0	0	0	0	0	0	0	0	0	0	0	264,987

FLEET SERVICE

5010 Mechanic II	75%	15%	10%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	33,635	6,727	4,486	0	0	0	0	0	0	0	0	0	0	44,848
															33,635	6,727	4,486	0	0	0	0	0	0	0	0	0	0	44,848

HOUSING

2055 Admin Clerk I	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	25,795	0	0	0	25,795
2080 Building Maint I	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	29,434	0	0	0	29,434
2100 Building Maint I	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	28,050	0	0	0	28,050
2105 Grounds Maint	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	24,741	0	0	0	24,741
2099 Housing Director	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	52,708	0	0	0	52,708
2090 Maint Supervisor	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	41,083	0	0	0	41,083
2110 Occupancy Spec	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	28,050	0	0	0	28,050
2020 Public Housing Spec.	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	31,822	0	0	0	31,822
2030 Ret Housing Director	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	100%	0	0	0	0	0	0	0	0	2,636	0	0	0	2,636
															0	0	0	0	0	0	0	0	264,319	0	0	0	264,319

INFORMATION TECHNOLO

1137 I.T. Manager	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	35,466	0	0	0	0	0	0	0	0	0	0	0	0	35,466
															35,466	0	0	0	0	0	0	0	0	0	0	0	0	35,466

MAGISTRATE COURT

1084 Court Admin	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	41,798	0	0	0	0	0	0	0	0	0	0	0	0	41,798
1399 Court Clerk I	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	25,264	0	0	0	0	0	0	0	0	0	0	0	0	25,264
1042 Court Clerk II	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	25,264	0	0	0	0	0	0	0	0	0	0	0	0	25,264
1165 Magistrate	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	58,871	0	0	0	0	0	0	0	0	0	0	0	0	58,871
															151,197	0	0	0	0	0	0	0	0	0	0	0	0	151,197

MAYOR & COUNCIL

525 Council Member	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,308	0	0	0	0	0	0	0	0	0	0	0	0	3,308
530 Council Member	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,308	0	0	0	0	0	0	0	0	0	0	0	0	3,308
545 Council Member	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,308	0	0	0	0	0	0	0	0	0	0	0	0	3,308
547 Council Member	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,308	0	0	0	0	0	0	0	0	0	0	0	0	3,308
555 Council Member	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,308	0	0	0	0	0	0	0	0	0	0	0	0	3,308

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AMOUNTS

EMPLOYEE	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT
560 Council Member	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,308	0	0	0	0	0	0	0	0	0	0	0	0	3,308
520 Mayor	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	6,615	0	0	0	0	0	0	0	0	0	0	0	0	6,615
															26,463	0	0	0	0	0	0	0	0	0	0	0	0	26,463

PLANNING

1036 Planner 1	40%	0%	0%	27%	0%	32%	0%	0%	0%	0%	0%	0%	0%	100%	15,448	0	0	10,619	0	12,550	0	0	0	0	0	0	0	38,617
1041 Planner 1	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	14,240	0	0	0	0	0	0	0	0	0	14,240
1071 Planner 2	0%	0%	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	0	0	33,884	0	0	0	0	0	0	0	0	0	33,884
															15,448	0	0	58,743	0	12,550	0	0	0	0	0	0	0	86,741

POLICE

4285 Asst Chief of Police	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	30,633	0	0	0	0	0	0	0	0	0	0	0	0	30,633
4104 Detective	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	62,091	0	0	0	0	0	0	1,985	0	0	0	0	0	64,076
4162 Lieutenant	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	70,640	0	0	0	0	0	0	2,264	0	0	0	0	0	72,904
4216 Police Chief	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	90,557	0	0	0	0	0	0	0	0	0	0	0	0	90,557
4025 Police Officer	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	62,091	0	0	0	0	0	0	1,985	0	0	0	0	0	64,076
4040 Police Officer	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	59,547	0	0	0	0	0	0	1,901	0	0	0	0	0	61,448
4076 Police Officer	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	54,751	0	0	0	0	0	0	1,741	0	0	0	0	0	56,492
4224 Police Officer	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	54,751	0	0	0	0	0	0	1,741	0	0	0	0	0	56,492
4234 Police Officer	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	54,751	0	0	0	0	0	0	1,741	0	0	0	0	0	56,492
4239 Police Officer	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	59,547	0	0	0	0	0	0	1,901	0	0	0	0	0	61,448
4246 Police Officer	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	54,751	0	0	0	0	0	0	1,741	0	0	0	0	0	56,492
4274 Police Officer	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	54,869	0	0	0	0	0	0	1,743	0	0	0	0	0	56,612
4301 Police Officer	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	54,751	0	0	0	0	0	0	1,741	0	0	0	0	0	56,492
4992 Police Officer - CNA	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	56,804	0	0	0	0	0	0	56,804
4993 Police Officer - GIT	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	56,804	0	0	0	0	0	0	56,804
4991 Police Officer - GNT	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	56,804	0	0	0	0	0	0	56,804
4994 Police Officer - RIC	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	56,804	0	0	0	0	0	0	56,804
4995 Police Officer - RIC	0%	0%	0%	0%	0%	0%	0%	100%	0%	0%	0%	0%	0%	100%	0	0	0	0	0	0	56,804	0	0	0	0	0	0	56,804
4049 Police Reserve	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	6,839	0	0	0	0	0	0	69	0	0	0	0	0	6,908
4077 Police Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	6,908	0	0	0	0	0	0	0	0	0	0	0	0	6,908
4165 Police Reserve	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	6,839	0	0	0	0	0	0	69	0	0	0	0	0	6,908
4185 Police Reserve	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	6,908	0	0	0	0	0	0	0	0	0	0	0	0	6,908
4255 Police Reserve	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	6,839	0	0	0	0	0	0	69	0	0	0	0	0	6,908
4320 Police Reserve	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	6,839	0	0	0	0	0	0	69	0	0	0	0	0	6,908
4997 Police Reserve	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	6,839	0	0	0	0	0	0	69	0	0	0	0	0	6,908
4050 Sergeant	3%	0%	0%	0%	0%	0%	0%	1%	96%	0%	0%	0%	0%	100%	1,960	0	0	0	0	0	0	2,073	62,771	0	0	0	0	66,804
4190 Sergeant	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	62,400	0	0	0	0	0	0	1,988	0	0	0	0	0	64,388
4233 Sergeant	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	62,269	0	0	0	0	0	0	1,987	0	0	0	0	0	64,256
4241 Sergeant	99%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	100%	62,400	0	0	0	0	0	0	1,988	0	0	0	0	0	64,388

City of South Tucson
 FY 2011-12
 Salary budget - Allocations Report

ALLOCATIONS														AMOUNTS																											
EMPLOYEE	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT	GF	HF	FL	ED	EH	CI	RC	CG	CD	CP	S8	LW	OT	TOT													
															1,000,770	0	0	0	0	0	0	312,885	62,771	0	0	0	0	1,376,426													
PUBLIC WORKS																																									
5125	Building Maint I	20%	50%	30%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	6,080	15,204	9,122	0	0	0	0	0	0	0	0	0	0	30,406													
5015	Crew Worker I	5%	65%	30%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	1,622	21,067	9,724	0	0	0	0	0	0	0	0	0	0	32,413													
5031	Crew Worker I	5%	65%	30%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	1,654	21,505	9,926	0	0	0	0	0	0	0	0	0	0	33,085													
5040	Crew Worker I	10%	60%	30%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	3,468	20,815	10,409	0	0	0	0	0	0	0	0	0	0	34,692													
5085	Crew Worker I	15%	60%	25%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	2,281	9,125	3,804	0	0	0	0	0	0	0	0	0	0	15,210													
5090	Crew Worker I	5%	65%	30%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	1,587	20,614	9,514	0	0	0	0	0	0	0	0	0	0	31,715													
5135	Planning Intern	0%	100%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	0	14,912	0	0	0	0	0	0	0	0	0	0	0	14,912													
															16,692	123,242	52,499	0	0	0	0	0	0	0	0	0	0	192,433													
PUBLIC WORKS ADMIN																																									
5030	Public Works Dir	20%	60%	20%	0%	0%	0%	0%	0%	0%	0%	0%	0%	100%	11,811	35,435	11,811	0	0	0	0	0	0	0	0	0	0	59,057													
															11,811	35,435	11,811	0	0	0	0	0	0	0	0	0	0	59,057													
															2,147,678	217,811	77,090	64,840	0	12,550	0	312,885	120,845	264,319	0	0	0	3,218,018													

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

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
<u>CITY CLERK</u>										
1099	**Vacant**	Admin Clerk II		U	100.0 % 100-1400	CITY CLERK	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
1090	Moreno, Veronica	City Clerk	Full-time		25.0 % 100-1600	PERSONNEL	8,723	0	2,405	11,128
					5.0 % 100-1700	PLANNING AND ZONING	1,745	0	481	2,226
					5.0 % 100-1800	TRANSPORTION AND FLOOD CNTRL	1,745	0	481	2,226
					5.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	1,745	0	481	2,226
					10.0 % 235-1000	ADMINISTRATION - HURF	3,489	0	962	4,451
					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
					0.0 % 242-5006	RTA# 169.08 - UPS BACKUP SYS	0	0	0	0
					0.0 % 329-5034	PAG# 189.00 - 36TH STREET	0	0	0	0
					0.0 % 329-5037	PAG# 881.00 - I-10 / SOUTH 4TH	0	0	0	0
					0.0 % 329-5039	PAG# 34.05 - 4TH AVE REHAB	0	0	0	0
					50.0 % 100-1400	CITY CLERK	17,445	0	4,809	22,254
				EMPLOYEE TOTAL:	100 %		34,892	0	9,619	44,511
1151	Valencia, Gloria Den	Admin Clerk I	Full-time		90.0 % 100-1400	CITY CLERK	17,044	0	5,693	22,737
					10.0 % 235-1000	ADMINISTRATION - HURF	1,894	0	634	2,528
				EMPLOYEE TOTAL:	100 %		18,938	0	6,327	25,265
DEPARTMENT TOTALS: STAFF: 3 FULL-TIME: 2 PART-TIME: 0 OTHER: 1 VACANT: 0 UNFUNDED: 1							53,830	0	15,946	69,776

DEPARTMENT FUNDING SUMMARY

General Fund:	90 %	62,797
Grants and other funding sources:	<u>10 %</u>	<u>6,979</u>
Total Departmental Wage and Benefits:		69,776

CITY MANAGER

6550	Figueroa, Hector	City Attorney	Contract		100.0 % 100-1100	CITY MANAGER	72,971	0	0	72,971
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NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %		72,971	0	0	72,971
1045	Serna, Enrique G.	City Manager	Full-time		90.0 % 100-1100	CITY MANAGER	43,929	0	10,931	54,860
					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
					0.0 % 242-5006	RTA# 169.08 - UPS BACKUP SYS	0	0	0	0
					10.0 % 325-1000	EDA GRANT EXPENSES	4,881	0	1,216	6,097
					0.0 % 329-5034	PAG# 189.00 - 36TH STREET	0	0	0	0
					0.0 % 329-5037	PAG# 881.00 - I-10 / SOUTH 4TH	0	0	0	0
					0.0 % 329-5039	PAG# 34.05 - 4TH AVE REHAB	0	0	0	0
				EMPLOYEE TOTAL:	100 %		48,810	0	12,147	60,957
DEPARTMENT TOTALS:							121,781	0	12,147	133,928
STAFF:		2	FULL-TIME:	1	PART-TIME:	0	OTHER:	1	VACANT:	0
			UNFUNDED:	0						

DEPARTMENT FUNDING SUMMARY

General Fund:	95 %	127,831
Grants and other funding sources:	5 %	6,097
Total Departmental Wage and Benefits:		133,928

CIVILIAN POLICE

4530	Flores, Brenda	Admin Clerk III	Full-time		100.0 % 100-4500	CIVILIAN POLICE	22,793	0	7,077	29,870
				EMPLOYEE TOTAL:	100 %		22,793	0	7,077	29,870
4526	Hand, Wesley	Police Captain	Part-time		100.0 % 100-4500	CIVILIAN POLICE	14,400	0	3,339	17,739
				EMPLOYEE TOTAL:	100 %		14,400	0	3,339	17,739
4540	Olivares, Ema P	Admin Clerk III	Full-time	U	100.0 % 100-4500	CIVILIAN POLICE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
4565	Valdez, Lucille	Admin Clerk III	Part-time	U	100.0 % 100-4500	CIVILIAN POLICE	0	0	0	0

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %		0	0	0	0

DEPARTMENT TOTALS:	STAFF: 4	FULL-TIME: 2	PART-TIME: 2	OTHER: 0	VACANT: 0	UNFUNDED: 2	37,193	0	10,416	47,609
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DEPARTMENT FUNDING SUMMARY

General Fund:	100 %	47,609
Grants and other funding sources:	<u>0 %</u>	<u>0</u>
Total Departmental Wage and Benefits:		47,609

DEVELOPMENT SERVICES

1017	Licea, Josue	Building Inspector	Full-time	15.0 %	100-1800	TRANSPORTION AND FLOOD CNTRL	4,296	0	1,232	5,528
				85.0 %	100-5400	DEVELOPMENT SERVICES	24,345	0	6,985	31,330
				0.0 %	312-1000	CDBG 2010 EXPENSES	0	0	0	0
				EMPLOYEE TOTAL:	100 %		28,641	0	8,217	36,858

DEPARTMENT TOTALS:	STAFF: 1	FULL-TIME: 1	PART-TIME: 0	OTHER: 0	VACANT: 0	UNFUNDED: 0	28,641	0	8,217	36,858
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DEPARTMENT FUNDING SUMMARY

General Fund:	100 %	36,858
Grants and other funding sources:	<u>0 %</u>	<u>0</u>
Total Departmental Wage and Benefits:		36,858

FINANCE

1098	**Vacant**	Accounting Clerk		U	100.0 %	100-1500	FINANCE	0	0	0	0
				EMPLOYEE TOTAL:	100 %			0	0	0	0

1097		Accounting Clerk I		U	0.0 %	100-1500	FINANCE	0	0	0	0
				EMPLOYEE TOTAL:	0 %			0	0	0	0

1025	Aguirre, Lourdes	Grants Admin	Full-time		28.0 %	100-1500	FINANCE	10,030	0	2,692	12,722
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NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL	
1025	Aguirre, Lourdes	Grants Admin	Full-time		30.0 %	235-1000	ADMINISTRATION - HURF	10,746	0	2,884	13,630
					0.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	0	0	0	0
					37.0 %	312-1000	CDBG 2010 EXPENSES	13,253	0	3,557	16,810
					5.0 %	241-5080		1,791	0	482	2,273
EMPLOYEE TOTAL:					100 %			35,820	0	9,615	45,435
1130	Salomon, Sylvia Mari	Finance	Full-time		20.0 %	100-1500	FINANCE	8,170	0	2,119	10,289
					35.0 %	235-5000	GENERAL FUND REVENUE	14,297	0	3,709	18,006
					0.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	0	0	0	0
					5.0 %	241-5080	PIMA CNTY FLOOD CTRL- JULIAN	2,042	0	531	2,573
					40.0 %	312-1000	CDBG 2010 EXPENSES	16,339	0	4,238	20,577
EMPLOYEE TOTAL:					100 %			40,848	0	10,597	51,445
1160	Villa, Ruben	Finance Dir	Full-time		15.0 %	100-1100	CITY MANAGER	7,581	0	2,762	10,343
					15.0 %	100-1500	FINANCE	7,581	0	2,762	10,343
					15.0 %	100-1550	IT	7,581	0	2,762	10,343
					20.0 %	235-5200	STREETS - HURF	10,108	0	3,684	13,792
					5.0 %	241-5080	PIMA CNTY FLOOD CTRL- PW	2,527	0	921	3,448
					30.0 %	312-1000	CDBG 2010 EXPENSES	15,163	0	5,524	20,687
					0.0 %	325-1000	EDA GRANT EXPENSES	0	0	0	0
					0.0 %	329-5034	PAG# 189.00 - 36TH STREET	0	0	0	0
					0.0 %	329-5037	PAG# 881.00 - I-10 / SOUTH 4TH	0	0	0	0
					0.0 %	329-5039	PAG# 34.05 - 4TH AVE REHAB	0	0	0	0
					EMPLOYEE TOTAL:					100 %	

DEPARTMENT TOTALS: STAFF: 4 FULL-TIME: 3 PART-TIME: 0 OTHER: 1 VACANT: 0 UNFUNDED: 1

127,209 0 38,627 165,836

DEPARTMENT FUNDING SUMMARY

General Fund: 33 % 54,040
 Grants and other funding sources: 67 % 111,796
 Total Departmental Wage and Benefits: 165,836

FIRE

3094 **Vacant** Admin Assistant U 100.0 % 100-3000 FIRE 0 0 0 0

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %			0	0	0	0
3097	**Vacant**	Firefighter I		U	100.0 %	100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %			0	0	0	0
3098		Firefighter I		U	100.0 %	100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %			0	0	0	0
3099		Firefighter I		U	100.0 %	100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %			0	0	0	0
3095		Firefighter I	Full-time	U	100.0 %	100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %			0	0	0	0
3096		Firefighter I	Full-time	U	100.0 %	100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %			0	0	0	0
3094		Admin Assistant		U	100.0 %	100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %			0	0	0	0
3097		Firefighter I		U	100.0 %	100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %			0	0	0	0
3098		Firefighter I		U	100.0 %	100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %			0	0	0	0
3099		Firefighter I		U	100.0 %	100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %			0	0	0	0
3020	Alvarez, Reynaldo	Fire Captain	Full-time		100.0 %	100-3000	FIRE	41,673	4,237	16,593	62,503
				EMPLOYEE TOTAL:	100 %			41,673	4,237	16,593	62,503

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
3030	Anderson, Larry	Fire Chief	Full-time		100.0 % 100-3000	FIRE	55,839	0	19,350	75,189
				EMPLOYEE TOTAL:	100 %		55,839	0	19,350	75,189
3047	Carrasco, Josue E.	Firefighter I	Full-time	U	100.0 % 100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3050	Colmenero David	Firefighter I	Full-time	U	100.0 % 100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3054	Faith, Joseph	Firefighter II	Full-time	U	100.0 % 100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3070	Leyvas, Robert	Fire Captain	Full-time		100.0 % 100-3000	FIRE	41,673	4,237	16,281	62,191
				EMPLOYEE TOTAL:	100 %		41,673	4,237	16,281	62,191
3072	Luna, Charles	Firefighter II	Full-time	U	100.0 % 100-3000	FIRE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3090	Pianka, Luis	Battalion Chief	Full-time		100.0 % 100-3000	FIRE	41,673	4,237	16,281	62,191
				EMPLOYEE TOTAL:	100 %		41,673	4,237	16,281	62,191

DEPARTMENT TOTALS: STAFF: **18** FULL-TIME: **10** PART-TIME: **0** OTHER: **8** VACANT: **0** UNFUNDED: **14**

180,858 12,711 68,505 262,074

DEPARTMENT FUNDING SUMMARY

General Fund: 100 % 262,074
 Grants and other funding sources: 0 % 0
 Total Departmental Wage and Benefits: 262,074

FIRE RESERVE

3507	Ader, Christopher	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
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NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3509	Anderson Jr., Larry	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3515	Arnold, Martin	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3563	Fimbres, Leonard	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3541	Lackey, William Scot	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3549	Leyvas, Ramon	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3561	Martinez, Israel	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3559	Montaño, Luis	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3550	Padilla, Gary	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3551	Pedrego, Abraham	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3564	Santiago, Jorge	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0

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NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
3591	Shift A - Reserve 1	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	26,336	0	3,107	29,443
				EMPLOYEE TOTAL:	100 %		26,336	0	3,107	29,443
3592	Shift A - Reserve 2	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	26,336	0	3,107	29,443
				EMPLOYEE TOTAL:	100 %		26,336	0	3,107	29,443
3597	Shift A - Reserve 3	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	26,336	0	3,107	29,443
				EMPLOYEE TOTAL:	100 %		26,336	0	3,107	29,443
3593	Shift B - Reserve 1	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	26,336	0	3,107	29,443
				EMPLOYEE TOTAL:	100 %		26,336	0	3,107	29,443
3594	Shift B - Reserve 2	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	26,336	0	3,107	29,443
				EMPLOYEE TOTAL:	100 %		26,336	0	3,107	29,443
3598	Shift B - Reserve 3	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	26,336	0	3,107	29,443
				EMPLOYEE TOTAL:	100 %		26,336	0	3,107	29,443
3595	Shift C - Reserve 1	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	26,336	0	3,107	29,443
				EMPLOYEE TOTAL:	100 %		26,336	0	3,107	29,443
3596	Shift C - Reserve 2	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	26,336	0	3,107	29,443
				EMPLOYEE TOTAL:	100 %		26,336	0	3,107	29,443
3599	Shift C - Reserve 3	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	26,336	0	3,107	29,443
				EMPLOYEE TOTAL:	100 %		26,336	0	3,107	29,443
3558	Storms, Matthew	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3562	Trevino, Jose	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %		0	0	0	0
3568	Velasquez, Mark E.	Firefighter I	Reserve		100.0 % 100-3750	FIRE RESERVE	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0

DEPARTMENT TOTALS:	STAFF: 23	FULL-TIME: 0	PART-TIME: 0	OTHER: 23	VACANT: 0	UNFUNDED: 0	237,024	0	27,963	264,987
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DEPARTMENT FUNDING SUMMARY

General Fund:	100 %	264,987
Grants and other funding sources:	<u>0 %</u>	<u>0</u>
Total Departmental Wage and Benefits:		264,987

FLEET SERVICE

5010	Bracamonte, Richard	Mechanic II	Full-time		10.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	3,427	0	1,059	4,486
					65.0 % 100-5300	FLEET SERVICE	22,274	0	6,875	29,149
					5.0 % 235-5000	GENERAL FUND REVENUE	1,713	0	528	2,241
					10.0 % 235-5200	STREETS - HURF	3,427	0	1,059	4,486
					10.0 % 241-5080	PIMA CNTY FLOOD CTRL- PW	3,427	0	1,059	4,486
				EMPLOYEE TOTAL:	100 %		34,268	0	10,580	44,848

DEPARTMENT TOTALS:	STAFF: 1	FULL-TIME: 1	PART-TIME: 0	OTHER: 0	VACANT: 0	UNFUNDED: 0	34,268	0	10,580	44,848
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DEPARTMENT FUNDING SUMMARY

General Fund:	75 %	33,635
Grants and other funding sources:	<u>25 %</u>	<u>11,213</u>
Total Departmental Wage and Benefits:		44,848

HOUSING

2099	**Vacant**	Housing Director	Full-time	V	100.0 % 215-2000	SECTION 8 HOUSING EXPENSE	40,944	0	11,764	52,708
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NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %		40,944	0	11,764	52,708
2020	Calderon, Cecilia	Public Housing	Full-time		100.0 % 216-2000	LOW RENT EXPENSE	23,866	0	7,956	31,822
				EMPLOYEE TOTAL:	100 %		23,866	0	7,956	31,822
2030	Chico, Marilyn	Ret Housing	Part-Time		22.0 % 215-2000	SECTION 8 HOUSING EXPENSE	0	0	580	580
					72.0 % 216-2000	LOW RENT EXPENSE	0	0	1,898	1,898
					6.0 % 220-2080	HOUSING 2008 CFP EXPENDITURE	0	0	158	158
				EMPLOYEE TOTAL:	100 %		0	0	2,636	2,636
2055	Grado, Erminda M.	Admin Clerk I	Full-time		100.0 % 215-2000	SECTION 8 HOUSING EXPENSE	18,938	0	6,857	25,795
				EMPLOYEE TOTAL:	100 %		18,938	0	6,857	25,795
2080	Lozano, Martin Garci	Building Maint I	Full-time		100.0 % 216-2000	LOW RENT EXPENSE	21,766	0	7,668	29,434
				EMPLOYEE TOTAL:	100 %		21,766	0	7,668	29,434
2090	Moreno, E. Robert	Maint Supervisor	Full-time		20.0 % 215-2000	SECTION 8 HOUSING EXPENSE	6,268	0	1,949	8,217
					70.0 % 216-2000	LOW RENT EXPENSE	21,939	0	6,819	28,758
					10.0 % 220-2080	HOUSING 2008 CFP EXPENDITURE	3,134	0	974	4,108
				EMPLOYEE TOTAL:	100 %		31,341	0	9,742	41,083
2100	Noriega, George	Building Maint I	Full-time		100.0 % 216-2000	LOW RENT EXPENSE	20,782	0	7,268	28,050
				EMPLOYEE TOTAL:	100 %		20,782	0	7,268	28,050
2105	Rojo, Jesus A.	Grounds Maint	Full-time		100.0 % 216-2000	LOW RENT EXPENSE	18,076	0	6,665	24,741
				EMPLOYEE TOTAL:	100 %		18,076	0	6,665	24,741
2110	Shelton, Sandra	Occupancy Spec	Full-time		100.0 % 215-2000	SECTION 8 HOUSING EXPENSE	20,782	0	7,268	28,050
				EMPLOYEE TOTAL:	100 %		20,782	0	7,268	28,050

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
DEPARTMENT TOTALS:								196,495	0	67,824	264,319
STAFF:	9	FULL-TIME:	8	PART-TIME:	0	OTHER:	1	VACANT:	1	UNFUNDED:	0

DEPARTMENT FUNDING SUMMARY

General Fund:	0 %	0
Grants and other funding sources:	<u>100 %</u>	<u>264,319</u>
Total Departmental Wage and Benefits:		264,319

INFORMATION TECHNOLO

1137	**Vacant**	I.T. Manager	Full-time		100.0 %	100-1550	IT	27,376	0	8,090	35,466
EMPLOYEE TOTAL:								27,376	0	8,090	35,466

DEPARTMENT TOTALS:								27,376	0	8,090	35,466
STAFF:	1	FULL-TIME:	1	PART-TIME:	0	OTHER:	0	VACANT:	0	UNFUNDED:	0

DEPARTMENT FUNDING SUMMARY

General Fund:	100 %	35,466
Grants and other funding sources:	<u>0 %</u>	<u>0</u>
Total Departmental Wage and Benefits:		35,466

MAGISTRATE COURT

1399		Court Clerk I	Full-time	V	100.0 %	100-1300	MAGISTRATE COURT	18,938	0	6,326	25,264
EMPLOYEE TOTAL:								18,938	0	6,326	25,264

1084	Rudow, Lynette	Court Admin	Full-time		100.0 %	100-1300	MAGISTRATE COURT	32,776	0	9,022	41,798
EMPLOYEE TOTAL:								32,776	0	9,022	41,798

1042	Tolano, Terri Nadine	Court Clerk II	Full-time		100.0 %	100-1300	MAGISTRATE COURT	18,938	0	6,326	25,264
EMPLOYEE TOTAL:								18,938	0	6,326	25,264

1165	Wilson, Ronald A.	Magistrate	Full-time		100.0 %	100-1300	MAGISTRATE COURT	47,096	0	11,775	58,871
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NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %			47,096	0	11,775	58,871

DEPARTMENT TOTALS:	STAFF: 4	FULL-TIME: 4	PART-TIME: 0	OTHER: 0	VACANT: 1	UNFUNDED: 0		117,748	0	33,449	151,197
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DEPARTMENT FUNDING SUMMARY

General Fund:	100 %	151,197
Grants and other funding sources:	0 %	0
Total Departmental Wage and Benefits:		151,197

MAYOR & COUNCIL

520	Eckstrom, Jennifer	Mayor	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	4,800	0	1,815	6,615
				EMPLOYEE TOTAL:	100 %			4,800	0	1,815	6,615
525	Felix, John P.	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	908	3,308
				EMPLOYEE TOTAL:	100 %			2,400	0	908	3,308
530	Garcia, John	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	908	3,308
				EMPLOYEE TOTAL:	100 %			2,400	0	908	3,308
545	Rojas, Miguel	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	908	3,308
				EMPLOYEE TOTAL:	100 %			2,400	0	908	3,308
547	Salaz, Carlos G.	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	908	3,308
				EMPLOYEE TOTAL:	100 %			2,400	0	908	3,308
555	Soltero, Mary H.	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	908	3,308
				EMPLOYEE TOTAL:	100 %			2,400	0	908	3,308
560	Tadeo Jr., Pedro	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	908	3,308

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %			2,400	0	908	3,308

DEPARTMENT TOTALS: STAFF: 7 FULL-TIME: 0 PART-TIME: 0 OTHER: 7 VACANT: 0 UNFUNDED: 0

19,200	0	7,263	26,463
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DEPARTMENT FUNDING SUMMARY

General Fund:	100 %	26,463
Grants and other funding sources:	0 %	0
Total Departmental Wage and Benefits:		26,463

PLANNING

1041	Fontes, Marcela	Planner 1	Part-time		100.0 %	325-1000	EDA GRANT EXPENSES	11,990	0	2,250	14,240
				EMPLOYEE TOTAL:	100 %			11,990	0	2,250	14,240

1036	Gastelum, Joel	Planner 1	Full-time		20.0 %	100-1700	PLANNING AND ZONING	5,993	0	1,731	7,724
					20.0 %	100-1800	TRANSPORTION AND FLOOD CNTRL	5,993	0	1,731	7,724
					1.0 %	242-5003	RTA# 113.07 - SPEED ALERT MONI	150	0	43	193
					1.0 %	242-5009	RTA# 63.08 - 31ST/6TH PEDESTRI	300	0	86	386
					1.0 %	242-5010	RTA# 64.08 - 34TH/6TH PEDESTRI	300	0	86	386
					28.0 %	325-1000	EDA GRANT EXPENSES	8,240	0	2,379	10,619
					0.0 %	329-5034	PAG# 189.00 - 36TH STREET	0	0	0	0
					0.0 %	329-5037	PAG# 881.00 - I-10 / SOUTH 4TH	0	0	0	0
					30.0 %	329-5068	PAG# 34.05 - 4TH AVE REHAB	8,989	0	2,596	11,585
				EMPLOYEE TOTAL:	100 %			29,965	0	8,652	38,617

1071	Jensen, Michael D.	Planner 2	Full-time		100.0 %	325-1000	EDA GRANT EXPENSES	26,153	0	7,731	33,884
				EMPLOYEE TOTAL:	100 %			26,153	0	7,731	33,884

1122	Salaz, Richard	Retired Planning	Part-time	U		20.0 %	100-1600	PERSONNEL	0	0	0	0
						13.0 %	100-1700	PLANNING AND ZONING	0	0	0	0
						5.0 %	100-1800	TRANSPORTION AND FLOOD CNTRL	0	0	0	0
						9.0 %	235-1000	ADMINISTRATION - HURF	0	0	0	0
						14.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	0	0	0	0
						1.0 %	242-5003	RTA# 113.07 - SPEED ALERT MONI	0	0	0	0
						2.0 %	242-5004	RTA# 63.08 - 31ST/6TH PEDESTRI	0	0	0	0

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
1122	Salaz, Richard	Retired Planning	Part-time	U	1.0 % 242-5005	RTA# 64.08 - 34TH/6TH PEDESTRI	0	0	0	0
					0.0 % 242-5006	RTA# 169.08 - UPS BACKUP SYS	0	0	0	0
					3.0 % 242-5007	RTA# 83.07 - EL PASE/SW GREENW	0	0	0	0
					7.0 % 325-1000	EDA GRANT EXPENSES	0	0	0	0
					10.0 % 329-5034	PAG# 189.00 - 36TH STREET	0	0	0	0
					11.0 % 329-5037	PAG# 881.00 - I-10 / SOUTH 4TH	0	0	0	0
					5.0 % 329-5039	PAG# 34.05 - 4TH AVE REHAB	0	0	0	0
EMPLOYEE TOTAL:					100 %		0	0	0	0

DEPARTMENT TOTALS: STAFF: 4 FULL-TIME: 2 PART-TIME: 2 OTHER: 0 VACANT: 0 UNFUNDED: 1

68,108 0 18,633 86,741

DEPARTMENT FUNDING SUMMARY

General Fund: 18 % 15,448
 Grants and other funding sources: 82 % 71,293
 Total Departmental Wage and Benefits: 86,741

POLICE

4991	**Vacant**	Police Officer -	Full-time	V	99.0 % 267-1000	CNA GRANT EXPENDITURES	30,526	841	23,693	55,060
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	308	1,197	239	1,744
EMPLOYEE TOTAL:					100 %		30,834	2,038	23,932	56,804
4997		Police Reserve	Reserve	V	99.0 % 100-4000	POLICE DEPARTMENT	4,204	0	2,635	6,839
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	42	0	27	69
EMPLOYEE TOTAL:					100 %		4,246	0	2,662	6,908
4992		Police Officer -	Full-time	V	99.0 % 269-1000	CNA GRANT EXPENDITURES	30,526	841	23,693	55,060
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	308	1,197	239	1,744
EMPLOYEE TOTAL:					100 %		30,834	2,038	23,932	56,804
4993		Police Officer -	Full-time	V	100.0 % 268-1000	GITEM GRANT EXPENDITURES	30,834	849	23,932	55,615
					0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,189	0	1,189
EMPLOYEE TOTAL:					100 %		30,834	2,038	23,932	56,804

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NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
4994	**Vacant**	Police Officer - RIC	Full-time	V	100.0 % 261-1000	RICO FUND EXPENSES	30,834	849	23,932	55,615
					0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,189	0	1,189
				EMPLOYEE TOTAL:	100 %		30,834	2,038	23,932	56,804
4995		Police Officer - RIC	Full-time	V	100.0 % 261-1000	RICO FUND EXPENSES	30,834	849	23,932	55,615
					0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	1,189	0	1,189
				EMPLOYEE TOTAL:	100 %		30,834	2,038	23,932	56,804
4025	Billotte, Yvonne	Police Officer	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	34,897	961	26,233	62,091
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	352	1,369	264	1,985
				EMPLOYEE TOTAL:	100 %		35,249	2,330	26,497	64,076
4040	Brown, Marc	Police Officer	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	33,381	920	25,246	59,547
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	337	1,310	254	1,901
				EMPLOYEE TOTAL:	100 %		33,718	2,230	25,500	61,448
4049	Brown, Randy	Police Reserve	Reserve		99.0 % 100-4000	POLICE DEPARTMENT	4,204	0	2,635	6,839
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	42	0	27	69
				EMPLOYEE TOTAL:	100 %		4,246	0	2,662	6,908
4050	Cajas, Edward	Sergeant	Full-time		1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	368	1,431	274	2,073
					96.0 % 312-1000	CDBG 2010 EXPENSES	35,365	974	26,432	62,771
					3.0 % 100-4000		1,105	30	825	1,960
				EMPLOYEE TOTAL:	100 %		36,838	2,435	27,531	66,804
4077	Forgach, Theodore M.	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,246	0	2,662	6,908
				EMPLOYEE TOTAL:	100 %		4,246	0	2,662	6,908
4104	Gardner, Bryce W.	Detective	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	34,897	961	26,233	62,091
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	352	1,369	264	1,985
				EMPLOYEE TOTAL:	100 %		35,249	2,330	26,497	64,076
4076	Hampton, Sarah	Police Officer	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	30,526	841	23,384	54,751
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	308	1,197	236	1,741

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NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %		30,834	2,038	23,620	56,492
4185	Hayes - Martinez, Sh	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,246	0	2,662	6,908
				EMPLOYEE TOTAL:	100 %		4,246	0	2,662	6,908
4162	Inorio, Jeff M.	Lieutenant	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	39,806	1,096	29,738	70,640
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	402	1,561	301	2,264
				EMPLOYEE TOTAL:	100 %		40,208	2,657	30,039	72,904
4165	Lackey, William	Police Reserve	Reserve		99.0 % 100-4000	POLICE DEPARTMENT	4,204	0	2,635	6,839
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	42	0	27	69
				EMPLOYEE TOTAL:	100 %		4,246	0	2,662	6,908
4190	Masters, Sean	Sergeant	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	34,897	961	26,542	62,400
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	352	1,369	267	1,988
				EMPLOYEE TOTAL:	100 %		35,249	2,330	26,809	64,388
4216	Munoz, Richard	Police Chief	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	53,252	0	37,305	90,557
					0.0 % 266-1000	2008 STONE GARDEN GRANT EXP	0	0	0	0
				EMPLOYEE TOTAL:	100 %		53,252	0	37,305	90,557
4224	Nunez, Steven	Police Officer	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	30,526	841	23,384	54,751
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	308	1,197	236	1,741
				EMPLOYEE TOTAL:	100 %		30,834	2,038	23,620	56,492
4233	Pike, Walter	Sergeant	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	34,897	961	26,411	62,269
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	352	1,369	266	1,987
				EMPLOYEE TOTAL:	100 %		35,249	2,330	26,677	64,256
4234	Reeve Jr., David C.	Police Officer	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	30,526	841	23,384	54,751
					1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	308	1,197	236	1,741
				EMPLOYEE TOTAL:	100 %		30,834	2,038	23,620	56,492
4239	Sainz, Richard R.	Police Officer	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	33,381	920	25,246	59,547

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NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL	
4239	Sainz, Richard R.	Police Officer	Full-time		1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	337	1,310	254	1,901	
					EMPLOYEE TOTAL:		33,718	2,230	25,500	61,448	
4241	Schenek Jr., Thomas	Sergeant	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	34,897	961	26,542	62,400	
						1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	352	1,369	267	1,988
					EMPLOYEE TOTAL:		35,249	2,330	26,809	64,388	
4246	Shonk, Kevin S.	Police Officer	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	30,526	841	23,384	54,751	
						1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	308	1,197	236	1,741
					EMPLOYEE TOTAL:		30,834	2,038	23,620	56,492	
4255	South, Paul	Police Reserve	Reserve	V	99.0 % 100-4000	POLICE DEPARTMENT	4,204	0	2,635	6,839	
						1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	42	0	27	69
					EMPLOYEE TOTAL:		4,246	0	2,662	6,908	
4274	Toth, Christopher	Police Officer	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	30,526	841	23,502	54,869	
						1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	308	1,197	238	1,743
					EMPLOYEE TOTAL:		30,834	2,038	23,740	56,612	
4285	Vidaurre, Richard	Asst Chief of	Part-time		100.0 % 100-4000	POLICE DEPARTMENT	27,156	0	3,477	30,633	
					EMPLOYEE TOTAL:		27,156	0	3,477	30,633	
4301	Yegorov, Alexander	Police Officer	Full-time		99.0 % 100-4000	POLICE DEPARTMENT	30,526	841	23,384	54,751	
						1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	308	1,197	236	1,741
					EMPLOYEE TOTAL:		30,834	2,038	23,620	56,492	
4320	Zormeier, Richard W.	Police Reserve	Reserve		99.0 % 100-4000	POLICE DEPARTMENT	4,204	0	2,635	6,839	
						1.0 % 266-1000	2008 STONE GARDEN GRANT EXP	42	0	27	69
					EMPLOYEE TOTAL:		4,246	0	2,662	6,908	

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
DEPARTMENT TOTALS:								770,031	43,620	562,775	1,376,426
STAFF: 29		FULL-TIME: 21		PART-TIME: 1		OTHER: 7		VACANT: 7		UNFUNDED: 0	

DEPARTMENT FUNDING SUMMARY

General Fund:	73 %	1,000,770
Grants and other funding sources:	<u>27 %</u>	<u>375,656</u>
Total Departmental Wage and Benefits:		1,376,426

PUBLIC WORKS

5060	**Vacant**	Crew Worker I	Full-time	U	5.0 %	100-5000	PUBLIC WORKS ADMINISTRATION	0	0	0	0
					0.0 %	100-5100	SANITATION	0	0	0	0
					0.0 %	100-5500	PUBLIC BUILDINGS	0	0	0	0
					0.0 %	235-5000	GENERAL FUND REVENUE	0	0	0	0
					45.0 %	235-5200	STREETS - HURF	0	0	0	0
					50.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	0	0	0	0
					0.0 %	241-5080	PIMA CNTY FLOOD CTRL- JULIAN	0	0	0	0
EMPLOYEE TOTAL:					100 %			0	0	0	0
5196		Crew Worker I	Full-time	U	100.0 %	100-5000	PUBLIC WORKS ADMINISTRATION	0	0	0	0
EMPLOYEE TOTAL:					100 %			0	0	0	0
5197		Crew Worker I	Full-time	U	100.0 %	235-5200	STREETS - HURF	0	0	0	0
EMPLOYEE TOTAL:					100 %			0	0	0	0
5198		Crew Worker I	Full-time	U	100.0 %	235-5200	STREETS - HURF	0	0	0	0
EMPLOYEE TOTAL:					100 %			0	0	0	0
5199		Crew Worker I	Full-time	U	100.0 %	235-5200	STREETS - HURF	0	0	0	0
EMPLOYEE TOTAL:					100 %			0	0	0	0
5015	Garcia, Rey	Crew Worker I	Full-time		5.0 %	100-5000	PUBLIC WORKS ADMINISTRATION	1,140	0	482	1,622
					0.0 %	235-5000	GENERAL FUND REVENUE	0	0	0	0
					65.0 %	235-5200	STREETS - HURF	14,815	0	6,252	21,067
					0.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	0	0	0	0

City of South Tucson
 FY 2010-2011
 Salary Budget - Funding Allocations - By Employee

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL	
5015	Garcia, Rey	Crew Worker I	Full-time		30.0 %	241-5080	PIMA CNTY FLOOD CTRL- JULIAN	6,838	0	2,886	9,724
					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 %	242-5006	RTA# 169.08 - UPS BACKUP SYS	0	0	0	0
					0.0 %	242-5007	RTA# 83.07 - EL PASE/SW GREENW	0	0	0	0
					0.0 %	329-5034	PAG# 189.00 - 36TH STREET	0	0	0	0
					0.0 %	329-5037	PAG# 881.00 - I-10 / SOUTH 4TH	0	0	0	0
					0.0 %	329-5039	PAG# 34.05 - 4TH AVE REHAB	0	0	0	0
EMPLOYEE TOTAL:					100 %		22,793	0	9,620	32,413	
5031	Lopez Jr., Angel C.	Crew Worker I	Full-time		5.0 %	100-5000	PUBLIC WORKS ADMINISTRATION	1,193	0	461	1,654
					0.0 %	235-5000	GENERAL FUND REVENUE	0	0	0	0
					65.0 %	235-5200	STREETS - HURF	15,513	0	5,992	21,505
					30.0 %	241-5080	PIMA CNTY FLOOD CTRL- JULIAN	7,160	0	2,766	9,926
					0.0 %	241-5000		0	0	0	0
EMPLOYEE TOTAL:					100 %		23,866	0	9,219	33,085	
5040	Mendez, Tomas M	Crew Worker I	Full-time		5.0 %	100-5000	PUBLIC WORKS ADMINISTRATION	1,249	0	485	1,734
					5.0 %	100-5500	PUBLIC BUILDINGS	1,249	0	485	1,734
					0.0 %	235-5000	GENERAL FUND REVENUE	0	0	0	0
					60.0 %	235-5200	STREETS - HURF	14,991	0	5,824	20,815
					0.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	0	0	0	0
					30.0 %	241-5080	PIMA CNTY FLOOD CTRL- JULIAN	7,496	0	2,913	10,409
EMPLOYEE TOTAL:					100 %		24,985	0	9,707	34,692	
5085	Reyes, Alex	Crew Worker I	Part-time		5.0 %	100-5000	PUBLIC WORKS ADMINISTRATION	600	0	161	761
					10.0 %	100-5500	PUBLIC BUILDINGS	1,199	0	321	1,520
					0.0 %	235-5000	GENERAL FUND REVENUE	0	0	0	0
					60.0 %	235-5200	STREETS - HURF	7,194	0	1,931	9,125
					0.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	0	0	0	0
					25.0 %	241-5080	PIMA CNTY FLOOD CTRL- JULIAN	2,998	0	806	3,804
EMPLOYEE TOTAL:					100 %		11,991	0	3,219	15,210	
5090	Rivera, John	Crew Worker I	Full-time		5.0 %	100-5000	PUBLIC WORKS ADMINISTRATION	1,140	0	447	1,587
					0.0 %	235-5000	GENERAL FUND REVENUE	0	0	0	0
					65.0 %	235-5200	STREETS - HURF	14,815	0	5,799	20,614
					0.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	0	0	0	0
					30.0 %	241-5080	PIMA CNTY FLOOD CTRL- JULIAN	6,838	0	2,676	9,514

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %			22,793	0	8,922	31,715
5125	Tavizon, Juan	Building Maint I	Full-time		5.0 %	100-5000	PUBLIC WORKS ADMINISTRATION	1,088	0	432	1,520
					15.0 %	100-5500	PUBLIC BUILDINGS	3,265	0	1,295	4,560
					0.0 %	235-5000	GENERAL FUND REVENUE	0	0	0	0
					50.0 %	235-5200	STREETS - HURF	10,883	0	4,321	15,204
					0.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	0	0	0	0
					30.0 %	241-5080	PIMA CNTY FLOOD CTRL- JULIAN	6,530	0	2,592	9,122
					0.0 %	261-1000	RICO FUND EXPENSES	0	0	0	0
				EMPLOYEE TOTAL:	100 %			21,766	0	8,640	30,406
5135	Vega, Henry	Planning Intern	Part-time		100.0 %	235-5000	GENERAL FUND REVENUE	12,556	0	2,356	14,912
				EMPLOYEE TOTAL:	100 %			12,556	0	2,356	14,912

DEPARTMENT TOTALS: STAFF: **12** FULL-TIME: **10** PART-TIME: **2** OTHER: **0** VACANT: **0** UNFUNDED: **5**

140,750 0 51,683 192,433

DEPARTMENT FUNDING SUMMARY

General Fund: 9 % 16,692
 Grants and other funding sources: 91 % 175,741
 Total Departmental Wage and Benefits: 192,433

PUBLIC WORKS ADMIN

5030	Lopez, Angel	Public Works Dir	Full-time		20.0 %	100-5000	PUBLIC WORKS ADMINISTRATION	8,845	0	2,966	11,811
					60.0 %	235-5000	GENERAL FUND REVENUE	26,536	0	8,899	35,435
					0.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	0	0	0	0
					20.0 %	241-5080	PIMA CNTY FLOOD CTRL- JULIAN	8,845	0	2,966	11,811
					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
					0.0 %	242-5006	RTA# 169.08 - UPS BACKUP SYS	0	0	0	0
					0.0 %	242-5007	RTA# 83.07 - EL PASE/SW GREENW	0	0	0	0
					0.0 %	329-5034	PAG# 189.00 - 36TH STREET	0	0	0	0
					0.0 %	329-5037	PAG# 881.00 - I-10 / SOUTH 4TH	0	0	0	0
					0.0 %	329-5039	PAG# 34.05 - 4TH AVE REHAB	0	0	0	0

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %			44,226	0	14,831	59,057
5019	Noperi, Loretta	Admin Clerk III	Full-time	U	50.0 %	100-5000	PUBLIC WORKS ADMINISTRATION	0	0	0	0
					0.0 %	100-5100	SANITATION	0	0	0	0
					10.0 %	100-5300	FLEET SERVICE	0	0	0	0
					30.0 %	235-5000	GENERAL FUND REVENUE	0	0	0	0
					0.0 %	235-5200	STREETS - HURF	0	0	0	0
					0.0 %	241-5000	PIMA CNTY FLOOD CTRL- PW	0	0	0	0
					10.0 %	241-5080	PIMA CNTY FLOOD CTRL- JULIAN	0	0	0	0
					0.0 %	242-5003	RTA# 113.07 - SPEED ALERT MONI	0	0	0	0
					0.0 %	329-5034	PAG# 189.00 - 36TH STREET	0	0	0	0
					0.0 %	329-5037	PAG# 881.00 - I-10 / SOUTH 4TH	0	0	0	0
					0.0 %	329-5039	PAG# 34.05 - 4TH AVE REHAB	0	0	0	0
				EMPLOYEE TOTAL:	100 %			0	0	0	0

DEPARTMENT TOTALS: STAFF: **2** FULL-TIME: **2** PART-TIME: **0** OTHER: **0** VACANT: **0** UNFUNDED: **1**

44,226	0	14,831	59,057
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DEPARTMENT FUNDING SUMMARY

General Fund:	20 %	11,811
Grants and other funding sources:	<u>80 %</u>	<u>47,246</u>
Total Departmental Wage and Benefits:		59,057

GRAND TOTALS: STAFF: **124** FULL-TIME: **68** PART-TIME: **7** OTHER: **49** VACANT: **9** UNFUNDED: **25** **2,204,738** **30,884** **956,949** **3,218,018**