

CITY OF SOUTH TUCSON

Tentative Budget

Fiscal Year 2013-2014

**CITY OF SOUTH TUCSON  
TENTATIVE BUDGET SUMMARY  
FISCAL YEAR 2013-2014**

#	Fund	PRIOR FY	TENTATIVE REVENUES	TENTATIVE EXPENDITURES		
				Wage / Benefits	Operational	Total Expenditures
100	GENERAL FUND	\$4,319,620.00	\$4,559,045.00	\$2,723,489.00	\$1,835,556.00	\$4,559,045.00
215	HOUSING AUTHORITY - SECTION 8	\$853,875.00	\$855,000.00	\$74,142.00	\$780,858.00	\$855,000.00
216	HOUSING AUTHORITY - LOW RENT	\$706,170.00	\$976,170.00	\$238,086.00	\$738,084.00	\$976,170.00
220	HOUSING AUTHORITY - CIAP	\$1,030,231.00	\$300,000.00	\$3,351.00	\$296,649.00	\$300,000.00
235	HURF	\$341,786.00	\$376,221.00	\$250,298.00	\$125,923.00	\$376,221.00
241	PIMA COUNTY FLOOD CONTROL FUND	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00
242	RTA PROJECTS	\$2,150,000.00	\$0.00	\$0.00	\$0.00	\$0.00
245	LOCAL TRANSPORTATION ASSISTANC	\$7,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
252	YOUTH CENTER OPERATIONS FUND	\$113,000.00	\$113,000.00	\$0.00	\$113,000.00	\$113,000.00
261	RICO FUND	\$332,620.00	\$412,620.00	\$118,005.00	\$294,615.00	\$412,620.00
262	MISC. POLICE GRANTS	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00
264	OCDEFT GRANT	\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00
266	STONEGARDEN POLICE GRANT	\$290,000.00	\$100,000.00	\$21,853.00	\$78,147.00	\$100,000.00
268	GITEM POLICE GRANT	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00
269	COPS (CHRP) POLICE GRANT	\$119,526.00	\$76,420.00	\$76,420.00	\$0.00	\$76,420.00
310	CDBG 2009	\$80,500.00	\$0.00	\$0.00	\$0.00	\$0.00
311	CDBG 2010	\$156,182.00	\$0.00	\$0.00	\$0.00	\$0.00
312	CDBG 2011	\$187,083.00	\$0.00	\$0.00	\$0.00	\$0.00
313	CDBG 2013	\$385,316.00	\$0.00	\$0.00	\$0.00	\$0.00
314	CDBG 2014	\$0.00	\$426,807.00	\$117,553.00	\$309,254.00	\$426,807.00
315	CDBG 2014-15	\$0.00	\$616,451.00	\$0.00	\$616,451.00	\$616,451.00
325	EDA GRANT	\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00
329	CAPITAL PROJECTS	\$1,424,000.00	\$632,000.00	\$0.00	\$632,000.00	\$632,000.00
340	GRANT OPPORTUNITY ACCOUNT	\$450,000.00	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00
341	NEIGHBORHOOD REINVESTMENT PROG	\$425,000.00	\$0.00	\$0.00	\$0.00	\$0.00
342	YOUTH ART PROJECTS	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
358	CDBG - COLONIAS	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
359	CDBG - P.R.I.D.E.	\$18,521.00	\$10,703.00	\$9,891.00	\$812.00	\$10,703.00
360	EXPLORER PROGRAM	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00
364	BROWNFIELDS 2007 GRANT	\$228,213.00	\$0.00	\$0.00	\$0.00	\$0.00
365	BROWNFIELDS 2008 GRANT	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00
366	BROWNFIELDS 2009 GRANT	\$300,000.00	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00
402	J.C.E.F FUND	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00
730	VOLUNTEER FIREFIGHTERS RELIEF	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$9,000.00
		\$15,520,643.00	\$10,593,437.00	\$3,633,088.00	\$6,960,349.00	\$10,593,437.00



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**GENERAL FUND REVENUE**

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>TAXES</u></b>					
100-0000-310-101	Property Taxes	569,124	647,850	657,720	9,870
100-0000-310-102	Trans Priv (Sales)	1,677,197	1,564,024	1,755,376	191,352
100-0000-310-103	Transient Occupancy Tax	11,850	25,000	25,000	0
<b>TOTAL TAXES</b>		<b>2,258,171</b>	<b>2,236,874</b>	<b>2,438,096</b>	<b>201,222</b>
<b><u>INTERGOVERNMENTAL REVENUES</u></b>					
100-0000-320-201	Urban Revenue Sharing	529,228	577,287	630,565	53,278
100-0000-320-202	State Sales Tax	422,348	472,622	488,376	15,754
100-0000-320-203	Auto Lieu Tax	189,874	214,575	212,254	( 2,321)
100-0000-320-236	DEA Task Force Exp Reimb	14,238	15,000	16,000	1,000
100-0000-320-250	Post Training Reimbursements	0	10,000	10,000	0
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>1,155,688</b>	<b>1,289,484</b>	<b>1,357,195</b>	<b>67,711</b>
<b><u>LICENSE AND PERMITS</u></b>					
100-0000-330-301	Occupational Licenses	33,705	90,065	90,065	0
100-0000-330-302	Liquor Licenses	12,600	27,000	27,000	0
100-0000-330-303	Building Permits	46,396	30,000	45,000	15,000
100-0000-330-304	Business Licenses	1,032	38,500	38,500	0
100-0000-330-305	Franchise Fees	90,049	110,558	115,000	4,442
100-0000-330-306	Tobacco License Fee	100	1,200	1,200	0
100-0000-330-307	Temporary Occupational License	2,292	2,000	2,000	0
<b>TOTAL LICENSE AND PERMITS</b>		<b>186,174</b>	<b>299,323</b>	<b>318,765</b>	<b>19,442</b>
<b><u>FINES AND PENALTIES</u></b>					
100-0000-340-367	DSPLY Susp Plate	1,176	1,200	1,200	0
100-0000-340-401	Fines and Penalties	82,665	94,500	94,500	0
100-0000-340-402	Judicial Collect Enhance	2,914	2,000	3,500	1,500
100-0000-340-405	Defensive Driving Diversion	11,420	15,000	15,000	0
100-0000-340-408	Order to Show Cause	809	1,000	1,000	0



City of South Tucson  
FY 2013-14 Tentative Budget

**GENERAL FUND**

**GENERAL FUND REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
100-0000-340-409	Fill in the Gap	867	1,000	100	( 900)
100-0000-340-410	Community Court	8,003	17,000	12,000	( 5,000)
100-0000-340-411	Drug Court	3,288	0	4,500	4,500
100-0000-340-412	Default Fee	14,000	8,500	15,000	6,500
100-0000-340-413	Quash Warrant Fee	1,360	1,200	1,500	300
100-0000-340-414	Late Payment Fee	16,073	6,000	17,000	11,000
100-0000-340-415	Time Payment Fee	0	500	0	( 500)
100-0000-340-416	Court Technology Enhancement	17,239	7,000	18,000	11,000
100-0000-340-418	Administrative Attorney Fee	591	450	800	350
100-0000-340-419	Research and Locate Fee	0	100	0	( 100)
100-0000-340-424	Fee for Costs of Encarceration	5,771	10,000	10,000	0
100-0000-340-425	Fee for Cost of Attorney	4,482	10,000	10,000	0
100-0000-340-430	Local Abstract Fee	12,789	12,000	15,000	3,000
100-0000-340-431	Unclaimed Forfeiture Bonds	278	1,500	1,500	0
100-0000-340-432	CASE PROCESSING FEE	8,915	20,000	15,000	( 5,000)
100-0000-340-433	DSL Diversion Fee	4,152	0	5,000	5,000
100-0000-340-434	City Code Violation Fines	65	1,000	1,000	0
100-0000-340-435	Payment Plan Maint. Fee	14,952	17,000	17,000	0
100-0000-340-436	DDS Rescheduling Fee	3,168	0	4,000	4,000
100-0000-340-438	Domestic Violence Court	1,704	0	2,000	2,000
100-0000-340-439	Officer Safety Equipment	1,457	0	2,000	2,000
100-0000-340-441	Supervised Probation Fee	7,444	0	9,000	9,000
100-0000-340-501	Local Chapter Seven	1,297	600	1,500	900
<b>TOTAL FINES AND PENALTIES</b>		<b>226,879</b>	<b>227,550</b>	<b>277,100</b>	<b>49,550</b>
<b><u>MISCELLANEOUS REVENUES</u></b>					
100-0000-360-602	Interest Revenue	4,350	23,500	10,000	( 13,500)
100-0000-360-603	Sale of Assets	1,100	0	0	0
100-0000-360-604	Seizures	11,691	15,000	15,000	0
100-0000-360-605	Miscellaneous Income	20,857	10,000	10,000	0
100-0000-360-606	Impound Fees	14,855	55,000	25,000	( 30,000)



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**GENERAL FUND REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
100-0000-360-620	Donations	0	2,000	2,000	0
100-0000-360-621	Community Activity	2,378	35,000	5,000	( 30,000)
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>55,231</b>	<b>140,500</b>	<b>67,000</b>	<b>( 73,500)</b>
<b><u>CHARGES FOR SERVICES</u></b>					
100-0000-370-701	Rental Fees	90,556	98,789	98,789	0
100-0000-370-702	Refuse Collection Fees	-20	25,000	0	( 25,000)
100-0000-370-704	Special Refuse Fees	12	100	100	0
100-0000-370-709	Planning & Zoning Fees	0	2,000	2,000	0
<b>TOTAL CHARGES FOR SERVICES</b>		<b>90,548</b>	<b>125,889</b>	<b>100,889</b>	<b>( 25,000)</b>
<b>TOTAL GENERAL FUND REVENUE</b>		<b>3,972,691</b>	<b>4,319,620</b>	<b>4,559,045</b>	<b>239,425</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**ADMINISTRATION**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
100-1000-610-310	Gas, Oil and Tires	1,930	2,000	2,000	0
100-1000-610-315	Unemployment Tax	0	7,000	0	( 7,000)
100-1000-610-320	Vehicle Repair	691	2,000	700	( 1,300)
<b>TOTAL OPERATING EXPENSES</b>		<b>2,621</b>	<b>11,000</b>	<b>2,700</b>	<b>( 8,300)</b>
<b>TOTAL ADMINISTRATION</b>		<b>2,621</b>	<b>11,000</b>	<b>2,700</b>	<b>( 8,300)</b>



City of South Tucson  
FY 2013-14 Tentative Budget

GENERAL FUND

CITY MANAGER

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>SALARIES AND BENEFITS</u></b>					
100-1100-510-111	Salaries	106,213	91,373	114,883	23,510
100-1100-510-113	FICA	5,185	5,665	7,123	1,458
100-1100-510-114	State Retirement	1,216	11,102	13,257	2,155
100-1100-510-116	Health Insurance	2,611	3,167	4,421	1,254
100-1100-510-117	Workers Compensation	201	334	419	85
100-1100-510-119	ICMA 401A	0	5,815	1,108	( 4,707)
100-1100-510-120	Car Allowance	0	842	0	( 842)
100-1100-510-121	Medicare	1,213	1,325	1,665	340
<b>TOTAL SALARIES AND BENEFITS</b>		<b>116,639</b>	<b>119,623</b>	<b>142,876</b>	<b>23,253</b>
<b><u>OPERATING EXPENSES</u></b>					
100-1100-610-210	Advertising	0	350	0	( 350)
100-1100-610-215	Membership, Dues and Subscript	55	650	300	( 350)
100-1100-610-220	Professional Services	3,152	6,000	4,000	( 2,000)
100-1100-610-221	Attorney Fees	0	0	80,000	80,000
100-1100-610-222	Outside Legal Services	0	5,000	5,000	0
100-1100-610-225	Training and Travel	500	1,000	1,000	0
100-1100-610-240	Communications	3,345	6,000	4,000	( 2,000)
100-1100-610-250	Utilities	18,181	0	0	0
100-1100-610-270	Contracts	16,709	9,500	17,000	7,500
100-1100-610-271	Prisoner Detainment	157,605	236,000	175,000	( 61,000)
100-1100-610-280	Miscellaneous Expense	1,625	3,000	1,500	( 1,500)
100-1100-610-281	Publicity	0	600	0	( 600)
100-1100-610-310	Gas, Oil and Tires	1,052	1,000	1,100	100
100-1100-610-320	Vehicle Repair	310	500	500	0
100-1100-610-330	Office Supplies	360	1,500	750	( 750)
100-1100-610-350	Operating Supplies	735	1,250	750	( 500)
100-1100-610-355	Community Activities	35,792	35,000	5,000	( 30,000)
<b>TOTAL OPERATING EXPENSES</b>		<b>239,421</b>	<b>307,350</b>	<b>295,900</b>	<b>( 11,450)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**CITY MANAGER**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>TRANSFERS OUT</u></b>					
100-1100-750-500	Contingency	0	3,000	3,000	0
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
<b>TOTAL CITY MANAGER</b>		<b>356,060</b>	<b>429,973</b>	<b>441,776</b>	<b>11,803</b>



City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>100-1100-510-000</b>														
1160	Villa, Ruben	Finance Dir	20.00%	14,284	0	1,093	540	682	41	52	0	0	18,908	
1046	Gonzalez, Luis	City Manager	100.00%	84,999	0	6,502	9,809	3,408	245	310	0	0	105,273	
9000	**Vacant**	Ombudsman	100.00%	15,600	0	1,193	1,800	0	45	57	0	0	18,695	
5135	**Vacant*	Chapter7	100.00%	0	0	0	0	0	0	0	0	0	0	
<b>TOTALS:</b>				4	114,883	0	8,788	12,149	4,090	331	419	0	0	142,876
<b>GRAND TOTALS:</b>				4	114,883	0	8,788	12,149	4,090	331	419	0	0	142,876



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**MAYOR AND COUNCIL**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-1200-510-111	Salaries	15,640	19,200	19,200	0
100-1200-510-113	FICA	970	1,192	1,192	0
100-1200-510-114	State Retirement	5,699	5,720	7,608	1,888
100-1200-510-117	Workers Compensation	37	71	71	0
100-1200-510-121	Medicare	227	280	280	0
<b>TOTAL SALARIES AND BENEFITS</b>		<b>22,573</b>	<b>26,463</b>	<b>28,351</b>	<b>1,888</b>
<b><u>OPERATING EXPENSES</u></b>					
100-1200-610-225	Training and Travel	629	1,258	1,000	( 258)
100-1200-610-240	Communications	510	4,000	1,000	( 3,000)
100-1200-610-250	Utilities	4,220	6,750	5,500	( 1,250)
100-1200-610-280	Miscellaneous Expense	111	0	0	0
100-1200-610-281	Publicity	0	3,500	0	( 3,500)
100-1200-610-330	Office Supplies	261	300	300	0
100-1200-610-350	Operating Supplies	397	600	600	0
100-1200-610-352	Youth Programs from Donations	0	2,000	2,000	0
<b>TOTAL OPERATING EXPENSES</b>		<b>6,128</b>	<b>18,408</b>	<b>10,400</b>	<b>( 8,008)</b>
<b><u>TRANSFERS OUT</u></b>					
100-1200-750-500	Contingency	0	770	770	0
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>770</b>	<b>770</b>	<b>0</b>
<b>TOTAL MAYOR AND COUNCIL</b>		<b>28,701</b>	<b>45,641</b>	<b>39,521</b>	<b>( 6,120)</b>

City of South Tucson

FY 2013-14

Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>100-1200-510-000</b>													
546	Romero, Anita	Council Member	100.00%	2,400	0	184	951	0	0	9	0	0	3,544
525	Patino, Oscar	Council Member	100.00%	2,400	0	184	951	0	0	9	0	0	3,544
539	Rojas, Miguel	Council Member	100.00%	2,400	0	184	951	0	0	9	0	0	3,544
547	Mendoza, Vanessa	Council Member	100.00%	2,400	0	184	951	0	0	9	0	0	3,544
555	Soltero, Mary	Council Member	100.00%	2,400	0	184	951	0	0	9	0	0	3,544
522	Diaz, Paul	Mayor	100.00%	4,800	0	368	1,902	0	0	17	0	0	7,087
599	Green, Idelfonse	Council Member	100.00%	2,400	0	184	951	0	0	9	0	0	3,544
<b>TOTALS:</b>	<b>7</b>			<b>19,200</b>	<b>0</b>	<b>1,472</b>	<b>7,608</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>28,351</b>
<b>GRAND TOTALS: 7</b>				<b>19,200</b>	<b>0</b>	<b>1,472</b>	<b>7,608</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>28,351</b>



City of South Tucson  
FY 2013-14 Tentative Budget

**GENERAL FUND**  
**MAGISTRATE COURT**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-1300-510-111	Salaries	119,763	129,722	161,728	32,006
100-1300-510-113	FICA	6,862	8,044	10,027	1,983
100-1300-510-114	State Retirement	12,931	15,761	18,663	2,902
100-1300-510-116	Health Insurance	9,830	11,257	14,097	2,840
100-1300-510-117	Workers Compensation	284	432	527	95
100-1300-510-121	Medicare	1,605	1,882	2,346	464
<b>TOTAL SALARIES AND BENEFITS</b>		<b>151,275</b>	<b>167,098</b>	<b>207,388</b>	<b>40,290</b>
<b><u>OPERATING EXPENSES</u></b>					
100-1300-610-215	Membership, Dues and Subscript	191	600	300	( 300)
100-1300-610-220	Professional Services	5,833	9,000	9,000	0
100-1300-610-221	Attorney Services	8,095	25,000	9,500	( 15,500)
100-1300-610-222	Outside Legal Services	21,842	500	16,000	15,500
100-1300-610-225	Training and Travel	233	750	750	0
100-1300-610-240	Communications	2,788	2,400	2,400	0
100-1300-610-250	Utilities	1,809	3,150	3,150	0
100-1300-610-270	Contracts	12,106	10,000	12,000	2,000
100-1300-610-280	Miscellaneous Expense	0	200	200	0
100-1300-610-330	Office Supplies	2,930	3,000	3,000	0
100-1300-610-350	Operating Supplies	4,538	5,000	5,000	0
<b>TOTAL OPERATING EXPENSES</b>		<b>60,365</b>	<b>59,600</b>	<b>61,300</b>	<b>1,700</b>
<b><u>CAPITAL OUTLAY</u></b>					
100-1300-710-410	Equipment	0	0	2,000	2,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b><u>TRANSFERS OUT</u></b>					
100-1300-750-500	Contingency	0	2,975	2,975	0
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>2,975</b>	<b>2,975</b>	<b>0</b>



City of South Tucson  
FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**MAGISTRATE COURT**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b>TOTAL MAGISTRATE COURT</b>		<b>211,640</b>	<b>229,673</b>	<b>273,663</b>	<b>43,990</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>100-1300-510-000</b>													
1084	Rudow, Lynette	Court Admin	100.00%	37,914	0	2,901	4,375	3,408	109	139	0	0	48,846
1165	Wilson, Ronald A.	Magistrate	100.00%	80,000	0	6,120	9,232	3,408	230	228	0	0	99,218
1073	McNair, Ray-Isha	Court Clerk II	100.00%	21,907	0	1,676	2,528	3,408	63	80	0	0	29,662
1042	Tolano, Terri Nadine	Court Clerk II	100.00%	21,907	0	1,676	2,528	3,408	63	80	0	0	29,662
<b>TOTALS:</b>	<b>4</b>			<b>161,728</b>	<b>0</b>	<b>12,373</b>	<b>18,663</b>	<b>13,632</b>	<b>465</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>207,388</b>
<b>GRAND TOTALS:</b>	<b>4</b>			<b>161,728</b>	<b>0</b>	<b>12,373</b>	<b>18,663</b>	<b>13,632</b>	<b>465</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>207,388</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**CITY CLERK**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-1400-510-111	Salaries	19,205	37,997	49,430	11,433
100-1400-510-113	FICA	1,079	2,357	3,065	708
100-1400-510-114	State Retirement	2,140	4,617	5,705	1,088
100-1400-510-116	Health Insurance	2,014	4,010	5,596	1,586
100-1400-510-117	Workers Compensation	46	138	180	42
100-1400-510-121	Medicare	252	552	716	164
<b>TOTAL SALARIES AND BENEFITS</b>		<b>24,736</b>	<b>49,671</b>	<b>64,692</b>	<b>15,021</b>
<b><u>OPERATING EXPENSES</u></b>					
100-1400-610-210	Advertising	0	2,000	2,000	0
100-1400-610-215	Membership, Dues and Subscript	0	250	250	0
100-1400-610-224	Election Fees	14,140	5,000	5,000	0
100-1400-610-225	Training and Travel	0	375	375	0
100-1400-610-240	Communications	1,917	2,000	2,000	0
100-1400-610-250	Utilities	3,244	3,300	3,300	0
100-1400-610-270	Contracts	3,464	3,500	3,750	250
100-1400-610-280	Miscellaneous Expense	6	0	0	0
100-1400-610-330	Office Supplies	52	800	500	( 300)
100-1400-610-350	Operating Supplies	400	1,000	1,000	0
<b>TOTAL OPERATING EXPENSES</b>		<b>23,223</b>	<b>18,225</b>	<b>18,175</b>	<b>( 50)</b>
<b><u>TRANSFERS OUT</u></b>					
100-1400-750-500	Contingency	0	713	713	0
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>713</b>	<b>713</b>	<b>0</b>
<b>TOTAL CITY CLERK</b>		<b>47,959</b>	<b>68,609</b>	<b>83,580</b>	<b>14,971</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>100-1400-510-000</b>														
1090	Moreno, Veronica	City Clerk	60.00%	23,063	0	1,764	2,662	2,045	67	84	0	0	29,685	
1151	Valencia, Gloria Den	Admin Clerk III	100.00%	26,367	0	2,017	3,043	3,408	76	96	0	0	35,007	
<b>TOTALS:</b>				2	49,430	0	3,781	5,705	5,453	143	180	0	0	64,692
<b>GRAND TOTALS:</b>				2	49,430	0	3,781	5,705	5,453	143	180	0	0	64,692





City of South Tucson  
FY 2013-14 Tentative Budget

GENERAL FUND

FINANCE

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>SALARIES AND BENEFITS</u></b>					
100-1500-510-111	Salaries	33,296	30,763	73,045	42,282
100-1500-510-113	FICA	1,986	1,907	4,529	2,622
100-1500-510-114	State Retirement	3,709	3,739	8,430	4,691
100-1500-510-116	Health Insurance	1,987	1,850	4,913	3,063
100-1500-510-117	Workers Compensation	79	112	268	156
100-1500-510-119	ICMA 401A	0	831	2,769	1,938
100-1500-510-120	Car Allowance	0	842	0	( 842)
100-1500-510-121	Medicare	464	446	1,060	614
<b>TOTAL SALARIES AND BENEFITS</b>		<b>41,521</b>	<b>40,490</b>	<b>95,014</b>	<b>54,524</b>
<b><u>OPERATING EXPENSES</u></b>					
100-1500-610-210	Advertising	45	1,000	500	( 500)
100-1500-610-215	Membership, Dues and Subscript	0	500	500	0
100-1500-610-220	Professional Fees	0	3,000	1,000	( 2,000)
100-1500-610-223	Audit Fees	29,500	35,000	35,000	0
100-1500-610-225	Training and Travel	92	1,500	1,000	( 500)
100-1500-610-240	Communications	6,272	4,500	5,000	500
100-1500-610-270	Contracts	220	1,200	1,000	( 200)
100-1500-610-280	Miscellaneous Expense	3,636	5,000	3,500	( 1,500)
100-1500-610-330	Office Supplies	16	2,000	1,000	( 1,000)
100-1500-610-350	Operating Supplies	1,065	3,700	3,000	( 700)
<b>TOTAL OPERATING EXPENSES</b>		<b>40,846</b>	<b>57,400</b>	<b>51,500</b>	<b>( 5,900)</b>
<b><u>CAPITAL OUTLAY</u></b>					
100-1500-710-410	Equipment	0	2,000	2,000	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b><u>TRANSFERS OUT</u></b>					
100-1500-750-500	Contingency	0	4,550	4,550	0



City of South Tucson  
FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**FINANCE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
	<b>TOTAL TRANSFERS OUT</b>	<b>0</b>	<b>4,550</b>	<b>4,550</b>	<b>0</b>
	<b>TOTAL FINANCE</b>	<b>82,367</b>	<b>104,440</b>	<b>153,064</b>	<b>48,624</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>100-1500-510-000</b>														
1025	Aguirre, Lourdes	Grants Admin	73.00%	30,248	0	2,314	3,491	2,488	87	111	0	0	38,739	
1130	Salomon, Sylvia Mari	Finance Supervisor	15.00%	7,088	0	543	818	511	20	26	0	0	9,006	
1160	Villa, Ruben	Finance Dir	50.00%	35,709	0	2,732	1,352	1,704	103	131	0	0	47,269	
<b>TOTALS:</b>				3	73,045	0	5,589	5,661	4,703	210	268	0	0	95,014
<b>GRAND TOTALS:</b>				3	73,045	0	5,589	5,661	4,703	210	268	0	0	95,014



City of South Tucson  
FY 2013-14 Tentative Budget

GENERAL FUND

IT

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>SALARIES AND BENEFITS</u></b>					
100-1550-510-111	Salaries	26,200	41,913	47,044	5,131
100-1550-510-113	FICA	1,472	2,598	2,917	319
100-1550-510-114	State Retirement	2,919	5,093	5,429	336
100-1550-510-116	Health Insurance	1,769	3,417	4,225	808
100-1550-510-117	Workers Compensation	62	154	172	18
100-1550-510-119	ICMA 401A	0	831	1,108	277
100-1550-510-120	Car Allowance	0	842	0	( 842)
100-1550-510-121	Medicare	344	607	682	75
<b>TOTAL SALARIES AND BENEFITS</b>		<b>32,766</b>	<b>55,455</b>	<b>61,577</b>	<b>6,122</b>
<b><u>OPERATING EXPENSES</u></b>					
100-1550-610-225	Training and Travel	0	500	500	0
100-1550-610-240	Communications	-62	1,500	1,500	0
100-1550-610-270	Contracts	75,703	60,000	40,000	( 20,000)
100-1550-610-280	Miscellaneous Expense	90	0	0	0
100-1550-610-330	Office Supplies	0	750	0	( 750)
100-1550-610-350	Operating Supplies	-76,251	2,500	2,500	0
<b>TOTAL OPERATING EXPENSES</b>		<b>-520</b>	<b>65,250</b>	<b>44,500</b>	<b>( 20,750)</b>
<b><u>CAPITAL OUTLAY</u></b>					
100-1550-710-410	Equipment	0	5,000	5,000	0
100-1550-710-430	Improvements	2,155	4,000	4,000	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>2,155</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<b><u>TRANSFERS OUT</u></b>					
100-1550-750-500	Contingency	0	1,540	1,540	0
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>1,540</b>	<b>1,540</b>	<b>0</b>
<b>TOTAL IT</b>		<b>34,401</b>	<b>131,245</b>	<b>116,617</b>	<b>( 14,628)</b>

GENERAL FUND

IT

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>100-1550-510-000</b>													
1160	Villa, Ruben	Finance Dir	20.00%	14,284	0	1,093	540	682	41	52	0	0	18,908
1076	Mejia, Artemiza E.	I.T. Specialist	100.00%	32,760	0	2,506	3,781	3,408	94	120	0	0	42,669
<b>TOTALS:</b>		2		47,044	0	3,599	4,321	4,090	135	172	0	0	61,577
<b>GRAND TOTALS: 2</b>				<b>47,044</b>	<b>0</b>	<b>3,599</b>	<b>4,321</b>	<b>4,090</b>	<b>135</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>61,577</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**PERSONNEL**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-1600-510-111	Salaries	4,703	9,610	7,688	( 1,922)
100-1600-510-113	FICA	254	596	477	( 119)
100-1600-510-114	State Retirement	524	1,168	887	( 281)
100-1600-510-116	Health Insurance	360	753	704	( 49)
100-1600-510-117	Workers Compensation	11	35	28	( 7)
100-1600-510-121	Medicare	59	139	111	( 28)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>5,911</b>	<b>12,301</b>	<b>9,895</b>	<b>( 2,406)</b>
<b><u>OPERATING EXPENSES</u></b>					
100-1600-610-210	Advertising	115	0	100	100
100-1600-610-220	Professional Services	154	750	750	0
100-1600-610-240	Communications	325	750	750	0
100-1600-610-330	Office Supplies	0	200	200	0
100-1600-610-350	Operating Supplies	0	800	800	0
<b>TOTAL OPERATING EXPENSES</b>		<b>594</b>	<b>2,500</b>	<b>2,600</b>	<b>100</b>
<b><u>TRANSFERS OUT</u></b>					
100-1600-750-500	Contingency	0	770	770	0
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>770</b>	<b>770</b>	<b>0</b>
<b>TOTAL PERSONNEL</b>		<b>6,505</b>	<b>15,571</b>	<b>13,265</b>	<b>( 2,306)</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>100-1600-510-000</b>													
1090	Moreno, Veronica	City Clerk	20.00%	7,688	0	588	887	682	22	28	0	0	9,895
<b>TOTALS:</b>				7,688	0	588	887	682	22	28	0	0	9,895
<b>GRAND TOTALS: 1</b>				<b>7,688</b>	<b>0</b>	<b>588</b>	<b>887</b>	<b>682</b>	<b>22</b>	<b>28</b>	<b>0</b>	<b>0</b>	<b>9,895</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**PLANNING AND ZONING**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-1700-510-111	Salaries	32,209	10,658	26,208	15,550
100-1700-510-113	FICA	1,868	661	1,625	964
100-1700-510-114	State Retirement	3,588	1,295	3,025	1,730
100-1700-510-116	Health Insurance	2,041	756	2,121	1,365
100-1700-510-117	Workers Compensation	77	39	96	57
100-1700-510-121	Medicare	437	155	380	225
<b>TOTAL SALARIES AND BENEFITS</b>		<b>40,220</b>	<b>13,564</b>	<b>33,455</b>	<b>19,891</b>
<b><u>OPERATING EXPENSES</u></b>					
100-1700-610-210	Advertising	33	500	500	0
100-1700-610-215	Membership, Dues and Subscript	352	500	500	0
100-1700-610-220	Legal Services	1,424	1,500	1,500	0
100-1700-610-270	Contracts	260	0	0	0
100-1700-610-280	Miscellaneous Expense	33	0	0	0
100-1700-610-350	Operating Supplies	1,253	500	1,500	1,000
<b>TOTAL OPERATING EXPENSES</b>		<b>3,355</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>
<b>TOTAL PLANNING AND ZONING</b>		<b>43,575</b>	<b>16,564</b>	<b>37,455</b>	<b>20,891</b>



City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>100-1700-510-000</b>														
1036	Gastelum, Joel	Planning Director	<b>60.00%</b>	26,208	0	2,005	3,025	2,045	76	96	0	0	33,455	
<b>TOTALS:</b>				1	26,208	0	2,005	3,025	2,045	76	96	0	0	33,455
<b>GRAND TOTALS:</b>				1	<b>26,208</b>	<b>0</b>	<b>2,005</b>	<b>3,025</b>	<b>2,045</b>	<b>76</b>	<b>96</b>	<b>0</b>	<b>0</b>	<b>33,455</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**TRANSPORTION AND FLOOD CNTRL**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-1800-510-111	Salaries	11,835	10,658	61,152	50,494
100-1800-510-113	FICA	687	661	3,791	3,130
100-1800-510-114	State Retirement	1,318	1,295	7,057	5,762
100-1800-510-116	Health Insurance	747	756	4,947	4,191
100-1800-510-117	Workers Compensation	28	39	224	185
100-1800-510-121	Medicare	161	155	886	731
<b>TOTAL SALARIES AND BENEFITS</b>		<b>14,776</b>	<b>13,564</b>	<b>78,057</b>	<b>64,493</b>
<b><u>OPERATING EXPENSES</u></b>					
100-1800-610-220	Legal Services	950	1,000	1,000	0
100-1800-610-225	Training and Travel	37	500	500	0
100-1800-610-350	Operating Supplies	0	2,000	1,000	( 1,000)
<b>TOTAL OPERATING EXPENSES</b>		<b>987</b>	<b>3,500</b>	<b>2,500</b>	<b>( 1,000)</b>
<b>TOTAL TRANSPORTION AND FLOOD CNTRL</b>		<b>15,763</b>	<b>17,064</b>	<b>80,557</b>	<b>63,493</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>100-1800-510-000</b>														
1036	Gastelum, Joel	Planning Director	40.00%	17,472	0	1,336	2,016	1,363	50	64	0	0	22,301	
1071	Jensen, Michael D.	Grants Comply	100.00%	43,680	0	3,341	5,041	3,408	126	160	0	0	55,756	
<b>TOTALS:</b>				2	61,152	0	4,677	7,057	4,771	176	224	0	0	78,057
<b>GRAND TOTALS:</b>				2	61,152	0	4,677	7,057	4,771	176	224	0	0	78,057



City of South Tucson  
FY 2013-14 Tentative Budget

GENERAL FUND

FIRE

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>SALARIES AND BENEFITS</u></b>					
100-3000-510-111	Salaries	127,413	173,331	137,098	( 36,233)
100-3000-510-112	Overtime	13,778	16,221	17,031	810
100-3000-510-114	State Retirement	48,727	40,053	44,974	4,921
100-3000-510-116	Health Insurance	7,792	12,408	14,428	2,020
100-3000-510-117	Workers Compensation	4,808	7,859	6,393	( 1,466)
100-3000-510-118	Uniform/Shoe Allowance	2,588	3,900	4,000	100
100-3000-510-121	Medicare	1,869	2,748	2,236	( 512)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>206,975</b>	<b>256,520</b>	<b>226,160</b>	<b>( 30,360)</b>
<b><u>OPERATING EXPENSES</u></b>					
100-3000-610-210	Advertising	0	69	0	( 69)
100-3000-610-215	Membership, Dues and Subscript	175	50	200	150
100-3000-610-220	Professional Fees	766	500	1,000	500
100-3000-610-225	Training and Travel	68	500	500	0
100-3000-610-227	Physical & Fit Testing Expense	1,851	2,500	2,500	0
100-3000-610-230	Insurance	0	5,000	5,000	0
100-3000-610-240	Communications	3,020	2,500	3,500	1,000
100-3000-610-250	Utilities	10,134	10,000	11,000	1,000
100-3000-610-270	Contracts	0	2,000	15,000	13,000
100-3000-610-310	Gas, Oil and Tires	11,970	15,000	15,000	0
100-3000-610-320	Vehicle Repair	2,414	7,000	5,000	( 2,000)
100-3000-610-330	Office Supplies	321	1,000	750	( 250)
100-3000-610-340	Operating Repairs	658	1,000	750	( 250)
100-3000-610-350	Operating Supplies	4,484	2,500	5,000	2,500
<b>TOTAL OPERATING EXPENSES</b>		<b>35,861</b>	<b>49,619</b>	<b>65,200</b>	<b>15,581</b>
<b><u>TRANSFERS OUT</u></b>					
100-3000-750-500	Contingency	0	3,500	3,500	0
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>

GENERAL FUND

FIRE



City of South Tucson  
FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**FIRE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b>TOTAL FIRE</b>		<b>242,836</b>	<b>309,639</b>	<b>294,860</b>	<b>( 14,779)</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>100-3000-510-000</b>														
3020	Alvarez, Reynaldo	Fire Captain	100.00%	42,926	5,677	705	14,182	3,408	224	2,016	1,000	0	70,138	
3030	**Vacant**	Fire Chief	100.00%	8,320	0	121	2,428	3,408	124	345	1,000	0	15,746	
3070	Leyvas, Robert	Fire Captain	100.00%	42,926	5,677	705	14,182	3,408	224	2,016	1,000	0	70,138	
9901	**VACANT**	Fire Captain	100.00%	42,926	5,677	705	14,182	3,408	224	2,016	1,000	0	70,138	
<b>TOTALS:</b>				4	137,098	17,031	2,236	44,974	13,632	796	6,393	4,000	0	226,160
<b>GRAND TOTALS:</b>				4	137,098	17,031	2,236	44,974	13,632	796	6,393	4,000	0	226,160



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**FIRE RESERVE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-3750-510-111	Salaries	254,216	238,142	234,066	( 4,076)
100-3750-510-112	Overtime	6,305	0	0	0
100-3750-510-113	FICA	16,153	14,776	14,522	( 254)
100-3750-510-117	Workers Compensation	9,096	9,872	9,716	( 156)
100-3750-510-121	Medicare	3,778	3,460	3,384	( 76)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>289,548</b>	<b>266,250</b>	<b>261,688</b>	<b>( 4,562)</b>
<b><u>OPERATING EXPENSES</u></b>					
100-3750-610-370	Uniform Expense	0	0	1,200	1,200
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>
<b>TOTAL FIRE RESERVE</b>		<b>289,548</b>	<b>266,250</b>	<b>262,888</b>	<b>( 3,362)</b>

City of South Tucson

FY 2013-14

Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>100-3750-510-000</b>													
3507	Ader, Christopher	Firefighter I	100.00%	8,122	0	622	0	0	0	336	0	0	9,080
3549	Leyvas, Ramon	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3550	Padilla, Gary	Firefighter I	100.00%	8,122	0	622	0	0	0	336	0	0	9,080
3561	Martinez, Israel	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3562	Trevino, Jose	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3533	Montiel, Andres M.	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3537	Rhein, Karl G.	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3569	Ward, Ryan J.	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3509	Anderson Jr., Larry	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3504	Alvarez, Reynaldo R.	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3571	Villalba, Juan P.	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3502	Faith, Joseph	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3511	Anthis, Christopher	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3536	Quiroz, Frank	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3519	Bravo, Sergio	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3574	Cruz, Brandon	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3541	Lackey, William Scot	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3559	Montaño, Luis	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3539	Hepner, Eric R.	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3538	Gradillas, Benjamin	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3534	Perez, Angel	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3566	Ortiz, Cyprian V.	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3567	Rojas, Jose Luis	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3503	Luna, Charles	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3575	Cramblit, Daniel	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3531	Felix, Filiberto	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3568	Velasquez, Mark E.	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
3576	Cissell, James	Firefighter/Paramedi	100.00%	8,122	0	622	0	0	0	336	0	0	9,080
3577	Abraham Figueroa	Firefighter/Paramedi	100.00%	8,122	0	622	0	0	0	336	0	0	9,080
3572	Arnold, Martin	Firefighter I	100.00%	7,753	0	593	0	0	0	322	0	0	8,668
<b>TOTALS:</b>	30			234,066	0	17,906	0	0	0	9,716	0	0	261,688
<b>GRAND TOTALS: 30</b>				<b>234,066</b>	<b>0</b>	<b>17,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,716</b>	<b>0</b>	<b>0</b>	<b>261,688</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**POLICE DEPARTMENT**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-4000-510-111	Salaries	629,099	626,614	644,272	17,658
100-4000-510-112	Overtime	54,773	11,897	60,737	48,840
100-4000-510-113	FICA	40,260	39,582	43,708	4,126
100-4000-510-114	State Retirement	297,142	316,159	444,293	128,134
100-4000-510-116	Health Insurance	25,476	45,268	53,837	8,569
100-4000-510-117	Workers Compensation	27,536	29,951	32,467	2,516
100-4000-510-118	Uniform/Shoe Allowance	6,850	11,920	11,419	( 501)
100-4000-510-121	Medicare	9,416	9,258	10,221	963
<b>TOTAL SALARIES AND BENEFITS</b>		<b>1,090,552</b>	<b>1,090,649</b>	<b>1,300,954</b>	<b>210,305</b>
<b><u>OPERATING EXPENSES</u></b>					
100-4000-610-215	Membership, Dues and Subscript	865	500	500	0
100-4000-610-220	Professional Fees	11,809	10,000	12,000	2,000
100-4000-610-230	Insurance	0	5,000	5,000	0
100-4000-610-240	Communications	7,395	9,600	9,600	0
100-4000-610-250	Utilities	10,249	13,500	13,500	0
100-4000-610-270	Contracts	4,539	8,000	6,500	( 1,500)
100-4000-610-280	Miscellaneous Expense	799	1,000	1,000	0
100-4000-610-281	Towing and Storage - Impound	0	2,000	2,000	0
100-4000-610-310	Gas, Oil and Tires	0	15,000	0	( 15,000)
100-4000-610-320	Vehicle Repair	0	2,500	0	( 2,500)
100-4000-610-330	Office Supplies	695	1,800	1,000	( 800)
100-4000-610-340	Operating Repairs	387	1,500	1,000	( 500)
100-4000-610-350	Operating Supplies	4,519	6,000	6,000	0
100-4000-610-352	K9 Expense	589	0	1,000	1,000
100-4000-610-362	Medical Investigating Expense	0	300	300	0
100-4000-610-370	Initial Uniform Issue	3,134	6,000	4,000	( 2,000)
100-4000-610-372	Postage and Shipping	952	2,000	1,500	( 500)
100-4000-610-395	Animal Control Expense	60,228	60,000	65,000	5,000



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**POLICE DEPARTMENT**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
100-4000-610-675	Investigative Expense	0	500	500	0
<b>TOTAL OPERATING EXPENSES</b>		<b>106,160</b>	<b>145,200</b>	<b>130,400</b>	<b>( 14,800)</b>
<b><u>CAPITAL OUTLAY</u></b>					
100-4000-710-410	Equipment	0	1,500	18,000	16,500
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>1,500</b>	<b>18,000</b>	<b>16,500</b>
<b><u>TRANSFERS OUT</u></b>					
100-4000-750-500	Contingency	0	7,100	0	( 7,100)
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>7,100</b>	<b>0</b>	<b>( 7,100)</b>
<b>TOTAL POLICE DEPARTMENT</b>		<b>1,196,712</b>	<b>1,244,449</b>	<b>1,449,354</b>	<b>204,905</b>

City of South Tucson

FY 2013-14

Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>100-4000-510-000</b>													
4025	Billotte, Yvonne	Police Officer	100.00%	40,775	4,901	3,494	30,936	3,408	217	2,186	825	0	86,742
4040	Brown, Marc	Police Officer - DEA	50.00%	19,503	2,344	1,672	14,797	1,704	106	1,046	413	0	41,585
4162	Inorio, Jeff M.	Lieutenant	100.00%	46,512	5,590	3,985	35,289	3,408	234	2,492	825	0	98,335
4190	Masters, Sean	Sergeant	100.00%	40,775	4,901	3,494	30,936	3,408	217	2,186	825	0	86,742
4224	Nunez, Steven	Police Officer	100.00%	35,668	4,287	3,056	27,062	3,408	203	1,911	825	0	76,420
4233	Pike, Walter	Sergeant	100.00%	40,775	4,901	3,494	30,936	3,408	217	2,186	825	0	86,742
4285	Vidaurri, Richard	Asst Chief of Police	100.00%	27,156	0	2,078	0	0	178	1,299	0	0	30,711
4167	Lackey, William	Police Chief	100.00%	58,667	0	4,488	39,735	3,408	269	2,806	825	0	110,198
4104	Gardner, Bryce W.	Detective-Sergeant	100.00%	42,615	5,122	3,652	32,332	3,408	223	2,284	825	0	90,461
4241	Schenek Jr., Thomas	Sergeant	100.00%	40,775	4,901	3,494	30,936	3,408	217	2,186	825	0	86,742
4213	Moreno, Frank	Police Officer - DEA	100.00%	40,775	4,901	3,494	30,936	3,408	217	2,186	825	0	86,742
4294	Winston, Nathaniel	Police Reserve	100.00%	4,458	0	341	3,019	0	0	213	0	0	8,031
4214	Morrett, Debra	Police Reserve	100.00%	4,458	0	341	3,019	0	0	213	0	0	8,031
4125	Grady, John F.	Police Reserve	100.00%	4,458	0	341	3,019	0	0	213	0	0	8,031
4274	Toth, Christopher	Police Officer - DEA	100.00%	35,668	4,287	3,056	27,062	3,408	203	1,911	825	0	76,420
4246	Shonk, Kevin S.	Police Officer	100.00%	35,668	4,287	3,056	27,062	3,408	203	1,911	825	0	76,420
4185	Hayes - Martinez, Sh	Police Reserve	100.00%	4,458	0	341	3,019	0	0	213	0	0	8,031
4292	Webb, Linda	Police Officer	100.00%	35,668	4,287	3,056	27,062	3,408	203	1,911	825	0	76,420
4049	Brown, Randy	Police Reserve	100.00%	4,458	0	341	3,019	0	0	213	0	0	8,031
4320	Zormeier, Richard	Police Reserve	100.00%	4,458	0	341	3,019	0	0	213	0	0	8,031
4257	South, Paul D. III	Police Officer	100.00%	35,668	4,287	3,056	27,062	3,408	203	1,911	825	0	76,420
4552	Rankin, Dennis W.	Field Supp. Spec.	100.00%	26,367	0	2,017	3,043	3,408	76	0	0	0	34,911
4050	Cajas, Edward	Sergeant	34.00%	14,489	1,741	1,241	10,993	1,159	76	777	281	0	30,757
<b>TOTALS:</b>	<b>23</b>			<b>644,272</b>	<b>60,737</b>	<b>53,929</b>	<b>444,293</b>	<b>50,575</b>	<b>3,262</b>	<b>32,467</b>	<b>11,419</b>	<b>0</b>	<b>1,300,954</b>
<b>GRAND TOTALS:</b>	<b>23</b>			<b>644,272</b>	<b>60,737</b>	<b>53,929</b>	<b>444,293</b>	<b>50,575</b>	<b>3,262</b>	<b>32,467</b>	<b>11,419</b>	<b>0</b>	<b>1,300,954</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**CIVILIAN POLICE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-4500-510-111	Salaries	103,610	103,351	51,570	( 51,781)
100-4500-510-112	Overtime	4,347	0	0	0
100-4500-510-113	FICA	5,999	6,408	3,197	( 3,211)
100-4500-510-114	State Retirement	9,727	12,557	5,951	( 6,606)
100-4500-510-116	Health Insurance	2,811	5,739	3,519	( 2,220)
100-4500-510-117	Workers Compensation	2,149	2,778	188	( 2,590)
100-4500-510-121	Medicare	1,403	1,499	747	( 752)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>130,046</b>	<b>132,332</b>	<b>65,172</b>	<b>( 67,160)</b>
<b><u>OPERATING EXPENSES</u></b>					
100-4500-610-270	Contracts	123,840	120,000	120,000	0
<b>TOTAL OPERATING EXPENSES</b>		<b>123,840</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>
<b>TOTAL CIVILIAN POLICE</b>		<b>253,886</b>	<b>252,332</b>	<b>185,172</b>	<b>( 67,160)</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>100-4500-510-000</b>													
4565	Valdez, Lucille	Admin Clerk III	100.00%	12,020	0	919	1,387	0	35	44	0	0	14,405
4526	**Vacant**	Commander - DEA	100.00%	0	0	0	0	0	0	0	0	0	0
4513	Flores, Brenda S.	Admin Clerk III	100.00%	26,367	0	2,017	3,043	3,408	76	96	0	0	35,007
4505	Bracamonte,	Admin Clerk III	100.00%	13,183	0	1,008	1,521	0	0	48	0	0	15,760
<b>TOTALS:</b>	<b>4</b>			<b>51,570</b>	<b>0</b>	<b>3,944</b>	<b>5,951</b>	<b>3,408</b>	<b>111</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>65,172</b>
<b>GRAND TOTALS:</b>	<b>4</b>			<b>51,570</b>	<b>0</b>	<b>3,944</b>	<b>5,951</b>	<b>3,408</b>	<b>111</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>65,172</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**PUBLIC WORKS ADMINISTRATION**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-5000-510-111	Salaries	35,208	12,099	16,628	4,529
100-5000-510-112	Overtime	68	0	0	0
100-5000-510-113	FICA	2,102	750	1,032	282
100-5000-510-114	State Retirement	3,157	1,472	1,919	447
100-5000-510-116	Health Insurance	2,864	1,142	1,923	781
100-5000-510-117	Workers Compensation	1,104	739	1,225	486
100-5000-510-121	Medicare	491	175	241	66
<b>TOTAL SALARIES AND BENEFITS</b>		<b>44,994</b>	<b>16,377</b>	<b>22,968</b>	<b>6,591</b>
<b><u>OPERATING EXPENSES</u></b>					
100-5000-610-210	Advertising	0	300	300	0
100-5000-610-220	Professional Fees	687	1,000	1,000	0
100-5000-610-240	Communications	3,097	2,500	3,000	500
100-5000-610-250	Utilities	4,051	9,000	6,000	( 3,000)
100-5000-610-270	Contracts	1,395	100	1,500	1,400
100-5000-610-280	Miscellaneous Expense	17	100	100	0
100-5000-610-330	Office Supplies	104	500	500	0
100-5000-610-350	Operating Supplies	418	500	500	0
<b>TOTAL OPERATING EXPENSES</b>		<b>9,769</b>	<b>14,000</b>	<b>12,900</b>	<b>( 1,100)</b>
<b><u>TRANSFERS OUT</u></b>					
100-5000-750-500	Contingency	0	70	0	( 70)
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>70</b>	<b>0</b>	<b>( 70)</b>
<b>TOTAL PUBLIC WORKS ADMINISTRATION</b>		<b>54,763</b>	<b>30,447</b>	<b>35,868</b>	<b>5,421</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>100-5000-510-000</b>													
5010	Bracamonte, Richard	Mechanic II	15.00%	5,946	0	455	686	511	17	241	0	0	7,856
5015	Garcia, Rey	Crew Worker I	10.00%	2,637	0	202	304	341	8	304	0	0	3,796
5040	Mendez, Tomas M	Crew Worker I	10.00%	2,890	0	221	334	341	8	244	0	0	4,038
5090	Rivera, John	Crew Worker I	10.00%	2,637	0	202	304	341	8	223	0	0	3,715
5125	Tavizon, Juan	Building Maint I	10.00%	2,518	0	193	291	341	7	213	0	0	3,563
<b>TOTALS:</b>	<b>5</b>			<b>16,628</b>	<b>0</b>	<b>1,273</b>	<b>1,919</b>	<b>1,875</b>	<b>48</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>22,968</b>
<b>GRAND TOTALS:</b>	<b>5</b>			<b>16,628</b>	<b>0</b>	<b>1,273</b>	<b>1,919</b>	<b>1,875</b>	<b>48</b>	<b>1,225</b>	<b>0</b>	<b>0</b>	<b>22,968</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**SANITATION**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>MAINTENANCE AND SUPPLIES</u></b>					
100-5100-530-310	Gas, Oil and Tires	849	0	100	100
<b>TOTAL MAINTENANCE AND SUPPLIES</b>		<b>849</b>	<b>0</b>	<b>100</b>	<b>100</b>
<b><u>OPERATING EXPENSES</u></b>					
100-5100-610-240	Communications	155	0	200	200
100-5100-610-270	Contracts	7,493	0	8,000	8,000
100-5100-610-310	Gas, Oil and Tires	9,474	0	9,500	9,500
100-5100-610-350	Operating Supplies	194	0	200	200
<b>TOTAL OPERATING EXPENSES</b>		<b>17,316</b>	<b>0</b>	<b>17,900</b>	<b>17,900</b>
<b><u>TRANSFERS OUT</u></b>					
100-5100-750-500	Contingency	0	65,000	0	( 65,000)
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>65,000</b>	<b>0</b>	<b>( 65,000)</b>
<b>TOTAL SANITATION</b>		<b>18,165</b>	<b>65,000</b>	<b>18,000</b>	<b>( 47,000)</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**STREETS - GF**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-5200-510-111	Salaries	0	0	21,907	21,907
100-5200-510-113	FICA	0	0	1,358	1,358
100-5200-510-114	State Retirement	0	0	2,528	2,528
100-5200-510-116	Health Insurance	0	0	3,471	3,471
100-5200-510-117	Workers Compensation	0	0	1,853	1,853
100-5200-510-121	Medicare	0	0	318	318
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>0</b>	<b>31,435</b>	<b>31,435</b>
<b><u>OPERATING EXPENSES</u></b>					
100-5200-610-270	Contracts	1,110	0	0	0
100-5200-610-310	Gas, Oil and Tires	877	0	0	0
100-5200-610-320	Vehicle Repair	1,609	0	0	0
100-5200-610-350	Operating Supplies	237	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>3,833</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STREETS - GF</b>		<b>3,833</b>	<b>0</b>	<b>31,435</b>	<b>31,435</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>100-5200-510-000</b>														
5099	**Vacant**	Crew Worker I	<b>100.00%</b>	21,907	0	1,676	2,528	3,408	63	1,853	0	0	31,435	
<b>TOTALS:</b>				1	21,907	0	1,676	2,528	3,408	63	1,853	0	0	31,435
<b>GRAND TOTALS:</b>				1	<b>21,907</b>	<b>0</b>	<b>1,676</b>	<b>2,528</b>	<b>3,408</b>	<b>63</b>	<b>1,853</b>	<b>0</b>	<b>0</b>	<b>31,435</b>



City of South Tucson  
FY 2013-14 Tentative Budget

**GENERAL FUND**

**FLEET SERVICE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-5300-510-111	Salaries	19,685	24,539	29,731	5,192
100-5300-510-112	Overtime	65	0	0	0
100-5300-510-113	FICA	1,217	1,522	1,844	322
100-5300-510-114	State Retirement	2,200	2,982	3,431	449
100-5300-510-116	Health Insurance	1,461	1,840	2,642	802
100-5300-510-117	Workers Compensation	538	995	1,205	210
100-5300-510-121	Medicare	285	356	431	75
<b>TOTAL SALARIES AND BENEFITS</b>		<b>25,451</b>	<b>32,234</b>	<b>39,284</b>	<b>7,050</b>
<b><u>MAINTENANCE AND SUPPLIES</u></b>					
100-5300-530-350	Operating Supplies	0	200	200	0
<b>TOTAL MAINTENANCE AND SUPPLIES</b>		<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>
<b><u>OPERATING EXPENSES</u></b>					
100-5300-610-225	Training and Travel	0	250	250	0
100-5300-610-250	Utilities	12,194	5,850	13,000	7,150
100-5300-610-270	Contracts	0	500	500	0
100-5300-610-320	Vehicle Repair	1,081	1,000	1,100	100
100-5300-610-330	Office Supplies	0	500	500	0
100-5300-610-350	Operating Supplies	201	250	250	0
<b>TOTAL OPERATING EXPENSES</b>		<b>13,476</b>	<b>8,350</b>	<b>15,600</b>	<b>7,250</b>
<b><u>TRANSFERS OUT</u></b>					
100-5300-750-500	Contingency	0	700	700	0
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>TOTAL FLEET SERVICE</b>		<b>38,927</b>	<b>41,484</b>	<b>55,784</b>	<b>14,300</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION	ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL				
<b>100-5300-510-000</b>																
5010	Bracamonte, Richard	Mechanic II				<b>75.00%</b>	29,731	0	2,275	3,431	2,556	86	1,205	0	0	39,284
<b>TOTALS:</b>			1				29,731	0	2,275	3,431	2,556	86	1,205	0	0	39,284
<b>GRAND TOTALS:</b>			1				<b>29,731</b>	<b>0</b>	<b>2,275</b>	<b>3,431</b>	<b>2,556</b>	<b>86</b>	<b>1,205</b>	<b>0</b>	<b>0</b>	<b>39,284</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**DEVELOPMENT SERVICES**

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>SALARIES AND BENEFITS</u></b>					
100-5400-510-111	Salaries	119	0	30,331	30,331
100-5400-510-113	FICA	0	0	1,881	1,881
100-5400-510-114	State Retirement	0	0	3,500	3,500
100-5400-510-116	Health Insurance	0	0	2,813	2,813
100-5400-510-117	Workers Compensation	0	0	596	596
100-5400-510-121	Medicare	0	0	440	440
<b>TOTAL SALARIES AND BENEFITS</b>		<b>119</b>	<b>0</b>	<b>39,561</b>	<b>39,561</b>
<b><u>OPERATING EXPENSES</u></b>					
100-5400-610-225	Training and Travel	0	750	500	( 250)
100-5400-610-240	Communications	597	800	800	0
100-5400-610-270	Contracts	16,629	13,000	5,000	( 8,000)
100-5400-610-320	Vehicle Repair	0	500	300	( 200)
100-5400-610-330	Office Supplies	231	500	300	( 200)
100-5400-610-350	Operating Supplies	185	500	300	( 200)
<b>TOTAL OPERATING EXPENSES</b>		<b>17,642</b>	<b>16,050</b>	<b>7,200</b>	<b>( 8,850)</b>
<b><u>TRANSFERS OUT</u></b>					
100-5400-750-500	Contingency	0	700	700	0
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>TOTAL DEVELOPMENT SERVICES</b>		<b>17,761</b>	<b>16,750</b>	<b>47,461</b>	<b>30,711</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>100-5400-510-000</b>														
1031	Durazo Jr., Enrique	Building Inspector	<b>80.00%</b>	30,331	0	2,321	3,500	2,726	87	596	0	0	39,561	
<b>TOTALS:</b>				1	30,331	0	2,321	3,500	2,726	87	596	0	0	39,561
<b>GRAND TOTALS:</b>				1	<b>30,331</b>	<b>0</b>	<b>2,321</b>	<b>3,500</b>	<b>2,726</b>	<b>87</b>	<b>596</b>	<b>0</b>	<b>0</b>	<b>39,561</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**PUBLIC BUILDINGS**

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>SALARIES AND BENEFITS</u></b>					
100-5500-510-111	Salaries	3,966	4,973	10,630	5,657
100-5500-510-113	FICA	238	308	659	351
100-5500-510-114	State Retirement	442	604	1,227	623
100-5500-510-116	Health Insurance	432	567	1,393	826
100-5500-510-117	Workers Compensation	69	420	899	479
100-5500-510-121	Medicare	56	72	154	82
<b>TOTAL SALARIES AND BENEFITS</b>		<b>5,203</b>	<b>6,944</b>	<b>14,962</b>	<b>8,018</b>
<b><u>OPERATING EXPENSES</u></b>					
100-5500-610-220	Professional Services	2,175	0	2,175	2,175
100-5500-610-250	Utilities	4,647	21,000	21,000	0
100-5500-610-270	Contracts	4,494	2,000	5,000	3,000
100-5500-610-280	Miscellaneous Expense	38	3,000	1,000	( 2,000)
100-5500-610-340	Operating Repairs	11,473	3,500	7,000	3,500
100-5500-610-350	Operating Supplies	3,517	3,500	4,000	500
<b>TOTAL OPERATING EXPENSES</b>		<b>26,344</b>	<b>33,000</b>	<b>40,175</b>	<b>7,175</b>
<b><u>CAPITAL OUTLAY</u></b>					
100-5500-710-410	Equipment	0	3,500	2,000	( 1,500)
100-5500-710-430	Improvements	0	15,000	5,000	( 10,000)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>18,500</b>	<b>7,000</b>	<b>( 11,500)</b>
<b><u>TRANSFERS OUT</u></b>					
100-5500-750-500	Contingency	0	3,500	3,500	0
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>
<b>TOTAL PUBLIC BUILDINGS</b>		<b>31,547</b>	<b>61,944</b>	<b>65,637</b>	<b>3,693</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>100-5500-510-000</b>													
5040	Mendez, Tomas M	Crew Worker I	15.00%	4,335	0	332	500	511	12	367	0	0	6,057
5125	Tavizon, Juan	Building Maint I	25.00%	6,295	0	481	727	852	18	532	0	0	8,905
<b>TOTALS:</b>		2		10,630	0	813	1,227	1,363	30	899	0	0	14,962
<b>GRAND TOTALS: 2</b>				<b>10,630</b>	<b>0</b>	<b>813</b>	<b>1,227</b>	<b>1,363</b>	<b>30</b>	<b>899</b>	<b>0</b>	<b>0</b>	<b>14,962</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**NON-DEPARTMENTAL**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
100-5600-510-116	Employee Benefits-Adjustments	10,845	0	0	0
<b>TOTAL SALARIES AND BENEFITS</b>		<b>10,845</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>OPERATING EXPENSES</u></b>					
100-5600-610-220	Professional Services	0	1,000	0	( 1,000)
100-5600-610-230	Insurance	129,254	185,000	150,000	( 35,000)
100-5600-610-235	HRA Plan	7,504	60,000	60,000	0
100-5600-610-240	Communications	10,913	6,500	12,000	5,500
100-5600-610-250	Utilities	0	0	10,000	10,000
100-5600-610-270	Contracts	19,034	10,000	10,000	0
100-5600-610-280	Miscellaneous Expense	8,365	15,000	10,000	( 5,000)
100-5600-610-350	Operating Supplies	1,115	0	1,500	1,500
<b>TOTAL OPERATING EXPENSES</b>		<b>176,185</b>	<b>277,500</b>	<b>253,500</b>	<b>( 24,000)</b>
<b><u>TRANSFERS OUT</u></b>					
100-5600-750-500	Contingency	0	7,500	5,000	( 2,500)
<b>TOTAL TRANSFERS OUT</b>		<b>0</b>	<b>7,500</b>	<b>5,000</b>	<b>( 2,500)</b>
<b>TOTAL NON-DEPARTMENTAL</b>		<b>187,030</b>	<b>285,000</b>	<b>258,500</b>	<b>( 26,500)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**DEBT SERVICE - SHORT TERM**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>DEBT SERVICE ADMINISTRATION</u></b>					
100-6000-620-510	Interest Expense	1,553	16,812	1,000	( 15,812)
100-6000-620-520	Principal Repayment	19,758	53,883	3,000	( 50,883)
100-6000-620-530	Other Fees	4,154	5,000	5,000	0
<b>TOTAL DEBT SERVICE ADMINISTRATION</b>		<b>25,465</b>	<b>75,695</b>	<b>9,000</b>	<b>( 66,695)</b>
<b>TOTAL DEBT SERVICE - SHORT TERM</b>		<b>25,465</b>	<b>75,695</b>	<b>9,000</b>	<b>( 66,695)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GENERAL FUND**  
**DEBT SERVICE - LONG TERM**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
100-7000-630-501	Transfer Out - Bond Payment	550,779	600,850	602,888	2,038
<b>TOTAL</b>		<b>550,779</b>	<b>600,850</b>	<b>602,888</b>	<b>2,038</b>
<b>TOTAL DEBT SERVICE - LONG TERM</b>		<b>550,779</b>	<b>600,850</b>	<b>602,888</b>	<b>2,038</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**HOUSING AUTHORITY - SECTION 8**  
**SECTION 8 HOUSING REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>MISCELLANEOUS REVENUES</u></b>					
215-0000-360-602	Interest Revenue	30	0	0	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>OPERATING RECEIPTS</u></b>					
215-0000-420-105	HUD Contributions	507,098	853,875	855,000	1,125
215-0000-420-106	Unpaid Rent	62,151	0	0	0
<b>TOTAL OPERATING RECEIPTS</b>		<b>569,249</b>	<b>853,875</b>	<b>855,000</b>	<b>1,125</b>
<b>TOTAL SECTION 8 HOUSING REVENUE</b>		<b>569,279</b>	<b>853,875</b>	<b>855,000</b>	<b>1,125</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**HOUSING AUTHORITY - SECTION 8**  
**SECTION 8 HOUSING EXPENSE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
215-2000-510-111	Salaries	46,532	50,665	54,336	3,671
215-2000-510-113	FICA	2,830	3,141	3,369	228
215-2000-510-114	State Retirement	4,507	6,156	6,271	115
215-2000-510-116	Health Insurance	2,984	6,156	7,655	1,499
215-2000-510-117	Workers Compensation	1,172	1,607	1,723	116
215-2000-510-121	Medicare	662	735	788	53
<b>TOTAL SALARIES AND BENEFITS</b>		<b>58,687</b>	<b>68,460</b>	<b>74,142</b>	<b>5,682</b>
<b><u>OPERATING EXPENDITURES-ADMINISTRATI</u></b>					
215-2000-900-224	Accounting Fees	3,689	4,000	4,000	0
215-2000-900-225	Staff Training	0	2,000	2,000	0
215-2000-900-280	Other Administrative Expenses	2,994	3,000	3,000	0
215-2000-900-299	Reimbursements	761,536	776,415	771,858	( 4,557)
<b>TOTAL OPERATING EXPENDITURES-ADMINISTRATI</b>		<b>768,219</b>	<b>785,415</b>	<b>780,858</b>	<b>( 4,557)</b>
<b>TOTAL SECTION 8 HOUSING EXPENSE</b>		<b>826,906</b>	<b>853,875</b>	<b>855,000</b>	<b>1,125</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL		
<b>215-2000-510-000</b>															
2055	Grado, Erminda M.	Admin Clerk I	<b>100.00%</b>	21,907	0	1,676	2,528	3,408	63	695	0	0	30,277		
2090	Moreno, E. Robert	Maint Supervisor	<b>20.00%</b>	7,251	0	555	837	682	21	230	0	0	9,576		
2110	Shelton, Sandra	Occupancy Spec	<b>100.00%</b>	25,178	0	1,926	2,906	3,408	73	798	0	0	34,289		
<b>TOTALS:</b>				3		54,336	0	4,157	6,271	7,498	157	1,723	0	0	74,142
<b>GRAND TOTALS: 3</b>						<b>54,336</b>	<b>0</b>	<b>4,157</b>	<b>6,271</b>	<b>7,498</b>	<b>157</b>	<b>1,723</b>	<b>0</b>	<b>0</b>	<b>74,142</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**HOUSING AUTHORITY - LOW RENT**  
**LOW RENT REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING RECEIPTS</u></b>					
216-0000-420-101	Dwelling Rentals	300,702	230,000	310,000	80,000
216-0000-420-102	Excess Utilities	0	1,000	1,000	0
216-0000-420-104	Other Operating Receipts	704	170	170	0
216-0000-420-105	HUD Contributions	536,939	475,000	650,000	175,000
216-0000-420-106	Non-Dwelling	13,334	0	15,000	15,000
<b>TOTAL OPERATING RECEIPTS</b>		<b>851,679</b>	<b>706,170</b>	<b>976,170</b>	<b>270,000</b>
<b>TOTAL LOW RENT REVENUE</b>		<b>851,679</b>	<b>706,170</b>	<b>976,170</b>	<b>270,000</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**HOUSING AUTHORITY - LOW RENT**  
**LOW RENT EXPENSE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
216-2000-510-111	Salaries	151,344	170,249	178,197	7,948
216-2000-510-113	FICA	8,935	10,556	11,048	492
216-2000-510-114	State Retirement	12,416	20,686	20,564	( 122)
216-2000-510-116	Health Insurance	14,090	16,264	20,042	3,778
216-2000-510-117	Workers Compensation	3,810	5,399	5,651	252
216-2000-510-121	Medicare	2,090	2,469	2,584	115
<b>TOTAL SALARIES AND BENEFITS</b>		<b>192,685</b>	<b>225,623</b>	<b>238,086</b>	<b>12,463</b>
<b><u>OPERATING EXPENSES</u></b>					
216-2000-610-280	Miscellaneous Expense	0	5,000	5,000	0
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b><u>OPERATING EXPENDITURES-ADMINISTRATI</u></b>					
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	7,420	9,000	9,000	0
216-2000-900-226	Travel	0	2,500	2,500	0
216-2000-900-280	Other Administrative Expenses	47,137	30,000	30,000	0
<b>TOTAL OPERATING EXPENDITURES-ADMINISTRATI</b>		<b>54,557</b>	<b>46,950</b>	<b>46,950</b>	<b>0</b>
<b><u>TENANT SERVICES</u></b>					
216-2000-905-301	Recreation, Publications, and	2,368	1,200	1,200	0
<b>TOTAL TENANT SERVICES</b>		<b>2,368</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
<b><u>UTILITIES</u></b>					
216-2000-910-400	Water	69,325	45,500	45,500	0
216-2000-910-401	Electricity	123,230	105,000	105,000	0
216-2000-910-405	Gas	31,916	30,000	30,000	0
216-2000-910-406	Other Utility Expense	0	5,000	5,000	0





City of South Tucson  
 FY 2013-14 Tentative Budget  
**HOUSING AUTHORITY - LOW RENT**  
**LOW RENT EXPENSE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b>TOTAL UTILITIES</b>		<b>224,471</b>	<b>185,500</b>	<b>185,500</b>	<b>0</b>
<b><u>ORDINARY MAINTENANCE AND OPERATION</u></b>					
216-2000-915-310	Gas, Oil and Tires	0	3,200	3,200	0
216-2000-915-420	Materials	32,048	36,000	36,000	0
216-2000-915-425	Contract Costs	140,783	66,000	66,000	0
<b>TOTAL ORDINARY MAINTENANCE AND OPERATION</b>		<b>172,831</b>	<b>105,200</b>	<b>105,200</b>	<b>0</b>
<b><u>PROTECTED SERVICES</u></b>					
216-2000-920-430	Contract Costs	0	22,000	22,000	0
<b>TOTAL PROTECTED SERVICES</b>		<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>
<b><u>GENERAL EXPENSES</u></b>					
216-2000-925-435	Insurance	47,070	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
<b>TOTAL GENERAL EXPENSES</b>		<b>47,070</b>	<b>56,000</b>	<b>56,000</b>	<b>0</b>
<b><u>NONROUTINE EXPENDITURES</u></b>					
216-2000-930-447	Extraordinary Maintenance	0	58,697	66,234	7,537
216-2000-930-448	Replacement of Equipment	0	0	150,000	150,000
216-2000-930-450	Betterments and Additions	0	0	100,000	100,000
<b>TOTAL NONROUTINE EXPENDITURES</b>		<b>0</b>	<b>58,697</b>	<b>316,234</b>	<b>257,537</b>
<b>TOTAL LOW RENT EXPENSE</b>		<b>693,982</b>	<b>706,170</b>	<b>976,170</b>	<b>270,000</b>

City of South Tucson

FY 2013-14

Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>216-2000-510-000</b>													
2020	Calderon, Cecilia	Public Housing	100.00%	27,608	0	2,112	3,186	3,408	80	876	0	0	37,270
2080	Lozano, Martin Garci	Building Maint I	100.00%	25,178	0	1,926	2,906	3,408	73	798	0	0	34,289
2090	Moreno, E. Robert	Maint Supervisor	73.00%	26,466	0	2,025	3,054	2,488	76	839	0	0	34,948
2100	Noriega, George	Building Maint I	100.00%	24,040	0	1,839	2,774	3,408	69	763	0	0	32,893
2037	Chico, Marilyn	Housing Dir	100.00%	52,998	0	4,054	6,116	3,408	153	1,680	0	0	68,409
2105	Rojo, Jesus A.	Grounds Maint	100.00%	21,907	0	1,676	2,528	3,408	63	695	0	0	30,277
<b>TOTALS:</b>	<b>6</b>			<b>178,197</b>	<b>0</b>	<b>13,632</b>	<b>20,564</b>	<b>19,528</b>	<b>514</b>	<b>5,651</b>	<b>0</b>	<b>0</b>	<b>238,086</b>
<b>GRAND TOTALS:</b>	<b>6</b>			<b>178,197</b>	<b>0</b>	<b>13,632</b>	<b>20,564</b>	<b>19,528</b>	<b>514</b>	<b>5,651</b>	<b>0</b>	<b>0</b>	<b>238,086</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 HOUSING AUTHORITY - CIAP  
 HOUSING AUTH-CFP REVENUE

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>MISCELLANEOUS REVENUES</u></b>					
220-0000-360-700	2009 Stimulus	0	241,375	0	( 241,375)
220-0000-360-725	2007 CFP	0	17,717	0	( 17,717)
220-0000-360-726	2008 CFP	0	158,902	0	( 158,902)
220-0000-360-729	2009 CFP	184,419	184,730	0	( 184,730)
220-0000-360-730	2010 CFP	25,014	202,507	0	( 202,507)
220-0000-360-732	2012 CFP	0	0	300,000	300,000
220-0000-360-825	2008 CFP	0	225,000	0	( 225,000)
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>209,433</b>	<b>1,030,231</b>	<b>300,000</b>	<b>( 730,231)</b>
<b>TOTAL HOUSING AUTH-CFP REVENUE</b>		<b>209,433</b>	<b>1,030,231</b>	<b>300,000</b>	<b>( 730,231)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 HOUSING AUTHORITY - CIAP  
 HOUSING 1997 CFP EXPENDITURE

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
220-2010-610-430	Fees and Costs	30	0	0	0
220-2010-610-450	Site Improvements	4,415	0	0	0
220-2010-610-460	Dwelling Structures	20,600	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>25,045</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL HOUSING 1997 CFP EXPENDITURE</b>		<b>25,045</b>	<b>0</b>	<b>0</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 HOUSING AUTHORITY - CIAP  
 HOUSING 2007 CFP EXPENDITURE

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
220-2070-610-430	Fees & Costs	-397	0	0	0
220-2070-610-460	Dwelling Structures	0	17,717	0	( 17,717)
<b>TOTAL OPERATING EXPENSES</b>		<b>-397</b>	<b>17,717</b>	<b>0</b>	<b>( 17,717)</b>
<b>TOTAL HOUSING 2007 CFP EXPENDITURE</b>		<b>-397</b>	<b>17,717</b>	<b>0</b>	<b>( 17,717)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 HOUSING AUTHORITY - CIAP  
 HOUSING 2008 CFP EXPENDITURE

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>SALARIES AND BENEFITS</u></b>					
220-2080-510-111	Salaries	916	3,453	2,538	( 915)
220-2080-510-113	FICA	56	214	157	( 57)
220-2080-510-114	State Retirement	0	420	293	( 127)
220-2080-510-116	Health Insurance	49	294	246	( 48)
220-2080-510-117	Workers Compensation	23	110	80	( 30)
220-2080-510-121	Medicare	13	50	37	( 13)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>1,057</b>	<b>4,541</b>	<b>3,351</b>	<b>( 1,190)</b>
<b><u>OPERATING EXPENSES</u></b>					
220-2080-610-430	Fees and Costs	0	20,000	0	( 20,000)
220-2080-610-460	Dwelling Structures	0	134,361	296,649	162,288
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>154,361</b>	<b>296,649</b>	<b>142,288</b>
<b>TOTAL HOUSING 2008 CFP EXPENDITURE</b>		<b>1,057</b>	<b>158,902</b>	<b>300,000</b>	<b>141,098</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>220-2080-510-000</b>														
2090	Moreno, E. Robert	Maint Supervisor	7.00%	2,538	0	194	293	239	7	80	0	0	3,351	
<b>TOTALS:</b>				1	2,538	0	194	293	239	7	80	0	0	3,351
<b>GRAND TOTALS:</b>				1	2,538	0	194	293	239	7	80	0	0	3,351



City of South Tucson  
 FY 2013-14 Tentative Budget  
**HOUSING AUTHORITY - CIAP**  
**HOUSING 2009 CFP EXPENDITURE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
220-2090-610-430	Fees and Costs	2,333	20,000	0	( 20,000)
220-2090-610-460	Dwelling Structures	450	164,730	0	( 164,730)
220-2090-610-465	Non Structures	181,636	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>184,419</b>	<b>184,730</b>	<b>0</b>	<b>( 184,730)</b>
<b>TOTAL HOUSING 2009 CFP EXPENDITURE</b>		<b>184,419</b>	<b>184,730</b>	<b>0</b>	<b>( 184,730)</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
 HOUSING AUTHORITY - CIAP  
 HOUSING 2009 STIMULUS

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>OPERATING EXPENSES</u></b>					
220-2095-610-430	Fees and Costs	0	20,000	0	( 20,000)
220-2095-610-460	Dwelling Structures	0	221,375	0	( 221,375)
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>241,375</b>	<b>0</b>	<b>( 241,375)</b>
<b>TOTAL HOUSING 2009 STIMULUS</b>		<b>0</b>	<b>241,375</b>	<b>0</b>	<b>( 241,375)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 HOUSING AUTHORITY - CIAP  
 HOUSING 2010 CFP EXPENDITURE

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>OPERATING EXPENSES</u></b>					
220-2110-610-430	Fees and Costs	0	20,000	0	( 20,000)
220-2110-610-460	Dwelling Structures	0	182,507	0	( 182,507)
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>202,507</b>	<b>0</b>	<b>( 202,507)</b>
<b>TOTAL HOUSING 2010 CFP EXPENDITURE</b>		<b>0</b>	<b>202,507</b>	<b>0</b>	<b>( 202,507)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 HOUSING AUTHORITY - CIAP  
 HOUSING 2011 CFP EXPENDITURE

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>OPERATING EXPENSES</u></b>					
220-2111-610-430	Fees and Costs	0	20,000	0	( 20,000)
220-2111-610-460	Dwelling Structures	0	205,000	0	( 205,000)
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>225,000</b>	<b>0</b>	<b>( 225,000)</b>
<b>TOTAL HOUSING 2011 CFP EXPENDITURE</b>		<b>0</b>	<b>225,000</b>	<b>0</b>	<b>( 225,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**HURF**  
**HURF FUND REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>INTERGOVERNMENTAL REVENUES</u></b>					
235-0000-320-201	Highway User Fund Revenue	330,928	341,786	376,221	34,435
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>330,928</b>	<b>341,786</b>	<b>376,221</b>	<b>34,435</b>
<b>TOTAL HURF FUND REVENUE</b>		<b>330,928</b>	<b>341,786</b>	<b>376,221</b>	<b>34,435</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**HURF**  
**ADMINISTRATION - HURF**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
235-1000-510-111	Salaries	36,878	66,494	13,903	( 52,591)
235-1000-510-113	FICA	2,095	4,122	862	( 3,260)
235-1000-510-114	State Retirement	4,108	8,080	1,604	( 6,476)
235-1000-510-116	Health Insurance	3,247	7,011	1,233	( 5,778)
235-1000-510-117	Workers Compensation	88	4,185	51	( 4,134)
235-1000-510-121	Medicare	490	965	201	( 764)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>46,906</b>	<b>90,857</b>	<b>17,854</b>	<b>( 73,003)</b>
<b><u>OPERATING EXPENSES</u></b>					
235-1000-610-330	Office Supplies	231	300	300	0
235-1000-610-350	Operating Supplies	0	100	100	0
<b>TOTAL OPERATING EXPENSES</b>		<b>231</b>	<b>400</b>	<b>400</b>	<b>0</b>
<b>TOTAL ADMINISTRATION - HURF</b>		<b>47,137</b>	<b>91,257</b>	<b>18,254</b>	<b>( 73,003)</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>235-1000-510-000</b>														
1025	Aguirre, Lourdes	Grants Admin	15.00%	6,215	0	475	717	511	18	23	0	0	7,959	
1090	Moreno, Veronica	City Clerk	20.00%	7,688	0	588	887	682	22	28	0	0	9,895	
<b>TOTALS:</b>				2	13,903	0	1,063	1,604	1,193	40	51	0	0	17,854
<b>GRAND TOTALS:</b>				2	13,903	0	1,063	1,604	1,193	40	51	0	0	17,854



City of South Tucson  
 FY 2013-14 Tentative Budget  
**HURF**  
**GENERAL FUND REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
235-5000-510-111	Salaries	54,142	17,639	55,813	38,174
235-5000-510-112	Overtime	5	0	0	0
235-5000-510-113	FICA	3,336	1,094	3,461	2,367
235-5000-510-114	State Retirement	1,525	2,143	6,441	4,298
235-5000-510-116	Health Insurance	1,822	1,139	4,079	2,940
235-5000-510-117	Workers Compensation	637	135	4,146	4,011
235-5000-510-121	Medicare	780	256	810	554
<b>TOTAL SALARIES AND BENEFITS</b>		<b>62,247</b>	<b>22,406</b>	<b>74,750</b>	<b>52,344</b>
<b><u>OPERATING EXPENSES</u></b>					
235-5000-610-240	Communications	5,931	6,000	6,000	0
235-5000-610-350	Operating Supplies	0	500	500	0
<b>TOTAL OPERATING EXPENSES</b>		<b>5,931</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>
<b>TOTAL GENERAL FUND REVENUE</b>		<b>68,178</b>	<b>28,906</b>	<b>81,250</b>	<b>52,344</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>235-5000-510-000</b>														
1130	Salomon, Sylvia Mari	Finance Supervisor	15.00%	7,088	0	543	818	511	20	26	0	0	9,006	
5032	Lopez, Angel	Ombudsman	100.00%	48,725	0	3,728	5,623	3,408	140	4,120	0	0	65,744	
<b>TOTALS:</b>		2		55,813	0	4,271	6,441	3,919	160	4,146	0	0	74,750	
<b>GRAND TOTALS:</b>				2	55,813	0	4,271	6,441	3,919	160	4,146	0	0	74,750





City of South Tucson  
 FY 2013-14 Tentative Budget  
**HURF**  
**SANITATION - HURF**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
235-5100-610-350	Operating Supplies	268	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SANITATION - HURF</b>		<b>268</b>	<b>0</b>	<b>0</b>	<b>0</b>



City of South Tucson  
FY 2013-14 Tentative Budget

HURF

STREETS - HURF

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>SALARIES AND BENEFITS</u></b>					
235-5200-510-111	Salaries	77,703	96,299	111,374	15,075
235-5200-510-112	Overtime	764	0	0	0
235-5200-510-113	FICA	4,699	5,972	6,907	935
235-5200-510-114	State Retirement	8,481	11,700	12,854	1,154
235-5200-510-116	Health Insurance	6,918	9,565	14,973	5,408
235-5200-510-117	Workers Compensation	1,352	7,322	9,971	2,649
235-5200-510-119	ICMA 401A	0	1,108	0	( 1,108)
235-5200-510-120	Car Allowance	0	1,123	0	( 1,123)
235-5200-510-121	Medicare	1,099	1,397	1,615	218
<b>TOTAL SALARIES AND BENEFITS</b>		<b>101,016</b>	<b>134,486</b>	<b>157,694</b>	<b>23,208</b>
<b><u>OPERATING EXPENSES</u></b>					
235-5200-610-240	Communications	647	3,000	0	( 3,000)
235-5200-610-250	Utilities	87,897	60,000	90,000	30,000
235-5200-610-270	Contracts	3,009	2,000	4,000	2,000
235-5200-610-310	Gas, Oil and Tires	4,432	5,000	5,000	0
235-5200-610-320	Vehicle Repair	8,580	8,500	8,500	0
235-5200-610-330	Office Supplies	0	1,000	0	( 1,000)
235-5200-610-340	Operating Repairs	2,466	1,637	2,500	863
235-5200-610-350	Operating Supplies	5,461	6,000	9,023	3,023
<b>TOTAL OPERATING EXPENSES</b>		<b>112,492</b>	<b>87,137</b>	<b>119,023</b>	<b>31,886</b>
<b>TOTAL STREETS - HURF</b>		<b>213,508</b>	<b>221,623</b>	<b>276,717</b>	<b>55,094</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>235-5200-510-000</b>													
5010	Bracamonte, Richard	Mechanic II	10.00%	3,964	0	304	458	341	11	161	0	0	5,239
5015	Garcia, Rey	Crew Worker I	90.00%	23,730	0	1,816	2,739	3,067	68	2,733	0	0	34,153
5040	Mendez, Tomas M	Crew Worker I	75.00%	21,677	0	1,658	2,501	2,556	62	1,833	0	0	30,287
5090	Rivera, John	Crew Worker I	90.00%	23,730	0	1,816	2,739	3,067	68	2,007	0	0	33,427
5125	Tavizon, Juan	Building Maint I	65.00%	16,366	0	1,252	1,889	2,215	47	1,384	0	0	23,153
5035	Marrero, Adrian A.	Crew Worker I	100.00%	21,907	0	1,676	2,528	3,408	63	1,853	0	0	31,435
<b>TOTALS:</b>	<b>6</b>			<b>111,374</b>	<b>0</b>	<b>8,522</b>	<b>12,854</b>	<b>14,654</b>	<b>319</b>	<b>9,971</b>	<b>0</b>	<b>0</b>	<b>157,694</b>
<b>GRAND TOTALS:</b>	<b>6</b>			<b>111,374</b>	<b>0</b>	<b>8,522</b>	<b>12,854</b>	<b>14,654</b>	<b>319</b>	<b>9,971</b>	<b>0</b>	<b>0</b>	<b>157,694</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**PIMA COUNTY FLOOD CONTROL FUND**  
**PIMA CNTY FLOOD CTRL REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
241-0000-450-101	Flood Control District Revenue	0	130,000	0	( 130,000)
241-0000-450-151	Revenue - Julian Wash	0	80,000	0	( 80,000)
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>210,000</b>	<b>0</b>	<b>( 210,000)</b>
<b>TOTAL PIMA CNTY FLOOD CTRL REVENUE</b>		<b>0</b>	<b>210,000</b>	<b>0</b>	<b>( 210,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**VOLUNTEER FIREFIGHTERS RELIEF  
 RESERVE FIRE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
730-3750-610-910	Pension Benefits	12,419	0	0	0
730-3750-610-920	Relief Benefits	1,400	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>13,819</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL RESERVE FIRE</b>		<b>13,819</b>	<b>0</b>	<b>0</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**PIMA COUNTY FLOOD CONTROL FUND**  
**PIMA CNTY FLOOD CTRL- PW**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
241-5000-510-111	Salaries	4,219	0	0	0
241-5000-510-113	FICA	248	0	0	0
241-5000-510-114	State Retirement	470	0	0	0
241-5000-510-116	Health Insurance	151	0	0	0
241-5000-510-117	Workers Compensation	10	0	0	0
241-5000-510-121	Medicare	58	0	0	0
<b>TOTAL SALARIES AND BENEFITS</b>		<b>5,156</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>OPERATING EXPENSES</u></b>					
241-5000-610-250	Utilities	11,009	8,000	0	( 8,000)
241-5000-610-270	Contracts	10	7,500	0	( 7,500)
241-5000-610-310	Gas, Oil and Tires	453	5,000	0	( 5,000)
241-5000-610-340	Operating Repairs	607	94,500	0	( 94,500)
241-5000-610-350	Operating Supplies	4,243	15,000	0	( 15,000)
<b>TOTAL OPERATING EXPENSES</b>		<b>16,322</b>	<b>130,000</b>	<b>0</b>	<b>( 130,000)</b>
<b>TOTAL PIMA CNTY FLOOD CTRL- PW</b>		<b>21,478</b>	<b>130,000</b>	<b>0</b>	<b>( 130,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**PIMA COUNTY FLOOD CONTROL FUND**  
**PIMA CNTY FLOOD CTRL- JULIAN**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
241-5080-510-111	Salaries	42,693	49,975	0	( 49,975)
241-5080-510-112	Overtime	358	0	0	0
241-5080-510-113	FICA	2,604	3,098	0	( 3,098)
241-5080-510-114	State Retirement	3,924	6,072	0	( 6,072)
241-5080-510-116	Health Insurance	3,817	4,976	0	( 4,976)
241-5080-510-117	Workers Compensation	718	3,659	0	( 3,659)
241-5080-510-119	ICMA 401A	0	277	0	( 277)
241-5080-510-120	Car Allowance	0	281	0	( 281)
241-5080-510-121	Medicare	609	725	0	( 725)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>54,723</b>	<b>69,063</b>	<b>0</b>	<b>( 69,063)</b>
<b><u>OPERATING EXPENSES</u></b>					
241-5080-610-340	Operating Repairs	398	5,500	0	( 5,500)
241-5080-610-350	Operating Supplies	248	5,437	0	( 5,437)
<b>TOTAL OPERATING EXPENSES</b>		<b>646</b>	<b>10,937</b>	<b>0</b>	<b>( 10,937)</b>
<b>TOTAL PIMA CNTY FLOOD CTRL- JULIAN</b>		<b>55,369</b>	<b>80,000</b>	<b>0</b>	<b>( 80,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**RTA PROJECTS**  
**RTA PROJECTS - REVENUES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
242-0000-450-103	RTA#113.07-Speed Alert Monitor	0	60,000	0	( 60,000)
242-0000-450-108	Other RTA Funds	79,990	1,500,000	0	(1,500,000)
242-0000-450-110	RTA# 37AO - 26TH/10TH HAWK	0	140,000	0	( 140,000)
242-0000-450-111	RTA# 41BJ - ST BIKE LANE/GRNWY	0	150,000	0	( 150,000)
242-0000-450-112	RTA#37AP-ADA UPGRADES	0	300,000	0	( 300,000)
<b>TOTAL GRANT REVENUES</b>		<b>79,990</b>	<b>2,150,000</b>	<b>0</b>	<b>(2,150,000)</b>
<b>TOTAL RTA PROJECTS - REVENUES</b>		<b>79,990</b>	<b>2,150,000</b>	<b>0</b>	<b>(2,150,000)</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
**RTA PROJECTS**  
**RTA PROJECTS - EXPENDITURES**

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>OPERATING EXPENSES</u></b>					
242-1000-610-270	Contracts	79,795	1,500,000	0	(1,500,000)
<b>TOTAL OPERATING EXPENSES</b>		<b>79,795</b>	<b>1,500,000</b>	<b>0</b>	<b>(1,500,000)</b>
<b>TOTAL RTA PROJECTS - EXPENDITURES</b>		<b>79,795</b>	<b>1,500,000</b>	<b>0</b>	<b>(1,500,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**RTA PROJECTS**  
**RTA# 113.07 - SPEED ALERT MONI**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
242-5003-510-111	Salaries	0	218	0	( 218)
242-5003-510-113	FICA	0	14	0	( 14)
242-5003-510-114	State Retirement	0	27	0	( 27)
242-5003-510-116	Health Insurance	0	16	0	( 16)
242-5003-510-117	Workers Compensation	0	1	0	( 1)
242-5003-510-121	Medicare	0	3	0	( 3)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>279</b>	<b>0</b>	<b>( 279)</b>
<b><u>CAPITAL OUTLAY</u></b>					
242-5003-710-430	Construction	0	59,721	0	( 59,721)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>59,721</b>	<b>0</b>	<b>( 59,721)</b>
<b>TOTAL RTA# 113.07 - SPEED ALERT MONI</b>		<b>0</b>	<b>60,000</b>	<b>0</b>	<b>( 60,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**RTA PROJECTS**  
**RTA# 37AP - ADA UPGRADES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
242-5009-510-111	Salaries	0	437	0	( 437)
242-5009-510-113	FICA	0	27	0	( 27)
242-5009-510-114	State Retirement	0	53	0	( 53)
242-5009-510-116	Health Insurance	0	30	0	( 30)
242-5009-510-117	Workers Compensation	0	2	0	( 2)
242-5009-510-121	Medicare	0	6	0	( 6)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>555</b>	<b>0</b>	<b>( 555)</b>
<b><u>CAPITAL OUTLAY</u></b>					
242-5009-710-430	Improvements	0	299,445	0	( 299,445)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>299,445</b>	<b>0</b>	<b>( 299,445)</b>
<b>TOTAL RTA# 37AP - ADA UPGRADES</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>( 300,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**RTA PROJECTS**  
**RTA# 37AO - 26th/10th HAWK**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
242-5010-510-111	Salaries	0	437	0	( 437)
242-5010-510-113	FICA	0	27	0	( 27)
242-5010-510-114	State Retirement	0	53	0	( 53)
242-5010-510-116	Health Insurance	0	30	0	( 30)
242-5010-510-117	Workers Compensation	0	2	0	( 2)
242-5010-510-121	Medicare	0	6	0	( 6)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>555</b>	<b>0</b>	<b>( 555)</b>
<b><u>CAPITAL OUTLAY</u></b>					
242-5010-710-430	Construction	0	139,445	0	( 139,445)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>139,445</b>	<b>0</b>	<b>( 139,445)</b>
<b>TOTAL RTA# 37AO - 26th/10th HAWK</b>		<b>0</b>	<b>140,000</b>	<b>0</b>	<b>( 140,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**RTA PROJECTS**  
**RTA# 41BJ - ST BIKE LANE/ GREE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
242-5011-710-430	Construction	0	150,000	0	( 150,000)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>( 150,000)</b>
<b>TOTAL RTA# 41BJ - ST BIKE LANE/ GREE</b>		<b>0</b>	<b>150,000</b>	<b>0</b>	<b>( 150,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 LOCAL TRANSPORTATION ASSISTANC  
 LTAF REVENUE

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CHARGES FOR SERVICES</u></b>					
245-0000-370-705	Sun Tran Bus Pass Sales	17,946	7,000	15,000	8,000
<b>TOTAL CHARGES FOR SERVICES</b>		<b>17,946</b>	<b>7,000</b>	<b>15,000</b>	<b>8,000</b>
<b>TOTAL LTAF REVENUE</b>		<b>17,946</b>	<b>7,000</b>	<b>15,000</b>	<b>8,000</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 LOCAL TRANSPORTATION ASSISTANC  
 LTAF EXPENSES

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
245-1000-610-270	Contracts	17,061	7,000	15,000	8,000
<b>TOTAL OPERATING EXPENSES</b>		<b>17,061</b>	<b>7,000</b>	<b>15,000</b>	<b>8,000</b>
<b>TOTAL LTAF EXPENSES</b>		<b>17,061</b>	<b>7,000</b>	<b>15,000</b>	<b>8,000</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 YOUTH CENTER OPERATIONS FUND  
 YOUTH CENTER OPERATION REVENUE

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>INTERGOVERNMENTAL REVENUES</u></b>					
252-0000-320-250	Pima County Support	113,000	113,000	113,000	0
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>113,000</b>	<b>113,000</b>	<b>113,000</b>	<b>0</b>
<b><u>MISCELLANEOUS REVENUES</u></b>					
252-0000-360-605	Miscellaneous Income	300	0	0	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL YOUTH CENTER OPERATION REVENUE</b>		<b>113,300</b>	<b>113,000</b>	<b>113,000</b>	<b>0</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
**YOUTH CENTER OPERATIONS FUND**  
**YOUTH CENTER OPERATION EXPENSE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
252-1000-610-240	Communications	2,708	0	0	0
252-1000-610-250	Utilities	21,175	0	0	0
252-1000-610-270	Contracts	100,318	100,000	100,000	0
252-1000-610-280	Miscellaneous Expense	300	0	0	0
252-1000-610-340	Operating Repairs	609	13,000	13,000	0
252-1000-610-350	Operating Supplies	275	0	0	0
<b>TOTAL OPERATING EXPENSES</b>		<b>125,385</b>	<b>113,000</b>	<b>113,000</b>	<b>0</b>
<b>TOTAL YOUTH CENTER OPERATION EXPENSE</b>		<b>125,385</b>	<b>113,000</b>	<b>113,000</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**RICO FUND**  
**RICO FUND REVENUES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>INTERGOVERNMENTAL REVENUES</u></b>					
261-0000-320-245	RICO Reimbursements	244,641	332,620	412,620	80,000
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>		<b>244,641</b>	<b>332,620</b>	<b>412,620</b>	<b>80,000</b>
<b>TOTAL RICO FUND REVENUES</b>		<b>244,641</b>	<b>332,620</b>	<b>412,620</b>	<b>80,000</b>



City of South Tucson  
FY 2013-14 Tentative Budget

RICO FUND

RICO FUND EXPENSES

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>SALARIES AND BENEFITS</u></b>					
261-1000-510-111	Salaries	0	0	55,171	55,171
261-1000-510-112	Overtime	0	0	6,631	6,631
261-1000-510-113	FICA	0	0	3,832	3,832
261-1000-510-114	State Retirement	0	0	41,859	41,859
261-1000-510-116	Health Insurance	0	0	5,421	5,421
261-1000-510-117	Workers Compensation	0	0	2,957	2,957
261-1000-510-118	Uniform/Shoe Allowance	0	0	1,238	1,238
261-1000-510-121	Medicare	0	0	896	896
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>0</b>	<b>118,005</b>	<b>118,005</b>
<b><u>OPERATING EXPENSES</u></b>					
261-1000-610-225	Training and Travel	2,417	17,000	6,000	( 11,000)
261-1000-610-240	Communications	13,507	10,000	15,000	5,000
261-1000-610-270	Contracts	20,224	35,000	25,000	( 10,000)
261-1000-610-280	Miscellaneous Expense	5,793	11,500	11,500	0
261-1000-610-281	Towing and Storage	58	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	65,237	60,000	66,115	6,115
261-1000-610-320	Vehicle Repair	21,027	10,000	13,000	3,000
261-1000-610-330	Office Supplies	5,466	3,000	5,000	2,000
261-1000-610-350	Operating Supplies	11,220	10,000	12,000	2,000
261-1000-610-355	Canine Unit Expense	8,020	0	10,000	10,000
261-1000-610-357	Bike Patrol	0	3,000	0	( 3,000)
<b>TOTAL OPERATING EXPENSES</b>		<b>152,969</b>	<b>170,500</b>	<b>174,615</b>	<b>4,115</b>
<b><u>CAPITAL OUTLAY</u></b>					
261-1000-710-410	Equipment	5,667	142,120	100,000	( 42,120)



City of South Tucson  
 FY 2013-14 Tentative Budget  
**RICO FUND**  
**RICO FUND EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
261-1000-710-430	Improvements	0	20,000	20,000	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>5,667</b>	<b>162,120</b>	<b>120,000</b>	<b>( 42,120)</b>
<b>TOTAL RICO FUND EXPENSES</b>		<b>158,636</b>	<b>332,620</b>	<b>412,620</b>	<b>80,000</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>261-1000-510-000</b>														
4040	Brown, Marc	Police Officer - DEA	50.00%	19,503	2,344	1,672	14,797	1,704	106	1,046	413	0	41,585	
9903	**Vacant**	Police Officer - RIC	100.00%	35,668	4,287	3,056	27,062	3,408	203	1,911	825	0	76,420	
<b>TOTALS:</b>				2	55,171	6,631	4,728	41,859	5,112	309	2,957	1,238	0	118,005
<b>GRAND TOTALS:</b>				2	55,171	6,631	4,728	41,859	5,112	309	2,957	1,238	0	118,005



City of South Tucson  
 FY 2013-14 Tentative Budget  
**MISC. POLICE GRANTS**  
**POLICE MISC. GRANT REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
262-0000-450-109	Just Assistance Grant	0	200,000	200,000	0
262-0000-450-115	CityofTucson JAG#2009SBB92988	16,247	0	0	0
262-0000-450-117	City of Tucson JAG \$21,461.00	3,559	0	0	0
262-0000-450-119	JAG#2011-DJ-BX-3414 \$19688	4,791	0	0	0
<b>TOTAL GRANT REVENUES</b>		<b>24,597</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>TOTAL POLICE MISC. GRANT REVENUE</b>		<b>24,597</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**MISC. POLICE GRANTS**  
**POLICE MISC. GRANTS EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
262-1000-710-436	Justice Assistance	0	200,000	200,000	0
262-1000-710-442	CityofTucson JAG#2009SBB92988	16,247	0	0	0
262-1000-710-444	City of Tucson JAG \$21,461.00	5,150	0	0	0
262-1000-710-445	CityofTucson Jag#2010DJBX1137	-898	0	0	0
262-1000-710-446	JAG #2011-DJ-BX-3414 \$19688	4,951	0	0	0
262-1000-710-447	JAG #2012-DJ-BX-1186	4,470	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>29,920</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>TOTAL POLICE MISC. GRANTS EXPENSES</b>		<b>29,920</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget

**POLICE - OCDETF REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
264-0000-450-101	Grant Revenue	0	400,000	400,000	0
264-0000-450-104	2011 OCDETF SWAZT#0398	1,064	0	0	0
264-0000-450-105	OCDETF SWAZT0521	16,451	0	0	0
264-0000-450-106	OCDETF #SWAZT 05-68	65,768	0	0	0
<b>TOTAL GRANT REVENUES</b>		<b>83,283</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
<b>TOTAL POLICE - OCDETF REVENUE</b>		<b>83,283</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>





City of South Tucson  
 FY 2013-14 Tentative Budget

**POLICE - OCDEF EXPENDITURES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
264-1000-710-410	Equipment	0	400,000	400,000	0
264-1000-710-414	OCDEF SWAZT0521	5,646	0	0	0
264-1000-710-415	OCDEF #SWAZT 0568	65,768	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>71,414</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>
<b>TOTAL POLICE - OCDEF EXPENDITURES</b>		<b>71,414</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**STONEGARDEN POLICE GRANT**  
**STONE GARDEN GRANT REV**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
266-0000-450-101	Grant Revenue	0	100,000	100,000	0
266-0000-450-102	2009 Grant Revenue	0	90,000	0	( 90,000)
266-0000-450-103	2010 GRANT REVENUE	0	100,000	0	( 100,000)
266-0000-450-105	Revenue OSGP #777433-01	2,719	0	0	0
266-0000-450-106	AZDOHS GRANT #777433-03	-785	0	0	0
266-0000-450-107	AZDOHS #888414-01	11,086	0	0	0
266-0000-450-108	AZDOHS #555424-05	8,761	0	0	0
266-0000-450-109	AZDOHS OSGP #888414-03	5,790	0	0	0
266-0000-450-110	AZDOHS#888414-02	30,782	0	0	0
<b>TOTAL GRANT REVENUES</b>		<b>58,353</b>	<b>290,000</b>	<b>100,000</b>	<b>( 190,000)</b>
<b>TOTAL STONE GARDEN GRANT REV</b>		<b>58,353</b>	<b>290,000</b>	<b>100,000</b>	<b>( 190,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**STONEGARDEN POLICE GRANT**  
**2009 STONE GARDEN GRANT EXP**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
266-1010-510-112	Overtime	0	0	21,853	21,853
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>0</b>	<b>21,853</b>	<b>21,853</b>
<b><u>CAPITAL OUTLAY</u></b>					
266-1010-710-430	Authorized Expenditures	0	90,000	78,147	( 11,853)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>90,000</b>	<b>78,147</b>	<b>( 11,853)</b>
<b>TOTAL 2009 STONE GARDEN GRANT EXP</b>		<b>0</b>	<b>90,000</b>	<b>100,000</b>	<b>10,000</b>

City of South Tucson

FY 2013-14

Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>266-1010-510-000</b>													
4025	Billotte, Yvonne	Police Officer	0.00%	0	0	0	0	0	0	0	0	0	1,427
4040	Brown, Marc	Police Officer - DEA	0.00%	0	0	0	0	0	0	0	0	0	1,365
4050	Cajas, Edward	Sergeant	0.00%	0	0	0	0	0	0	0	0	0	1,491
4162	Inorio, Jeff M.	Lieutenant	0.00%	0	0	0	0	0	0	0	0	0	1,628
4190	Masters, Sean	Sergeant	0.00%	0	0	0	0	0	0	0	0	0	1,427
4224	Nunez, Steven	Police Officer	0.00%	0	0	0	0	0	0	0	0	0	1,249
4233	Pike, Walter	Sergeant	0.00%	0	0	0	0	0	0	0	0	0	1,427
4104	Gardner, Bryce W.	Detective-Sergeant	0.00%	0	0	0	0	0	0	0	0	0	1,491
4241	Schenek Jr., Thomas	Sergeant	0.00%	0	0	0	0	0	0	0	0	0	1,427
4213	Moreno, Frank	Police Officer - DEA	0.00%	0	0	0	0	0	0	0	0	0	1,427
4294	Winston, Nathaniel	Police Reserve	0.00%	0	0	0	0	0	0	0	0	0	0
4214	Morrett, Debra	Police Reserve	0.00%	0	0	0	0	0	0	0	0	0	0
4125	Grady, John F.	Police Reserve	0.00%	0	0	0	0	0	0	0	0	0	0
4274	Toth, Christopher	Police Officer - DEA	0.00%	0	0	0	0	0	0	0	0	0	1,249
4246	Shonk, Kevin S.	Police Officer	0.00%	0	0	0	0	0	0	0	0	0	1,249
4185	Hayes - Martinez, Sh	Police Reserve	0.00%	0	0	0	0	0	0	0	0	0	0
4292	Webb, Linda	Police Officer	0.00%	0	0	0	0	0	0	0	0	0	1,249
4049	Brown, Randy	Police Reserve	0.00%	0	0	0	0	0	0	0	0	0	0
4320	Zormeier, Richard	Police Reserve	0.00%	0	0	0	0	0	0	0	0	0	0
4257	South, Paul D. III	Police Officer	0.00%	0	0	0	0	0	0	0	0	0	1,249
9902	**Vacant**	COPFAST officer	0.00%	0	0	0	0	0	0	0	0	0	1,249
9903	**Vacant**	Police Officer - RIC	0.00%	0	0	0	0	0	0	0	0	0	1,249
<b>TOTALS:</b>	22			0	0	0	0	0	0	0	0	0	21,853
<b>GRAND TOTALS:</b>	22			0	0	0	0	0	0	0	0	0	21,853



City of South Tucson  
 FY 2013-14 Tentative Budget  
 STONEGARDEN POLICE GRANT  
 2010 STONE GARDEN GRANT EXP

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
266-1011-710-430	AZDOHS #555424-04	0	100,000	0	( 100,000)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>( 100,000)</b>
<b>TOTAL 2010 STONE GARDEN GRANT EXP</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>( 100,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 STONEGARDEN POLICE GRANT

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
266-1014-710-430	AZDOHS #888414-01	6,270	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>6,270</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>6,270</b>	<b>0</b>	<b>0</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 STONEGARDEN POLICE GRANT

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
266-1015-710-430	AZDOHS #555424-05	7,501	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>7,501</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>7,501</b>	<b>0</b>	<b>0</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 STONEGARDEN POLICE GRANT

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
266-1016-710-430	AZDOHS OSGP #888414-03	5,790	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>5,790</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>5,790</b>	<b>0</b>	<b>0</b>	<b>0</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
 STONEGARDEN POLICE GRANT

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
266-1017-710-430	AZDOHS OSGP #999429-02	15,986	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>15,986</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>15,986</b>	<b>0</b>	<b>0</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**STONEGARDEN POLICE GRANT  
 ADMINISTRATION**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
266-4000-510-100	Salaries	841	6,048	0	( 6,048)
266-4000-510-112	Overtime	16,356	20,723	0	( 20,723)
266-4000-510-113	FICA	1,051	391	0	( 391)
266-4000-510-114	State Retirement	10,630	3,112	0	( 3,112)
266-4000-510-116	Health Insurance	206	479	0	( 479)
266-4000-510-117	Workers Compensation	503	299	0	( 299)
266-4000-510-118	Uniform/Shoe Allowance	0	128	0	( 128)
266-4000-510-121	Medicare	246	93	0	( 93)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>29,833</b>	<b>31,273</b>	<b>0</b>	<b>( 31,273)</b>
<b><u>OPERATING EXPENSES</u></b>					
266-4000-610-310	Gas, Oil and Tires	0	9,600	0	( 9,600)
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>9,600</b>	<b>0</b>	<b>( 9,600)</b>
<b><u>CAPITAL OUTLAY</u></b>					
266-4000-710-410	Equipment	0	59,127	0	( 59,127)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>59,127</b>	<b>0</b>	<b>( 59,127)</b>
<b>TOTAL ADMINISTRATION</b>		<b>29,833</b>	<b>100,000</b>	<b>0</b>	<b>( 100,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GITEM POLICE GRANT**  
**GITEM GRANT REVENUES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
268-0000-450-101	Grant Revenue	0	80,000	0	( 80,000)
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>( 80,000)</b>
<b>TOTAL GITEM GRANT REVENUES</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>( 80,000)</b>



City of South Tucson  
FY 2013-14 Tentative Budget

**GITEM POLICE GRANT**  
**GITEM GRANT EXPENDITURES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
268-1000-510-111	Salaries	0	33,969	0	( 33,969)
268-1000-510-112	Overtime	0	849	0	( 849)
268-1000-510-113	FICA	0	2,159	0	( 2,159)
268-1000-510-114	State Retirement	0	17,500	0	( 17,500)
268-1000-510-116	Health Insurance	0	2,919	0	( 2,919)
268-1000-510-117	Workers Compensation	0	1,666	0	( 1,666)
268-1000-510-118	Uniform/Shoe Allowance	0	800	0	( 800)
268-1000-510-121	Medicare	0	505	0	( 505)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>60,367</b>	<b>0</b>	<b>( 60,367)</b>
<b><u>OPERATING EXPENSES</u></b>					
268-1000-610-280	Miscellaneous Expense	0	19,633	0	( 19,633)
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>19,633</b>	<b>0</b>	<b>( 19,633)</b>
<b>TOTAL GITEM GRANT EXPENDITURES</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>( 80,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 COPS (CHRP) POLICE GRANT  
 COPS SALARY GRANT - REVENUE

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>GRANT REVENUES</u></b>					
269-0000-450-101	Grant Revenue	0	119,526	76,420	( 43,106)
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>119,526</b>	<b>76,420</b>	<b>( 43,106)</b>
<b>TOTAL COPS SALARY GRANT - REVENUE</b>		<b>0</b>	<b>119,526</b>	<b>76,420</b>	<b>( 43,106)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**COPS (CHRP) POLICE GRANT**  
**COPS SALARY GRANT - EXPENDITUR**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
269-1000-510-111	Salaries	13,170	67,258	35,668	( 31,590)
269-1000-510-112	Overtime	201	1,682	4,287	2,605
269-1000-510-113	FICA	821	4,274	2,477	( 1,797)
269-1000-510-114	State Retirement	8,146	34,650	27,062	( 7,588)
269-1000-510-116	Health Insurance	896	5,780	3,611	( 2,169)
269-1000-510-117	Workers Compensation	559	3,298	1,911	( 1,387)
269-1000-510-118	Uniform/Shoe Allow	250	1,584	825	( 759)
269-1000-510-121	Medicare	192	1,000	579	( 421)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>24,235</b>	<b>119,526</b>	<b>76,420</b>	<b>( 43,106)</b>
<b>TOTAL COPS SALARY GRANT - EXPENDITUR</b>		<b>24,235</b>	<b>119,526</b>	<b>76,420</b>	<b>( 43,106)</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION	ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>269-1000-510-000</b>													
9902	**Vacant**	COPFAST officer	100.00%	35,668	4,287	3,056	27,062	3,408	203	1,911	825	0	76,420
<b>TOTALS:</b>		1		35,668	4,287	3,056	27,062	3,408	203	1,911	825	0	76,420
<b>GRAND TOTALS: 1</b>				<b>35,668</b>	<b>4,287</b>	<b>3,056</b>	<b>27,062</b>	<b>3,408</b>	<b>203</b>	<b>1,911</b>	<b>825</b>	<b>0</b>	<b>76,420</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 CDBG 2008  
 CDBG 2008 REVENUE

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>GRANT REVENUES</u></b>					
309-0000-450-101	Grant Revenue	14,492	0	0	0
<b>TOTAL GRANT REVENUES</b>		<b>14,492</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CDBG 2008 REVENUE</b>		<b>14,492</b>	<b>0</b>	<b>0</b>	<b>0</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
**CDBG 2008**  
**CDBG 2008 EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT PROJECTS</u></b>					
309-1000-800-111	Community Cleanup	1,164	0	0	0
<b>TOTAL GRANT PROJECTS</b>		<b>1,164</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL CDBG 2008 EXPENSES</b>		<b>1,164</b>	<b>0</b>	<b>0</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 CDBG 2009  
 CDBG 2009 REVENUE

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>GRANT REVENUES</u></b>					
310-0000-450-101	Grant Revenue	0	80,500	0	( 80,500)
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>80,500</b>	<b>0</b>	<b>( 80,500)</b>
<b>TOTAL CDBG 2009 REVENUE</b>		<b>0</b>	<b>80,500</b>	<b>0</b>	<b>( 80,500)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**CDBG 2009**  
**CDBG 2009 EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT PROJECTS</u></b>					
310-1000-800-102	Emergency Home Repair	0	70,000	0	( 70,000)
310-1000-800-107	Fire Department	0	500	0	( 500)
310-1000-800-111	Comunity Cleanup	0	10,000	0	( 10,000)
<b>TOTAL GRANT PROJECTS</b>		<b>0</b>	<b>80,500</b>	<b>0</b>	<b>( 80,500)</b>
<b>TOTAL CDBG 2009 EXPENSES</b>		<b>0</b>	<b>80,500</b>	<b>0</b>	<b>( 80,500)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget

**CDBG 2010 REVENUES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
311-0000-450-101	GRANT REVENUE	1,946	156,182	0	( 156,182)
<b>TOTAL GRANT REVENUES</b>		<b>1,946</b>	<b>156,182</b>	<b>0</b>	<b>( 156,182)</b>
<b>TOTAL CDBG 2010 REVENUES</b>		<b>1,946</b>	<b>156,182</b>	<b>0</b>	<b>( 156,182)</b>



City of South Tucson  
FY 2013-14 Tentative Budget

**CDBG 2010 EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
311-1000-510-111	Salaries	-1,195	0	0	0
311-1000-510-112	Overtime	-468	0	0	0
311-1000-510-113	FICA	-116	0	0	0
311-1000-510-114	State Retirement	-1,012	0	0	0
311-1000-510-117	Workers Compensation	-70	0	0	0
311-1000-510-118	Uniform/Shoe Allowance	-25	0	0	0
311-1000-510-121	Medicare	-27	0	0	0
<b>TOTAL SALARIES AND BENEFITS</b>		<b>-2,913</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>GRANT PROJECTS</u></b>					
311-1000-800-101	Crime/Gang Prev	0	28,600	0	( 28,600)
311-1000-800-102	Emergency Home Repair	0	70,000	0	( 70,000)
311-1000-800-107	Fire Department	18,032	47,582	0	( 47,582)
311-1000-800-111	Comunity Cleanup	0	10,000	0	( 10,000)
<b>TOTAL GRANT PROJECTS</b>		<b>18,032</b>	<b>156,182</b>	<b>0</b>	<b>( 156,182)</b>
<b>TOTAL CDBG 2010 EXPENSES</b>		<b>15,119</b>	<b>156,182</b>	<b>0</b>	<b>( 156,182)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget

**CDBG 2011 REVENUES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
312-0000-450-101	Grant Revenue	33,620	187,083	0	( 187,083)
<b>TOTAL GRANT REVENUES</b>		<b>33,620</b>	<b>187,083</b>	<b>0</b>	<b>( 187,083)</b>
<b>TOTAL CDBG 2011 REVENUES</b>		<b>33,620</b>	<b>187,083</b>	<b>0</b>	<b>( 187,083)</b>



City of South Tucson  
FY 2013-14 Tentative Budget

**CDBG 2011 EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
312-1000-510-111	Salaries	-1,275	0	0	0
312-1000-510-112	Overtime	1,054	0	0	0
312-1000-510-113	FICA	124	0	0	0
312-1000-510-114	State Retirement	2,271	0	0	0
312-1000-510-116	Health Insurance	114	0	0	0
312-1000-510-117	Workers Compensation	150	0	0	0
312-1000-510-118	Uniform/Shoe Allowance	50	0	0	0
312-1000-510-120	Car Allowance	-65	0	0	0
312-1000-510-121	Medicare	29	0	0	0
<b>TOTAL SALARIES AND BENEFITS</b>		<b>2,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>OPERATING EXPENSES</u></b>					
312-1000-610-280	Miscellaneous Expense	6,353	726	0	( 726)
<b>TOTAL OPERATING EXPENSES</b>		<b>6,353</b>	<b>726</b>	<b>0</b>	<b>( 726)</b>
<b><u>GRANT PROJECTS</u></b>					
312-1000-800-100	South Tucson Youth Programs	32,482	72,728	0	( 72,728)
312-1000-800-101	Crime/Gang Prevention	210	229	0	( 229)
312-1000-800-102	Emergency Home Repair	0	58,800	0	( 58,800)
312-1000-800-107	Fire Department	0	46,200	0	( 46,200)
312-1000-800-111	Comunity Cleanup	0	8,400	0	( 8,400)
<b>TOTAL GRANT PROJECTS</b>		<b>32,692</b>	<b>186,357</b>	<b>0</b>	<b>( 186,357)</b>
<b>TOTAL CDBG 2011 EXPENSES</b>		<b>41,497</b>	<b>187,083</b>	<b>0</b>	<b>( 187,083)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget

**CDBG 2012 REVENUES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
313-0000-450-101	Grant Revenue	0	385,316	0	( 385,316)
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>385,316</b>	<b>0</b>	<b>( 385,316)</b>
<b>TOTAL CDBG 2012 REVENUES</b>		<b>0</b>	<b>385,316</b>	<b>0</b>	<b>( 385,316)</b>





City of South Tucson  
FY 2013-14 Tentative Budget

**CDBG 2012 EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
313-1000-510-111	Salaries	88,676	92,990	0	( 92,990)
313-1000-510-112	Overtime	12,937	974	0	( 974)
313-1000-510-113	FICA	6,002	5,825	0	( 5,825)
313-1000-510-114	State Retirement	36,549	26,637	0	( 26,637)
313-1000-510-116	Health Insurance	5,018	5,981	0	( 5,981)
313-1000-510-117	Workers Compensation	1,991	2,107	0	( 2,107)
313-1000-510-118	Uniform/Shoe Allowance	550	768	0	( 768)
313-1000-510-119	ICMA 401A	0	1,661	0	( 1,661)
313-1000-510-120	Car Allowance	65	1,685	0	( 1,685)
313-1000-510-121	Medicare	1,404	1,363	0	( 1,363)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>153,192</b>	<b>139,991</b>	<b>0</b>	<b>( 139,991)</b>
<b><u>GRANT PROJECTS</u></b>					
313-1000-800-100	South Tucson Youth Programs	75,500	115,325	0	( 115,325)
313-1000-800-102	Emergency Home Repair	0	60,000	0	( 60,000)
313-1000-800-106	Graffiti Abatement	0	5,000	0	( 5,000)
313-1000-800-107	Fire Department	0	55,000	0	( 55,000)
313-1000-800-111	Community Cleanup	0	10,000	0	( 10,000)
<b>TOTAL GRANT PROJECTS</b>		<b>75,500</b>	<b>245,325</b>	<b>0</b>	<b>( 245,325)</b>
<b>TOTAL CDBG 2012 EXPENSES</b>		<b>228,692</b>	<b>385,316</b>	<b>0</b>	<b>( 385,316)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 CDBG 2014  
 CDBG 2013 REVENUES

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>GRANT REVENUES</u></b>					
314-0000-450-101	Grant Revenue	0	0	426,807	426,807
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>0</b>	<b>426,807</b>	<b>426,807</b>
<b>TOTAL CDBG 2013 REVENUES</b>		<b>0</b>	<b>0</b>	<b>426,807</b>	<b>426,807</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**CDBG 2014**  
**CDBG 2013 EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
314-1000-510-111	Salaries	0	0	73,317	73,317
314-1000-510-112	Overtime	0	0	3,381	3,381
314-1000-510-113	FICA	0	0	4,756	4,756
314-1000-510-114	State Retirement	0	0	26,554	26,554
314-1000-510-116	Health Insurance	0	0	5,662	5,662
314-1000-510-117	Workers Compensation	0	0	1,671	1,671
314-1000-510-118	Uniform/Shoe Allowance	0	0	545	545
314-1000-510-119	Workers Compensation	0	0	554	554
314-1000-510-121	Medicare	0	0	1,113	1,113
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>0</b>	<b>117,553</b>	<b>117,553</b>
<b><u>OPERATING EXPENSES</u></b>					
314-1000-610-280	Miscellaneous Expense	0	0	4,247	4,247
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>4,247</b>	<b>4,247</b>
<b><u>GRANT PROJECTS</u></b>					
314-1000-800-100	South Tucson Youth Programs	0	0	124,044	124,044
314-1000-800-104	Demolition	0	0	20,000	20,000
314-1000-800-106	Graffiti Abatement	0	0	5,000	5,000
314-1000-800-107	Fire Department	0	0	46,200	46,200
314-1000-800-111	Community Cleanup	0	0	8,400	8,400
314-1000-800-112	The Garden Kitchen	0	0	101,363	101,363
<b>TOTAL GRANT PROJECTS</b>		<b>0</b>	<b>0</b>	<b>305,007</b>	<b>305,007</b>
<b>TOTAL CDBG 2013 EXPENSES</b>		<b>0</b>	<b>0</b>	<b>426,807</b>	<b>426,807</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL
<b>314-1000-510-000</b>													
1025	Aguirre, Lourdes	Grants Admin	12.00%	4,972	0	380	574	409	14	18	0	0	6,367
1130	Salomon, Sylvia Mari	Finance Supervisor	70.00%	33,077	0	2,531	3,817	2,386	95	120	0	0	42,026
1160	Villa, Ruben	Finance Dir	10.00%	7,142	0	547	270	341	21	26	0	0	9,455
4050	Cajas, Edward	Sergeant	66.00%	28,126	3,381	2,411	21,339	2,249	147	1,507	545	0	59,705
<b>TOTALS:</b>		4		73,317	3,381	5,869	26,000	5,385	277	1,671	545	0	117,553
<b>GRAND TOTALS: 4</b>				<b>73,317</b>	<b>3,381</b>	<b>5,869</b>	<b>26,000</b>	<b>5,385</b>	<b>277</b>	<b>1,671</b>	<b>545</b>	<b>0</b>	<b>117,553</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 CDBG 2014-15  
 CDBG 2014-15 REVENUES

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
315-0000-450-101	Grant Revenue	0	0	616,451	616,451
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>0</b>	<b>616,451</b>	<b>616,451</b>
<b>TOTAL CDBG 2014-15 REVENUES</b>		<b>0</b>	<b>0</b>	<b>616,451</b>	<b>616,451</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**CDBG 2014-15**  
**CDBG 2014-15 EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT PROJECTS</u></b>					
315-1000-800-100	South Tucson Youth Programs	0	0	133,725	133,725
315-1000-800-101	Crime/Gang	0	0	63,000	63,000
315-1000-800-102	Home Repair Program	0	0	100,000	100,000
315-1000-800-104	Demolition	0	0	60,000	60,000
315-1000-800-106	Graffiti Abatement	0	0	12,000	12,000
315-1000-800-107	Fire Department	0	0	46,200	46,200
315-1000-800-111	Community Cleanup	0	0	12,000	12,000
315-1000-800-112	The Garden Kitchen	0	0	119,526	119,526
315-1000-800-201	Administration	0	0	70,000	70,000
<b>TOTAL GRANT PROJECTS</b>		<b>0</b>	<b>0</b>	<b>616,451</b>	<b>616,451</b>
<b>TOTAL CDBG 2014-15 EXPENSES</b>		<b>0</b>	<b>0</b>	<b>616,451</b>	<b>616,451</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 EDA GRANT  
 EDA GRANT REVENUE

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>GRANT REVENUES</u></b>					
325-0000-450-101	Grant Revenue	46,077	105,000	0	( 105,000)
<b>TOTAL GRANT REVENUES</b>		<b>46,077</b>	<b>105,000</b>	<b>0</b>	<b>( 105,000)</b>
<b>TOTAL EDA GRANT REVENUE</b>		<b>46,077</b>	<b>105,000</b>	<b>0</b>	<b>( 105,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**EDA GRANT**  
**EDA GRANT EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
325-1000-510-111	Salaries	55,748	74,564	0	( 74,564)
325-1000-510-113	FICA	3,429	4,623	0	( 4,623)
325-1000-510-114	State Retirement	5,138	9,059	0	( 9,059)
325-1000-510-116	Health Insurance	1,828	4,007	0	( 4,007)
325-1000-510-117	Workers Compensation	132	274	0	( 274)
325-1000-510-119	ICMA 401A	0	554	0	( 554)
325-1000-510-121	Medicare	802	1,081	0	( 1,081)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>67,077</b>	<b>94,162</b>	<b>0</b>	<b>( 94,162)</b>
<b><u>OPERATING EXPENSES</u></b>					
325-1000-610-350	Operating Supplies	0	10,838	0	( 10,838)
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>10,838</b>	<b>0</b>	<b>( 10,838)</b>
<b>TOTAL EDA GRANT EXPENSES</b>		<b>67,077</b>	<b>105,000</b>	<b>0</b>	<b>( 105,000)</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
**CAPITAL PROJECTS**  
**CAPITAL PROJECTS - REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
329-0000-450-000	*Acct Untitled-in liab section	0	0	350,000	350,000
329-0000-450-118	PAG#33.05 S Tuc Roadway Maint	0	776,000	282,000	( 494,000)
329-0000-450-124	PAG#52.09 - ARRA STIMULUS 29TH	0	581,000	0	( 581,000)
329-0000-450-126	PAG#70.09 - PDAF 6TH AVE LIGHT	0	50,000	0	( 50,000)
329-0000-450-127	PAG#56.10- PAVEMENT PRESERV	0	17,000	0	( 17,000)
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>1,424,000</b>	<b>632,000</b>	<b>( 792,000)</b>
<b>TOTAL CAPITAL PROJECTS - REVENUE</b>		<b>0</b>	<b>1,424,000</b>	<b>632,000</b>	<b>( 792,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**CAPITAL PROJECTS  
 CLOSED**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
329-5010-710-430	Improvements	0	0	632,000	632,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>632,000</b>	<b>632,000</b>
<b>TOTAL CLOSED</b>		<b>0</b>	<b>0</b>	<b>632,000</b>	<b>632,000</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**CAPITAL PROJECTS**  
**PAG# 33.05 - S TUC ROADWAY MAI**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>SALARIES AND BENEFITS</u></b>					
329-5068-510-111	Salaries	0	13,104	0	( 13,104)
329-5068-510-113	FICA	0	812	0	( 812)
329-5068-510-114	State Retirement	0	1,592	0	( 1,592)
329-5068-510-116	Health Insurance	0	908	0	( 908)
329-5068-510-117	Workers Compensation	0	48	0	( 48)
329-5068-510-121	Medicare	0	190	0	( 190)
<b>TOTAL SALARIES AND BENEFITS</b>		<b>0</b>	<b>16,654</b>	<b>0</b>	<b>( 16,654)</b>
<b><u>CAPITAL OUTLAY</u></b>					
329-5068-710-430	Construction	0	759,346	0	( 759,346)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>759,346</b>	<b>0</b>	<b>( 759,346)</b>
<b>TOTAL PAG# 33.05 - S TUC ROADWAY MAI</b>		<b>0</b>	<b>776,000</b>	<b>0</b>	<b>( 776,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**CAPITAL PROJECTS**  
**PAG#52.09 - ARRA STIMULUS-29TH**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
329-5070-610-277	Contract Administration	0	191,242	0	( 191,242)
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>191,242</b>	<b>0</b>	<b>( 191,242)</b>
<b><u>CAPITAL OUTLAY</u></b>					
329-5070-710-430	Construction	0	389,758	0	( 389,758)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>389,758</b>	<b>0</b>	<b>( 389,758)</b>
<b>TOTAL PAG#52.09 - ARRA STIMULUS-29TH</b>		<b>0</b>	<b>581,000</b>	<b>0</b>	<b>( 581,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**CAPITAL PROJECTS**  
 PAG#70.09 - PDAF - 6TH AV LGHT

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>OPERATING EXPENSES</u></b>					
329-5072-610-276	Design	0	50,000	0	( 50,000)
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>( 50,000)</b>
<b>TOTAL PAG#70.09 - PDAF - 6TH AV LGHT</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>( 50,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**CAPITAL PROJECTS**  
**PAG#56.10 - PAVEMENT PRESERVAT**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
329-5073-710-430	Construction	0	17,000	0	( 17,000)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>17,000</b>	<b>0</b>	<b>( 17,000)</b>
<b>TOTAL PAG#56.10 - PAVEMENT PRESERVAT</b>		<b>0</b>	<b>17,000</b>	<b>0</b>	<b>( 17,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GRANT OPPORTUNITY ACCOUNT**  
**GRANT OPP REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
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	100,000	( 50,000)
340-0000-450-107	Misc. Local Grants	0	100,000	100,000	0
340-0000-450-108	ADOT #M507901X	1,616	0	0	0
340-0000-450-109	ADOT #M509501X	1,914	0	0	0
<b>TOTAL GRANT REVENUES</b>		<b>3,530</b>	<b>450,000</b>	<b>400,000</b>	<b>( 50,000)</b>
<b>TOTAL GRANT OPP REVENUE</b>		<b>3,530</b>	<b>450,000</b>	<b>400,000</b>	<b>( 50,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GRANT OPPORTUNITY ACCOUNT**  
**GRANT OPP COUNTY EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
340-5040-710-430	Improvements	0	100,000	100,000	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>TOTAL GRANT OPP COUNTY EXPENSES</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
**GRANT OPPORTUNITY ACCOUNT**  
**GRANT OPP STATE EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
340-5050-710-430	Improvements	0	100,000	100,000	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>TOTAL GRANT OPP STATE EXPENSES</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 GRANT OPPORTUNITY ACCOUNT

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
340-5051-710-430	ADOT #M507901X	8,419	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>8,419</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>8,419</b>	<b>0</b>	<b>0</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 GRANT OPPORTUNITY ACCOUNT

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
340-5052-710-430	ADOT #M509501X	4,879	0	0	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>4,879</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>4,879</b>	<b>0</b>	<b>0</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GRANT OPPORTUNITY ACCOUNT**  
**GRANT OPP FEDERAL EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
340-5060-710-430	Improvements	0	150,000	100,000	( 50,000)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>150,000</b>	<b>100,000</b>	<b>( 50,000)</b>
<b>TOTAL GRANT OPP FEDERAL EXPENSES</b>		<b>0</b>	<b>150,000</b>	<b>100,000</b>	<b>( 50,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**GRANT OPPORTUNITY ACCOUNT**  
**GRANT OPP LOCAL EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
340-5070-710-430	Improvements	1,500	100,000	100,000	0
<b>TOTAL CAPITAL OUTLAY</b>		<b>1,500</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>
<b>TOTAL GRANT OPP LOCAL EXPENSES</b>		<b>1,500</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 NEIGHBORHOOD REINVESTMENT PROG  
 NEIGHBORHOOD REINV PROG REV

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>GRANT REVENUES</u></b>					
341-0000-450-101	Grant Revenue	0	425,000	0	( 425,000)
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>425,000</b>	<b>0</b>	<b>( 425,000)</b>
<b>TOTAL NEIGHBORHOOD REINV PROG REV</b>		<b>0</b>	<b>425,000</b>	<b>0</b>	<b>( 425,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 NEIGHBORHOOD REINVESTMENT PROG  
 NEIGHBORHOOD REINV PROG EXP

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<u>CAPITAL OUTLAY</u>					
341-1000-710-430	Improvements	0	425,000	0	( 425,000)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>425,000</b>	<b>0</b>	<b>( 425,000)</b>
<b>TOTAL NEIGHBORHOOD REINV PROG EXP</b>		<b>0</b>	<b>425,000</b>	<b>0</b>	<b>( 425,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 YOUTH ART PROJECTS  
 YOUTH ART PROJECT REVENUES

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>GRANT REVENUES</u></b>					
342-0000-450-110	2010 GRANT REVENUE	0	50,000	0	( 50,000)
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>( 50,000)</b>
<b>TOTAL YOUTH ART PROJECT REVENUES</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>( 50,000)</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
 YOUTH ART PROJECTS  
 2010 YOUTH ART PROJECT EXP

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>CAPITAL OUTLAY</u></b>					
342-2010-710-430	2001 Authorized Expenditures	0	50,000	0	( 50,000)
<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>( 50,000)</b>
<b>TOTAL 2010 YOUTH ART PROJECT EXP</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>( 50,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget

CDBG - COLONIA - REVENUES

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>GRANT REVENUES</u></b>					
358-0000-450-101	Grant Revenue	0	100,000	0	( 100,000)
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>( 100,000)</b>
<b>TOTAL CDBG - COLONIA - REVENUES</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>( 100,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget

CDBG - COLONIA - EXPENDITURES

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>OPERATING RECEIPTS</u></b>					
358-1000-420-430	Authorized Expenditures	0	100,000	0	( 100,000)
<b>TOTAL OPERATING RECEIPTS</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>( 100,000)</b>
<b>TOTAL CDBG - COLONIA - EXPENDITURES</b>		<b>0</b>	<b>100,000</b>	<b>0</b>	<b>( 100,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget

P.R.I.D.E. GRANT REVENUE

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>GRANT REVENUES</u></b>					
359-0000-450-101	Grant Revenue	0	18,521	10,703	( 7,818)
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>18,521</b>	<b>10,703</b>	<b>( 7,818)</b>
<b>TOTAL P.R.I.D.E. GRANT REVENUE</b>		<b>0</b>	<b>18,521</b>	<b>10,703</b>	<b>( 7,818)</b>



City of South Tucson  
FY 2013-14 Tentative Budget

P.R.I.D.E. GRANT EXPENDITURES

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>OPERATING RECEIPTS</u></b>					
359-1000-420-430	Authorized Expenditures	0	15,800	0	( 15,800)
<b>TOTAL OPERATING RECEIPTS</b>		<b>0</b>	<b>15,800</b>	<b>0</b>	<b>( 15,800)</b>
<b><u>SALARIES AND BENEFITS</u></b>					
359-1000-510-111	Salaries	20,559	0	7,583	7,583
359-1000-510-113	FICA	1,124	0	470	470
359-1000-510-114	State Retirement	1,702	0	875	875
359-1000-510-116	Health Insurance	1,069	2,721	704	( 2,017)
359-1000-510-117	Workers Compensation	49	0	149	149
359-1000-510-121	Medicare	263	0	110	110
<b>TOTAL SALARIES AND BENEFITS</b>		<b>24,766</b>	<b>2,721</b>	<b>9,891</b>	<b>7,170</b>
<b><u>OPERATING EXPENSES</u></b>					
359-1000-610-280	Miscellaneous Expense	0	0	812	812
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>0</b>	<b>812</b>	<b>812</b>
<b>TOTAL P.R.I.D.E. GRANT EXPENDITURES</b>		<b>24,766</b>	<b>18,521</b>	<b>10,703</b>	<b>( 7,818)</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations

NUM	NAME	POSITION		ANNUAL	OVERTIME	FICA/MED	RET	HEALTH	LIFE	W/C	UNIFORM	CAR	TOTAL	
<b>359-1000-510-000</b>														
1031	Durazo Jr., Enrique	Building Inspector	20.00%	7,583	0	580	875	682	22	149	0	0	9,891	
<b>TOTALS:</b>				1	7,583	0	580	875	682	22	149	0	0	9,891
<b>GRAND TOTALS:</b>				1	7,583	0	580	875	682	22	149	0	0	9,891



City of South Tucson  
 FY 2013-14 Tentative Budget  
**EXPLORER PROGRAM**  
**EXPLORER PROGRAM REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>MISCELLANEOUS REVENUES</u></b>					
360-0000-360-605	Miscellaneous Income	1,134	12,000	12,000	0
360-0000-360-615	Donations - Explorers	0	1,000	1,000	0
<b>TOTAL MISCELLANEOUS REVENUES</b>		<b>1,134</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>
<b><u>CHARGES FOR SERVICES</u></b>					
360-0000-370-701	Fees	0	2,000	2,000	0
<b>TOTAL CHARGES FOR SERVICES</b>		<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>TOTAL EXPLORER PROGRAM REVENUE</b>		<b>1,134</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**EXPLORER PROGRAM**  
**EXPLORER PROGRAM EXPENSE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
360-1000-610-225	Training and Travel	0	8,000	8,000	0
360-1000-610-270	Contracts	0	2,000	2,000	0
360-1000-610-280	Miscellaneous Expense	0	500	500	0
360-1000-610-350	Operating Supplies	660	4,500	4,500	0
<b>TOTAL OPERATING EXPENSES</b>		<b>660</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>
<b>TOTAL EXPLORER PROGRAM EXPENSE</b>		<b>660</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
**BROWNFIELDS 2007 GRANT**  
**BROWNFIELDS GRANT 2010 - REV**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
364-0000-450-101	Grant Revenue	0	228,213	0	( 228,213)
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>228,213</b>	<b>0</b>	<b>( 228,213)</b>
<b>TOTAL BROWNFIELDS GRANT 2010 - REV</b>		<b>0</b>	<b>228,213</b>	<b>0</b>	<b>( 228,213)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**BROWNFIELDS 2007 GRANT**  
**BROWNFIELDS GRANT 2010 - EXP**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
364-1000-610-225	Training and Travel	0	11,952	0	( 11,952)
364-1000-610-270	Contracts	0	207,970	0	( 207,970)
364-1000-610-280	Miscellaneous Expense	0	8,291	0	( 8,291)
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>228,213</b>	<b>0</b>	<b>( 228,213)</b>
<b>TOTAL BROWNFIELDS GRANT 2010 - EXP</b>		<b>0</b>	<b>228,213</b>	<b>0</b>	<b>( 228,213)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget

**BROWNFIELDS GRANT 2011 - REV**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>GRANT REVENUES</u></b>					
365-0000-450-101	Grant Revenue	96,862	400,000	0	( 400,000)
<b>TOTAL GRANT REVENUES</b>		<b>96,862</b>	<b>400,000</b>	<b>0</b>	<b>( 400,000)</b>
<b>TOTAL BROWNFIELDS GRANT 2011 - REV</b>		<b>96,862</b>	<b>400,000</b>	<b>0</b>	<b>( 400,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget

**BROWNFIELDS GRANT 2011 - EXP**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
365-1000-610-225	Training and Travel	3,067	14,400	0	( 14,400)
365-1000-610-270	Contracts	93,878	377,300	0	( 377,300)
365-1000-610-280	Miscellaneous Expense	0	8,300	0	( 8,300)
<b>TOTAL OPERATING EXPENSES</b>		<b>96,945</b>	<b>400,000</b>	<b>0</b>	<b>( 400,000)</b>
<b>TOTAL BROWNFIELDS GRANT 2011 - EXP</b>		<b>96,945</b>	<b>400,000</b>	<b>0</b>	<b>( 400,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget

EPA JOB TRAINING GRNT 2011 - R

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>GRANT REVENUES</u></b>					
366-0000-450-101	Grant Revenue	0	300,000	100,000	( 200,000)
<b>TOTAL GRANT REVENUES</b>		<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>( 200,000)</b>
<b>TOTAL EPA JOB TRAINING GRNT 2011 - R</b>		<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>( 200,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget

EPA JOB TRAINING GRNT 2011 - E

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>OPERATING EXPENSES</u></b>					
366-1000-610-225	Training and Travel	0	300,000	100,000	( 200,000)
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>( 200,000)</b>
<b>TOTAL EPA JOB TRAINING GRNT 2011 - E</b>		<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>( 200,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 J.C.E.F FUND  
 JCEF FUND REVENUE

NUMBER	DESCRIPTION	05/31/2013 ACTUAL	FY 12-13 PRIOR BUDGET	FY 13-14 TENTATIVE	+/-
<b><u>FINES AND PENALTIES</u></b>					
402-0000-340-402	JCEF	170	33,000	0	( 33,000)
<b>TOTAL FINES AND PENALTIES</b>		<b>170</b>	<b>33,000</b>	<b>0</b>	<b>( 33,000)</b>
<b>TOTAL JCEF FUND REVENUE</b>		<b>170</b>	<b>33,000</b>	<b>0</b>	<b>( 33,000)</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
 J.C.E.F FUND  
 JCEF FUND EXPENSE

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
402-1000-610-270	Contracts	1,910	0	0	0
402-1000-610-350	Operating Supplies	0	33,000	0	( 33,000)
<b>TOTAL OPERATING EXPENSES</b>		<b>1,910</b>	<b>33,000</b>	<b>0</b>	<b>( 33,000)</b>
<b>TOTAL JCEF FUND EXPENSE</b>		<b>1,910</b>	<b>33,000</b>	<b>0</b>	<b>( 33,000)</b>





City of South Tucson  
 FY 2013-14 Tentative Budget  
**VOLUNTEER FIREFIGHTERS RELIEF**  
**VOL FIRE PENTION REVENUE**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
730-0000-500-000	Estimated Revenue	0	9,000	9,000	0
<b>TOTAL</b>		<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<b>TOTAL VOL FIRE PENTION REVENUE</b>		<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>



City of South Tucson  
 FY 2013-14 Tentative Budget  
**VOLUNTEER FIREFIGHTERS RELIEF**  
**VOL FIRE PENTION EXPENSES**

<b>NUMBER</b>	<b>DESCRIPTION</b>	<b>05/31/2013 ACTUAL</b>	<b>FY 12-13 PRIOR BUDGET</b>	<b>FY 13-14 TENTATIVE</b>	<b>+/-</b>
<b><u>OPERATING EXPENSES</u></b>					
730-1000-610-910	Pension Benefits	0	6,000	6,000	0
730-1000-610-920	Relief Benefits	0	3,000	3,000	0
<b>TOTAL OPERATING EXPENSES</b>		<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>
<b>TOTAL VOL FIRE PENTION EXPENSES</b>		<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>0</b>

City of South Tucson  
 FY 2013-14  
 Salary Budget

POSITION CODE	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
<b><u>CITY CLERK</u></b>																	
Admin Clerk III	F - -	26,367	0	0	0	26,367	2,017	0	3,043	0	3,408	76	96	0	0	0	35,007
City Clerk	F - -	38,438	0	0	0	38,438	2,940	0	4,436	0	3,408	111	140	0	0	0	49,473
<b>TOTALS: 2</b>		<b>64,805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,805</b>	<b>4,957</b>	<b>0</b>	<b>7,479</b>	<b>0</b>	<b>6,816</b>	<b>187</b>	<b>236</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,480</b>
<b><u>CITY MANAGER</u></b>																	
City Manager	F - -	84,999	0	0	0	84,999	6,502	0	9,809	0	3,408	245	310	0	0	0	105,273
Ombudsman	P - -	15,600	0	0	0	15,600	1,193	0	1,800	0	0	45	57	0	0	0	18,695
<b>TOTALS: 2</b>		<b>100,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,599</b>	<b>7,695</b>	<b>0</b>	<b>11,609</b>	<b>0</b>	<b>3,408</b>	<b>290</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,968</b>
<b><u>CIVILIAN POLICE</u></b>																	
Admin Clerk III	F - -	26,367	0	0	0	26,367	2,017	0	3,043	0	3,408	76	96	0	0	0	35,007
Admin Clerk III	T - -	13,183	0	0	0	13,183	1,008	0	1,521	0	0	0	48	0	0	0	15,760
Admin Clerk III	P - -	12,020	0	0	0	12,020	919	0	1,387	0	0	35	44	0	0	0	14,405
Commander - DEA	F - -	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Field Supp. Spec.	F - -	26,367	0	0	0	26,367	2,017	0	3,043	0	3,408	76	0	0	0	0	34,911
<b>TOTALS: 5</b>		<b>77,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,937</b>	<b>5,961</b>	<b>0</b>	<b>8,994</b>	<b>0</b>	<b>6,816</b>	<b>187</b>	<b>188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,083</b>
<b><u>DEVELOPMENT SERVICES</u></b>																	
Building Inspector	F - -	37,914	0	0	0	37,914	2,901	0	4,375	0	3,408	109	745	0	0	0	49,452
<b>TOTALS: 1</b>		<b>37,914</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,914</b>	<b>2,901</b>	<b>0</b>	<b>4,375</b>	<b>0</b>	<b>3,408</b>	<b>109</b>	<b>745</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,452</b>
<b><u>FINANCE</u></b>																	
Finance Dir	F - -	71,418	0	0	0	71,418	5,464	0	8,242	0	3,408	206	261	0	0	5,538	94,537
Finance Supervisor	F - -	47,253	0	0	0	47,253	3,615	0	5,453	0	3,408	136	172	0	0	0	60,037
Grants Admin	F - -	41,436	0	0	0	41,436	3,170	0	4,782	0	3,408	119	152	0	0	0	53,067
<b>TOTALS: 3</b>		<b>160,107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,107</b>	<b>12,249</b>	<b>0</b>	<b>18,477</b>	<b>0</b>	<b>10,224</b>	<b>461</b>	<b>585</b>	<b>0</b>	<b>0</b>	<b>5,538</b>	<b>207,641</b>
<b><u>FIRE</u></b>																	
Fire Captain	F - -	42,926	0	0	5,677	48,603	705	0	0	14,182	3,408	224	2,016	1,000	0	0	70,138
Fire Captain	F - -	42,926	0	0	5,677	48,603	705	0	0	14,182	3,408	224	2,016	1,000	0	0	70,138
Fire Captain	F - -	42,926	0	0	5,677	48,603	705	0	0	14,182	3,408	224	2,016	1,000	0	0	70,138
Fire Chief	F - -	8,320	0	0	0	8,320	121	0	0	2,428	3,408	124	345	1,000	0	0	15,746
<b>TOTALS: 4</b>		<b>137,098</b>	<b>0</b>	<b>0</b>	<b>17,031</b>	<b>154,129</b>	<b>2,236</b>	<b>0</b>	<b>0</b>	<b>44,974</b>	<b>13,632</b>	<b>796</b>	<b>6,393</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>226,160</b>
<b><u>FIRE RESERVE</u></b>																	
Firefighter I	R - -	7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R - -	7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R - -	7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R - -	7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R - -	7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R - -	7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R - -	7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668

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POSITION CODE	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 8,122	0	0	0	8,122	622	0	0	0	0	0	336	0	0	0	9,080
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter I	R- - 8,122	0	0	0	8,122	622	0	0	0	0	0	336	0	0	0	9,080
Firefighter I	R- - 7,753	0	0	0	7,753	593	0	0	0	0	0	322	0	0	0	8,668
Firefighter/Paramedi	R- - 8,122	0	0	0	8,122	622	0	0	0	0	0	336	0	0	0	9,080
Firefighter/Paramedi	R- - 8,122	0	0	0	8,122	622	0	0	0	0	0	336	0	0	0	9,080
<b>TOTALS: 30</b>	<b>234,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,066</b>	<b>17,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,688</b>
<b><u>FLEET SERVICE</u></b>																
Mechanic II	F- - 39,641	0	0	0	39,641	3,033	0	4,575	0	3,408	114	1,607	0	0	0	52,378
<b>TOTALS: 1</b>	<b>39,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,641</b>	<b>3,033</b>	<b>0</b>	<b>4,575</b>	<b>0</b>	<b>3,408</b>	<b>114</b>	<b>1,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,378</b>
<b><u>HOUSING</u></b>																
Admin Clerk I	F- - 21,907	0	0	0	21,907	1,676	0	2,528	0	3,408	63	695	0	0	0	30,277
Building Maint I	F- - 25,178	0	0	0	25,178	1,926	0	2,906	0	3,408	73	798	0	0	0	34,289
Building Maint I	F- - 24,040	0	0	0	24,040	1,839	0	2,774	0	3,408	69	763	0	0	0	32,893
Grounds Maint	F- - 21,907	0	0	0	21,907	1,676	0	2,528	0	3,408	63	695	0	0	0	30,277
Housing Dir	F- - 52,998	0	0	0	52,998	4,054	0	6,116	0	3,408	153	1,680	0	0	0	68,409
Maint Supervisor	F- - 36,255	0	0	0	36,255	2,774	0	4,184	0	3,408	104	1,149	0	0	0	47,874
Occupancy Spec	F- - 25,178	0	0	0	25,178	1,926	0	2,906	0	3,408	73	798	0	0	0	34,289
Public Housing Spec.	F- - 27,608	0	0	0	27,608	2,112	0	3,186	0	3,408	80	876	0	0	0	37,270
<b>TOTALS: 8</b>	<b>235,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,071</b>	<b>17,983</b>	<b>0</b>	<b>27,128</b>	<b>0</b>	<b>27,264</b>	<b>678</b>	<b>7,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,578</b>
<b><u>INFORMATION TECHNOLO</u></b>																
I.T. Specialist	F- - 32,760	0	0	0	32,760	2,506	0	3,781	0	3,408	94	120	0	0	0	42,669
<b>TOTALS: 1</b>	<b>32,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,760</b>	<b>2,506</b>	<b>0</b>	<b>3,781</b>	<b>0</b>	<b>3,408</b>	<b>94</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,669</b>

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POSITION CODE	ANNUAL	LONG.	MERIT	OVERTIME	GROSS	FICA/MED	RET	ASRS	PSRS	HEALTH	LIFE	W/C	UNIFORM	CAR	ICMA	TOTAL	
<b><u>MAGISTRATE COURT</u></b>																	
Court Admin	F - -	37,914	0	0	0	37,914	2,901	0	4,375	0	3,408	109	139	0	0	0	48,846
Court Clerk II	F - -	21,907	0	0	0	21,907	1,676	0	2,528	0	3,408	63	80	0	0	0	29,662
Court Clerk II	F - -	21,907	0	0	0	21,907	1,676	0	2,528	0	3,408	63	80	0	0	0	29,662
Magistrate	F - -	80,000	0	0	0	80,000	6,120	0	9,232	0	3,408	230	228	0	0	0	99,218
<b>TOTALS: 4</b>		<b>161,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,728</b>	<b>12,373</b>	<b>0</b>	<b>18,663</b>	<b>0</b>	<b>13,632</b>	<b>465</b>	<b>527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,388</b>
<b><u>MAYOR &amp; COUNCIL</u></b>																	
Council Member	E - -	2,400	0	0	0	2,400	184	951	0	0	0	9	0	0	0	0	3,544
Council Member	E - -	2,400	0	0	0	2,400	184	951	0	0	0	9	0	0	0	0	3,544
Council Member	E - -	2,400	0	0	0	2,400	184	951	0	0	0	9	0	0	0	0	3,544
Council Member	E - -	2,400	0	0	0	2,400	184	951	0	0	0	9	0	0	0	0	3,544
Council Member	E - -	2,400	0	0	0	2,400	184	951	0	0	0	9	0	0	0	0	3,544
Council Member	E - -	2,400	0	0	0	2,400	184	951	0	0	0	9	0	0	0	0	3,544
Mayor	E - -	4,800	0	0	0	4,800	368	1,902	0	0	0	17	0	0	0	0	7,087
<b>TOTALS: 7</b>		<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>1,472</b>	<b>7,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,351</b>
<b><u>PLANNING</u></b>																	
Grants Comply Spec.	F - -	43,680	0	0	0	43,680	3,341	0	5,041	0	3,408	126	160	0	0	0	55,756
Planning Director	F - -	43,680	0	0	0	43,680	3,341	0	5,041	0	3,408	126	160	0	0	0	55,756
<b>TOTALS: 2</b>		<b>87,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,360</b>	<b>6,682</b>	<b>0</b>	<b>10,082</b>	<b>0</b>	<b>6,816</b>	<b>252</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>111,512</b>
<b><u>POLICE</u></b>																	
Asst Chief of Police	P - -	27,156	0	0	0	27,156	2,078	0	0	0	0	178	1,299	0	0	0	30,711
COPFAST officer	F - -	35,668	0	0	5,536	39,955	3,056	0	27,062	3,408	203	1,911	825	0	0	0	77,669
Detective-Sergeant	F - -	42,615	0	0	6,613	47,737	3,652	0	32,332	3,408	223	2,284	825	0	0	0	91,952
Lieutenant	F - -	46,512	0	0	7,218	52,102	3,985	0	35,289	3,408	234	2,492	825	0	0	0	99,963
Police Chief	F - -	58,667	0	0	0	58,667	4,488	0	39,735	3,408	269	2,806	825	0	0	0	110,198
Police Officer	F - -	40,775	0	0	6,328	45,676	3,494	0	30,936	3,408	217	2,186	825	0	0	0	88,169
Police Officer	F - -	35,668	0	0	5,536	39,955	3,056	0	27,062	3,408	203	1,911	825	0	0	0	77,669
Police Officer	F - -	35,668	0	0	5,536	39,955	3,056	0	27,062	3,408	203	1,911	825	0	0	0	77,669
Police Officer	F - -	35,668	0	0	5,536	39,955	3,056	0	27,062	3,408	203	1,911	825	0	0	0	77,669
Police Officer	F - -	35,668	0	0	5,536	39,955	3,056	0	27,062	3,408	203	1,911	825	0	0	0	77,669
Police Officer - DEA	F - -	40,775	0	0	6,328	45,676	3,494	0	30,936	3,408	217	2,186	825	0	0	0	88,169
Police Officer - DEA	F - -	39,005	0	0	6,053	43,693	3,343	0	29,593	3,408	212	2,091	825	0	0	0	84,530
Police Officer - DEA	F - -	35,668	0	0	5,536	39,955	3,056	0	27,062	3,408	203	1,911	825	0	0	0	77,669
Police Officer - RIC	F - -	35,668	0	0	5,536	39,955	3,056	0	27,062	3,408	203	1,911	825	0	0	0	77,669
Police Reserve	R - -	4,458	0	0	0	4,458	341	0	0	3,019	0	0	213	0	0	0	8,031
Police Reserve	R - -	4,458	0	0	0	4,458	341	0	0	3,019	0	0	213	0	0	0	8,031
Police Reserve	R - -	4,458	0	0	0	4,458	341	0	0	3,019	0	0	213	0	0	0	8,031
Police Reserve	R - -	4,458	0	0	0	4,458	341	0	0	3,019	0	0	213	0	0	0	8,031
Police Reserve	R - -	4,458	0	0	0	4,458	341	0	0	3,019	0	0	213	0	0	0	8,031

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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- - 4,458	0	0	0	4,458	341	0	0	3,019	0	0	213	0	0	0	8,031
Sergeant	F- - 42,615	0	0	6,613	47,737	3,652	0	0	32,332	3,408	223	2,284	825	0	0	91,952
Sergeant	F- - 40,775	0	0	6,328	45,676	3,494	0	0	30,936	3,408	217	2,186	825	0	0	88,169
Sergeant	F- - 40,775	0	0	6,328	45,676	3,494	0	0	30,936	3,408	217	2,186	825	0	0	88,169
Sergeant	F- - 40,775	0	0	6,328	45,676	3,494	0	0	30,936	3,408	217	2,186	825	0	0	88,169
<b>TOTALS: 24</b>	<b>736,869</b>	<b>0</b>	<b>0</b>	<b>96,889</b>	<b>811,905</b>	<b>62,106</b>	<b>0</b>	<b>0</b>	<b>531,509</b>	<b>57,936</b>	<b>3,845</b>	<b>38,841</b>	<b>14,025</b>	<b>0</b>	<b>0</b>	<b>1,542,020</b>
<b><u>PUBLIC WORKS</u></b>																
Building Maint I	F- - 25,178	0	0	0	25,178	1,926	0	2,906	0	3,408	73	2,129	0	0	0	35,620
Crew Worker I	F- - 28,903	0	0	0	28,903	2,211	0	3,335	0	3,408	83	2,444	0	0	0	40,384
Crew Worker I	F- - 26,367	0	0	0	26,367	2,017	0	3,043	0	3,408	76	3,037	0	0	0	37,948
Crew Worker I	F- - 26,367	0	0	0	26,367	2,017	0	3,043	0	3,408	76	2,230	0	0	0	37,141
Crew Worker I	F- - 21,907	0	0	0	21,907	1,676	0	2,528	0	3,408	63	1,853	0	0	0	31,435
Crew Worker I	F- - 21,907	0	0	0	21,907	1,676	0	2,528	0	3,408	63	1,853	0	0	0	31,435
<b>TOTALS: 6</b>	<b>150,629</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,629</b>	<b>11,523</b>	<b>0</b>	<b>17,383</b>	<b>0</b>	<b>20,448</b>	<b>434</b>	<b>13,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,963</b>
<b><u>PUBLIC WORKS ADMIN</u></b>																
Ombudsman	F- - 48,725	0	0	0	48,725	3,728	0	5,623	0	3,408	140	4,120	0	0	0	65,744
<b>TOTALS: 1</b>	<b>48,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,725</b>	<b>3,728</b>	<b>0</b>	<b>5,623</b>	<b>0</b>	<b>3,408</b>	<b>140</b>	<b>4,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,744</b>
<b>TOTALS: 101</b>	<b>2,324,509</b>	<b>0</b>	<b>0</b>	<b>113,920</b>	<b>2,416,576</b>	<b>175,311</b>	<b>7,608</b>	<b>138,169</b>	<b>576,483</b>	<b>180,624</b>	<b>8,052</b>	<b>84,836</b>	<b>18,025</b>	<b>0</b>	<b>5,538</b>	<b>3,633,075</b>

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL	
<b>CITY CLERK</b>											
1090	Moreno, Veronica	City Clerk	Full-time		60.0 % 100-1400	CITY CLERK	23,063	0	6,622	29,685	
					20.0 % 100-1600	PERSONNEL	7,688	0	2,207	9,895	
					20.0 % 235-1000	ADMINISTRATION - HURF	7,688	0	2,207	9,895	
				EMPLOYEE TOTAL:	100 %		38,439	0	11,036	49,475	
1151	Valencia, Gloria Den	Admin Clerk III	Full-time		100.0 % 100-1400	CITY CLERK	26,367	0	8,640	35,007	
				EMPLOYEE TOTAL:	100 %		26,367	0	8,640	35,007	
DEPARTMENT TOTALS:							<b>64,806</b>	<b>0</b>	<b>19,676</b>	<b>84,482</b>	
STAFF:	<b>2</b>	FULL-TIME:	<b>2</b>	PART-TIME:	<b>0</b>	OTHER:	<b>0</b>	VACANT:	<b>0</b>	UNFUNDED:	<b>0</b>

**DEPARTMENT FUNDING SUMMARY**

General Fund:	88 %	74,587
Grants and other funding sources:	<u>12 %</u>	<u>9,895</u>
Total Departmental Wage and Benefits:		84,482

**CITY MANAGER**

5135	**Vacant*	Chapter7		<b>U</b>	100.0 % 100-1100	CITY MANAGER	0	0	0	0
				EMPLOYEE TOTAL:	100 %		0	0	0	0
9000	**Vacant**	Ombudsman	Part-time		100.0 % 100-1100	CITY MANAGER	15,600	0	3,095	18,695
				EMPLOYEE TOTAL:	100 %		15,600	0	3,095	18,695
1046	Gonzalez, Luis	City Manager	Full-time		100.0 % 100-1100	CITY MANAGER	84,999	0	20,274	105,273
				EMPLOYEE TOTAL:	100 %		84,999	0	20,274	105,273

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
DEPARTMENT TOTALS:								<b>100,599</b>	<b>0</b>	<b>23,369</b>	<b>123,968</b>
STAFF:		<b>3</b>	FULL-TIME: <b>1</b>	PART-TIME: <b>1</b>	OTHER: <b>1</b>	VACANT: <b>0</b>	UNFUNDED: <b>1</b>				

**DEPARTMENT FUNDING SUMMARY**

General Fund:	100 %	123,968
Grants and other funding sources:	<u>0 %</u>	<u>0</u>
Total Departmental Wage and Benefits:		123,968

**CIVILIAN POLICE**

4526	**Vacant**	Commander -	Full-time	100.0 %	100-4500	CIVILIAN POLICE	0	0	0	0	
EMPLOYEE TOTAL:							100 %	0	0	0	0
4505	Bracamonte, Amanda	Admin Clerk III	Temporary	100.0 %	100-4500	CIVILIAN POLICE	13,183	0	2,577	15,760	
EMPLOYEE TOTAL:							100 %	13,183	0	2,577	15,760
4513	Flores, Brenda S.	Admin Clerk III	Full-time	100.0 %	100-4500	CIVILIAN POLICE	26,367	0	8,640	35,007	
EMPLOYEE TOTAL:							100 %	26,367	0	8,640	35,007
4552	Rankin, Dennis W.	Field Supp. Spec.	Full-time	100.0 %	100-4000	POLICE DEPARTMENT	26,367	0	8,544	34,911	
EMPLOYEE TOTAL:							100 %	26,367	0	8,544	34,911
4565	Valdez, Lucille	Admin Clerk III	Part-time	100.0 %	100-4500	CIVILIAN POLICE	12,020	0	2,385	14,405	
EMPLOYEE TOTAL:							100 %	12,020	0	2,385	14,405
DEPARTMENT TOTALS:								<b>77,937</b>	<b>0</b>	<b>22,146</b>	<b>100,083</b>
STAFF:		<b>5</b>	FULL-TIME: <b>3</b>	PART-TIME: <b>1</b>	OTHER: <b>1</b>	VACANT: <b>0</b>	UNFUNDED: <b>0</b>				

**DEPARTMENT FUNDING SUMMARY**

General Fund:	100 %	100,083
Grants and other funding sources:	<u>0 %</u>	<u>0</u>
Total Departmental Wage and Benefits:		100,083



NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
<b>DEVELOPMENT SERVICES</b>										
1031	Durazo Jr., Enrique	Building Inspector	Full-time		80.0 % 100-5400	DEVELOPMENT SERVICES	30,331	0	9,230	39,561
					20.0 % 359-1000	P.R.I.D.E. GRANT EXPENDITURES	7,583	0	2,308	9,891
				EMPLOYEE TOTAL:	100 %		37,914	0	11,538	49,452

DEPARTMENT TOTALS:	STAFF: 1	FULL-TIME: 1	PART-TIME: 0	OTHER: 0	VACANT: 0	UNFUNDED: 0	<b>37,914</b>	<b>0</b>	<b>11,538</b>	<b>49,452</b>
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**DEPARTMENT FUNDING SUMMARY**

General Fund:	80 %	39,561
Grants and other funding sources:	<u>20 %</u>	<u>9,891</u>
Total Departmental Wage and Benefits:		49,452

**FINANCE**

1025	Aguirre, Lourdes	Grants Admin	Full-time		73.0 % 100-1500	FINANCE	30,248	0	8,491	38,739
					15.0 % 235-1000	ADMINISTRATION - HURF	6,215	0	1,744	7,959
					12.0 % 314-1000	CDBG 2013 EXPENSES	4,972	0	1,395	6,367
				EMPLOYEE TOTAL:	100 %		41,435	0	11,630	53,065
1130	Salomon, Sylvia Mari	Finance	Full-time		15.0 % 100-1500	FINANCE	7,088	0	1,918	9,006
					15.0 % 235-5000	GENERAL FUND REVENUE	7,088	0	1,918	9,006
					70.0 % 314-1000	CDBG 2013 EXPENSES	33,077	0	8,949	42,026
				EMPLOYEE TOTAL:	100 %		47,253	0	12,785	60,038
1160	Villa, Ruben	Finance Dir	Full-time		20.0 % 100-1100	CITY MANAGER	14,284	0	4,624	18,908
					50.0 % 100-1500	FINANCE	35,709	0	11,560	47,269
					20.0 % 100-1550	IT	14,284	0	4,624	18,908
					10.0 % 314-1000	CDBG 2013 EXPENSES	7,142	0	2,313	9,455
				EMPLOYEE TOTAL:	100 %		71,419	0	23,121	94,540

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
DEPARTMENT TOTALS:								<b>160,107</b>	<b>0</b>	<b>47,536</b>	<b>207,643</b>

**DEPARTMENT FUNDING SUMMARY**

General Fund:	64 %	132,830
Grants and other funding sources:	<u>36 %</u>	<u>74,813</u>
Total Departmental Wage and Benefits:		207,643

**FIRE**

9901	**VACANT**	Fire Captain	Full-time		100.0 %	100-3000	FIRE	42,926	5,677	21,535	70,138
EMPLOYEE TOTAL:								42,926	5,677	21,535	70,138
3030	**Vacant**	Fire Chief	Full-time		100.0 %	100-3000	FIRE	8,320	0	7,426	15,746
EMPLOYEE TOTAL:								8,320	0	7,426	15,746
3020	Alvarez, Reynaldo	Fire Captain	Full-time		100.0 %	100-3000	FIRE	42,926	5,677	21,535	70,138
EMPLOYEE TOTAL:								42,926	5,677	21,535	70,138
3070	Leyvas, Robert	Fire Captain	Full-time		100.0 %	100-3000	FIRE	42,926	5,677	21,535	70,138
EMPLOYEE TOTAL:								42,926	5,677	21,535	70,138

DEPARTMENT TOTALS:								<b>137,098</b>	<b>17,031</b>	<b>72,031</b>	<b>226,160</b>
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**DEPARTMENT FUNDING SUMMARY**

General Fund:	100 %	226,160
Grants and other funding sources:	<u>0 %</u>	<u>0</u>
Total Departmental Wage and Benefits:		226,160

**FIRE RESERVE**

3577	Abraham Figueroa	Firefighter/Param Reserve			100.0 %	100-3750	FIRE RESERVE	8,122	0	958	9,080
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City of South Tucson  
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 Salary Budget - Funding Allocations - By Employee

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %			8,122	0	958	9,080
3507	Ader, Christopher	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	8,122	0	958	9,080
				EMPLOYEE TOTAL:	100 %			8,122	0	958	9,080
3504	Alvarez, Reynaldo R.	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3509	Anderson Jr., Larry	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3511	Anthis, Christopher	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3572	Arnold, Martin	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3519	Bravo, Sergio	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3576	Cissell, James	Firefighter/Param	Reserve		100.0 %	100-3750	FIRE RESERVE	8,122	0	958	9,080
				EMPLOYEE TOTAL:	100 %			8,122	0	958	9,080
3575	Cramblit, Daniel	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3574	Cruz, Brandon	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3502	Faith, Joseph	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668

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 Salary Budget - Funding Allocations - By Employee

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
3531	Felix, Filiberto	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3538	Gradillas, Benjamin	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3539	Heppner, Eric R.	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3541	Lackey, William Scot	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3549	Leyvas, Ramon	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3503	Luna, Charles	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3561	Martinez, Israel	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3559	Montaño, Luis	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3533	Montiel, Andres M.	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3566	Ortiz, Cyprian V.	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3550	Padilla, Gary	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	8,122	0	958	9,080

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NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %			8,122	0	958	9,080
3534	Perez, Angel	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3536	Quiroz, Frank	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3537	Rhein, Karl G.	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3567	Rojas, Jose Luis	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3562	Trevino, Jose	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3568	Velasquez, Mark E.	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3571	Villalba, Juan P.	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668
3569	Ward, Ryan J.	Firefighter I	Reserve		100.0 %	100-3750	FIRE RESERVE	7,753	0	915	8,668
				EMPLOYEE TOTAL:	100 %			7,753	0	915	8,668

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
DEPARTMENT TOTALS:							<b>234,066</b>	<b>0</b>	<b>27,622</b>	<b>261,688</b>

**DEPARTMENT FUNDING SUMMARY**

General Fund:	100 %	261,688
Grants and other funding sources:	<u>0 %</u>	<u>0</u>
Total Departmental Wage and Benefits:		261,688

**FLEET SERVICE**

5010	Bracamonte, Richard	Mechanic II	Full-time	15.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	5,946	0	1,910	7,856
				75.0 % 100-5300	FLEET SERVICE	29,731	0	9,553	39,284
				10.0 % 235-5200	STREETS - HURF	3,964	0	1,275	5,239
				EMPLOYEE TOTAL:	100 %	39,641	0	12,738	52,379

DEPARTMENT TOTALS:							<b>39,641</b>	<b>0</b>	<b>12,738</b>	<b>52,379</b>
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**DEPARTMENT FUNDING SUMMARY**

General Fund:	90 %	47,140
Grants and other funding sources:	<u>10 %</u>	<u>5,239</u>
Total Departmental Wage and Benefits:		52,379

**HOUSING**

2020	Calderon, Cecilia	Public Housing	Full-time	100.0 % 216-2000	LOW RENT EXPENSE	27,608	0	9,662	37,270
				EMPLOYEE TOTAL:	100 %	27,608	0	9,662	37,270

2037	Chico, Marilyn	Housing Dir	Full-time	100.0 % 216-2000	LOW RENT EXPENSE	52,998	0	15,411	68,409
				EMPLOYEE TOTAL:	100 %	52,998	0	15,411	68,409

2055	Grado, Ermindia M.	Admin Clerk I	Full-time	100.0 % 215-2000	SECTION 8 HOUSING EXPENSE	21,907	0	8,370	30,277
				EMPLOYEE TOTAL:	100 %	21,907	0	8,370	30,277

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
2080	Lozano, Martin Garci	Building Maint I	Full-time		100.0 % 216-2000	LOW RENT EXPENSE	25,178	0	9,111	34,289
				EMPLOYEE TOTAL:	100 %		25,178	0	9,111	34,289
2090	Moreno, E. Robert	Maint Supervisor	Full-time		20.0 % 215-2000	SECTION 8 HOUSING EXPENSE	7,251	0	2,325	9,576
					73.0 % 216-2000	LOW RENT EXPENSE	26,466	0	8,482	34,948
					7.0 % 220-2080	HOUSING 2008 CFP EXPENDITURE	2,538	0	813	3,351
				EMPLOYEE TOTAL:	100 %		36,255	0	11,620	47,875
2100	Noriega, George	Building Maint I	Full-time		100.0 % 216-2000	LOW RENT EXPENSE	24,040	0	8,853	32,893
				EMPLOYEE TOTAL:	100 %		24,040	0	8,853	32,893
2105	Rojo, Jesus A.	Grounds Maint	Full-time		100.0 % 216-2000	LOW RENT EXPENSE	21,907	0	8,370	30,277
				EMPLOYEE TOTAL:	100 %		21,907	0	8,370	30,277
2110	Shelton, Sandra	Occupancy Spec	Full-time		100.0 % 215-2000	SECTION 8 HOUSING EXPENSE	25,178	0	9,111	34,289
				EMPLOYEE TOTAL:	100 %		25,178	0	9,111	34,289

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

**235,071      0      80,508      315,579**

**DEPARTMENT FUNDING SUMMARY**

General Fund: 0 % 0  
 Grants and other funding sources: 100 % 315,579  
 Total Departmental Wage and Benefits: 315,579

**INFORMATION TECHNOLO**

1076	Mejia, Artemiza E.	I.T. Specialist	Full-time		100.0 % 100-1550	IT	32,760	0	9,909	42,669
				EMPLOYEE TOTAL:	100 %		32,760	0	9,909	42,669

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
DEPARTMENT TOTALS:								<b>32,760</b>	<b>0</b>	<b>9,909</b>	<b>42,669</b>

**DEPARTMENT FUNDING SUMMARY**

General Fund:	100 %	42,669
Grants and other funding sources:	<u>0 %</u>	<u>0</u>
Total Departmental Wage and Benefits:		42,669

**MAGISTRATE COURT**

1073	McNair, Ray-Isha	Court Clerk II	Full-time		100.0 %	100-1300	MAGISTRATE COURT	21,907	0	7,755	29,662
EMPLOYEE TOTAL:								21,907	0	7,755	29,662
1084	Rudow, Lynette	Court Admin	Full-time		100.0 %	100-1300	MAGISTRATE COURT	37,914	0	10,932	48,846
EMPLOYEE TOTAL:								37,914	0	10,932	48,846
1042	Tolano, Terri Nadine	Court Clerk II	Full-time		100.0 %	100-1300	MAGISTRATE COURT	21,907	0	7,755	29,662
EMPLOYEE TOTAL:								21,907	0	7,755	29,662
1165	Wilson, Ronald A.	Magistrate	Full-time		100.0 %	100-1300	MAGISTRATE COURT	80,000	0	19,218	99,218
EMPLOYEE TOTAL:								80,000	0	19,218	99,218

DEPARTMENT TOTALS:								<b>161,728</b>	<b>0</b>	<b>45,660</b>	<b>207,388</b>
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**DEPARTMENT FUNDING SUMMARY**

General Fund:	100 %	207,388
Grants and other funding sources:	<u>0 %</u>	<u>0</u>
Total Departmental Wage and Benefits:		207,388

**MAYOR & COUNCIL**

522	Diaz, Paul	Mayor	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	4,800	0	2,287	7,087
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NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL						
				EMPLOYEE TOTAL:	100 %			4,800	0	2,287	7,087						
599	Green, Idelfonse	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	1,144	3,544						
				EMPLOYEE TOTAL:	100 %			2,400	0	1,144	3,544						
547	Mendoza, Vanessa	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	1,144	3,544						
				EMPLOYEE TOTAL:	100 %			2,400	0	1,144	3,544						
525	Patino, Oscar	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	1,144	3,544						
				EMPLOYEE TOTAL:	100 %			2,400	0	1,144	3,544						
539	Rojas, Miguel	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	1,144	3,544						
				EMPLOYEE TOTAL:	100 %			2,400	0	1,144	3,544						
546	Romero, Anita	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	1,144	3,544						
				EMPLOYEE TOTAL:	100 %			2,400	0	1,144	3,544						
555	Soltero, Mary	Council Member	Elected		100.0 %	100-1200	MAYOR AND COUNCIL	2,400	0	1,144	3,544						
				EMPLOYEE TOTAL:	100 %			2,400	0	1,144	3,544						
DEPARTMENT TOTALS:								STAFF: 7	FULL-TIME: 0	PART-TIME: 0	OTHER: 7	VACANT: 0	UNFUNDED: 0	19,200	0	9,151	28,351

**DEPARTMENT FUNDING SUMMARY**

General Fund:	100 %	28,351
Grants and other funding sources:	0 %	0
Total Departmental Wage and Benefits:		28,351

**PLANNING**

1036	Gastelum, Joel	Planning Director	Full-time		60.0 %	100-1700	PLANNING AND ZONING	26,208	0	7,247	33,455
					40.0 %	100-1800	TRANSPORTION AND FLOOD CNTRL	17,472	0	4,829	22,301

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC	GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %			43,680	0	12,076	55,756
1071	Jensen, Michael D.	Grants Comply	Full-time		100.0 %	100-1800	TRANSPORTION AND FLOOD CNTRL	43,680	0	12,076	55,756
				EMPLOYEE TOTAL:	100 %			43,680	0	12,076	55,756
DEPARTMENT TOTALS:								<b>87,360</b>	<b>0</b>	<b>24,152</b>	<b>111,512</b>

**DEPARTMENT FUNDING SUMMARY**

General Fund:	100 %	111,512
Grants and other funding sources:	0 %	0
Total Departmental Wage and Benefits:		111,512

**POLICE**

9902	**Vacant**	COPFAST officer	Full-time		100.0 %	269-1000	COPS SALARY GRANT - EXPENDITUR	35,668	4,287	36,465	76,420
					0.0 %	266-1010	2009 STONE GARDEN GRANT EXP	0	1,249	0	1,249
				EMPLOYEE TOTAL:	100 %			35,668	5,536	36,465	77,669
9903		Police Officer - RIC	Full-time		100.0 %	261-1000	RICO FUND EXPENSES	35,668	4,287	36,465	76,420
					0.0 %	266-1010	2009 STONE GARDEN GRANT EXP	0	1,249	0	1,249
				EMPLOYEE TOTAL:	100 %			35,668	5,536	36,465	77,669
4025	Billotte, Yvonne	Police Officer	Full-time		100.0 %	100-4000	POLICE DEPARTMENT	40,775	4,901	41,066	86,742
					0.0 %	266-1010	2009 STONE GARDEN GRANT EXP	0	1,427	0	1,427
				EMPLOYEE TOTAL:	100 %			40,775	6,328	41,066	88,169
4040	Brown, Marc	Police Officer -	Full-time		50.0 %	100-4000	POLICE DEPARTMENT	19,503	2,344	19,738	41,585
					50.0 %	261-1000	RICO FUND EXPENSES	19,503	2,344	19,738	41,585
					0.0 %	266-1010	2009 STONE GARDEN GRANT EXP	0	1,365	0	1,365
				EMPLOYEE TOTAL:	100 %			39,006	6,053	39,476	84,535
4049	Brown, Randy	Police Reserve	Reserve		100.0 %	100-4000	POLICE DEPARTMENT	4,458	0	3,573	8,031
					0.0 %	266-1010	2009 STONE GARDEN GRANT EXP	0	0	0	0

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 FY 2013-14  
 Salary Budget - Funding Allocations - By Employee

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
				EMPLOYEE TOTAL:	100 %		4,458	0	3,573	8,031
4050	Cajas, Edward	Sergeant	Full-time		66.0 % 314-1000	CDBG 2013 EXPENSES	28,126	3,381	28,198	59,705
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	1,491	0	1,491
					34.0 % 100-4000	POLICE DEPARTMENT	14,489	1,741	14,527	30,757
				EMPLOYEE TOTAL:	100 %		42,615	6,613	42,725	91,953
4104	Gardner, Bryce W.	Detective-Sergean	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	42,615	5,122	42,724	90,461
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	1,491	0	1,491
				EMPLOYEE TOTAL:	100 %		42,615	6,613	42,724	91,952
4125	Grady, John F.	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,458	0	3,573	8,031
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	0	0	0
				EMPLOYEE TOTAL:	100 %		4,458	0	3,573	8,031
4185	Hayes - Martinez, Sh	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,458	0	3,573	8,031
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	0	0	0
				EMPLOYEE TOTAL:	100 %		4,458	0	3,573	8,031
4162	Inorio, Jeff M.	Lieutenant	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	46,512	5,590	46,233	98,335
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	1,628	0	1,628
				EMPLOYEE TOTAL:	100 %		46,512	7,218	46,233	99,963
4167	Lackey, William	Police Chief	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	58,667	0	51,531	110,198
				EMPLOYEE TOTAL:	100 %		58,667	0	51,531	110,198
4190	Masters, Sean	Sergeant	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	40,775	4,901	41,066	86,742
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	1,427	0	1,427
				EMPLOYEE TOTAL:	100 %		40,775	6,328	41,066	88,169
4213	Moreno, Frank	Police Officer -	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	40,775	4,901	41,066	86,742
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	1,427	0	1,427
				EMPLOYEE TOTAL:	100 %		40,775	6,328	41,066	88,169

City of South Tucson  
 FY 2013-14  
 Salary Budget - Funding Allocations - By Employee

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL
4214	Morrett, Debra	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,458	0	3,573	8,031
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	0	0	0
				EMPLOYEE TOTAL:	100 %		4,458	0	3,573	8,031
4224	Nunez, Steven	Police Officer	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	35,668	4,287	36,465	76,420
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	1,249	0	1,249
				EMPLOYEE TOTAL:	100 %		35,668	5,536	36,465	77,669
4233	Pike, Walter	Sergeant	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	40,775	4,901	41,066	86,742
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	1,427	0	1,427
				EMPLOYEE TOTAL:	100 %		40,775	6,328	41,066	88,169
4241	Schenek Jr., Thomas	Sergeant	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	40,775	4,901	41,066	86,742
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	1,427	0	1,427
				EMPLOYEE TOTAL:	100 %		40,775	6,328	41,066	88,169
4246	Shonk, Kevin S.	Police Officer	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	35,668	4,287	36,465	76,420
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	1,249	0	1,249
				EMPLOYEE TOTAL:	100 %		35,668	5,536	36,465	77,669
4257	South, Paul D. III	Police Officer	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	35,668	4,287	36,465	76,420
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	1,249	0	1,249
				EMPLOYEE TOTAL:	100 %		35,668	5,536	36,465	77,669
4274	Toth, Christopher	Police Officer -	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	35,668	4,287	36,465	76,420
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	1,249	0	1,249
				EMPLOYEE TOTAL:	100 %		35,668	5,536	36,465	77,669
4285	Vidaurri, Richard	Asst Chief of	Part-time		100.0 % 100-4000	POLICE DEPARTMENT	27,156	0	3,555	30,711
				EMPLOYEE TOTAL:	100 %		27,156	0	3,555	30,711
4292	Webb, Linda	Police Officer	Full-time		100.0 % 100-4000	POLICE DEPARTMENT	35,668	4,287	36,465	76,420
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	1,249	0	1,249

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL	
				EMPLOYEE TOTAL:	100 %		35,668	5,536	36,465	77,669	
4294	Winston, Nathaniel	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,458	0	3,573	8,031	
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	0	0	0	
				EMPLOYEE TOTAL:	100 %		4,458	0	3,573	8,031	
4320	Zormeier, Richard W.	Police Reserve	Reserve		100.0 % 100-4000	POLICE DEPARTMENT	4,458	0	3,573	8,031	
					0.0 % 266-1010	2009 STONE GARDEN GRANT EXP	0	0	0	0	
				EMPLOYEE TOTAL:	100 %		4,458	0	3,573	8,031	
DEPARTMENT TOTALS:							<b>736,870</b>	<b>96,889</b>	<b>708,267</b>	<b>1,542,026</b>	
STAFF: 24		FULL-TIME: 17		PART-TIME: 1		OTHER: 6		VACANT: 0		UNFUNDED: 0	

**DEPARTMENT FUNDING SUMMARY**

General Fund:	82 %	1,266,043
Grants and other funding sources:	18 %	275,983
Total Departmental Wage and Benefits:		1,542,026

**PUBLIC WORKS**

5099	**Vacant**	Crew Worker I	Full-time		100.0 % 100-5200	STREETS - GF	21,907	0	9,528	31,435
				EMPLOYEE TOTAL:	100 %		21,907	0	9,528	31,435
5015	Garcia, Rey	Crew Worker I	Full-time		10.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	2,637	0	1,159	3,796
					90.0 % 235-5200	STREETS - HURF	23,730	0	10,423	34,153
				EMPLOYEE TOTAL:	100 %		26,367	0	11,582	37,949
5035	Marrero, Adrian A.	Crew Worker I	Full-time		100.0 % 235-5200	STREETS - HURF	21,907	0	9,528	31,435
				EMPLOYEE TOTAL:	100 %		21,907	0	9,528	31,435
5040	Mendez, Tomas M	Crew Worker I	Full-time		10.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	2,890	0	1,148	4,038
					15.0 % 100-5500	PUBLIC BUILDINGS	4,335	0	1,722	6,057
					75.0 % 235-5200	STREETS - HURF	21,677	0	8,610	30,287

NUM	NAME	POSITION	STATUS	VACANT/UNFUNDED	PERC GL CODE	FUNDING SOURCE	ANNUAL	OVERTIME	BENEFITS	TOTAL	
				EMPLOYEE TOTAL:	100 %		28,902	0	11,480	40,382	
5090	Rivera, John	Crew Worker I	Full-time		10.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	2,637	0	1,078	3,715	
					90.0 % 235-5200	STREETS - HURF	23,730	0	9,697	33,427	
				EMPLOYEE TOTAL:	100 %		26,367	0	10,775	37,142	
5125	Tavizon, Juan	Building Maint I	Full-time		10.0 % 100-5000	PUBLIC WORKS ADMINISTRATION	2,518	0	1,045	3,563	
					25.0 % 100-5500	PUBLIC BUILDINGS	6,295	0	2,610	8,905	
					65.0 % 235-5200	STREETS - HURF	16,366	0	6,787	23,153	
				EMPLOYEE TOTAL:	100 %		25,179	0	10,442	35,621	
DEPARTMENT TOTALS:							<b>150,629</b>	<b>0</b>	<b>63,335</b>	<b>213,964</b>	
STAFF:	<b>6</b>	FULL-TIME:	<b>6</b>	PART-TIME:	<b>0</b>	OTHER:	<b>0</b>	VACANT:	<b>0</b>	UNFUNDED:	<b>0</b>

**DEPARTMENT FUNDING SUMMARY**

General Fund:	29 %	61,509
Grants and other funding sources:	<u>71 %</u>	<u>152,455</u>
Total Departmental Wage and Benefits:		213,964

**PUBLIC WORKS ADMIN**

5032	Lopez, Angel	Ombudsman	Full-time		100.0 % 235-5000	GENERAL FUND REVENUE	48,725	0	17,019	65,744	
				EMPLOYEE TOTAL:	100 %		48,725	0	17,019	65,744	
DEPARTMENT TOTALS:							<b>48,725</b>	<b>0</b>	<b>17,019</b>	<b>65,744</b>	
STAFF:	<b>1</b>	FULL-TIME:	<b>1</b>	PART-TIME:	<b>0</b>	OTHER:	<b>0</b>	VACANT:	<b>0</b>	UNFUNDED:	<b>0</b>

**DEPARTMENT FUNDING SUMMARY**

General Fund:	0 %	0
Grants and other funding sources:	<u>100 %</u>	<u>65,744</u>
Total Departmental Wage and Benefits:		65,744

GRAND TOTALS:	STAFF: <b>102</b>	FULL-TIME: <b>54</b>	PART-TIME: <b>3</b>	OTHER: <b>45</b>	VACANT: <b>0</b>	UNFUNDED: <b>1</b>	<b>2,324,511</b>	<b>92,067</b>	<b>1,194,657</b>	<b>3,633,088</b>
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