

FISCAL YEAR 2017

ADOPTED

BUDGET

FOR THE CITY OF SOUTH TUCSON, AZ

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FISCAL YEAR 2017

GENERAL FUND

ADOPTED BUDGET

City of South Tucson  
Fiscal 2017 Adopted Budget  
General Fund

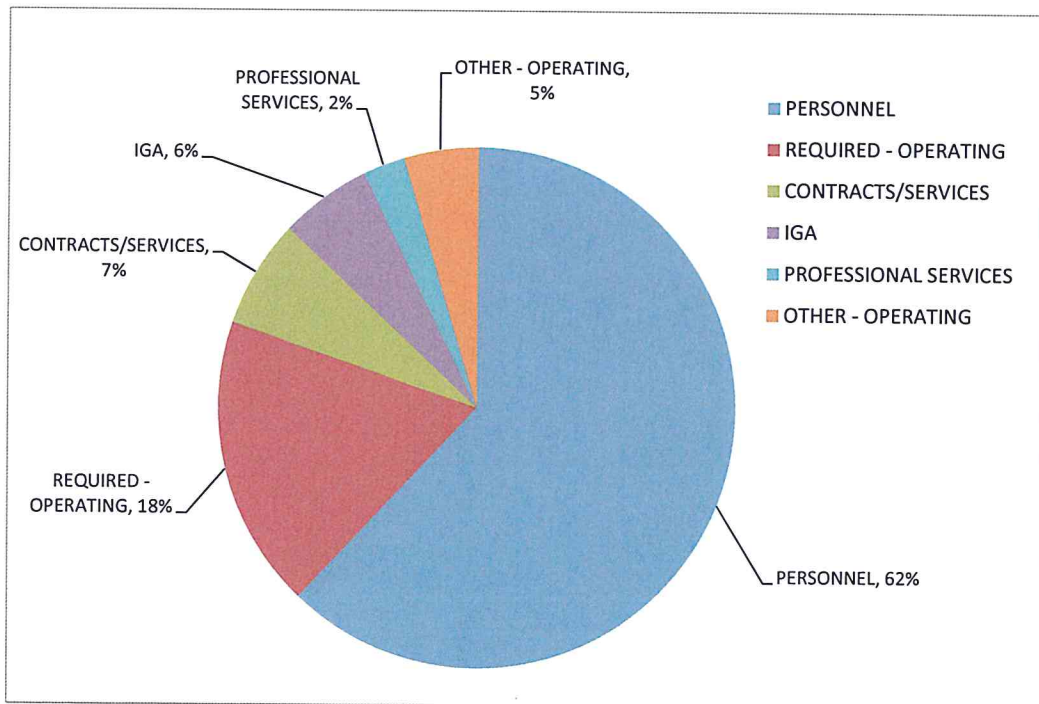
Summary

Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 16 Budget
<u>Revenue Classification</u>				
Taxes	\$2,983,715	\$2,759,357	\$3,069,315	\$85,600
State Shared	\$1,457,311	\$1,473,290	\$1,499,881	\$42,570
Permits & Licenses	\$357,795	\$353,795	\$387,451	\$29,656
Court Fines & Fees	\$300,000	\$125,000	\$140,000	(\$160,000)
Charges for Services	\$203,890	\$134,000	\$0	(\$203,890)
Miscellaneous Revenue	\$151,000	\$115,510	\$117,210	(\$33,790)
<b>Total Revenue</b>	<b>\$5,453,711</b>	<b>\$4,960,952</b>	<b>\$5,213,857</b>	<b>(\$239,854)</b>
<u>Department</u>				
Mayor & Council	\$32,421	\$37,081	\$37,081	\$4,660
City Manager	\$217,663	\$163,673	\$171,321	(\$46,342)
City Clerk	\$133,290	\$101,192	\$140,665	\$7,375
Finance	224,496	\$141,259	\$173,910	(\$50,586)
Information Technology	\$129,328	\$116,451	\$91,232	(\$38,096)
Development Services	\$209,655	\$207,397	\$216,220	\$6,565
Magistrate Court	\$266,331	\$247,229	\$248,552	(\$17,779)
Fire Department	\$846,350	\$824,590	\$820,914	(\$25,436)
Police Department	\$1,831,834	\$1,824,100	\$1,807,064	(\$24,770)
Municipal Services (PW)	\$96,556	\$83,721	\$89,587	(\$6,969)
Non-Departmental	\$1,465,787	\$1,458,378	\$1,417,311	(\$48,476)
<b>Total Expenses</b>	<b>\$5,453,711</b>	<b>\$5,205,071</b>	<b>\$5,213,857</b>	<b>(\$239,854)</b>
Variance	(\$0)	(\$244,119)	\$0	\$0



City of South Tucson  
 Fiscal 2017 Adopted Budget  
 General Fund Expenditure Breakdown by Expense Category

Expense Category	%	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
PERSONNEL	63%	\$3,852,165	\$3,255,950	\$3,294,523	(\$557,642)
REQUIRED - OPERATING	18%	\$916,590	\$930,282	\$953,282	\$36,692
CONTRACTS/SERVICES	6%	\$295,100	\$376,344	\$319,002	\$23,902
IGA	5%	\$356,048	\$318,040	\$261,280	(\$94,768)
PROFESSIONAL SERVICES	3%	\$182,600	\$142,415	\$137,415	(\$45,185)
OTHER - OPERATING	5%	\$293,884	\$182,040	\$248,355	(\$45,529)
<b>SUBTOTAL</b>		<b>\$5,896,387</b>	<b>\$5,205,071</b>	<b>\$5,213,857</b>	<b>(\$682,530)</b>
<b>GRANT FUNDED REIMBURSEMENTS</b>		<b>(\$442,676)</b>			<b>\$442,676</b>
<b>GRAND TOTAL</b>		<b>\$5,453,711</b>	<b>\$5,205,071</b>	<b>\$5,213,857</b>	<b>(\$239,854)</b>



City of South Tucson  
Fiscal 2017 Adopted Budget  
General Fund Expenditure Breakdown by Expense Category

Expense Category	Account Number	Account Title	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
<b>PERSONNEL</b>		<b>TOTAL</b>	<b>\$3,852,165</b>	<b>\$3,255,950</b>	<b>\$3,294,523</b>	<b>(\$57,642)</b>
REQUIRED - OPERATING	various	Bond Payment	\$600,000	\$600,000	\$600,000	\$0
REQUIRED - OPERATING	various	Election Fees	\$0	\$0	\$23,000	\$23,000
REQUIRED - OPERATING	various	Gas, Oil & Tires	\$18,750	\$9,982	\$9,982	(\$8,768)
REQUIRED - OPERATING	various	Insurance	\$160,000	\$190,416	\$190,416	\$30,416
REQUIRED - OPERATING	various	Communications	\$37,380	\$33,163	\$33,163	(\$4,217)
REQUIRED - OPERATING	various	Utilities	\$92,200	\$82,891	\$82,891	(\$9,309)
REQUIRED - OPERATING	various	Vehicle Repair	\$8,260	\$13,830	\$13,830	\$5,570
<b>REQUIRED - OPERATING</b>		<b>TOTAL</b>	<b>\$916,590</b>	<b>\$930,282</b>	<b>\$953,282</b>	<b>\$36,692</b>
CONTRACTS/SERVICES	various	Contracts (services)	\$257,100	\$320,002	\$276,002	\$18,902
CONTRACTS/SERVICES	100-5600-510-116	Employee Benefits	\$0	\$7,581	\$0	\$0
CONTRACTS/SERVICES	100-5600-610-235	HRA Plan	\$20,000	\$30,761	\$25,000	\$5,000
CONTRACTS/SERVICES	100-6000-620-510	Interest Expense	\$2,000	\$2,000	\$2,000	\$0
CONTRACTS/SERVICES	100-6000-620-520	Principal Repayment	\$16,000	\$16,000	\$16,000	\$0
<b>CONTRACTS/SERVICES</b>		<b>TOTAL</b>	<b>\$295,100</b>	<b>\$376,344</b>	<b>\$319,002</b>	<b>\$23,902</b>
IGA	100-5600-750-501	ADOR Admin Fee	\$12,100	\$12,280	\$12,280	\$180
IGA	100-5600-610-395	Animal Control	\$99,000	\$99,000	\$99,000	\$0
IGA	100-5600-610-271	Prisoner Detainment	\$206,760	\$206,760	\$150,000	(\$56,760)
IGA	100-5600-750-502	ST Prop Tax -State Aid -Schools	\$38,188	\$0	\$0	(\$38,188)
<b>IGA</b>		<b>TOTAL</b>	<b>\$356,048</b>	<b>\$318,040</b>	<b>\$261,280</b>	<b>(\$94,768)</b>
PROFESSIONAL SERVICES	100-1500-610-223	Audit Fees	\$35,000	\$35,000	\$35,000	\$0
PROFESSIONAL SERVICES	various	Professional Services	\$47,900	\$13,495	\$8,495	(\$39,405)
PROFESSIONAL SERVICES	various	Attorney Services	\$53,200	\$50,620	\$50,620	(\$2,580)
PROFESSIONAL SERVICES	various	Outside Legal Services	\$7,500	\$4,300	\$4,300	(\$3,200)
PROFESSIONAL SERVICES	various	Prosecutor	\$39,000	\$39,000	\$39,000	\$0
<b>PROFESSIONAL SERVICES</b>		<b>TOTAL</b>	<b>\$182,600</b>	<b>\$142,415</b>	<b>\$137,415</b>	<b>(\$45,185)</b>
OTHER - OPERATING	various	Advertising	\$1,200	\$100	\$100	(\$1,100)
OTHER - OPERATING	various	Bank Fees	\$6,780	\$2,278	\$2,278	(\$4,502)
OTHER - OPERATING	various	Community Activities	\$5,000	\$8,720	\$5,000	\$0
OTHER - OPERATING	various	Contingency	\$77,489	\$605	\$82,165	\$4,676
OTHER - OPERATING	various	Equipment	\$46,000	\$27,610	\$24,610	(\$21,390)
OTHER - OPERATING	various	Improvements	\$1,000	\$0	\$0	(\$1,000)
OTHER - OPERATING	various	Initial Uniform Issue	\$2,000	\$0	\$0	(\$2,000)
OTHER - OPERATING	various	Investigative Expense	\$0	\$0	\$0	\$0
OTHER - OPERATING	various	K9 Expense	\$500	\$0	\$0	(\$500)
OTHER - OPERATING	various	Medical Investigating	\$300	\$0	\$0	(\$300)
OTHER - OPERATING	various	Memberships, Dues	\$19,100	\$12,800	\$12,800	(\$6,300)
OTHER - OPERATING	various	Miscellaneous Expense	\$8,850	\$32,840	\$17,840	\$8,990
OTHER - OPERATING	various	Office Supplies	\$9,600	\$3,918	\$3,918	(\$5,682)
OTHER - OPERATING	various	Operating Repairs	\$33,800	\$18,200	\$18,200	(\$15,600)
OTHER - OPERATING	various	Operating Supplies	\$19,510	\$16,008	\$16,008	(\$3,502)
OTHER - OPERATING	various	Other Fees	\$3,400	\$3,400	\$3,400	\$0
OTHER - OPERATING	various	Physical & Fit	\$0	\$0	\$0	\$0

City of South Tucson  
 Fiscal 2017 Adopted Budget  
 General Fund Expenditure Breakdown by Expense Category

Expense Category	Account Number	Account Title	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
OTHER - OPERATING	various	Postage & Shipping	\$7,025	\$4,701	\$4,701	(\$2,324)
OTHER - OPERATING	various	South Tucson Civic Events	\$40,000	\$43,525	\$50,000	\$10,000
OTHER - OPERATING	various	South Tucson Police Assist Tea	\$0	\$410	\$410	\$410
OTHER - OPERATING	various	Towing & Storage	\$1,200	\$500	\$500	(\$700)
OTHER - OPERATING	various	Travel & Training	\$11,130	\$6,425	\$6,425	(\$4,705)
OTHER - OPERATING	various	Youth Programs	\$0	\$0	\$0	\$0
<b>OTHER - OPERATING</b>		<b>TOTAL</b>	<b>\$293,884</b>	<b>\$182,040</b>	<b>\$248,355</b>	<b>(\$45,529)</b>
		<b>GRANT FUNDED REIMBURSEMENTS</b>	<b>(\$442,676)</b>			<b>\$442,676</b>
		<b>EXPENDITURE - GRAND TOTAL</b>	<b>\$5,453,711</b>	<b>\$5,205,071</b>	<b>\$5,213,857</b>	<b>(\$239,854)</b>

City of South Tucson  
Fiscal 2017 Adopted Budget  
General Fund  
Revenue

Number	Taxes	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
100-0000-310-101	Property	\$53,357	\$53,357	\$51,580	(\$1,777)
100-0000-310-102	Privilege Taxes	\$2,806,613	\$2,682,255	\$2,993,990	\$187,377
100-0000-310-103	Transient Occupancy (Hotel)	\$23,745	\$23,745	\$23,745	\$0
100-0000-310-104	Audit Collections	\$100,000	\$0	\$0	(\$100,000)
	<b>Total Taxes</b>	<b>\$2,983,715</b>	<b>\$2,759,357</b>	<b>\$3,069,315</b>	<b>\$85,600</b>
<u>State Shared Revenues</u>					
100-0000-320-201	Urban Revenue	\$680,500	\$680,500	\$699,636	\$19,136
100-0000-320-202	State Shared Sales Tax	\$539,953	\$539,953	\$538,273	(\$1,680)
100-0000-320-203	Auto Lieu	\$236,858	\$236,858	\$244,972	\$8,114
100-0000-320-236	DEA Task Force Exp Reimb	\$0	\$15,979	\$17,000	\$17,000
	<b>Total State Shared</b>	<b>\$1,457,311</b>	<b>\$1,473,290</b>	<b>\$1,499,881</b>	<b>\$42,570</b>
<u>Other Revenues</u>					
100-0000-330-301	Occupational Licenses	\$120,000	\$120,000	\$153,656	\$33,656
100-0000-330-302	Liquor Licenses	\$21,000	\$25,000	\$25,000	\$4,000
100-0000-330-303	Building Permits	\$63,000	\$55,000	\$55,000	(\$8,000)
100-0000-330-304	Business Licenses	\$20,000	\$20,000	\$20,000	\$0
100-0000-330-305	Franchise Fees	\$131,000	\$131,000	\$131,000	\$0
100-0000-330-306	Tobacco License Fee	\$1,200	\$1,200	\$1,200	\$0
100-0000-330-307	Temporary Occupational License	\$1,595	\$1,595	\$1,595	\$0
	<b>Permits &amp; Licenses</b>	<b>\$357,795</b>	<b>\$353,795</b>	<b>\$387,451</b>	<b>\$29,656</b>
(Various Numbers)	<b>Court Fines &amp; Fees</b>	<b>\$300,000</b>	<b>\$125,000</b>	<b>\$140,000</b>	<b>(\$160,000)</b>
	<b>Total Court Fines &amp; Fees</b>	<b>\$300,000</b>	<b>\$125,000</b>	<b>\$140,000</b>	<b>(\$160,000)</b>
100-0000-370-701	Library Lease	\$203,890	\$75,000	\$0	(\$203,890)
100-0000-370-702	Refuse Collection Fees	\$0	\$0	\$0	\$0
100-0000-370-704	Special Refuse Fees	\$0	\$59,000	\$0	\$0
100-0000-370-705	Ambulance	\$0	\$0	\$0	\$0
100-0000-370-709	Planning & Zoning Fees	\$0	\$0	\$0	\$0
	<b>Charges for Services</b>	<b>\$203,890</b>	<b>\$134,000</b>	<b>\$0</b>	<b>(\$203,890)</b>
100-0000-360-602	Interest Revenue	\$0	\$3,050	\$3,050	\$3,050
100-0000-360-603	Sale of Assets	\$30,000	\$30,000	\$10,000	(\$20,000)
100-0000-360-604	Seizures	\$20,000	\$10,000	\$10,000	(\$10,000)
100-0000-360-605	Miscellaneous Income	\$45,000	\$27,000	\$27,000	(\$18,000)
100-0000-360-606	Impound Fees	\$16,000	\$16,000	\$16,000	\$0
100-0000-360-611	South Tucson Civic Events (Permits)	\$40,000	\$6,365	\$7,000	(\$33,000)
100-0000-360-612	South Tucson Civic Events (Sp/Don)	\$0	\$21,935	\$43,000	\$43,000
100-0000-360-613	South Tucson Police Assist Team	\$0	\$410	\$410	\$410
100-0000-360-621	Community Activity	\$0	\$750	\$750	\$750
	<b>Miscellaneous Revenue</b>	<b>\$151,000</b>	<b>\$115,510</b>	<b>\$117,210</b>	<b>(\$33,790)</b>
	<b>Total Revenue</b>	<b>\$5,453,711</b>	<b>\$4,960,952</b>	<b>\$5,213,857</b>	<b>(\$239,854)</b>



City of South Tucson  
Mayor & Council  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
100-1200-510-111	Salaries & Wages	\$19,200	\$19,200	\$19,200	\$0
100-1200-510-113	Fica	\$1,190	\$1,190	\$1,190	\$0
100-1200-510-114	St. Retirement	\$7,608	\$7,608	\$7,608	\$0
100-1200-510-116	Health	\$0	\$0	\$0	\$0
100-1200-510-117	Workers Comp.	\$90	\$90	\$90	\$0
100-1200-510-121	Medicare	\$278	\$278	\$278	\$0
	<b>Total Personnel</b>	<b>\$28,366</b>	<b>\$28,366</b>	<b>\$28,366</b>	<b>\$0</b>
100-1200-610-225	Travel & Training	\$500	\$660	\$660	\$160
100-1200-610-240	Communications	\$155	\$155	\$155	\$0
100-1200-610-250	Utilities	\$0	\$0	\$0	\$0
100-1200-610-270	Contracts	\$0	\$4,500	\$4,500	\$4,500
100-1200-610-280	Miscellaneous	\$2,000	\$2,000	\$2,000	\$0
100-1200-610-372	Postage & Shipping	\$100	\$100	\$100	\$0
	<b>Total Services</b>	<b>\$2,755</b>	<b>\$7,415</b>	<b>\$7,415</b>	<b>\$4,660</b>
100-1200-610-330	Office Supplies	\$300	\$300	\$300	\$0
100-1200-610-350	Operating Supplies	\$1,000	\$1,000	\$1,000	\$0
100-1200-610-352	Youth Programs	\$0	\$0	\$0	\$0
	<b>Total Commodities</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$1,300</b>	<b>\$0</b>
100-1200-750-500	Contingency	\$0	\$0	\$0	\$0
	<b>Total Other</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Total</b>	<b>\$32,421</b>	<b>\$37,081</b>	<b>\$37,081</b>	<b>\$4,660</b>

City of South Tucson  
City Manager  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
100-1100-510-111	Salaries & Wages	\$122,640	\$68,970	\$80,000	(\$42,640)
100-1100-510-113	Fica	\$7,604	\$4,424	\$4,960	(\$2,644)
100-1100-510-114	St. Retirement	\$14,067	\$7,972	\$9,176	(\$4,891)
100-1100-510-116	Health	\$5,108	\$4,786	\$3,229	(\$1,879)
100-1100-510-117	Workers Comp.	\$576	\$346	\$376	(\$200)
100-1100-510-119	ICMA 401	\$0	\$0	\$0	\$0
100-1100-510-121	Medicare	\$1,778	\$1,035	\$1,160	(\$618)
	<b>Total Personnel</b>	<b>\$151,773</b>	<b>\$87,533</b>	<b>\$98,901</b>	<b>(\$52,872)</b>
100-1100-610-210	Advertising	\$600	\$0	\$0	(\$600)
100-1100-610-215	Memberships, Dues	\$100	\$7,000	\$7,000	\$6,900
100-1100-610-220	Professional Services	\$0	\$0	\$0	\$0
100-1100-610-221	Attorney Services	\$43,200	\$42,620	\$42,620	(\$580)
100-1100-610-222	Outside Legal Services	\$2,500	\$2,500	\$2,500	\$0
100-1100-610-225	Travel & Training	\$30	\$200	\$200	\$170
100-1100-610-240	Communications	\$100	\$100	\$100	\$0
100-1100-610-250	Utilities	\$0	\$0	\$0	\$0
100-1100-610-270	Contracts	\$12,000	\$12,000	\$12,000	\$0
100-1100-610-280	Miscellaneous	\$300	\$500	\$500	\$200
	<b>Total Services</b>	<b>\$58,830</b>	<b>\$64,920</b>	<b>\$64,920</b>	<b>\$6,090</b>
100-1100-610-310	Gas, Oil & Tires	\$250	\$250	\$250	\$0
100-1100-610-320	Vehicle Repair	\$10	\$0	\$0	(\$10)
100-1100-610-330	Office Supplies	\$300	\$50	\$50	(\$250)
100-1100-610-350	Operating Supplies	\$1,500	\$1,200	\$1,200	(\$300)
100-1100-610-355	Community Activities	\$5,000	\$8,720	\$5,000	\$0
100-1100-610-372	Postage & Shipping	\$0	\$1,000	\$1,000	\$1,000
	<b>Total Commodities</b>	<b>\$7,060</b>	<b>\$11,220</b>	<b>\$7,500</b>	<b>\$440</b>
	<b>Total</b>	<b>\$217,663</b>	<b>\$163,673</b>	<b>\$171,321</b>	<b>(\$46,342)</b>

City of South Tucson  
City Clerk / Personnel  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
100-1400-510-111	Salaries & Wages	\$100,186	\$78,264	\$88,234	(\$11,952)
100-1400-510-113	Fica	\$6,212	\$4,032	\$5,470	(\$742)
100-1400-510-114	St. Retirement	\$11,491	\$8,172	\$10,120	(\$1,371)
100-1400-510-116	Health	\$5,077	\$4,619	\$6,904	\$1,827
100-1400-510-117	Workers Comp.	\$471	\$362	\$415	(\$56)
100-1400-510-121	Medicare	\$1,453	\$500	\$1,279	(\$174)
	Total Personnel	\$124,890	\$95,949	\$112,422	(\$12,468)
100-1400-610-210	Advertising	\$0	\$0	\$0	\$0
100-1400-610-215	Memberships, Dues, etc.	\$0	\$0	\$0	\$0
100-1400-610-220	Professional Services	\$0	\$0	\$0	\$0
100-1400-610-224	Election Fees	\$0	\$0	\$23,000	\$23,000
100-1400-610-225	Travel & Training	\$0	\$0	\$0	\$0
100-1400-610-240	Communications	\$1,200	\$640	\$640	(\$560)
100-1400-610-250	Utilities	\$0	\$0	\$0	\$0
100-1400-610-270	Contracts	\$2,000	\$1,035	\$1,035	(\$965)
100-1400-610-280	Miscellaneous Expense	\$0	\$100	\$100	\$100
100-1400-610-372	Postage & Shipping	\$3,000	\$1,000	\$1,000	(\$2,000)
	Total Services	\$6,200	\$2,775	\$25,775	\$19,575
100-1400-610-330	Office Supplies	\$200	\$758	\$758	\$558
100-1400-610-340	Operating Repairs	\$0	\$0	\$0	\$0
100-1400-610-350	Operating Supplies	\$2,000	\$1,100	\$1,100	(\$900)
	Total Commodities	\$2,200	\$1,858	\$1,858	(\$342)
100-1400-710-410	Equipment	\$0	\$610	\$610	\$610
100-1400-750-500	Contingency	\$0	\$0	\$0	\$0
	Total Other	\$0	\$610	\$610	\$610
	Total	\$133,290	\$101,192	\$140,665	\$7,375

City of South Tucson  
Finance Department  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
100-1500-510-111	Salaries & Wages	\$138,898	\$69,549	\$97,959	(\$40,939)
100-1500-510-113	Fica	\$8,612	\$3,679	\$6,073	(\$2,539)
100-1500-510-114	St. Retirement	\$15,932	\$7,109	\$11,237	(\$4,695)
100-1500-510-116	Health	\$8,002	\$3,338	\$5,352	(\$2,650)
100-1500-510-117	Workers Comp.	\$653	\$314	\$460	(\$193)
100-1500-510-119	ICMA 401	\$0	\$0	\$0	\$0
100-1500-510-121	Medicare	\$2,014	\$861	\$1,420	(\$594)
	Personnel Subtotal	\$174,111	\$84,850	\$122,501	(\$51,610)
Transfer out to Housing	STHA Admin Fee	(\$4,000)		(imbedded above at \$4K)	\$4,000
Transfer out to fund 320	CDBG Grant	(\$33,300)		(imbedded above at \$32,375)	\$33,300
	Total Personnel	\$136,811	\$84,850	\$122,501	(\$14,310)
100-1500-610-210	Advertising	\$100	\$0	\$0	(\$100)
100-1500-610-215	Memberships, Dues	\$1,500	\$500	\$500	(\$1,000)
100-1500-610-220	Professional Services	\$29,000	\$5,000	\$0	(\$29,000)
100-1500-610-222	Bank Fees	\$4,140	\$1,000	\$1,000	(\$3,140)
100-1500-610-223	Audit Fees	\$35,000	\$35,000	\$35,000	\$0
100-1500-610-225	Travel & Training	\$0	\$0	\$0	\$0
100-1500-610-240	Communications	\$1,800	\$1,559	\$1,559	(\$241)
100-1500-610-270	Contracts	\$9,900	\$9,900	\$9,900	\$0
100-1500-610-280	Miscellaneous	\$350	\$350	\$350	\$0
100-1500-610-372	Postage & Shipping	\$1,485	\$800	\$800	(\$685)
	Total Services	\$83,275	\$54,109	\$49,109	(\$34,166)
100-1500-610-330	Office Supplies	\$1,800	\$1,800	\$1,800	\$0
100-1500-610-350	Operating Supplies	\$2,610	\$500	\$500	(\$2,110)
	Total Commodities	\$4,410	\$2,300	\$2,300	(\$2,110)
100-1500-710-410	Equipment	\$0	\$0	\$0	\$0
100-1500-750-500	Contingency	\$0	\$0	\$0	\$0
	Total Other	\$0	\$0	\$0	\$0
	Total	\$224,496	\$141,259	\$173,910	(\$50,586)



City of South Tucson  
Information Technology  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
100-1550-510-111	Salaries & Wages	\$36,420	\$36,121	\$18,211	(\$18,210)
100-1550-510-113	Fica	\$2,258	\$2,212	\$1,129	(\$1,129)
100-1550-510-114	St. Retirement	\$4,177	\$4,143	\$2,089	(\$2,089)
100-1550-510-116	Health	\$2,549	\$2,330	\$1,509	(\$1,040)
100-1550-510-117	Workers Comp.	\$171	\$183	\$86	(\$86)
100-1550-510-119	ICMA 401	\$0	\$0	\$0	\$0
100-1550-510-121	Medicare	\$528	\$517	\$264	(\$264)
	<b>Total Personnel</b>	<b>\$46,103</b>	<b>\$45,506</b>	<b>\$23,287</b>	<b>(\$22,817)</b>
100-1550-610-225	Travel & Training	\$0	\$0	\$0	\$0
100-1550-610-240	Communications	\$725	\$0	\$0	(\$725)
100-1550-610-270	Contracts	\$47,000	\$52,945	\$52,945	\$5,945
	<b>Total Services</b>	<b>\$47,725</b>	<b>\$52,945</b>	<b>\$52,945</b>	<b>\$5,220</b>
100-1550-610-350	Operating Supplies	\$500	\$0	\$0	(\$500)
	<b>Total Commodities</b>	<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$500)</b>
100-1550-710-410	Equipment	\$35,000	\$18,000	\$15,000	(\$20,000)
100-1550-710-430	Improvements	\$0	\$0	\$0	\$0
100-1550-750-500	Contingency	\$0	\$0	\$0	\$0
	<b>Total Other</b>	<b>\$35,000</b>	<b>\$18,000</b>	<b>\$15,000</b>	<b>(\$20,000)</b>
	<b>Total</b>	<b>\$129,328</b>	<b>\$116,451</b>	<b>\$91,232</b>	<b>(\$38,097)</b>

City of South Tucson  
Development Services  
(includes Plng. and Zoning and Flood Control)  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
100-1700-510-111	Salaries & Wages	\$167,082	\$163,953	\$163,573	(\$3,509)
100-1700-510-113	Fica	\$10,359	\$9,808	\$10,886	\$527
100-1700-510-114	St. Retirement	\$19,164	\$19,320	\$20,138	\$974
100-1700-510-116	Health	\$6,042	\$5,754	\$12,842	\$6,800
100-1700-510-117	Workers Comp.	\$785	\$858	\$825	\$40
100-1700-510-121	Medicare	\$2,423	\$2,294	\$2,546	\$123
	Personnel Subtotal	\$205,855	\$201,987	\$210,810	\$4,955
<i>Transfer out to fund 365</i>	<i>Brownsfield Grant</i>	<i>(\$12,000)</i>		<i>(imbedded above at \$12K)</i>	<i>\$12,000</i>
	Total Personnel	\$193,855	\$201,987	\$210,810	\$16,955
100-1700-610-210	Advertising	\$500	\$100	\$100	(\$400)
100-1700-610-215	Memberships, Dues	\$0	\$0	\$0	\$0
100-1700-610-220	Professional Services	\$10,000	\$750	\$750	(\$9,250)
100-1700-610-225	Travel & Training	\$0	\$0	\$0	\$0
100-1700-610-240	Communications	\$2,100	\$1,870	\$1,870	(\$230)
100-1700-610-270	Contracts	\$1,000	\$880	\$880	(\$120)
100-1700-610-280	Miscellaneous	\$0	\$210	\$210	\$210
	Total Services	\$13,600	\$3,810	\$3,810	(\$9,790)
100-1700-610-320	Vehicle Repairs	\$200	\$500	\$500	\$300
100-1700-610-330	Office Supplies	\$1,500	\$0	\$0	(\$1,500)
100-1700-610-350	Operating Supplies	\$500	\$700	\$700	\$200
100-1700-610-372	Postage & Shipping	\$0	\$400	\$400	\$400
	Total Commodities	\$2,200	\$1,600	\$1,600	(\$600)
	Total	\$209,655	\$207,397	\$216,220	\$6,565

City of South Tucson  
Magistrate Court  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
100-1300-510-111	Salaries & Wages	\$189,530	\$178,896	\$178,533	(\$10,997)
100-1300-510-113	Fica	\$11,751	\$10,789	\$11,069	(\$682)
100-1300-510-114	St. Retirement	\$15,545	\$14,721	\$14,284	(\$1,261)
100-1300-510-116	Health	\$5,186	\$5,316	\$7,134	\$1,948
100-1300-510-117	Workers Comp.	\$891	\$880	\$839	(\$52)
100-1300-510-121	Medicare	\$2,748	\$2,523	\$2,589	(\$159)
	<b>Total Personnel</b>	<b>\$225,651</b>	<b>\$213,125</b>	<b>\$214,448</b>	<b>(\$11,203)</b>
100-1300-610-215	Memberships, Dues	\$300	\$300	\$300	\$0
100-1300-610-220	Professional Services	\$3,200	\$3,045	\$3,045	(\$155)
100-1300-610-221	Attorney Services	\$10,000	\$8,000	\$8,000	(\$2,000)
100-1300-610-222	Outside Legal Services	\$5,000	\$1,800	\$1,800	(\$3,200)
100-1300-610-223	Bank Fees	\$2,640	\$1,278	\$1,278	(\$1,362)
100-1300-610-225	Travel & Training	\$500	\$500	\$500	\$0
100-1300-610-240	Communications	\$1,000	\$640	\$640	(\$360)
100-1300-610-250	Utilities	\$3,600	\$2,433	\$2,433	(\$1,167)
100-1300-610-270	Contracts	\$8,000	\$12,000	\$12,000	\$4,000
100-1300-610-280	Miscellaneous	\$0	\$100	\$100	\$100
					\$0
	<b>Total Services</b>	<b>\$34,240</b>	<b>\$30,096</b>	<b>\$30,096</b>	<b>(\$4,144)</b>
100-1300-610-330	Office Supplies	\$3,000	\$700	\$700	(\$2,300)
100-1300-610-350	Operating Supplies	\$1,000	\$2,608	\$2,608	\$1,608
	<b>Total Commodities</b>	<b>\$4,000</b>	<b>\$3,308</b>	<b>\$3,308</b>	<b>(\$692)</b>
100-1300-710-410	Equipment	\$1,000	\$0	\$0	(\$1,000)
100-1300-750-500	Contingency	\$0	\$0	\$0	\$0
100-1300-610-372	Postage & Shipping	\$1,440	\$700	\$700	(\$740)
	<b>Total Other</b>	<b>\$2,440</b>	<b>\$700</b>	<b>\$700</b>	<b>(\$1,740)</b>
	<b>Total</b>	<b>\$266,331</b>	<b>\$247,229</b>	<b>\$248,552</b>	<b>(\$17,779)</b>

City of South Tucson  
Fire Department  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
<b>Full Time</b>					
100-3000-510-111	Salaries & Wages	\$182,901	\$179,217	\$151,957	(\$30,944)
100-3000-510-112	Overtime	\$19,794	\$12,460	\$20,384	\$590
100-3000-510-113	Fica	\$2,223	\$1,202	\$1,826	(\$397)
100-3000-510-114	St. Retirement	\$116,497	\$110,311	\$121,818	\$5,321
100-3000-510-116	Health	\$10,796	\$10,717	\$11,192	\$396
100-3000-510-117	Workers Comp.	\$13,905	\$13,588	\$11,823	(\$2,082)
100-3000-510-118	Uniform Allowance	\$1,950	\$1,950	\$1,950	\$0
100-3000-510-121	Medicare	\$2,939	\$2,468	\$2,499	(\$440)
	Personnel Subtotal	\$351,005	\$331,913	\$323,449	(\$27,556)
<b>Reserves</b>					
100-3750-510-111	Salaries & Wages	\$315,613	\$308,223	\$315,613	\$0
100-3750-510-112	Overtime	\$9,000	\$10,000	\$9,000	\$0
100-3750-510-113	Fica	\$20,126	\$20,052	\$20,126	\$0
100-3750-510-114	Volunteer Pension Plan	\$16,231	\$15,911	\$16,231	\$0
100-3750-510-116	Health	\$0	\$0	\$0	\$0
100-3750-510-117	Workers Comp.	\$22,268	\$23,542	\$22,268	\$0
100-3750-510-121	Medicare	\$4,707	\$5,429	\$4,707	\$0
	Personnel Subtotal	\$387,945	\$383,157	\$387,945	\$0
	Personnel Grand Total	\$738,950	\$715,070	\$711,394	(\$27,556)
100-3000-610-215	Memberships, Dues	\$200	\$0	\$0	(\$200)
100-3000-610-220	Professional Services	\$1,000	\$700	\$700	(\$300)
100-3000-610-225	Travel & Training	\$0	\$65	\$65	\$65
100-3000-610-227	Physical & Fit	\$0	\$0	\$0	\$0
100-3000-610-230	Insurance	\$0	\$0	\$0	\$0
100-3000-610-240	Communications	\$7,700	\$12,035	\$12,035	\$4,335
100-3000-610-250	Utilities	\$0	\$0	\$0	\$0
100-3000-610-270	Contracts	\$63,000	\$63,783	\$63,783	\$783
100-3000-610-280	Miscellaneous Expense	\$0	\$500	\$500	\$500
	Total Services	\$71,900	\$77,083	\$77,083	\$5,183
100-3000-610-355	Community Activities	\$0	\$0	\$0	\$0
100-3000-610-310	Gas, Oil & Tires	\$12,500	\$9,732	\$9,732	(\$2,768)
100-3000-610-320	Vehicle Repair	\$5,000	\$8,000	\$8,000	\$3,000
100-3000-610-330	Office Supplies	\$1,300	\$0	\$0	(\$1,300)
100-3000-610-340	Operating Repairs	\$3,000	\$2,500	\$2,500	(\$500)
100-3000-610-350	Operating Supplies	\$4,200	\$2,500	\$2,500	(\$1,700)
100-3750-610-370	Uniform Expense	\$0	\$0	\$0	\$0
100-3750-610-372	Postage & Shipping	\$0	\$100	\$100	\$100
	Total Commodities	\$26,000	\$22,832	\$22,832	(\$3,168)
100-3000-710-410	Equipment	\$9,000	\$9,000	\$9,000	\$0
100-3000-750-500	Contingency	\$500	\$605	\$605	\$105
	Total Other	\$9,500	\$9,605	\$9,605	\$105
	Total	\$846,350	\$824,590	\$820,914	(\$25,436)



City of South Tucson  
Police Department  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
<b>Full Time</b>					
100-4000-510-111	Salaries & Wages	\$773,337	695,787	\$737,479	(\$35,858)
100-4000-510-112	Overtime	\$27,500	\$10,000	\$12,000	(\$15,500)
100-4000-510-113	Fica	\$57,556	\$40,678	\$46,468	(\$11,088)
100-4000-510-114	St. Retirement	\$672,350	\$594,630	\$578,447	(\$93,903)
100-4000-510-116	Health	\$45,912	\$35,566	\$46,177	\$265
100-4000-510-117	Workers Comp.	\$79,186	\$65,362	\$63,931	(\$15,255)
100-4000-510-118	Uniform Allowance	\$10,000	\$9,130	\$9,130	(\$870)
100-4000-510-121	Medicare	\$13,461	\$8,987	\$10,867	(\$2,594)
	Subtotal	\$1,679,302	\$1,460,139	\$1,504,499	(\$174,803)
<i>Transfer out to fund</i>	<i>COPS Grant</i>	<i>(\$105,000)</i>	<i>(imbedded above at 50% = \$74K)</i>		<i>\$105,000</i>
<i>Transfer out to fund 320</i>	<i>CDBG Grant</i>	<i>(\$40,000)</i>	<i>(imbedded above at \$24K)</i>		<i>\$40,000</i>
	Personnel Subtotal	\$1,534,302	\$1,460,139	\$1,504,499	(\$29,803)
<b>DEA Assignment</b>					
100-4200-510-112	Overtime	\$0	\$15,979	\$17,000	\$17,000
100-4200-510-113	Fica	\$0	\$989	\$1,054	\$1,054
100-4200-510-114	St. Retirement	\$0	\$12,783	\$13,816	\$13,816
100-4200-510-116	Health	\$0	\$752	\$0	\$0
100-4200-510-117	Workers Comp.	\$0	\$1,347	\$1,450	\$1,450
100-4200-510-121	Medicare	\$0	\$159	\$247	\$247
	Personnel Subtotal	\$0	\$32,010	\$33,567	\$33,567
<b>Reserves - Patrol Coverage (Pool)</b>					
100-4300-510-111	Salaries & Wages	\$24,257	\$66,266	\$34,653	\$10,396
100-4300-510-112	Overtime	\$0	\$0	\$0	\$0
100-4300-510-113	Fica	\$1,504	\$4,108	\$2,149	\$645
100-4300-510-114	St. Retirement	\$0	\$0	\$0	\$0
100-4300-510-116	Health	\$0	\$0	\$0	\$0
100-4300-510-117	Workers Comp.	\$2,069	\$6,083	\$2,956	\$887
100-4300-510-121	Medicare	\$352	\$961	\$502	\$150
	Subtotal	\$28,182	\$77,418	\$40,260	\$12,078
<i>Transfer out to fund 320</i>	<i>CDBG Grant</i>	<i>\$0</i>	<i>(imbedded above at \$30.9K)</i>		<i>\$0</i>
	Personnel Subtotal	\$28,182	\$77,418	\$40,260	\$12,078
<b>Reserves - Detective Assist</b>					
100-4400-510-111	Salaries & Wages	\$0	\$0	\$13,861	\$13,861
100-4400-510-112	Overtime	\$0	\$0	\$0	\$0
100-4400-510-113	Fica	\$0	\$0	\$859	\$859
100-4400-510-114	St. Retirement	\$0	\$0	\$0	\$0
100-4400-510-116	Health	\$0	\$0	\$0	\$0
100-4400-510-117	Workers Comp.	\$0	\$0	\$1,182	\$1,182
100-4400-510-121	Medicare	\$0	\$0	\$201	\$201
	Personnel Subtotal	\$0	\$0	\$16,103	\$16,103

City of South Tucson  
Police Department (continued)  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
Civilian					
100-4500-510-111	Salaries & Wages	\$95,009	\$105,450	\$75,112	(\$19,897)
100-4500-510-112	Overtime	\$0	\$0	\$0	\$0
100-4500-510-113	Fica	\$5,891	\$4,908	\$4,657	(\$1,234)
100-4500-510-114	St. Retirement	\$18,881	\$18,881	\$8,005	(\$10,876)
100-4500-510-116	Health	\$2,732	\$2,635	\$4,563	\$1,831
100-4500-510-117	Workers Comp.	\$3,659	\$2,655	\$353	(\$3,306)
100-4500-510-121	Medicare	\$1,378	\$1,148	\$1,089	(\$289)
	Personnel Subtotal	\$127,550	\$135,677	\$93,779	(\$33,771)
	Personnel Grand Total	\$1,690,034	\$1,705,244	\$1,688,208	(\$1,826)
100-4000-610-215	Memberships, Dues	\$17,000	\$5,000	\$5,000	(\$12,000)
100-4000-610-220	Professional Services	\$4,000	\$4,000	\$4,000	\$0
100-4000-610-225	Travel & Training	\$10,000	\$5,000	\$5,000	(\$5,000)
100-4000-610-230	Insurance	\$0	\$0	\$0	\$0
100-4000-610-240	Communications	\$26,500	\$28,116	\$28,116	\$1,616
100-4000-610-250	Utilities	\$0	\$0	\$0	\$0
100-4000-610-270	Contracts	\$75,000	\$70,500	\$70,500	(\$4,500)
100-4000-610-280	Miscellaneous	\$1,000	\$500	\$500	(\$500)
100-4000-610-281	Towing & Storage	\$1,200	\$500	\$500	(\$700)
	Total Services	\$134,700	\$113,616	\$113,616	(\$21,084)
100-4000-610-320	Vehicle Repairs	\$0	\$2,330	\$2,330	\$2,330
100-4000-610-330	Office Supplies	\$1,000	\$310	\$310	(\$690)
100-4000-610-340	Operating Repairs	\$300	\$0	\$0	(\$300)
100-4000-610-350	Operating Supplies	\$2,000	\$2,000	\$2,000	\$0
100-4000-610-352	K9 Expense	\$500	\$0	\$0	(\$500)
100-4000-610-362	Medical Investigating	\$300	\$0	\$0	(\$300)
100-4000-610-370	Initial Uniform Issue	\$2,000	\$0	\$0	(\$2,000)
100-4000-610-372	Postage & Shipping	\$1,000	\$600	\$600	(\$400)
	Total Commodities	\$7,100	\$5,240	\$5,240	(\$1,860)
100-4000-710-410	Equipment	\$0	\$0	\$0	\$0
100-4000-610-675	Investigative Expense	\$0	\$0	\$0	\$0
	Total Other	\$0	\$0	\$0	\$0
	Total	\$1,831,834	\$1,824,100	\$1,807,064	(\$24,770)

City of South Tucson  
Municipal Services Department  
(includes PW, Sanitation, Streets, Fleet and Public Bldgs.)  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
100-5000-510-111	Salaries & Wages	\$247,206	\$60,387	\$64,855	(\$182,351)
100-5000-510-112	Overtime	\$0	\$200	\$0	\$0
100-5000-510-113	Fica	\$15,327	\$3,682	\$4,021	(\$11,306)
100-5000-510-114	St. Retirement	\$27,229	\$6,747	\$7,159	(\$20,070)
100-5000-510-116	Health	\$18,826	\$3,828	\$4,780	(\$14,046)
100-5000-510-117	Workers Comp.	\$9,260	\$2,615	\$2,431	(\$6,829)
100-5000-510-121	Medicare	\$3,584	\$861	\$940	(\$2,644)
	Personnel Subtotal	\$321,432	\$78,320	\$84,186	(\$237,246)
<i>Transfer out to fund 235</i>	<i>HURF</i>	<i>(\$248,376)</i>	<i>(imbedded above at \$239.4K)</i>		<i>\$248,376</i>
	Total Personnel	\$73,056	\$78,320	\$84,186	\$11,130
100-5000-610-210	Advertising	\$0	\$0	\$0	\$0
100-5000-610-220	Professional Services	\$700	\$0	\$0	(\$700)
100-5000-610-225	Travel & Training	\$100	\$0	\$0	(\$100)
100-5000-610-240	Communications	\$1,300	\$500	\$500	(\$800)
100-5000-610-250	Utilities	\$0	\$0	\$0	\$0
100-5000-610-270	Contracts	\$2,000	\$500	\$500	(\$1,500)
100-5000-610-280	Miscellaneous	\$200	\$0	\$0	(\$200)
	Total Services	\$4,300	\$1,000	\$1,000	(\$3,300)
100-5000-610-310	Gas, Oil & Tires	\$5,500	\$0	\$0	(\$5,500)
100-5000-610-320	Vehicle Repair	\$3,000	\$3,000	\$3,000	\$0
100-5000-610-330	Office Supplies	\$200	\$0	\$0	(\$200)
100-5000-610-340	Operating Repairs	\$7,000	\$700	\$700	(\$6,300)
100-5000-610-350	Operating Supplies	\$1,500	\$700	\$700	(\$800)
100-5000-610-372	Postage & Shipping	\$0	\$1	\$1	\$1
	Total Commodities	\$17,200	\$4,401	\$4,401	(\$12,799)
100-5000-710-410	Equipment	\$1,000	\$0	\$0	(\$1,000)
100-5000-710-430	Improvements	\$1,000	\$0	\$0	(\$1,000)
100-5000-750-500	Contingency	\$0	\$0	\$0	\$0
	Total Other	\$2,000	\$0	\$0	(\$2,000)
	Total Municipal Services	\$96,556	\$83,721	\$89,587	(\$6,969)

City of South Tucson  
City-Wide / Non-Departmental  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
<u>Sanitation</u>					
100-5100-610-270	Contract	\$0	\$44,000	\$0	\$0
100-5100-610-280	Miscellaneous Expense	\$0	\$8,580	\$8,580	\$8,580
	<b>Total Services</b>	<b>\$0</b>	<b>\$52,580</b>	<b>\$8,580</b>	<b>\$8,580</b>
<u>Public Buildings</u>					
100-5500-610-240	Communications	\$0	\$100	\$100	\$100
100-5500-610-270	Contracts	\$0	\$700	\$700	\$700
100-5500-610-340	Operating Repairs	\$23,500	\$15,000	\$15,000	(\$8,500)
100-5500-610-350	Operating Supplies	\$0	\$700	\$700	\$700
	<b>Total Commodities</b>	<b>\$23,500</b>	<b>\$16,500</b>	<b>\$16,500</b>	<b>(\$7,000)</b>
<u>Operating Administration</u>					
100-1000-610-310	Gas, Oil and Tires	\$500	\$0	\$0	(\$500)
100-1000-610-320	Vehicle Repair	\$50	\$0	\$0	(\$50)
	<b>Total Services</b>	<b>\$550</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$550)</b>
<u>Non-Departmental</u>					
100-5600-510-116	Employee Benefits	\$0	\$7,581	\$0	\$0
100-5600-610-224	Prosecutor	\$39,000	\$39,000	\$39,000	\$0
100-5600-610-230	Insurance	\$160,000	\$190,416	\$190,416	\$30,416
100-5600-610-235	HRA Plan	\$20,000	\$30,761	\$25,000	\$5,000
100-5600-610-240	Communications	\$29,000	\$27,599	\$27,599	(\$1,401)
100-5600-610-250	Utilities	\$88,600	\$80,458	\$80,458	(\$8,142)
100-5600-610-270	Contracts	\$3,000	\$7,108	\$7,108	\$4,108
100-5600-610-271	Prisoner Detainment	\$206,760	\$206,760	\$150,000	(\$56,760)
100-5600-610-280	Miscellaneous	\$5,000	\$20,000	\$5,000	\$0
100-5600-610-285	South Tucson Police Assist Team	\$0	\$410	\$410	\$410
100-5600-610-351	South Tucson Civic Events	\$40,000	\$43,525	\$50,000	\$10,000
100-5600-610-395	Animal Control	\$99,000	\$99,000	\$99,000	\$0
	<b>Total Services</b>	<b>\$690,360</b>	<b>\$752,618</b>	<b>\$673,991</b>	<b>(\$16,369)</b>
100-5600-610-350	Operating Supplies	\$2,700	\$3,000	\$3,000	\$300
	<b>Total Commodities</b>	<b>\$2,700</b>	<b>\$3,000</b>	<b>\$3,000</b>	<b>\$300</b>
100-5600-750-502	ST Prop Tax -State Aid -Schools	\$38,188	\$0	\$0	(\$38,188)
100-5600-750-501	ADOR Admin Fee	\$12,100	\$12,280	\$12,280	\$180
100-5600-750-500	Contingency	\$76,989	\$0	\$81,560	\$4,571
	<b>Total Other</b>	<b>\$127,277</b>	<b>\$12,280</b>	<b>\$93,840</b>	<b>(\$33,437)</b>



City of South Tucson  
City-Wide / Non-Departmental (continued)  
Fiscal 2017 Adopted Budget  
General Fund

Number	Description	Adopted Budget FY 16	Estimated Actuals FY 16	Adopted Budget FY 17	Variance from FY 15 Budget
<u>Debt Service Department</u>					
100-6000-620-510	Interest Expense	\$2,000	\$2,000	\$2,000	\$0
100-6000-620-520	Principal Repayment	\$16,000	\$16,000	\$16,000	\$0
100-6000-620-530	Other Fees	\$3,400	\$3,400	\$3,400	\$0
	Total Services	\$21,400	\$21,400	\$21,400	\$0
<u>Transfers Out</u>					
100-7000-630-501	Bond Payment	\$600,000	\$600,000	\$600,000	\$0
	Total Services	\$600,000	\$600,000	\$600,000	\$0
	Total City-Wide/Non-Departmental	\$1,465,787	\$1,458,378	\$1,417,311	(\$48,476)

FISCAL YEAR 2017

RESTRICTED

ADOPTED BUDGET

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City of South Tucson  
Fiscal 2017 Adopted Budget  
Restricted Revenue Funds

	Housing Authority	HURF	JVYC	Police Grants	CDBG
<b>Revenues</b>					
State Shared HURF	\$0	\$427,883	\$0	\$0	\$0
Pending Applications	\$0	\$0	\$0	\$120,462	\$0
RTA	\$0	\$0	\$0	\$0	\$0
PAG	\$0	\$0	\$0	\$0	\$0
Pima County	\$0	\$0	\$113,000	\$0	\$327,980
Forefeiture Fund	\$0	\$0	\$0	\$177,071	\$0
Federal Agencies	\$1,237,816	\$0	\$0	\$180,004	\$0
Rents & Misc.	\$263,170	\$0	\$0	\$0	\$0
<b>Total Revenues</b>	<b>\$1,500,986</b>	<b>\$427,883</b>	<b>\$113,000</b>	<b>\$477,537</b>	<b>\$327,980</b>
<b>Expenditures</b>					
Salaries & Benefits	\$329,485	\$239,419	\$0	\$74,000	\$87,376
Overtime & Benefits	\$0	\$0	\$0	\$80,347	\$0
<b>Total Personnel</b>	<b>\$329,485</b>	<b>\$239,419</b>	<b>\$0</b>	<b>\$154,347</b>	<b>\$87,376</b>
Training & Travel	\$8,600	\$0	\$0	\$0	\$0
Insurance	\$50,520	\$3,000	\$0	\$0	\$0
Communications	\$21,500	\$0	\$0	\$28,948	\$0
Utilities	\$238,490	\$92,000	\$0	\$0	\$0
Contracts	\$67,343	\$12,964	\$113,000	\$76,274	\$133,734
<b>Total Services</b>	<b>\$386,453</b>	<b>\$107,964</b>	<b>\$113,000</b>	<b>\$105,222</b>	<b>\$133,734</b>
Gas, Oil & Tires	\$0	\$10,000	\$0	\$30,115	\$0
Vehicle Repair	\$0	\$10,000	\$0	\$11,041	\$0
Office Supplies	\$20,800	\$0	\$0	\$7,148	\$0
Operating Repairs	\$215,986	\$25,000	\$0	\$0	\$0
Operating Supplies	\$14,030	\$30,000	\$0	\$29,977	\$0
<b>Total Commodities</b>	<b>\$250,816</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$78,281</b>	<b>\$0</b>
Equipment	\$9,500	\$0	\$0	\$139,687	\$32,000
Improvements	\$0	\$5,500	\$0	\$0	\$40,000
Programs	\$636,142	\$0	\$0	\$0	\$34,870
<b>Total Other</b>	<b>\$645,642</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$139,687</b>	<b>\$106,870</b>
<b>Total Expenditures</b>	<b>\$1,612,396</b>	<b>\$427,883</b>	<b>\$113,000</b>	<b>\$477,537</b>	<b>\$327,980</b>
Surplus/(Deficit)	(\$111,410)	\$0	\$0	\$0	\$0
Begin. Fund Balance	\$229,530	\$0	\$0	\$0	\$0
Ending Fund Balance	\$118,120	\$0	\$0	\$0	\$0

City of South Tucson  
Fiscal 2017 Adopted Budget  
Restricted Revenue Funds

	Misc.	Fire Reserve Fund	Explorer Program	Capital Project Fund	Total Restricted Funds
<b>Revenues</b>					
State Shared HURF	\$0	\$0	\$0	\$0	\$427,883
Pending Applications	\$854,927	\$0	\$0	\$0	\$975,389
RTA	\$0	\$0	\$0	\$200,000	\$200,000
PAG	\$0	\$0	\$0	\$0	\$0
Pima County	\$0	\$0	\$0	\$0	\$440,980
Forefeiture Fund	\$0	\$0	\$0	\$0	\$177,071
Federal Agencies	\$429,033	\$0	\$0	\$0	\$1,846,853
Rents & Misc.	\$0	\$31,268	\$8,000	\$0	\$302,438
<b>Total Revenues</b>	<b>\$1,283,960</b>	<b>\$31,268</b>	<b>\$8,000</b>	<b>\$200,000</b>	<b>\$4,370,614</b>
<b>Expenditures</b>					
Salaries & Benefits	\$24,844	\$0	\$0	\$0	\$755,124
Overtime & Benefits	\$0	\$0	\$0	\$0	\$80,347
<b>Total Personnel</b>	<b>\$24,844</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$835,471</b>
Training & Travel	\$2,037	\$0	\$0	\$0	\$10,637
Insurance	\$0	\$0	\$0	\$0	\$53,520
Communications	\$0	\$0	\$0	\$0	\$50,448
Utilities	\$0	\$0	\$0	\$0	\$330,490
Contracts	\$200,074	\$0	\$0	\$0	\$603,389
<b>Total Services</b>	<b>\$202,111</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,048,484</b>
Gas, Oil & Tires	\$0	\$0	\$0	\$0	\$40,115
Vehicle Repair	\$0	\$0	\$0	\$0	\$21,041
Office Supplies	\$0	\$0	\$0	\$0	\$27,948
Operating Repairs	\$0	\$0	\$0	\$0	\$240,986
Operating Supplies	\$2,078	\$0	\$0	\$0	\$76,085
<b>Total Commodities</b>	<b>\$2,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,175</b>
Equipment	\$874,854	\$0	\$0	\$0	\$1,056,041
Improvements	\$180,073	\$0	\$0	\$200,000	\$425,573
Programs	\$0	\$9,900	\$8,000	\$0	\$688,912
<b>Total Other</b>	<b>\$1,054,927</b>	<b>\$9,900</b>	<b>\$8,000</b>	<b>\$200,000</b>	<b>\$2,170,526</b>
<b>Total Expenditures</b>	<b>\$1,283,960</b>	<b>\$9,900</b>	<b>\$8,000</b>	<b>\$200,000</b>	<b>\$4,460,656</b>
Surplus/(Deficit)	\$0	\$21,368	\$0	\$0	(\$90,042)
Begin. Fund Balance	\$0	\$108,083	\$0	\$0	\$337,613
Ending Fund Balance	\$0	\$129,451	\$0	\$0	\$247,571

FISCAL YEAR 2017

PERSONNEL ROSTER

ADOPTED BUDGET

City of South Tucson  
Personnel Roster - Adopted  
Fiscal 2017

Name	Hourly Rate	Annualized Merit (Anniversary)	FTE	Man Hours	Annual Salary	Social Security	Medicare	Pension	Medical	Worker's		Total ERE
										Comp	Costs	
<b>City Council</b>												
Mayor												
Councilmember					\$4,800	\$298	\$70	\$1,902	\$0	\$23	\$2,292	\$7,092
Councilmember					\$2,400	\$149	\$35	\$951	\$0	\$11	\$1,146	\$3,546
Councilmember					\$2,400	\$149	\$35	\$951	\$0	\$11	\$1,146	\$3,546
Councilmember					\$2,400	\$149	\$35	\$951	\$0	\$11	\$1,146	\$3,546
Councilmember					\$2,400	\$149	\$35	\$951	\$0	\$11	\$1,146	\$3,546
Councilmember					\$2,400	\$149	\$35	\$951	\$0	\$11	\$1,146	\$3,546
Councilmember					\$2,400	\$149	\$35	\$951	\$0	\$11	\$1,146	\$3,546
<b>Grand Total - City Council</b>					<b>\$19,200</b>	<b>\$1,190</b>	<b>\$278</b>	<b>\$7,608</b>	<b>\$0</b>	<b>\$90</b>	<b>\$9,167</b>	<b>\$28,366</b>
<b>Administration</b>												
City Manager	\$38.46	\$0	1.0	2080	\$80,000	\$4,960	\$1,160	\$9,176	\$3,229	\$376	\$18,901	\$98,901
Total City Manager		\$0	1.0	2080	\$80,000	\$4,960	\$1,160	\$9,176	\$3,229	\$376	\$18,901	\$98,901
Moreno, Veronica	\$26.27	\$0	1.0	2080	\$54,642	\$3,388	\$792	\$6,267	\$3,058	\$257	\$13,762	\$68,404
Valencia, Denise	\$16.15	\$0	1.0	2080	\$33,592	\$2,083	\$487	\$3,853	\$3,846	\$158	\$10,426	\$44,018
Total City Clerk		\$0	2.0	4160	\$88,234	\$5,470	\$1,279	\$10,120	\$6,904	\$415	\$24,189	\$112,422
Aguirre, Lourdes	\$27.24	\$0	1.0	2080	\$56,659	\$3,513	\$822	\$6,499	\$3,952	\$266	\$15,052	\$71,711
Bracamonte, Amanda	\$19.06	\$0	1.0	2080	\$39,645	\$2,458	\$575	\$4,547	\$2,989	\$186	\$10,755	\$50,400
Accounting Clerk	\$14.78	\$0	1.0	2080	\$30,742	\$1,906	\$446	\$3,526	\$0	\$144	\$6,022	\$36,765
Subtotal Finance Department		\$0	3.0	6240	\$127,046	\$7,877	\$1,842	\$14,572	\$6,941	\$597	\$31,830	\$158,876
STHA Admin Fee					(\$3,199)	(\$198)	(\$46)	(\$367)	(\$175)	(\$15)	(\$801)	(\$4,000)
CDBG Allocation					(\$25,889)	(\$1,605)	(\$375)	(\$2,969)	(\$1,414)	(\$122)	(\$6,486)	(\$32,375)
Total Finance Department		\$0	3.0	6240	\$97,959	\$6,073	\$1,420	\$11,236	\$5,352	\$460	\$24,542	\$122,501



City of South Tucson  
Personnel Roster - Adopted  
Fiscal 2017

Name	Hourly Rate	Annualized Merit (Anniversary)	FTE	Man Hours	Annual Salary	Social Security	Medicare	Pension	Medical	Worker's Comp	Total ERE Costs	Total
Mejia, Artemiza E.	\$17.51	\$0	0.5	1040	\$18,210	\$1,129	\$264	\$2,089	\$1,509	\$86	\$5,076	\$23,287
<b>Total IT</b>		\$0	0.5	1040	\$18,210	\$1,129	\$264	\$2,089	\$1,509	\$86	\$5,076	\$23,287
Durazo Jr., Enrique O.	\$20.53	\$0	1.0	2080	\$42,702	\$2,648	\$619	\$4,898	\$4,656	\$201	\$13,021	\$55,723
Gastelum, Joel	\$23.69	\$0	1.0	2080	\$49,275	\$3,055	\$714	\$5,652	\$3,978	\$232	\$13,631	\$62,906
Jensen, Michael D.	\$21.13	\$0	1.0	2080	\$43,950	\$2,725	\$637	\$5,041	\$3,967	\$207	\$12,576	\$56,527
Gonzalez, Lorenzo	\$19.06	\$0	1.0	2080	\$39,645	\$2,458	\$575	\$4,547	\$242	\$186	\$8,008	\$47,653
<i>Brownsfield Grant Allocation</i>					<b>(\$12,000)</b>	\$0	\$0	\$0	\$0	\$0	\$0	<b>(\$12,000)</b>
<b>Total Planning/Zoning/DevSvc</b>		\$0	4.0	8320	\$163,573	\$10,886	\$2,546	\$20,138	\$12,842	\$825	\$47,237	\$210,810
<b>Grand Total - Administration</b>		\$0	13.5	21840	\$447,976	\$28,518	\$6,670	\$52,759	\$29,836	\$2,162	\$119,945	\$567,921
<b><u>Magistrate Court</u></b>												
Tolano, Terri Nadine	\$16.16	\$0	1.0	2080	\$33,613	\$2,084	\$487	\$3,855	\$3,846	\$158	\$10,430	\$44,043
Hoover, Cari	\$20.60	\$0	1.0	2080	\$42,848	\$2,657	\$621	\$4,915	\$210	\$201	\$8,604	\$51,452
McNair, Ray-Isha	\$16.16	\$0	1.0	2080	\$33,613	\$2,084	\$487	\$3,855	\$2,957	\$158	\$9,542	\$43,155
Lassen, Albert		\$0	0.5	1040	\$54,000	\$3,348	\$783	\$0	\$0	\$254	\$4,385	\$58,385
Contreras, AnnMarie	\$13.90	\$0	0.5	1040	\$14,460	\$896	\$210	\$1,659	\$121	\$68	\$2,954	\$17,413
<b>Grand Total - Magistrate Court</b>		\$0	4.0	8320	\$178,533	\$11,069	\$2,589	\$14,284	\$7,134	\$839	\$35,915	\$214,448
<b><u>Fire Department</u></b>												
<i>Full Time Personnel</i>												
Fire Chief	\$26.40	\$0	0.5	1040	\$27,456	\$0	\$398	\$22,758	\$268	\$1,883	\$25,308	\$52,764
Lakosky, Cory	\$14.16	\$0	1.0	2080	\$29,453	\$1,826	\$427	\$3,378	\$4,716	\$2,020	\$12,367	\$41,820
Leyvas, Robert	\$17.62	\$0	1.0	2750	\$49,301	\$0	\$715	\$40,866	\$3,104	\$3,382	\$48,067	\$97,368
Luna, Charles	\$16.35	\$0	1.0	2750	\$45,747	\$0	\$663	\$37,920	\$3,104	\$3,138	\$44,826	\$90,573
Captain - Shift Overtime					\$20,384	\$0	\$296	\$16,896	\$0	\$1,398	\$18,590	\$38,974
<b>Subtotal - Full Time Fire Personnel</b>		\$0	3.5	8620	\$172,341	\$1,826	\$2,499	\$121,818	\$11,192	\$11,823	\$149,158	\$321,499



City of South Tucson  
Personnel Roster - Adopted  
Fiscal 2017

Name	Hourly Rate	Annualized Merit (Anniversary)	FTE	Man Hours	Annual Salary	Social Security	Medicare	Pension	Medical	Worker's Comp	Total ERE Costs	Total
<b>Reserve Fire Fighters</b>												
Reserve Captain	\$15.00		1.0	2750	\$41,250	\$2,558	\$598	\$2,063	\$0	\$2,830	\$8,048	\$49,298
Reserve Captain - Shift Overtime					\$9,000	\$558	\$131	\$450	\$0	\$617	\$1,756	\$10,756
Fire Reserves	\$10.44		N/A	26280	\$274,363	\$17,011	\$3,978	\$13,718	\$0	\$18,821	\$53,528	\$327,891
<small>Hours: 3x24hrs=72hrsx365days=26,280hrs Rate: Average \$10.44 = (10.68*10.19)/2</small>												
Subtotal - Fire Reserves		\$0	1.0	29030	\$324,613	\$20,126	\$4,707	\$16,231	\$0	\$22,268	\$63,332	\$387,945
<b>Grand Total - Fire Department</b>		\$0	<b>4.5</b>	<b>37650</b>	<b>\$496,954</b>	<b>\$21,952</b>	<b>\$7,206</b>	<b>\$138,049</b>	<b>\$11,192</b>	<b>\$34,091</b>	<b>\$212,490</b>	<b>\$709,444</b>
<b>Police Department</b>												
<b>Police Civilian</b>												
Flores, Brenda S.	\$13.46	\$0	1.0	2080	\$27,990	\$1,735	\$406	\$3,210	\$2,983	\$132	\$8,466	\$36,456
Mejia, Artemiza E.	\$17.51	\$0	0.5	1040	\$18,210	\$1,129	\$264	\$2,089	\$1,509	\$86	\$5,076	\$23,287
Valdez, Lucille	\$13.90	\$0	1.0	2080	\$28,912	\$1,793	\$419	\$2,706	\$71	\$136	\$5,124	\$34,036
Subtotal - Police Civilian		\$0	<b>2.5</b>	<b>5200</b>	<b>\$75,112</b>	<b>\$4,657</b>	<b>\$1,089</b>	<b>\$8,005</b>	<b>\$4,563</b>	<b>\$353</b>	<b>\$18,667</b>	<b>\$93,779</b>
<b>Uniform Police (Command Staff/Special Assignment)</b>												
Ford, Michael	\$32.19	\$0	1.0	2080	\$66,955	\$4,151	\$971	\$54,414	\$4,852	\$5,711	\$70,100	\$137,055
Inorio, Jeff M.	\$23.05	\$0	1.0	2080	\$47,935	\$2,972	\$695	\$38,957	\$4,792	\$4,089	\$51,505	\$99,441
Brown, Marc	\$19.33	\$0	1.0	2080	\$42,217	\$2,617	\$612	\$34,310	\$3,052	\$3,601	\$44,193	\$86,409
Gardner, Bryce W.	\$21.11	\$0	1.0	2080	\$43,918	\$2,723	\$637	\$5,037	\$225	\$3,746	\$12,368	\$56,286
Subtotal - Command/Special Assign.		\$0	<b>4.0</b>	<b>8320</b>	<b>\$201,026</b>	<b>\$12,464</b>	<b>\$2,915</b>	<b>\$132,719</b>	<b>\$12,921</b>	<b>\$17,147</b>	<b>\$178,166</b>	<b>\$379,192</b>
<b>Uniform Police (Full Time Patrol Staff)</b>												
Billotte, Yvonne	\$20.81	\$0	1.0	2080	\$45,449	\$2,818	\$659	\$36,936	\$3,061	\$3,877	\$47,351	\$92,800
Cajas, Edward	\$21.75	\$0	1.0	2080	\$47,502	\$2,945	\$689	\$38,605	\$236	\$4,052	\$46,527	\$94,029
Cambron, Ernesto	\$17.16	\$0	1.0	2080	\$37,473	\$2,323	\$543	\$30,454	\$3,032	\$3,196	\$39,549	\$77,022
Diaz, Clara	\$17.16	\$0	1.0	2080	\$37,473	\$2,323	\$543	\$30,454	\$3,032	\$3,196	\$39,549	\$77,022
Lane, Robert	\$17.16	\$0	1.0	2080	\$37,473	\$2,323	\$543	\$30,454	\$2,836	\$3,196	\$39,353	\$76,826

City of South Tucson  
Personnel Roster - Adopted  
Fiscal 2017

Name	Hourly Rate	Annualized Merit (Anniversary)	FTE	Man Hours	Annual Salary	Social Security	Medicare	Pension	Medical	Worker's Comp	Total ERE Costs	Total
Masters, Sean	\$20.81	\$0	1.0	2080	\$45,449	\$2,818	\$659	\$36,936	\$4,760	\$3,877	\$49,050	\$94,499
Nunez, Steven	\$18.20	\$0	1.0	2080	\$39,749	\$2,464	\$576	\$32,304	\$3,032	\$3,391	\$41,767	\$81,516
Pike, Walter	\$20.20	\$0	1.0	2080	\$44,123	\$2,736	\$640	\$35,859	\$3,949	\$3,764	\$46,947	\$91,070
Schnek Jr., Thomas R.	\$20.81	\$0	1.0	2080	\$45,447	\$2,818	\$659	\$36,934	\$4,760	\$3,877	\$49,048	\$94,495
Shonk, Kevin S.	\$20.81	\$0	1.0	2080	\$45,447	\$2,818	\$659	\$36,934	\$196	\$3,877	\$44,484	\$89,930
South, Paul D. III	\$18.20	\$0	1.0	2080	\$39,749	\$2,464	\$576	\$32,304	\$196	\$3,391	\$38,931	\$78,680
Toth, Christopher	\$18.20	\$0	1.0	2080	\$39,749	\$2,464	\$576	\$32,304	\$3,032	\$3,391	\$41,767	\$81,516
Webb, Linda	\$18.20	\$0	1.0	2080	\$39,755	\$2,465	\$576	\$32,309	\$3,921	\$3,391	\$42,662	\$82,417
Yslas, Isaiiah	\$18.20	\$0	1.0	2080	\$39,755	\$2,465	\$576	\$32,309	\$196	\$3,391	\$38,937	\$78,692
Annual Salary includes 104 hrs Holiday compensation for patrol staff.												
Subtotal		\$0	14.0	29120	\$584,591	\$36,245	\$8,477	\$475,097	\$36,240	\$49,866	\$605,924	\$1,190,514
<i>CDBG Allocation</i>												
<i>COPS Grant Allocation (Year 2, 50%)</i>												
Subtotal - Full Time Patrol Staff		\$0	14.0	29120	\$536,453	\$33,260	\$7,779	\$435,976	\$33,256	\$45,759	\$556,030	\$1,092,483
Police Overtime					\$12,000	\$744	\$174	\$9,752	\$0	\$1,024	\$11,694	\$23,694
Total Uniform Police		\$0	18.0	37440	\$749,479	\$46,468	\$10,867	\$578,447	\$46,177	\$63,931	\$745,890	\$1,495,369
<i>Special Assignment</i>												
Police Overtime (DEA)					\$17,000	\$1,054	\$247	\$13,816	\$0	\$1,450	\$16,567	\$33,567
Subtotal - DEA Assignment (Partially Reimb)		\$0	0.0	0	\$17,000	\$1,054	\$247	\$13,816	\$0	\$1,450	\$16,567	\$33,567
<i>Reserve Officers</i>												
Detective Assist	\$16.66	\$0	0.40	832	\$13,861	\$859	\$201	\$0	\$0	\$1,182	\$2,243	\$16,104
Patrol Coverage (Pool)	\$16.66	\$0	1.00	2080	\$34,653	\$2,148	\$502	\$0	\$0	\$2,956	\$5,607	\$40,260
Community Policing	\$16.66	\$0	0.77	1600	\$26,656	\$1,653	\$387	\$0	\$0	\$2,274	\$4,313	\$30,969
Community Policing - CDBG Allocation			(0.77)	(1600)	(\$26,656)	(\$1,653)	(\$387)	\$0	\$0	(\$2,274)	(\$4,313)	(\$30,969)
Subtotal - Police Reserves		\$0	1.40	2912	\$48,514	\$3,008	\$703	\$0	\$0	\$4,138	\$7,850	\$56,363
Grand Total - Police Department					\$890,105	\$55,187	\$12,907	\$600,268	\$50,740	\$69,872	\$788,973	\$1,679,078
<b>Public Works</b>												

City of South Tucson  
Personnel Roster - Adopted  
Fiscal 2017

Name	Hourly Rate	Annualized Merit (Anniversary)	FTE	Man Hours	Annual Salary	Social Security	Medicare	Pension	Medical	Worker's Comp	Total ERE Costs	Total
Bracamonte, Richard V.	\$20.85	\$0	1.0	2080	\$43,368	\$2,689	\$629	\$4,974	\$3,055	\$1,558	\$12,905	\$56,273
Garcia, Rey	\$17.96	\$0	1.0	2080	\$37,357	\$2,316	\$542	\$4,285	\$2,983	\$1,506	\$11,631	\$48,988
Gomez, Frank L.	\$11.91	\$0	1.0	2080	\$24,773	\$1,536	\$359	\$2,841	\$2,954	\$911	\$8,602	\$33,374
Loya, Rolando	\$11.91	\$0	1.0	2080	\$24,773	\$1,536	\$359	\$2,841	\$2,977	\$911	\$8,625	\$33,397
Mendez, Tomas M	\$16.41	\$0	1.0	2080	\$34,133	\$2,116	\$495	\$3,915	\$161	\$1,255	\$7,942	\$42,075
Rivera, John	\$14.99	\$0	1.0	2080	\$31,179	\$1,933	\$452	\$3,576	\$2,983	\$1,367	\$10,312	\$41,490
Lopez, Angel	\$25.64	\$0	1.0	2080	\$53,331	\$3,307	\$773	\$4,992	\$4,007	\$1,819	\$14,897	\$68,228
<i>HURF Allocation</i>					<i>(\$184,058)</i>	<i>(\$11,412)</i>	<i>(\$2,669)</i>	<i>(\$20,267)</i>	<i>(\$14,341)</i>	<i>(\$6,894)</i>	<i>(\$55,583)</i>	<i>(\$239,641)</i>
<b>Grand Total - Public Works</b>		<b>\$0</b>	<b>7.0</b>	<b>14560</b>	<b>\$64,855</b>	<b>\$4,021</b>	<b>\$940</b>	<b>\$7,158</b>	<b>\$4,780</b>	<b>\$2,431</b>	<b>\$19,330</b>	<b>\$84,186</b>

**Personnel Expense (Summary)**

City Council	\$19,200	\$1,190	\$7,608	\$0	\$90	\$28,366
Administration	\$447,976	\$28,518	\$52,759	\$29,836	\$2,162	\$567,921
Magistrate Court	\$178,533	\$11,069	\$14,284	\$7,134	\$839	\$214,448
Fire Department	\$496,954	\$21,952	\$138,049	\$11,192	\$34,091	\$709,444
Police Department	\$890,105	\$55,187	\$600,268	\$50,740	\$69,872	\$1,679,078
Public Works	\$64,855	\$4,021	\$7,158	\$4,780	\$2,431	\$84,186
<b>Grand Total - Personnel Cost</b>	<b>\$2,097,624</b>	<b>\$121,938</b>	<b>\$820,126</b>	<b>\$103,683</b>	<b>\$109,485</b>	<b>\$3,283,443</b>

**Supplemental Schedule (1 of 2)**

**Police Department: metric used to determine staffing levels**

	FTE	Man Hours
Full Time Patrol Staff	14.0	29120
Actual scheduling need	-13.0	-27040
Available for vacation coverage/special assignments	1.0	2080
Available for vacation coverage/special assignments	1.0	2080
Hours needed for Full Time Patrol Staff vacation coverage	-1.1	-2240
Available for sick leave coverage/special assignments	0.9	1920

5 Squads / Status Quo Scheduling  
Full Time Patrol Staff  
Reserve Officer - Patrol Coverage (Pool)  
Based on 160 hrs (4 weeks) vacation per each Full Time Patrol Officer.

\* This metric assumes proper scheduling arrangements are made when time off is requested. The purpose is to provide little-to-no disruption to daily operations.

**Supplemental Schedule (2 of 2)**



City of South Tucson  
 Personnel Roster - Adopted  
 Fiscal 2017

Name	Hourly Rate	Annualized Merit (Anniversary)	FTE	Man Hours	Annual Salary	Social Security	Medicare	Pension	Medical	Worker's Comp	Total ERE	
											Costs	Total
Econ. Dev. Spec. (abolished)	\$20.50	\$0	1.0		\$42,640	\$2,644	\$618	\$4,891	\$222	\$200	\$8,575	\$51,215
City Clerk Assistant	\$12.00	\$0	0.5		\$12,480	\$774	\$181	\$1,431	\$0	\$59	\$2,445	\$14,925
Accounting Assistant	\$11.00	\$0	0.5		\$11,440	\$709	\$166	\$1,312	\$0	\$54	\$2,241	\$13,681
Court Clerk	\$11.23	\$0	0.5		\$11,677	\$724	\$169	\$1,339	\$0	\$55	\$2,287	\$13,964
Field Support Specialist	\$13.06	\$0	1.0		\$27,174	\$1,685	\$394	\$3,117	\$147	\$2,318	\$7,661	\$34,835
Police Officer (entry level)	\$17.67	\$0	1.0		\$38,597	\$2,393	\$560	\$31,368	\$196	\$3,292	\$37,809	\$76,406
Police Officer (USPIS)	\$20.20	\$0	1.0		\$44,123	\$2,736	\$640	\$5,061	\$225	\$3,764	\$12,425	\$56,548
Deputy Chief (eliminated/split)	\$0.00	\$0	0.0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal Vacant Positions</b>		\$0			\$188,131	\$11,664	\$2,728	\$48,519	\$789	\$9,742	\$73,442	\$261,573

**City-Wide: Fiscal 2016 vacant positions eliminated in Fiscal 2017**

**FY 2016 Vacant Positions**

Econ. Dev. Spec. (abolished)	\$20.50	\$0	1.0		\$42,640	\$2,644	\$618	\$4,891	\$222	\$200	\$8,575	\$51,215
City Clerk Assistant	\$12.00	\$0	0.5		\$12,480	\$774	\$181	\$1,431	\$0	\$59	\$2,445	\$14,925
Accounting Assistant	\$11.00	\$0	0.5		\$11,440	\$709	\$166	\$1,312	\$0	\$54	\$2,241	\$13,681
Court Clerk	\$11.23	\$0	0.5		\$11,677	\$724	\$169	\$1,339	\$0	\$55	\$2,287	\$13,964
Field Support Specialist	\$13.06	\$0	1.0		\$27,174	\$1,685	\$394	\$3,117	\$147	\$2,318	\$7,661	\$34,835
Police Officer (entry level)	\$17.67	\$0	1.0		\$38,597	\$2,393	\$560	\$31,368	\$196	\$3,292	\$37,809	\$76,406
Police Officer (USPIS)	\$20.20	\$0	1.0		\$44,123	\$2,736	\$640	\$5,061	\$225	\$3,764	\$12,425	\$56,548
Deputy Chief (eliminated/split)	\$0.00	\$0	0.0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal Vacant Positions</b>		\$0			\$188,131	\$11,664	\$2,728	\$48,519	\$789	\$9,742	\$73,442	\$261,573

**FY 2016 unmaterialized - STPD Plans for Proper Staffing & Restructuring**

**Restructuring**

Sergeant (entry level)	\$18.67	\$0	1.0		\$38,834	\$2,408	\$563	\$31,560	\$195	\$3,313	\$38,038	\$76,872
Lieutenant (entry level)	\$21.72	\$0	1.0		\$45,178	\$2,801	\$655	\$36,716	\$206	\$3,854	\$44,232	\$89,410
					51%	3%	1%	41%	0%	4%	49%	100%
<i>Assuming restructure comes in the form of promotional opportunity vs new hire and is not back filled...</i>												
<b>Average Sergeant Salary &amp; Benefit</b>					<b>(\$80,838)</b>	<b>(\$5,012)</b>	<b>(\$1,172)</b>	<b>(\$65,697)</b>	<b>(\$386)</b>	<b>(\$6,895)</b>	<b>(\$79,162)</b>	<b>(\$85,000)</b>
<b>Average Police Officer Salary &amp; Benefit</b>												<b>(\$75,000)</b>

<b>Subtotal Restructuring</b>		\$0			\$3,174	\$197	\$46	\$2,580	\$15	\$271	\$3,108	\$6,283
<b>Subtotal all Police Department</b>					\$113,069	\$7,010	\$1,639	\$42,125	\$583	\$9,645	\$61,002	\$174,071
<b>Total unfilled positions</b>		\$0	7.5		\$191,305	\$11,861	\$2,774	\$51,099	\$804	\$10,012	\$76,551	\$267,856

FISCAL YEAR 2017

# ADOPTED BUDGET

AUDITOR GENERAL:

Schedules A-G

**CITY/TOWN OF SOUTH TUCSON**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2017**

Fiscal Year	S c h	FUNDS										Total All Funds	
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Permanent Fund	Enterprise Funds Available	Internal Service Funds					
2016	E	Adopted/Adjusted Budgeted Expenditures/Expenses*	5,453,711	4,381,908	0	200,000	0	0	0	0	0	0	10,035,619
2016	E	Actual Expenditures/Expenses**	5,205,071	3,331,515	0	0	0	0	0	0	0	0	8,536,586
2017		Fund Balance/Net Position at July 1***		337,613									337,613
2017	B	Primary Property Tax Levy	51,580										51,580
2017	B	Secondary Property Tax Levy											0
2017	C	Estimated Revenues Other than Property Taxes	5,162,277	4,170,614	0	200,000	0	0	0	0	0	0	9,532,891
2017	D	Other Financing Sources	0	0	0	0	0	0	0	0	0	0	0
2017	D	Other Financing (Uses)	0	0	0	0	0	0	0	0	0	0	0
2017	D	Interfund Transfers In	0	0	0	0	0	0	0	0	0	0	0
2017	D	Interfund Transfers (Out)	0	0	0	0	0	0	0	0	0	0	0
2017		Reduction for Amounts Not Available:											
		LESS: Amounts for Future Debt Retirement:											0
2017		Total Financial Resources Available	5,213,857	4,508,227	0	200,000	0	0	0	0	0	0	9,922,084
2017	E	Budgeted Expenditures/Expenses	5,213,857	4,260,656	0	200,000	0	0	0	0	0	0	9,674,513

**EXPENDITURE LIMITATION COMPARISON**

	2016	2017
1. Budgeted expenditures/expenses	\$ 10,035,619	\$ 9,674,513
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	10,035,619	9,674,513
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 10,035,619	\$ 9,674,513
6. EEC expenditure limitation	\$	\$

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

\* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

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

\*\*\* Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

**CITY/TOWN OF SOUTH TUCSON**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2017**

	<b>2016</b>	<b>2017</b>
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ 65,442	\$ 72,718
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$	
3. Property tax levy amounts		
A. Primary property taxes	\$ 53,357	\$ 51,580
B. Secondary property taxes		
C. Total property tax levy amounts	\$ 53,357	\$ 51,580
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ 53,357	
(2) Prior years' levies		
(3) Total primary property taxes	\$ 53,357	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$	
(2) Prior years' levies		
(3) Total secondary property taxes	\$	
C. Total property taxes collected	\$ 53,357	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2528	0.2528
(2) Secondary property tax rate		
(3) Total city/town tax rate	0.2528	0.2528
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating _____ special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

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



**CITY/TOWN OF SOUTH TUCSON**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2017**

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
Privilege (Sales) Tax	\$ 2,906,615	\$ 2,682,255	\$ 2,993,990
Transient Occupancy	23,745	23,745	23,745
<b>Licenses and permits</b>			
Occupational Licenses	120,000	120,000	153,656
Liquor Licenses	21,000	25,000	25,000
Building Permits	63,000	55,000	55,000
Business License	20,000	20,000	20,000
Franchise Fees	131,000	131,000	131,000
Other Fees & Licenses	2,795	2,795	2,795
<b>Intergovernmental</b>			
State Shared Sales Tax	680,500	539,953	538,273
Urban Revenue	539,955	680,500	699,636
Auto Lieu	236,860	236,858	244,972
DEA Task Force		15,979	17,000
<b>Charges for services</b>			
Rental Fees	203,890	75,000	
Other Fees		59,000	
Ambulance Service			
<b>Fines and forfeits</b>			
Court Fines & Forfeitures	300,000	125,000	140,000
<b>Miscellaneous</b>			
Interest Revenue		3,050	3,050
Sale of Assets	30,000	30,000	10,000
Seizures	20,000	10,000	10,000
Impound Fees	16,000	16,000	16,000
Miscellaneous Income	85,000	56,460	78,160
<b>Total General Fund</b>	<b>\$ 5,400,360</b>	<b>\$ 4,907,595</b>	<b>\$ 5,162,277</b>
<b>SPECIAL REVENUE FUNDS</b>			
HURF	\$ 411,450	\$ 397,250	\$ 427,883
Community Development Block Grants	306,435	204,222	327,980
RICO	100,000	196,473	177,071
OCDEF	172,000	127,824	103,652
OPSG (Stone Garden)	386,755	60,021	83,462
COPS	105,000	104,723	74,000
Miscellaneous Grants	1,305,000	184,833	1,323,312
Housing Authority Funds	1,452,270	1,890,906	1,500,986
Explorer Funds	8,000	6,566	8,000
Fire Reserve Pension Contributions	32,459	31,268	31,268
Pima County - JVYC	113,000	113,000	113,000
<b>Total Special Revenue Funds</b>	<b>\$ 4,392,369</b>	<b>\$ 3,317,086</b>	<b>\$ 4,170,614</b>
<b>CAPITAL PROJECTS FUNDS</b>			
Regional Transportation Authority	\$ 200,000		\$ 200,000
Pima Association of Governments			
<b>Total Capital Projects Funds</b>	<b>\$ 200,000</b>		<b>\$ 200,000</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 9,992,729</b>	<b>\$ 8,224,681</b>	<b>\$ 9,532,891</b>

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



**CITY/TOWN OF SOUTH TUCSON**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2017**

FUND	OTHER FINANCING 2017		INTERFUND TRANSFERS 2017	
	SOURCES	<USES>	IN	<OUT>
<b>GENERAL FUND</b>	\$	\$	\$	\$
<b>Total General Fund</b>	\$	\$	\$	\$
<b>SPECIAL REVENUE FUNDS</b>	\$	\$	\$	\$
<b>Total Special Revenue Funds</b>	\$	\$	\$	\$
<b>DEBT SERVICE FUNDS</b>	\$	\$	\$	\$
<b>Total Debt Service Funds</b>	\$	\$	\$	\$
<b>CAPITAL PROJECTS FUNDS</b>	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>	\$	\$	\$	\$
<b>Total Enterprise Funds</b>	\$	\$	\$	\$
<b>INTERNAL SERVICE FUNDS</b>	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$	\$	\$	\$

**CITY/TOWN OF SOUTH TUCSON**  
**Expenditures/Expenses by Fund**  
**Fiscal Year 2017**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2016</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2017</b>
<b>GENERAL FUND</b>				
Mayor & Council	\$ 32,421	\$	\$ 37,081	37,081
City Manager	217,663		163,673	171,321
City Clerk	133,290		101,192	140,665
Finance	224,496		141,259	173,910
Information Technology	129,328		116,451	91,232
Development Services	209,655		207,397	216,220
Magistrate Court	266,331		247,229	248,552
Fire Department	846,350		824,590	820,914
Police Department	1,831,834		1,824,100	1,807,064
Municipal/Public Works	96,556		83,721	89,587
Non-Departmental	1,465,787		1,458,378	1,417,311
<b>Total General Fund</b>	<b>\$ 5,453,711</b>	<b>\$</b>	<b>\$ 5,205,071</b>	<b>\$ 5,213,857</b>
<b>SPECIAL REVENUE FUNDS</b>				
Finance	\$ 33,300	\$	\$ 37,300	36,375
Development Services	12,000		29,049	218,827
Fire	146,736		137,467	241,900
Police	635,070		558,310	676,627
Municipal/Public Works (HURF)	421,443		398,081	427,883
Non-Departmental	1,549,024		272,084	1,050,648
Housing Authority	1,584,335		1,899,224	1,608,396
<b>Total Special Revenue Funds</b>	<b>\$ 4,381,908</b>	<b>\$</b>	<b>\$ 3,331,515</b>	<b>\$ 4,260,656</b>
<b>CAPITAL PROJECTS FUNDS</b>				
Municipal/Development Services	\$ 200,000	\$	\$	\$ 200,000
<b>Total Capital Projects Funds</b>	<b>\$ 200,000</b>	<b>\$</b>	<b>\$</b>	<b>\$ 200,000</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 10,035,619</b>	<b>\$</b>	<b>\$ 8,536,586</b>	<b>\$ 9,674,513</b>

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

**CITY/TOWN OF SOUTH TUCSON**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2017**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2016</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2017</b>
<b>Mayor and Council</b>			
General Fund	\$ 32,421	\$ 37,081	\$ 37,081
<b>Department Total</b>	<b>\$ 32,421</b>	<b>\$ 37,081</b>	<b>\$ 37,081</b>
<b>City Manager</b>			
General Fund	\$ 217,663	\$ 163,673	\$ 170,611
<b>Department Total</b>	<b>\$ 217,663</b>	<b>\$ 163,673</b>	<b>\$ 170,611</b>
<b>City Clerk</b>			
General Fund	\$ 133,290	\$ 101,192	\$ 138,839
<b>Department Total</b>	<b>\$ 133,290</b>	<b>\$ 101,192</b>	<b>\$ 138,839</b>
<b>Finance</b>			
General Fund	\$ 224,496	\$ 141,259	\$ 174,970
CDBG Fund	\$ 33,300	\$ 33,300	\$ 32,375
Housing Authority	\$ 4,000	\$ 4,000	\$ 4,000
<b>Department Total</b>	<b>\$ 261,796</b>	<b>\$ 178,559</b>	<b>\$ 211,345</b>
<b>Information Technologies</b>			
General Fund	\$ 129,328	\$ 116,451	\$ 114,049
<b>Department Total</b>	<b>\$ 129,328</b>	<b>\$ 116,451</b>	<b>\$ 114,049</b>
<b>Development Services</b>			
General Fund	\$ 209,655	\$ 207,397	\$ 209,420
HURF Fund			
Misc. Grant Fund	\$ 12,000	\$ 29,049	\$ 218,827
Capital Projects Fund	\$ 200,000	\$ 200,000	\$ 200,000
<b>Department Total</b>	<b>\$ 421,655</b>	<b>\$ 236,446</b>	<b>\$ 628,247</b>
<b>Magistrate Court</b>			
General Fund	\$ 266,331	\$ 247,229	\$ 246,604
<b>Department Total</b>	<b>\$ 266,331</b>	<b>\$ 247,229</b>	<b>\$ 246,604</b>
<b>Fire</b>			
General Fund	\$ 846,350	\$ 824,590	\$ 820,518
CDBG Fund	\$ 30,000	\$ 28,000	\$ 32,000
Fire Reserve Pension Fund	\$ 16,625	\$ 9,900	\$ 9,900
AFG Grant	\$ 98,585	\$ 98,585	\$ 200,000
<b>Department Total</b>	<b>\$ 991,560</b>	<b>\$ 961,075</b>	<b>\$ 1,062,418</b>
<b>Police</b>			
General Fund	\$ 1,831,834	\$ 1,824,100	\$ 1,729,964
CDBG Fund	\$ 40,000	\$ 10,130	\$ 55,000
Misc. Grants Fund	\$ 627,068	\$ 548,180	\$ 613,627
Explorer Fund	\$ 8,000	\$ 3,638	\$ 8,000
<b>Department Total</b>	<b>\$ 2,506,902</b>	<b>\$ 2,386,048</b>	<b>\$ 2,406,591</b>
<b>Municipal/Public Works</b>			
General Fund	\$ 96,556	\$ 83,721	\$ 89,513
HURF Fund	\$ 421,447	\$ 397,250	\$ 427,883
<b>Department Total</b>	<b>\$ 518,003</b>	<b>\$ 480,971</b>	<b>\$ 517,396</b>
<b>Non-Departmental</b>			
General Fund	\$ 1,465,787	\$ 1,458,378	\$ 1,482,288
CDBG Fund	\$ 203,135	\$ 132,792	\$ 208,605
Other Restricted Funds	\$ 1,307,415	\$ 138,595	\$ 842,043
<b>Department Total</b>	<b>\$ 2,976,337</b>	<b>\$ 1,729,765</b>	<b>\$ 2,532,936</b>
<b>Housing Authority</b>			
Housing Funds	\$ 1,580,333	\$ 1,586,020	\$ 1,608,396
<b>Department Total</b>	<b>\$ 1,580,333</b>	<b>\$ 1,586,020</b>	<b>\$ 1,608,396</b>
	<b>\$ 10,035,619</b>	<b>\$ 8,224,510</b>	<b>\$ 9,674,513</b>

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



**CITY/TOWN OF SOUTH TUCSON**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2017**

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
GENERAL FUND	41.00	\$ 2,097,624	\$ 820,126	\$ 103,683	\$ 262,011	\$ 3,283,443
<b>SPECIAL REVENUE FUNDS</b>						
HURF	7	\$ 184,058	\$ 20,268	\$ 14,119	\$ 20,975	\$ 239,419
Housing Authority	8	261,570	28,768	18,418	20,729	329,485
<b>Total Special Revenue Funds</b>	<b>15</b>	<b>\$ 445,628</b>	<b>\$ 49,036</b>	<b>\$ 32,537</b>	<b>\$ 41,704</b>	<b>\$ 568,904</b>
<b>TOTAL ALL FUNDS</b>	<b>56</b>	<b>\$ 2,543,252</b>	<b>\$ 869,162</b>	<b>\$ 136,220</b>	<b>\$ 303,715</b>	<b>\$ 3,852,347</b>



**City of South Tucson**

Tentative Budget

Fiscal Year 2016-2017

<b>FUND NAME</b>	<b>AMOUNT</b>
<b><u>GENERAL FUND</u></b>	<b>\$5,213,857</b>
MAYOR & COUNCIL	\$37,081
CITY MANAGER	\$171,321
CITY CLERK / PERSONNEL	\$140,665
FINANCE	\$173,910
IT	\$91,232
DEVELOPMENT SERVICES	\$216,220
MAGISTRATE COURT	\$248,552
FIRE	\$820,914
POLICE	\$1,807,064
PUBLIC WORKS	\$89,587
NON-DEPARTMENTAL	<u>\$1,417,311</u>
<b><u>RESTRICTED REVENUES</u></b>	
HOUSING AUTHORITY	\$1,612,396
HURF	\$427,883
JVYC	\$113,000
POLICE GRANTS	\$477,537
CDBG	\$327,980
MISC.	\$1,283,960
FIRE RESERVE	\$9,900
EXPLORER PROGRAM	\$8,000
CAPITAL PROJECTS	\$200,000
<b>TOTALS</b>	<b><u>\$9,674,513</u></b>

**NOTICE OF PUBLIC HEARING**

**NOTICE IS HEREBY GIVEN** that the City of South Tucson will conduct a public hearing by the Mayor and Common Council on Monday, June 27, 2016 at 6:00 p.m. at the Fernando Castro Council Chambers, 1601 S. 6th Avenue, South Tucson, AZ 85713 to discuss the Fiscal Year 2016-2017 budget. Tentative Budget document is available for public inspection at 1601 S. 6th Avenue, Monday through Friday between 8:00 a.m. and 4:00 p.m or on the City's website: [www.southtucson.org](http://www.southtucson.org)