



## NOTICE OF BUDGET RETREAT

In accordance with § 38-431.01 of the Arizona Revised Statutes of the State of Arizona, notice is hereby given to the Members of the City Council and to the general public that the Mayor and Council of the City of San Luis, Arizona will hold a Budget Retreat on Friday, April 26, 2024, at 5:00 p.m. and Saturday, April 27, 2024, at 8:00 a.m. The meeting will take place at the Cesar Chavez Cultural Center, located at 1015 N. Main St, San Luis, AZ 85349; the public is invited to attend the open meeting.

In accordance with the Americans with Disabilities Act (ADA) and Section 504 of the Rehabilitation Act of 1973, the City of San Luis does not discriminate on the basis of disability in the admission of or access to, or treatment or employment in its programs, activities, or services. For information regarding rights and provisions of the ADA or Section 504, or to request reasonable accommodations for participation in City programs, activities or services contact: ADA/Section 504 Coordinator, City of San Luis Human Resources Department, 1090 East Union Street, San Luis, Arizona 85349; (928) 341-8520.

Notice is hereby given that pursuant to A.R.S. § 1-602.A.9, subject to certain specified statutory exceptions, parents have a right to consent before the State or any of its political subdivisions make a video or audio recording of a minor child. Meetings of the City Council are audio and/or video recorded, and, as a result, proceedings in which children are present may be subject to such recording. Parents in order to exercise their rights may either file written consent with the City Clerk to such recording or take personal action to ensure that their child or children are not present when a recording may be made. If a child is present at the time a recording is made, the City will assume that the rights afforded parents pursuant to A.R.S. § 1-602.A.9 have been waived.

THIS NOTICE IS GIVEN BY:

/s/ Sonia Cornelio, City Clerk

## AVISO DE JUNTA DEL PRESUPUESTO MUNICIPAL

De acuerdo con los Estatutos del Estado de Arizona A.R.S § 38-431.01, se le informa a los miembros del Cabildo y al público en general que la Alcaldesa y el Cabildo, tendrán una Junta del Presupuesto Municipal el día Viernes, 26 de Abril del 2024 a las 5:00 p.m. y el día Sabado, 27 de Abril del 2024 a las 8:00 a.m. La junta se llevará a cabo en el Centro Cultural Cesar Chavez, ubicado en el 1015 N. Main St, San Luis, AZ 85349; el publico esta invitado a esta junta.

De acuerdo con el Acta de Americanos con Discapacidades y la Sección 504 del Acta de Rehabilitación del 1973, la Ciudad de San Luis, Arizona no discrimina por causa de discapacidad la admisión y acceso a sus programas, actividades, servicios o en el trato en cuanto a empleo. Para más información referente a derechos y provisiones del Acta de Americanos con Discapacidades o Sección 504, o para solicitar adaptaciones que sean razonables para la participación en programas, actividades o servicios de la Ciudad, contactar al: Coordinador del Acta de Americanos con Discapacidades/Sección 504, Departamento de Recursos Humanos de la Ciudad de San Luis, Arizona, ubicado en el 1090 E. Union Street, San Luis, Arizona, 85349; (928) 341-8520.

Por medio de este aviso y de acuerdo con los Estatutos del Estado de Arizona A.R.S § 1-602.A.9, sujeto a ciertas excepciones reglamentarias, los padres de familia tienen el derecho de dar el consentimiento ante el Estado o cualquiera de sus subdivisiones políticas para hacer una grabación de audio o video de su hijo menor de edad. Las juntas del Cabildo se graban en audio y/o video y como resultado, el hecho de que haya menores presentes puede ser sujeto a que sean grabados. Para que los padres de familia puedan ejercer sus derechos pueden dar el consentimiento por escrito con la Secretaria de la Ciudad a tal grabación, o tomar acción personal para asegurarse que su hijo menor no esté presente cuando la grabación se lleve a cabo. Si un menor de edad está presente en el momento de la grabación, la Ciudad asumirá que los padres de familia están cediendo los derechos sobre una posible grabación de acuerdo con los Estatutos del Estado de Arizona A.R.S. § 1-602.A.9.

ESTE AVISO ES DADO POR:

/f/ Sonia Cornelio, Actuaría de la Ciudad



**AGENDA**  
**Budget Retreat**  
**San Luis City Council**  
**Cesar Chavez Cultural**  
**Center**  
**1015 N. Main St, San**  
**Luis, AZ 85349**  
**April 26, 2024 at 5:00 p.m.**  
**April 27, 2024 at 8:00 a.m.**

THE PUBLIC MAY ATTEND AND LISTEN TO THE PROCEEDINGS AT CESAR CHAVEZ CULTURAL CENTER, LOCATED AT 1015 N. MAIN STREET, SAN LUIS, AZ, 85349.

PLEASE TAKE NOTICE THAT MEMBERS OF THE CITY COUNCIL WILL ATTEND EITHER IN PERSON, TELEPHONE, OR VIDEO CONFERENCE COMMUNICATION. THE MAYOR OR ACTING MAYOR FOR THIS MEETING MAY CHANGE THE ORDER OF THE ITEMS; IF AUTHORIZED BY LAW AND BY A MAJORITY VOTE OF A QUORUM OF CITY COUNCIL MEMBERS PRESENT, AN EXECUTIVE SESSION WILL BE HELD IMMEDIATELY FOLLOWING THE VOTE IN ACCORDANCE WITH A.R.S. §38-431.03 (A) AND THE MEETING WILL BE TEMPORARILY RECESSED WHILE THE CITY COUNCIL RETIRES TO EXECUTIVE SESSION, WHICH WILL NOT BE OPEN TO THE PUBLIC.

EL PUBLICO PUEDE ASISTIR Y ESCUCHAR LOS PROCEDIMIENTOS EN EL CENTRO CULTURAL CESAR CHAVEZ, UBICADO EN EL 1015 N. MAIN STREET, SAN LUIS, ARIZONA, 85349.

TENGA EN CUENTA QUE LOS MIEMBROS DEL CABILDO DE LA CIUDAD ASISTIRAN EN PERSON, TELEFONO, O COMUNICACION POR VIDEO CONFERENCIA. LA ALCALDESA O ALCALDE INTERINO DE ESTA REUNION PUEDE CAMBIAR EL ORDEN DE LOS TEMAS; SI ESTA AUTORIZADO POR LA LEY Y POR MAYORIA DE VOTOS DE UN QUORUM DE MIEMBROS DEL CABILDO PRESENTES, SE LLEVARA A CABO UNA SESION EJECUTIVA IMEDIATAMENTE DESPUES DE LA VOTACION DE ACUERDO CON LOS ESTATUTOS DEL ESTADO DE ARIZONA A.R.S. §38-431.03 (A) Y LA REUNION SERA TEMPORALMENTE RECESADA MIENSTRAS EL CABILDO DE LA CIUDAD SE RETIRE A UNA SESION EJECUTIVE QUE NO ESTARA ABIERTA AL PUBLICO.

**1. CALL TO ORDER/ROLL CALL**

**2. DISCUSSION ITEMS:**

- 2. A.** Discussion and review on any and all matters regarding the proposed City of San Luis Budget for Fiscal Year 2024-2025 by staff. **(Department Heads - April 26, 2024)**
- 2. B.** Discussion and review on any and all matters regarding the proposed changes to the city's health benefits plan for Fiscal Year 2024-2025 by Mr. Oscar A. Diaz, CBIZ Vice President of Business Development. **(Oscar A. Diaz, CBIZ Vice President of Business Development (April 26, 2024)**
- 2. C.** Discussion and review on any and all matters regarding the proposed City of San Luis Budget for Fiscal Year 2024-2025 by staff. **(Department Heads - April 27, 2024)**

**3. ADJOURNMENT**



## AGENDA ITEM REVIEW FORM

### Budget Retreat

2. A.

**Meeting Date:** 04/26/2024

**Department Head:** Sonia Cornelio, City Clerk, City Clerk's Office

**Submitted By:** Sonia Cornelio, City Clerk, City Clerk's Office

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#### ITEM:

Discussion and review on any and all matters regarding the proposed City of San Luis Budget for Fiscal Year 2024-2025 by staff. **(Department Heads - April 26, 2024)**

#### SUMMARY:

The Mayor, City Council and staff will discuss and review any and all matters regarding the proposed City of San Luis Budget for Fiscal Year 2024-2025.

#### SUPPORTING INFORMATION:

**Discussion only, no action.**

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#### Fiscal Impact

**IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM:** N/A

**CITY/STATE/FEDERAL FUNDS:** N/A

**TOTAL:** N/A

**BUDGETED:** N/A

**AVAILABLE TO TRANSFER:** N/A

**ACCOUNT #/REMAINING BALANCE:** N/A

#### FISCAL IMPACT STATEMENT:

There is no fiscal impact associated with this item.

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#### Attachments

Finance

Public Works

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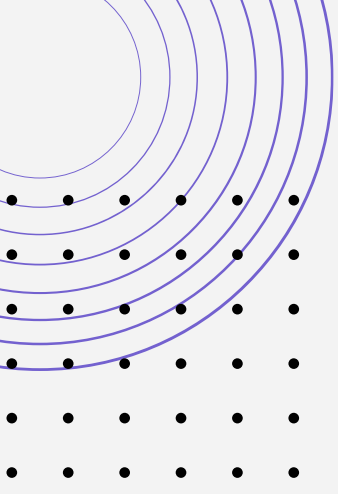


# City of San Luis, Arizona

## Budget Retreat

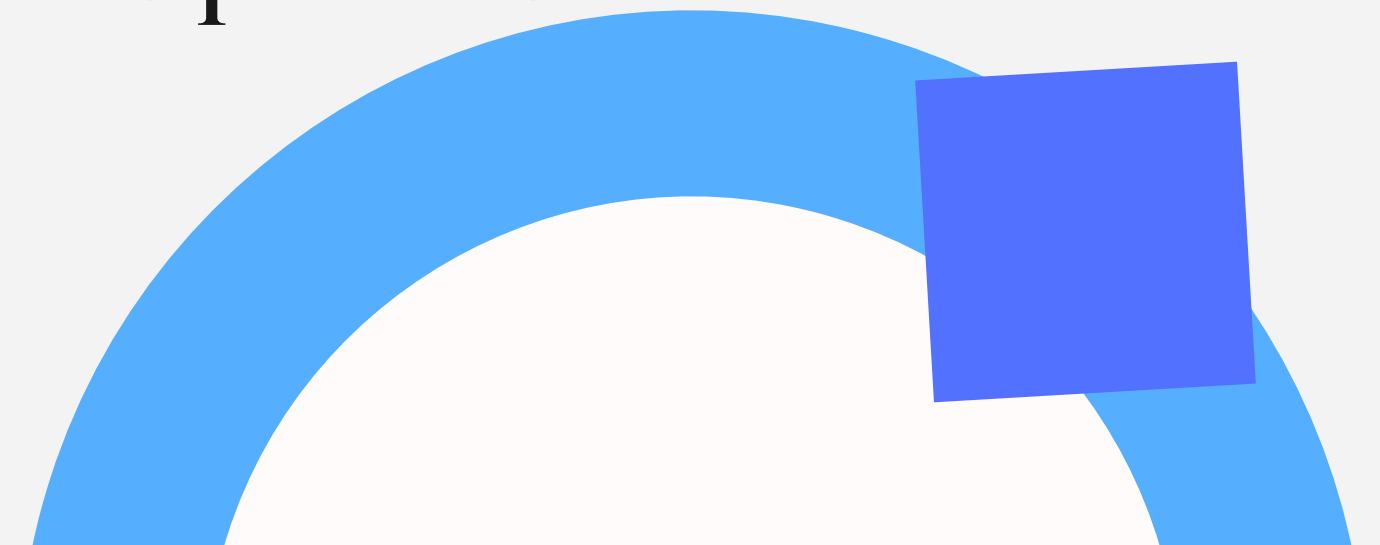
### FY2025

#### FINANCE OVERVIEW



# Budget Retreat objectives

- 01 Present Highlights of the proposed budget
- 02 Provide an overview of expenses and revenues for FY 2025
- 03 Department heads will provide an overview of their departments and capital projects for FY2025
- 04 Obtain Council input and reset priorities if needed
- 05 Plan for the future



# BUDGET TIMELINE

START- Delivery of budget guidelines

- Dec 29, 2023

Deadline to submit Operating CIP and Personnel Requests

- Feb 16, 2024

Budget Reviews – Department Managers

- Mar 12, 2024

CIP Session – Department Managers

- Mar 28, 2024

Budget Retreat with Department Heads and Council

- April 26, 2024

Present Tentative Budget to Council

- Jun 12, 2024

Public Hearing and Budget Adoption

- Jun 26, 2024



# FY 2025 Budget Priorities



Maintain level of service to our residents

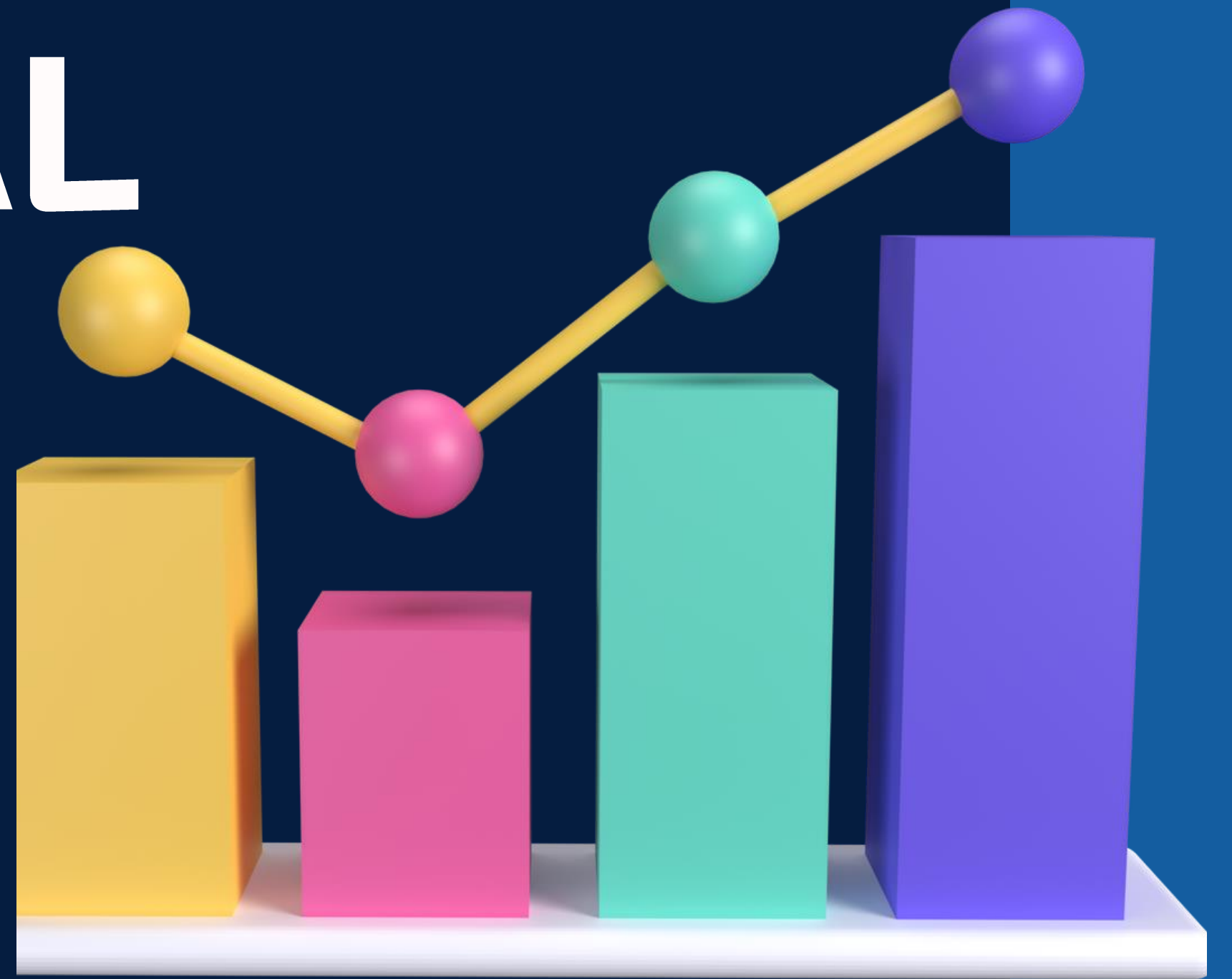
Retention and attraction of employees to fill vacancies

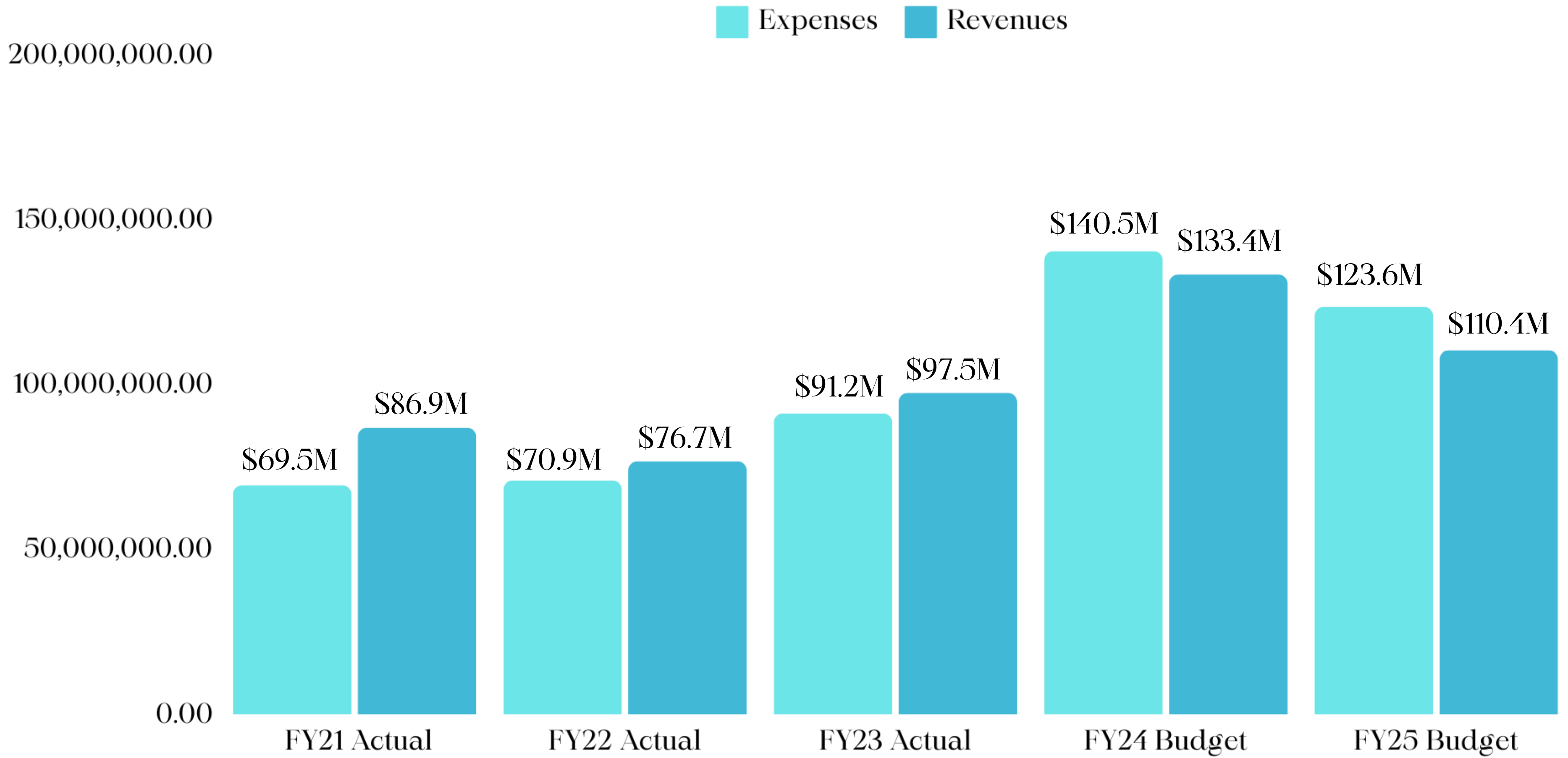
Road infrastructure expansion to support city of San Luis growth

Wastewater/Water expansion

Foster economic development, create jobs and improve quality of life for residents

# FINANCIAL HISTORICAL DATA





# REVENUES



	Actual Amount	Actual Amount	Actual Amount	Amended Budget	Proposed
Revenues by Fund	2021	2022	2023	2024	Continuation Budget 2025
Ambulance Service	2,709,874	2,429,824	2,529,251	3,350,000	3,350,000
Assessment Districts	488,533	584,632	640,224	826,270	1,000,000
Business Center	600,127	633,713	624,420	1,212,976	1,156,000
Business Incubator	43,843	90,076	107,250	124,169	124,300
Debt Service Fund	9,395,678	1,646,208	1,765,181	1,747,100	1,849,000
Employee Benefit Trust	2,915,066	2,966,618	3,022,284	3,344,200	3,419,170
General Fund	25,072,942	25,266,729	31,597,737	33,231,124	32,611,450
Highway User Fund	3,843,660	4,043,227	6,151,025	7,763,520	7,907,090
Impact Fees	1,379,012	609,100	642,051	603,000	680,000
Judicial Collection Enhancement	84,579	76,930	83,330	73,200	77,500
SL Community Facilities District	2,500	2,500	2,500	2,500	2,500
Solid Waste	1,579,493	1,640,763	1,715,316	2,004,609	2,406,000
Special Rev - Comm Development	840,360	1,327,736	7,737,190	40,842,523	11,383,260
Special Rev - Public Safety	3,353,764	868,442	1,184,533	2,110,000	3,625,580
Wastewater	5,205,333	4,479,185	6,378,390	5,440,078	6,300,000
Water	6,454,602	4,856,217	6,289,465	5,677,081	9,552,920
<b>Grand Total</b>	<b>63,969,368</b>	<b>51,521,901</b>	<b>70,470,148</b>	<b>108,352,350</b>	<b>85,444,770</b>

# General Fund Revenues



<b>Fund</b>	<b>Proposed Budget 2025</b>
<b>General Fund</b>	<b>32,611,450.00</b>
Charges For Services	44,650.00
Fines & Forfeits	277,400.00
Interest Revenue	250,000.00
Intergovernmental	15,216,490.00
Licenses & Permits	893,160.00
Other Revenue	106,000.00
Rent	173,300.00
Taxes	15,650,450.00
<b>Grand Total</b>	<b>32,611,450.00</b>

## **FY 2025 BUDGET**

**32.6 Million**

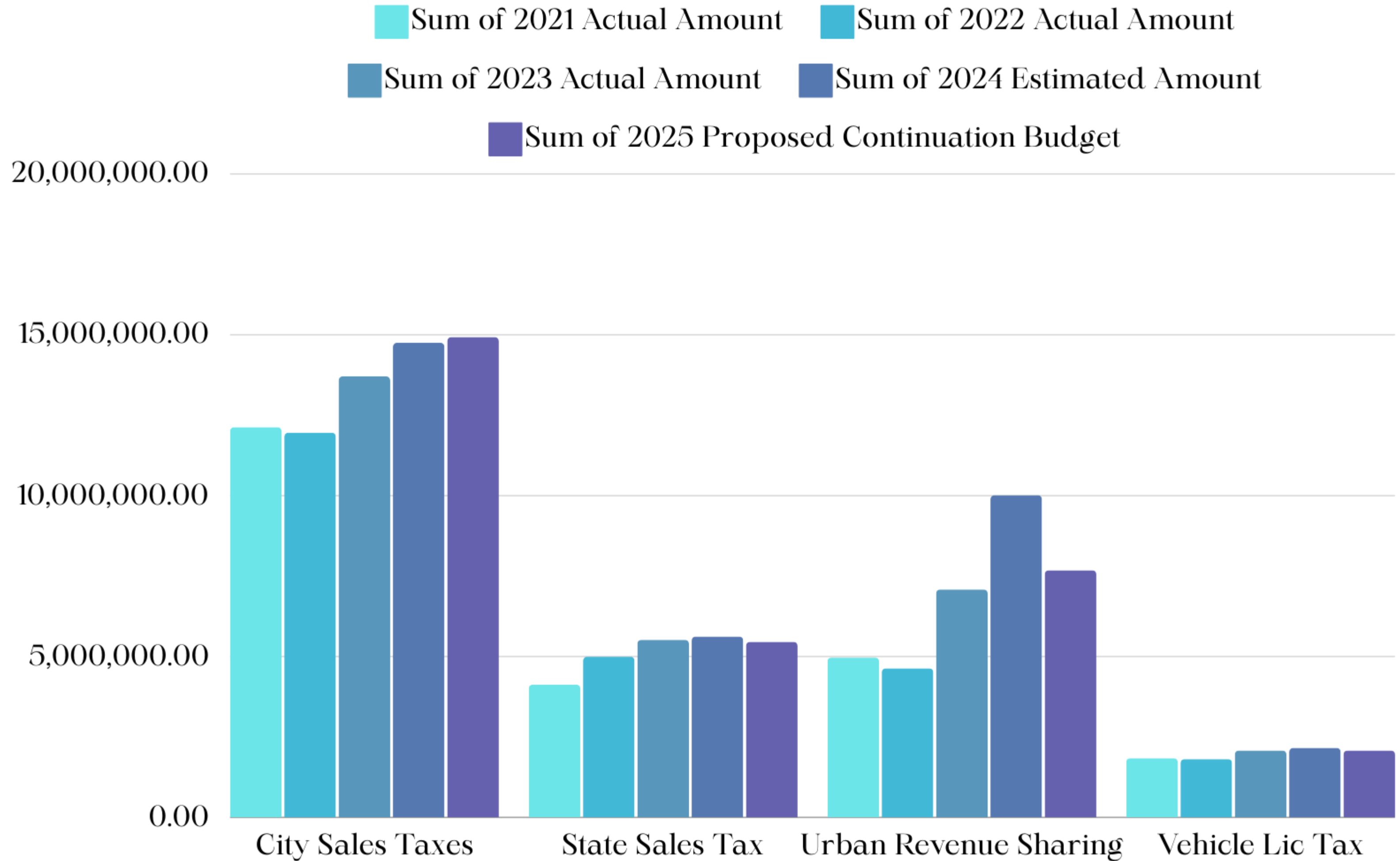
**38% of total revenues**



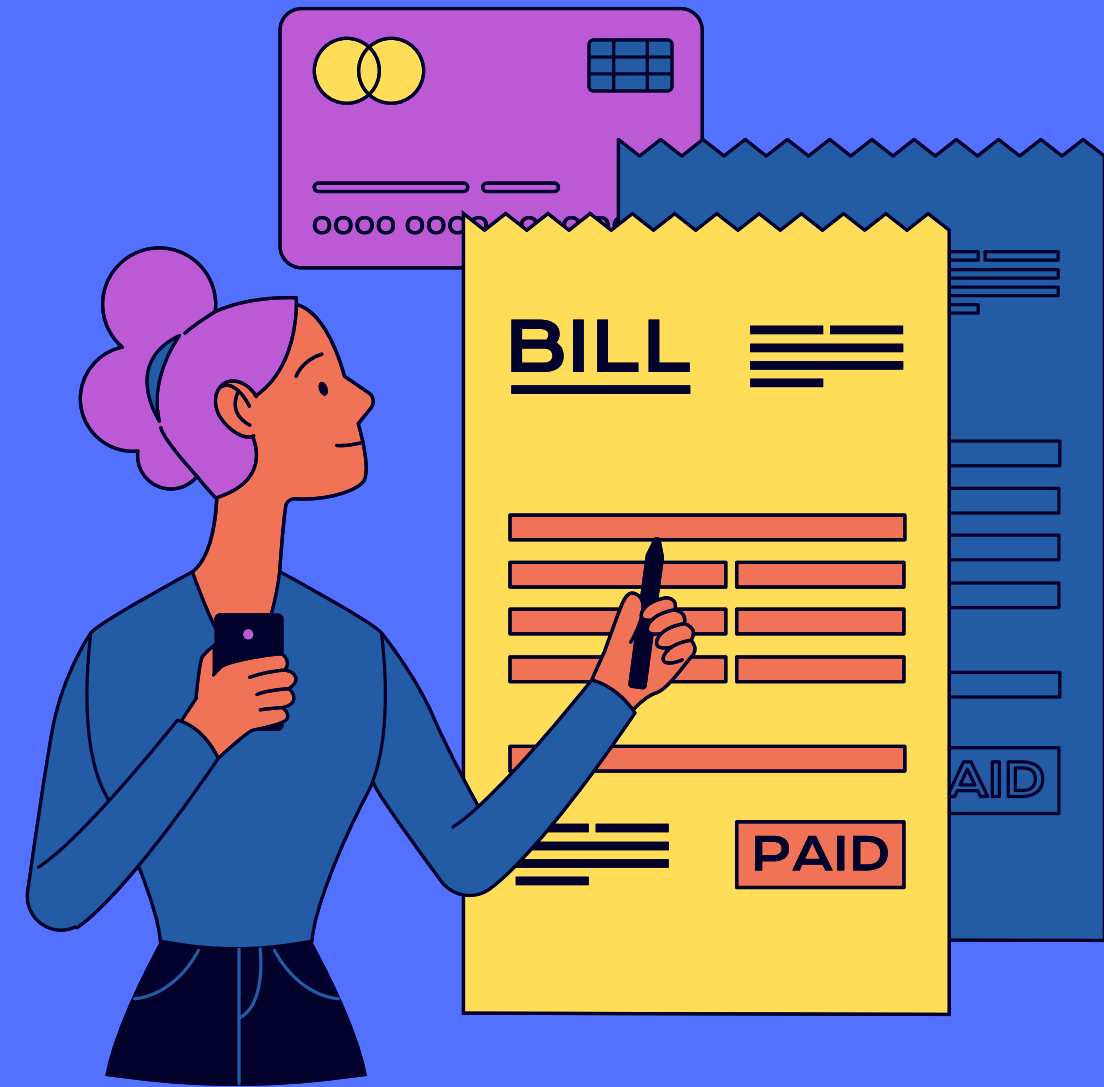
# State Shared Revenues Comparison FY24 vs FY25



State Revenues				
Revenue Description	Sum of 2024 Amended Budget	Sum of 2025 Department Request	Sum of 2025 Proposed Continuation Budget	State Tax Revenues Shortage
⊖ Revenues	21,593,674.00	18,967,830.00	18,845,120.00	
⊖ General Fund	17,789,274.00	15,367,830.00	15,216,490.00	
State Sales Tax	5,620,074.00	5,620,070.00	5,457,610.00	(162,464.00)
Urban Revenue Sharing	10,011,445.00	7,682,340.00	7,682,000.00	(2,329,445.00)
Vehicle Lic Tax	2,157,755.00	2,065,420.00	2,076,880.00	(80,875.00)
⊖ Highway User Fund	3,804,400.00	3,600,000.00	3,628,630.00	(2,572,784.00)
Highway User Revenues	3,804,400.00	3,600,000.00	3,628,630.00	(175,770.00)
<b>Grand Total</b>	<b>21,593,674.00</b>	<b>18,967,830.00</b>	<b>18,845,120.00</b>	<b>(2,748,554.00)</b>



# EXPENSES

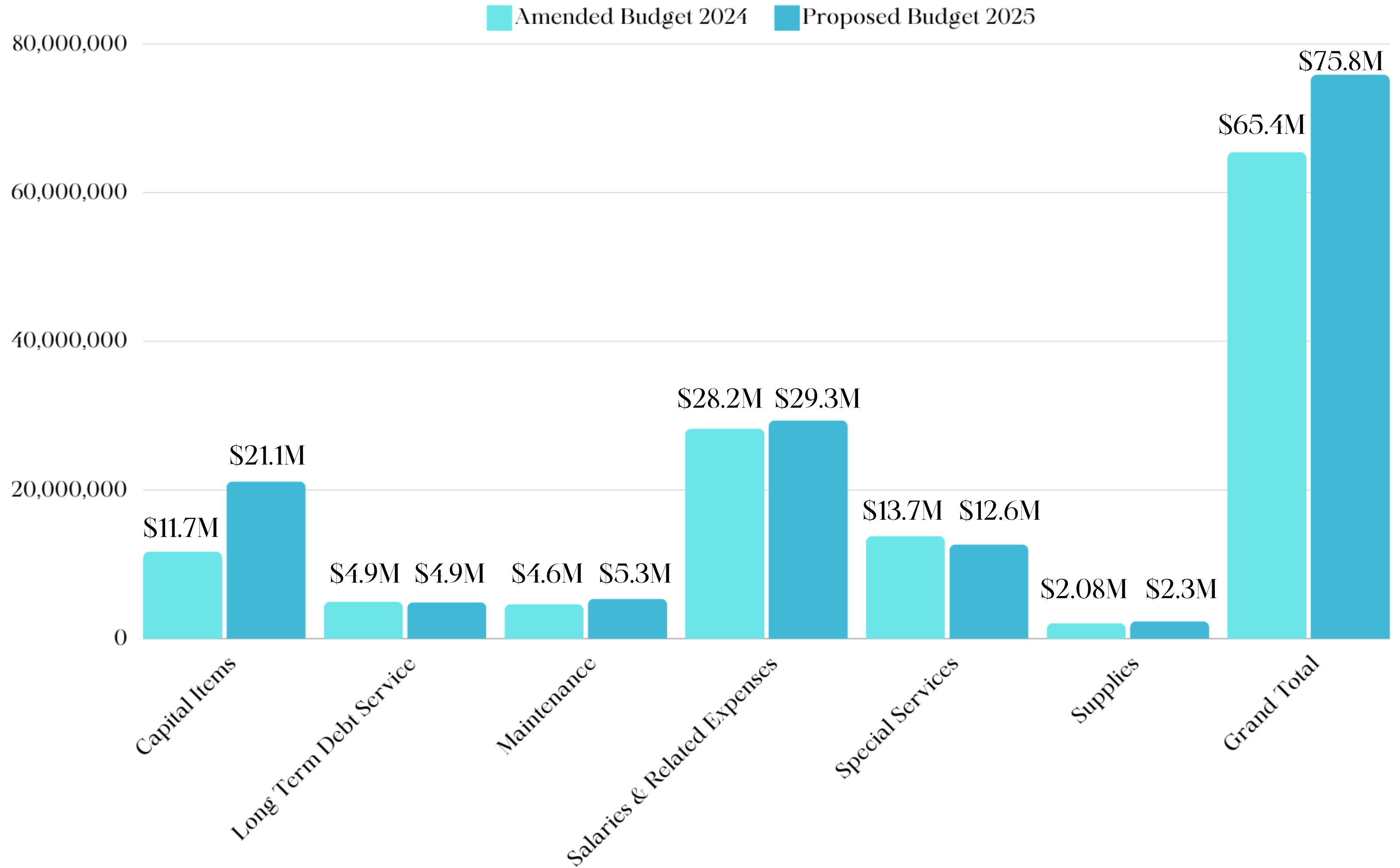


Expenses by Fund	Actual Amount	Actual Amount	Actual Amount	Sum of 2024	Sum of 2025	Variance Between
	2021	2022	2023	Amended Budget	Proposed Continuation Budget	Proposed Budget FY25 Vs Amended FY24
Ambulance Service	2,426,625	2,444,188	2,880,973	3,454,227	3,692,660	238,433
Assessment Districts	446,290	490,979	517,007	826,270	1,000,000	173,730
Business Center	651,827	652,573	624,743	1,214,727	1,206,000	-8,727
Business Incubator	189,965	183,739	143,150	135,405	147,410	12,005
Debt Service Fund	9,060,531	1,646,208	1,765,182	1,747,100	1,849,000	101,900
Employee Benefit Trust	2,541,140	3,474,599	3,098,519	3,344,200	3,419,170	74,970
General Fund	16,751,059	24,171,024	30,561,838	37,310,076	35,397,600	-1,912,476
Highway User Fund	2,968,634	3,574,181	6,182,106	6,111,635	7,350,090	1,238,455
Impact Fees	1,654,693	992,830	1,151,367	890,590	227,100	-663,490
Judicial Collection Enhancement	74,281	71,866	60,080	80,000	77,500	-2,500
Solid Waste	1,525,525	1,481,784	1,858,035	2,715,191	2,619,430	-95,761
Special Rev - Comm Development	863,272	833,867	7,981,318	40,500,223	11,383,260	-29,116,963
Special Rev - Public Safety	3,366,328	557,898	1,155,784	2,110,000	3,611,280	1,501,280
Wastewater	4,011,001	4,534,568	4,823,671	6,717,800	8,449,570	1,731,770
Water	3,444,780	3,476,626	3,785,576	8,291,502	18,195,680	9,904,178
<b>Grand Total</b>	<b>49,975,950</b>	<b>48,586,929</b>	<b>66,589,349</b>	<b>115,448,946</b>	<b>98,625,750</b>	<b>-16,823,196</b>

## Expenses 10.3 Million more than last year budget

Expenses by Classification	Sum of 2024 Amended Budget	Sum of 2025 Proposed	Increase / Decrease
		Continuation Budget	
Capital Items	11,723,280.00	21,160,200.00	9,436,920.00
Long Term Debt Service	4,978,990.00	4,921,200.00	-57,790.00
Maintenance	4,640,838.00	5,383,770.00	742,932.00
Salaries & Related Expenses	28,260,660.00	29,372,390.00	1,111,730.00
Special Services	13,784,739.00	12,681,544.00	-1,103,195.00
Supplies	2,085,277.00	2,346,096.00	260,819.00
<b>Grand Total</b>	<b>65,473,784.00</b>	<b>75,865,200.00</b>	<b>10,391,416.00</b>

**This chart does not include Special Revenue Funds / Grants**



## Budget Revenues and Expenses Distribution by Fund FY 2025

Fund	Revenues	Expenses	Balance
	Budget FY25	Budget FY25	Budget FY25
Ambulance Service	3,350,000	3,692,660	(342,660)
Assessment Districts	1,000,000	1,000,000	-
Business Center	1,156,000	1,206,000	(50,000)
Business Incubator	124,300	147,410	(23,110)
Debt Service Fund	1,849,000	1,849,000	-
Employee Benefit Trust	3,419,170	3,419,170	-
General Fund	32,611,450	35,397,600	(2,786,150)
Highway User Fund	7,907,090	7,350,090	557,000
Impact Fees	680,000	227,100	452,900
Judicial Collection Enhancement	77,500	77,500	-
SL Community Facilities District	2,500		2,500
SLDF-Detention Facility Corp	25,000,000	25,000,000	-
Solid Waste	2,406,000	2,619,430	(213,430)
Special Rev - Comm Development	11,383,260	11,383,260	-
Special Rev - Public Safety	3,625,580	3,611,280	14,300
Wastewater	6,300,000	8,449,570	(2,149,570)
Water	9,552,920	18,195,680	(8,642,760)
	<b>110,444,770</b>	<b>123,625,750</b>	<b>(13,180,980)</b>



## STREETS

Revenues	3,703,630
Expenses	7,350,090
	(3,646,460)
Transfer In From General Fund	3,646,460
Budget Balance FY2025	-
FY Budget CIP	3,022,780
FY Budget Grants Matching	1,355,550

HURF has over 4 million in CIP Projects. HURF funds are not enough to complete them. For FY 2025, General Fund might be able to fund them with positive reserves.

The positive reserves will run out soon. We need to plan ahead.

**FY 2024 CAPITAL PROJECTS FUNDING SOURCE**



General Fund (8%)	\$2,638,932.00
Grant (40%)	\$13,911,188.00
Highway User Fund (9%)	\$3,022,790.00
Impact Fees (0%)	\$100,000.00
Solid Waste Fund (1%)	\$378,600.00
Wastewater Fund (9%)	\$3,064,420.00
Water Fund (33%)	\$11,634,350.00
<b>TOTAL</b>	<b>\$34,750,280.00</b>

**6 YEAR CAPITAL PROJECTS FUNDING SOURCE**



Ambulance Services Fund (1%)	\$750,000.00
General Fund (7%)	\$9,596,052.00
Grant (25%)	\$35,226,388.00
Highway User Fund (18%)	\$24,464,130.00
Impact Fees (6%)	\$8,766,570.00
Solid Waste Fund (1%)	\$1,682,600.00
Wastewater Fund (27%)	\$37,214,420.00
Water Fund (15%)	\$21,564,350.00
<b>TOTAL</b>	<b>\$139,264,510.00</b>

# Expenditure Limitation for FY25 \$ 60,007,542

Directs the commission to determine expenditure limitation for cities

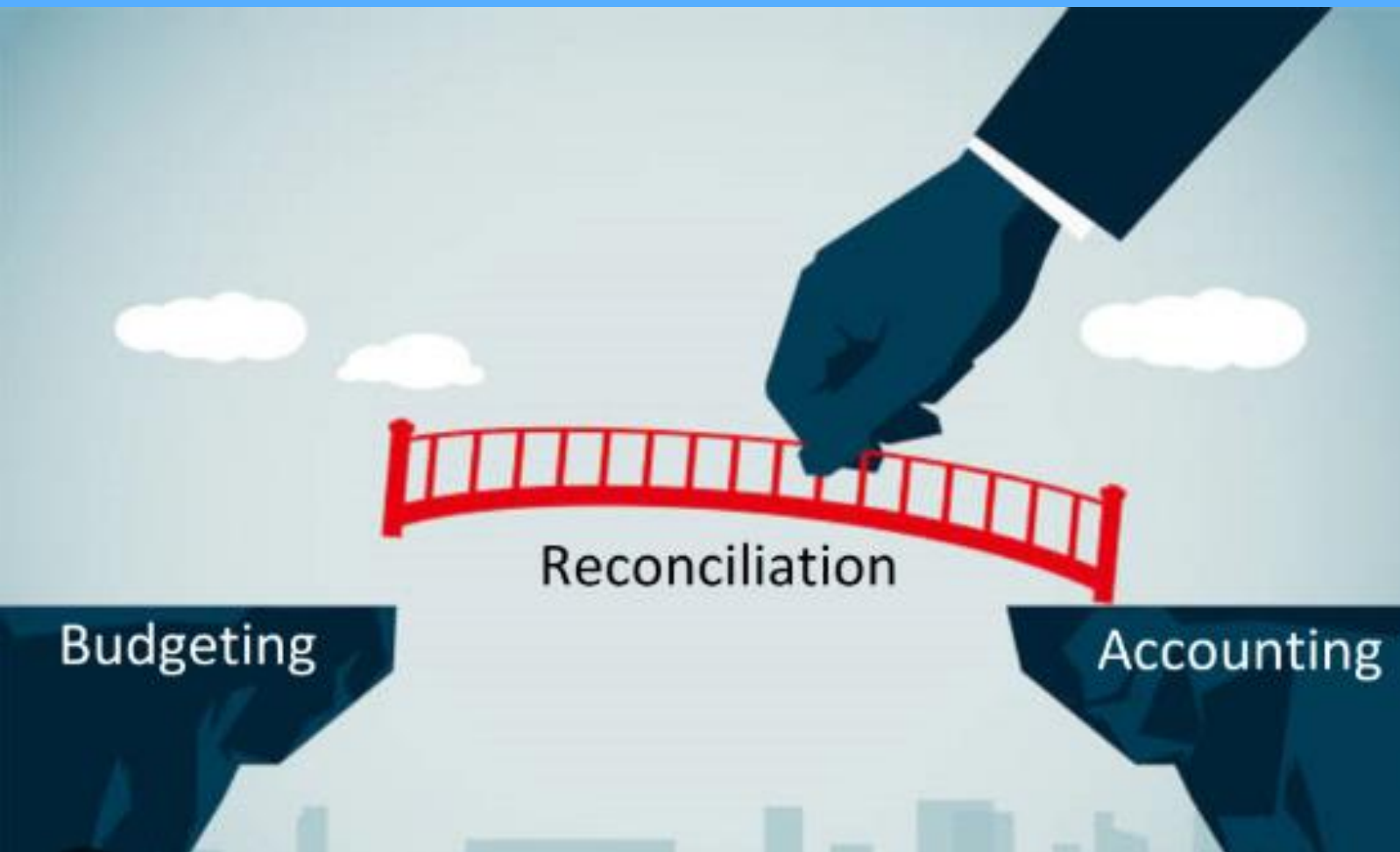
The penalties for municipalities for exceeding the expenditure limit are severe

For fiscal year 2025 the expenditure limitation for the City of San Luis is \$60 million

Acting City Manager met with department heads to reduce capital projects to meet this amount



# Reconciliation of the Budget Expenses FY25 with the Annual Expenditure Limitation Amount by State Statute



Expenses	Sum of 2025 Department Request	Sum of 2025 Proposed Continuation Budget
Salaries & Benefits		
Current	28,021,610.00	28,021,580.00
New Personnel Requests	2,217,830.00	1,185,510.00
Reclassifications/Promotions	157,290.00	165,290.00
Salary Study	-	850,000.00
Total Salaries & Benefits	<b>30,396,730.00</b>	<b>30,222,380.00</b>
Operational Count towards AELR	<b>18,487,330.00</b>	<b>17,356,240.00</b>
Capital Outlay		
Projects Funded by the City	<b>36,978,980.00</b>	<b>19,220,430.00</b>
Grants	13,305,010.00	15,189,460.00
Total Capital Outlay	50,283,990.00	34,409,890.00
<b>Total Expenses</b>	<b>85,863,040.00</b>	<b>66,799,050.00</b>
Estimated Exclusions		
HURF Revenue	3,628,630.00	3,628,630.00
Water Project Highway 95 Water & Sewer	1,200,000.00	
Water Meters Replacement	2,000,000.00	
Exclusion Revenues Governmental & Enterprise		3,162,878.00
	6,828,630.00	6,791,508.00
<b>Expenditure Limitation Amount</b>	<b>60,007,542.00</b>	<b>60,007,542.00</b>
<b>Over/Short Budget Amount Subject to AELR</b>	<b>19,026,868.00</b>	<b>-</b>



WE ARE LOOKING FORWARD TO THE FUTURE OF SAN LUIS



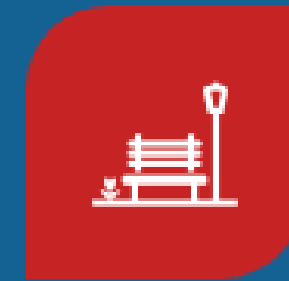
BY 2040, THE POPULATION OF SAN LUIS IS PROJECTED TO BE OVER 70,000 RESIDENTS.



PLAN FOR WATER AND WASTE- WATER INFRASTRUCTURE THAT CAN SUPPORT THE GROWTH AND DEVELOPMENT OF THE COMMUNITY.



RESPONSIVE LAW ENFORCEMENT, FIRE AND EMERGENCY MEDICAL SERVICES.



QUALITY PARKS FOR OUR COMMUNITY.



PLAN FOR ROAD INFRASTRUCTURE, AND ENSURE CLEAN AND MAINTAINED STREETS.



MAINTAIN AN ADEQUATE FINANCIAL BASE TO SUPPORT APPROPRIATE PUBLIC SERVICE LEVELS AND MAINTAIN QUALITY OF LIFE IN SAN LUIS.

# LOOKING AHEAD OF FY 2025

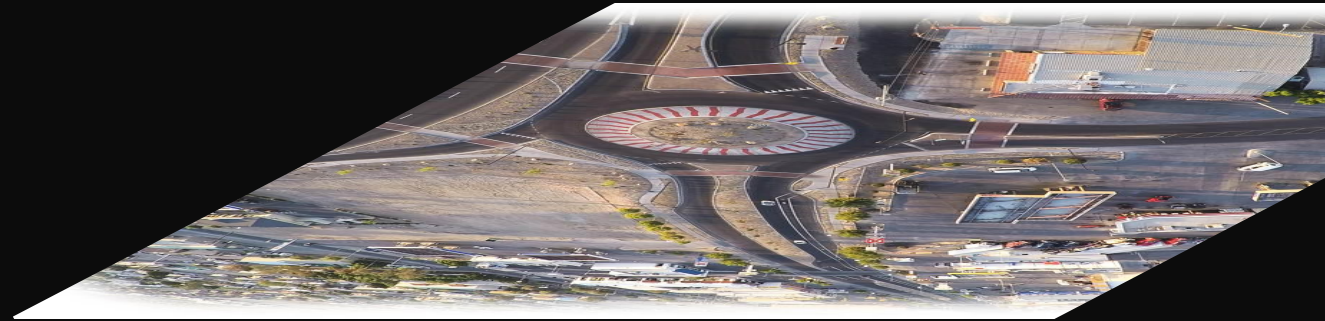
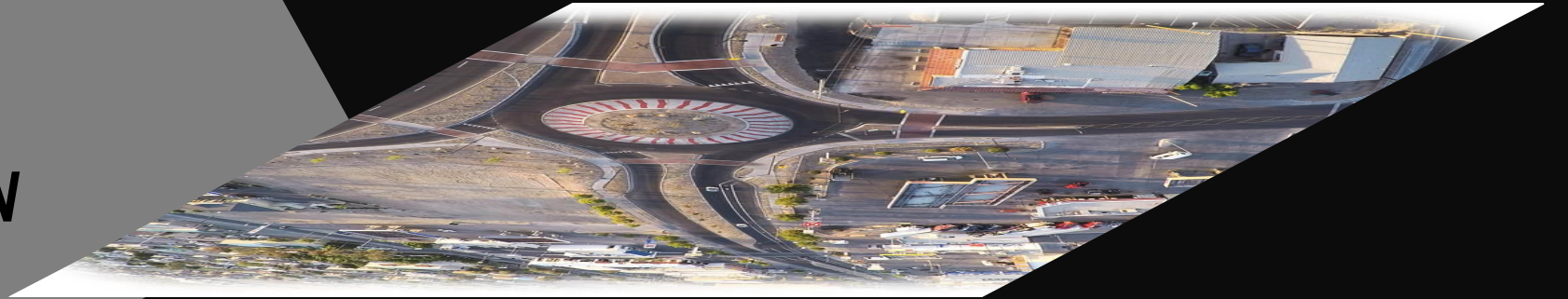
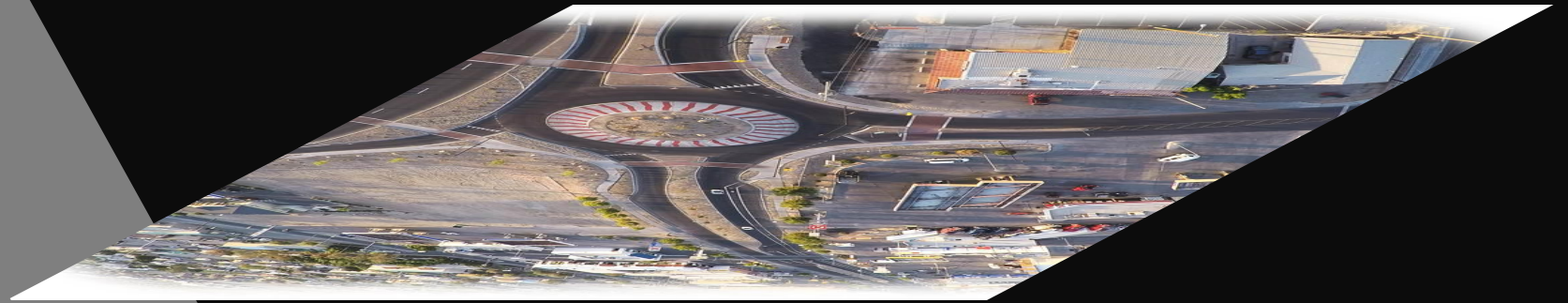
Everything is possible by working together.

Thank you!





***PUBLIC WORKS  
BUDGET PRESENTATION***



# ***Public Works Divisions***



- ✓ *Public Works Administration*
- ✓ *Highway Users*
- ✓ *Fleet Services*
- ✓ *Solid Waste*
- ✓ *Water Division*
- ✓ *Wastewater Division*
- ✓ *Engineering Department*
- ✓ *Facilities Maintenance (FY25)*

• Administration • Streets • Water • Wastewater • Solid Waste • Fleet Services •



*Public Works Team*

# Public Works Administration

## ➤ Personnel:

- ❑ 1 – Administrative Assistant  
(New Position)

## ➤ Projects, Expanded Program & Capital Projects:

- ❑ East Wing Reconfiguration  
(City Admin Budget)



# Highway Users Division

## ➤ Personnel:

- ❑ 1 – Senior Heavy Equip. Operator  
(Position Reclassification)

## ➤ Projects, Expanded Program & Capital Projects:

- ❑ Cesar Chavez Widening, (\$60+M)
- ❑ 10th Avenue Widening – Phase 1  
(\$300K)



➤ **HURF – Projects, Expanded Program & Capital Projects (Cont'd):**

- ❑ *Co. 22nd & 4th Ave – Intersection Improvements & Traffic Signal. (\$1.125M)*
- ❑ *Co. 22nd & Sidewinder Traffic Signal, (\$220K)*
- ❑ *POE/GSA, improvements to U Street (\$359K)*
- ❑ *Union St. & 4th Ave – Intersection Improvements & Traffic Signal Design (\$300k)*
- ❑ *10th Ave & Los Alamos Curve Project, (\$79,230)*



➤ *HURF – Projects, Expanded Program & Capital Projects (Cont'd):*

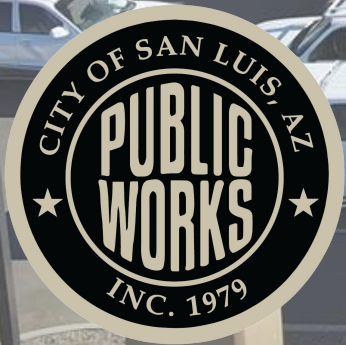
- ❑ *Reoccurring pavement preservation, (\$50k)*
- ❑ *Ave B shoulder improvements, (\$75,610)*
- ❑ *5th Ave & Kennedy Lane improvements, (\$150k)*
- ❑ *Liberty Street and 7th Pl drainage improvements, (\$95K)*
- ❑ *6th Ave extension Design (\$150k)*
- ❑ *Radio System Upgrade (\$79K)*



# Fleet Services Division

## ➤ Personnel:

- ❑ 1 – *Administrative Assistant  
(Position Reclassification)*



# Solid Waste Division

## ➤ Personnel:

- ❑ 1 – Heavy Equipment Operator (New Position)

## ➤ Projects, Expanded Program & Capital Projects:

- ❑ 2024 Peterbilt Side Loader Purchase (\$339,600), 12-month lease approved by Council on 9/25/23
- ❑ Radio System Upgrade (\$39K)



# Water Division

## ➤ Personnel:

- ❑ 1 – Water Operator Apprentice (New Position)

## ➤ Projects, Expanded Program & Capital Projects:

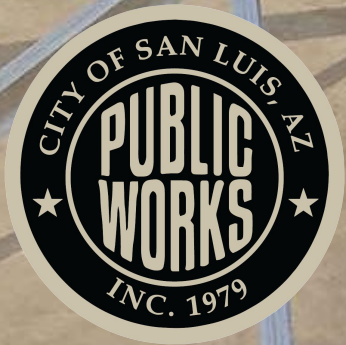
- ❑ Well Site No. 5 Continuation – New Well and Manganese Treatment System (\$3.2M)
- ❑ Well Site No. 7 – New 2MG Concrete Storage Tank (\$3.8M)





➤ **Water – Projects, Expanded Program & Capital Projects (Cont'd):**

- ❑ Well Site No. 6 Continuation – 1MG Steel Tank Rehabilitation (\$1.2M)
- ❑ Cesar Chavez Blvd Water Improvements, (\$600K)
- ❑ Well Site 3 Electrical Upgrade and Piping, (\$400k)
- ❑ Abandon Well Site 1 & 2, (\$100k)
- ❑ Radio System Upgrade (\$54K)



# Wastewater Division

## ➤ Personnel:

- ❑ 1 – Wastewater Operator Apprentice (New Position)

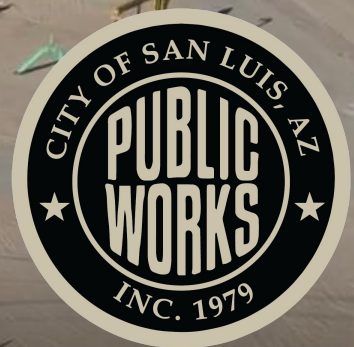
## ➤ Projects, Expanded Program & Capital Projects:

- ❑ East Wastewater Treatment Plant Improvements (850K)
- ❑ West Wastewater Treatment Plant Expansion (\$6M)



➤ Wastewater – Projects, Expanded Program & Capital Projects (Cont'd):

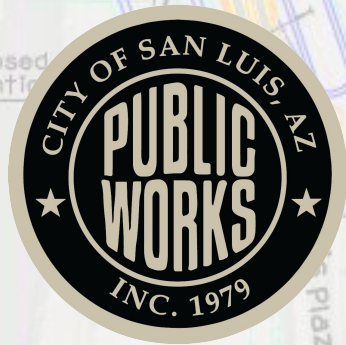
- ❑ Cesar Chavez Blvd Wastewater improvements, (\$600K)
- ❑ SCADA integration Wastewater Division, (\$500k)
- ❑ Escondido Lift Station Relocation, (\$300k)
- ❑ Sewer Manhole Repairs and Replacements (\$100k)
- ❑ Lakin Lift Station Rehab, (\$100k)
- ❑ *Radio System Upgrade (\$79K)*



# Engineering Department

## ➤ Personnel:

- ❑ 1 – *CIP Inspector/Senior Engineering Technician (Position Reclassification)*
- ❑ 1 – *Project Coordinator (New Position)*



*Thank you!*



*Public Works Team*



## AGENDA ITEM REVIEW FORM

### Budget Retreat

2. B.

**Meeting Date:** 04/26/2024

**Department Head:** Sonia Cornelio, City Clerk, City Clerk's Office

**Submitted By:** Sonia Cornelio, City Clerk, City Clerk's Office

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#### ITEM:

Discussion and review on any and all matters regarding the proposed changes to the city's health benefits plan for Fiscal Year 2024-2025 by Mr. Oscar A. Diaz, CBIZ Vice President of Business Development. (**Oscar A. Diaz, CBIZ Vice President of Business Development (April 26, 2024)**)

#### SUMMARY:

Mr. Oscar A. Diaz, CBIZ Vice President of Business Development, will be providing a presentation on any and all matters regarding the proposed changes to the city's health benefits plan for the Fiscal Year 2024-2025.

#### SUPPORTING INFORMATION:

**Discussion only, no action.**

---

#### Fiscal Impact

**IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM:** N/A

**CITY/STATE/FEDERAL FUNDS:** N/A

**TOTAL:** N/A

**BUDGETED:** N/A

**AVAILABLE TO TRANSFER:** N/A

**ACCOUNT #/REMAINING BALANCE:** N/A

#### FISCAL IMPACT STATEMENT:

There is no fiscal impact associated with this item.

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#### Attachments

CBIZ

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# City of San Luis Budget Retreat *Employee Benefits Renewals* *July 1, 2024 – June 30, 2025*



**Your Team.  
Local. Trusted. Nationwide.**

# CITY OF SAN LUIS'S CBIZ ACCOUNT TEAM

## Your Local Account Team



**Oscar Diaz**  
VP of Business  
Development,  
Consultant



**Jennifer Aragon**  
Account Executive



**Anisa Karczynski**  
Engagement & Wellbeing Account  
Executive



**Debbie Jamison**  
Account Manager



**Cameron Dugan**  
Analyst



**Angela Schlosser**  
Claims Advocate

Relationship  
Management

Overall Strategy  
Development

Cost Containment &  
Innovative Solutions

Implementation &  
Management of  
Benefits

Day-to-Day Service

Ongoing Wellbeing,  
Claims & Analytics

## Supported by our National Experts



**Regulatory Affairs Practice Lead**  
**Karen McLeese, Esq.**



**Wellbeing Solutions Practice Lead**  
**Julie Fulton**



**Communications Practice Lead**  
**Alex Lanning**



**Onsite Clinic Practice Lead**  
**Erin Eason**



**Health Innovations Practice Lead**  
**Cole Harris**



**Pharmacy Consulting Practice Lead**  
**Mike Zucarelli, PharmD**



**Actuarial Practice Lead**  
**Dave Rubadue, FSA, MAA, CLU**

# 2023/2024 PLAN CHANGES REVIEW

- **Changed Third Party Administration (TPA) from 90 Degree to HealthComp**
  - Improved service and cost
- **Changed Stop-loss carrier from Symetra to Matrix**
  - Resulted in a decrease in premium of 6.18%
  - Resulted in reduction in Stop-loss premium from \$749,855 to \$703,480 or -\$46,375
  - Contract included an Individual Stop-loss insurance laser of \$185,000

# 2023/2024 PLAN CHANGES REVIEW

- **Mexico Medical Plan Changes**
  - Removed Out-of-Pocket Maximum for In-Network services to \$0/\$0 from \$4,500/\$9,000
- **Mexico Dental Plan Changes**
  - Added Verbiage “*Copay per Visit*” to Dental Services
- **Vision Plan Changes**
  - Increased Frame Allowance from \$150 to \$200
  - Increased Contacts Allowance from \$130 to \$150
  - Added coverage for VSP *LightCare* UV and Blue Light

# 2024/2025 PLAN FUTURE CHANGES

- **Teledoc/Healthiest You**
  - Eliminating broker commission from rates resulting in a -\$4,400 decrease in cost to the City
- **VSP Vision Plan**
  - Eliminating broker commission from rates resulting in a -\$2,800 decrease in the City's portion of the cost
- **Standard Insurance**
  - Eliminating broker commission from rates resulting in a decrease in the City's portion of the cost; awaiting on a decrease amount from Standard Insurance
- **BlueCross BlueShield Network Fee**
  - Increasing from \$21.50 Per Employee Per Month to \$22.00 Per Employee Per Month; approximately \$1,800 annual increase

# MEDICAL AND DENTAL PLAN CLAIMS COST HISTORY\*

\* Does not include plan Administration fees and Stop-loss insurance premiums. 2023/2024 plan year year's estimates are based on claims paid through March 2024

# NET PAID ANNUALIZED MEDICAL & DENTAL INSURANCE COST\*

- **2022/2023 Actual**
  - \$3,084,202
- **2023/2024 Estimated**
  - \$2,204,898
- **Change**
  - -\$879,304 (-29%)

\* Based on paid costs through February 2024; costs include plan Administration fees, Stop-loss premiums and claims costs

# MEDICAL INSURANCE PLAN PRELIMINARY RENEWAL

## *Preliminary Individual and Aggregate Stop-loss Insurance Renewals*

- Current Combined Stop-Loss Insurance Cost - \$716,578
  - Individual Stop-Loss Renewal at \$50K Limit +10%/+\$69,842
  - Aggregate Stop Loss Renewal at 125% Limit -53%/- \$9,626
- Preliminary Combined Stop-Loss Renewal Cost **\$776,794 or +8.4%/+\$60,216**

# MEDICAL INSURANCE PLAN PRELIMINARY RENEWAL – CONT'D

## Preliminary Expected Annual Claims Liability + Stop-Loss Insurance Renewal

- \$3,150,857 or +11.7%/+\$330,908

## Preliminary Maximum Annual Claims Liability + Stop-Loss Insurance Renewal

- \$3,798,261 or +11%/+\$392,222

# MEDICAL INSURANCE PLAN PRELIMINARY RENEWAL - CONT'D

- **CBIZ Recommendation**
  - Increase Individual Stop-Loss Limit from \$50K to \$100K and include an Aggregating Specific Deductible of \$50K
  - Results in a decrease in annual Stop-Loss Premiums of -\$225K
  - No changes to employee contributions

# ONGOING AND FUTURE BENEFITS INITIATIVES

- **Wellbeing Program Initiative**
  - CBIZ working with HR/Benefits staff to develop and release a benefits survey
  - Discussing the possible creation of Wellbeing Committee
  - Discussing the review of 3rd party wellbeing vendor options
- **Other**
  - Future medical plan audit
  - Possible future review of Mexico plan options

—

# Thank you



Your Team.  
**Local. Trusted. Nationwide.**



## AGENDA ITEM REVIEW FORM

### Budget Retreat

2. C.

**Meeting Date:** 04/26/2024

**Department Head:** Sonia Cornelio, City Clerk, City Clerk's Office

**Submitted By:** Sonia Cornelio, City Clerk, City Clerk's Office

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#### ITEM:

Discussion and review on any and all matters regarding the proposed City of San Luis Budget for Fiscal Year 2024-2025 by staff. **(Department Heads - April 27, 2024)**

#### SUMMARY:

Mayor, City Council, and city staff will discuss and review any and all matters regarding the proposed City of San Luis Budget for Fiscal Year 2024-2025.

#### SUPPORTING INFORMATION:

**Discussion only, no action.**

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#### Fiscal Impact

**IS THERE FISCAL IMPACT ASSOCIATED WITH THIS ITEM:** N/A

**CITY/STATE/FEDERAL FUNDS:** N/A

**TOTAL:** N/A

**BUDGETED:** N/A

**AVAILABLE TO TRANSFER:** N/A

**ACCOUNT #/REMAINING BALANCE:** N/A

#### FISCAL IMPACT STATEMENT:

There is no fiscal impact associated with this item.

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#### Attachments

Fire Department  
Police Department  
Development Services  
Economic Development  
Municipal Court  
Parks & Recreation  
Facilities  
City Attorney  
City Prosecutor  
Human Resources  
Risk Management

City Clerk's Office  
Information Technology  
Billing & Collections  
Administration

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# FIRE DEPARTMENT

BY: ANGEL RAMIREZ, FIRE CHIEF



# FIRE DEPARTMENT AGENDA

- Things we do for our community.
- Calls for Service
- Fire Truck Engine Pumper
- CEP Stipend increase

# FIRE DEPARTMENT

Things we do for our community:

- Community Paramedicine for our seniors.
- BP Checks at Senior Center.
- Help with our high school students EMS class.
- Started the COOP Program with San Luis HS.
- AWC and CBP Preceptor students (EMTs and CEPs).
- AWC Fire Academy Instructors.
- CPR/First Aid Classes to residents.
- Vaccination Clinics
- Started the first Zero to Hero Academy.



# FIRE DEPARTMENT

- We had 5,139 calls for service from January 2023 -December 2023.
- ALS transports for this time was 3,563 (70% of our calls are transports).



## **FIRE TRUCK ENGINE PUMPER \$400,000.**

- TOTAL COST OF TRUCK IS \$1,135,338.64
- THE FOLLOWING FISCAL YEAR (FY 2026) WE ARE GIVING ANOTHER \$400,000, THEN THE REMAINING BALANCE WHEN FIRE TRUCK ARRIVES (POSSIBLY FY 2029).



# FIRE DEPARTMENT

CEP Stipend Increase. Asking \$0.50 cents more.

- Going to cost the City General Fund \$28,740 and the Ambulance Fund \$28,740. Total cost of project is \$57,480.
- This will enable competitive stipends across Yuma County Fire Departments and will attract and keep our personnel within our organization.



# THANK YOU

Angel Ramirez, Fire Chief

928-259-3494

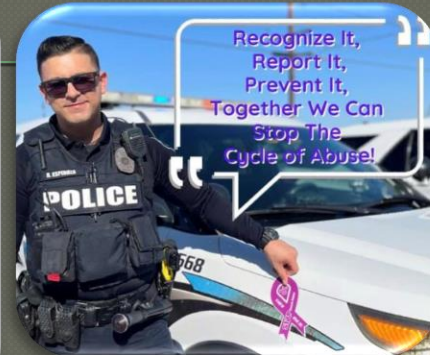
[aramirez@sanluisaz.gov](mailto:aramirez@sanluisaz.gov)

# San Luis Police Department FY25 Budget Retreat

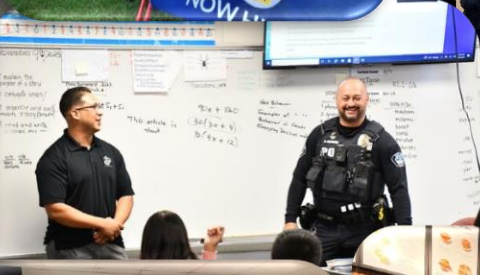


# Community Outreach Programs

- 2018 - 50
- 2019 - 68
- 2020 - 43 Covid-19
- 2021 - 45 Covid-19
- 2022 - 55
- 2023 - 83



# Community Events



# 2023-2024 Highlights

---

## ● Promotions & Assignments:

- Support Services Division Lieutenant (Promotion)
  - Patrol Sergeant (Promotion)
  - Patrol Division Lieutenant (Rotational Assignment)
  - Administrative Division Lieutenant (Rotational Assignment)
  - Detectives (Three Rotational Assignments), fully staffed the Criminal Investigations
  - Four graduates from Arizona Western College as Peace Officers
- Supervisory positions attended respective Leadership Courses.
  - Undergoing remodel for Amberly's Place and Professional Standards Section.
  - Increase Community Engagement at schools, businesses, and neighborhoods with events and on-going forums.
  - Purchased of three (3) HD Motorcycles for the Traffic Motor units.
  - Substation, which houses the K9 Unit and is used as a training site.
  - Completed annual pistol qualifications.
  - Deployment of Body Worn Cameras to all sworn and uniform staff.
  - Remodel the interview room in the booking area.
  - Pay Station installed at the 500 block of Main St.

# SLPD Stats

- 2016 – 21,753
- 2017 – 20,688
- 2018 – 23,112
- 2019 – 22,293
- 2020 – 27,544
- 2021 – 32,925
- 2022 - 33,236
- 2023 – 33,314



# Calls for Service

- 2020 - 68,632
- 2021 - 96,889
- 2022 - 102,157
- 2023 - 105,132



# Demographic

- 2023 - 35,770 population (2022 census)
- Average daily crossing: 1.5 million cars and 481,122 people travel north bound from Mexico via the Port of Entry
- DOJ & FBI officer to population ratio: 2.6 per 1000 ( $35,770/1000 \times 2.6 = 93$ )
- Current Staffing at PD = 41 sworn
- National Average = 16.8/10000 or 1-595



# Grant Revenue Increases

- Over the past 5 years, SLPD administration has continued to look for funding opportunities by partnering and applying for grant funding from our local, state, and federal partners. Here is a snapshot of the increases by year. This includes Operation Stonegarden, GOHS, ICAC, SRO grant, and conditional award for Border Security Fund – Border Technology Fund.

- 2019 - \$584,000
- 2020 - \$623,263
- 2021 - \$765,100
- 2022 - \$955,673
- 2023 - \$1,299,612
- 2024 - \$2,773,753**



# Update and Goals

---

Update on the completion of our 2023-2025 Multi-Year Strategic Plan. This plan has four key goals: Strengthen Public Trust and Department Legitimacy, Promote Staff Training and Education, Build a Safer Community, and Improve Staff Wellness and Safety. As with most strategic plans, there are numerous objectives and strategies to help keep us focused on the larger goals. This entire plan is being built upon the input of staff and the public alike. We hope it allows us to be more efficient with our resources and personnel and more effective in accomplishing our goals. In the end, this plan is designed to make us better in the areas most important to us.

Enhance public safety and police department efficiency through staffing, competitive hiring, accreditation, community engagement, and infrastructure development.

# Requested Budget Increase



## Personnel

- Police Officers (3) \$57,619
  - Due to the increase in case loads, calls for service, traffic control growth

Note: Optimal span of control for Patrol, motors, detectives, etc. (Span of control is defined as 1 supervisor to every 3-7 employees, optimal is 5!! Based on Federal recommendations Emergency Management Protocol)

# Requested Budget Increase

- **Transit Enforcement Officers (2) starting at \$49,292**

With the current increase of the eastside subdivision, the department sees the need for permanent personnel to enforce and attend to calls for service. The department has added a pay station that will service area 2 in addition to the existing parking meters and continuous limitation of commercial parking throughout the city.



# DEVELOPMENT SERVICES DEPARTMENT



## FY 2024-2025

Planning – Zoning – Building Safety – GIS – Code Enforcement





# The Team



# Goal

- Continue the department's mission, vision, and values by providing excellent, timely, and cost-effective customer service. Create and maintain a highly qualified, professional, and responsive workforce that accurately reflects the labor force of the City.

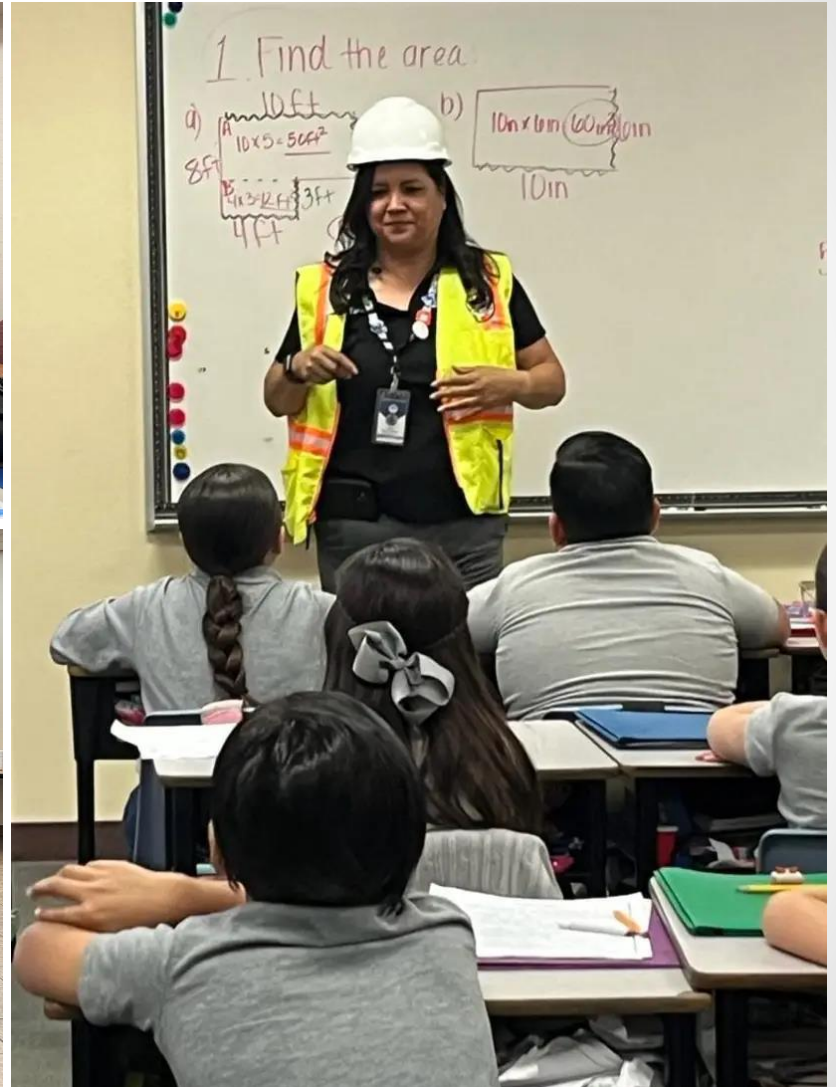


# Building Safety

- Building Permits: **605**
- New Residential Building Permits: **310**
- Processed more than **\$60M** worth in new construction.
- Total Collected Fees: **\$2,644,305.40**
- Inspections performed: **6261**  
(Up to April 15<sup>th</sup>, 2024)
- Participated in several outreach activities.



# Building Safety





# COMMON CODE VIOLATIONS AND TIPS

## Building without a permit

Anyone who intends to construct, enlarge, alter, repair, move, demolish any building or structure shall first obtain a building permit.

*IBC 2018 105.1 Required*

## Marking/Graffiti

No exterior surface on private or public property should remain with any marking, carving or graffiti.

*IPMC 2018 302.9 Defacement of property*

## Overgrown Weeds

Premises and exterior property shall be maintained free from weeds or plant growth in excess.

*IPMC 2018 302.4 Weeds.*

While Code Enforcement inspects for and enforces many codes and ordinances, the following are the most common violations reported.

## Codes enforced by Code Enforcement Officer:

- International Property Maintenance Code 2018 (IPMC 2018)
- San Luis City Code, Title 18 Zoning
- International Building Code 2018 (IBC 2018)

## Building Address Numbers

Numbers must be placed in a position to be plainly legible and visible from the street/road fronting the property.

*IPMC 2018 304.3 Premises Identification*



## Fence/Wall Height and Maintenance

• Height: 4ft within the required front or street side setbacks and 6ft is the maximum height for the side and rear of property.

• Maintenance: Every fence or wall shall be maintained in a condition of good repair.

*City Code 18.70.100 (A) & (B).*

## Rubbish/Garbage & Debris

Such items are prohibited from being stored in the yard and must be disposed of.

*IPMC 2018 302.1 Sanitation & 308.1 Accumulation of rubbish or garbage.*

## Abandoned/Unlicensed Vehicles Stored on Property

Inoperative, dismantled, or unlicensed vehicles shall not be parked, kept, or stored on any premises.

*IPMC 2018 302.8 Motor Vehicles*

## Recreational Vehicles

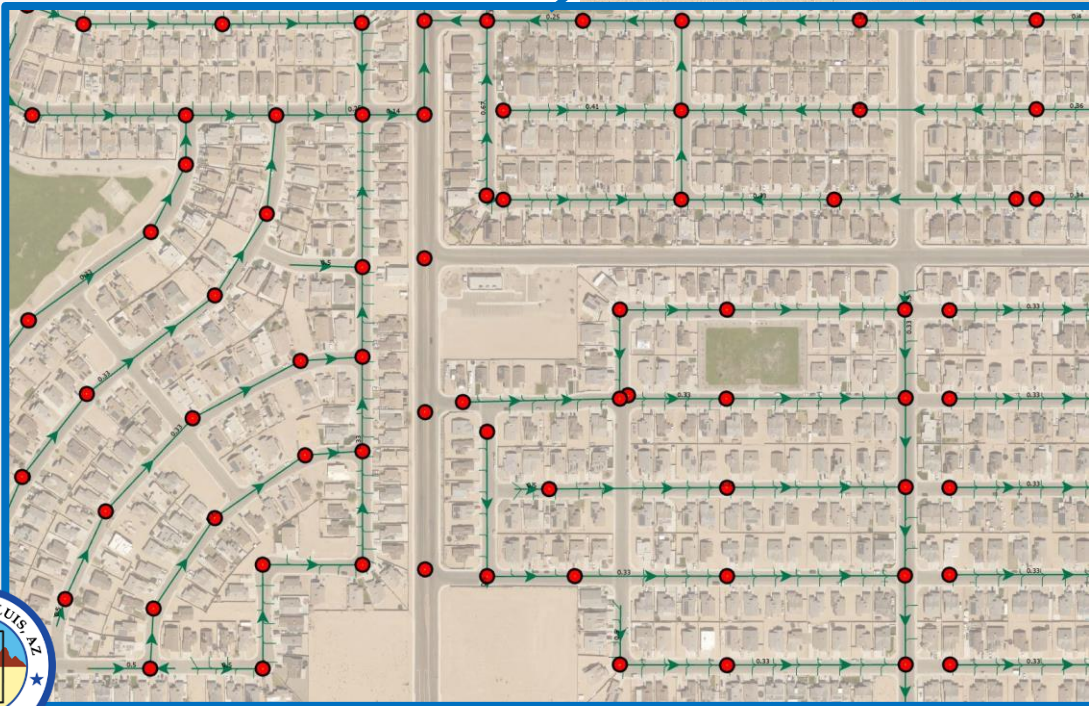
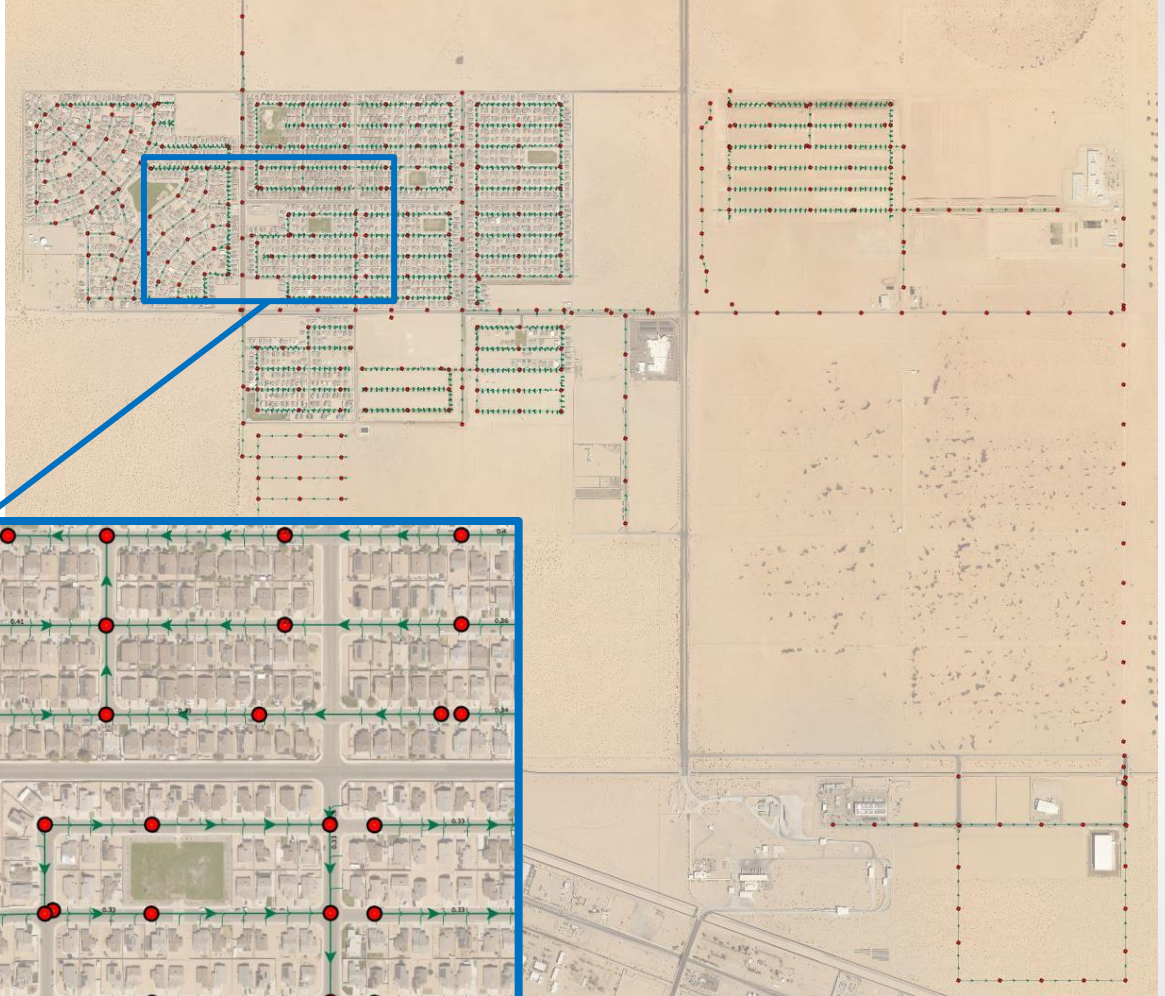
Recreational vehicles are permitted to be parked inside the property within residential areas, however, their use for residential purposes is prohibited in all districts.

*City Code 18.70.090 (J)*

# Code Enforcement

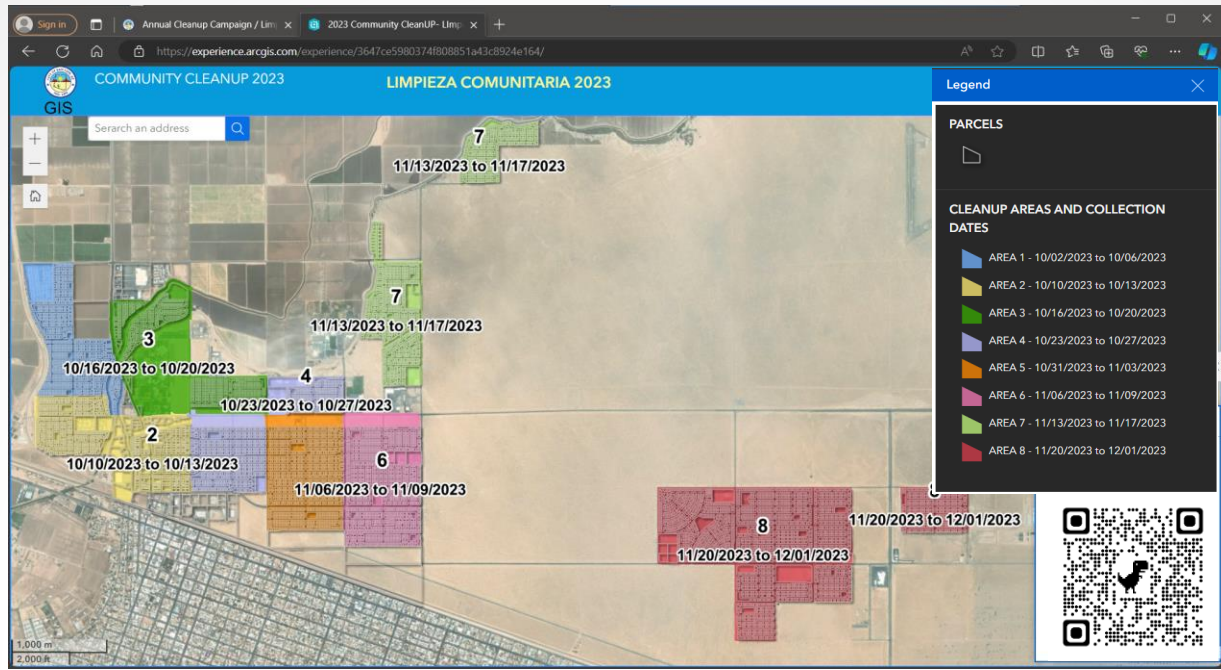


# GIS

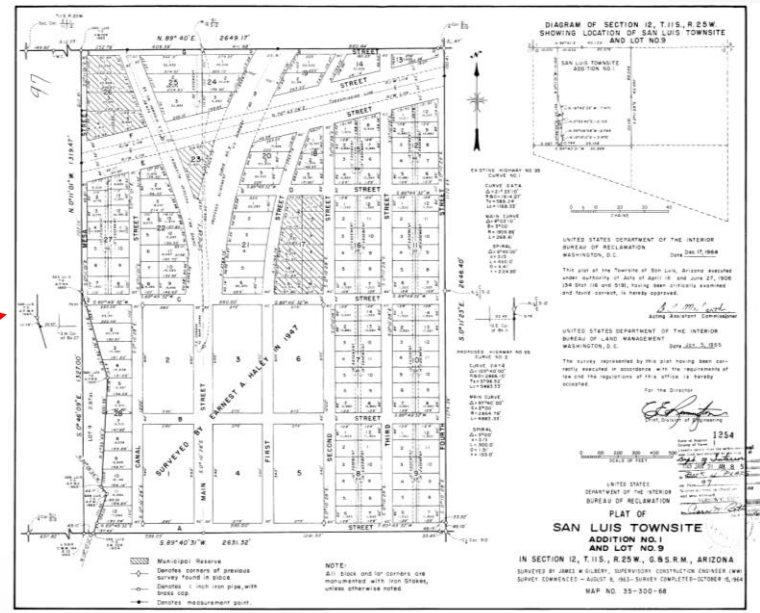
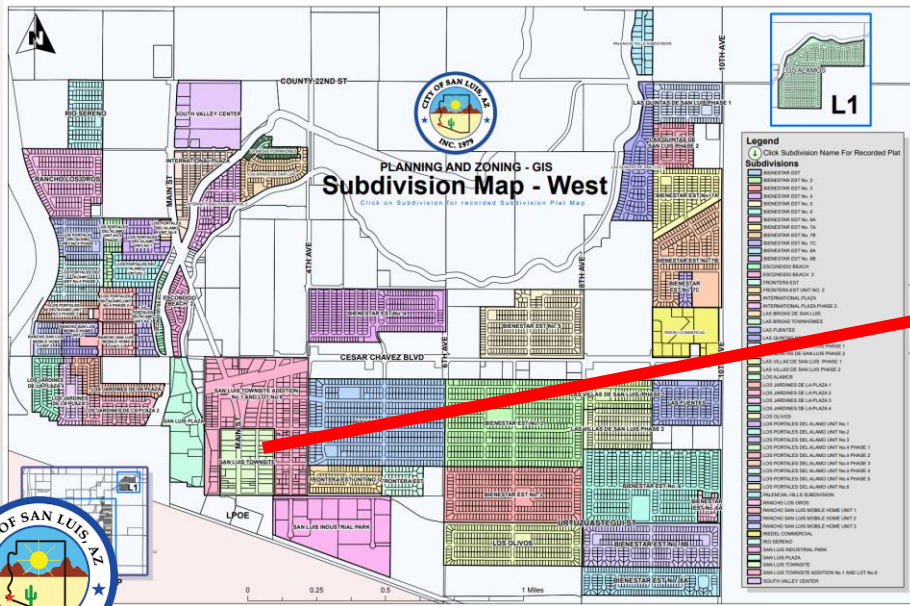


Sewer System Map

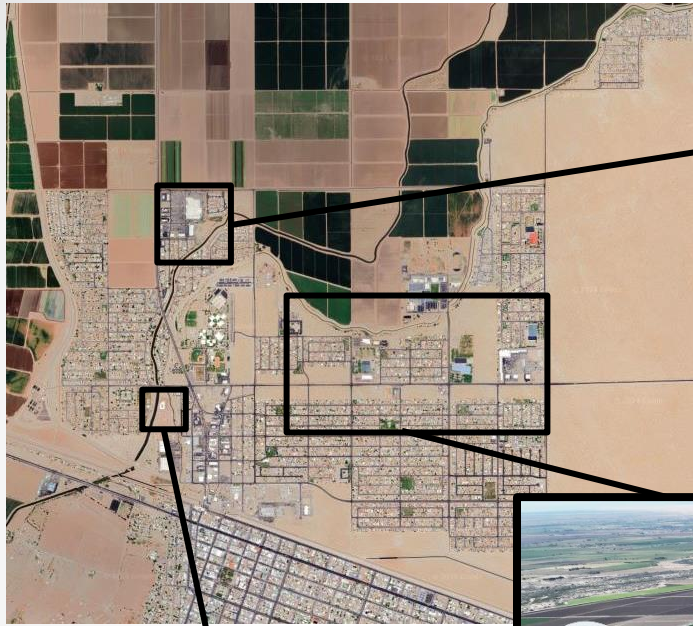


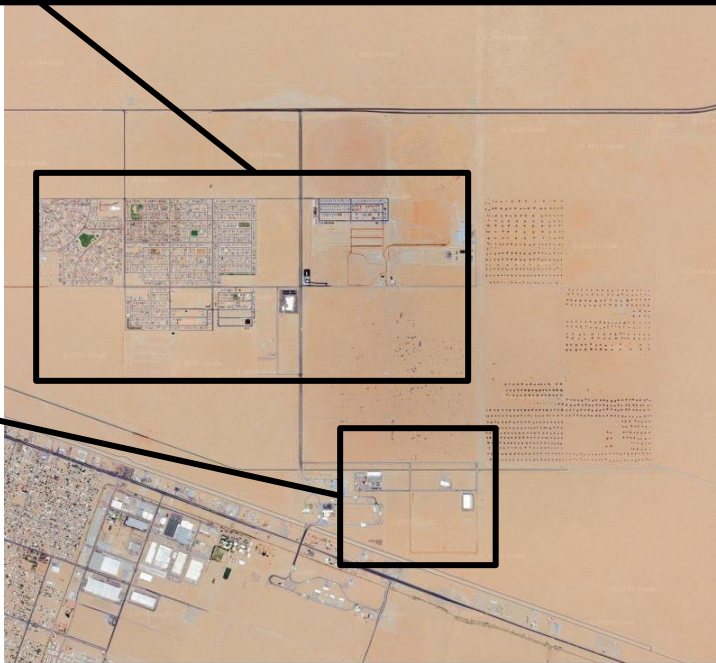
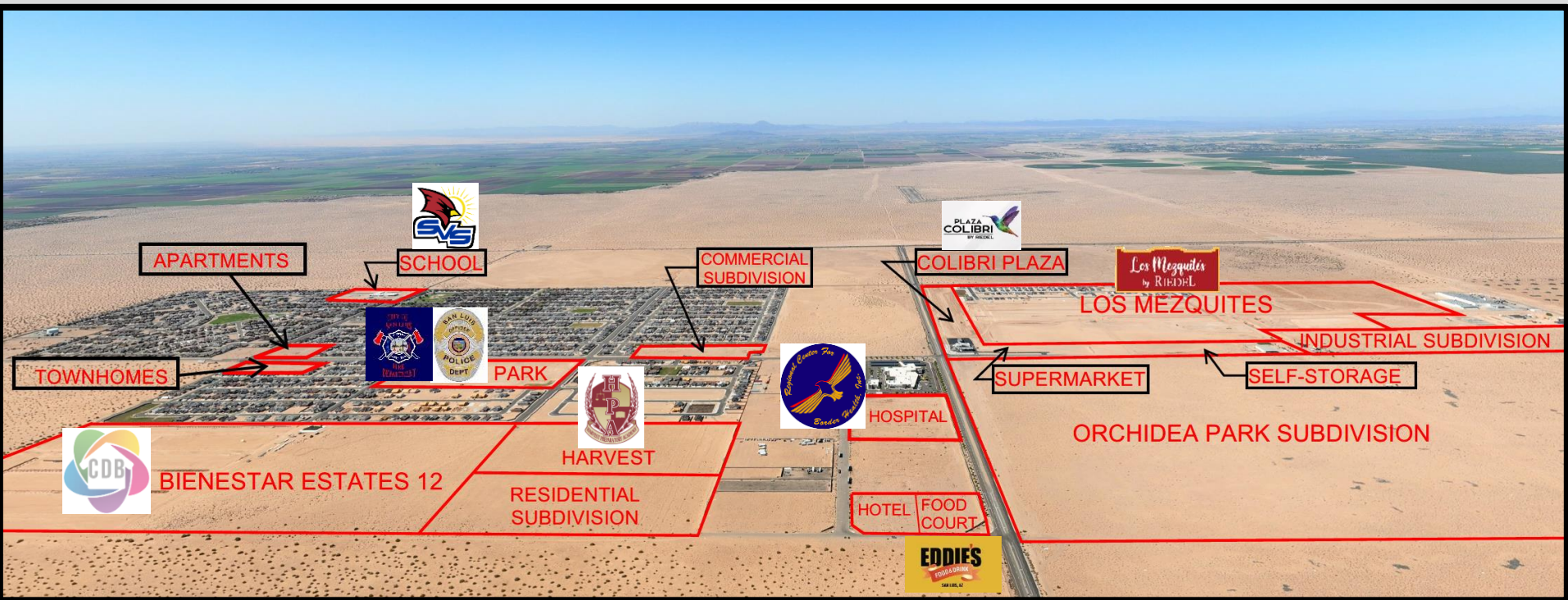


## Online Interactive Maps



# PLANNING AND ZONING





# Questions?





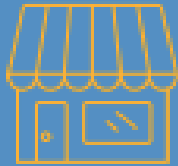
**ECONOMIC  
DEVELOPMENT**  
CITY OF SAN LUIS, ARIZONA

# FY25 PROPOSED BUDGET

04/26/2024



## ECONOMIC DEVELOPMENT MAKES A BIG DIFFERENCE IN A COMMUNITY!



Employer payroll flows through the local economy, supporting retailers, restaurants and service providers



An expanded and diversified tax base lowers tax rates for residents



Growing more and better jobs gives people dignity, choice, and the means to support themselves and their families



Community improvements, downtown and in neighborhoods, create vibrant places where people want to live, work and play

# ECONOMIC DEVELOPMENT PROJECTS

Projects: 8

FY 2025 Total: \$7,417,087

## Areas of Focus:

- Downtown Redevelopment
- Job Creation
- Water and Wastewater Infrastructure
- Transportation



# DOWNTOWN DRAINAGE

**Goal:** Master plan focuses on improving the existing stormwater drainage infrastructure and accommodating for future increased urban density.

FY 25: \$368,000 (Phase 1)

**Total Project Cost: \$1,427,000**

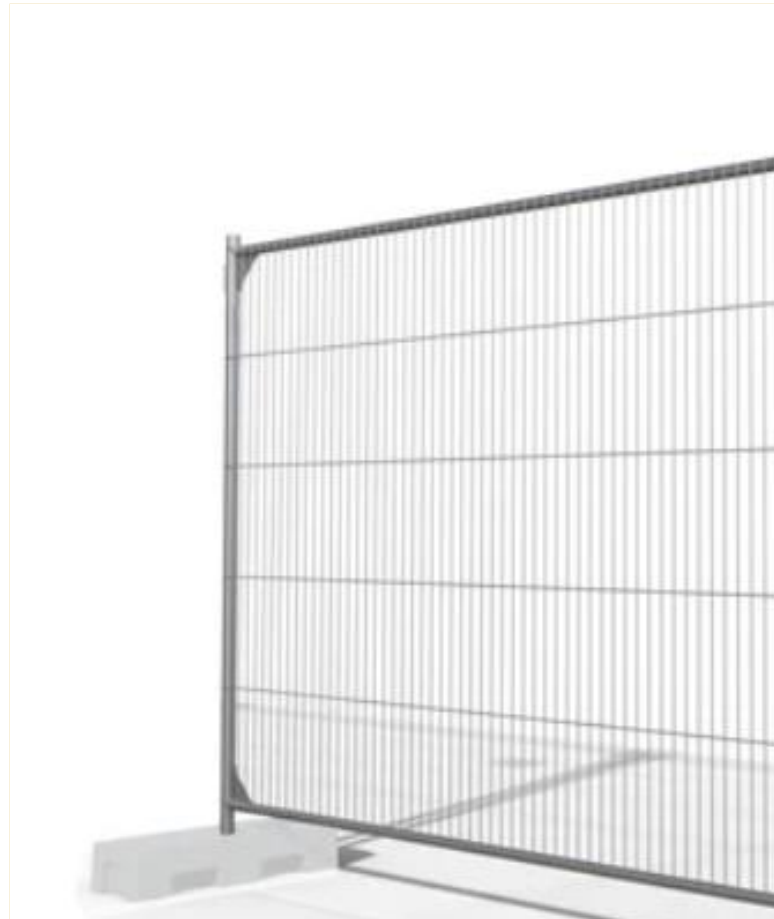


# DOWNTOWN PARKING LOT (TEMPORARY STRUCTURE)

**Goal:** The project addresses the need parking downtown. The department will develop a program to transition from the community from free parking to paid parking.

FY 25: \$34,610

**Total Project Cost: \$34,610**



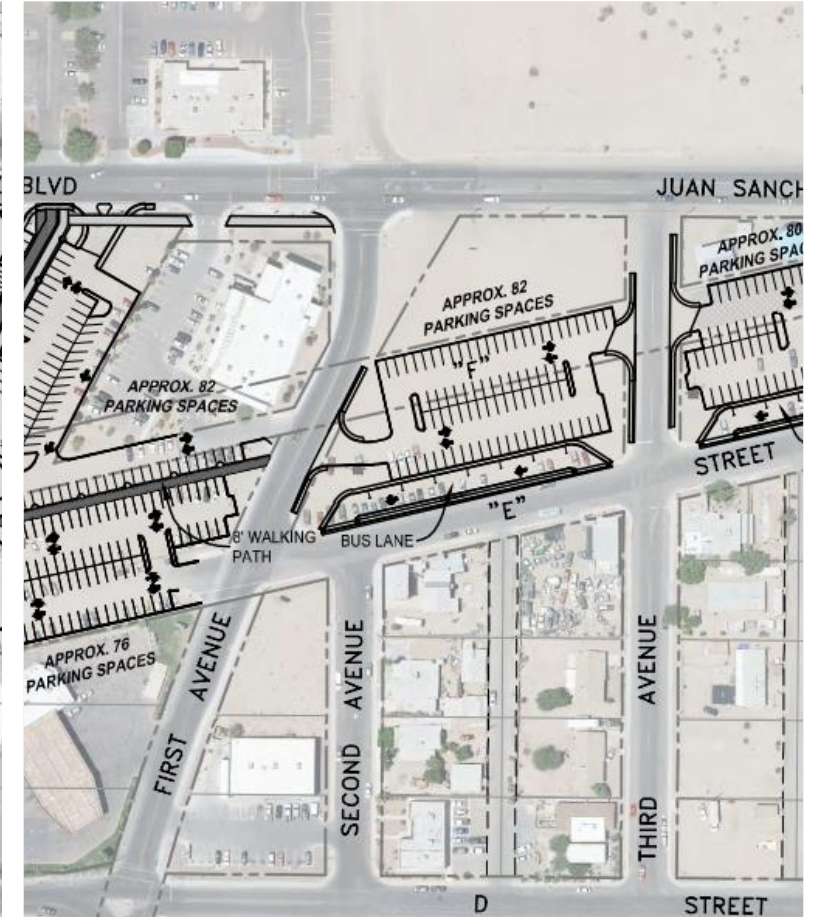
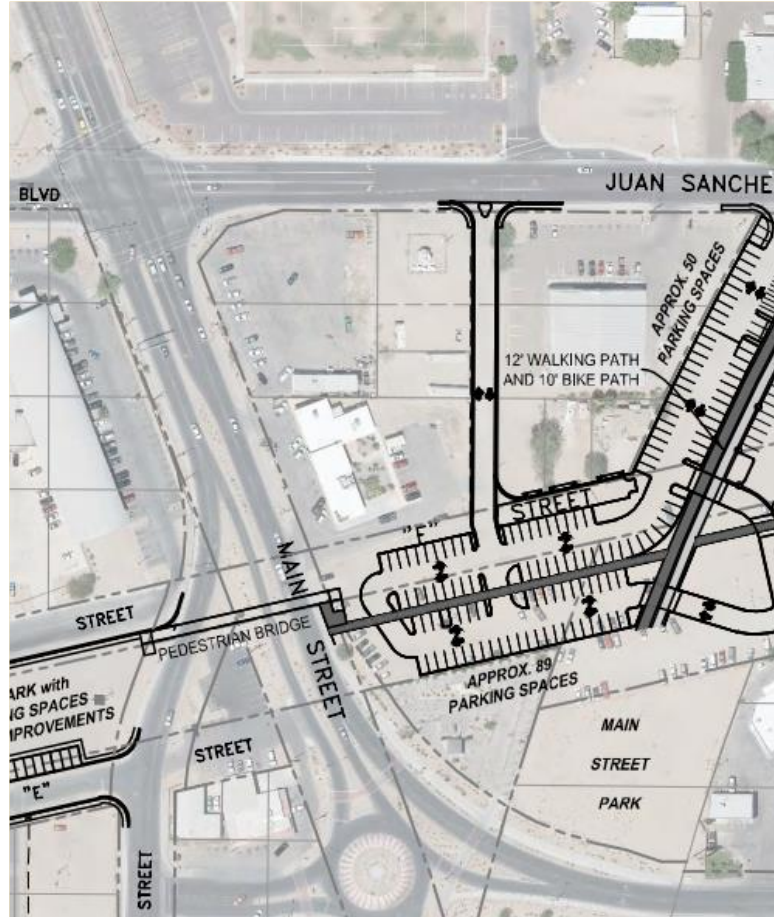
# DOWNTOWN PARKING LOT PHASE I

**Goal:** The project addresses the need based on the downtown parking lot master plan, the downtown redevelopment plan and downtown parking study. The license was acquired from BOR and will address the parking needs of the community.

FY 25: \$1,365,900

**Total Project Cost:**

**\$4,483,812.10 (75% Design)**



# DOWNTOWN REDEVELOPMENT PLAN - PHASE I

**Goal:** The Downtown Redevelopment Plan was a conceptual design, planning, and placemaking effort that focused on developing a revitalized downtown core in the City of San Luis.

FY 25: \$368,000

Phase I: \$7,362,000

**Total Project Cost: \$21,831,000**



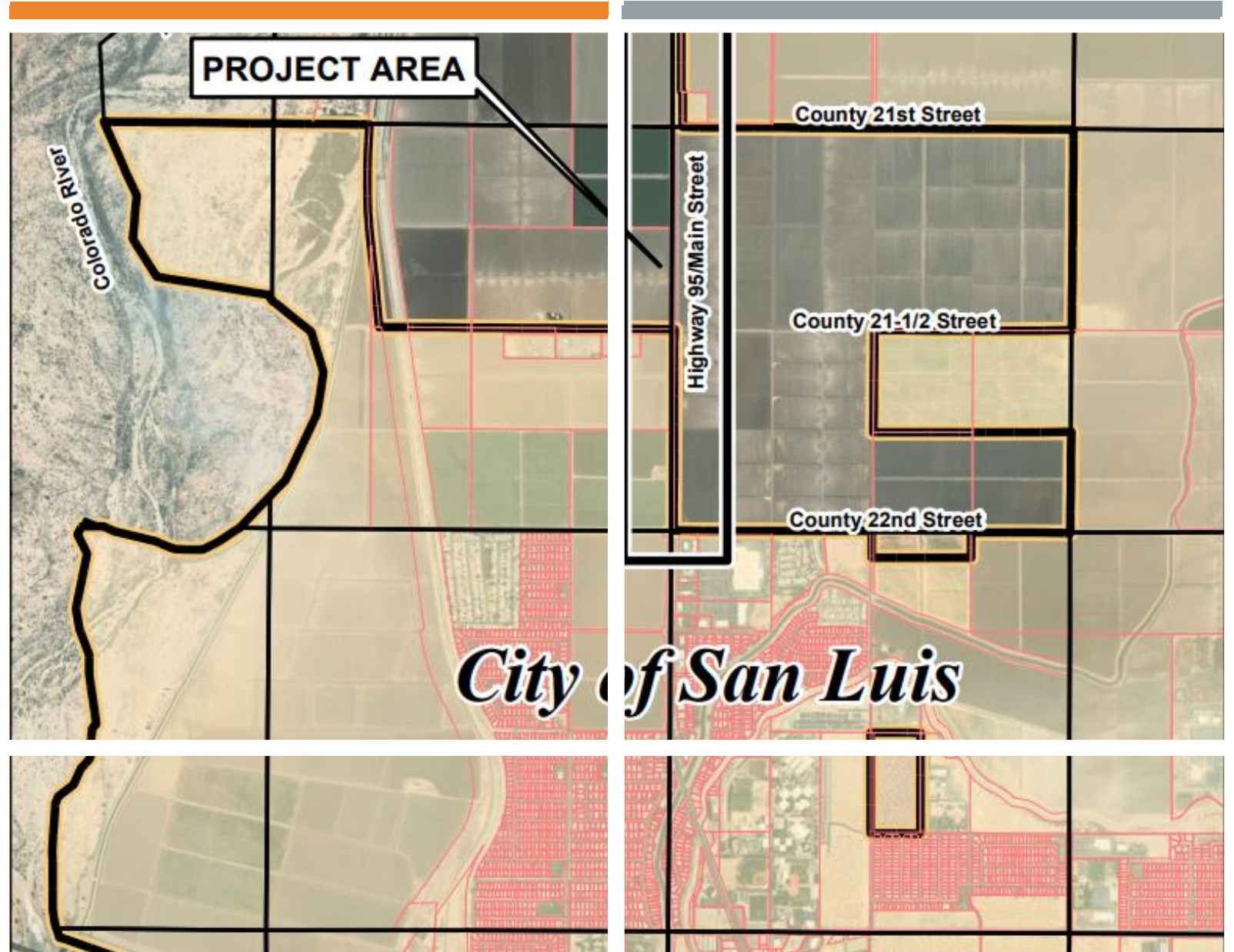
# HIGHWAY 95 WATER AND SEWER PROJECT - PHASE I

**Goal:** The project will install approximately 7,600 lineal feet of 12-inch water line and approximately 500 lineal feet of 4" sewer force main and a sewage lift station.

FY 25: \$1,597,400

City Match: 319,480

**Total Project Cost: \$1,597,400**

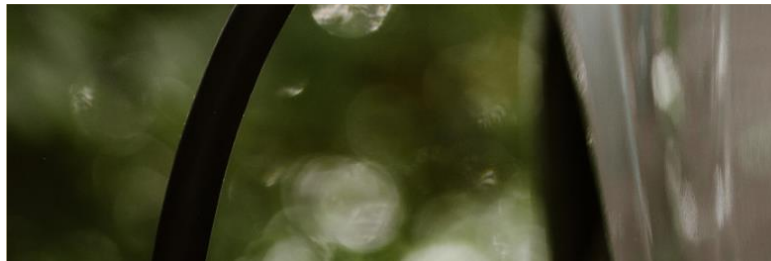
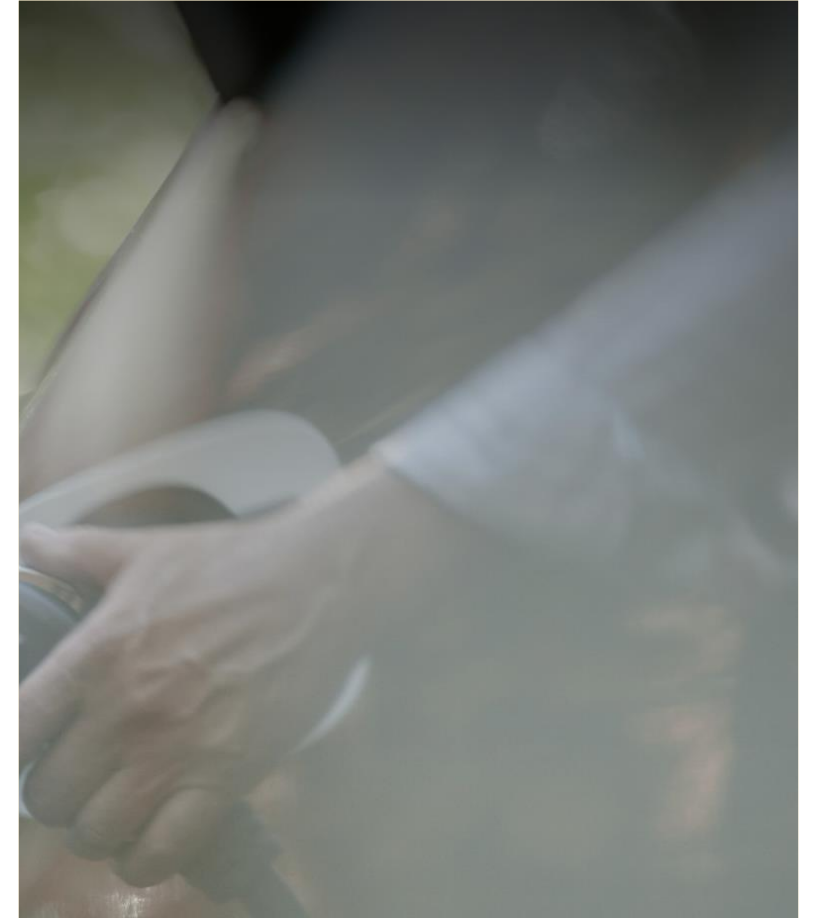


# MAIN STREET ELECTRIC VEHICLE CHARGING STATIONS

**Goal:** The Downtown  
Redevelopment Plan proposed the  
purchase and installation of four EV  
charging stations on Main Street.

FY 25: \$30,000

**Total Project Cost: \$30,000**



# MERRILL AVENUE PHASE I (CDBG- RA)

**Goal:** Sewer and storm drain repair with bike lane and sidewalk updates on Merrill Avenue between Los Oros and Nancy Street.

CDBG Grant: \$466,638

City Match: \$733,832

**Total Project Cost: \$1,200,470**



# MERRILL AVENUE PHASE II (CDBG- SSP)

**Goal:** Merrill Avenue is being repaved with a 48-foot road featuring a center turn lane, dual 20-foot lanes with bike paths, plus curb and sidewalk improvements from Nancy Street to County 22nd Street, including storm drain and sewer repairs.

CDBG Grant: \$500,000

City Match: \$621,707

**Total Project Cost: \$1,121,707**





QUESTIONS/COMMENTS?

# THANK YOU

Armando Esparza  
Economic Development



# San Luis Municipal Court

2024 Budget Retreat Presentation

Judge Danae Figueroa



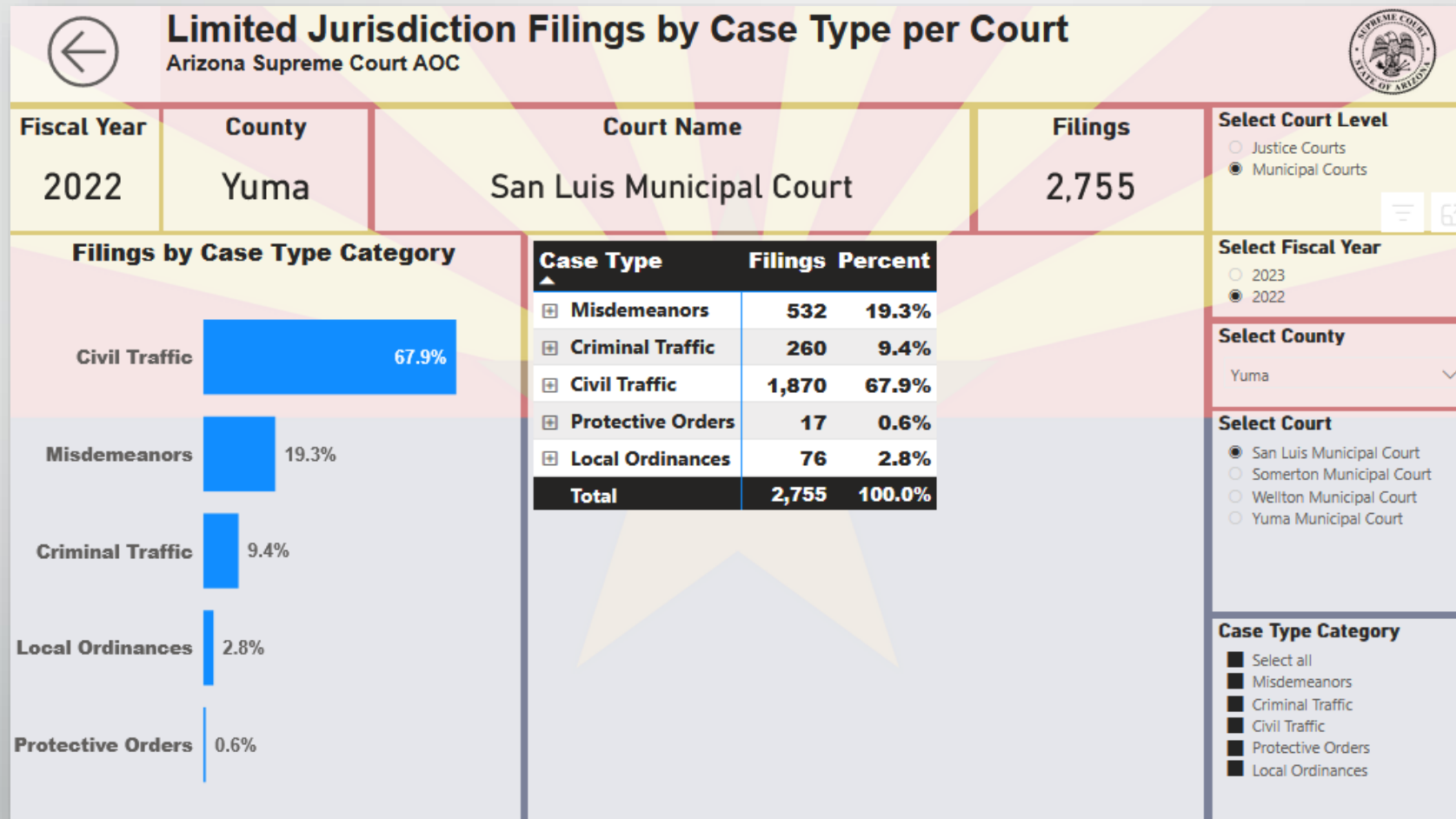
CITY OF  
**SAN LUIS**  
ARIZONA

# Number of Court Users Entering San Luis Municipal Court Facilities

<b>SLMC</b>			
<b>June 2023 - March 2024</b>			
	<b>Public</b>	<b>Law Enforcement</b>	<b>Contraband</b>
<b>SLMC June - Dec 2023</b>	6887	150	125
<b>SLMC Jan-Mar 2024</b>	3488	128	53
	<b>10375</b>	<b>278</b>	<b>178</b>

# Case Processing

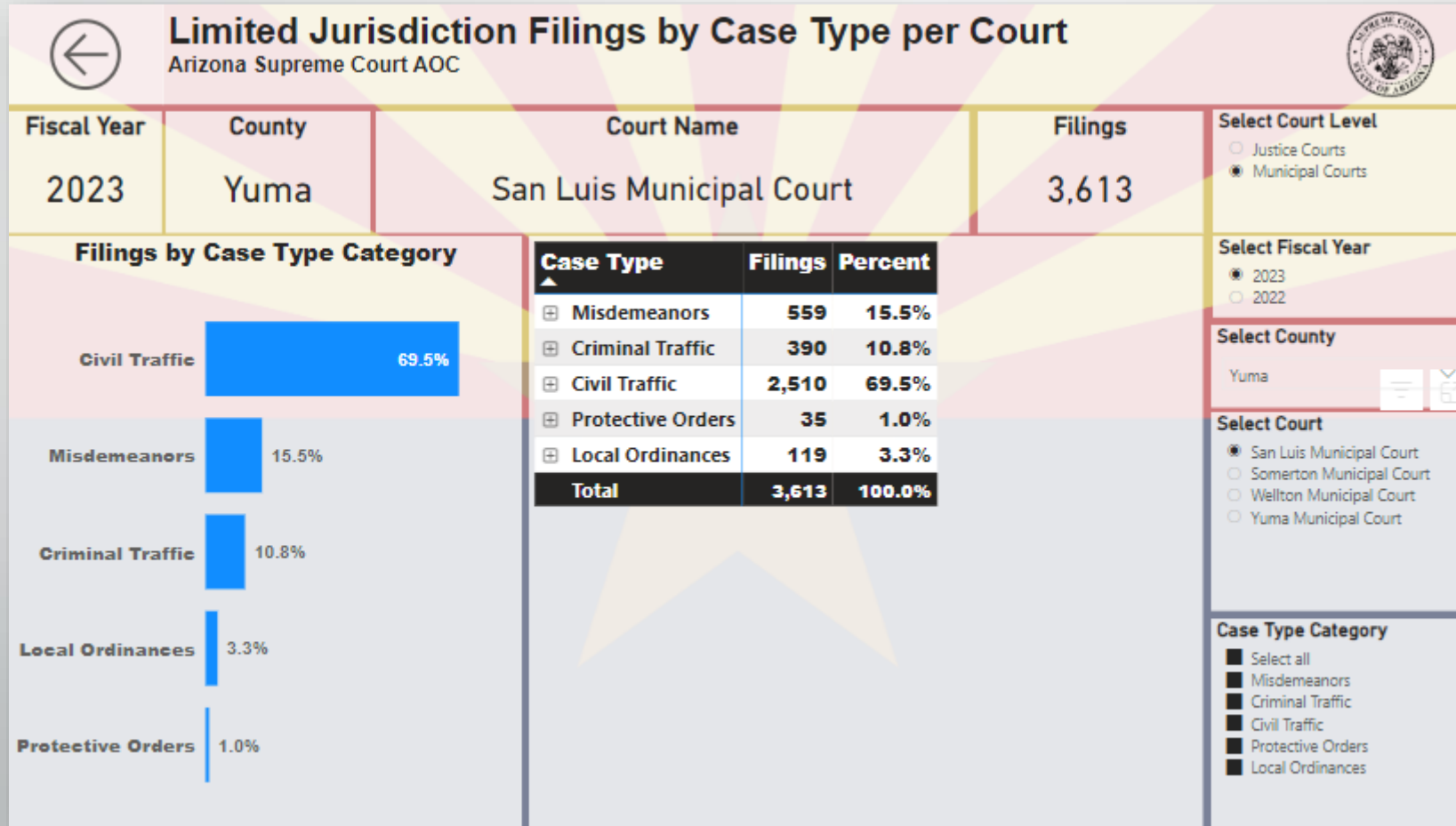
## Case filings: FY 2022



Source Date reported in AOC website

# Case Processing

## Case filings: FY 2023



Source Date reported in AOC website

# United States Census Bureau

## Language Spoken at Home

**91.3%** ± 1.2%

Language Other Than English Spoken at Home in San Luis city, Arizona

**26.2%** ± 0.3%

Language Other Than English Spoken at Home in Arizona

*S1601 | 2022 American Community Survey 5-Year Estimates*

## Types of Language Spoken at Home

in San Luis city, Arizona

[Share / Embed](#)

English only - 8.7%

Spanish - 90.5%

Other Indo-European languages - 0.1%

Asian and Pacific Islander languages - 0.1%

Other languages - 0.6%

0% 20% 40% 60% 80% 100%

Show Table

Display Margin of Error

*S1601 | 2022 American Community Survey 5-Year Estimates*

Source Date reported on the US Census Bureau website

# Goals

## Internal Improvements

- Customer Service
- Staff Training and Development



## Public Outreach

- Civil traffic legal clinic
  - Collaboration with the Yuma County Superior Court Self-Service Center
- Intergovernmental Agreement (IGA)
  - Court Interpreter
  - Court Security



# 2024-2025 BUDGET PARKS & REC



Angelica Roldan  
Parks and Recreation Director





# ABOUT US

The San Luis City of Parks and Recreation is the largest department of the City. Consisting of **42** employees who take pride in serving our local community.

The San Luis Cultural center, Parks, Recreation, Youth Center, Municipal Pool and Senior Center fall under the umbrella of the San Luis Parks and Recreation Department.

# MISSION



The Mission of the Parks and Recreation Department is to provide opportunities for the physical, social and cultural enhancement of the community through the offering of programs and facilities which foster development of positive values and self-esteem.

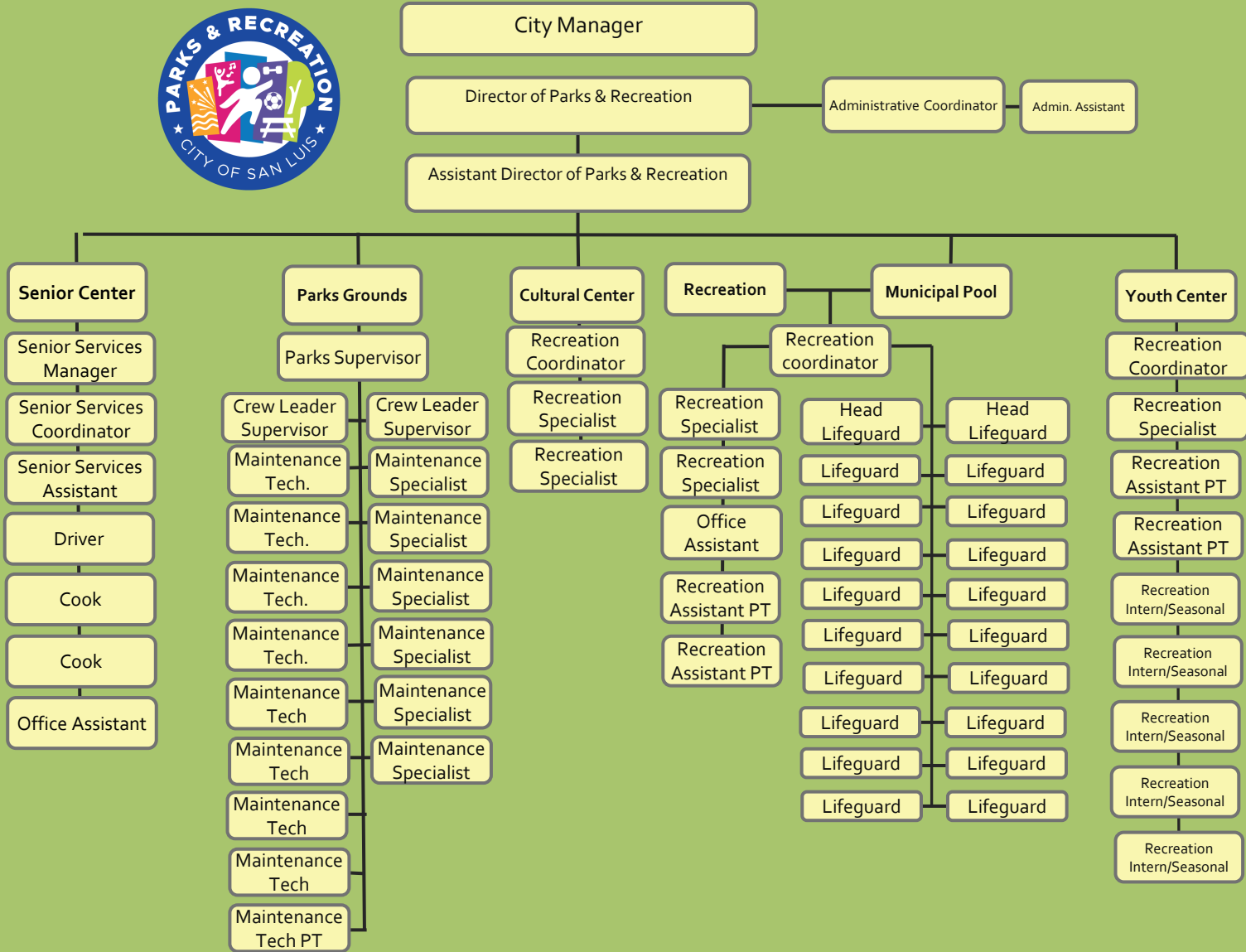
# THE BENEFITS OF PARKS AND REC



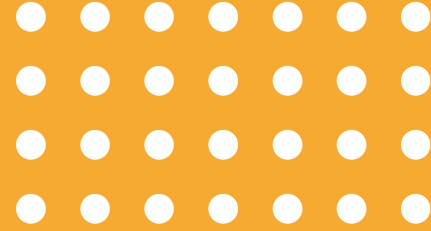
- Health Benefits and Physical Activity
- Encouraging Youth Activities
- Community Bonding
- Safer Spaces and Neighborhoods
- Stress Relief
- Mentoring Programs
- Environmental Benefits
- Beautification of Public Spaces
- Cultural Diversity

# PARKS & RECREATION:

## Municipal Pool, Cultural Center, Parks Grounds, Recreation, Youth Center.



# OBJECTIVES



- Increase participation in programs and Recreation opportunities
- Make Joe Orduño Park a Major City visitor destination
- Use Capital to Renew aging infrastructure
- Will continue developing a strategic plan to maintain existing areas and preparing for future develop.
- We Aim to continue care for our seniors by offering healthy meals daily.
- Promote Youth Activities that gives students a safe and healthy environment to growth
- Developing cultural events and programs for youth and adults
- The City of San Luis Parks and Recreation Department was proud to safely provide events and open public spaces with our community's well- being in mind.
- Look to add inclusive playgrounds and play areas for all members of our community.



# CESAR CHAVEZ CULTURAL CENTER

*"Imagine, Create, and Express"*



CESAR CHAVEZ

*Cultural*  
CENTER

*Imagine, Create, and Express*



# CULTURAL CENTER PROJECTS





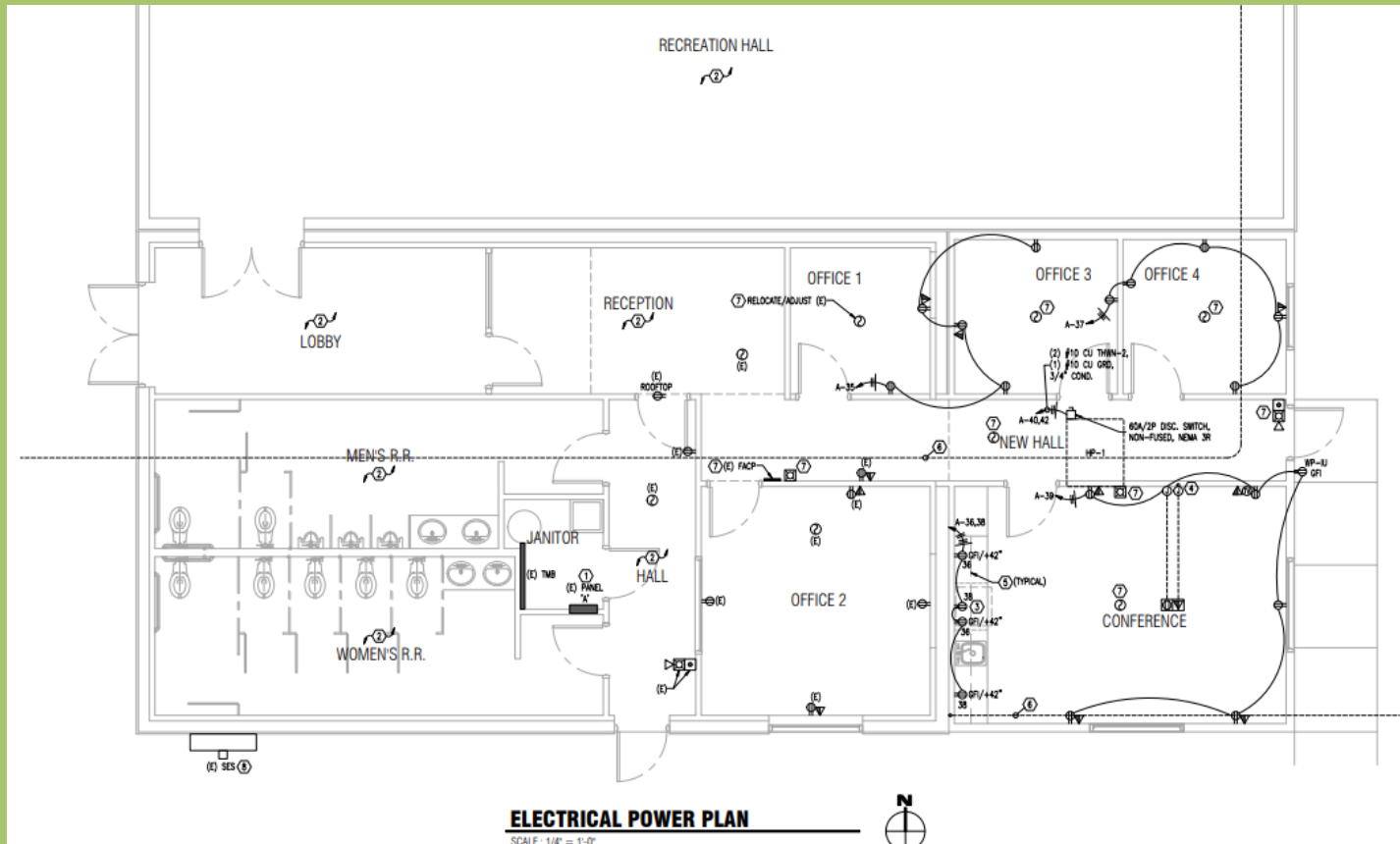
CITY OF SAN LUIS  
**RECREATION**

*Stay Active!*

**RECREATION**

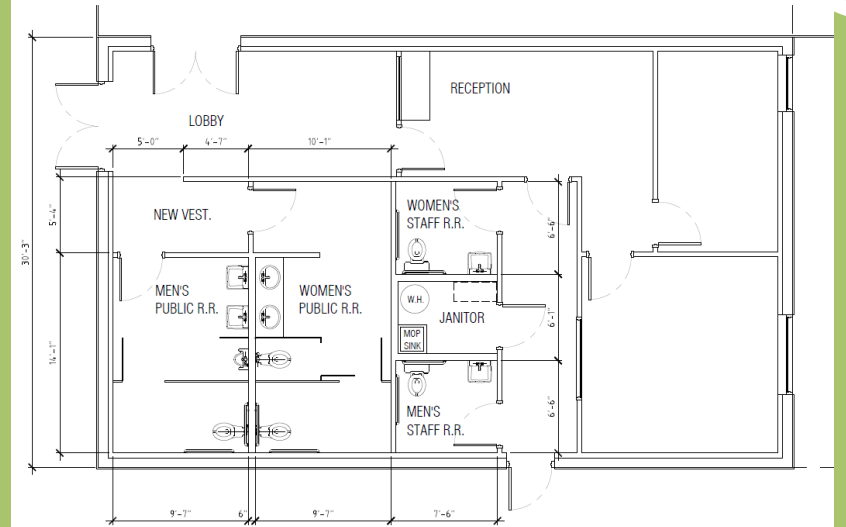


# RECREATION PROJECTS



**ELECTRICAL POWER PLAN**

SCALE: 1/4" = 1'-0"

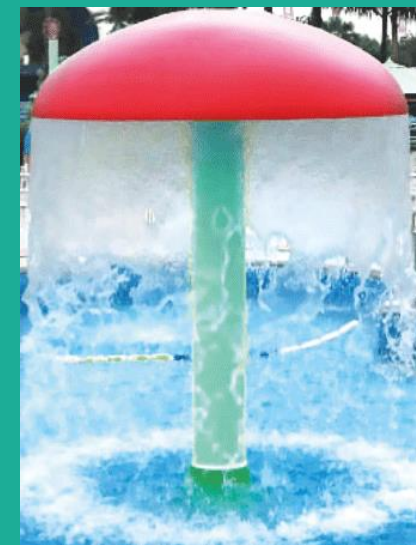


**NEW CONSTRUCTION RESTROOM FLOOR PLAN - OPTION C**

SCALE: 1/4" = 1'-0"



# MUNICIPAL POOL



Water Features  
Splash Fridays  
Splash Pads

# YOUTH CENTER



SAN LUIS  
YOUTH  
CENTER



**SAN LUIS YOUTH CENTER**

**Summer Schedule**  
JUNE 19<sup>TH</sup> - JULY 28<sup>TH</sup>

MEMBERSHIP IS FREE!  
Register to become a member.

973 N. Park Ave. San Luis, AZ  
HOURS OF OPERATION:  
MONDAY TO FRIDAY 8AM - 7PM

REGISTER AT ANY TIME!

<b>Open Gym</b> Monday - Friday 8:00 AM - 7 PM (Ages 7-25)	<b>Boxing Clinic</b> Monday - Thursday 4 PM - 5 PM (Ages 7-25)	<b>Boxing Team</b> Monday - Friday 6:15 PM - 10:00 PM (Ages 7-25)	<b>Game Room</b> Tuesday and Thursday 6 PM - 8 PM (Ages 7-25)	<b>Arts to Go</b> Monday and Wednesday 5:30 PM - 8:30 PM (Ages 7-25)
<b>Computer Lab</b> Monday - Friday 8:00 AM - 7 PM (Ages 7-25)	<b>Arts &amp; Crafts</b> Monday and Wednesday 4 PM - 5 PM (Ages 7-25)	<b>Badminton</b> Tuesday and Thursday 2 PM - 4 PM (Ages 7-25)	<b>Dance Away</b> Monday and Thursday 5 PM - 6 PM (Ages 7-25)	<b>Just Legos</b> Monday and Wednesday 5 PM - 6 PM (Ages 7-25)
<b>RC Car Club</b> Monday and Wednesday 5 PM - 6 PM (Ages 7-25)	<b>Movie Nights</b> Tuesday and Thursday every other Thursday 5 PM - 7 PM (Ages 7-25)	<b>Water Fun</b> Tuesday and Thursday 6 PM - 6:45 PM (Ages 7-25)	<b>Hot Wheels</b> Tuesday and Thursday 3 PM - 4 PM (Ages 7-25)	<b>Gains for Days</b> MONDAY: Monday, Thursday 3 PM - 4 PM (Ages 7-25) TUESDAY: Monday, Thursday 5 PM - 7 PM (Ages 7-25)

\*Schedule subject to change without notification

FOR MORE INFORMATION PLEASE CALL  
(928) 341-8574  
OR CONTACT EBERT JIMENEZ  
EBERT@SANLUISAZ.GOV

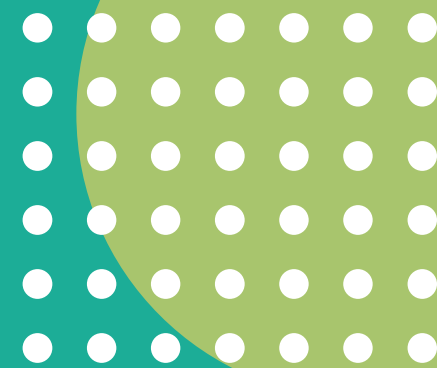
SANLUISAZPARKSANDRECREATION  
WWW.SANLUISAZ.GOV/YC



# YOUTH CENTER PROJECTS



SAN LUIS  
YOUTH  
CENTER



# PARKS GROUNDS



# PARKS GROUNDS PROJECTS



Parks Assessment



New Equipment



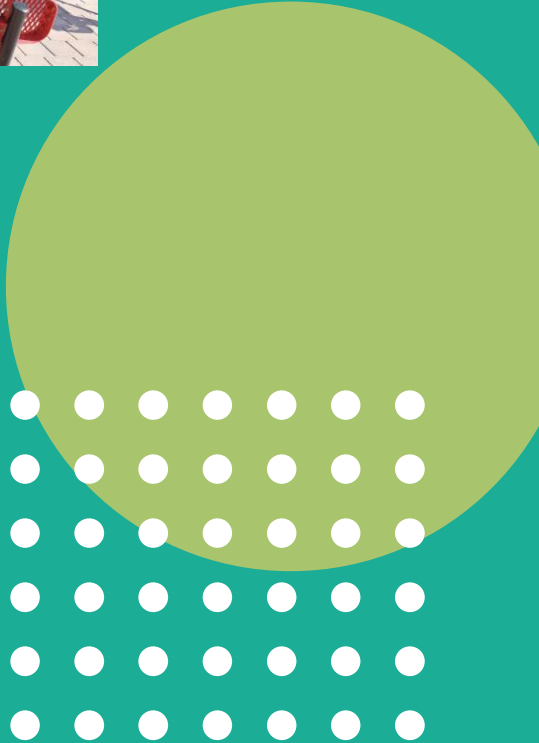
Playgrounds



East Community Park

SAN LUIS  
**SENIOR**  
CENTER

# SENIOR CENTER



City of San Luis Senior center's  
 Sunny Seasons Summer Program  
 June 1 - August 31, 2024



Weeks 1-4: Health  
 and Vitality

- Aqua Aerobics
- Brain Games (Bingo, Monopoly, Matching game)
- Yoga/Tai Chi
- Nutrition Workshops
- Nature Walks

Weeks 5-8: Creative  
 Explorations

- Watercolor Classes
- Creative Writing
- Pottery
- Photography Outings
- Music Days



Weeks 9-12: Social  
 Sparks & Community  
 Connections

- Cultural Days
- Movie Matinees .
- Arts & Crafts, Gardening, Computer classes

Special Events

- Opening BBQ & Ice Cream Social
- Health Fair with Wellness Screenings
- Art Exhibit & Gallery Night
- Closing Gala & Awards Ceremony

Program Features

- Shuttle service for off-site events.
- Accessible to all mobility levels
- Snacks & Water



\*Sign-up available at the center\*



# FUTURE PROJECTS



East Community Park

# FUTURE PROJECTS



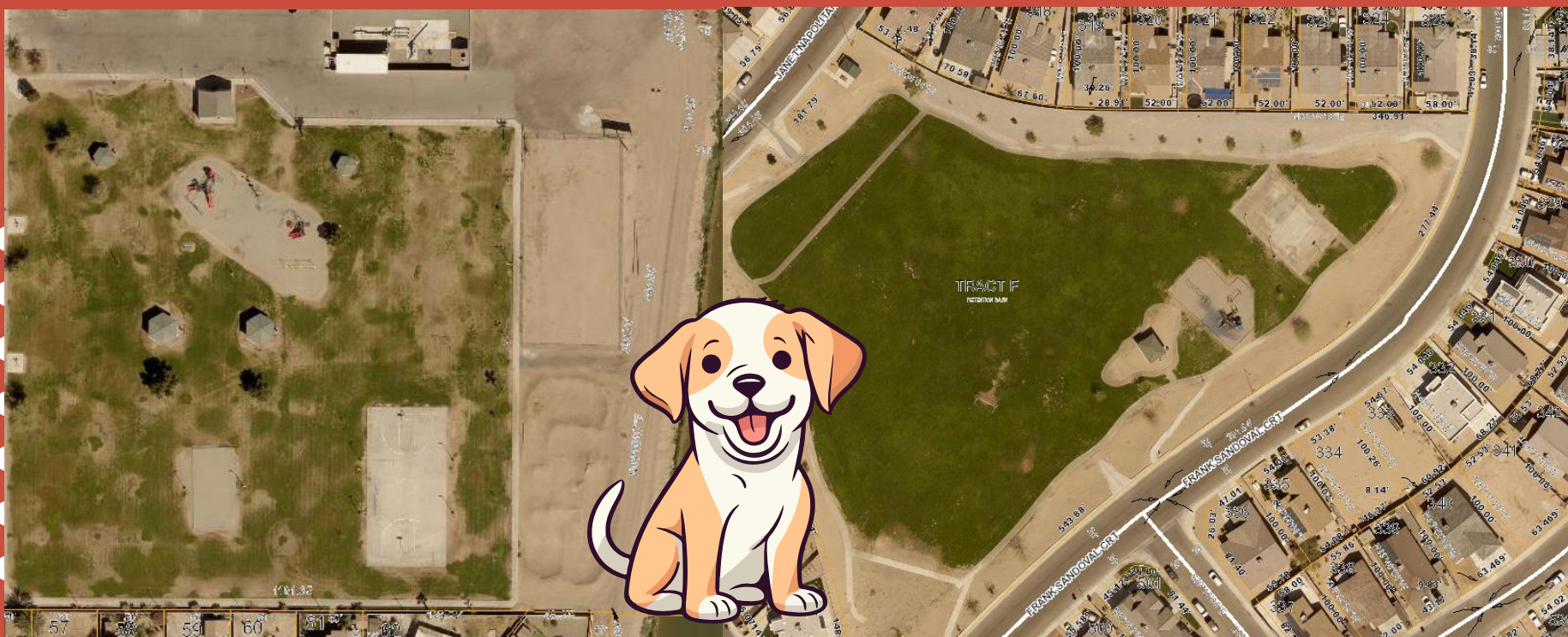
Downtown Park and Parking Lots



# FUTURE PROJECTS

West San Luis

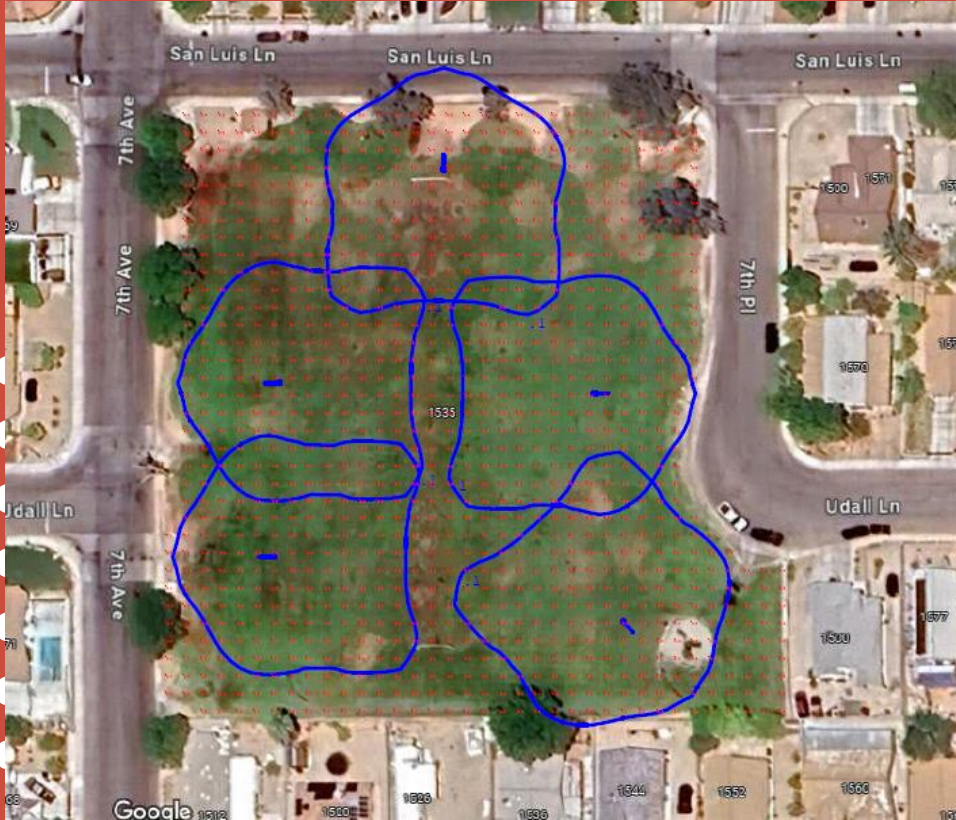
East San Luis



Dog Parks

# FUTURE PROJECTS

## Salomon Retention



## Kennedy Retention



Lighting

# SPECIAL EVENTS



**RECREATION**

## BASEBALL GAME

**Bandits VS. Asian Breeds**

• JOE ORDUÑO PARK  
965 N. PARK AVE. SAN LUIS, AZ

DOORS OPEN AT 6:00 PM  
**FRIDAY MARCH 3<sup>RD</sup>, 2023**  
7:00 PM

TICKETS AT \$1.00 ALL DAY OF THE EVENT  
KIDS UNDER 10-YEAR-OLD FREE

FOR MORE INFORMATION PLEASE CALL (928) 750-9607 WWW.SANLUIAZ.GOV

**FREE EVENT**

## BE ACTIVE 2023

MÉXICO

**3k/5K walk+run**  
CRAZY SOCKS  
FAVORITE JERSEY

ONLINE REGISTRATION FOR THE WALK/RUN: [SANLUIAZ.GOV/BEACTIVE](http://SANLUIAZ.GOV/BEACTIVE)

**SATURDAY MARCH 18, 2023** RACE: 8 AM EVENT: 9 AM - 12:30 PM

IN-EVENT REGISTRATION: [SANLUIAZ.GOV/BEACTIVE](http://SANLUIAZ.GOV/BEACTIVE)

• JOE ORDUÑO PARK | 965 N. PARK AVE. SAN LUIS, AZ

PHYSICAL ACTIVITIES, GIVEAWAYS & PRIZES, HEALTH SCREENINGS, MUSIC & LIVE DJ, FOOD VENDORS

After the race, enjoy a fun day for the entire family filled with physical activities, challenges, group activities, giveaways, prizes, beverages, food, snacks, a live DJ and more!

FOR MORE INFORMATION PLEASE CALL (928) 341-8538 WWW.SANLUIAZ.GOV

**SAN LUIS YOUTH CENTER**

## SLIME WORKSHOP

Two Day Project

The Youth center invites boys and girls to have a slimy great time. We will be interacting and making 2 types of slime. Step-by-step instructions showing how to create a fluffy and colorful slime. Supplies will be provided. You just need to bring your energy!

Ages: 7 to 17 years old  
San Luis Youth Center: 973 N. Park Ave. San Luis, AZ

Tuesday Jan 31<sup>ST</sup> 5:00pm - 6:30pm  
Thursday Feb 2<sup>ND</sup> 5:00pm - 6:30pm

**FREE Workshop**

FOR MORE INFORMATION PLEASE CALL (928) 341-8574 WWW.SANLUIAZ.GOV

**SAN LUIS YOUTH CENTER**

## DIABEL NINO CELEBRATION 2023

**THURSDAY APRIL 27**  
JOE ORDUÑO PARK  
4 PM - 8 PM

ENTERTAINMENT BY: *Star, Social, Ohm*

INFORMATION BOOTHS: *Chespa, Jiffy, The Street, etc.*

FOR MORE INFORMATION PLEASE CALL (928) 341-8574 WWW.SANLUIAZ.GOV

**FREE ADMISSION**

## Freedom CELEBRATION 2023

**THURSDAY, JULY 4<sup>TH</sup> 6 PM**

ALL-AGES EVENT  
JOE ORDUÑO PARK  
965 N. PARK AVE. SAN LUIS, AZ

FOR MORE INFORMATION PLEASE CALL (928) 341-8538 WWW.SANLUIAZ.GOV

**SAVE THE DATE**

Agencies and organizations promoting health and safety welcome

## SAFETY EVENT 2024

A FUN EVENT FOCUSED ON SAFETY AND HEALTH

**MARCH 7<sup>TH</sup> Thursday** 3PM-7PM

JOE ORDUÑO PARK  
965 N. PARK AVE. SAN LUIS, AZ

FOR MORE INFORMATION PLEASE CALL (928) 341-8574 WWW.SANLUIAZ.GOV

**CITY OF SAN LUIS**

## ARTE EN LA CALLE

ART • MUSIC • FOOD  
LIVE PERFORMANCES • CULTURAL ACTIVITIES

**FRIDAY APRIL 19<sup>TH</sup> 6 PM**

CESAR CHAVEZ CULTURAL CENTER  
1015 N. MAIN ST. SAN LUIS, AZ

FEATURING **NUNCA JAMAS**

NUNCA JAMAS • BONINZ  
Les Felicitos, Mapping by dreamo, Belly Dance, ROSA Y Chicano Art Collective, Silvana Plummer, Penelope, LIVE PAINTING, San Luis Middle School, LIVE GRAFTING, Gadsden School District Visual Academics, KIDS UNCA, Jay Mastan, Tony Colorado Escanola, LIVE TATTOO, Art Vendors, Recycled Fashion Show by Riley, ART DISPLAY, Kids Activities & Workshops  
Special Guest: Chapote from Magdalena de Kino, SON.  
Free hotdogs & drinks while supplies last

FOR MORE INFORMATION PLEASE CALL THE CESAR CHAVEZ CULTURAL CENTER AT (928) 341-8538

**SAVE THE DATE**

## DOMESTIC Violence AWARENESS CONFERENCE: Breaking the Chains

**FRIDAY SEP 29, 2023**

**FREE ADMISSION**

5:30 PM - 8:00 PM  
Cesar Chavez Cultural Center

FOR MORE INFORMATION PLEASE CONTACT THE CESAR CHAVEZ CULTURAL CENTER AT (928) 341-8538 OR E-MAIL DENISE MUÑOZ AT [dmunoz@sanluisaz.gov](mailto:dmunoz@sanluisaz.gov)

**SAVE THE DATE**

**SAN LUIS YOUTH CENTER**

## Spooktacular CARNIVAL NIGHTMARE 2023

**Saturday October 28**  
6 PM to 10 PM

JOE ORDUÑO PARK  
965 N. Park Ave. San Luis, AZ

**CARNIVAL GAMES | ATTRACTIONS | SHOWS | COSTUME CONTEST**

**FOOD AND DRINKS | MUSIC AND MORE!**

**CESAR CHAVEZ Cultural CENTER**

## Altar Contest

**Wednesday, Nov. 1<sup>ST</sup> 2023** 5-9 PM

Cesar Chavez Cultural Center  
1015 N. Main St. San Luis, AZ

This activity is part of: **DIA DE LOS MUERTOS**

1<sup>st</sup> Place \$100 Prize  
2<sup>nd</sup> Place \$75 Prize  
3<sup>rd</sup> Place \$50 Prize

Registration Deadline: October 27, 2023  
More information at: [www.sanluisaz.gov/contests](http://www.sanluisaz.gov/contests)

FOR MORE INFORMATION PLEASE CALL (928) 341-8538 [culturalcenter@sanluisaz.gov](mailto:culturalcenter@sanluisaz.gov)



# NEW EVENTS



**Earth Day  
Celebration**



**Landscape  
Excellence Awards**



**Asado and  
Brew Fest**  
A Founders Day  
Celebration



# THANK YOU





**SAN LUIS FACILITIES DEPARTMENT**  
**720 N 2ND AVENUE**

**Fiscal Year 2024-2025**

**Presented By:  
Yolanda Dueñas**

# Who We Are



## Our Mission

**Maintain the City's image with commitment and hard work by providing safe, clean, well-maintained and functional facilities.**

## Our Team

Composed of:

- **Three (3) Building Maintenance Technicians**
- **Six (6) Custodians**
- **One (1) Lead Custodian**
- **One (1) Administrative Assistant**
- **One (1) Project Coordinator**
- **One (1) Facilities Supervisor**

## What We Do

- **Maintenance and Repairs**
- **Cleaning and Sanitation**
- **Safety and Security**
- **Renovations and Upgrades**



# FY 2025 Projects

## Capital Improvement Projects

### Duct Cleaning

---

- City Hall
- Police Department
- Fire Department

### Electrical & Proxy Work

---

- City Hall
- Police Department
- Fire Department

### A/C Units

---

- (7) 5 Ton 3 phase units

# Thank You!





THE CITY  
ATTORNEY'S  
OFFICE INCLUDES

The City Attorney's Office  
Supports the City Council,  
Boards, Commissions, and  
Departments' legal needs  
in the interests of the City

The City Prosecutor's Office  
Enforces the criminal and  
some civil offenses within  
the Jurisdiction of the San  
Luis Municipal Court in the  
fair administration of justice

# CITY ATTORNEY

GOAL TO  
PROVIDE QUALITY  
LEGAL SUPPORT  
FOR THE CITY





**QUESTIONS?**





# CITY PROSECUTOR

Budget Retreat 2024



# Our Mission

## Objectives

The City Prosecutor's ongoing mission is to maintain a first-rate prosecutorial agency to represent the City of San Luis by promoting the fair administration of justice. Our goal is to provide a safe and secure environment for our community. The City Prosecutor utilizes creative solutions to effectively address issues affecting residents and businesses in San Luis. We serve the public interest in criminal prosecution by minimizing the impact of the criminal justice system upon the lives of victims, witnesses and their families and assisting them as they participate in the criminal justice system and help support successful prosecutions.

## Police Advisor

The San Luis City Prosecutor serves as the Legal Advisor for the San Luis Police Department. To assist the Police Department ensure the effective, efficient, and uniform enforcement of criminal laws and the fair administration of criminal justice in San Luis, the City Prosecutor provides training to the Police Department to fulfill constitutional and statutory mandates, respect the rights of the accused and victims, as well as strengthening the Police Department's relations with the public.

# Prosecutor's Office Statistics

Open Cases as of 4/15/24

➤ **113**

Cases Currently Set for Trial as of 4/15/24

➤ **2**

# Goals for 2024-2025

- Convert from paper files to electronic case management system
- Continue to provide training to SLPD
- Retain staff



# Human Resources Department

## Budget Retreat FY 24-25

Adela Cortez, HR Director

April 2024

# Our Team

Adela Cortez,  
HR Director

Adriana Garcia  
HR Manager

Maria Muñoz,  
HR Analyst

Mary Barajas.  
HR Coordinator

Stephanie Pereda,  
HR Coordinator

Richard Aguilar,  
HR Coordinator

Karla Lastra,  
HR Technician

**Mission**  
Diverse workforce, fostering a productive environment, maximize their potential and expand capabilities of our city, to serve our community

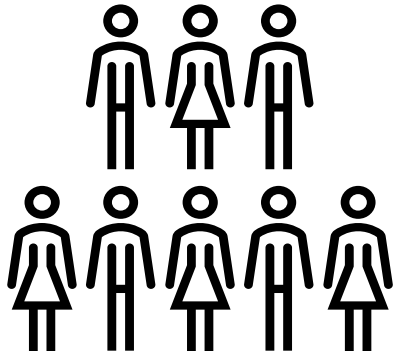
**Vision**  
Anticipate to changing needs; career development, enhance services, healthy work environment

← **Our shared values:** Integrity, Teamwork, Innovation, Quality, and Advocacy →

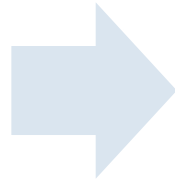
Mission and Vision



# Our roadmap



**331 Employees**  
317 FT | 14 PT



## HR Strategic Goals FY23-24

Compensation and  
Organizational  
Structure

Benefits

Process Efficiency

Communication &  
Recognition

## Our Achievements

Restructure of 4 departments  
Compensation Study

Health Benefit Broker  
Wellness Program

Recruitment- NeoGov (100%)  
Perform – NeoGov (80%)

HR Brand Enhancement  
Events Improvement



# Achievements by Area



## Talent Acquisition

- Neogov Recruitment and Hiring System
- Marketing of positions & branding
- Career Day - 2
- Career Fair - 4
- # Of requisitions received - **75**
- # job positions - **70**
- # of applicants - **3,197**
- # of Hires - **62**



## Benefits

- Switch Third Party Administrator
- New Health Benefits Broker
- Wellness Program (+ Gym and Wellness Studio)
- Inhouse Benefits form (1095-C)



## Training & Communication

- **Training:**
  - Professional Development Plan - **18**
  - Learning Mgmt. System
    - Sexual Harassment Training (**73**)
  - Partnership program with ASU
  - English Professional Conversation (AWC) - **7**
- **Communication & Recognition:**
  - New Recognition committee
  - Events - **14**
  - Branding Enhancement: Marketing Media, QR Coding, & Forms Updates (**27**)



## Performance & Employee Relations

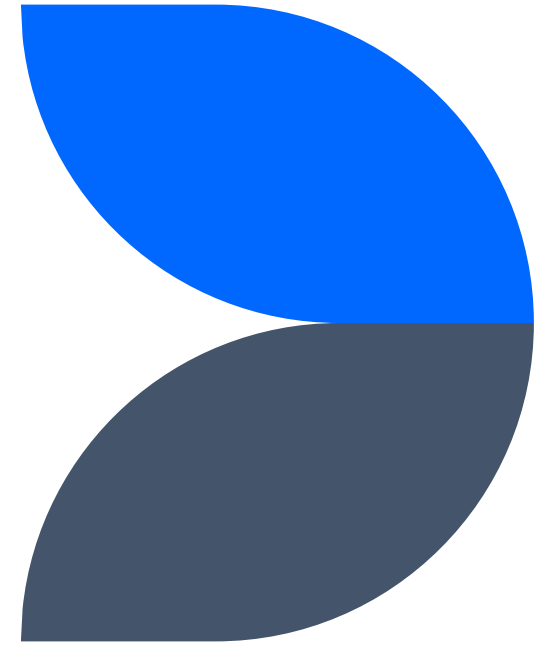
- **Performance Mgmt.:**
  - Perform System - Ready to launch.
  - Evaluations:
    - Annual - **128**
    - Probationary - **30**
- **Employee Relations:**
  - Disciplinary actions - **34.**
  - Termination - **27**
  - Exit interview - **25**



## Compensation & Classification

- Agency-wide Compensation Study.
- Restructure of departments **4.**
- Position Management process.
- Pay Rate changes - **29.**
- Reclassifications - **2.**
- Special Assignments/Split - **34.**
- FLSA Reviews - **2.**
- PAR - **189**

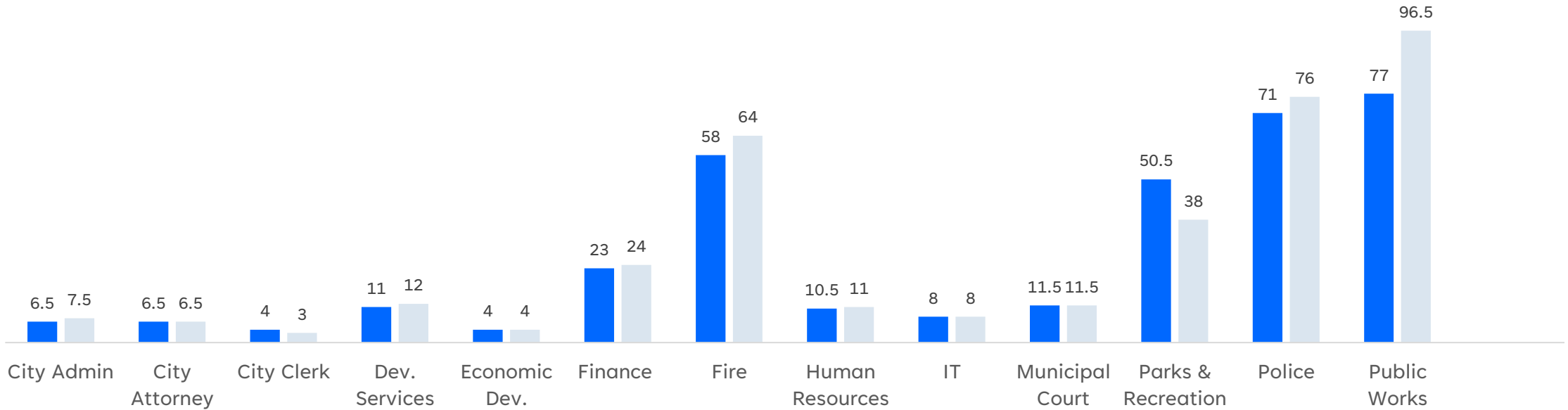
# Our plan for FY24-FY25



# Positions by Department FY23-24 vs FY24-25

City of San Luis Positions

■ Current FY ■ New FY



## Summary Table

Positions FY23-24	Positions FY24-25	Variance	% Increase
341.5	362	20.5	6%



# What's next

## Our Challenges



## Our Focus

### 1. Skills

### 2. Culture

### 3. Productivity

### 4. Compensation and Benefit

## HR Strategic Goals FY24-25

- Leadership skills
- Performance management
- Training and education

- Results driven
- Communication
- Enhance values

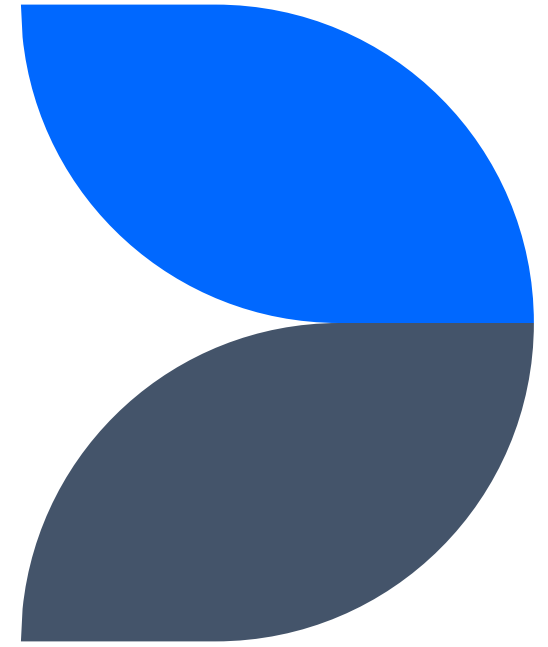
- Continued improvement
- Organizational structure

- Salary structure and leveling
- Service level in benefits

## Key Performance Indicator FY24-25

- Leadership score
- Skill acquisition rate
- Training ROI
- Engagement rate
- Employee productivity
- Diversity index
- Opportunities for growth
- Transparency rate
- Employee well-being
- Span of control rate
- Hierarchy levels
- Competitiveness rate

# Salary Study



# Compensation Study

## Scope of the study with PSPC Consulting

- ✓ Review current salary structure vs market.
- ✓ Propose a new salary structure aligned with market.
- ✓ Calculate the cost to meet competitiveness rate.

Competitiveness Rate	Employees	% of total
<minimum	219	70%
minimum>< midpoint	87	28%
>midpoint<maximum	5	2%

To be at Minimum = \$1.1M  
plus Fringe Benefits =  
Approx. \$1.4M

## Assumptions:

- Study prepared by PSPC Consulting
- Aging data by February 2024
- Base salary vs new salary structure
- Market: Yuma city, Somerton and other similar size municipalities in AZ



# ...Compensation Study

Annual USD amount to be at minimum by department

Department	Total \$ to be at Minimum
City Admin	\$33K
City Attorney	\$4K
City Clerk	\$2K
Development Services	\$43K
Economic Development	\$17K
Finance	\$61K
Fire Department	\$251K
Human Resources	\$60K
Information Technologies	\$29K
Municipal Court	\$31K
Parks and Recreation	\$92K
Police Department	335K
Public Works	\$170K
<b>Total</b>	<b>\$1.1M</b>

Assumptions:

- Study prepared by PSPC Consulting
- Aging data by February 2024
- Base salary vs new salary structure
- Market: Yuma city, Somerton and other similar size municipalities in AZ



# Thank you



Questions & Answers



# Risk Management

## Budget Retreat FY24-25

April 2024

# Meet Our Team,



Maria Sabori,  
Risk Manager



Victor De La  
Torre, Safety  
Officer



Fernanda  
Ibarra, Office  
Assistant (PT)

← **START** - Safety, Trust, Accountability, Respect, Teamwork →

## Vision

To help create a work environment in which every employee is trained and motivated to personally manage risk in their daily duties to ensure operational readiness.

## Mission

Serve as a resource for health, safety and well being of City employees by managing risks and reducing the frequency, severity and associated cost claims, through continuous education, participation and communication.



# Major Projects



## Department Achievements

---

Safety Officer & PT  
Office Assistant  
Positions (filled)

---

Parks and  
Retentions Safety  
Assessments

---

Confined Space  
Program

---

Smoke Free AZ  
Compliance Review

---

Hazard  
Assessments

---

Chemical Waste  
Disposal (3 pallets)

---

Emergency Action  
Plan & Written  
Program

---

Emergency  
Planning and  
Response  
(Municipal Court)

---

Annual Vehicle and  
Equipment  
Inventory

---

Safety & Sanitation  
Inspection Program

## Current FY24 Goals

---

Monthly Safety  
Talk Program

---

Safety Committee

---

Annual Training  
Plan

---

Insurance Policy  
Renewal Process  
FY24/25

---



# OSHA PEPP Program



May  
2023

Youth  
Center

Cultural  
Center

Recreation  
Center

August  
2023

Senior  
Center

City  
Prosecutor

Municipal  
Court

January  
2024

HR/IT

Police  
Station #2

Fire Station  
#2

May  
2024

Fleet  
Services

Fire Station

Parks  
Admin &  
Equipment



Protection of life, health, safety and  
welfare of Arizona's most valuable assets.

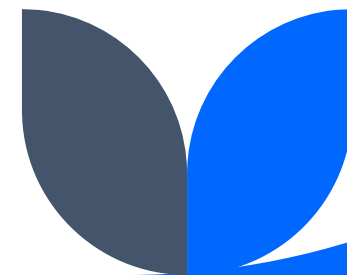
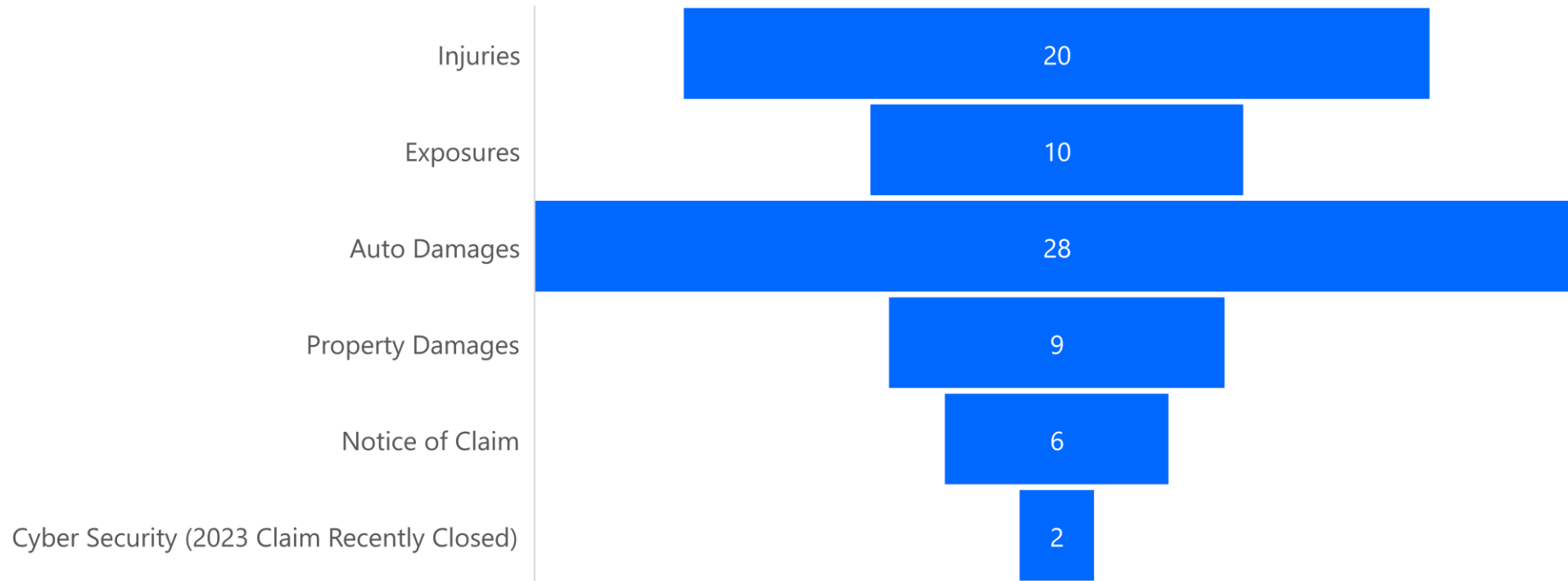


# Trainings

Topic	Conducted By
Job Hazard Analysis	OSHA
Confined Space	OSHA
Asbestos Awareness	OSHA
Trenching & Shoring	OSHA
Electrical & Mechanical Safety	OSHA
Forklift Certifications	Outside Contractor
Backhoe Certifications	Outside Contractor
Inmate Labor Refresher	AZ Dept of Corrections
Hazard Communications	OSHA
Certificate of Insurance 101	AMRRP Insurance
Slips Trips & Falls	Safety/Risk Management
Common Causes of Accidents	Safety/Risk Management
Arc Flash/Electrical Safety (May)	Workplace Safety



# Claims Update FY23/24



# Claims Costs

Claim Type	Received	Paid	Costs
Injuries	20	19	\$87,500
Exposures	10	6	\$5,300
Auto Damages	28	8	\$31,000
Property Damages	9	1	\$2,100
Notice of Claim	6	6	\$14,100
Cyber Security (FY23 Recently Closed)	2	1	\$59,000



FY23/24  
Dividend

\$175,000

# FY24 Budge Request

- Administrative Assistant – Full Time Position





**Safety Starts with  
Me & You!  
Thank you!**





City Clerk's Office

Budget Retreat

April 27, 2024

# 2023 – 2024 PERFORMANCE

## ➤ NOTICES, AGENDAS AND MINUTES:

- 35 Council meetings (18 Regular Council meetings, 11 Special Council meetings, 5 Work Sessions and 1 Budget Retreat)

## ➤ PUBLIC RECORD REQUESTS:

- 175 Requests

## ➤ IRON MOUNTAIN:

- 94 Boxes for storage

## ➤ 2024 ELECTIONS:

- Special Election – Primary Property Tax 5/21/2024
- Primary Election – 3 Council Member 7/30/2024
- General Election – Southwest Gas Franchise; if needed election of Council Member(s) 11/5/2024

# BUDGET FY 2024-2025

City of San Luis  
**Annual Budget by Organization Report**  
Detail

	2024 Amended Budget	2025 Proposed Continuation Budget
<b>Fund: 100 General Fund</b>		
<b>Expenditures</b>		
Department: 116 City Clerk		
S&RE - Salaries & Related Expenses	\$402,320.00	\$341,470.00
SP - Supplies	\$19,430.00	\$8,200.00
M - Maintenance	\$17,250.00	\$17,730.00
SS - Special Services	\$108,020.00	\$121,110.00
ND - Non-Departmental	(\$172,365.00)	(\$164,890.00)
Department Total: City Clerk	\$374,655.00	\$323,620.00
<b>Expenditure Totals</b>	\$374,655.00	\$323,620.00
<b>Fund Total: General Fund</b>	(\$374,655.00)	(\$323,620.00)
<b>Revenue Grand Totals:</b>	\$0.00	\$0.00
<b>Expenditure Grand Totals:</b>	\$374,655.00	\$323,620.00
<b>Net Grand Totals:</b>	(\$374,655.00)	(\$323,620.00)

Department's Budget Request:

- City Clerk Specialist

THANK YOU!

Sonia Cornelio, City Clerk

Melissa Lopez, Deputy City Clerk

Candy Lara  
Records Management Specialist





FY2024-2025

# Information Technology Division

Acting IT Manager Fernando Corona

# Mission and Vision

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Our mission is to provide exceptional end user support and maintain the infrastructure of the City of San Luis, ensuring that all city employees have the necessary tools and assistance to perform efficiently. Through proactive maintenance and responsive service, we aim to uphold the highest standards of reliability, security, and accessibility in our technology systems.



Our vision is to serve the City of San Luis by providing reliable, secure technology solutions that ensure uninterrupted service delivery

# Values

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**Service Excellence:** We are committed to providing outstanding service to all city employees, ensuring their technology needs are met promptly and effectively.



**Integrity:** We conduct ourselves with honesty and transparency, maintaining the trust of our colleagues and the community.



**Innovation:** We embrace creativity and new technologies to improve city operations and enhance the services we provide.



**Collaboration:** We work closely with city departments and external partners, fostering a spirit of teamwork and cooperation.



**Continuous Improvement:** We strive for excellence by constantly evaluating and enhancing our processes, services, and skills.



**Security:** We prioritize the security and privacy of city data and systems, implementing robust measures to protect against threats.

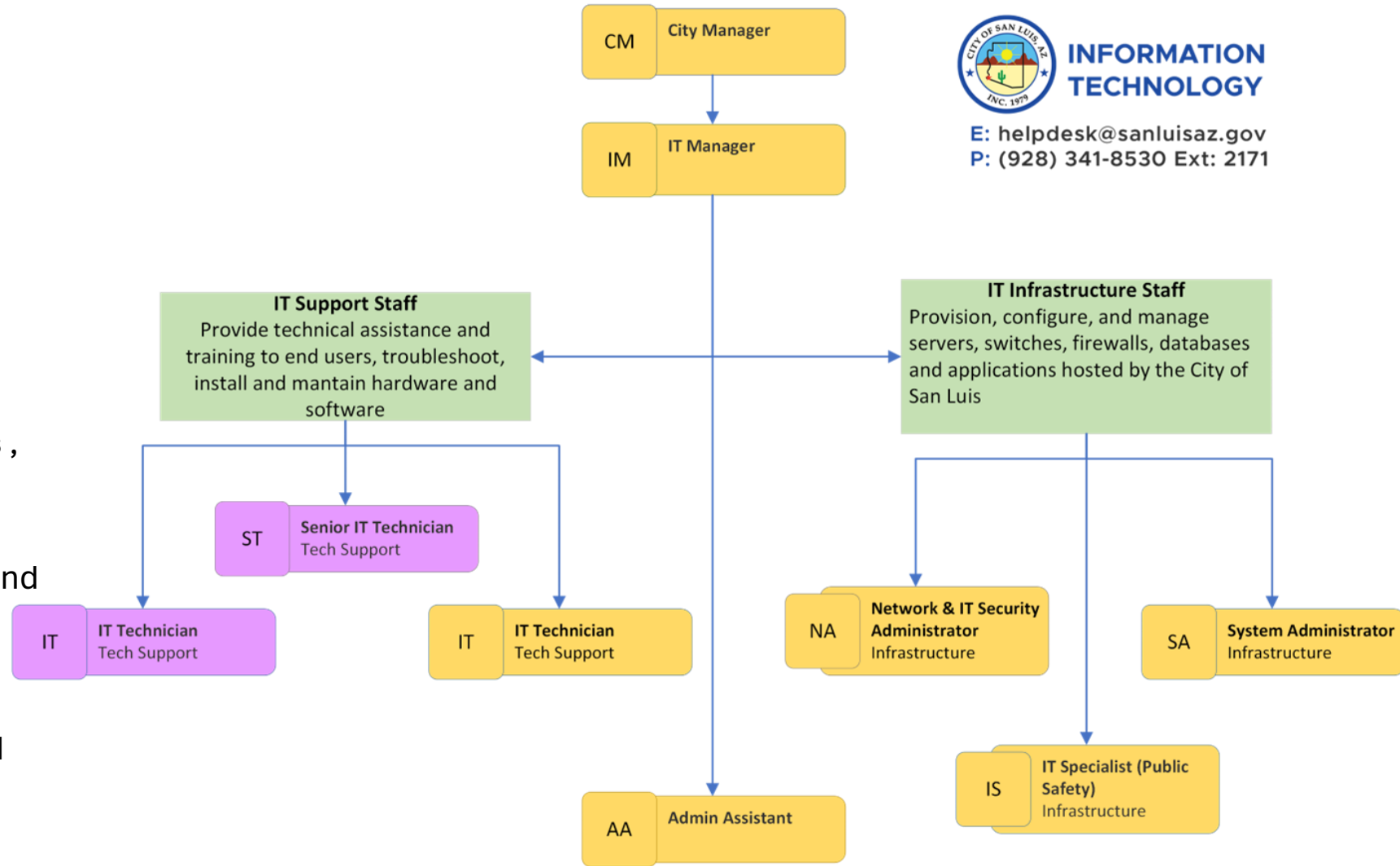
# Our Team

## Support Team

- Support over **280** employees
- Maintain **700+** endpoints (Desktops, Desk phones, Laptops, Cameras, Printers, MDC's, Cellphones and Tablets etc.)

## Infrastructure Team

- Maintain network of over **46** switches , **38** Wi-Fi access points, **2** firewalls distributed across 18 buildings
- Monitor and Maintain Anti-Malware and network monitoring solutions
- Backup and maintain **20** Servers. Hosting services such as Financial ERP, Video Surveillance, Storage, and public safety call recording solution etc.



# FY2024 Accomplishments

---



**Upgraded end of life  
Wi-Fi system**



**Upgraded New World  
Time and Attendance  
system**



**Deployed endpoints  
and network  
infrastructure in 4 new  
buildings**



**Upgraded Server  
Infrastructure**



**Added two video feeds  
displaying live  
outbound traffic to  
Mexico**

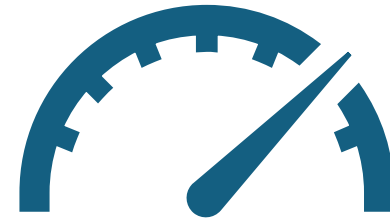


# FY2025 IT Support Objectives

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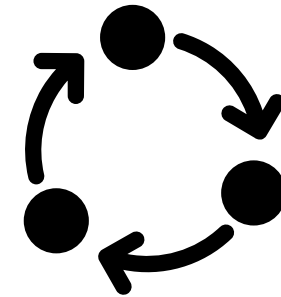
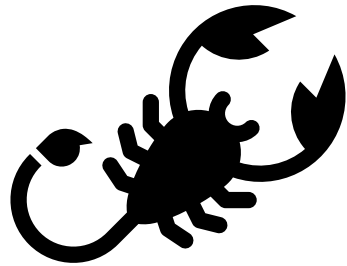
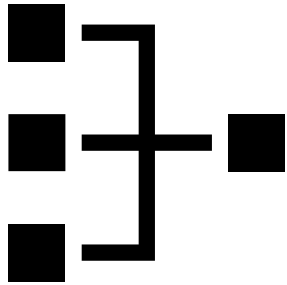


**Improve First Call Resolution Rate:** Enhance the efficiency of the IT support team by aiming to resolve a higher percentage of issues during the initial contact with the user, reducing the need for escalations and improving user satisfaction.



**Reduce Average Resolution Time:** Implement strategies to streamline processes, enhance technical skills, and leverage tools to decrease the average time taken to resolve IT issues, ensuring quick and effective support for all users.

# FY2025 Infrastructure Objectives



- Upgrade network infrastructure to help ensure service availability and mitigate vulnerabilities.
- Consolidate services and infrastructure to help reduce cost and minimize attack surface.
- Continue promoting Cyber Security Awareness through end-user training.
- Partner with every department to identify areas where technology can streamline processes and improve efficiency.



Thank you





# Finance Department

Billing & Collections

Fiscal Year 24-25

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# Purpose Statement

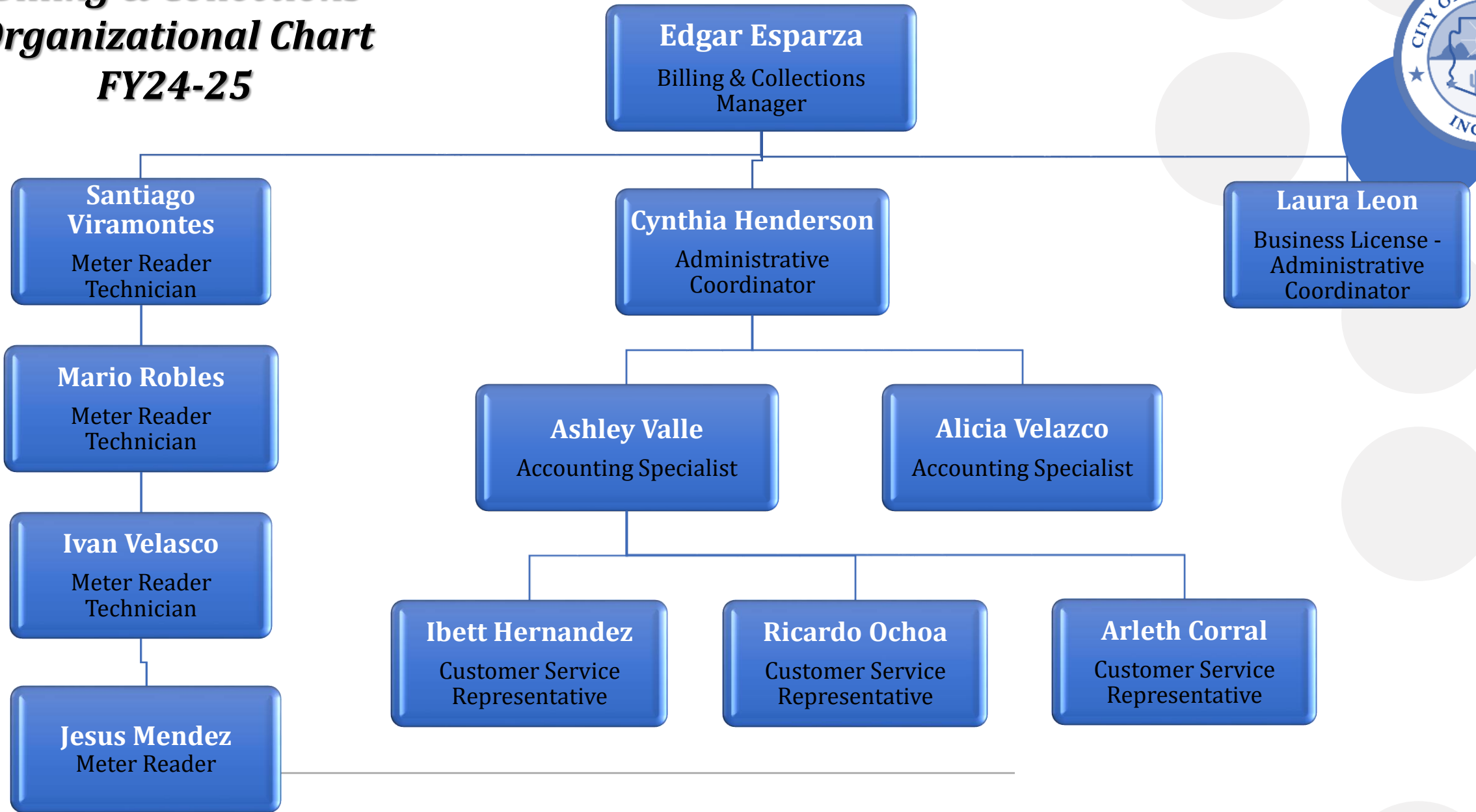
The Billing and Collections Department is dedicated to provide exceptional and professional customer service to all the residents and visitors of the City of San Luis.

We are dedicated to the highest quality of customer service by delivering timely service, providing accurate information, and providing solutions to customers concerns.

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# Billing & Collections Organizational Chart FY24-25

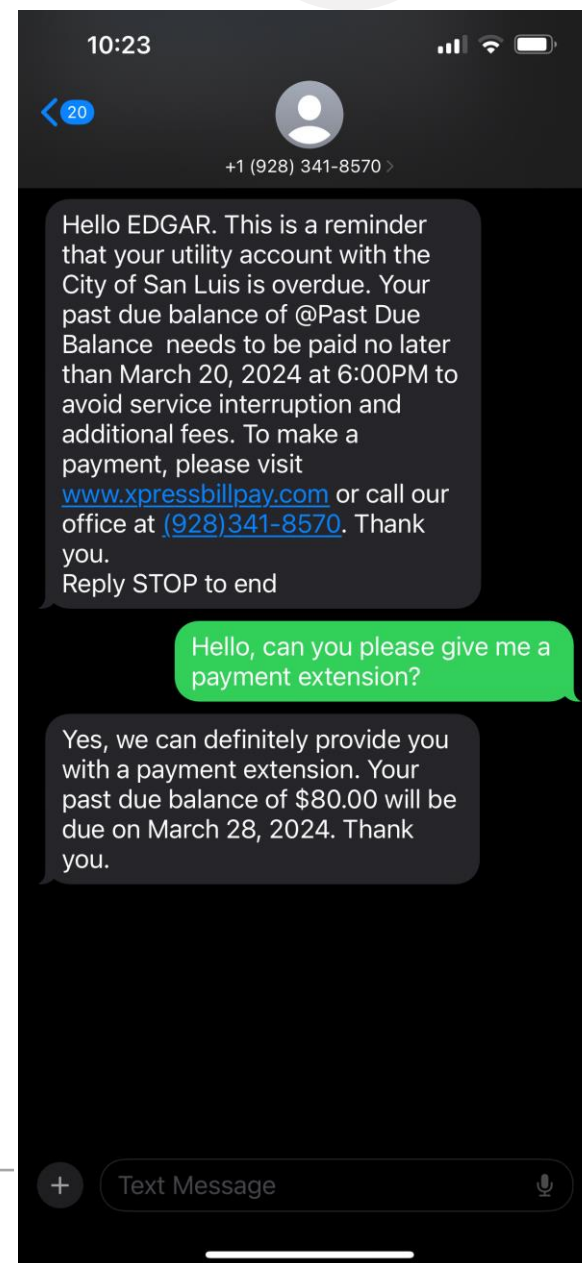




# Department Accomplishments

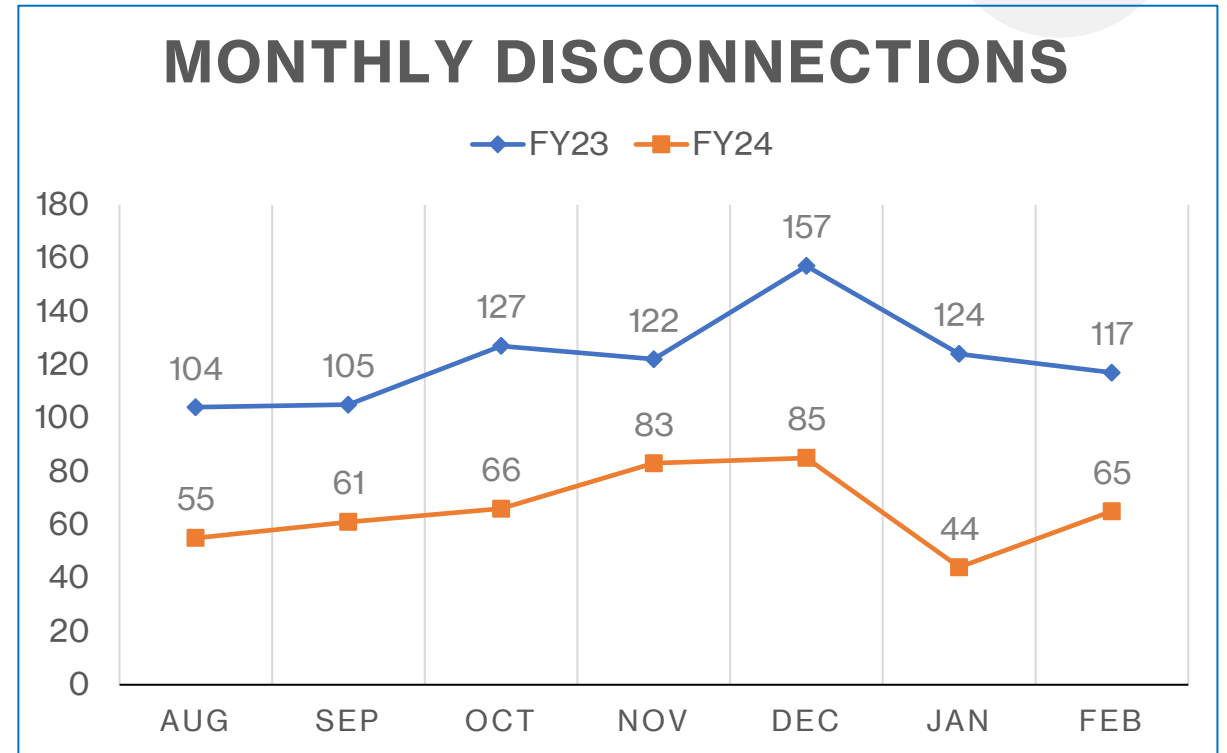
# Text and Call Notifications

- Implemented call and text notifications with the ability for 2-way communications
- Notifications
  - Disconnection Notifications
  - Returned Payments
  - Autopay Expiring Credit Card
- Created a 48hr water disconnection notification
  - Notification delivered by call and text



# Monthly Water Disconnections

- With the implementation of text and call notifications, our disconnection rate has decreased by almost 50%
- Before the implementation of text and call notifications, we were disconnecting an average of **116** accounts per month.
- Now, with our text and call notifications, we are averaging about **65** monthly disconnections



# Senior Discount Audit

- We audited 1,874 accounts that have senior discounts
- We identified 127 accounts that no longer qualified for the senior discount
- By updating the rates on these 127 accounts, our sewer and garbage enterprise funds will receive the following amounts:

	Regular Rate	Senior Rate	Difference	Monthly	Yearly
Garbage	\$23.42	\$10.28	\$13.14	\$1,668.78	<b>\$20,025.36</b>
Sewer	\$50.62	\$25.60	\$25.02	\$3,177.54	<b>\$38,130.48</b>
				<b>Total</b>	<b>\$58,155.84</b>

# Utility Contract Forms Updated

Old Contract Form

New Contract Form



**CITY OF SAN LUIS**  
**BILLING & COLLECTIONS**  
**DIVISION**  
(Water-Sewer-Garbage Services)

## NEW CONTRACT

Full Name: \_\_\_\_\_  
Last First MI.

Other Name (Spouse, Company): \_\_\_\_\_  
Last First MI.

Service Address: \_\_\_\_\_  
Lot# Block Subdivision

Mailing Address: \_\_\_\_\_  
City State Zip

Phone: \_\_\_\_\_ E-mail: \_\_\_\_\_

Primary SSN: \_\_\_\_\_ Spouse/Company SSN/EIN: \_\_\_\_\_

Property Owner Name: \_\_\_\_\_

Account #: \_\_\_\_\_ Meter #: \_\_\_\_\_  Water Only  All Services

		Notes/Descriptions
ESTABLISHMENT FEE:		
GARBAGE SURCHARGE:		
DEPOSIT:		
<b>TOTAL:</b>	<b>\$ 0.00</b>	

RESIDENTIAL DEPOSIT:	\$200.00	RECONNECT FEE before 5 PM:	\$30.00
COMMERCIAL DEPOSIT:	\$500-\$3500	RECONNECT FEE after 5 PM:	\$40.00
GADSDEN DEPOSIT:	\$150.00	ESTABLISHMENT FEE before 5 PM:	\$33.00
SEWER RESIDENTIAL:	\$40.00	ENVIRONMENTAL FEE:	\$0.50
SEWER SENIOR:	\$20.23	ESTABLISHMENT FEE after 5 PM:	\$39.00
GARBAGE RESIDENTIAL:	\$18.34	FIRE HYDRANT FEE:	\$35.00
GARBAGE SENIOR:	\$8.15	GARBAGE SURCHARGE:	\$120.00

<sup>8</sup> The bill is printed and sent on a monthly basis on the first week of the month and due on the 28th<sup>9</sup>  
<sup>9</sup> Payments after the 28<sup>th</sup> will have a penalty charge of 10% of water consumption.  
<sup>10</sup> A change of name to the contract will have a \$33.00 charge except mailing address.  
<sup>11</sup> Should all or any portion of a bill which is 45 days outstanding remain unpaid, on the 15<sup>th</sup> day of the following month, a disconnect notice will be delivered to physical address as a reminder and that service will be discontinued after five business days of date of notice if payment is not received.  
<sup>12</sup> All customers need to request termination of account if services will no longer be needed at property. The city will then close account and services, and customer can avoid unnecessary charges to account. Tenant customer should request services be terminated as soon as property is vacated to have account properly charged and deposit properly applied to account or refunded to customer.<sup>13</sup>

Work Order # \_\_\_\_\_  
 P.O. BOX 3750 | 1090 E UNION ST | SAN LUIS, AZ 85349 | PHONE (928) 341-8570 | FAX (928) 341-8549  
 Office Hours: Monday ~ Thursday 7:00am ~ 6:00pm  
 Billing@sanluisaz.gov | www.sanluisaz.gov | www.xpressbillpay.com



**CITY OF SAN LUIS**  
**BILLING & COLLECTIONS**  
**DIVISION**  
(Water-Sewer-Garbage Services)

**Ordinance 314**  
**SECTION 1: Section 11-2-2 (B) Payment of Bills shall be amended to read as follows:**  
 (B) All or any portion of the bill provided for in Subsection A of this Section not paid on due date of the month the bill is mailed or presented shall be subject to a late charge of ten percent. Should all or any portion of a bill which is outstanding remain unpaid on the 15th day of the following month, a courtesy disconnect notice will be delivered to the property stating that the bill is outstanding and payment must be made within five calendar days from date of notice. Should all or any portion of a bill which is outstanding remain unpaid five days after the aforesaid courtesy notice, a disconnect notice will be delivered to the property and that service will be discontinued pursuant to procedures set forth in subsection D below unless the City Manager, for good cause, grants an extension of time. Failure to receive a utility bill or any notice is provided hereinabove will not excuse the account holder or any person otherwise responsible for payment from full and timely payment for services rendered.  
**SECTION 2: Section 11-2-4 Application for Service and Payment Responsibility, subparts C and D, shall be amended to read as follows:**  
 (C) In all cases where water service or wastewater service is used on any premises, and the payment thereof is guaranteed by the property owner or his or her agent, such must pay the full amount due for service to the property. If a previous occupant or customer failed to pay the charges incurred in full, and said payment was not guaranteed by the property owner, a deposit will be required for the re-establishment of service to the property, unless the property owner has guaranteed payment.  
 (D) The city may elect to assign any and all utility accounts considered delinquent with unpaid charges, fees, or assessments to a collection agency or attorney to collect, in addition to the disconnection of any and all services.

**SECTION 3: Section 11-3-1 Deposit Required shall be amended to read as follows:**  
 (A) There shall be a minimum deposit on all new accounts for water service and all accounts that are being re-established after discontinuance for non-payment, said amount as may be set by resolution of City Council for each unit of service. The bill may be guaranteed in writing by the property owner on behalf of their account or another consumer for rental properties as a one time waiver for required deposit. On all rental properties with deposits, it shall be maintained by the City until the account is closed or terminated.  
 (B) If a bill is guaranteed in writing by the property owner, or an account is established, where the customer is the actual owner of the property, and service has been disconnected due to non-payment, a security deposit shall be collected upon establishment or re-establishment of service. Deposits shall be non-interest bearing. On such accounts, the customer may request that said deposit(s) be refunded when the subject utility account has been paid in full by the due for twelve consecutive billing periods. Refunds of deposits will be applied to said account on the next billing cycle.

City Employee \_\_\_\_\_ Date \_\_\_\_\_  
 Customer (Primary) \_\_\_\_\_  
 Customer (Associated Customer) \_\_\_\_\_  
 P.O. BOX 3750 | 1090 E UNION ST | SAN LUIS, AZ 85349 | PHONE (928) 341-8570 | FAX (928) 341-8549  
 Office Hours: Monday ~ Thursday 7:00am ~ 6:00pm  
 Billing@sanluisaz.gov | www.sanluisaz.gov | www.xpressbillpay.com



City of San Luis  
 Billing and Collections Department  
 1090 E Union Street - San Luis, AZ 85349  
 Phone (928) 341-8570 Email: billing@sanluisaz.gov

## Service Application Contract - Residential (Owner)

Name: \_\_\_\_\_  
Last Name First Name M.I.

Social Security Number: \_\_\_\_\_ Driver's License or ID Number: \_\_\_\_\_ State: \_\_\_\_\_  
 Phone Number: \_\_\_\_\_ Email: \_\_\_\_\_

Co-Applicant: \_\_\_\_\_  
Last Name First Name M.I.

Social Security Number: \_\_\_\_\_ Driver's License or ID Number: \_\_\_\_\_ State: \_\_\_\_\_  
 Phone Number: \_\_\_\_\_ Email: \_\_\_\_\_

Service Address: \_\_\_\_\_  
 Mailing Address: \_\_\_\_\_

City: \_\_\_\_\_ State: \_\_\_\_\_ Zip Code \_\_\_\_\_

Account Type:  All Services  Water Only Service Start Date: \_\_\_\_\_

## Customer Acknowledgement

Please read and initial

\_\_\_\_\_ An update of name to the contract will have a \$40.00 charge except for updating mailing address.  
 \_\_\_\_\_ Bills are generated and delivered within the first week of the month and are due on the 28th of each month. As result any payments received after the 28th will have a penalty charge of 10% of water consumption.  
 \_\_\_\_\_ Failure to receive a utility bill or notice will not excuse account holder from full and timely payment for services provided.  
 \_\_\_\_\_ If a Water Service Disconnection Notice must be produced, a \$10.00 fee will be added to the account to defray the cost of producing and delivering the notice.  
 \_\_\_\_\_ If past due balance is not paid by the shut-off date, a \$40.00 fee will be assessed to the account.  
 \_\_\_\_\_ Water meters shall only be re-opened by an authorized city employee. Unauthorized reactivation of water services will result in a meter tampering fee of \$200.00 charged to the account.  
 \_\_\_\_\_ It is the customer's responsibility to submit a Service Cancellation Form once services are no longer needed.  
 \_\_\_\_\_ The City may elect to assign any and all utility accounts considered delinquent with unpaid charges, fees, or assessments to a collection agency.

## Deposit Guarantee

\_\_\_\_\_ There shall be a minimum deposit on all new accounts. However, bill may be guaranteed in writing by the property owner as a one-time waiver for required deposit. If a bill is guaranteed in writing and service has been disconnected due to non-payment, a security deposit shall be collected upon re-establishment of service.

Applicant Signature \_\_\_\_\_ Date \_\_\_\_\_ Co-Applicant Signature \_\_\_\_\_ Date \_\_\_\_\_

## Office Use Only

Account Number: \_\_\_\_\_  
 Meter Number: \_\_\_\_\_  
 Subdivision Name: \_\_\_\_\_  
 Lot Number: \_\_\_\_\_  
 Work Order Number: \_\_\_\_\_


Establishment Fee:	
Garbage Surcharge:	
Deposit:	
Other:	
<b>TOTAL:</b>	<b>\$ 0.00</b>

City Employee \_\_\_\_\_ Date \_\_\_\_\_

# Business License Renewal Notice

## Old Renewal Notice

\* [LicenseNumber](#)\*



**City Of San Luis**  
1090 E. UNION ST  
P.O. Box 3750  
San Luis, AZ 85349  
(928)314-9119  
[licensing@sanluisaz.gov](mailto:licensing@sanluisaz.gov)

**Business License Renewal Notice**

[Licensee](#)  
[AddressLineOne](#)  
[City, State Zip](#)

Your San Luis Business License renewal is now due.

This notice is sent to you as a courtesy, however, you are ultimately responsible for making sure renewal payment is received in a timely manner. The renewal fee is due on or before January 31. Please remit your payment along with this notice immediately. If there are any changes in your business, it is imperative that you notify the city and provide the necessary information along with your payment for renewal to be in effect.

**Now! All City of San Luis businesses can pay their license renewal online through our web portal at <https://secure.sanluisaz.gov/esuite/licensing>**

If you have any questions regarding this invoice, please contact us at (928)314-9119 or by sending an email to [licensing@sanluisaz.gov](mailto:licensing@sanluisaz.gov) or fax to (928)341-8549. Thank you in advance for taking the time to send your payment on or before January 31.

**Please note that according with Ordinance No. 229 all payments made after January 31, has a 50% late payment fee.**

Renewal Number: [LicenseAnnualNumber](#)      Owner Name: [LicenseeName](#)  
License Number: [LicenseNumber](#)      Owner Address: [AddressLineOne](#)  
License Type: [LicenseTypeCode](#)      Owner Phone: [LicenseePhoneNumber](#)  
License Phone: [LicenseePhoneNumber](#)      Business Activity: [BusinessActivity](#)


If you are no longer conducting business in the City of San Luis, renewal of business license is not necessary. Please sign below, add comments in the comment line provided, payment is not required. Please mail to P.O. Box 3750 or by fax at (928)341-8549. Thank you in advance.

Total	
<a href="#">Grid::ChargesTotal1</a>	
Total Due	<a href="#">TotalDue</a>

Comments:  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Signature: \_\_\_\_\_ Date: [PrintedDate](#)

## New Renewal Notice



P.O. BOX 3750 – San Luis, AZ 85349  
Business License Division – (928) 314-9119

**BUSINESS LICENSE RENEWAL NOTICE**  
NEW LICENSE PERIOD IS 01/01/2024 – 12/31/2024

<b>PAYMENT IS DUE</b> 01/01/2024
<b>PENALTY APPLIES AFTER</b> 01/31/2024

[Licensee](#)  
[AddressLineOne](#)  
[City, State Zip](#)

Your San Luis Business License renewal is now due.

Renewal Number: [LicenseAnnualNumber](#)  
License Number: [LicenseNumber](#)  
License Type: [LicenseTypeCode](#)  
Renewal Fee: [TotalChargeAmount](#)

This notice is sent to you as a courtesy. However, you are responsible for making sure your renewal payment is received in a timely manner. The renewal fee is due on January 1, 2024. Please note that all payments made after January 31, 2024, have a 50% late payment fee.

For any changes or updates in your business, please fill out the back part of this notice and mail it back to us.


To cancel your business license, please check the "Cancel License" option at the bottom of this notice and mail it back to us.

If you have any questions regarding this renewal notice, please contact us (928) 314-9119, send us an email at [licensing@sanluisaz.gov](mailto:licensing@sanluisaz.gov) or in person at 1090 E. Union St. San Luis, AZ 85336.

Renew your business license online at:  
<https://sanluisaz.gov/renewal>

Please detach and return with your payment to ensure proper posting to your account.

**MAKE CHECKS PAYABLE TO:**



City of San Luis  
Business License Division  
P.O. Box 3750  
San Luis, AZ 85350

**ADDRESSEE:**

[Licensee](#)  
[LicenseeName](#)  
[AddressLineOne](#)  
[City, State Zip](#)

CANCEL LICENSE (SIGNATURE REQUIRED ON BACK)

<b>DUE DATE:</b>	01/01/2024
<b>PENALTY APPLIES AFTER:</b>	01/31/2024
<b>BUSINESS LICENSE NO.:</b>	<a href="#">LicenseNumber</a>
<b>RENEWAL NUMBER:</b>	<a href="#">LicenseAnnualNumber</a>
<b>RENEWAL FEE:</b>	<a href="#">TotalChargeAmount</a>


**PLEASE REMIT TO:**

CITY OF SAN LUIS  
P.O. BOX 3750  
SAN LUIS, AZ 85349

- Updated our business license renewal notice
- Delivered Notifications
  - Email
  - Text
  - Mail

# Taxi Vehicle Permit

- Created a Taxi Vehicle Permit Certificate to ensure all taxi vehicles used by the taxi companies are registered to their business license

	<b>City of San Luis</b> <b>Business License Division</b> <b>Vehicle Permit</b>
Company Information: TEST'S TRANSPORTATION P.O BOX 1234 SAN LUIS, AZ 85349	Year: 2020 Make: CHRY Model: TOWN COUNTRY Plate Number: SL12345 Taxi Number: 000
Vehicle Identification Number 1A5AZ33M55R123456	Effective Date: 1/1/2024 Expiration Date: 12/31/2024
Taxi Vehicle Number Permit 000	
Vehicle for Hire Permit Number 12345	
<b>THIS VEHICLE PERMIT MUST BE CARRY IN VEHICLE AT ALL TIMES</b>	

# Goals & Objectives

## FY 24-25

### Customer Service

- Continue providing the highest quality customer service to our residents.

### Website

- Update the website for Billing & Collections and Business License to provide a better customer service

### Payment Options

- Implement an option for customers to pay their utility contract and/or new business licenses online

### Business License

- Review all active business licenses and reclassify them accordingly.

### Business License

- Review with Legal Department and Development services the option of BL approving Out-of-Town and Special Event Licenses

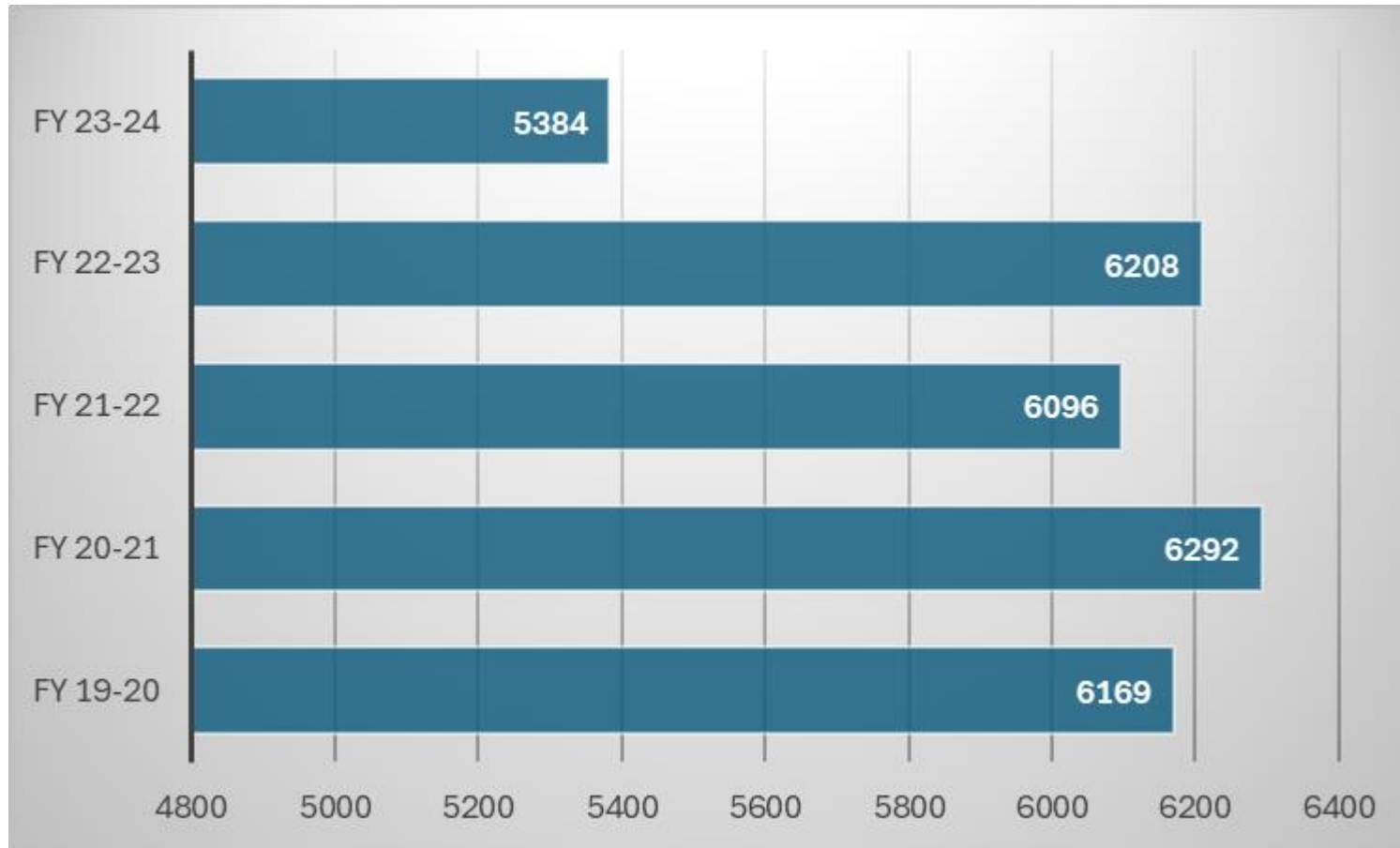
### Business License

- Create a business license application specific to each type of business type

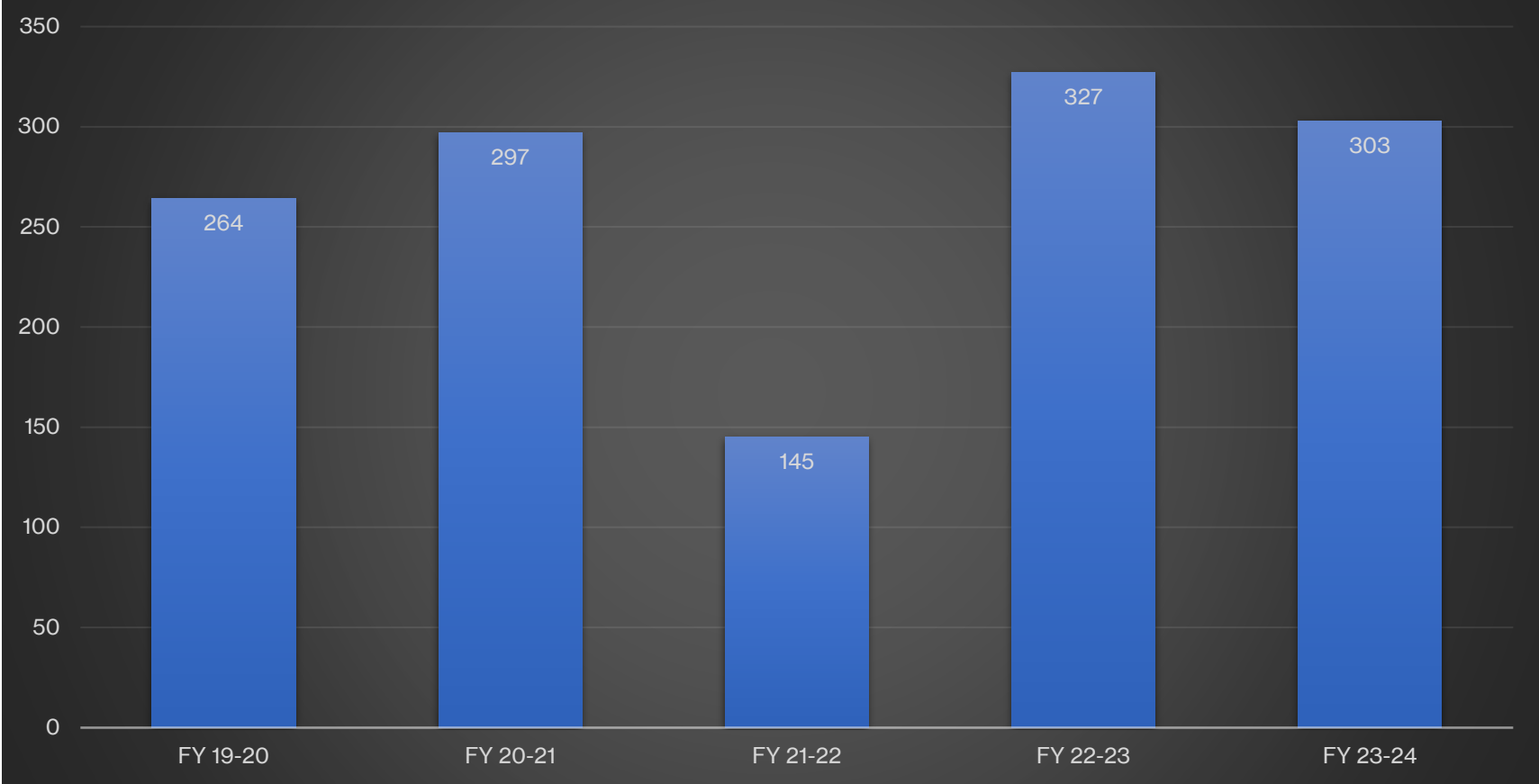


# Yearly Statistics

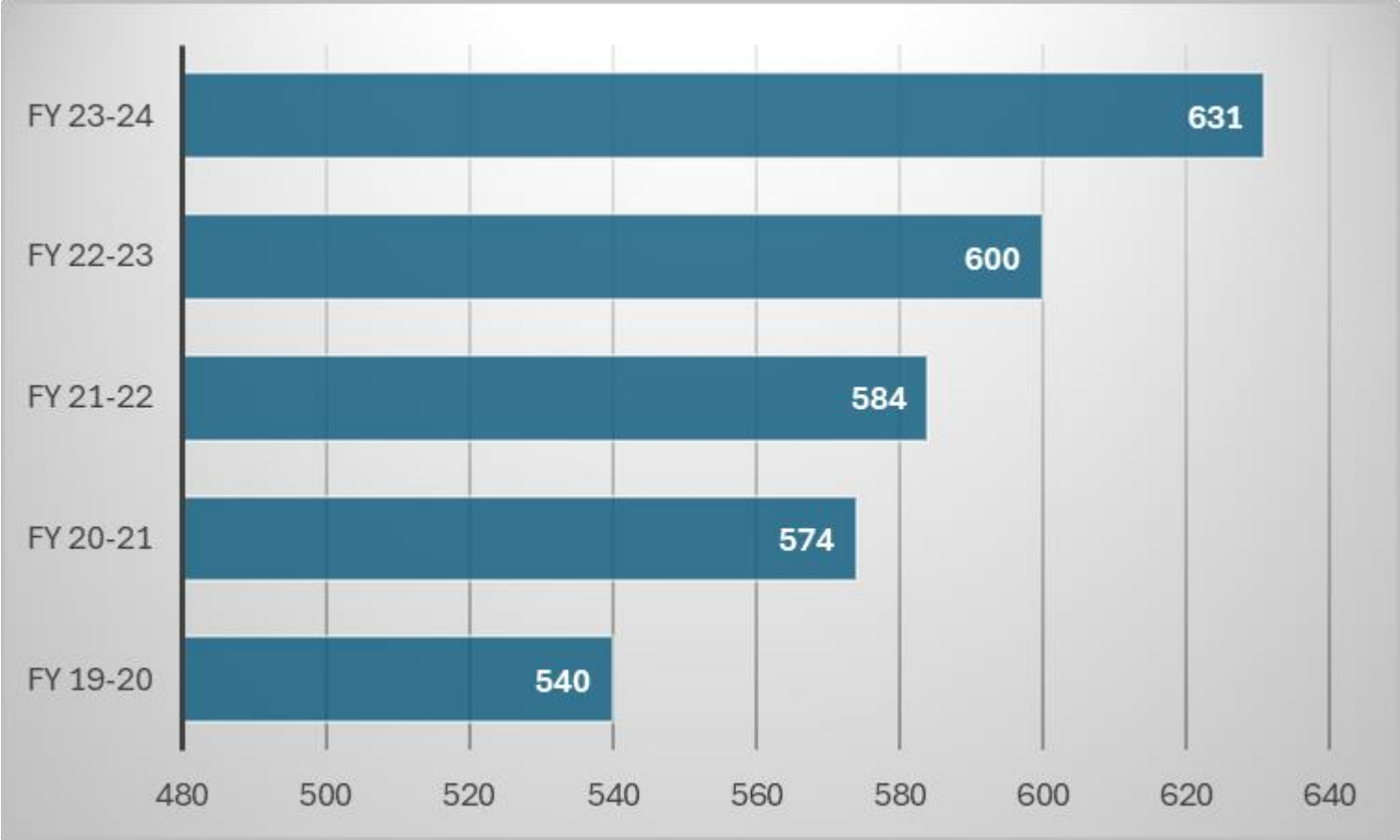
# Work Orders Completed



# New Meter Installs



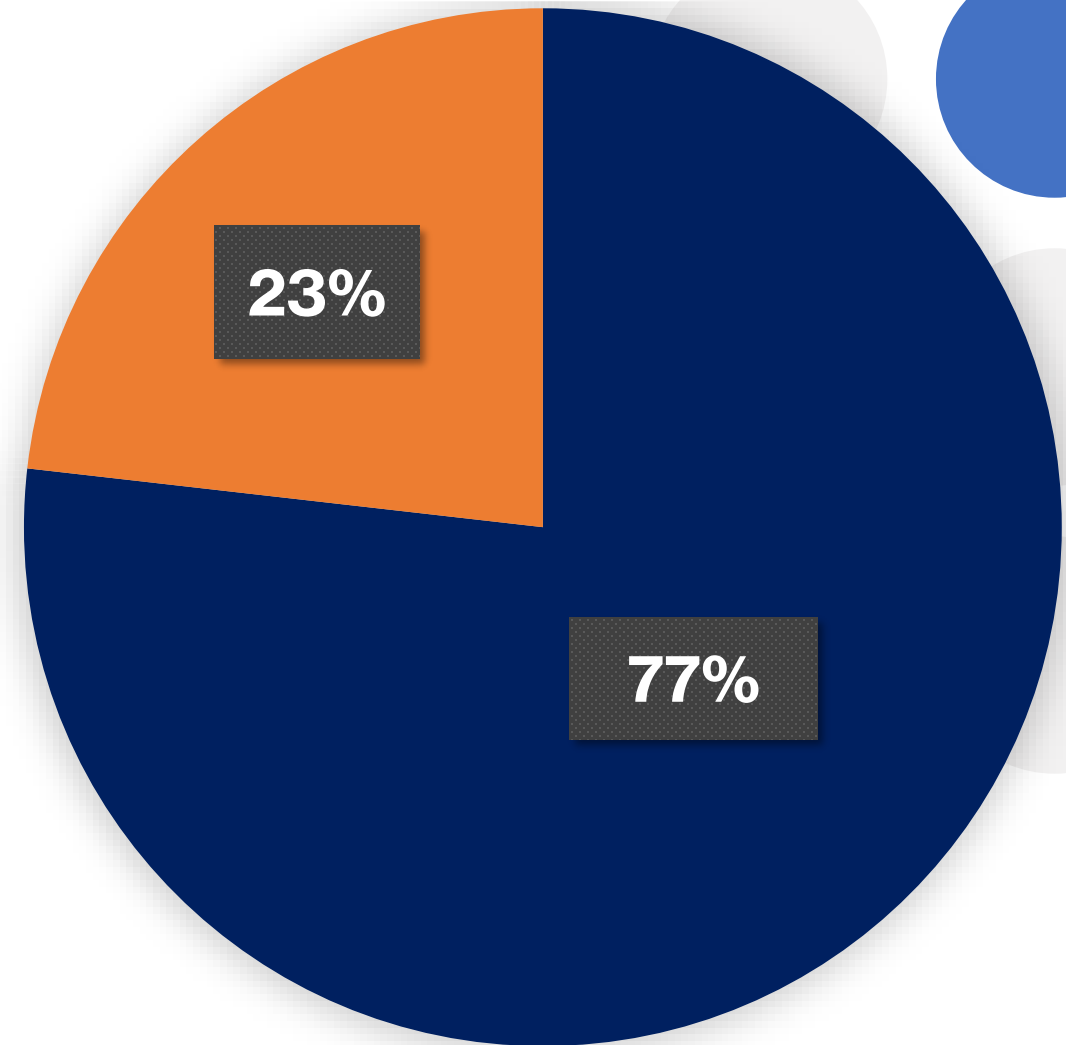
# New Utility Accounts



# Collections

- We currently have a total of **245** accounts in collections
- Total amount in collections:
  - **\$30,113.29**
- A total of **57** accounts cleared their bad debt balance
- Total amount collected:
  - **\$9,092.99**

## PERCENTAGE COLLECTED



# Business License

- Renewed License – 812
- New Business Licenses – 139
- Yard Sale Permit - 347

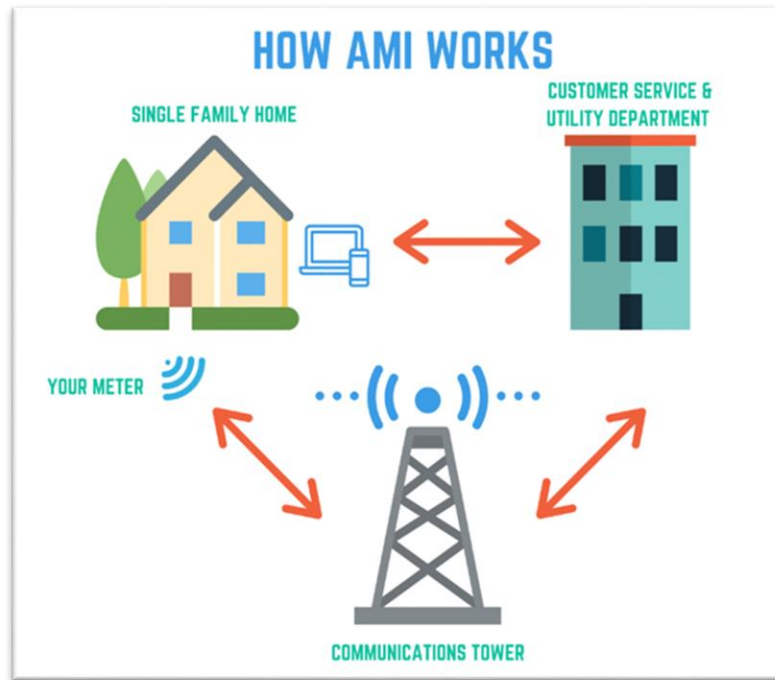


# Capital Improvement Project

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# Water Meter Replacement Program and AMI Implementation



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Upgrading our reading system from AMR to AMI

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Replacing nearly 5,000 meters

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Replacing 4,520 antennas

---

Receive leak alerts

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Encourage efficient water use

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**Thank you!**





# **City Administration**

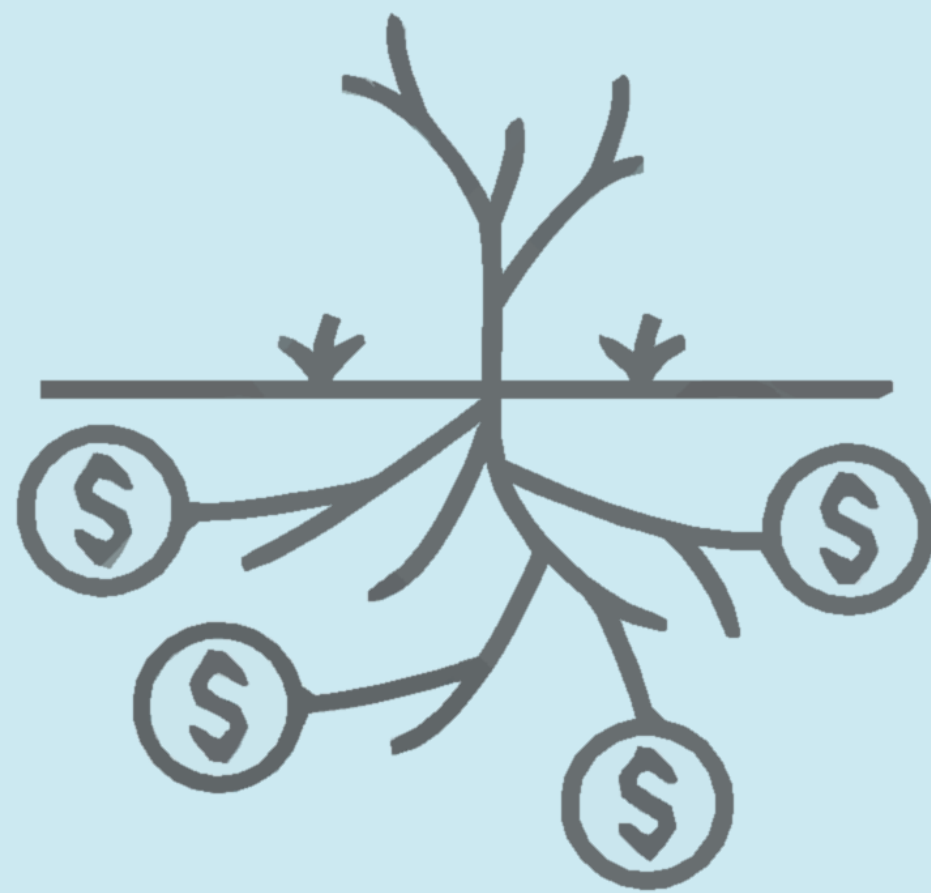
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Jenny Torres, Acting City  
Manager

- \* **Discipline, planning and budgeting.**
- \* **Achieving long term goals.**
- \* **Manage debt effectively.**
- \* **Mitigating economic risk.**
- \* **Ensure economic growth.**

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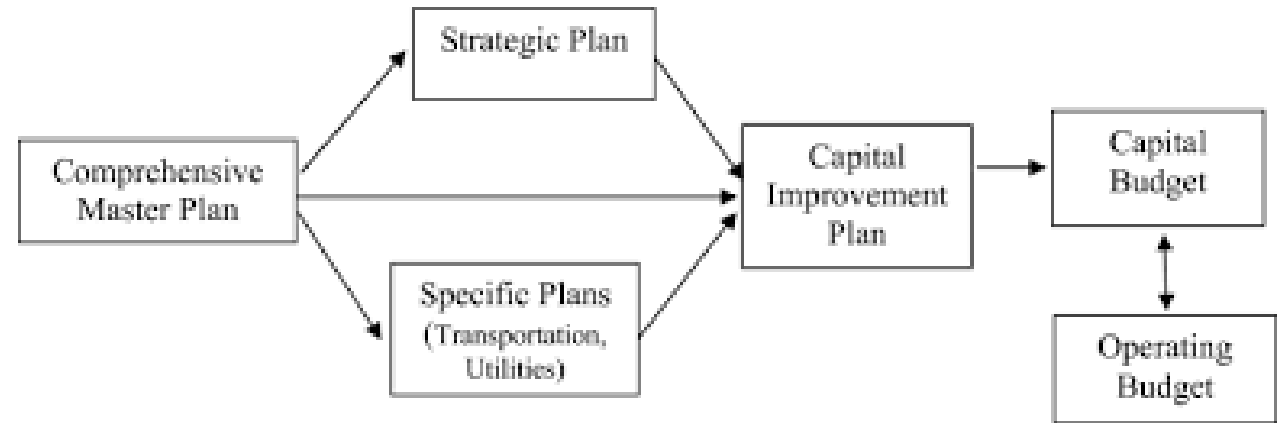
## [Home Rule Proposal](#)



# FINANCIAL STABILITY

# 5-Year Strategic Plan

# 5-Year Capital Improvement Plan.



# Council Contributions!

4Fronted	1.00	\$10,000.00	\$10,000.00	\$17,170.00
Amberly's Place	1.00	\$50,000.00	\$50,000.00	\$50,000.00
AWC Small Business Development Center	1.00	\$18,500.00	\$18,500.00	\$0.00
AZ Interagency Farmworkers Coalition	1.00	\$7,000.00	\$7,000.00	\$0.00
Chicano Art Collective	1.00	\$5,000.00	\$5,000.00	\$0.00
Children's Museum of Yuma County	1.00	\$11,000.00	\$11,000.00	\$0.00
Comite de Bien Estar - Cancer Support Group	1.00	\$5,000.00	\$5,000.00	\$0.00
Comite de Bien Estar - Cesar Chavez Life & Legacy Celebration	1.00	\$5,000.00	\$5,000.00	\$0.00
Comite de Bien Estar - Southwest Off-Road Series	1.00	\$5,000.00	\$5,000.00	\$0.00
Greater Yuma Port Authority	1.00	\$50,000.00	\$50,000.00	\$0.00
GYEDC - Greater Yuma Econ. Dev. Corporation	1.00	\$67,000.00	\$67,000.00	\$67,000.00
Humane Society of Yuma (Kennel Vaccination & Spray Neuter)	1.00	\$65,000.00	\$65,000.00	\$65,000.00
PPEP	1.00	\$20,000.00	\$20,000.00	\$0.00
Ramirez Advisors Consulting Services (fees & travel exp)	1.00	\$96,500.00	\$96,500.00	\$96,500.00
YCIPTA - YCAT	1.00	\$135,000.00	\$135,000.00	\$137,820.00
Yuma Co. Arts & Culture Group - San Luis Film Festival	1.00	\$5,000.00	\$5,000.00	\$0.00
Yuma Community Food Bank	1.00	\$40,000.00	\$40,000.00	\$40,000.00
			\$595,000.00	\$473,490.00



**QUESTIONS**

The word "QUESTIONS" is written in a white, bold, sans-serif font. It is surrounded by a cluster of colorful question marks in various colors including blue, green, yellow, and pink. The question marks are of different sizes and are scattered around the word, some overlapping it.