



CITY OF
SAN LUIS
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TENTATIVE BUDGET FY 2025-2026

May 28th, 2025

Budget FY 2026



The FY 2026 budget reflects the City's ongoing commitment to transparency, accountability, and service excellence.



Budget decisions are aligned with the City Council's strategic priorities.



With limited resources, we prepared a conservative budget that focuses on essential expenses and long-term stability.



The gap between revenues and expenses is covered by positive fund balances.



We continue to maintain healthy reserves to safeguard the City's financial stability in uncertain times.



FY 2026 budget is \$143.1 Million (\$143,178,500.)

Arizona Cities & Town Budget Schedule A

City of San Luis
Summary Schedule of Estimated Revenues and Expenditures/Expenses
 Fiscal year 2026

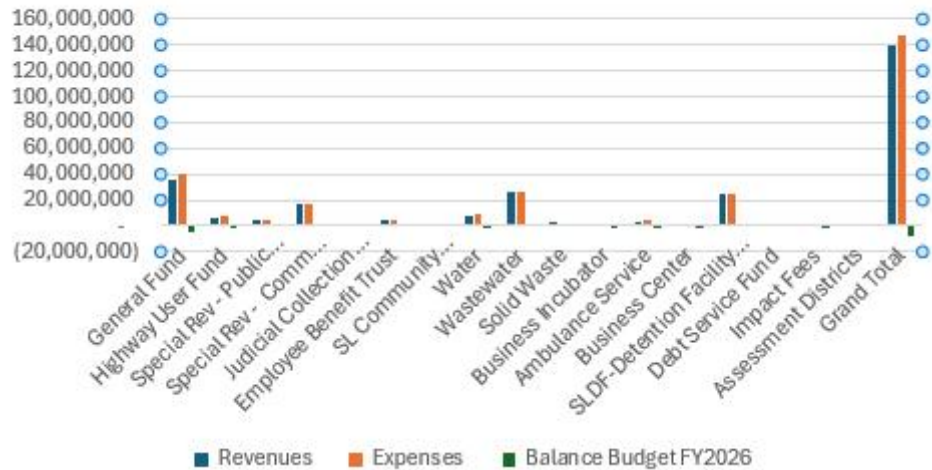
Fiscal Year	Sch	Funds							
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds Available	Internal Service Funds	Total all funds	
2025	E	1	30,450,430	21,737,790	26,978,880	290,800	38,778,160	4,098,300	122,334,360
2025	E	2	27,330,640	14,939,630	26,704,630	191,600	26,515,330	3,875,980	99,557,810
2026		3	45,455,007	4,768,975	1,533,401	2,876,072	44,593,948	4,245,950	103,473,353
2026	B	5		1,121,070					1,121,070
2026	C	6	35,087,870	26,047,740	25,000,000	580,000	22,679,870	4,754,040	114,149,520
2026	D	7	0	0	0	0	19,700,000	0	19,700,000
2026	D	8	0	0	0	0	0	0	0
2026	D	9	0	2,353,810	1,781,000	0	0	0	4,134,810
2026	D	10	3,180,230	655,070	0	299,510	0	0	4,134,810
2026			Line 11: Reduction for fund balance reserved for future budget year expenditures						
			0		1,533,401	0	3,919,230		5,452,631
		11	5,441,650	1,839,355		1,809,652	10,234,000		19,324,657
			19,030,185	1,718,120			7,703,420	2,377,020	30,828,745
									0
									0
2026		12	52,890,812	30,079,050	26,781,000	1,346,910	65,117,168	6,622,970	182,837,910
2026	E	13	36,714,630	30,079,050	26,781,000	1,346,910	43,502,870	4,754,040	143,178,500

Expenditure limitation comparison

	2025	2026
1 Budgeted expenditures/expenses	\$ 122,334,360	\$ 143,178,500
2 Add/subtract: estimated net reconciling items		
3 Budgeted expenditures/expenses adjusted for reconciling items	122,334,360	143,178,500
4 Less: estimated exclusions	61,666,234	81,027,120
5 Amount subject to the expenditure limitation	\$ 60,668,126	\$ 62,151,380
6 EEC expenditure limitation	\$ 60,007,542	\$ 63,446,737

Tentative Budget Summary

Budget FY2026 by Fund



Budget Revenues and Expenses Distribution by Fund FY2026

Fund	Revenues	Expenses	Balance Budget FY2026
General Fund	35,087,870	39,894,860	(4,806,990)
Highway User Fund	6,426,840	7,640,840	(1,214,000)
Special Rev - Public Safety	4,093,520	4,093,520	-
Special Rev - Comm Development	17,793,690	17,793,690	-
Judicial Collection Enhancement	85,000	85,000	-
Employee Benefit Trust	4,754,040	4,754,040	-
SL Community Facilities District	2,500	-	2,500
Water	7,967,030	9,781,660	(1,814,630)
Wastewater	27,085,230	25,763,780	1,321,450
Solid Waste	2,809,110	2,219,820	589,290
Business Incubator	124,300	193,090	(68,790)
Ambulance Service	3,781,000	4,382,050	(601,050)
Business Center	613,200	1,162,470	(549,270)
SLDF-Detention Facility Corp	25,000,000	25,000,000	-
Debt Service Fund	1,781,000	1,781,000	-
Impact Fees	580,000	1,646,420	(1,066,420)
Assessment Districts	1,121,070	1,121,070	-
Grand Total	\$ 139,105,400	\$ 147,313,310	\$ (8,207,910)

Personnel Budget \$ 35.5 Million

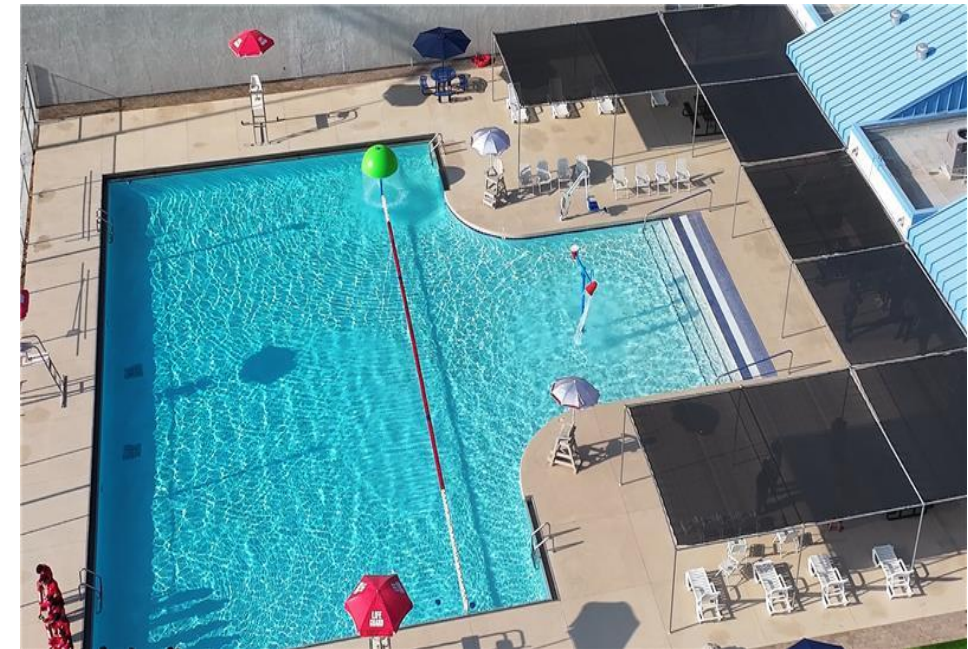
* includes:

NEW POSITION REQUESTS FY2026				
DEPARTMENT	JOB POSITION	Pay Grade	HOURLY RATE	Tentative Budget Amount
Senior Center	Driver PT	7	17.27	20,434
Fire	Fire Captain	36	25.70	127,790
Fire	Fire Captain	36	25.70	127,790
Fire	Fire Captain	36	25.70	127,790
Fire	Fire fighter	22	18.19	82,020
Fire	Fire fighter	22	18.19	82,020
Fire	Fire fighter	22	18.19	82,020
Police	Police Officer	27	27.27	82,160
Police	Police Officer	27	27.27	82,160
Police	Police Officer	27	27.27	82,160
Police	Police Officer	27	27.27	82,160
Police	Police Officer	27	27.27	82,160
Police	Police Sergeant	39	36.67	123,020
Police	Police Sergeant	39	36.67	123,020
Police	Property And Evidence Technician	14	20.52	62,370
Police	Police Communication Officer	18	21.84	65,780
Police	Police Communication Officer	18	21.84	65,780
PW/Water	Water Operator Apprentice	15	21.04	63,930
PW/Water	Water Operator Apprentice	15	21.04	63,930
PW/Wastewater	WW Operator Apprentice	15	21.04	63,920
PW/Wastewater	WW Operator Apprentice	15	21.04	63,920
GRAND TOTAL				\$ 1,838,494

SALARY ADJUSTMENTS/RECLASSIFICATIONS FY2026				
DEPARTMENT	Employee	Hourly Rate	Pay Grade	Tentative Budget Amount
Finance	Reclassification From Accounting Specialist to Accounting Analyst	21.30 - 24.70	23	8,690
Finance	Reclassification From Accountant I to Accountant II	26.52 - 28.65	29	5,470
Billing & Collections	Reclassification from Administrative Coordinator to Billing & Collections Supervisor		21	-
Court	Reclassification From Bailiff to Bailiff/Court Clerk II		13	-
Parks Ground	Reclassification from Parks Supervisor to Parks Ground Manager	26.64 - 31.62	33	12,877
Parks Ground	Reclassification of Maintenance Technician from PT to FT	16.03	4	32,260
Youth Center	Reclassification of Recreation Assistant PT to Recreation Specialist FT	15.64 - 20.02	13	42,610
PW- Administration	Reclassification from Administrative Coordinator to Office Supervisor	24.22 - 25.96	25	4,460
Fire	Paramedic Stipend Increase	1.00		125,494
PW- W/WW	Reclassification from Electrician to Electrician II		29	-
Ambulance Fund	Paramedic Stipend Increase	1.00		57,430
GRAND TOTAL	CITY WIDE			\$ 289,291

Community Events FY 2026

	Tentative Budget
Municipal Pool	
Summer Opening Event	2,000
Parks & Rec. Administration	
4th of July Event	100,000
Asado & Brew Festival, A Founders Day Celebration	80,000

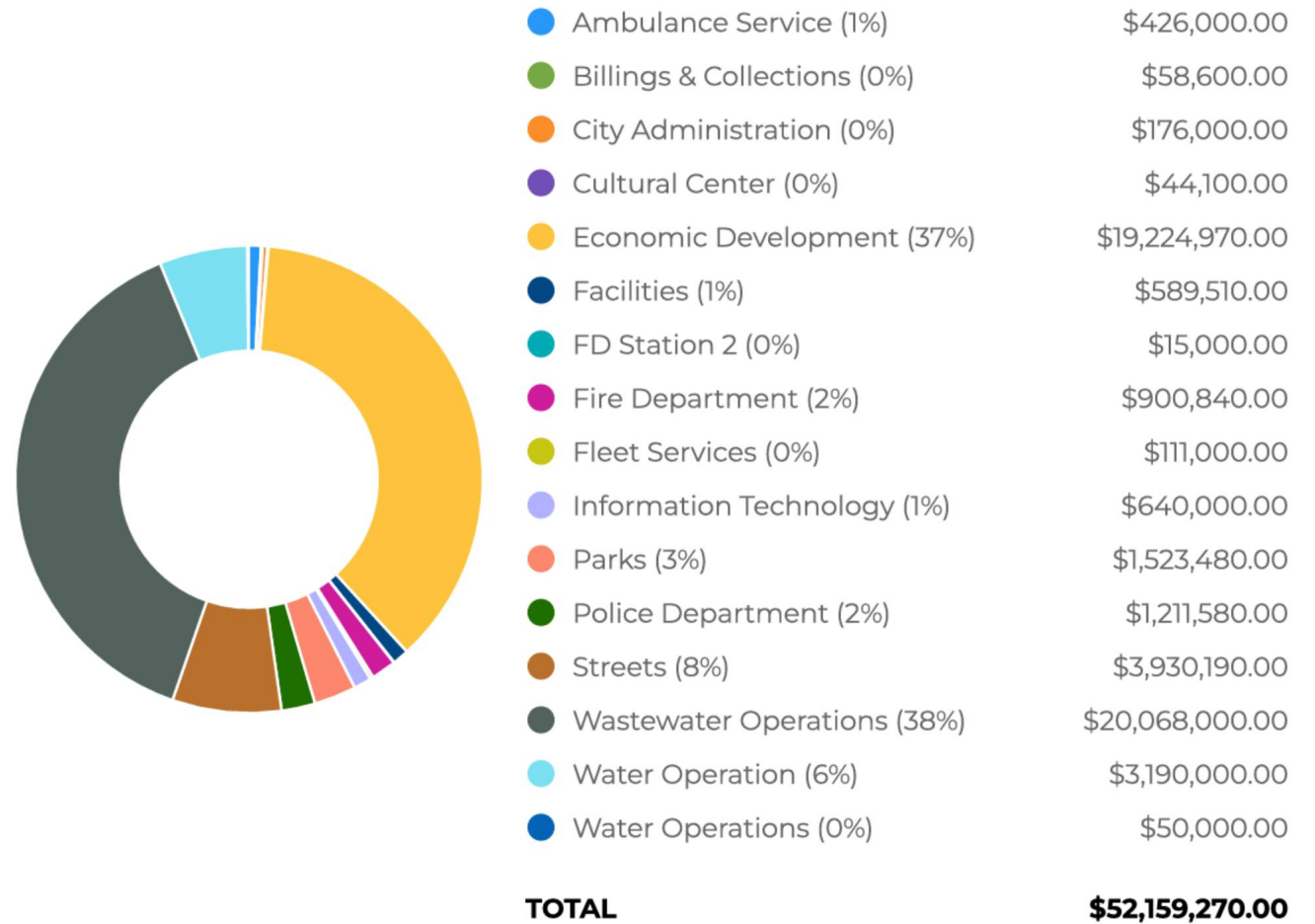


CAPITAL COSTS FY 2026

\$ 52.1 MILLION



Capital Costs By Department FY 2026





THANK
YOU

Questions?