



NOTICE OF WORK SESSION

In accordance with § 38-431.01 of the Arizona Revised Statutes of the State of Arizona, notice is hereby given to the Members of City Council and to the general public that the Mayor and Council of the City of San Luis, Arizona, will hold a Work Session meeting at 5:00 p.m., Wednesday, February 26, 2025. The Work Session will take place at the City Council Chambers, located at 1090 E. Union Street, San Luis, Arizona, 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 of 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 E. 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 recordings. Parents in order to exercise their rights may either file written consent with the City Clerk to such recordings, 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 SESION DE TRABAJO

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 el Alcalde y el Cabildo, tendrán una Sesión de Trabajo a las 5:00 p.m., el día Miércoles, 26 de Febrero del 2025. La junta se llevará a cabo en la Sala del Cabildo, ubicada en el 1090 E. Union Street, San Luis, Arizona, 85349. El público está invitado a la 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
Work Session
San Luis City Council
Council Chambers
1090 E. Union Street
San Luis, AZ 85349
February 26, 2025
5:00 p.m.

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.

TENGA EN CUENTA QUE LOS MIEMBROS DEL CABILDO DE LA CIUDAD ASISTIRÁN EN PERSONA, TELÉFONO O COMUNICACIÓN POR VIDEO CONFERENCIA. LA ALCALDESA O ALCALDE INTERINO DE ESTA REUNIÓN PUEDE CAMBIAR EL ORDEN DE LOS TEMAS; SI ESTÁ AUTORIZADO POR LA LEY Y POR MAYORÍA DE VOTOS DE UN QUÓRUM DE MIEMBROS DEL CABILDO PRESENTES, SE LLEVARÁ A CABO UNA SESIÓN EJECUTIVA INMEDIATAMENTE DESPUÉS DE LA VOTACIÓN DE ACUERDO CON LOS ESTATUTOS DEL ESTADO DE ARIZONA A.R.S. § 38-431.03 (A) Y LA REUNIÓN SERÁ TEMPORALMENTE RECESADA MIENTRAS EL CABILDO DE LA CIUDAD SE RETIRE A UNA SESIÓN EJECUTIVA QUE NO ESTARÁ ABIERTA AL PÚBLICO.

1. CALL TO ORDER/ROLL CALL

2. ITEM FOR DISCUSSION ONLY:

- 2. A.** Discussion and review of the proposed budget adjustments for Fiscal Year 2026, including salary adjustments, service reductions, capital project impacts, and new personnel requests. Informational session, no action. **(Roula Encinas, Director of Finance)**

3. ADJOURNMENT

IN THE EVENT A MAJORITY OF THE COUNCIL IS NOT PRESENT, AN INFORMAL WORK SESSION MAY BE HELD.



AGENDA ITEM REVIEW FORM

Work Session

2. A.

Meeting Date: 02/26/2025

Department Head: Roula Encinas, Director of Finance, Finance Department

Submitted By: Roula Encinas, Director of Finance, Finance Department

Action Requested: Discussion Item - No Action to be Taken

ITEM:

Discussion and review of the proposed budget adjustments for Fiscal Year 2026, including salary adjustments, service reductions, capital project impacts, and new personnel requests. Informational session, no action. **(Roula Encinas, Director of Finance)**

SUMMARY:

As directed by the City Council during the last work session held on February 5, 2025, where the financial stability of the City of San Luis for the next five years was reviewed, this work session will present proposed adjustments related to employee compensation, service reductions, capital projects, and personnel requests. The Finance Department will provide an overview of the following:

Salary Adjustments:

- Proposal to adjust the base salary market rate to 97.5% for FY2025 and bring employees to 100% of the market rate in FY2026.
- Introduction of a Longevity Pay Policy for employees who have already reached the minimum market base rate.

Service Reductions:

- Tentative reductions in services provided to both the community and city employees to align expenditure with available resources.

Capital Project Budget Adjustments:

- Proposed modifications and potential reductions in planned capital improvement projects to accommodate fiscal constraints.

Personnel Requests & Salary Re-classifications:

- Evaluation of new personnel requests and reclassification proposals for existing positions in alignment with budgetary limitations and operational needs.

These adjustments are designed to balance financial sustainability with service continuity and employee retention.

RECOMMENDATION / SUGGESTED MOTION:

Discussion and possible directions to staff 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 AMOUNT: N/A
AVAILABLE AMOUNT TO TRANSFER: N/A
ACCT NAME & GL#/REMAINING BALANCE BEFORE PURCHASE: N/A
FISCAL IMPACT STATEMENT (IF THIS IS A BUDGET TRANSFER, YOU MUST ATTACH THE BUDGET ADJUSTMENT FORM):
N/A

Attachments

PP Presentation
Tentative Capital Projects Budget FY26
New Position Requests FY26
Salary Reclassification Request FY26
Tentative Special Services

FINANCE DEPARTMENT

CITY OF SAN LUIS, AZ

BUDGET ADJUSTMENTS FY 2026



FINANCIAL CHALLENGES



- Proposal of the elimination of the food tax
- New federal tariffs
- Cuts to certain federal grants
- TPT Remote Sales
- Residential Rental Tax
- State's Expenditure Limitation: Reduced by \$4.0 million dollars
- Home Rule Option

INTRODUCTION

Budget FY2026 Proposals

- **Capital Projects Budget Adjustments**
- **Community & Employees Service Reductions**
- **Base Market Salary Proposal**
- **New Personnel Requests and Salary Re-classifications**



CITY WIDE DEPARTMENT REQUEST & PROPOSED CONTINUATION BUDGET FY 2026

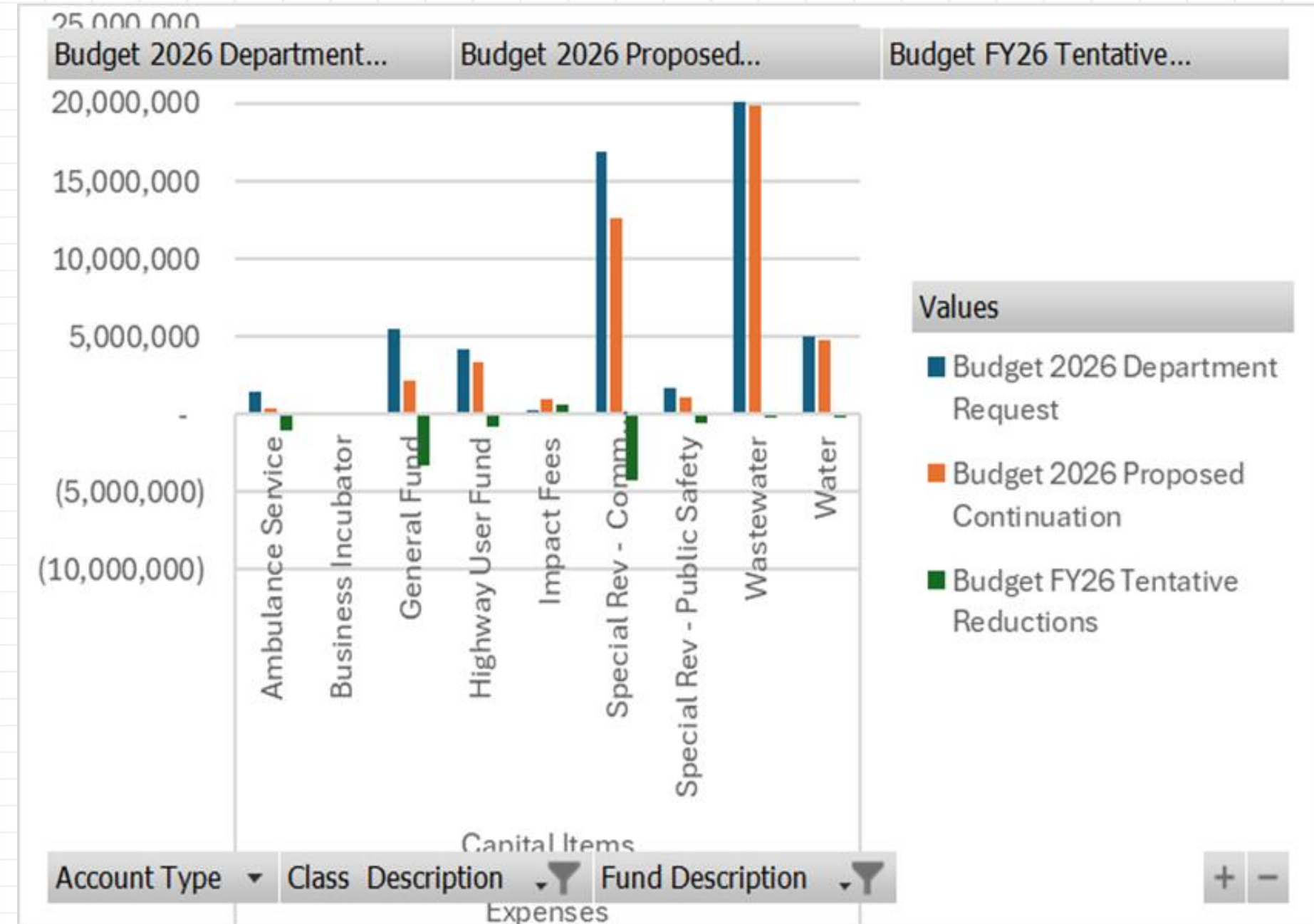


Budget by Category	Budget 2026 Department Request	Budget 2026 Proposed Continuation	Budget FY26 Tentative Reductions
Expenses	153,853,244	139,922,290	(13,930,954)
Capital Items	55,155,550	45,401,320	(9,754,230)
Contingencies	381,000	381,000	-
Long Term Debt Service	9,023,300	9,023,300	-
Maintenance	5,565,945	5,538,770	(27,175)
Other Financing Sources - Uses	8,296,910	4,534,740	(3,762,170)
Salaries & Related Expenses	32,775,178	35,173,620	2,398,442
Special Services	40,051,616	37,278,990	(2,772,626)
Supplies	2,603,745	2,590,550	(13,195)
Grand Total	153,853,244	139,922,290	(13,930,954)

CAPITAL PROJECTS BUDGET FY2026

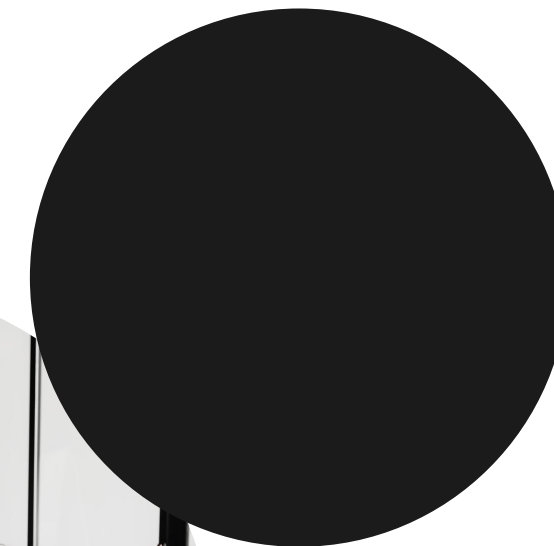
COMPARISON DEPARTMENT REQUEST & PROPOSED CONTINUATION BUDGET FY2026 BY FUND

Fund	Budget 2026 Department Request	Budget 2026 Proposed Continuation	Budget FY26 Tentative Reductions
Expenses	55,155,550	45,401,320	(9,754,230)
Capital Items	55,155,550	45,401,320	(9,754,230)
Ambulance Service	1,440,060	440,060	(1,000,000)
Business Incubator	15,500	-	(15,500)
General Fund	5,539,390	2,203,500	(3,335,890)
Highway User Fund	4,157,540	3,335,540	(822,000)
Impact Fees	300,000	940,710	640,710
Special Rev - Comm Development	16,848,070	12,594,220	(4,253,850)
Special Rev - Public Safety	1,689,590	1,131,890	(557,700)
Wastewater	20,118,000	19,918,000	(200,000)
Water	5,047,400	4,837,400	(210,000)
Grand Total	55,155,550	45,401,320	(9,754,230)



	Department Request Budget	Proposed Continuation Budget	Reduction Amount
City Council			
Community Grant Award	70,000	-	(70,000)
Greater Yuma Port Authority	50,000	-	(50,000)
Human Resources			
Employee Recognition Event	35,000	-	(35,000)
Picnic	15,000	-	(15,000)
Cultural Center			
Arte en la Calle	18,000	-	(18,000)
Dia de Muertos event	2,000	-	(2,000)
Holiday of Lights Parade	12,000	-	(12,000)
Mascota Mania	12,000	-	(12,000)
Miss San Luis Platform Event & Conference	1,500	-	(1,500)
Miss San Luis Scholarship Pageant	13,000	-	(13,000)
Neighborhood Cultural Outreach	2,000	-	(2,000)
Noche Mexicana	6,000	-	(6,000)
Semana de la Mujer	2,000	-	(2,000)
Senior's Art Day	1,500	-	(1,500)
Summer Camp	2,000	-	(2,000)
Summer Recital	750	-	(750)
Tree Lighting Ceremony	12,000	-	(12,000)
Trick or Treat activity at the CC	1,000	-	(1,000)
Winter Recital	750	-	(750)
Recreation			
3K/5K color run with the San Luis Rotary Club	2,500	-	(2,500)
Exhibition Baseball Game	12,000	-	(12,000)
Instructors Gratitude Dinner	5,000	-	(5,000)
International Physical Activity Day with YCPHSD	2,000	-	(2,000)
Year Round Sports Clinics	4,000	-	(4,000)
Youth Center			
Boxing Exhibition Show	4,000	-	(4,000)
Christmas Posada	2,000	-	(2,000)
Dia del Nino	12,000	-	(12,000)
Easter Egg Hunt	6,500	-	(6,500)
Gratitude Dinner	2,000	-	(2,000)
Safety Event	8,000	-	(8,000)
Spooktacular Festival	25,000	-	(25,000)
Municipal Pool			
Summer Opening Event	2,000	-	(2,000)
Parks & Rec. Administration			
4th of July Event	180,000	100,000	(80,000)
Asado & Brew Festival, A Founders Day Celebration	100,000	80,000	(20,000)
Grand Totals	\$ 623,500	\$ 180,000	\$ (443,500)

SPECIAL SERVICES REDUCTIONS TO THE COMMUNITY AND CITY EMPLOYEES



SALARY ADJUSTMENTS

- Proposal to adjust the base market rate to 97.5% for FY2025 and bring employees to 100% of the market rate in FY2026
- Introduction of a Longevity Pay Policy for employees who have already reached the minimum market base rate.

Budget by Category	Budget 2026 Department Request	Budget 2026 Proposed Continuation	Budget FY26 Tentative Reductions/Increases
Salaries & Benefits			
Current	28,120,110	30,738,350	2,618,240
New Personnel Requests	2,878,980	1,782,580	(1,096,400)
Reclassifications/Promotions	428,350	344,550	(83,800)
Base Market Adjustment 100%		510,000	510,000
Longevity Pay Adjustment		85,000	85,000
Total Salaries & Benefits	31,427,440	33,460,480	2,033,040

SALARY ADJUSTMENTS/RECLASSIFICATIONS FY2026					
DEPARTMENT	Employee	Hourly Rate	Pay Grade	Department Request	Proposed Continuation
Finance	Reclassification From Accounting Specialist to Accounting Analyst	19.04 - 24.70	23	14,423	14,423
Finance	Reclassification From Accountant I to Accountant II	25.75 - 28.65	29	7,419	7,419
Building Safety	Reclassification Building Inspector II to Plans Examiner/Building Inspector II	24.66 - 25.96	25	3,359	-
Building Safety	Reclassification of Code Enforcement to Code Enforcement II	24.22 - 25.43	23	3,130	-
Parks Administration	Reclassification from Administrative Coordinator to Administrative Services Supervisor	21.42 - 25.96	25	11,478	-
Parks Ground	Reclassification from Parks Supervisor to Parks Ground Manager	26.64 - 31.62	33	12,877	12,877
Parks Ground	Reclassification from Crew Leader Supervisor to Parks Supervisor (Two Staff Members)	22.48 - 25.96 20.57 - 25.96	25	22,958	-
Parks Ground	Reclassification of Maintenance Technician from PT to FT	14.70 - 16.03	4	33,921	33,921
Improvement Districts	Reclassification of Maintenance Technician from PT to FT	14.70 - 16.03	3	33,921	33,921
Cultural Center	Reclassification of Recreation Coordinator to Recreation Supervisor	21.01 - 25.96	25	12,622	-
Recreation	Reclassification of Recreation Coordinator to Recreation Supervisor	20.02 - 25.96	25	15,126	-
Youth Center	Reclassification of Recreation Coordinator to Recreation Supervisor	20.02 - 25.96	25	15,126	-
Youth Center	Reclassification of Recreation Assistant PT to Recreation Specialist FT	14.70 - 20.02	13	42,266	42,266
PW- Administration	Reclassification from Administrative Coordinator to Office Supervisor	20.72 - 25.96	25	13,232	13,232
Fire	Paramedic Stipend Increase	1.00		125,494	125,494
Total General Fund				367,353	283,553
PW- W/WW	Reclassification from Electrician to Electrician II	27.30 - 28.67	29	3,566	3,566
Ambulance Fund	Paramedic Stipend Increase	1.00		57,430	57,430
Total Enterprise				60,996	60,996
GRAND TOTAL	CITY WIDE			428,349	344,549

NEW POSITION REQUESTS FY2026					
DEPARTMENT	JOB POSITION	Pay Grade	HOURLY RATE	Department Request	Proposed Continuation
City Attorney	Assistant City Attorney	53	51.82	149,386	-
City Clerk	Deputy City Clerk	33	31.62	98,367	-
City Prosecutor	Media Redaction Specialist	12	19.53	57,278	-
Development Services	Code Enforcement Officer	18	21.84	63,804	-
	Assistant Planner	29	28.65	90,868	-
	GIS Technician	14	20.52	59,785	-
Building Safety	Building Inspector II	23	24.70	71,115	-
Court	Chief Court Clerk	17	22.10	63,765	-
Parks Admin	Mktg. & Special Events Coordinator	21	23.51	67,334	-
Cultural Center	Recreation Assistant PT	3	15.64	35,661	-
	Recreation Assistant PT	3	15.64	35,661	-
Parks Grounds	Administrative Assistant	9	18.14	53,776	-
Senior Center	Driver PT	7	17.27	53,476	20,434
Fire	Fire Captain	36	25.70	121,145	121,145
	Fire Captain	36	25.70	121,145	121,145
	Fire Captain	36	25.70	121,145	121,145
	Fire fighter	22	18.19	80,604	80,604
	Fire fighter	22	18.19	80,604	80,604
	Fire fighter	22	18.19	80,604	80,604
IT	IT Technician	20	22.94	66,616	-
	Systems Administrator	34	32.41	101,379	-
Police	Police Officer	27	27.27	80,741	80,741
	Police Officer	27	27.27	80,741	80,741
	Police Officer	27	27.27	80,741	80,741
	Police Officer	27	27.27	80,741	80,741
	Police Officer	27	27.27	80,741	80,741
	Police Officer	27	27.27	80,741	80,741
	Police Sergeant	39	36.67	116,380	116,380
	Police Sergeant	39	36.67	116,380	116,380
	Property And Evidence Technician	14	20.52	60,950	60,950
	Police Communication Officer	18	21.84	64,358	64,358
	Police Communication Officer	18	21.84	-	64,358
Facilities	Custodian	3	15.64	48,564	-
TOTAL GENERAL FUND				2,564,598	1,532,555
Ambulance	Police Communication Officer	18	21.84	64,358	-
PW/Water	Water Operator Apprentice	15	21.04	62,512	62,512
	Water Operator Apprentice	15	21.04	62,512	62,512
PW/Wastewater	WW Operator Apprentice	15	21.04	62,499	62,499
	WW Operator Apprentice	15	21.04	62,499	62,499
TOTAL ENTERPRISE				314,378	250,020
GRAND TOTAL				2,878,976	1,782,576

NEW PERSONNEL REQUESTS & RE-CLASSIFICATIONS FY2026

Thank you!

Feel free to reach out to us
if you have any questions.



**City of San Luis
Capital Budgeting FY2025-2026**

Department / Requests Title	Account ID	Department Request	Proposed Continuation	Reduction Amount
City Council				-
Council Vehicle 2025 Suburban	100-999-90000	63,500.00	-	(63,500.00)
Total City Council		63,500.00	-	(63,500.00)
				-
City Administration				-
City of San Luis Capital Improvement Program and Procedures	100-999-90015	150,000.00	150,000.00	-
City Hall South Wing Office Remodel	100-999-90015	27,000.00	-	(27,000.00)
CSL Website Upgrade	100-999-90020	26,000.00	26,000.00	-
Total City Administration		203,000.00	176,000.00	(27,000.00)
				-
Development Services				-
Transportation Master Plan	100-999-90015			-
Permitting and Land Use Software	100-999-90020	500,000.00	-	(500,000.00)
New Vehicle for New Code Enforcement Officer Position	100-999-90000	52,200.00	-	(52,200.00)
New GIS Vehicle	100-999-90000	52,200.00	-	(52,200.00)
Total Development Services		604,400.00	-	(604,400.00)
				-
Economic Development				-
Joe Orduño Park LED Lights - EECBG Project	255-144-90000	76,150.00	-	(76,150.00)
	255-210-90010			
CDBG SSP - Los Oros Street Improvements	\$500,000; Match \$237,700	737,700.00	-	(737,700.00)
Downtown Parking Lot & Kiosk	100-999-90015	32,050.00	-	(32,050.00)
	300-302-90015			
EDA Grant - Highway 95 Water and Sewer Project (Transferred FY 25)	\$1,277,920; Match \$319,480	1,597,400.00	1,597,400.00	-
EPA CC Grant - Solar Panel Installation	255-135-90015	858,320.00	858,320.00	-
EPA CC Grant - Downtown Plaza and Parking Lots	255-135-90015	5,554,190.00	5,554,190.00	-
EPA CC Grant - Grant Compliance Management Services	255-135-80000	233,340.00	233,340.00	-
EPA CC Grant - Community Engagement and Outreach Activities	255-135-80000	83,340.00	83,340.00	-
EPA CC Grant - Workforce Development Incentive Program	255-135-80000	1,000,000.00	1,000,000.00	-
EPA CC Grant - Cross-Border Mobility Community and Climate Action Plan	255-135-80000	166,670.00	166,670.00	-
	255-210-90015.219			
CDBG RA - Merrill Avenue Street Improvements Phase II	\$466,640; Match \$655,070	1,121,710.00	1,121,710.00	-
	255-135-90015			
San Luis TechPRENURIAL Center (Fleetshop) - Design	\$334,400; Match \$83,600	418,000.00	-	(418,000.00)
EPA CC Grant - San Luis TechPRENURIAL Center (Fleetshop)	255-135-90015	3,500,000.00	-	(3,500,000.00)
Business Accelerator Program - Fuerza Local Cohort 3	255-135-90015	60,000.00	60,000.00	-
EPA CC Grant - CSF Community Resilience Hub	255-135-90015	5,000,000.00	5,000,000.00	-
Economic Development Strategic and Action Plan	100-999-90015	75,000.00	-	(75,000.00)
Total Economic Development		20,513,870.00	15,674,970.00	(4,838,900.00)
				-
				-
Cultural Center				-
Arnold Cordova Building Maintenance	100-999-89000	44,100.00	44,100.00	-
John Deere Gator for the Cultural Center	100-999-90000	15,230.00	-	(15,230.00)
Total Cultural Center		59,330.00	44,100.00	(15,230.00)
				-
Parks				-
Demolition of Joe Orduño Park Restrooms	100-999-89000		20,000.00	20,000.00
Joe Orduño Park Relight Structure System	100-999-90000	386,900.00	361,900.00	(25,000.00)
Toro Proline H800 with high-lift dump	100-999-90000	45,000.00	45,000.00	-
All Terrain Litter Vacuum for Parks Grounds	100-999-90000	77,880.00	77,880.00	-
(2) 2025 Ford F150 Trucks for Parks Grounds	100-999-90000	90,590.00	-	(90,590.00)
Los Alamos Lighting	100-999-90015	30,000.00	-	(30,000.00)
Dog Parks (East & West Side)	100-999-90000	59,260.00	-	(59,260.00)
Maintenance for Assessment Audits	100-999-90015	100,000.00	100,000.00	-
Joe Orduño Park - Park Restroom Replacement (Upgrade)	100-999-90005	329,030.00	257,200.00	(71,830.00)
East Community Park - Continuation Budget	806-144-90015	300,000.00	300,000.00	-
Total Parks		1,418,660.00	1,161,980.00	(256,680.00)
				-

**City of San Luis
Capital Budgeting FY2025-2026**

Department / Requests Title	Account ID	Department Request	Proposed Continuation	Reduction Amount
Recreation				-
Renovate Recreation Gym Flooring and Addition of Upgrades	100-999-90000 \$25,000; 100-999-90005 \$95,000	120,000.00	-	(120,000.00)
John Deere Gator for the Recreation Department	100-999-90000	15,230.00	-	(15,230.00)
Renovation of Recreation Department Indoor Restrooms	100-999-90005	91,700.00	-	(91,700.00)
Recreation Department Expansion Project - Continuation	100-999-90005			-
Total Recreation		226,930.00	-	(226,930.00)
Youth Center				-
John Deere Gator for the Youth Center	100-999-90000	15,230.00	-	(15,230.00)
Total Youth Center		15,230.00	-	(15,230.00)
Parks & Rec. Administration				-
2025 Ford Explorer - Parks and Recreation Admin Dept.	100-999-90000	44,370.00	-	(44,370.00)
Total Parks & Rec. Administration		44,370.00	-	(44,370.00)
Municipal Court				-
New Courthouse Building Designs	100-999-90015	242,800.00	-	(242,800.00)
Total Municipal Court		242,800.00	-	(242,800.00)
Police Department				-
PD Evidence Fridge	100-999-90000		8,000.00	8,000.00
Police Department Radios	100-999-90000		150,000.00	150,000.00
PD Animal Control Vehicle	100-999-90000	107,360.00	107,360.00	-
Police Equipment Border Security DEMA Grant	250-181-90000	117,210.00	117,210.00	-
Police Vehicles FY26 (LBS Grant)	250-181-90000	348,010.00	348,010.00	-
Mobile Digital Computer replacement (LBS Grant) & General Fund	250-181-90000 \$291,480; 100-999-90000 \$106,520	398,000.00	398,000.00	-
Police 4x4 Vehicle with Police Equipment (OPSG Grant)	250-181-90000.194	83,000.00	83,000.00	-
Total Police Department		1,053,580.00	1,211,580.00	158,000.00
Fire Department				-
CDS Fire Station Alerting System	250-182-90000	215,900.00	215,900.00	-
UCAPIT Software	340-341-90000 \$14,060; 100-999-90000 \$14,060	28,120.00	28,120.00	-
PPE & Helmets	100-999-90000	242,000.00	242,000.00	-
Large Diameter Hoses	100-999-90000	14,820.00	14,820.00	-
Engine Pumper	806-182-90000	400,000.00	400,000.00	-
Total Fire Department		900,840.00	900,840.00	-
FD Station 2				-
Fire Station #2 6ft Extension Barn	100-999-90015	-	15,000.00	15,000.00
Phase 2 of Fire Station #2	340-341-90015 \$1,000,000; 100-999-90015 \$1,000,000	2,000,000.00	-	(2,000,000.00)
Total FD Station 2		2,000,000.00	15,000.00	(1,985,000.00)
Information Technology				-
Replace Obsolete Network Switch Infrastructure	100-999-90020	240,000.00	240,000.00	-
Modular Data Center for Tower Equipment	250-181-90000 \$159,290; 806-181-90000 Match \$240,710	400,000.00	400,000.00	-
Total Information Technology		640,000.00	640,000.00	-

**City of San Luis
Capital Budgeting FY2025-2026**

Department / Requests Title	Account ID	Department Request	Proposed Continuation	Reduction Amount
Facilities				-
City Hall Roof Repair	100-999-89000	230,000.00	-	(230,000.00)
Fire Department Roof repair	100-999-89000	198,400.00	140,750.00	(57,650.00)
Police Department Roof repair	100-999-89000	177,500.00	-	(177,500.00)
Flooring replacement at the Parks Administration Building	100-999-89000	32,000.00	32,000.00	-
Flooring for Fire Station #1 Dorm Area	100-999-89000	-	21,000.00	21,000.00
Replace lamps(cells) light fixtures at Parks Building, grounds area	100-999-89000	9,000.00	9,000.00	-
Access Control for Fire Department Doors	100-999-89000	9,300.00	9,300.00	-
Replacement of Garage Bay Doors for Fire Station #1	100-999-89000	39,000.00	39,000.00	-
ASPHALT REHAB FOR VARIOUS CITY PARKING AREAS	100-999-89000	58,500.00	58,500.00	-
ASPHALT REHAB FOR BUSINESS INCUBATOR	330-331-89000	15,500.00	15,500.00	-
ADA Handicap Bathrooms for Fernando Padilla Building	100-999-89000	12,000.00	5,200.00	(6,800.00)
Interior paint of the Parks Building	100-999-89000	6,700.00	6,700.00	-
Exterior Paint for the San Luis Fire Department	100-999-89000	36,000.00	36,000.00	-
Exterior paint for the San Luis Police Department	100-999-89000	30,500.00	30,500.00	-
FLOORING REPLACEMENT AT POLICE DEPARTMENT	100-999-89000	137,500.00	-	(137,500.00)
FLOORING REPLACEMENT AT FIRE DEPARTMENT	100-999-89000	67,600.00	-	(67,600.00)
FLOORING REPLACEMENT AT CITY HALL	100-999-89000	460,500.00	-	(460,500.00)
VCT YOUTH CENTER FLOOR REPLACEMENT	100-999-89000	17,300.00	17,300.00	-
Purchase of a 20" Auto Scrubber CT50	100-999-90000	5,100.00	5,100.00	-
Fire Alarm System with Smoke Detectors for Fernando Padilla Building	100-999-90000	32,980.00	32,980.00	-
Fire Alarm System & Smoke Detection for San Luis Municipal Court	100-999-90000	40,680.00	40,680.00	-
Refrigeration Units for Various Buildings - As needed Basis	100-999-89000	90,000.00	90,000.00	-
2 - Chevrolet Silverado Pickup Trucks	100-999-90000	80,000.00	-	(80,000.00)
Total Facilities		1,786,060.00	589,510.00	(1,196,550.00)
				-
Fleet Services				-
BendPak Two-Post Shop Lifts Replacements	100-999-90000	80,000.00	80,000.00	-
Portable Shop Coolers (2)	100-999-90000	6,000.00	6,000.00	-
Fleet Services Vehicle wash bay	100-999-90005	25,000.00	25,000.00	-
Total Fleet Services		111,000.00	111,000.00	-
				-
PW Administration				-
Chevy Silverado Pickup Truck	100-999-90000	38,000.00	38,000.00	-
New Public Works Office - Design FY 2026 and Construction Future Years	100-999-90015	323,000.00	-	(323,000.00)
Total PW Administration		361,000.00	38,000.00	(323,000.00)
				-
Engineering				-
Plotter for Engineering	100-999-90000	10,000.00	10,000.00	-
New Pickup Truck	100-999-90000	50,000.00	50,000.00	-
Total Engineering		60,000.00	60,000.00	-
				-
Highway Users				-
Cesar Chavez Blvd Widening	200-860-90010	-	1,000,000.00	1,000,000.00
Sidewinder Road Street Lights	200-860-90010	104,000.00	104,000.00	-
HP Latex 700 W Printer	200-210-90000	35,000.00	35,000.00	-
60" Hand Squeeze Roll Applicator	200-210-90000	9,000.00	9,000.00	-
Co. 22nd and 4th Avenue Intersection Improvements	200-860-90010	400,000.00	400,000.00	-
Ford F350 Service Truck for HU	200-210-90000	86,000.00	86,000.00	-
ROW Beautification / Street Lights Projects	200-210-90015	200,000.00	-	(200,000.00)
10th Ave Widening - Full Buildout Design	200-860-90010	100,000.00	100,000.00	-
Ave F Street Widening Design (between Cesar Chavez Blvd and San Luis Lane) - Design, Bid, Construction	200-210-90015	25,000.00	25,000.00	-
Co. 25th Street extension to Ave B	200-210-90010	50,000.00	-	(50,000.00)
Drainage Improvements Design, Mesa Street and Cesar Chavez Blvd	200-210-90015	50,000.00	50,000.00	-
Main Street & B Street Intersection Improvements	200-210-90010	600,000.00	600,000.00	-
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design	200-20359 \$180,650; 200-210-90010 \$0	180,650.00	180,650.00	-
Union Street and 4th Avenue intersection and Traffic Signal Improvements Design & Construction	200-210-90010	1,600,000.00	120,000.00	(1,480,000.00)
Vehicle Replacement, 2006 Ford Ranger Vehicle ID # 4838	200-210-90000	50,000.00	-	(50,000.00)
Ave B Shoulder Improvements Match	200-210-90015	66,570.00	66,570.00	-
US95 Co 201/2 St to Co 22nd St- Raised Median Match	200-210-90010	101,740.00	101,740.00	-
10th Avenue & Los Alamos Curve Project Match	200-210-90010	79,230.00	79,230.00	-
GSA Project - Improvements on Urtuzuastegui Street	200-210-90010	359,000.00	359,000.00	-
Highway users additional vehicle, Concrete Crew	200-210-90000	50,000.00	-	(50,000.00)
Lakin Subsidence issue, road improvement Construction	200-210-90010	200,000.00	200,000.00	-
Reoccurring Pavement Preservation Program	200-210-89000	350,000.00	200,000.00	(150,000.00)
Total Highway Users		4,696,190.00	3,716,190.00	(980,000.00)
				-

**City of San Luis
Capital Budgeting FY2025-2026**

Department / Requests Title	Account ID	Department Request	Proposed Continuation	Reduction Amount
Water Operation				-
New Pickup Service Truck with Crane	300-302-90000	90,000.00	-	(90,000.00)
Water Operations Building Expansion	300-302-90015	500,000.00	380,000.00	(120,000.00)
Well Site 5 MCC Replacement - Cont'd of Well and MTU Project	300-302-90015	60,000.00	60,000.00	-
Well Site 7 Electrical and Booster Station Upgrades	300-860-90015	1,000,000.00	1,000,000.00	-
Water Storage Tanks Rehabilitation #3 & #4	300-302-90015	1,700,000.00	1,700,000.00	-
Well Site #3 - Entire Electrical Upgrade and Civil/Repiping Improvements	300-302-90015	50,000.00	50,000.00	-
ADWR Assured Water Supply Update	300-302-90015	50,000.00	50,000.00	-
Total Water Operation		3,450,000.00	3,240,000.00	(210,000.00)
				-
Wastewater Operations				-
Lift Station 3A Perimeter Fencing - Block Wall	310-311-90005	38,000.00	38,000.00	-
BobCat Skid-Steer Loader	310-311-90000	100,000.00	100,000.00	-
High School Lift Station Generator	310-311-90000	80,000.00	80,000.00	-
New Dump Truck 5500	310-311-90000	100,000.00	-	(100,000.00)
West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM) - Construction and Design	310-311-90015	19,700,000.00	19,700,000.00	-
Sewer Manhole Repairs and Replacements Annual Program	310-311-89000	250,000.00	250,000.00	-
Total Wastewater Operations		20,268,000.00	20,168,000.00	(100,000.00)
				-
Ambulance Service				-
CDS Grant Ambulance	340-341-90000	371,000.00	371,000.00	-
Cardiac Monitor	340-341-90000	55,000.00	55,000.00	-
Total Ambulance Service		426,000.00	426,000.00	-
				-
Business Center				-
ACT Call Center & Senior Center Parking Lot Slurry	802-820-70025	50,000.00	-	(50,000.00)
Total Business Center		50,000.00	-	(50,000.00)
				-
Total Departments		59,194,760.00	48,173,170.00	(11,021,590.00)
				-
Please note that highlighted projects in orange color will be funded by Impact Fees				

NEW POSITION REQUESTS FY2026					
DEPARTMENT	JOB POSITION	Pay Grade	HOURLY RATE	Department Request	Proposed Continuation
City Attorney	Assistant City Attorney	53	51.82	149,386	-
City Clerk	Deputy City Clerk	33	31.62	98,367	-
City Prosecutor	Media Redaction Specialist	12	19.53	57,278	-
Development Services	Code Enforcement Officer	18	21.84	63,804	-
	Assistant Planner	29	28.65	90,868	-
	GIS Technician	14	20.52	59,785	-
Building Safety	Building Inspector II	23	24.70	71,115	-
Court	Chief Court Clerk	17	22.10	63,765	-
Parks Admin	Mktg. & Special Events Coordinator	21	23.51	67,334	-
Cultural Center	Recreation Assistant PT	3	15.64	35,661	-
	Recreation Assistant PT	3	15.64	35,661	-
Parks Grounds	Administrative Assistant	9	18.14	53,776	-
Senior Center	Driver PT	7	17.27	53,476	20,434
Fire	Fire Captain	36	25.70	121,145	121,145
	Fire Captain	36	25.70	121,145	121,145
	Fire Captain	36	25.70	121,145	121,145
	Fire fighter	22	18.19	80,604	80,604
	Fire fighter	22	18.19	80,604	80,604
	Fire fighter	22	18.19	80,604	80,604
IT	IT Technician	20	22.94	66,616	-
	Systems Administrator	34	32.41	101,379	-
Police	Police Officer	27	27.27	80,741	80,741
	Police Officer	27	27.27	80,741	80,741
	Police Officer	27	27.27	80,741	80,741
	Police Officer	27	27.27	80,741	80,741
	Police Officer	27	27.27	80,741	80,741
	Police Officer	27	27.27	80,741	80,741
	Police Sergeant	39	36.67	116,380	116,380
	Police Sergeant	39	36.67	116,380	116,380
	Property And Evidence Technician	14	20.52	60,950	60,950
	Police Communication Officer	18	21.84	64,358	64,358
	Police Communication Officer	18	21.84	-	64,358
Facilities	Custodian	3	15.64	48,564	-
TOTAL GENERAL FUND				2,564,598	1,532,555
Ambulance	Police Communication Officer	18	21.84	64,358	-
PW/Water	Water Operator Apprentice	15	21.04	62,512	62,512
	Water Operator Apprentice	15	21.04	62,512	62,512
PW/Wastewater	WW Operator Apprentice	15	21.04	62,499	62,499
	WW Operator Apprentice	15	21.04	62,499	62,499
TOTAL ENTERPRISE				314,378	250,020
GRAND TOTAL				2,878,976	1,782,576

SALARY ADJUSTMENTS/RECLASSIFICATIONS FY2026					
DEPARTMENT	Employee	Hourly Rate	Pay Grade	Department Request	Proposed Continuation
Finance	Reclassification From Accounting Specialist to Accounting Analyst	19.04 - 24.70	23	14,423	14,423
Finance	Reclassification From Accountant I to Accountant II	25.75 - 28.65	29	7,419	7,419
Building Safety	Reclassification Building Inspector II to Plans Examiner/Building Inspector II	24.66 - 25.96	25	3,359	-
Building Safety	Reclassification of Code Enforcement to Code Enforcement II	24.22 - 25.43	23	3,130	-
Parks Administration	Reclassification from Administrative Coordinator to Administrative Services Supervisor	21.42 - 25.96	25	11,478	-
Parks Ground	Reclassification from Parks Supervisor to Parks Ground Manager	26.64 - 31.62	33	12,877	12,877
Parks Ground	Reclassification from Crew Leader Supervisor to Parks Supervisor (Two Staff Members)	22.48 - 25.96 20.57 - 25.96	25	22,958	-
Parks Ground	Reclassification of Maintenance Technician from PT to FT	14.70 - 16.03	4	33,921	33,921
Improvement Districts	Reclassification of Maintenance Technician from PT to FT	14.70 - 16.03	3	33,921	33,921
Cultural Center	Reclassification of Recreation Coordinator to Recreation Supervisor	21.01 - 25.96	25	12,622	-
Recreation	Reclassification of Recreation Coordinator to Recreation Supervisor	20.02 - 25.96	25	15,126	-
Youth Center	Reclassification of Recreation Coordinator to Recreation Supervisor	20.02 - 25.96	25	15,126	-
Youth Center	Reclassification of Recreation Assistant PT to Recreation Specialist FT	14.70 - 20.02	13	42,266	42,266
PW- Administration	Reclassification from Administrative Coordinator to Office Supervisor	20.72 - 25.96	25	13,232	13,232
Fire	Paramedic Stipend Increase (33)	1.00		125,494	125,494
Total General Fund				367,353	283,553
PW- W/WW	Reclassification from Electrician to Electrician II	27.30 - 28.67	29	3,566	3,566
Ambulance Fund	Paramedic Stipend Increase (15)	1.00		57,430	57,430
Total Enterprise				60,996	60,996
GRAND TOTAL	CITY WIDE			428,349	344,549

	Department Request Budget	Proposed Continuation Budget	Reduction Amount
City Council			
Community Grant Award	70,000	-	(70,000)
Greater Yuma Port Authority	50,000	-	(50,000)
Human Resources			
Employee Recognition Event	35,000	-	(35,000)
Picnic	15,000	-	(15,000)
Cultural Center			
Arte en la Calle	18,000	-	(18,000)
Dia de Muertos event	2,000	-	(2,000)
Holiday of Lights Parade	12,000	-	(12,000)
Mascota Mania	12,000	-	(12,000)
Miss San Luis Platform Event & Conference	1,500	-	(1,500)
Miss San Luis Scholarship Pageant	13,000	-	(13,000)
Neighborhood Cultural Outreach	2,000	-	(2,000)
Noche Mexicana	6,000	-	(6,000)
Semana de la Mujer	2,000	-	(2,000)
Senior's Art Day	1,500	-	(1,500)
Summer Camp	2,000	-	(2,000)
Summer Recital	750	-	(750)
Tree Lighting Ceremony	12,000	-	(12,000)
Trick or Treat activity at the CC	1,000	-	(1,000)
Winter Recital	750	-	(750)
Recreation			
3K/5K color run with the San Luis Rotary Club	2,500	-	(2,500)
Exhibition Baseball Game	12,000	-	(12,000)
Instructors Gratitude Dinner	5,000	-	(5,000)
International Physical Activity Day with YCPHSD	2,000	-	(2,000)
Year Round Sports Clinics	4,000	-	(4,000)
Youth Center			
Boxing Exhibition Show	4,000	-	(4,000)
Christmas Posada	2,000	-	(2,000)
Dia del Nino	12,000	-	(12,000)
Easter Egg Hunt	6,500	-	(6,500)
Gratitude Dinner	2,000	-	(2,000)
Safety Event	8,000	-	(8,000)
Spooktacular Festival	25,000	-	(25,000)
Municipal Pool			
Summer Opening Event	2,000	-	(2,000)
Parks & Rec. Administration			
4th of July Event	180,000	100,000	(80,000)
Asado & Brew Festival, A Founders Day Celebration	100,000	80,000	(20,000)
Grand Totals	\$ 623,500	\$ 180,000	\$ (443,500)