



## 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 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 17, 2026, at 5:00 p.m. and Saturday, April 18, 2026, at 8:00 a.m. The meeting will take place at Cesar Chavez Cultural Center, located at 1015 N. Main Street, 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 el Alcalde y el Cabildo, tendrán una Junta del Presupuesto Municipal el día Viernes, 17 de Abril del 2026 a las 5:00 p.m. y el día Sabado, 18 de Abril del 2026, a las 8:00 a.m. La junta se llevará a cabo en Cesar Chavez Cultural Center, ubicado en el 1015 N. Main Street, 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 Street**  
**San Luis, AZ 85349**  
**April 17, 2026 at 5:00 p.m.**  
**April 18, 2026 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 PÚBLICO PUEDE ASISTIR Y ESCUCHAR LOS PROCEDIMIENTOS EN CESAR CHAVEZ CULTURAL CENTER, 1015 N. MAIN STREET, SAN LUIS, AZ, 85349.

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 REUNION 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 LLEVARA A CABO UNA SESIÓN EJECUTIVA INMEDIATAMENTE DESPUES DE LA VOTACION 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. DISCUSSION ITEMS:**

**2. A.** Discussion and review on any and all matters regarding the proposed City of San Luis Budget for Fiscal Year 2026-2027 by staff. **(Department Heads - April 17, 2026)**

**2. B.** Discussion and review on any and all matters regarding the proposed changes to the city's health benefits plan for Fiscal Year 2026-2027 by Mr. Dave Madden, Employee Benefits Consultant for CBIZ Benefits & Insurance Services, Inc. **(Dave Madden, Employee Benefits Consultant) (April 17, 2026)**

**2. C.** Discussion and review on any and all matters regarding the proposed City of San Luis Budget for Fiscal Year 2026-2027 by staff. **(Department Heads - April 18, 2026)**

**3. ADJOURNMENT**



## AGENDA ITEM REVIEW FORM

### Budget Retreat

2. A.

**Meeting Date:** 04/17/2026

**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 2026-2027 by staff. **(Department Heads - April 17, 2026)**

#### 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 2026-2027.

#### 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

Capital Projects

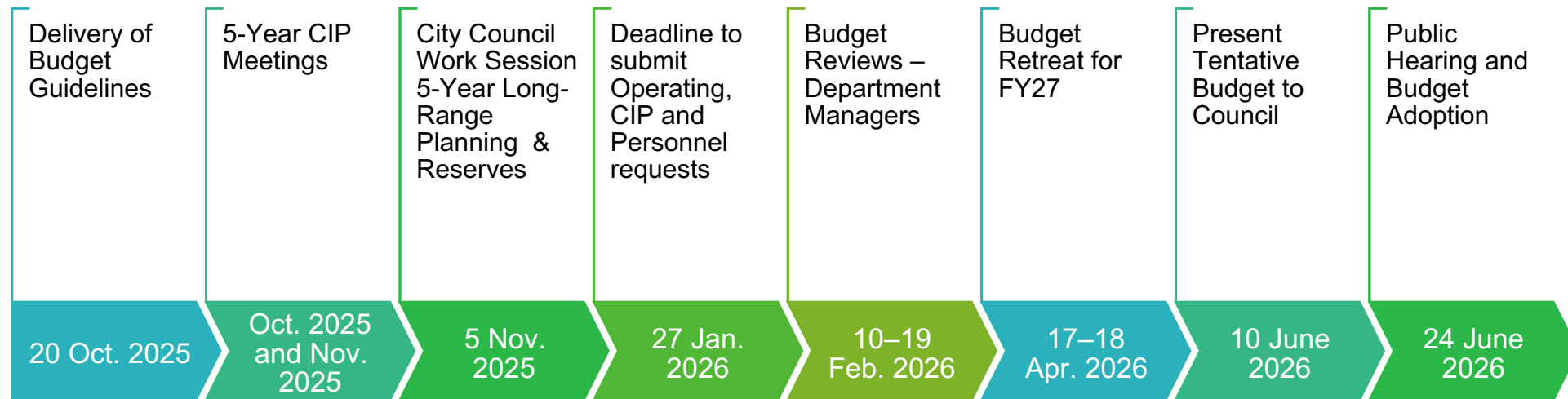
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# Budget Retreat April 17th & 18th, 2026

Finance Overview

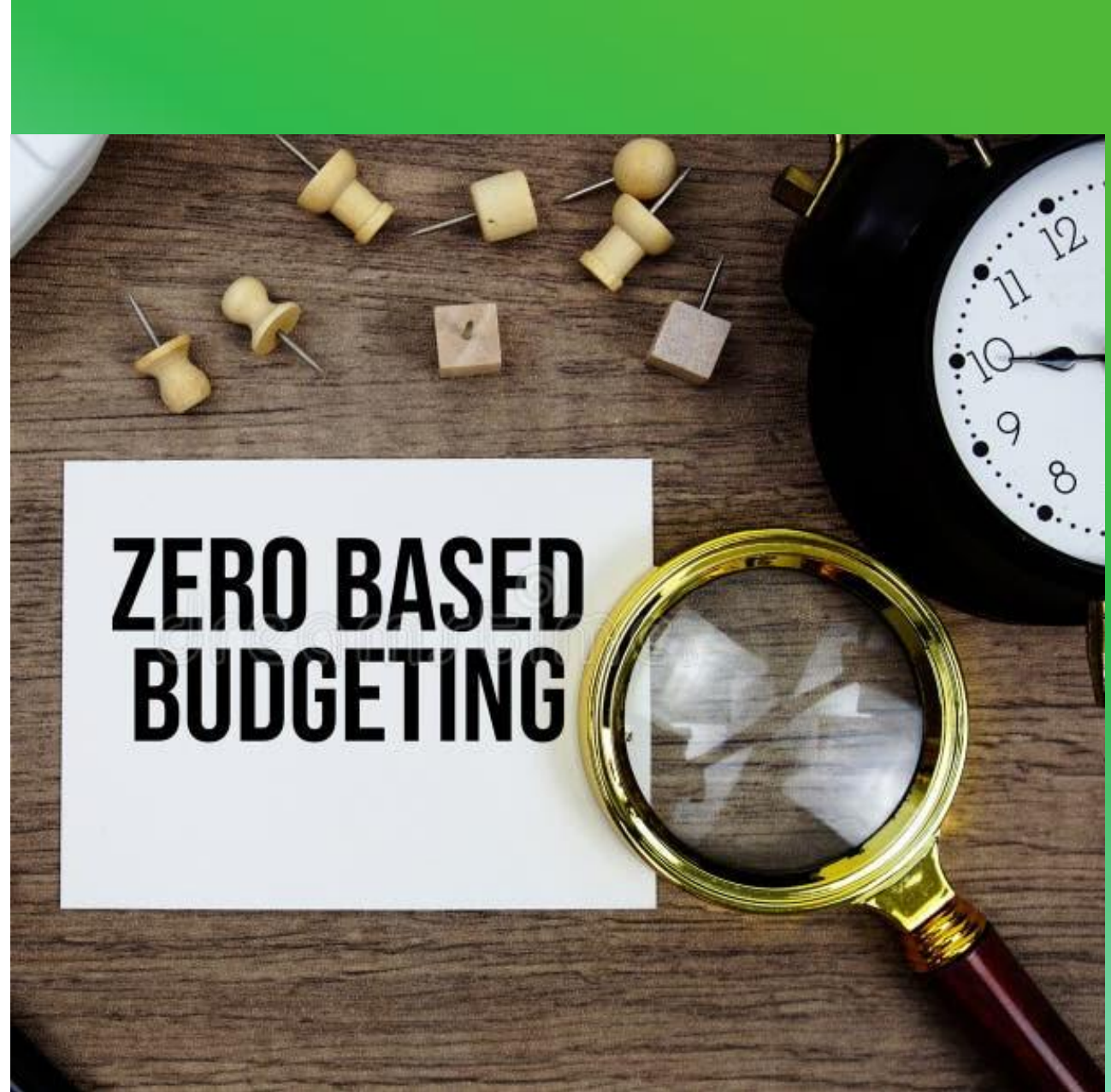


# Budget Timeline



# Budget Approach (Zero-Based Budgeting)

- + Starting from a zero base
- + Enhance review of departmental budgets
- + Every expense must be evaluated and justified at a detailed level
- + Focus on alignment with City priorities
- + Increased accountability and transparency





# FY 2027 BUDGET PRIORITIES

- + Maintain current service levels for residents
- + Recruit and retain employees to fill vacancies
- + Expand road infrastructure to support City growth
- + Expand water and wastewater infrastructure
- + Invest in parks and public safety
- + Foster economic development, create jobs, and enhance quality of life

# **BUDGET RETREAT - KEY DISCUSSION TOPICS**

Present highlights of the proposed FY2027 budget

Provide an overview of budgeted and actual revenues and expenditures

Review the economic and revenue outlook

Present the City Sales Tax analysis

Discuss the General Fund five-year financial plan

Department heads will provide an overview of their departments and FY2027 capital projects

Obtain Council input and reset priorities, if needed

Plan for future financial stability

# ECONOMIC AND REVENUE OUTLOOK

Strategic border location supports trade and retail activity

Sales tax remains the City's largest General Fund revenue source

Residential growth continues, with new subdivisions under construction

Major medical and commercial projects are expanding the local tax base

Port of Entry improvements are expected to enhance cross-border commerce

Key risks include sales tax volatility, inflation, border policy changes and potential future reductions in State-shared revenues (URS) due to tax policy changes

# State Revenue Risk: Potential Impact to URS

- + State discussions on federal tax conformity may reduce URS distributions
- + JLBC estimated statewide impacts:
  - Near Full Conformity: ~\$438M → ~\$511K estimated impact to the City
  - Partial Conformity: ~\$211M → ~\$246K estimated impact to the City

## Timing

- FY2027 URS based on FY2025 collections → **No significant impact expected**
- **Impacts begin in FY2028** and phase in overtime

## Considerations

- Estimates are **preliminary (pro forma)**
- Full impact may extend through **FY2030**
- Subject to legislative decisions and revenue performance

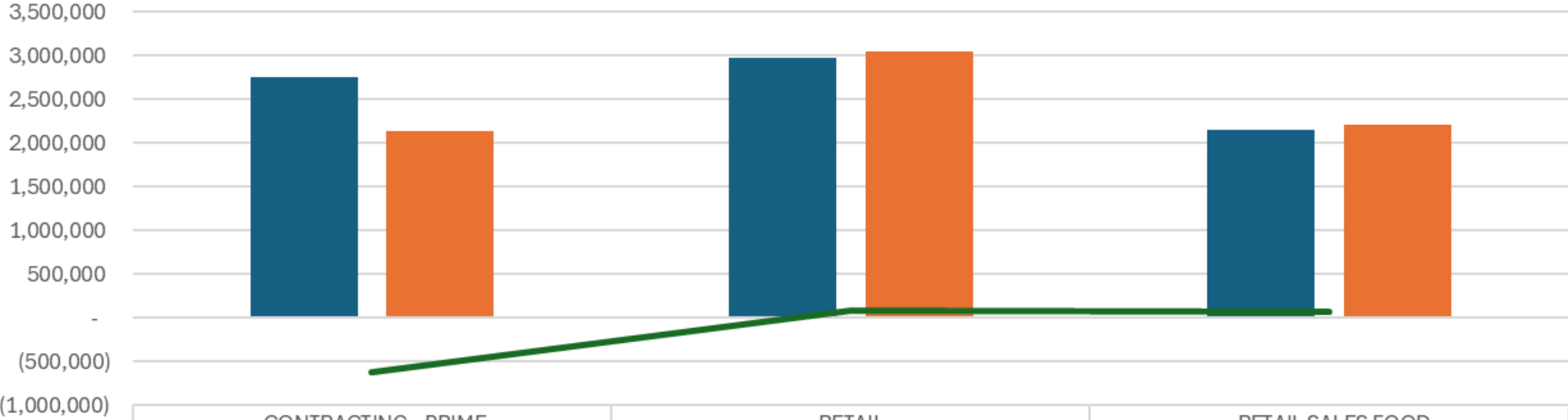
# City Sales Tax Comparison – July to January (FY2025 vs. FY2026)

1,900,000  
 1,800,000  
 1,700,000  
 1,600,000  
 1,500,000  
 1,400,000  
 1,300,000  
 1,200,000

	Jul	Aug	Sep	Oct	Nov	Dec	Jan
<b>FY 2025</b>	1,399,805	1,469,453	1,413,443	1,605,703	1,509,326	1,829,431	1,541,230
<b>FY 2026</b>	1,525,002	1,498,299	1,447,987	1,364,762	1,514,881	1,696,176	1,308,413
<b>Variance</b>	125,198	28,846	34,544	(240,941)	5,555	(133,255)	(232,817)

**FY 2025**    **FY 2026**    **Variance**

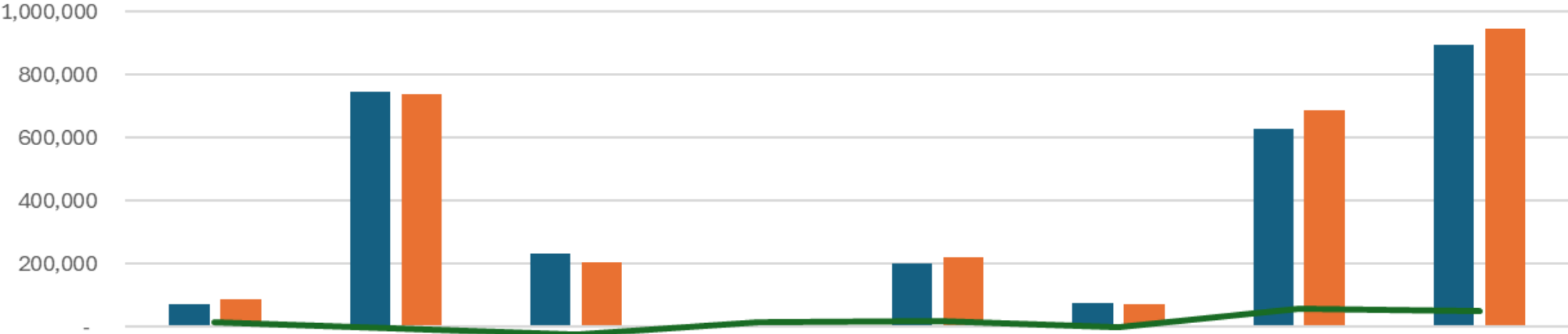
# City Sales Tax by Category – FY2025 vs. FY2026 (July–January)



	CONTRACTING - PRIME	RETAIL	RETAIL SALES FOOD
FY 2025	2,754,932	2,970,147	2,150,555
FY 2026	2,129,084	3,052,996	2,211,461
Variance FY2026 - 2025	(625,849)	82,849	60,906

■ FY 2025   
 ■ FY 2026   
 — Variance FY2026 - 2025

# City Sales Tax by Category – FY2025 vs. FY2026 (July–January)



	COMMUNICATIONS	RESTAURANTS AND BARS	USE TAX	LICENSE FEES	COMMERCIAL RENTAL	LEASING AND LICENSING FOR USE OF TPP	REMOTE RETAIL SALES	Other
FY 2025	70,641	744,870	231,137	1,050	201,738	73,694	626,609	895,954
FY 2026	85,390	738,504	203,678	15,856	219,613	70,281	684,845	943,813
Variance FY2026 - 2025	14,749	(6,366)	(27,459)	14,805	17,875	(3,413)	58,236	47,858

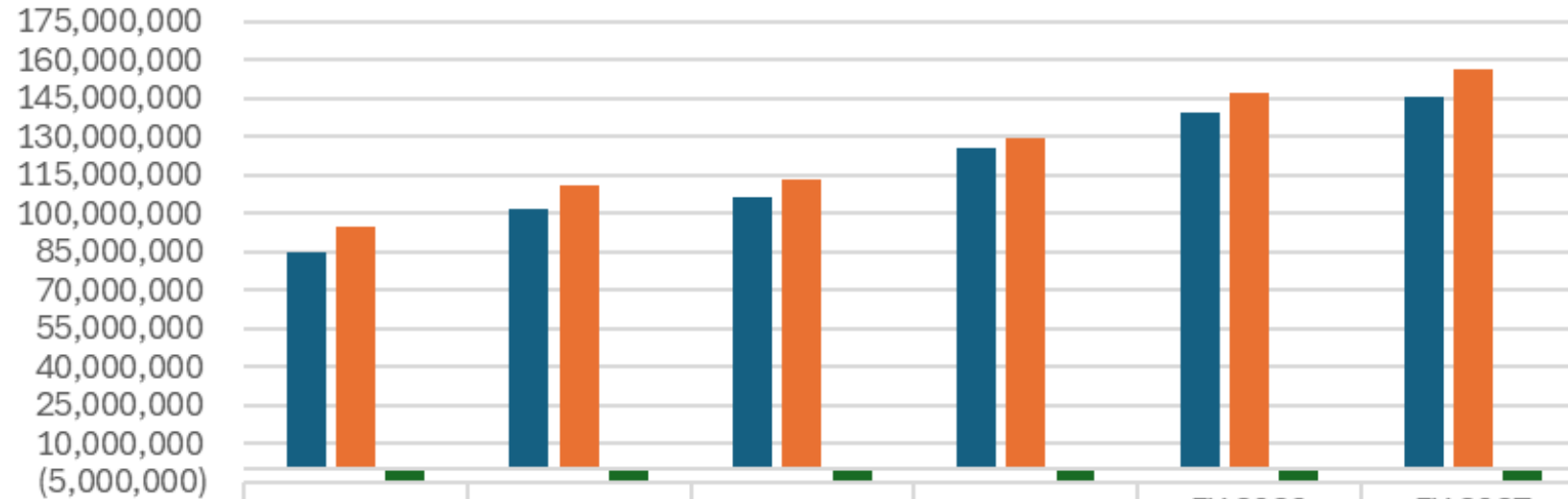
■ FY 2025   ■ FY 2026   — Variance FY2026 - 2025

# FINANCIAL HISTORICAL DATA



2,47

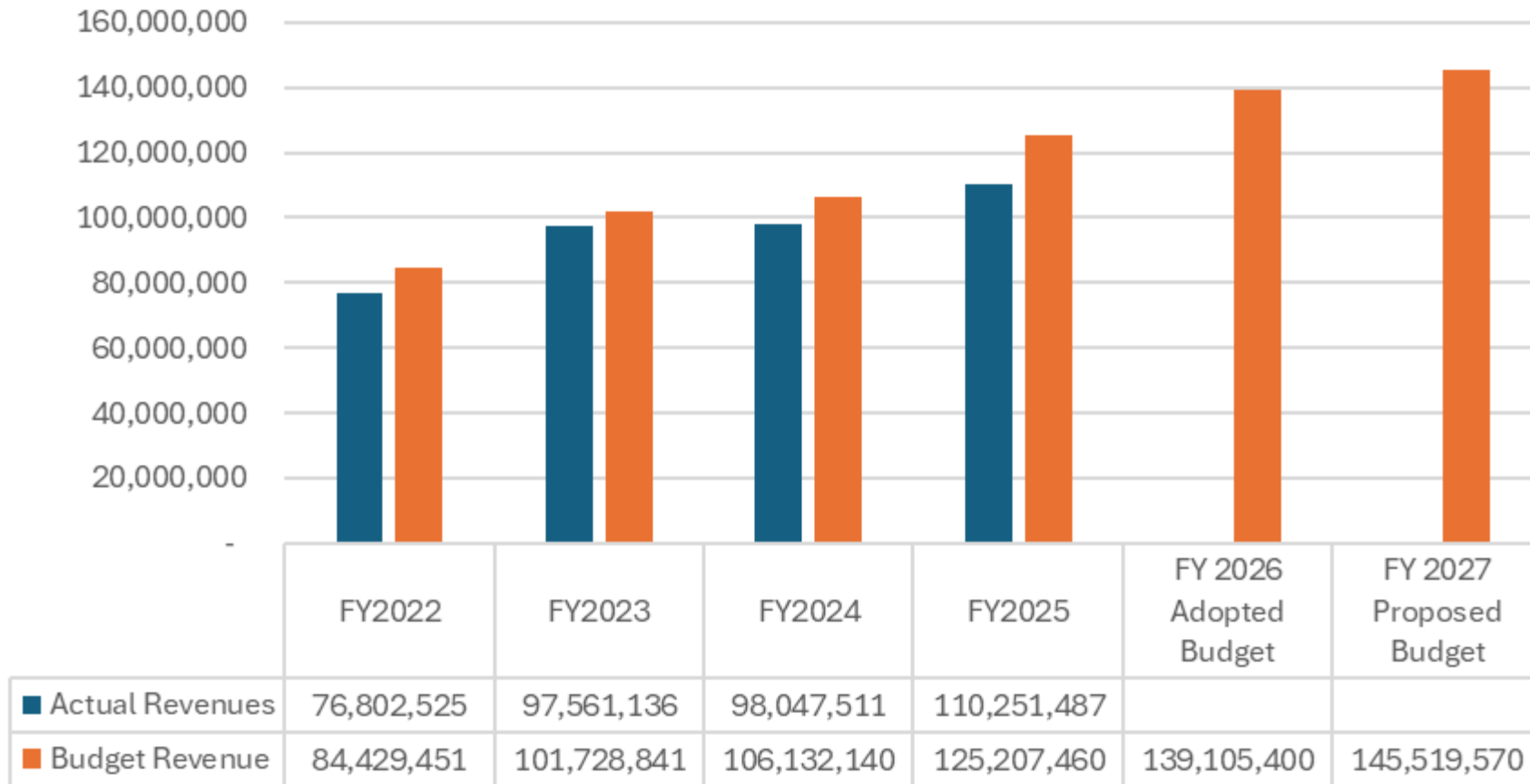
## Citywide Five-year Budget Trend (FY2022-FY2027)



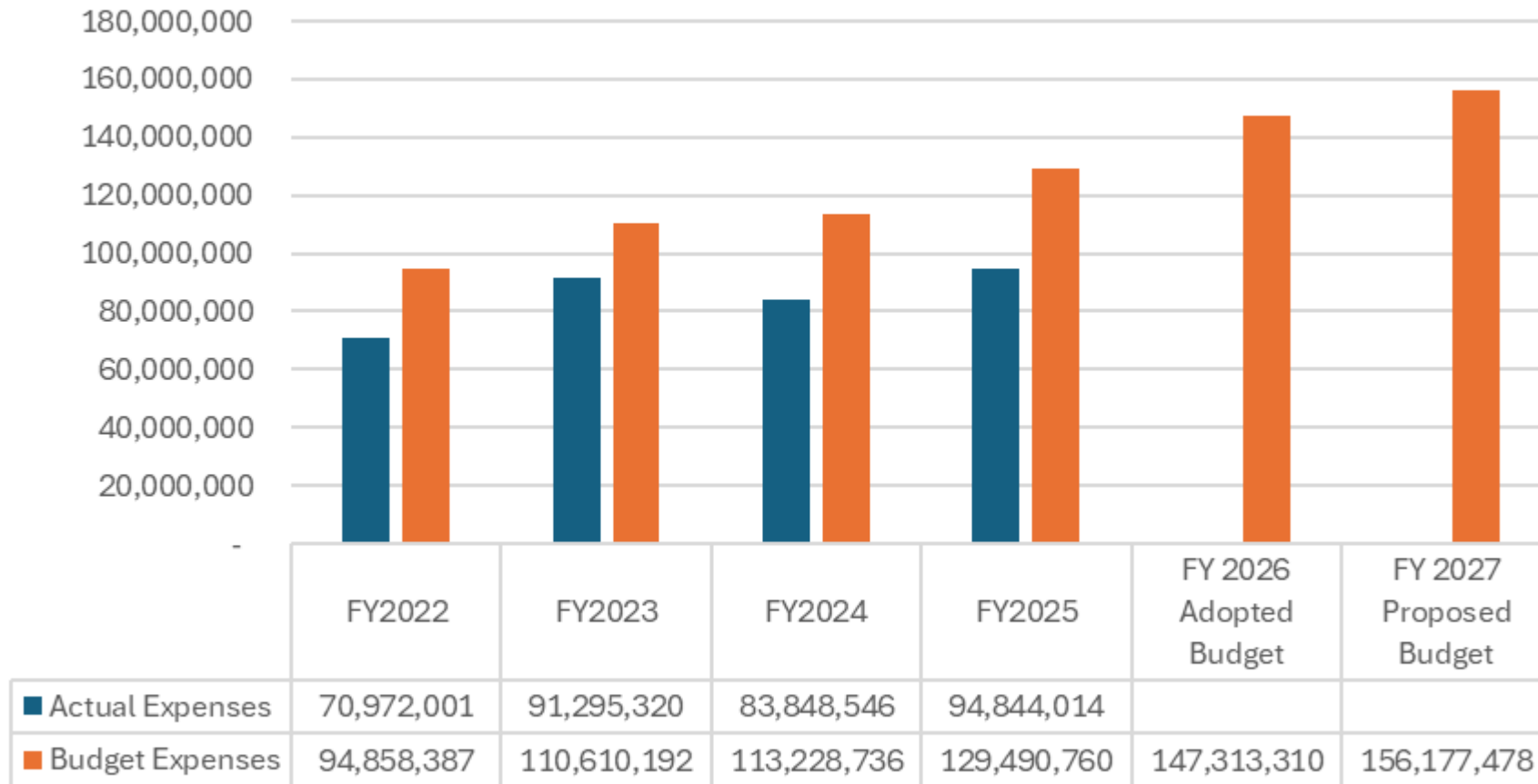
	FY2022	FY2023	FY2024	FY2025	FY 2026 Adopted Budget	FY 2027 Proposed Budget
■ Budget Revenue	84,429,451	101,728,841	106,132,140	125,207,460	139,105,400	145,519,570
■ Budget Expenses	94,858,387	110,610,192	113,228,736	129,490,760	147,313,310	156,177,478
■ Budget Balance	(10,428,936)	(8,881,351)	(7,096,596)	(4,283,300)	(8,207,910)	(10,657,908)

■ Budget Revenue    ■ Budget Expenses    ■ Budget Balance

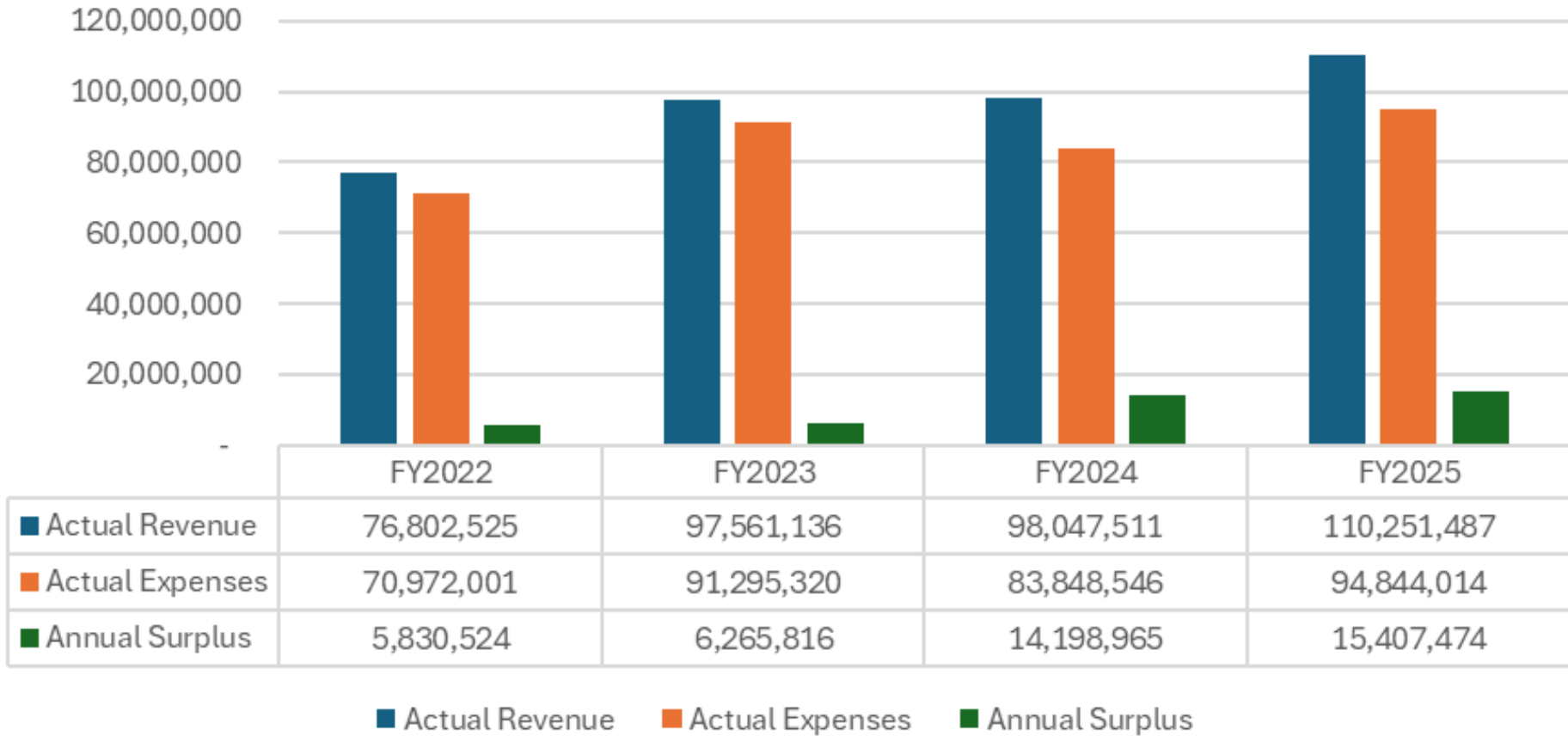
## Citywide Revenue: Actual vs. Budget



## Citywide Historical Expenditures: Actual vs. Budget



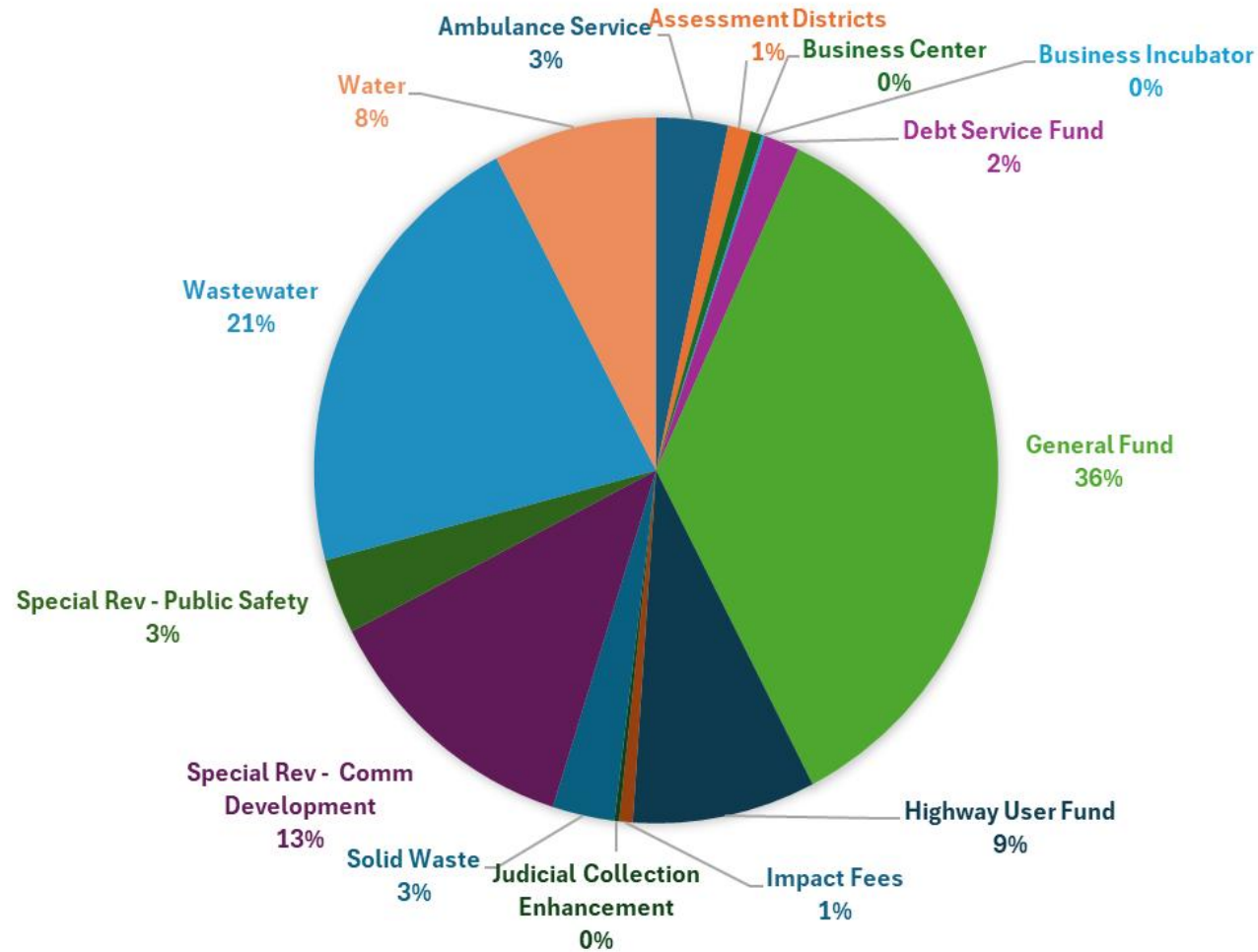
## Citywide Four-year Actual Financial Performance (FY2022- FY2025)



# FY2027 PROPOSED BUDGET BY FUND

FUND	Revenues	Expenses	Budget Balance
Ambulance Service	3,575,000	4,491,393	(916,393)
Assessment Districts	1,121,070	1,121,070	-
Business Center	610,000	1,192,830	(582,830)
Business Incubator	131,000	157,540	(26,540)
Debt Service Fund	1,759,000	1,759,000	-
Employee Benefit Trust	5,114,300	5,114,300	-
General Fund	37,526,080	46,415,005	(8,888,925)
Highway User Fund	9,126,920	8,386,250	740,670
Impact Fees	670,000	271,000	399,000
Judicial Collection Enhancement	230,360	230,360	-
SL Community Facilities District	2,500		2,500
SLDF-Detention Facility Corp	35,000,000	35,000,000	-
Solid Waste	3,098,830	2,485,350	613,480
Special Rev - Comm Development	13,264,540	13,264,540	-
Special Rev - Public Safety	3,617,770	3,617,770	-
Wastewater	22,523,680	22,304,250	219,430
Water	8,148,520	10,366,820	(2,218,300)
<b>Grand Total</b>	<b>\$ 145,519,570</b>	<b>\$ 156,177,478</b>	<b>\$ (10,657,908)</b>

## CITYWIDE REVENUES PROPOSED FY2027

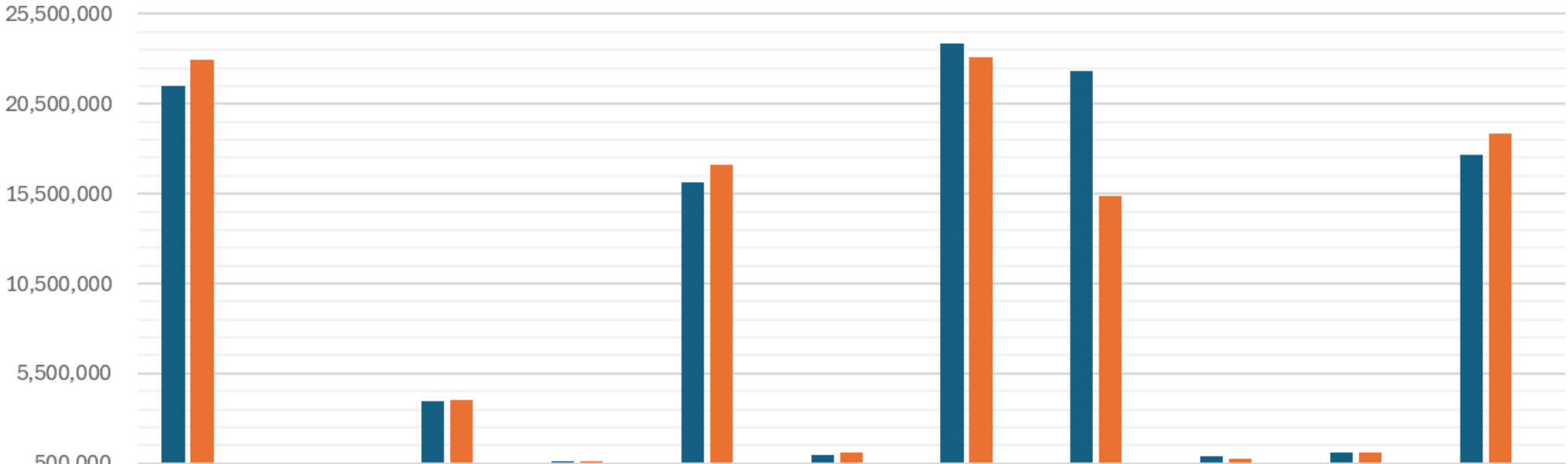


- Funds not included in this chart:
- Detention Center: \$35M
  - Employee Benefit Trust: \$5.1M

### Citywide Revenues by Category Comparison FY2026 Adopted vs. FY2027 Proposed

Funds not included:

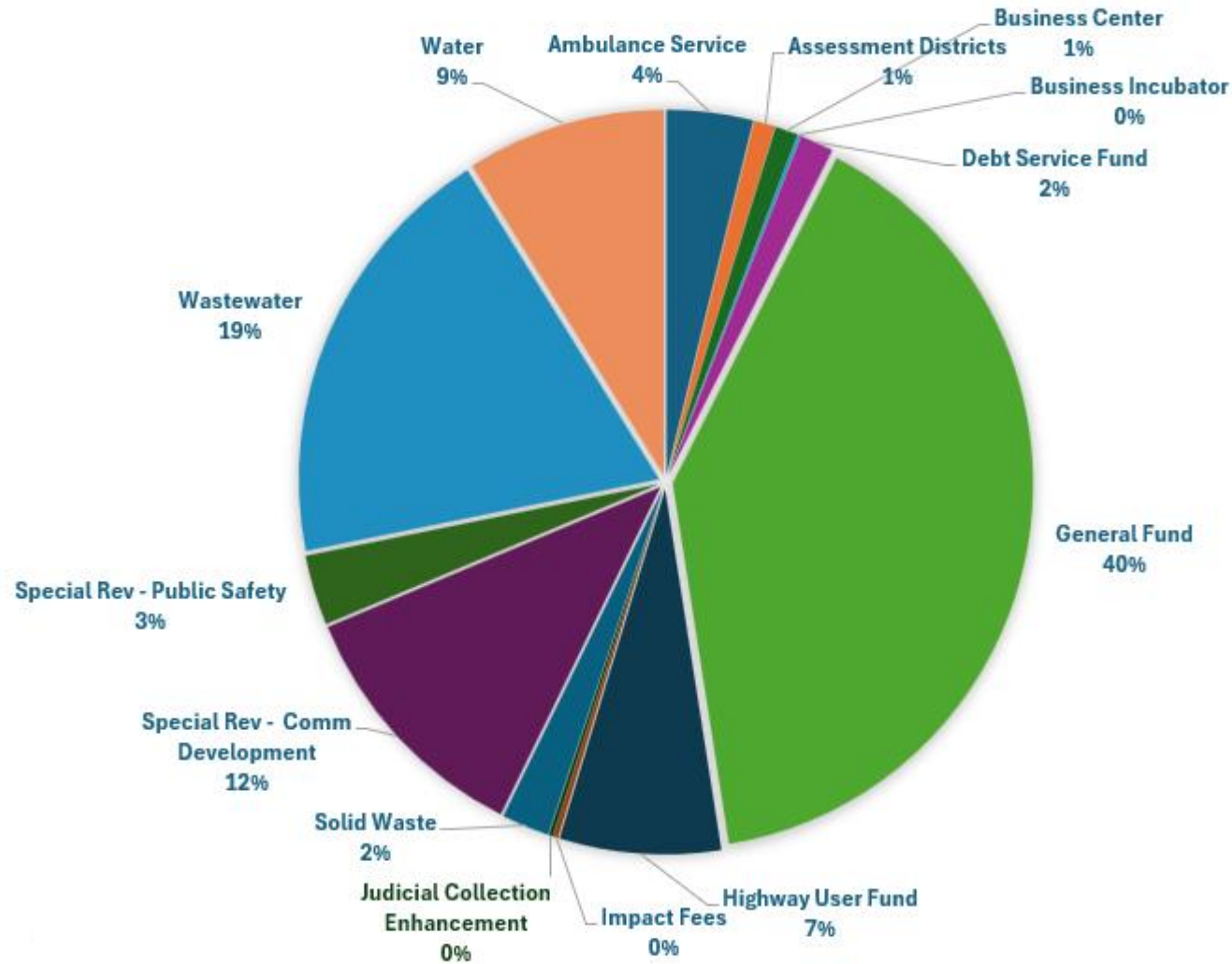
- Detention Center
- Trust Fund



	Charges For Services	Fines & Forfeits	HURF - Special Revenues	Interest Revenue	Intergovernmental	Licenses & Permits	Other Financing Sources	Other Revenue	Rent	Special Assessments	Taxes
■ 2026 Adopted Budget	21,502,80	362,000	3,993,520	598,200	16,136,49	981,760	23,834,81	22,302,43	874,800	1,121,070	17,643,48
■ 2027 Proposed Budget	22,942,11	389,000	4,044,190	654,000	17,117,41	1,122,300	23,059,93	15,401,39	729,500	1,121,070	18,824,37
■ Variance Budget FY26 vs Budget FY27	7%	7%	1%	9%	6%	14%	-3%	-31%	-17%	0%	7%

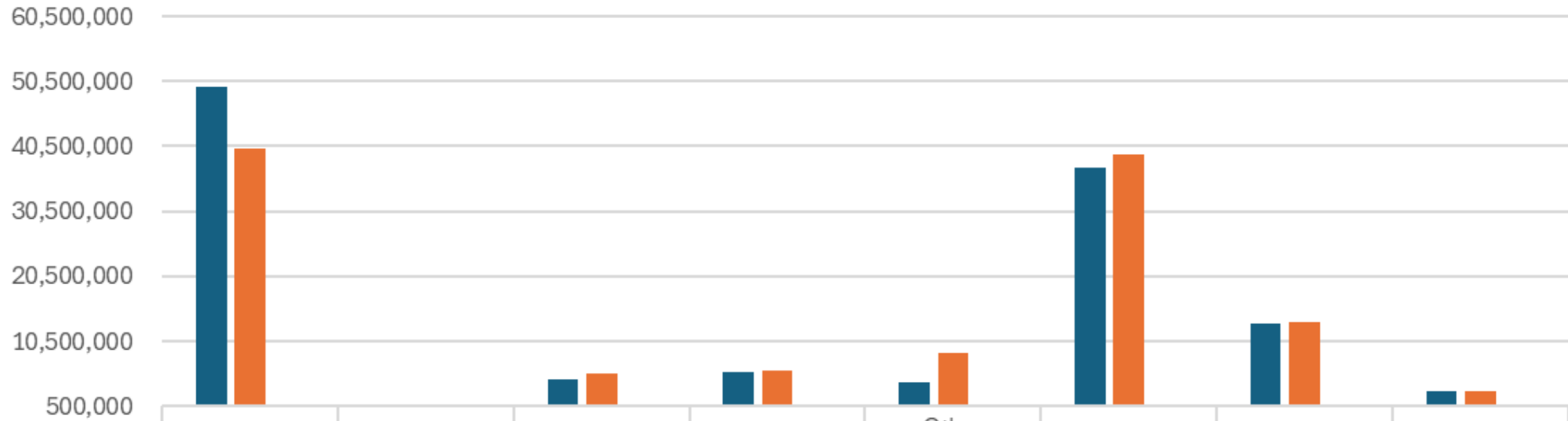
■ 2026 Adopted Budget    ■ 2027 Proposed Budget    ■ Variance Budget FY26 vs Budget FY27

## CITY WIDE EXPENSES PROPOSED FY2027



- Funds not included in this chart:
- Detention Center: \$35M
  - Employee Benefit Trust: \$5.1M

## Citywide Expenditures by Category Comparison FY2026 Adopted vs. FY2027 Proposed



Funds not included:

- Detention Center
- Trust Fund

■ 2026 Adopted Budget	49,620,430	275,900	4,655,300	5,686,880	4,134,810	37,153,390	13,292,490	2,740,070
■ 2027 Proposed Budget	40,119,250	300,000	5,459,500	6,073,190	8,659,930	39,350,080	13,391,543	2,709,685
■ Variance Budget FY26 vs Budget FY27	-19%	9%	17%	7%	109%	6%	1%	-1%

■ 2026 Adopted Budget    ■ 2027 Proposed Budget    ■ Variance Budget FY26 vs Budget FY27

Categories	Sum of 2027 Proposed Continuation Budget
<b>Expenses</b>	<b>156,177,478</b>
Capital Items	40,119,250
Contingencies	300,000
Long Term Debt Service	14,819,500
Maintenance	6,073,190
Other Financing Sources - Uses	8,659,930
Salaries & Related Expenses	39,350,080
Special Services	44,145,843
Supplies	2,709,685
<b>Grand Total</b>	<b>\$ 156,177,478</b>

<b>Exclusions</b>	
HURF Revenues	4,044,190
Water Grant	1,277,920
Community Dev Grants	10,501,340
Loan Proceeds West WWTP Expense	14,400,000
Public Safety Grants	3,525,110
Internal Service Fund	5,114,300
Debt Service 804-840	1,755,000
Detention Center	35,000,000
Business Center LTD 802-820	1,060,500
Water, WW & SW, Ambulance LTD	2,644,000
<b>Total Exclusions</b>	<b>79,322,360</b>

Total Expenses	156,177,478
Total Exclusions	79,322,360

<b>Total Expenses subject to Expenditure Limitation Amount</b>	<b>\$ 76,855,118</b>
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<b>Amount Subject to Expenditure Limitatio</b>	<b>68,711,500</b>
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<b>Over Budget Amount</b>	<b>(8,143,618)</b>
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# Home Rule Option

# Employee Compensation Adjustments and Salary Implementation

Phase 1 - Salary Structure Implementation FY2025 - January 2025	
Employees adjusted to 97.5% of market	\$850,000
Phase 2 - Market Adjustment to 100% (FY2026) July 2025	\$510,000
Longevity Pay Policy - April 2025	\$130,000
COLA Adjustments - November 2025	\$416,000
Longevity Pay Policy - December 2025	\$94,000
TOTAL	<hr/> \$2,000,000

# Salaries Options Proposed FY2027



Option 1		Option 2		
Base Rate Increase % Based on Seniority		Without Public Safety Base Rate Increase % Based on Seniority		Public Safety (PD & Fire) Market Adjustments (MSAs)
Years of Service	% of Increase	Years of Service	% of Increase	
0 - <1	0%	0 - <1	0%	
1 - <5	2%	1 - <5	2%	
5 - <10	3%	5 - <10	3%	
10 - <15	4%	10 - <15	4%	
15 - <20	5%	15 - <20	5%	
20+	6%	20+	6%	
	\$569,920.02		\$393,958.26	\$674,889.01
	\$666,806.42		\$460,931.16	\$789,620.14
<b>Total:</b>	<b>\$666,806.42</b>	<b>Total:</b>	<b>\$1,250,551.31</b>	

City of San Luis  
Salary Schedule FY2027

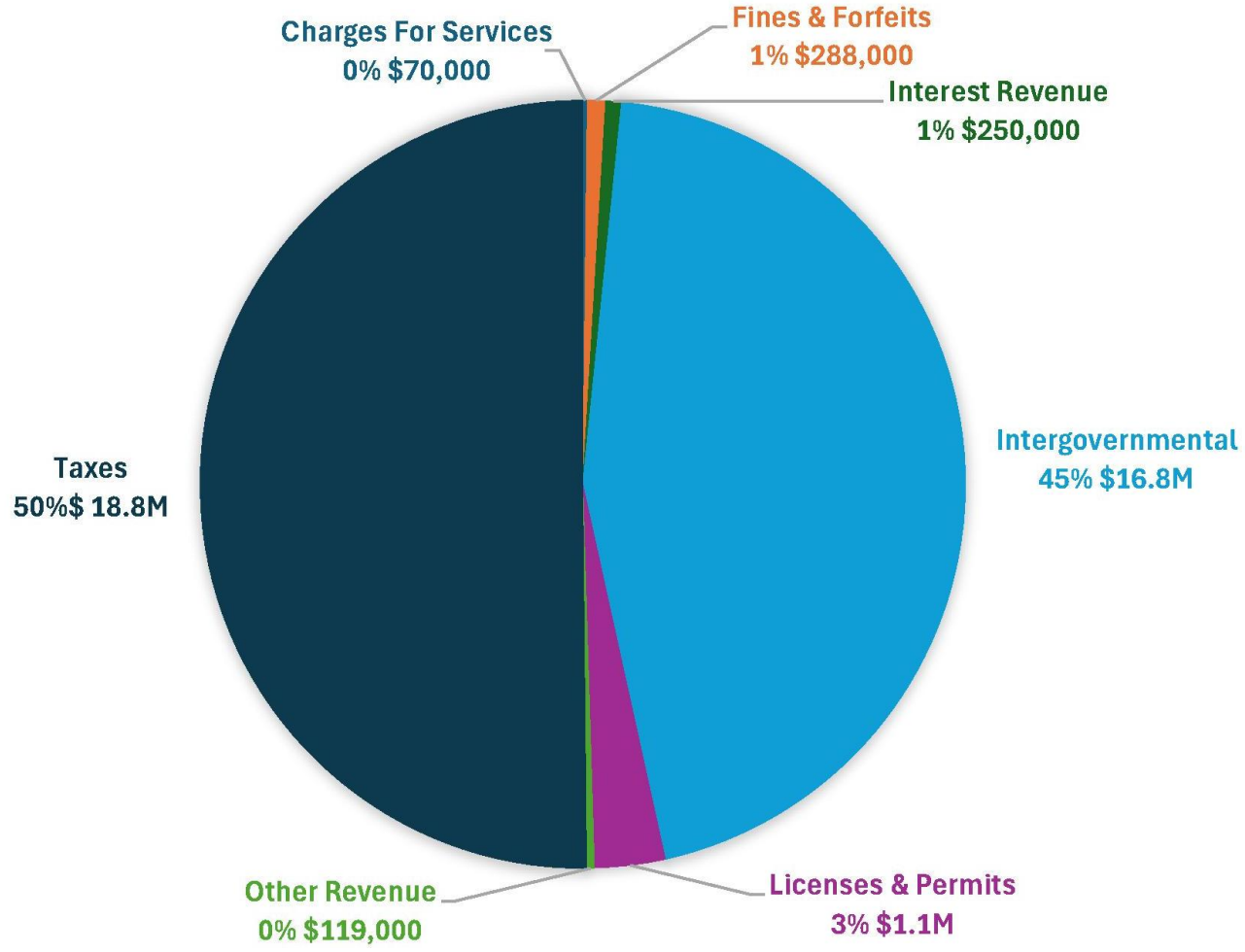
NEW POSITIONS REQUEST FY2027						
DEPARTMENT	JOB POSITION	Pay Grade	HOURLY RATE	CURRENT SALARY	Department Request	Proposed
City Administration	Social Media Specialist	26	26.60	55,328	76,632	-
City Attorney	Assistant City Attorney	54	53.11	110,469	159,312	159,312
City Clerk	Deputy City Clerk	34	32.41	67,413	107,080	-
City Prosecutor	Assistant City Prosecutor	12	53.11	110,469	159,312	-
Development Services	Code Enforcement Officer	19	22.38	46,550	66,682	-
	Assistant Planner	30	29.37	61,090	99,406	-
	GIS Technician	15	21.04	43,763	62,597	62,597
Building Safety	Building Inspector II	24	25.32	52,666	74,196	-
Youth Center	Recreation Assistant PT	4	16.03	16,671	18,275	-
Court	Chief Court Clerk	22	24.10	50,128	70,311	-
Fire	Fire Training Officer	37	26.34	82,392	130,433	-
	Fire fighter	23	18.64	58,306	83,908	-
	Fire fighter	23	18.64	58,306	83,908	-
	Fire fighter	23	18.64	58,306	83,908	-
IT	Business Applications Specialist	30	29.37	61,090	84,547	-
	Network Administrator	35	33.23	69,118	110,193	110,193
Police	Administrative Coordinator	14	20.52	42,682	62,458	-
Facilities	Custodian	4	16.03	33,342	51,077	-
	Building Maintenance	8	17.70	36,816	55,410	55,410
<b>TOTAL GENERAL FUND</b>				<b>1,114,904</b>	<b>1,639,641</b>	<b>387,511</b>
<b>GRAND TOTAL</b>				<b>1,114,904</b>	<b>1,639,641</b>	<b>387,511</b>

SALARY ADJUSTMENTS/RECLASSIFICATIONS FY2027						
DEPARTMENT	Employee	Hourly Rate	Pay Grade	CURRENT SALARY	Department Request	Proposed
Finance/ Billing & Collection	Reclassification From Admin Coordinator to Business License Coordinator	20.52 - 24.10	22	7,446	9,185	9,185
Finance	Reclassification from Purchasing Coordinator to Procurement and Contract Administrator or Manager of Officer	32.50 - 35.78	38	6,822	8,423	-
Development Services	Reclassification of GIS Analyst to GIS Administrator	29.37 - 33.23	35	8,029	9,945	-
Development Services	Reclassification of Code Enforcement to Senior Code Enforcement Officer	24.22 - 25.32	24	2,288	2,891	-
Building Safety	Reclassification Building Inspector II to Plans Examiner/Building Inspector II	25.40 - 26.6	26	4,576	5,683	-
Parks Ground	Stand-By (\$2.00/hour and On-Call Pay)			15,000	17,008	-
Court	Court Administrator Pay Grade Increase	34.06 - 37.59	40	7,342	8,945	-
Court	Chief Court Clerk Pay Grade Increase	21.84 - 24.10	22	4,701	5,763	-
Police	Transit Enforcement Officer Pay Grade Increase (5)	19.53 - 21.53	16	20,800	25,262	-
Police	Animal Control Officer Pay Grade Increase (2)	21.56 - 22.94	20	5,741	7,017	-
Police	Accreditation & Compliance Coordinator Pay Increase	1.00		2,080	2,598	-
Facilities	Reclassification from Facilities Supervisor to Facilities Manager	30.90 - 32.41	34	3,141	3,892	-
	<b>Total General Fund</b>			<b>87,966</b>	<b>106,612</b>	<b>9,185</b>
<b>GRAND TOTAL</b>	<b>CITY WIDE</b>			<b>87,966</b>	<b>106,612</b>	<b>9,185</b>

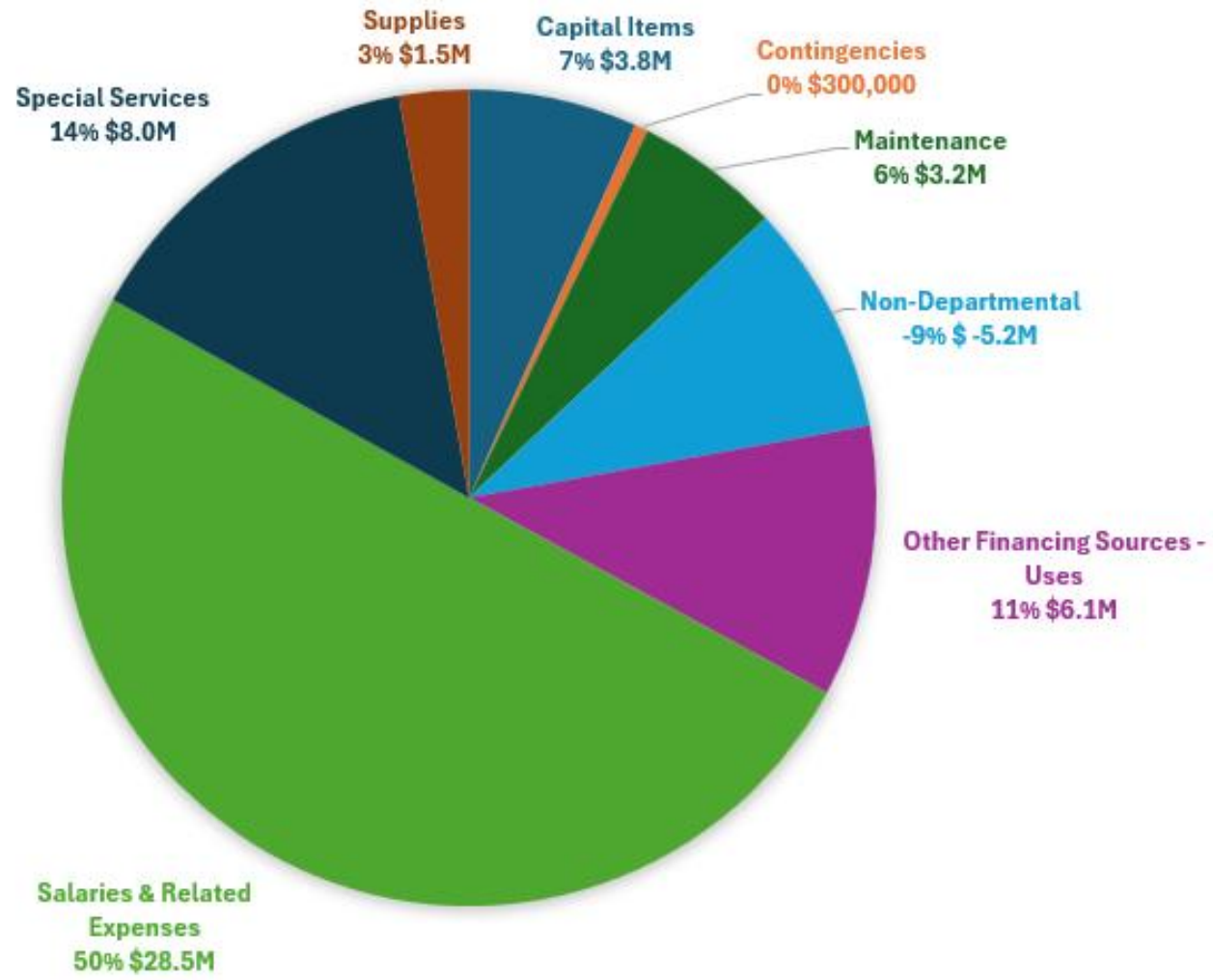


# Budget FY 2027 General Fund Overview

# GENERAL FUND REVENUES

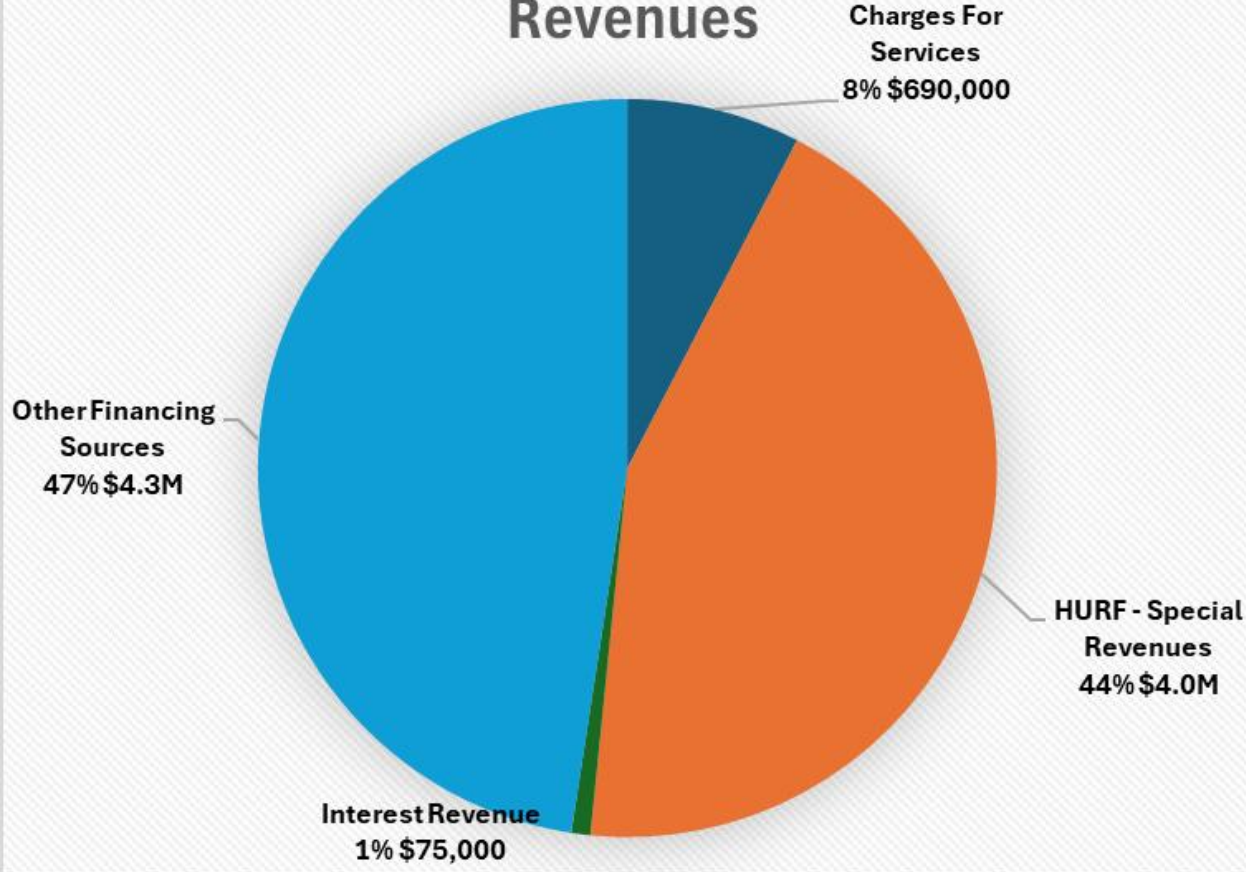


## GENERAL FUND EXPENDITURES

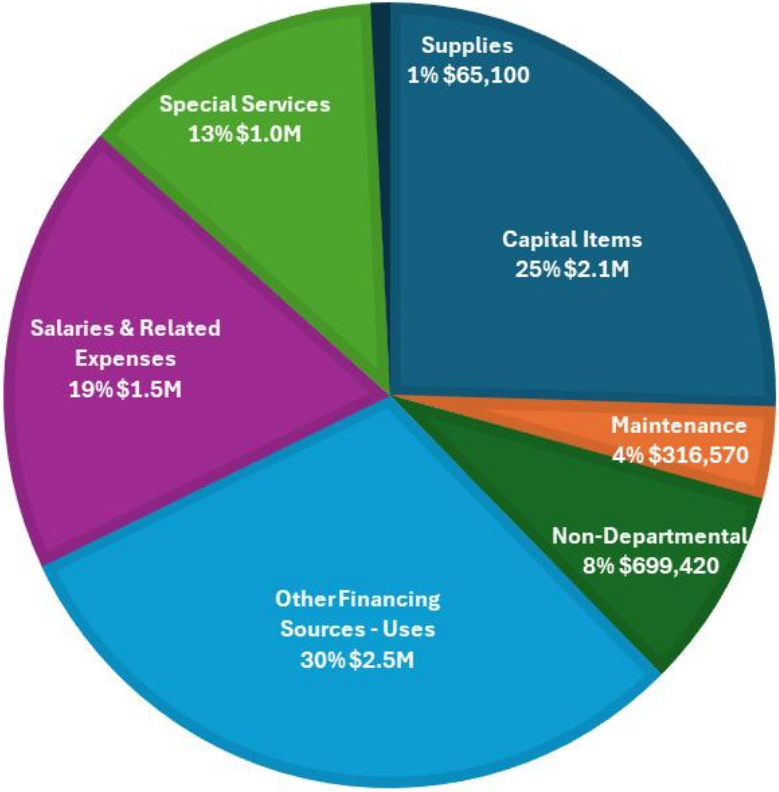


# Budget FY2027 Highway User Overview

## Revenues



## EXPENDITURES



# General Fund Long-range Financial Plan Five-year



Based on the long-range financial plan, projections indicate that in FY2028–2029, the City may not be able to maintain the six-month operating reserve required by its financial policy.

Other financing sources and uses include:

- Highway User Revenue Fund (HURF)
- Debt Service, including Business Center debt

Projections do not include potential URS revenue reductions approximately \$250,000 to \$500,000 annually beginning in FY2028 due to State tax conformity discussions.

	FY 26-27	FY 27-28	FY 28-29	FY 29-30	FY 30-31
<b>General Fund</b>					
<b>Revenues</b>					
Charges For Services	\$ 70,000	\$ 71,400	\$ 72,828	\$ 74,285	\$ 75,770
Fines & Forfeits	288,000	293,760	299,635	305,628	311,740
Interest Revenue	250,000	255,000	260,100	265,302	270,608
Intergovernmental	16,852,410	17,189,458	17,533,247	17,883,912	18,241,591
Licenses & Permits	1,122,300	1,144,746	1,167,641	1,190,994	1,214,814
Other Revenue	119,000	120,190	121,392	122,606	123,832
Taxes	18,824,370	19,389,101	19,970,774	20,569,897	21,186,994
<b>Total Revenues</b>	<b>\$ 37,526,080</b>	<b>\$ 38,463,655</b>	<b>\$ 39,425,618</b>	<b>\$ 40,412,624</b>	<b>\$ 41,425,349</b>
		2.5%	2.5%	2.5%	2.5%
<b>Expenditures</b>					
Contingencies	300,000	300,000	300,000	300,000	300,000
Maintenance	3,276,470	3,374,764	3,476,007	3,580,287	3,687,696
Non-Departmental	(5,213,730)	(5,318,005)	(5,424,365)	(5,532,852)	(5,643,509)
Other Financing Sources - Uses	6,122,330	7,321,886	8,533,576	4,491,481	4,540,135
Salaries & Related Expenses	28,497,710	29,067,664	29,649,017	30,241,998	30,846,838
Special Services	8,054,723	8,215,817	8,380,134	8,547,736	8,718,691
Supplies	1,571,872	1,603,309	1,635,376	1,668,083	1,701,445
<b>Total Expenditures</b>	<b>\$ 42,609,375</b>	<b>\$ 44,565,437</b>	<b>\$ 46,549,745</b>	<b>\$ 43,296,734</b>	<b>\$ 44,151,296</b>
		5%	4%	-7%	2%
<b>Operation Result</b>	<b>\$ (5,083,295)</b>	<b>\$ (6,101,782)</b>	<b>\$ (7,124,128)</b>	<b>\$ (2,884,110)</b>	<b>\$ (2,725,947)</b>
<b>Capital Items</b>	<b>\$ 3,805,630</b>	<b>\$ 7,007,960</b>	<b>\$ 9,267,660</b>	<b>\$ 4,670,240</b>	<b>\$ 2,614,300</b>
<b>Net Result</b>	<b>\$ (8,888,925)</b>	<b>\$ (13,109,742)</b>	<b>\$ (16,391,788)</b>	<b>\$ (7,554,350)</b>	<b>\$ (5,340,247)</b>
<b>Beginning Fund Balance</b>	<b>\$ 45,047,031</b>	<b>\$ 36,158,106</b>	<b>\$ 23,048,364</b>	<b>\$ 6,656,577</b>	<b>\$ (897,774)</b>
<b>Ending Fund Balance</b>	<b>\$ 36,158,106</b>	<b>\$ 23,048,364</b>	<b>\$ 6,656,577</b>	<b>\$ (897,774)</b>	<b>\$ (6,238,021)</b>
<b>Operational Reserves</b>	<b>\$ 21,304,688</b>	<b>\$ 22,282,718</b>	<b>\$ 23,274,873</b>	<b>\$ 21,648,367</b>	<b>\$ 22,075,648</b>
<b>Ending Fund balance net of reserves</b>	<b>14,853,419</b>	<b>765,646</b>	<b>-16,618,296</b>	<b>-22,546,141</b>	<b>-28,313,668</b>

# PLANNING FOR THE FUTURE



Business Plan

@ Web address

TEAM

CONCEPT

RISKS?

STRUCTURE

MARKET ANALYSIS

FINANCE

THOUGHT PROCESS

ENGINE

GLOBAL

ADVANTAGES?



# Best Practices for fiscal sustainability planning



CONDUCTING A  
COMPREHENSIVE  
LONG-RANGE FISCAL  
ANALYSIS



ESTABLISHING CLEAR  
FINANCIAL GOALS



PRIORITIZING  
SPENDING



IDENTIFYING  
REVENUE  
(RESOURCE)  
OPPORTUNITY

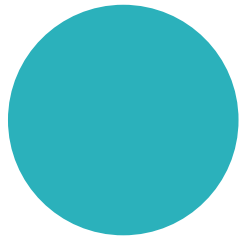


ENGAGING  
STAKEHOLDERS

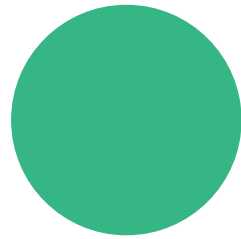


DEVELOPING AN  
EXECUTABLE ACTION  
PLAN

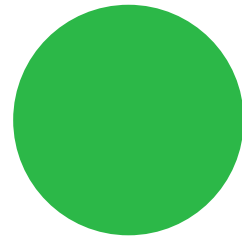
# Points for Consideration



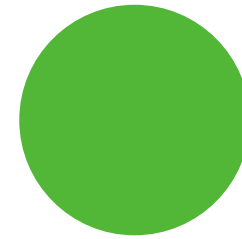
WHAT REVENUE STRATEGIES SHOULD BE CONSIDERED?



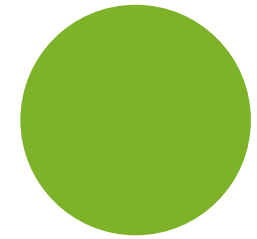
WHAT SHOULD THE CITY'S RESERVE TARGETS BE, PARTICULARLY FOR ONE-TIME LARGE EXPENDITURES?




HOW SHOULD THE CITY PRIORITIZE CAPITAL INVESTMENTS TO SUPPORT GROWTH AND DEVELOPMENT?



HOW CAN THE CITY CONTINUE TO RETAIN PERSONNEL, INCLUDING SALARY ADJUSTMENTS?



HOW CAN THE CITY MAINTAIN A STRONG FINANCIAL FOUNDATION TO SUPPORT SERVICE LEVELS AND QUALITY OF LIFE?



Together, we can  
achieve our goals.

Thank you!



# City of San Luis CIP Process

## *Presentation Objectives*

- A. Arizona Revised Statutes Requirement
- B. Definitions – Understanding the CIP world
- C. Goals of the CIP Process
- D. CIP Calendar
- E. Types of CIP projects in the 5-Year CIP Program
- F. Number of Projects in 5-Year CIP Program - Chart
- G. Dollar Amount per CIP Category in 5-Year CIP - Chart
- H. Conclusion



# City of San Luis CIP Process

## **Arizona Revised Statute Requirement for Capital Improvement Program (CIP) for Municipalities** **Key Requirements & Statutory Authority: ARS 9-461.11 Extraterritorial jurisdiction; development plans**

*edited excerpt*

D. Any municipal legislative body exercising the powers granted by this section may provide for the enforcement of its regulations for the area of extraterritorial jurisdiction in the same manner as the regulations for the area within the municipality are enforced.

**3. Adoption of a capital improvements program** containing the following components:

- a Identification of capital improvements needed to serve new development based on adopted service levels and adequate facilities standards for roads and sewer, water and drainage facilities.
- (b) Estimated costs of construction of capital improvements and the timing of construction, expansion or extension of such facilities.
- (c) Projected funding sources for capital improvements for each type of facility.



# City of San Luis CIP Process

## What is a Capital Improvement Program?

A **Capital Improvement Program (CIP)** is typically a 5-Year roadmap that provides direction and guidance for the City of San Luis on carefully planning and managing its capital and infrastructure needs. Identifying capital projects, their location and their anticipated funding sources assists in the planning and scheduling of finances for projects and the manpower needed to plan, design, and construct the projects

- Asset (project) must be “adding” to the City’s asset inventory system
- Projects are long-term in nature to complete and are usually paid over a period of time (more than one year)
- Asset must have a useful life of at least one year and the cost of the asset must be at least \$15,000
- The capital project is typically a one-time cost unless it is part of citywide capital infrastructure replacement program every fiscal year. Ex: Manhole Rehab; Street Re-paving; Water Valve Replacement
- The first year of the 5-Year CIP is referred to as the capital budget (adopted) of a project while the remaining four years are referred to as the programmed amounts for projects (approved)



# City of San Luis CIP Process

A Capital Improvement Program (CIP) for any government agency is a complex compilation of planning, engineering, scheduling, procurement, permitting, accounting, finance, budgeting, and approvals which requires a true **"management by team"** approach from start to project completion.....

## Goals of the CIP Process

- ✓ Technical/engineering in "lockstep" with budget/financial aspects and changes throughout the project
- ✓ All infrastructure elements are budgeted and charged to the correct funding sources
- ✓ Joint planning is strongly encouraged between departments during the project development phase. This allows opportunities for joint infrastructure into one project to mitigate disruption to the public and businesses
- ✓ Ensure that all CIP activities for a project are captured in the project budget. This includes pre-design/study, design, real estate, construction, purchase of equipment



# City of San Luis CIP Process

## Goals of the CIP Process (cont.)

- ✓ Will CIP project increase or decrease operating costs to the City
- ✓ CIP project schedules should be realistic and accurate as possible in order to manage expectations
- ✓ Many CIP projects take 1-3 years to complete. Financial resources should be planned accordingly
- ✓ Research, evaluate, and choose the best project delivery method for each project.
- ✓ Design-Bid-Build (DBB); Construction Manager at Risk (CMAR); Job-Order Contracting (JOC); or Design-Build (DB)
- ✓ Every year, project costs in Year 2 to 5 in the 5-Year CIP should be updated by industry recognized cost indices



# City of San Luis CIP Process



**FINAL**

City of San Luis 5-Year CIP FY 27-31 Calendar			
Date	Item	Task	Responsible
10/16/2025	Kick-off meeting with CIP Department Representatives to discuss FY 26-31 5-Year CIP Process	Discuss FY 26-31 CIP Process and questions on CIP forms	CEI
10/17/2025 to 10/31/2025	Compile funding sources (current or anticipated) for CIP	Discover funding sources from Budget/Finance to fund CIP projects	CEI to work with Budget/Finance and possibly Departments
12/01/2025 to 01/12/2026	Fill out CIP projects forms for New and Current CIP projects	Fill out as much information as possible on forms. CEI to help, if needed.	Departments
1/27/2026	All CIP forms Updates Due	Turn into CEI. Copy CIP Executive Committee*	Departments
02/02/2026 to 02/13/2025	<b>Project Review-</b> Visit separately each department that have submitted CIP projects. Agreement of year to move out if Department desires. Changes to be reflected in Draft 5-Year CIP	<b>CIP Executive Committee</b> - Cursory review of project requests. <b>CEI</b> - Review each project submission for completeness/feasibility/eligibility, initial cost estimates	CIP Executive Committee, CEI
02/16/2026 to 02/27/2026	Prepare Draft 5-Year CIP	Cashflow all CIP projects into a 5-Year Format. Prepare draft CIP books for department review w/City Manager's Office	CEI
03/09/2026 to 03/20/2026	Draft 5-Year CIP meetings with Departments with City Manager's Office	Attend 5-Year CIP Review sessions	CEI to schedule. Attendees for all department meetings include CIP Executive Committee
02/26/2026 to 03/20/2026	Final Adjustments to Draft 5-Year CIP including Carryover projects	CEI to include adjustments to 5-Year CIP based on Review sessions. Finance/Budget and CEI will review capital projects that are currently encumbered under contract and needs to be carryover into FY 26/27	All Departments and Finance/Budget that have current CIP under contract. CEI will assist Finance/Budget with determination of carryover projects.
03/23/2026 to 04/10/2026	Final FY26-31 Draft 5-Year CIP	Develop Final draft of 5-Year CIP including carryover projects	CEI
4/17/2025	Present Final FY26-31 Draft CIP to Council Retreat**	Council Workshop	City Manager, Finance/Budget, CEI
04/20/2026 to 04/24/2026	Implement CIP Changes per Council Retreat Input	Adjust Final FY26-31 Draft CIP	CEI
05/01/2026 to 05/20/2026	Prepare FY26-31 Tentative 5-Year CIP for Council Adoption		CEI
6/10/2026	Present Tentative Budget/CIP	Council Meeting	Budget Office



# City of San Luis CIP Process

## What Types of Projects are in the CIP?

All projects submitted into the 2027-2031 CIP book are placed into one of 4 categories. The four categories and their definitions are listed below:

**General Government** - General Government projects are defined as land acquisition, new or upgrades to existing equipment and buildings, parking lots where the general public comes to do City business such as City Hall, City Court, Development Services. This category also covers Public Art, Citywide IT needs, Economic Development and General Plan updates.

*Examples in CIP: Postal service cluster boxes; Decennial General Plan update; Downtown Redevelopment Plan, Downtown Parking; New Courthouse*

**Parks and Recreation** – Parks and Recreation projects are defined as land acquisition for new Parks, new or upgraded infrastructure for the City's Parks system, Youth Center, Senior Center building improvements

*Examples in CIP: East Community Park; Joe Orduno Park Upgrade Structure Light System; San Luis Veteran's Memorial Park*



# City of San Luis CIP Process

## What Types of Projects are in the CIP? (cont.)

**Public Safety** - Public Safety projects are defined as new or existing buildings/facilities that are planned to be remodeled or expanded such as Police precincts; Fire stations; parking garages associated with Public Safety. This also includes the new purchase or existing upgrades of Public Safety equipment, real property for Public Safety improvements.

*Examples in CIP: Fire Dispatch Alerting System; SCBA Regulators and Air packs; Purchase of Fire pumper truck; Police radios; Construction of East Police Station #2; Police Equipment; Ambulance Purchase*

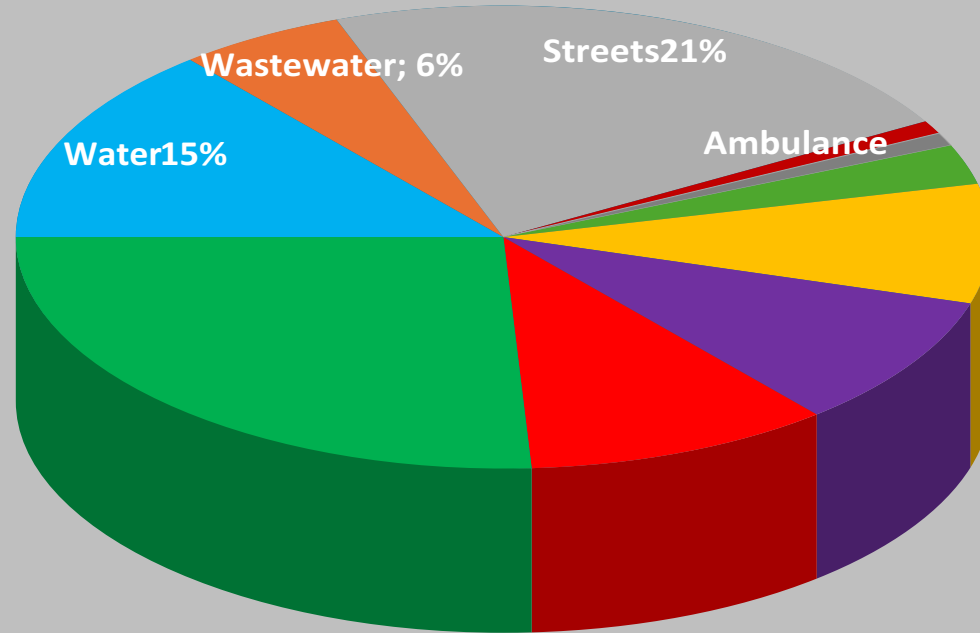
**Public Works** - Public Works projects are defined as infrastructure improvements for Streets, Water, Wastewater, Transportation, Solid Waste, Fleet, Facilities programs. *Streets, Transportation* - This includes adding new roadways; roadway widening, intersection improvements; traffic signal improvements; addition of bike lanes; sidewalks; roadway drainage improvements; landscaping within public right-of-way; street lighting and vehicle and equipment purchases; *Water, Wastewater*– Wastewater Plant Expansion, New Water Piping, New Wastewater Piping, Well Improvements, Electrical Improvements; Master Plans; Fleet, *Solid Waste*– Lease/Purchase Vehicles; *Facilities* – New Buildings or Remodel or Expansion of Existing Buildings

*Street Examples in CIP: County 25 Street Extension; 6<sup>th</sup> Street Repaving from U Street to Cesar Chavez Blvd; Traffic Signal at William Brooks and Urtuzuastegui Intersection; Lakin Subsidence Issue; Union Street and 4<sup>th</sup> Avenue Roadway Imps. and Traffic Signal*

*Water, Wastewater Examples in CIP: West Wastewater Treatment Plant Expansion; SCADA Improvements; Well Site #3 Electrical Upgrade and Re-piping; New Water Storage Tank at Well Site #7; HydroVac Truck; New Water Main Loop – San Luis Lane and Avenue D*

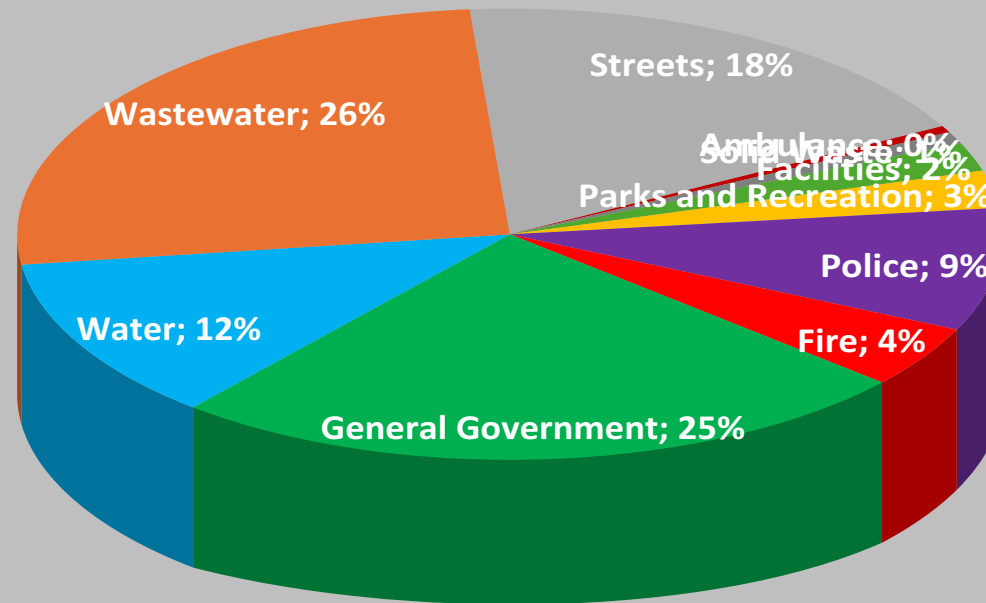
*Fleet, Solid Waste Examples in CIP – Lease Purchase Solid Waste Trucks*

*Facilities Examples in CIP – Facilities and Communications Building Remodel; New Public Works Building*



# City of San Luis CIP Process

5-Year CIP FY 27-31  
Program Dollar Amount  
\$145,322,740





# City of San Luis CIP Process

## Conclusion

The capital budget year and the 5-Year CIP document accurately reflects to the public and legitimizes what the City's plans are for addressing growth and improving infrastructure to sustain City services each fiscal year



# City of San Luis CIP Process

Q and A



## AGENDA ITEM REVIEW FORM

### Budget Retreat

2. B.

**Meeting Date:** 04/17/2026

**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 2026-2027 by Mr. Dave Madden, Employee Benefits Consultant for CBIZ Benefits & Insurance Services, Inc. (**Dave Madden, Employee Benefits Consultant**) (**April 17, 2026**)

#### SUMMARY:

Mr. Dave Madden, Employee Benefits Consultant for CBIZ Benefits & Insurance Services, Inc., will present on all matters related to the proposed changes to the city's health benefits plan for Fiscal Year 2026-2027.

#### 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

CBIZ

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# City of San Luis

*Employee Health Benefits*

*Renewal & Funding Projection*

Plan Year: 2026 - 2027

April 17, 2026

# Executive Summary

- Implementation of an online benefits enrollment portal, at no cost to the City, **improving efficiency and modernizing the employee experience**
- Completed a formal, year long process, for identifying needs, understanding the market, and evaluating the vendor relationships:
  - **Strategic and ongoing planning sessions throughout 2025 and early 2026, including in-person vendor capability presentations held at City offices in late 2025**
  - **CBIZ drafted a custom proposal and scoring tool for specific to the City's needs and requested services**
  - **Released Request for Proposal (RFP) for TPA services, PPO networks, and Mexico network administration in late 2025**
  - **Evaluated respondents, completed additional diligence and pre-negotiated contractual terms in early 2026 for the City's final consideration**
- **Employee Benefits Trust approved 90Degree as the new Third-party Administrator (TPA) using the Aetna PPO network, while retaining Siarmed for the Mexico network**
- **Tentative analysis projects a funding increase of 9-15% for the employee health insurance plan (26/27)**
- **Stop loss renewal is not finalized.** CBIZ recommends marketing the stop loss policy due to projected renewal and potential for laser. To be completed by May 1
- **Dental plan:** 10% projected funding increase; **Ancillary plans** (EAP, Teladoc, Vision, Life/Disability Insurance): Rates remain flat with increase of \$833 for Teladoc
- The City is in process of evaluating the financial impact of the TPA transition and recommends no increases to City or employee premiums for the upcoming fiscal year. Staff further recommends that any related costs be funded through the Trust reserves. As of June 30, 2025, the Benefits Trust Fund balance was approximately \$4.1M

## Strategic Goals

Improve benefit administration process:

- **Efficiency**
- **Employee Experience**

Vendor stabilization and management:

- **Service Excellence**
- **Flexibility**
- **Cost and Quality Control**

# Medical, RX and Stop Loss Projection (26/27)

## Method and Caveats

Forecasted (2026/27) Rate Action		
<b>Expected</b>	9.29%	Based on Expected Liability
High End	14.29%	
Very High End	42.62%	Based on Maximum Liability
Low End	4.29%	
<b>Used</b>	9.29%	

Assumptions
Analyzed most recent 24 months of paid claims to establish baseline and projected claims
Removed claims over ISL, stop loss reimbursements, rebates and recoveries
Applied confirmed administrative fees and illustrative stop loss renewal
Trend claims forward using national trends for Medical (9.3%) and Pharmacy (11%)
Includes enhancement of nutritional counseling (Mexico)
Did not include fixed cost or claims cost margin / fluctuation (2-3% corridor)

## Preliminary Stop Loss Renewal

- Individual Stop Loss: \$153.16 to \$229.43 (49.8%) for annual estimate of \$958,110 (\$318,504 increase)
- Aggregate Stop Loss: \$4.72 to \$5.10 (8.1%) for annual estimate of \$21,298 (\$1,587 increase)

## Assumptions

- \$100k Individual Stop Loss (ISL)
- \$50k Aggregating Specific Ded
- 125% Aggregate Ded
- 24 / 12 Contract Basis
- 125% corridor on Aggregate Policy

## Considerations & Actions

- Four claims exceed the \$100K ISL:
  - \$678,000 - ongoing
  - \$145,000 - ongoing
  - \$114,000 - ongoing
  - \$200,000 - termed
- Potential stop loss laser for high-cost claimant of \$678K
- CBIZ to market the stop loss contract
- CBIZ to perform actuarial simulation to forecast most advantageous ISL deductible

# Medical, RX and Stop Loss Renewal (26/27)

## Fixed Cost Comparison

Fixed Cost				
	2025/26	2026/27	% Change	Annual
Subscribers	348	348	N/A	N/A
Third Party Administration Fee	\$25.00	\$27.00	8%	\$112,752
Network Access Fee (Aetna)	\$22.50	\$21.75	-3.30%	\$90,828
Network Access Fee (Siarmed)	\$3.00	\$3.00	0.00%	\$12,528
Utilization Management	\$3.16	\$0.00	N/A	\$0
Annual Implementation Fee	\$0.48	\$0.72	50.00%	\$3,000
Case Management	\$4.40	\$4.45	1.30%	\$18,600
Personify Run out Administration	N/A	\$8.33	N/A	\$34,800
Wellness program - Healthiest You	\$11.80	\$12.00	1.70%	\$50,112
ACA Reporting Fee	N/A	\$3.00	N/A	\$12,528
EAP (Preferred)	\$1.91	\$1.91	0.00%	\$7,976
COBRA Admin	\$2.00	\$2.50	25.00%	\$10,440
Individual Stop Loss	\$153.16	\$229.43	49.80%	\$958,110
Aggregate Stop Loss	\$4.72	\$5.10	8.10%	\$21,298
<b>Total Fixed Costs</b>	<b>\$232.13</b>	<b>\$330.92</b>	<b>42.60%</b>	<b>\$1,381,943</b>
PCORI Fee	\$0.60	\$0.67	10.70%	\$2,780
<b>Total Fixed Costs and ACA</b>	<b>\$232.73</b>	<b>\$331.59</b>	<b>42.50%</b>	<b>\$1,384,723</b>

Difference: \$412,843

# Funding Projection and Rates (26/27)

*Based Upon Expected Liability (9.29%)*

2025 Funding Rates at Expected Liability			
	PPO 750	EPO Mexico	Total
Employee Only	\$798.39	\$290.93	\$701.73
Employee + Spouse	\$1,656.81	\$603.66	\$1,105.16
Employee + Child(ren)	\$1,656.81	\$603.66	\$1,446.18
Employee + Family	\$2,534.45	\$881.00	\$1,707.73
PEPM:	\$1,191.22	\$561.60	\$1,022.96
Monthly Funding	\$303,762	\$52,229	\$355,991
Annual Funding	\$3,645,144	\$626,745	\$4,271,889

Enrollment		
PPO 750	EPO Mexico	Total
170	40	210
10	11	21
44	11	55
31	31	62
255	93	348

2026 Funding Rates at Expected Liability			
	PPO 750	EPO Mexico	Total
Employee Only	\$872.58	\$317.97	\$766.94
Employee + Spouse	\$1,810.78	\$659.76	\$1,207.86
Employee + Child(ren)	\$1,810.78	\$659.76	\$1,580.58
Employee + Family	\$2,769.97	\$962.87	\$1,866.42
<b>% Change</b>	<b>9.29%</b>	<b>9.29%</b>	<b>9.29%</b>
PEPM:	\$1,301.92	\$613.79	\$1,118.02
Monthly Funding	\$331,990	\$57,082	\$389,073
Annual Funding	\$3,983,884	\$684,988	\$4,688,872

# Dental Funding Projections (26/27)\*

## 2025 Funding Rates at Expected

	<u>Dental Plan</u>	<u>Dental Mexico</u>
Employee Only	\$36.47	\$16.28
Employee + Spouse	\$72.93	\$32.54
Employee + Child(ren)	\$72.93	\$32.54
Employee + Family	\$91.03	\$43.39

## Percent Change in Funding Rates

Current PEPM Funding*:	\$41.99		<u>Dental Claims</u>	<u>Dental Admin</u>
Projected PEPM Funding:	\$46.18	=====>	\$41.68	\$4.50
Calculated Rate Action:	9.99%	Dx Breakdown	90.3%	9.7%
Recommended Rate Action:	9.99%			

## Total 2025 Funding

	<u>Dental Plan</u>	<u>Dental Mexico</u>
Employee Only	\$6,565	\$521
Employee + Spouse	\$729	\$716
Employee + Child(ren)	\$1,896	\$748
Employee + Family	<u>\$2,003</u>	<u>\$1,519</u>
Total Monthly	\$11,193	\$3,504
PEPM Funding:	\$41.99	
Monthly Funding:	<u>\$14,697</u>	
Annual Funding:	<u>\$176,360</u>	

## Forecasted 2026 Funding Rates

	<u>Dental Plan</u>	<u>Dental Mexico</u>	<u>Total</u>
Employee Only	\$40.11	\$17.91	
Employee + Spouse	\$80.21	\$35.79	
Employee + Child(ren)	\$80.21	\$35.79	
Employee + Family	\$100.12	\$47.72	
Renewal PEPM funding:	\$51.72	\$34.41	\$46.18
Renewal Monthly funding:	\$12,311	\$3,854	\$16,164
Renewal Annual funding:	\$147,727	\$46,246	<u>\$193,973</u>
% Change vs. Current:	9.99%	9.99%	9.99%

\*Benefits enhancements: Increased annual maximum from \$1,125 to \$1,500 (Mexico), and added adult orthodontic coverage

# Your CBIZ Account Team

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Dave Madden  
*Lead Consultant*



Jennifer Aragon  
*Account Executive*



Debbie Jamison  
*Account Manager*

## Extended Team

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Dave Rubadue, FSA, MAAA, CLU  
*Certified Health Actuary*

Alex Lanning  
*Communications Consultant*

Karen McLeese, Esq.  
*Regulatory Affairs*

Mike Zucarelli, PharmD  
*Pharmacy Consultant*

Cammy Dugan  
*Reporting and Analytics Consultant*

Anisa Karczynski  
*Engagement and Wellbeing  
Consultant*

Angela Schlosser  
*Claims Advocate*



Thank You

[CBIZ.COM](https://www.cbiz.com)

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## AGENDA ITEM REVIEW FORM

### Budget Retreat

2. C.

**Meeting Date:** 04/17/2026

**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 2026-2027 by staff. **(Department Heads - April 18, 2026)**

#### 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 2026-2027.

#### 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

Public Works  
Engineer  
Fire Department  
Police Department  
Development Services  
Economic Development  
Court  
Parks & Recreation  
Human Resources  
Risk Management  
City Clerk's Office

Information Technology

Billing & Collections

City Attorney

City Prosecutor

Administration

Capital Projects Proposed

Non-Capital Projects Proposed

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***Public Works  
Budget Presentation  
Fiscal Year 2027***

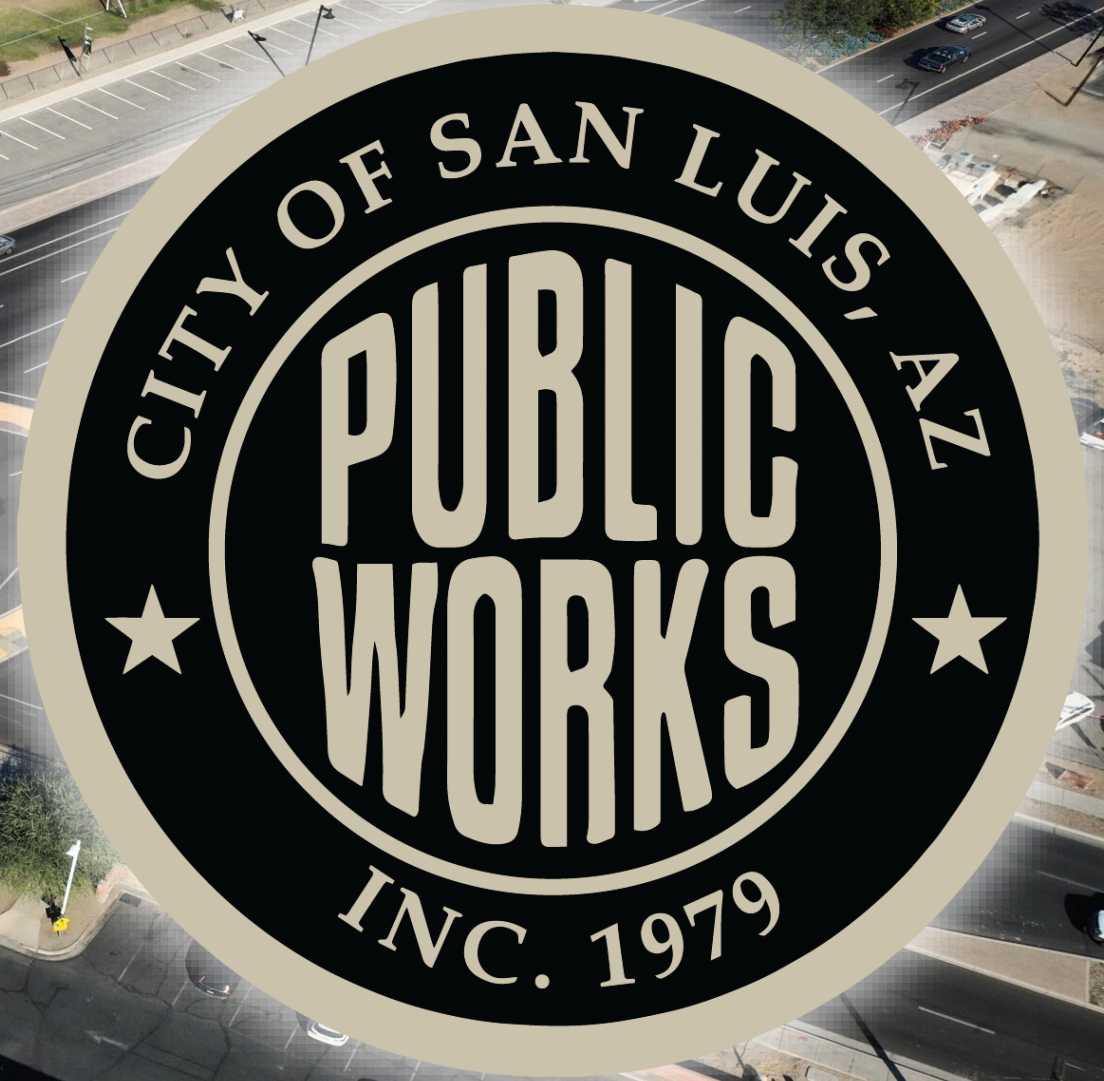
**PW 360 Video**



# Public Works

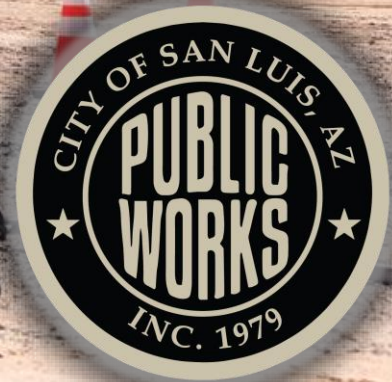
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- *Public Work Administration*
- *Highway Users*
- *Fleet Services*
- *Solid Waste*
- *Water Division*
- *Wastewater Division*
- *Facilities Maintenance*
- *Engineering Department –  
Admin Support*



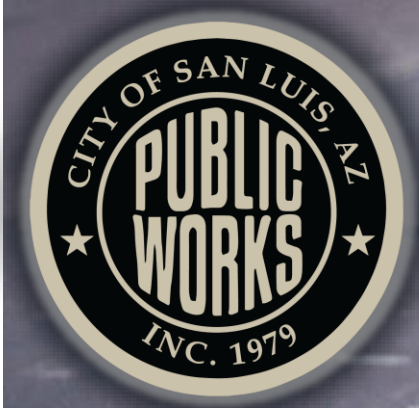
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- ❑ *ROW Beautification /Street Lights Projects (\$100,000)*
- ❑ *Avenue F Street Widening Design- Design, Bid, Construction (\$200,000)*
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- ❑ *Ave B Shoulder Improvements Construction Match (\$66,580)*
- ❑ *Reoccurring Pavement Preservation Program (\$350,000)*
- ❑ *Bike Lanes Citywide (\$100,000)*



## *Fleet Services Division*

- Reclassify Lead Mechanic Position*
- A/C Vehicle Service Machine For New Refrigerants (\$8,000)*



## *Solid Waste Division*

- Reclassify Crew Leader Supervisor to Solid Waste Maintenance Supervisor*
- Reclassify Equipment Operator to 50/50 Heavy Equipment Operator*





# CITY OF SAN LUIS WATER TREATMENT FACILITIES

## SYSTEM SKETCH

FACILITY NAME	FACILITY ADDRESS	COIL WELL ID NO.	ADWR WELL REG. NO.	WELL PRODUCTION CAPACITY (GPM)	TREATMENT PROCESS	TREATMENT CAPACITY (GPM)	STORAGE TANK NO.	STORAGE TANK SIZE (GALLONS)	BOOSTER PUMPS	BOOSTER CAPACITY (GPM/EACH)	EPOS NO.	COMMENTS
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**Well Site #7**



**Well Site #4**

**REMOVED**  
**Well Site #2**



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**Well Site #3**



**Well Site #6**

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SAN LUIS, ARIZONA EAST SIDE

● WELL SITE

MEXICO

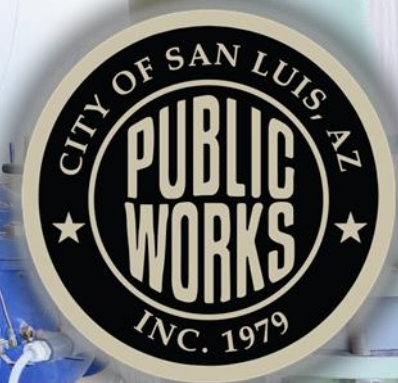
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## Facilities Division

- ❑ *Personnel Requests:*
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  - *1-Building Maintenance Technician*
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- ❑ *2026 Chevrolet Silverado Work Truck (\$40,000)*  
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*Thank You!*



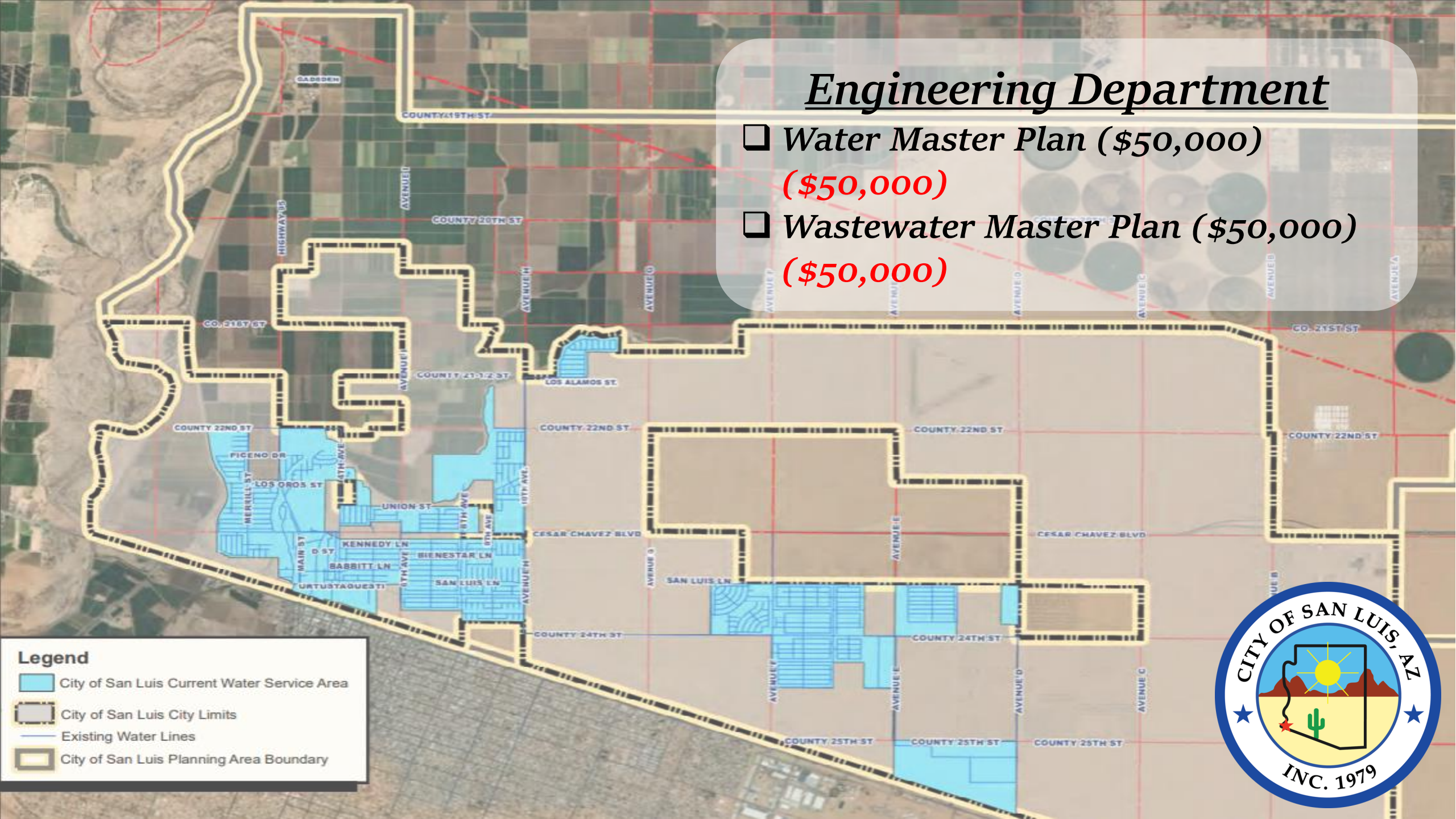
*Engineering  
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# Engineering Department

Water Master Plan (\$50,000)  
(\$50,000)

Wastewater Master Plan (\$50,000)  
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**Legend**

- City of San Luis Current Water Service Area
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*Questions?*



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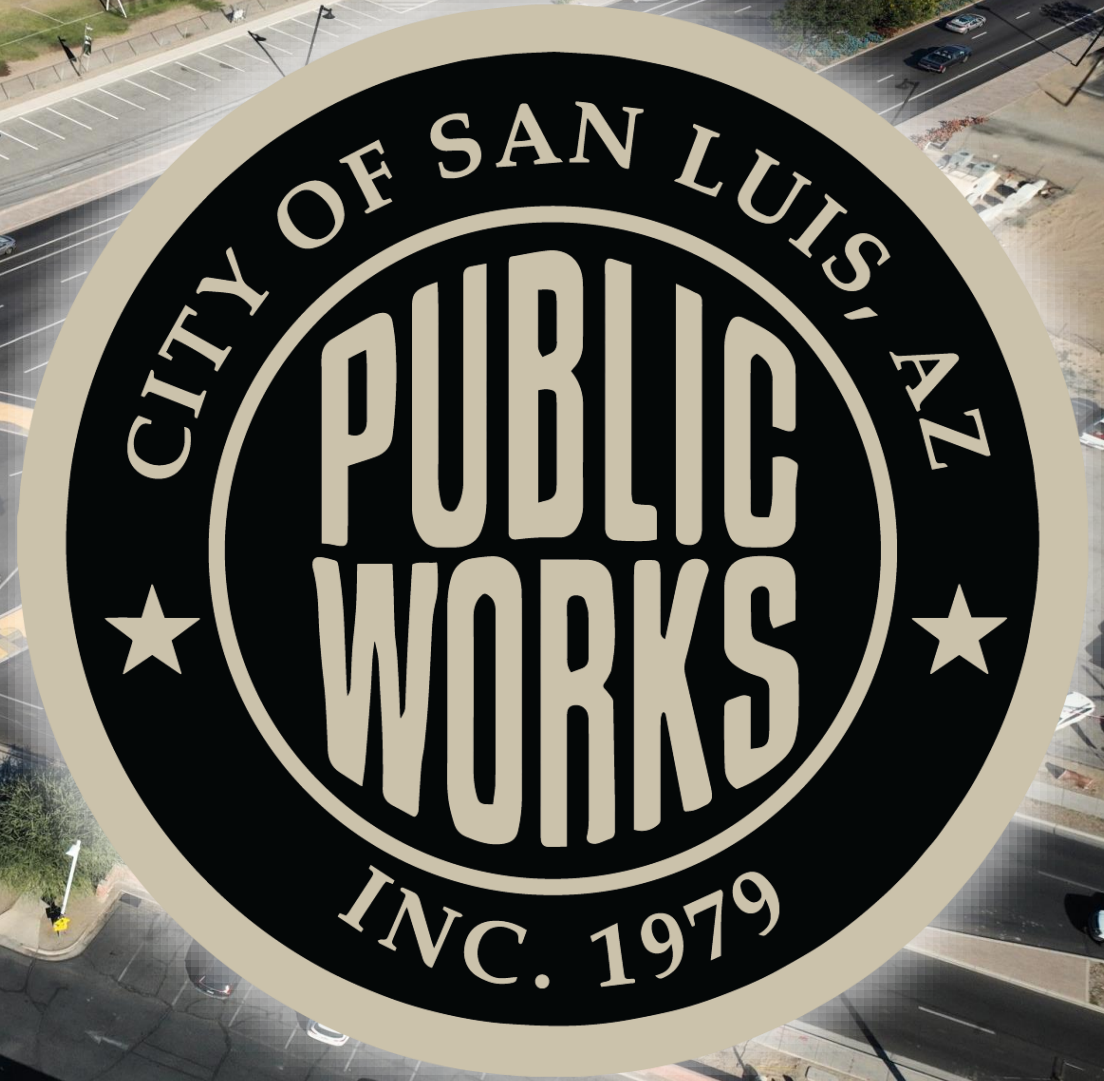
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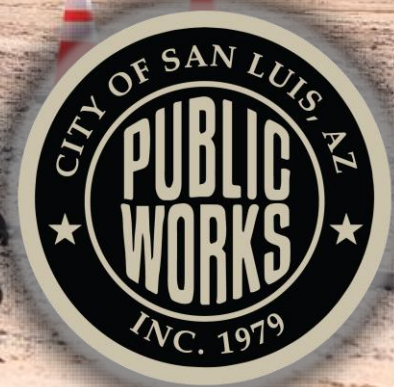
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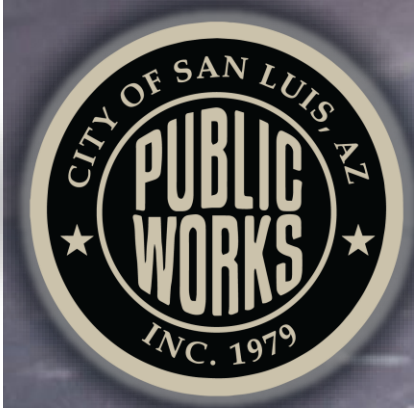
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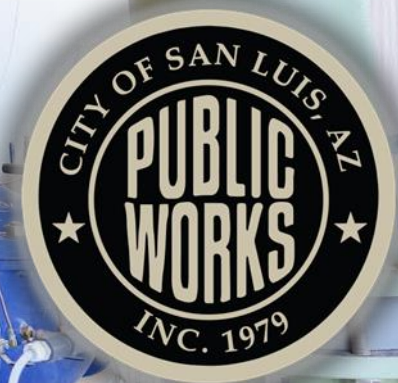
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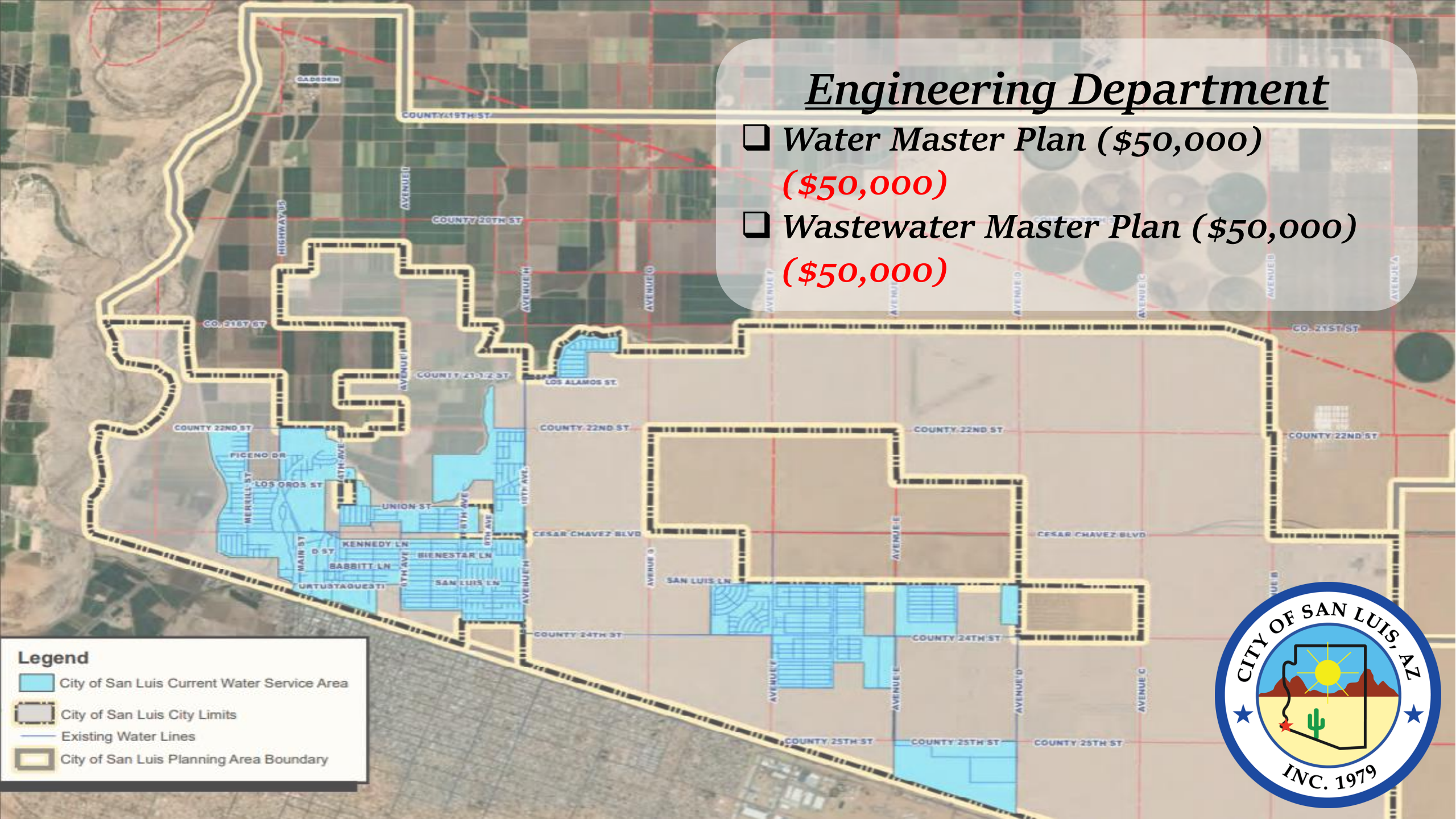
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# Engineering Department

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Wastewater Master Plan (\$50,000)  
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## Legend

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- City of San Luis City Limits
- Existing Water Lines
- City of San Luis Planning Area Boundary

*Questions?*





# Fire Department

FIRE DEPARTMENT BUDGET RETREAT  
PRESENTED TO CITY COUNCIL  
CITY OF SAN LUIS FIRE DEPARTMENT  
APRIL 18, 2026



# Fire Department

Increased call volume 5,236. Up about 2%.

- Aging apparatus and equipment.
- Higher service expectations and Response Times.
- **Challenge:** Maintaining service levels for the community and construction going on around the City.



# Fire Department

- Need: Training Captain (Fire and Ambulance)
- Currently we all take care of our own training to keep up with certifications. This will streamline our recertifications and renewal process.
- Benefits:
- Ensures Standards and Compliance.
- Strengths Emergency response.
- Improves Firefighter Safety.

# Fire Department

- Needs: Adding 3 Firefighters to Staff (Fire and Ambulance).
- Currently we can only have 1 firefighter off without creating overtime.
- Benefit:
  - Improve response times and coverage around the city.
  - Enhances firefighter safety and reduces fatigue.
  - Will be able to have multiple personnel off instead of just one (one per station a day).

# Fire Department

- **Need: Fire Rescue Truck (Fire Only)**
- Current unit is aging and need to respond quicker.
- With construction we need quicker responses.
- The Fire Department is changing with lower cost Fire Trucks.
- **Benefits:**
- Faster, more effective emergency response.
- Advanced rescue capabilities.
- Improved firefighter and victim safety.
- Long-term reliability



# Fire Department

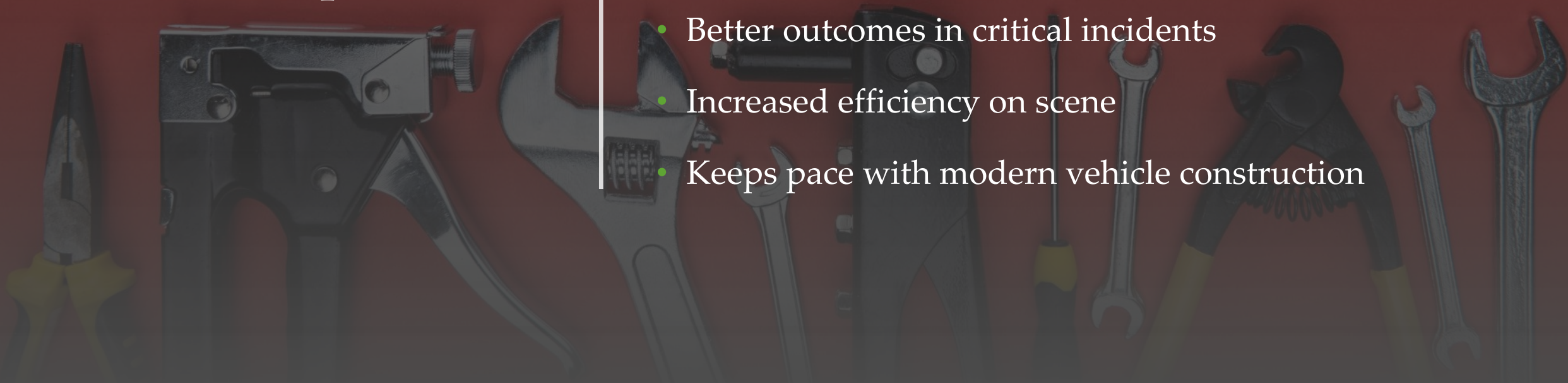
- **Need: SCBA Regulators (Fire Only)**
- Aging life safety equipment.
- Risk of malfunction during critical incidents.
- **Benefits:**
- Reliable air delivery systems.
- Increased firefighter safety
- Meets current safety standards (NFPA compliance)

# Fire Department

- **Need: SCBA Air Packs (Fire Only)**
- Units nearing end-of-life
- Increased maintenance and failure risk.
- **Benefits:**
- Dependable air supply in hazardous environments.
- Improved mobility and comfort.
- Enhanced operational performance.
- Life-saving reliability

# Fire Department

- **Need: Rescue Tools (Fire Only)**
- Outdated hydraulic and battery-powered tools
- Modern vehicles are harder to extricate
- **Benefits:**
- Faster victim extrication
- Better outcomes in critical incidents
- Increased efficiency on scene
- Keeps pace with modern vehicle construction



# Fire Department

- **Need: Fire Dispatch Station Alerting System (Fire and Ambulance)**
- Delays in current alerting process
- Outdated technology (Zetron)
- **Benefits:**
- Reduced response times
- Immediate station alerting
- Improved coordination and readiness
- Enhanced firefighter safety



# Fire Department

- **Need: Fire Station #3 Upgrades (Fire and Ambulance)**
- Design it back to a Fire Station.
- Make improvements to be able to house 5-7 firefighters.
- **Benefits:**
- Improved working conditions
- Increased efficiency and readiness (Faster Response Times).
- Better training areas for personnel and equipment.
- Long-term infrastructure sustainability

A red fire truck is parked in front of a fire station building. The truck is on the left side of the image, and the building is on the right. The scene is dimly lit, suggesting dusk or dawn. The text 'Fire Department' is overlaid on the left side of the image.

# Fire Department


- **Need: Fire Station #2 Phase #2 (Fire and Ambulance)**
- Completion of planned improvements.
- Remaining operational gaps (SLL2 out in the environmental elements).
- **Benefits:**
- Full functionality of station
- Improved deployment capability
- Future-ready facility

# Fire Department

- **Need: Ambulance (Ambulance Only)**
- Rising EMS call volume
- Existing units experiencing heavy wear
- 16-month turnaround time.
- Newest ambulance has 53,000 miles.
- **Benefits:**
- Faster medical response
- Improved patient care
- Reduced downtime
- Greater reliability during peak demand.



# Fire Department

- 
- **Community Impact**
  - Faster emergency response times.
  - Increased firefighter safety.
  - Improved patient outcomes.
  - Stronger, safer community.

# San Luis Police Department

## FY27 Budget Retreat



# Demographic

- **2026 – 38,809 population**
- **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 x 2.6 = 100)**
- **National Average = 16.8/10000 or 1-595 (65 based on population)**
- **Current Staffing at PD = 44 sworn**
  - **Three (3) in the academy**
  - **Ten (10) Vacancies**
- **San Luis, Safest city in Arizona, 2026**

[Arizona's Safest Cities of 2026 | SafeWise](#)



# Calls for Service

- 2022 - 72,157
- 2023 - 78,732
- 2024 - 90,960
- 2025 - 71,256



# Requested Salary Adjustments

- For all staff, primarily those with 7-15 years in service.
- Transit Enforcement Officers, as responsibilities and roles have increased/changed.
- Animal Control Officers, as responsibilities and roles have increased/changed.
- Police Communication Officers to 9-1-1 Dispatcher
- Accreditation & Compliance Coordinator, as responsibilities and roles have increased/changed.

## Requested New Position

- Administrative Coordinator

# Capital Projects Proposed

## Radio replacement - \$150k/year for 3 years

The department follows Federal Communications Commission (FCC) regulations regarding the use of police radios, which require encryption. Radio use is limited to official business, and it is employed as if the radio system is the officer's and the public's *lifeline*. Designated personnel are issued handheld portable radios, which provide a method of radio communication between personnel-to-personnel and personnel-to-communications center, both internally and externally, to support specific circumstances requiring communication by patrol officers or other employees with an assigned radio. Our current handheld radios have reached the end of their service life and are no longer repairable. Over the next three years, we intend to replace our current units and continue to seek grant opportunities.

FY27	FY28	FY29	Total
\$150,000.00	\$150,000.00	\$150,000.00	\$450,000.00



# Capital Projects Proposed

## AXON Upgrades/Renewals - \$164,296.29/year for 5 years

The AXON solution, which is currently not afforded by any other company, provides a single-source connected ecosystem that includes the Axon Body Cameras (BWC), Fleet 3, and TASER10, to boost officer safety, accountability, and efficiency by automatically recording incidents through the BWC & in-car system, providing non-lethal force options for better de-escalation, and streamlining evidence management with AI, which reduces complaints and speeds up investigations with real-time, verifiable data for stronger community trust.

The solution enhances transparency, improves integrated evidence and management, automates recording, provides license plate reader capabilities, offers a superior force option, and enhances effectiveness across all public safety applications. We are currently at the end of our previous 5-year contract.

A five-year contract at a total of \$822,488.73, includes

- Unlimited Storage in Evidence.com
- (30) Fleet 3, including storage and equipment; cameras & cradle points.
- (70) Axon 4 Body Worn Cameras, including storage and equipment.
- (70) Taser 10s, including storage and equipment; cartridges for 5 years (Training/Duty).
- (72) Pro-licenses, which includes the Records Section for redactions.
- (5) Taser 10 Instructor Course Vouchers, on-site training & unlimited instructor vouchers for the rest of the 5 years





# Capital Projects Proposed

## Off-site Dispatch Console, \$30,000.00

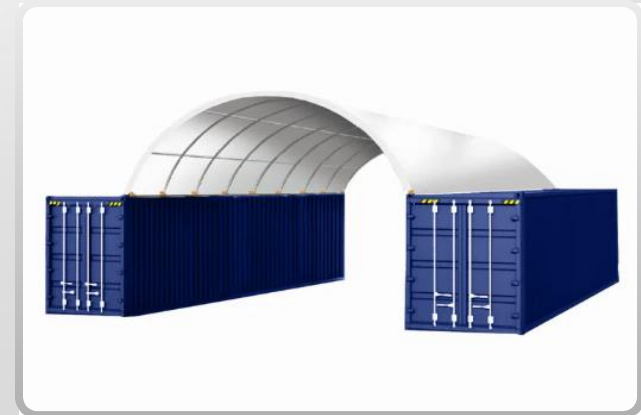
As the City of San Luis has grown in population, increasing the volume of calls for service and demand for a greater presence on the east side, the police department requires an off-site dispatch console, which will serve as a contingency in the event of a mass evacuation from our main dispatch center and part of the main console for future growth. The off-site console will allow personnel assigned to the communications 9-1-1 center to continue operating as we continue to service the community. The console also provides the city with additional geographical coverage, increasing response time, community presence, and engagement; improving citizen access to services for reporting and assistance; and providing specialized support and coordination across different areas.

It would allow the department to lead more efficient policing and stronger community relations, and to continue working to lower crime rates in underserved neighborhoods, which, in turn, attract new residents and business owners.

# Capital Projects Proposed

## Shipping/Storage Containers & Canopy, \$26,613.00

The department has outgrown its current storage capabilities. The police station and current property locations have very limited space for expansion and construction. The containers are cost-effective, highly durable and secure, portable, and provide on-site convenience and control. The containers provide temperature control and are customizable to afford humidity management and insulation to protect sensitive equipment. The add-on canopy would provide flexibility for on-site repairs and equipment installation in our fleet, reducing direct exposure to the sun. By doing so, it would decrease equipment downtime and logistical support requirements for daily operations, which in turn would improve the efficiency of service to the community.





# Capital Projects Proposed

## **Police Motorcycle, \$46, 070.00**

A police motorcycle unit offers significant benefits over traditional patrol cars, primarily through enhanced maneuverability in traffic and access to varied terrain, improved responsiveness during special events, and the ability to foster better community relations. Our motor unit focuses on traffic-related calls for service, which include traffic collisions, selective traffic enforcement, and funeral and dignitary escorts. An additional motorcycle will increase flexibility across all four patrol shifts, providing greater coverage.

# AZDPS Local Border Support Fund

- AZDPS has awarded \$511,383.80 for the purchased of
  - Patrol vehicles with upfitting emergency equipment and MDC.
  - E-Bikes
  - Base Drone as First Responder and analytic software
  - Plate Carriers with Ballistic Plates

# AZDEMA Border Security Fund

- AZDEMA awarded \$1,154,119.56 in FY24. The remaining balance of \$236,095.21 is for the purchased of;
  - Completion of the Mono Pole Tower
  - Surveillance Cameras
  - Equipment for vehicles



Questions?

# DEVELOPMENT SERVICES DEPARTMENT



FY 2026-2027

Planning • Zoning • Building Safety • GIS • Code Enforcement

# Reclassifications

Position	Reclassification
GIS Analyst	GIS Administrator
Code Enforcement Officer	Senior Code Enforcement Officer
Building Inspector II	Plans Examiner/Building Inspector II



# New Positions

Planning and Zoning	Building Safety
GIS Technician	Building Inspector II
Assistant Planner	
Code Enforcement Officer	



PARQUÍ  
INDUSTRI

# Capital Projects

Project

GIS Vehicle

Vehicle Replacement for Ford Explorer

Permitting and Land Use New Software





Thank you

# ECONOMIC DEVELOPMENT DEPARTMENT

Budget Retreat 2026



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

# EDA Grant: USHWY 95 Water and Sewer Line Expansion (FY 2026 Carryover)

**Purpose:** Expands water and sewer capacity along US Hwy 95 to support industrial growth, site readiness, and large-scale economic development projects.

## **Cost Estimate:**

Grant: \$1,277,920 / Match \$455,480



# CDBG RA - Merrill Avenue Street Improvements Phase II (Carryover)

**Purpose:** Continues phased infrastructure improvements to support neighborhood stability, property values, and reinvestment.

**Cost Estimate:**

Grant: \$233,320 / Match \$327,540



# CDBG SSP – Los Oros Street Improvements Phase III (Los Valles St, Los Portales St, El Chamizal St)

**Purpose:** Completes infrastructure improvements in established neighborhoods to support connectivity, safety, and long-term redevelopment potential.

**Cost Estimate:**

Grant: \$466,640/ Match \$271,060

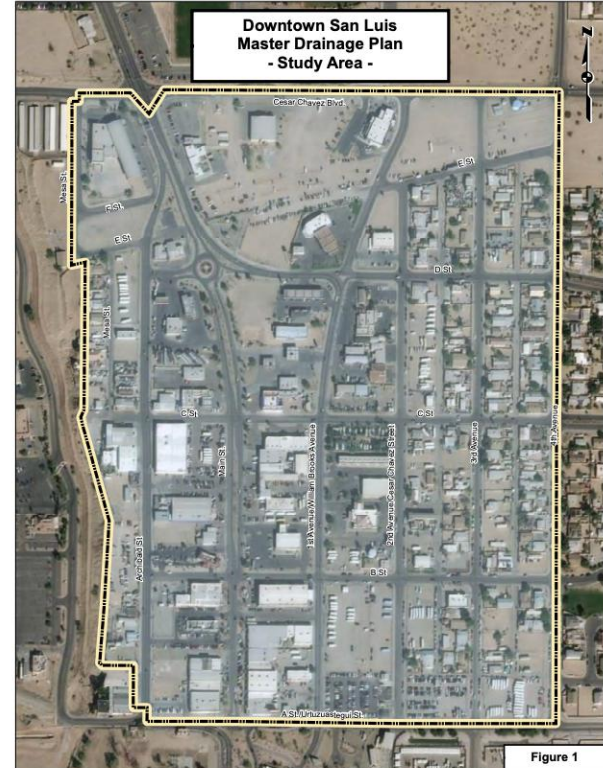


# NADBank CAP – Downtown San Luis Master Drainage Infrastructure

**Purpose:** Addresses critical drainage constraints in downtown, enabling future redevelopment, reducing flood risk, and making sites development-ready.

**Cost Estimate: \$1,427,000**

Grant: \$750,000 / Match \$677,000

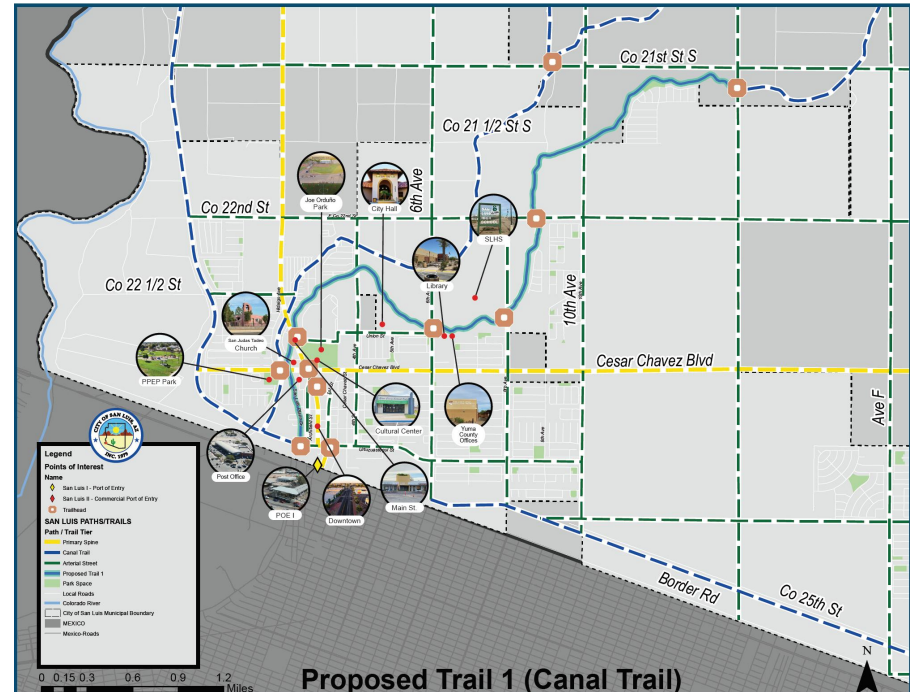


# ADOT TAP Grant – East Main Canal Shared-Use Path

**Purpose:** Funds scoping of a shared-use path along the East Main Canal, improving pedestrian and bicycle connectivity between neighborhoods, schools, and key destinations while supporting safe transportation.

**Cost Estimate: \$500,000**

**Grant: \$471,500 / Match \$28,500**



# Cesar Chavez Blvd Commercial Land Development – State Land Auction Preparation Study (Carryover)

**Purpose:** Funds due diligence, market analysis, and auction preparation to ensure successful disposition of State Land for high-quality commercial development.

**Cost:** \$28,000

Potential Future State Perspective Rendering (Mid-Sized Retail Mix Option)



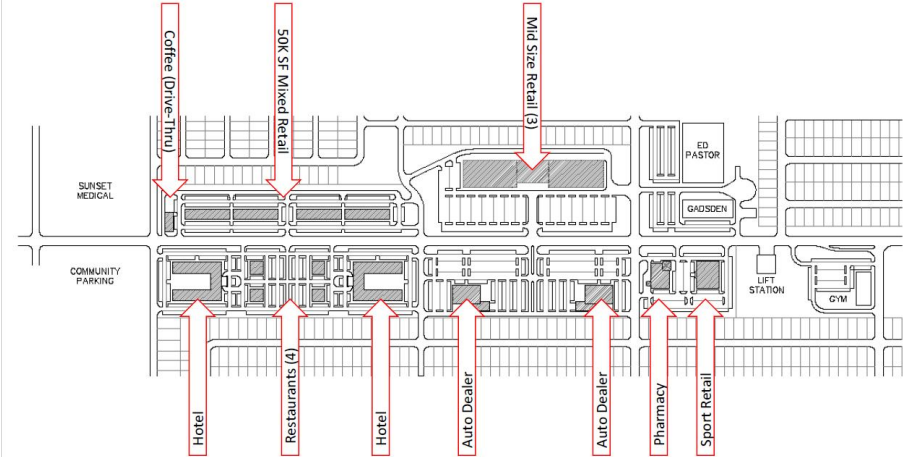
# Cesar Chavez Blvd Commercial State Land Purchase

- **Purpose:** The City to purchase and reposition state land as a strategic economic asset, enabling the City to generate revenue through commercial development, land sales, and increased sales tax. This investment transforms currently non-performing land into a long-term driver of private investment and municipal revenue growth.

**Cost:** \$120K-\$150K per acre

## Site Fit Study (Mid-Sized Retail Mix Option)

### Site Fit Analysis



# Public Art Program

**Purpose:** Implements localized placemaking efforts through public art installations to enhance the visual identity of San Luis, support downtown activation, and complement grant-funded projects.

## Programs Funded:

City Contribution: \$30,000

T-Mobile Hometown Grant (Requested):  
\$50,000

GM on Main Street Grant (Requested):  
\$60,000



# Historic Preservation & Cultural Revitalization

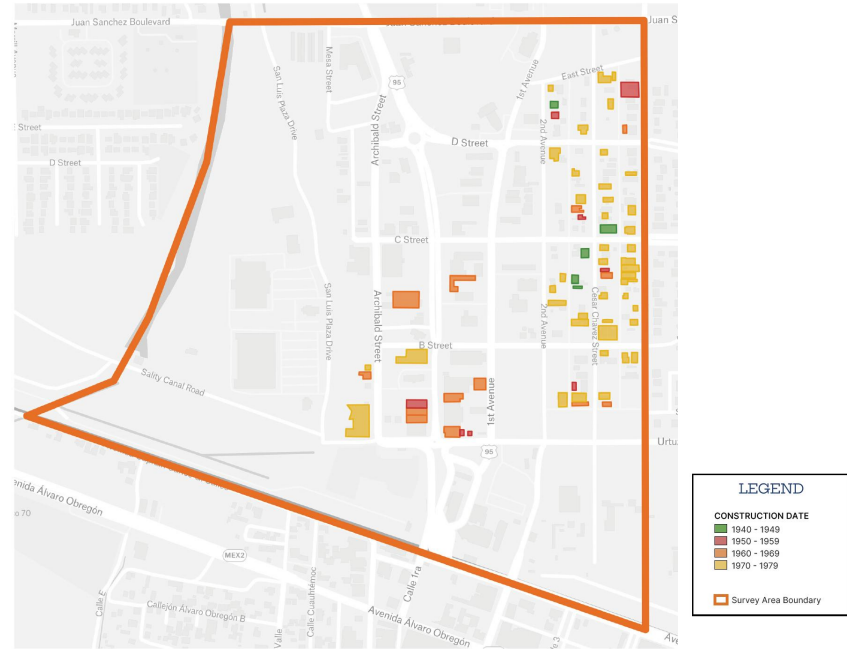
**Purpose:** Supports the preservation and activation of historic and cultural assets in San Luis, strengthening community identity while leveraging state and partner funding to drive downtown revitalization.

## Programs Funded:

Campesinos Sin Fronteras – Nuestra Herencia Grant – \$36,000

Historic Preservation Heritage Fund Grant – \$90,000

Includes \$54,000 State Grant with \$36,000 City Match



# Small Business Development Programs

**Purpose:** Provides direct support to local entrepreneurs and small businesses through technical assistance, training, and cohort-based programming to increase business formation, sustainability, and local job creation.

## **Programs Funded:**

Small Business Development Center (SBDC) – \$16,000

Fuerza Local Cohort Program (Cohort 3) – \$5,000



# Data & Business Intelligence – Placer.ai

**Purpose:** Provides real-time consumer analytics, trade area data, and retail leakage insights to support business recruitment, site selection, and data-driven decision-making.

**Programs Funded:**

Placer.ai Location Analytics Platform (1-Year Subscription) - \$20,000



# Economic Development Strategic Plan

## Purpose

- The Economic Development Department requests City Council to consider funding a Strategic Plan to establish a clear roadmap to guide business attraction, retention, and downtown revitalization
  - Align land use, infrastructure, and economic development priorities
  - Position San Luis to compete for investment, grants, and quality development

## Funding Request

- **\$100,000 total** (Split over two fiscal years)

## Why This Matters

- **Critical growth window:** POE expansion, Cesar Chavez Blvd, and other developments are reshaping the city now
- **Maximize revenue capture:** Reduce retail leakage and increase local sales tax generation
- **Proactive vs. reactive:** Ensure coordinated, strategic growth instead of fragmented development decisions

# Questions or Comments?



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

# San Luis Municipal Court

Organizational Structure Review

FY 2026-2027

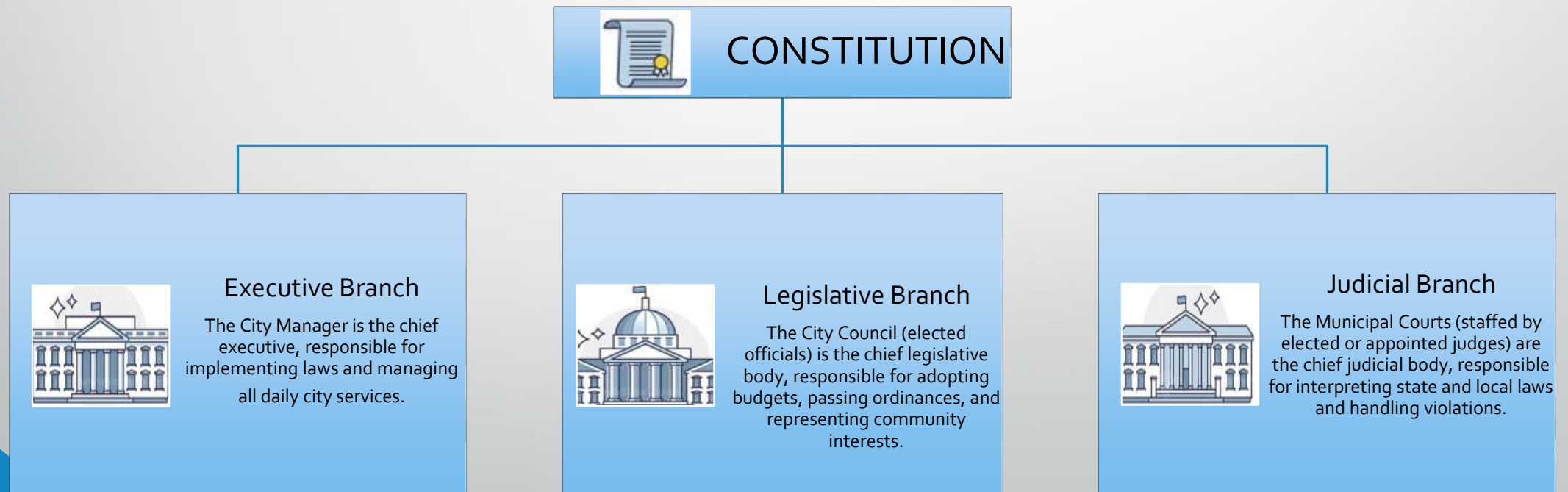


CITY OF  
**SAN LUIS**  
ARIZONA



# Functions

Municipal courts serve as the judicial branch for local city governance and are integral to the local community, often providing the public's most frequent interaction with the justice system.



# Roles and Responsibilities

## Municipal Court

- The municipal court must follow city or town expenditure procedures
- Additionally, courts should be mindful if a municipality is experiencing a fiscal deficit or shortfall and work cooperatively with the municipality to achieve a mutually agreeable solution.
- If the court follows the funding authority's policies and is still denied adequate staff or facilities, the court may, through its inherent powers, order the funding authority to provide for adequate staff or facilities. *Reinhold v. Board of Supervisors of Navajo County*

## Municipalities

- The budget process must yield funding necessary for the proper operation of the court. The local government must defer to the judge's determination of the financial needs of the court and the advisability of implementing any recommendations, unless the judge's determination is arbitrary, capricious or unreasonable. *Reinhold v. Board of Supervisors of Navajo County*
- In *Maricopa County v. Dann*, the Supreme Court held that courts have a right to necessary personnel to carry out the court's constitutional and statutory duties, and that legislative bodies have the duty of approving personnel requests unless there is a clear showing that the judges acted unreasonably, arbitrarily, or capriciously in making the request.

# Position Request

The San Luis Municipal Court is requesting a **new Chief Clerk** position to delegate tasks between Civil and Criminal Departments, enabling specialization and providing targeted training, support, and focus on each department's distinct processing needs.

## Civil Department Responsibilities

- **Procedural Adherence:** They rigorously check all incoming documents and pleadings for compliance with established Rules of Civil Procedure and local court procedure.
- **Case Processing:** The clerk receives and enters all Citation data, manages the daily case Queues (dockets), and ensures the flow of cases through the court system.
- **Compliance & Finance:** The clerk is responsible for collecting all court-ordered Fare (fines and fees) and sending essential case dispositions and driver actions (MVD Updates) to the state's Motor Vehicle Division to enforce judicial outcomes.
- **Civil Financial Processing:** includes the assessment and waiver of fines and fees; processing City requisitions, community restitution, completing daily reconciliation, and managing AJACS deposits.

## Criminal Department Responsibilities

- **Procedural Adherence:** Strictly follows all Rules of Criminal Procedure and local court procedures.
- **Manages Court Calendar:** Manages scheduling for key events (initial appearance, arraignments, pretrial conference, change of plea, sentencing).
- **Compliance of Court Orders:** Enforces specific judicial requirements (Weapon surrender, self-surrender days at jail, fingerprint compliance, community restitution, referral compliance, payment compliance).
- **Criminal Financial Processing:** processing bonds, TIP payments, and City requisitions; handling the assessment and waiver of fines and fees; processing restitution and community service programs like "Days for Dollars"; and managing enforcement actions such as delinquency notices and Failure to Pay warrants.

# Structure Review Request

Recognizing the City's financial constraints, our prioritized strategy is the creation of one additional Chief Court Clerk position. This investment will immediately secure the court's operational integrity and long-term compliance.

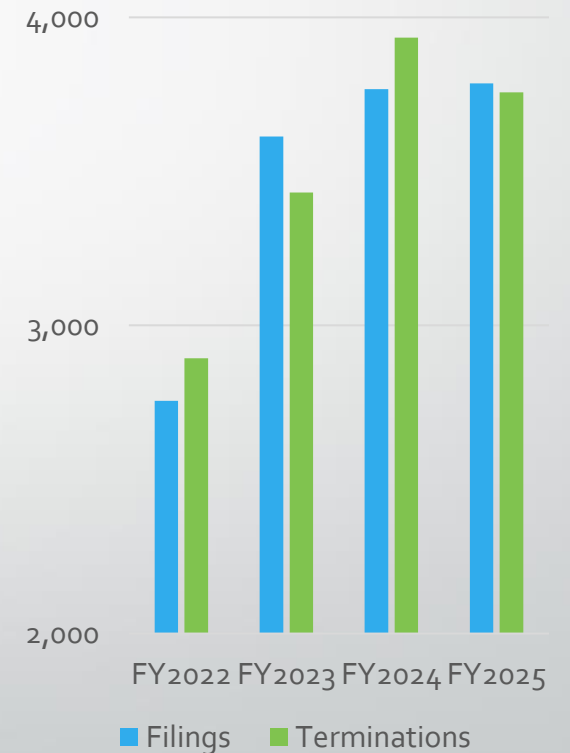
The new Chief Court Clerk will:

- **Mitigate Operations:** This position will immediately alleviate the existing operational burden by allowing supervisors to specialize in either the Criminal or Civil department. This specialization will enhance staff support and supervision, thereby improving daily service delivery.
- **Drive Efficiency:** Enable the strategic distribution of critical workload, allowing current resources to be successfully re-allocated to complex case management, process optimization, and overall efficiency improvements. Crucially, this added capacity will facilitate dedicated efforts to address and resolve the years-worth of outstanding operational backlog.
- **Risk and Error Prevention:** A dedicated Chief Court Clerk will enhance quality control, drastically reducing the potential for critical errors in case management and reporting, thereby safeguarding the City against potential future liabilities.

# Justification for New Chief Clerk Position

- Our court staff is currently facing two mounting pressures: a consistent rise in new filings and an ongoing commitment to resolving backlogged cases. This combined volume has resulted in an average annual workload of 6,280 cases, reaching an unsustainable level for our current personnel.
- When compared to other municipal courts in the county, our workload is disproportionately high. We currently process 628 filings per clerk—52.4% higher than the county average of 412. When accounting for the existing backlog, each clerk is managing an average of 1,047 cases. This volume places a significant strain on our operational capacity and long-term sustainability.

<https://www.azcourts.gov/statistics/Interactive-Data-Dashboards/Limited-Jurisdiction-Filings-and-Terminations>

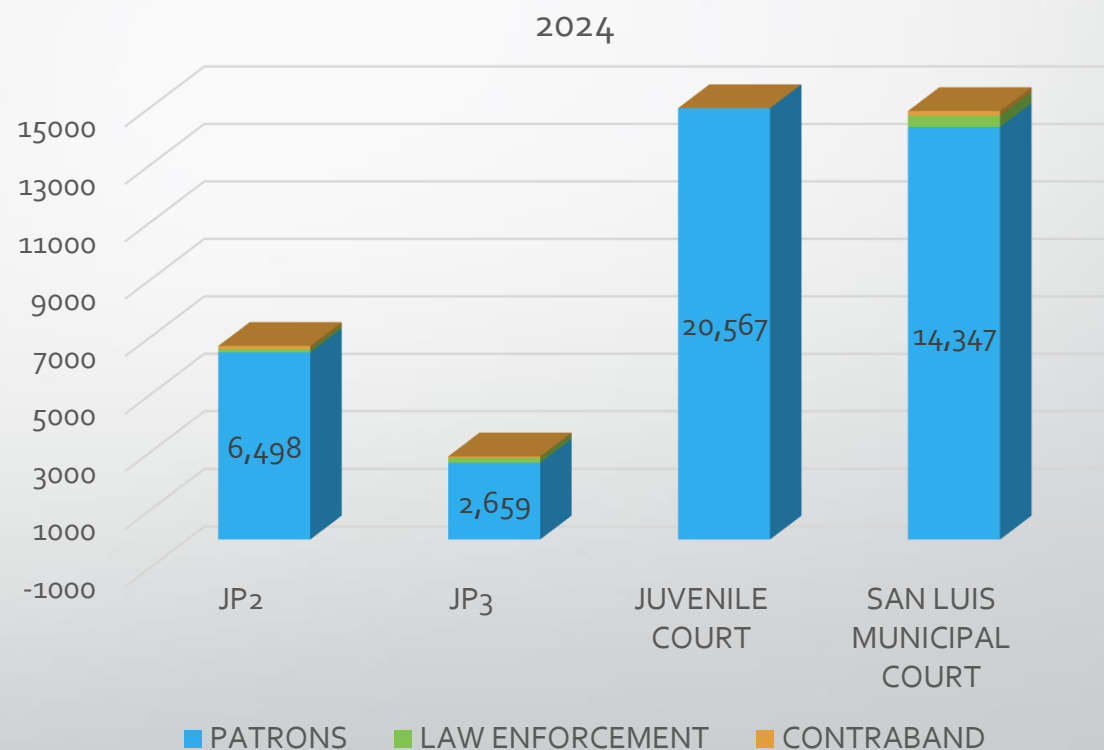


# Justification for New Chief Clerk Position Cont.

Among the courts in Yuma County requiring security services, the San Luis Municipal Court exhibits high operational demand ranking:

- **3rd** in the total number of patrons visiting the courthouse.
- **2nd** in the volume of visits by law enforcement officers conducting business
- **2nd** in the amount of illegal contraband detected and seized.

The Yuma Justice Center, housing the Superior Court, JP1, Law Library, JAU, and the Clerk's Office, received the highest ranking.



# Justification for New Chief Clerk Position Cont.

The court is burdened with a significant, decades-old backlog of tasks requiring specialized compliance and archival work.

- **Criminal Records Compliance (DPS):** Managing over 8,000 open dispositions—unfinalized charges that must be accurately reported to the DPS system to ensure correct criminal records. This accumulated backlog spans 23 years and is estimated to require approximately 3 to 4 years of dedicated effort to fully resolve.
- **Warrant Review and Validation:** Systematically reviewing 40 years worth of active warrants. This requires cross-referencing old charges against recent legislative updates to ensure they remain criminally valid and determining the unknown number of warrants that lack necessary extradition requisites.
- **Clerical System Reassignments:** The large-scale tasks of re-assigning FARE (collection agency) processing and re-assigning the processing of "ticklers" (reminders/follow-ups) across all clerks.
- **Property and Evidence Archival:** Responding to requests for case status and copies for an unknown number of cases involving the destruction of property or issuance of property release orders. This critical process is complicated because the prosecutor lacks the old case files, forcing reliance entirely on court records.
- **Expungement Program:** The Attorney General's Office is currently filing expungement petitions for defendants across Arizona, with an estimated 900 filings projected for our court. This mandate requires specialized administrative processing to ensure all records are updated according to state law.

# Strengthening the Pillars of Public Safety

A unified vision for public safety exists between the Court, the Police Department, and the Prosecutor's Office, ensuring a coordinated approach to justice and community restoration.



## SAN LUIS POLICE DEPARTMENT

1030 E. Union Street | P.O. Box 3720  
San Luis, Arizona 85349  
(928) 341-2420 | Fax (928) 627-5446

[www.sanluispolice.org](http://www.sanluispolice.org)



**To:** Alejandra Peru, Court Administrator  
**From:** Nigel Reynoso, Chief of Police  
**Date:** December 16, 2025  
**REF:** LETTER OF SUPPORT FOR THE ESTABLISHMENT OF A COURT SUPERVISOR POSITION

As noted in your email and the information provided, the San Luis Police Department endorses support to seek a Court Supervisor Position.

Our staff values the work and recognizes the commitment and dedication of the San Luis Municipal Court, and understands the need to streamline services and requirements to manage case backlog, requisites, and audit findings, as well as property and evidence support, all of which have a direct impact on the daily operations of the police department.

As the police department continues to grow, the municipal court should also increase its staff, including supervisory positions, to remain effective and manage its span of control.

It is for that reason that I fully support the establishment of a Court Supervisor Position.

Respectfully,


Nigel I. Reynoso, Chief of Police  
San Luis Police Department



## City of San Luis Prosecutor's Office

PO Box 1629  
San Luis, AZ 85349  
PH: (928) 341-8598 | Fax: (928) 627-0222

January 12, 2026

**To:** Alejandra Peru  
**From:** Amanda Mahon Watlington, City Prosecutor   
**Date:** January 12, 2026  
**Re:** Letter of Support for Court Supervisor position

I am writing to formally express support for the San Luis Municipal Court's request for a Court Supervisor.

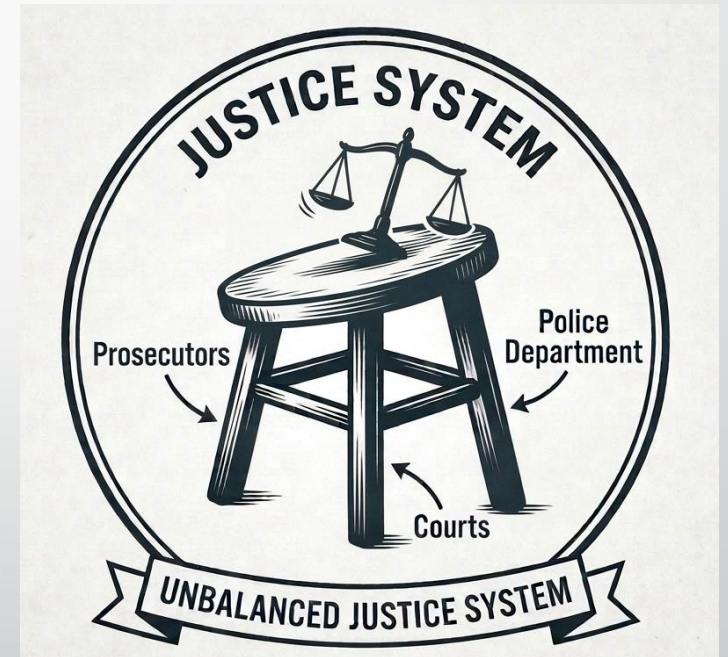
As the City grows and more police officers are added, the number of cases heard by the court increases. Additional cases means additional time in the courtroom for hearings, equating to less time in the office to handle routine case management tasks.

The court has backlogs of what would have been routine case management but has been deferred for decades. Tackling these backlogs while handling the court's increasing caseload would be an overwhelming task. The court also has a high number of walk-ins, which further draws attention away from these backlogs and the day-to-day demands of an increasingly busy court.

Approving the court's request is in the best interest of the City and the broader justice system. I respectfully urge you to give this request full consideration.

# Justification for New Chief Clerk Position Cont.

Maintaining a cooperative relationship among the police department, the prosecutor's office, and the court is crucial, as the court serves as the ultimate guarantor of constitutional due process and ensures overall judicial efficiency. When the court experiences an increase in duties without corresponding staffing or resources, its ability to manage its workload and maintain oversight is strained, which directly impacts the integrity and effectiveness of those inter-agency relationships. Therefore, a strong, ethical, and collaborative dynamic among the three entities remains vital for the court to ensure that presented cases are legally sound, that judicial time is used efficiently, and that the institution's public legitimacy as a dispenser of fair justice is reliably maintained.



# Chief Court Clerk Reclassification

Due to inconsistent job titles across Arizona municipalities, the Chief Court Clerk position was benchmarked against non-supervisory clerical roles, leading to a significant undervaluation of actual duties.

## Compensation Realignment

- **Market Reality:** Average Chief Clerk rate is \$28.15/hr.
- **Current Status:** Our rate of \$21.84/hr trails the market by 28.9%.
- **Initial Request:** Our initial request of \$25.96/hr reflects market mid-point.
- **Proposed Alignment:** \$24.10/hr.

## Position Reclassification

- **Judicial Support:** Prepares legal documentation and provides executive-level support to judicial officers.
- **Operational Analysis:** Conducts research and develops recommendations for court programs and projects.
- **Compliance & Oversight:** Serves as the primary enforcer of AOC standards and court orders.
- **Strategic Management:** Reports directly to the Court Administrator; oversees case file integrity and staff workflow.
- **Fiscal Support Specialist:** Responsible for the accuracy of Court accounts payable and municipal fund integrity.

# Court Administrator Salary Adjustment

In San Luis, we take great pride in the strength of our three branches of government. Aligning the Court Administrator's compensation with our other city executives simply reflects the vital role this position plays in that balance. It recognizes that managing the Judicial Branch requires the same high-level leadership and independent oversight that our community expects from all its executive leaders.

## Compensation Realignment

- **Market Reality:** Average Court Administrator rate is \$39.32/hr.
- **Current Status:** Our rate of \$34.06/hr trails the market by 15.4%.
- **Initial Request:** The \$42.53/hr rate corrects existing salary fluctuations by aligning established City pay scales for equivalent management levels.
- **Proposed Alignment:** \$38.53/hr.

## Position Responsibilities

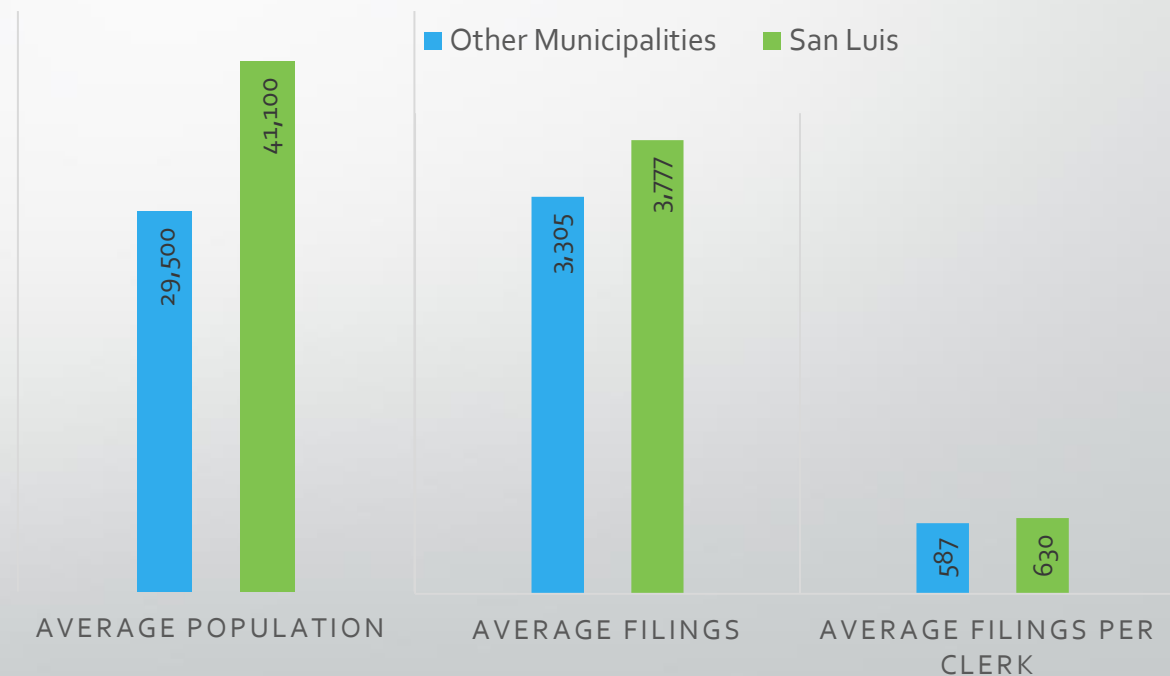
- **System Integrity:** Ensures compliance with local, state, and federal mandates while spearheading all required statutory reporting.
- **Judicial Readiness:** Orchestrates all courtroom functions and case processing to ensure a seamless environment for Judicial Officers.
- **Stakeholder Relations:** Maintains effective, high-level partnerships across the criminal justice system and inter-departmental agencies.
- **Mission-Critical Support:** Manages daily operations and staff development with specialized expertise in court management and legal procedure

# Internal Salary Study

An internal salary study was conducted comparing the San Luis Municipal Court to four similar Arizona municipal courts: Kingman, Oro Valley, Tolleson, and Sedona.

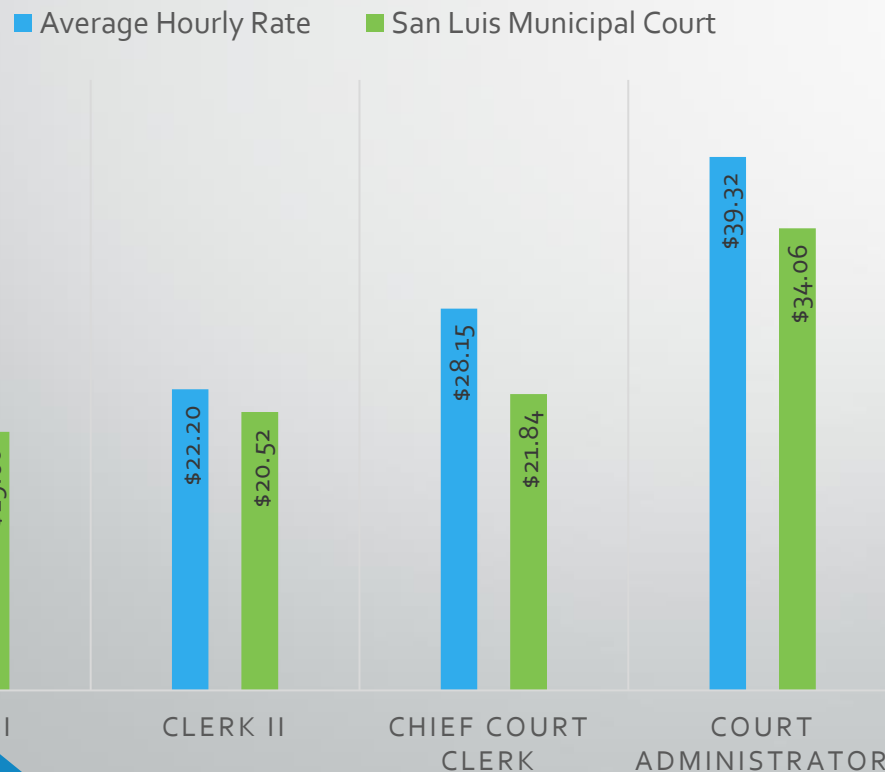
By analyzing two years of filing data, city population, average filings, and average filings per clerk, we established a baseline for comparison.

The study concluded that the San Luis Municipal Court has a higher average across the board when compared to the surveyed municipalities.



# Internal Salary Study Cont.

San Luis Municipal Court employees manage a higher average caseload per employee while simultaneously receiving lesser pay compared to our peer courts.

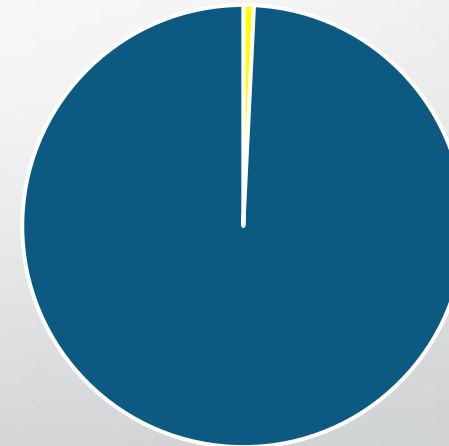


- Chief Court Clerk: A salary disparity of \$6.31, which equates to a 28.89% gap.
- Court Administrator: A salary disparity of \$5.26, which equates to a 15.44% gap.

# FY 2025 Budget Overview: City vs. Court Expenditures

- As the chart shows, the Court's portion represents a very small fraction, .77%, of the overall city budget, while the remaining 99.23% covers all other city departments and services.
- Court Operations account for less than 1% of the overall city budget

Budget Allocation



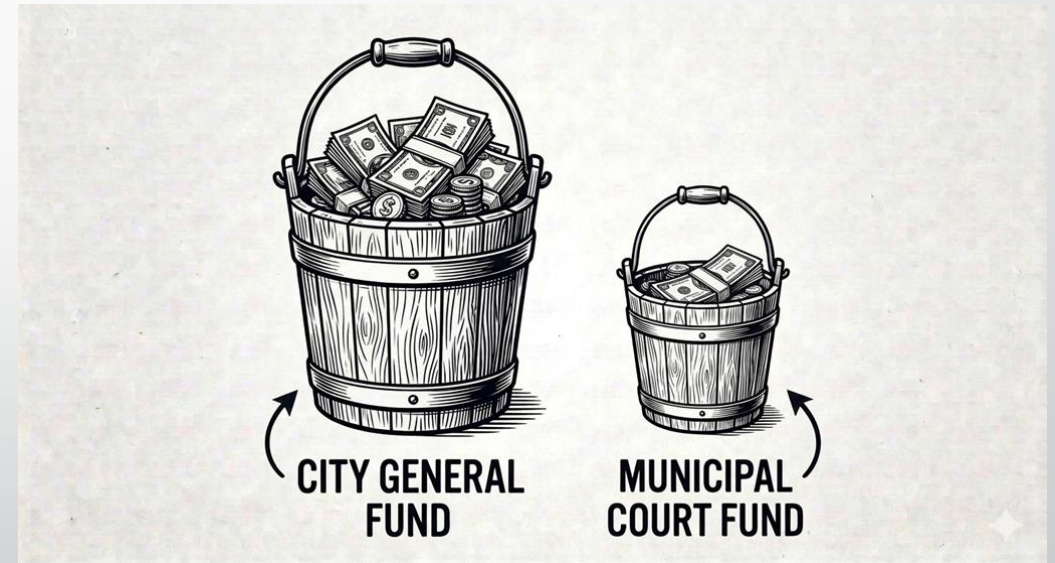
■ Court Expenditures ■ Other City Expenditures

# Funding

We propose utilizing the Municipal Court Fund to cover the Chief Court Clerk's position and raise for FY 2026–2027, contingent upon the City incorporating these expenses into the general budget in subsequent budgets.

## City Code 2.30.040 Municipal Court fund

- (A) There is hereby established a Municipal Court fund, which shall be used exclusively to recover legitimate court costs and to enhance the technological, operational, security and collections capabilities of the City Municipal Court.
- (B) The Municipal Court fund shall be established as a designated fund account with the City Treasurer. The Municipal Court shall collect designated Municipal Court fees and deposit them in the Municipal Court fund account. The City Treasurer shall invest the monies in the fund in the same manner as other City funds. Interest earned on fund monies shall be deposited in the fund.
- (C) The Municipal Court, with the concurrence of the City Council, shall administer the fund and may make expenditures from the fund for the purpose provided in this section.



# Capital Improvement Plan

New Courthouse Design &  
Network Circuit Upgrade



CITY OF  
**SAN LUIS**  
ARIZONA



# Capital Improvement Plan: New Courthouse

## Facility Analysis: Costs & Constraints

- **Sunk Costs & Future Liability:**
  - **\$73,902.82** already spent on OSHA-mandated corrections.
  - **\$136,412.43** in additional estimated repairs required for the current site.
- **Irreparable Structural Deficiencies:**
  - **Asbestos Contamination:** Prohibits necessary structural demolition or expansion.
  - **Repurposed Layout:** Current design is fundamentally unfit for modern court operations.
- **Operational Hindrance:** Insufficient space for clerks, jury assembly, and private attorney-client conferences.





Courtroom

Due to physical space constraints, the courtroom often reaches maximum capacity during regular hearings. This limitation hinders the courts attempt to host the required number of jurors during jury trials.



Encapsulation of Asbestos

In coordination with the City Risk Department, the court has retested for asbestos and successfully encapsulated the affected materials. However, an exposure risk remains if the area is subjected to further disturbances.



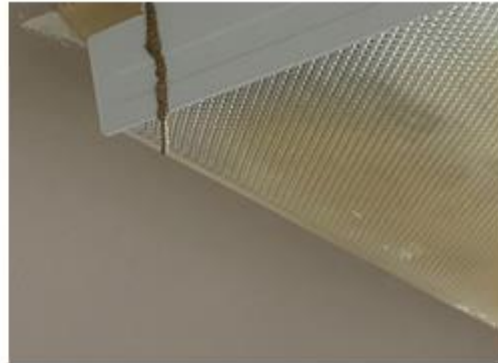
Previous Probation Department

The courthouse's multifaceted layout includes numerous offices, but this configuration limits the building's overall capacity and flexibility for courtroom use.



**Ceiling Leaks**

Multiple structural leaks in the roof pose a significant risk to the courthouse's technological infrastructure; immediate sealing is required to prevent further damage.



**Termites**

The unresolved roof leaks have created a persistent moisture problem, leading to termite activity that now requires continuous and costly chemical treatments.



**Office**

The current office layout, originally designed for individual occupancy, severely restricts our operational capacity. We are now forced to house multiple clerks in spaces intended for a single person, resulting in limited workspace.



Exterior Doors

The exterior doors do not automatically close as they should, resulting in a security risk. This issue persists despite multiple attempts by Facilities to adjust the frames and doors.



Exterior Doors

Exterior door damage creates a security risk and allows cooled air to escape the building, increasing the costs required to keep the facility cool.



Holding Cell

The holding cell is located on the south side of the building; however, there is no sally port. As a result, officers must bring detainees through the secured employee parking lot or the front entrance, creating a significant security risk.



Lobby

The lobby serves as the main connection between the south and north sides of the building, lacking a secured pathway to separate public, detainees, and judicial employees.



Customer Service Windows

The court currently lacks a dedicated ADA-compliant window to properly assist all individuals.



Southside of Building

The building lacks a PA system or any internal communication system between the north and south sides. This creates a significant safety risk during evacuations, specifically because the court does not have a fire suppression system or a fire alarm.

# Justice Center

The new courthouse design would serve as the city's justice center, housing the court, the prosecutor's office, and victim advocacy services.

- **ADA Accessibility:** Fully compliant with the Americans with Disabilities Act for public and staff access.
- **Enhanced Security:** Integrated Sally Port and a modern, functional holding cell for secure transport and detainment.
- **Life Safety Systems:** Installation of a comprehensive fire suppression system.
- **Environmental Safety:** Verified Asbestos-Free construction to ensure long-term occupant health and safety.








# Vision for San Luis Municipal Court

By investing in the necessary staffing and facility resources today, the City empowers the Court to resolve long-standing backlogs and deliver a system of meaningful accountability that gives back to our community.

## BENEFITS OF SPECIALTY COURTS

Specialty courts—Mental Health Court, Drug Court, and Homeless Court—address underlying issues to improve lives and strengthen communities.

 MENTAL HEALTH COURT	 DRUG COURT	 HOMELESS COURT
<ul style="list-style-type: none"><li>✓ Improves access to mental health treatment</li><li>✓ Reduces symptoms and promotes stability</li><li>✓ Lowers chances of reoffending</li><li>✓ Reduces jail and prison populations</li><li>✓ Supports recovery and long-term success</li></ul>	<ul style="list-style-type: none"><li>✓ Connects people to addiction treatment</li><li>✓ Reduces substance use</li><li>✓ Lowers chances of reoffending</li><li>✓ Saves money on incarceration and related costs</li><li>✓ Strengthens families and communities</li></ul>	<ul style="list-style-type: none"><li>✓ Connects people to housing and services</li><li>✓ Addresses underlying needs like shelters and healthcare</li><li>✓ Reduces street homelessness</li><li>✓ Lowers arrests and court costs</li><li>✓ Promotes stability and self-sufficiency</li></ul>

 **By addressing root causes, specialty courts reduce recidivism, lower costs, and create safer, healthier communities.** 

- **Mandated Excellence:** Hiring essential personnel to meet all constitutional and statutory duties.
- **Community Restitution Program:** Implementing a Community Restitution Program in Lieu of Monetary Obligations as per A.R.S § 13-824 to strengthen local ties.
- **Strategic Partnerships:** Executing an IGA with the Adult Probation Department for enhanced supervision.
- **Restorative Justice:** Staffing the court to effectively manage Mental Health, Drug, and Homeless Court referrals.

# Funding

We propose utilizing the Municipal Court Fund to cover the New Courthouse Design for FY 2026–2027, contingent upon the City incorporating the construction expenses into the general budget in subsequent budgets.

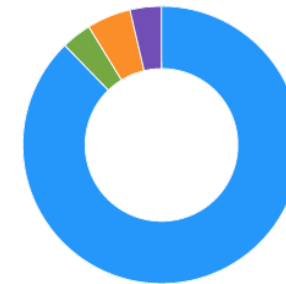
## Capital Cost

FY2027 Budget **\$238,000**    Total Budget (all years) **\$6.838M**    Project Total **\$6.838M**

### Capital Cost by Year



### Capital Cost for Budgeted Years



- Construction/Maintenance (88%) \$6,000,000
- Design (3%) \$238,000.00
- Furniture and Fixtures (5%) \$350,000.00
- Other (4%) \$250,000.00
- TOTAL \$6,838,000.00**

### Capital Cost Breakdown

Capital Cost	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Design	\$238,000	\$0	\$0	\$0	\$0	\$238,000
Construction/Maintenance	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$6,000,000
Furniture and Fixtures	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Other	\$0	\$0	\$0	\$0	\$250,000	\$250,000
<b>Total</b>	<b>\$238,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$600,000</b>	<b>\$6,838,000</b>

# Network Circuit Upgrade

## Grant Funding & Project Continuity

- **Project:** State Network Circuit Upgrade - Grant Funded.
- **Current Status:** On schedule for June 5th implementation.
- **Request:** Formal approval to carry over remaining grant balances.
- **Rationale:** To preserve the awarded funds beyond the June 30th fiscal year-end, per the 3-year contract allowance.
- **Goal:** Ensure zero loss of state funding regardless of final vendor processing dates.

Questions?





# CITY OF SAN LUIS FY 2026-2027 BUDGET RETREAT

PARKS & REC

## PARKS & RECREATION



Angelica Roldan  
Parks and Recreation Director



**THE CITY OF SAN LUIS PARKS AND RECREATION  
DEPARTMENT IS POWERED BY A DEDICATED TEAM  
COMMITTED TO ENHANCING THE QUALITY OF LIFE IN OUR  
COMMUNITY.**

# MISSION & VISION

Our mission is to enrich the community by providing inclusive, accessible programs and quality facilities that promote physical health, social connection, and cultural growth. We are committed to creating safe, welcoming spaces that foster positive values, build self-confidence, and enhance the overall quality of life for residents of all ages.

Our vision is to be a leading Parks and Recreation Department that inspires healthy lifestyles, celebrates diversity, and brings people together through innovative programs and exceptional public spaces.

*We aspire to create a thriving community where everyone feels engaged, valued, and empowered to live active and fulfilling lives.*





ADMINISTRATION

# SENIOR CENTER





# RECREATION





# MUNICIPAL POOL



# CULTURAL CENTER



# YOUTH CENTER





PARKS GROUNDS



# FORD F-150

Parks Grounds Department would like to add one more truck to their inventory. For the requested ON-CALL staff member for FY27. Vehicle will have to be off-site, so staff can use it in case of an emergency or concern after hours.

\$51,763.98.



# JOE ORDUNO RELIGHT STRUCTURE SYSTEM

The Joe Orduño Park is the most visited park in our City. The sports fields are constantly used year round for special events such as the Fourth of July, Asado & Brew and Baseball Exhibition,

In Fiscal Year 2026, Musco Lighting began the first phase of the Light-Structure Retrofit project at Joe Orduño Park, F1 Baseball Field.

In Fiscal Year 2027, the second phase of this project will focus on Joe Orduño Park, F2 Softball Field

\$254,500.00



# ARTIFICIAL TURF FIELD RENOVATION

- \* Installed June 2016; heavily used for soccer games, practices & community activities
- \* Significant wear & tear due to high demand; ongoing repairs no longer sufficient
- \* Proposed refurbishment with State Contract Vendor
- \* Estimated cost: \$146,000

## **Community Impact**

- \* Improves safety and field quality
- \* Reduces closures for maintenance
- \* Expands opportunities for rentals, games & programs





# PARKS ASSESSMENTS

A comprehensive audit identified multiple areas requiring repairs to meet current code standards.

**The Parks & Grounds Department is addressing these needs in phases to ensure compliance with audit recommendations.**

In FY27, staff plans to prioritize two additional assessment areas, including potential curbing improvements.

**This phased approach allows us to stay aligned with audit requirements while managing resources effectively and continuing to improve infrastructure across our park system.**





# RECREATION FACILITY EXPANSION

- Proposed expansion to include **2 offices and 1 conference room**
- Current workspace is overcrowded and limits staff efficiency
- Insufficient space to assist residents with registrations and meetings

## Need for Expansion

- Provides dedicated workspace for staff to perform duties effectively
- Creates on-site meeting space for staff, contractors, and community members
- Eliminates reliance on other facilities (Youth Center, Cultural Center, Admin Building)

## Operational Benefit

- Improves customer service and accessibility
- Reduces scheduling conflicts and operational disruptions
- Enhances overall efficiency and service delivery



# RECREATION GYM UPGRADES

Gym floor has experienced significant wear due to daily high usage

- Proposed flooring replacement to enhance durability, safety, and appearance. Estimated cost: \$93,982 + tax 6,713 sq. ft. at \$13–\$14/sq. ft.

## Additional Improvements

- Bleacher seat upgrades (160 folding seats) to improve spectator comfort.

Estimated cost: \$15,452

## Volleyball system enhancements

Adjustable aluminum system (multi-use for volleyball & pickleball) Officials platform, transport cart, and accessories

Estimated cost: \$6,270





# RECREATION DEPARTMENT INDOOR RESTROOMS

**Current layout requires guests to access restrooms through office areas**

Proposed redesign to include:

- Separate staff-only restrooms
- Designated public restrooms for gym users and facility rentals
- Exterior access for guests to eliminate entry through offices

Project Scope

- Remodel existing restroom layout
- New flooring (restroom hallway and gym entry to lobby)
- Construction of a dedicated public entrance
- Improved functionality and separation of spaces

Community Benefit

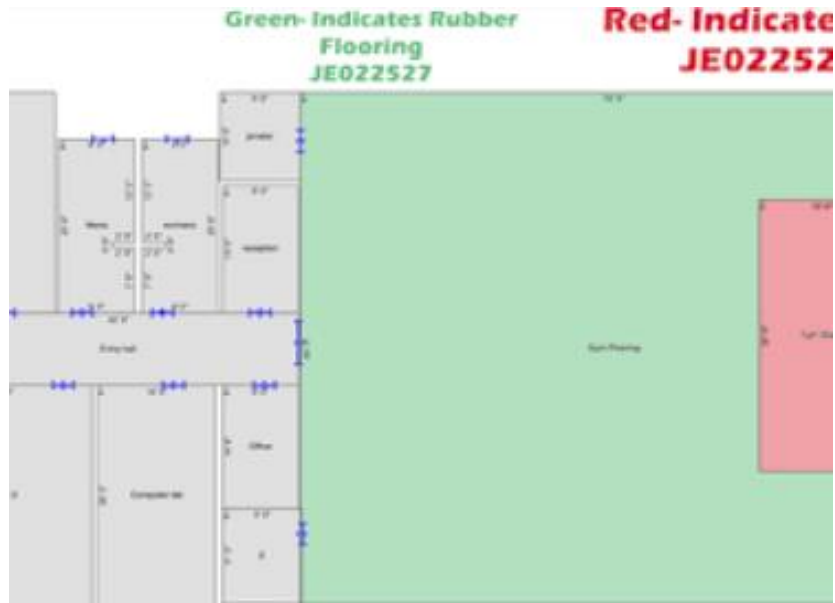
- Enhances accessibility and convenience for patrons
- Improves privacy and security for staff
- Reduces disruptions to daily operations
- Provides a more efficient and user-friendly facility experience





# YOUTH CENTER GYM FLOORING UPGRADE

- Existing 2'x2' rubber flooring (installed 2007) shows significant wear and deterioration
- Increased use from boxing rings and fitness equipment has accelerated damage



## Proposed Improvements

- Replace existing rubber flooring with new, durable surface
- Add **artificial turf section** for functional training and weight exercises

## Estimated Project Cost

Artificial turf: \$6,702

Rubber flooring installation: \$39,258

**Total: \$45,960**

**Project Type:** Refurbishment

## Community Benefit

- Enhances safety and functionality of gym space
- Supports diverse fitness and training activities
- Improves overall user experience and facility quality



## YOUTH CENTER EQUIPMENT UPGRADES

Over the past two years, the Youth Center has received updates and new gym equipment, leading to increased participation and popularity

Proposed Additions for FY 2026-2027:

- Leg/Calf Press
- 4-Sided Frame with Cable Crossover

Vendor: Advanced Exercise: Trusted supplier for previous equipment purchases

Quote: \$24,264.56 for both pieces of equipment

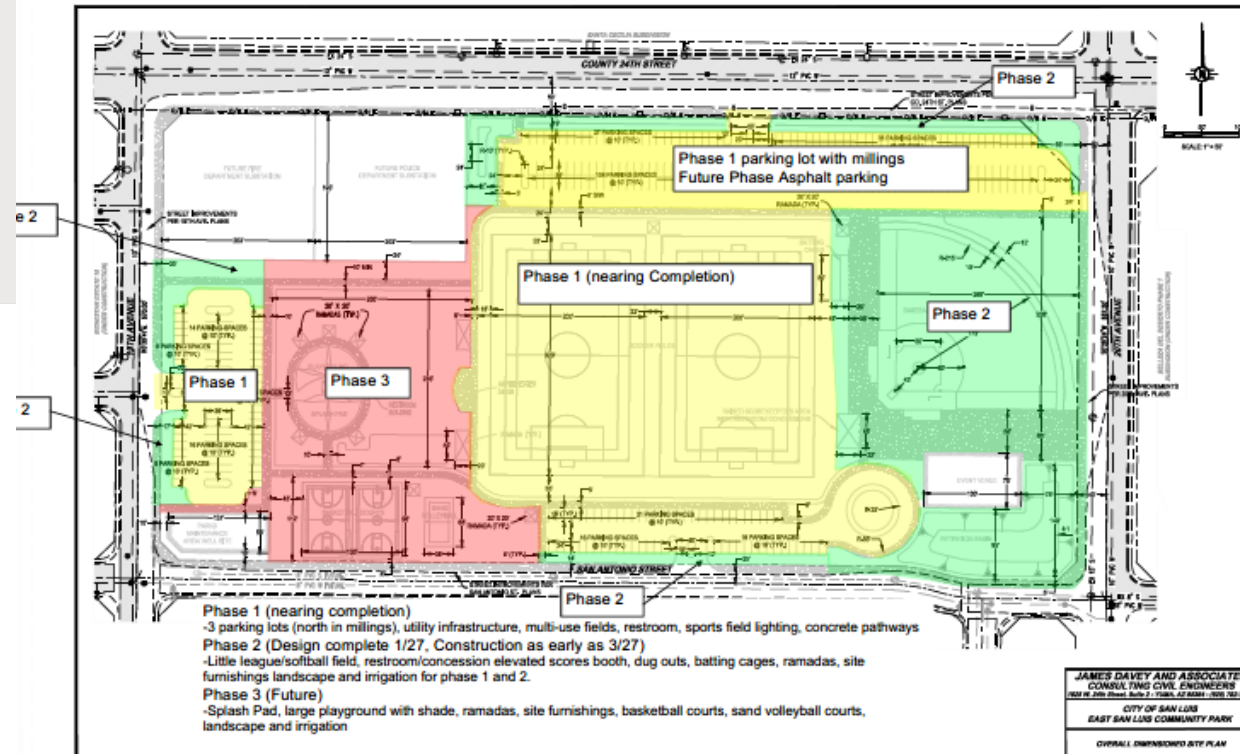
Purpose: Enhance fitness offerings, support growing membership, and continue providing a safe, modern workout environment.





# EAST COMMUNITY PARK

## PHASE LINES





# EAST COMMUNITY PARK





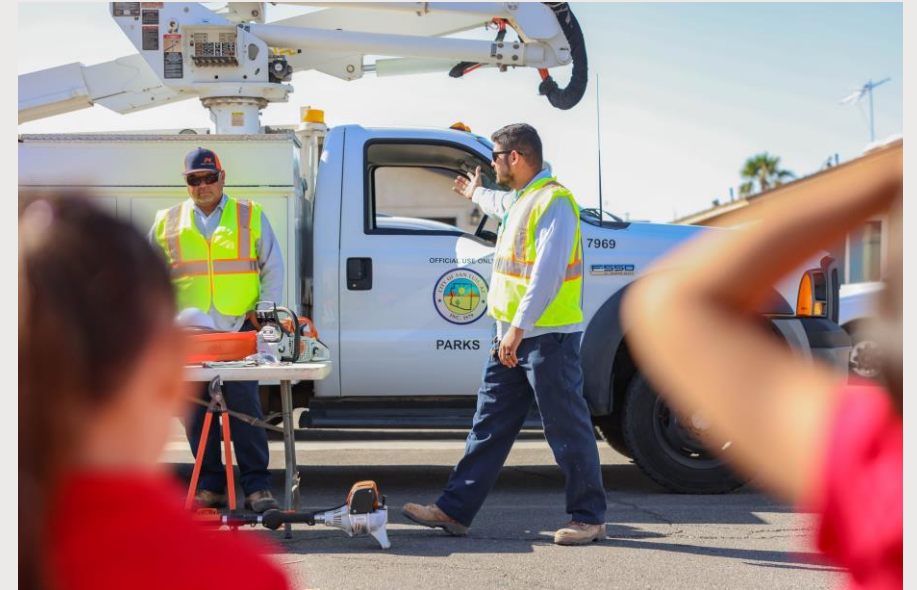
# POSITIONS REQUESTED

## FY 2026-2027

On-Call Position (*Stand-By - \$2.00 / hour and On-Call Pay*)

## PARKS GROUNDS

- Emergency Response Coverage:** Provides immediate support for after-hours issues such as irrigation breaks, storm damage, and safety hazards
- Operational Continuity:** Ensures parks and facilities remain safe, clean, and functional outside regular working hours
- Reservations:** Assists with setup, breakdown, and maintenance during weekends.
- Cost-Effective Solution:** Reduces overtime expenses by utilizing on-call staff as needed
- Protects Public Assets:** Enables timely repairs to prevent further damage and costly long-term maintenance





# POSITIONS REQUESTED

## FY 2026-2027

### Part-Time Recreation Assistant (Boxing Club)

- Rising Participation:** Continued growth in Boxing Club enrollment requires additional supervision and support
- Safety & Supervision:** Ensures proper staff-to-participant ratios for a **high-contact activity**, reducing risk and maintaining compliance
- Program Quality:** Provides assistance with training sessions, equipment setup, and participant guidance
- Youth Engagement:** Supports a structured environment that promotes **discipline, fitness, and positive behavior**
- 
- Extended Program Hours:** Allows for expanded class times, including evenings, to better serve the community
- Cost-Effective Support:** Part-time role meets program needs without the cost of a full-time position

### YOUTH CENTER





ASADO &  
BREW  
FESTIVAL

SPECIAL  
EVENTS



LIGHTS  
PARADE



TREE  
LIGHTING

# 4TH OF JULY

“A CELEBRATION THAT BRINGS  
EVERYONE TOGETHER”

County’s Premier Event”Largest  
event in the county with over  
17,000 attendees.

Features live entertainment, food,  
activities, and fireworks

Draws community members from  
all around the county



# ARTE EN LA CALLE



- Only dedicated art festival in San Luis, Arizona
- Growing attendance and participation each year
- Features artists from across the county and neighboring Mexico
- Showcases local talent, culture, and creativity

“Celebrating Art, Culture, and Community Across Borders”

**FREE  
EVENT**



**SAN LUIS  
YOUTH  
CENTER**



# **DÍA DEL NIÑO**

**CELEBRATION 2025**

- A Festival for Kids and Families”
- Thousands of children and families attend each year
- Celebrates fun, learning, and community togetherness
- Features games, activities, and entertainment for kids

“Celebrated by Kids, Enjoyed by Families!”



NRPA'S PARK AND RECREATION MONTH

**BUILD**  
TOGETHER *Play*  
TOGETHER



**Celebrating Parks & Recreation Month**





THANK  
YOU



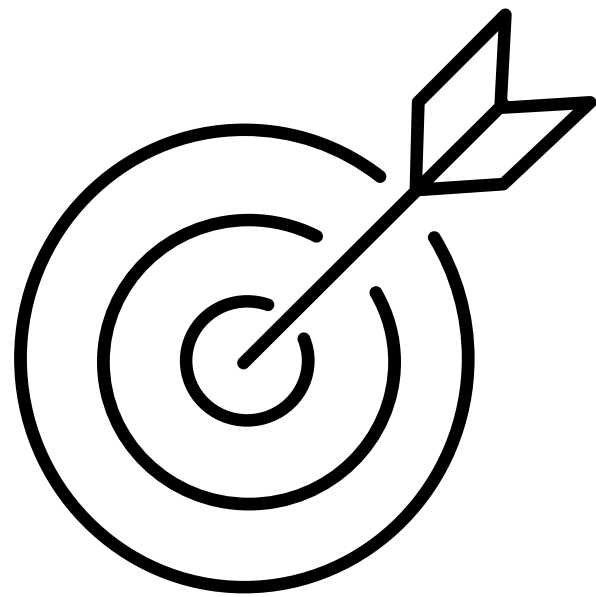
# Budget Retreat

## FY 2026-2027

**Adela Cortez**

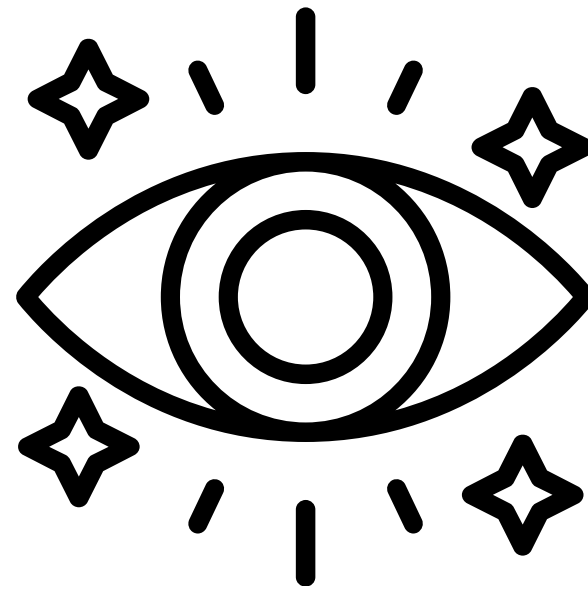
Director of Human Resources &  
Risk Management





# VISION

*Be a trusted, service-driven HR partner that promotes teamwork, respect and understanding while empowering employees and supporting organizational success.*



# MISSION

*Provide responsive, equitable and people-centered HR services by fostering teamwork, respect, and understanding, while building trust and supporting a positive, successful workplace.*



# VALUES

- **T**eamwork
- **R**espect
- **U**nderstanding
- **S**ervice
- **T**rust



**ADELA CORTEZ**  
*Director*

**HUMAN RESOURCES DIVISION**

**RISK MANAGEMENT DIVISION**



**MARY BARAJAS**  
*HR Manager*



**PAMELA TAPIA**  
*HR Analyst*



**MARIA SABORI**  
*Risk Mgmt. Manager*



**VACANT**  
*Performance Mgmt. & Employee Relations Coordinator*



**VACANT**  
*HR Generalist*



**VICTOR DE LA TORRE**  
*Safety Officer*



**VACANT**  
*Administrative Assistant*



**NATHZELI RAMIREZ**  
*Talent Acquisition Coordinator*

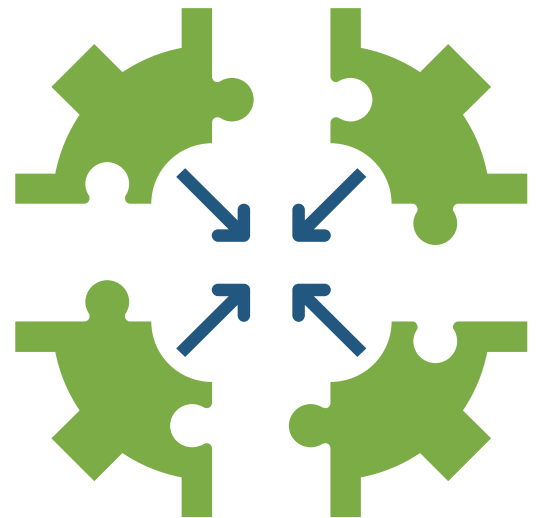


**DANYA CARRASCO**  
*Training and Development Coordinator*



**YESENIA LOPEZ**  
*HR Assistant*

**HUMAN RESOURCES &  
RISK MANAGEMENT  
TEAM**





# WORKFORCE ALLOCATION

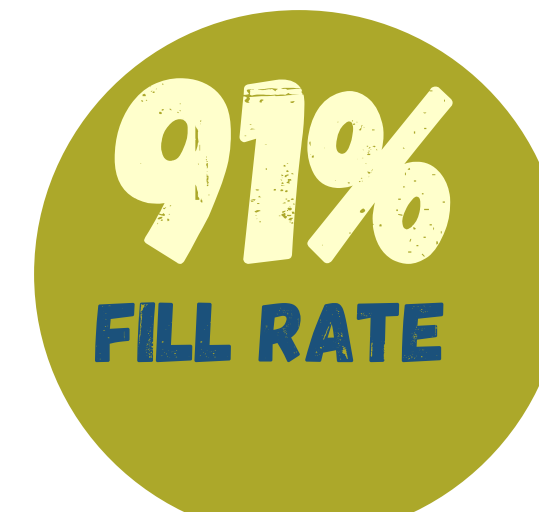
Departments	Positions	Positions Filled
City Administration	9	8
City Attorney	6.5	7
City Clerk	3	3
Development Services	12	12
Economic Development	4	4
Engineering	4	4
Finance	23	24
Fire	67.5	69
Human Resources	11	9
Information Technology	8	7
Municipal Court	11	8
Parks and Recreation	40	40
Police	76	71
Public Works	93	87
<b>TOTAL</b>	<b>368</b>	<b>353</b>

**FY 24 - 25**

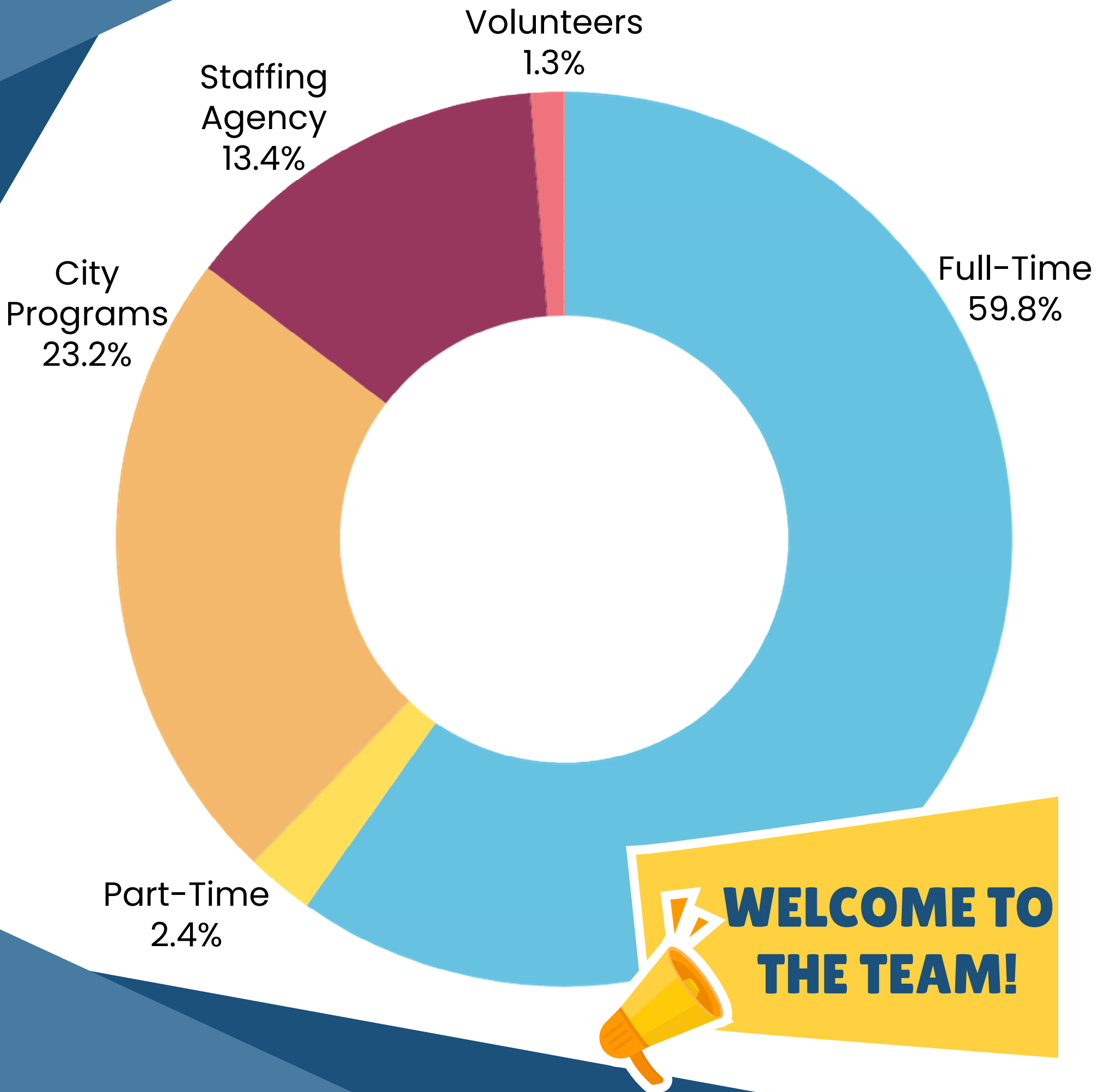


Departments	Positions	Positions Filled
City Administration	9	8
City Attorney	7	5
City Clerk	3	3
Development Services	12	10
Economic Development	4	4
Engineering	4	4
Finance	24	21
Fire	75	75
Human Resources	11	10
Information Technology	8	8
Municipal Court	9	8
Parks and Recreation	42	39
Police	86	75
Public Works	97	87
<b>TOTAL</b>	<b>391</b>	<b>357</b>

**FY 25 - 26**



# TALENT ACQUISITION FY 25-26



**WELCOME TO  
THE TEAM!**

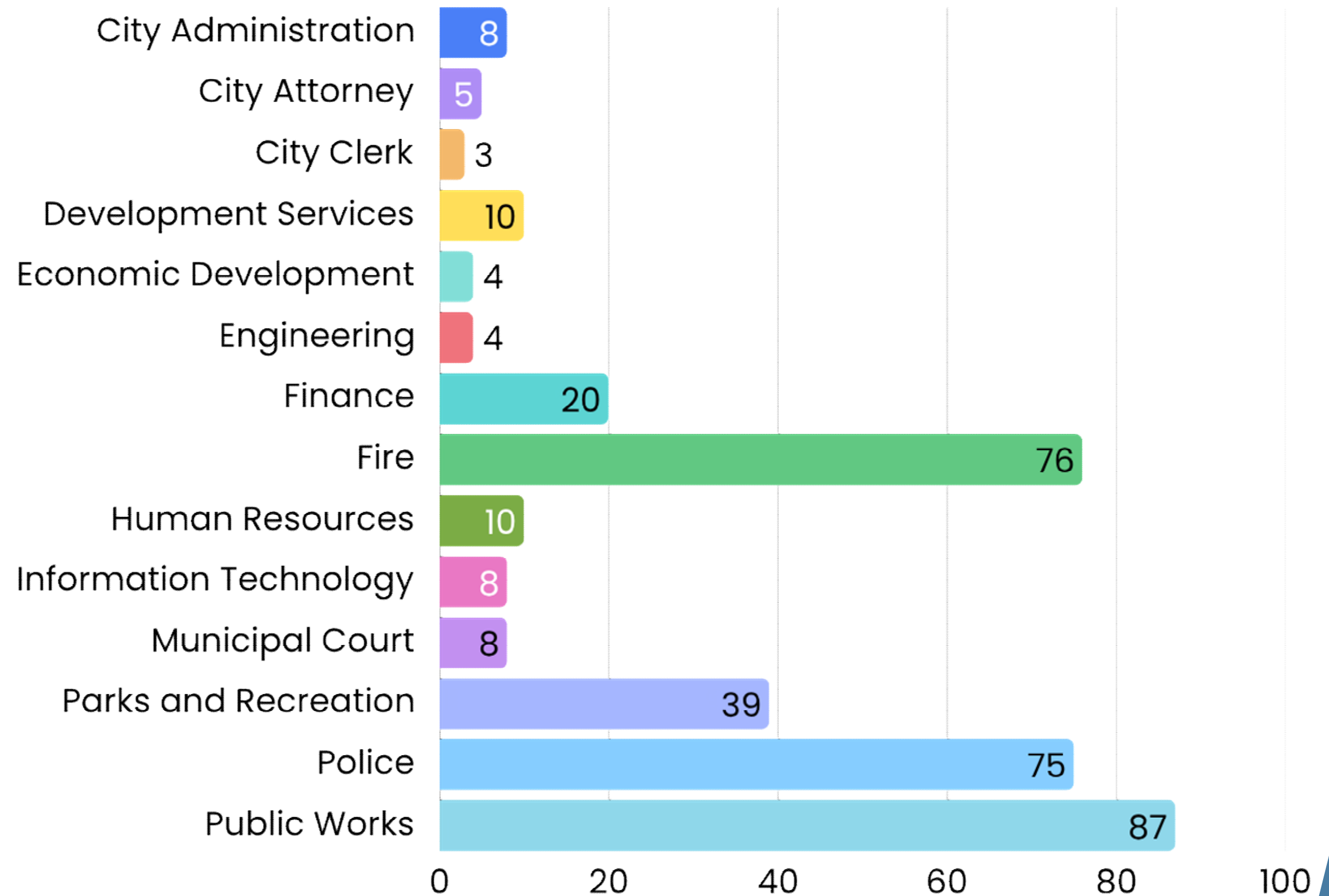


# Active Personnel

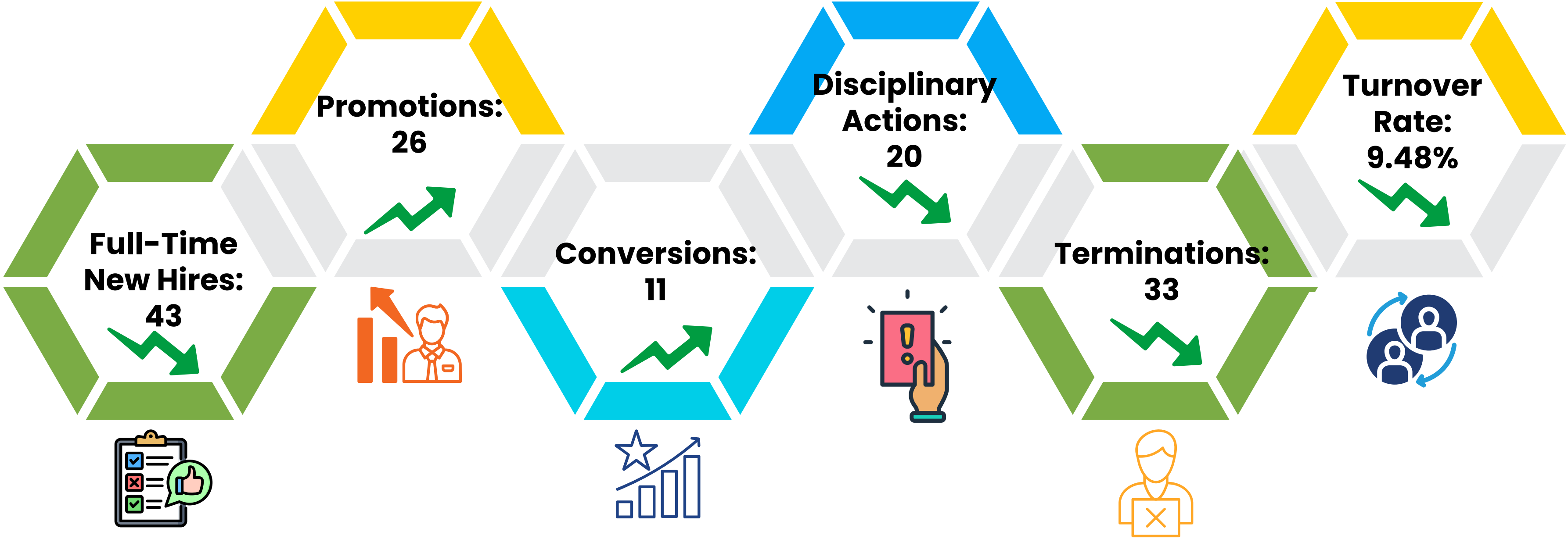


**Total: 357**

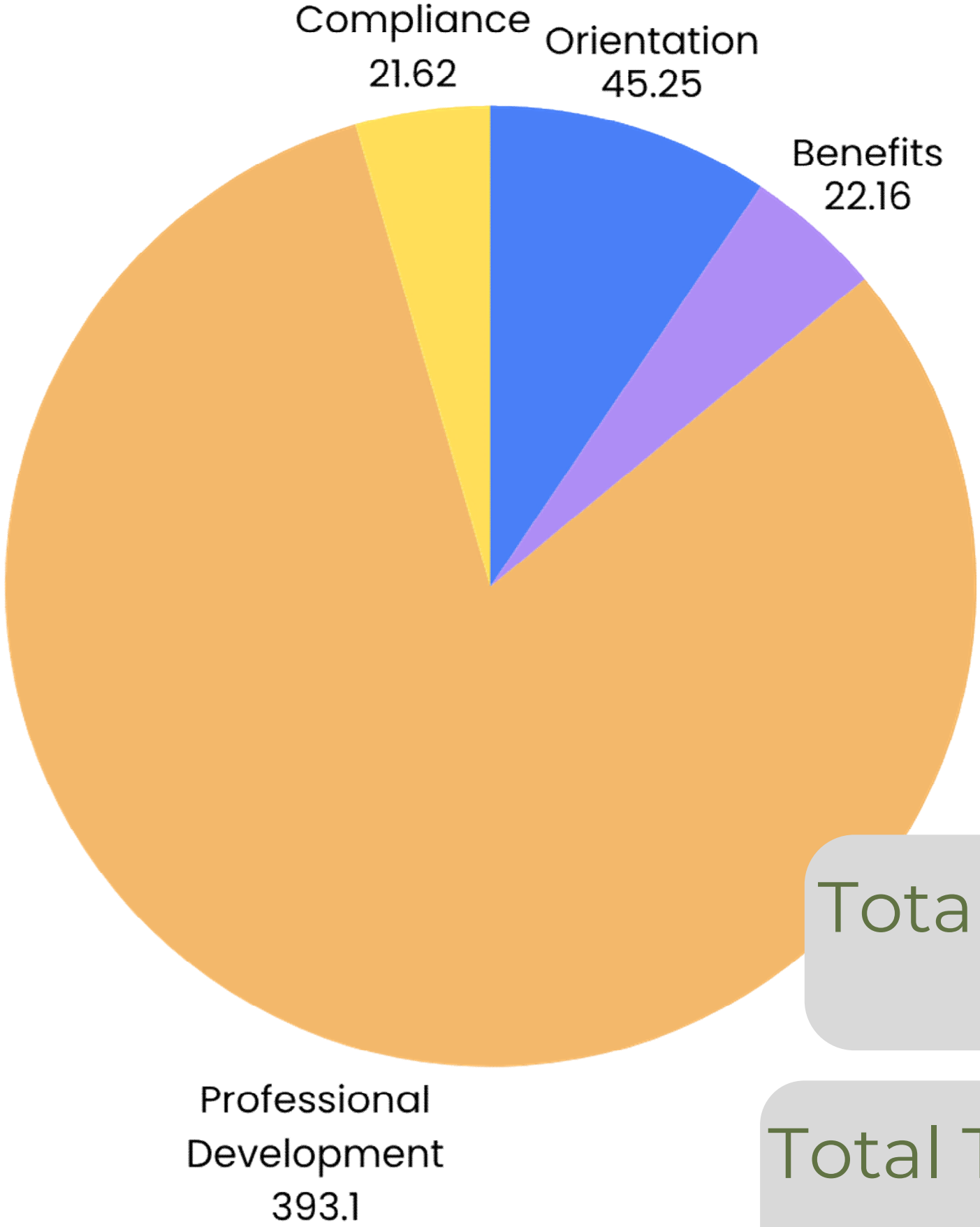
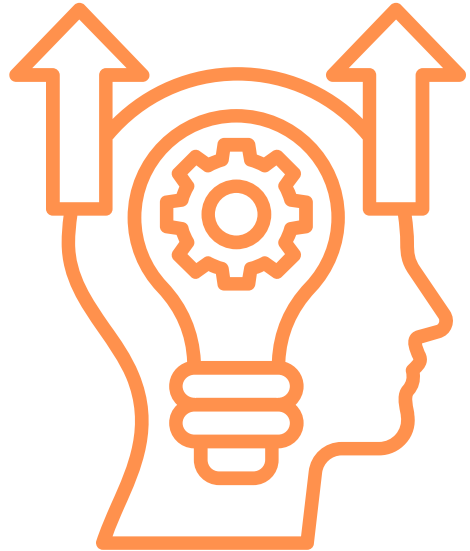
*(350 FT and 7 PT)*



# WORKFORCE METRICS



# TRAINING AND DEVELOPMENT



Total Training Hours:  
**482.13**

Total Training Sessions:  
**85**

# GOALS & OBJECTIVES

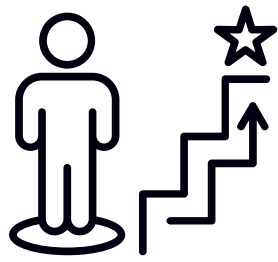
FY 26 - 27



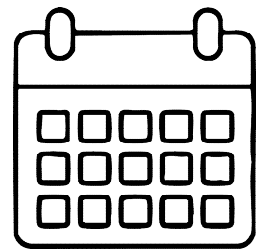
# GROWTH AND PUBLIC SERVICE



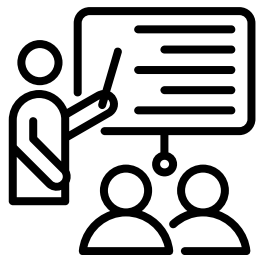
**ENHANCE WORK EFFICIENCY AND EMPLOYEE ENGAGEMENT THROUGH TRAINING, DEVELOPMENT, AND EFFECTIVE BENEFITS ADMINISTRATION.**



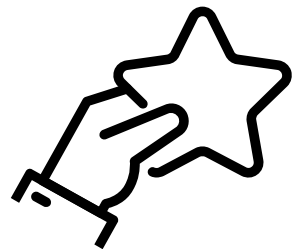
Continue development of a citywide Succession Plan



Develop and implement an Annual Training Plan



Develop/Implement Evaluation Tools for Management & Leadership  
Continue training of NEOGOV Perform Module



Deploy functionality of Benefit Enrollment Platform



Ongoing partnerships

# ECONOMY



**IMPROVE EMPLOYEE RETENTION AND PRODUCTIVITY THROUGH STRATEGIC RECRUITMENT, COMPETITIVE COMPENSATION, AND ON-GOING COMPLIANCE.**

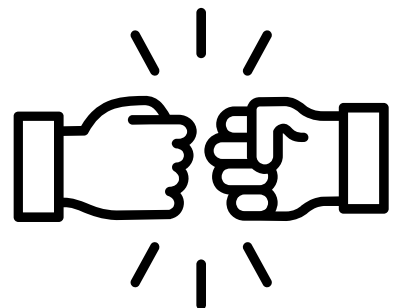


Conduct market salary and classification studies

Research and benchmark emerging benefit offerings and industry best practices

Finalize and distribute updated City Policy Manual (CPM)

Maintain internal and external ongoing audits

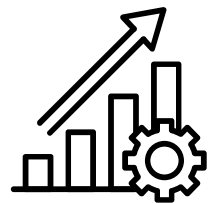


# FINANCIAL SUSTAINABILITY

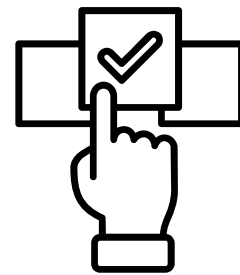
ENSURE FINANCIAL STABILITY BY OPTIMIZING EMPLOYEE COMPENSATION AND CONTINUALLY IMPROVING HR PROCESSES.



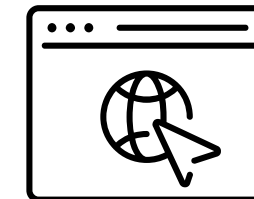
Continue strengthening HR processes



Implement a Human Resources Information System (HRIS)



HR website



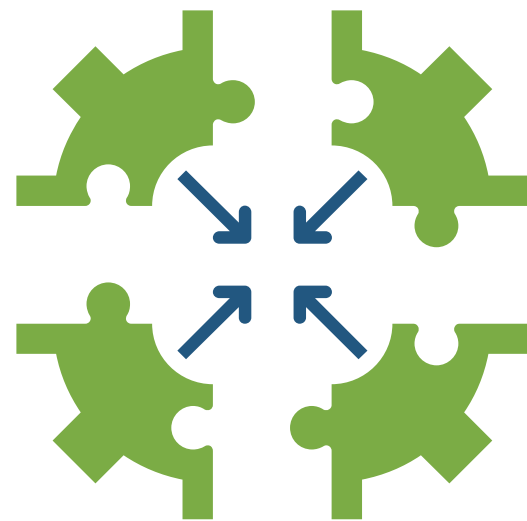
# Questions?

*Thank You*

# **RISK MANAGEMENT**

**DIVISION MANAGER:  
MARIA SABORI**

# RISK MANAGEMENT DIVISION



**ADELA CORTEZ**  
*Human Resources Director*



**MARIA SABORI**  
*Risk Management Manager*



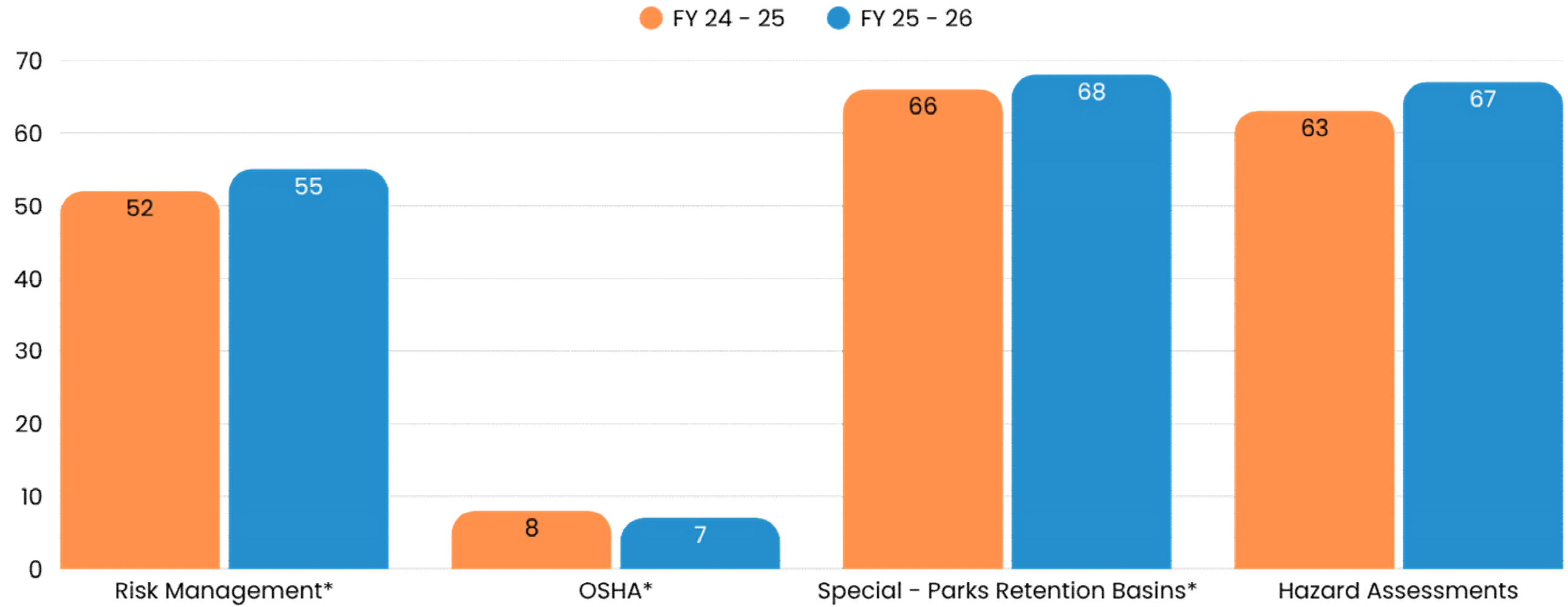
**VICTOR DE LA TORRE**  
*Safety Officer*



**VACANT**  
*Administrative Assistant*



# INSPECT, ASSESS, PREVENT!



**TOTAL INSPECTIONS**  
**FY 24-25: 126**  
**FY 25-26: 130**

# SAFETY TALKS...

## BLOODBORNE PATHOGENS

BLOODBORNE PATHOGENS ARE INFECTIOUS MICROORGANISMS PRESENT IN THE BLOOD THAT CAN CAUSE DISEASE IN HUMANS.

WORKERS EXPOSED TO BLOODBORNE PATHOGENS ARE AT A RISK OF SERIOUS OR LIFE-THREATENING ILLNESSES.

THESE PATHOGENS INCLUDE HEPATITIS B & C VIRUS AND HUMAN IMMUNODEFICIENCY VIRUS (HIV), THE VIRUS THAT CAUSES AIDS.

### UNIVERSAL PRECAUTIONS FOR THOSE EXPOSED TO BLOOD OR OTHER POTENTIALLY INFECTIOUS MATERIALS IN THEIR OCCUPATION

<p><b>KNOW THE RULES</b></p> <p>BE FAMILIAR WITH YOUR ORGANIZATION'S EXPOSURE CONTROL PLAN</p> <p><b>MAKE SURE YOU KNOW:</b></p> <ul style="list-style-type: none"> <li>VACCINATION REQUIREMENTS</li> <li>PROCEDURES</li> <li>PROPER REPORTING REQUIREMENTS FOR INCIDENT OR EXPOSURE</li> </ul>	<p><b>KNOW YOUR COLORS</b></p> <ul style="list-style-type: none"> <li>RED BAGS OR CONTAINERS DON'T NEED TO BE LABELED. THEIR COLOR INDICATES THEY MAY CONTAIN BIOHAZARDS.</li> <li>FLUORESCENT ORANGE-RED LABELS AND SIGNS WITH CONTRASTING LETTERING OR SYMBOLS ARE APPROPRIATE.</li> </ul> <p><b>READ ALL LABELS AND SIGNS</b></p>	<p><b>WEAR THE RIGHT EQUIPMENT</b></p> <p>FACE MASKS</p> <p>GLASSES</p> <p>GLOVES</p> <p>LAB COATS, APRONS, GOWNS</p> <p>SHOE COVERS</p> <p>FACE SHIELDS</p>
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------

**PROPER PROCEDURES CAN REDUCE YOUR RISK OF INFECTION TO ZERO**

<p><b>WASH HANDS</b></p> <p>AND FOLLOW SAFE HYGIENE AND WORK PRACTICES.</p>	<p><b>DISPOSE</b> OF NEEDLES IN APPROPRIATE CONTAINERS</p> <p><b>NEVER</b> RECAP, BEND OR BREAK NEEDLES.</p>	<p><b>FOLLOW</b> PROPER DISPOSAL PROCEDURES</p> <p>CONTAMINATED LAUNDRY AND PPE SHOULD BE DISPOSED IN PROPERLY DESIGNATED AREA.</p>
-----------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------

<p><b>KEEP IT CLEAN</b></p> <p>CLEAN WORKSITE AND DECONTAMINATE EQUIPMENT. FOLLOW ALL SAFE HANDLING PROCEDURES.</p>	<p><b>DON'T FORGET</b></p> <p>ALL BODY FLUIDS SHOULD BE HANDLED AS IF POTENTIALLY INFECTIOUS.</p>
---------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------

## HOUSEKEEPING AT WORK

**KEEP CLEAN**

- Sort**

Separate essential items from non-essential to promote efficiency.
- Set in Order**

Arrange tools and store materials properly, do not block walkways nor emergency exits.
- Shine**

Clean and maintain the workspace regularly.
- Sustain illumination**

Keep pathways and work stations properly lit.
- Save Energy & Water**

Switch off lights and close faucets when not in use.

## HAZCOM

- 1. CONSULT THE SDS**

SAFETY DATA SHEETS (SDS) INSTRUCTIONS FOR HANDLING HAZARDOUS MATERIALS SAFELY. THEY PROVIDE INFORMATION REGARDING CHEMICAL RISKS, REQUIRED PPE, AND FIRST-AID PROCEDURES IN THE EVENT OF AN ACCIDENT.
- 2. USE REQUIRED PPE**

CHEMICALS CAN CAUSE SEVERE SKIN BURNS AND RESPIRATORY DAMAGE IN AN INSTANT. REQUIRED PPE LIKE NITRILE GLOVES AND SAFETY GOGGLES IS YOUR VITAL BARRIER AGAINST THESE HAZARDS.
- 3. ENSURE LABELS ARE VISIBLE**

LABELS PREVENT ACCIDENTAL CHEMICAL REACTION. IF A BOTTLE ISN'T LABELED, DON'T USE IT. NEVER MIX CHEMICALS AS THEY CAN REACT VIOLENTLY OR CREATE DEADLY GASSES.
- 4. STORE IN A SECURED AREA**

KEEP CHEMICALS IN A LOCKED, DESIGNATED AREA TO PREVENT UNAUTHORIZED ACCESS AND ACCIDENTAL MISUSE. BY SECURING THEM YOU PROTECT THE EVERYONE ON-SITE FROM UNEXPECTED LEAKS OR SPILLS.
- 5. REPORT ANY SPILLS ASAP**

EVEN A SMALL SPILL CAN QUICKLY TURN INTO A MAJOR HAZARD. REPORTING IT RIGHT AWAY ENSURES THAT THE AREA IS SECURED BEFORE ANYONE IS EXPOSED TO TOXIC FUMES, SLIPS, OR CHEMICAL BURNS.

## 6 CELLPHONE SAFETY TIPS

- 1. FOCUS ON TASKS**

Avoid phone use during tasks that need full attention, as distractions increase the risk of accidents or injuries, especially around machinery, tools, or while driving.
- 2. ACCIDENT RISK**

Distractions increase the probability of mistakes that may cause accidents, injuries, or fatalities.
- 3. NO PHONE ZONE**

Using a phone while operating machinery is strictly prohibited, as even brief distractions can cause serious accidents.
- 4. SAFETY PROTOCOLS**

Always adhere to safety protocols, remain fully attentive while operating machinery or vehicles and comply with all applicable laws.
- 5. EYES ON PATH**

Using a phone while walking can lead to slips, trips, or falls. Stay aware of your surroundings and watch for hazards such as wet floors, obstacles, or uneven surfaces.
- 6. NOISE CONTROL**

In noisy areas, make sure earphones don't impede you from hearing alarms or emergency warnings.

Safety Talks Today, Prevent Injuries Tomorrow!!

Each month features a new safety topic!

# SAFETY & COMPLIANCE TRAINING



## SAFETY ORIENTATION

SESSIONS: **59**

## IN PERSON TRAINING

SESSIONS: **19**

HOURS: **5,481**

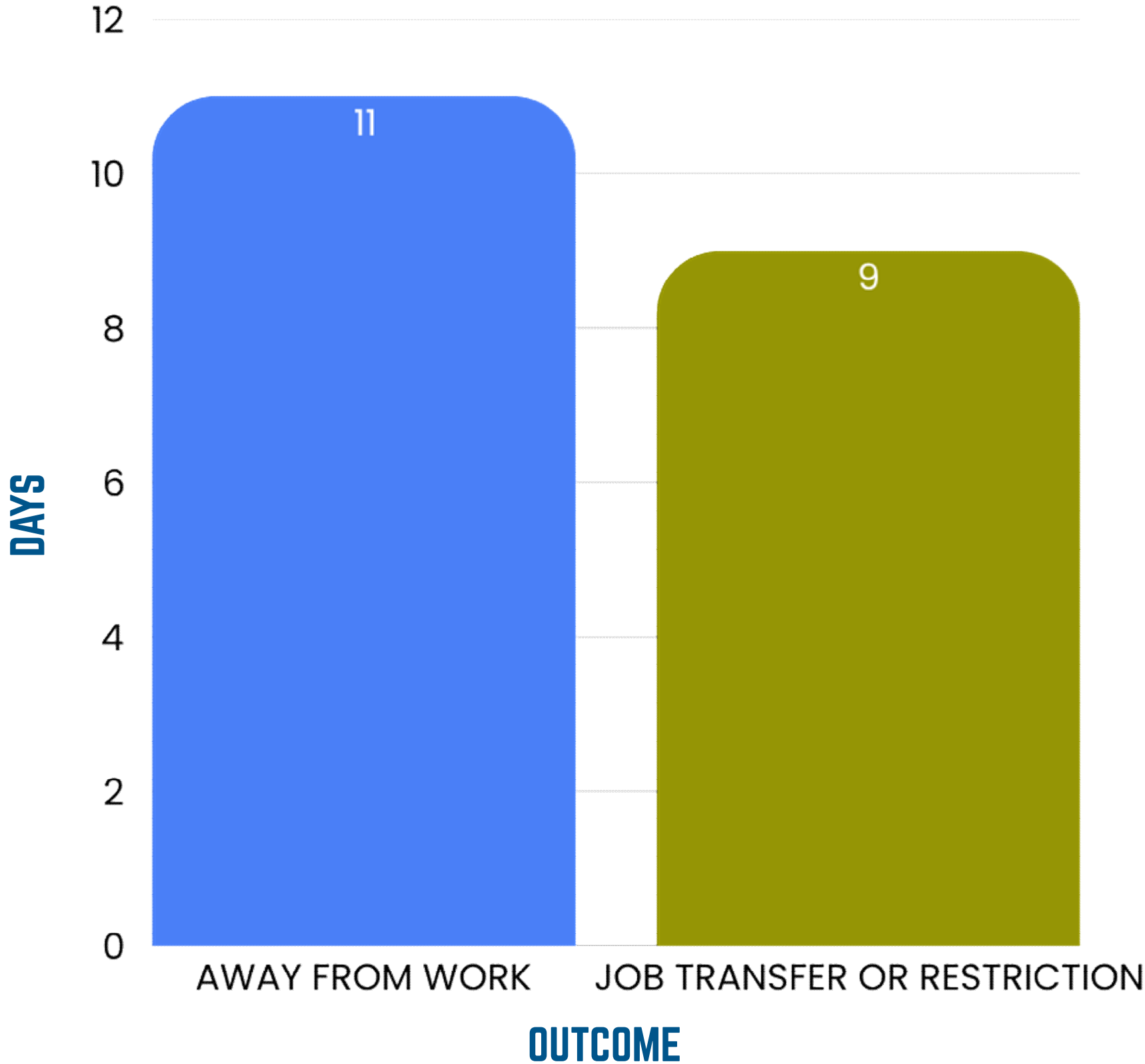
ATTENDEES: **126**

## ONLINE TRAINING

TOPICS: **21**

HOURS: **3,960**

# SUMMARY OF WORK-RELATED INJURIES OR ILLNESSES

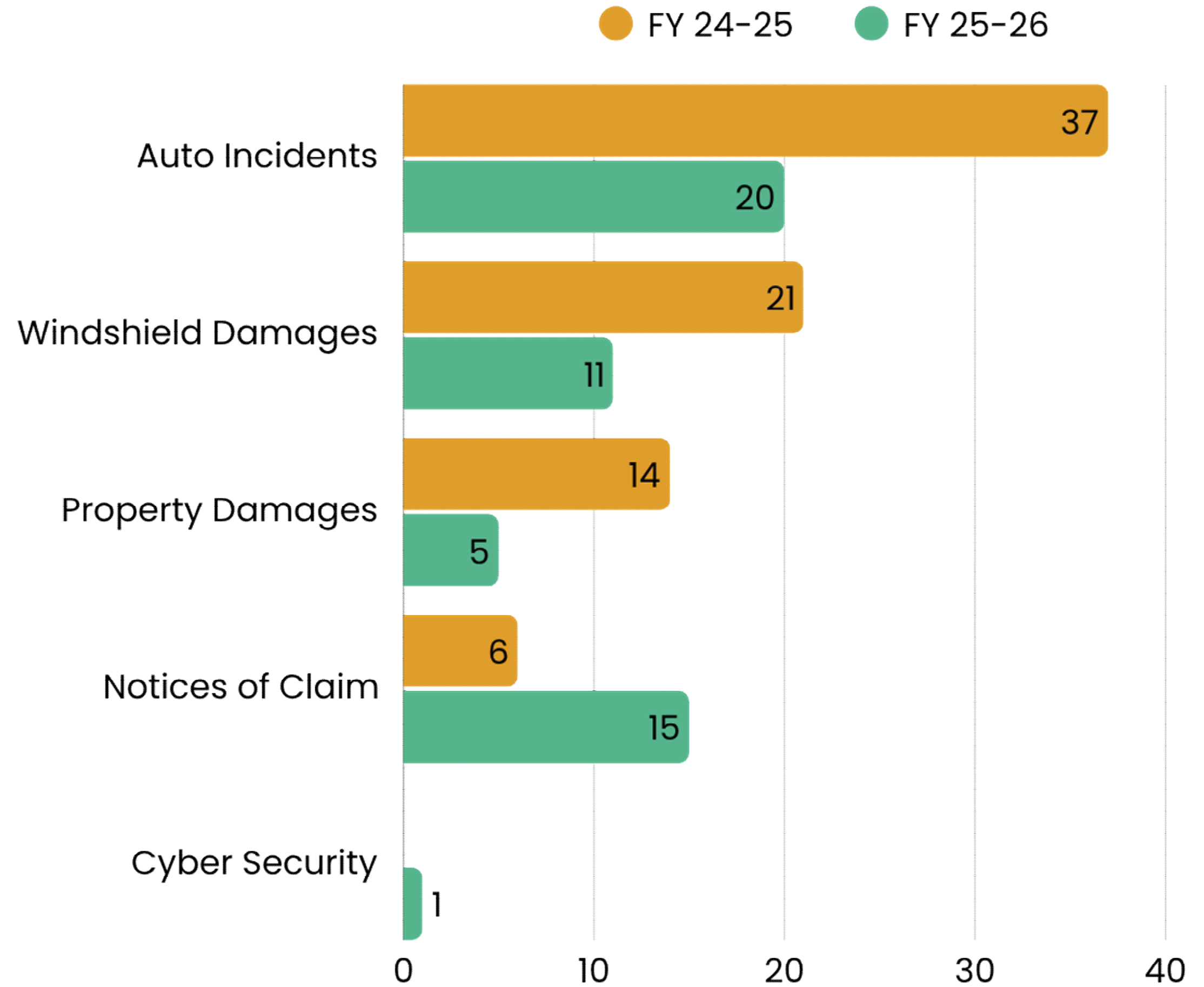


**TOTAL CASES: 20**

**TOTAL DAYS AWAY FROM WORK: 274**

**TOTAL DAYS OF JOB  
TRANSFER/RESTRICTION: 204**

# LIABILITY CLAIMS



# GOALS & OBJECTIVES

FY 26 - 27



# GROWTH AND PUBLIC SERVICE

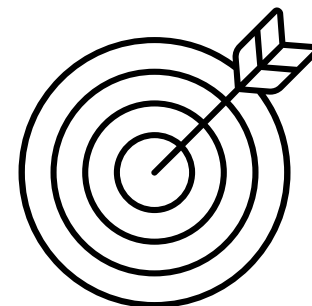


**PROMOTE A SAFE AND COMPLIANT WORK ENVIRONMENT BY IMPROVING RISK MANAGEMENT STRATEGIES AND SAFETY PROGRAMS TO PROTECT EMPLOYEES AND REDUCE WORKPLACE HAZARDS.**

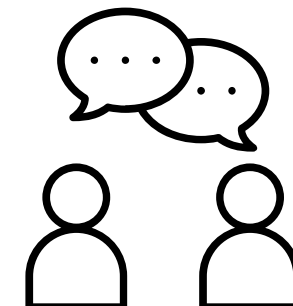
Increase the number of Safety Walkthroughs and specialized inspections



Continue to meet inspection targets



Maintain monthly Safety Toolbox Talks and enhance safety orientations



Continue conducting Hazard Assessments

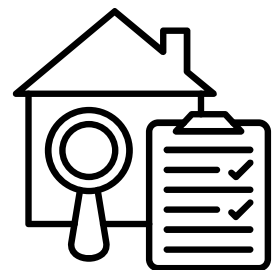


# ECONOMY

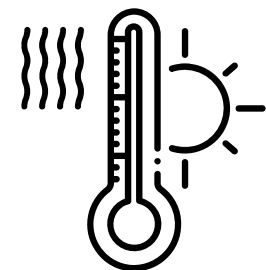


**IMPROVE OPERATIONAL EFFICIENCY BY STRENGTHENING COMPLIANCE WITH FEDERAL AND STATE REGULATIONS WHILE STREAMLINING THE CITY'S INSURANCE AND RISK MANAGEMENT PROCESS.**

Continue Collaborations to conduct Annual Pre-auction Safety Walkthroughs



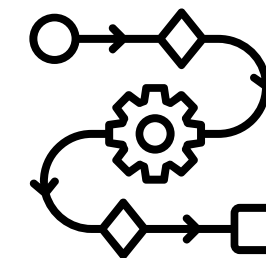
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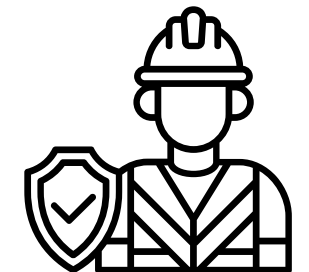
Maintain compliance with OSHA PEPP Program



Increase Process Automation and Tracking



Continue developing and implementing safety programs



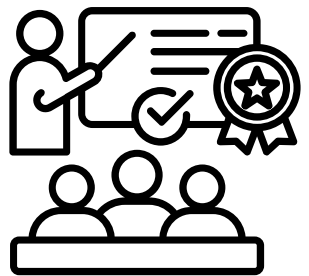
# FINANCIAL SUSTAINABILITY



**PROMOTE FINANCIAL SUSTAINABILITY BY REDUCING RISK THROUGH ROBUST SAFETY PROTOCOLS, REGULAR EMPLOYEE TRAINING, AND ACTIVE MANAGEMENT OF INSURANCE POLICIES AND CITY ASSETS. THIS INTEGRATED APPROACH LOWERS INCIDENT AND CLAIMS COSTS, SAFEGUARDS PROPERTY, AND SUPPORTS BOTH EMPLOYEE WELL-BEING AND THE CITY'S FISCAL HEALTH.**



Continue to strengthen the insurance renewal process



Strengthen Safety Training and Compliance



Ensure accurate management of the City's auto and asset inventory

# Questions?

*Thank You*



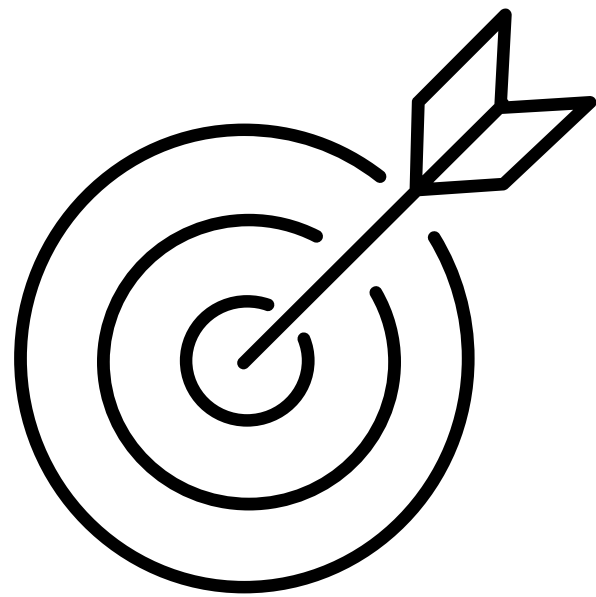
# Budget Retreat

## FY 2026-2027

**Adela Cortez**

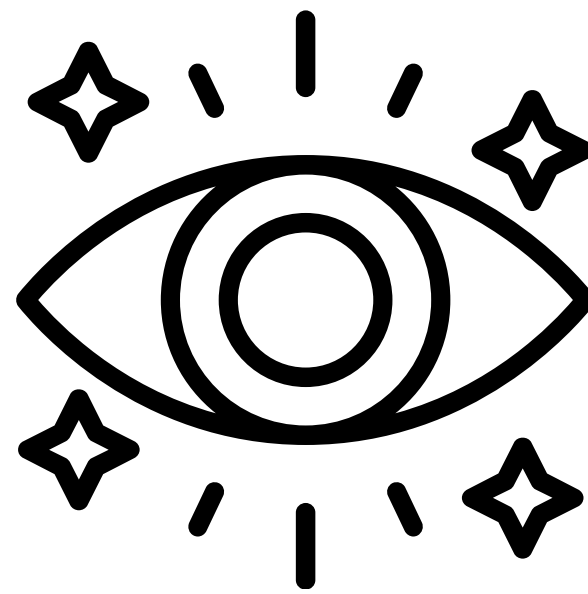
Director of Human Resources &  
Risk Management





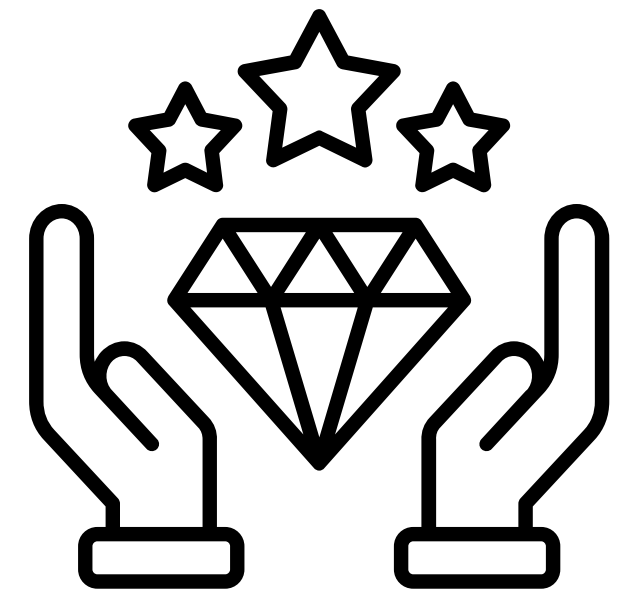
# VISION

*Be a trusted, service-driven HR partner that promotes teamwork, respect and understanding while empowering employees and supporting organizational success.*



# MISSION

*Provide responsive, equitable and people-centered HR services by fostering teamwork, respect, and understanding, while building trust and supporting a positive, successful workplace.*



# VALUES

- **T**eamwork
- **R**espect
- **U**nderstanding
- **S**ervice
- **T**rust



**ADELA CORTEZ**  
*Director*

**HUMAN RESOURCES DIVISION**

**RISK MANAGEMENT DIVISION**



**MARY BARAJAS**  
*HR Manager*



**PAMELA TAPIA**  
*HR Analyst*



**MARIA SABORI**  
*Risk Mgmt. Manager*



**VACANT**  
*Performance Mgmt. & Employee Relations Coordinator*



**VACANT**  
*HR Generalist*



**VICTOR DE LA TORRE**  
*Safety Officer*



**VACANT**  
*Administrative Assistant*



**NATHZELI RAMIREZ**  
*Talent Acquisition Coordinator*

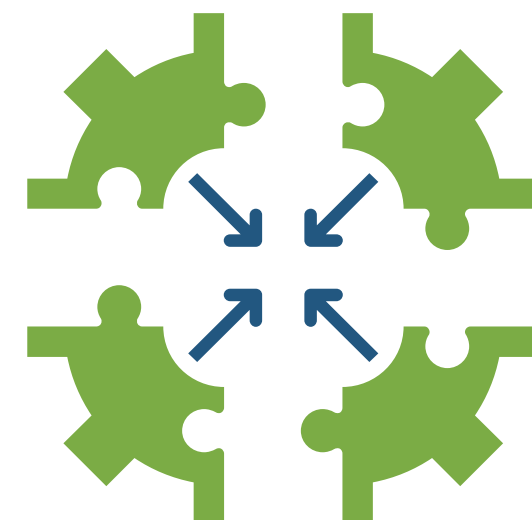


**DANYA CARRASCO**  
*Training and Development Coordinator*



**YESENIA LOPEZ**  
*HR Assistant*

**HUMAN RESOURCES &  
RISK MANAGEMENT  
TEAM**





# WORKFORCE ALLOCATION

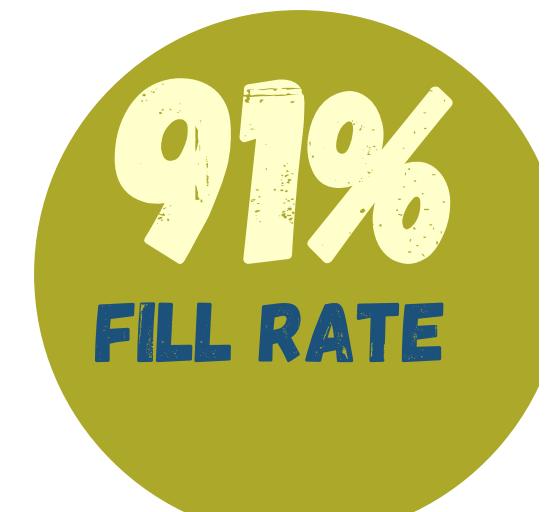
Departments	Positions	Positions Filled
City Administration	9	8
City Attorney	6.5	7
City Clerk	3	3
Development Services	12	12
Economic Development	4	4
Engineering	4	4
Finance	23	24
Fire	67.5	69
Human Resources	11	9
Information Technology	8	7
Municipal Court	11	8
Parks and Recreation	40	40
Police	76	71
Public Works	93	87
<b>TOTAL</b>	<b>368</b>	<b>353</b>

**FY 24 - 25**

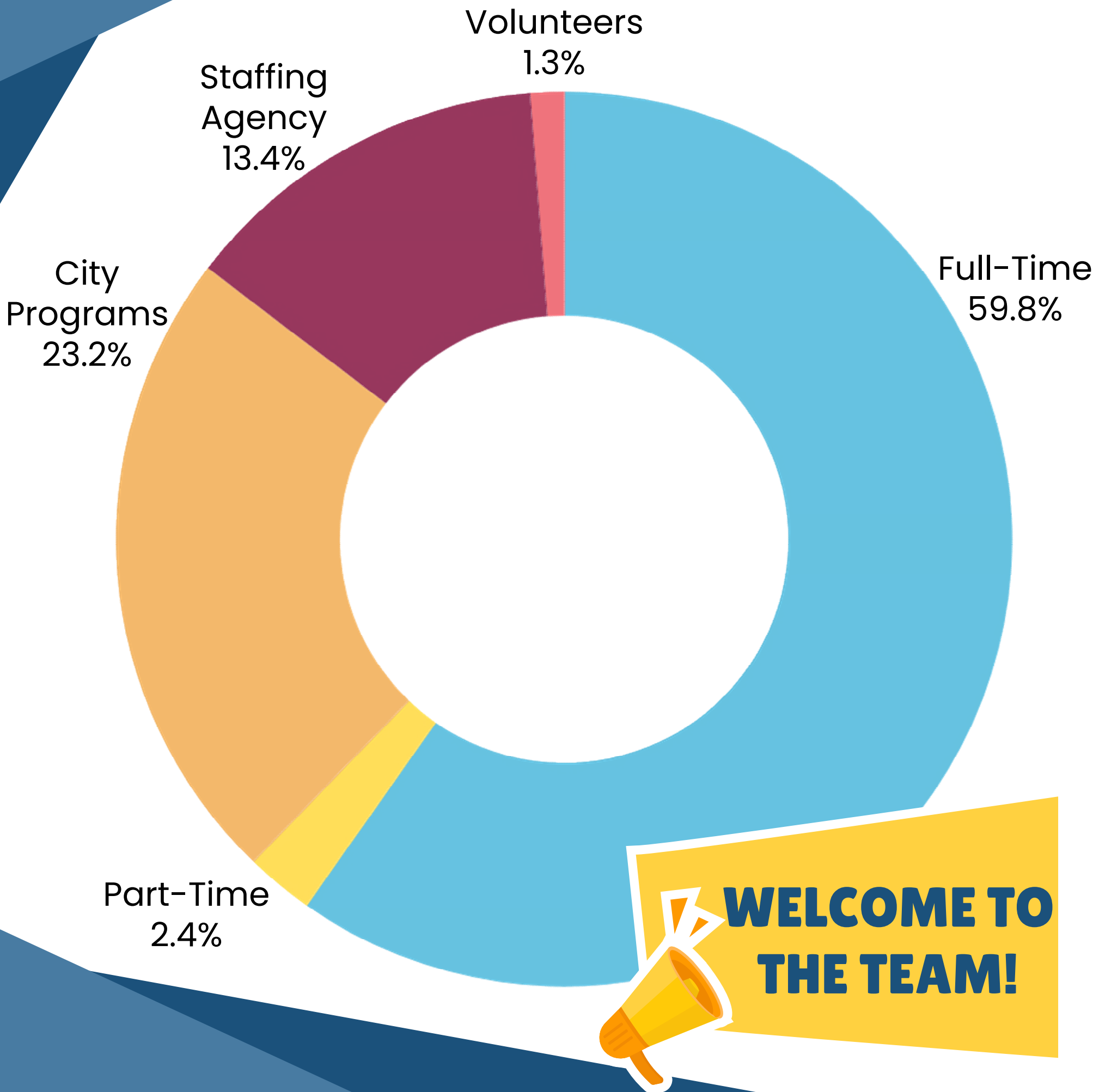


Departments	Positions	Positions Filled
City Administration	9	8
City Attorney	7	5
City Clerk	3	3
Development Services	12	10
Economic Development	4	4
Engineering	4	4
Finance	24	21
Fire	75	75
Human Resources	11	10
Information Technology	8	8
Municipal Court	9	8
Parks and Recreation	42	39
Police	86	75
Public Works	97	87
<b>TOTAL</b>	<b>391</b>	<b>357</b>

**FY 25 - 26**



# TALENT ACQUISITION FY 25-26



**WELCOME TO  
THE TEAM!**

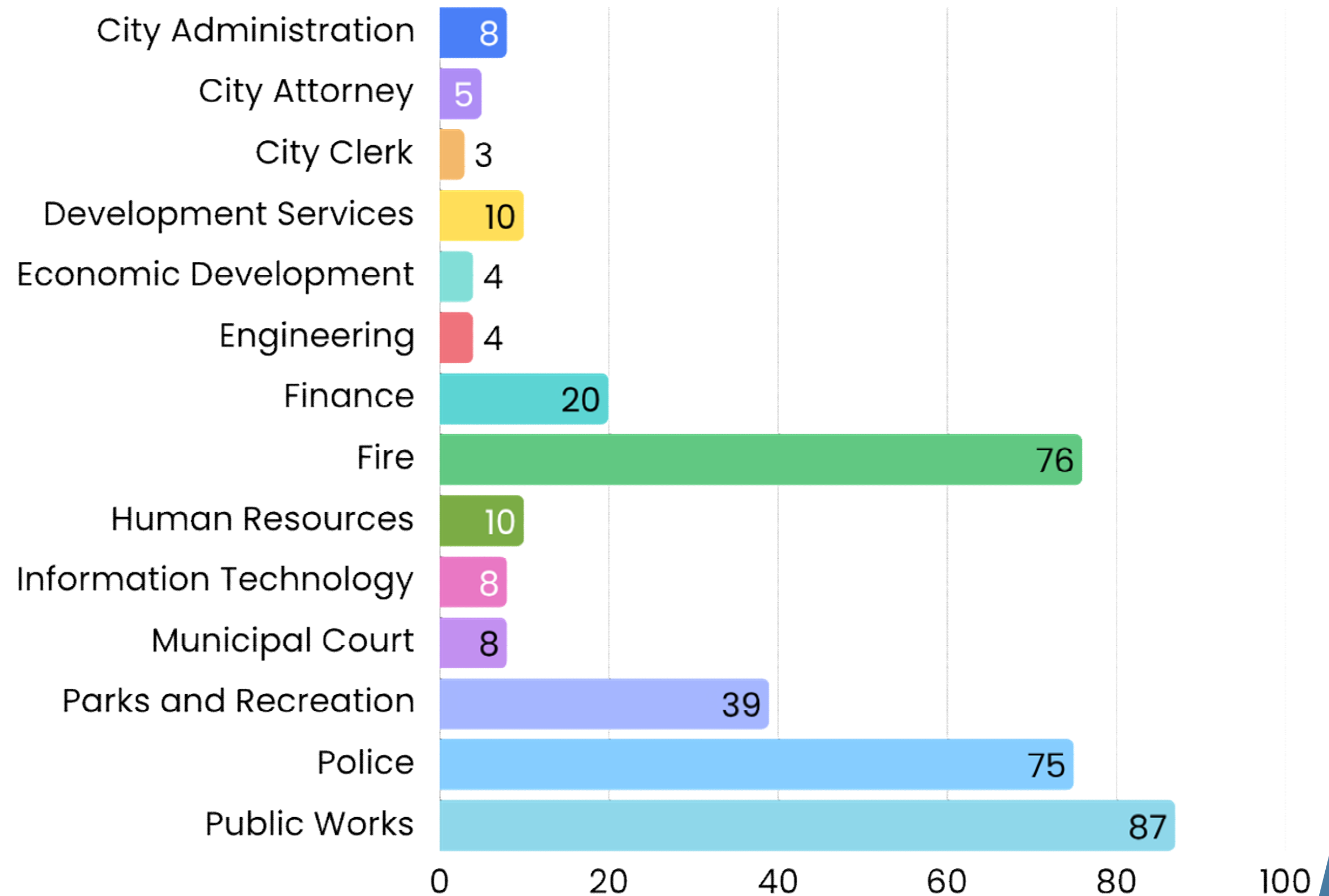


# Active Personnel

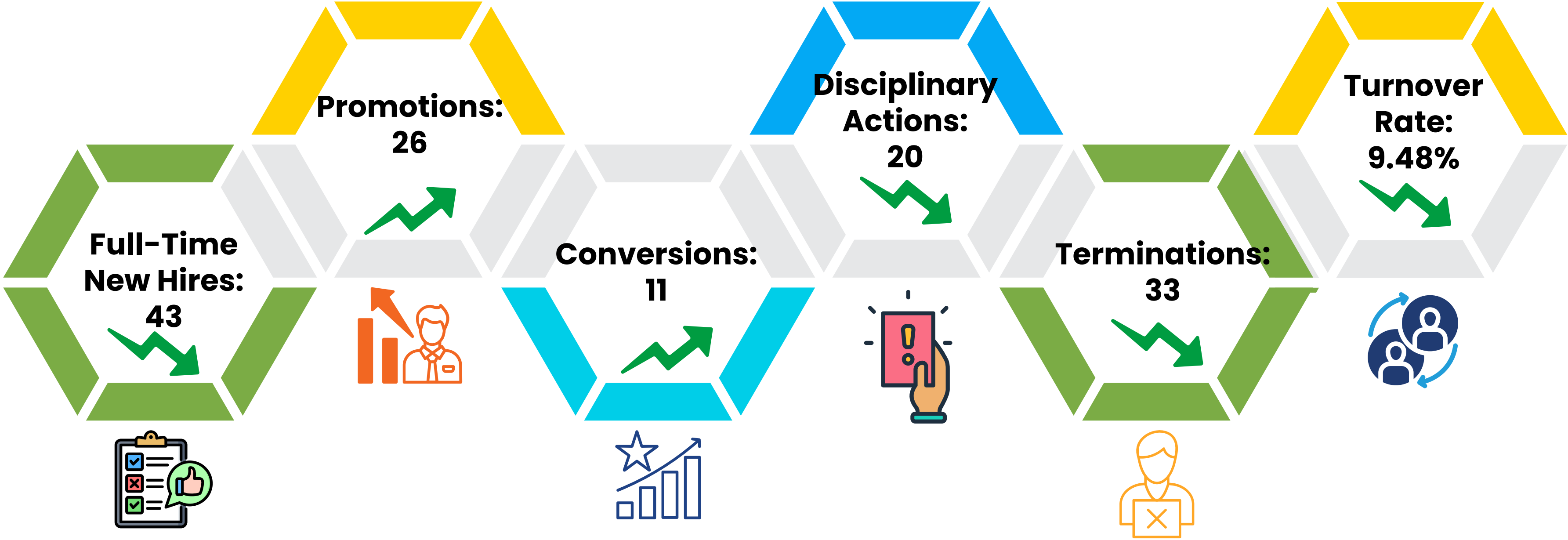


**Total: 357**

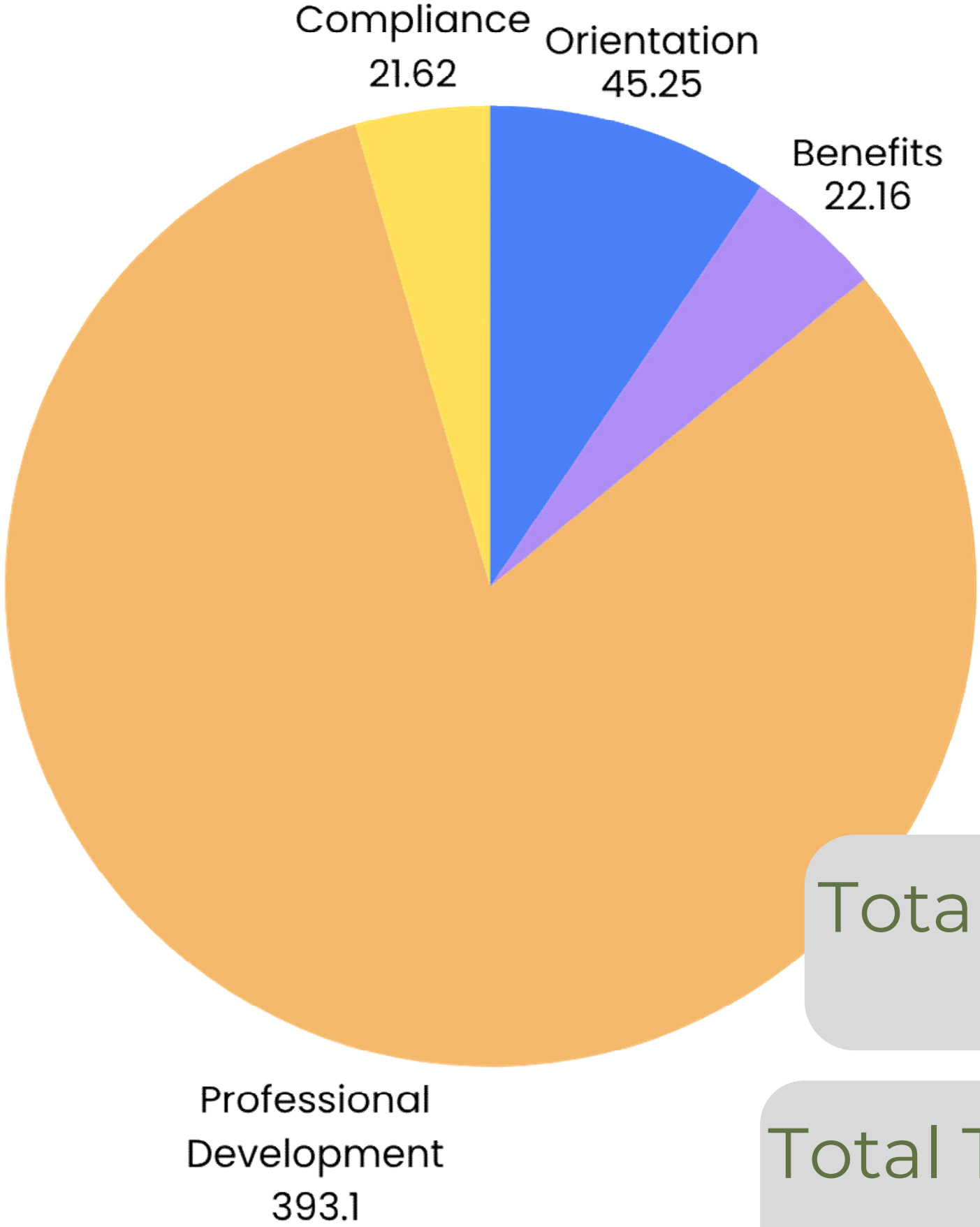
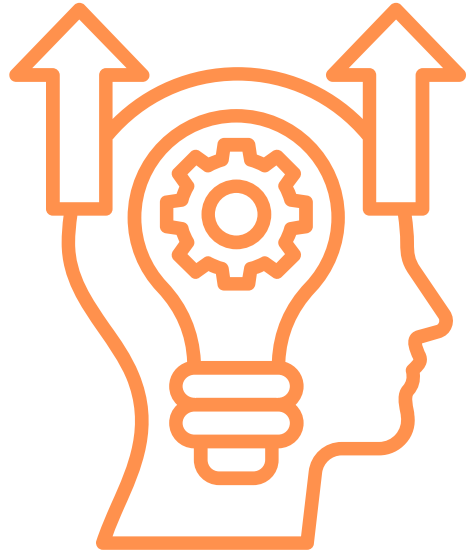
*(350 FT and 7 PT)*



# WORKFORCE METRICS



# TRAINING AND DEVELOPMENT



Total Training Hours:  
**482.13**

Total Training Sessions:  
**85**

# GOALS & OBJECTIVES

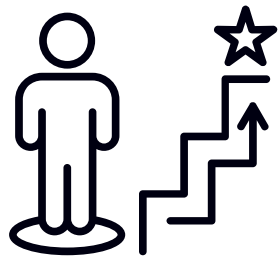
## FY 26 - 27



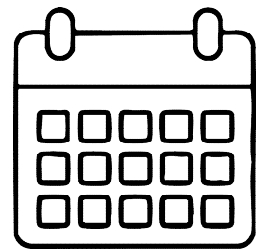
# GROWTH AND PUBLIC SERVICE



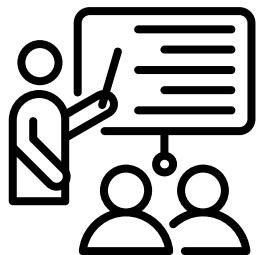
**ENHANCE WORK EFFICIENCY AND EMPLOYEE ENGAGEMENT THROUGH TRAINING, DEVELOPMENT, AND EFFECTIVE BENEFITS ADMINISTRATION.**



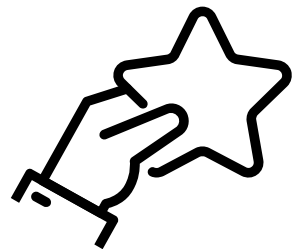
Continue development of a citywide Succession Plan



Develop and implement an Annual Training Plan



Develop/Implement Evaluation Tools for Management & Leadership  
Continue training of NEOGOV Perform Module



Deploy functionality of Benefit Enrollment Platform



Ongoing partnerships

# ECONOMY



**IMPROVE EMPLOYEE RETENTION AND PRODUCTIVITY THROUGH STRATEGIC RECRUITMENT, COMPETITIVE COMPENSATION, AND ON-GOING COMPLIANCE.**

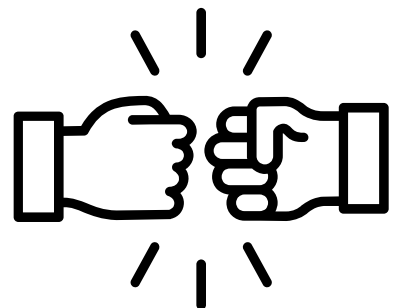


Conduct market salary and classification studies

Research and benchmark emerging benefit offerings and industry best practices

Finalize and distribute updated City Policy Manual (CPM)

Maintain internal and external ongoing audits

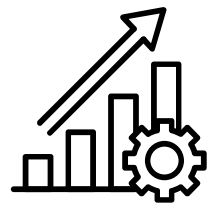


# FINANCIAL SUSTAINABILITY

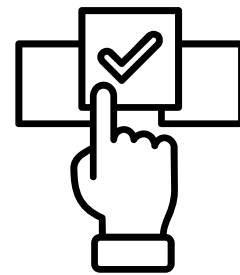
ENSURE FINANCIAL STABILITY BY OPTIMIZING EMPLOYEE COMPENSATION AND CONTINUALLY IMPROVING HR PROCESSES.



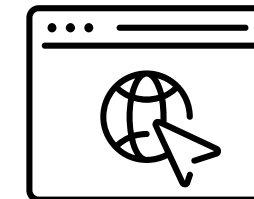
Continue strengthening HR processes



Implement a Human Resources Information System (HRIS)



HR website



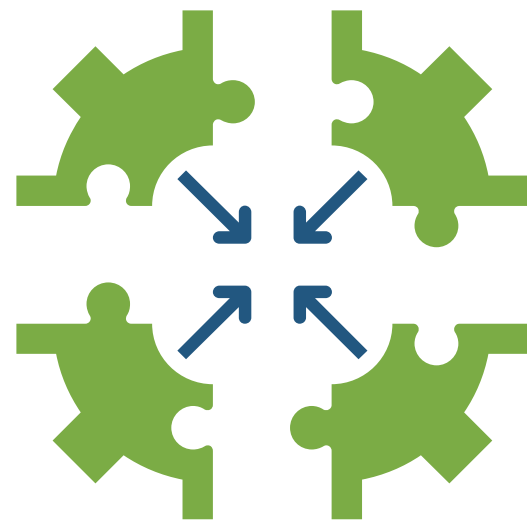
# Questions?

*Thank You*

# **RISK MANAGEMENT**

**DIVISION MANAGER:  
MARIA SABORI**

# RISK MANAGEMENT DIVISION



**ADELA CORTEZ**  
*Human Resources Director*



**MARIA SABORI**  
*Risk Management Manager*



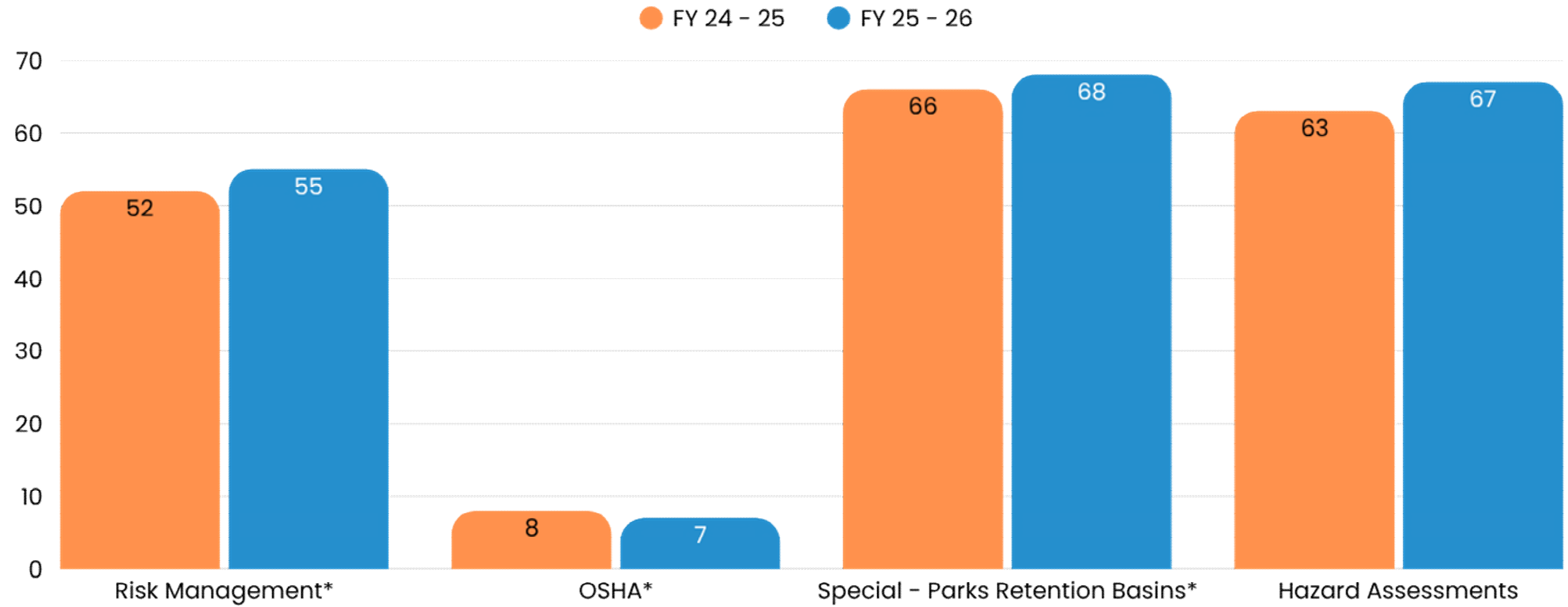
**VICTOR DE LA TORRE**  
*Safety Officer*



**VACANT**  
*Administrative Assistant*



# INSPECT, ASSESS, PREVENT!



**TOTAL INSPECTIONS**  
**FY 24-25: 126**  
**FY 25-26: 130**

# SAFETY TALKS...

## BLOODBORNE PATHOGENS

BLOODBORNE PATHOGENS ARE INFECTIOUS MICROORGANISMS PRESENT IN THE BLOOD THAT CAN CAUSE DISEASE IN HUMANS.

WORKERS EXPOSED TO BLOODBORNE PATHOGENS ARE AT A RISK OF SERIOUS OR LIFE-THREATENING ILLNESSES.

THESE PATHOGENS INCLUDE HEPATITIS B & C VIRUS AND HUMAN IMMUNODEFICIENCY VIRUS (HIV), THE VIRUS THAT CAUSES AIDS.

### UNIVERSAL PRECAUTIONS FOR THOSE EXPOSED TO BLOOD OR OTHER POTENTIALLY INFECTIOUS MATERIALS IN THEIR OCCUPATION

<p><b>KNOW THE RULES</b></p> <p>BE FAMILIAR WITH YOUR ORGANIZATION'S EXPOSURE CONTROL PLAN</p> <p><b>MAKE SURE YOU KNOW:</b></p> <ul style="list-style-type: none"> <li>VACCINATION REQUIREMENTS</li> <li>PROCEDURES</li> <li>PROPER REPORTING REQUIREMENTS FOR INCIDENT OR EXPOSURE</li> </ul>	<p><b>KNOW YOUR COLORS</b></p> <ul style="list-style-type: none"> <li>RED BAGS OR CONTAINERS DON'T NEED TO BE LABELED. THEIR COLOR INDICATES THEY MAY CONTAIN BIOHAZARDS.</li> <li>FLUORESCENT ORANGE-RED LABELS AND SIGNS WITH CONTRASTING LETTERING OR SYMBOLS ARE APPROPRIATE.</li> </ul> <p><b>READ ALL LABELS AND SIGNS</b></p>	<p><b>WEAR THE RIGHT EQUIPMENT</b></p> <p>FACE MASKS</p> <p>SPLASH GOGGLES</p> <p>GLOVES</p> <p>SHOE COVERS</p> <p>LAB COATS, APRONS, GOWNS</p> <p>FACE SHIELDS</p>
-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------------------------------

**PROPER PROCEDURES CAN REDUCE YOUR RISK OF INFECTION TO ZERO**

<p><b>WASH HANDS</b></p> <p>AND FOLLOW SAFE HYGIENE AND WORK PRACTICES.</p>	<p><b>DISPOSE</b> OF NEEDLES IN APPROPRIATE CONTAINERS</p> <p><b>NEVER</b> RECAP, BEND OR BREAK NEEDLES.</p>	<p><b>FOLLOW</b> PROPER DISPOSAL PROCEDURES</p> <p>CONTAMINATED LAUNDRY AND PPE SHOULD BE DISPOSED IN PROPERLY DESIGNATED AREA.</p>
-----------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------

<p><b>KEEP IT CLEAN</b></p> <p>CLEAN WORKSITE AND DECONTAMINATE EQUIPMENT. FOLLOW ALL SAFE HANDLING PROCEDURES.</p>	<p><b>DON'T FORGET</b></p> <p>ALL BODY FLUIDS SHOULD BE HANDLED AS IF POTENTIALLY INFECTIOUS.</p>
---------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------

## HOUSEKEEPING AT WORK

**KEEP CLEAN**

- Sort**

Separate essential items from non-essential to promote efficiency.
- Set in Order**

Arrange tools and store materials properly, do not block walkways nor emergency exits.
- Shine**

Clean and maintain the workspace regularly.
- Sustain illumination**

Keep pathways and work stations properly lit.
- Save Energy & Water**

Switch off lights and close faucets when not in use.

## HAZCOM

- 1. CONSULT THE SDS**

SAFETY DATA SHEETS (SDS) INSTRUCTIONS FOR HANDLING HAZARDOUS MATERIALS SAFELY. THEY PROVIDE INFORMATION REGARDING CHEMICAL RISKS, REQUIRED PPE, AND FIRST-AID PROCEDURES IN THE EVENT OF AN ACCIDENT.
- 2. USE REQUIRED PPE**

CHEMICALS CAN CAUSE SEVERE SKIN BURNS AND RESPIRATORY DAMAGE IN AN INSTANT. REQUIRED PPE LIKE NITRILE GLOVES AND SAFETY GOGGLES IS YOUR VITAL BARRIER AGAINST THESE HAZARDS.
- 3. ENSURE LABELS ARE VISIBLE**

LABELS PREVENT ACCIDENTAL CHEMICAL REACTION. IF A BOTTLE ISN'T LABELED, DON'T USE IT. NEVER MIX CHEMICALS AS THEY CAN REACT VIOLENTLY OR CREATE DEADLY GASSES.
- 4. STORE IN A SECURED AREA**

KEEP CHEMICALS IN A LOCKED, DESIGNATED AREA TO PREVENT UNAUTHORIZED ACCESS AND ACCIDENTAL MISUSE. BY SECURING THEM YOU PROTECT THE EVERYONE ON-SITE FROM UNEXPECTED LEAKS OR SPILLS.
- 5. REPORT ANY SPILLS ASAP**

EVEN A SMALL SPILL CAN QUICKLY TURN INTO A MAJOR HAZARD. REPORTING IT RIGHT AWAY ENSURES THAT THE AREA IS SECURED BEFORE ANYONE IS EXPOSED TO TOXIC FUMES, SLIPS, OR CHEMICAL BURNS.

## 6 CELLPHONE SAFETY TIPS

- 1. FOCUS ON TASKS**

Avoid phone use during tasks that need full attention, as distractions increase the risk of accidents or injuries, especially around machinery, tools, or while driving.
- 2. ACCIDENT RISK**

Distractions increase the probability of mistakes that may cause accidents, injuries, or fatalities.
- 3. NO PHONE ZONE**

Using a phone while operating machinery is strictly prohibited, as even brief distractions can cause serious accidents.
- 4. SAFETY PROTOCOLS**

Always adhere to safety protocols, remain fully attentive while operating machinery or vehicles and comply with all applicable laws.
- 5. EYES ON PATH**

Using a phone while walking can lead to slips, trips, or falls. Stay aware of your surroundings and watch for hazards such as wet floors, obstacles, or uneven surfaces.
- 6. NOISE CONTROL**

In noisy areas, make sure earphones don't impede you from hearing alarms or emergency warnings.

Safety Talks Today, Prevent Injuries Tomorrow!!

Each month features a new safety topic!

# SAFETY & COMPLIANCE TRAINING



## SAFETY ORIENTATION

SESSIONS: **59**

## IN PERSON TRAINING

SESSIONS: **19**

HOURS: **5,481**

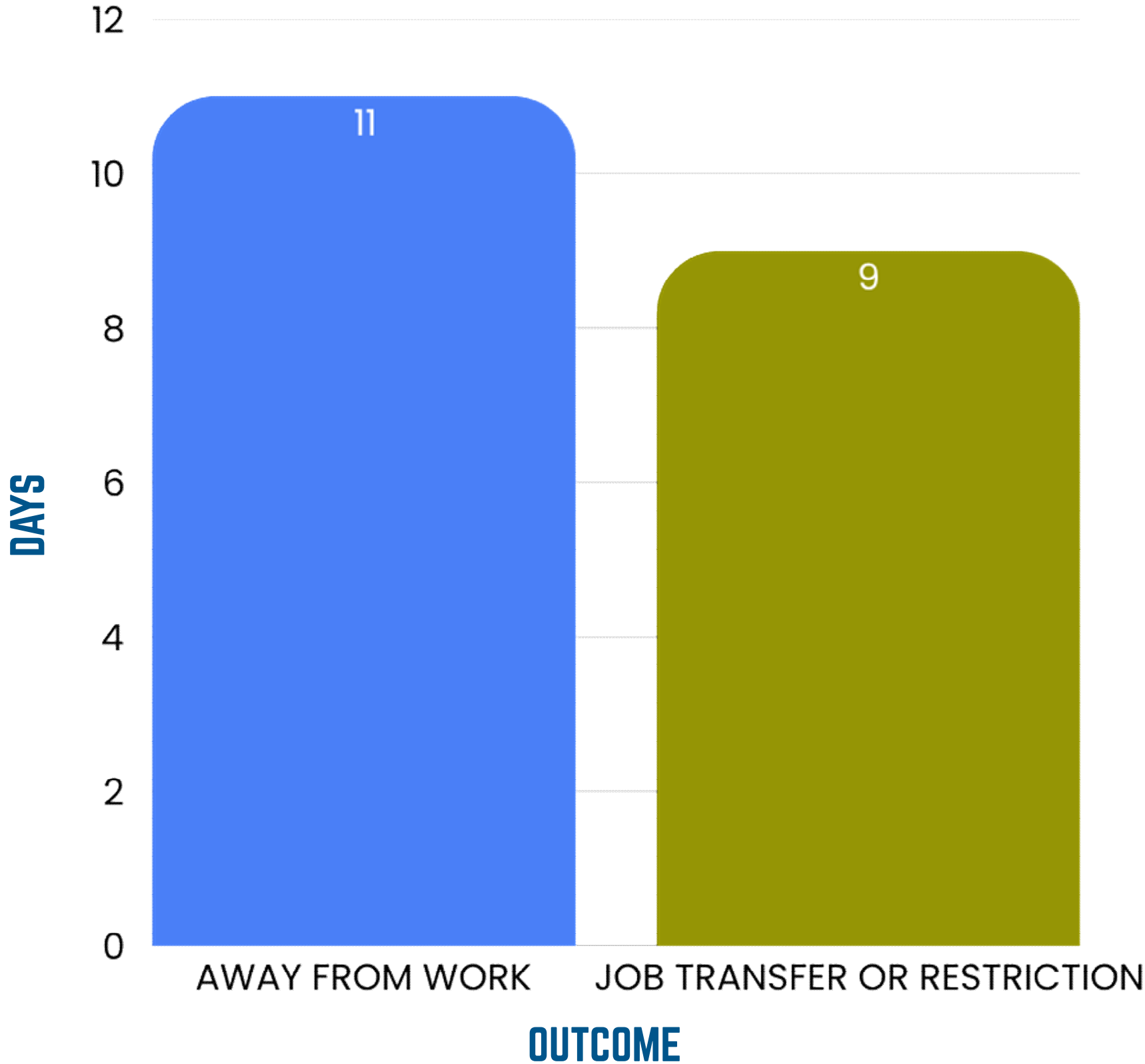
ATTENDEES: **126**

## ONLINE TRAINING

TOPICS: **21**

HOURS: **3,960**

# SUMMARY OF WORK-RELATED INJURIES OR ILLNESSES

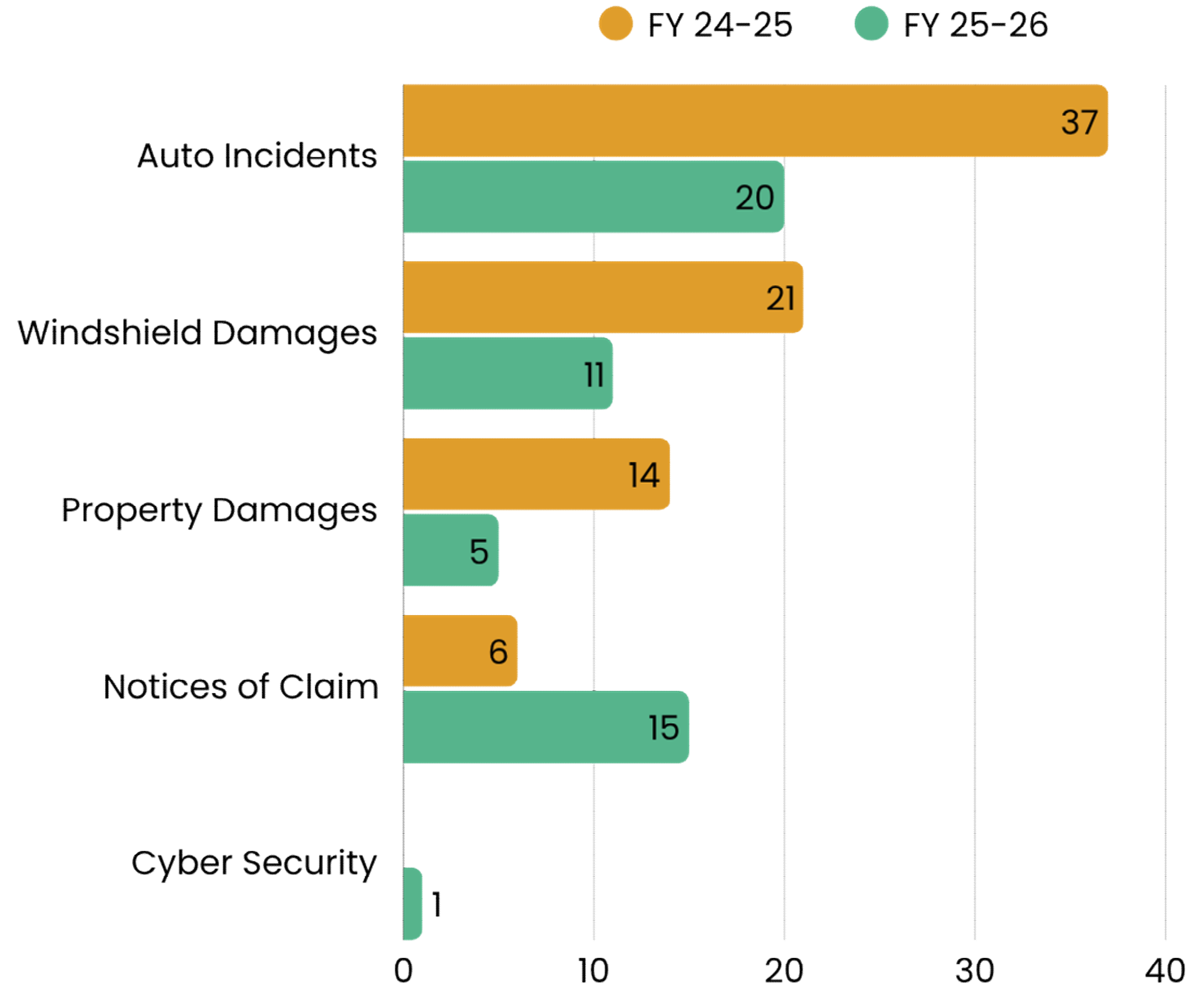


**TOTAL CASES: 20**

**TOTAL DAYS AWAY FROM WORK: 274**

**TOTAL DAYS OF JOB  
TRANSFER/RESTRICTION: 204**

# LIABILITY CLAIMS



# GOALS & OBJECTIVES

## FY 26 - 27



# GROWTH AND PUBLIC SERVICE

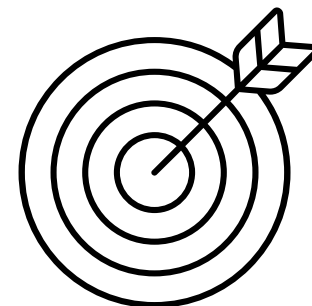


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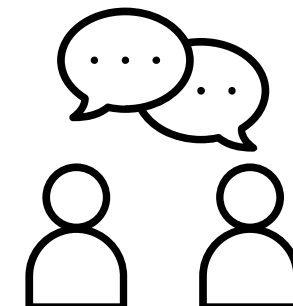
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Continue to meet inspection targets



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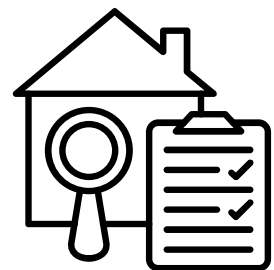


# ECONOMY

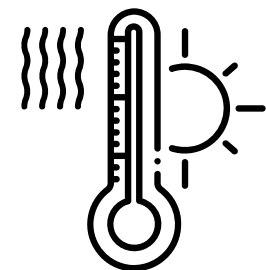


.....**IMPROVE OPERATIONAL EFFICIENCY BY STRENGTHENING COMPLIANCE WITH FEDERAL AND STATE REGULATIONS WHILE STREAMLINING THE CITY'S INSURANCE AND RISK MANAGEMENT PROCESS.**

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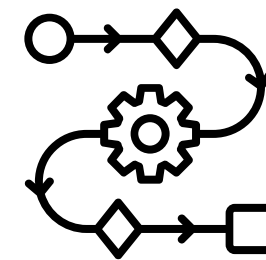
Continue the Heat Awareness Program



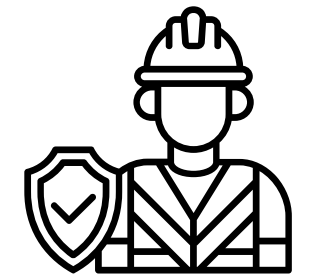
Maintain compliance with OSHA PEPP Program



Increase Process Automation and Tracking



Continue developing and implementing safety programs



# FINANCIAL SUSTAINABILITY



**PROMOTE FINANCIAL SUSTAINABILITY BY REDUCING RISK THROUGH ROBUST SAFETY PROTOCOLS, REGULAR EMPLOYEE TRAINING, AND ACTIVE MANAGEMENT OF INSURANCE POLICIES AND CITY ASSETS. THIS INTEGRATED APPROACH LOWERS INCIDENT AND CLAIMS COSTS, SAFEGUARDS PROPERTY, AND SUPPORTS BOTH EMPLOYEE WELL-BEING AND THE CITY'S FISCAL HEALTH.**



Continue to strengthen the insurance renewal process



Strengthen Safety Training and Compliance



Ensure accurate management of the City's auto and asset inventory

# Questions?

*Thank You*

# **CITY CLERK'S OFFICE**

## **BUDGET RETREAT FY2026-2027**

**APRIL 18, 2026**



CITY OF  
**SAN LUIS**  
A R I Z O N A  
[WWW.SANLUISAZ.GOV](http://WWW.SANLUISAZ.GOV)



# NEW POSITION REQUEST

## ➤ DEPUTY CITY CLERK

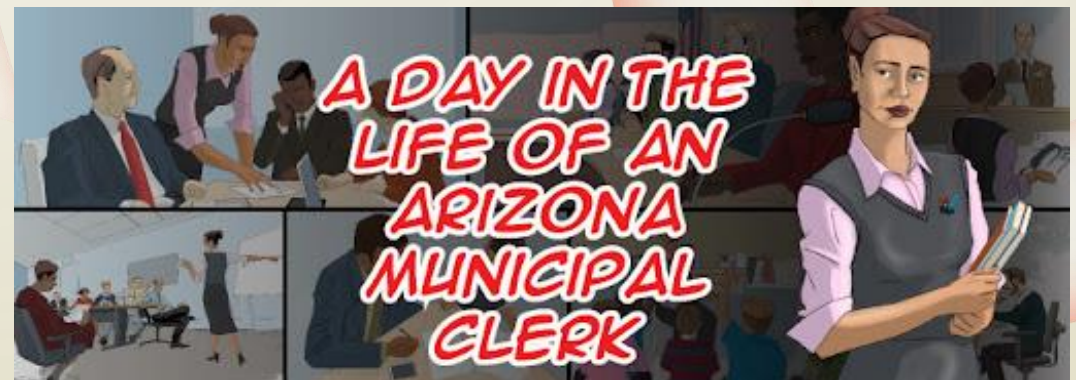
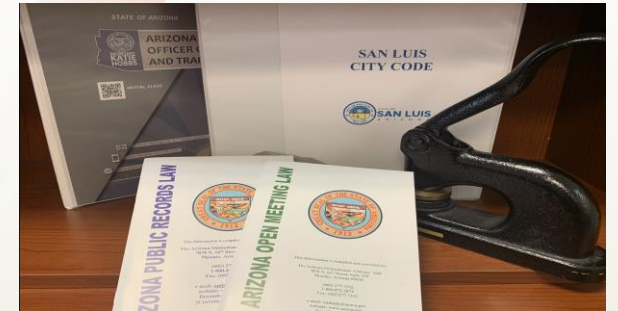
❑ \$107,080.00

## ➤ CURRENT CHALLENGES

- ❑ Increasing workload and strict legal deadlines
- ❑ Limited staffing and capacity constraints
- ❑ Risk of service delays and errors

## ➤ ROLE & KEY FUNCTIONS

- ❑ Agendas & meeting coordination
- ❑ Elections support
- ❑ Support to other boards/commissions
- ❑ Provide continuity of operations
- ❑ Ensures compliance and timeliness
- ❑ Improves efficiency and service



# QUESTIONS???



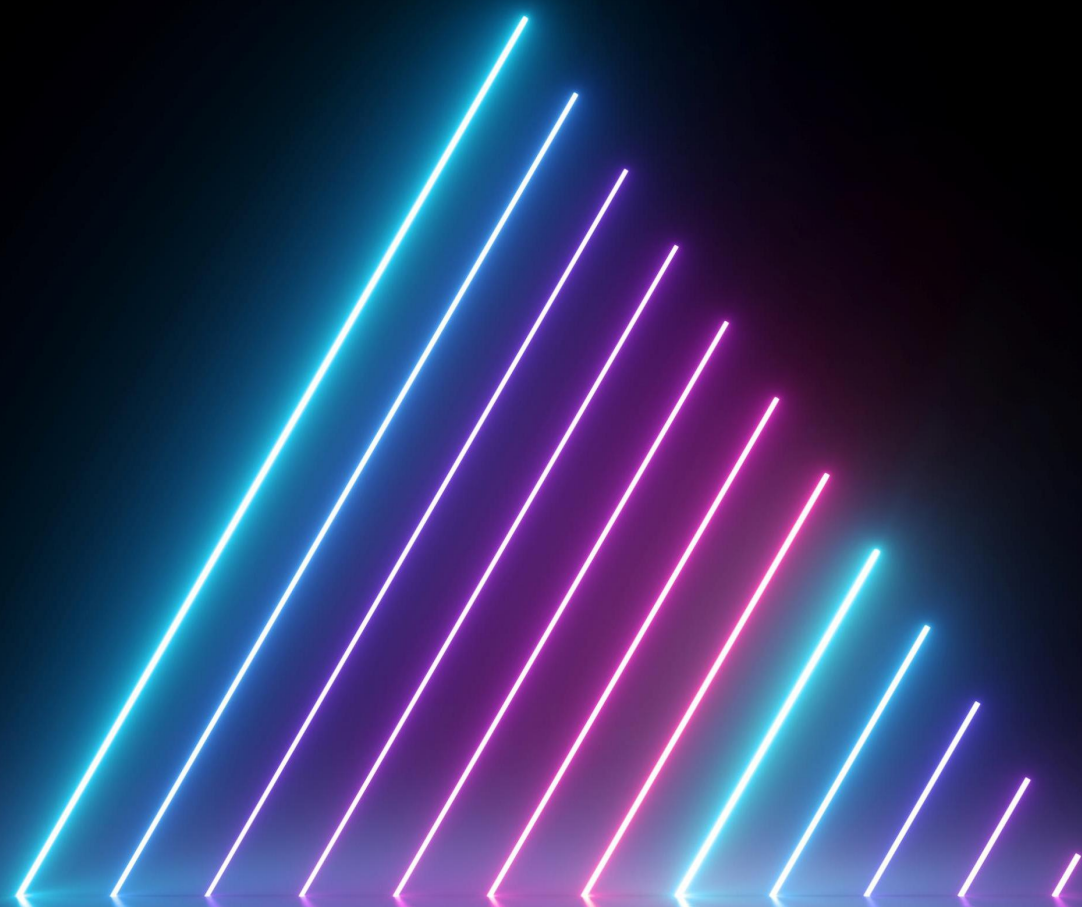
**THANK YOU!**

**SONIA CORNELIO**  
City Clerk

**MELISSA LOPEZ**  
Deputy City Clerk

**ISRAEL GOMEZ**  
Records Management Specialist





# TRANSFORMING CITY SERVICES THROUGH TECHNOLOGY MODERNIZATION

Presented by

Fernando Corona

# FINANCIAL ERP, HR, PAYROLL, LICENSING, PERMITS MODERNIZATION & CLOUD TRANSFORMATION INITIATIVE



## Objective

Within 12–36 months, the City of San Luis will modernize its aging ERP environment by migrating core systems to secure, specialized platforms.

## Scope:

Business Licensing, Permits, Human Resources, Payroll, Finance & Budgeting, Asset Management, Utility Billing

## Financial Impact:

Efficiency Gains: Automation reduces manual work, saving staff time and improving productivity

Revenue Improvement: Faster permitting, licensing, and billing increases and accelerates revenue collection

**Budget Requested:** \$500K one-time fees | \$500k Software Costs

## Key Outcomes:

- ✓ Improved data accuracy and system integration
- ✓ Enhanced record management and compliance
- ✓ Streamlined workflows and operational efficiency
- ✓ Better reporting and decision-making capabilities

# Phone System Cloud Migration

## Scope:

Within 12 months, migrate from the aging Avaya on-premises phone system to the RingCentral cloud communications platform.

## Key Objectives:

Replace legacy telephony infrastructure  
Transition to a cloud-based communications solution  
Improve system reliability and scalability

## Financial Impact:

Reduce annual operating costs from \$70,000+ → \$45,000  
Lower maintenance and upfront infrastructure expenses  
Budget Requested: \$20K one-time fees | \$50k Software Costs

## Expected Benefits:

- ✓ Increased reliability and uptime
- ✓ Scalable, cloud-based communications
- ✓ Enhanced service delivery for staff and residents
- ✓ Modern features (mobile access, voicemail-to-email, etc.)



# WATER PLANT TO FLEET BUILDING FIBER OPTIC LINK

## Objective

Within 12 months, install approximately 600 feet of underground conduit and single-mode fiber.

## Scope:

Connect the Public Works Water Well Site to the City Hall main campus.

**Budget Requested: \$30K**

## Key Outcomes:

- ✓ Improved operational efficiency
- ✓ Enhanced system reliability and performance
- ✓ Support for future modern monitoring technologies (SCADA, sensors, etc.)
- ✓ Increased resilience of water service operations



# Data Center Perimeter Wall & Electrical Installation

## Scope:

Within 2 months, the City of San Luis will construct a secure perimeter wall and connect APS power meter to the nearest electrical transformer and will interconnect shelter to Fire department fiber link.

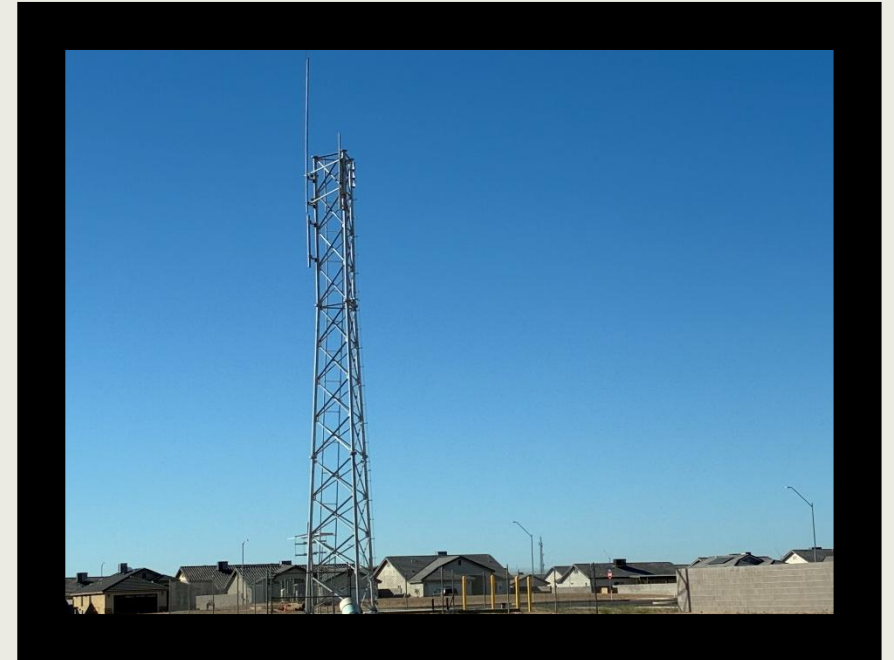
## Key Objectives:

- Build a perimeter wall around the data center
- Install a dedicated, electrical APS power circuit
- Build a fiber link from Fire Station 2 to the radio equipment shelter

**Budget Requested:** \$41K

## Expected Benefits:

- ✓ Enhanced physical security and access control
- ✓ Provide power to the radio equipment shelter
- ✓ Provide a network to the Public Safety Radio equipment



# FIRE DISPATCH ALERTING SYSTEM UPGRADE

## Objective

Within 12 months, the City of San Luis IT Department will support the Fire Department in replacing its unsupported CAD alerting system with the Phoenix G2 alerting system.

## Scope:

Replace legacy alerting and toning system

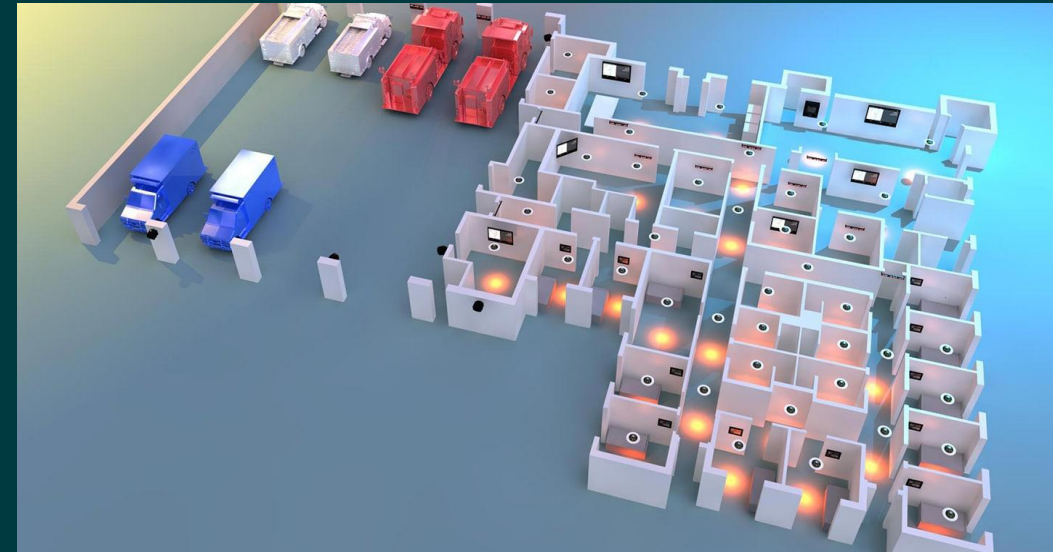
Implement modern, reliable Fire Dispatch emergency notification technology

Ensure seamless integration with Fire Department operations

**Budget Requested: \$680K**

## Expected Benefits

- ✓ Reliable and immediate emergency alerts for firefighters
- ✓ Faster, more dependable emergency response times
- ✓ Improved system reliability and supportability
- ✓ Enhanced public safety for San Luis residents



# FUNDING REQUEST – NETWORK & IT SECURITY ADMINISTRATOR

## **Purpose:**

Request funding to strengthen network infrastructure and cybersecurity to support approximately 360 City of San Luis employees and critical public services.

## **What the Funding Supports:**

Network upgrades (switches, firewalls, wireless infrastructure)

Advanced cybersecurity tools (endpoint protection, monitoring, MFA)

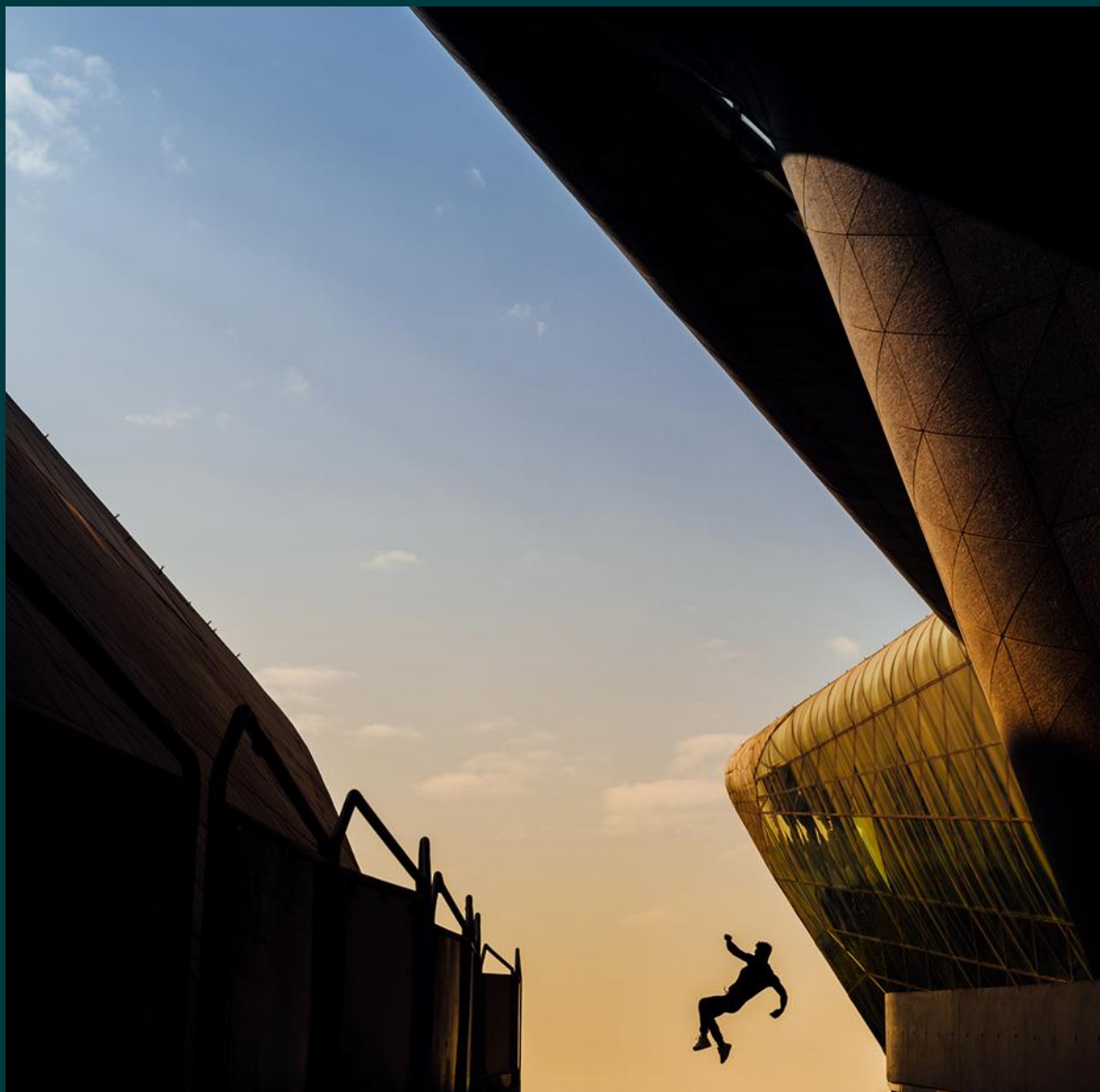
Backup and disaster recovery solutions

Ongoing security assessments and compliance improvements

## **Impact on the City:**

- ✓ Reduced risk of cyberattacks and data breaches
- ✓ Improved system reliability and uptime
- ✓ Protection of employee and resident data
- ✓ Continued delivery of critical City services





# Q&A

Panel discussion session

# Finance depart ment

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Billing and  
Collections

Fiscal Year 2027



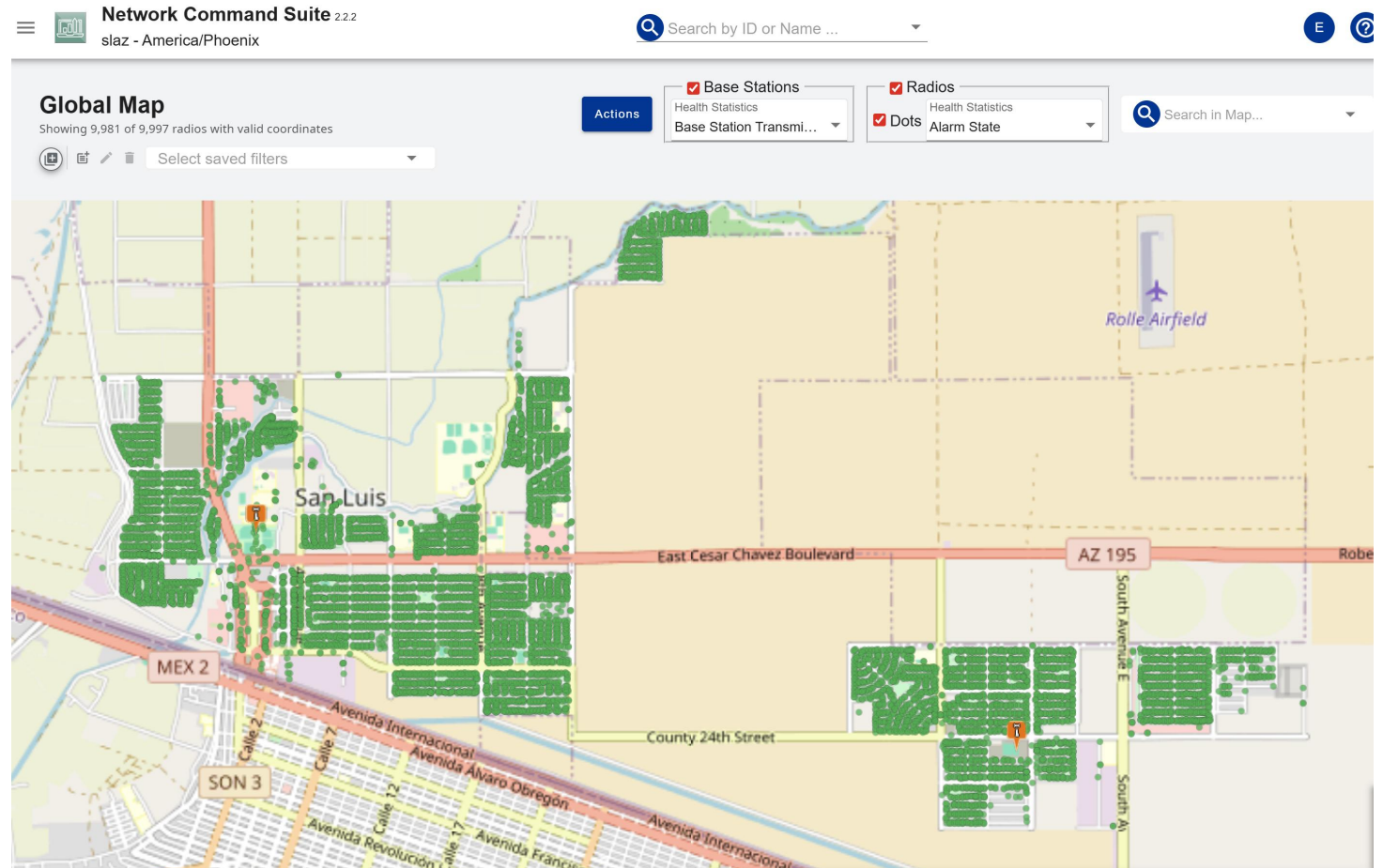
# Purpose statement

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

We are committed to delivering the highest level of customer service by providing timely service, accurate information, and effective solutions to address customer concerns.

# Ami implementation

- Replaced close to 5,000 water meters and meter antennas
- Installed two base stations for efficient and automated meter reading.
- Immediate leak alert notification





# Rate study fy2027



- It is customary for cities and towns to review their utility rates every five (5) years and make any necessary rate adjustments to maintain and improve infrastructure and operations, and provide quality service to the city's residents.
- The city adopted, in March 2023, a five-year utility rate increase plan for water, wastewater, and solid waste.
- Our current five-year utility rate will have its last increase in January 2027. As a result, we plan to

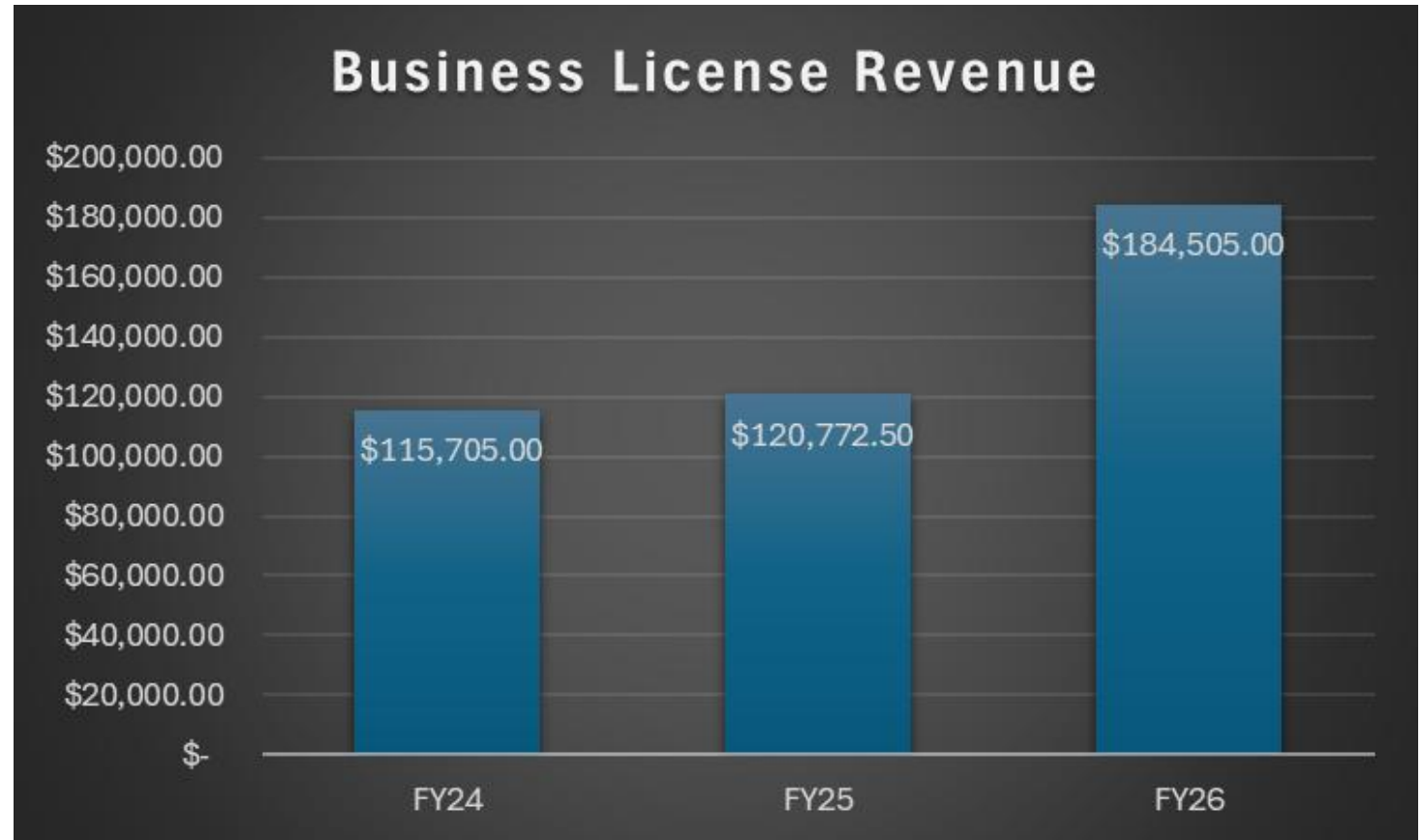
# Kiosk – East side



# Business License

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- Implemented a new business license fee schedule. Increasing revenue by 53%.
- Implemented a Cottage Food Operations license to address food selling from home.
- Initiated field audits to



# Position reclassification – business license coordinator

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- The current position in the Business License Division is classified as an Administrative Coordinator.
- The position needs to be reclassified as Business License Coordinator, given the duties this position is responsible for.
- Duties of the position include the following:
  - Review, receive, and process new license applications; issue licenses, yard sale permits, and special event permits.
  - Performs field audits to check businesses for compliance with license requirements
  - Contact unlicensed businesses and businesses with expired licenses for proper compliance with the licensing ordinance

Thank you!

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A person wearing a blue and white striped shirt is holding a white rectangular sign with both hands. The sign has the word "QUESTIONS?" written on it in a bold, dark blue, sans-serif font. The background is a plain white surface.

**QUESTIONS?**

ANNUAL BUDGET  
FISCAL YEAR  
2026/2027

# OFFICE OF THE CITY ATTORNEY

# DEPARTMENT REQUESTS FOR FISCAL YEAR 2027

## Department Request for Additional Position: Assistant City Attorney

- ▶ To provide consistent coverage for all legal matters
- ▶ To improve overall workflow and efficiency
- ▶ To ensure timely support and availability for legal needs across all departments
- ▶ To reduce workload strain and enhance response times for legal assignments
- ▶ To support growing demands and maintain high-quality legal services.



THANK YOU

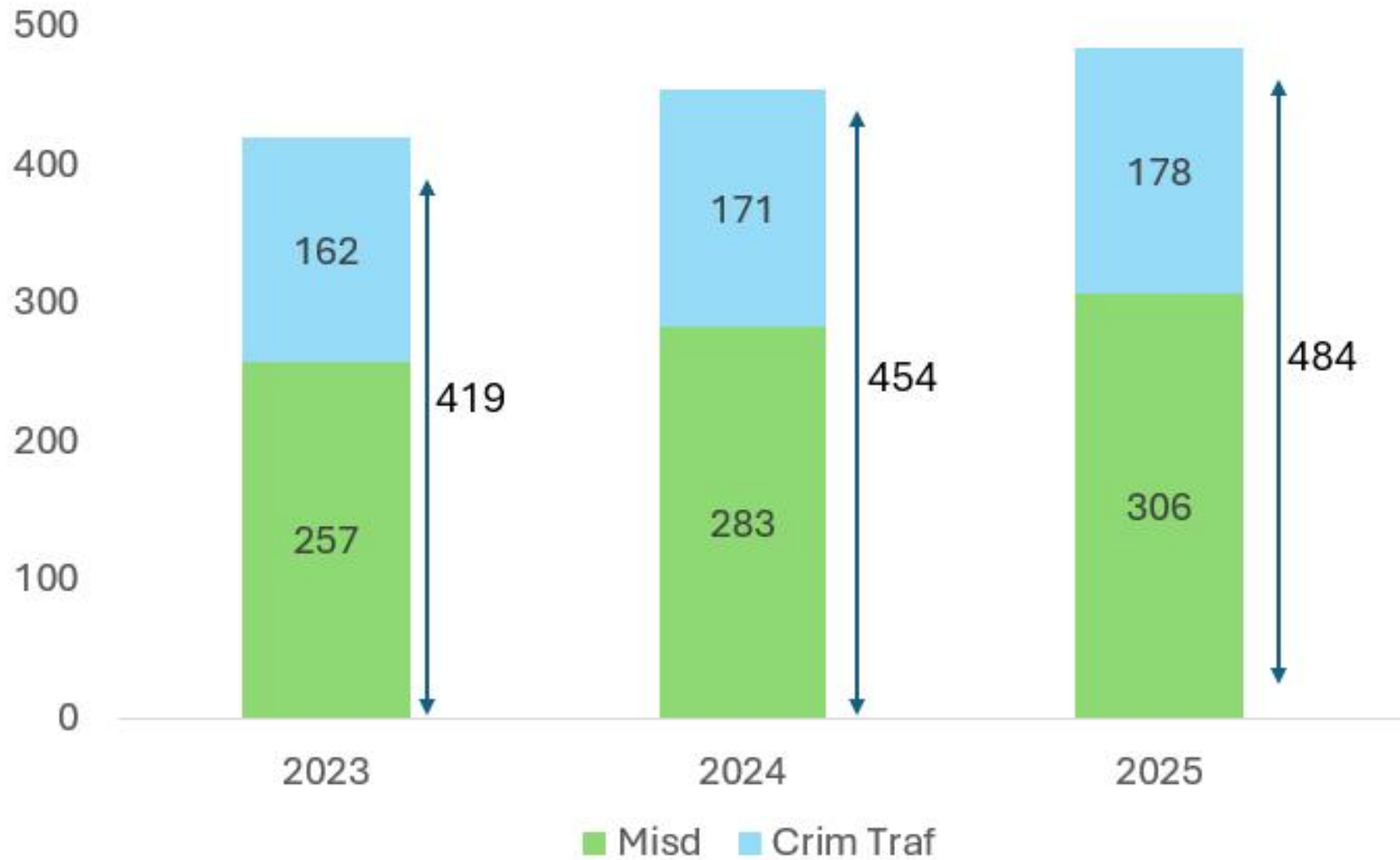
ANY QUESTIONS ?

# City Prosecutor's Office

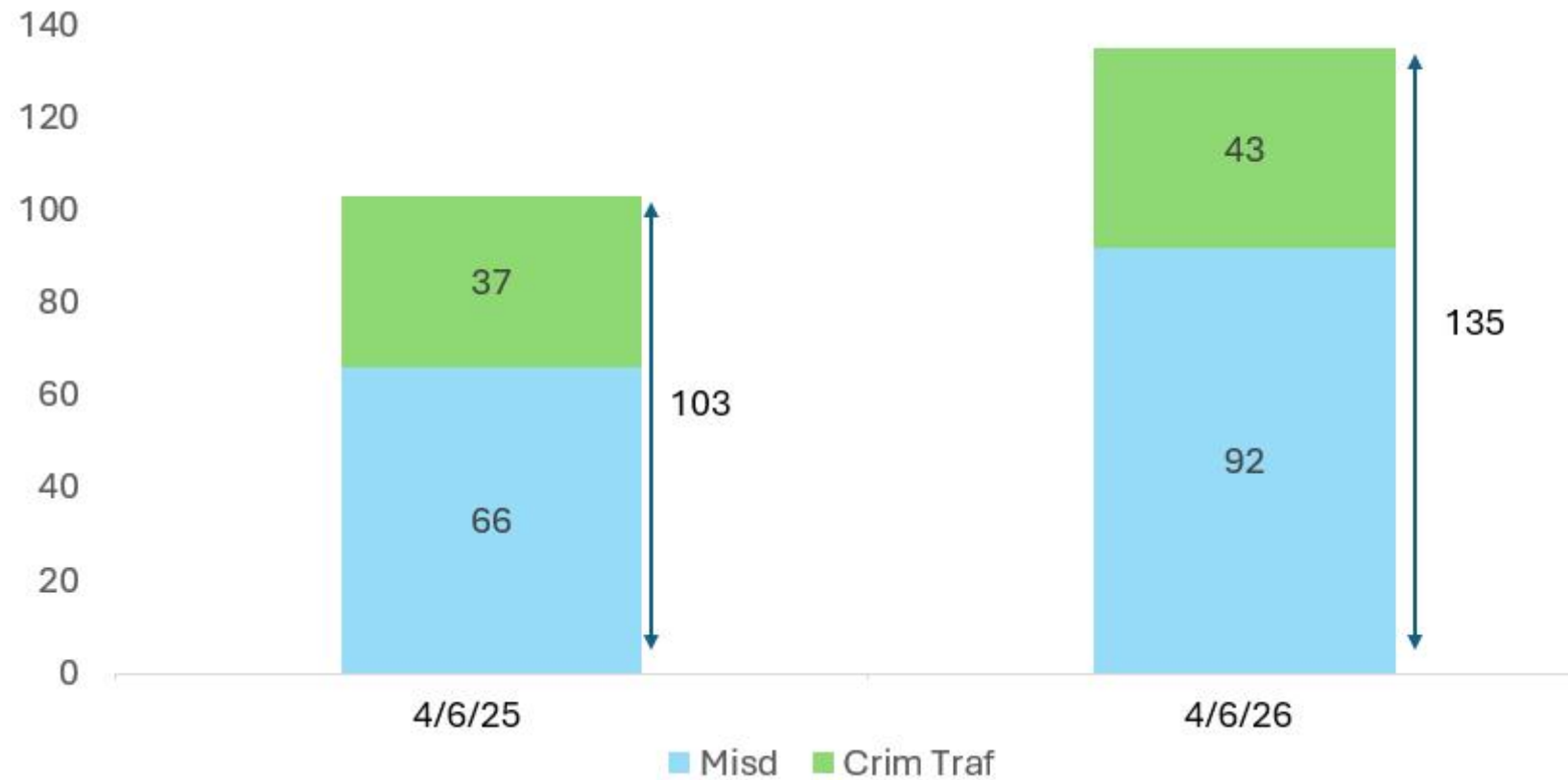


Amanda Mahon Watlington,  
City Prosecutor

# 2023-2025 Cases Charged



# Annual Case Totals through April 6



# 2025 Highlights

- 6 Bench Trials
- 1 Jury Trial
- 1 Petition for Post-Conviction Relief
- 8 Conflict cases from other jurisdictions
- 10 Conflicts to other jurisdictions
- 129 Long Form referrals
- Converted over 80% of warrant files to case management system
- New flooring installed in office
- Push bar installed on pedestrian gate in parking lot
- Secured access to ADRS for reporting to DPS
- Secured access to DPS lab website for testing results
- Created written procedures for major steps of processing cases



Budget Retreat FY2026-FY2027

# City Administration

# 2026 Ford Explorer

- 2021 Ford Explorer
  - Mileage 30,744
- 2009 Prius
  - Mileage 154,519
- 2026 Ford Explorer \$46,100
- Administration 4 staff members
- Communications 4 staff members
- Legal 3 staff members

A total of 11 staff members and 2 vehicles



# 2026 Chevy Tahoe

- 2015 Suburban
  - Mileage 66,398
- 2026 Tahoe \$65,000
- Council Members 7
- 2015 Suburban to be used by communication team.



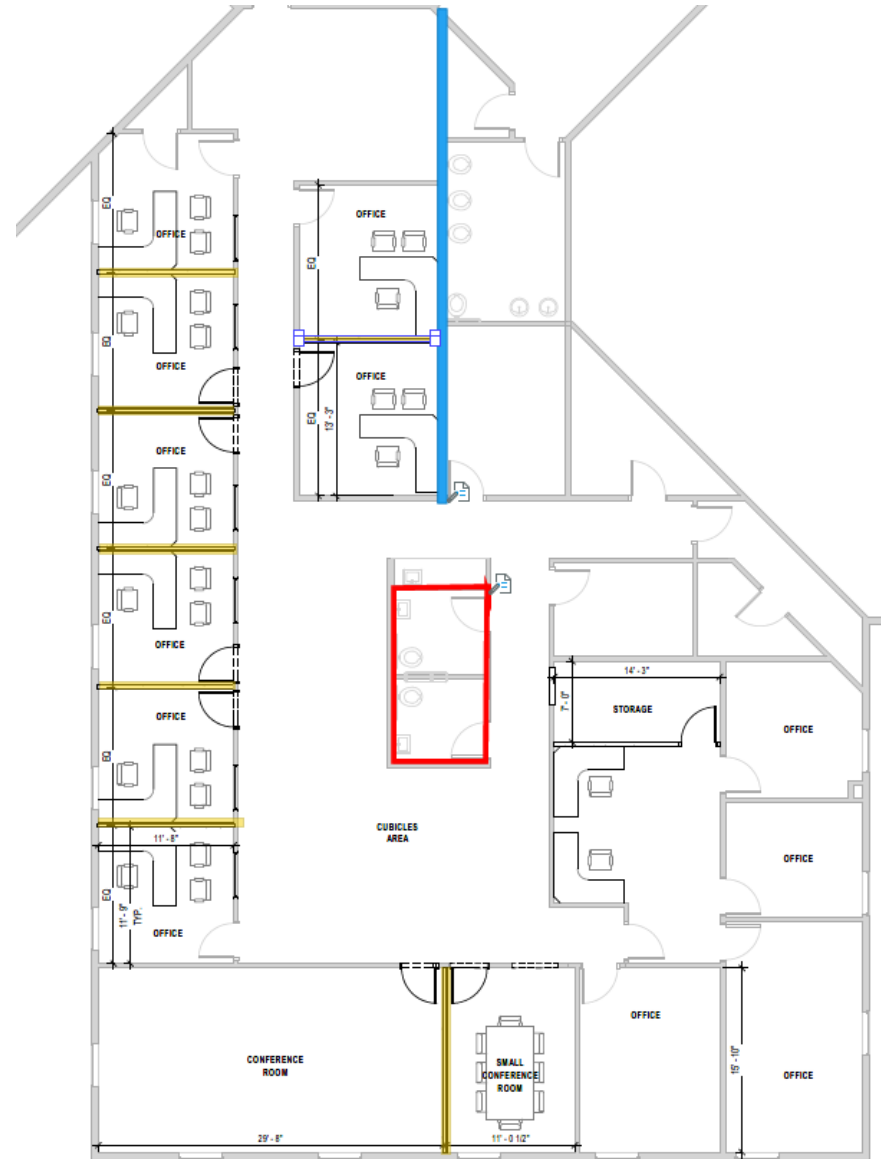
# City Hall Landscape

- Improve the front and back of the city hall landscape.
  - \$40,000
- Original landscape in 2007 with minor improvements in the past.
- Uniformity with Police Department front and back landscaping upgrades.



# City Administration Wing Reconfirmation

- Total Project Cost
  - \$180,000
- Reduce the size of offices to accommodate more offices for new personnel.
- Convert the existing office to a small conference room
- Add an additional office to the city attorney's office to accommodate the Assistant City Attorney.



# ADA Parking Spaces



- Design and Construction of ADA additional parking spaces in several city facilities
  - \$25,000
- Employee special accommodations request.

# Postal Service Cluster Boxes



- Proposed postal service cluster boxes to US Postal Service.
- Cluster boxes would be purchased and installed within existing subdivisions.
- Obtain approval from USPS to deliver mail to the subdivisions.
- Proposal is being developed and will be proposed to USPS Postmaster in DC.
- The cost is estimated at **\$600,000**.

# Building Remodel



- Remodel old trailer for the Communications team.
- Acoustic treatment, soundproofing, small space optimization, and soft furnishings.
- Facilities and Communication Building remodel project.
- Enhances the use of the building and prime location.

**\$90,000**



**City of San Luis  
Capital Budgeting FY2026-2027**

Department / Request Title	Account ID	FY2027 Initial Requests	Changes	FY2027 Proposed
<b>City Administration</b>				
Administration Vehicle	100-999-90000	46,100.00	(46,100.00)	-
City Council Vehicle	100-999-90000	65,000.00	-	65,000.00
City Hall Landscape front and back	100-999-90005	40,000.00	-	40,000.00
City Hall Admin Wing Reconfiguration	100-999-90015	180,000.00	-	180,000.00
ADA Compliance - EE Parking Lots Design and Construction	100-999-90015	25,000.00	-	25,000.00
Postal Services Cluster Boxes	100-999-90015	600,000.00	(600,000.00)	-
Remodel Building on 767 N William Brooks Avenue	100-999-90015	90,000.00	(90,000.00)	-
<b>Total City Administration</b>		<b>1,046,100.00</b>	<b>(736,100.00)</b>	<b>310,000.00</b>
<b>Development Services</b>				
Development Services (GIS) Vehicle	100-999-90000	45,630.00	-	45,630.00
Vehicle Replacement for Ford Explorer	100-999-90000	46,100.00	(46,100.00)	-
Permitting and Land Use Software	100-999-90020	120,000.00	(120,000.00)	-
<b>Total Development Services</b>		<b>211,730.00</b>	<b>(166,100.00)</b>	<b>45,630.00</b>
<b>Economic Development</b>				
T Mobile Hometown Grant - Public Art Program	255-135-90015 \$50,000 Match \$30,000	80,000.00	-	80,000.00
GM On Main Street Grant Program - Public Art on Main Street	255-135-90015	60,000.00	-	60,000.00
Cesar Chavez Boulevard Commercial Development - State Land Acquisition	100-999-90015	1,500,000.00	(1,500,000.00)	-
Cesar Chavez Blvd Commercial Land Development -State Land Auction Preparation Study (Carryover)	100-999-90015	28,000.00	-	28,000.00
Downtown Park and Parking Lot	255-135-90015	7,405,580.00	-	7,405,580.00
Land and Water Conservation Fund (LWCF) Grant - East Community Park	255-144-90015	100,000.00	-	100,000.00
ESP Grant: Onvida Health Commercial Development Road	255-210-90010	500,000.00	-	500,000.00
CDBG SSP: Los Oros Street Improvements Phase III ( Los Valles St, Los Portales St, El Chamizal St)	255-210-90010 \$466,640 Match \$271,060	737,700.00	-	737,700.00
NAD Bank CAP Program - Downtown San Luis Master Drainage Infrastructure	255-210-90015 \$750,000 Match \$677,000	1,427,000.00	-	1,427,000.00
CDBG RA - Merrill Avenue Street Improvements Phase II (Carryover)	255-210-90015.219 \$233,320 Match \$327,540	560,860.00	-	560,860.00
EDA Grant: USHWY 95 Water and Sewer Line Expansion (FY 2026 Carryover)	300-302-90015 \$1,277,920 Match \$455,480	1,733,400.00	-	1,733,400.00
<b>Total Economic Development</b>		<b>14,132,540.00</b>	<b>(1,500,000.00)</b>	<b>12,632,540.00</b>
<b>Parks</b>				
2026 Ford F150 for Parks Grounds Department	100-999-90000	51,800.00	(51,800.00)	-
Joe Orduño Park Relight Structure System	100-999-90000	260,750.00	(260,750.00)	-
Maintenance for Assessment Audits	100-999-90015	100,000.00	-	100,000.00
Renovation of the Joe Orduño Park Artificial Turf Field	100-999-90015	175,000.00	(29,000.00)	146,000.00
East Community Park - Continuation Budget	806-144-90015 \$200,000; 100-999-90015 \$125,000	400,000.00	(75,000.00)	325,000.00
<b>Total Parks</b>		<b>987,550.00</b>	<b>(416,550.00)</b>	<b>571,000.00</b>
<b>Recreation</b>				
Renovation of Recreation Department Indoor Restrooms	100-999-90005	91,700.00	-	91,700.00
Recreation Department Expansion Project - Continuation	100-999-90005	230,090.00	(230,090.00)	-
<b>Total Recreation</b>		<b>321,790.00</b>	<b>(230,090.00)</b>	<b>91,700.00</b>
<b>Youth Center</b>				
New Gym Equipment for Youth Center	100-999-90000	24,270.00	(24,270.00)	-
<b>Total Youth Center</b>		<b>24,270.00</b>	<b>(24,270.00)</b>	<b>-</b>

**City of San Luis  
Capital Budgeting FY2026-2027**

Department / Request Title	Account ID	FY2027 Initial Requests	Changes	FY2027 Proposed
<b>Municipal Court</b>				
Network Circuit Upgrade	260-262-90020	29,360.00	-	29,360.00
	260-268-90000			
	\$238,000;			
	FY28-31			
	260-262-90000			
	\$500,000;			
	100-999-90015			
New Courthouse	\$6,100,000	238,000.00	(238,000.00)	-
<b>Total Municipal Court</b>		<b>267,360.00</b>	<b>(238,000.00)</b>	<b>29,360.00</b>
<b>Police Department</b>				
Police Department Shipping/storage Containers & Canopy Shade	100-999-90000	26,620.00	(26,620.00)	-
Evidence locker with built in refrigerator unit	100-999-90000	26,050.00	(26,050.00)	-
Police Department Radios	100-999-90000	150,000.00	-	150,000.00
AXON Upgrades/Renewals	100-999-90000	164,300.00	-	164,300.00
Police Trikke Scooter	100-999-90000	14,520.00	(14,520.00)	-
Police Equipment AZDPS Local Border Support Fund	250-181-90000	530,910.00	-	530,910.00
Police Equipment Border Security DEMA Grant	250-181-90000	265,000.00	-	265,000.00
Off-site Dispatch Console	806-181-90000	30,000.00	-	30,000.00
Police Motorcycle	806-181-90000	46,070.00	(46,070.00)	-
<b>Total Police Department</b>		<b>1,253,470.00</b>	<b>(113,260.00)</b>	<b>1,140,210.00</b>
<b>Fire Department</b>				
Brush Truck	100-999-90000	300,000.00	(300,000.00)	-
SCBA Regulators	100-999-90000	50,000.00	-	50,000.00
SCBA Airpacks	100-999-90000	55,000.00	-	55,000.00
Rescue Tools	100-999-90000	75,000.00	(75,000.00)	-
Fire Rescue Truck	100-999-90000	100,000.00	-	100,000.00
Fire Dispatch Alerting System Upgrade	100-999-90000	460,000.00	220,000.00	680,000.00
Fire Station #3	100-999-90015	150,000.00	-	150,000.00
<b>Total Fire Department</b>		<b>1,190,000.00</b>	<b>(155,000.00)</b>	<b>1,035,000.00</b>
<b>FD Station 2</b>				
Fire Station #2 Phase 2	100-999-90015	2,000,000.00	(2,000,000.00)	-
<b>Total FD Station 2</b>		<b>2,000,000.00</b>	<b>(2,000,000.00)</b>	<b>-</b>
<b>Information Technology</b>				
Phone System Cloud Migration	100-999-90000	70,000.00	-	70,000.00
Financial ERP, HR, Payroll, Licensing, Permits Modernization & Cloud Transformation Initiative	100-999-90020	900,000.00	100,000.00	1,000,000.00
Water Plant to Fleet Building Fiber Optic Link	300-302-90015	30,000.00	-	30,000.00
Datacenter Perimeter Wall and Electrical Installation	806-181-90000	41,000.00	-	41,000.00
<b>Total Information Technology</b>		<b>1,041,000.00</b>	<b>100,000.00</b>	<b>1,141,000.00</b>
<b>Facilities</b>				
Facilities Vehicle 2026 Chevrolet Silverado 1500 Work Truck (4X2)	100-999-90000	81,300.00	(41,300.00)	40,000.00
Facilities and Communications Building Remodel Project	100-999-90005	500,000.00	-	500,000.00
<b>Total Facilities</b>		<b>581,300.00</b>	<b>(41,300.00)</b>	<b>540,000.00</b>
<b>Billings &amp; Collections</b>				
Work Order Management System	300-302-90015	54,500.00	(54,500.00)	-
<b>Total Billings &amp; Collections</b>		<b>54,500.00</b>	<b>(54,500.00)</b>	<b>-</b>

**City of San Luis  
Capital Budgeting FY2026-2027**

Department / Request Title	Account ID	FY2027 Initial Requests	Changes	FY2027 Proposed
<b>Highway Users</b>				
Pedestrian Hawk Crossing Relocation	200-210-90000	75,000.00	-	75,000.00
Cesar Chavez Boulevard Widening Project	200-210-90010	1,000,000.00	(500,000.00)	500,000.00
Co. 25th Street extension to Ave B	200-210-90010	800,000.00	(800,000.00)	-
Lakin Subsidence issue, Road Improvement Construction Continued	200-210-90010	150,000.00	-	150,000.00
10th Ave Widening	200-210-90010	1,100,000.00	(350,000.00)	750,000.00
Urtuzuastegui Street drainage Improvements and Beautification from 10th Ave to 6th Ave	200-210-90010	148,500.00	-	148,500.00
Williams Brooks & Urtuzuastegui Traffic Signal, APS - GSA Improvements	200-210-90010	8,000.00	(8,000.00)	-
10th Ave/Los Alamos Curve Project Construction Match-T0442	200-210-90010	79,230.00	(79,230.00)	-
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design (Phase I Design completion from 60% to 100%)	200-210-90010	145,730.00	-	145,730.00
Union Street and 4th Avenue intersection and Traffic Signal Improvements Design & Construction Phase I Design	255-210-90010 \$900,000; Match \$1,262,000	1,662,000.00	500,000.00	2,162,000.00
ROW Beautification / Street Lights Projects	200-210-90015	100,000.00	-	100,000.00
Ave F Street Widening Design (between Cesar Chavez Blvd and San Luis Lane) Construction	200-210-90015	200,000.00	-	200,000.00
4th Ave Public Works Entrance Paving and Improvements	200-210-90015 \$35,000; 300-302-90015 \$35,000	70,000.00	(70,000.00)	-
Ave B Shoulder Improvements Construction Match	200-210-90015	66,580.00	-	66,580.00
<b>Total Highway Users</b>		<b>5,605,040.00</b>	<b>(1,307,230.00)</b>	<b>4,297,810.00</b>
<b>Water Operation</b>				
New 2026 Chevrolet Service Truck	300-302-90000	65,000.00	(65,000.00)	-
New 2026 Chevrolet Service Truck w/ Crane	300-302-90000	90,000.00	-	90,000.00
Hydro excavating Truck	300-302-90000	500,000.00	(500,000.00)	-
Case Construction 588H Forklift 4Wd	300-302-90000	85,000.00	-	85,000.00
ADWR Assured Water Supply Update - Continuation	300-302-90015	10,000.00	-	10,000.00
WS7 Operations Building Expansion - Continuation	300-302-90015	100,000.00	-	100,000.00
New Water Main Loop - San Luis Lane and Avenue D	300-302-90015	220,000.00	-	220,000.00
Well Site #3 - Entire Electrical Upgrade and Civil/Repiping Improvements	300-302-90015	1,000,000.00	(700,000.00)	300,000.00
Well Site #4 - Water Storage Tank and Pressure Tanks Rehabilitation	300-302-90015	1,000,000.00	-	1,000,000.00
WS6 Electrical and Booster Station Improvements - Continuation	300-860-90015	2,050,000.00	(650,000.00)	1,400,000.00
<b>Total Water Operation</b>		<b>5,120,000.00</b>	<b>(1,915,000.00)</b>	<b>3,205,000.00</b>
<b>Wastewater Operations</b>				
New CAT Backhoe	310-311-90000	180,000.00	(180,000.00)	-
2026 Ford F-550 Regular Cab DRW 4WD Dump Truck	310-311-90000	110,000.00	(110,000.00)	-
East WWTP Northside CMU Wall	310-311-90015	80,000.00	-	80,000.00
West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM) - Construction and Design	310-860-90015 \$600,000; 310-311-90015.360 \$14,400,000	15,000,000.00	-	15,000,000.00
<b>Total Wastewater Operations</b>		<b>15,370,000.00</b>	<b>(290,000.00)</b>	<b>15,080,000.00</b>
<b>Ambulance</b>				
Ambulance	340-341-90000	350,000.00	(350,000.00)	-
<b>Total Ambulance</b>		<b>350,000.00</b>	<b>(350,000.00)</b>	<b>-</b>
<b>Total Departments</b>		<b>49,556,650.00</b>	<b>(9,437,400.00)</b>	<b>40,119,250.00</b>

**City of San Luis  
Non Capital Budgeting FY2026-2027**

Department / Request Title	Account ID	FY2027		FY2027
		Initial Requests	Changes	Proposed
<b>Economic Development</b>				
Small Business Development Center (SBDC) - Small Business Development Services	100-135-80000	16,000.00	-	16,000.00
Fuerza Local Cohort 3 (Carry-over)	100-135-80000	5,000.00	-	5,000.00
Placer.ai Location Analytics Platform – 1 Year Subscription	100-135-80000 \$10K 100-149-80000 \$10K	20,000.00	-	20,000.00
Economic Development Strategic Plan	100-135-80001	50,000.00	(50,000.00)	-
Campesinos Sin Fronteras - Nuestra Herencia Grant (Historic Preservation)	100-999-80000	36,000.00	-	36,000.00
Historic Preservation Heritage Fund Grant	255-135-80000 \$54,000 Match \$36,000	90,000.00	-	90,000.00
Public Art Program	100-999-80000	30,000.00	-	30,000.00
<b>Total Economic Development</b>		<b>247,000.00</b>	<b>(50,000.00)</b>	<b>197,000.00</b>
<b>Parks</b>				
Minor Equipment for Dog Parks at PPEP Park	100-144-60035	34,540.00	-	34,540.00
<b>Total Parks</b>		<b>34,540.00</b>	<b>-</b>	<b>34,540.00</b>
<b>Recreation</b>				
Renovate Recreation Gym Flooring and Addition of Upgrades	100-999-89000	126,000.00	(6,000.00)	120,000.00
<b>Total Recreation</b>		<b>126,000.00</b>	<b>(6,000.00)</b>	<b>120,000.00</b>
<b>Youth Center</b>				
Youth Center Gym Flooring Upgrade	100-999-89000	45,960.00	(45,960.00)	-
<b>Total Youth Center</b>		<b>45,960.00</b>	<b>(45,960.00)</b>	<b>-</b>
<b>Facilities</b>				
Flooring Replacement at Fire Department Administration	100-999-89000	16,500.00	-	16,500.00
New Signage Installation at Interior Walls of City Hall Lobby Area	100-999-89000	15,000.00	-	15,000.00
Pavement Preservation Project for various City Parking Lots	100-999-89000	58,500.00	-	58,500.00
Roof Repair at Cultural Center	100-999-89000	62,600.00	-	62,600.00
Flooring Replacement at City Hall	100-999-89000	460,500.00	(460,500.00)	-
City Hall Roof Repair	100-999-89000	170,100.00	(170,100.00)	-
Flooring Replacement at Police Department.	100-999-89000	137,500.00	(137,500.00)	-
Roof Restoration at San Luis Municipal Court	100-999-89000	13,700.00	-	13,700.00
Parks & Recreation Admin Building - Restrooms (4) Remodel Project	100-999-89000	13,600.00	(6,800.00)	6,800.00
Remodel (2) Restrooms at Senior Center	100-999-89000	81,700.00	-	81,700.00
Flooring replacement at the Senior Center Building	100-999-89000	52,200.00	-	52,200.00
Police Department Roof Repair	100-999-89000	168,100.00	-	168,100.00
Refrigeration Units for Various City Buildings - As needed Basis	100-999-89000	90,000.00	-	90,000.00
<b>Total Facilities</b>		<b>1,340,000.00</b>	<b>(774,900.00)</b>	<b>565,100.00</b>
<b>Fleet Services</b>				
A/C Vehicle Service Machine for new refrigerants	100-730-60035	8,000.00	-	8,000.00
<b>Total Fleet Services</b>		<b>8,000.00</b>	<b>-</b>	<b>8,000.00</b>
<b>Engineering</b>				
Water Master Plan	300-302-80000	100,000.00	(50,000.00)	50,000.00
Wastewater Master Plan	310-311-80000	100,000.00	(50,000.00)	50,000.00
<b>Total Engineering</b>		<b>200,000.00</b>	<b>(100,000.00)</b>	<b>100,000.00</b>
<b>Highway Users</b>				
Reoccurring Pavement Preservation Program	200-210-89000	350,000.00	-	350,000.00
Bike Lanes Citywide	200-210-89000	100,000.00	(100,000.00)	-
<b>Total Highway Users</b>		<b>450,000.00</b>	<b>(100,000.00)</b>	<b>350,000.00</b>
<b>Water Operation</b>				
Water Valve Replacement Program	300-302-89000	100,000.00	-	100,000.00
Water Storage Tank #6 (1MG Steel) Demo	300-302-89000	100,000.00	-	100,000.00
WS5 Well #9 Rehabilitation	300-302-89000	100,000.00	-	100,000.00
<b>Total Water Operation</b>		<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
<b>Wastewater Operations</b>				
Sewer Manhole Repairs and Replacements Annual Program	310-311-89000	250,000.00	-	250,000.00
Collection System Odor Control	310-311-89000	50,000.00	-	50,000.00
<b>Total Wastewater Operations</b>		<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
<b>Total Departments</b>		<b>3,051,500.00</b>	<b>(1,076,860.00)</b>	<b>1,974,640.00</b>