

**CITY OF SAN LUIS**  
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# Resolution

NO. 1150

OFFICE OF THE  
MAYOR  
CITY OF SAN LUIS

## RESOLUTION FOR THE ADOPTION OF BUDGET FISCAL YEAR 2016 – 2017

**Whereas**, in accordance with provisions of Title 42, Chapter 17, Articles 1-5, Arizona Revised Statutes (**A.R.S.**), the City Council did, on June 29, 2016, make an estimate of the different amounts required to meet public expenditures/expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and

**Whereas**, in accordance with said chapter of said title, and following due public notice, the Council met on June 29, 2016, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures/expenses, and

**Whereas**, it appears that publication has been duly made as required by law of said estimates together with a notice that the City Council would meet on June 29, 2016 at the office of the Council for the purpose of hearing taxpayer, therefore be it

**Resolved**, that the said estimates of revenues and expenditures/expenses shown of the accompanying schedules, as now increased, reduced, or changed, are hereby adopted as the budget of the City of San Luis for the Fiscal Year 2016-2017.

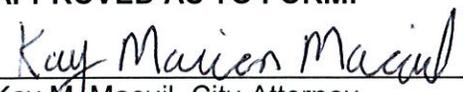
Passed and adopted by the San Luis City Council this **29th** day of **June 2016**, in the City of San Luis, Arizona.

  
Gerardo Sanchez, Mayor

**ATTEST:**

  
Sonia Cornelio, City Clerk

**APPROVED AS TO FORM:**

  
Kay M. Macuil, City Attorney

**PUBLIC NOTICE**

Notice is hereby given that the preliminary budget for fiscal year 2016-2017 was approved by the Mayor and City Council for the City of San Luis, Arizona, Yuma County, on June 15, 2016. A Public hearing on the budget will be held on June 29, 2016 at 6:30PM, at City Hall. At that time and place, objections to the proposed final budget for fiscal 2016-2017 may be presented by residents of the City or other interested persons. Copies of the proposed budget are available in the office of the City Clerk, located at 1090 E. Union Street, San Luis, Arizona (928) 341-8520 during the hours of 7:00AM to 6:00 PM Monday through Thursday. The information will also be available on the City's website, [www.cityofsanluis.org](http://www.cityofsanluis.org), as of July 1, 2016

**CITY OF SAN LUIS  
Summary Schedule of Estimated Revenues and Expenditures/Expenses  
Fiscal Year 2017**

Fiscal Year	S c h	FUNDS						
		General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Enterprise Funds Available	Total All Funds	
2016	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	19,280,330	5,530,280	16,088,380	431,430	14,619,980	55,950,400
2016	Actual Expenditures/Expenses**	E	16,458,307	2,396,069	15,876,500	160,000	9,076,480	43,967,356
2017	Fund Balance/Net Position at July 1***		10,174,694	2,028,412	(12,492,798)	622,849	15,288,396	15,621,553
2017	Secondary Property Tax Levy	B		306,150				306,150
2017	Estimated Revenues Other than Property Taxes	C	16,930,900	4,152,170	14,002,000	264,300	11,581,670	46,931,040
2017	Interfund Transfers In	D	0	410,510	1,020,400	0	394,430	1,825,340
2017	Interfund Transfers (Out)	D	1,475,340	350,000	0	0	0	1,825,340
2017	Reduction for Amounts Not Available:							
LESS:	Amounts for Future Debt Retirement:						2,899,830	2,899,830
2017	Total Financial Resources Available		25,630,254	6,547,242	2,529,602	887,149	24,364,666	59,958,913
2017	Budgeted Expenditures/Expenses	E	16,616,960	5,085,490	15,022,400	205,840	15,123,390	52,054,080

**EXPENDITURE LIMITATION COMPARISON**

	2016	2017
1. Budgeted expenditures/expenses	\$ 55,950,400	\$ 52,054,080
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	55,950,400	52,054,080
4. Less: estimated exclusions	17,303,560	16,501,700
5. Amount subject to the expenditure limitation	\$ 38,646,840	\$ 35,552,380
6. EEC expenditure limitation	\$ 40,998,640	\$ 42,577,580

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

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

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

**CITY OF SAN LUIS**  
**Tax Levy and Tax Rate Information**  
**Fiscal Year 2017**

	2016	2017
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A)	\$ _____	\$ _____
2. Amount received from primary property taxation in the <b>current year</b> in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18)	\$ _____	
3. Property tax levy amounts		
A. Primary property taxes	\$ _____	\$ _____
B. Secondary property taxes	307,380	306,150
C. Total property tax levy amounts	\$ <u>307,380</u>	\$ <u>306,150</u>
4. Property taxes collected*		
A. Primary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	302,500	
(3) Total primary property taxes	\$ <u>302,500</u>	
B. Secondary property taxes		
(1) <b>Current</b> year's levy	\$ _____	
(2) Prior years' levies	_____	
(3) Total secondary property taxes	\$ _____	
C. Total property taxes collected	\$ <u>302,500</u>	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	_____	_____
(2) Secondary property tax rate	_____	_____
(3) Total city/town tax rate	_____	_____
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city was operating <u>Fourteen (14)</u> special assessment districts for which secondary property taxes are levied. For information pertaining to these special assessment district and their tax rates, please contact the city/town.		

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

**CITY OF SAN LUIS**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2017**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2016</b>	<b>ACTUAL REVENUES* 2016</b>	<b>ESTIMATED REVENUES 2017</b>
<b>GENERAL FUND</b>			
<b>Local taxes</b>			
City Sales Taxes	\$ 7,500,000	\$ 7,484,558	\$ 7,350,000
State Sales Tax	2,666,230	2,666,230	2,968,740
<b>Licenses and permits</b>			
Business Licenses	70,000	70,303	70,000
Encroachment Permit Fees	600	811	950
Franchise Fees - Cable	10,000	12,000	12,200
Franchise Fees - APS	394,300	395,000	404,000
Franchise Fees (Nextel) TowerCo	13,900	14,500	14,500
Franchise Fee-Cleartalk-Flat West Wireless	11,400	11,400	11,400
Franchise Fees - SW Gas	8,000	9,000	9,500
Individual Operators Permit	3,800	3,500	2,800
Building Safety	330,000	368,000	350,000
Transportation Business Permit	25,000	21,500	21,800
Planning & Zoning Fees	12,000	10,000	6,800
Overweight Border Permits	100	247	170
<b>Intergovernmental</b>			
Urban Revenue Sharing	3,360,240	3,360,240	3,858,710
County Revenues - VLT	1,052,300	1,052,300	1,191,430
<b>Charges for services</b>			
CPR Classes Fees	2,300	1,800	2,300
Detention Facility	693,500	700,522	200,000
Recreation	40,200	55,374	48,200
Rents	34,000	19,660	23,500
Ambulance Service	207,800	19,000	
<b>Fines and forfeits</b>			
Fine & Forfeitures	380,000	300,300	304,700
<b>Interest on investments</b>			
Interest Earned	5,800	14,000	8,000
<b>Miscellaneous</b>			
Auction Revenues	8,000	2,450	2,500
Parking Management	14,100	48,000	43,700
Miscellaneous Revenue	13,500	70,000	25,000
<b>Total General Fund</b>	<b>\$ 16,857,070</b>	<b>\$ 16,710,694</b>	<b>\$ 16,930,900</b>

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

**CITY OF SAN LUIS**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2017**

SOURCE OF REVENUES	ESTIMATED REVENUES 2016	ACTUAL REVENUES* 2016	ESTIMATED REVENUES 2017
<b>SPECIAL REVENUE FUNDS</b>			
<b>Highway User Revenue Fund</b>			
Highway User Revenues	\$ 2,051,480	\$ 2,051,000	\$ 2,477,060
Impact Fees	93,800	168,000	168,000
Interest Earned	1,400	1,400	1,400
Auction Revenues	1,900	1,900	1,900
	<u>\$ 2,148,580</u>	<u>\$ 2,222,300</u>	<u>\$ 2,648,360</u>
<b>Grants</b>			
Community Development Grants	\$ 992,470	\$ 350,040	\$ 671,550
Public Safety Grants	1,147,280	504,980	655,960
	<u>\$ 2,139,750</u>	<u>\$ 855,020</u>	<u>\$ 1,327,510</u>
<b>Judicial Collection Enhancement</b>			
J C E F Collections Revenue	16,500	\$ 8,000	11,700
San Luis Court Enhancement	100,600	\$ 75,000	74,300
Fill The Gap Funds	6,800	\$ 4,000	4,800
Default Fees	20,600	\$ 15,000	13,800
Warrant Fees	39,000	\$ 30,000	31,800
Probation Fees	47,300	\$ 35,000	39,900
	<u>\$ 230,800</u>	<u>\$ 167,000</u>	<u>\$ 176,300</u>
<b>Total Special Revenue Funds</b>	<u>\$ 4,519,130</u>	<u>\$ 3,244,320</u>	<u>\$ 4,152,170</u>

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

**DEBT SERVICE FUNDS**

Civic Improvement	\$ 600	\$ 600	\$ 600
Detention Facility	14,736,880	14,002,600	14,001,400
	<u>\$ 14,737,480</u>	<u>\$ 14,003,200</u>	<u>\$ 14,002,000</u>
<b>Total Debt Service Funds</b>	<u>\$ 14,737,480</u>	<u>\$ 14,003,200</u>	<u>\$ 14,002,000</u>

**CAPITAL PROJECTS FUNDS**

IMPACT FEES	\$ 301,000	\$ 361,700	\$ 264,300
	<u>\$ 301,000</u>	<u>\$ 361,700</u>	<u>\$ 264,300</u>
<b>Total Capital Projects Funds</b>	<u>\$ 301,000</u>	<u>\$ 361,700</u>	<u>\$ 264,300</u>

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

**CITY OF SAN LUIS**  
**Revenues Other Than Property Taxes**  
**Fiscal Year 2017**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2016</b>	<b>ACTUAL REVENUES* 2016</b>	<b>ESTIMATED REVENUES 2017</b>
<b>ENTERPRISE FUNDS</b>			
<b>Water Operation</b>			
Water Sales	\$ 2,975,600	\$ 2,944,082	\$ 3,217,800
Water Sales City Accounts	558,400	553,343	573,200
Conversion Fees	12,300	6,000	7,200
Water Connection Fees	114,500	125,000	120,200
Interest Earned	3,300	8,000	5,300
Impact Fees			
Miscellaneous Revenue	112,500	105,000	102,600
	<u>\$ 3,776,600</u>	<u>\$ 3,741,425</u>	<u>\$ 4,026,300</u>
<b>Wastewater</b>			
Sewer Sales	\$ 3,116,700	\$ 3,359,200	\$ 3,359,200
Sewer Sales City Accounts	28,800	24,200	24,200
Sewer - Gadsden	70,900	76,800	76,800
Surcharge - Gadsden	19,500	23,200	23,200
Sewer Connection - Fees	56,700	54,000	54,000
Bad Debt Fees -Gadsden	3,900	3,900	3,900
Impact Fees	170,000	293,290	209,800
Interest Earned	900	2,000	1,600
Miscellaneous Revenue		2,290	1,800
	<u>\$ 3,467,400</u>	<u>\$ 3,848,031</u>	<u>\$ 3,754,500</u>
<b>Solid Waste</b>			
Sanitation Revenues	\$ 1,090,500	\$ 1,136,806	\$ 1,188,500
Sanitation Revenues City Account	47,200	48,245	48,900
Miscellaneous Revenue	15,800	20,200	20,300
	<u>\$ 1,153,500</u>	<u>\$ 1,205,251</u>	<u>\$ 1,257,700</u>
<b>Business Incubator</b>			
Rents	\$ 93,600	\$	\$ 93,600
	<u>\$ 93,600</u>	<u>\$</u>	<u>\$ 93,600</u>
<b>Ambulance Services</b>			
Charge for Services	\$	\$	\$ 1,820,000
	<u>\$</u>	<u>\$</u>	<u>\$ 1,820,000</u>
<b>Business Center</b>			
Business Center Revenues	\$ 629,270	\$ 629,270	\$ 629,270
Interest Earned	495	130	300
	<u>\$ 629,765</u>	<u>\$ 629,400</u>	<u>\$ 629,570</u>
<b>Total Enterprise Funds</b>	<u>\$ 8,491,100</u>	<u>\$ 8,794,707</u>	<u>\$ 11,581,670</u>

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

**TOTAL ALL FUNDS**    \$ 44,905,780    \$ 43,114,621    \$ 46,931,040

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

**CITY OF SAN LUIS**  
**Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2017**

<b>FUND</b>	<b>OTHER FINANCING 2017</b>		<b>INTERFUND TRANSFERS 2017</b>	
	<b>SOURCES</b>	<b>&lt;USES&gt;</b>	<b>IN</b>	<b>&lt;OUT&gt;</b>
<b>GENERAL FUND</b>				
Community Development Grants	\$	\$	\$	\$ 39,500
Civic Improvement				1,020,400
Business Center				394,430
Public Safety Grants				21,010
<b>Total General Fund</b>	\$	\$	\$	\$ 1,475,340
<b>SPECIAL REVENUE FUNDS</b>				
Highway User Revenues	\$	\$	\$	\$ 350,000
Community Development Grants			389,500	
Public Safety Grants			21,010	
<b>Total Special Revenue Funds</b>	\$	\$	\$ 410,510	\$ 350,000
<b>DEBT SERVICE FUNDS</b>				
Civic Improvement	\$	\$	\$ 1,020,400	\$
<b>Total Debt Service Funds</b>	\$	\$	\$ 1,020,400	\$
<b>CAPITAL PROJECTS FUNDS</b>				
	\$	\$	\$	\$
<b>Total Capital Projects Funds</b>	\$	\$	\$	\$
<b>PERMANENT FUNDS</b>				
	\$	\$	\$	\$
<b>Total Permanent Funds</b>	\$	\$	\$	\$
<b>ENTERPRISE FUNDS</b>				
Business Center	\$	\$	\$ 394,430	\$
<b>Total Enterprise Funds</b>	\$	\$	\$ 394,430	\$
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	\$	\$	\$	\$
<b>TOTAL ALL FUNDS</b>	\$	\$	\$ 1,825,340	\$ 1,825,340

**CITY OF SAN LUIS  
Expenditures/Expenses by Fund  
Fiscal Year 2017**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2016</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2017</b>
<b>GENERAL FUND</b>				
City Council	\$ 1,218,375	(86,510)	\$ 785,050	\$ 1,114,620
City Administration	667,740	(38,820)	625,000	611,290
City Clerk	269,050		245,000	272,430
City Attorney	437,530		350,000	339,650
City Prosecutor	259,770		245,800	276,470
Finance	678,900	38,820	717,500	775,940
Human Resources	436,000		345,500	486,380
Development Services	300,690		285,000	327,300
Building Safety	204,450		204,000	245,930
Community Development	239,695		210,000	230,620
Cultural Center	178,050		175,000	196,490
Parks Ground	1,235,015		1,225,000	1,233,380
Recreation	384,220		383,000	420,880
Youth Center	223,860		210,000	234,200
Aquatic Center	220,540		160,000	215,510
Senior Services	218,370		218,000	221,810
Municipal Court	589,315		580,000	636,100
Police Department	4,631,810		3,750,000	4,776,480
Fire Department	2,838,040	7,610	2,650,000	2,147,770
Information Technology	435,900		380,000	503,810
Facilities	311,760		311,000	317,830
Fleet Services	150,550		149,000	141,200
Risk	124,460		124,400	121,990
Non Departmental	3,026,240	78,900	2,130,057	768,880
<b>Total General Fund</b>	<b>\$ 19,280,330</b>	<b>\$</b>	<b>\$ 16,458,307</b>	<b>\$ 16,616,960</b>
<b>SPECIAL REVENUE FUNDS</b>				
Highway User Fund	\$ 2,877,210	\$ 85,000	\$ 2,500,000	\$ 3,113,800
Community Development	786,000	294,470	480,000	1,061,050
Police Department	834,760	291,510	750,000	655,960
Fire Department	21,010		22,540	21,010
Judicial Collection Enhancement	340,320		280,000	233,670
<b>Total Special Revenue Funds</b>	<b>\$ 4,859,300</b>	<b>\$ 670,980</b>	<b>\$ 4,032,540</b>	<b>\$ 5,085,490</b>
<b>DEBT SERVICE FUNDS</b>				
Civic Improvement	\$ 1,351,500	\$	\$ 1,351,500	\$ 1,021,000
Detention Facility	14,736,880		14,525,000	14,001,400
<b>Total Debt Service Funds</b>	<b>\$ 16,088,380</b>	<b>\$</b>	<b>\$ 15,876,500</b>	<b>\$ 15,022,400</b>
<b>CAPITAL PROJECTS FUNDS</b>				
Impact Fees	\$ 431,430	\$	\$ 160,000	\$ 205,840
<b>Total Capital Projects Funds</b>	<b>\$ 431,430</b>	<b>\$</b>	<b>\$ 160,000</b>	<b>\$ 205,840</b>
<b>ENTERPRISE FUNDS</b>				
Water	\$ 5,621,110	\$	\$ 3,850,000	\$ 3,572,650
Waste Water	6,389,460		2,950,000	6,742,220
Sanitation	1,231,740		1,118,200	1,247,780
Business Center	1,215,180		1,070,000	1,479,300
Business Incubator	162,490		88,280	194,080
Ambulance Service				1,887,360
<b>Total Enterprise Funds</b>	<b>\$ 14,619,980</b>	<b>\$</b>	<b>\$ 9,076,480</b>	<b>\$ 15,123,390</b>
<b>INTERNAL SERVICE FUNDS</b>				
	\$	\$	\$	\$
<b>Total Internal Service Funds</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 55,279,420</b>	<b>\$ 670,980</b>	<b>\$ 45,603,827</b>	<b>\$ 52,054,080</b>

\* Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget

**CITY OF SAN LUIS, AZ**  
**Expenditures/Expenses by Department**  
**Fiscal Year 2017**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016</b>	<b>ACTUAL EXPENDITURES/ EXPENSES* 2016</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2017</b>
City Council				
General Fund	\$ 1,218,375	\$ (86,510)	\$ 655,724	\$ 1,114,620
City Administration				
General Fund	667,740	(38,820)	513,470	611,290
Impact Fees	35,000		27,110	
Total	702,740	(38,820)	540,580	611,290
City Clerk				
General Fund	269,050		192,950	272,430
City Attorney				
General Fund	437,530		325,450	339,650
City Prosecutor				
General Fund	259,770		198,600	276,470
Finance				
General Fund	678,900	38,820	642,440	775,940
Human Resources				
General Fund	436,000		310,600	486,380
Development Services				
General Fund	300,690		239,160	327,300
Building Safety				
General Fund	204,450		173,780	245,930
Community Development				
General Fund	239,695		171,070	230,620
Special Revenue Fund				39,500
Total	239,695		171,070	270,120
Cultural Center				
General Fund	178,050		151,800	196,490
Parks Ground				
General Fund	1,235,015		1,113,060	1,233,380
Impact Fees	380,300		84,950	7,500
Total	1,615,315		1,198,010	1,240,880
Recreation				
General Fund	384,220		350,150	420,880
Youth Center				
General Fund	223,860		175,600	234,200
Aquatic Center				
General Fund	220,540		133,830	215,510
Senior Services				
General Fund	218,370		183,680	221,810
Municipal Court				
General Fund	589,315		498,850	636,100
Special Revenue Fund	340,320		247,260	233,670
Total	929,635		746,110	869,770
Police Department				
General Fund	4,631,810		3,691,480	4,776,480
Special Revenue Fund	834,760	291,510	341,630	655,960
Impact Fees	7,970		6,540	164,340

**CITY OF SAN LUIS**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2017**

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2017</b>	<b>Employee Salaries and Hourly Costs 2017</b>	<b>Retirement Costs 2017</b>	<b>Healthcare Costs 2017</b>	<b>Other Benefit Costs 2017</b>	<b>Total Estimated Personnel Compensation 2017</b>
<b>GENERAL FUND</b>	183	\$ 7,908,270	\$ 1,059,600	\$ 1,435,770	\$ 974,250	\$ 11,377,890
<b>SPECIAL REVENUE FUNDS</b>						
Highway User Fund	17	\$ 605,620	\$ 60,290	\$ 110,060	\$ 94,570	\$ 870,540
Public Safety	1	306,550	7,530	12,380	5,750	332,210
Judicial Collection Enhancement	4	123,290	14,170	29,920	15,340	182,720
<b>Total Special Revenue Funds</b>	<b>22</b>	<b>\$ 1,035,460</b>	<b>\$ 81,990</b>	<b>\$ 152,360</b>	<b>\$ 115,660</b>	<b>\$ 1,385,470</b>
<b>ENTERPRISE FUNDS</b>						
Water	10	\$ 754,680	\$ 85,360	\$ 156,720	\$ 93,370	\$ 1,090,130
WasteWater	10	534,060	55,790	81,670	63,550	735,070
Sanitation	8	204,900	23,520	34,580	30,630	293,630
Business Incubator	1	24,000	2,760	6,930	2,800	36,490
Ambulance	4	1,013,740	77,020	171,230	130,470	1,392,460
<b>Total Enterprise Funds</b>	<b>33</b>	<b>\$ 2,531,380</b>	<b>\$ 244,450</b>	<b>\$ 451,130</b>	<b>\$ 320,820</b>	<b>\$ 3,547,780</b>