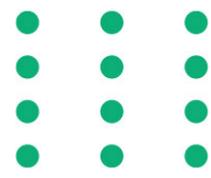
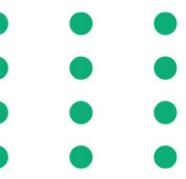




CITY OF SAN LUIS



DRAFT BUDGET



FISCAL YEAR 2024-2025

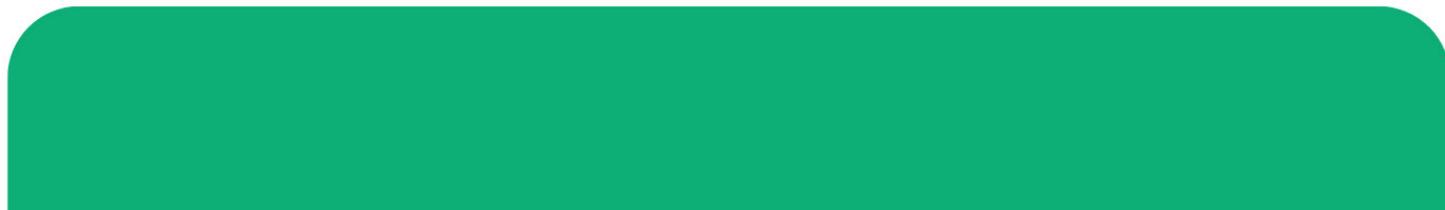




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INTRODUCTION



Key Officials and Staff

MAYOR AND COUNCIL

The City of San Luis was incorporated in 1979, and operates under the Council-Manager form of government. The Council consists of the Mayor and six Council members, all elected on a non-partisan basis, and serve overlapping four-year terms. The City Council is responsible for passing ordinances, adopting the budget, appointing committees, board members, and appointing the positions of City Manager, City Attorney, Magistrate, Chief of Police, and Chief of Fire.



MAYOR
NIEVES RIEDEL



VICEMAYOR
GLORIA TORRES



COUNCIL MEMBER
MARIA CECILIA CRUZ

Key Officials and Staff

MAYOR AND COUNCIL CONTINUED



COUNCIL MEMBER
TADEO AZAEL DE LA HOYA



COUNCIL MEMBER
MATIAS ROSALES



COUNCIL MEMBER
LUIS E. CABRERA



COUNCIL MEMBER
JAVIER VARGAS

Key Officials and Staff

EXECUTIVE TEAM

Acting City Manager	Jenny Torres
Assistant City Manager	Jenny Torres
Attorney	Kay Macuil
City Clerk	Sonia Cornelio
City Prosecutor	Amanda Mahon
Director of Economic Development	Jesus A. Esparza
Director of Parks and Recreation	Angelica Roldan
Acting Director of Finance	Roula Encinas
Fire Chief	Angel Ramirez
Police Chief	Nigel Reynoso
Director of Human Resources	Adela Cortez
Acting Information Technology Manager	Fernando Corona
City Magistrate	Danae Figueroa
Director of Development Services	Jose A. Guzman
Director of Public Works	Eulogio Vera

ACKNOWLEDGEMENTS

Acting Director of Finance	Roula Encinas
Finance Accounting Manager	Miguel Ramirez
Accountant I	Carolina Corral
Accounting Specialist	Karla Plascencia

Special thanks to City Administration, for the cover design and pictures.



Population Overview



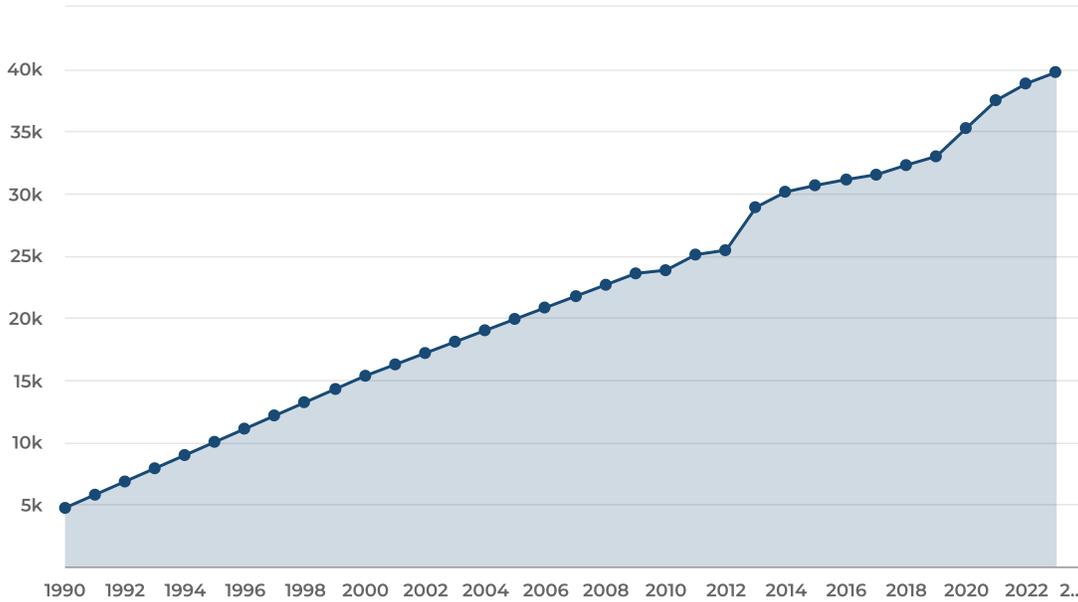
TOTAL POPULATION

39,761

▲ **2.4%**
vs. 2022

GROWTH RANK

5 out of **91**
Municipalities in Arizona



* Data Source: Client entered data for year 2023



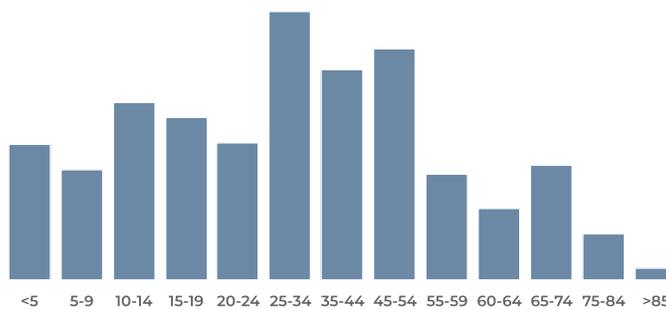
DAYTIME POPULATION

29,052

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

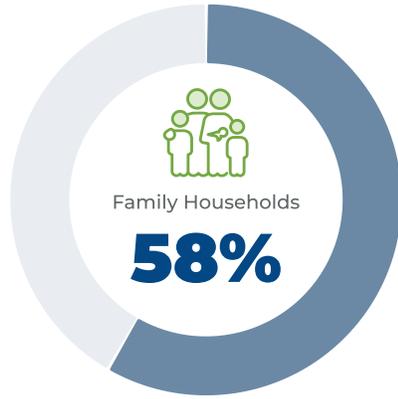
* Data Source: American Community Survey 5-year estimates

Household Analysis

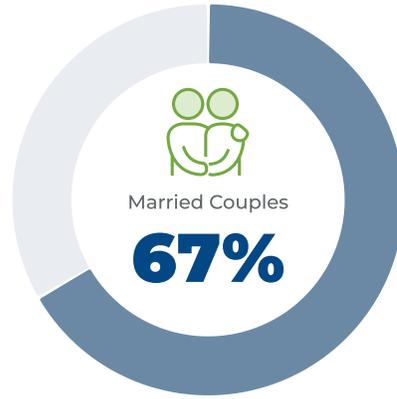
TOTAL HOUSEHOLDS

8,846

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



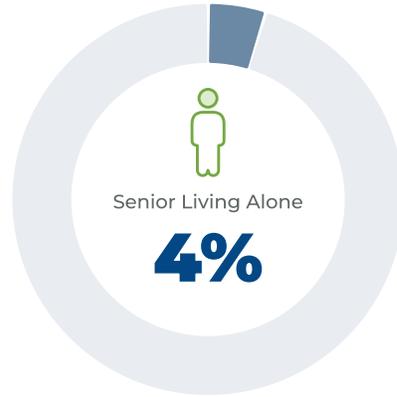
▲ **24%**
higher than state average



▲ **41%**
higher than state average



▼ **72%**
lower than state average

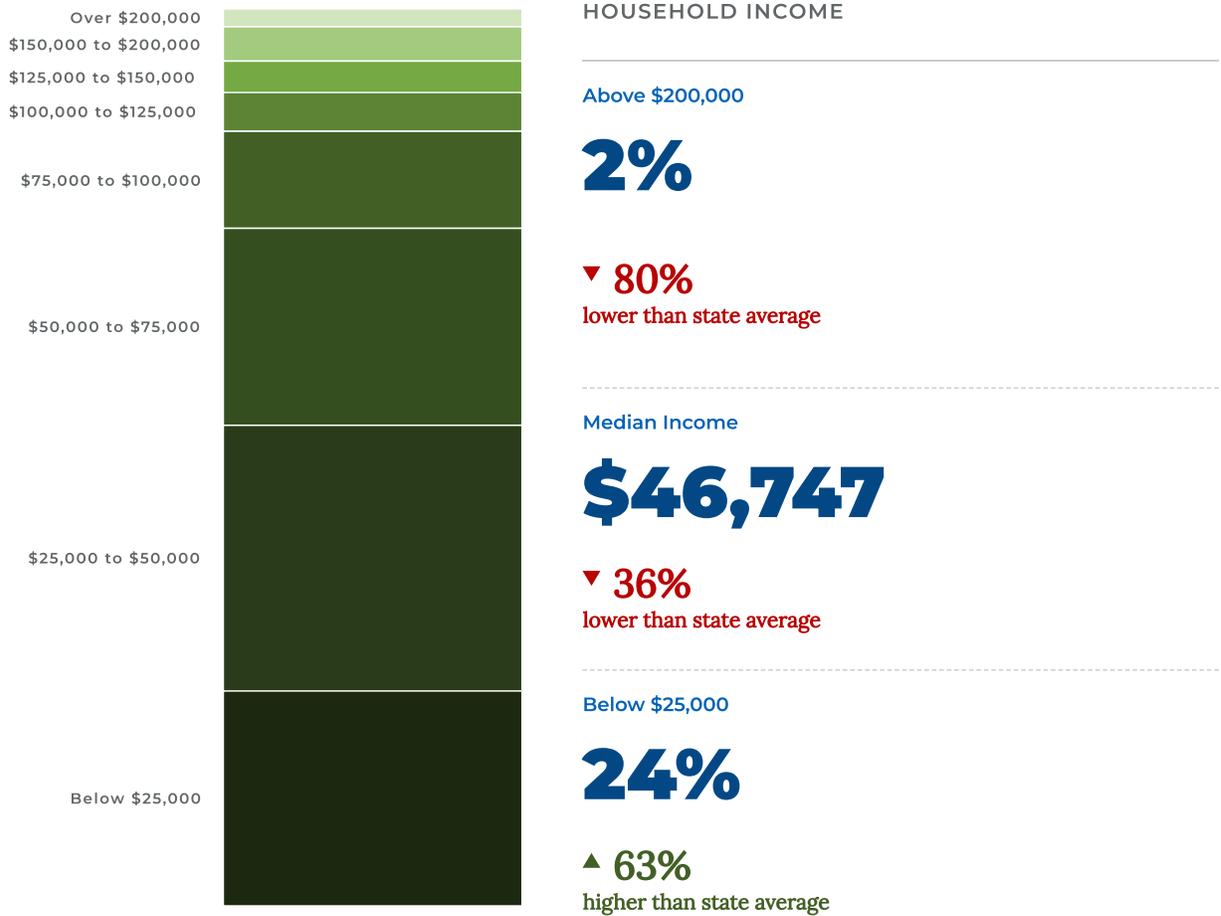


▼ **70%**
lower than state average

** Data Source: American Community Survey 5-year estimates*

Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



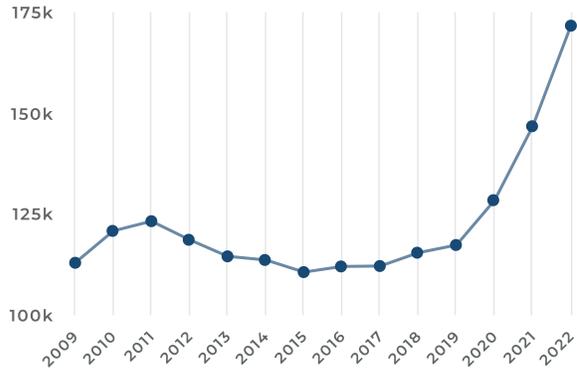
* Data Source: American Community Survey 5-year estimates

Housing Overview



2022 MEDIAN HOME VALUE

\$171,700



* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME OWNERS VS RENTERS

San Luis State Avg.



* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

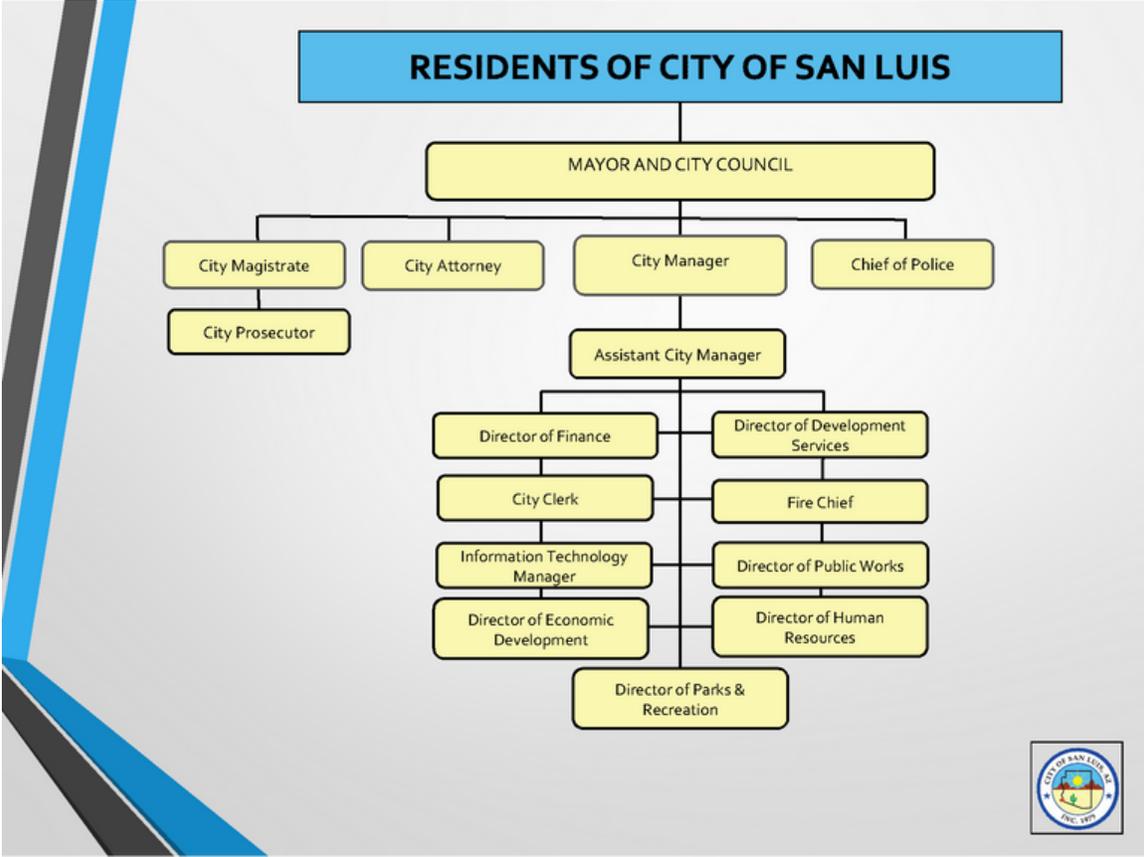
HOME VALUE DISTRIBUTION



* Data Source: 2022 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.



Organization Chart



STRATEGIC PLAN



Strategic Plan

VISION

San Luis is a welcoming binational city that is built on agriculture, distinct history, and collaboration. We pride ourselves on having quality neighborhoods, significant cultural resources, and outstanding schools while offering an innovative and forward-thinking community to live, work, and play, which will develop in a manner that ensures that new growth improves our community and retains our shared values.

MISSION STATEMENT

To enhance the quality of life for the residents and businesses of San Luis by delivering services effectively and efficiently, providing a safe and healthy environment, and developing economic opportunities.

As San Luis continues to grow, the City is faced with new opportunities and challenges, creating a need for a shared vision for the future. By 2040, the population of San Luis is projected to be 72,566, which is more than double its current population. Although population growth may vary from these projections due to various factors, the City relies on these projections to plan for future needs.

We rely on the City's General Plan adopted in November 2020 to set the goals and priorities that will allow us to become the City we need to be in the future. There are four themes that are the focus of the plan (Growth, Economy, Environment, and Public Services).

The FY 2025 budget was developed with the Council organization focusing on the four themes as a key factor in the decision-making process. The goals and objectives included in the department information tie directly to the organization's focus areas, and represent intermediate steps to achieving those Council-identified priorities. The Council reviews and updates the organization's focus areas during their annual retreat. Management staff and departmental personnel utilize the focus areas to guide daily operations.



Economy



Public Services

A strong and healthy economy is the backbone for vibrant, thriving communities, and the driving force for improved quality of life. Employing a proactive approach to economic development fosters long-term prosperity in a continually changing regional and global economy. The Economy Theme covers three elements that provide a foundation for growing and sustaining a strong economy in San Luis: Economic Development, Community Revitalization, and Arts and Culture.

Well-planned, quality municipal services have a direct correlation with the enhancement of the quality of life of residents and businesses. Clean and maintained streets provide for safe and efficient travel. Dedicated and responsive law enforcement, fire, and emergency medical services provide for the public safety of the community. Quality parks provide for passive and active recreational activities and support healthy and active lifestyles. Modern water and wastewater infrastructure and services support the orderly and planned growth and development of the community.



Environment



Growth

The natural environment is a valuable, yet often sensitive resource that shapes a community's character. Careful planning is necessary to provide a balance between the built and natural environments and to protect the natural resources that contribute to the quality of life in San Luis. The Environment Theme covers four elements that integrate environmental protection with community growth: Environmental Planning, Conservation, Open Space, and Energy.

Growth and development of the community is influenced by many separate, yet interrelated elements. The Growth Theme explores community topics related to future growth and development of San Luis with high quality and safe neighborhoods, vibrant shopping areas, and supporting employment uses. These topics contribute to the sense of place and the vision of how San Luis will look, feel, and function as it grows and develops into the future.

Principles of Sound Financial Management – Infrastructure and Public Services

The goal of financial sustainable infrastructure planning is ingrained within the Growth Theme. This section summarizes broad best practice fiscal principles relative to the planning and management of public funds for the expansion of infrastructure and public services to serve future growth. It is intended that the below Principles of Sound Financial Management will provide broad guidance to decision making in the City’s Capital Improvement Plan (CIP) and Annual Operating Budget processes.

- Expand municipal infrastructure in a manner that is efficient, cost-effective, and affordable for current and future residents of the city.
- Obtain full value for every dollar of public funds to deliver high quality infrastructure and public services to the community.
- Maintain an adequate financial base to support appropriate public service levels and maintain quality of life in San Luis.
- Develop and maintain the ability to respond efficiently and effectively to changes in the local, regional and international economic climate, including changes in federal and state priorities and funding.

BUDGET PROCESS



Budget Process

The budget and financial plan for the City of San Luis is the policy document that reflects the goals and objectives of the City Council. The Council determines the priorities for the year, and staff develops a budget that best incorporates Council priorities and fits within the resources available.

The City Manager is responsible for implementing these policies and priorities, utilizing the allocation of available financial resources.

The annual review process provides the City with an opportunity to evaluate the services provided to the community's citizens. Programs are identified and evaluated, and the scope of service to be provided is defined. The staffing level needed to provide the service level deemed appropriate by the Council is then determined. Additionally, funding requirements and the level of effort to be provided are established.

Issues presented during the review and approval period include discussion topics about the Council retreats. Several work sessions took place in March and April to allow City staff to present major discussion points to the Council and the public. The goal is for the Council to make policy decisions and direct staff to budget priorities. This provides adequate time for the Council to gather input on major budget issues before preparing the budget. The Council reviews and discusses all personnel recommendations, operational expense recommendations, and the capital improvement plan. The Council arrives at a consensus for all decisions needed. The study sessions allow City management, departments, and the public to offer information and recommendations to the City Council.

The proposed budget is presented to the Council for tentative adoption before July. One public hearing is held on the content of the budget. Final adoption will occur before the end of the fiscal year. State law requires the operating budget to be all-inclusive. Therefore, the budget includes provisions for contingent revenues and expenditures that cannot be accurately determined when the budget is adopted (e.g., grants). The Resolution adopting the annual budget requires Council authorization for any expenditure on contingencies and the transfer of budget authority between funds.

The Arizona Constitution mandates an expenditure limitation on the amount the City can appropriate each fiscal year. Budget authority can be transferred between line items within a section. At year-end, division budgets are reviewed, and budget authority is transferred from contingencies by resolution as necessary. The Council can also amend total appropriations for a fund during the year by resolution if there is a corresponding increase/decrease in another fund so that the total appropriation is not exceeded.

Budget Timeline



Basis of Budgeting

The City prepares its budget annually according to generally accepted accounting principles (GAAP) and uses the modified accrual basis of accounting for both governmental and proprietary funds. Below are outlined the significant differences between the budget and the Annual Comprehensive Financial Report (ACFR).

- Depreciation expense is not budgeted but is an expense in the ACFR.
- Capital purchases of proprietary funds are budgeted as expenditures but presented as assets in the ACFR.
- Debt service payments of proprietary funds are budgeted as expenditures but reported as a reduction of long-term debt liability in the ACFR.
- Long-term debt proceeds are budgeted as revenue in the Other Financing Sources account.



FINANCIAL GUIDELINES



Financial Guidelines

Budget Administration

The City must follow general budget legal requirements established by Arizona law and the City Charter when preparing the annual budget. Per the Arizona Revised Statute, the City of San Luis must adopt a balanced budget each fiscal year. The City balances current revenues against current expenditures. Both operational and capital efforts must be sustainable to ensure continuity of service to citizens, and under the Arizona Revised Statutes, the budget cannot be increased once the Council adopts the preliminary budget.

Legal Level of Budgetary Control

The City Council sets policy and adopts the annual budget at the fund level as a total amount of expenditures. Financial control is set by the City Council at the fund level, with budgetary control for operating performance administered at the Departmental level by the City Manager and the Director of Finance.

Statutory Limitations

The Arizona Constitution mandates an expenditure limitation on the amount the City can appropriate each fiscal year unless otherwise approved by the voters. Some specific items excluded from the expenditure limit are bond sales revenue, interest revenue, trust and agency accounts, and federal and state grants.

Balanced Budget

The budget must be balanced for all budgeted funds. Total estimated expenditures for each of the governmental fund types must equal total anticipated revenues plus the portion of beginning of the year unreserved fund balance in excess of the required fund balance reserve. Estimated expenses for proprietary fund types must equal total anticipated revenues and unreserved retained earnings.

Budget adjustments

The Arizona Revised Statutes do not allow for increases in the budget once the Council adopts the preliminary budget. However, budget transfers between funds, departments, and line items are permitted as outlined below.

- Budget adjustments up to \$50,000 between departments, capital projects, personnel line items to non-personnel items within the same fund may be authorized with the approval of the City Manager and Director of Finance in consultation with department heads involved in the transfer.
- City Council must approve budget adjustments between funds and the use of funds in the contingency account.



- Budget adjustments over \$50,000 between departments, capital projects, contingency transactions, and personnel line items to non-personnel items required City Council approval.
- Budget transfers between personnel line items to non-personnel line items within a department up to \$50,000 may be authorized with the approval of both the City Manager and Director of Finance.
- Department directors may authorize transfers within non-personnel budget lines at the same fund and Department.
- Budget transfers for special revenue funds will be administered by the Finance Department and will not exceed the available revenues.
- Budget transfers are initiated internally by the Department, with final review and processing performed by the Finance Department.

Capital Projects

The City of San Luis reviews its Capital Improvement Plan annually to ensure it includes the necessary projects to maintain or improve the level of services in the City. The Capital Improvement Plan review has a five-year outlook.

The projects within the Capital Improvement plan must be accompanied by an estimate, location, and an identified funding source. It will also include a description of the project's benefits and confirmation that it can be operationally staffed and maintained within the budget resources. No capital project shall be funded unless operating impacts have been assessed and the necessary funds can be reasonably anticipated to be available when needed.

Procurement

The City of San Luis requires that all purchasing transactions comply with the City's Procurement Code. Additional financial controls are in place to mitigate risk and ensure contract compliance. Among these controls are the right to audit contracts' provisions, the right to require appropriate levels of insurance, and to request appropriate financial reports with the purchase request.

Revenues Projection and Use

The City reviews and adjusts revenues each year. Forecasting revenues involves combining a five-year analysis of past revenue history, a review of economic trends, and an analysis of information obtained from State agencies from which the City receives funds.

The policy of the City is to fund recurring revenues with ongoing expenditures. It is essential to ensure adequate funding to support continued operations.

One-time revenues should be used only for one-time expenditures. One-time revenues cannot be relied upon to fund new positions or fund the cost increase of operations. Examples of one-time revenues are sales of assets or positive fund balance carryover from prior years.

Appropriate uses for one-time revenues can be:

- Funding of capital expenditures that will reduce operating costs
- Information technology projects that will improve efficiency
- Special projects that will not incur ongoing operational expenses.
- Payment of early debt retirement.

Expenditure Projection and Use

State statute allows for encumbrances to be recognized for 60 days following the end of the prior fiscal year as uses of prior year appropriations. All annual appropriations lapse at year-end and are considered for inclusion in the subsequent year's budget on a case-by-case basis. Departments are directed to re-budget for all items expected to be delivered after June 30 to ensure that appropriations do not lapse.

Long-Range Planning

The City of San Luis needs to have the ability to anticipate future challenges in revenue and expense imbalances and identify the City's capacity to fund projected expenditures. To provide City officials with pertinent data to make decisions, the Finance Department should annually develop, in coordination with departments, five-year revenue and expenditure forecasts for the General Fund, Enterprise Funds, and Streets Funds. These forecasts will identify changes in revenue and expenditures due to projected new development in the City, economic and demographic trend information, legislative or program changes, and capital projects in the pipeline.

Operating Budget Preparation

Current operating costs must be less than or equal to current revenues.

All operating funds will be budgeted to retain sufficient fund balance for cash flow needs at the beginning of the following year.

The General fund may subsidize funds in the governmental funds to assure at least a zero fund balance.

Interfund Loans

The city of San Luis may loan resources from one fund to another, experiencing a temporary cash shortage. Interfund loans differ from a transfer of funds in that the amounts are provided with a requirement for repayment.



Debt Management

Long-term debt is not to be issued to finance current operations.

Fund Balance Reserves

Maintaining reserves is considered a prudent management practice. Adequate fund balances are kept to allow the City of San Luis to continue providing services to the community in case of unexpected emergencies or requirements, or economic downturns.

The City of San Luis shall establish and maintain a minimum unrestricted fund balance for the Governmental Funds and Proprietary Funds. This fund balance shall be adjusted for non-spendable funds to retain an adequate balance based on actual cash available. The City of San Luis shall retain a minimum of 4 months of operational expenditures.

Any use of the minimum unrestricted fund balance must include a repayment plan based on a multi-year financial projection that plans to restore the fund balance to the minimum adopted level within the three fiscal years following the fiscal year in which the event occurred. The general fund must maintain adequate reserves to ensure continuity of operations for the funds that are unable to meet the minimum level of reserves.

Cost Allocation

The City hired an external consultant firm to prepare a cost allocation plan (CAP) for the City. The primary objective of the CAP is to allocate costs from departments that provide services internally to operating departments that conduct the day to day operations necessary to serve the community. To ensure central service department costs are allocated to the operating departments, the City's cost structure was analyzed to determine which type of costs are allowable versus unallowable in accordance with generally accepted accounting principles (GAAP). The City also utilizes the cost allocation plan to calculate an indirect cost rate that is allowable in accordance with OMB A-87. The City will annually update the indirect cost rate based on actual expenditures, as required by OMB A-87. The cost allocation plan was implemented in FY 2021.

PERSONNEL



Staff Summary

Department	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025
City Administration	6	6	6.5	9	2.5
City Clerk	3	3	4	3	-1
City Attorney	2.5	2.5	3.5	3.5	0
City Prosecutor	2	3	3	3	0
Finance	9.5	10	10.5	11.5	1
Human Resources	5	7	8	8	0
Development Services	5.1	5.5	6.0	7.0	1
Building Safety	5.1	7.5	5.0	5.0	0
Economic Development	4	3.4	3.8	4	0
Cultural Center	2.6	1.8	2.3	3	1
Parks	13.6	16	18	18	0
Recreation	3.7	2.8	3.3	3	0
Youth Center	3.6	2.8	3.3	3	0
Municipal Pool	2.5	1.8	2.3	2	0
Parks & Rec. Administration	0	4	4	4	0
Senior Services	3	4	5	5	0
Municipal Court	10	11	11	11	0
Police Department	63	67.4	72	77	5
Fire Department	30.5	30.7	24.3	27.3	3
Fire Department East	0	0	12	12	0
Information Technology	6.3	7.2	8	8	0
Facilities	9.2	10	13	15	2
Fleet Services	5.6	6.6	7	7	0
Risk & Property Management	1	1	2.5	3	0.5
Billings & Collections	10	10	11	11	0
Engineering	0	0	2	4	2
Public Works Administration	0	0	6	7	1
Highway User	20.7	21.0	22.8	23	-0.3
Senior Services Special Revenue Fund	1	1	2	2	0
Water	12.9	13.0	12.3	13	0.7
Wastewater	17.9	20.0	20.3	21	0.7
Solidwaste	5.4	5.4	6.5	8	1
Business Incubator	1	0.6	0.2	0.2	0
Ambulance Services	18	18.7	22.7	25.7	3
Total City Wide	283	305	344	366	22



DEPARTMENT	JOB POSITION	Pay Grade	HOURLY RATE	Department Request	Proposed Continuation Budget
City Administration	Office Assistant	103	14.35	44,256	44,256
City Clerk	City Clerk Specialist	TBD	-	-	-
Development Services	Office Assistant	103	14.35	44,256	44,256
	Assistant Planner	201	24.22	69,231	-
	Code Enforcement Officer II	TBD		-	-
	GIS Technician	TBD		-	-
Building Safety	Building Plans Examiner	201	24.22	69,231	-
Economic Development	Administrative Coordinator	109	20.02	58,603	-
Finance	Accounting Specialist	108	18.71	55,289	55,289
Fire	Fire fighter	200	22.02	65,734	65,734
	Fire fighter	200	22.02	65,734	65,734
	Fire fighter	200	22.02	65,734	65,734
Recreation	Recreation Assistant PT	103	14.35	16,191	-
Police	Police Sergeant	204	32.23	93,877	-
	Police Officer	201	30.27	88,651	-
	Police Officer	201	30.27	88,651	-
	Police Officer	201	30.27	88,651	-
	Police Officer	201	24.22	72,521	-
	Police Officer	201	24.22	72,521	-
	Police Officer	201	24.22	72,521	57,619
	Police Officer	201	24.22	72,521	57,619
	Police Officer	201	24.22	72,521	57,619
	Property and Evidence Technician	107	17.48	52,176	-
	Transit Enforcement Officer	106	16.34	49,292	49,292
	Transit Enforcement Officer	106	16.34	49,292	49,292
IT	IT Director	TBD	-	-	-
Fleet	Mechanic	108	18.71	56,281	-
Facilities	Building Maintenance Lead	TBD	14.80	46,435	-
	Custodian	103	14.80	46,435	46,435
	Custodian	103	14.80	46,435	46,435
PW Administration	Administrative Assistant	107	17.48	52,176	52,176
Engineering	Project Coordinator	109	20.02	58,603	58,603
TOTAL GENERAL FUND				1,733,822	816,093
Ambulance	Fire fighter	200	22.02	65,734	65,734
	Fire fighter	200	22.02	65,734	65,734
	Fire fighter	200	22.02	65,734	65,734
PW/Water	Water Operator Apprentice	107	19.00	57,299	57,299
	Water Operator Apprentice	107	19.00	57,299	-
PW/Wastewater	WW Operator Apprentice	107	19.00	57,287	57,287
	WW Operator Apprentice	107	19.00	57,287	-
PW/Solidwaste	Heavy Equipment Operator	108	18.71	57,628	57,628
TOTAL ENTERPRISE				484,003	369,416
GRAND TOTAL				2,217,826	1,185,509



DEPARTMENT	Employee	Hourly Rate	Class	Department Request	Proposed Continuation Budget
City Administration	Reclassification of PT Graphics & Media Specialist to FT	22.02	200	40,763	40,763
	Reclassification of Operations Coordinator to Administration Services Manager	N/A	204		
	Reclassification of Video Production Spec to Multimedia Production & Operations Specialist		TBD		
HR	Reclassification of the HR Coordinator to HR Generalist	24.22 - 20.37	201		9,750
	Reclassification of the HR Technician to HR Assistant	N/A	107		
	Reclassification of the HR Coordinator to HR Generalist	24.22 - 20.02	201		10,630
HR/Risk	Reclassification of the pay grade of the Risk Manager position from 203 to 204	32.23 - 31.65	204		1,507
HR/Risk	Reclassification of PT Office Assistant to FT Administrative Assistant	14.35 - 17.48	107	37,247	37,247
IT	Reclassification of the IT Helpdesk to IT Technician	16.34 - 20.02	109	9,409	-
	Reclassification of the IT Technician to Senior IT	22.48 - 24.22	201	4,475	-
Police	Reclassification of the Administrator Coordinator to Accreditation Specialist		TBD	-	
Engineering	Reclassification of the Engineering Tech to CIP Inspector or Senior Engineering Tech		200	-	
PW- Fleet	Reclassification of Office Assistant to Administrative Assistant	14.35 - 17.48	107	7,912	7,912
PW- HURF	Reclassification of Heavy Equipment Operator to Senior Heavy		TBD		
Fire	Paramedic Stipend Increase	0.5		28,740	28,740
	Total General Fund			128,547	136,549
Ambulance Fund	Paramedic Stipend Increase	0.5		28,740	28,740
	Total Enterprise			28,740	28,740
GRAND TOTAL	CITY WIDE			157,287	165,289



DEPARTMENT SUMMARY



City Council

The City Council serves as a legislative and policy making body of the municipal government and has responsibility for enacting city ordinances, appropriating funds to conduct city business, and providing policy direction to the city manager responsible for carrying out established policies and administering operations



The San Luis City Council comprises one (1) Mayor and six (6) Council members elected by residents in a nonpartisan election. Each member serves for a term of four (4) years.

- Continue to secure the long-term financial stability of the City.
- Ensure and continue to maintain effective public safety.
- Maintain service levels to sustain efficient operations and quality services.
- Continue to improve traffic flow in the community on major streets and our neighborhoods.
- Promote community engagement in supporting the city goals and objectives.
- Promote effective coordination and involvement with community groups and other levels of government.
- Promote quality standards in all development in the community.
- Continue to strive to make San Luis an attractive opportunity for retail and/or commercial investment

Accomplishments FY 2024

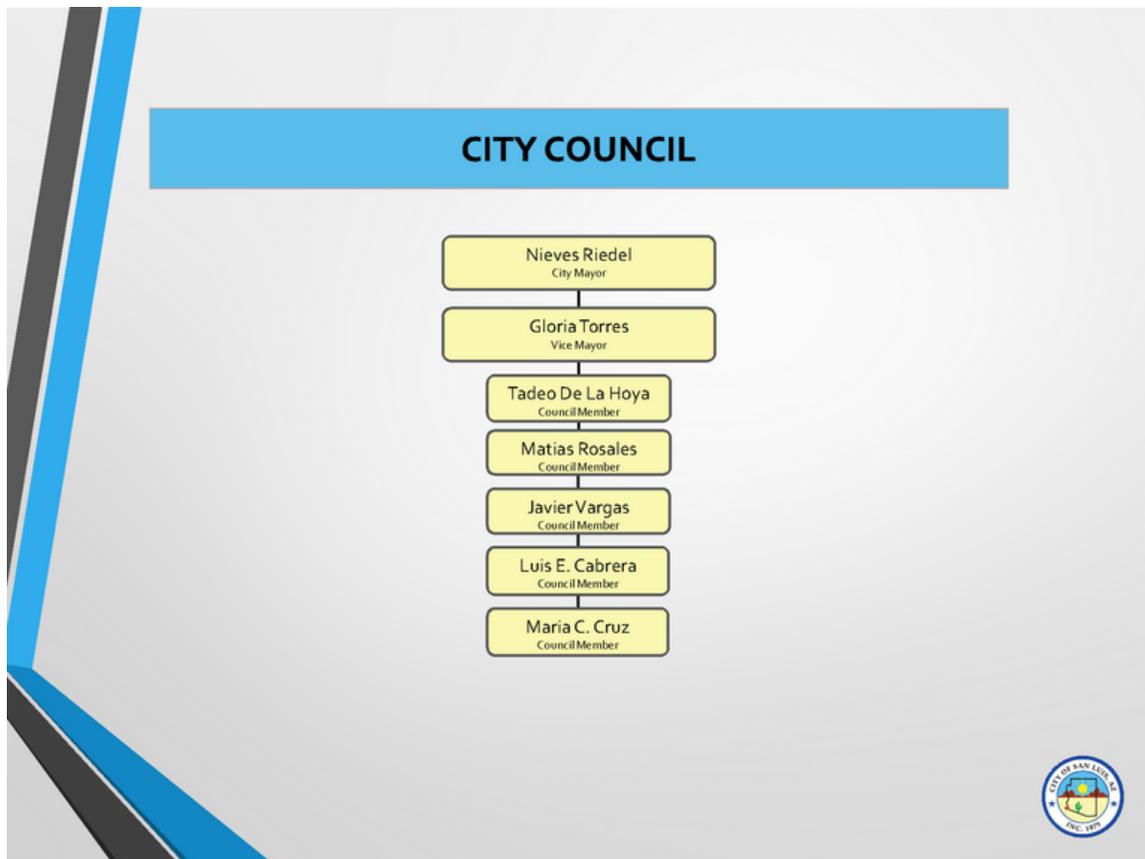
- Continued to support the long-term financial stability of the city by proposing the establishment of a primary property tax.
- Continued evaluating the wage and salary compensation by directing the development of a salary study.
- Investment of \$5.5 million in road projects such as County 24th and County 24th Street Intersection, \$4.2 million in city buildings including Fire and Police Stations and East San Luis Park improvements, as well as \$3.6 million in water infrastructure projects.
- Continue supporting efforts by all POE 1 stakeholders in the construction of SL POE 1 in both the US and Mexico during fiscal year 2023-2024.
- Secured an additional \$25 million for a total of \$62 million in grants for the widening of Cesar Chavez Boulevard.
- Implemented a Utility Rate increase.
- Secured the Chief of Police, Parks and Recreation Director and Magistrate positions.

Goals & Objectives FY 2025

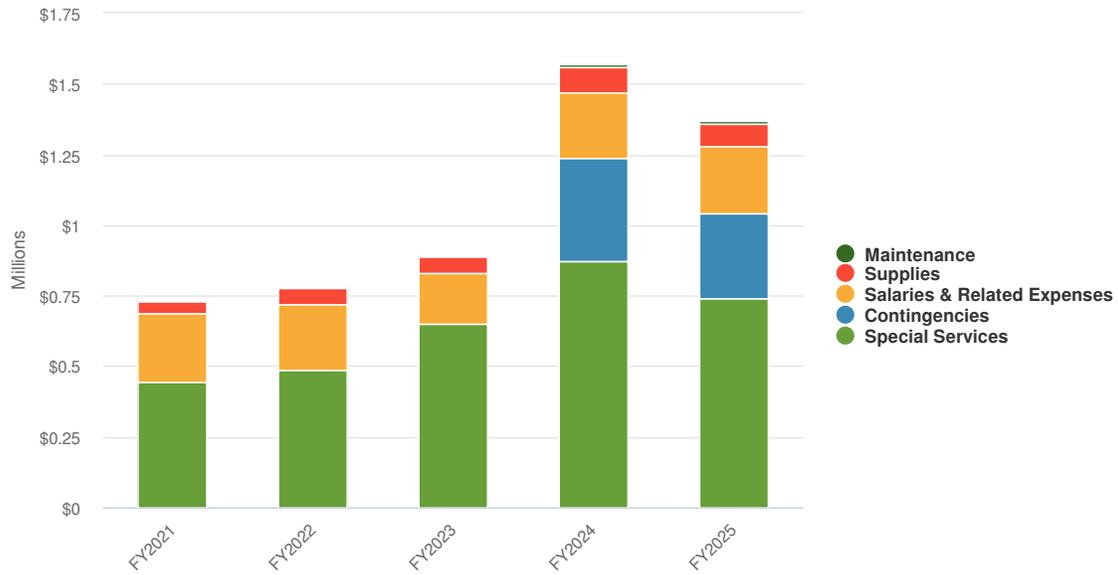
- Strive to provide market trends for comparable salaries and medical care benefits for all city employees.
- Continue to support staff recommending minor and major General Plan amendments for smart growth development.
- Continue to support efforts by all POE 1 stakeholders in the construction of SL POE 1 during calendar year 2024-2025.
- Assistance staff is collaborating with stakeholders in the development of a feasibility study for the San Luis II Port of Entry to allow private vehicles.
- Participate and support staff with the coordination and collaboration of the City of San Luis Strategic Plan for Fiscal Years 2024-2029.
- Assist with the Implementation of the city's 5-year Capital Projects Improvement Plan (CIP).
- Continue supporting the Mayor, Council members, and staff in the search for and securement of additional funding for the Cesar Chavez widening project.

- Collaborate with staff in the recruitment of key top-level positions including a City Manager, Finance Director, IT Director, and Prosecutor.
- Assist staff in the securement and approval of City of San Luis US Postal Service cluster mailbox service and delivery.
- Collaborate with staff in the design and implementation of a city-owned food bank.
- Advocate for the creation of a city Primary Tax levy for all properties within the city limits.
- Assist staff in securing the City growth by evaluating and supporting annexations, land swaps and land acquisition.

Organizational Chart



Budgeted and Historical Expenditures by Expense Type



The following table represents the City Council's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$230,456	\$180,008	\$239,080	\$239,070	0%	-\$10
Supplies	\$58,948	\$60,863	\$87,720	\$78,300	-10.7%	-\$9,420
Maintenance	\$6,606	\$5,445	\$9,500	\$10,130	6.6%	\$630
Special Services	\$488,198	\$648,850	\$854,933	\$740,470	-13.4%	-\$114,463
Contingencies	\$0	\$0	\$282,937	\$300,000	6%	\$17,063
Total Expense Objects:	\$784,208	\$895,166	\$1,474,170	\$1,367,970	-7.2%	-\$106,200

City Administration

Implements the policies, priorities, goals, and visions developed by the City Council and provides direction and leadership to the City of San Luis departments.

Along with department heads and staff, the City Administration Department is committed to advocating for a responsible and transparent city government, citizen engagement, and working in ensuring that the City of San Luis remains a community in which residents take great pride in.



ABOUT THE CITY ADMINISTRATION

The City Administration is a Manager, Assistant City Manager and support staff body that oversee various departments within the organization to ensure that the community is served, provides a safe environment, financial stability, beautiful and culturally enriched. It maintains intergovernmental relationships, continue to build and maintain a professional relationship with external partners and businesses to ensure that our City continues to grow and evolve; manage day to day operations and activities while adhering to the highest standards of conduct to inspire public confidence and trust in the City of San Luis.

- Stimulate and promote financial stability.
- Continue to increase the promotion of our City and provide community engagement through various social media outlets.
- Continue to maintain the highest standards of conduct to inspire public confidence, transparency, and trust in the City of San Luis community.

- Continue to provide support, mentorship, and leadership within city departments and personnel for professional development.
- Continue to support departments in the development of strategies to accomplish city council goals and objectives.

Accomplishments FY 2024

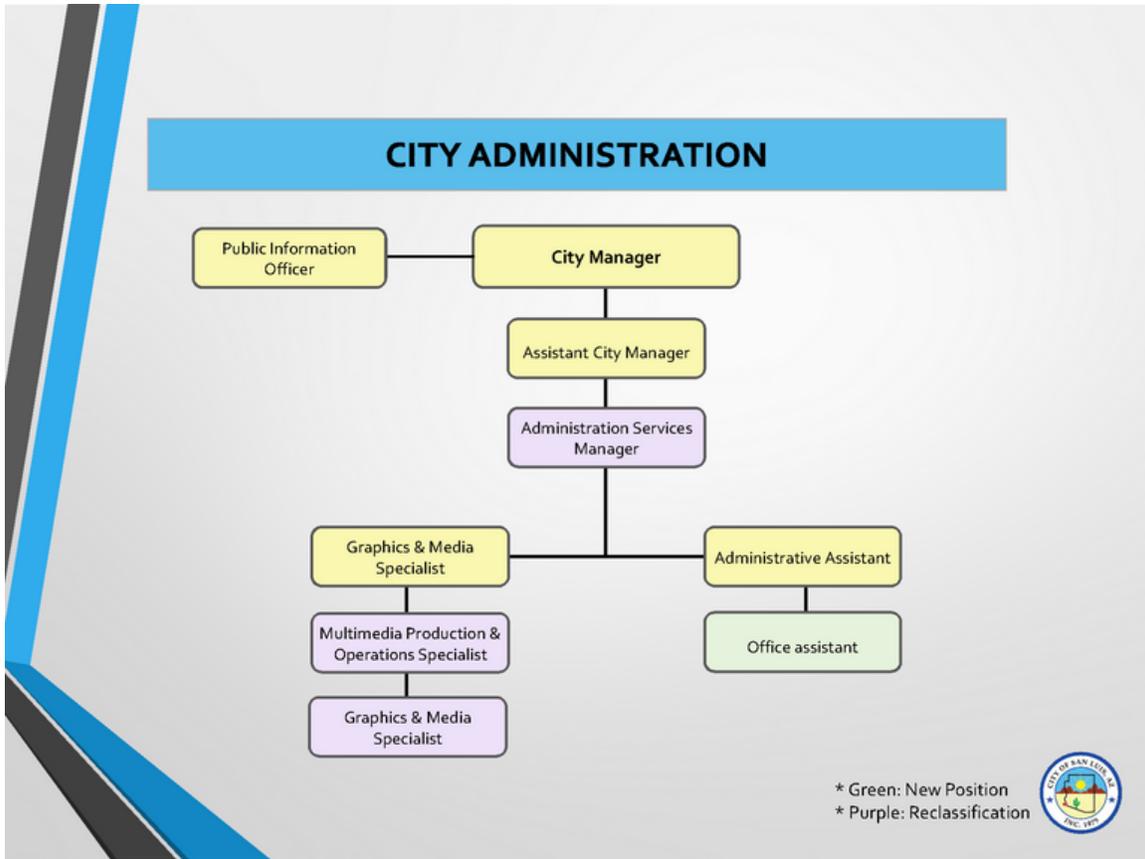
- Ensuring excellent medical and dental care benefits by securing a new broker through the Employee Benefit Trust.
- Supported the financial investment of \$5.5 million in road infrastructure to include Mesa Street, County 24th Street, and County 22nd and Sidewinder Road Intersection.
- Supported the financial investment of \$4.2 million in constructing a Fleet Shop, Fire Station No. 2, Police Substation and East San Luis Park Improvements.
- Supported the financial investment of \$3.6 million in water infrastructure investment.
- Continued to work with the Human Resources Department in the recruitment of the city key top-level positions.
- Supported the Mayor and Council members in the proposal of establishing a primary property tax election.
- Secured an additional \$25 million of funding for a total of \$62 million for the design and widening of Cesar Chavez Blvd.

Goals & Objectives FY 2025

- Review and, where appropriate, reorganize the city's organizational structure to provide a more efficient and cost-effective operation and to enhance the quality of customer service to all stakeholders – residents, commercial owners, and developers.
- Continue to support minor and major General Plan amendments for smart growth development.
- Continue to support efforts by all POE 1 stakeholders in the construction of SL POE 1 during Fiscal Years 2024-2028.
- Create a Communications division within the Administration Department for city-wide social media promotions.
- Structure a financial funding strategy policy plan for all major infrastructure improvements including prioritizing roads, parks, and open space projects.

- Assist in securing grant and loan funding for the development of the west wastewater treatment plan expansion.
- Evaluate Citywide department users' fees and recommend changes to cover operational costs.
- Strive to provide market trends, comparable salaries and medical care benefits to all city employees and fill vacancies throughout the city departments.
- Develop a strategy to increase city limits by annexation, land swaps or land acquisition to secure city growth.
- Assist in securing funding for the feasibility study for San Luis II Port Entry to process private vehicles.
- Assist with the coordination and development of the City of San Luis Strategic Plan for Fiscal Years 2025-2029.
- Work with department and Council to develop and implement the city's 5-year Capital Projects Improvement Plan (CIP).
- Explore options to secure approval of setting San Luis US Postal Service cluster mailbox service and delivery.
- Continue supporting the Mayor, Council members, and staff in the search for and securement of additional funding for the Cesar Chavez widening project.

Organizational Chart

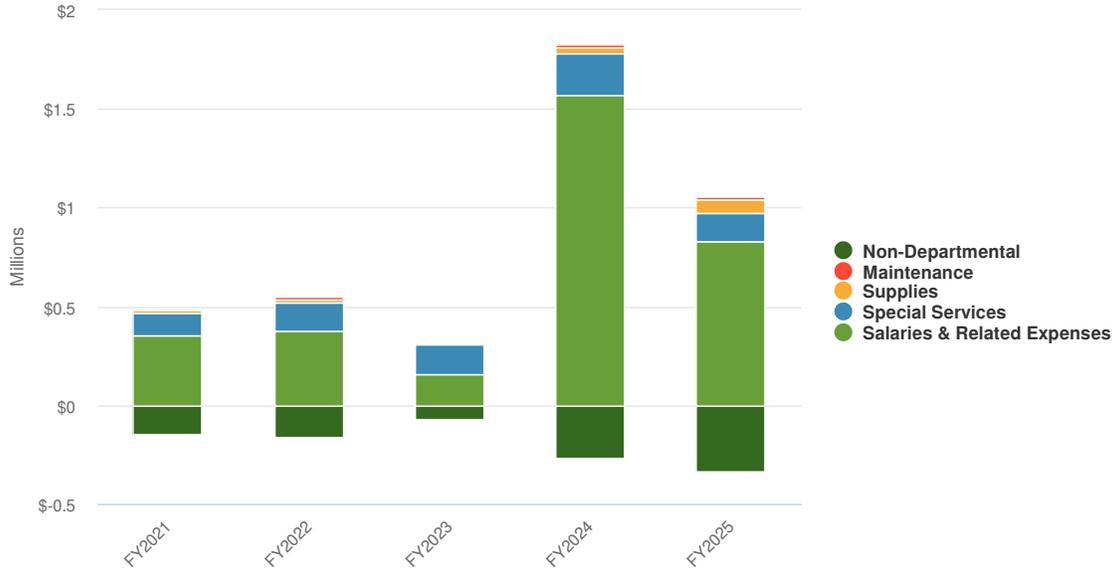


Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	6	6	6.5	9	2.5
% of city's FTEs				1.78%	
Authorized Personnel/Positions:					
Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Acting Assistant to Council/PIO	1	0	0	0	0
Public Information Officer	0	1	1	1	0
Operations Coordinator	0	0	1	0	-1
Administration Services Manager	0	0	0	1	1
Public & Foreign Affairs	1	1	0	0	0
Assistant to the City Manager	1	1	1	1	0
City Manager	1	1	1	1	0
Executive Assistant	1	1	0	0	0
Graphic and Media Specialist	0	0	1.5	2	0.5
Administrative Assistant	0	0	0	1	1
Video Production and Operation Specialist	0	0	1	0	-1
Multimedia Production & Operations Specialist	0	0	0	1	1
Office Assistant	1	1	0	1	1
Total	6	6	6.5	9	2.5

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents City Administration expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$375,607	\$158,518	\$759,160	\$832,020	9.6%	\$72,860
Supplies	\$14,419	\$4,260	\$35,717	\$65,730	84%	\$30,013
Maintenance	\$11,395	\$7,258	\$16,800	\$17,280	2.9%	\$480
Special Services	\$145,969	\$146,919	\$201,155	\$141,640	-29.6%	-\$59,515
Non-Departmental	-\$160,889	-\$67,478	-\$259,881	-\$337,600	29.9%	-\$77,719
Total Expense Objects:	\$386,501	\$249,477	\$752,951	\$719,070	-4.5%	-\$33,881

City Clerk

The City Clerk's Office is the primary link between Council, City staff and the public, where the City Clerk serves as the Chief Elections Official and Records Manager. The City Clerk's Office upholds public trust and protects local democracy by providing access to services and information on matters of public interest to all customers, including residents, elected officials and City departments.



The City Clerk's Office consists of three (3) full-time employees: Sonia Cornelio, City Clerk; Melissa Lopez, Deputy City Clerk and Candy Lara, Records Management Specialist.

The City Clerk's Office is the primary link between City Council, city staff and the public, where the City Clerk serves as the Chief Elections Official and Records Manager.

The City Clerk's Office upholds public trust and protects local democracy by providing access to services and information on public interest to all customers, including residents, elected officials and city departments.

CITY COUNCIL MEETINGS

The City Clerk's Office is responsible for preparing notices, agendas and minutes for regular, special and work session meetings. In 2021 the City Council held 21 regular Council meetings (48%); 9 special Council meetings (20%), 13 work session meetings (30%) and one budget retreat meeting (2%). The majority of these meetings were held remotely due to the COVID-19 pandemic.



LEGISLATION AND POLICY/PROCEDURE UPDATES

- **City Code**

The City Clerk is responsible for updating the City of San Luis, Arizona, Code of Ordinances. The City Clerk is continuously working with Code Publishing to codify the City Code, which contains ordinances through Ordinance No. 445, passed on September 25, 2023.

- **Records Management & Retention Policy**

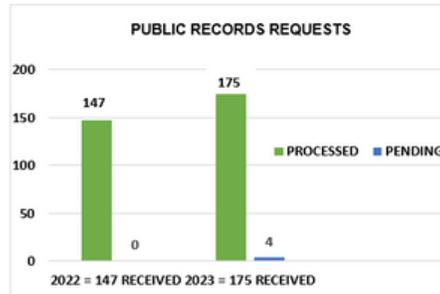
The City Clerk's Office remains contracting with Iron Mountain Incorporated to store long-term and permanent records offsite. This allows the city to cost-effectively manage, safeguard and retrieve vital records and documents on time.

The Records Management Specialist (RMS) is working on updating and incorporating checklists, manuals and tools to assist the records' liaison for each department. The RMS continues to provide training to staff.

In 2023, 94 boxes were sent to Iron Mountain from the various city departments and 105 boxes were properly destroyed by the various departments.

- **Public Records Requests**

The City Clerk's Office is the information hub for the city as the custodian of city records and responds promptly to requests for records from the public. The following chart outlines the comparison of public records requests received during the years 2022 and 2023.



ELECTIONS

The City Clerk regularly conducts fall-scheduled City of San Luis Mayor and Council elections every even-numbered year and conducts all special city elections as required. The City Clerk's Office is preparing to conduct the following elections in 2024.

- Primary Property Tax (Ad Valorem) May 21, 2024
- Primary Election July 30, 2024
- General Election (Southwest Gas Franchise and if needed for the election of Council Members) November 5, 2024

Accomplishments FY 2024

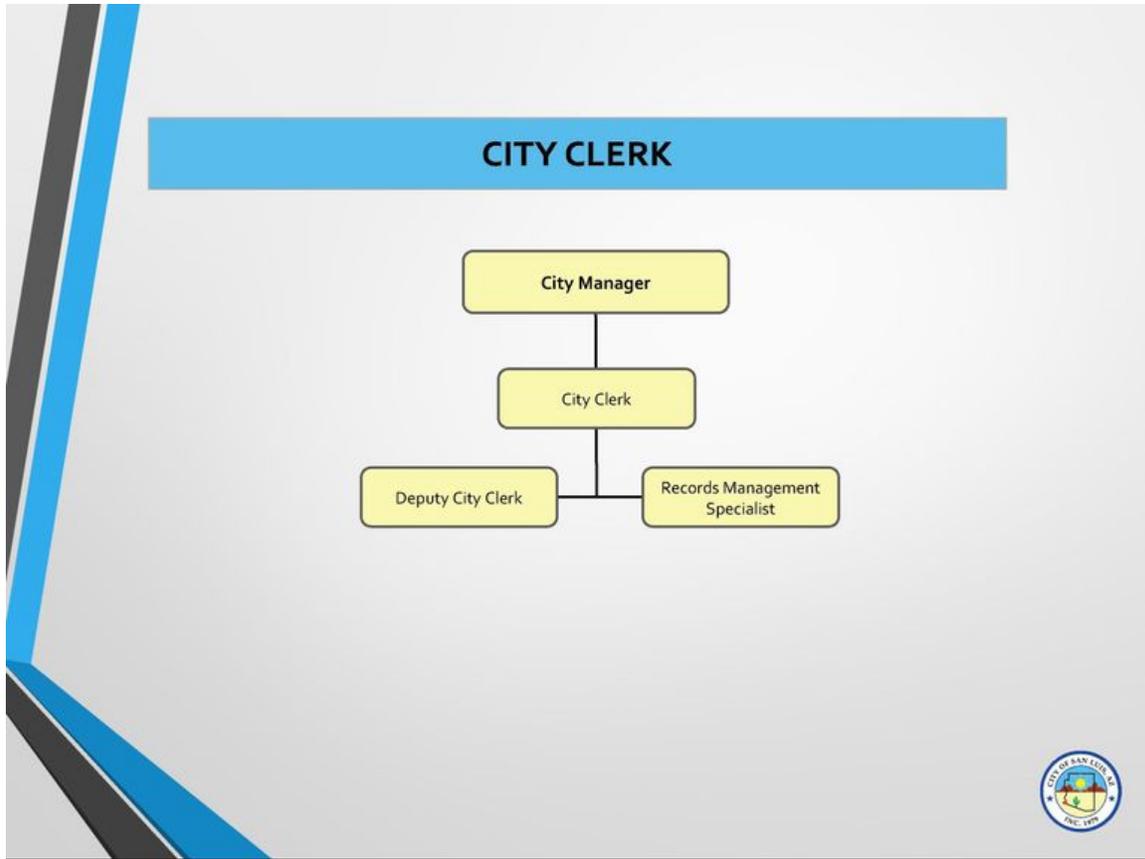
- **City Clerk** – Maintains her Master Municipal Clerk (MMC) certification through the International Institute of Municipal Clerks, certification as a Certified Public Manager, Certified Municipal Election Official and Notary Public Commission.
- **Deputy City Clerk** – Maintains Certified Municipal Clerk Certification (CMC) through the International Institute of Municipal Clerks, Certified Municipal Election Official and Notary Public Commission.
- **City Clerk and Deputy City Clerk** – Continue attending the Municipal Elections Training through the League of Arizona Cities and Towns to maintain certification as a Municipal Election Official.
- **Records Management Specialist** – Participated on webinars and attended the the National Association of Government Archives and Records Administrators (NAGARA) Annual Conference in Cincinnati, Ohio.
- The City Clerk's Office continues to use Laserfiche, which streamlines the process of information from city code, agenda packets, minutes, contracts/agreements, ordinances, orders, resolutions and development agreements.
- All city's boards and commissions continue to use AgendaQuick to ensure consistency and legal compliance for all notices and agendas on the city's website.

- The City Clerk’s Office held its semi-annual citywide purge day held on November 2, 2023. In addition, the Records Management Specialist met with various department’s records coordinators to audit their records and complete records destruction per the department’s retention schedule.

Goals & Objectives FY 2025

- Succession Planning - the City Clerk, Deputy City Clerk and Records Management Specialist continue to work together and cross-train all City Clerk’s Office phases;
- Continue to manage purge Thursdays on a semi-annual basis and meet annually with each department and audit records to ensure compliance with State Library and Archives Retention Schedules;
- Work with the Finance Department and Billing & Collections Division to provide online payment options to allow residents/constituents to pay online for their Public Records Requests.

Organizational Chart

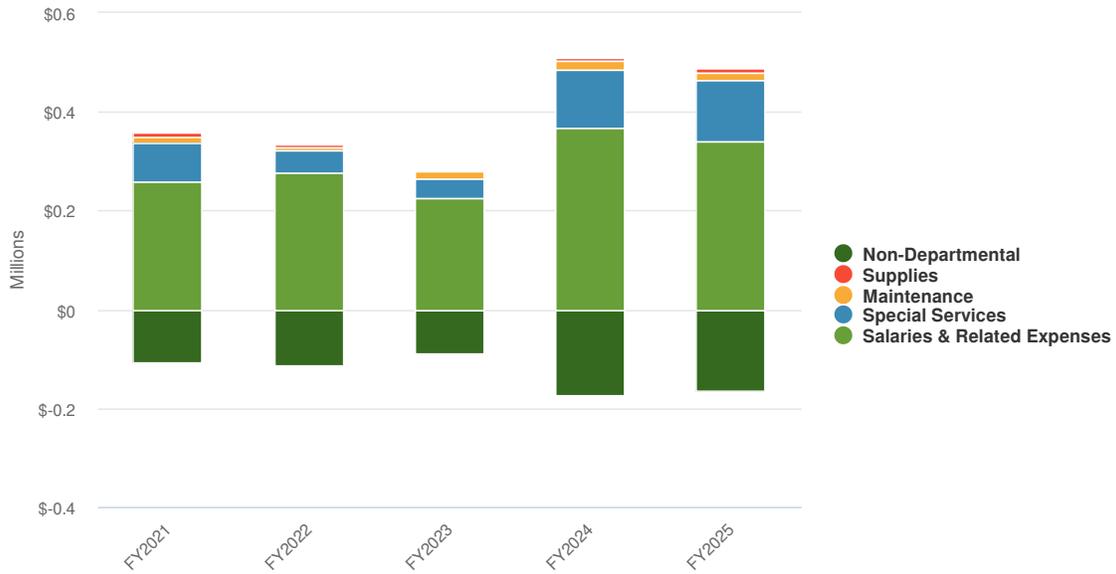


Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	3	3	4	3	-1
% of city's FTEs				0.82%	
Authorized Personnel/Positions:					
Title	<u>2021-2022</u>	<u>2022-2023</u>	<u>Current 2023-2024</u>	<u>Request 2024-2025</u>	<u>Changes 2024-2025</u>
City Clerk	1	1	1	1	0
Deputy City Clerk	1	1	1	1	0
Administrative Assistant	0	0	1	0	-1
Records Management Specialist	1	1	1	1	0
Total	<u>3</u>	<u>3</u>	<u>4</u>	<u>3</u>	<u>-1</u>

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type

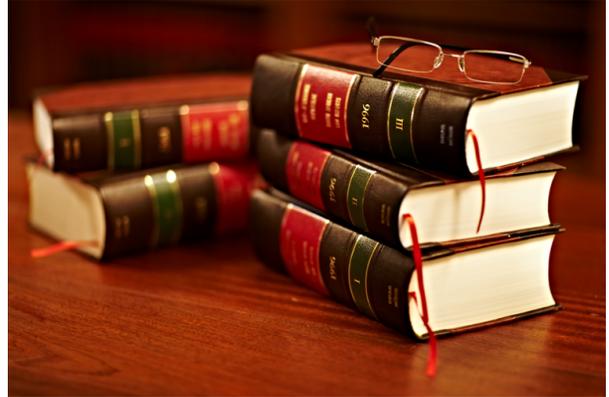


The following table presents the City Clerk's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$277,364	\$226,708	\$402,320	\$341,470	-15.1%	-\$60,850
Supplies	\$6,793	\$3,511	\$19,430	\$8,200	-57.8%	-\$11,230
Maintenance	\$5,909	\$14,519	\$17,250	\$17,730	2.8%	\$480
Special Services	\$43,523	\$39,358	\$108,020	\$121,110	12.1%	\$13,090
Non-Departmental	-\$111,589	-\$88,740	-\$172,365	-\$164,890	-4.3%	\$7,475
Total Expense Objects:	\$222,000	\$195,357	\$374,655	\$323,620	-13.6%	-\$51,035

City Attorney

The City Attorney's Office provides quality legal services that are key to supporting the work of the City Council, staff, commissions, and boards in their endeavors to enhance the well-being, safety, and economic opportunity of San Luis residents and businesses.



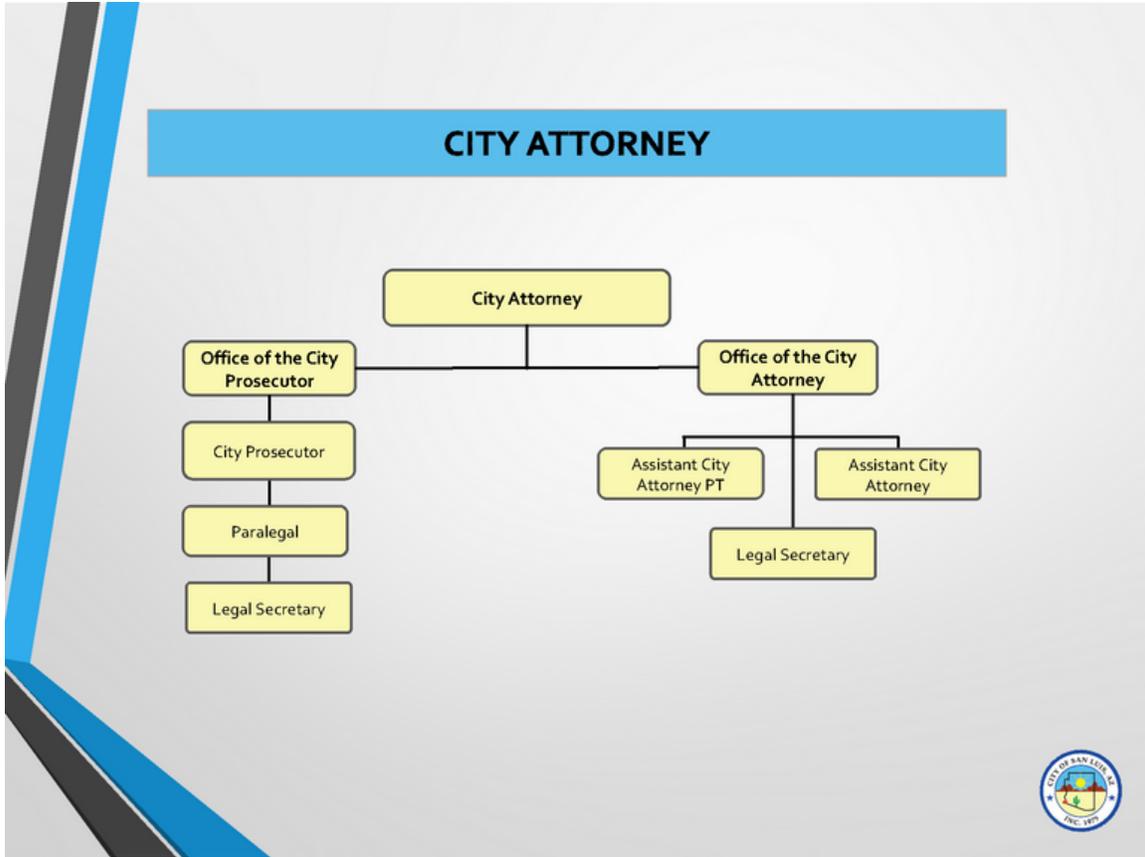
Accomplishments FY 2024

The City Attorney and the Legal Secretary completed the advanced Microsoft Word training approved in last year's budget as part of an ongoing project to maintain the consistency and quality of legal documents as the volume of documents increases.

Goals & Objectives FY 2025

City Attorney: Hire a full-time assistant city attorney to expand the office's capacity to deliver legal services efficiently.

Organizational Chart

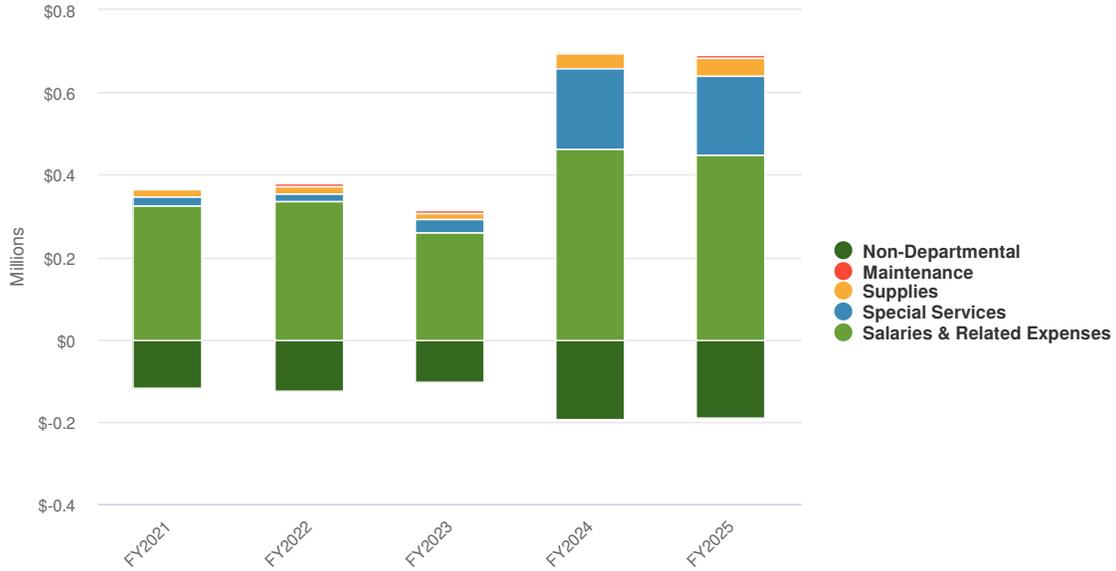


Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	2.5	2.5	3.5	3.5	0
% of city's FTEs				0.96%	
Authorized Personnel/Positions:					
Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
City Attorney	1	1	1	1	0
Assistant City Attorney	0.5	0.5	1.5	1.5	0
Legal Secretary	1	1	1	1	0
Total	2.5	2.5	3.5	3.5	0

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type

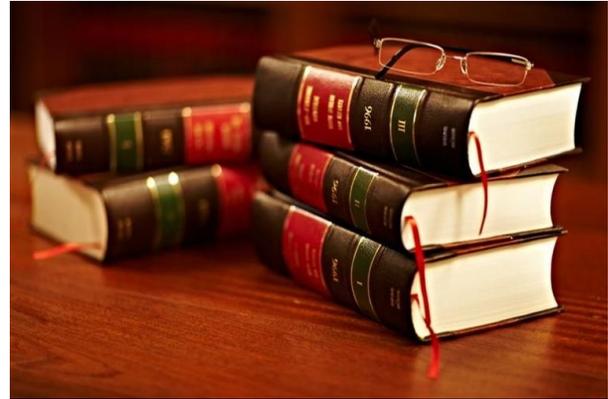


The following table presents the City Attorney's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$334,597	\$258,708	\$451,470	\$448,850	-0.6%	-\$2,620
Supplies	\$19,771	\$14,847	\$41,605	\$41,390	-0.5%	-\$215
Maintenance	\$4,872	\$4,627	\$5,490	\$5,970	8.7%	\$480
Special Services	\$19,059	\$34,774	\$193,940	\$193,220	-0.4%	-\$720
Non-Departmental	-\$124,543	-\$102,443	-\$193,314	-\$188,700	-2.4%	\$4,614
Total Expense Objects:	\$253,756	\$210,514	\$499,191	\$500,730	0.3%	\$1,539

City Prosecutor

The City Prosecutor’s Office is a division of the City Attorney’s Office. The City Prosecutor provides the fair administration of justice to promote a safe and secure environment in San Luis.



Accomplishments FY 2024

The City Prosecutor’s Office became fully staffed on April 2, 2024, after the office lost all of its former personnel in the last four months of 2023.

Goals & Objectives FY 2025

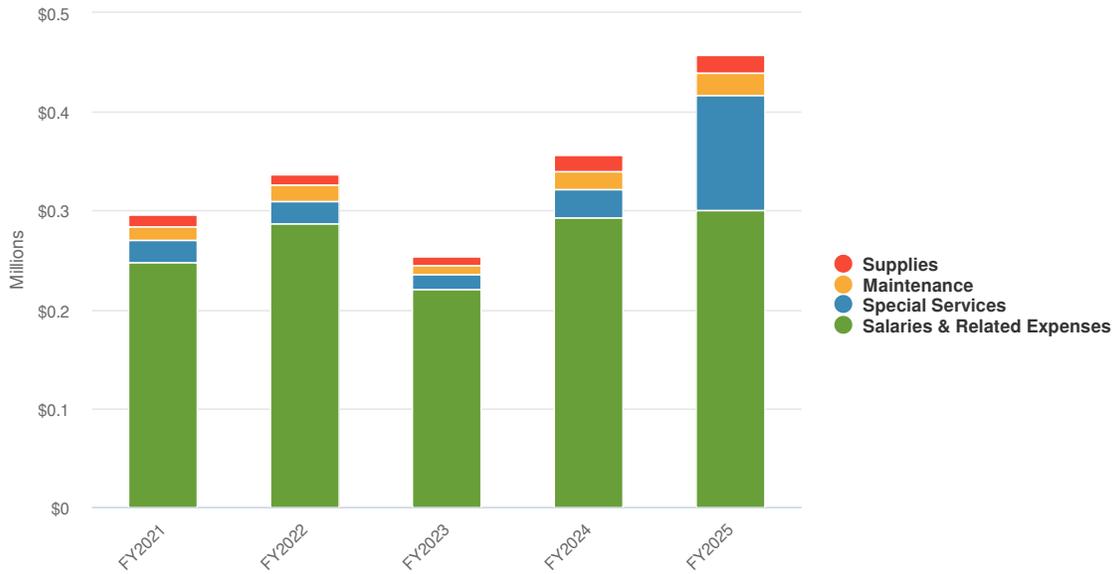
Prosecutor: Implement the case management software program, which is standard throughout Arizona prosecutor offices.

Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	2	3	3	3	0
% of city's FTEs				0.82%	
Authorized Personnel/Positions:					
<u>Title</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Current 2023-2024</u>	<u>Request 2024-2025</u>	<u>Changes 2024-2025</u>
City Prosecutor	1	1	1	1	0
Legal Secretary	1	1	1	1	0
Paralegal	0	1	1	1	0
Total	2	3	3	3	0

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the City Prosecutor's expenditures for the past 3 years, and the proposed FY 2023 Budget.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$286,528	\$219,829	\$279,270	\$300,490	7.6%	\$21,220
Supplies	\$11,877	\$8,670	\$15,555	\$16,860	8.4%	\$1,305
Maintenance	\$15,522	\$9,045	\$18,150	\$23,480	29.4%	\$5,330
Special Services	\$23,552	\$15,535	\$103,250	\$116,350	12.7%	\$13,100
Total Expense Objects:	\$337,479	\$253,079	\$416,225	\$457,180	9.8%	\$40,955

Finance

The Finance Department's primary purpose is to provide the highest quality financial services with integrity and excellence to the City of San Luis residents, City Council, and departments. We are committed to building public trust through delivering timely, accurate, and transparent

financial information, sound financial management, and innovative and effective decision-making while safeguarding the City's assets and ensuring compliance with laws and regulations. The Finance Department is responsible to oversee the Billing and Collections and Risk Management divisions.



The Finance Department provides various financial services to the Council and City staff. Services include fiscal planning, developing and monitoring the annual operating and capital budgets, establishing and monitoring internal controls, preparing the Annual Comprehensive Financial Report, facilitating external audits and independent reviews, and federal grant financial reporting. Other responsibilities include payroll, accounts payable, cash receipts, financial analysis, financial record keeping, and purchasing.

Accomplishments FY 2024

- The City of San Luis Finance Department received the certificate of achievement for excellence reporting. It has been ten consecutive years that the Finance Department has achieved this distinction.
- Led the successful passage of the City's annual budget in alignment with the City Council's strategic goals and objectives. Maintaining a Financially Sound City Government.
- Successfully implemented the Executime System Time & Attendance software, which will create efficiencies in the timeclock process.
- Successfully implemented the Billing Bridge software to improve the billing process.

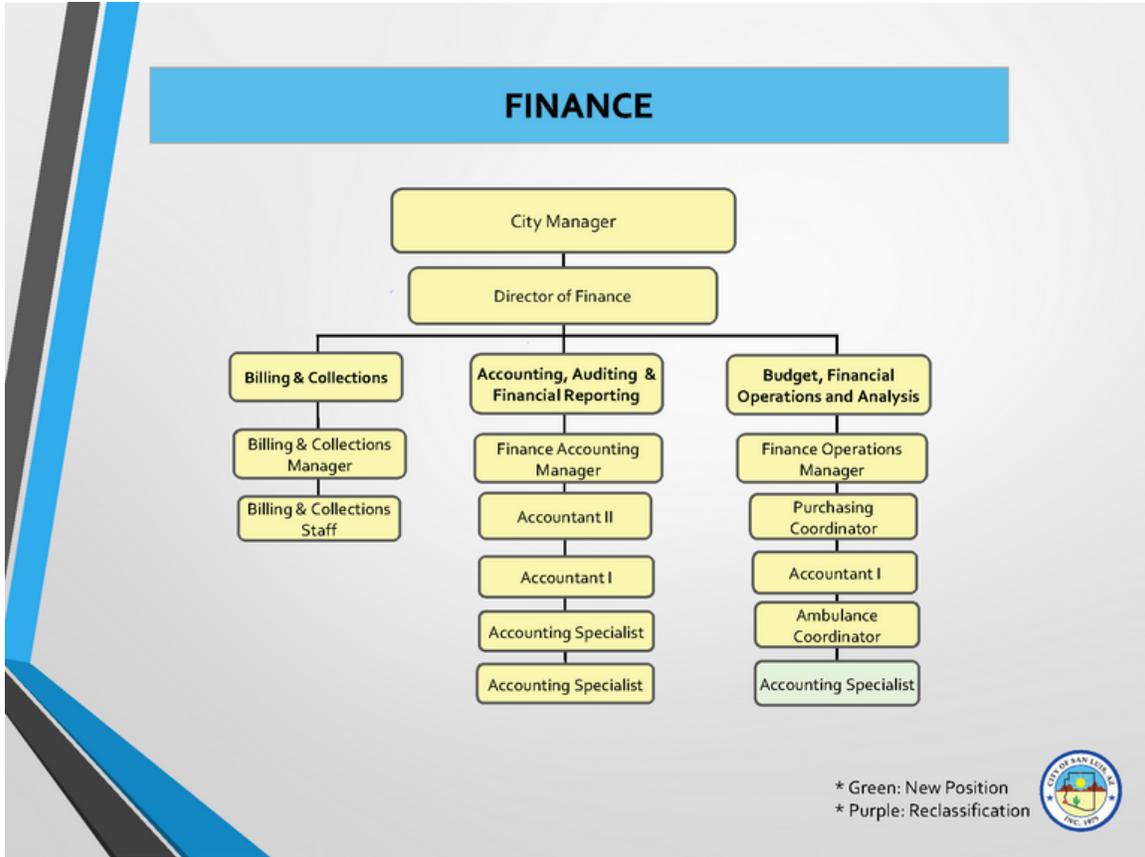
- Coordinated City-wide efforts to apply and administer ARPA grant ensuring compliance and meeting reporting deadlines.
- Completing the annual audit for Fiscal Year 2023 with no findings was another major milestone. This accomplishment underscores our department's dedication to maintaining rigorous standards of financial accuracy and compliance. An audit without findings indicates that our financial statements are free of misstatements and that we adhere strictly to accounting principles and legal requirements. This clean audit report reassures our stakeholders of the robustness of our financial controls and our commitment to transparency.
- We successfully issued the San Luis Pledge Excise Tax Revenue Refunding Obligations, Series 2024. This strategic financial move was designed to refinance our existing debts under more favorable terms. By securing lower interest rates, we have effectively reduced the cost of borrowing, leading to significant savings in our annual budget allocations. This refinancing allows us to reallocate funds to other critical city projects, enhancing our service delivery to the community.
- Provided oversight for the management and the completion of the Capital Improvement Program (CIP) by working collaboratively with other city departments to manage funding projects, including the construction of the new Fleet Shop, East Fire Station, among others.
- Spearheaded research of investment agencies and investment policy development, submitting a recommendation to the administration.
- Achieved Procurement compliance by reducing after-the-fact purchase instances in the year. Auditors commended the team for the hard work of the Finance Department to reach this goal.
- Completed a long-term financial strategic plan to fund the growth of the City for the next ten years.

Goals & Objectives FY 2025

- Implement ACFR statement-building software to automate the reporting process and reduce the risk of errors.
- Obtain the GFOA distinguished budget presentation award by preparing a budget document that meets the program criteria and excels as a policy document, financial plan, operations guide, and communication tool.
- Obtain the GFOA certification achievement for excellence in financial reporting presentation award.
- Performed annual physical inventory of the City's assets to ensure accurate and current inventory records.
- Ensure effective reporting, monitoring, and administration of ARPA funds, ensuring compliance and meeting deadlines.

- Promote the adoption of the investment policy and spearhead its implementation.
- Develop a Debt Management policy to guide the debt issuance practices of the City.
- Update and revise the long-term financial strategic plan as priorities change to fund the growth of the City for the next ten years.
- Streamlining internal City financial processes, including identifying areas that can be migrated to paperless.
- Improve the procurement process and contract management by reorganizing operations and establishing new procedures for this critical area of the Finance Department.
- Provide the highest quality financial services with accuracy and timeliness, striving to exceed the department's performance every year.

Organizational Chart

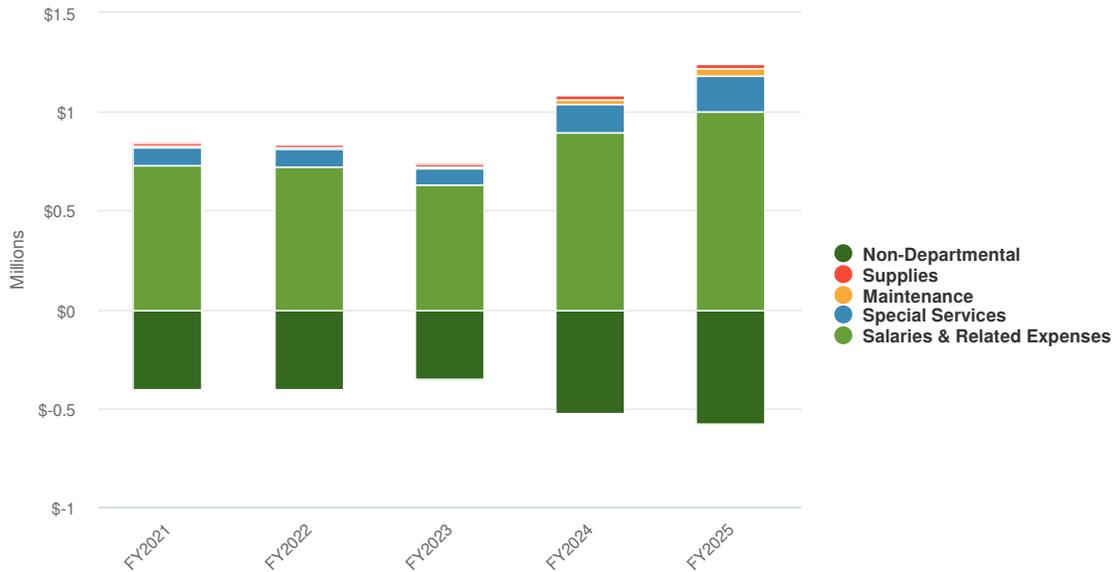


Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	9.5	10	10.5	11.5	1
% of city's FTEs				3.14%	
Authorized Personnel/Positions:					
Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Purchasing Coordinator	1	1	1	1	0
Assistant Director of Finance	1	1	0	0	0
Accountant II	3	1	1	1	0
Finance Accounting Manager	0	1	1	1	0
Finance Operations Manager	0	1	1	1	0
Director of Finance	1	1	1	1	0
Accounting Specialist	1.5	2	2	3	1
Ambulance Coordinator	0.0	0	0.5	0.5	0
Administrative Coordinator	1	1	1	1	0
Accountant I	0	1	2	2	0
Contracts & Grants Coordinator	1	0	0	0	0
Total	9.5	10	10.5	11.5	1

EXPENDITURES BY EXPENSE TYPE

Budgeted and Historical Expenditures by Expense Type



The following table presents Finance Department expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$721,059	\$630,529	\$939,970	\$1,002,670	6.7%	\$62,700
Supplies	\$17,082	\$13,773	\$23,540	\$23,750	0.9%	\$210
Maintenance	\$4,485	\$5,066	\$25,800	\$38,200	48.1%	\$12,400
Special Services	\$91,725	\$85,736	\$155,975	\$182,170	16.8%	\$26,195
Non-Departmental	-\$400,443	-\$352,408	-\$528,712	-\$577,430	9.2%	-\$48,718
Total Expense Objects:	\$433,909	\$382,696	\$616,573	\$669,360	8.6%	\$52,787

Billing and Collections

The Billing & Collections Department's staff provides an exceptional and professional quality customer service to all San Luis residents and visitors.

The department makes every effort to provide and maintain professional practices, accounting standards, and accurate data entry for all city customers. The department endeavors to provide efficient office support to city departments and divisions acting as a centralized customer service center for most inquiries regarding the city services such as water, wastewater, and solid waste.



In addition to these services, the Billings and Collections' Office is the one-stop customer payment center for paying a utility bill as well as other city services, such as a building permit, business license, encroachment permit, zoning fees, public record copies, fingerprints, impounds, park and recreational fees.

Accomplishments FY 2024

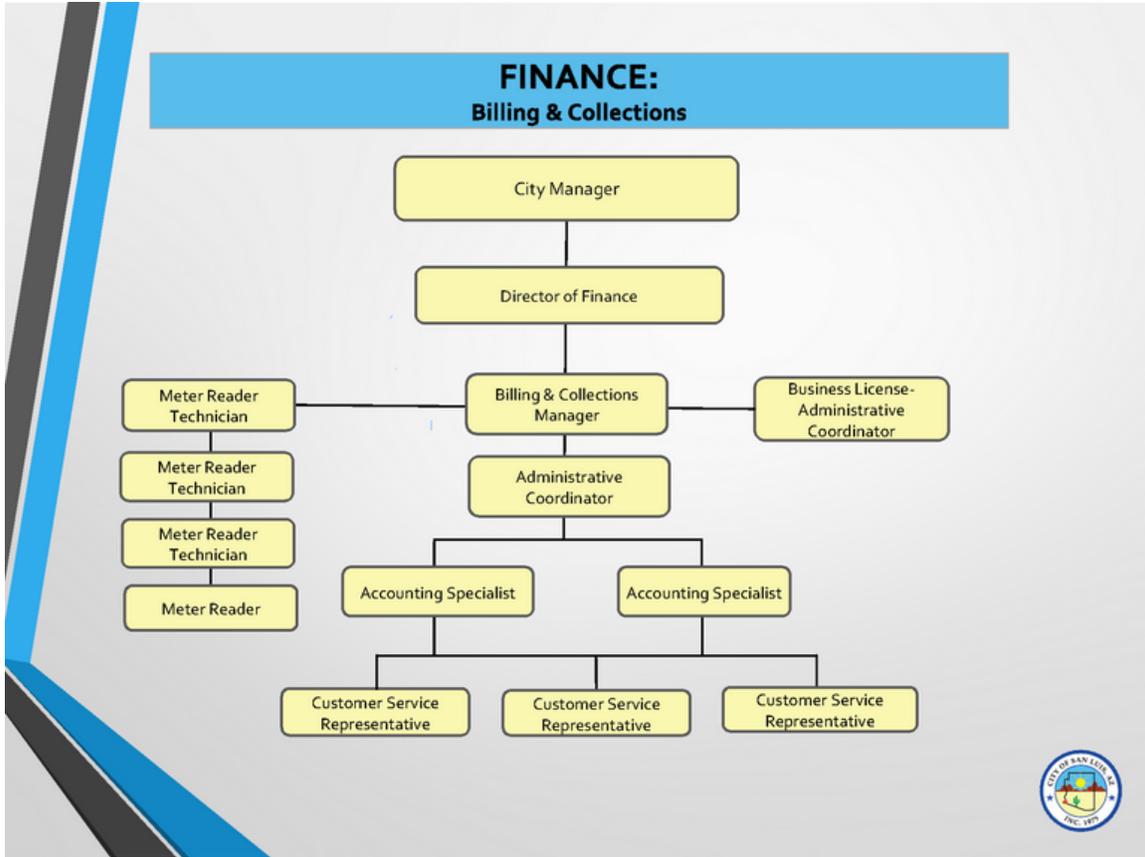
- Implemented text notifications for our Utility and Business License customers.
- Created a 48-hr water disconnections notification for our customers with past due balances.
- Developed a better internal renewal process for our business licenses.
- To improve our process for establishing accounts, we updated our contract forms establishing a contract form for each type of customers.

- We were awarded with a Water Conservation Grand Fund for a total of \$2,017,065.21 for our Water Meter Replacement Program and Implementation of an Advanced Metering Infrastructure (AMI) System.
- For better customer service, we updated the Business Renewal Notice making it easier for customers to process their renewal or do any changes to their business license.
- Incorporated a Taxi Vehicle Permit to our General Taxi Licenses to reduce the usage of unregistered vehicles by Taxi Companies
- While providing exceptional customer service, we have processed a total of 4,671 service order for our water, wastewater, and solid waste services.
- To meet the high demand of new construction, we have installed a total 250 new meters.
- To provide better customer service and more options for customers to pay online, we were able to add an option for customers to pay their Public Record Request and Encroachment Permit Online.
- To ensure all accounts have their most updated information, a senior audit was concluded. Within this senior audit, a total of 95 senior discounts were removed.

Goals & Objectives FY 2025

- Continue providing the highest quality of customer service to our residents through out the fiscal year. By ensuring that the correct information is provided to our residents and that it is done in a timely manner.
- Implement the first phase of the meter replacement program and the implementation of the Advanced Metering Infrastructure (AMI) System.
- Integrate an online form for setting up new utility accounts for easier process for our customers.
- Review all active business licenses before then end of Q1 of Fiscal Year 25 and reclassify them accordingly for a better renewal process.
- Review with Development Services and Legal Department the possibility of Business License Division approving Out-of-Town and Special Event Licenses for a faster business license approval time.
- With the first quarter of Fiscal Year 25, update the website for Billing & Collections and Business License for a better customer experience and with the most up-to-date information.

Organizational Chart

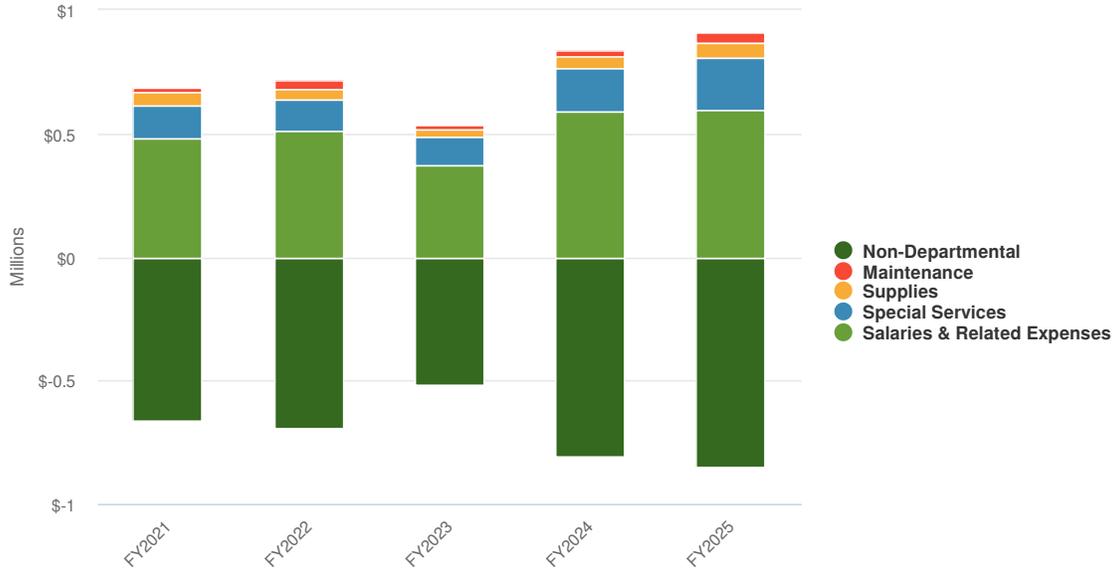


Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	10	10	11	11	0
% of city's FTEs				3.01%	
Authorized Personnel/Positions:					
<u>Title</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Current 2023-2024</u>	<u>Request 2024-2025</u>	<u>Changes 2024-2025</u>
Accounting Specialist	2	2	2	2	0
Meter Reader Technician	1	1	3	3	0
Meter Reader	2	2	1	1	0
Billing & Collection Manager	1	1	1	1	0
Customer Service Representative	3	3	3	3	0
Administrative Coordinator	1	1	1	1	0
Total	10	10	11	11	0

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents Billings & Collections expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$508,331	\$369,482	\$600,990	\$596,830	-0.7%	-\$4,160
Supplies	\$43,669	\$32,505	\$52,150	\$58,250	11.7%	\$6,100
Maintenance	\$35,284	\$18,625	\$26,050	\$43,600	67.4%	\$17,550
Special Services	\$130,530	\$113,981	\$185,160	\$212,680	14.9%	\$27,520
Non-Departmental	-\$689,584	-\$513,649	-\$801,074	-\$851,650	6.3%	-\$50,576
Total Expense Objects:	\$28,229	\$20,945	\$63,276	\$59,710	-5.6%	-\$3,566

Human Resources

The Human Resources department supports the City's goals by recruiting, developing and sustaining a diverse, talented and engaged workforce.

The City of San Luis Human Resources staff uses the best available values, theories, strategies, and techniques of behavioral and information science and organizational theory to provide integrated human services to the San Luis community.



The department strives to assist the City employees with the management of its work settings and organizational visions to improve its ability current and future work environments. The department assists the City staff with implementing the cognitive, emotional, and behavioral changes necessary to remain on the cutting edge of innovation.

The department also provides human services through education and training, counseling, career management, and consulting; utilizes cost effective strategies, works to enable the City to best utilize the knowledge, skills, and abilities of its diverse staff.

Accomplishments FY 2024

- Organizational Structure
 - Transferred Risk Management to Human Resources – became HRRM
 - Relocated HRRM Operations to Fernando Padilla building
 - Conducted Org Re-Structure for several Department
- Talent Acquisition
 - Completed development of additional functionality on Recruitment System – Neogov

- Implemented changes and trained staff.
- Implemented Strategies for Attraction & Retention of Talent:
 - COSL Career Day, PW Career Day
- Enhanced Employer Branding
 - Utilizing specialized website and organizations
 - Developed attractive Marketing media, QR coding,
- Revamped Onboarding Process
 - Constantly Changing: Enhanced Communications, Created Checklists/Forms, Developed Business Process Guide
 - Sped up the Hiring Process
- Training & Development
 - Implemented Learning Management System
 - Sexual Harassment and Anti-Bullying Training
- Benefit Administration
 - Switched Third Party Administrator (TPA) for benefits claims administration
 - Recruited/Selected/Contracted New Benefits Broker/Consultant
 - Implemented processing of Forms 1095 inhouse – savings of \$8,995.00
- Classification & Compensation
 - FY 23-24 Citywide Salary Adjustments
 - Implemented Incentive Program for Public Safety Employees
 - Compensation Study
 - Conducted continuous Salary Reviews
 - Agency-wide Salary Study – In Progress
 - Restructured Various Departments: Administration, Parks & Recreation, Facilities, Public Works, Development Services, Fire and Engineering Departments/Divisions.
- Compliance Adherence

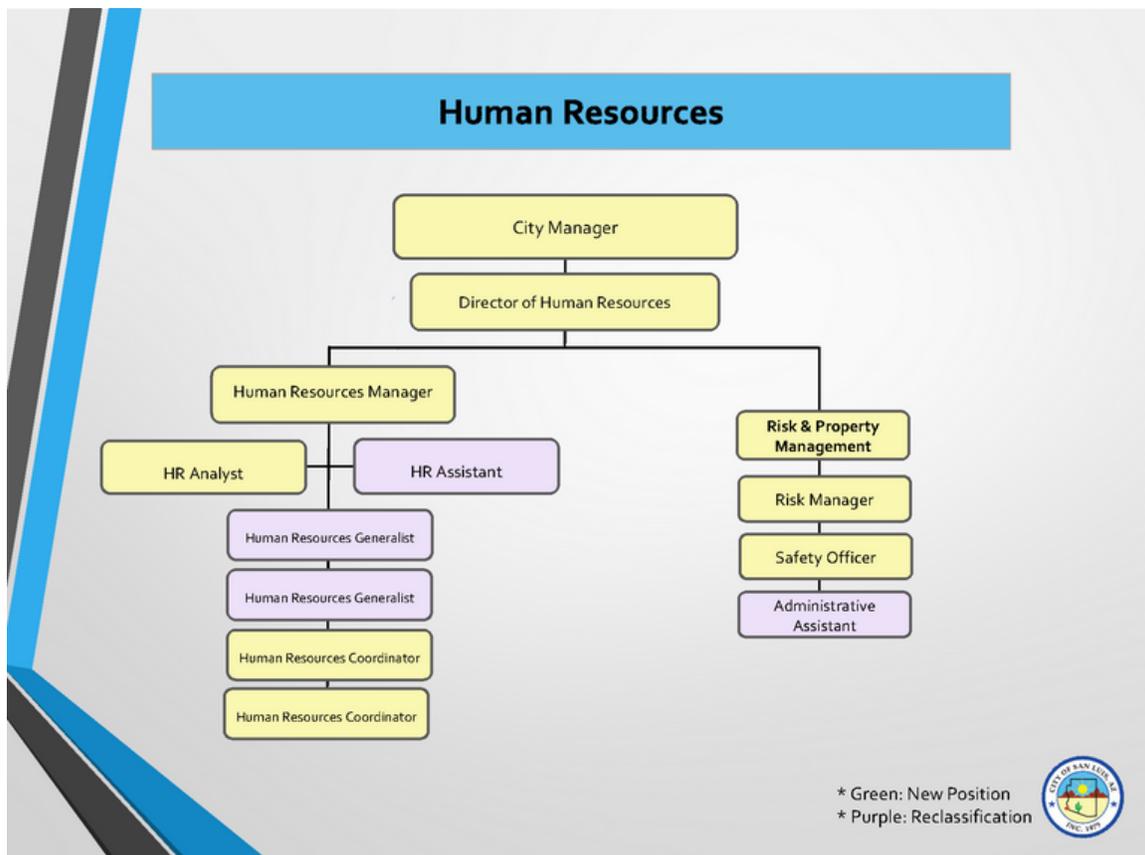
- Complete update of the Human Resources Policy Manual – In Progress
- Promoted education to ensure adherence in practices
- Increase awareness of equal employment opportunity laws
- Continuous Process Improvements
 - Complete Review of Classifications and Compensation – In Progress. ECD: April, 2024
 - Implemented a Position Management Process – In Progress
 - Update Recognition Program
 - Revised/Updated Policy and Procedure
 - Established new ERAP Committee board of members
 - Continue enhancing Wellness Program
 - Added I am Wellness Studio membership – focusing on mental health
 - Research possibility of enhancing Health Benefits Programs – In Progress
 - Onboarding process with new Benefits Broker
 - Currently evaluating benefits plan to make recommendations for FY 25-26
 - Enhanced Internal Communications
 - Redesign HRD’s website – In Progress
 - Implement quarterly/monthly newsletter – In Progress

Goals & Objectives FY 2025

- **Benefits Administration**
 - Review emerging trends in Employee Benefits for future plan design
 - Adjust Benefits Strategies to meet diverse needs
 - Develop a Benefits Position Desk Manual
- **Training & Development – Goals**
 - Complete Training Needs Assessment

- Develop In-house Training including Management, Communication skills, Conflict resolutions, productivity & performance, Bridging generation gap, Professional etiquette, Customer Services
- **Continuous Process Improvements**
 - Complete new design for HRw Website
- **Compliance Adherence**
 - Complete update of the Human Resources Policy Manual
- **Talent Acquisition**
 - Implement strategic networking in Recruitment
 - Minimize employee turnover
- **Classification & Compensation**
 - Update Employees Salaries based on Agency-wide Salary Study

Organizational Chart



Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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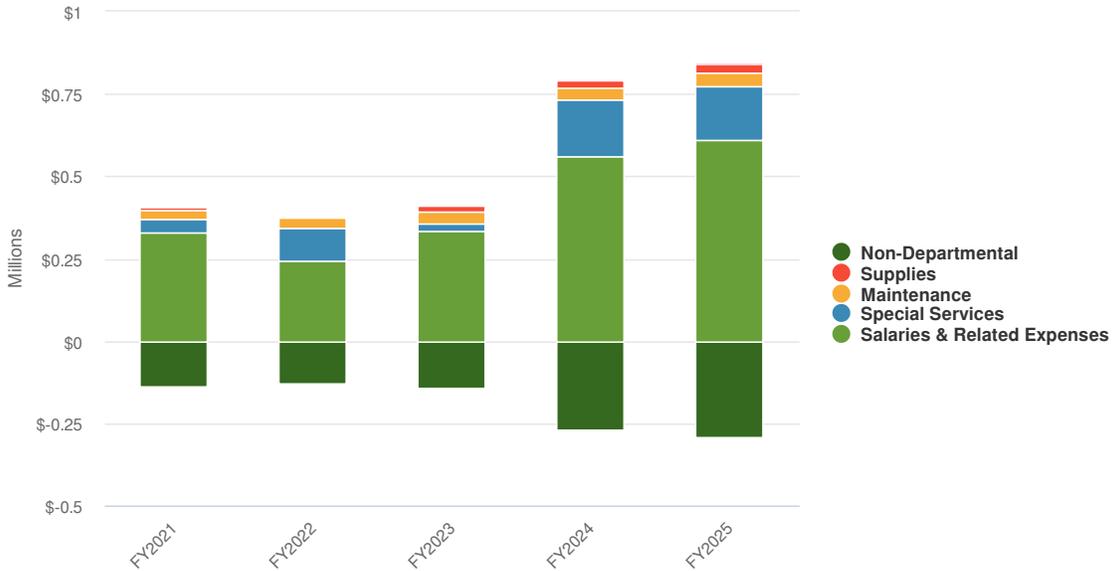
Full-time Equivalents (FTE)	5	7	8	8	0
% of city's FTEs				2.19%	

Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
HR Technician	1	1	1	0	-1
HR Assistant	0	0	0	1	1
Recruitment Coordinator	1	0	0	0	0
Director of Human Resources	1	1	1	1	0
HR Benefits Coordinator	1	0	0	0	0
Training & Program Coordinator	1	0	0	0	0
Senior HR Analyst	0	0	0	0	0
HR Analyst	0	1	1	1	0
Human Resources Manager	0	0	1	1	0
Human Resources Generalist	0	0	0	2	2
Human Resources Coordinator	0	4	4	2	-2
Total	5	7	8	8	0

Expenditures by Expense Types

Budgeted and Historical Expenditures by Expense Type



The following table presents Human Resources Department expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$241,790	\$332,773	\$559,410	\$608,700	8.8%	\$49,290
Supplies	\$7,203	\$17,106	\$31,550	\$25,550	-19%	-\$6,000
Maintenance	\$29,544	\$35,581	\$43,500	\$39,730	-8.7%	-\$3,770
Special Services	\$102,383	\$24,349	\$159,550	\$166,500	4.4%	\$6,950
Non-Departmental	-\$130,262	-\$139,788	-\$270,841	-\$290,390	7.2%	-\$19,549
Total Expense Objects:	\$250,659	\$270,020	\$523,169	\$550,090	5.1%	\$26,921



Risk and Property Management

The Risk Management Department recognizes its role of stewardship over the resources of the City, both human and property. The department works to ensure the safety of its employees, staff, and the public while providing maximum protection to prevent financial loss of city property. Each department director of the City has a responsibility of reviewing his/her own activity with these risk management goals in mind.



The City of San Luis team has made it a goal to set up new working processes to be able to continue to provide high quality services to City of San Luis residents and organizations.

Accomplishments FY 2024

- During the current fiscal year (December 2023) the city filled a crucial and very important Safety Officer position. Our Safety Officer along with the Risk Management team are currently focusing on evaluating and assessing the safety program as follows:
 - Conducting routine safety inspections as well as conducting risk assessments to help identify health and safety hazards throughout the city.
 - Ensuring regulation compliance to help create a safe and healthy work environment by reviewing and implementing safety programs and procedures.
 - Evaluating and implementing a safety training program for employees which will help minimize and prevent potential injuries, as well as help us meet regulation compliance.

- ◦ The Risk Management division is currently reviewing the Safety Committee bylaws and procedures to help reinstate the committee within the City of San Luis team. The primary role of a Safety Committee will be to help identify potential hazards, risks and safety issues in the workplace and help develop plans and procedures to mitigate or eliminate those risks. It will also help promote a safety culture among employees, encourage adherence to safety procedures and protocols.
- The Risk team is also currently in the process of evaluating and implementing a Safety Toolbox system to help promote safety awareness and knowledge among employees. It will also encourage employees to take an active role in their own safety and the safety of their colleagues. It can also reinforce the city's commitment to protecting its employees.

Important Note: This program is currently at its initial stages and will take time to be fully implemented as this program is completely new to our city. The Risk Management team will need everyone's help and support to successfully implement the Safety Program for our City employees.

- OSHA Public Entities Partnership Program (PEPP Program) - Safety quarterly inspections and corrections continue throughout our City Buildings. The purpose of the PEPP Program is to enhance the health and well-being of the City of San Luis employees and to further ADOSH's safety vision and mission statements. This is accomplished by implementing safety and health measures and by educating employees to make their safety and health a value.
- Processing of Year End OSHA Injury and Illness reporting for year end 2023 - Although the OSHA 300 year-end reporting is mandatory, it is also a valuable tool for workers and employers to use in evaluating the types, frequency and severity of workplace injuries and illnesses. This information can be used to identify the location and nature of workplace hazards that should be eliminated or controlled.
- Will process the annual auto and asset inventory with the assistance of the Finance Department.
- Risk Management is scheduled to conduct the annual insurance renewal process with Arizona Municipal Risk Retention Pool Insurance for the following policies:
 - Property and Equipment
 - Inland Marine
 - Auto
 - Casualty
 - Liability
 - Workers' Compensation

- Excess
- Home Healthcare (Fire)
- Fireworks
- Cyber

Goals & Objectives FY 2025

The goals and objectives of the City of San Luis Risk Management Division is to provide a safe and healthy workplace, reduce the frequency and severity of Workers Compensation accidents, and to comply with State and Federal OSHA regulations. These objectives can be achieved by recognizing and managing our workplace hazards and by increasing safety awareness for all our employees. Our goals for the upcoming fiscal year are:

- Implement the new Certificate of Insurance Software and Establish a System of Reporting – The software will help us to track, monitor and maintain insured compliance consistently and accurately, as well as reduce administrative burden and costs. It also enables enterprise-wide reporting and communication. With a certificate of insurance tracking software, it will help us automate tasks like requests for COI renewals or missing certificates, reviewing certificates and compliance reporting. Currently with the help of all Department Directors/Managers and Leads the City Contract insurance requirements need to be standardized across the board to help successfully implement the Certificate of Insurance Online Program.
- Implement a Safety Training Program – Education and training provide employers, managers, supervisors, and workers with knowledge and skills needed to perform their work safely and avoid hazards that could place themselves or others at risk. Adequate safety training helps employees understand the various hazards related to the job and gives them tools they need to safeguard against those hazards. Providing safety training helps the City keep in compliance with federal, state, and local regulations that require employees to receive safety training.
- Implement a Safety Inspection/Hazard Assessment Program – This program will help prevent injuries and illnesses by identifying potential hazards and specifying how the risks will be addressed. Hazard assessments are required by federal and safety regulations.
- Continue to Implement Safety Written Programs and Policies – Safety and health programs help the employer prevent workplace injuries and illnesses as well as improve compliance with laws and regulations. Reduce costs, including significant reductions in workers' compensation premiums.

- Continue to address all OSH PEPP Program Inspections findings successfully – The City of San Luis has a contract with the Arizona Division of Occupational Safety and Health since July 2019. The Public Entity Partnership Agreement assists the City with implementing safety and health measures through employee education and conducting on-site quarterly safety inspections. This program has greatly assisted us in maintaining safety compliance.
- Continue overseeing and maintain the cities insurance policies as well as maintain the auto and asset inventory with Arizona Municipal Risk Retention Pool Insurance for the following policies:
 - Property and Equipment
 - Inland Marine
 - Auto
 - Casualty
 - Liability
 - Workers' Compensation
 - Excess
 - Home Healthcare (Fire)
 - Fireworks
 - Cyber

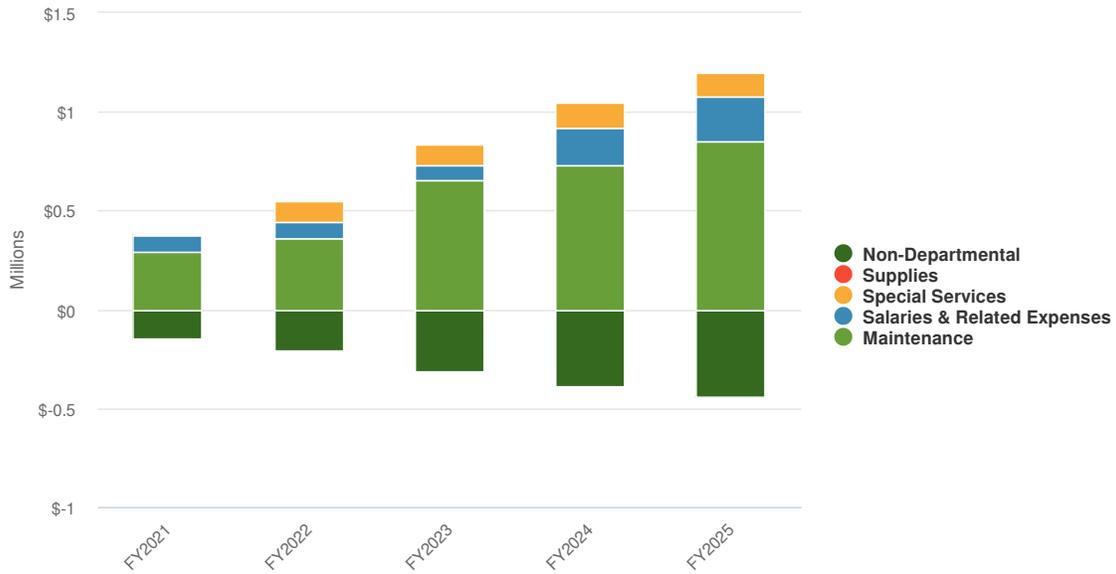
Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalent (FTE)	1	1	2.5	3	0.5
% of city's FTEs				0.82%	
Authorized Personnel/Positions:					
<u>Title</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Current 2023-2024</u>	<u>Request 2024-2025</u>	<u>Changes 2024-2025</u>
Risk Property Analyst	1	0	0	0	0
Office Assistant	0	0	0.5	0	-1
Administrative Assistant	0	0	0	1	1
Safety Officer	0	0	1	1	0
Risk Manager	0	1	1	1	0
Total	1	1	2.5	3	0.5



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Risk & Property Management Division's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$85,552	\$72,735	\$185,060	\$223,220	20.6%	\$38,160
Supplies	\$1,394	\$730	\$14,000	\$3,940	-71.9%	-\$10,060
Maintenance	\$358,022	\$653,899	\$738,780	\$852,080	15.3%	\$113,300
Special Services	\$105,629	\$106,182	\$115,860	\$122,190	5.5%	\$6,330
Non-Departmental	-\$204,260	-\$309,273	-\$390,955	-\$439,910	12.5%	-\$48,955
Total Expense Objects:	\$346,337	\$524,274	\$662,745	\$761,520	14.9%	\$98,775

Development Services

As part of the Development Services Department, the Planning and Zoning Division oversees the implementation of the San Luis General Plan 2040, administration of both the subdivision and zoning regulations, including the processing of a variety of development requests. Additionally, the Division manages all geospatial data and geographic information system (GIS) duties for the city. The division also manages Code Enforcement activities within the city ensuring compliance with various city codes to preserve and promote the health, safety, and welfare of San Luis residents and visitors alike, as well as enhance the quality of life in the community.



Accomplishments FY 2024

- Actively administered the subdivision and zoning regulations as adopted.
- Consistent review of files for compliance with records retention requirements.
- Provided staff support to the Planning and Zoning Commission, Board of Adjustment, Board of Appeals, and City Council.
- Created the Pre-Development Packet to improve development procedures.
- Finalized the Parks, Paths, and Trails Master Plan.
- Updated the Land Use Applications to simplify the submittal process.
- Started the annexation process for County islands.
- Actively updated the addresses for the 911 Emergency System.
- Increased our mapping capabilities with Online maps.
- Started collecting data for the GPS Sewer System Project.

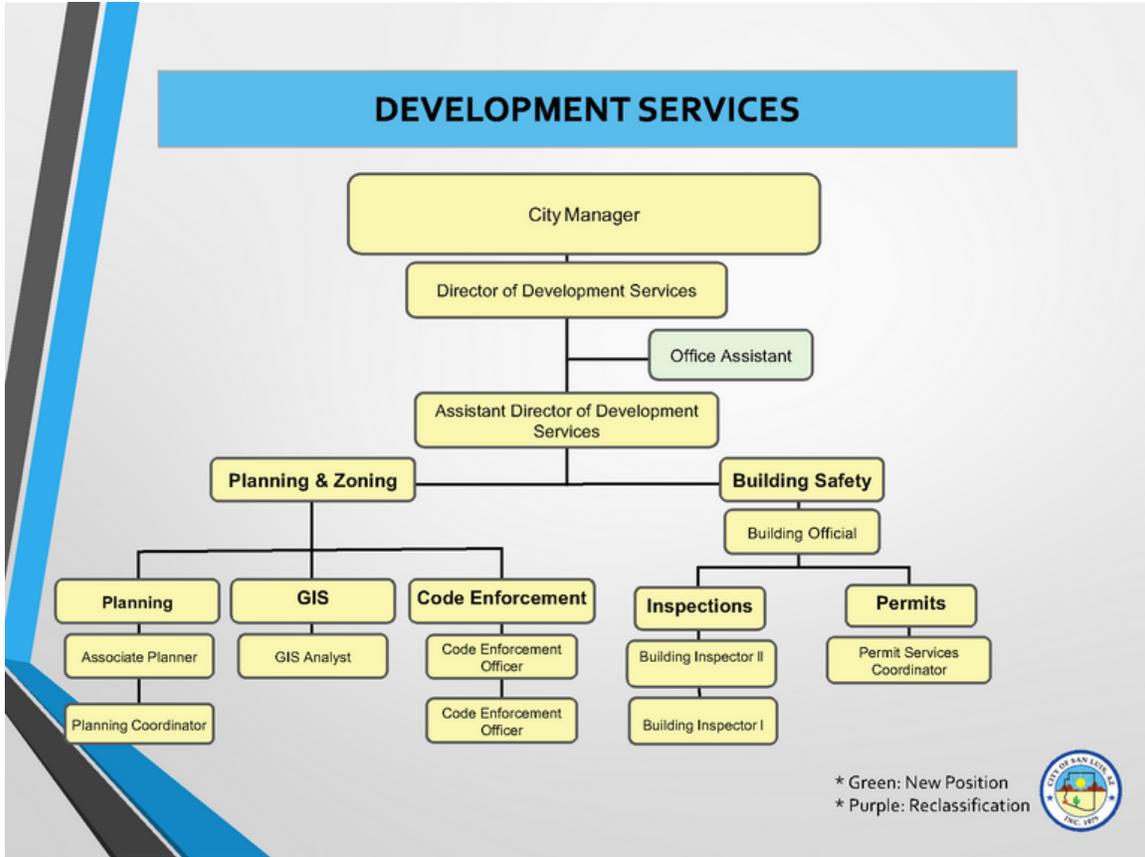
- Participated and corrected data in various mapping programs such as Esri Community Maps, Google Maps, and Here Maps.
- Completed the migration of ArcGIS Pro from ArcMap.
- Created the first interactive webmap for the Clean Up Campaign.
- Proactive and reactive enforcement of violations of the International Property Maintenance Code, International Residential Code, and City Zoning Code.
- Actively worked together with Public Works and Police Department to reach compliance on specific violations.
- Opened 117 code enforcement cases in residential and commercial areas and closed 104 cases with a projection of opening over 170 cases and closing over 156 by the end of the fiscal year.

Goals & Objectives FY 2025

- Adoption of Parks, Paths, and Trails Master Plan.
- Adoption of the Downtown Mixed-Use Overlay District Project.
- Adoption of comprehensive Subdivision Regulations Update.
- Continue with the implementation of the Bicycle Lanes Retrofit Program in partnership with Public Works to include bicycle facilities on new projects and roadways.
- Continue to actively administer the San Luis 2040 General Plan.
- Finalize the implementation of a paperless plan review.
- Finalize and establish a detailed workflow for the development process.
- Continue to work on the process Annexation process for County islands.
- Continue to actively update all city-addressing data including new development and 911 Emergency system.
- Continue to grow our mapping capabilities with Online Maps.
- Improve timely response to code enforcement complaints and provide adequate follow-up to ensure complaints are resolved. Respond to complaints from both internal and external sources with available resources.
- Improve the complaint system to make it easier for residents to report any code enforcement complaints.

- Continue to enforce adopted construction and zoning codes in a proactive and reactive manner.
- Provide better and more proactive outreach in order to better educate and inform our fellow citizens regarding code enforcement.
- Improve our complaint system to make it easier for people to report any code issues.
- Complete a flyer with the most common violations in order to inform the general public about code violations and promote code enforcement.

Organizational Chart



Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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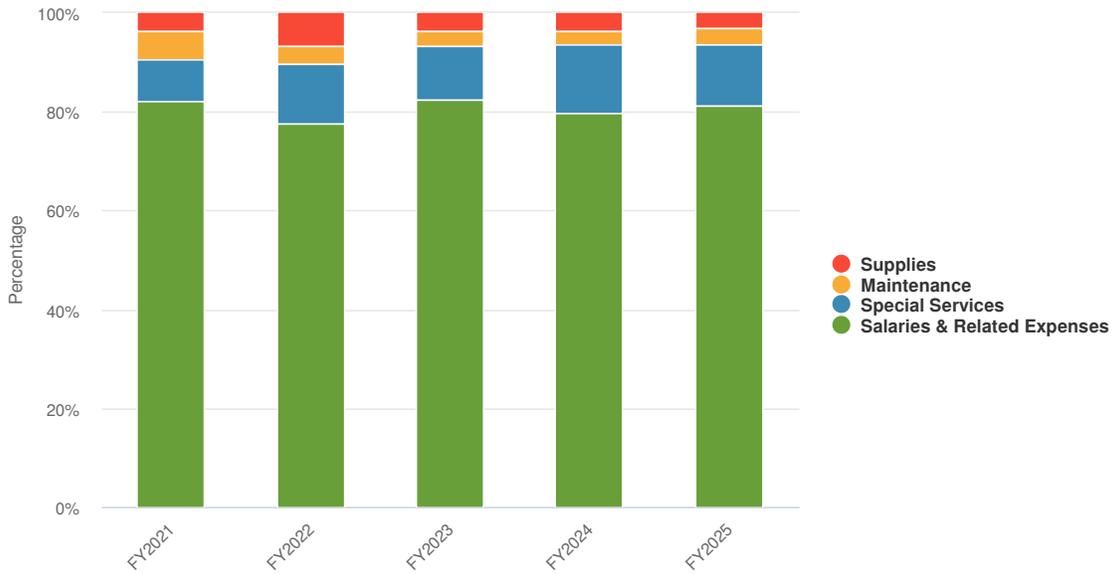
Full-time Equivalents (FTE)	5.1	5.5	6	7	1
% of city's FTEs				1.91%	

Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Director of Planning & Zoning	0.5	0.5	0.0	0.0	0
Director of Development Services	0.0	0.0	0.5	0.5	0
Assistant Director of Development Serv	0	0	0.5	0.5	0
GIS Specialist	1	0	0	0	0
GIS Analyst	0	1	1	1	0
Code Enforcement Office	0.5	0.5	2	2	0
Office Assistant	0.0	0.0	0	1	1
Planning Technician	1	1	0	0	0
Planning Coordinator	0	0	1	1	0
Administrative Coordinator	0.1	0.5	0	0	0
Associate Planner	1	1	1	1	0
Principal Planner	1	1	0	0	0
Total	5.1	5.5	6	7	1

Expenditure by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Development Services Division's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$315,507	\$282,621	\$455,060	\$560,770	23.2%	\$105,710
Supplies	\$26,267	\$12,547	\$25,875	\$21,290	-17.7%	-\$4,585
Maintenance	\$15,002	\$10,185	\$17,170	\$22,480	30.9%	\$5,310
Special Services	\$49,667	\$36,519	\$76,810	\$83,870	9.2%	\$7,060
Total Expense Objects:	\$406,443	\$341,873	\$574,915	\$688,410	19.7%	\$113,495

Building Safety

The purpose of the Building Safety Division is to ensure the built environment protects the public's health, safety, and general welfare. Building Safety does this by issuing proper permits for approved construction, ensuring construction plans comply with codes, and by inspecting construction for compliance with the applicable State and local construction codes.



Additionally, the Division works to ensure compliance with various city codes to preserve and promote the health, safety, and welfare of San Luis residents and visitors alike, as well as enhance the quality of life in the community.

Accomplishments FY 2024

- Actively administered the International Building Codes as adopted.
- Processed permits for a substantial increase in commercial buildings.
- Completed 5383 inspections with a projection of doing over 7500 by the end of the fiscal year.
- Issued 499 building permits, including 256 Residential New, 3 Commercial New, and 10 Commercial Remodels/Tenant Improvements.
- Issued a total of 223 Certificates of Occupancy, including 219 Residential and 4 Commercial.
- Collected \$2.2M in revenues from building permits and impact fees.

- Consistent review of files for compliance with records retention requirements.
- Provided staff support to the Planning and Zoning Commission, Board of Adjustment, Board of Appeals, and City Council.
- For the last five years new residential permits have been issued on average 295 per year.
- Started the process for the Land Use Assumptions and Infrastructure Improvement Plan and Development Fee Report study update as required every 5 years.

Goals & Objectives FY 2025

- Continue to participate with other communities in the review and adoption of updated International Commercial and Residential Codes to have consistency throughout Yuma County.
- Continue to complete plan reviews and inspections as per the timeframes set by the Arizona Revised Statutes.
- Update the following International Building Codes for consistency with other jurisdictions in Yuma County:
 - 2024 International Building Code
 - 2024 International Residential Code
 - 2018 International Plumbing Code
 - 2018 International Mechanical Code
 - 2018 International Fuel Gas Code
 - 2020 NFPA 70 National Electrical Code.
- Continue to enforce adopted construction codes in a proactive and reactive manner.
- Continue to work closely with other city departments to ensure Building Code compliance on City projects.
- Improve communication and engagement with the community to increase compliance with building regulations and address concerns.
- Finalize the process for the Land Use Assumptions and Infrastructure Improvement Plan and Development Fee Report study update.

Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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Full-time Equivalents (FTE)	5.125	7.5	5	5	0
% of city's FTEs				1.37%	

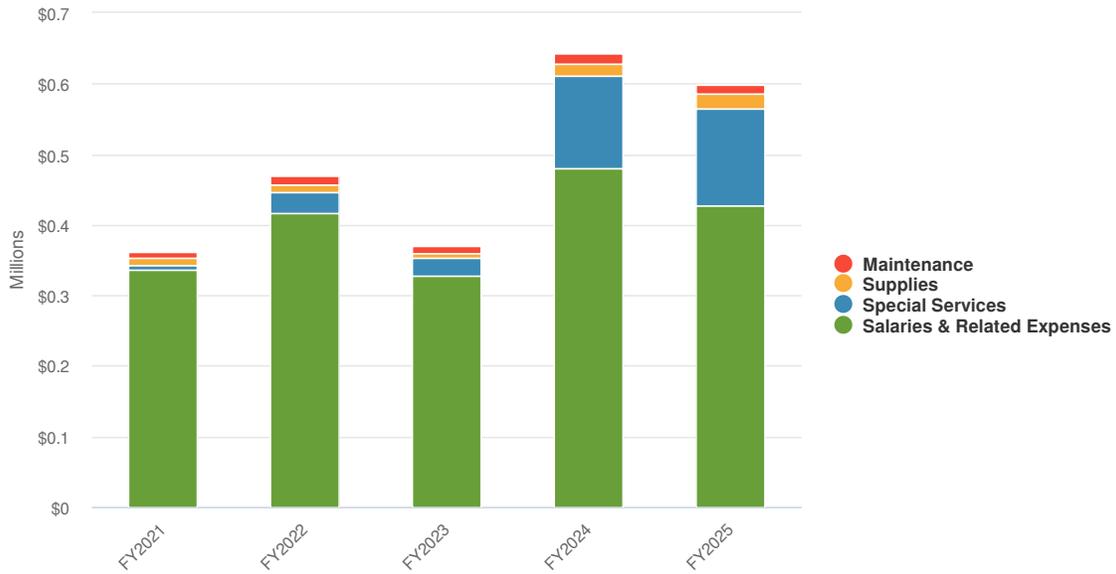
Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Director of Planning & Zoning	0.5	0.5	0	0	0
Director of Development Services	0.0	0.0	0.5	0.5	0
Assistant of Director of Dev Services	0.0	0.0	0.5	0.5	0
Administrative Coordinator	0.1	0.5	0	0	0
Building Official	1	1	1	1	0
Code Enforcement Office	0.5	2.5	0	0	0
Bulding Permit Technician	1	1	0	0	0
Permit Services Coordinator	0	0	1	1	0
Building Inspector	0	0	0	0	0
Building Inspector I	1	1	1	1	0
Building Inspector II	1	1	1	1	0
Total	<u>5.1</u>	<u>7.5</u>	<u>5.0</u>	<u>5.0</u>	<u>0</u>



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents Building Safety expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$416,390	\$327,469	\$471,440	\$426,330	-9.6%	-\$45,110
Supplies	\$10,567	\$6,207	\$28,290	\$22,450	-20.6%	-\$5,840
Maintenance	\$13,693	\$10,068	\$16,900	\$12,940	-23.4%	-\$3,960
Special Services	\$29,158	\$26,072	\$46,845	\$137,360	193.2%	\$90,515
Total Expense Objects:	\$469,807	\$369,815	\$563,475	\$599,080	6.3%	\$35,605

Economic Development

The Economic Development Department nurtures and enhances the economic vibrancy of the community with a competitive economy that increases prosperity for residents and businesses by promoting sustainable and economic growth through its economic development programs, partnerships and innovative opportunities to create quality jobs and enhance city revenues.



Accomplishments FY 2024

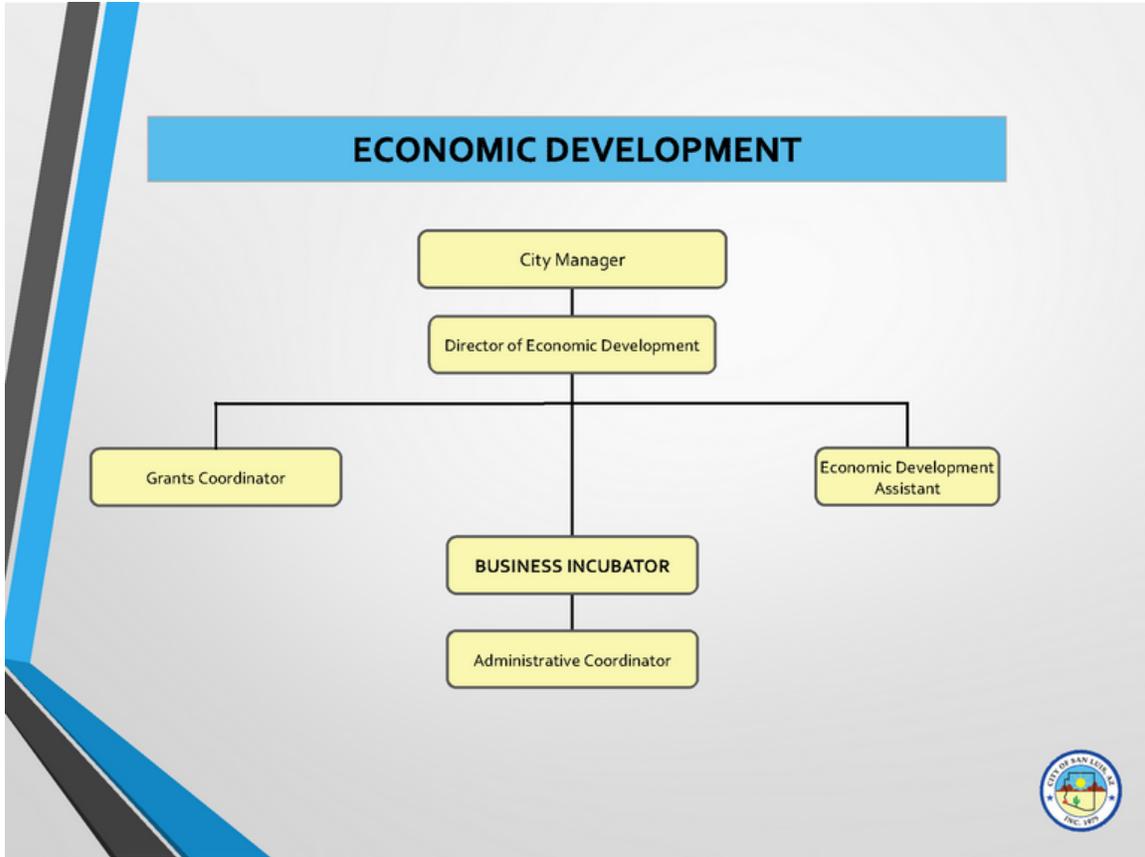
- Completed the environmental process for County 24th Street. A \$2.6 million investment to pave a total of 1.9 miles from Ave H (10th Ave) to Ave F1/2.
- The City of San Luis was awarded \$25 Million Rural Surface Transportation Grant from U.S. Department of Transportation for Cesar Chavez Blvd Improvements.
- The City of San Luis was awarded the AZ Smart Grant for \$2.7 Million for the design of Cesar Chavez Blvd.
- City of San Luis was awarded Community Development Block Grant for Merrill Ave Improvements.
- The City was selected as a recipient of the “Thriving Communities” Technical Assistance Pilot Program through U.S. Department of Transportation.
- City of San Luis signed its third international sister city agreement with Magdalena de Kino, Sonora; after agreements with San Luis Rio Colorado in 1980 and Navolato, Sinaloa in 2005.
- In the process of acquiring 4 acres of private ROW from twelve property owners for the Cesar Chavez Boulevard project.

- Submitted 1 Public Works and Economic Adjustment Assistance (PWEAA) Grant and 1 USDA Rural Business Development Grant.
- Hosted Small Business Fair during National Small Business Week.
- Represent the City in the STEDY Board, GYEDC Board, Yuma County Chamber Board, Arizona Association of Economic Development, San Luis Industrial Park Association, and AZ Town Hall.

Goals & Objectives FY 2025

- Update the Economic Development Strategic Plan with input and participation of Economic Development Commission by the end of June 2025.
- Recruit seven interested community members to serve in the Economic Development Commission to advise the Mayor, Council, and other departments on promoting sustainable and economic growth.
- Attract quality jobs and businesses in high growth industries to Magrino Industrial Park and Southwest Industrial Park.
- Submit two Community Change EPA Grants for Wastewater Treatment Plant Expansion and Downtown Parking Lot Construction.
- Develop a Downtown Parking Program for transition community into efficient parking system.
- Continue to recruit key industries for industrial areas and key commercial businesses such as hotels, restaurants, retail, and other similar amenities.
- Continue to work with federal, state, and local agencies in development of modernization of San Luis Port of Entry.
- Develop a strategy and agenda to work with state and federal legislators to advance the City's priorities and projects through legislation, appropriations, and congressionally directed spending.

Organizational Chart

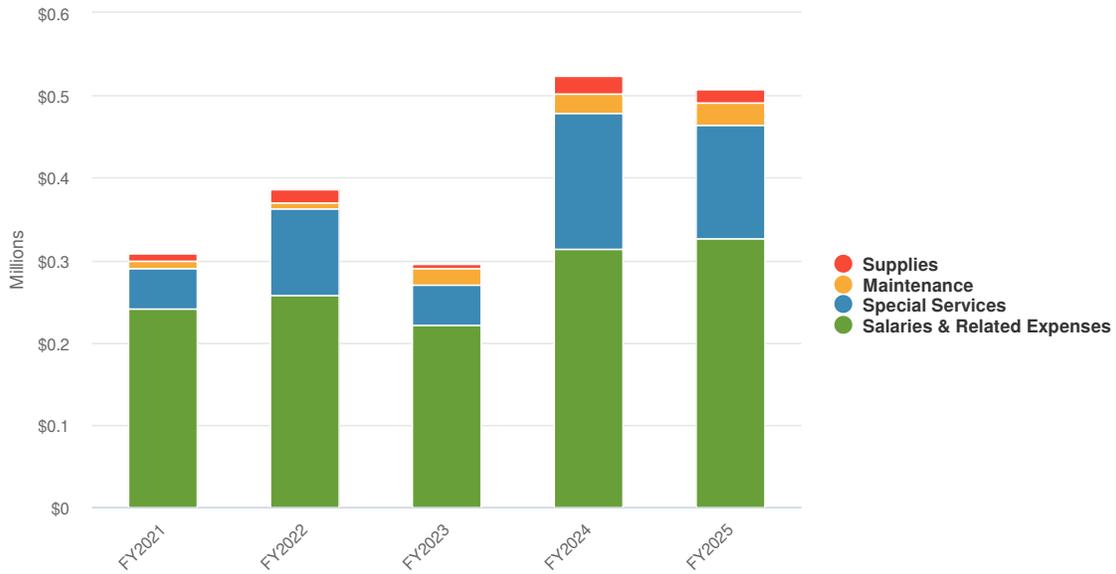


Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	4	3.4	3.8	3.8	0
% of city's FTEs				1.04%	
Authorized Personnel/Positions:					
<u>Title</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Current 2023-2024</u>	<u>Request 2024-2025</u>	<u>Changes 2024-2025</u>
Economic Development Assistant	1	1	1	1	0
Economic Development Manager	1	1	0	0	0
Director of Economic Development	0	0	1	1	0
Grants Writer	1	1	0	0	0
Grants Coordinator	0	0	1	1	0
Graphics and Media Specialist	0	0	0	0	0
Administrative Coordinator	0	0.4	0.8	0.8	0
Office Assistant	1	0	0	0	0
Total	4	3.4	3.8	3.8	0

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents Economic Development expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$257,122	\$220,747	\$303,320	\$325,650	7.4%	\$22,330
Supplies	\$16,365	\$6,392	\$17,450	\$16,390	-6.1%	-\$1,060
Maintenance	\$7,175	\$19,580	\$24,900	\$27,980	12.4%	\$3,080
Special Services	\$104,782	\$49,314	\$168,499	\$138,210	-18%	-\$30,289
Total Expense Objects:	\$385,444	\$296,033	\$514,169	\$508,230	-1.2%	-\$5,939

Business Incubator

Administered by the Economic Development Department, the Business Incubator program is a five-year business support program that nurtures and enhances both start-up and expanding businesses through collaboration with a broad network of agencies and resources that offer both assistance and mentorship on matters related to business development. The Business Incubator facility is currently able to lease seven suites that range from 1,400 square feet to 4,200 square feet to both start-up and expanding businesses focused in light industrial activities.



Accomplishments FY 2024

- Signed lease agreement with ALLO Arizona, a Nebraska Limited Liability Corporation; this marked the seventh active lease at the Business Incubator program, thus all suites leased.
- Business Incubator tenants wrote letters of support for City of San Luis' USDA Rural Business Development Grant application to bring Moonshot AZ Entrepreneurship and Workforce Training to the incubator.
- Collaborated with Arizona Western College's Small Business Development Center (SBDC) to provide the following small business workshops:
 - Quickbooks Workshop
 - Collaborated with SBDC and Mary Rabago, owner of Mary Rabago Productions, to present the workshop "Grow with Google" that emphasized the importance of promoting a business on Google.
 - Provided presentation and tour of the Business Incubator program to students of the Equal Opportunity Center Charter High School, in collaboration with Principal Brian Grossenburg.

- Collaborated with SBDC and Consulumex to host a workshop for the program “Programa Consular de Emprendimiento para Mexicanas en el Exterior (PCEME)”, a program designed to help women entrepreneurs from Mexico start/expand their business in the United States.
- Collaborated with Vanessa Castillo, Business Consultant for the Arizona Minority Business Development Agency (AZMBDA) and presented the online workshop “Navigating Opportunities for Business Growth” which focused on providing information to business owners on the requirements and preparations to be able to access government contracting procedures, and how to obtain the Minority Owned Business Certification.

Goals & Objectives FY 2025

- Continue to maintain full tenancy status and make the program self-sustainable.
- Evaluate business incubator lease rates and program offerings.
- Host and manage Moonshot AZ if awarded USDA RBDG Grant.
- Continue to outreach and increase awareness of the Business Incubator program across the community, advance on collaborations and increase our network of resources to offer to our community.
- Propose development of Business Incubator Phase II.
- Outreach for funding resources for small business owners.
- Increase the number of events and presentations that nurture and enhance business development in our community.

Budget Notes

Increase collaborations with agencies that focus on the enhancement and support of business development and create a calendar of events to host workshops on different topics that will aid, educate, and train future and existing business owners throughout the year. These events will help increase awareness of our program, and of the services available through our collaborators, making all relevant information accessible to anyone seeking aid on starting a business or expanding their existing business venture.

Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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Full-time Equivalents (FTE)	1	0.6	0.2	0.2	0
% of city's FTEs				0.05%	

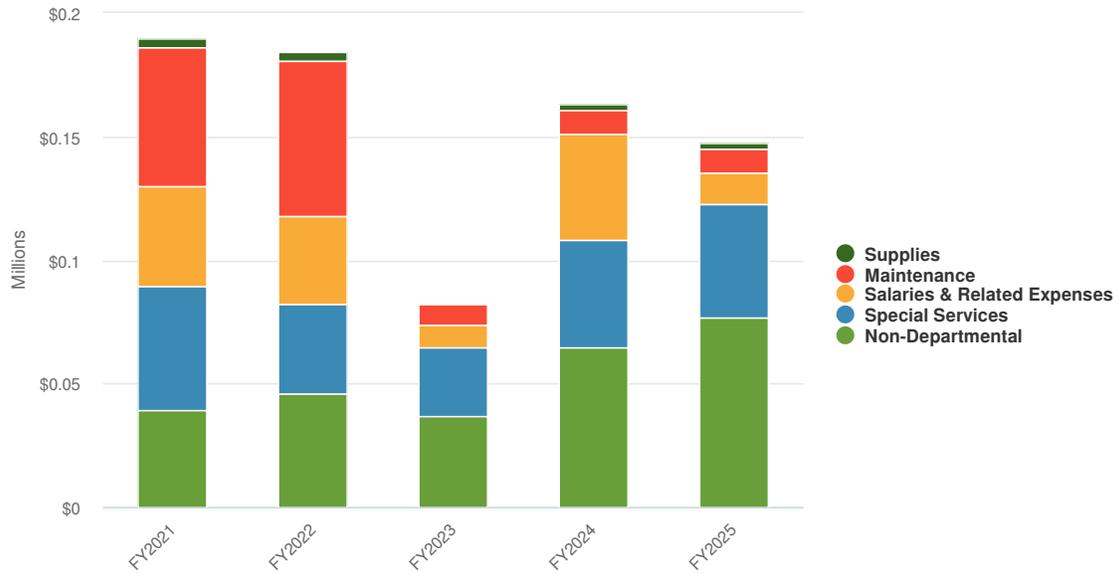
Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Office Assistant	1	0	0	0	0
Administrative Coordinator	0	0.6	0.2	0.2	0
Total	1	0.6	0.2	0.2	0



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents Business Incubator expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$35,165	\$9,035	\$14,040	\$12,700	-9.5%	-\$1,340
Supplies	\$3,773	\$50	\$2,200	\$2,500	13.6%	\$300
Maintenance	\$62,792	\$8,079	\$9,700	\$9,800	1%	\$100
Special Services	\$36,362	\$28,292	\$43,580	\$45,850	5.2%	\$2,270
Non-Departmental	\$46,072	\$36,652	\$65,885	\$76,560	16.2%	\$10,675
Total Expense Objects:	\$184,164	\$82,108	\$135,405	\$147,410	8.9%	\$12,005

Parks and Recreation Department

The City San Luis of Parks and Recreation Department's purpose is to provide recreational opportunities to members of our community so they can engage in leisure activities, improve physical and mental health, and build social connections through fun and engaging programs, activities, and services.

Parks and Recreation is composed of eight (8) divisions which include: the Cesar Chavez Cultural Center, Parks Grounds, Recreation, Youth Center, Municipal Pool, Facilities, Senior Center, and Parks Administration, all of which take pride in serving our residents and visitors.



The department oversees the planning and organizing of recreational programs and activities such as sports leagues, fitness classes, arts and crafts activities, and plans and carries out cultural and community events. We also offer programs, activities, and spaces designed specifically to support the development of our youth and provide a safe space where our senior residents can socialize. The department is also responsible for the maintenance and upkeep of parks, playgrounds, athletic fields, and other recreational facilities in the community.

At Parks and Recreation, we are proud of the important role we play in our community by enhancing the quality of life of our residents.

Accomplishments FY 2024

The Parks and Recreation celebrated the Fourth of July Freedom Celebration with over 12,000 people. We continue to have the best fireworks show in South County and the best celebration in all Yuma County.

This year, we celebrated the 4th of July at the Joe Orduno Park with live performances by Checker'd Past, Kumbia Queen and Su Majestad La Brissa de Juan Leyva.

Also, this year, the Parks and Recreation Administration Building updated their lobby by adding an enclosed lobby to provide more safety to staff. Cabinets were also added to the conference room and storage room. This will provide staff with more areas to store files and provide a more professional look to the facility.

Goals & Objectives FY 2025

Goal: "To enhance community engagement and well-being by providing diverse recreational opportunities, improving parks and facilities, and increasing access to underserved populations."

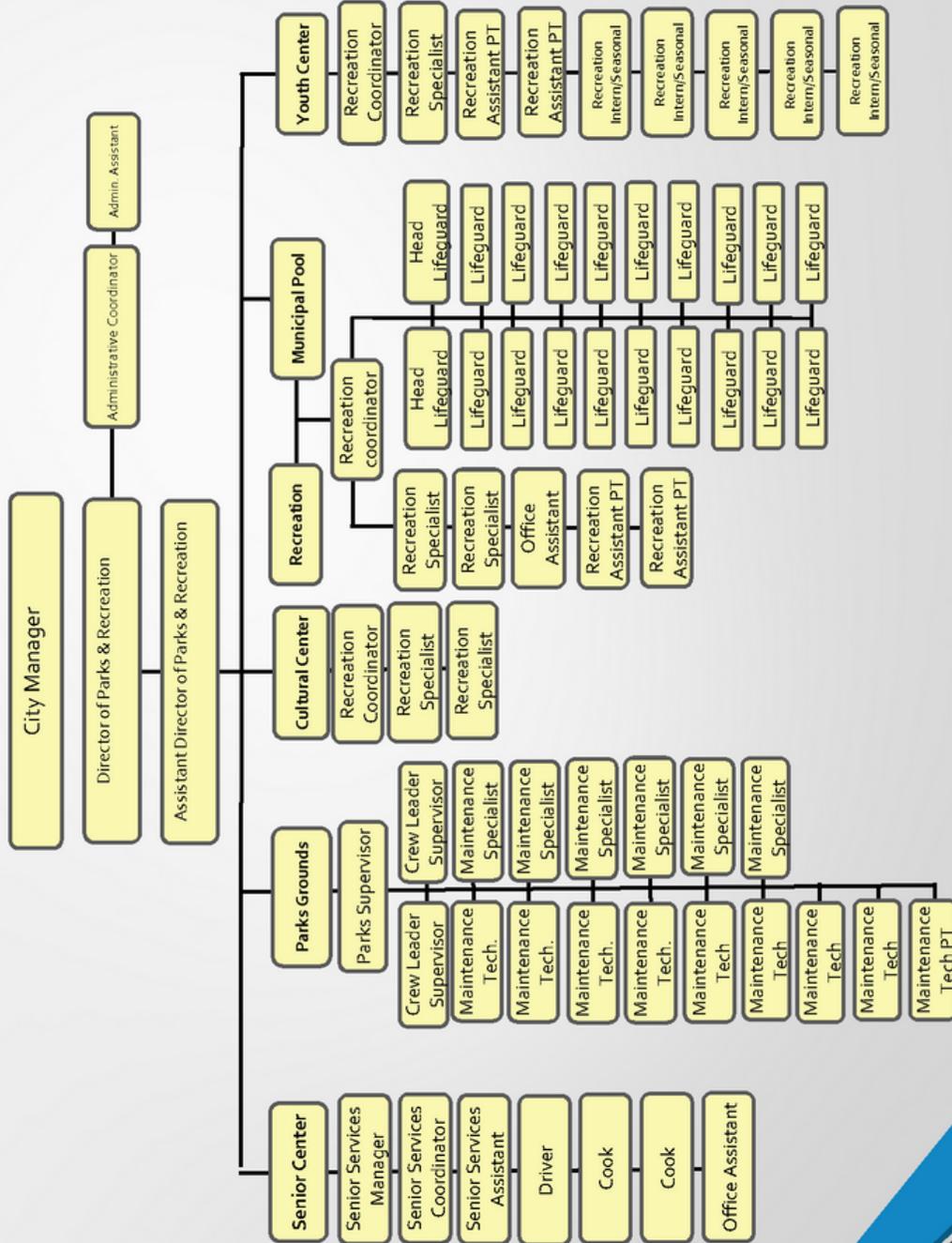
- Objective: Promote community engagement by offering a wide range of programs and events that encourage participation from all members of the community. Establish a community advisory committee to gather input and feedback from community leaders throughout the fiscal year.
- Objective: Improve the overall condition and maintenance of parks and green areas by implementing regular maintenance and identifying areas needing repairs to enhance the user experience over the next years.
- Objective: Increase access to and participation in recreational activities for underserved populations by expanding programming and facilities in underserved areas and developing partnerships with community organizations and agencies within the next couple of years.

Goal: "To stimulate economic growth and community well-being by developing new recreational opportunities and improving the quality of programs and services."

- Objective: Develop new recreational opportunities by adding new playgrounds, sport fields, and other amenities, particularly at the East San Luis Community Park, within the next few years.
- Objective: Improve the quality of programs and services by providing staff with more training and educational opportunities within the next year.

Organizational Chart

PARKS & RECREATION: Municipal Pool, Cultural Center, Parks Grounds, Recreation, & Youth Center



Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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Full-time Equivalents (FTE)	0	4	4	4	0
% of city's FTEs				1.09%	

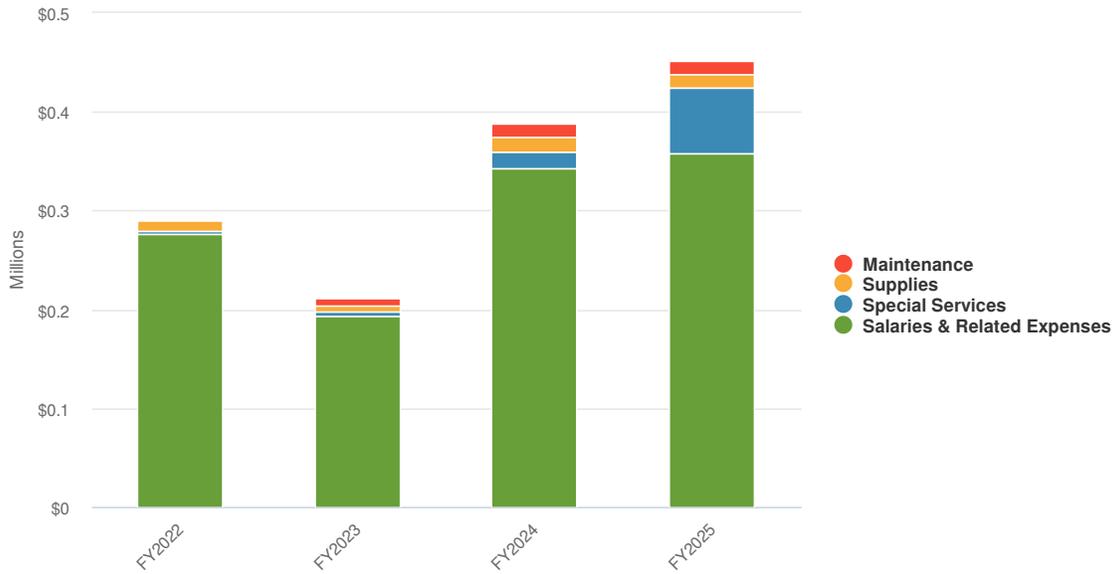
Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Administrative Coordinator	0	1	1	1	0
Administrative Assistant	0	1	1	1	0
Assistant Director of Park & Rec Director	0	1	1	1	0
Director of Parks & Rec	0	1	1	1	0
Total	<u>0</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Parks and Recreation Administration's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2022 Amended Budget vs. FY2023 Adopted Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects							
Salaries & Related Expenses	\$275,812	\$192,693	\$341,990	\$357,270	9.6%	4.5%	\$15,280
Supplies	\$9,885	\$5,721	\$15,200	\$13,825	25%	-9%	-\$1,375
Maintenance	\$2,227	\$6,952	\$13,490	\$13,280	22.4%	-1.6%	-\$210
Special Services	\$4,048	\$5,387	\$16,195	\$67,185	-4.1%	314.9%	\$50,990
Total Expense Objects:	\$291,972	\$210,752	\$386,875	\$451,560	9.9%	16.7%	\$64,685

Parks

The Parks Division is responsible for maintaining and ensuring that our green areas are safe and inviting for our community and visitors to use. The Parks Division maintains and upkeepes the parks and green areas which include landscaping, irrigation, playgrounds, trash and litter removal, facilities areas which consist of restrooms, ramadas and athletic fields. Parks is also responsible for conducting inspections to identify any hazardous issues that need to be addressed to keep our community safe.



Parks also assists in the planning, orchestration and department logistics of City events. The Park division plays an essential role in executing, assembling, and establishing the structures necessary to have a successful event.

Our mission is to ensure that parks, green areas, and recreational areas are well maintained, safe and inviting for our community.

Accomplishments FY 2024

This past year the Parks Division completed the following projects:

- Installation of irrigation system for the East Community Park soccer fields.
- Installation of City water meter and backflow as second alternative water source for the East Community Park.
- Electrical power for lights of East Community Park soccer fields.
- Continuation of the development and planning of the East Community Park Phase.
- Recondition the landscaping area of the Fernando Padilla City Building.

- Continuation of the maintenance and upkeep of parks, green areas, and recreational facilities.
- Acquire three (3) new zero turn John Deere lawn mowers.
- A new all-terrain forklift and a telescopic reach boom lift.
- Update of retentional walls at two retention basins per a Risk Assessment completed this year
- Update of playgrounds per a Risk Assessment completed this year
- Purchase and installation of retention lights for the Salomon & Kennedy Retention Basins per a Risk Assessment completed this year.

Goals & Objectives FY 2025

To continually improve existing recreational areas, prepare for future developments, and invest in staff professional development for the well-being of our community.

- Objective: Continue with the development of the East Community Park Phases.
- Objective: Prepare for future development, develop new strategic plans for existing recreational areas.
- Objective: Improve illumination in athletic fields, facilities, and green areas.
- Objective: Addition of lighting for Los Alamos.

Goal: To insure reasonable management of resources and financial sustainability of our programs and facilities.

- Objective: Persuade professional development for staff which would include workshops, certifications, courses, and to intensify staff expertise and efficiency for the next year.
- Objective: Focus on resource allocations and sustainability to continue maintaining and improving our green areas, playgrounds, facilities, and parks.

Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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Full-time Equivalents (FTE)	13.6	16	18	18	0
% of city's FTEs				4.92%	

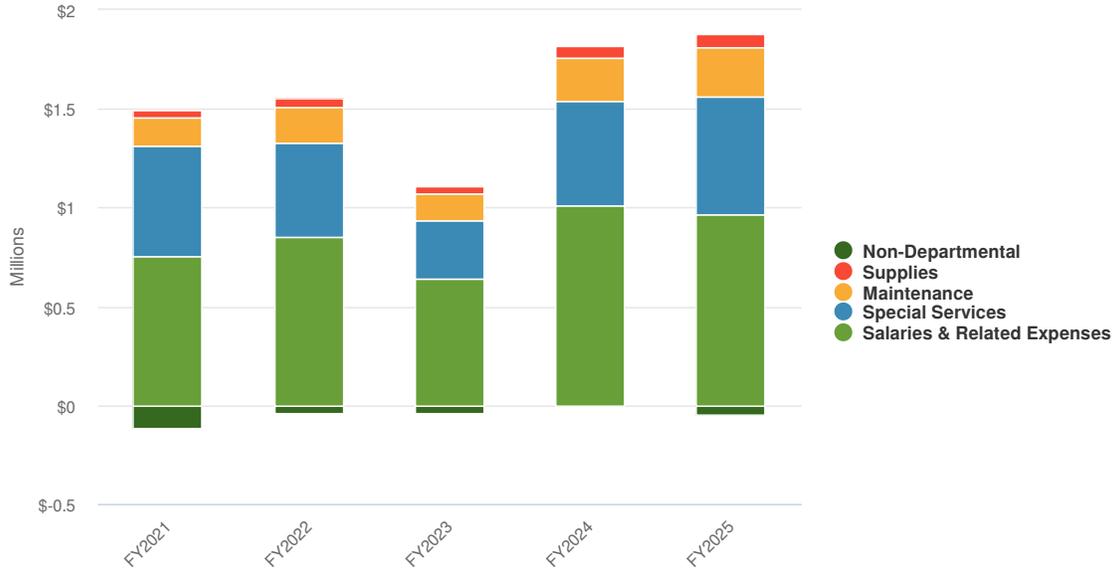
Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Maintenance Tech	6	9	9	9	0
Maintenance Specialist	5	5	6	6	0
Parks Supervisor	1	1	1	1	0
Facilities Manager	0	0	0	0	0
Assistant Director of Park & Rec Director	0.3	0	0	0	0
Crew Leader Supervisor	1	1	2	2	0
Director of Parks & Rec	0.3	0	0	0	0
Total	13.6	16	18	18	0



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Parks Division's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$853,151	\$639,149	\$1,007,570	\$967,310	-4%	-\$40,260
Supplies	\$43,442	\$41,092	\$60,950	\$67,550	10.8%	\$6,600
Maintenance	\$178,482	\$130,719	\$222,600	\$252,780	13.6%	\$30,180
Special Services	\$477,377	\$298,713	\$526,400	\$592,640	12.6%	\$66,240
Non-Departmental	-\$42,585	-\$42,585	-\$45,620	-\$45,620	0%	\$0
Total Expense Objects:	\$1,509,868	\$1,067,088	\$1,771,900	\$1,834,660	3.5%	\$62,760

Recreation

The Recreation Division provides our community with fun activities and events. We are responsible for planning, organizing, and coordinating recreational activities, programs, events, and sports leagues for individuals of all ages and abilities. San Luis residents may choose from a wide variety of sports, leagues, tournaments, and clinics offered throughout the year for children and adults alike.



The Recreation Division offers a multitude of activities, including adult baseball, adult flag football, co-ed kickball, co-ed volleyball, girls' softball, men's basketball, men's softball, men's volleyball, women's softball, women's volleyball, youth baseball, youth basketball, youth dodgeball, and youth flag football.

The Recreation Division offers a multitude of activities, including adult baseball, adult flag football, co-ed kickball, co-ed volleyball, girls' softball, men's basketball, men's softball, men's volleyball, women's softball, women's volleyball, youth baseball, youth basketball, youth dodgeball, and youth flag football.

We are proud of the important role our division plays in our community by providing our residents with recreational activities that promote physical and mental health, socialization, and the development of new skills, teamwork, and leadership, all while providing a fun and enjoyable way to spend free time.

Accomplishments FY 2024

The Recreation Department organized and launched new leagues and activities for different age groups. Some of those leagues and activities were:

- Sand Volleyball League
- Youth Basketball League

- Pickel Ball
- Baseball 5
- Rec-Mobile Program
- This program is created to bring recreational activities and games to parks and green areas so the community can enjoy. This is to reach out to the community who is not able to come to the park to enjoy the leagues or activities, the leagues and activities come to them. The activities that will be displayed are giant Jenga, giant Connect 4, mobile tennis court, mobile volleyball court, soccer goal/court, corn hole, and mobile pickle ball.

This year, the Recreation Department was also given a new direct line as well as an on-call cell phone. The direct line was given to separate the main line which is currently used by Parks and Recreation Administration. Having a new direct line gives the community a new number to contact to ask about any leagues, activities or reservations request they may have. The on-call cell phone is a new addition to the Department to ensure that staff who are supervising leagues after 6:00 pm, have the ability to answer any questions or concerns the community may have. This service also helps staff stay in direct contact with all league coaches, volunteers, and participants who may need immediate assistance before and during league, tournaments, end of season games and weekend tournaments.

Goals & Objectives FY 2025

To establish a better level of service to our community by introducing new sports and activities that will improve their quality of life. We would like to provide a convenient and fun opportunity for the community to stay fit, healthy and great physical health. Physical activity has show to have various health benefits, including decreased risk of disease, improved physical and mental health, lower risk of injuries, and lower risk of premature death. A healthy, active community that enjoys recreational and physical activities, is a happy one; and this is what we aim to give to our community.

Objectives.

1. Have all staff certified in youth sport administration
2. Increase participation in programs and recreation opportunities
3. Develop programs, tournaments and leagues for families, kids, ladies, men, seniors, and more
4. Teach, learn, and develop skills, abilities, and talents for residents of all ages
5. Provide walking, biking, running and other activities with trails, paths, and bikeways
6. Make the Joe Orduño park the major city visitor destination
7. Use capital to renew aging infrastructure
8. Plan and organize, and whenever possible, to encourage family participation



9. Increase facility usage

10. Have all our assets on inventory

Goal: “To ensure responsible financial management while expanding and diversifying recreational offerings to meet the needs of our community.”

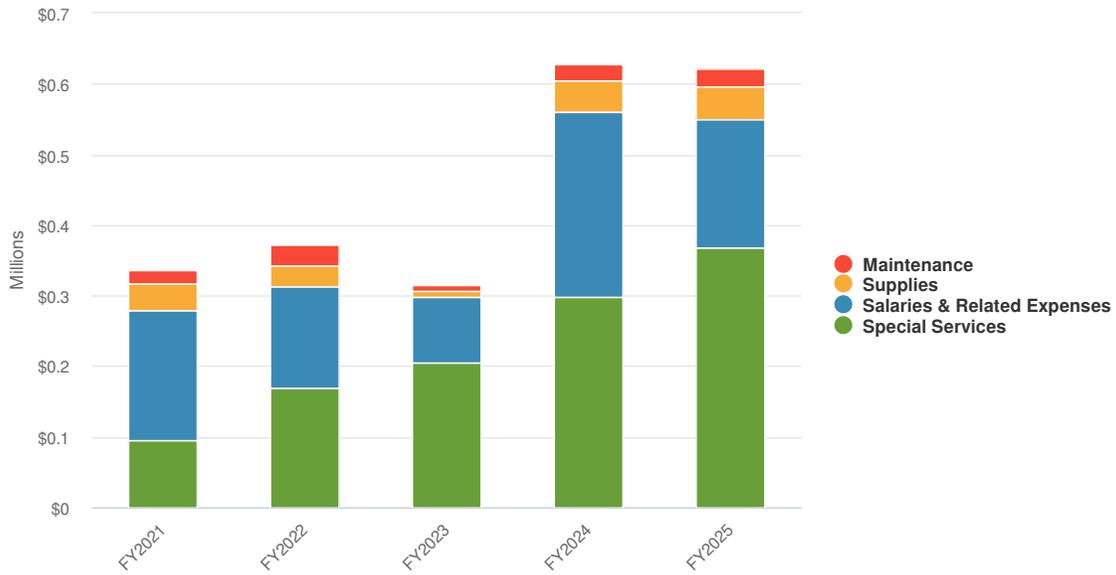
- Objective: Continue working towards the expansion of the Recreation facility as well as the gym upgrades, while maintaining fiscal responsibility and sustainability throughout the next couple fiscal years.

Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	3.7	2.8	3.3	3.0	-0.25
% of city's FTEs				0.82%	
Authorized Personnel/Positions:					
Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Recreation Specialist	1.3	1.3	1	1	0
Assistant Director Park & Rec	0.2	0	0	0	0
Recreation Coordinator	0.5	0.5	0.8	0.5	0
Office Assistant	0	0	0.5	0.5	0
Administrative Assistant	0.3	0	0	0	0
Administrative Coordinator	0.3	0	0	0	0
Recreation Intern	1	1	1	1	0
Director of Parks & Rec	0.2	0	0	0	0
Total	3.7	2.8	3.3	3	-0.25



Budgeted and Historical Expenditures by Expense Type



The following table presents the Recreation Division's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$144,166	\$94,323	\$178,050	\$180,700	1.5%	\$2,650
Supplies	\$28,885	\$7,261	\$46,250	\$47,760	3.3%	\$1,510
Maintenance	\$30,265	\$10,231	\$22,700	\$24,460	7.8%	\$1,760
Special Services	\$169,563	\$204,182	\$298,100	\$368,270	23.5%	\$70,170
Total Expense Objects:	\$372,879	\$315,998	\$545,100	\$621,190	14%	\$76,090

Cultural Center

The Cultural Center provides a space for members of our community to engage and experience a wide range of activities and events that seek to promote a preserve the culture, heritage, and traditions of our community. Our facility offers a variety of classes in Art, Music and Dance, which are available to all ages and are designed to encourage and motivate our members to learn new talents, explore interests, and discover differing cultural perspectives.



We believe artistic and cultural activities are an essential component of healthy and active communities. By providing classes, activities, exhibitions, music and dance performances, theatre productions, workshops, and celebrations of cultural holidays and traditions, we give our community an opportunity to learn about and participate in diverse cultural experiences and help foster greater understanding, appreciation and respect for different cultures and ways of life.

Our goal is to be the steppingstone for the future generation of artist, dancers, musicians, leaders and consumers of art.

Accomplishments FY 2024

The Cesar Chavez Cultural Center has been hosting many community events all year round, from which many agencies and local academies have benefited from. Due to the facility being in high demand, from city, public and private consumers, the entire flooring was renovated and received a wax polish service. This renovation made a huge difference to the entire facility, giving it a more professional image so the community can enjoy. Also, the multipurpose room stage floor was replaced and polished and the audio room equipment was relocated to north side of the room to make it easier to control the lighting during reservations and presentations. The interior of the Cultural Center will also be painted to complete the beautification of the facility. The Cultural Center has been collaborating more with the Senior Center encouraging intergenerational interaction and communication.

Goals and Objectives FY 2025

The main goal for the Cultural Center is to have more space to allow us to offer more classes to the community. San Luis, AZ is a fast growing city and many people have asked constantly if we have other classes available. The summer is a huge opportunity to work with new instructors to bring more variety of classes and offer a diverse summer program for the children in our community. Many of the events the Cultural Center hosts are receiving more registration and participation than previous years. We would like to have more artists and activities to offer the community bigger and better events where they can be more involved.

An objective the Cultural Center will focus on this new fiscal year will be to enrich community life and cultural experience through partnerships, promoting the community well-being and engagement. Another will be to relocate the Activity Center to a safer location while maintaining fiscal responsibility and sustainability within the next year. Also, we will work on collaborating with other Art and Cultural agencies to expand our community workforce.

Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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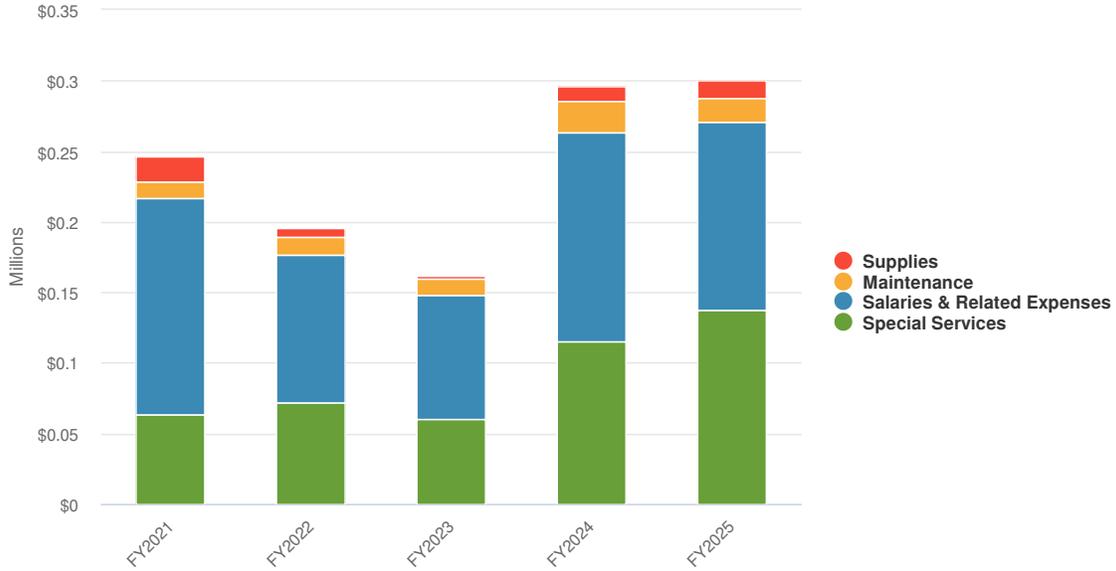
Full-time Equivalents (FTE)	2.6	1.8	2.3	3.0	0.75
% of city's FTEs				0.82%	

Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Recreation Specialist	1.3	1.3	1	2	1
Assistant Director Park & Rec	0.2	0	0	0	0
Recreation Coordinator	0.5	0.5	0.8	1	0.25
Office Assistant	0	0	0.5	0	-0.50
Administrative Assistant	0.3	0	0	0	0
Administrative Coordinator	0.3	0	0	0	0
Director of Parks & Rec	0.2	0	0	0	0
Total	<u>2.6</u>	<u>1.8</u>	<u>2.3</u>	<u>3</u>	<u>0.75</u>

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents Cultural Center expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$104,341	\$87,849	\$131,520	\$133,020	1.1%	\$1,500
Supplies	\$6,555	\$1,666	\$8,300	\$13,208	59.1%	\$4,908
Maintenance	\$13,084	\$12,059	\$24,800	\$16,960	-31.6%	-\$7,840
Special Services	\$72,025	\$59,794	\$114,412	\$137,332	20%	\$22,920
Total Expense Objects:	\$196,005	\$161,368	\$279,032	\$300,520	7.7%	\$21,488

Youth Center

The San Luis Youth Center (SLYC) is a state-of-the-art sports, recreational, and educational center where youth ages 7 to 21 can thrive in a dynamic and positive environment. The SLYC staff and volunteers work hard every day to support our young students and athletes.



Our goal is to provide every child with the essential tools needed for a successful and bright future. We provide confidence for the young by developing a sense of usefulness and belonging to one child at a time. Every day, the SLYC strives to improve each child's life by implementing self-esteem, courage, and positive values through athletics, cultural and educational programs.

We are proud to manage several sports and an academic excellence center, including boxing, a youth fitness program, arts and crafts, mommy and me program, summer camp, open gym, homework lab, and game center.

Accomplishments FY 2024

Some of the major projects completed this fiscal year were our events and the success of our boxing team. Our events have progressively become bigger and better attracting more community members. Our latest event, the Happy Hoppy Easter Egg Hunt, had an estimated attendance of 3,000 people. Also, our boxing team has been very successful in the past months gaining more exposure in different competitions across the nation, in which some our boxers have won.

Goals and Objectives FY 2025

The Youth Center’s goals are to make our facility much more attractive and interactive to youth in our community. We want to be able to provide our youth with activities that are engaging and enriching while providing a safe and comfortable environment.

An objective the SLYC has for the new fiscal year would be to reach more youth by providing a more attractive and appealing facility. We are aiming to replace our gym equipment for a more modern and improved set of machines. This will also provide a better utilization of our facility making this a more comfortable and effective space to better the physical health of our youth participants. Lastly, we will work on presenting activities that will promote youth’s academic, health and social needs.

A goal is to invest in our youth’s development, creating future community leaders and contributing to the economic vitality of our community. The objective is to increase the number of members to strengthen the Youth Center’s impact in our community throughout the fiscal year.

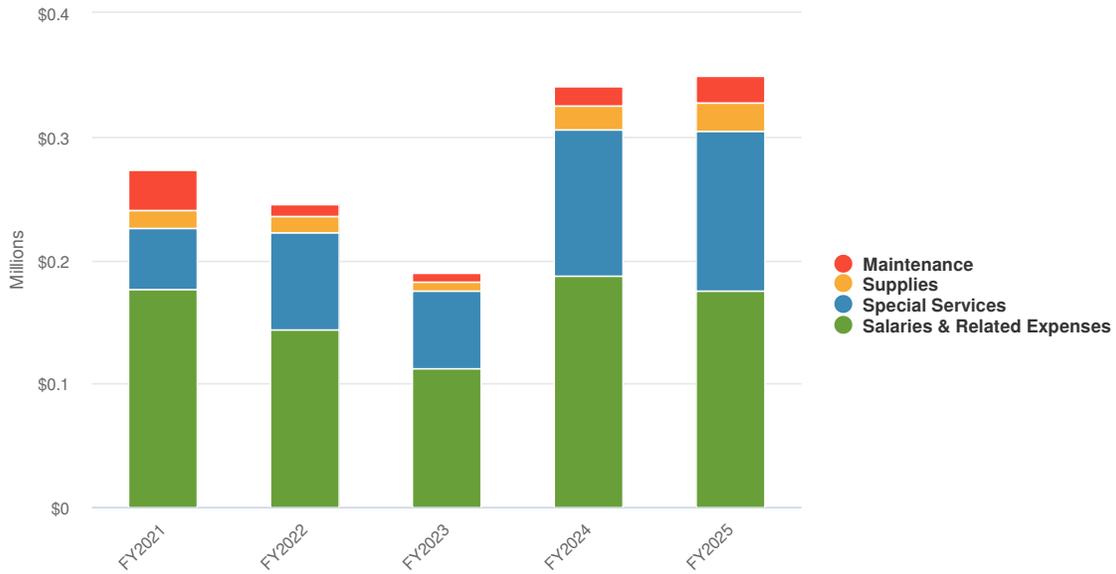
Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalent (FTE)	3.6	2.8	3.3	3.0	-0.25
% of city's FTEs				0.82%	
Authorized Personnel/Positions:					
<u>Title</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>Current 2023-2024</u>	<u>Request 2024-2025</u>	<u>Changes 2024-2025</u>
Recreation Specialist	1.3	1.3	1	1	0
Assistant Director Park & Rec	0.2	0	0	0	0
Recreation Coordinator	0.5	0.5	0.8	1	0
Administrative Assistant	0.3	0	0.5	0	-0.5
Recreation Intern	1	1	1	1	0
Administrative Coordinator	0.3	0	0	0	0
Director of Parks & Rec	0.2	0	0	0	0
Total	3.6	2.8	3.3	3.00	-0.25



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Youth Center's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$143,954	\$112,642	\$173,730	\$175,790	1.2%	\$2,060
Supplies	\$12,788	\$7,071	\$19,450	\$22,068	13.5%	\$2,618
Maintenance	\$9,933	\$7,399	\$15,300	\$22,060	44.2%	\$6,760
Special Services	\$78,864	\$62,395	\$122,330	\$129,322	5.7%	\$6,992
Total Expense Objects:	\$245,539	\$189,508	\$330,810	\$349,240	5.6%	\$18,430

Municipal Pool

The San Luis Municipal Pool offers our residents a safe and accessible space for the community to engage in recreational swimming activities. Our pool provides a fun way to cool off during the summer months, practice physical activity, and a way to socialize and spend time with friends and family. A very important aspect of our pool is that it serves as a space where visitors can receive water safety education, promoting important lifesaving skills that may reduce the risk of drowning.



The Municipal Pool offers open swim opportunities, swimming lessons, and party reservations. Open swim times begin late in June and end in August. The San Luis Municipal Pool hours of operation for open swim are Monday through Friday, from 3:00 pm – 8:00 pm, and Saturday from 11:00 am to 3:00 pm. The pool is closed to the public on Sundays.

To provide our residents with better experience and to resolve ongoing issues, the San Luis Municipal Pool remained closed during fiscal year 2024 to undergo repair and renovations to ensure that when it opens in fiscal year 2025, the community can enjoy a safer and updated pool experience.

Accomplishments FY 2024

The Parks and Recreation Department went out to bidding to look for the best qualified vendor who could repair, renovate and add amenities to our Municipal Pool. Bids were received from potential business, and the winning bid was offered to DWD Construction. The repairs and renovation project began in April and has a completion date of June 30, 2024.

Goals and Objectives FY 2025

The main goal for the Municipal Pool is to provide a safe, fully functional, and attractive public pool facility that enhances community well-being and serves as a source of pride for San Luis residents. An objective is to ensure that the pool repair and renovation project is completed by June 30, 2024 so the sealants and chemicals used upon completion can set so the pool can be functional. Once the pool opens to the public, another objective from the Municipal Pool staff will be to maintain pool safety during general swimming hours and reservations, ensuring a safe environment for all pool participants.

The goal is to responsibly manage resources while providing a top-tier public pool facility that enriches community life and contributes to the economic viability of San Luis, AZ. An objective of this will be to continue providing a safe and fully functional public pool facility that San Luis residents can be proud of.

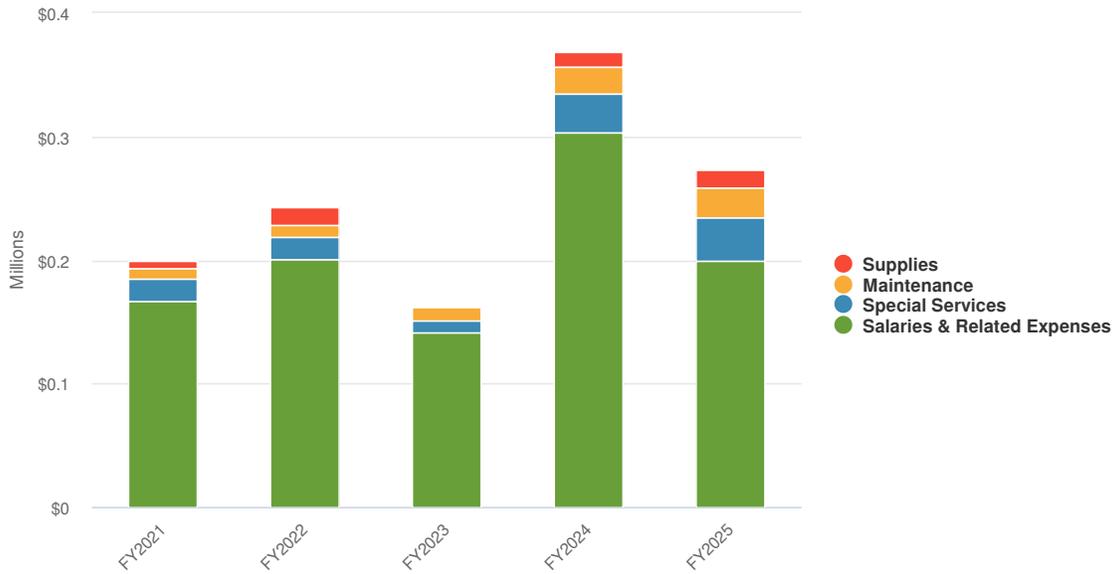
Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	2.5	1.8	2.3	2.0	-0.25
% of city's FTEs				0.55%	
Authorized Personnel/Positions:					
Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Recreation Specialist	1.3	1.3	1	1	0.0
Assistant Director Park & Rec	0.1	0	0	0	0
Office Assistant	0	0	0.5	0.5	0.0
Recreation Coordinator	0.5	0.5	0.75	0.5	-0.25
Administrative Assistant	0.3	0	0	0	0
Administrative Coordinator	0.3	0	0	0	0
Director of Parks & Rec	0.1	0	0	0	0
Total	2.5	1.8	2.3	2.00	-0.25



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents Municipal Pool expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$201,062	\$140,862	\$191,740	\$198,900	3.7%	\$7,160
Supplies	\$14,434	\$1,404	\$12,300	\$15,105	22.8%	\$2,805
Maintenance	\$9,033	\$11,031	\$21,800	\$23,280	6.8%	\$1,480
Special Services	\$18,055	\$10,447	\$33,195	\$36,105	8.8%	\$2,910
Total Expense Objects:	\$242,584	\$163,742	\$259,035	\$273,390	5.5%	\$14,355

Senior Services

The San Luis Senior Center provides a welcoming and supportive environment for our senior residents where they can socialize, learn new skills, stay active and access resources and services. We offer daily transportation, programs and activities, educational seminars, health screenings, and social events.

The Senior Center's activities include daily games of bingo, domino and pool, arts and crafts, sewing classes, fitness classes, and more. The center oversees the San Luis Senior Nutrition Program, where seniors are offered a healthy meal daily.

The Senior Center will continue to provide activities, nutritional meals, and programs for our residents in their golden years.



Accomplishments FY 2024

- Provided our seniors daily healthy meals through the nutrition program.
- Continued with regular center activities, such as field trips and outings
- Collaborated with local agencies to provide our members with important information to keep them safe, healthy, and independent.
- Celebrated holidays to encourage socialization, physical and mental health.

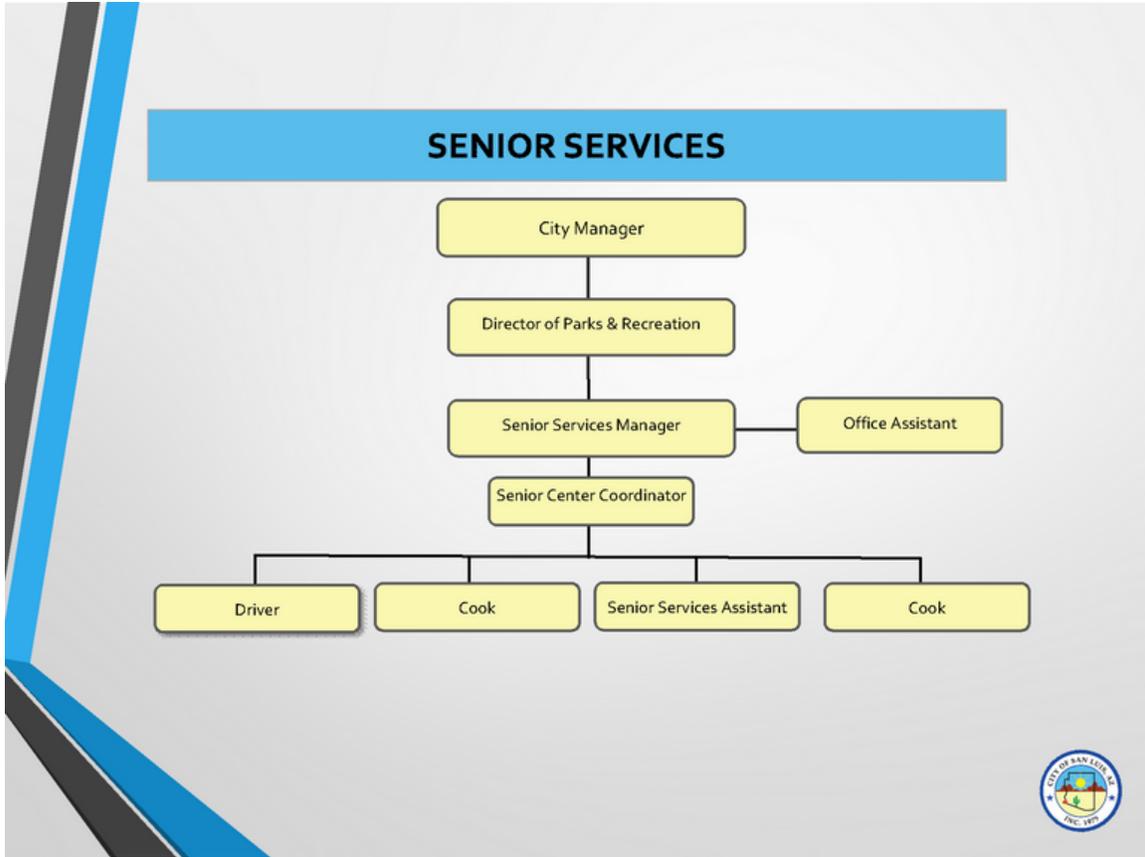
- Submitted an RFP for the provision of congregate meals
- Continued working with the Yuma County Food Bank distributing food twice a month to San Luis residents

Goals & Objectives FY 2025

The goal of the Senior Services Department is to provide a safe, positive, and supportive space for our seniors, fostering community well-being, intergenerational connections, and active involvement while ensuring financial sustainability.

- Objective: Continue to improve the quality of programs and activities to meet the evolving needs and interests of our senior members. Measuring success by assessing and enhancing the quality of senior programs, tracking increased senior participation, and monitoring program satisfaction.
- Objective: Create and launch new intergenerational activities, tracking participation across age groups throughout the fiscal year.
- Objective: Continue strengthening community partnerships with local agencies to keep our seniors informed through seminars and workshops.
- Objective: Continue promoting the Senior Center to increase memberships and awareness of our services within the fiscal year.

Organizational Chart



Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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Full-time Equivalents (FTE)	3	4	5	5	0
% of city's FTEs				1.37%	

Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Senior Services Manager	1	1	1	1	0
Driver	1	1	1	1	0
Senior Services Assistant/Driver	1	1	0	0	0
Senior Services Coordinator	0	0	1	1	0
Office Assistant	0	0	1	1	0
Senior Services Assistant	0	1	1	1	0
Total	3	4	5	5	0

SENIOR SERVICES SPECIAL REVENUE FUND

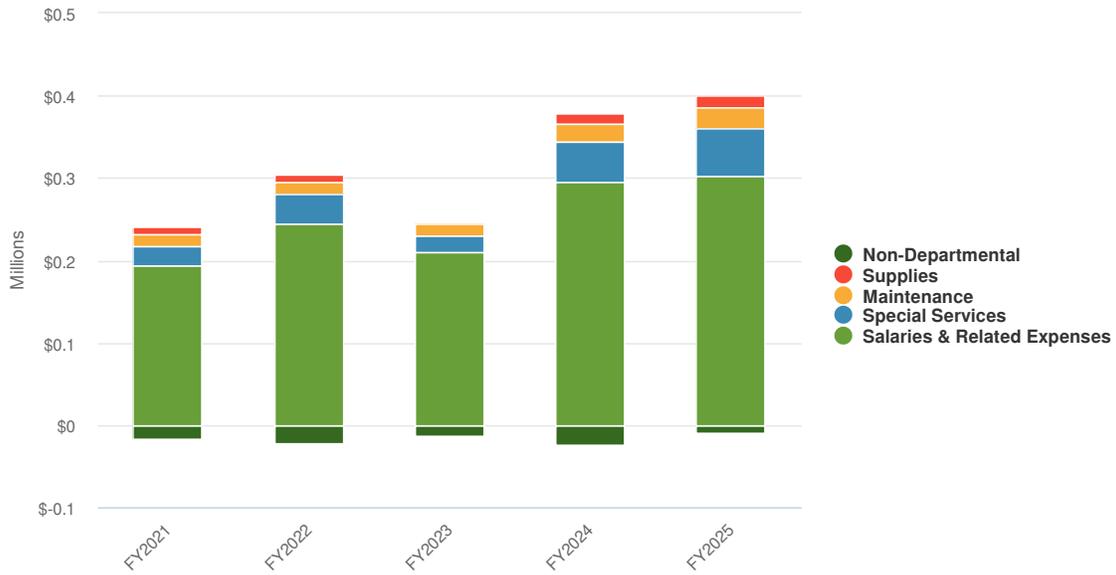
Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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Full-time Equivalents (FTE)	1	1	2	2	0
% of city's FTEs				0.55%	

Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Cook	1	1	2	2	0
Total	1	1	2	2	0

Budgeted and Historical Expenditures by Expense Type



The following table presents the Senior Center's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$244,942	\$209,840	\$330,250	\$302,870	-8.3%	-\$27,380
Supplies	\$10,480	\$2,331	\$13,650	\$15,270	11.9%	\$1,620
Maintenance	\$14,401	\$13,811	\$21,300	\$23,960	12.5%	\$2,660
Special Services	\$35,163	\$20,655	\$48,005	\$58,140	21.1%	\$10,135
Non-Departmental	-\$21,679	-\$13,503	-\$23,600	-\$10,000	-57.6%	\$13,600
Total Expense Objects:	\$283,307	\$233,133	\$389,605	\$390,240	0.2%	\$635

Municipal Court

The San Luis Municipal Court's mission is to ensure that individuals appearing before the court or are seeking services from the court are treated equally, impartially, fairly, with compassion and integrity; to timely and efficiently resolve all matters, protect individuals' rights and liberties, uphold and interpret the law.



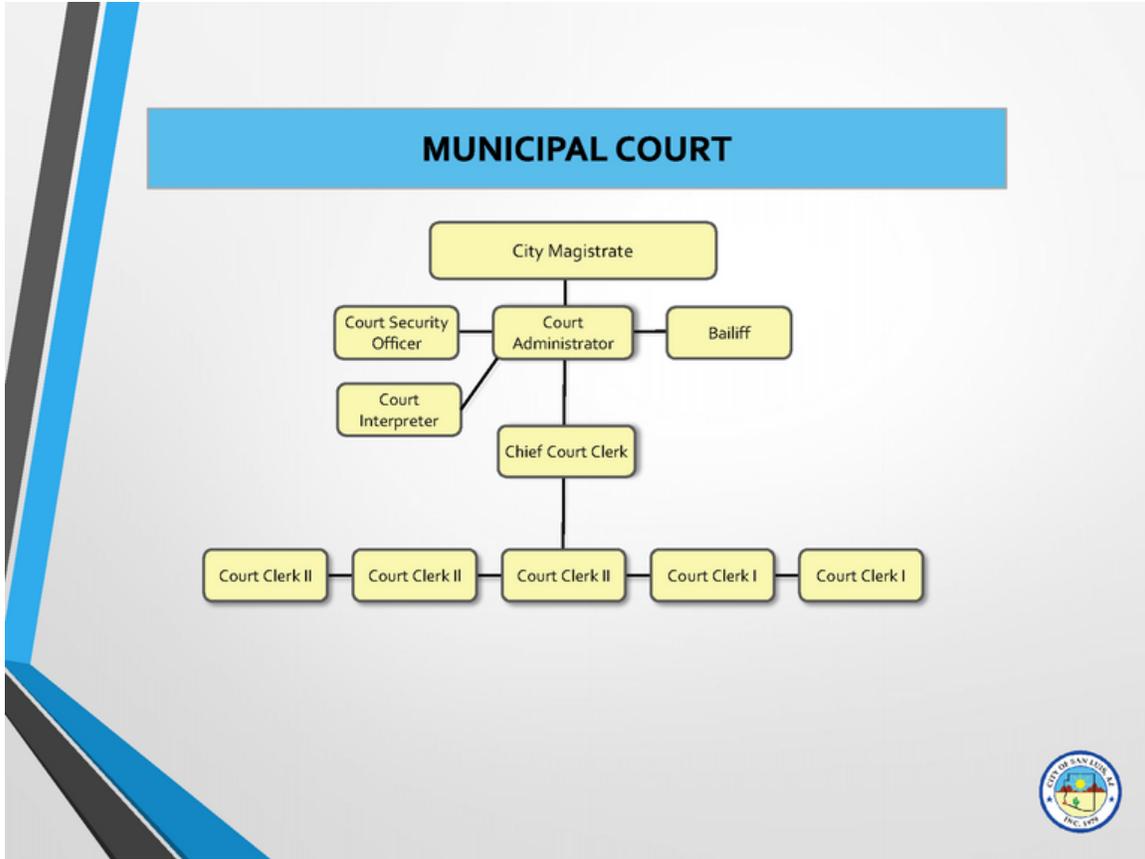
Accomplishments FY 2024

- OSHA coorrection inspection
 - Signage, electrical hazards and lighting, HAZCOM written program, and safety date sheets
- Safety excellence award
- Hired essential staff: Magistrate, Chief Clerk and Clerk I

Goals & Objectives FY 2025

- Upgrade audiovisual system (application already approved)
- Obtain council approval for data room clean-up
- Upgrade court interpreter listening devices
- Hire essential staff: Court Administrator and Clerk II
- Obtain council approval for IGA's for Court Security and Court Interpreter.

Organizational Chart

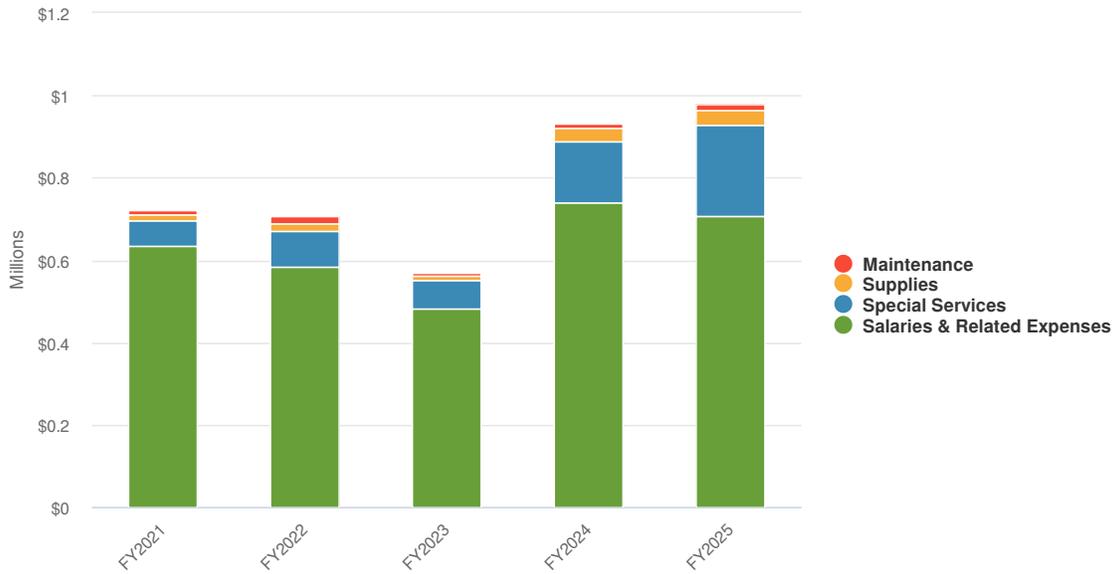


Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	10	11	11	11	0
% of city's FTEs				3.01%	
Authorized Personnel/Positions:					
Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Bailif	1	1	1	1	0
Court Clerk I	1	2	2	2	0
Court Clerk II	3	3	3	3	0
Court Security Officer	1	1	1	1	0
Court Interpreter	1	1	1	1	0
Court Administration	1	1	1	1	0
Chief Court Clerk	1	1	1	1	0
Magistrate	1	1	1	1	0
Total	10	11	11	11	0

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Municipal Court's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$583,876	\$482,777	\$709,940	\$706,420	-0.5%	-\$3,520
Supplies	\$15,700	\$10,833	\$31,800	\$37,500	17.9%	\$5,700
Maintenance	\$18,657	\$8,974	\$12,645	\$13,030	3%	\$385
Special Services	\$87,940	\$68,042	\$198,350	\$220,140	11%	\$21,790
Total Expense Objects:	\$706,172	\$570,625	\$952,735	\$977,090	2.6%	\$24,355

Police Department

It is the mission of the San Luis Police Department to work in partnership with our community to enforce the law, enhance the quality of life, provide a safe environment and reduce the fear of crime while affording dignity and respect to every individual in the City of San Luis. We will accomplish this mission by practicing community-oriented policing and problem-solving philosophy.



Accomplishments FY 2024

- Processed 82,132 calls for service during 2023, a difference of 20,025 calls for service from the previous year.
- Received 32, 867 case assignments in 2023, a difference of 3,473 from the previous year.
- Remodeling of the temporary Substation east side of the city.
- Participated in a total of ninety-three (93) community engagement programs and events at local government and city programs, schools, businesses, and the private sector.
- The department was awarded a total of \$979,545 in Federal and State grants.
- Initiated a partnership contract with the Precision Protective Security Services for assistance with Traffic Control.
- Added traffic control devices improvements along Archibald Street between Cesar Chavez Boulevard to Urtuzuastegui Street.
- Added three (3) additional Flock safety cameras within city limits for enforcement capabilities.
- Equipped our two (2) Ford Expedition command vehicles with critical incident response, command, and control equipment.

- Replaced our 2003-2008 fleet with new catalytic converters and added new replacement graphics and rekeyed.
- Purchased a pay by plate station which will service the 500-600 block of Main Street, and the 600 block of B Street.
- Deployed all our staff with Body Worn Cameras (BWC).

Goals & Objectives FY 2025

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

- Request additional personnel to effectively service the community based on the demands of the city and the increase for calls for service assistance, enforcement, and education. Which is based on rapid community growth and technological advancements. The Department is requesting to add eight (8) Police Officers, two (2) Transit Enforcement Officers, one (1) Evidence and Property Technician, funding for one (1) Police Sergeant position, and reclassification for an Administrative Coordinator/Accreditation Specialist.
- Work with the Human Resources Department to maintain a competitive market regarding a step salary program and compensation based on years of service and years on grade (position). The agency has experienced a struggle with retention and lacks appeal with key positions for police and communications officers.
- Maintain certification through the Arizona Law Enforcement Accreditation Program (ALEAP), by providing proof of compliance for standards as recommended by the U.S. Department of Justice. Certification provides credibility and instills public trust based on service through best practices, policies, and procedures.
- Increase the Department's community outreach program and events by a 10%. The department understands that by partnering with our community by practicing community-oriented policing and problem-solving philosophy, it helps enhance the quality of life, provide a safe environment and reduce the fear of crime. As part of the community outreach program, we will work diligently to start a Citizen Police Academy and a Police Volunteer Program.
- Seek approval for nine (9) additional vehicles to add to our fleet (three (3) for transit enforcement, one (1) for a detective, and five (5) fully marked/equipped patrol) Currently 26 vehicles are over 100,000 miles (which is over the average life expectancy) or 10 years old.

- Start with Phase I construction of the San Luis Police Department Station #2. With the rapid growth of the city, the department understands the need for resources, quicker response to calls for service, enforcement, and education within the east side community.
- Upon approval for the Arizona Border Security Fund, Border Fencing and Technology through the Department of Emergency and Military Affairs (DEMA), purchased two (2) mono pole towers, five (5) fully marked/equipped patrol vehicles, ten (10) surveillance cameras and equipment, two (2) all-terrain vehicles, thirty (30) in-car video/audio recording system, two (2) surveillance drones, and thirty (30) vehicle cellular antenna boosters. The amount requested totals \$2,014,300.00.
- Retain contract with the Precision Protective Security Services for assistance with Traffic Control. Their assistance has allowed personnel in other sections to focus on enforcement, which has been neglected due to staffing or prolong period conducting traffic control.
- Start commercial fencing and security features around the storage lot, which will help maintain accountability and chain of custody.

Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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Full-time Equivalents (FTE)	63	67.4	72	77	5
% of city's FTEs				21.04%	

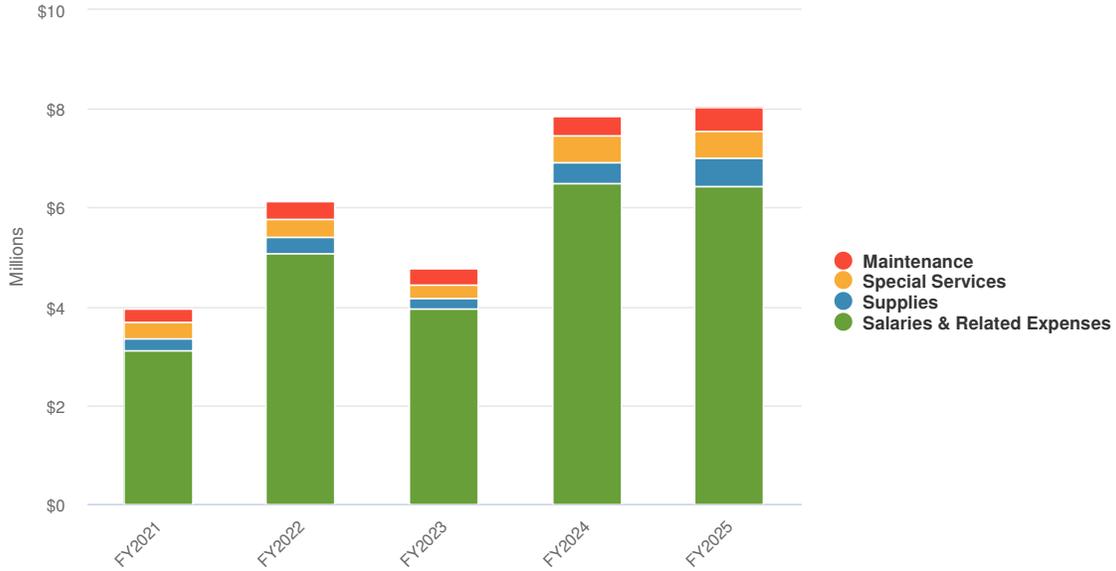
Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Transit Enforcement Officer	1	3	3	5	2
Police Record Clerk	2	2	4	4	0
Administrative Coordinator	3	3	3	2	-1
Accreditation Specialist	0	0	0	1	1
Police Administrator	0	0	1	1	0
Police Record Supervisor	0	0	1	1	0
Animal Control Officer	2	2	2	2	0
Property and Evidence Technician	1	1	1	1	0
IT Specialist Public Safety	0	0.4	0	0	0
Communication Officer	10	10	10	10	0
Communication Supervisor	2	2	2	2	0
Police Officer	29	31	32	35	3
Police Sergeant	8	8	8	8	0
Police Lutenant	3	3	3	3	0
Commander	1	1	1	1	0
Police Chief	1	1	1	1	0
Total	<u>63</u>	<u>67.4</u>	<u>72</u>	<u>77</u>	<u>5</u>



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents Police Department expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$5,081,050	\$3,968,926	\$6,359,920	\$6,424,300	1%	\$64,380
Supplies	\$315,758	\$211,440	\$322,250	\$572,350	77.6%	\$250,100
Maintenance	\$347,241	\$317,500	\$395,720	\$477,710	20.7%	\$81,990
Special Services	\$381,219	\$273,783	\$594,330	\$565,620	-4.8%	-\$28,710
Total Expense Objects:	\$6,125,268	\$4,771,649	\$7,672,220	\$8,039,980	4.8%	\$367,760

Fire Department

The San Luis Fire Department's (SLFD) mission is to provide safety and security for the lives and property in the San Luis community. The goal of the San Luis Fire Department is to provide high quality, timely, and compassionate services to the residents it serves; fire protection services, emergency medical services, and hazardous materials protection. The values that guide Fire staff interaction among themselves and those they serve are honesty, integrity, respect, compassion, trust, and pride.



Accomplishments FY 2024

- Added another ambulance to the fleet, totaling 4 ALS ambulances within the City of San Luis.
- Started a new paramedic class which will conclude in fiscal year 2025.
- Transported over 3,900 EMS calls for service.
- Provided 3,546 transports to Yuma Regional Medical Center.
- Received a total of over 5,000 calls for service.
- Continued with the implementation of a community paramedicine model with Regional Center for Border Health.
- Continued Implementation Lexipol for Standard Operating Procedures (SOPs) and policies.
- Continued Implementation of Crew Force software for ambulance operations.
- Started to service residents with the operations at Fire Station #2.

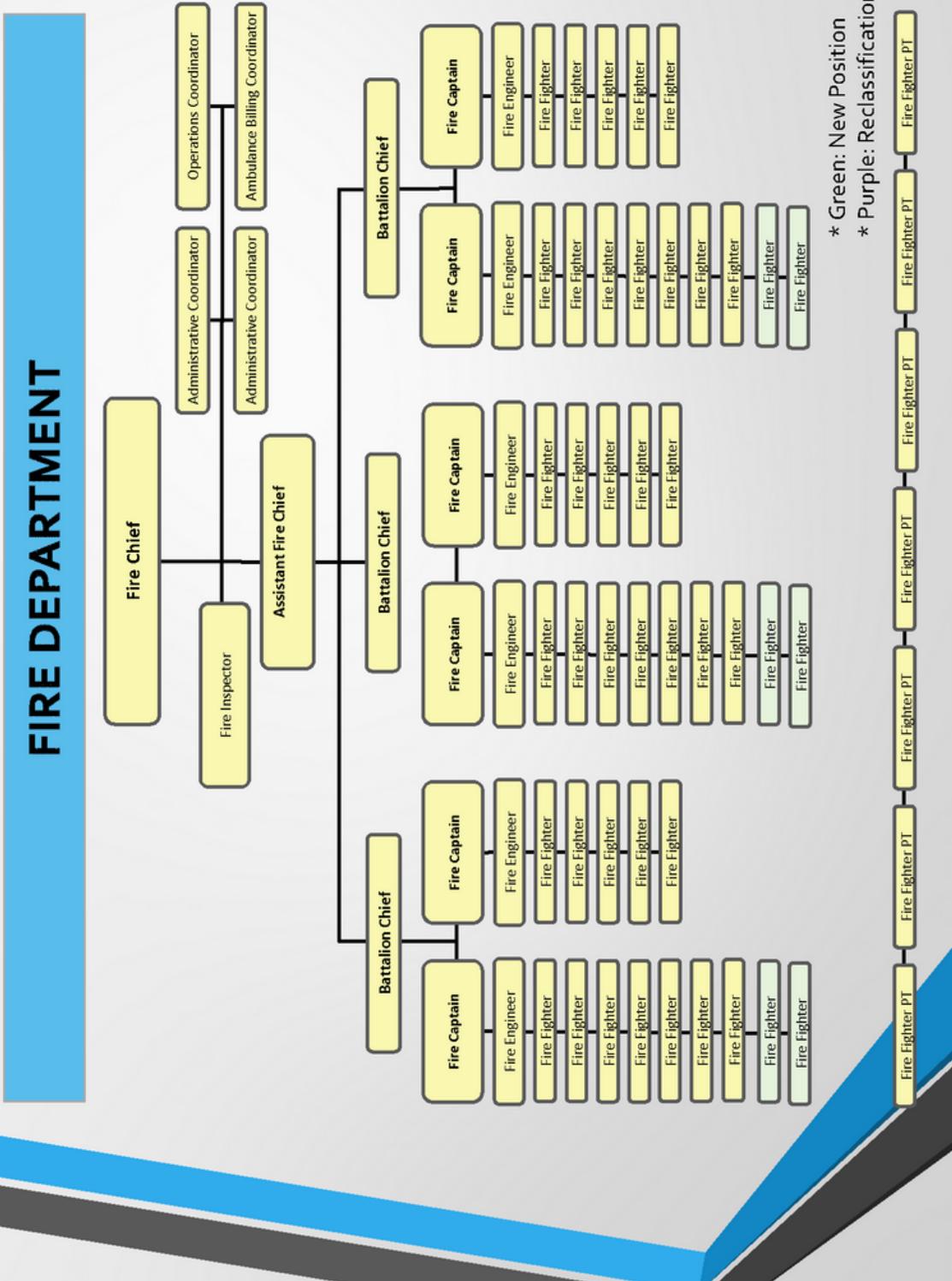
- Helped the CTE classes at San Luis High School.
- Continued with providing CPR and First Aid Classes.
- Developed a COOP program with San Luis High School.

Goals & Objectives FY 2025

- Goal: Improve Fire Response Time
 - Objective: Reduce average response time to structure fires from the current 10 minutes to 5 minutes within the next six months.
 - Measure: Track response times using GPS data and analyze monthly reports and our Imagetrend.
- Goal: Enhance Firefighter Training and Skills
 - Objective: Implement a comprehensive training program to ensure all firefighters are proficient in the latest firefighting techniques and equipment within the next quarter.
 - Measure: Conduct regular evaluations and assessments of firefighter skills based on updated protocols.
- Goal: Upgrade and Maintain Equipment
 - Objective: Reduce equipment downtime by 15% by implementing a proactive maintenance schedule for all firefighting equipment within the next year.
 - Measure: Track equipment maintenance schedules, downtime, and conduct regular equipment performance assessments.
- Goal: Strengthen Interagency Collaboration
 - Objective: Establish quarterly joint training exercises with neighboring fire departments and emergency services to enhance coordination and collaboration within the next six months.
 - Measure: Evaluate the effectiveness of joint exercises through feedback and post-exercise assessments.
- Goal: Enhance Fire Prevention Education
 - Objective: Develop and execute a community education program on fire prevention, reaching a target of 2,500 community members within the next year.
 - Measure: Track the number of participants in education programs and gather feedback for improvement.

- Goal: Ensure Compliance with Safety Standards
 - Objective: Conduct a comprehensive audit of safety protocols to ensure compliance with all relevant standards and regulations within the next quarter.
 - Measure: Complete audit checklist, update safety procedures, and monitor ongoing compliance through regular internal reviews.
- Goal: Improve Incident Command System (ICS) Proficiency
 - Objective: Conduct regular ICS training drills to ensure all personnel are proficient in the incident command structure within the next three months.
 - Measure: Evaluate ICS performance during actual incidents and conduct post-drill assessments.
- Goal: Implement Health and Wellness Programs
 - Objective: Establish a health and wellness program for firefighters, focusing on physical fitness, mental health, and overall well-being, with the aim to reduce absenteeism by 10% within the next year.
 - Measure: Conduct regular health assessments, track absenteeism rates, and gather feedback from firefighters.

Organizational Chart



* Green: New Position
 * Purple: Reclassification

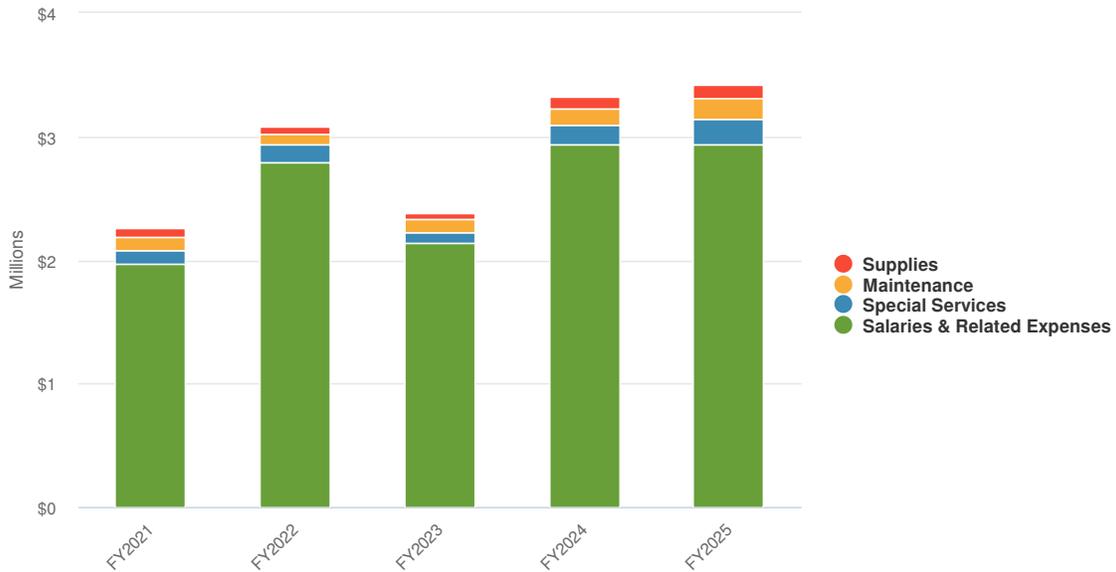
Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	30.5	30.7	24.3	27.3	3
% of city's FTEs				7.46%	
 Authorized Personnel/Positions:					
Title	<u>2021-2022</u>	<u>2022-2023</u>	<u>Current 2023-2024</u>	<u>Request 2024-2025</u>	<u>Changes 2024-2025</u>
Office Assistant	1	1	0	0	0
Administrative Coordinator	0.5	0.5	2	2	0
Operations Coordinator	0	0	0.5	0.5	0
Fire Inspector	1	1	1	1	0
Assistant Fire Chief	0.5	0.5	0.8	0.8	0
Fire Chief	0.5	0.5	0.8	0.8	0
Fire Capitan	3	3	4.8	4.8	0
Firefigther	18	18	9	12	3
Fire Engineer	6	6	3	3	0
Fire Battalion Chief	0	0	2.4	2.4	0
IT Specialist Public Safety	0	0.2	0	0	0
Total	<u>30.5</u>	<u>30.7</u>	<u>24.3</u>	<u>27.3</u>	<u>3</u>



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Fire Department's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$2,794,839	\$2,137,020	\$3,101,630	\$2,936,840	-5.3%	-\$164,790
Supplies	\$58,712	\$53,605	\$121,440	\$114,750	-5.5%	-\$6,690
Maintenance	\$93,975	\$105,250	\$135,210	\$167,100	23.6%	\$31,890
Special Services	\$138,347	\$88,785	\$169,100	\$202,620	19.8%	\$33,520
Total Expense Objects:	\$3,085,873	\$2,384,660	\$3,527,380	\$3,421,310	-3%	-\$106,070

Fire Department East

The East Side Fire Station will provide faster response times to the east side of town.

With the way San Luis is growing we need a presence out east.

We will have an ambulance, a response vehicle and a Fire Truck to meet the demands of calls for service.

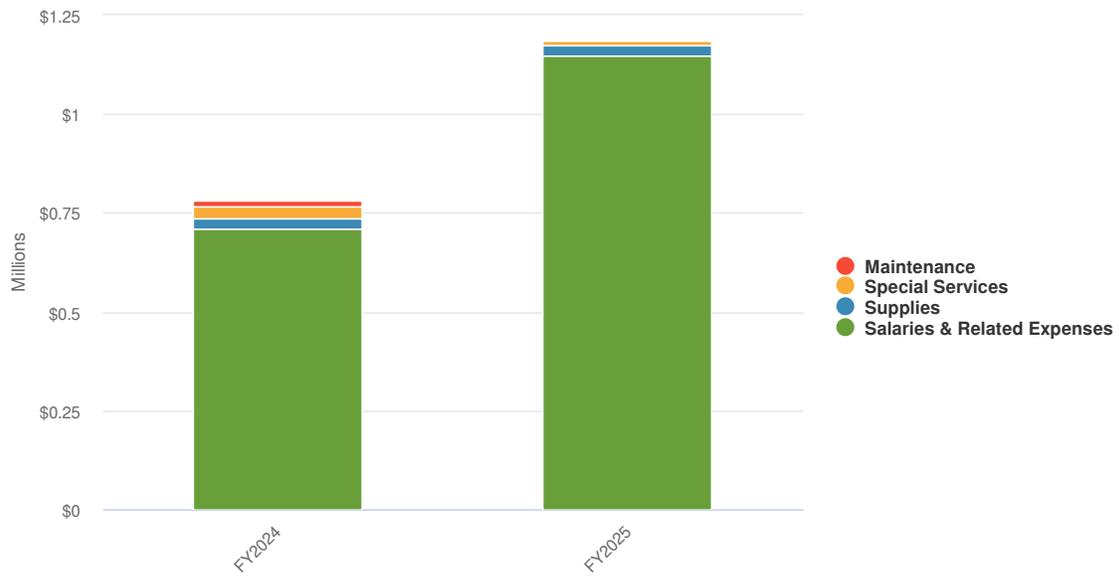


Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	0	0	12	12	0
% of city's FTEs				3.28%	
Authorized Personnel/Positions:					
Title	<u>2021-2022</u>	<u>2022-2023</u>	<u>Current 2023-2024</u>	<u>Request 2024-2025</u>	<u>Changes 2024-2025</u>
Office Assistant	0	0	0	0	0
Administrative Coordinator	0	0	0	0	0
Fire Inspector	0	0	0	0	0
Assistant Fire Chief	0	0	0	0	0
Fire Chief	0	0	0	0	0
Fire Capitan	0	0	0	0	0
Firefigther	0	0	9	9	0
Fire Engineer	0	0	3	3	0
Fire Battalion Chief	0	0	0	0	0
IT Specialist Public Safety	0	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>12</u>	<u>12</u>	<u>0</u>

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Fire Department East Estation budget expenditures for FY 2024

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$0	\$0	\$901,820	\$1,149,040	27.4%	\$247,220
Supplies	\$0	\$0	\$27,500	\$25,000	-9.1%	-\$2,500
Maintenance	\$0	\$0	\$14,000	\$0	-100%	-\$14,000
Special Services	\$0	\$0	\$27,900	\$11,340	-59.4%	-\$16,560
Total Expense Objects:	\$0	\$0	\$971,220	\$1,185,380	22.1%	\$214,160

Ambulance Services

The Ambulance Services Division is administered by the San Luis Fire Department, whose mission is to provide safety and security for the lives in the San Luis community. The goal of the Ambulance Services Division is to provide high quality, timely, and compassionate emergency medical services to the residents it serves. The values that guide Ambulance staff interaction among themselves and those they serve are honesty, integrity, respect, compassion, trust, and pride.



Goals & Objectives FY 2025

- Goal: Improve Emergency Response Time
 - Objective: Reduce average emergency response time from the current 10 minutes to 5 minutes within the next year.
 - Measure: Track response times using GPS data and analyze monthly reports and daily Imagetrend statistics.
- Goal: Enhance Patient Care Quality
 - Objective: Implement a training program for paramedics to update skills and incorporate the latest medical protocols within the next quarter.
 - Measure: Conduct regular evaluations and assessments of paramedic performance based on updated protocols.
- Goal: Increase Fleet Efficiency
 - Objective: Reduce maintenance downtime by 20% by implementing a proactive vehicle maintenance schedule over the next year.
 - Measure: Track maintenance schedules, downtime, and conduct regular fleet performance assessments.

- Goal: Improve Communication and Coordination
 - Objective: Implement a new communication system to enhance real-time communication between dispatch, ambulances, and hospitals within the next 6-8 months.
 - Measure: Evaluate communication effectiveness through regular feedback and incident reports.
- Goal: Enhance Employee Satisfaction and Retention
 - Objective: Develop and implement a well-being program for ambulance staff, addressing mental health and job satisfaction, aiming to reduce turnover by 15% in the next year.
 - Measure: Conduct employee surveys, track turnover rates, and analyze feedback.
- Goal: Ensure Compliance with Regulatory Standards
 - Objective: Conduct a comprehensive audit of operational procedures to ensure compliance with all relevant regulations within the next six months.
 - Measure: Complete audit checklist, update procedures, and monitor ongoing compliance through regular internal reviews.
- Goal: Improve Data Security and Confidentiality
 - Objective: Implement a robust data security system to protect patient information and ensure compliance with privacy regulations within the next quarter.
 - Measure: Regularly audit data security measures, conduct training on privacy protocols, and monitor for any breaches.
- Goal: Increase Community Outreach and Education
 - Objective: Develop and execute a community education program on basic emergency response techniques, reaching a target of 2,500 community members within the next year.
- Measure: Track the number of participants in education programs and gather feedback for improvement.

Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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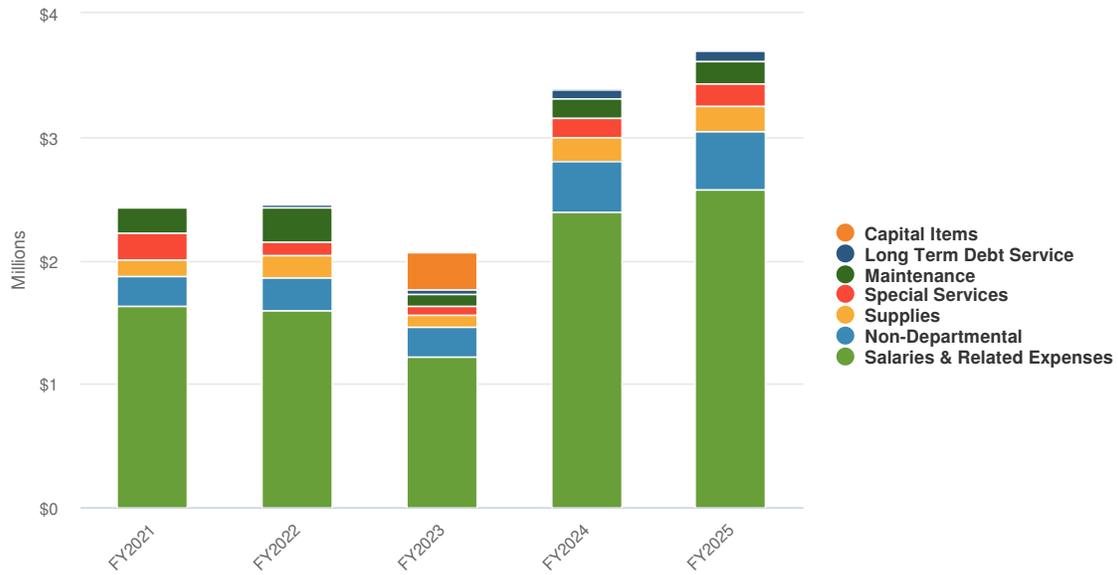
Full-time Equivalents (FTE)	18	18.7	22.7	25.7	3
% of city's FTEs				7.02%	

Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Administrative Coordinator	0.5	0.5	0	0	0
Ambulance Coordinator	0.0	0.0	1.5	1.5	0
Assistant Fire Chief	0.5	0.5	0.2	0.2	0
Fire Chief	0.5	0.5	0.2	0.2	0
Fire Capitan	3	3	1.2	1.2	0
Communication Officer	1	1	1	1	0
Accounting Specialist	0.5	1	0	0	0
Battalion Chief	0	0	0.6	0.6	0
Firefigther	12	12	18	21	3
IT Specialist Public Safety	0	0.2	0	0	0
Total	<u>18</u>	<u>18.7</u>	<u>22.7</u>	<u>25.7</u>	<u>3</u>



Budgeted and Historical Expenditures by Expense Type



The following table presents the Ambulance Services Division's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$1,599,493	\$1,219,455	\$2,393,860	\$2,579,720	7.8%	\$185,860
Supplies	\$179,511	\$95,323	\$196,460	\$206,600	5.2%	\$10,140
Maintenance	\$278,851	\$85,676	\$175,570	\$177,300	1%	\$1,730
Special Services	\$105,784	\$79,894	\$161,540	\$188,440	16.7%	\$26,900
Long Term Debt Service	\$21,193	\$47,300	\$71,660	\$77,900	8.7%	\$6,240
Non-Departmental	\$263,454	\$242,461	\$418,637	\$462,700	10.5%	\$44,063
Capital Items	\$0	\$300,695	\$36,500	\$0	-100%	-\$36,500
Total Expense Objects:	\$2,448,285	\$2,070,803	\$3,454,227	\$3,692,660	6.9%	\$238,433

Information Technology

IT support staff members provide City of San Luis employees who encounter technical issues with hardware, software, or network systems. Ensuring issues are resolved promptly to minimize disruption of City of San Luis operations.

In addition, the IT infrastructure staff are responsible for provisioning, configuring, and managing servers, switches, firewalls, databases, and applications hosted by the City of San Luis and act as the liaison to services offered by the Arizona State Cyber Readiness Grant program and the Yuma Regional Communications Systems Consortium.

Together, IT support and infrastructure operations play a crucial role in ensuring that technology systems are reliable, secure, and optimized to meet the organization's needs.



Accomplishments FY 2024

- Replaced end of life Wi-Fi system prioritizing and evaluated and identified areas where additional Wi-Fi access is required to prioritize areas where City of San Luis partners will need access to collaborate effectively with City of San Luis staff, as well as buildings where Wi-Fi can be leveraged to supplement poor cellular for City of San Luis Staff and partners.
- Information Technology collaborated with Finance and the vendor to configure and deploy the New World Time and Attendance system, which is used by Finance for timekeeping. The IT department configured a server to host the system and deployed endpoints in all buildings to facilitate clocking in and out. This collaboration ensured a smooth implementation process and improved timekeeping accuracy and efficiency for the Finance department.

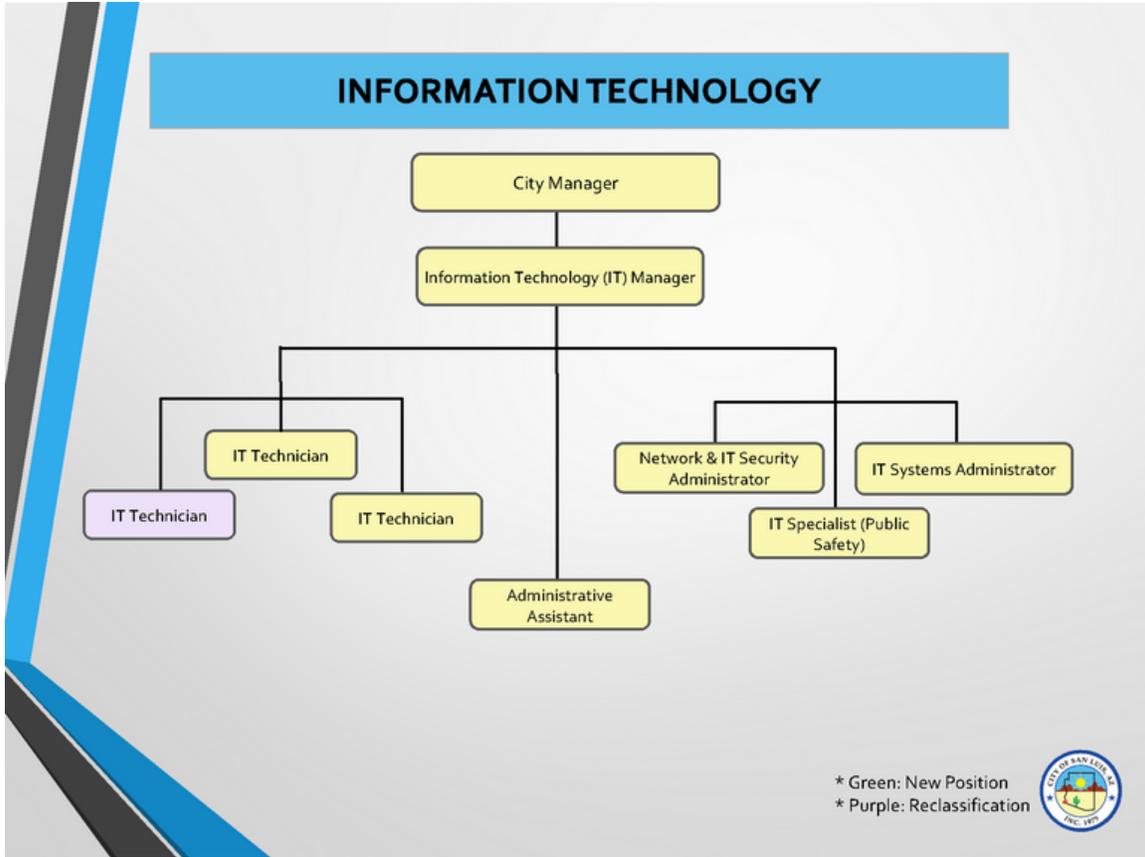
- Successfully procured, configured, and deployed network and systems infrastructure for the newly renovated Fernando Padilla Community Center, Fire Station 2, Police Substation, and remote Public Works facilities. This project required meticulous planning, collaboration with stakeholders, and a focus on meeting the specific needs of each facility. In addition, our IT department provided comprehensive end user support and assisted each division in setting up computer systems, monitors, printers, cameras, and peripherals at each location. This additional service ensured a seamless transition to the new infrastructure and optimized operational efficiency.
- Rollout the integration of two hosted video feeds displaying live outbound traffic to Mexico, along with an embedded Google Maps traffic view and U.S. Customs wait times information. The website now serves as a comprehensive platform for sharing information about events and public information, with the goal of reaching a wider audience than before. Future entail continuous improvements to the website, including the potential addition of a video feed for traffic from the other side of the border.
- Cybersecurity awareness training was conducted for City of San Luis staff to increase their awareness and enhance the organization's security posture. The training aimed to educate staff about common cyber threats, such as phishing and malware, and provide them with best practices for securely handling sensitive information. By improving staff awareness, the City of San Luis aims to reduce the risk of cyber incidents and protect its digital assets.
- Migrated Administration, Public Works, Planning and Zoning, Finance, Human resources, and other departments to SharePoint Online, enhancing file collaboration within the organization. This migration has provided a centralized platform for storing and sharing files, improving access and collaboration among departments. The move to SharePoint Online is part of the organization's efforts to modernize its IT infrastructure and streamline its operations.

Goals & Objectives FY 2025

- **Improve Cybersecurity Posture:** Implement measures to enhance cybersecurity, such as regular security audits, vulnerability assessments, and the implementation of robust security protocols to protect against cyber threats.
- **Enhance End User Awareness:** Improve October Cyber Security Awareness month training programs to educate end users about cybersecurity best practices, such as recognizing phishing attacks, using strong passwords, and securely handling sensitive information.
- **Infrastructure Improvement:** Upgrade and optimize the organization's infrastructure, including network equipment, servers, and software, to ensure they meet security standards and support the organization's needs efficiently.

- Strengthen Information Technology Systems Security and Maintenance Processes: Implement and maintain rigorous security and maintenance processes for IT systems, including regular patching, updates, and monitoring to detect and mitigate security risks.
- Establish Structure for Issue Resolution, Cybersecurity Incident Response, and Disaster Recovery: Develop and implement structured procedures for addressing IT issues, responding to cybersecurity incidents, and executing disaster recovery protocols to minimize downtime and data loss.
- Collaborate with Departments for Process Streamlining: Partner with every department to identify areas where technology can streamline processes and improve efficiency, such as implementing automation tools, digitizing workflows, and integrating systems for better data sharing and communication.

Organizational Chart

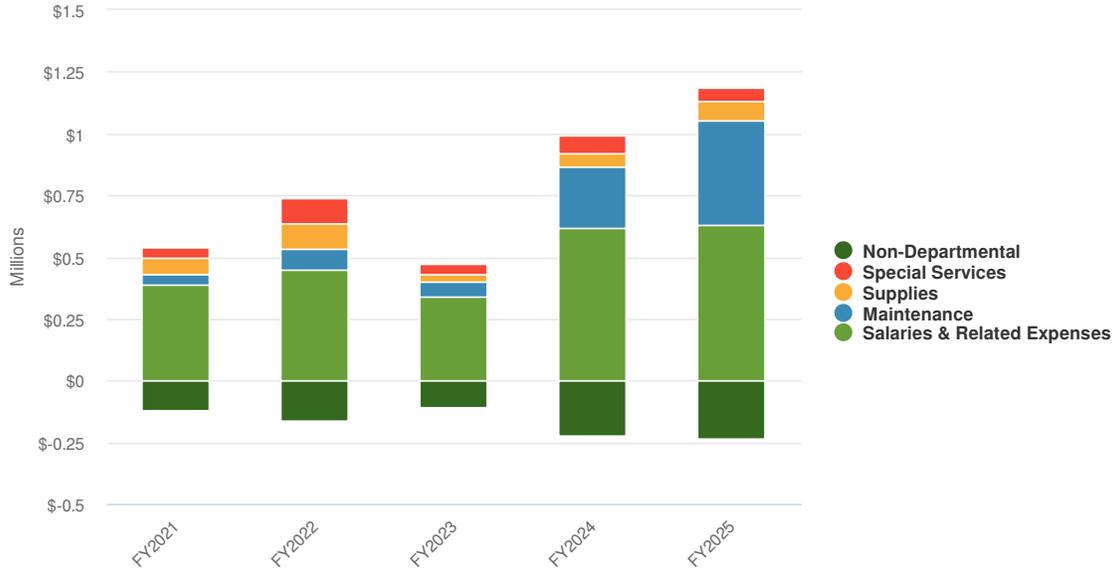


Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	6.3	7.2	8	8	0
% of city's FTEs				2.19%	
Authorized Personnel/Positions:					
Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
IT Manager	1	1	1	1	0
Senior IT Technician	1	1	1	1	0
IT Technician	2	2	2	3	1
Graphics and Media Specialist	1	1	0	0	0
Administrative Coordinator	0.3	0	0	0	0
Administrative Assistant	0.0	0	1	1	0
IT Help Desk Technician	0	1	1	0	-1
IT Specialist Public Safety	0	0.2	0	0	0
IT Specialist	0	0	1	1	0
Video Production and Operations Specialist	0	0	0	0	0
Network & IT Security Admin	1	1	1	1	0
Total	6.3	7.2	8	8	0

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Information Technology Department's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$450,357	\$341,207	\$640,480	\$630,930	-1.5%	-\$9,550
Supplies	\$99,549	\$31,179	\$49,275	\$77,100	56.5%	\$27,825
Maintenance	\$85,305	\$57,508	\$241,148	\$421,080	74.6%	\$179,932
Special Services	\$105,364	\$45,927	\$49,157	\$54,590	11.1%	\$5,433
Non-Departmental	-\$163,766	-\$105,235	-\$216,152	-\$232,040	7.4%	-\$15,888
Total Expense Objects:	\$576,808	\$370,586	\$763,908	\$951,660	24.6%	\$187,752

Public Works Administration

The mission of the Public Works Department is to effectively maintain and develop public infrastructure to enhance the quality of life of our residents and businesses by using our available resources in a prudent and cost effective manner consistent with the vision and goals of the community. The Public Works department oversees the Solid Waste, Waste-Water and Water divisions, as well as the operations for Fleet and Highway Users. It is important to note that this is a new department that was introduced on FY 23.

Staff Summary Schedule

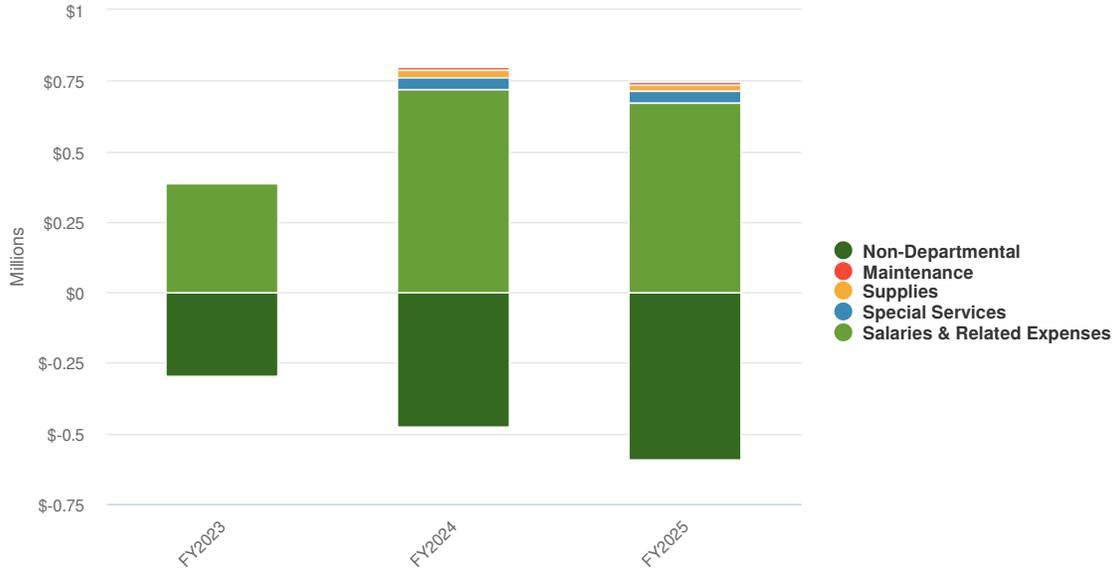
Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	0	0	6	7	1
% of city's FTEs				1.91%	

Authorized Personnel/Positions:			Current	Request	Changes
Title	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025
Assistant Director of Public Work	0	0	2	2	0
Director of Public Work	0	0	1	1	0
Administrative Assistant	0	0	0	1	1
Administrative Coordinator	0	0	2	2	0
Code Compliance Specialist	0	0	1	1	0
Engineering Technician	0	0	0	0	0
Civil Engineering	0	0	0	0	0
Total	0	0	6	7	1



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2025 Budgeted	FY2024 Proposed Continuation Budget vs. FY2025 Budgeted (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects								
Salaries & Related Expenses	\$0	\$388,779	\$813,530	\$670,720	\$670,720	-6.7%	-17.6%	-\$142,810
Supplies	\$0	\$5,707	\$27,300	\$20,900	\$20,900	-18.4%	-23.4%	-\$6,400
Maintenance	\$0	\$2,775	\$15,000	\$11,000	\$11,000	0%	-26.7%	-\$4,000
Special Services	\$0	\$3,597	\$36,800	\$44,940	\$44,940	5.7%	22.1%	\$8,140
Non-Departmental	\$0	-\$292,751	-\$587,764	-\$593,240	-\$593,240	24.4%	0.9%	-\$5,476
Total Expense Objects:	\$0	\$108,107	\$304,866	\$154,320	\$154,320	-52%	-49.4%	-\$150,546

Highway User Division

The Highway Users Division facilitates the general public's pedestrian and vehicular movement in a safe and orderly manner by providing general maintenance and repair of all City streets, signs, and traffic control signals and devices.

The division is also responsible for after-hours support to emergency responders, as well as for installation of new roadway signs and markings, replacement of damaged signs and markings, requests for removal of graffiti, general right-of-way maintenance, and storm water collection infrastructure maintenance.



Accomplishments FY 2024

- County 22nd Street and Sidewinder Road Intersection Improvements – Phase 1.
- Pavement Preservation applied to sections of roadway at Ave D, San Luis Lane, Ave F, and Co. 24th Street.
- Public Works is scheduled to receive a new 2024 Elgin Broom Bear Street Sweeper in May of this year. The sweeper purchase was approved by Mayor and Council in September of 2023.
- Required traffic control changes completed at Plaza 1 and Escondido Beach II subdivisions.
- Installation of sand control bales at various locations.
- New pathways installed on 4th Ave from the Public Works Yard to E Street

- Highway Users Assisted IT with the installation of conduit/fiber optic cable for several City facilities/locations.
- Assisted Police Department with new Downtown Paystation changes including sign installations.
- Public Works respond to several large storms. Storm response included repairing erosion, removing blow sand and debris.
- Repurposed clean fill from local private project, adding to the usable land space on the east side of the City Hall and Fleet Services Shop.

Goals & Objectives FY 2025

- Complete traffic signal installations and roadway improvements at Co. 22 and 4th Ave.
- Complete traffic signal installations and roadway improvements at Co. 22nd and Sidewinder Road.
- Complete design for Union Street and 4th Ave intersection improvements.
- Improve post-storm response and blow sand removal.
- Update and improve the current street sweeping program, present to the Mayor and Council on new changes.

Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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Full-time Equivalents (FTE)	20.7	21	23	22.5	-0.3
% of city's FTEs				6.15%	

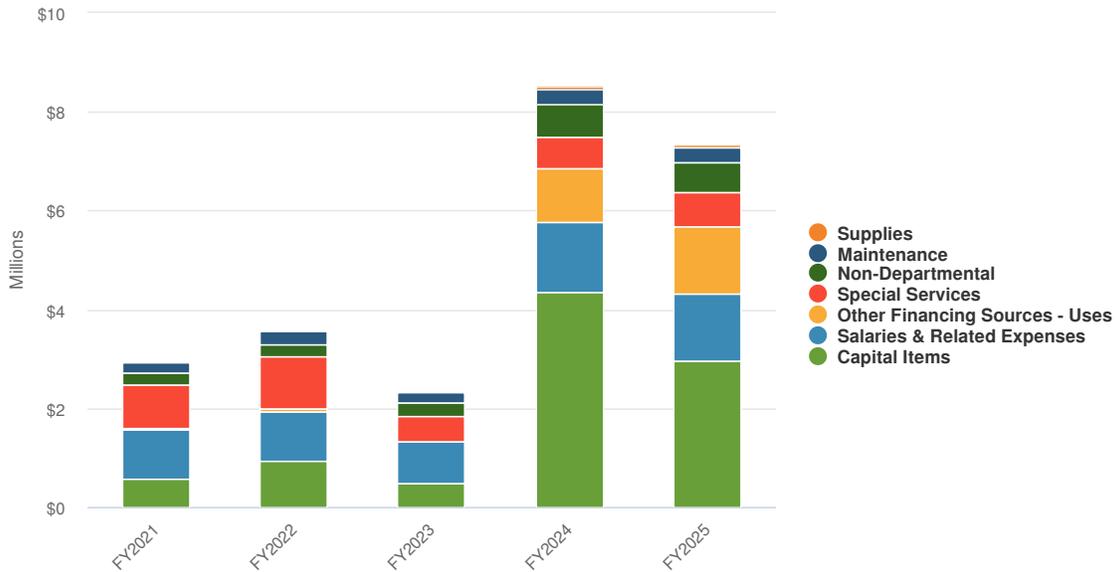
Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Equipment Operator	2.5	2.5	2	2	0
Maintenance Specialist	6	6	7	7	0
Maintenance Technician	6	6	7	7	0
Maintenance Supervisor	1	1	1	1	0
Public Work Supervisor	1	1	0	0	0
Public Work Manager	0	0	1	1	0
Crew Leader Supervisor	2	2	3	3	0
Heavy Equipment Operator	1	1	1.5	0.5	-1
Senior Heavy Equipment Operator	0	0	0.0	1.0	1
Assistant Director of Public Work	0.2	0.2	0	0	0
Director of Public Work	0.2	0.2	0	0	0
Administrative Coordinator	0.2	0.2	0	0	0
Public Work Project Manager	0	0	0.3	0	-0.3
Administrative Assistant	0.3	0.3	0	0	0
Engineering Technician	0.3	0.3	0	0	0
Civil Engineering	0	0.3	0	0	0
Total	20.7	21	23	22.5	-0.3



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Highway User Division's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$989,743	\$864,291	\$1,411,430	\$1,362,070	-3.5%	-\$49,360
Supplies	\$21,829	\$30,039	\$83,950	\$55,450	-33.9%	-\$28,500
Maintenance	\$259,097	\$204,616	\$326,200	\$326,980	0.2%	\$780
Special Services	\$1,038,468	\$514,098	\$830,700	\$696,580	-16.1%	-\$134,120
Other Financing Sources - Uses	\$81,341	\$0	\$1,239,220	\$1,355,550	9.4%	\$116,330
Non-Departmental	\$252,601	\$277,733	\$558,037	\$580,670	4.1%	\$22,633
Capital Items	\$932,892	\$469,821	\$1,662,098	\$2,972,790	78.9%	\$1,310,692
Total Expense Objects:	\$3,575,971	\$2,360,599	\$6,111,635	\$7,350,090	20.3%	\$1,238,455

Fleet Services

The Fleet Services Division is responsible for maintaining and repairing City vehicles and equipment, including inspections, general maintenance, repairs (e.g., hydraulic systems and air-conditioning systems), and installation of emergency lights on response vehicles. The division also assists with readying used City vehicles for auction.



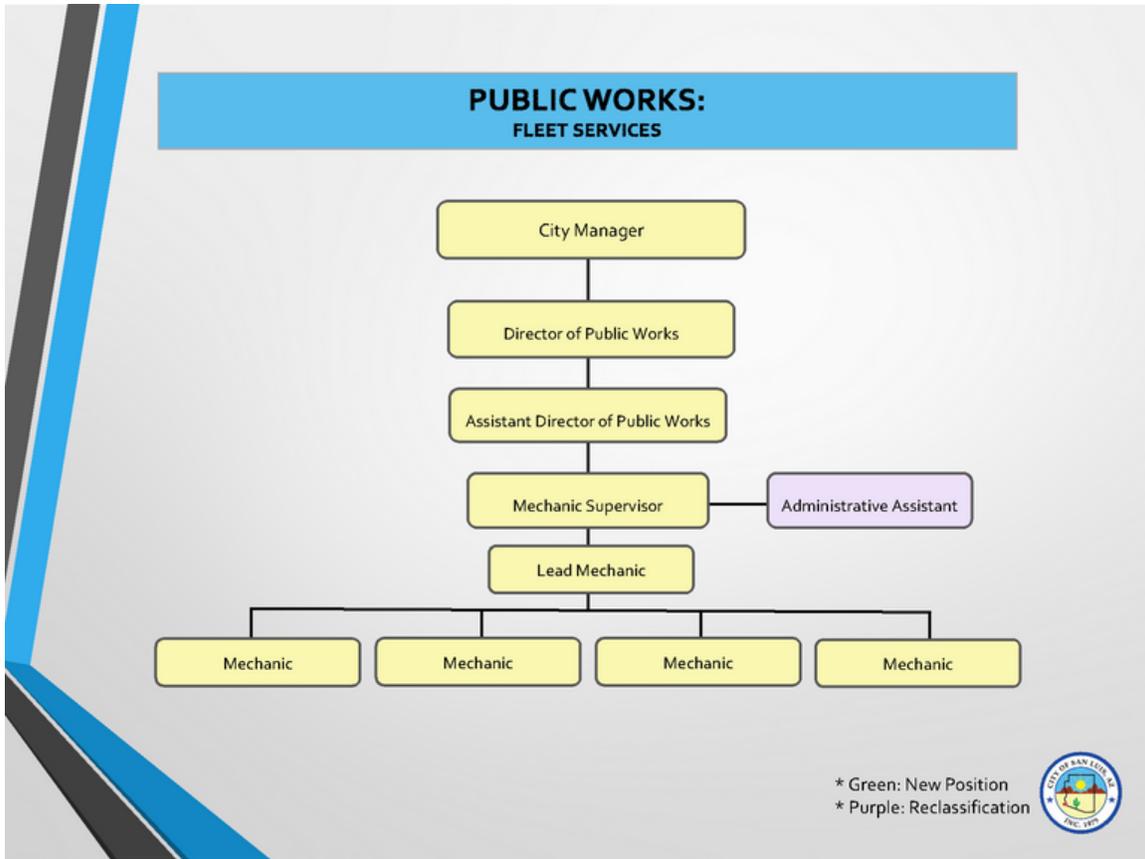
Accomplishments FY 2024

- Completed construction of new Fleet Services shop, with ribbon cutting ceremony held on February of this year.
- New Lead Mechanic position filled.
- 3, 6 Ton lifts installed.
- 1, 13 Ton lift installed.
- Service truck improvements completed.
 - Fabrication and equipment to better respond to service calls.
- Staff attended APWA Fleet Management Training.
- Staff attended steering and suspension training.
- Staff attended engine diagnostic training.
- Improved customer service.

Goals & Objectives FY 2025

- Improve vehicle equipment turnaround time
- Develop and implement a vehicle replacement program.

Organizational Chart

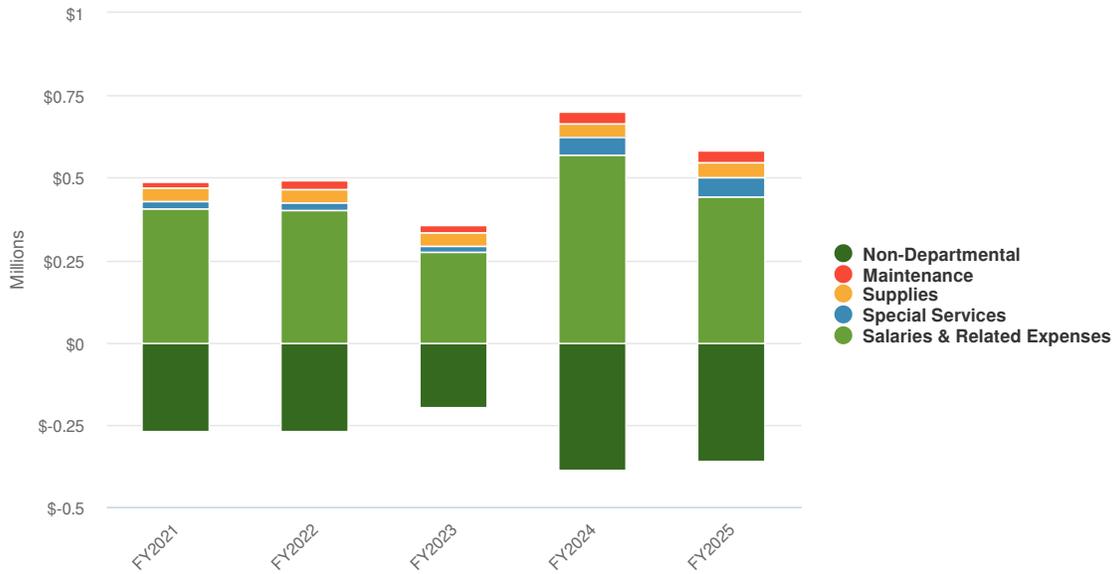


Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	5.6	6.6	7	7	0
% of city's FTEs				1.91%	
Authorized Personnel/Positions:					
Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Mechanic	3	4	4	4	0
Lead Mechanic	0	0	1	1	0
Administrative Coordinator	0.2	0.2	0	0	0
Assistant Public Work Director	0.2	0.2	0	0	0
Director of Public Work	0.2	0.2	0	0	0
Mechanic Supervisor	1	1	1	1	0
Office Assistant	0	0	1	0	-1
Administrative Assistant	0	0	0	1	1
Maintenance Worker - Parts Runner	1	1	0	0	0
Office Clerk	0	0	0	0	0
Total	5.6	6.6	7	7	0

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Fleet Services Division's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$403,298	\$273,073	\$435,350	\$440,990	1.3%	\$5,640
Supplies	\$41,791	\$39,126	\$50,740	\$43,690	-13.9%	-\$7,050
Maintenance	\$27,310	\$22,710	\$44,890	\$35,770	-20.3%	-\$9,120
Special Services	\$19,492	\$19,721	\$55,810	\$62,270	11.6%	\$6,460
Non-Departmental	-\$269,920	-\$194,669	-\$302,896	-\$357,530	18%	-\$54,634
Total Expense Objects:	\$221,970	\$159,962	\$283,894	\$225,190	-20.7%	-\$58,704

Water Division

The Water Division provides safe and reliable water service to residents, complying with state and federal environmental and health standards. The division maintains water production and distribution systems and responds to customer complaints involving water distribution and treatment problems, offering 24-hour emergency on-call service to meet the community's needs.



Accomplishments FY 2024

- Increased compliance testing to immediately detect health and/or other non-health related contaminants.
- Improved maintenance for manganese treatment units (MTUs), well and booster pumps, chlorinators, water storage reservoirs, etc.
- Onboarded new backflow device compliance system to better serve customers and private service providers (registered BFA testers).
- Completed rehabilitation of water storage tank at well site No.5 and scheduled repairs for tank at Well Site No. 6.
- Installed new block wall and automatic gate entrance gate for the Public Works yard.
- Completed the installation of both a test and production wells at well site No. 5.

- Completed the purchase of the new well site No. 5 Pureflow water filtration system.
- Completed the purchase of a new Pre-Engineered Metal Building for well site No. 5 to house new filtration system.
- Completed design for new 2 million gallon water storage tank for well site No. 7. Began construction.
- Completed well rehabilitations at well sites No. 3, 6 & 7.
- Completed maintenance and rehabilitation of pressure reducing valves throughout the water system.
- Completed the water system SCADA inventory and analysis report.
- Began Cesar Chavez Blvd. Water main improvements ahead of roadway project.

Goals & Objectives FY 2025

- Improve customer service experience (CX).
- Improve on-call procedures.
- Provide training/education to customers on new backflow device compliance program/system.
- Completion of entire well site No. 5 new well, new filtrations system project.
- Completion of new 2 million gallon water storage tank at well site No. 7.
- Complete radio system transition to YRCS.
- Complete Cesar Chavez Blvd. Water main improvements.
- Initiate SCADA design for water system.
- Complete well site No. 6 storage tank rehabilitation.
- Abandon/demolish well sites No. 1 & 2.
- Begin construction/deployment of new *Automated Metering Infrastructure (AMI) system*.

Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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Full-time Equivalents (FTE)	12.9	13.0	12.3	13.0	0.7
% of city's FTEs				3.55%	

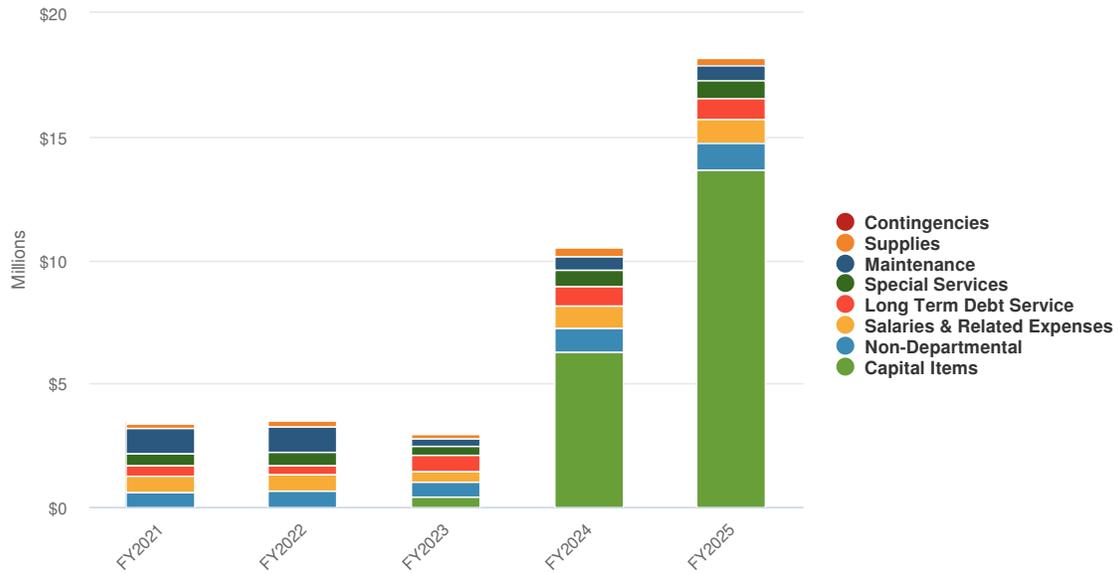
Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Water System Operator	8	8	0	0	0
Heavy Equipment Operator	0	0	0.5	0.5	0
Apprentice	0	0	2	3	1
Operator I	0	0	5	5	0
Operator II	0	0	1	1	0
Chief	0	0	0	0	0
Electrician	0.5	0.5	0.5	0.5	0
Chief Water Operator	2	2	0	0	0
Assistant Director of Public Work	0.2	0.2	0	0	0
Water System Supervisor	1	1	0	0	0
Water Operations Supervisor	0	0	2	2	0
Water Operations Manager	0	0	1	1	0
Director of Public Work	0.2	0.2	0	0	0
Administrative Coordinator	0.5	0.2	0	0	0
Administrative Assistant	0.3	0.3	0	0	0
Engineering Technician	0.3	0.3	0	0	0
Civil Engineering	0	0.3	0	0	0
Public Work Project Manager	0	0	0.3	0	-0.3
Total	<u>12.9</u>	<u>13.0</u>	<u>12.3</u>	<u>13.0</u>	<u>0.7</u>



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Water Division's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$669,512	\$459,210	\$924,340	\$964,850	4.4%	\$40,510
Supplies	\$186,181	\$180,971	\$356,500	\$331,100	-7.1%	-\$25,400
Maintenance	\$1,047,741	\$334,687	\$567,690	\$558,880	-1.6%	-\$8,810
Special Services	\$543,475	\$369,457	\$718,050	\$754,550	5.1%	\$36,500
Contingencies	\$1,290	\$0	\$0	\$0	0%	\$0
Long Term Debt Service	\$382,540	\$610,884	\$825,060	\$823,500	-0.2%	-\$1,560
Non-Departmental	\$648,191	\$597,781	\$1,047,072	\$1,106,400	5.7%	\$59,328
Capital Items	\$0	\$419,023	\$3,843,450	\$13,651,400	255.2%	\$9,807,950
Total Expense Objects:	\$3,478,929	\$2,972,013	\$8,282,162	\$18,190,680	119.6%	\$9,908,518

Wastewater Division

The Wastewater Division is responsible for operation and maintenance of sanitary sewer collection and treatment systems throughout the City. The division maintains wastewater collection and treatment systems and responds to customer complaints involving wastewater problems (including odor control), offering 24-hour emergency on-call service to meet the community's needs.



Accomplishments FY 2024

- Completed the Requests for Qualifications process for the West Wastewater Plant Expansion Design. Began design.
- Completed design of the East Wastewater Treatment Plant Improvements, inclusive of long lead materials and equipment ordering such as rotamat screens from Huber Technology out of Germany.
- East Wastewater Treatment Plant Improvements are under construction.

Goals & Objectives FY 2025

- Complete East Wastewater Treatment Plant Improvements.
- Complete a new chlorination room for the East Wastewater Treatment Plant.
- Complete design for the West Wastewater Plant Expansion through the CMAR process and begin construction phase.

- Continue the sanitary sewer manhole annual inspection, rehabilitation/replacement program.
- Complete a full rehabilitation of Lakin lift station.
- Complete SCADA system design and begin construction.
- Complete radio system transition to YRCS.
- Complete Cesar Chavez Blvd. Wastewater system improvements.
- Completed safety improvements at the East Wastewater Treatment Plant such as automatic gates and block wall.
- Completed replacement of five sanitary sewer manholes outside of Los Jardines subdivision and as part of the sanitary sewer manholes maintenance and replacement project (on-going).
- Completed the survey and virtual modeling of 220 manholes at different areas of the City.
- Completed the water system SCADA inventory and analysis report and initiated system design.
- Began Cesar Chavez Blvd. Wastewater system improvements ahead of roadway project.

Staff Summary Schedule

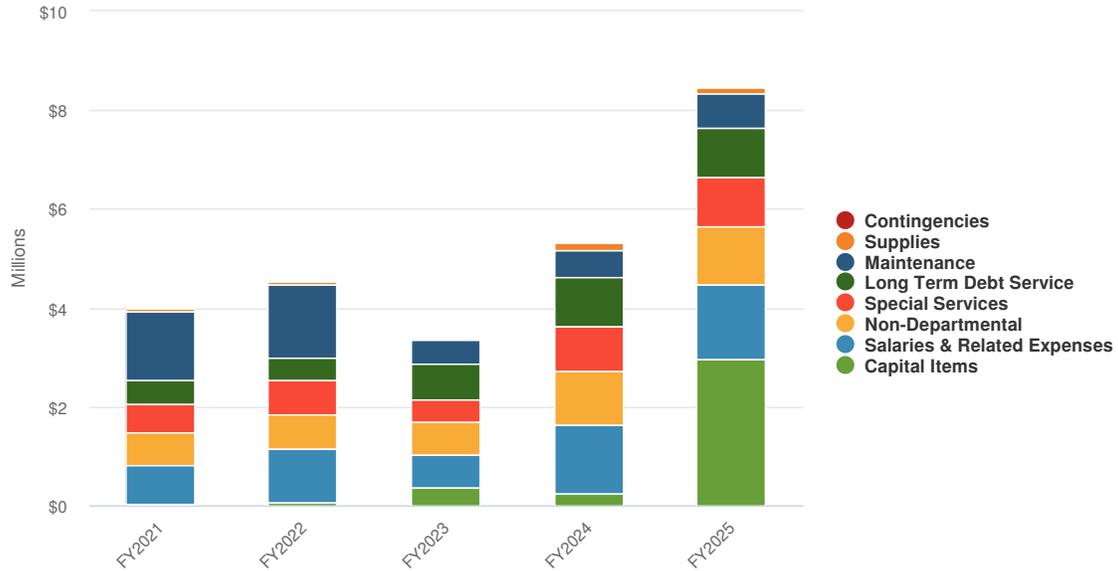
Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	17.9	20	20.3	21.0	0.7
% of city's FTEs				5.74%	

Authorized Personnel/Positions:			Current	Request	Changes
Title	2021-2022	2022-2023	2023-2024	2024-2025	2024-2025
Wastewater Plant Operator	13	15	0	0	0
Heavy Equipment Operator	0	0	0.5	0.5	0
Apprentice	0	0	3	4	1
Operator I	0	0	9	9	0
Operator II	0	0	2	2	0
Operator III	0	0	2	2	0
Electrician	0.5	0.5	0.5	0.5	0
Chief Wastewater Plant Operator	2	2	0	0	0
WW Operations Manager	0	0	1	1	0
Assistant Director of Public Work	0.2	0.2	0	0	0
Wastewater Supervisor	1	1	2	2	0
Director of Public Work	0.2	0.2	0	0	0
Administrative Coordinator	0.5	0.2	0	0	0
Administrative Assistant	0.3	0.3	0	0	0
Engineering Technician	0.3	0.3	0	0	0
Civil Engineering	0	0.3	0	0	0
Public Work Project Manager	0	0	0.3	0	-0.3
Total	17.9	20	20.3	21.0	0.7



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Wastewater Division's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$1,068,956	\$668,891	\$1,441,490	\$1,500,490	4.1%	\$59,000
Supplies	\$70,070	\$43,645	\$92,650	\$98,700	6.5%	\$6,050
Maintenance	\$1,481,791	\$470,792	\$632,990	\$700,280	10.6%	\$67,290
Special Services	\$693,955	\$454,460	\$1,259,990	\$997,560	-20.8%	-\$262,430
Contingencies	\$2,568	\$0	\$0	\$0	0%	\$0
Long Term Debt Service	\$448,346	\$742,730	\$991,940	\$989,700	-0.2%	-\$2,240
Non-Departmental	\$702,481	\$643,824	\$1,126,620	\$1,198,420	6.4%	\$71,800
Capital Items	\$68,808	\$372,260	\$1,172,120	\$2,964,420	152.9%	\$1,792,300
Total Expense Objects:	\$4,536,976	\$3,396,602	\$6,717,800	\$8,449,570	25.8%	\$1,731,770

Solid Waste Division

The Solid Waste Division provides a convenient, affordable, and efficient scheduled residential trash collection service to the residents of the San Luis community. The division also oversees special pickup services, as well as an annual community cleanup campaign to better accommodate community needs. During this cleanup campaign, City residents set out bulky items that are not routinely collected by weekly solid waste collection services.



Accomplishments FY 2024

- Purchase and arrival of a 2023 Peterbilt Automatic Side Loader Solid Waste Truck with a Scorpion body, vehicle #4265.
- Lease of a 2024 Peterbilt Automatic Side Loader, Solid Waste Truck with a McNeilus body, vehicle #5823.
- Purchase of Leased vehicle 2023 Peterbilt Automatic Side Loader, Solid Waste Truck with a McNeilus body, vehicle #5798.
- Crew Leader Supervisor position filled.
- Created the 5th solid waste route.
- Completed the annual community cleanup.

Goals & Objectives FY 2025

- Contract a 3rd party front loader commercial services for our dumpster accounts.
- Improve customer service and experience.
- Improve operational efficiency.
- Improve landfill dumping procedures to reduce vehicle damage and repairs.

Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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Full-time Equivalents (FTE)	5.4	5.4	6.5	7.5	1
% of city's FTEs				2.05%	

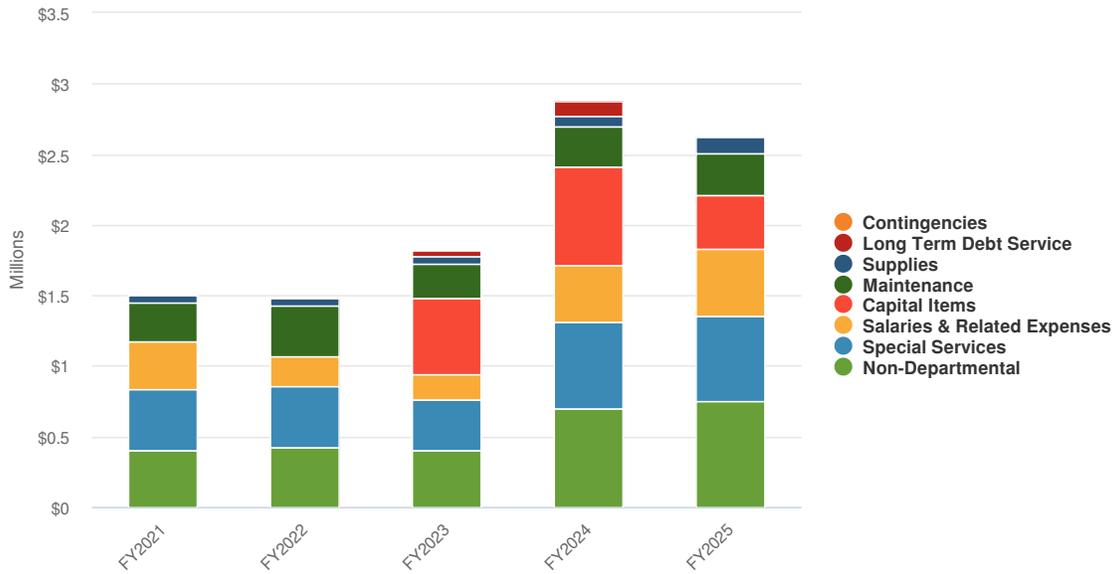
Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Heavy Equipment Operator	1	1	5.5	6.5	1
Equipment Operator	3.5	3.5	0	0	0
Assistant Director of Public Work	0.2	0.2	0	0	0
Director of Public Work	0.2	0.2	0	0	0
Administrative Coordinator	0.2	0.2	0	0	0
Administrative Assistant	0.3	0.3	0	0	0
Crew Leader Supervisor	0	0	1	1	0
Total	<u>5.4</u>	<u>5.4</u>	<u>6.5</u>	<u>7.5</u>	<u>1</u>



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



The following table presents the Solid Waste Division's expenditures for the past 3 years.

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$211,529	\$182,331	\$412,940	\$477,800	15.7%	\$64,860
Supplies	\$48,476	\$54,207	\$68,330	\$111,350	63%	\$43,020
Maintenance	\$355,027	\$244,483	\$292,500	\$300,480	2.7%	\$7,980
Special Services	\$442,049	\$358,127	\$772,450	\$602,670	-22%	-\$169,780
Contingencies	\$1,189	\$0	\$0	\$0	0%	\$0
Long Term Debt Service	\$5,256	\$41,477	\$105,710	\$0	-100%	-\$105,710
Non-Departmental	\$419,356	\$402,613	\$617,761	\$748,530	21.2%	\$130,769
Capital Items	\$0	\$538,563	\$445,500	\$378,600	-15%	-\$66,900
Total Expense Objects:	\$1,482,881	\$1,821,801	\$2,715,191	\$2,619,430	-3.5%	-\$95,761

Facilities

The Facilities Division is responsible for maintaining and repairing all city buildings. The division consists of one lead custodian, two building maintenance technicians, seven custodians, one facilities supervisor, and one part-time office assistant. Among the various services offered to the city's buildings are custodial services, basic plumbing, replacement of A/C filters, set-ups for events and meetings, and sweeping of parking lots.



Accomplishments FY 2024

- Exterior Paint at City Hall
- VCT Flooring at Cultural Center
- Cabinets & kitchen sink at Senior Center
- Replacement of A/C at Police Department
- Maintenance
- Generators (3)
- A/C Units
- Gates
- Annual Inspections for all our 25 buildings

- Fire Alarms
- Fire Sprinklers
- Fire Extinguishers
- Kitchen Hood Fire Suppression System

Goals & Objectives FY 2025

- To enhance the city's image, optimize customer service, and ensure responsible resource management, thereby fostering community well-being and financial sustainability.
- **Objective:** Continuously assess, enhance, and maintain the cleanliness, visual appeal, and overall condition of all City facilities to ensure a positive and inviting environment for residents and visitors.
- **Objective:** Provide efficient customer service to both our internal and external customers consistently throughout the fiscal year, ensuring timely responses and satisfactory experiences.
- **Objective:** Continuously optimize resource allocation and usage to ensure efficiency and maintain financial responsibility in all City operations and initiatives.

Staff Summary Schedule

Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
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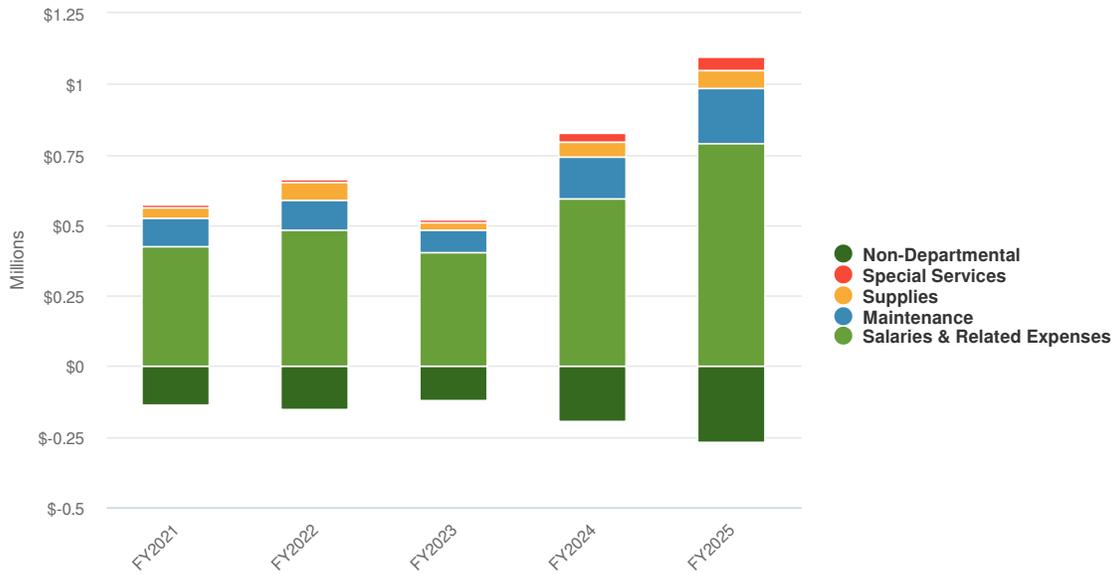
Full-time Equivalents (FTE)	9.2	10	13	15	2
% of city's FTEs				4.10%	

Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Custodian	6	6	6	7	1
Building Maintenance Technician	1	2	3	3	0
Facilities Supervisor	1	1	1	1	0
Facilities Project Coordinator	0	0	1	1	0
Administrative Assistant	0	0	1	1	0
Director of Parks & Rec	0.1	0	0	0	0
Assistant Director of Parks & Rec	0.1	0	0	0	0
Lead Building Maintenance Tech	0.0	0	0	1	1
Lead Custodian	1	1	1	1	0
Total	9.2	10	13	15	2



Budgeted and Historical Expenditures by Expense Type



The following table presents the Facilities Division's expenditures for the past 3 years.

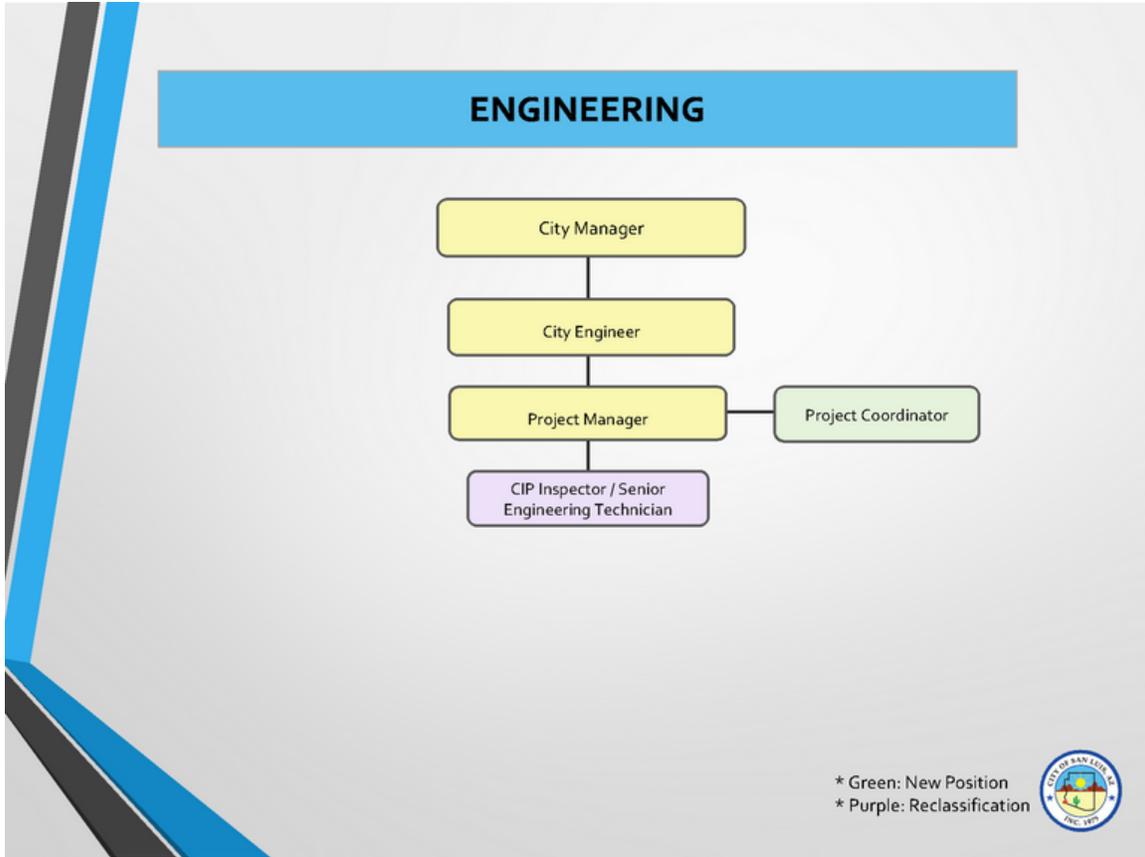
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects						
Salaries & Related Expenses	\$484,014	\$404,167	\$682,100	\$790,930	16%	\$108,830
Supplies	\$62,031	\$28,614	\$76,450	\$62,370	-18.4%	-\$14,080
Maintenance	\$104,623	\$77,286	\$154,249	\$195,690	26.9%	\$41,441
Special Services	\$12,780	\$11,606	\$36,301	\$49,730	37%	\$13,429
Non-Departmental	-\$153,131	-\$120,624	-\$207,724	-\$268,200	29.1%	-\$60,476
Total Expense Objects:	\$510,318	\$401,049	\$741,376	\$830,520	12%	\$89,144

Engineering

The Engineering Department marks a significant addition to the municipal structure of the City of San Luis, aimed at bolstering infrastructure development and project management capacities. Led by a dedicated team comprising a City Engineer, Project Manager, Project Coordinator, and CIP Inspector/Senior Engineering Technician, this department embodies the city's commitment to strategic growth and operational efficiency. Through meticulous planning, execution, and oversight, the Engineering Department endeavors to enhance the city's physical assets while ensuring compliance with regulatory standards and community needs.



Organizational Chart



Staff Summary Schedule

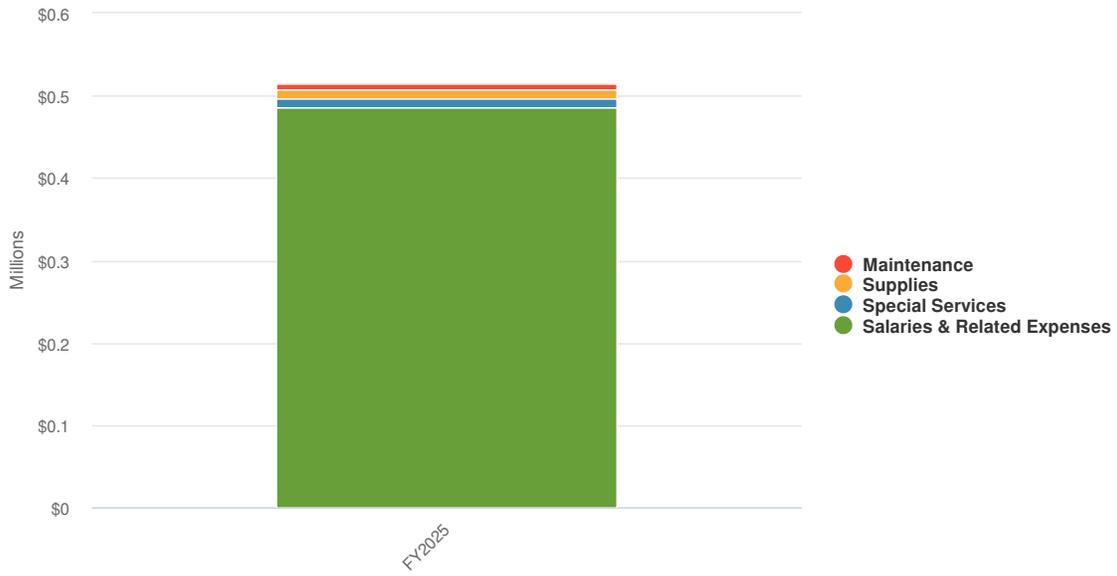
Staff Summary	Actual 2021/22	Adopted 2022/23	Adopted 2023/24	Request 2024/25	Change 2023/24 to 2024/25
Full-time Equivalents (FTE)	0	0	2	4	2
% of city's FTEs				1.09%	

Authorized Personnel/Positions:

Title	2021-2022	2022-2023	Current 2023-2024	Request 2024-2025	Changes 2024-2025
Project Manager	0	0	0	1	1
Project Coordinator	0	0	0	1	1
Engineering Technician	0	0	1	0	-1
CIP Inspector / Senior Engineering Tech	0	0	0	1	1
Civil Engineering	0	0	1	1	0
Total	0	0	2	4	2

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2023 Actuals	FY2024 Amended Budget	FY2025 Proposed Continuation Budget	FY2025 Budgeted	FY2024 Proposed Continuation Budget vs. FY2025 Budgeted (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (% Change)	FY2024 Amended Budget vs. FY2025 Proposed Continuation Budget (\$ Change)
Expense Objects							
Salaries & Related Expenses	\$0	\$0	\$486,020	\$486,020	N/A	N/A	\$486,020
Supplies	\$0	\$0	\$9,850	\$9,850	N/A	N/A	\$9,850
Maintenance	\$0	\$0	\$8,780	\$8,780	N/A	N/A	\$8,780
Special Services	\$0	\$0	\$10,950	\$10,950	N/A	N/A	\$10,950
Total Expense Objects:	\$0	\$0	\$515,600	\$515,600	N/A	N/A	\$515,600

CAPITAL IMPROVEMENTS



Capital Budget FY 2024

The capital for FY 2025 is \$34,750,280.00 It includes a combination of new capital infrastructure and carry forward projects that were not completed in FY 2024. Revenues for the capital budget come from impact fees, grants, Enterprise Fund user fees, and on a "pay as you go basis" by using one-time allocations from current General Fund revenue and excess fund reserves. The Capital Budget is the largest budget of the City, comprising 38% of the total annual expenditures.

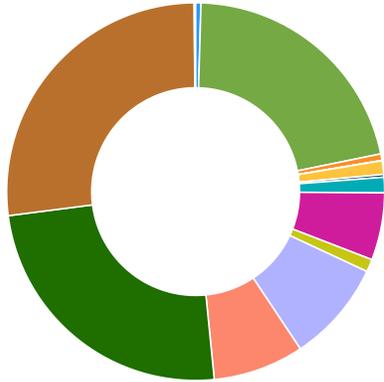
The chart below on the left shows the capital projects requested by the departments. The chart below on the right reflects how those funds will be funded. In FY 2024, 40% of capital projects will be funded by grants, 43% enterprise funds, 8% general fund, 9% highway user fund.

Funding for most of these projects will be funded by excess fund reserves in the General Enterprise Funds that were accumulated due to the COVID 19 pandemic effects, vacancies, operational savings, and delay in CIP construction. As well as grants including ARPA funds and grants from other governmental agencies. We place a strong emphasis on ensuring that projects funded through reserves and non-recurring revenues do not give rise to ongoing operating costs. This careful consideration helps us maintain fiscal responsibility and sustainability in the long term.

Total Capital Requested
\$34,750,280

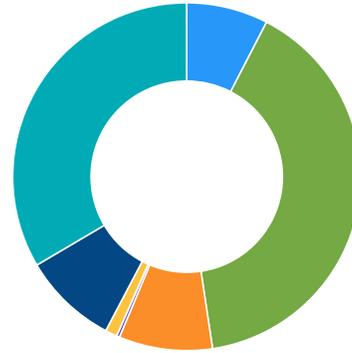
51 Capital Improvement Projects

Total Funding Requested by Department



City Administration (0%)	\$160,000.00
Economic Development (21%)	\$7,417,100.00
Facilities (1%)	\$190,400.00
Finance (0%)	\$15,000.00
Fire Department (1%)	\$400,000.00
Information Technology (0%)	\$84,600.00
Parks (1%)	\$458,780.00
Police Department (6%)	\$2,000,000.00
Solid Waste (1%)	\$378,600.00
Streets (9%)	\$3,022,790.00
Utility Billing & Collection (8%)	\$2,700,000.00
Wastewater Operations (25%)	\$8,529,010.00
Water Operation (27%)	\$9,354,000.00
Youth Center (0%)	\$40,000.00
TOTAL	\$34,750,280.00

Total Funding Requested by Source



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

Economic Development Requests

Itemized Requests for 2025

Downtown Drainage - C Street and Archibald **\$368,000**

The project will increase the efficiency of the existing stormwater drainage infrastructure in the Downtown San Luis area, including Archibald Street and C Street.

Downtown Parking Lot (Temporary Structure) **\$34,610**

The project addresses the need based on the downtown parking lot master plan, the downtown redevelopment plan, and the downtown parking study. The department will transition from the community from free parking to paid parking.

Downtown Parking Lot Phase 1 **\$1,365,910**

Downtown Parking lot Facility-Construct parking lot area between Main Street and 1st Avenue and extending north to Cesar Chavez Boulevard. The park would provide approximately 299 parking spaces.

Downtown Redevelopment Plan - Phase I **\$1,699,000**

The Downtown Redevelopment Plan was a conceptual design, planning, and placemaking effort that focused on developing a revitalized downtown core in the City of San Luis, Arizona. The area of focus was between Urtuzuastegui Street ("U"...

Highway 95 Water and Sewer Project - Phase I **\$1,597,400**

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

Main Street Electric Vehicle Charging Stations **\$30,000**

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

Merrill Avenue Phase I (CDBG-RA) **\$1,200,470**

Merrill Avenue 48' wide road (1 center turn lane, 20' lane in each direction with 6' bike lane) with miscellaneous's curb, sidewalk, sidewalk ramps, and cross gutter replacement on Merrill Avenue's west side, and the new...

Merrill Avenue Phase II (CDBG-SSP) **\$1,121,710**

Repaving Merrill Avenue 48' wide road (1 center turn lane, 20' lane in each direction with 6' bike lane) with miscellaneous curb, sidewalk, sidewalk ramps, and cross gutter replacement on Merrill Avenue west side, and new VC&G and...

Total: \$7,417,100

Fire Department Requests

Itemized Requests for 2025

Engine Pumper **\$400,000**

Today we have a 7-year-old Engine Pumper that is front line. Due to the wait time for an engine of 42-48 months from purchase to delivery, we need to start purchasing a new pumper. By the time we receive the new pumper, our front line unit will be...

Total: \$400,000



Parks Requests

Itemized Requests for 2025

East Community Park - Continuation Budget	\$400,000
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The East San Luis Community Park has been in development for the past couple of years. This year, the Parks & Recreation Department will focus on adding fencing to the soccer fields, working towards the softball fields, fencing the softball...

Los Alamos Lighting	\$58,780
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The Parks Grounds Department has been reaching out to vendors to assist with the installation of lighting for Los Alamos.

Total: \$458,780

Facilities Requests

Itemized Requests for 2025

DUCT CLEANING FOR CITY HALL, POLICE & FIRE DEPARTMENT	\$79,950
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Utilizing professional air duct cleaning can maximize HVAC efficiency, save on utility bills, improve air quality, and reduce dust accumulation.

ELECTRICAL AND PROXY WORK FOR CITY HALL, POLICE DEPARTMENT AND FIRE DEPARTMENT GATE DOORS	\$21,000
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ELECTRICAL WORK AND PROXY WORK IS NEEDED FOR GATE DOORS (6) LOCATED AROUND CITY HALL, POLICE AND FIRE. INSTALLING PROXY WILL LIMIT ACCESS TO EMPLOYEES ONLY.

REFRIGERATION UNITS FOR VARIOUS BUILDINGS	\$89,450
--	-----------------

A/C UNITS BEING REQUESTED WOULD BE REPLACED IF MAJOR ISSUES OCCUR AT ANY OF OUR CITY BUILDINGS.

Total: \$190,400

Streets Requests

Itemized Requests for 2025

10th Ave Widening - Phase 1 (Construction)	\$300,000
Acquiring right of way may take longer than one year.	
10th Avenue & Los Alamos Curve Project	\$79,230
This project was pushed out. The FY25 match will be \$79,222.00	
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design	\$150,000
Engineer estimate provided by JDA for 2 lane road.	
Ave B Shoulder Improvements	\$75,610
The Yuma Metropolitan Planning Organization (YMPO) has confirmed the Project's eligibility for Highway Safety Improvement Program (HSIP) funds, and the State of Arizona has awarded the funding and has signed an IGA with Yuma County, through...	
Beautification Project, Urtuzuastegui Street Right of way	\$40,000
Beautification Project, Urtuzuastegui Street Right of way. The project will consist of landscape improvements on Urtuzuastegui Street to the south and north right of ways between 6th Avenue to 10th Avenue. Spec: 1.Gravel/aggregate...	
Co. 22nd and 4th Ave Intersection Improvements and Traffic Signal	\$1,125,000
The road widening, turn lanes, and traffic signal will help improve circulation for this corridor. Right of way acquisition APS relocation of poles \$24K Best case scenario, go out to bid on 6/1/24 same as Ave...	
Co. 22nd and Sidewinder Road Traffic Signals	\$220,000
Materials have been ordered. Design has been completed. The bid would only include installation and approximately 20 yards of concrete work. Westmoore provided a quote of approximately \$200k (Nate) with 10% contingency	
Drainage Improvements, Liberty Street and 7th Place	\$94,950
Drainage Improvements, Liberty Street and 7th Place. After every large rainstorm, large amounts of puddling occur near the intersection of Liberty Street and 7th Place, requiring the City staff to respond and place temporary traffic control...	
GSA Project - Improvements on Urtuzuastegui Street	\$359,000
This is part of the IGA for the POE, U Street Improvements will include traffic signal improvements on U Street and Archibald and Williams Brooks. Was formerly housed under Economic Development (200-210-90010)	
Radio System Upgrade to YRCS	\$79,000
Radio System Upgrade to YRCS.	
Reoccurring Pavement Preservation Program	\$50,000
Pavement preservation involves applying a series of low-cost treatments every few years to a roads that are in good condition to slow down further deterioration. Pavement preservation treatments such as; slurry seal, fog seal, and chip seal can...	
Road Improvement, 5th Avenue and Kennedy Lane south and east cross gutters	\$150,000
Road Improvement, 5th Avenue and Kennedy Lane south and east cross gutters. The cross gutters at the aforementioned intersection have caused numerous complaints from residents. The cross gutters were poorly designed and can cause vehicle damage if...	
Union Street and 4th Avenue intersection and Traffic Signal Improvements	\$300,000
Currently, Union Street and 4th Avenue intersection experiences terrible traffic during peak hours. The improvements to this road segment will greatly increase and enhance resident experience, increase safety, and reduce vehicle...	



Wastewater Operations Requests

Itemized Requests for 2025

ARPA % - West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM) - Construction and Design \$6,000,010

The West Wastewater Treatment Plant is an aging plant that is in need of rehabilitation, process and system upgrades, and additional capacity. This capacity increase will allow for an increase in home and commercial development. During the FY25...

Cesar Chavez Blvd Wastewater Main Improvements \$600,000

Cesar Chavez Blvd Wastewater & Water Main Improvements - New connections and services prior to street widening. System improvements.

East Wastewater Treatment Plant Improvements \$850,000

East Wastewater Treatment Plant Improvements - Headworks, Contact chamber, valves, meters and chlorine room.

Escondido Lift Station Relocation \$300,000

Escondido Lift Station needs to be relocated due to the Cesar Chavez Blvd expansion project.

Lakin Lift Station Wet Well Rehabilitation \$100,000

Lakin Lift Station Wet Well Rehabilitation - 38 years of operation

Radio System Upgrade to YRCS - Wastewater \$79,000

Radio System Upgrade to YRCS.

SCADA - Supervisory Control and Data Acquisition - Wastewater \$500,000

SCADA - Supervisory Control and Data Acquisition - Water & Wastewater automated controlling for treatment, distribution and collection facilities.

Sewer Manhole Repairs and Replacements and Carryover \$100,000

Wastewater Operations Division is requesting funding to repair and or replace 10 manholes within the sanitary sewer system per year. The earliest part of our City has an aging sanitary sewer system. Our Wastewater Operations Division has...

Total: \$8,529,010

Solid Waste Requests

Itemized Requests for 2025

Leased Solid Waste Side Truck purchase, Vin: 115823 \$339,600

On September 25, 2023 Mayor and City Council approved the 12 month lease of a 2024 Peterbilt Solid Waste Automatic Side Loader Truck Vin: 115823. The intent is to purchase the vehicle on 8/24/24 at the price of \$339,600.00 receiving a credit of...

Radio System Upgrade to YRCS - Solid Waste \$39,000

Radio System Upgrade to YRCS.

Total: \$378,600

Information Technology Requests

Itemized Requests for 2025

Darktrace Cybersecurity System **\$37,600**

Darktrace is a modern cybersecurity system that monitors a network for unusual behavior. The unusual activity is recorded and represented in a graphical user interface which allows cyber analysts to identify root causes of attacks as well as the...

Network infrastructure replacement **\$47,000**

Network infrastructure is nearing end of life in three years. Equipment will be phased out in the following three years to minimize the financial impact. Network switches are responsible for interconnecting information technology systems such as...

Total: \$84,600

Finance Requests

Itemized Requests for 2025

Advanced Scheduling software Implementation **\$15,000**

Time & attendance -Advanced Scheduling software Implementation

Total: \$15,000

City Administration Requests

Itemized Requests for 2025

City Hall Building Expansion **\$160,000**

Expansion City Hall

Total: \$160,000

Youth Center Requests

Itemized Requests for 2025

New Gym Equipment for Youth Center **\$40,000**

The Youth Center would like to update its existing gym exercise equipment. The Youth Center has exercise equipment for its participants to enjoy. However, due to wear and tear, the machines are in dire need of replacement. It is more...

Total: \$40,000



Police Department Requests

Itemized Requests for 2025

Police Equipment Border Security DEMA Grant	\$2,000,000
--	--------------------

The San Luis PD received a Conditional Award for the Border Security DEMA Grant.

Total: \$2,000,000

Utility Billing & Collection Requests

Itemized Requests for 2025

AMI - Automated Metering Infrastructure	\$2,700,000
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AMI - Automated Metering Infrastructure - WIFA Grant + Local Match

Total: \$2,700,000

Water Operation Requests

Itemized Requests for 2025

Abandon Well Sites 1 and 2	\$100,000
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This project provides for capping and all related environmental protection measures associated with abandoning well sites 1 and 2 that are no longer required for production of City water. Provides a cost avoidance for the City in terms of...

Cesar Chavez Blvd Water Main Improvements	\$600,000
--	------------------

Cesar Chavez Blvd Wastewaer & Water Main Improvements - New connections and services prior to street widening. System improvements.

Radio System Upgrade to YRCS - Water	\$54,000
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Radio System Upgrade to YRCS.

Water Storage Tank #6 Rehabilitation Project	\$1,200,000
---	--------------------

Water System Improvement.

Well Site #3 - Entire Electrical Upgrade and Repiping	\$400,000
--	------------------

Water System Improvements.

Well Site 5, Well, MTU, Filters	\$3,200,000
--	--------------------

Provides additional water production and treatment capability at this targeted location. Right-sizes the City's water production/treatment infrastructure to ensure continued adequate, reliable service for the community. This project...

Well Site 7 - New 2 Million Gallons Storage Tank and Distribution Lines	\$3,800,000
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System improvements. A new 2MG Storage Tank and new distribution lines to enhance system.

Total: \$9,354,000





Capital Improvements: Multi-year Plan

The capital improvement six year plan estimates a total of \$139,264,510 in capital expenditures. A multi-year plan is necessary to appropriately plan, design, and identify sources of revenue to construct or acquire the asset. Careful consideration of incremental operating costs related to the asset is considered. It is the City policy to postpone capital projects when there are not sufficient revenues available to cover the increase in operational costs. The CIP program represents the largest investment of the City, and its main objective is to plan for major capital improvements far in advance to be able to meet the future needs of the community.

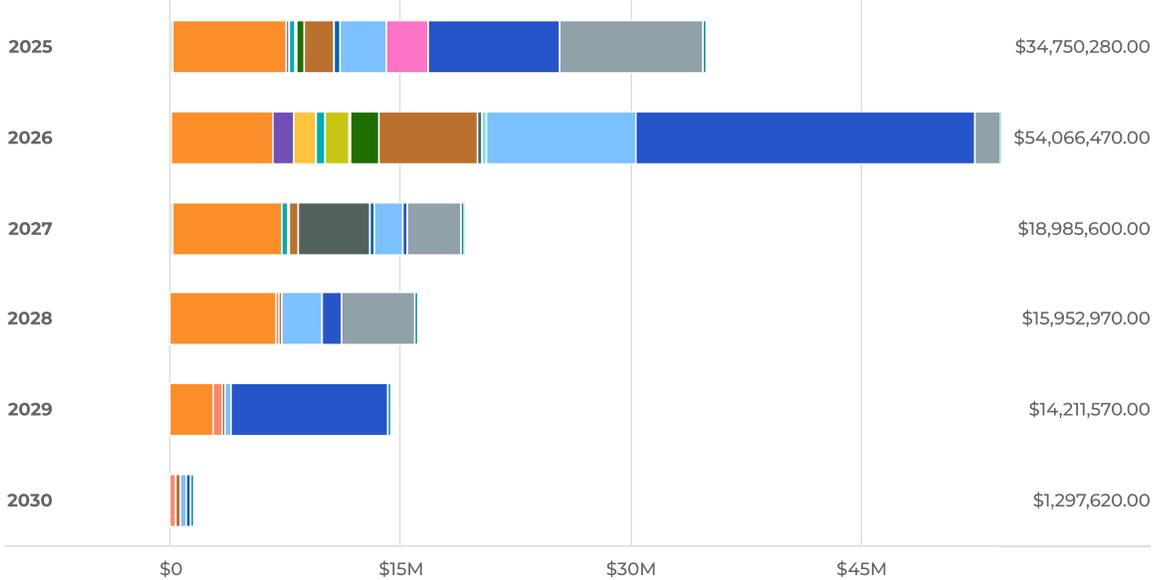
Some of the most significant investments in the multi-year plan include a \$37,000,000 expansion of the West and East Waste Water treatment plant with the objective of preventing the deterioration of existing infrastructure and adding capacity to ensure continued adequate, reliable service for the community. The plan also considers investment of \$19,000,000 millions in street projects and \$18,000,000 millions projects for Water System production, storage and distribution.

The charts below show the capital projects allocated by departments, as well as the financial impact these future projects would have on the annual budget over the next five years.

Total Capital Requested
\$139,264,510

104 Capital Improvement Projects

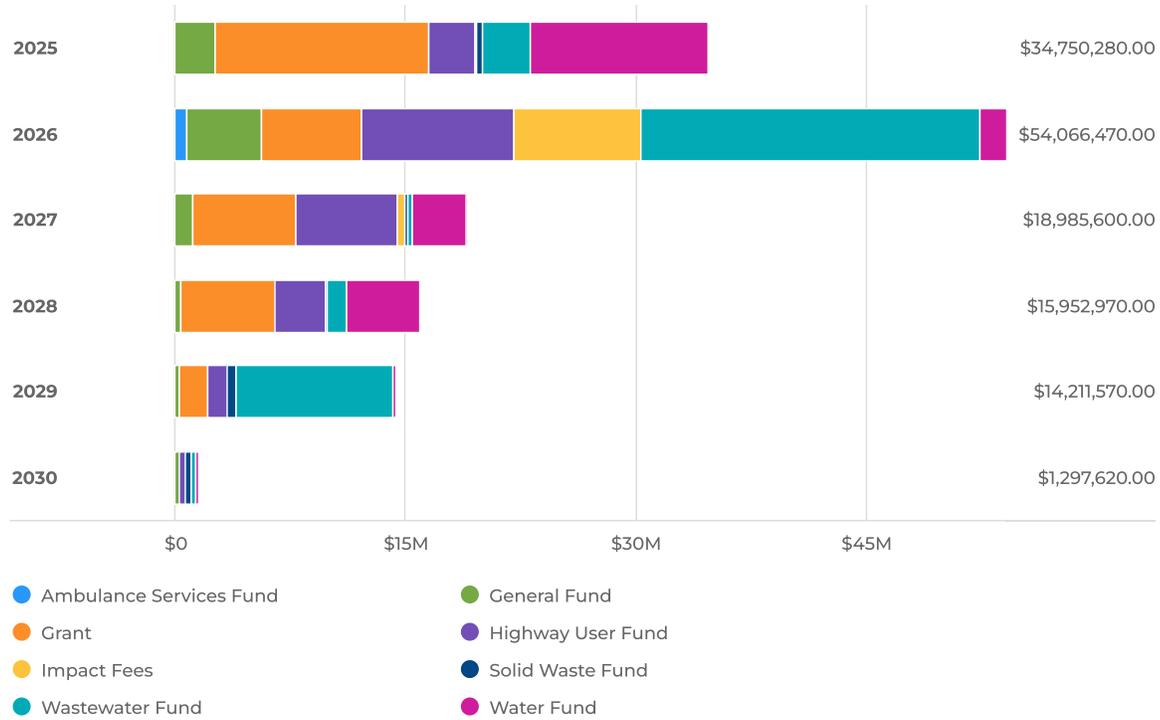
Total Funding Requested by Department



- BC
 - Economic Development
 - FD Station 2
 - Fire Department
 - Impact Fees
 - Operations
 - Police Department
 - Recreation
 - Streets
 - Wastewater Operations
 - Youth Center
- City Administration
 - Facilities
 - Finance
 - Fleet Services
 - Information Technology
 - Parks
 - PW Administration
 - Solid Waste
 - Utility Billing & Collection
 - Water Operation



Total Funding Requested by Source



Economic Development Requests

Itemized Requests for 2025-2030

Downtown Drainage - 2nd Avenue	\$1,597,000
The project will increase the efficiency of the existing stormwater drainage infrastructure in the Downtown San Luis area, along 2nd Ave.	
Downtown Drainage - C Street and Archibald	\$700,000
The project will increase the efficiency of the existing stormwater drainage infrastructure in the Downtown San Luis area, including Archibald Street and C Street.	
Downtown Drainage Land Acquisition	\$484,000
Downtown Drainage Master Plan-purchase of private property for retention basins	
Downtown Parking Lot (Temporary Structure)	\$34,610
The project addresses the need based on the downtown parking lot master plan, the downtown redevelopment plan, and the downtown parking study. The department will transition from the community from free parking to paid parking.	
Downtown Parking Lot Phase 1	\$2,202,610
Downtown Parking lot Facility-Construct parking lot area between Main Street and 1st Avenue and extending north to Cesar Chavez Boulevard. The park would provide approximately 299 parking spaces.	
Downtown Redevelopment Plan - Phase 3	\$2,428,000
The Downtown Redevelopment Plan was a conceptual design, planning, and placemaking effort that focused on developing a revitalized downtown core in the City of San Luis, Arizona. The area of focus was between Urtuzuastegui Street ("U"...	
Downtown Redevelopment Plan - Phase I	\$7,362,000
The Downtown Redevelopment Plan was a conceptual design, planning, and placemaking effort that focused on developing a revitalized downtown core in the City of San Luis, Arizona. The area of focus was between Urtuzuastegui Street ("U"...	
Downtown Redevelopment Plan - Phase II	\$7,276,000
The Downtown Redevelopment Plan was a conceptual design, planning, and placemaking effort that focused on developing a revitalized downtown core in the City of San Luis, Arizona. The area of focus was between Urtuzuastegui Street ("U"...	
Downtown Redevelopment Plan - Phase IV	\$4,765,000
The Downtown Redevelopment Plan was a conceptual design, planning, and placemaking effort that focused on developing a revitalized downtown core in the City of San Luis, Arizona. The area of focus was between Urtuzuastegui Street ("U"...	
Economic Development Strategic Plan - Update	\$180,000
An update to the City of San Luis' Economic Development Strategic Plan, drafted in 2015, is needed to create a platform for assessing the community and regional opportunities, exploring innovative economic development initiatives, and...	
Highway 95 Water and Sewer Project - Phase I	\$1,597,400
The project will install approximately 7,600 lineal feet of 12-inch water line and approximately 500 lineal feet of 4" sewer force main and a sewage lift station.	
Main Street Electric Vehicle Charging Stations	\$30,000
The Downtown Redevelopment Plan proposed the purchase and installation of four EV charging stations on Main Street.	
Merrill Avenue Phase I (CDBG-RA)	\$1,200,470
Merrill Avenue 48' wide road (1 center turn lane, 20' lane in each direction with 6' bike lane) with miscellaneous's curb, sidewalk, sidewalk ramps, and cross gutter replacement on Merrill Avenue's west side, and the new...	



Repaving Merrill Avenue 48' wide road (1 center turn lane, 20' lane in each direction with 6' bike lane) with miscellaneous curb, sidewalk, sidewalk ramps, and cross gutter replacement on Merrill Avenue west side, and new VC&G and...

Total: \$30,978,800

Fire Department Requests

Itemized Requests for 2025-2030

Engine Pumper

\$1,200,000

Today we have a 7-year-old Engine Pumper that is front line. Due to the wait time for an engine of 42-48 months from purchase to delivery, we need to start purchasing a new pumper. By the time we receive the new pumper, our front line unit will be...

Phoenix G2

\$215,900

Phoenix G2 is a program that is going to take over our obsolete Zetron which we use to dispatch our units to emergency calls for service. Yuma County departments have already done the work to see which program we all want to go with,...

Total: \$1,415,900

FD Station 2 Requests

Itemized Requests for 2025-2030

Phase 2 of Fire Station #2

\$1,500,000

The bay doors for the fire station need to be built. This is the last phase of fire station 2.

Total: \$1,500,000

Police Department Requests

Itemized Requests for 2025-2030

Commercial Block Wall Fence For Storage Lot

\$70,610

The Police Department is requesting the construction of a commercial block wall fence with barbed wire to surround the vehicle storage lot. An updated quote was obtained and an increase % added.

Police Department #2 - East Station - Carry over funds from FY 2023 CIP plus additional funds to complete the project

\$6,521,940

Police Station #2 - Eastside Phase I, Police Substation per 2021 plans and attached proposed revisions - \$3,468,222.00 Phase II, Sally Port/Holding Rooms/Interview Rooms/Phase III 2-Story Shell - \$1,369,035.00 Phase III, Fit-up second...

Police Vehicles

\$1,241,050

Three (3) 2024 Ford Maverick, fully equipped for transit enforcement. VEHICLE: \$33,000.00 per vehicle for a total of \$99,000.00 for all three. EQUIPMENT/GRAPHICS: \$14,000.00 per vehicle for a total of \$42,000.00 for all three vehicles. Five (5)...

Total: \$7,833,600

Parks Requests

Itemized Requests for 2025-2030

Dog Parks (East & West Side) **\$63,290**

The Parks & Recreation Department would like to create two dog parks for our community. The staff would like to create a dog park at the PPEP Park and another one on the East side of town. The dog park will be an enclosed area with amenities...

East Community Park - Continuation Budget **\$400,000**

The East San Luis Community Park has been in development for the past couple of years. This year, the Parks & Recreation Department will focus on adding fencing to the soccer fields, working towards the softball fields, fencing the softball...

Joe Oruduno Park - Park Restroom Replacement (Upgrade) **\$377,170**

The Joe Oruduno Park restrooms have not had an upgrade in several years. The Joe Oruduno Park is highly visited and reserved for various sporting activities, with the demand of the park, the restrooms are in a dire need for upgrades. Staff has...

Los Alamos Lighting **\$58,780**

The Parks Grounds Department has been reaching out to vendors to assist with the installation of lighting for Los Alamos.

Maintenance for Assessment Audits **\$200,000**

An audit was done on several assessments, and it was advised that many repairs are needed to make areas up to code.

San Luis Veterans Memorial Park **\$1,244,630**

The City budget request for the construction of San Luis Veteran Memorial Park.

Total: \$2,343,870



Facilities Requests

Itemized Requests for 2025-2030

DUCT CLEANING FOR CITY HALL, POLICE & FIRE DEPARTMENT	\$79,950
Utilizing professional air duct cleaning can maximize HVAC efficiency, save on utility bills, improve air quality, and reduce dust accumulation.	
ELECTRICAL AND PROXY WORK FOR CITY HALL, POLICE DEPARTMENT AND FIRE DEPARTMENT GATE DOORS	\$21,000
ELECTRICAL WORK AND PROXY WORK IS NEEDED FOR GATE DOORS (6) LOCATED AROUND CITY HALL, POLICE AND FIRE. INSTALLING PROXY WILL LIMIT ACCESS TO EMPLOYEES ONLY.	
FLOORING REPLACEMENT AT CITY HALL	\$369,000
WILL REMOVE THE OLD CARPET AND REPLACE WITH TILE.	
FLOORING REPLACEMENT AT FIRE DEPARTMENT	\$79,000
WOULD LIKE TO REMOVE THE OLD CARPET AND REPLACE WITH TILE FLOORING.	
FLOORING REPLACEMENT AT POLICE DEPARTMENT	\$183,000
WOULD LIKE TO REPLACE FLOORING AT POLICE STATION.	
INSTALL NEW SIGNAGE FOR BUILDING	\$22,700
(5) SIGNAGE FOR FIVE DIFFERENT BUILDINGS. SOME BUILDINGS HAVE SIGNAGE THAT IS BURNT DUE TO THE SUN. OTHERS DON'T HAVE A SIGN AT THE FRONT OF BUILDING. WOULD DO SAME STYLE TO HAVE UNIFORMITY.	
REFRIGERATION UNITS FOR VARIOUS BUILDINGS	\$89,450
A/C UNITS BEING REQUESTED WOULD BE REPLACED IF MAJOR ISSUES OCCUR AT ANY OF OUR CITY BUILDINGS.	
ROOF REPAIR AT CITY HALL	\$230,000
ROOF NEEDS TO BE REPAIRED DUE TO TILES FALLING AND TO AVOID AN ACCIDENT.	
Roof repair at Fire Department	\$198,400
The roof needs to be repaired. A 10% increase was added to the original quote.	
Roof repair at Police Department	\$177,500
The roof needs to be repaired. A 10% increase was added to the original quote.	
VCT FLOORING FOR GYMNASIUM option #1	\$11,530
REPLACING FLOORING AND CARPET WITH VCT.	
VCT YOUTH CENTER FLOOR REPLACEMENT	\$17,290
YOUTH CENTER REPLACE FLOOR AND CARPET WITH VCT FLOORING.	
Total: \$1,478,820	



Streets Requests

Itemized Requests for 2025-2030

10th Ave Widening - Phase 1 (Construction)	\$1,500,000
Acquiring right of way may take longer than one year.	
10th Avenue & Los Alamos Curve Project	\$79,230
This project was pushed out. The FY25 match will be \$79,222.00	
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design	\$3,944,000
Engineer estimate provided by JDA for 2 lane road.	
6th Avenue Repaving - U Street to Cesar Chavez Blvd Roadway Project	\$850,000
Repaving of failed pavement	
Ave B Shoulder Improvements	\$75,610
The Yuma Metropolitan Planning Organization (YMPO) has confirmed the Project's eligibility for Highway Safety Improvement Program (HSIP) funds, and the State of Arizona has awarded the funding and has signed an IGA with Yuma County, through...	
Ave F Street Widening Design (between Cesar Chavez Blvd and San Luis Lane) - Design, Bid, Construction	\$1,990,000
NEI recommends removing sidewalks for now to expedite the construction of this roadway. Please see the project schedule below. 2/21/24, 60% 3/15/24, 95% 4/30/24, 100% 5/30/24, Contract Docs/Project Manual 6/5/24 & 6/12/24...	
Beautification Project, Urtuzuastegui Street Right of way	\$40,000
Beautification Project, Urtuzuastegui Street Right of way. The project will consist of landscape improvements on Urtuzuastegui Street to the south and north right of ways between 6th Avenue to 10th Avenue. Spec: 1.Gravel/aggregate...	
Co. 22nd and 4th Ave Intersection Improvements and Traffic Signal	\$1,125,000
The road widening, turn lanes, and traffic signal will help improve circulation for this corridor. Right of way acquisition APS relocation of poles \$24K Best case scenario, go out to bid on 6/1/24 same as Ave...	
Co. 22nd and Sidewinder Road Traffic Signals	\$220,000
Materials have been ordered. Design has been completed. The bid would only include installation and approximately 20 yards of concrete work. Westmoore provided a quote of approximately \$200k (Nate) with 10% contingency	
Co. 22nd St. between Sidewinder Rd. & Main St. Roadway Widening Design and Construction	\$2,500,000
Roadway capacity improvement	
Co. 25th Street extension to Ave B	\$50,000
For planning/conceptual design.	
Drainage Improvements, Beach Street and Escondido Street	\$50,000
Drainage Improvements, Beach Street and Escondido Street. After every large rainstorm, large amounts of puddling occur near the intersection of Beach Street and Escondido Street, requiring the City staff to respond and place temporary traffic...	
Drainage Improvements, Cesar Chavez Blvd and Escondido Street	\$50,000
Drainage Improvements, Cesar Chavez Blvd and Escondido Street. After every large rainstorm, quantities of sand and sediment end up on Cesar Chavez near Escondido Street, requiring the City staff to respond and place temporary traffic control and...	
Drainage Improvements, Liberty Street and 7th Place	\$94,950
Drainage Improvements, Liberty Street and 7th Place. After every large rainstorm, large amounts of puddling occur near the intersection of Liberty Street and 7th Place, requiring the City staff to respond and place temporary traffic control...	



Drainage Improvements, Mesa Street and Cesar Chavez Blvd	\$50,000
Drainage Improvements, Mesa Street and Cesar Chavez Blvd. It was discovered in January 2024 that the east side drain was not completed during construction. The drain does not lead anywhere, repairs are needed. West side repairs are needed as...	
GSA Project - Improvements on Urtuzuastegui Street	\$359,000
This is part of the IGA for the POE, U Street Improvements will include traffic signal improvements on U Street and Archibald and Williams Brooks. Was formerly housed under Economic Development (200-210-90010)	
Highway users additional vehicle, Concrete Crew	\$54,000
An additional pickup truck is needed for the Highway Users Concrete Crew.	
John Deere 3025D compact tractor for Highway Users	\$40,000
Highway users is in need of a compact tractor and attachments for the maintenance of right of ways and repairs.	
Lakin Subsidence issue, road improvement	\$50,000
Approximately 150' of the right northbound lane is experiencing subsidence. Engineering services are needed to evaluate the issue.	
New Traffic Signal Ave E and Co 24th St and intersection widening	\$100,000
This project is required to improve traffic safety and vehicular flow at this targeted intersection. Developer will be paying for 100% of the cost. Right of way acquisition to be performed by City of San Luis.	
New Traffic Signal, Ave F and Co 24th St	\$591,000
This project is required to improve traffic safety and vehicular flow at this targeted intersection. If warranted by ongoing traffic studies. 2023 Proposal from NEI for similar project, \$83,500 (Co. 22nd and 4th Ave). We...	
POE 1 Expansion Warranted Downtown Circulation Improvements, Design and Construction	\$500,000
Roadway circulation improvement Traffic Signal on B & Main + other impts.	
Radio System Upgrade to YRCS	\$79,000
Radio System Upgrade to YRCS.	
Reoccurring Pavement Preservation Program	\$1,800,000
Pavement preservation involves applying a series of low-cost treatments every few years to a roads that are in good condition to slow down further deterioration. Pavement preservation treatments such as; slurry seal, fog seal, and chip seal can...	
Road Improvement, 5th Avenue and Kennedy Lane south and east cross gutters	\$150,000
Road Improvement, 5th Avenue and Kennedy Lane south and east cross gutters. The cross gutters at the aforementioned intersection have caused numerous complaints from residents. The cross gutters were poorly designed and can cause vehicle damage if...	
Union Street and 4th Avenue intersection and Traffic Signal Improvements	\$1,462,000
Currently, Union Street and 4th Avenue intersection experiences terrible traffic during peak hours. The improvements to this road segment will greatly increase and enhance resident experience, increase safety, and reduce vehicle...	
US95 Co 201/2 St to Co 22nd St- Raised Median	\$101,740
Construction match for ADOT project	
Total: \$17,905,530	



Wastewater Operations Requests

Itemized Requests for 2025-2030

ARPA % - West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM) - Construction and Design **\$27,000,010**

The West Wastewater Treatment Plant is an aging plant that is in need of rehabilitation, process and system upgrades, and additional capacity. This capacity increase will allow for an increase in home and commercial development. During the FY25...

Cesar Chavez Blvd Wastewater Main Improvements **\$600,000**

Cesar Chavez Blvd Wastewater & Water Main Improvements - New connections and services prior to street widening. System improvements.

East Wastewater Treatment Plant Improvements **\$850,000**

East Wastewater Treatment Plant Improvements - Headworks, Contact chamber, valves, meters and chlorine room.

Escondido Lift Station Relocation **\$300,000**

Escondido Lift Station needs to be relocated due to the Cesar Chavez Blvd expansion project.

EWWTTP Expansion Construction **\$10,000,000**

The east side of San Luis has experienced incredible growth in recent years. This growth has caused an increase in flow to the East Wastewater Treatment Plant. The East Wastewater Treatment Plant needs increase its current treatment capacity...

EWWTTP Expansion Design **\$1,000,000**

The east side of San Luis has experienced incredible growth in recent years. This growth has caused an increase in flow to the East Wastewater Treatment Plant. The East Wastewater Treatment Plant needs to increase its current treatment...

Lakin Lift Station Wet Well Rehabilitation **\$100,000**

Lakin Lift Station Wet Well Rehabilitation - 38 years of operation

Radio System Upgrade to YRCS - Wastewater **\$79,000**

Radio System Upgrade to YRCS.

SCADA - Supervisory Control and Data Acquisition - Wastewater **\$1,400,000**

SCADA - Supervisory Control and Data Acquisition - Water & Wastewater automated controlling for treatment, distribution and collection facilities.

Sewer Manhole Repairs and Replacements and Carryover **\$1,350,000**

Wastewater Operations Division is requesting funding to repair and or replace 10 manholes within the sanitary sewer system per year. The earliest part of our City has an aging sanitary sewer system. Our Wastewater Operations Division has...

Total: \$42,679,010

Fleet Services Requests

Itemized Requests for 2025-2030

Fleet Services Vehicle wash bay **\$14,000**

A vehicle/equipment wash bay is needed to perform cleaning of parts, vehicles, equipment. Description Vendor Qty Unit Price
Total Note Concrete Contract 20...

Total: \$14,000



Solid Waste Requests

Itemized Requests for 2025-2030

Leased Solid Waste Side Truck purchase, Vin: 115823 **\$339,600**

On September 25, 2023 Mayor and City Council approved the 12 month lease of a 2024 Peterbilt Solid Waste Automatic Side Loader Truck Vin: 115823. The intent is to purchase the vehicle on 8/24/24 at the price of \$339,600.00 receiving a credit of...

Radio System Upgrade to YRCS - Solid Waste **\$39,000**

Radio System Upgrade to YRCS.

Used Rear loader **\$244,000**

Solid Waste is requesting a second rear loader for the annual community cleanup campaign, special pickups, and other solid waste operations for Fiscal Year FY27. During the 05/31/23 Council Meeting, the purchase of 2021 Frieghtliner Solid...

Total: \$622,600

Information Technology Requests

Itemized Requests for 2025-2030

Darktrace Cybersecurity System **\$75,200**

Darktrace is a modern cybersecurity system that monitors a network for unusual behavior. The unusual activity is recorded and represented in a graphical user interface which allows cyber analysts to identify root causes of attacks as well as the...

Network infrastructure replacement **\$94,000**

Network infrastructure is nearing end of life in three years. Equipment will be phased out in the following three years to minimize the financial impact. Network switches are responsible for interconnecting information technology systems such as...

Total: \$169,200

Recreation Requests

Itemized Requests for 2025-2030

Recreation Department Expansion Project - Continuation **\$230,090**

The Recreation Department would like to continue to work on the expansion of their facility to hold 2 offices and a conference room. Staff believe that in order to offer better services to the community, it is necessary to expand their current...

Renovation of Recreation Department Indoor Restrooms **\$127,990**

The Recreation Department would like to upgrade their indoor restrooms. The indoor restrooms currently have male and female restroom stalls, however, when the facility is reserved, guests have to enter through the Recreation offices to reach the...

Total: \$358,080



Finance Requests

Itemized Requests for 2025-2030

Advanced Scheduling software Implementation	\$15,000
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Time & attendance -Advanced Scheduling software Implementation

Total: \$15,000

City Administration Requests

Itemized Requests for 2025-2030

City Hall Building Expansion	\$290,000
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Expansion City Hall

Total: \$290,000

Youth Center Requests

Itemized Requests for 2025-2030

New Gym Equipment for Youth Center	\$40,000
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The Youth Center would like to update its existing gym exercise equipment. The Youth Center has exercise equipment for its participants to enjoy. However, due to wear and tear, the machines are in dire need of replacement. It is more...

Total: \$40,000

Police Department Requests

Itemized Requests for 2025-2030

Police Equipment Border Security DEMA Grant	\$2,014,500
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The San Luis PD received a Conditional Award for the Border Security DEMA Grant.

Total: \$2,014,500



Utility Billing & Collection Requests

Itemized Requests for 2025-2030

AMI - Automated Metering Infrastructure	\$2,700,000
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AMI - Automated Metering Infrastructure - WIFA Grant + Local Match

Total: \$2,700,000

PW Administration Requests

Itemized Requests for 2025-2030

New Public Works & HU Office Design and Construction	\$4,911,600
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This project provides a new 10,000 ft² office/shop/storage building for Public Works Administration and the Highway Users (HU) Division. The new building will provide a centralized location for Public Works and HU operations and consist of...

Total: \$4,911,600

Water Operation Requests

Itemized Requests for 2025-2030

Abandon Well Sites 1 and 2	\$100,000
This project provides for capping and all related environmental protection measures associated with abandoning well sites 1 and 2 that are no longer required for production of City water. Provides a cost avoidance for the City in terms of...	
Cesar Chavez Blvd Water Main Improvements	\$600,000
Cesar Chavez Blvd Wastewaer & Water Main Improvements - New connections and services prior to street widening. System improvements.	
New Water Main Loop - San Luis Lane and Avenue D	\$220,000
Water system improvement	
Radio System Upgrade to YRCS - Water	\$54,000
Radio System Upgrade to YRCS.	
SCADA - Supervisory Control and Data Acquisition - Water	\$610,000
SCADA - Supervisory Control and Data Acquisition - Water & Wastewater automated controlling for treatment, distribution and collection facilities.	
Water Storage Tank #6 Rehabilitation Project	\$1,200,000
Water System Improvement.	
Water Storage Tank #7 (1MG) Rehabilitation Project	\$2,000,000
Water System Improvement.	
Well Site #3 - Entire Electrical Upgrade and Repiping	\$1,000,000
Water System Improvements.	
Well Site 5 - New Million Gallon Storage Tank	\$3,000,000
Water system improvement	
Well Site 5, Well, MTU, Filters	\$3,200,000
Provides additional water production and treatment capability at this targeted location. Right-sizes the City's water production/treatment infrastructure to ensure continued adequate, reliable service for the community. This project...	
Well Site 7 - New 2 Million Gallons Storage Tank and Distribution Lines	\$3,800,000
System improvements. A new 2MG Storage Tank and new distribution lines to enhance system.	
Well Site 7 - New Groundwater Well and MTU	\$3,500,000
In July of 2022 James Davey And Associates Inc was hired to provide a Water Systems Improvement Report. The report identified four phases of improvement to the current water storage, treatment, and distribution system. This is part of the...	
Total: \$19,284,000	



Operations Requests

Itemized Requests for 2025-2030

Solid Waste Truck Lease/Purchases	\$1,060,000
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Replacements: FY28/FY29: Vehicle 3270, a 2004 Autocar Scorpion Solid Waste Truck, Vin: 5VCDC6BEX6H203270). This truck is 20 years old. The average life span of a solid waste truck is 8 years. FY29/FY30: Vehicle 487 a 2004...

Total: \$1,060,000

BC Requests

Itemized Requests for 2025-2030

ACT Call Center & Senior Center Parking Lot Slurry	\$50,000
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Pavement preservation for facility parking lot

Total: \$50,000

Impact Fees Requests

Itemized Requests for 2025-2030

Cesar Chavez Blvd. Project Match ADOT	\$1,600,000
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The project is the widening of the boulevard from two lanes to four lanes with a center median (design and construction) City Match - ADOT Project.

Total: \$1,600,000

APPENDIX



Glossary

Abatement: A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

Accounting System: The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

Accrued Interest: The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

Amortization: The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

Appropriation: A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

Arbitrage: As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

Assessed Valuation: A value assigned to real estate or other property by a government as the basis for levying taxes.

Audit: An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

Audit Report: Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

Available Funds: Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

Balanced Budget: Total estimated expenditures for each of the governmental fund types must equal total anticipated revenues plus the portion of beginning of the year unreserved fund balance in excess of the required fund balance reserve. Estimated expenses for proprietary fund types must equal total anticipated revenues and unreserved retained earnings.

Balance Sheet: A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

Betterments (Special Assessments): Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

Bond: A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

Bond and Interest Record: (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

Bonds Authorized and Unissued: Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

Bond Issue: Generally, the sale of a certain number of bonds at one time by a governmental unit.



Bond Rating (Municipal): A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

Budget: A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

Capital Assets: All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

Capital Budget: An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

Capital Expenditure: is the money spent by the government on the development of machinery, equipment, building, health facilities, education, etc.

Cash: Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

Cash Management: The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short- term borrowing and investment of idle cash.

Certificate of Deposit (CD): A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

Classification of Real Property: Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

Collective Bargaining: The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

Consumer Price Index: The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

Cost-Benefit Analysis: A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

Debt Burden: The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

Debt Service: The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

Encumbrance: A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

Enterprise Funds: An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs--are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the "surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

Equalized Valuations (EQVs): The determination of the full and fair cash value of all property in the community that is subject to local taxation.

Estimated Receipts: A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

Exemptions: A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

Expenditure: An outlay of money made by municipalities to provide the programs and services within their approved budget.

Fiduciary Funds: Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds, and agency funds.

Fixed Assets: Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

Fixed Costs: Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

Float: The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

Full Faith and Credit: A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

Fund: An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

Fund Accounting: Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

Fund Balance: Fund Balance is the total accumulation of operating surpluses and deficits since the beginning of a local government's existence. The Fund Balance Formula: $\text{Fund Balance} = \text{Assets} - \text{Liabilities}$.

GASB 34: A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

GASB 45: This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

General Fund: The fund used to account for most financial resources and activities governed by the normal appropriation process.

General Obligation Bonds: Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

Governing Body: A board, committee, commission, or other executive or policymaking body of a municipality or school district.



Indirect Cost: Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

Interest: Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

Interest Rate: The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

Investments: Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

Line Item Budget: A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Local Aid: Revenue allocated by the state or counties to municipalities and school districts.

Maturity Date: The date that the principal of a bond becomes due and payable in full.

Municipal(s): (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

Note: A short-term loan, typically with a maturity date of a year or less.

Objects of Expenditures: A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

Official Statement: A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

Operating Budget: A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

Overlapping Debt: A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

Performance Budget: A budget that stresses output both in terms of economy and efficiency.

Principal: The face amount of a bond, exclusive of accrued interest.

Program: A combination of activities to accomplish an end.

Program Budget: A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

Purchased Services: The cost of services that are provided by a vendor.

Refunding of Debt: Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

Reserve Fund: An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

Revaluation: The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

Revenue Anticipation Note (RAN): A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.



Revenue Bond: A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

Revolving Fund: Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

Sale of Real Estate Fund: A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

Stabilization Fund: A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

Surplus Revenue: The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

Tax Rate: The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

Tax Title Foreclosure: The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

Trust Fund: In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

Uncollected Funds: Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

Undesignated Fund Balance: Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

Unreserved Fund Balance (Surplus Revenue Account): The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Valuation (100 Percent): The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.