



FY 2022 Tentative Budget Summary

FY 2021-22 budget is \$ 94,976,387 Million

We have a balanced budget as required by statute.

City of San Luis is committed to prudent fiscal practices. Accordingly, we are setting aside reserves to maintain essential services in place for 6 months, in the event of a major economic downturn.

Despite the impact of the COVID 19 pandemic, we are well positioned for recovery. Businesses are opening, and life is returning to normalcy.

Our budget for FY 2022 looks promising. Long awaited projects the community needs are included in this budget.

TENTATIVE BUDGET FY 2022

Revenues	\$ 84,429,451
Operational	30,109,549
Grants	9,287,720
Contingency	300,000
Capital improvement	17,040,700
Debt service	4,249,080
Transfers	5,445,650
SLDF	25,000,000
Trust	2,917,110
Assesments	626,578
Total Budget	\$ 94,976,387

WHAT IS INCLUDED?

PERSONNEL

- ✓ 293 FT, 33 PT
 - ✓ Implementation of third phase of salary adjustment 670 K
 - ✓ 12 new FT, 1 new PT
 - ✓ 3 promotions
- Items added after budget retreat
- 1 FT position Senior Center

CAPITAL PROJECTS

- ✓ Construction first phase east park
- ✓ Construction Fire substation
- ✓ Matching funds for Mesa street and Rancho Los Oros phase II grants
- ✓ Purchase San Luis Fire Ladder
- ✓ Construction fleet shop
- ✓ 4 million infrastructure W, AND WW
- ✓ 2.8 million street projects
- ✓ 3.4 million miscellaneous capital projects across all funds
- ✓ 5.1 million for miscellaneous grants, includes ARPA grant.

Items added after budget retreat

- Construction 1st phase PD substation
- Expansion and design city hall west wing
- Build grant matching funds (Cesar Chavez Blvd)
- Street lighting and F street widening design

Unity is strength... when there
is teamwork and collaboration,
wonderful things can
be achieved

THANK YOU