



FY 2023
TENTATIVE
BUDGET



TENTATIVE BUDGET SUMMARY

- City of San Luis is committed to prudent fiscal practices.
- We are excited about FY 2023 Budget.
- We have a balanced budget as required by statute.
- The gap between revenues and expenses is covered by positive fund balances.
- FY 2023 budget is \$110,670,742 Million.

Revenues	\$	100,807,234
General Fund	\$	26,830,093
Impact Fees- Fire/Police/Parks		2,316,364
HURF		4,569,078
Grants		20,790,846
Assesments		642,640
Trust		3,074,310
Enterprise Funds		18,783,064
Debt Service		1,630,030
SLDF		25,000,400
Total Budget wo Transfers	\$	103,636,825
Transfers		7,033,917
Total Budget	\$	110,670,742



Capital Projects 27.8 Million

- 3 million Cesar Chavez Blvd Expansion
- 1.4 million construction of East Fire and Police stations
- 2.6 million to construct fleet service shop
- 3.8 million W and WW infrastructure
- 3.4 million street projects
- .5 million East San Luis and Veterans parks.
- 2.9 million broadband investment
- 3.2 million community development projects
- 13 new vehicles for PD



Personnel Budget 26.7 Million

- 29 new full-time positions
- 7 Promotions
- 11 new part-time positions
- 705 K for salary increases
- City-wide salary classification and compensation study

THANK YOU!

