

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

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