

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

Department / Request Title	Account ID	FY2027 Requests	FY2027 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	-
Economic Development Strategic Plan	100-135-80001	50,000.00	-
Campeños Sin Fronteras - Nuestra Herencia Grant (Historic Preservation)	100-999-80000	36,000.00	36,000.00
Historic Preservation Heritage Fund Grant	255-135-80000 Grant \$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>177,000.00</b>
<b>Parks</b>			
Minor Equipment for Dog Parks at PPEP Park	100-144-60035	34,540.00	-
<b>Total Parks</b>		<b>34,540.00</b>	<b>-</b>
<b>Recreation</b>			
Renovate Recreation Gym Flooring and Addition of Upgrades	100-999-89000	126,000.00	120,000.00
<b>Total Recreation</b>		<b>126,000.00</b>	<b>120,000.00</b>
<b>Youth Center</b>			
Youth Center Gym Flooring Upgrade	100-999-89000	45,960.00	-
<b>Total Youth Center</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	-
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	-
City Hall Roof Repair	100-999-89000	200,000.00	-
Flooring Replacement at Police Department.	100-999-89000	137,500.00	-
Roof Restoration at San Luis Municipal Court	100-999-89000	13,700.00	13,700.00
Parks & Recreation Admin Building - Restrooms (2) Remodel Project	100-999-89000	13,600.00	6,800.00
Police Department Roof Repair	100-999-89000	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>1,236,000.00</b>	<b>248,100.00</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>8,000.00</b>
<b>Engineering</b>			
Water Master Plan	300-302-80000	100,000.00	50,000.00
Wastewater Master Plan	310-311-80000	100,000.00	50,000.00
<b>Total Engineering</b>		<b>200,000.00</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	-
<b>Total Highway Users</b>		<b>450,000.00</b>	<b>350,000.00</b>

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<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>300,000.00</b>
<b>Wastewater Operations</b>			
Collection System Odor Control	310-311-89000	50,000.00	50,000.00
<b>Total Wastewater Operations</b>		<b>50,000.00</b>	<b>50,000.00</b>
<b>Total Departments</b>		<b>2,697,500.00</b>	<b>1,353,100.00</b>
		Difference	1,344,400.00