

City of San Luis
Capital Projects Budget FY 2021

DEPARTMENT REQUEST	ITEM NAME	DESCRIPTION	Department Request	Proposed Continuation Capital Projects
City Council	Travel Vehicle	2021 Suburban for City Council	49,760	49,760
TOTAL CITY COUNCIL			49,760	49,760
City Administration	Building Expansion	City Hall Expansion	230,000	230,000
TOTAL CITY ADMINISTRATION			230,000	230,000
City Clerk	Replacement Vehicle	2020 Chevrolet Equinox	24,490	-
TOTAL CITY CLERK			24,490	-
Development Services	Bicycle Lane Retrofit Program	Engineer Design to Add Bicycle Lane to Existing Streets	10,000	10,000
Development Services	Bicycle Master Plan	Review and Support for an in-house effort to write a Bicycle Master Plan for the City	25,000	25,000
Development Services	Eagle View	Aerial Ortho imagery 3in and 9in resolution	18,000	18,000
TOTAL DEVELOPMENT SERVICES			53,000	53,000
Building Safety	Truck	2020 Chevrolet Silverado CC10753 Double Cab PU	27,380	27,380
Building Safety	Truck	2020 Chevrolet Silverado CC10903	26,700	26,700
Building Safety	Vehicle	2020 Chevrolet Malibu 1 FL	20,680	-
TOTAL BUILDING SAFETY			74,760	54,080
Economic Development	Land (2 lots)	Land for Hotel Development	369,860	369,860
Economic Development	Commercial Project	Public Infrastructure	130,140	130,140
Economic Development	Master Plan	Downtown Redevelopment Designation	25,000	25,000
Economic Development	Master Plan	Downtown Redevelopment Master Plan	50,000	50,000
Economic Development	Engineering	Design of Mesa Street Improvements for RA application	35,000	35,000
Economic Development	Council - Special Services	Economic Development Incentive Policy	200,000	-
Economic Development	Grant Consultant	Cesar Chavez Grant Consultant	50,000	50,000
TOTAL ECONOMIC DEVELOPMENT			860,000	660,000
Recreation	Joe Orduno Park	Asphalt Rehab/Preservation	4,410	-
Recreation	JOP -Head Start	Asphalt Rehab/Preservation	2,700	-
Recreation	Master Plan	Plan for New Parks and Pathways on Existing and Futures Growth Areas	50,000	50,000
TOTAL RECREATION			57,110	50,000
Parks	Tractor Mower	(2) John Deere X734	24,000	24,000
Parks	ATV Maintenance Vehicle	(1) Joh Deere HPX615E	10,500	10,500
Parks	New Vehicle	2020 Ford F-150	28,220	28,220
Parks	Replace Lights	Replace and upgrade lights @ soccer field (JOP)	84,000	84,000
Parks	Veterans Park	Design and Cost Estimate	15,000	15,000
TOTAL PARKS GROUNDS			161,720	161,720
Parks	Community park	Land 20 Acre Community Parks	-	680,000
Parks	Community park	20 Acre Community Parks Amenities	1,000,000	500,000
TOTAL IMPACT FEES PARKS			1,000,000	1,180,000
TOTAL PARKS DEPARTMENT GF & IF			1,161,720	1,341,720
Cultural Center	Projector and Screen	Cultural Center Projector & Screen	28,900	28,900
TOTAL CULTURAL CENTER			28,900	28,900
Municipal Pool	Pool Replaster / Repair Gutter	Complete Replaster / Remodel Repair Existing Pool Gutter	85,000	85,000
Municipal Pool	Remove and Replace Cool Decking	Remove and Replace Cooling Decking around Pool and Seating Area	20,000	20,000
TOTAL MUNICIPAL POOL			105,000	105,000

**City of San Luis
Capital Projects Budget FY 2021**

DEPARTMENT REQUEST	ITEM NAME	DESCRIPTION	Department Request	Proposed Continuation Capital Projects
Police	eCitation PDA	Brazos Rapid Extension Framework PDA	63,770	63,770
Police	Intox 9000	Breath Test Machine for DUI Processing	11,000	11,000
Police	Fingerprint Machine	Livescan Workstation	18,000	18,000
Police	Patrol Vehicles	(10) Ford F-150 P.U 4X4 with Police Package	600,000	180,000
Police	Riot Gear Comp	Purchase of Riot Response Gear Helmets, Suits, Face Shields	74,300	-
Police	Honor Guard Uniforms	Honor Guard Detail for Special Events for PD & City (10K)	10,000	-
		TOTAL POLICE DEPARTMENT	777,070	272,770
Police	Dispatch Console	Complete Addition of Full Equipped Dispatch Console	120,000	120,000
		TOTAL IMPACT FEES POLICE	120,000	120,000
		TOTAL POLICE DEPARTMENT GF, IF & SRF	897,070	392,770
Fire	Zoll Service Plan	(3) Warranty for our Zoll Cardiac Monitors	22,780	-
Fire	Replacement Vehicle	Command Vehicle 2020 Chevrolet Silverado Crew Cab	45,770	-
	Fill Station	SCBA's Fill Station		49,000
		TOTAL FIRE	68,550	49,000
Fire	Fire Station	Fire Station#2	250,000	250,000
		TOTAL IMPACT FEES FIRE	250,000	250,000
		TOTAL FIRE DEPARTMENT GF & IF	318,550	299,000
Information Technology	Phone System Replacement	Phone System Replacement	150,000	150,000
Information Technology	Fiber Optic	Run Fiber Optic from FD to YC	18,000	18,000
Information Technology	Video Surveillance System	Server, Storage Surveillance Software, Licensing, and Cameras	15,000	15,000
Information Technology	Computers and Equipment	Pc/Laptop, monitors, keyboards, mounts, licensing	50,000	50,000
Information Technology	RDT touch HID	Replace Wall timeclock machine w/HID reader	31,900	31,900
Information Technology	iPads and accessories	iPad pro, case, glass covers, pen, and warranty	39,900	-
Information Technology	Smart Board Conference Room	Interactive display for Pedro Julian Room 75"	7,000	-
Information Technology	Upgrade Audio & New Voting System	Upgrade Council Chamber Video, Audio & New Voting System	40,000	18,000
		TOTAL INFORMATION TECHNOLOGY	351,800	282,900
Facilities	Replacement Vehicle	2020 Chevrolet Silverado Crew Cab 2WD	31,140	31,140
Facilities	Replace A/C's	5 Ton Trane Package Unit H/P (4 units in case of A/C breaks down)	31,320	31,320
Facilities	Asphalt Rehab	Asphalt Rehab - Bldg. West Community Center	1,940	-
Facilities	Asphalt Rehab	Asphalt Rehab - Community Center	9,690	-
Facilities	Asphalt Rehab	Asphalt Rehab - Police Station	7,470	-
Facilities	Asphalt Rehab	Asphalt Rehab - Fire Station	3,790	-
Facilities	Asphalt Rehab	Asphalt Rehab - City Hall	12,130	-
		TOTAL FACILITIES	97,480	62,460
Fleet Services	New Shop	New Fleet Services Shop	292,500	292,500
		TOTAL FLEET SERVICES	292,500	292,500
		TOTAL GENERAL FUND	3,232,140	2,352,090
		TOTAL IMPACT FEES	1,370,000	1,550,000

City of San Luis				
Capital Projects Budget FY 2021				
DEPARTMENT REQUEST	ITEM NAME	DESCRIPTION	Department Request	Proposed Continuation Capital Projects
HW Users	Traffic Signal Co 22nd Street	New Traffic Signal and Expansion @ Co 22nd and 4th Avenue	150,000	150,000
HW Users	10th Ave Traffic Signal Light	Traffic Signal Light on the 10th Ave and Cesar Chavez Blvd. Intersection	500,000	500,000
HW Users	PPP21	Pavement Preservation Project FY21	350,000	350,000
HW Users	Sidewinder Road Project	Widening of Intersection of Sidewinder Rd and Co 22nd Street	120,000	120,000
HW Users	HW User Building	40 X 75 Building (Shop/Office/Storage)	200,000	-
HW Users	Roads	CSL Roadway Improvements in Support of 20 Acre SL Community Park Development	510,870	-
	Dump Trailer	Dump Trailer 14x82		15,000
	Trucks	(2) Trucks Chevrolet Colorado		55,000
TOTAL HURF DEPARTMENT			1,830,870	1,190,000
HW Users	4th Ave Intersection	4th Ave. / Cesar Chavez Blvd. Improvements Phase 2 and Traffic Signal	900,000	900,000
TOTAL HURF IMPACT FEES			900,000	900,000
TOTAL HIGHWAY USER FUND			2,730,870	2,090,000
Economic Development	CDBG-RA-Grant	Senior Center Expansion Project	459,770	459,770
Economic Development	Match Funds	Senior Center Expansion Project	200,000	200,000
Economic Development	CDBG-SSP	Rancho Los Oros Improvements Phase II	500,000	500,000
Economic Development	Match Funds	Rancho Los Oros Improvements Phase II	207,000	223,000
TOTAL SRF COMMUNITY DEVELOPMENT			1,366,770	1,382,770
TOTAL SRF - COMMUNITY DEVELOPMENT			1,366,770	1,382,770
Water	Water Tank Rehabilitation Project	Water Storage Tank Rehabilitation Project WS #5	425,000	425,000
Water	Aurora Pump	Horizontal split-case pump baseplate and 40 HP motor @ WS #3	20,000	20,000
Fleet Services	New Shop	New Fleet Services Shop	56,250	56,250
Water	Entrance Gate	Entrance Gate for Public Works Yard	18,500	-
Water	Land for Well Site	Land (2 acres)	80,000	80,000
Water	Well Site	Well Site, Storage Tank and Manganese Removal System	1,210,000	1,210,000
Billing & Collections	Relay 2500	Pitney Bowes Folder and Inserter Machine	7,070	7,070
TOTAL WATER FUND			1,816,820	1,798,320
Wastewater	Tractor	Kubota L3901 HST	34,000	34,000
Wastewater	Articulating Boom	Z-34 Self-Propelled Articulating Boom	52,000	52,000
Wastewater	Submersible Pump	Gadsden Lift Station Pump	36,500	36,500
Wastewater	Replacement Vehicle	Ford F-150 4X2 crew cab	26,500	26,500
Wastewater	Replacement Vehicle	Ford F-150 4X4 crew cab	35,000	35,000
Fleet Services	New Shop	New Fleet Services Shop	56,250	56,250
Wastewater	BS2013	Remaining Utility Bond S2013	1,320,000	1,320,000
TOTAL WASTEWATER FUND			1,560,250	1,560,250
Fleet Services	New Shop	New Fleet Services Shop	45,000	45,000
Solid Waste	New Truck	New Solid Waste Truck	281,870	281,870
TOTAL SOLID WASTE FUND			326,870	326,870
Ambulance	Zoll Service Plan	(4) Warranty for our Zoll Cardiac Monitors	30,670	-
Ambulance	New Ambulance	New Ambulance 2020 Dodge 4500	211,280	211,280
TOTAL AMBULANCE SERVICES			241,950	211,280
TOTAL ENTERPRISE FUNDS			3,945,890	3,896,720
TOTAL CITY WIDE			12,645,670	11,271,580