

City of San Luis - ARPA Capital Projects Budget FY 2023

Request	Account ID	ARPA Project	FY2023 Proposed Reallocation	FY2023
Fire Department				
Fire truck	255-021-90050.228	ARPA 02	\$ 543,840	\$ 1,316,999
Fire Station #2	255-021-90050.228	ARPA 07	107,000	107,000
Information Technology				
Splunk System Logs/Reporting software	255-021-90050.228	ARPA 03	13,091	13,091
Fiber optic Youth Center	255-021-90050.228	ARPA 04	40,000	40,000
IT Network equipment, Ave F	255-021-90050.228	ARPA 05	-	40,000
Fiber Optic construction for east side	255-021-90050.228	ARPA 06	-	75,000
Communications tower and equipment for new Police Station	255-021-90050.228	ARPA 01	-	45,000
Communications Tower and Equipment West	255-021-90052.228	ARPA 23	45,000	45,000
Communications Tower and Equipment East	255-021-90052.228	ARPA 24	45,000	45,000
Wastewater				
West Wastewater Treatment Plant Expansion - Design	255-021-90052.228	ARPA 08	2,200,000	2,200,000
East WasteWater plant improvement	255-021-90052.228	ARPA 10	1,400,000	-
Safety Improvements, East WWTP (Block Wall and Automatic Gates)	255-021-90052.228	ARPA 11	100,000	-
Lift Station Wet Well Rehabilitation (Alamos & East Mesa)	255-021-90052.228	ARPA 16	210,000	-
East Wastewater Treatment Plant Expansion. Jorge will follow up to see if budget is enough for analysis, design and improvements	255-021-90052.228	ARPA 17	289,000	-
Water				
Well Site #7, Capacity Improvements	255-021-90052.228	ARPA 09	-	500,000
Well Site 5, Well, Filters	255-021-90052.228	ARPA 12	-	900,000
Streets				
ARPA - Co. 24th St - Ave H to Ave F1/2 Roadway Project (Between 10th Ave and Ave F1/2)	255-021-90051.228	ARPA 13	922,279	922,279
Co. 22nd St/4th Ave Traffic Signal & Expansion (Ph 2, Continued)	255-021-90051.228	ARPA 14	150,000	150,000
Street Lights 6th Ave	255-021-90051.228	ARPA 15	50,000	50,000
East San Luis Community Park - Perimeter Street Improvements 24th St	255-021-90051.228	ARPA 19	307,570	-
5th and 7th avenue project Not budgeted ait was not completed last ye	255-021-90051.228	ARPA 20	175,500	-
ARPA - Sidewinder Rd/Co 22nd St Intersection Widening	255-021-90051.228	ARPA 18	171,212	171,212
Economic Development				
Broadband Regional Commitment	255-021-90053.228	ARPA 25	-	2,903,790
Down Town Parking Lot	255-021-90051.228	ARPA 21	300,000	-
Mesa Street Improvements Phase II	255-021-90051.228	ARPA 22	300,000	-
Small Business Grant Program	255-021-80005.228	ARPA 26	200,000	200,000
Community Assistance /Support				
Utility Assistance Program - ARPA Funds	255-021-80005.228	ARPA 27	50,000	50,000
Support to Court	255-021-80005.228	ARPA 28	40,000	40,000
Support to Prosecution	255-021-80005.228	ARPA 29	40,000	40,000
			<u>\$ 7,699,492</u>	<u>\$ 9,854,371</u>

FY 2022 Premium Pay 506,400
 FY 2022 Fernando Padilla bathroom remodel and exterior painting 8,495
 FY 2024 WasteWater 3,400,774

Total ARPA Funds \$ 11,615,161