

City of San Luis Capital Projects FY 2024

Department	Request Title	Account ID	FY2024	FY2025	FY2026
City Administration	Roof repair at City Hall	100-999-89000	230,000.00		
City Administration	City Hall Reconfiguration for East and West Wings	100-999-90015	80,000.00		
City Administration	Exterior paint and repair of City Hall	100-999-89000	38,000.00		
City Administration	City Hall Building Expansion				
	Total City Administration		-	348,000.00	-
Economic Development	GSA Project - Improvement on U Street	200-210-90010	359,000.00		
Economic Development	Cesar Chavez Blvd. Project	255-210-90010	32,259,970.00	33,700,000.00	
Economic Development	Incentive Policy			200,000.00	200,000.00
Economic Development	Downtown Drainage Land Acquisition	100-999-90015	320,000.00		
Economic Development	Downtown Parking Lot and Carryover from FY 2023 85.4K	255-021-90051.228	85,400.00	1,365,900.00	616,600.00
Economic Development	Cesar Chavez Boulevard-ROW Acquisitions	255-021-90051.228 \$606,653.18 & 200-210-90010 \$3,346.82	610,000.00		
Economic Development	ARPA - Carryover Mesa Project Phase II	255-021-90051.228	102,051.90		
Economic Development	Design of Los Oros Street	200-210-90010	32,700.00		
Economic Development	Merrill Avenue Phase II (CDBG-SSP)	255-210-90015.219 Grant \$500K & Match \$614,496	1,102,254.00		
Economic Development	Merrill Avenue Improvements Phase I (CDBG-RA)	255-210-90015.217 Grant \$496,929 & Match \$616,495	1,111,424.00		
	Total Economic Development		-	35,982,799.90	35,265,900.00
Cultural Center	Vinyl replacement/Stage Flooring	100-999-89000	66,443.96		
	Total Cultural Center		-	66,443.96	-
Parks	Carryover San Luis Veterans Memorial Park	806-144-90015	255,370.00		
Parks	Carryover East San Luis Community Park	806-144-90015	300,000.00		
Parks	4wd Sub-Compact Tractor	100-999-90000	71,966.56		
Parks	John Deere Z920M Trak Tractor	100-999-90000	46,978.25		
Parks	2022 Ram 5500 Chassis Cab	100-999-90000	103,502.00		
	Total Parks		-	777,816.81	-
Recreation	Continuation of Recreation Building Expansion	100-999-90005	95,000.00		
	Total Recreation		-	95,000.00	-
Municipal Pool	Re-decking & Re-plastering of Municipal Pool	100-999-89000	250,000.00		
	Total Municipal Pool		-	250,000.00	-

City of San Luis Capital Projects FY 2024

Department	Request Title	Account ID	FY2024	FY2025	FY2026
Fire Department	Carryover - Fire Truck	255-021-90050.228 \$180,000	180,000.00		
Fire Department	Roof repair at Fire Department	100-999-89000		180,344.00	
Fire Department	Exterior paint and repair of Fire Department	100-999-89000		36,000.00	
Fire Department	Engine Pumper	100-999-90000	292,334.00	292,334.00	292,334.00
Fire Department	Phase 2 of Fire Station #2	806-182-90015 \$29,000, \$1.2million 340-341-90015 \$29,000	58,000.00	1,200,000.00	
Fire Department	Fire Hoses	100-999-90000	16,376.00		
	Total Fire Department	-	546,710.00	1,708,678.00	292,334.00
Police Department	East Police Station Building Improvement	100-999-89000	75,000.00		
Police Department	Replace carpet at Police Department	100-999-89000	122,149.65		
Police Department	Roof repair at Police Department	100-999-89000		151,000.00	
Police Department	Exterior paint and repair of Police Department.	100-999-89000		36,000.00	
Police Department	Commercial Block Wall Fence For Impound Lot	100-999-90005		61,400.00	
Police Department	New Police Station East - Carry over funds from FY 2023 CIP plus additional funds to complete the project	806-181-90015		2,130,000.00	2,130,000.00
Police Department	Police Vehicles	255-021-90050.228	137,100.00		
Police Department	Evidence Storage Building & Required Security Features			150,000.00	
Police Department	Parking Meters Station (Kiosk)	100-999-90000	16,310.00		
	Total Police Department	-	350,559.65	2,528,400.00	2,130,000.00
Information Technology	Communication Tower	100-999-90020	230,000.00		
	Total Information Technology	-	230,000.00	-	-
Facilities	FIVE TON UNITS FOR CITY BUILDINGS	100-999-89000	71,554.00		
	Total Facilities	-	71,554.00	-	-
Fleet Services	Carryover New Fleet Services Shop Building	100-999-90015 \$172,260, 300-302-90015 \$33,120, 310-311-90015 \$33,120 & 320-321-90015 \$26,500	265,000.00		
	Fleet Services	-	265,000.00	-	-
	Total General Fund and SFR		38,983,884.32	39,502,978.00	3,238,934.00

City of San Luis Capital Projects FY 2024

Department	Request Title	Account ID	FY2024	FY2025	FY2026
Street	Co. 22nd and 4th Ave Intersection and signal improvements	200-210-90015 \$450,000 & 255-021-90051.228 & 150,000	600,000.00		
Street	Sidewinder Road & Co. 22nd Street Intersection Widening and Traffic Signal Improvement Phase I and Phase II	200-210-90015 \$758,788 & 255-021-90051.228 \$171,212	930,000.00		
Street	Union Street and 4th Avenue intersection and Traffic Signal Improvements	200-210-90010	800,000.00	700,000.00	
Street	ARPA - Co. 24th St - Ave H to Ave F1/2 Roadway Project (Between 10th Ave and Ave F1/2)	255-021-90051.228	479,000.00		
Street	New Public Works & HU Office Design and construction			150,000.00	2,000,000.00
Street	Additional Street Lighting Riedel Plaza, Sidewinder Road, 10th Ave from CS Blvd to Co 22 and Co 22nf from 10th Ave to HWY 95	200-210-90010	50,000.00		
Street	Reoccurring Pavement Preservation Program	200-210-89000	100,000.00	350,000.00	350,000.00
Street	POE 1 Expansion Warranted Downtown Circulation Improvements, Design and Construction			100,000.00	600,000.00
Street	Co. 24th St. Pavement Project - between 10th Ave. & Ave. F½			300,000.00	
Street	6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design			200,000.00	
Street	6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Construction				3,000,000.00
Street	F Street Widening Design (between Cesar Chavez Blvd and San Luis Lane) - Design & Right-of-Way	200-210-90010	70,000.00	1,200,000.00	
Street	10th Avenue & Los Alamos Curve Project	255-210-90010	1,699,432.00	-	
Street	New Traffic Signal Ave E and Co 24th St and intersection widening			100,000.00	
Street	New Traffic Signal, Ave F and Co 24th St				50,000.00
Street	6th Avenue Repaving - U Street to Cesar Chavez Blvd Roadway Project				
Street	Co. 22nd St. between Sidewinder Rd. & Main St. Roadway Widening Design and Construction				
Street	Street Sweeper	200-210-90000	295,000.00		
Street	US95 Co 201/2 St to Co 22nd St Raised Median	200-210-90010	27,172.00	101,731.00	
Street	ARPA - Carryover Street Lights 6th Ave	255-021-90051.228	40,000.00		
	Total Street Repairs & Maintenance		-	5,090,604.00	3,201,731.00

City of San Luis Capital Projects FY 2024

Department	Request Title	Account ID	FY2024	FY2025	FY2026
Water	Entrance Gate for Public Works Yard	300-302-90015	330,000.00		
Water	Well Site 7 - New 1 M Gallon Storage Tank and Booster Pumps and Electrical	300-302-90000	1,500,000.00	800,000.00	
Water	Water Tank Storage Rehabilitation and Repairs Tank 6 and 7	300-302-90015	2,000,000.00		
Water	Well Site 5, Well, MTU, Filters	300-302-90015	1,600,000.00	1,500,000.00	
Water	Well Site 3 - Entire Electrical Upgrade	300-302-90015	150,000.00		
Water	Well Site 5 - New Million Gallon Storage Tank				1,500,000.00
Water	Well Site 7 - New Groundwater Well and MTU				
Water	Water Operations, Supervisor Control and Data Acquisition (SCADA) system for automated controlling of water treatment and distribution system	300-302-90000	180,000.00	180,000.00	
Water	Water Treatment process change, Sodium hypochlorite chlorination at four well sites	300-302-90000	393,500.00		
Water	Water Operations Radio System Upgrade	300-302-90000	20,000.00		
Water	Water Operations, Hydro vacuum excavator for digging near existing powerlines and other underground utilities	300-302-90000	82,000.00		
Water	Water Operations, Horizontal split case pump for well site 7	300-302-90000	70,000.00		
Water	Water Operations, Pressure reducing valves for three locations within the water distribution system	300-302-90000	70,000.00		
Water	New Water Main Loop - San Luis Lane and Avenue D			150,000.00	
Water	Abandon Well Sites 1 and 2			50,000.00	
	Total Water Operation		-	6,395,500.00	2,680,000.00
					1,500,000.00

City of San Luis Capital Projects FY 2024

Department	Request Title	Account ID	FY2024	FY2025	FY2026
Wastewater	Carryover- ARPA East Wastewater improvement	255-021-90052.228	1,300,000.00		
Wastewater	Carryover - Safety Improvements East WWTP (Block Wall and Automatic Gates)	255-021-90052.228	70,000.00		
Wastewater	Carryover - East WWTP Improvement - Huber Screens	255-021-90052.228	335,294.00		
Wastewater	EWWTTP Improvements (Headworks, C. Chamber, FM, CL Tank)	310-311-90015	250,000.00		
Wastewater	ARPA - West Wastewater Treatment Plant Expansion Design	255-021-90052.228	1,000,000.00	250,000.00	
Wastewater	Wastewater Operations, Manhole repairs and replacements and Carryover	310-311-89000	320,000.00	200,000.00	200,000.00
Wastewater	Wastewater Operations, Variable Frequency Drive logic board for the blower system at the west wastewater treatment plant	310-311-90000	13,500.00		
Wastewater	Wastewater Operations, Supervisor Control and Data Acquisition (SCADA) system for automated controlling of wastewater treatment and collection system	310-311-90000	180,000.00	180,000.00	
Wastewater	Wastewater Radio System Upgrade	310-311-90000	20,000.00	20,000.00	
Wastewater	ARPA % - West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM)	-		16,000,000.00	8,000,000.00
Wastewater	EWWTTP Expansion Design				
Wastewater	EWWTTP Expansion Construction				
Total Wastewater Operations	Total Wastewater Operations	-	3,488,794.00	16,650,000.00	8,200,000.00
Solid Waste	New Solid Waste Side Loader Truck			500,000.00	500,000.00
Solid Waste	Rebuild 2015 Scorpion			250,000.00	
Solid Waste	Retrofit Ex-truck with Rear loader	320-321-90000			200,000.00
Solid Waste	Solid Waste Radio System Upgrade	320-321-90000	25,000.00		
	Total Solid Waste	-	25,000.00	750,000.00	700,000.00
Ambulance Service	Ambulance I MVS 170"	255-021-90050.228	233,591.00		
	Total Ambulance Service	-	233,591.00	-	-
Total Capital Projects			-	54,217,373.00	62,784,709.00
					19,638,934.00

City of San Luis Capital Projects FY 2024

Department	Request Title	FY2027	FY2028	FY2029	Total
City Administration	Roof repair at City Hall				230,000.00
City Administration	City Hall Reconfiguration for East and West Wings				80,000.00
City Administration	Exterior paint and repair of City Hall				38,000.00
City Administration	City Hall Building Expansion	130,000.00			130,000.00
	Total City Administration	130,000.00	-	-	478,000.00
Economic Development	GSA Project - Improvement on U Street				359,000.00
Economic Development	Cesar Chavez Blvd. Project				65,959,970.00
Economic Development	Incentive Policy	200,000.00	200,000.00		800,000.00
Economic Development	Downtown Drainage Land Acquisition	368,000.00	116,000.00		804,000.00
Economic Development	Downtown Parking Lot and Carryover from FY 2023 85.4K	220,100.00			2,288,000.00
Economic Development	Cesar Chavez Boulevard-ROW Acquisitions				610,000.00
Economic Development	ARPA - Carryover Mesa Project Phase II				102,051.90
Economic Development	Design of Los Oros Street				32,700.00
Economic Development	Merrill Avenue Phase II (CDBG-SSP)				1,102,254.00
Economic Development	Merrill Avenue Improvements Phase I (CDBG-RA)				1,111,424.00
	Total Economic Development	788,100.00	316,000.00	-	73,169,399.90
Cultural Center	Vinyl replacement/Stage Flooring				66,443.96
	Total Cultural Center	-	-	-	66,443.96
Parks	Carryover San Luis Veterans Memorial Park				255,370.00
Parks	Carryover East San Luis Community Park				300,000.00
Parks	4wd Sub-Compact Tractor				71,966.56
Parks	John Deere Z920M Trak Tractor				46,978.25
Parks	2022 Ram 5500 Chassis Cab				103,502.00
	Total Parks	-	-	-	777,816.81
Recreation	Continuation of Recreation Building Expansion				95,000.00
	Total Recreation	-	-	-	95,000.00
Municipal Pool	Re-decking & Re-plastering of Municipal Pool				250,000.00
	Total Municipal Pool	-	-	-	250,000.00

City of San Luis Capital Projects FY 2024

Department	Request Title	FY2027	FY2028	FY2029	Total
Fire Department	Carryover - Fire Truck				180,000.00
Fire Department	Roof repair at Fire Department				180,344.00
Fire Department	Exterior paint and repair of Fire Department				36,000.00
Fire Department	Engine Pumper				877,002.00
Fire Department	Phase 2 of Fire Station #2				1,258,000.00
Fire Department	Fire Hoses				16,376.00
	Total Fire Department	-	-	-	2,547,722.00
Police Department	East Police Station Building Improvement				75,000.00
Police Department	Replace carpet at Police Department				122,149.65
Police Department	Roof repair at Police Department				151,000.00
Police Department	Exterior paint and repair of Police Department.				36,000.00
Police Department	Commercial Block Wall Fence For Impound Lot				61,400.00
Police Department	New Police Station East - Carry over funds from FY 2023 CIP plus additional funds to complete the project				4,260,000.00
Police Department	Police Vehicles				137,100.00
Police Department	Evidence Storage Building & Required Security Features				150,000.00
Police Department	Parking Meters Station (Kiosk)				16,310.00
	Total Police Department	-	-	-	5,008,959.65
Information Technology	Communication Tower				230,000.00
	Total Information Technology	-	-	-	230,000.00
Facilities	FIVE TON UNITS FOR CITY BUILDINGS				71,554.00
	Total Facilities	-	-	-	71,554.00
Fleet Services	Carryover New Fleet Services Shop Building				265,000.00
	Fleet Services	-	-	-	265,000.00
	Total General Fund and SFR	918,100.00	316,000.00	-	82,959,896.32

City of San Luis Capital Projects FY 2024

Department	Request Title	FY2027	FY2028	FY2029	Total
Street	Co. 22nd and 4th Ave Intersection and signal improvements				600,000.00
Street	Sidewinder Road & Co. 22nd Street Intersection Widening and Traffic Signal Improvement Phase I and Phase II				930,000.00
Street	Union Street and 4th Avenue intersection and Traffic Signal Improvements				1,500,000.00
Street	ARPA - Co. 24th St - Ave H to Ave F1/2 Roadway Project (Between 10th Ave and Ave F1/2)				479,000.00
Street	New Public Works & HU Office Design and construction	1,500,000.00			3,650,000.00
Street	Additional Street Lighting Riedel Plaza, Sidewinder Road, 10th Ave from CS Blvd to Co 22 and Co 22nf from 10th Ave to HWY 95				50,000.00
Street	Reoccurring Pavement Preservation Program	350,000.00	350,000.00		1,500,000.00
Street	POE 1 Expansion Warranted Downtown Circulation Improvements, Design and Construction				700,000.00
Street	Co. 24th St. Pavement Project - between 10th Ave. & Ave. F½				300,000.00
Street	6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design				200,000.00
Street	6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Construction				3,000,000.00
Street	F Street Widening Design (between Cesar Chavez Blvd and San Luis Lane) - Design & Right-of-Way				1,270,000.00
Street	10th Avenue & Los Alamos Curve Project				1,699,432.00
Street	New Traffic Signal Ave E and Co 24th St and intersection widening				100,000.00
Street	New Traffic Signal, Ave F and Co 24th St	500,000.00			550,000.00
Street	6th Avenue Repaving - U Street to Cesar Chavez Blvd Roadway Project	50,000.00	800,000.00		850,000.00
Street	Co. 22nd St. between Sidewinder Rd. & Main St. Roadway Widening Design and Construction	1,000,000.00	1,500,000.00		2,500,000.00
Street	Street Sweeper				295,000.00
Street	US95 Co 201/2 St to Co 22nd St Raised Median				128,903.00
Street	ARPA - Carryover Street Lights 6th Ave				40,000.00
	Total Street Repairs & Maintenance	3,400,000.00	2,650,000.00	-	20,342,335.00

City of San Luis Capital Projects FY 2024

Department	Request Title	FY2027	FY2028	FY2029	Total
Water	Entrance Gate for Public Works Yard				330,000.00
Water	Well Site 7 - New 1 M Gallon Storage Tank and Booster Pumps and Electrical				2,300,000.00
Water	Water Tank Storage Rehabilitation and Repairs Tank 6 and 7				2,000,000.00
Water	Well Site 5, Well, MTU, Filters				3,100,000.00
Water	Well Site 3 - Entire Electrical Upgrade				150,000.00
Water	Well Site 5 - New Million Gallon Storage Tank				1,500,000.00
Water	Well Site 7 - New Groundwater Well and MTU	1,500,000.00	1,500,000.00		3,000,000.00
Water	Water Operations, Supervisor Control and Data Acquisition (SCADA) system for automated controlling of water treatment and distribution system				360,000.00
Water	Water Treatment process change, Sodium hypochlorite chlorination at four well sites				393,500.00
Water	Water Operations Radio System Upgrade				20,000.00
Water	Water Operations, Hydro vacuum excavator for digging near existing powerlines and other underground utilities				82,000.00
Water	Water Operations, Horizontal split case pump for well site 7				70,000.00
Water	Water Operations, Pressure reducing valves for three locations within the water distribution system				70,000.00
Water	New Water Main Loop - San Luis Lane and Avenue D				150,000.00
Water	Abandon Well Sites 1 and 2				50,000.00
	Total Water Operation	1,500,000.00	1,500,000.00	-	13,575,500.00

City of San Luis Capital Projects FY 2024

Department	Request Title	FY2027	FY2028	FY2029	Total
Wastewater	Carryover- ARPA East Wastewater improvement				1,300,000.00
Wastewater	Carryover - Safety Improvements East WWTP (Block Wall and Automatic Gates)				70,000.00
Wastewater	Carryover - East WWTP Improvement - Huber Screens				335,294.00
Wastewater	EWWTTP Improvements (Headworks, C. Chamber, FM, CL Tank)				250,000.00
Wastewater	ARPA - West Wastewater Treatment Plant Expansion Design				1,250,000.00
Wastewater	Wastewater Operations, Manhole repairs and replacements and Carryover	200,000.00	200,000.00	200,000.00	1,320,000.00
Wastewater	Wastewater Operations, Variable Frequency Drive logic board for the blower system at the west wastewater treatment plant				13,500.00
Wastewater	Wastewater Operations, Supervisor Control and Data Acquisition (SCADA) system for automated controlling of wastewater treatment and collection system				360,000.00
Wastewater	Wastewater Radio System Upgrade				40,000.00
Wastewater	ARPA % - West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM)				24,000,000.00
Wastewater	EWWTTP Expansion Design		1,000,000.00		1,000,000.00
Wastewater	EWWTTP Expansion Construction			10,000,000.00	10,000,000.00
Total Wastewater Operations	Total Wastewater Operations	200,000.00	1,200,000.00	10,200,000.00	39,938,794.00
Solid Waste	New Solid Waste Side Loader Truck				1,000,000.00
Solid Waste	Rebuild 2015 Scorpion				250,000.00
Solid Waste	Retrofit Ex-truck with Rear loader				200,000.00
Solid Waste	Solid Waste Radio System Upgrade				25,000.00
	Total Solid Waste	-	-	-	1,475,000.00
Ambulance Service	Ambulance I MVS 170"				233,591.00
	Total Ambulance Service	-	-	-	233,591.00
Total Capital Projects		6,018,100.00	5,666,000.00	10,200,000.00	158,525,117.00