

**City of San Luis Capital Projects FY 2024**

Request Title	Account ID	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Roof repair at City Hall	100-999-89000	230,000.00						230,000.00
City Hall Reconfiguration for East and West Wings	100-999-90015	80,000.00						80,000.00
Exterior paint and repair of City Hall	100-999-89000	38,000.00						38,000.00
City Hall Building Expansion					130,000.00			130,000.00
<b>Total City Administration</b>		-	348,000.00	-	-	130,000.00	-	478,000.00
GSA Project - Improvement on U Street	200-210-90010	359,000.00						359,000.00
Cesar Chavez Blvd. Project	255-210-90010	31,909,970.00	33,700,000.00					65,609,970.00
Cesar Chavez Blvd. Land - Condemnation	200-210-90015	350,000.00						350,000.00
Incentive Policy			200,000.00	200,000.00	200,000.00	200,000.00		800,000.00
Downtown Drainage Land Acquisition	100-999-90015	320,000.00			368,000.00	116,000.00		804,000.00
Downtown Parking Lot and Carryover from FY 2023 85.4K	255-021-90051.228	85,400.00	1,365,900.00	616,600.00	220,100.00			2,288,000.00
Cesar Chavez Boulevard-ROW Acquisitions	255-021-90051.228 \$606,653.18 & 200-210-90010 \$3,346.82	610,000.00						610,000.00
ARPA - Carryover Mesa Project Phase II	255-021-90051.228	102,051.90						102,051.90
Design of Los Oros Street	200-210-90010	32,700.00						32,700.00
Merrill Avenue Phase II (CDBG-SSP)	255-210-90015.219 Grant \$500K & Match \$614,496	1,102,254.00						1,102,254.00
Merrill Avenue Improvements Phase I (CDBG-RA)	255-210-90015.217 Grant \$496,929 & Match \$616,495	1,111,424.00						1,111,424.00
<b>Total Economic Development</b>		-	35,982,799.90	35,265,900.00	816,600.00	788,100.00	316,000.00	73,169,399.90
Vinyl replacement/Stage Flooring	100-999-89000	66,443.96						66,443.96
<b>Total Cultural Center</b>		-	66,443.96	-	-	-	-	66,443.96
Carryover San Luis Veterans Memorial Park	806-144-90015	255,370.00						255,370.00
Carryover East San Luis Community Park	806-144-90015	300,000.00						300,000.00
4wd Sub-Compact Tractor	100-999-90000	71,966.56						71,966.56
John Deere Z920M Trak Tractor	100-999-90000	46,978.25						46,978.25
2022 Ram 5500 Chassis Cab	100-999-90000	103,502.00						103,502.00
<b>Total Parks</b>		-	777,816.81	-	-	-	-	777,816.81
Continuation of Recreation Building Expansion	100-999-90005	95,000.00						95,000.00
<b>Total Recreation</b>		-	95,000.00	-	-	-	-	95,000.00
Re-decking & Re-plastering of Municipal Pool	100-999-89000	250,000.00						250,000.00
<b>Total Municipal Pool</b>		-	250,000.00	-	-	-	-	250,000.00
Carryover - Fire Truck	255-021-90050.228 \$180,000	180,000.00						180,000.00
Roof repair at Fire Department	100-999-89000		180,344.00					180,344.00
Exterior paint and repair of Fire Department	100-999-89000		36,000.00					36,000.00
Engine Pumper	100-999-90000	220,000.00	292,334.00	292,334.00				804,668.00
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					1,258,000.00
Fire Hoses	100-999-90000	16,376.00						16,376.00
<b>Total Fire Department</b>		-	474,376.00	1,708,678.00	292,334.00	-	-	2,475,388.00

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Request Title	Account ID	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total	
East Police Station Building Improvement	100-999-89000	20,000.00						20,000.00	
Replace carpet at Police Department	100-999-89000	122,149.65						122,149.65	
Roof repair at Police Department	100-999-89000		151,000.00					151,000.00	
Exterior paint and repair of Police Department.	100-999-89000		36,000.00					36,000.00	
Commercial Block Wall Fence For Impound Lot	100-999-90005		61,400.00					61,400.00	
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				4,260,000.00	
Police Vehicles	255-021-90050.228	137,100.00						137,100.00	
Evidence Storage Building & Required Security Features			150,000.00					150,000.00	
Parking Meters Station (Kiosk)	100-999-90000	16,310.00						16,310.00	
<b>Total Police Department</b>		-	<b>295,559.65</b>	<b>2,528,400.00</b>	<b>2,130,000.00</b>	-	-	<b>4,953,959.65</b>	
Communication Tower	100-999-90020	230,000.00						230,000.00	
<b>Total Information Technology</b>		-	<b>230,000.00</b>	-	-	-	-	<b>230,000.00</b>	
FIVE TON UNITS FOR CITY BUILDINGS	100-999-89000	71,554.00						71,554.00	
<b>Total Facilities</b>		-	<b>71,554.00</b>	-	-	-	-	<b>71,554.00</b>	
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						265,000.00	
<b>Fleet Services</b>		-	<b>265,000.00</b>	-	-	-	-	<b>265,000.00</b>	
<b>Total General Fund and SFR</b>			<b>38,856,550.32</b>	<b>39,502,978.00</b>	<b>3,238,934.00</b>	<b>918,100.00</b>	<b>316,000.00</b>	<b>-</b>	<b>82,832,562.32</b>
Co. 22nd and 4th Ave Intersection and signal improvements	200-210-90015 \$450,000 & 255-021-90051.228 & 150,000	600,000.00						600,000.00	
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						930,000.00	
Union Street and 4th Avenue intersection and Traffic Signal Improvements	200-210-90010	800,000.00	700,000.00					1,500,000.00	
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						479,000.00	
New Public Works & HU Office Design and construction			150,000.00	2,000,000.00	1,500,000.00			3,650,000.00	
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						50,000.00	
Reoccurring Pavement Preservation Program	200-210-89000	100,000.00	350,000.00	350,000.00	350,000.00	350,000.00		1,500,000.00	
POE 1 Expansion Warranted Downtown Circulation Improvements, Design and Construction			100,000.00	600,000.00				700,000.00	
Co. 24th St. Pavement Project - between 10th Ave. & Ave. F½			300,000.00					300,000.00	
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design			200,000.00					200,000.00	
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Construction					3,000,000.00			3,000,000.00	
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					1,270,000.00	

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Request Title	Account ID	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total	
10th Avenue & Los Alamos Curve Project	255-210-90010	1,699,432.00	-					1,699,432.00	
New Traffic Signal Ave E and Co 24th St and intersection widening			100,000.00					100,000.00	
New Traffic Signal, Ave F and Co 24th St				50,000.00	500,000.00			550,000.00	
6th Avenue Repaving - U Street to Cesar Chavez Blvd Roadway Project					50,000.00	800,000.00		850,000.00	
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 Sweeper	200-210-90000	295,000.00						295,000.00	
US95 Co 201/2 St to Co 22nd St Raised Median	200-210-90010	27,172.00	101,731.00					128,903.00	
ARPA - Carryover Street Lights 6th Ave	255-021-90051.228	40,000.00						40,000.00	
<b>Total Street Repairs &amp; Maintenance</b>		<b>-</b>	<b>5,090,604.00</b>	<b>3,201,731.00</b>	<b>6,000,000.00</b>	<b>3,400,000.00</b>	<b>2,650,000.00</b>	<b>-</b>	<b>20,342,335.00</b>

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Request Title	Account ID	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total	
Entrance Gate for Public Works Yard	300-302-90015	330,000.00						330,000.00	
Well Site 7 - New 1 M Gallon Storage Tank and Booster Pumps and Electrical	300-302-90000	1,500,000.00	800,000.00					2,300,000.00	
Water Tank Storage Rehabilitation and Repairs Tank 6 and 7	300-302-90015	2,000,000.00						2,000,000.00	
Well Site 5, Well, MTU, Filters	300-302-90015	1,600,000.00	1,500,000.00					3,100,000.00	
Well Site 3 - Entire Electrical Upgrade	300-302-90015	150,000.00						150,000.00	
Well Site 5 - New Million Gallon Storage Tank				1,500,000.00				1,500,000.00	
Well Site 7 - New Groundwater Well and MTU					1,500,000.00	1,500,000.00		3,000,000.00	
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					360,000.00	
Water Treatment process change, Sodium hypochlorite chlorination at four well sites	300-302-90000	393,500.00						393,500.00	
Water Operations Radio System Upgrade	300-302-90000	20,000.00						20,000.00	
Water Operations, Hydro vacuum excavator for digging near existing powerlines and other underground utilities	300-302-90000	82,000.00						82,000.00	
Water Operations, Horizontal split case pump for well site 7	300-302-90000	70,000.00						70,000.00	
Water Operations, Pressure reducing valves for three locations within the water distribution system	300-302-90000	70,000.00						70,000.00	
New Water Main Loop - San Luis Lane and Avenue D			150,000.00					150,000.00	
Abandon Well Sites 1 and 2			50,000.00					50,000.00	
<b>Total Water Operation</b>		-	<b>6,395,500.00</b>	<b>2,680,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	-	<b>13,575,500.00</b>

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Request Title	Account ID	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Carryover- ARPA East Wastewater improvement	255-021-90052.228	1,300,000.00						1,300,000.00
Carryover - Safety Improvements East WWTP (Block Wall and Automatic Gates)	255-021-90052.228	70,000.00						70,000.00
Carryover - East WWTP Improvement - Huber Screens	255-021-90052.228	335,294.00						335,294.00
EWWTW Improvements (Headworks, C. Chamber, FM, CL Tank)	310-311-90015	250,000.00						250,000.00
ARPA - West Wastewater Treatment Plant Expansion Design	255-021-90052.228	1,000,000.00	250,000.00					1,250,000.00
Wastewater Operations, Manhole repairs and replacements and Carryover	310-311-89000	320,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	1,320,000.00
Wastewater Operations, Variable Frequency Drive logic board for the blower system at the west wastewater treatment plant	310-311-90000	13,500.00						13,500.00
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					360,000.00
Wastewater Radio System Upgrade	310-311-90000	20,000.00	20,000.00					40,000.00
ARPA % - West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM)	-		16,000,000.00	8,000,000.00				24,000,000.00
EWWTW Expansion Design						1,000,000.00		1,000,000.00
EWWTW Expansion Construction							10,000,000.00	10,000,000.00
<b>Total Wastewater Operations</b>		<b>-</b>	<b>3,488,794.00</b>	<b>16,650,000.00</b>	<b>8,200,000.00</b>	<b>200,000.00</b>	<b>1,200,000.00</b>	<b>39,938,794.00</b>
New Solid Waste Side Loader Truck			500,000.00	500,000.00				1,000,000.00
Rebuild 2015 Scorpion			250,000.00					250,000.00
Retrofit Ex-truck with Rear loader	320-321-90000			200,000.00				200,000.00
Solid Waste Radio System Upgrade	320-321-90000	25,000.00						25,000.00
<b>Total Solid Waste</b>		<b>-</b>	<b>25,000.00</b>	<b>750,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>-</b>	<b>1,475,000.00</b>
Ambulance I MVS 170"	255-021-90050.228	233,591.00						233,591.00
<b>Total Ambulance Service</b>		<b>-</b>	<b>233,591.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>233,591.00</b>

- 54,090,039.00 62,784,709.00 19,638,934.00 6,018,100.00 5,666,000.00 10,200,000.00 158,397,783.00