

Request Title	Account ID	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total	Action
Roof repair at City Hall	100-999-89000	230,000						230,000	
City Hall Reconfiguration for East and West Wings	100-999-90015	80,000						80,000	Increased 20 K
Exterior paint and repair of City Hall	100-999-89000	38,000						38,000	
City Hall Building Expansion					130,000			130,000	Delayed
Total City Administration	-	348,000	-	-	130,000	-	-	478,000	
GSA Project - Improvement on U Street	200-210-90010	359,000						359,000	New
Cesar Chavez Blvd. Project	255-210-90010	29,759,970	36,200,000					65,959,970	
Incentive Policy			200,000	200,000	200,000	200,000		800,000	
Downtown Drainage Land Acquisition	100-999-90015	320,000			368,000	116,000		804,000	
Downtown Parking Lot and Carryover from FY 2023 85.4K	255-021-90051.228 \$85,400 & 100-999-90005 \$2,202,600	85,400	1,365,900	616,600	220,100			2,288,000	Delayed
Cesar Chavez Boulevard-ROW Acquisitions	255-021-90051.228 \$606,653.18 & 200-210-90010 \$3,346.82	610,000						610,000	New
ARPA - Carryover Mesa Project Phase II	255-021-90051.228	102,052						102,052	New
Design of Los Oros Street	200-210-90010	32,700						32,700	
Merrill Avenue Phase II (CDBG-SSP)	255-210-90015.219	1,102,254						1,102,254	
Merrill Avenue Improvements Phase I (CDBG-RA)	255-210-90015.217	1,111,424						1,111,424	
Total Economic Development	-	33,482,800	37,765,900	816,600	788,100	316,000	-	73,169,400	
Vinyl replacement/Stage Flooring	100-999-89000	66,444						66,444	
Total Cultural Center	-	66,444	-	-	-	-	-	66,444	
Carryover San Luis Veterans Memorial Park	806-144-90015	255,370						255,370	
Carryover East San Luis Community Park	806-144-90015	300,000						300,000	
4wd Sub-Compact Tractor	100-999-90000	71,967						71,967	
John Deere Z920M Trak Tractor	100-999-90000	46,978						46,978	
2022 Ram 5500 Chassis Cab	100-999-90000	103,502						103,502	
Total Parks	-	777,817	-	-	-	-	-	777,817	
Continuation of Recreation Building Expansion	100-999-90005	95,000						95,000	
Total Recreation	-	95,000	-	-	-	-	-	95,000	
Re-decking & Re-plastering of Municipal Pool	100-999-89000	250,000						250,000	
Total Municipal Pool	-	250,000	-	-	-	-	-	250,000	
Carryover - Fire Truck	255-021-90050.228 \$180,000	180,000						180,000	New
Roof repair at Fire Department	100-999-89000		180,344					180,344	Delayed
Exterior paint and repair of Fire Department	100-999-89000		36,000					36,000	Delayed
Engine Pumper	100-999-90000	292,333	292,333	292,333				877,000	
Phase 2 of Fire Station #2	806-182-90015, 340-341-90015	58,000	1,200,000					1,258,000	
Fire Hoses	100-999-90000	16,376						16,376	New
Total Fire Department	-	546,709	1,708,677	292,333	-	-	-	2,547,720	

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East Police Station Building Improvement	100-999-89000	75,000						75,000	New
Replace carpet at Police Department	100-999-89000	122,150						122,150	
Roof repair at Police Department	100-999-89000		151,000					151,000	Delayed
Exterior paint and repair of Police Department.	100-999-89000		36,000					36,000	Delayed
Commercial Block Wall Fence For Impound Lot	100-999-90005		61,400					61,400	
New Police Station East - Carry over funds from FY 2023 CIP plus additional funds to complete the project	806-181-90015		2,130,000	2,130,000				4,260,000	
Police Vehicles	255-021-90050.228	137,100						137,100	
Evidence Storage Building & Required Security Features			150,000					150,000	
Total Police Department		-	334,250	2,528,400	2,130,000	-	-	4,992,650	
Communication Tower	100-999-90000	230,000						230,000	Increased 120 K
Total Information Technology		-	230,000	-	-	-	-	230,000	
FIVE TON UNITS FOR CITY BUILDINGS	100-999-89000	71,554						71,554	
Total Facilities		-	71,554	-	-	-	-	71,554	
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						265,000	
Fleet Services		-	265,000	-	-	-	-	265,000	
Total General Fund and SFR			36,467,574						
Co. 22nd and 4th Ave Intersection and signal improvements	200-210-90015 \$450,000 & 255-021-90051.228 & 150,000	600,000						600,000	
Sidewinder Road & Co. 22nd Street Intersection Widening and Traffic Signal Improvement Phase I and Phase II	200-210-90015 \$528,788 & 255-021-90051.228 \$171,212	930,000						930,000	Increased 230 K
Union Street and 4th Avenue intersection and Traffic Signal Improvements	200-210-90010	800,000	700,000					1,500,000	
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						479,000	
New Public Works & HU Office Design and construction			150,000	2,000,000	1,500,000			3,650,000	Delayed
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						50,000	
Reoccurring Pavement Preservation Program	200-210-89000	100,000	350,000	350,000	350,000	350,000		1,500,000	
POE 1 Expansion Warranted Downtown Circulation Improvements, Design and Construction			100,000	600,000				700,000	Delayed
Co. 24th St. Pavement Project - between 10th Ave. & Ave. F½			300,000					300,000	
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design			200,000					200,000	Delayed

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6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Construction				3,000,000				3,000,000	
F Street Widening Design (between Cesar Chavez Blvd and San Luis Lane) - Design & Right-of-Way	200-210-90010	70,000	1,200,000					1,270,000	Delayed
10th Avenue & Los Alamos Curve Project	200-210-90010	79,222	1,679,200					1,758,422	New
New Traffic Signal Ave E and Co 24th St and intersection widening			100,000					100,000	Delayed
New Traffic Signal, Ave F and Co 24th St				50,000	500,000			550,000	
6th Avenue Repaving - U Street to Cesar Chavez Blvd Roadway Project					50,000	800,000		850,000	
Co. 22nd St. between Sidewinder Rd. & Main St. Roadway Widening Design and Construction					1,000,000	1,500,000		2,500,000	
Street Sweeper	200-210-90000	295,000						295,000	
US95 Co 201/2 St to Co 22nd St Raised Median	200-210-90010	27,172	101,731					128,903	New
ARPA - Carryover Street Lights 6th Ave	255-021-90051.228	40,000						40,000	
Total Street Repairs & Maintenance		-	3,470,394	4,880,931	6,000,000	3,400,000	2,650,000	-	20,401,325

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Entrance Gate for Public Works Yard	300-302-90015	330,000						330,000	Increased 100 K
Well Site 7 - New 1 M Gallon Storage Tank and Booster Pumps and Electrical	300-302-90000	1,500,000	800,000					2,300,000	
Water Tank Storage Rehabilitation and Repairs Tank 6 and 7	300-302-90015	2,000,000						2,000,000	
Well Site 5, Well, MTU, Filters	300-302-90015	1,600,000	1,500,000					3,100,000	
Well Site 3 - Entire Electrical Upgrade	300-302-90015	150,000						150,000	
Well Site 5 - New Million Gallon Storage Tank				1,500,000				1,500,000	
Well Site 7 - New Groundwater Well and MTU					1,500,000	1,500,000		3,000,000	
Water Operations, Supervisor Control and Data Acquisition (SCADA) system for automated controlling of water treatment and distribution system	300-302-90000	180,000	180,000					360,000	
Water Treatment process change, Sodium hypochlorite chlorination at four well sites	300-302-90000	393,500						393,500	
Water Operations Radio System Upgrade	300-302-90000	20,000						20,000	
Water Operations, Hydro vacuum excavator for digging near existing powerlines and other underground utilities	300-302-90000	82,000						82,000	
Water Operations, Horizontal split case pump for well site 7	300-302-90000	70,000						70,000	
Water Operations, Pressure reducing valves for three locations within the water distribution system	300-302-90000	70,000						70,000	
New Water Main Loop - San Luis Lane and Avenue D			150,000					150,000	
Abandon Well Sites 1 and 2			50,000					50,000	
Total Water Operation		-	6,395,500	2,680,000	1,500,000	1,500,000	1,500,000	-	13,575,500
Carryover- ARPA East Wastewater improvement	255-021-90052.228	1,300,000						1,300,000	
Carryover - Safety Improvements East WWTP (Block Wall and Automatic Gates)	255-021-90052.228	70,000						70,000	
EWWTTP Improvements (Headworks, C. Chamber, FM, CL Tank)	255-021-90052.228	250,000						250,000	
ARPA - West Wastewater Treatment Plant Expansion Design	255-021-90052.228	1,000,000	250,000					1,250,000	
Wastewater Operations, Manhole repairs and replacements and Carryover	310-311-89000	320,000	200,000	200,000	200,000	200,000	200,000	1,320,000	New
Wastewater Operations, Variable Frequency Drive logic board for the blower system at the west wastewater treatment plant	310-311-90000	13,500						13,500	
Wastewater Operations, Supervisor Control and Data Acquisition (SCADA) system for automated controlling of wastewater treatment and collection system	310-311-90000	180,000	180,000					360,000	
Wastewater Radio System Upgrade	310-311-90000	20,000	20,000					40,000	
ARPA % - West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM)		-	16,000,000	8,000,000				24,000,000	
EWWTTP Expansion Design						1,000,000		1,000,000	
EWWTTP Expansion Construction							10,000,000	10,000,000	

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Total Wastewater Operations		-	3,153,500	16,650,000	8,200,000	200,000	1,200,000	10,200,000	39,603,500	
New Solid Waste Side Loader Truck			500,000	500,000				1,000,000	Delayed	
Rebuild 2015 Scorpion			250,000					250,000		
Retrofit Ex-truck with Rear loader	320-321-90000			200,000				200,000	Delayed	
Solid Waste Radio System Upgrade	320-321-90000	25,000						25,000		
Total Solid Waste		-	25,000	750,000	700,000	-	-	-	1,475,000	
Ambulance I MVS 170"	255-021-90050.228	233,591						233,591		
Total Ambulance Service		-	233,591	-	-	-	-	-	233,591	
		-	49,745,559	66,862,177	19,548,933	5,888,100	5,666,000	10,200,000	158,146,332	