

**City of San Luis
Capital Budgeting FY 2024-2025**

Department /Request Title	Account ID	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
City Administration									
East Wing City Hall Remodelation	100-999-90015	160,000							160,000
City Hall Building Expansion Design	100-999-90015		70,000	60,000					130,000
Total City Administration		160,000	70,000	60,000	-	-	-	-	290,000
Finance									
Advanced Scheduling software Implementation	100-999-90020	15,670							15,670
Total Finance		15,670	-	-	-	-	-	-	15,670
Development Services									
New Vehicle for New Code Enforcement Officer Position	100-999-90000		53,700						53,700
New GIS Vehicle	100-999-90000			53,700					53,700
Total Development Services		-	53,700	53,700	-	-	-	-	107,400
Economic Development									
Los Oros Street (CDBG-RA)	255-210-90010				1,000,000				1,000,000
Rancho Los Oros Phase 3 (CDBG-RA)	255-210-90010		1,000,000						1,000,000
Downtown Redevelopment Plan - Phase 3	255-135-90000				560,000	1,868,000			2,428,000
Merrill Avenue Phase II (CDBG-SSP)	255-210-90015.219	951,800							951,800
Merrill Avenue Phase I (CDBG-RA)	255-210-90015.217	1,421,890							1,421,890
Downtown Redevelopment Plan - Phase IV	255-135-90000			4,765,000					4,765,000
Downtown Redevelopment Plan - Phase II	255-135-90000			1,679,000	5,597,000				7,276,000
Downtown Drainage - 2nd Avenue	100-999-90015				654,000	943,000			1,597,000
Main Street Electric Vehicle Charging Stations	255-210-90010	30,000							30,000
Downtown Drainage - C Street and Archibald	255-210-90010	368,000	216,000	116,000					700,000
Highway 95 Water and Sewer Project - Phase I	300-302-90015	1,637,400							1,637,400
Economic Development Strategic Plan - Update	100-999-90000		180,000						180,000
Downtown Redevelopment Plan - Phase I	255-210-90010	1,699,000	5,663,000						7,362,000
Downtown Parking Lot (Temporary Structure)	100-999-90000	34,700							34,700
Downtown Drainage Land Acquisition	100-999-90015			368,000	116,000				484,000
Downtown Parking Lot Phase 1	255-210-90010	1,365,950	616,600	220,100					2,202,650
Total Economic Development		7,508,740	7,675,600	7,148,100	7,927,000	2,811,000	-	-	33,070,440
Parks									
Los Alamos Lighting	100-999-90015		58,780						58,780
Maintenance for Assessment Audits	100-999-90015		200,000	200,000	200,000	200,000	200,000		1,000,000
Dog Parks (East & West Side)	100-999-90000		63,290						63,290
Joe Oruduno Park - Park Restroom Replacement (Upgrade)	100-999-90005		377,170						377,170
East Community Park - Continuation Budget	806-144-90015; 100-999-90015	400,000	300,000	300,000	300,000	300,000	300,000		1,900,000
San Luis Veterans Memorial Park	100-999-90015; 806-144-90015						1,244,630		1,244,630
Total Parks		400,000	999,240	500,000	500,000	500,000	1,744,630	-	4,643,870

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Recreation									
Renovation of Recreation Department Indoor Restrooms	100-999-90005		127,990						127,990
Recreation Department Expansion Project - Continuation	100-999-90005			230,090					230,090
Total Recreation		-	127,990	230,090	-	-	-	-	358,080
Youth Center									
New Gym Equipment for Youth Center	100-999-90000	40,000							40,000
Total Youth Center		40,000	-	-	-	-	-	-	40,000
Municipal Pool									
Municipal Pool Repair & Renovation Project (Contd)	100-999-89000	55,000							55,000
Total Municipal Pool		55,000	-	-	-	-	-	-	55,000
Facilities									
FLOORING REPLACEMENT AT POLICE DEPARTMENT	100-999-89000						183,000		183,000
FLOORING REPLACEMENT AT FIRE DEPARTMENT	100-999-89000						79,000		79,000
FLOORING REPLACEMENT AT CITY HALL	100-999-89000						369,000		369,000
DUCT CLEANING FOR CITY HALL, POLICE & FIRE DEPARTMENT	100-999-89000	79,950							79,950
INSTALL NEW SIGNAGE FOR BUILDING	100-999-89000		22,700						22,700
ELECTRICAL AND PROXY WORK FOR CITY HALL, POLICE DEPARTMENT AND FIRE DEPARTMENT GATE DOORS	100-999-89000	21,000							21,000
ROOF REPAIR AT CITY HALL	100-999-89000		230,000						230,000
REFRIGERATION UNITS FOR VARIOUS BUILDINGS	100-999-89000	89,450	90,000	90,000	90,000	90,000	90,000		539,450
VCT YOUTH CENTER FLOOR REPLACEMENT	100-999-89000		17,290						17,290
VCT FLOORING FOR GYMNASIUM option #1	100-999-89000		11,530						11,530
Chevrolet Silverado	100-999-90000		45,000	45,000					90,000
Roof repair at Fire Department	100-999-89000		198,400						198,400
Roof repair at Police Department	100-999-89000		177,500						177,500
Total Facilities		190,400	792,420	135,000	90,000	90,000	721,000	-	2,018,820
FD Station 2									
Phase 2 of Fire Station #2	340-341-90015; 100-999-90015			1,500,000					1,500,000
Total FD Station 2		-	-	1,500,000	-	-	-	-	1,500,000
Fire Department									
Phoenix G2	100-999-90000		215,900						215,900
Engine Pumper	100-999-90000	400,000	400,000	400,000					1,200,000
Total Fire Department		400,000	615,900	400,000	-	-	-	-	1,415,900

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Police Department									
Police - Three line Message Sign Traffic Trailer (Solar)	806-181-90000	25,000							25,000
Police - Mobile Light Tower with Diesel Engine	806-181-90000	33,000							33,000
Police Direct Link Crisis Response Systems	806-181-90000	15,000							15,000
Police Equipment Border Security DEMA Grant	250-181-90000	1,369,800	14,500						1,384,300
Police Vehicles	100-999-90000		203,280	223,610	245,970	270,570	297,620		1,241,050
Commercial Block Wall Fence For Storage Lot	100-999-90005		70,610						70,610
Police Department #2 - East Station - Carry over funds from FY 2023 CIP plus additional funds to complete the project	806-181-90015				1,369,035	4,772,615	380,290		6,521,940
Total Police Department		1,442,800	288,390	223,610	1,615,005	5,043,185	677,910	-	9,290,900
Fleet Services									
Fleet Services Vehicle wash bay	100-999-90015		14,000						14,000
Total Fleet Services		-	14,000	-	-	-	-	-	14,000
Information Technology									
Monopole Tower Structure and Modular Data Center	100-999-90000		400,000						400,000
Network infrastructure replacement	100-999-90020	47,000	47,000						94,000
Total Information Technology		47,000	447,000	-	-	-	-	-	494,000
PW Administration									
New Public Works & HU Office Design and Construction	200-210-90015			2,411,600	2,500,000				4,911,600
Total PW Administration		-	-	2,411,600	2,500,000	-	-	-	4,911,600
Utility Billing & Collection									
AMI - Automated Metering Infrastructure	300-302-90015	2,700,000							2,700,000
Total Utility Billing & Collection		2,700,000	-	-	-	-	-	-	2,700,000

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Highway Users									
Cesar Chavez Boulevard Street Lights	200-860-90010	1,000,000							1,000,000
10th Ave Widening - Phase 1 (Construction)	200-210-90010; 200-860-90010	300,000	1,200,000						1,500,000
Ave B Shoulder Improvements	200-210-90015	75,610							75,610
GSA Project - Improvements on Urtuzuastegui Street	200-210-90010	359,000							359,000
10th Avenue & Los Alamos Curve Project	200-210-90010	79,230							79,230
US95 Co 201/2 St to Co 22nd St- Raised Median	200-210-90010		101,740						101,740
Co. 22nd and Sidewinder Road Traffic Signals	200-860-90010	220,000							220,000
Co. 22nd and 4th Ave Intersection Improvements and Traffic Signal	200-210-90015	1,125,000							1,125,000
Highway users additional vehicle, Concrete Crew	200-210-90000		54,000						54,000
Road Improvement, 5th Avenue and Kennedy Lane south and east cross gutters	200-210-90010	150,000							150,000
Co. 25th Street extension to Ave B	200-210-90010		50,000						50,000
Lakin Subsidence issue, road improvement	200-210-90010		50,000						50,000
Drainage Improvements, Beach Street and Escondido Street	200-210-90015		50,000						50,000
Drainage Improvements, Liberty Street and 7th Place	200-210-90015	94,950							94,950
Drainage Improvements, Cesar Chavez Blvd and Escondido Street	200-210-90015		50,000						50,000
Drainage Improvements, Mesa Street and Cesar Chavez Blvd	200-210-90015		50,000						50,000
6th Avenue Repaving - U Street to Cesar Chavez Blvd Roadway Project	200-210-90010			50,000	800,000				850,000
Main Street & B Street Intersection Improvements	200-210-90010	30,000	500,000						530,000
Co. 22nd St. between Sidewinder Rd. & Main St. Roadway Widening Design and Construction	200-210-90010			1,000,000	1,500,000				2,500,000
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design	200-210-90010	150,000				1,897,000	1,897,000		3,944,000
Union Street and 4th Avenue intersection and Traffic Signal Improvements	200-210-90010	300,000	1,162,000						1,462,000
New Traffic Signal Ave E and Co 24th St and intersection widening	200-210-90015		100,000						100,000
Beautification Project, Urtuzuastegui Street Right of way	200-210-90015	40,000							40,000
Radio System Upgrade to YRCS	200-210-90000	79,000							79,000
John Deere 3025D compact tractor for Highway Users	200-210-90000		40,000						40,000
Reoccurring Pavement Preservation Program	200-210-89000	50,000	350,000	350,000	350,000	350,000	350,000		1,800,000
New Traffic Signal, Ave F and Co 24th St	200-210-90015					91,000	500,000		591,000
Ave F Street Widening Design (between Cesar Chavez Blvd and San Luis Lane) - Design, Bid, Construction	200-210-90010			990,000	1,000,000				1,990,000
Cesar Chavez Blvd. Project Match ADOT	255-021-90051.228	3,200,000							3,200,000
Total Highway Users		7,252,790	3,757,740	2,390,000	3,650,000	2,338,000	2,747,000	-	22,135,530

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Water Operation									
Water Treatment process change, Sodium hypochlorite chlorination at four well sites	300-302-90000	75,000							75,000
Radio System Upgrade to YRCS - Water	300-302-90000	54,000							54,000
SCADA - Supervisory Control and Data Acquisition - Water	300-302-90000			610,000					610,000
Cesar Chavez Blvd Water Main Improvements	300-302-90015	600,000							600,000
Well Site #3 - Entire Electrical Upgrade and Repiping	300-302-90015		1,000,000						1,000,000
Water Storage Tank #7 (1MG) Rehabilitation Project	300-302-90015				500,000	200,000	1,300,000		2,000,000
Water Storage Tank #6 Rehabilitation Project	300-302-90015	800,000							800,000
New Water Main Loop - San Luis Lane and Avenue D	300-302-90015		220,000						220,000
Well Site 7 - New Groundwater Well and MTU	300-302-90015			200,000	1,750,000	1,550,000			3,500,000
Well Site 5 - New Million Gallon Storage Tank	300-302-90000						3,000,000		3,000,000
Well Site 7 - New 2 Million Gallons Storage Tank and Distribution Lines	300-302-90000; 300-860-90015	3,800,000							3,800,000
Abandon Well Sites 1 and 2	300-302-90015	100,000							100,000
Well Site 5, Well, MTU, Filters	300-302-90015; 255-021-90052.228	4,300,000							4,300,000
Total Water Operation		9,729,000	1,220,000	810,000	2,250,000	1,750,000	4,300,000	-	20,059,000
Wastewater Operations									
Cesar Chavez Blvd Wastewater Main Improvements	310-311-90015	600,000							600,000
Escondido Lift Station Relocation	310-311-90015	300,000							300,000
SCADA - Supervisory Control and Data Acquisition - Wastewater	310-311-90000	200,000	300,000	900,000					1,400,000
Radio System Upgrade to YRCS - Wastewater	310-311-90000	79,000							79,000
Lakin Lift Station Wet Well Rehabilitation	310-311-90015	100,000							100,000
East Wastewater Treatment Plant Improvements	255-021-90052.228	850,000							850,000
West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM) - Construction and Design	310-311-90015.350; 310-860-90015; 310-311-90015; 255-021-90052.228	6,000,000	20,000,000						26,000,000
Sewer Manhole Repairs and Replacements and Carryover	310-311-89000	100,000	250,000	250,000	250,000	250,000	250,000		1,350,000
EWWTTP Expansion Construction	310-311-90015						10,000,000		10,000,000
EWWTTP Expansion Design	310-311-90015					500,000	500,000		1,000,000
Total Wastewater Operations		8,229,000	20,550,000	1,150,000	250,000	750,000	10,750,000	-	41,679,000
Solid Waste									
Radio System Upgrade to YRCS - Solid Waste	320-321-90000	39,000							39,000
Leased Solid Waste Side Truck purchase, Vin: 115823	320-321-90000	339,600							339,600
Solid Waste Truck Lease/Purchases	320-321-90000				130,000	400,000		530,000	1,060,000
Used Rear loader	320-321-90000			244,000					244,000
Total Solid Waste		378,600	-	244,000	130,000	400,000	-	530,000	1,682,600
Business Center									
ACT Call Center & Senior Center Parking Lot Slurry	802-820-70025		50,000						50,000
Total Business Center		-	50,000	-	-	-	-	-	50,000
Total Departments		\$ 38,549,000	\$ 36,661,980	\$ 17,256,100	\$ 18,912,005	\$ 13,682,185	\$ 20,940,540	\$ 530,000	\$ 146,531,810