

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

Department /Request Title	Account ID	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
<b>City Administration</b>									
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
<b>Total City Administration</b>		<b>160,000</b>	<b>70,000</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>290,000</b>
<b>Finance</b>									
Advanced Scheduling software Implementation	100-999-90020	15,670							15,670
<b>Total Finance</b>		<b>15,670</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,670</b>
<b>Development Services</b>									
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
<b>Total Development Services</b>		<b>-</b>	<b>53,700</b>	<b>53,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>107,400</b>
<b>Economic Development</b>									
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	255-210-90000				560,000	1,868,000			2,428,000
Merrill Avenue Phase II (CDBG-SSP)	255-210-90015.219	915,690							915,690
Merrill Avenue Phase I (CDBG-RA)	255-210-90015.217	1,458,000							1,458,000
Downtown Redevelopment Plan - Phase IV	255-210-90000			4,765,000					4,765,000
Downtown Redevelopment Plan - Phase II	255-210-90000			1,679,000	5,597,000				7,276,000
Downtown Drainage - 2nd Avenue	100-999-90015			1,500,000	654,000	943,000			3,097,000
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
<b>Total Economic Development</b>		<b>7,508,740</b>	<b>7,675,600</b>	<b>8,648,100</b>	<b>7,927,000</b>	<b>2,811,000</b>	<b>-</b>	<b>-</b>	<b>34,570,440</b>
<b>Parks</b>									
Los Alamos Lighting	100-999-90015		58,780						58,780
Maintenance for Assessment Audits	100-999-90015		200,000	200,000	200,000	400,000			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
<b>Total Parks</b>		<b>400,000</b>	<b>999,240</b>	<b>500,000</b>	<b>500,000</b>	<b>700,000</b>	<b>1,544,630</b>	<b>-</b>	<b>4,643,870</b>

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<b>Recreation</b>									
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
<b>Total Recreation</b>		-	<b>127,990</b>	<b>230,090</b>	-	-	-	-	<b>358,080</b>
<b>Youth Center</b>									
New Gym Equipment for Youth Center	100-999-90000	40,000							40,000
<b>Total Youth Center</b>		<b>40,000</b>	-	-	-	-	-	-	<b>40,000</b>
<b>Municipal Pool</b>									
Municipal Pool Repair & Renovation Project (Contd)	100-999-89000	55,000							55,000
<b>Total Municipal Pool</b>		<b>55,000</b>	-	-	-	-	-	-	<b>55,000</b>
<b>Facilities</b>									
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	180,000			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
<b>Total Facilities</b>		<b>190,400</b>	<b>792,420</b>	<b>135,000</b>	<b>90,000</b>	<b>811,000</b>	-	-	<b>2,018,820</b>
<b>FD Station 2</b>									
Phase 2 of Fire Station #2	340-341-90015; 100-999-90015			1,500,000					1,500,000
<b>Total FD Station 2</b>		-	-	<b>1,500,000</b>	-	-	-	-	<b>1,500,000</b>
<b>Fire Department</b>									
Phoenix G2	100-999-90000		215,900						215,900
Engine Pumper	100-999-90000	400,000	400,000	400,000					1,200,000
<b>Total Fire Department</b>		<b>400,000</b>	<b>615,900</b>	<b>400,000</b>	-	-	-	-	<b>1,415,900</b>

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<b>Police Department</b>									
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	568,190			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
<b>Total Police Department</b>		<b>1,442,800</b>	<b>288,390</b>	<b>223,610</b>	<b>1,615,005</b>	<b>5,340,805</b>	<b>380,290</b>	<b>-</b>	<b>9,290,900</b>
<b>Fleet Services</b>									
Fleet Services Vehicle wash bay	100-999-90015		14,000						14,000
<b>Total Fleet Services</b>		<b>-</b>	<b>14,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,000</b>
<b>Information Technology</b>									
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
<b>Total Information Technology</b>		<b>47,000</b>	<b>447,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>494,000</b>
<b>PW Administration</b>									
New Public Works & HU Office Design and Construction	200-210-90015			2,411,600	2,500,000				4,911,600
<b>Total PW Administration</b>		<b>-</b>	<b>-</b>	<b>2,411,600</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,911,600</b>
<b>Utility Billing &amp; Collection</b>									
AMI - Automated Metering Infrastructure	300-302-90015	2,700,000							2,700,000
<b>Total Utility Billing &amp; Collection</b>		<b>2,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,700,000</b>

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<b>Highway Users</b>									
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				3,794,000			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					591,000			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
<b>Total Highway Users</b>		<b>7,252,790</b>	<b>3,757,740</b>	<b>2,390,000</b>	<b>3,650,000</b>	<b>4,735,000</b>	<b>350,000</b>	<b>-</b>	<b>22,135,530</b>

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<b>Water Operation</b>									
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	1,500,000			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				1,500,000		3,000,000		4,500,000
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
<b>Total Water Operation</b>		<b>9,729,000</b>	<b>1,220,000</b>	<b>810,000</b>	<b>3,750,000</b>	<b>3,050,000</b>	<b>3,000,000</b>	<b>-</b>	<b>21,559,000</b>
<b>Wastewater Operations</b>									
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	2,000,000					28,000,000
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
<b>Total Wastewater Operations</b>		<b>8,229,000</b>	<b>20,550,000</b>	<b>3,150,000</b>	<b>250,000</b>	<b>750,000</b>	<b>10,750,000</b>	<b>-</b>	<b>43,679,000</b>
<b>Solid Waste</b>									
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
<b>Total Solid Waste</b>		<b>378,600</b>	<b>-</b>	<b>244,000</b>	<b>130,000</b>	<b>400,000</b>	<b>-</b>	<b>530,000</b>	<b>1,682,600</b>
<b>Business Center</b>									
ACT Call Center & Senior Center Parking Lot Slurry	802-820-70025		50,000						50,000
<b>Total Business Center</b>		<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
<b>Total Departments</b>		<b>\$ 38,549,000</b>	<b>\$ 36,517,980</b>	<b>\$ 20,756,100</b>	<b>\$ 20,412,005</b>	<b>\$ 18,597,805</b>	<b>\$ 16,024,920</b>	<b>\$ 530,000</b>	<b>\$ 151,531,810</b>