

**City of San Luis  
Capital Budgeting FY2025-2026**

Department / Request Title	Account ID	Project Number	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
<b>City Administration</b>													
City of San Luis Capital Improvement Program and Procedures	100-999-90015		150,000.00										150,000.00
CSL Website Upgrade	100-999-90020		26,000.00										26,000.00
<b>Total City Administration</b>			<b>176,000.00</b>	-	-	-	-	-	-	-	-	-	<b>176,000.00</b>
<b>Development Services</b>													
Transportation Master Plan	100-999-90015			300,000.00									300,000.00
Decennial Census 2030	100-999-90015					50,000.00							50,000.00
Decennial General Plan Update	100-999-90015				150,000.00	150,000.00							300,000.00
<b>Total Development Services</b>			-	<b>300,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>	-	-	-	-	-	-	<b>650,000.00</b>
<b>Economic Development</b>													
Downtown San Luis Master Drainage Plan	255-210-90015			1,427,000.00									1,427,000.00
Downtown Redevelopment Plan - Phase III	255-210-90010								2,428,000.00				2,428,000.00
Downtown Redevelopment Plan - Phase II	255-210-90010						7,276,000.00						7,276,000.00
Downtown Redevelopment Plan - Phase I	255-210-90010				7,362,000.00								7,362,000.00
EDA Grant - Highway 95 Water and Sewer Project (Transferred FY 25)	300-302-90015 \$1,277,920; Match \$319,480		1,597,400.00										1,597,400.00
EPA CC Grant - Solar Panel Installation	255-135-90015		858,320.00	286,105.00									1,144,425.00
EPA CC Grant - Downtown Plaza and Parking Lots	255-135-90015		5,554,190.00	1,851,385.00									7,405,575.00
EPA CC Grant - Grant Compliance Management Services	255-135-80000		233,340.00	233,330.00	233,330.00								700,000.00
EPA CC Grant - Community Engagement and Outreach Activities	255-135-80000		83,340.00	83,330.00	83,330.00								250,000.00
EPA CC Grant - Workforce Development Incentive Program	255-135-80000		1,000,000.00	1,000,000.00	1,000,000.00								3,000,000.00
EPA CC Grant - Cross-Border Mobility Community and Climate Action Plan	255-135-80000		166,670.00	166,670.00	166,660.00								500,000.00
CDBG RA - Merrill Avenue Street Improvements Phase II	255-210-90015.219 \$466,640; Match \$655,070		1,121,710.00										1,121,710.00
Business Accelerator Program - Fuerza Local Cohort 3	255-135-90015		60,000.00										60,000.00
EPA CC Grant - CSF Community Resilience Hub	255-135-90015		5,000,000.00										5,000,000.00
EPA CC Grant - San Luis TechPRENURIAL Center (Fleetshop)	255-135-90015		3,500,000.00										3,500,000.00
Cesar Chavez Blvd Commercial Land Development - State Land Auction Preparation Study	100-999-90015		30,000.00										30,000.00
YCIPTA Unmet Transit Study	255-135-80000		20,000.00										20,000.00
Los Oros Street (CDBG-RA)	255-210-90010				1,000,000.00								1,000,000.00
Rancho Los Oros Phase 3 (CDBG-RA)	255-210-90010			1,000,000.00									1,000,000.00
<b>Total Economic Development</b>			<b>19,224,970.00</b>	<b>6,047,820.00</b>	<b>9,845,320.00</b>	-	<b>7,276,000.00</b>	-	-	<b>2,428,000.00</b>	-	-	<b>44,822,110.00</b>
<b>Cultural Center</b>													
Arnold Cordova Building Maintenance	100-999-89000		44,100.00										44,100.00
<b>Total Cultural Center</b>			<b>44,100.00</b>	-	-	-	-	-	-	-	-	-	<b>44,100.00</b>
<b>Parks</b>													
Demolition of Joe Orduño Park Restrooms	100-999-89000		20,000.00										20,000.00
Joe Orduño Park Relight Structure System	100-999-90000		361,900.00	260,750.00	211,530.00								834,180.00
Toro Proline H800 with high-lift dump	100-999-90000		-										-
All Terrain Litter Vacuum for Parks Grounds	100-999-90000		77,880.00										77,880.00
Maintenance for Assessment Audits	100-999-90015		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00						500,000.00
Joe Orduño Park - Park Restroom Replacement (Upgrade)	100-999-90005		257,200.00										257,200.00
East Community Park - Continuation Budget	806-144-90015		650,000.00	300,000.00	300,000.00	300,000.00	300,000.00						1,850,000.00
Playground Equipment for Joe Orduño Park	255-144-90000 \$22,130; 255-146-60040.117 \$34,370		56,500.00										56,500.00
San Luis Veterans Memorial Park	100-999-90015; 806-144-90015						1,244,630.00						1,244,630.00
<b>Total Parks</b>			<b>1,523,480.00</b>	<b>660,750.00</b>	<b>611,530.00</b>	<b>400,000.00</b>	<b>1,644,630.00</b>	-	-	-	-	-	<b>4,840,390.00</b>
<b>Police Department</b>													
PD Evidence Fridge	100-999-90000		8,000.00										8,000.00
Police Department Radios	100-999-90000		150,000.00										150,000.00
Police 4x4 Vehicle with Police Equipment - OPSG Grant	250-181-90000.194		83,000.00										83,000.00
PD Animal Control Vehicle	100-999-90000		107,360.00										107,360.00
Police Equipment Border Security DEMA Grant	250-181-90000		117,210.00	117,500.00									234,710.00
Police Vehicles FY26 (LBS Grant)	250-181-90000		348,010.00										348,010.00
Mobile Digital Computer replacement (LBS Grant)	250-181-90000 \$291,480; 100-999-90000 \$106,520		398,000.00										398,000.00

Department / Request Title	Account ID	Project Number	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
Police Department #2 - East Station - Carry over funds from FY 2023 CIP plus additional funds to complete the project	806-181-90015				1,369,035.00	4,772,615.00	380,290.00						6,521,940.00
<b>Total Police Department</b>			<b>1,211,580.00</b>	<b>117,500.00</b>	<b>1,369,035.00</b>	<b>4,772,615.00</b>	<b>380,290.00</b>	-	-	-	-	-	<b>7,851,020.00</b>
<b>Fire Department</b>													
CDS Fire Station Alerting System	250-182-90000		215,900.00										215,900.00
	340-341-90000												
	\$14,060;												
	100-999-90000												
UCAPIT Software	\$14,060		28,120.00										28,120.00
PPE & Helmets	100-999-90000		242,000.00										242,000.00
Large Diameter Hoses	100-999-90000		14,820.00										14,820.00
Engine Pumper	806-182-90000		400,000.00	400,000.00									800,000.00
<b>Total Fire Department</b>			<b>900,840.00</b>	<b>400,000.00</b>	-	-	-	-	-	-	-	-	<b>1,300,840.00</b>
<b>FD Station 2</b>													
Fire Station #2 6ft Extension Barn	100-999-90015		15,000.00										15,000.00
<b>Total FD Station 2</b>			<b>15,000.00</b>	-	-	-	-	-	-	-	-	-	<b>15,000.00</b>
<b>Information Technology</b>													
Replace Obsolete Network Switch Infrastructure	100-999-90020		240,000.00										240,000.00
	250-181-90000												
	\$159,290;												
	806-181-90000												
Modular Data Center for Tower Equipment	\$240,710		400,000.00										400,000.00
<b>Total Information Technology</b>			<b>640,000.00</b>	-	-	-	-	-	-	-	-	-	<b>640,000.00</b>
<b>Facilities</b>													
New Signate Installation Interior Wall of City Hall Lobby Area	100-999-89000			22,700.00									22,700.00
City Hall Roof Repair	100-999-89000			170,100.00									170,100.00
Fire Department Roof repair	100-999-89000		140,750.00										140,750.00
Police Department Roof repair	100-999-89000			168,100.00									168,100.00
Flooring replacement at the Parks Administration Building	100-999-89000		32,000.00										32,000.00
Flooring for Fire Station #1 Dorm Area	100-999-89000		21,000.00										21,000.00
Replace lamps(cells) light fixtures at Parks Building, grounds area	100-999-89000		9,000.00										9,000.00
Access Control for Fire Department Doors	100-999-89000		9,300.00										9,300.00
Replacement of Garage Bay Doors for Fire Station #1	100-999-89000		39,000.00										39,000.00
ASPHALT REHAB FOR VARIOUS CITY PARKING AREAS	100-999-89000		58,500.00										58,500.00
ASPHALT REHAB FOR BUSINESS INCUBATOR	330-331-89000		15,500.00										15,500.00
ADA Handicap Bathrooms for Fernando Padilla Building	100-999-89000		5,200.00										5,200.00
Interior paint of the Parks Building	100-999-89000		6,700.00										6,700.00
Exterior Paint for the San Luis Fire Department	100-999-89000		36,000.00										36,000.00
Exterior paint for the San Luis Police Department	100-999-89000		30,500.00										30,500.00
VCT YOUTH CENTER FLOOR REPLACEMENT	100-999-89000		17,300.00										17,300.00
Purchase of a 20" Auto Scrubber CT50	100-999-90000		5,100.00										5,100.00
Fire Alarm System with Smoke Detectors for Fernando Padilla Building	100-999-90000		32,980.00										32,980.00
Fire Alarm System & Smoke Detection for San Luis Municipal Court	100-999-90000		40,680.00										40,680.00
Refrigeration Units for Various Buildings - As needed Basis	100-999-89000		90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	900,000.00
<b>Total Facilities</b>			<b>589,510.00</b>	<b>450,900.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>1,760,410.00</b>
<b>Fleet Services</b>													
BendPak Two-Post Shop Lifts Replacements	100-999-90000		80,000.00										80,000.00
Portable Shop Coolers (2)	100-999-90000		6,000.00										6,000.00
Fleet Services Vehicle wash bay	100-999-90005		25,000.00										25,000.00
<b>Total Fleet Services</b>			<b>111,000.00</b>	-	-	-	-	-	-	-	-	-	<b>111,000.00</b>
<b>Utility Billing &amp; Collection</b>													
AMI - Automated Metering Infrastructure	300-302-90015		58,600.00										58,600.00
<b>Total Utility Billing &amp; Collection</b>			<b>58,600.00</b>	-	-	-	-	-	-	-	-	-	<b>58,600.00</b>
<b>PW Administration</b>													
Chevy Silverado Pickup Truck	100-999-90000		-										-
<b>Total PW Administration</b>			-	-	-	-	-	-	-	-	-	-	-
<b>Engineering</b>													
Plotter for Engineering	100-999-90000		-										-
New Pickup Truck	100-999-90000		-										-
<b>Total Engineering</b>			-	-	-	-	-	-	-	-	-	-	-

Department / Request Title	Account ID	Project Number	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035	Total
<b>Highway Users</b>													
Cesar Chavez Boulevard Widening Project	200-860-90010		1,000,000.00										1,000,000.00
Sidewinder Road Street Lights	200-860-90010		104,000.00										104,000.00
HP Latex 700 W Printer	200-210-90000		35,000.00										35,000.00
60" Hand Squeeze Roll Applicator	200-210-90000		9,000.00										9,000.00
Co. 22nd and 4th Avenue Intersection Improvements	200-860-90010		700,000.00										700,000.00
Ford F350 Service Truck for HU	200-210-90000		-										-
10th Ave Widening - Full Buildout Design	200-860-90010		100,000.00										100,000.00
Ave F Street Widening Design (between Cesar Chavez Blvd and San Luis Lane) - Design, Bid, Construction	200-210-90015		25,000.00	990,000.00	1,000,000.00								2,015,000.00
Co. 25th Street extension to Ave B	200-210-90010				50,000.00								50,000.00
Drainage Improvements Design, Mesa Street and Cesar Chavez Blvd	200-210-90015		50,000.00										50,000.00
John Deere 3025D compact tractor for Highway Users	200-210-90000			40,000.00									40,000.00
6th Avenue Repaving - U Street to Cesar Chavez Blvd Roadway Project	200-210-90010			50,000.00	800,000.00								850,000.00
Main Street & B Street Intersection Improvements	200-210-90010		600,000.00										600,000.00
Co. 22nd St. between Sidewinder Rd. & Main St. Roadway Widening Design and Construction	200-210-90010			1,000,000.00	1,500,000.00								2,500,000.00
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design	200-20359 \$180,650;												
Union Street and 4th Avenue intersection and Traffic Signal Improvements Design & Construction	200-210-90010		180,650.00			1,897,000.00	1,897,000.00						3,974,650.00
New Traffic Signal, Ave F and Co 24th St	200-210-90015		120,000.00	1,600,000.00									1,720,000.00
Ave B Shoulder Improvements Match	200-210-90015		66,570.00										66,570.00
US95 Co 201/2 St to Co 22nd St- Raised Median Match	200-210-90010		101,740.00										101,740.00
10th Avenue & Los Alamos Curve Project Match	200-210-90010		79,230.00										79,230.00
GSA Project - Improvements on Urtuzuastegui Street	200-210-90010		359,000.00										359,000.00
Lakin Subsidence issue, road improvement Construction	200-210-90010		200,000.00										200,000.00
Reoccurring Pavement Preservation Program	200-210-89000		200,000.00	350,000.00	350,000.00	350,000.00	350,000.00						1,600,000.00
<b>Total Highway Users</b>			<b>3,930,190.00</b>	<b>4,030,000.00</b>	<b>3,700,000.00</b>	<b>2,338,000.00</b>	<b>2,747,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,745,190.00</b>
<b>Water Operation</b>													
Water Operations Building Expansion	300-302-90015		380,000.00										380,000.00
Well Site 5 MCC Replacement - Cont'd of Well and MTU Project	300-302-90015		60,000.00										60,000.00
Well Site 7 Electrical and Booster Station Upgrades	300-860-90015		1,000,000.00										1,000,000.00
Water Storage Tanks Rehabilitation #3 & #4	300-302-90015		1,700,000.00										1,700,000.00
SCADA - Supervisory Control and Data Acquisition - Water	300-302-90000			610,000.00									610,000.00
Well Site #3 - Entire Electrical Upgrade and Civil/Repiping Improvements	300-302-90015		50,000.00	600,000.00									650,000.00
Water Storage Tank #7 (IMG Steel) Rehabilitation Project or Replacement	300-302-90015			100,000.00	1,200,000.00		1,300,000.00						2,600,000.00
New Water Main Loop - San Luis Lane and Avenue D	300-302-90015				220,000.00								220,000.00
Well Site 7 - New Groundwater Well and MTU	300-302-90015			200,000.00	2,000,000.00	3,000,000.00							5,200,000.00
Well Site 5 - New Water Storage Tank	300-302-90000				100,000.00	4,000,000.00							4,100,000.00
ADWR Assured Water Supply Update	300-302-90015		50,000.00										50,000.00
<b>Total Water Operation</b>			<b>3,240,000.00</b>	<b>1,510,000.00</b>	<b>3,520,000.00</b>	<b>7,000,000.00</b>	<b>1,300,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,570,000.00</b>
<b>Wastewater Operations</b>													
Lift Station 3A Perimeter Fencing - Block Wall	310-311-90005		38,000.00										38,000.00
BobCat Skid-Steer Loader	310-311-90000		-										-
High School Lift Station Generator	310-311-90000		80,000.00										80,000.00
SCADA - Supervisory Control and Data Acquisition - Wastewater	310-311-90000			900,000.00									900,000.00
East WWTP Expansion Design & Construction	310-311-90015				1,000,000.00	15,000,000.00							16,000,000.00
West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM) - Construction and Design	310-311-90015		19,700,000.00	7,330,000.00									27,030,000.00
Sewer Manhole Repairs and Replacements Annual Program	310-311-89000		250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00			2,000,000.00
<b>Total Wastewater Operations</b>			<b>20,068,000.00</b>	<b>8,480,000.00</b>	<b>1,250,000.00</b>	<b>15,250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>-</b>	<b>46,048,000.00</b>
<b>Solid Waste</b>													
Solid Waste Truck Lease/Purchases	320-321-90000				130,000.00	400,000.00		530,000.00					1,060,000.00
Used Rear loader	320-321-90000			244,000.00									244,000.00
<b>Total Solid Waste</b>			<b>-</b>	<b>244,000.00</b>	<b>130,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>530,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,304,000.00</b>
<b>Ambulance Service</b>													
CDS Grant Ambulance	340-341-90000		371,000.00										371,000.00
Cardiac Monitor	340-341-90000		55,000.00										55,000.00
<b>Total Ambulance Service</b>			<b>426,000.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>426,000.00</b>
<b>Total Departments</b>			<b>52,159,270.00</b>	<b>22,240,970.00</b>	<b>20,665,885.00</b>	<b>30,450,615.00</b>	<b>13,687,920.00</b>	<b>870,000.00</b>	<b>340,000.00</b>	<b>2,768,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>143,304,060.00</b>