

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

Department / Requests Title	Account ID	Department Request	Proposed Continuation	Reduction Amount
<b>City Council</b>				-
Council Vehicle 2025 Suburban	100-999-90000	63,500.00	-	(63,500.00)
<b>Total City Council</b>		<b>63,500.00</b>	<b>-</b>	<b>(63,500.00)</b>
				-
<b>City Administration</b>				-
City of San Luis Capital Improvement Program and Procedures	100-999-90015	150,000.00	150,000.00	-
City Hall South Wing Office Remodel	100-999-90015	27,000.00	-	(27,000.00)
CSL Website Upgrade	100-999-90020	26,000.00	26,000.00	-
<b>Total City Administration</b>		<b>203,000.00</b>	<b>176,000.00</b>	<b>(27,000.00)</b>
				-
<b>Development Services</b>				-
Transportation Master Plan	100-999-90015			-
Permitting and Land Use Software	100-999-90020	500,000.00	-	(500,000.00)
New Vehicle for New Code Enforcement Officer Position	100-999-90000	52,200.00	-	(52,200.00)
New GIS Vehicle	100-999-90000	52,200.00	-	(52,200.00)
<b>Total Development Services</b>		<b>604,400.00</b>	<b>-</b>	<b>(604,400.00)</b>
				-
<b>Economic Development</b>				-
Joe Orduño Park LED Lights - EECBG Project	255-144-90000	76,150.00	-	(76,150.00)
	255-210-90010			
	\$500,000;			
CDBG SSP - Los Oros Street Improvements	Match \$237,700	737,700.00	-	(737,700.00)
Downtown Parking Lot & Kiosk	100-999-90015	32,050.00	-	(32,050.00)
	300-302-90015			
	\$1,277,920;			
EDA Grant - Highway 95 Water and Sewer Project (Transferred FY 25)	Match \$319,480	1,597,400.00	1,597,400.00	-
EPA CC Grant - Solar Panel Installation	255-135-90015	858,320.00	858,320.00	-
EPA CC Grant - Downtown Plaza and Parking Lots	255-135-90015	5,554,190.00	5,554,190.00	-
EPA CC Grant - Grant Compliance Management Services	255-135-80000	233,340.00	233,340.00	-
EPA CC Grant - Community Engagement and Outreach Activities	255-135-80000	83,340.00	83,340.00	-
EPA CC Grant - Workforce Development Incentive Program	255-135-80000	1,000,000.00	1,000,000.00	-
EPA CC Grant - Cross-Border Mobility Community and Climate Action Plan	255-135-80000	166,670.00	166,670.00	-
	255-210-90015.219			
	\$466,640;			
CDBG RA - Merrill Avenue Street Improvements Phase II	Match \$655,070	1,121,710.00	1,121,710.00	-
	255-135-90015			
	\$334,400;			
San Luis TechPRENURIAL Center (Fleetshop) - Design	Match \$83,600	418,000.00	-	(418,000.00)
EPA CC Grant - San Luis TechPRENURIAL Center (Fleetshop)	255-135-90015	3,500,000.00	-	(3,500,000.00)
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	-
Economic Development Strategic and Action Plan	100-999-90015	75,000.00	-	(75,000.00)
<b>Total Economic Development</b>		<b>20,513,870.00</b>	<b>15,674,970.00</b>	<b>(4,838,900.00)</b>
				-
				-
<b>Cultural Center</b>				-
Arnold Cordova Building Maintenance	100-999-89000	44,100.00	44,100.00	-
John Deere Gator for the Cultural Center	100-999-90000	15,230.00	-	(15,230.00)
<b>Total Cultural Center</b>		<b>59,330.00</b>	<b>44,100.00</b>	<b>(15,230.00)</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	386,900.00	361,900.00	(25,000.00)
Toro Proline H800 with high-lift dump	100-999-90000	45,000.00	45,000.00	-
All Terrain Litter Vacuum for Parks Grounds	100-999-90000	77,880.00	77,880.00	-
(2) 2025 Ford F150 Trucks for Parks Grounds	100-999-90000	90,590.00	-	(90,590.00)
Los Alamos Lighting	100-999-90015	30,000.00	-	(30,000.00)
Dog Parks (East & West Side)	100-999-90000	59,260.00	-	(59,260.00)
Maintenance for Assessment Audits	100-999-90015	100,000.00	100,000.00	-
Joe Orduño Park - Park Restroom Replacement (Upgrade)	100-999-90005	329,030.00	257,200.00	(71,830.00)
East Community Park - Continuation Budget	806-144-90015	300,000.00	300,000.00	-
<b>Total Parks</b>		<b>1,418,660.00</b>	<b>1,161,980.00</b>	<b>(256,680.00)</b>
				-

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<b>Recreation</b>				-
Renovate Recreation Gym Flooring and Addition of Upgrades	100-999-90000 \$25,000; 100-999-90005 \$95,000	120,000.00	-	(120,000.00)
John Deere Gator for the Recreation Department	100-999-90000	15,230.00	-	(15,230.00)
Renovation of Recreation Department Indoor Restrooms	100-999-90005	91,700.00	-	(91,700.00)
Recreation Department Expansion Project - Continuation	100-999-90005			-
<b>Total Recreation</b>		<b>226,930.00</b>	<b>-</b>	<b>(226,930.00)</b>
<b>Youth Center</b>				-
John Deere Gator for the Youth Center	100-999-90000	15,230.00	-	(15,230.00)
<b>Total Youth Center</b>		<b>15,230.00</b>	<b>-</b>	<b>(15,230.00)</b>
<b>Parks &amp; Rec. Administration</b>				-
2025 Ford Explorer - Parks and Recreation Admin Dept.	100-999-90000	44,370.00	-	(44,370.00)
<b>Total Parks &amp; Rec. Administration</b>		<b>44,370.00</b>	<b>-</b>	<b>(44,370.00)</b>
<b>Municipal Court</b>				-
New Courthouse Building Designs	100-999-90015	242,800.00	-	(242,800.00)
<b>Total Municipal Court</b>		<b>242,800.00</b>	<b>-</b>	<b>(242,800.00)</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
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	117,210.00	-
Police Vehicles FY26 (LBS Grant)	250-181-90000	348,010.00	348,010.00	-
Mobile Digital Computer replacement (LBS Grant) & General Fund	250-181-90000 \$291,480; 100-999-90000 \$106,520	398,000.00	398,000.00	-
Police 4x4 Vehicle with Police Equipment (OPSG Grant)	250-181-90000.194	83,000.00	83,000.00	-
<b>Total Police Department</b>		<b>1,053,580.00</b>	<b>1,211,580.00</b>	<b>158,000.00</b>
<b>Fire Department</b>				-
CDS Fire Station Alerting System	250-182-90000	215,900.00	215,900.00	-
UCAPIT Software	340-341-90000 \$14,060; 100-999-90000 \$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	-
<b>Engine Pumper</b>	806-182-90000	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>
<b>Total Fire Department</b>		<b>900,840.00</b>	<b>900,840.00</b>	<b>-</b>
<b>FD Station 2</b>				-
Fire Station #2 6ft Extension Barn	100-999-90015	-	15,000.00	15,000.00
Phase 2 of Fire Station #2	340-341-90015 \$1,000,000; 100-999-90015 \$1,000,000	2,000,000.00	-	(2,000,000.00)
<b>Total FD Station 2</b>		<b>2,000,000.00</b>	<b>15,000.00</b>	<b>(1,985,000.00)</b>
<b>Information Technology</b>				-
Replace Obsolete Network Switch Infrastructure	100-999-90020	240,000.00	240,000.00	-
Modular Data Center for Tower Equipment	250-181-90000 \$159,290; 806-181-90000 Match \$240,710	400,000.00	400,000.00	-
<b>Total Information Technology</b>		<b>640,000.00</b>	<b>640,000.00</b>	<b>-</b>

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<b>Facilities</b>				-
City Hall Roof Repair	100-999-89000	230,000.00	-	(230,000.00)
Fire Department Roof repair	100-999-89000	198,400.00	140,750.00	(57,650.00)
Police Department Roof repair	100-999-89000	177,500.00	-	(177,500.00)
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	12,000.00	5,200.00	(6,800.00)
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	-
FLOORING REPLACEMENT AT POLICE DEPARTMENT	100-999-89000	137,500.00	-	(137,500.00)
FLOORING REPLACEMENT AT FIRE DEPARTMENT	100-999-89000	67,600.00	-	(67,600.00)
FLOORING REPLACEMENT AT CITY HALL	100-999-89000	460,500.00	-	(460,500.00)
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	-
2 - Chevrolet Silverado Pickup Trucks	100-999-90000	80,000.00	-	(80,000.00)
<b>Total Facilities</b>		<b>1,786,060.00</b>	<b>589,510.00</b>	<b>(1,196,550.00)</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>-</b>
				-
<b>PW Administration</b>				-
Chevy Silverado Pickup Truck	100-999-90000	38,000.00	38,000.00	-
New Public Works Office - Design FY 2026 and Construction Future Years	100-999-90015	323,000.00	-	(323,000.00)
<b>Total PW Administration</b>		<b>361,000.00</b>	<b>38,000.00</b>	<b>(323,000.00)</b>
				-
<b>Engineering</b>				-
Plotter for Engineering	100-999-90000	10,000.00	10,000.00	-
New Pickup Truck	100-999-90000	50,000.00	50,000.00	-
<b>Total Engineering</b>		<b>60,000.00</b>	<b>60,000.00</b>	<b>-</b>
				-
<b>Highway Users</b>				-
Cesar Chavez Blvd Widening	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	400,000.00	400,000.00	-
Ford F350 Service Truck for HU	200-210-90000	86,000.00	86,000.00	-
ROW Beautification / Street Lights Projects	200-210-90015	200,000.00	-	(200,000.00)
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	25,000.00	-
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	-
Main Street & B Street Intersection Improvements	200-210-90010	600,000.00	600,000.00	-
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design	200-20359 \$180,650; 200-210-90010 \$0	180,650.00	180,650.00	-
Union Street and 4th Avenue intersection and Traffic Signal Improvements Design & Construction	200-210-90010	1,600,000.00	120,000.00	(1,480,000.00)
Vehicle Replacement, 2006 Ford Ranger Vehicle ID # 4838	200-210-90000	50,000.00	-	(50,000.00)
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	-
Highway users additional vehicle, Concrete Crew	200-210-90000	50,000.00	-	(50,000.00)
Lakin Subsidence issue, road improvement Construction	200-210-90010	200,000.00	200,000.00	-
Reoccurring Pavement Preservation Program	200-210-89000	350,000.00	200,000.00	(150,000.00)
<b>Total Highway Users</b>		<b>4,696,190.00</b>	<b>3,716,190.00</b>	<b>(980,000.00)</b>
				-

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<b>Department / Requests Title</b>	<b>Account ID</b>	<b>Department Request</b>	<b>Proposed Continuation</b>	<b>Reduction Amount</b>
<b>Water Operation</b>				-
New Pickup Service Truck with Crane	300-302-90000	90,000.00	-	(90,000.00)
Water Operations Building Expansion	300-302-90015	500,000.00	380,000.00	(120,000.00)
Well Site 5 MCC Replacement - Cont'd of Well and MTU Project	300-302-90015	60,000.00	60,000.00	-
<b>Well Site 7 Electrical and Booster Station Upgrades</b>	<b>300-860-90015</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>
Water Storage Tanks Rehabilitation #3 & #4	300-302-90015	1,700,000.00	1,700,000.00	-
Well Site #3 - Entire Electrical Upgrade and Civil/Repiping Improvements	300-302-90015	50,000.00	50,000.00	-
ADWR Assured Water Supply Update	300-302-90015	50,000.00	50,000.00	-
<b>Total Water Operation</b>		<b>3,450,000.00</b>	<b>3,240,000.00</b>	<b>(210,000.00)</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	100,000.00	100,000.00	-
High School Lift Station Generator	310-311-90000	80,000.00	80,000.00	-
New Dump Truck 5500	310-311-90000	100,000.00	-	(100,000.00)
West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM) - Construction and Design	310-311-90015	19,700,000.00	19,700,000.00	-
Sewer Manhole Repairs and Replacements Annual Program	310-311-89000	250,000.00	250,000.00	-
<b>Total Wastewater Operations</b>		<b>20,268,000.00</b>	<b>20,168,000.00</b>	<b>(100,000.00)</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>426,000.00</b>	<b>-</b>
				-
<b>Business Center</b>				-
ACT Call Center & Senior Center Parking Lot Slurry	802-820-70025	50,000.00	-	(50,000.00)
<b>Total Business Center</b>		<b>50,000.00</b>	<b>-</b>	<b>(50,000.00)</b>
				-
<b>Total Departments</b>		<b>59,194,760.00</b>	<b>48,173,170.00</b>	<b>(11,021,590.00)</b>
<b>Please note that highlighted projects in orange color will be funded by Impact Fees</b>				