

**City of San Luis
Capital Budgeting FY2026-2027**

Department / Request Title	Account ID	FY2027 Initial Requests	Changes	FY2027 Proposed
City Administration				
Administration Vehicle	100-999-90000	46,100.00	(46,100.00)	-
City Council Vehicle	100-999-90000	65,000.00	-	65,000.00
City Hall Landscape front and back	100-999-90005	40,000.00	-	40,000.00
City Hall Admin Wing Reconfiguration	100-999-90015	180,000.00	-	180,000.00
ADA Compliance - EE Parking Lots Design and Construction	100-999-90015	25,000.00	-	25,000.00
Postal Services Cluster Boxes	100-999-90015	600,000.00	(600,000.00)	-
Remodel Building on 767 N William Brooks Avenue	100-999-90015	90,000.00	(90,000.00)	-
Total City Administration		1,046,100.00	(736,100.00)	310,000.00
Development Services				
Development Services (GIS) Vehicle	100-999-90000	45,630.00	-	45,630.00
Vehicle Replacement for Ford Explorer	100-999-90000	46,100.00	(46,100.00)	-
Permitting and Land Use Software	100-999-90020	120,000.00	(120,000.00)	-
Total Development Services		211,730.00	(166,100.00)	45,630.00
Economic Development				
T Mobile Hometown Grant - Public Art Program	255-135-90015 \$50,000 Match \$30,000	80,000.00	-	80,000.00
GM On Main Street Grant Program - Public Art on Main Street	255-135-90015	60,000.00	-	60,000.00
Cesar Chavez Boulevard Commercial Development - State Land Acquisition	100-999-90015	1,500,000.00	(1,500,000.00)	-
Cesar Chavez Blvd Commercial Land Development -State Land Auction Preparation Study (Carryover)	100-999-90015	28,000.00	-	28,000.00
Downtown Park and Parking Lot	255-135-90015	7,405,580.00	-	7,405,580.00
Land and Water Conservation Fund (LWCF) Grant - East Community Park	255-144-90015	100,000.00	-	100,000.00
ESP Grant: Onvida Health Commercial Development Road	255-210-90010	500,000.00	-	500,000.00
CDBG SSP: Los Oros Street Improvements Phase III (Los Valles St, Los Portales St, El Chamizal St)	255-210-90010 \$466,640 Match \$271,060	737,700.00	-	737,700.00
NAD Bank CAP Program - Downtown San Luis Master Drainage Infrastructure	255-210-90015 \$750,000 Match \$677,000	1,427,000.00	-	1,427,000.00
CDBG RA - Merrill Avenue Street Improvements Phase II (Carryover)	255-210-90015.219 \$233,320 Match \$327,540	560,860.00	-	560,860.00
EDA Grant: USHWY 95 Water and Sewer Line Expansion (FY 2026 Carryover)	300-302-90015 \$1,277,920 Match \$455,480	1,733,400.00	-	1,733,400.00
Total Economic Development		14,132,540.00	(1,500,000.00)	12,632,540.00
Parks				
2026 Ford F150 for Parks Grounds Department	100-999-90000	51,800.00	(51,800.00)	-
Joe Orduño Park Relight Structure System	100-999-90000	260,750.00	(260,750.00)	-
Maintenance for Assessment Audits	100-999-90015	100,000.00	-	100,000.00
Renovation of the Joe Orduño Park Artificial Turf Field	100-999-90015	175,000.00	(29,000.00)	146,000.00
East Community Park - Continuation Budget	806-144-90015 \$200,000; 100-999-90015 \$125,000	400,000.00	(75,000.00)	325,000.00
Total Parks		987,550.00	(416,550.00)	571,000.00
Recreation				
Renovation of Recreation Department Indoor Restrooms	100-999-90005	91,700.00	-	91,700.00
Recreation Department Expansion Project - Continuation	100-999-90005	230,090.00	(230,090.00)	-
Total Recreation		321,790.00	(230,090.00)	91,700.00
Youth Center				
New Gym Equipment for Youth Center	100-999-90000	24,270.00	(24,270.00)	-
Total Youth Center		24,270.00	(24,270.00)	-

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Municipal Court				
Network Circuit Upgrade	260-262-90020	29,360.00	-	29,360.00
New Courthouse	260-268-90000 \$238,000; FY28-31 260-262-90000 \$500,000; 100-999-90015 \$6,100,000	238,000.00	(238,000.00)	-
Total Municipal Court		267,360.00	(238,000.00)	29,360.00
Police Department				
Police Department Shipping/storage Containers & Canopy Shade	100-999-90000	26,620.00	(26,620.00)	-
Evidence locker with built in refrigerator unit	100-999-90000	26,050.00	(26,050.00)	-
Police Department Radios	100-999-90000	150,000.00	-	150,000.00
AXON Upgrades/Renewals	100-999-90000	164,300.00	-	164,300.00
Police Trikke Scooter	100-999-90000	14,520.00	(14,520.00)	-
Police Equipment AZDPS Local Border Support Fund	250-181-90000	530,910.00	-	530,910.00
Police Equipment Border Security DEMA Grant	250-181-90000	265,000.00	-	265,000.00
Off-site Dispatch Console	806-181-90000	30,000.00	-	30,000.00
Police Motorcycle	806-181-90000	46,070.00	(46,070.00)	-
Total Police Department		1,253,470.00	(113,260.00)	1,140,210.00
Fire Department				
Brush Truck	100-999-90000	300,000.00	(300,000.00)	-
SCBA Regulators	100-999-90000	50,000.00	-	50,000.00
SCBA Airpacks	100-999-90000	55,000.00	-	55,000.00
Rescue Tools	100-999-90000	75,000.00	(75,000.00)	-
Fire Rescue Truck	100-999-90000	100,000.00	-	100,000.00
Fire Dispatch Alerting System Upgrade	100-999-90000	460,000.00	220,000.00	680,000.00
Fire Station #3	100-999-90015	150,000.00	-	150,000.00
Total Fire Department		1,190,000.00	(155,000.00)	1,035,000.00
FD Station 2				
Fire Station #2 Phase 2	100-999-90015	2,000,000.00	(2,000,000.00)	-
Total FD Station 2		2,000,000.00	(2,000,000.00)	-
Information Technology				
Phone System Cloud Migration	100-999-90000	70,000.00	-	70,000.00
Financial ERP, HR, Payroll, Licensing, Permits Modernization & Cloud Transformation Initiative	100-999-90020	900,000.00	100,000.00	1,000,000.00
Water Plant to Fleet Building Fiber Optic Link	300-302-90015	30,000.00	-	30,000.00
Datacenter Perimeter Wall and Electrical Installation	806-181-90000	41,000.00	-	41,000.00
Total Information Technology		1,041,000.00	100,000.00	1,141,000.00
Facilities				
Facilities Vehicle 2026 Chevrolet Silverado 1500 Work Truck (4X2)	100-999-90000	81,300.00	(41,300.00)	40,000.00
Facilities and Communications Building Remodel Project	100-999-90005	500,000.00	-	500,000.00
Total Facilities		581,300.00	(41,300.00)	540,000.00
Billings & Collections				
Work Order Management System	300-302-90015	54,500.00	(54,500.00)	-
Total Billings & Collections		54,500.00	(54,500.00)	-

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Highway Users				
Pedestrian Hawk Crossing Relocation	200-210-90000	75,000.00	-	75,000.00
Cesar Chavez Boulevard Widening Project	200-210-90010	1,000,000.00	(500,000.00)	500,000.00
Co. 25th Street extension to Ave B	200-210-90010	800,000.00	(800,000.00)	-
Lakin Subsidence issue, Road Improvement Construction Continued	200-210-90010	150,000.00	-	150,000.00
10th Ave Widening	200-210-90010	1,100,000.00	(350,000.00)	750,000.00
Urtuzuastegui Street drainage Improvements and Beautification from 10th Ave to 6th Ave	200-210-90010	148,500.00	-	148,500.00
Williams Brooks & Urtuzuastegui Traffic Signal, APS - GSA Improvements	200-210-90010	8,000.00	(8,000.00)	-
10th Ave/Los Alamos Curve Project Construction Match-T0442	200-210-90010	79,230.00	(79,230.00)	-
6th Avenue extension north, from Union Street to Co. 22nd Street Roadway Design (Phase I Design completion from 60% to 100%)	200-210-90010	145,730.00	-	145,730.00
Union Street and 4th Avenue intersection and Traffic Signal Improvements Design & Construction Phase I Design	255-210-90010 \$900,000; Match \$1,262,000	1,662,000.00	500,000.00	2,162,000.00
ROW Beautification / Street Lights Projects	200-210-90015	100,000.00	-	100,000.00
Ave F Street Widening Design (between Cesar Chavez Blvd and San Luis Lane) Construction	200-210-90015	200,000.00	-	200,000.00
4th Ave Public Works Entrance Paving and Improvements	200-210-90015 \$35,000; 300-302-90015 \$35,000	70,000.00	(70,000.00)	-
Ave B Shoulder Improvements Construction Match	200-210-90015	66,580.00	-	66,580.00
Total Highway Users		5,605,040.00	(1,307,230.00)	4,297,810.00
Water Operation				
New 2026 Chevrolet Service Truck	300-302-90000	65,000.00	(65,000.00)	-
New 2026 Chevrolet Service Truck w/ Crane	300-302-90000	90,000.00	-	90,000.00
Hydro excavating Truck	300-302-90000	500,000.00	(500,000.00)	-
Case Construction 588H Forklift 4Wd	300-302-90000	85,000.00	-	85,000.00
ADWR Assured Water Supply Update - Continuation	300-302-90015	10,000.00	-	10,000.00
WS7 Operations Building Expansion - Continuation	300-302-90015	100,000.00	-	100,000.00
New Water Main Loop - San Luis Lane and Avenue D	300-302-90015	220,000.00	-	220,000.00
Well Site #3 - Entire Electrical Upgrade and Civil/Repiping Improvements	300-302-90015	1,000,000.00	(700,000.00)	300,000.00
Well Site #4 - Water Storage Tank and Pressure Tanks Rehabilitation	300-302-90015	1,000,000.00	-	1,000,000.00
WS6 Electrical and Booster Station Improvements - Continuation	300-860-90015	2,050,000.00	(650,000.00)	1,400,000.00
Total Water Operation		5,120,000.00	(1,915,000.00)	3,205,000.00
Wastewater Operations				
New CAT Backhoe	310-311-90000	180,000.00	(180,000.00)	-
2026 Ford F-550 Regular Cab DRW 4WD Dump Truck	310-311-90000	110,000.00	(110,000.00)	-
East WWTP Northside CMU Wall	310-311-90015	80,000.00	-	80,000.00
West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM) - Construction and Design	310-860-90015 \$600,000; 310-311-90015.360 \$14,400,000	15,000,000.00	-	15,000,000.00
Total Wastewater Operations		15,370,000.00	(290,000.00)	15,080,000.00
Ambulance				
Ambulance	340-341-90000	350,000.00	(350,000.00)	-
Total Ambulance		350,000.00	(350,000.00)	-
Total Departments		49,556,650.00	(9,437,400.00)	40,119,250.00