

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

Department / Request Title	Account ID	FY2027 Requests	FY2027 Proposed
City Administration			
Administration Vehicle	100-999-90000	46,100.00	-
City Council Vehicle	100-999-90000	65,000.00	-
City Hall Landscape front and back	100-999-90005	40,000.00	-
ADA Compliance - EE Parking Lots Design and Construction	100-999-90015	25,000.00	-
Postal Services Cluster Boxes	100-999-90015	600,000.00	-
Remodel Building on 767 N William Brooks Avenue	100-999-90015	90,000.00	-
Total City Administration		866,100.00	-
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	-
Permitting and Land Use Software	100-999-90020	120,000.00	-
Total Development Services		211,730.00	45,630.00
Economic Development			
T Mobile Hometown Grant - Public Art Program	255-135-90015 Grant \$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 Grant 100%	60,000.00	60,000.00
Cesar Chavez Boulevard Commercial Development – State Land Acquisition	100-999-90015	4,500,000.00	-
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 Grant 100%	7,405,580.00	7,405,580.00
Land and Water Conservation Fund (LWCF) Grant - East Community Park	255-144-90015 Grant 100%	100,000.00	100,000.00
ESP Grant: Onvida Health Commercial Development Road	255-210-90010 Grant 100%	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 Grant \$466,640 Match \$271,060	737,700.00	-
NAD Bank CAP Program - Downtown San Luis Master Drainage Infrastructure	255-210-90015 Grant \$750,000 Match \$677,000	1,427,000.00	-
CDBG RA - Merrill Avenue Street Improvements Phase II (Carryover)	255-210-90015.219 Grant \$467,170 Match \$100,000	560,860.00	567,170.00
EDA Grant: USHWY 95 Water and Sewer Line Expansion (FY 2026 Carryover)	300-302-90015 Grant \$1,277,920 Match \$455,480	1,733,400.00	1,733,400.00
Total Economic Development		17,132,540.00	10,474,150.00
Parks			
2026 Ford F150 for Parks Grounds Department	100-999-90000	51,800.00	-
Joe Orduño Park Relight Structure System	100-999-90000	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	146,000.00
East Community Park - Continuation Budget	806-144-90015 \$200,000; 100-999-90015 \$125,000	400,000.00	325,000.00
Total Parks		987,550.00	571,000.00

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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	-
Total Recreation		321,790.00	91,700.00
Youth Center			
New Gym Equipment for Youth Center	100-999-90000	24,270.00	-
Total Youth Center		24,270.00	-
Municipal Court			
Network Circuit Upgrade	260-262-90020 Grant 100%	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	-
Total Municipal Court		267,360.00	29,360.00
Police Department			
Police Department Shipping/storage Containers & Canopy Shade	100-999-90000	26,620.00	-
Evidence locker with built in refrigerator unit	100-999-90000	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	-
Police Equipment AZDPS Local Border Support Fund Grant	250-181-90000 Grant 100%	530,910.00	511,390.00
Police Equipment Border Security DEMA Grant	250-181-90000 Grant 100%	265,000.00	265,000.00
Off-site Dispatch Console	806-181-90000	30,000.00	-
Police Motorcycle	806-181-90000	46,070.00	-
Total Police Department		1,253,470.00	1,090,690.00
Fire Department			
Brush Truck	100-999-90000	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	-
Fire Rescue Truck	100-999-90000	100,000.00	100,000.00
Fire Dispatch Alerting System Upgrade	100-999-90000	460,000.00	680,000.00
Fire Station #3	100-999-90015	150,000.00	150,000.00
Total Fire Department		1,190,000.00	1,035,000.00
FD Station 2			
Fire Station #2 6ft Extension Barn	100-999-90015	15,000.00	15,000.00
Fire Station #2 Phase 2	100-999-90015	2,000,000.00	-
Total FD Station 2		2,015,000.00	15,000.00

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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	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	1,141,000.00
Facilities			
Facilities Vehicle 2026 Chevrolet Silverado 1500 Work Truck (4X2)	100-999-90000	81,300.00	40,000.00
Facilities and Communications Building Remodel Project	100-999-90005	500,000.00	500,000.00
Senior Center Building Improvements	100-999-90005	258,900.00	125,000.00
City Hall Admin Wing Reconfiguration	100-999-90015	180,000.00	-
Total Facilities		1,020,200.00	665,000.00
Billings & Collections			
Work Order Management System	300-302-90015	54,500.00	-
Total Billings & Collections		54,500.00	-
Highway Users			
Pedestrian Hawk Crossing Relocation	200-210-90000	75,000.00	75,000.00
Highway Users Storage Warehouse	200-210-90000	220,000.00	-
Cesar Chavez Boulevard Widening Project	200-210-90010	1,000,000.00	337,000.00
Co. 25th Street extension to Ave B	200-210-90010	800,000.00	-
Lakin Subsidence issue, Road Improvement Construction Continued	200-210-90010	175,000.00	175,000.00
10th Ave Widening	200-210-90010	2,200,000.00	2,200,000.00
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	-
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 (YMPO Grant)	255-210-90010 Grant \$900,000; Match \$1,262,000	2,162,000.00	2,162,000.00
ROW Beautification / Street Lights Projects	200-210-90015	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	-
Ave B Shoulder Improvements Construction Match	200-210-90015	66,580.00	-
Total Highway Users		7,450,040.00	5,522,460.00

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Water Operation			
New 2026 Chevrolet Service Truck	300-302-90000	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	-
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	-
Well Site #3 - Entire Electrical Upgrade and Civil/Repiping Improvements	300-302-90015	1,000,000.00	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	900,000.00
Total Water Operation		5,120,000.00	2,485,000.00
Wastewater Operations			
New CAT Backhoe	310-311-90000	180,000.00	-
2026 Ford F-550 Regular Cab DRW 4WD Dump Truck	310-311-90000	110,000.00	-
High School Lift Station Generator	310-311-90000	80,000.00	80,000.00
East WWTP Northside CMU Wall	310-311-90015	80,000.00	-
Sewer Manhole Repairs and Replacements Annual Program	310-311-90015	250,000.00	250,000.00
West Wastewater Treatment Plant Expansion Construction (Inc. Building & FM) - Construction and Design	310-860-90015 \$600,000; 310-311-90015.360 \$19,400,000	20,000,000.00	20,000,000.00
Total Wastewater Operations		20,700,000.00	20,330,000.00
Ambulance			
Ambulance	340-341-90000	350,000.00	-
Total Ambulance		350,000.00	-
Total Departments		60,005,550.00	43,495,990.00
		Difference	16,509,560.00