



Resolution

OFFICE OF THE
MAYOR
CITY OF SAN LUIS

No. 2406

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SAN LUIS, ARIZONA, ADOPTING THAT CERTAIN DOCUMENT ENTITLED “CITY OF SAN LUIS 5-YEAR CAPITAL IMPROVEMENT PROGRAM FY 2027-2031” AS A PUBLIC RECORD; AND FURTHER ADOPTING THE CITY OF SAN LUIS 5YEAR CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2027 THROUGH 2031.

WHEREAS, the Mayor and City Council of the City of San Luis (“City”) are vested with the authority to plan for, prioritize, and provide for capital facilities, infrastructure, and equipment necessary to protect public health, safety, and welfare, and to promote orderly growth and sound fiscal management; and

WHEREAS, City Staff has prepared a Five-Year Capital Improvement Plan (“CIP”) to identify anticipated capital projects, estimated costs, proposed funding sources, and implementation timelines for a rolling five-year planning period covering fiscal years 2027 through 2031; and

WHEREAS, the CIP is intended to serve as a strategic planning and budgeting tool to guide capital investment decisions, support maintenance and replacement of critical infrastructure, and align capital needs with the City’s comprehensive planning, asset management, and long-term financial policies; and

WHEREAS, the CIP advances fiscal responsibility by sequencing projects, identifying potential funding sources, and promoting transparency and accountability in the planning and budgeting process; and

WHEREAS, The Mayor and Council of the City of San Luis have determined it is in the best interest of the City to approve and adopt the “City of San Luis 5-Year Capital Improvement Program FY 2027-2031”.

NOW THEREFORE BE IT RESOLVED by the Mayor and City Council of the City of San Luis, Arizona as follows:

Section 1: That the “City of San Luis 5-Year Capital Improvement Program FY 2027-2031”, attached and incorporated herein as Exhibit “A”, and three copies of which are on file with the City Clerk, is hereby declared a public record.

Section 2: That the "City of San Luis 5-Year Capital Improvement Program FY 2027-2031" is hereby approved and adopted.

PASSED, ADOPTED, and APPROVED by the Mayor and City Council of the City of San Luis, Yuma County, Arizona, this 24th day of June, 2026.


Nieves Riedel, Mayor

ATTEST:


Sonia Cornelio, City Clerk

APPROVED AS TO FORM:


Joseph Estes, City Attorney



5 YEAR CAPITAL IMPROVEMENT PROGRAM FY 2027 – 2031



JUNE 2026



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City Manager's Message

June 2026

To the Honorable Mayor, City Council Members and the Residents of the City of San Luis:

I am pleased to submit the City of San Luis's 2027-2031 Capital Improvement Program (CIP). This document serves as a five-year planning tool for needed public infrastructure improvements and their projected costs.

The CIP book includes a reader's guide on how to use the book, overall summaries of funding sources, a summary list and detailed individual descriptions of each project, grouped by project categories.

The annual CIP compilation is a result of considerable effort by many City Department Directors and employees representing each department. Members from the City Manager's Office, Finance Department, Public Works, Engineering, and CEI Consulting formed the CIP Executive team which facilitated the City's new CIP process throughout the fiscal year.

Limited financial resources continue to defer many needed capital projects. At the same time, San Luis population growth and aging existing infrastructure continue to place significant demands for new capital improvements and infrastructure upgrades. This document reflects the highest priority needs. The total programmed amount for the 2027-2031 CIP is approximately \$152 million with the majority going to Wastewater, Streets, Water, and Economic Development.

The CIP is dynamic and ever-changing as we move throughout the fiscal year. Projects change and may be reprioritized due to budget conditions, Council direction, public input, new regulations and legislative changes. This document allows the City to plan for future facilities that will ultimately benefit San Luis residents, businesses, and visitors.

Respectfully,

A handwritten signature in cursive script that reads "Jenny Torres".

Jenny Torres
City Manager



Reader's Guide for the 5-Year Capital Improvement Program Document

The 5-Year Capital Improvement Program (CIP) document is intended to present a realistic projection of anticipated capital needs with consideration given to project scheduling, fiscal and manpower constraints. This book provides an overview of a financial plan for needed capital improvements while illustrating a detailed and informative "snapshot" of each project in the 5-Year CIP. Individuals reading this document range from City staff, engineers, architects, contractors, financial analysts, elected officials, and most importantly, San Luis citizens.

The **City of San Luis CIP** is divided into two sections. The first section contains the following:

- The City Manager's message regarding the proposed 5-Year CIP;
- The Reader's Guide - gives descriptions of the various sections of the CIP;
- CIP funding sources
- Types of CIP Projects
- CIP calendar
- Capitalization guidelines

The second section contains fiscal summaries for the budget year (FY 2027) and the 5-Year program (2027-2031).

All projects submitted into the 2027-2031 CIP book are placed into one of five categories. General Government, Economic Development, Parks and Recreation and Cultural, Public Safety, and Public Works.

Each category represents major CIP programs including Administration; Billing and Collections; City Court; Economic Development; Facilities; Fire; IT; Parks and Recreation; Police; Streets; Water; and Wastewater. Each project contains the following:

- A narrative, detailed description for each project including associated costs for each activity of the project (if known)
- Anticipated FY start of project
- Recommended cash flow of project by fiscal year
- Anticipated fund source(s) proposed to finance the project.
- Operating costs for the new CIP project to display their potential impact to the overall City's Operations Budget



What is a Capital Improvement Program (CIP)?

A Capital Improvement Program (CIP) is a roadmap that provides direction and guidance for the City of Mesa on carefully planning and managing its capital and infrastructure assets. Identifying capital projects and their anticipated funding sources assists in the planning and scheduling of finances for projects and the manpower needed to plan, design, and construct the projects. The CIP promotes coordination of capital projects that are from different program areas but are similar in scope or in the same geographical area of improvement. Land purchases are also listed in the 5-Year CIP since they are considered a capital asset. These projects are long-term in nature (over one year) to complete and are usually financed over a period of time. Typically, a CIP project has a dollar amount over \$10,000. The first year of the 5-Year CIP is referred to as the capital budget of a project and is adopted by Council action with the adoption of next FY Operations budget. The remaining four years are referred to as the programmed amount for projects and are considered planned.

How Are Projects in the CIP Paid?

The 5-Year CIP is a format by which the City uses to review the funding of desired capital improvements that compete for scarce financial resources. The primary sources of funding for capital improvements are General Fund, Utility Revenue, various grants, Highway User Fund, Impact/Developer Fees and some Ambulance funds. General Funds are the primary funding source and can also be used to leverage State grants and Federal grants.

Fund Sources for Capital Projects

Fund source designations that you will see in the 2027-2031 CIP book for projects are as follows:

100-999 General Fund	255-135 Grant Economic Development
200-210 Highway User	260-xxx Grant for Municipal Court
250-181 Grant Police Department	300-302 Water Fund
255-210 Grant for Streets and Match	310-311 Wastewater Fund and WIFA Loan
310-860 Impact Fee Wastewater	340-341 Ambulance Funds



What Types of Projects are in the CIP?

The five categories and their definitions with examples of projects are listed below:

General Government - Programs that fall under this category are Administration, Development Services, Billing and Collection, City Court, Information Technology

General Government projects are defined as any improvements or land acquisition associated with upgrades or renovations to existing buildings where City employees currently reside and do City business with the general public; data center improvements; upgrading financial platform; cloud migration

Economic Development - Programs that fall under this category are Downtown Development, Redevelopment, Downtown Community Centers

Economic Development projects are defined as any improvements associated with encouraging business development; upgraded or new parking lots in the downtown area; remodel of downtown buildings to support business development, any street corridors that enhance new development in the city, Welcome and Visitor Centers, and any other capital project that stimulates public and business interaction and growth

Parks and Recreation, and Culture - Programs that fall under this category are Parks and Recreation, Youth Center, Senior Services, Cultural Center

Parks and Recreation, Cultural are projects defined as ballfield lighting; playground amenities; new or upgraded parks; new turf; new gym equipment; facility improvements at parks and recreational areas

Public Safety - Programs that fall into this category are Police, Fire, Ambulance

Public Safety projects are defined as police and fire buildings/facilities that are to be new, remodeled or expanded; ambulances; police and fire radio equipment; fire trucks, fire pumper trucks; upgraded alerting system

Public Works - Programs that fall into this category are Streets, Water, Wastewater, Building Facilities, Solid Waste

Public Works projects are defined as widening existing arterial street system; intersection improvements; adding new roadways; landscaping within public right-of-way install new or upgrade traffic signal equipment; street drainage features; installing new or upgraded water and wastewater lines; building new or upgrade wastewater treatment plants; lift stations; well sites; city building renovations/remodels; leasing solid waste trucks.



City of San Luis 5-Year FY 27-31 CIP Calendar

Date	Item	Task	Who
10/16/2025	Kick-off meeting with CIP Department Representatives to discuss FY 27-31 5-Year CIP Process	Discuss FY 27-31 CIP Process and questions on CIP forms	CEI
10/17/2025 to 10/31/2025	Compile funding sources (current or anticipated) for CIP	Discover funding sources from Budget/Finance to fund CIP projects	CEI to work with Budget/Finance and possibly Departments
12/01/2025 to 01/12/2026	Fill out CIP projects forms for New and Current CIP projects	Fill out as much information as possible on forms. CEI to help, if needed.	Departments
1/27/2026	All CIP forms Updates Due	Turn into CEI. Copy CIP Executive Committee*	Departments
02/02/2026 to 02/13/2026	<i>Project Review-</i> Visit separately each department that has submitted CIP projects. Agreement of year to move out if Department desires. Changes to be reflected in Draft 5-Year CIP	CIP Executive Committee - Cursory review of project requests. CEI - Review each project submission for completeness/feasibility/eligibility, initial cost estimates	CIP Executive Committee, CEI
02/16/2026 to 02/27/2026	Prepare Draft 5-Year CIP	Cashflow all CIP projects into a 5-Year Format. Prepare draft CIP books for department review w/City Manager's Office	CEI
03/09/2026 to 03/20/2026	Draft 5-Year CIP meetings with Departments with City Manager's Office	Attend 5-Year CIP Review sessions	CEI to schedule. Attendees for all department meetings
02/26/2026 to 03/20/2026	Final Adjustments to Draft 5-Year CIP including Carryover projects	CEI to include adjustments. Finance/Budget and CEI will review capital projects that are currently encumbered under contract and needs to be carryover into FY 26/27	All Departments and Finance/Budget that have current CIP under contract. Finance/Budget with determination of carryover projects.
03/23/2026 to 04/10/2026	Final FY27-31 Draft 5-Year CIP	Develop Final draft of 5-Year CIP including carryover projects	CEI
4/17/2026	Present Final FY27-31 Draft CIP to Council Retreat	Council Workshop	City Manager, Finance/Budget, CEI
04/20/2026 to 04/24/2026	Implement CIP Changes per Council Retreat Input	Adjust Final FY27-31 Draft CIP	CEI
05/01/2026 to 05/20/2026	Prepare FY27-31 Tentative 5-Year CIP for Council Adoption		CEI
6/10/2026	Present Tentative Budget/CIP	Council Meeting	Budget Office
6/24/2026	Adopt Final Budget	Council Meeting	Finance



Capitalization Guidelines for CIP Projects

Should my project be capitalized? Here are general qualifications

What qualifies as a Capital Project?

- The project must be "adding" to the City's asset inventory, and
- The asset must have a useful life of at least one year, and
- The cost of the asset must be at least \$15,000
- All modular (systems furniture) components are capital regardless of cost.

What are some key words to help me remember?

Key words to remember are "new", "addition" "improved" "systems" (upgraded HVAC system, modular furniture, workstations) "upgrade" (expand capacity of utility lines - 12" water line to a 24" waterline, expand roadway to add through lanes, left-turn, right-turn, new traffic signal) new technology (new computers, servers, cabling) for new building projects or adding square footage to a building. New or expanded Park and Rec. facility.

What are some key words to help me remember some projects are non-capital?

Key words to remember are the "re-" category. Such as "repairing" "replacement" "re-carpeting" "re-tiling" "re-plastering" "re-decking" "removing" and "in front of the plug" (for building projects).

Other examples: An improvement in technology that occurs as a result of a **replacement** of a component of an asset at the end of its predictable useful life (computers, servers) is considered an anticipated component replacement and is not capital. All these types of projects are considered activities that the City would undertake "during the normal course of doing business" or "during the normal life of an asset. These items **would not be capital projects**. These should be anticipated and **budgeted in your Operations budget**.

Exception: For those components that are considered separate assets in the Property Accounting system (utility lines, park lighting, etc.), their replacement is considered capital expenses since the old assets are removed from the City's inventory, and the new assets take their place.

Buildings – Capital

Examples of Building capital: **New** PD Building; **Expand** Library; **Adding** sq. ft. to City Hall; **Increasing** parking spaces; Purchase **modular furniture**;

Install new **IT infrastructure** in the new building; **Mass purchase of new computers including software** (at least 8). Anything that is physically or permanently attached to the building.



For new building, expansion or remodel projects, Departments should budget in their **Operations budget** for:

- One-time capital costs such as new copiers, new computers, cabling, etc.
- Costs for non-capital items, non-systems furniture such as tables, chairs, bookshelves, sofas, books (anything that is not physically and permanently attached to the building).
- Costs for temporary move of personnel and equipment (usually associated with expansion or building addition project).
- Costs for temporary storage
- New personnel costs (if any). Ex. New Fire Station, Library Expansion, etc.
- New yearly operations and maintenance costs for the new asset or additional O&M costs for the expansion.

Streets – non-capital

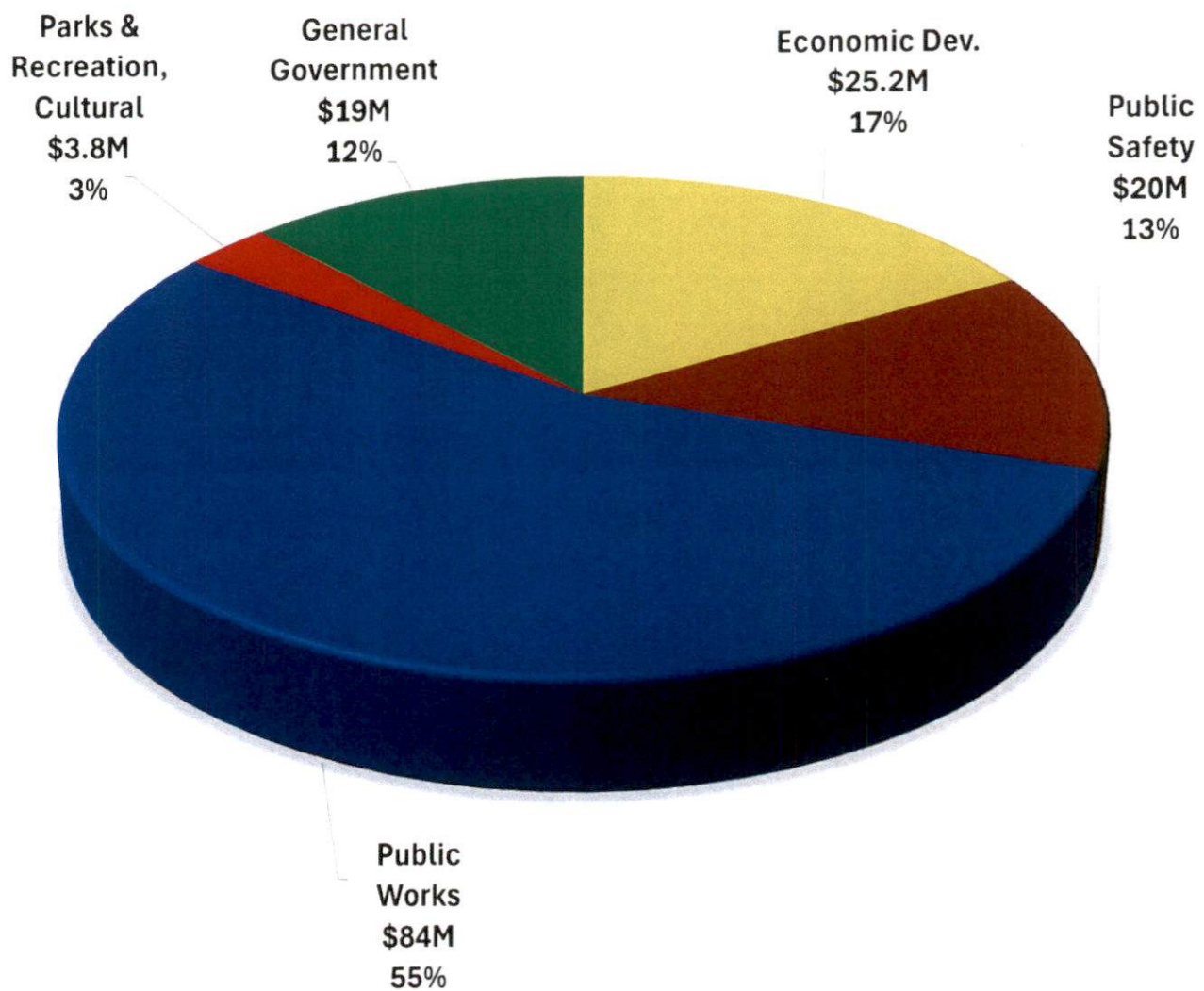
Examples of non-capital: Road **surface treatments** such as slurry **seal**, fog **seal**, micro **seal**, crack **seal**; **Unpaved** roads dust control (**emulsion, gravel, slurry**). These are considered activities that the City would undertake "during the normal course of doing business" or "during the normal life of an asset."



Programmed Amounts by Project Category

The City of San Luis's CIP contains a wide range of projects that reflect the highest priority of infrastructure needs based on limited financial resources for the next five years. The following chart indicates the programmed dollar amount for each of the five CIP categories based on a total amount of \$152,102,780 for the next five years. The following chart indicates the programmed dollar amount for each of the five CIP categories based on a total amount of \$152,102,780 for the next five years.

**2027-2031 CIP
PROGRAMMED AMOUNTS BY PROJECT CATEGORY**





GENERAL GOVERNMENT

- Administration
- Billing and Collections
- City Court
- IT

**Administration**

City Hall Wing Reconfiguration	AD-1
Five-Year Strategic Plan	AD-2
Construction of Southbound Lane (Levee).....	AD-3
ROW of Federal and State Land	AD-4
Annexation Feasibility Study.....	AD-5
US Postal Service Cluster Boxes	AD-6
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Remodel Building 767 N. William Brooks Avenue.....	AD-10
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City Council Vehicle	AD-14

Billing and Collections

Pressure Profile Implementation	BC-1
Storage Facility - Water Meters	BC-2
Water Meter Testing Shop	BC-3
Work Order Management System	BC-4

City Court

New Courthouse	CC-1
Network Circuit Upgrade	CC-2

IT

Datacenter Perimeter Wall and Electrical Installation.....	IT-1
Phone System Migration	IT-2
Fiber Optic Link from Water Plant to Fleet Building	IT-3
Financial ERP, HR, Payroll, Licensing, Permits Modernization & Cloud Transformation Initiative.....	IT-4

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

City Hall Wing Reconfiguration

GENERAL GOVERNMENT

Problem

City Hall was built in 2007 with a ten-year growth projection. The finance and development services wings have been reconfigured to accommodate personnel needs. The administration wing will require reconfiguration of existing office spaces to accommodate key positions within the administration and legal departments to better serve our community.

Solution:

This project will consist of reconfiguring the existing administration, clerks, and legal department offices to reduce office size and accommodate more offices for City personnel.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Construction			\$ 182,000				\$ 182,000

TOTAL CAPITAL COST		\$ 182,000						\$ 182,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Five-Year Strategic Plan

GENERAL GOVERNMENT

Problem

The City of San Luis does not have a comprehensive five year strategic plan outlining the municipalities long term goals, priorities, and action plans to guide the community in aligning with the city budgeting, infrastructure development, economic growth and service delivery.

Solution:

The project will consist of holding internal meetings with department directors and community outreach to define the focus areas of the plan.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Consultant			\$ 200,000				\$ 200,000

TOTAL CAPITAL COST			\$ 200,000					\$ 200,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Construction of Southbound Lane (Levee)

GENERAL GOVERNMENT

Problem

The San Luis Port of Entry southbound traffic heading into Mexico divides the City in half, causing significant congestion along Main Street/US 95 and creates a 3-mile corridor with wait times up to 2 hours. The southbound lanes prevent the community residents from getting to major key facilities, including the US Postal Service and the upcoming community hospital.

Solution:

Construct a new road along the west side of the levee from County 22nd Street to the SIB Pumping Plant, then transition onto the levee road from the SIB Pumping Plant south to San Luis Plaza Drive. A three-lane southbound-only roadway is proposed along the west side of the existing levee.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Design			\$ 200,000				\$ 200,000
Grant/Highway Users/C	Construction				\$ 400,000			\$ 400,000
Grant	Construction					\$ 5,000,000		\$ 5,000,000
TOTAL CAPITAL COST				\$ 200,000	\$ 400,000	\$ 5,000,000		\$ 5,600,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

ROW of Federal and State Land

GENERAL GOVERNMENT

Problem

The City's land use is composed of 80% state and federal land. As the City develops, the City is faced with the delay of construction of the surrounding streets due to lack of ownership of land. The process to acquired both state and federal land takes years and delays projects.

Solution:

The City will contract with an engineer to identify the right-of-way needed for current and future developments.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Design				\$ 100,000			\$ 100,000
TOTAL CAPITAL COST					\$ 100,000			\$ 100,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Annexation Feasibility Study

GENERAL GOVERNMENT

Problem

The City annexed state and federal land, incorporating them into our city limits. The City explored annexing future areas, including land to the north (Gadsden) and land north of County Road 19. The City would like to conduct a study on the infrastructure needs that would be required of the City in order to annex such properties and make a good decision on securing the City's growth.

Solution:

The City will contract with a consultant to identified the areas, infrastructure impact and feasibility of annexation.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Consultant				\$ 150,000			\$ 150,000
TOTAL CAPITAL COST					\$ 150,000			\$ 150,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

US Postal Service Cluster Boxes

GENERAL GOVERNMENT

Problem

The City of San Luis does not have home mail delivery. The US Postal Service is the 2nd-largest in the nation, and San Luis residents are required to pick up postal mail at the post office. The US Postal Service building is up to capacity and cannot accommodate future growth. The US Postal facility is located along Highway 95/Main Street in a very congestated area that is difficult for residents to pick up mail.

Solution:

The City proposes to identify key areas within the existing subdivisions and install cluster boxes for residents to be able to pick up their mail within their subdivision.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Construction					\$ 600,000		\$ 600,000
General Fund	Equipment					\$ 1,400,000		\$ 1,400,000
TOTAL CAPITAL COST						\$ 2,000,000		\$ 2,000,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Feasibility Study on Federal land Exchange

GENERAL GOVERNMENT

Problem

The City is limited to growth by the federal land located from 10th Avenue to Avenue F. This leapfrog development separates the community from the East and West, placing a burden on public safety, delivery of services and infrastructure development.

Solution:

The City is proposing to the federal government an exchange of federal land to state land to allow the ASLD to auction the land for future developments. The proposal might require an environmental review, a sweep of the land for the flat tail horn lizard and a cost of loss of habitat.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Consultant				\$ 1,500,000			\$ 1,500,000
General Fund	Environmental				\$ 1,000,000			\$ 1,000,000
TOTAL CAPITAL COST					\$ 2,500,000			\$ 2,500,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Administrative Vehicle

GENERAL GOVERNMENT

Problem

No City vehicle is available for Administrative Office members to use for City business.

Solution:

Purchase a vehicle for the Administrative Department to use.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase			\$ 46,100				\$ 46,100

TOTAL CAPITAL COST			\$ 46,100					\$ 46,100
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

City Hall Landscaping

GENERAL GOVERNMENT

Problem

The City building needs landscaping in front and back. The general public does business there so the building needs to look professional and appealing.

Solution:

Design and construct landscaping at City Hall.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase			\$ 40,000				\$ 40,000
TOTAL CAPITAL COST				\$ 40,000				\$ 40,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Remodel Building 767 N. William Brooks Avenue

GENERAL GOVERNMENT

Problem

The building next to the City Court building is in disrepair and needs to be upgraded.

Solution:

Design and construct the remodel of the building .

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase			\$ 90,000				\$ 90,000
TOTAL CAPITAL COST				\$ 90,000				\$ 90,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

ADA Compliance EE Parking Lots

GENERAL GOVERNMENT

Problem

All City owned parking lots need to be ADA compliant.

Solution:

Design and construct parking lots to meet ADA compliance.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase			\$ 25,000	\$ 75,000			\$ 100,000

TOTAL CAPITAL COST			\$ 25,000	\$ 75,000				\$ 100,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Project Detail

GIS Vehicle

GENERAL GOVERNMENT

Problem

The Development Services Department needs a vehicle for GIS duties.

Solution:

Purchase a vehicle for GIS functions in the Development Services Department.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase		\$ 45,630					\$ 45,630

TOTAL CAPITAL COST	\$ 45,630	\$ 45,630
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Permitting and Land Use Software

GENERAL GOVERNMENT

Problem

The Development Services Department needs an upgraded permitting and land use software. This is due to the increasing requests for these services.

Solution:

Purchase an upgraded software for these functions in the Development Services Department.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase			\$ 120,000				\$ 120,000
TOTAL CAPITAL COST				\$ 120,000				\$ 120,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

City Council Vehicle

GENERAL GOVERNMENT

Problem

No City vehicle is available for City Council members to use for City business.

Solution:

Purchase a vehicle for City Council to use.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase			\$ 65,000				\$ 65,000
TOTAL CAPITAL COST				\$ 65,000				\$ 65,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Pressure Profile Implementation

GENERAL GOVERNMENT

Problem

The City of San Luis currently does not have a water profile pressure that assists with proactively managing our water distribution system. As a result, the City can reduce leaks and bursts by stabilizing and lowering system pressures.

Solution:

This project will allow the City to have better management of the water distribution system as we will be able to monitor the health of our water network. Also, this will allow the City to have a quicker response time and limit wear and tear on infrastructure before it becomes a costly problem.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Implementation			\$ 20,000				\$ 20,000
Water Fund	Maintenance Fee							
TOTAL CAPITAL COST				\$ 20,000				\$ 20,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 45,000
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is no additional cost associated with the pressure profile in terms of additional staff. The system can be managed by our current staff. However, the only operating cost associated with this project is the annual maintenance fee.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Storage Facility - Water Meters

GENERAL GOVERNMENT

Problem

The Billing and Collections Department does not have dedicated storage for our water meters, meter antennas, meter box lids, and other departmental equipment. We are currently sharing a storage area with the Water Department.

Solution:

This project will allow us to operate our own storage facility without sharing space with the Water Department. This will allow us access to it when needed and improved inventory control.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Design			\$ 20,000				\$ 20,000
General Fund	Construction			\$ 140,000				\$ 140,000
TOTAL CAPITAL COST				\$ 160,000				\$ 160,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 30,000
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is no additional need for departmental staff in the warehouse. However, I do foresee operating costs for utilities (electricity, water, and sewer) and facilities maintenance.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Water Meter Testing Shop

GENERAL GOVERNMENT

Problem

The Billing and Collections Department currently lacks a water meter testing facility. As a result, if we need to test a meter, we send it to a company in Phoenix to test all residential meters. Additionally, we do not test commercial meters because we lack the appropriate equipment, and sending them to Phoenix for testing would require additional work.

Solution:

This project will enable us to test all meters in-house and establish a commercial meter testing program to test all commercial meters annually, ensuring accurate readings and billing. This project will require only the purchase of the testing equipment, as we will place it in the requested storage facility.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase					\$ 60,000		\$ 60,000
TOTAL CAPITAL COST						\$ 60,000		\$ 60,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

The operating cost will include an additional meter reader technician and the purchase of a work truck.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Work Order Management System

GENERAL GOVERNMENT

Problem

Implement a work order management system that will assist with streamlining work orders. This will be a separate system from our ERP that will not be integrated. However, it will help increase efficiency, customer satisfaction, and improve asset management. Additionally, it would allow us to prioritize work based on the type of work order requested.

Solution:

A work order management system enhances community living by streamlining maintenance requests, reducing repair downtime, and improving communication between residents and the City. It enables faster resolution of issues like broken garbage containers, water leaks, and reopening closed water meters. Overall, work order management increases efficiency, improves asset management, and improves resident satisfaction. Additionally, this can be added to Public Works and Parks.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Purchase			\$ 54,500				\$ 54,500
TOTAL CAPITAL COST				\$ 54,500				\$ 54,500

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ 14,500	\$ 14,500	\$ 14,500	\$ 43,500
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

This project does not require any additional staff for system management or any similar services. However, it does require a user fee that is charged on a monthly basis. The fee is \$120.00 per user.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

New Courthouse

GENERAL GOVERNMENT

Problem

The building's history of repurposed uses has resulted in a layout that is unfit for a courthouse. Operational efficiency is hindered by a lack of space for clerks, private attorney-client conference rooms, and a jury assembly area. Beyond space constraints, the facility fails to meet safety and accessibility mandates: it is not ADA-compliant, lacks fire suppression and public address (PA) systems, and the courtroom frequently reaches maximum capacity. The current layout creates a security vulnerability at the building's center; as the North and South wings are joined by a shared lobby, there is no segregation of circulation paths. This forces inmates, judicial staff, and the general public into a common transit area. Because asbestos prevents any structural demolition or expansion, these layout deficiencies cannot be corrected through renovation.

Solution:

The project will construct a new, 100% ADA-compliant judicial center to bypass existing structural and asbestos barriers. Operational efficiency and safety will be prioritized through dedicated legal workspaces and segregated transit paths for inmates, staff, and the public. The facility will be modernized with integrated fire suppression, PA systems, and digital courtroom technology to provide a high-capacity, secure environment for the community.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Court Special Revenue Fund - Deferred Prosecution	Design			\$ 238,000				\$ 238,000
City Bond	Construction			\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 6,000,000
TOTAL CAPITAL COST				\$ 238,000	\$ 2,000,000	\$ 2,000,000		\$ 6,238,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ 570,500	\$ 570,500
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
Other	\$ -	\$ -	\$ -	\$ -	\$ 303,200	\$ 303,200
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ 1,373,700	\$ 1,373,700
Description of New Operating Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,611,700

Description of New Operating Costs

Personnel Cost: 9% Increase (3% yearly cola increase) of current salaries and fridge benefits; not accounting for new positionstools and equipment: courtroom bench, benches, lobby chairs, desks, x-ray machine, desk chairs, conference room items, holding cell items, money safe roomIT Supplies: JAVS, AOC Lease on devices, Camera security system, proxy doors, hybrid courtroom (audio visual), printers, payment kiosk, WIFI, firewalls. Other: Operational and external services at a 9% increase; IGA's, Indigent Defense Counsel, Conflict Indigent Defense Counsel

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Network Circuit Upgrade

GENERAL GOVERNMENT

Problem

The City Court is in need of an upgrade to the network circuitry.

Solution:

Install an upgraded circuitry per IT.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Grant	Construction		\$ 29,360					\$ 29,360.00
TOTAL CAPITAL COST			\$ 29,360					\$ 29,360.00

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Datacenter Perimeter Wall and Electrical Installation

GENERAL GOVERNMENT

Problem

By July 30, construction of the radio tower and concrete modular data center will be complete. As part of Phase 2 of the project, the new data center will require a new APS electrical installation. For APS to provide electrical service to the new data center, the City must provide a service path from the nearest electrical transformer to the facility.

Solution:

Contract with a professional mason to build a perimeter 6-foot wall around the 40x60 feet perimeter. Contract with a professional welding company to fabricate a custom pedestrian and vehicle gate. Contract with an electrician to connect from the APS transformer handoff to the APS power meter.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Perimeter Wall		\$ 20,000.00					\$ 20,000
	Gates		\$ 6,000.00					\$ 6,000
	Door Access Control		\$ 2,000.00					\$ 2,000
	Electrical		\$ 13,000.00					\$ 13,000
TOTAL CAPITAL COST			\$ 41,000.00					\$ 41,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Establishing a new APS account will increase the Utility Budget due to power needs for the modular data center, while the generator will require annual maintenance and diesel refills

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Phone System Migration

GENERAL GOVERNMENT

Problem

Our current on-premises phone system incurs high maintenance costs, including approximately \$60,000 annually for Primary Rate Interface(PRI) copper circuits, which Lumen is raising prices on as it phases out legacy copper infrastructure in favor of SIP/VoIP services. An additional \$10,000 is spent on third-party support, not including the AVAYA support contract that provides critical security updates to keep the system operational. The on-premise hardware is nearing the end of its lifecycle and will soon require replacement, further increasing costs. The existing system also lacks scalability, as adding users or locations requires purchasing additional licenses and hardware. Combined, these factors create rising operational costs, limited flexibility, and growing risk of service disruption.

Solution:

Migrating from our on-premises Avaya phone system to the RingCentral cloud solution with all-inclusive pricing. This eliminates the need for large upfront hardware replacement costs and provides a scalable, all-in-one platform that includes ongoing support. By moving to RingCentral, the City can reduce annual operating costs from over \$70,000 to approximately \$45,000 while improving system reliability, flexibility, and ease of management.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund			\$ 70,000					\$ 70,000
TOTAL CAPITAL COST			\$ 70,000					\$ 70,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 225,000
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,000

Description of New Operating Costs

With the migration to the RingCentral cloud telephony platform, the City of San Luis will incur an all-inclusive annual operating cost of approximately \$45,000 per year. This replaces the current \$60,000 annual expense for traditional Primary Rate Interface(PRI) while providing a modern, feature-rich telephony solution.

The recurring cost covers: Unlimited domestic calling, software licensing and system updates, ongoing maintenance and technical support fully provided by RingCentral, cloud infrastructure with built-in redundancy for improved reliability, enhanced features not available on the current system, including support for remote work, rapid scalability, and future feature expansion.

Unlike the current on-premise system, there are no separate charges for PBX hardware, PRI circuits, SIP trunking, or third-party contractor support. The one-time implementation cost of approximately \$20,000 covers system setup, configuration, and migration, after which the City benefits from predictable, streamlined annual telephony costs.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Fiber Optic Link from Water Plant to Fleet Building

GENERAL GOVERNMENT

Problem

The Water Treatment Plant and associated Public Works facilities currently lack a reliable, high-capacity network connection to City Hall and the main campus. This connectivity gap limits the City's ability to implement modern monitoring and control technologies, such as a SCADA system for water filtration and treatment operations. Without secure and dependable fiber connectivity, real-time monitoring, centralized oversight, and rapid response to system issues are not feasible, increasing operational risk and reducing efficiency. Addressing this infrastructure limitation is necessary to support future system upgrades, protect water quality, and ensure reliable utility operations for the community.

Solution:

This project will resolve the connectivity gap by establishing a reliable, high-capacity fiber connection between the Water Treatment Plant, associated offices, and the City Hall Main Campus. Approximately 600 feet of underground conduit will be installed to physically interconnect these facilities, leveraging the City's existing fiber infrastructure at the nearest practical connection point at the Fleet Shop. Within the new conduit, approximately 600 feet of single-mode fiber will be installed to provide secure, high-speed data transmission. Fiber pulling will be completed by a qualified third-party contractor to ensure compliance with industry standards, system reliability, and long-term performance.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund			\$ 30,000					\$ 30,000
TOTAL CAPITAL COST			\$ 30,000					\$ 30,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Ongoing operating costs for this project are expected to be minimal. Once the underground conduit and single-mode fiber are installed, the infrastructure will require little routine maintenance. The City will primarily incur internal IT staff time for periodic monitoring, basic troubleshooting, and coordination with vendors as needed.

There are no recurring service subscription fees associated with using City-owned fiber. Occasional costs may include fiber testing, repairs due to accidental damage, or equipment replacement at network termination points, which are typically infrequent and low-cost. Overall, the project represents a low-operating-cost investment that leverages existing City infrastructure while providing long-term connectivity to support future systems such as SCADA.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Financial ERP, HR, Payroll, Licensing, Permits Modernization & Cloud Transformation Initiative

GENERAL
GOVERNMENT

Problem

The City's current on-premise ERP system and supporting applications for Business Licensing, Permits, Human Resources, Payroll, finance, asset management, budgeting, and utility billing are fragmented and increasingly difficult to maintain. Data is often siloed across multiple modules, limiting accuracy, visibility, and transparency, which hinders timely decision-making and responsive service delivery. Manual updates, system maintenance, and security management place a growing burden on IT resources and increase the risk of downtime or errors. Aging infrastructure and limited scalability reduce the City's ability to adapt to changing operational needs, regulatory requirements, and community expectations. Without modernization, the City faces higher costs, inefficiencies, and challenges in providing reliable, accountable, and efficient services to residents.

Solution:

We propose modernizing the City's ERP system by migrating to a secure, cloud-based platform that integrates Business Licensing, Permits, Human Resources, Payroll, Finance ERP, Budgeting, and Utility Billing. This unified system will provide a single source of truth, improve data accuracy, and streamline operations across all departments. Cloud deployment eliminates the need for on-premise infrastructure, reducing maintenance, enhancing security, and ensuring continuous software updates. The platform's scalability and flexibility will allow the City to adapt quickly to evolving operational needs and regulatory requirements. By improving efficiency, transparency, and reliability, this solution supports long-term operational sustainability and better service delivery to the community.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund			\$ 1,000,000					\$ 1,000,000
TOTAL CAPITAL COST			\$ 1,000,000					\$ 1,000,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

The annual operational cost includes a \$150,000 software and support fee for the cloud-based ERP platform. This fee covers system hosting, software licensing, continuous updates and enhancements, cybersecurity protections, data backup and disaster recovery, and vendor-provided technical support. By consolidating these services into a predictable annual cost, the City eliminates the need for on-premise infrastructure, costly hardware refreshes, and manual system upgrades, while ensuring reliable system performance, regulatory compliance, and long-term operational stability.



ECONOMIC DEVELOPMENT

- Economic Development



Economic Development

EDA Grant: US Highway 95 Water and Sewer Line Expansion	ED-1
Downtown Park and Parking Lots	ED-2
Downtown Drainage Improvements (NADBank CAP)	ED-3
Downtown Redevelopment Plan	ED-4
County 25th and Ave B Extension Route	ED-5
Avenue E/D Corridor Improvements – Yuma County	ED-6
Los Oros Street Improvements	ED-7
Merrill Avenue Improvements - Phase II	ED-8
Downtown Business and Community Center – Fleet Shop Site Redevelopment	ED-9
Downtown Welcome and Visitor Center	ED-10
Cesar Chavez Boulevard Commercial Development – Preparation Study	ED-11
GM on Main Street - Public Art on Main	ED-12
Historic District Monuments – Cesar Chavez Street District	ED-13
Downtown Wayfinding, Cultural Identity & Placemaking Signage Program	ED-14
Downtown Alley Activation & Improvement Program	ED-15
ESP Grant - Onvida Health Reliver Road	ED-16
Public Art Program	ED-17
East Community Park - LWCF Grant	ED-18
CDBG SSP: Street Imps. - Los Valles St., La Chamizal St., Los Portales St.	ED-19

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

EDA Grant: US Highway 95 Water and Sewer Line Expansion

ECONOMIC DEVELOPMENT

Problem

The US Highway 95 corridor lacks sufficient water and sewer infrastructure capacity to support existing demand and planned commercial and industrial development. This deficiency limits the City's ability to attract and retain employers, constrains development of shovel-ready sites, and reduces the economic return on strategic investments near the Port of Entry and regional transportation corridors.

Solution:

Implement the EDA-funded Water and Sewer Infrastructure Expansion project to construct and upgrade water and sewer lines along the US Highway 95 corridor. This project will increase system capacity and reliability, support industrial and commercial growth, improve economic resilience, and directly implement the scope approved under the U.S. Economic Development Administration Public Works grant.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Design/Build	carryover	\$ 455,480					\$ 455,480
Grant	Design/Build		\$ 1,277,920					\$ 1,277,920
TOTAL CAPITAL COST			\$ 1,733,400					\$ 1,733,400

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

No new operating costs are anticipated as a result of this project. The proposed water and sewer improvements will connect to and integrate with the City's existing water and wastewater systems.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Downtown Park and Parking Lots

ECONOMIC DEVELOPMENT

Problem

Downtown San Luis lacks adequate public open space and organized parking to support existing businesses, community events, and increasing pedestrian activity associated with the Port of Entry and downtown redevelopment efforts. Limited parking availability and the absence of a central civic park constrain economic activity, reduce downtown vibrancy, and limit opportunities for community gathering and private investment.

Solution:

Construct a centrally located downtown park and supporting parking lots that provide public open space, pedestrian amenities, lighting, landscaping, and organized parking. The project will enhance downtown functionality, support small businesses, accommodate events, improve walkability, and implement adopted downtown and parks planning initiatives. The design has been completed. Funds in the CIP is for construction and is Grant funded.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Grant			\$ 7,405,580					\$ 7,405,580
TOTAL CAPITAL COST			\$ 7,405,580					\$ 7,405,580

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	\$ 90,000
Additional Maintenance Due to New Asset	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 160,000
IT Supplies	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 10,000
Other	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 40,000
Operating costs per year	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 300,000

Description of New Operating Costs

This project will result in new ongoing operating and maintenance costs associated with park landscaping, irrigation, lighting, parking lot upkeep, cleaning, and routine asset maintenance. Limited personnel costs are anticipated for parking management and enforcement, coordination of events, and general oversight. Minor technology-related costs may be incurred for parking controls, lighting systems, and monitoring equipment.

The City anticipates that ongoing operating costs will be substantially offset through project-generated parking revenues, including parking fees, event-related revenues, and other downtown revenue mechanisms. As a result, the project is intended to be largely self-supporting and is not expected to create a significant ongoing burden on the General Fund.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Downtown Drainage Improvements (NADBank CAP)

ECONOMIC DEVELOPMENT

Problem

Downtown San Luis experiences recurring stormwater drainage deficiencies that result in localized flooding, ponding, and infrastructure stress during storm events. These conditions negatively impact businesses, public safety, roadway operations, and redevelopment feasibility in the downtown core. Inadequate drainage capacity also increases long-term maintenance costs and constrains private investment in key redevelopment areas.

Solution:

Implement prioritized drainage improvements identified in the Downtown San Luis Master Drainage Plan, including storm drain upgrades, detention capacity enhancements, and supporting infrastructure improvements. The project will reduce flooding risk, improve system reliability, protect public and private assets, and support ongoing downtown revitalization efforts. The City intends to pursue NADBank Community Assistance Program (CAP) funding to support construction.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund			\$	677,000				\$ 677,000
NADBank Community Assistance Program (CAP)			\$	750,000				\$ 750,000
TOTAL CAPITAL COST			\$ 1,427,000.00					
								\$ 1,427,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 15,000

Description of New Operating Costs

The proposed drainage improvements will integrate into the City's existing stormwater system and will be operated and maintained as part of routine Public Works and Utilities maintenance activities. No new personnel, specialized equipment, or technology systems are required as a result of this project.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Downtown Redevelopment Plan

ECONOMIC DEVELOPMENT

Problem

A cohesive and inclusive Downtown Redevelopment Plan needs to be completed to give the City some direction for its main area.

Solution:

Produce and establish a Downtown Redevelopment Plan.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Study			\$ 1,000,000				\$ 1,000,000
TOTAL CAPITAL COST			\$ -	\$ 1,000,000				\$ 1,000,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

The improvements implemented under the Downtown Redevelopment Plan will be maintained through the City's existing downtown and transportation maintenance programs. Routine activities such as street maintenance, lighting, landscaping, and right-of-way upkeep are already provided and will continue at current service levels following project completion. Any enhanced maintenance, cleaning, landscaping, activation, or aesthetic improvements beyond baseline service levels may be implemented in the future through the establishment of a Business Improvement District (BID) or similar dedicated funding mechanism. As such, this project does not create new ongoing operating costs to the General Fund.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

County 25th and Ave B Extension Route

ECONOMIC DEVELOPMENT

Problem

Commercial truck traffic associated with San Luis Port of Entry II is currently routed through local roadways, including Avenue E, creating congestion, safety concerns, and operational conflicts with local traffic. The lack of a direct bypass route limits efficient freight movement and places unnecessary strain on neighborhood and arterial streets not designed for heavy commercial traffic volumes.

Solution:

Develop a bypass route via the County 25th Street and Avenue B extension to directly connect commercial traffic from San Luis Port of Entry II to State Route 195. The project will improve freight mobility, reduce congestion on Avenue E, enhance safety, and support regional trade and logistics operations. Preliminary study work has been funded by the Greater Yuma Port Authority, and the City will pursue federal funding to complete design and construction.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Grant/GYPA	Construction				\$ 750,000			\$ 750,000

TOTAL CAPITAL COST					\$ 750,000			\$ 750,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Upon completion, the County 25th Street and Avenue B Extension Route will be incorporated into the City's roadway network and maintained by the Public Works Department. Ongoing operating costs will include routine roadway inspections, pavement and shoulder maintenance, signage and striping upkeep, drainage maintenance, and lighting operations.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Avenue E/D Corridor Improvements – Yuma County

ECONOMIC DEVELOPMENT

Problem

Regional north–south connectivity between State Route 195 and the City of Yuma is limited, placing increased pressure on existing arterial routes and constraining efficient movement of commuter, commercial, and freight traffic. The absence of a completed Avenue E/D corridor reduces regional mobility, limits redundancy in the roadway network, and impacts economic activity tied to cross-border trade and regional logistics.

Solution:

This is an IGA between Yuma County and City of San Luis. Participate in Yuma County's Avenue E/D Corridor project, which will provide a continuous north–south connection between State Route 195 and the City of Yuma. The project will improve regional traffic circulation, enhance freight mobility, and reduce congestion on parallel routes. Yuma County is the project lead and is actively pursuing construction funding; upon award, the City of San Luis would contribute a proportional local share for improvements that directly serve city traffic and economic development objectives.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Cost Share of \$	-	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000

TOTAL CAPITAL COST	\$ 1,500,000	\$ 1,500,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

The Avenue E/D Corridor Improvements are a Yuma County–led project and will remain under County ownership, operation, and maintenance upon completion. As such, no ongoing operating, maintenance, or personnel costs will be incurred by the City of San Luis.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Los Oros Street Improvements

ECONOMIC DEVELOPMENT

Problem

Los Oros Street between Merrill Avenue and the West Main Canal is in deteriorated condition, with failing pavement, curb, gutter, and sidewalk infrastructure. The existing roadway section contributes to safety concerns, inadequate pedestrian accessibility, and increased maintenance costs. Without improvements, continued degradation will negatively impact adjacent properties, local circulation, and neighborhood access.

Solution:

Reconstruct Los Oros Street by removing and replacing existing asphalt pavement, curb and gutter, sidewalks, driveways, and related roadway infrastructure. Improvements include pavement reconstruction with subgrade over-excavation, new concrete improvements, ADA-compliant sidewalk ramps, drainage features, and pavement markings. The project will improve roadway safety, accessibility, and long-term durability. Funding will be pursued through CDBG, regional transportation funds, or state special project programs, with grant funding capped at \$750,000 and the remaining balance provided as a local match. Award will typically be of \$500,000.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	CONSTRUCTION					\$ 235,490		\$ 235,490
CDBG	CONSTRUCTION					\$ 750,000		\$ 750,000
TOTAL CAPITAL COST						\$ 985,490		\$ 985,490

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

This project consists of reconstruction and resurfacing of an existing roadway and associated infrastructure. The improvements replace aging pavement, curb, gutter, sidewalks, and drainage features but do not add new roadway capacity or create new assets requiring additional operational resources. Upon completion, Los Oros Street will continue to be maintained under existing Public Works roadway maintenance programs.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Merrill Avenue Improvements - Phase II

ECONOMIC DEVELOPMENT

Problem

Los Oros Street between Merrill Avenue and the West Main Canal is in deteriorated condition, with failing pavement, curb, gutter, and sidewalk infrastructure. The existing roadway section contributes to safety concerns, inadequate pedestrian accessibility, and increased maintenance costs. Without improvements, continued degradation will negatively impact adjacent properties, local circulation, and neighborhood access.

Solution:

Reconstruct Los Oros Street by removing and replacing existing asphalt pavement, curb and gutter, sidewalks, driveways, and related roadway infrastructure. Improvements include pavement reconstruction with subgrade over-excavation, new concrete improvements, ADA-compliant sidewalk ramps, drainage features, and pavement markings. The project will improve roadway safety, accessibility, and long-term durability. Funding will be pursued through CDBG, regional transportation funds, or state special project programs, with grant funding capped at \$750,000 and the remaining balance provided as a local match. Award will typically be of \$500,000.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	CONSTRUCT	Carryover	\$ 567,170					\$ 567,170
TOTAL CAPITAL COST			\$ 567,170					\$ 567,170

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

This project consists of reconstruction and resurfacing of an existing roadway and associated infrastructure. The improvements replace aging pavement, curb, gutter, sidewalks, and drainage features but do not add new roadway capacity or create new assets requiring additional operational resources. Upon completion, Los Oros Street will continue to be maintained under existing Public Works roadway maintenance programs.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Downtown Business and Community Center – Fleet Shop Site Redevelopment

ECONOMIC
DEVELOPMENT

Problem

Downtown San Luis lacks a centralized facility to support business development services, community meetings, workforce and innovation programming, and coordinated economic development operations. Existing facilities are insufficient to meet current and projected demand. In addition, the former Fleet Shop site is underutilized and presents redevelopment challenges due to potential brownfield conditions, limiting private reinvestment and activation of a key

Solution:

Redevelop the former Fleet Shop site into a Downtown Business and Community Center through adaptive reuse and new construction. Due to the site's potential brownfield status, the City will pursue U.S. EPA Brownfields funding for assessment and cleanup. Design and construction funding will be pursued through USDA Rural Business Development Grants and U.S. Economic Development Administration (EDA) programs. Ongoing operations will be funded through an enhanced municipal service district supported by downtown property owners.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	STUDY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	PRE-DESIGN	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
General Fund	DESIGN	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000
General Fund	REAL ESTAT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	CONSTRUCT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000
TOTAL CAPITAL COST		\$ -	\$ -	\$ -	\$ 150,000	\$ 450,000	\$ 6,000,000	\$ 6,600,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -		\$ 40,000	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -		\$ 15,000	\$ -
IT Supplies	\$ -	\$ -	\$ -		\$ 10,000	\$ -
Other	\$ -	\$ -	\$ -		\$ 150,000	\$ -
Operating costs per year	\$ -	\$ -	\$ -		\$ -	\$ -

Description of New Operating Costs

Upon completion, the Downtown Business and Community Center will require ongoing operating support for facility coordination, routine maintenance, utilities, and technology systems. These costs are anticipated to be approximately \$150,000 annually once the facility is operational. Ongoing operating costs are intended to be funded through an enhanced municipal service district supported by downtown property owners, as well as facility use and program revenues, and are not anticipated to require General Fund support.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Downtown Welcome and Visitor Center

ECONOMIC DEVELOPMENT

Problem

Downtown San Luis currently lacks a centralized Welcome and Visitor Center to provide visitor information, promote local businesses and attractions, support tourism, and serve as a point of orientation for residents and visitors. The absence of such a facility limits the City's ability to leverage tourism, support downtown businesses, and coordinate visitor services, especially as downtown redevelopment and cross-border activity continues to increase.

Solution:

Establish a downtown Welcome and Visitor Center through the purchase and adaptive reuse of an existing historic building or through co-location within the planned Downtown Business and Community Center. The facility would provide visitor information, promotional materials, exhibits, and coordination space to support tourism, downtown businesses, and community events. Capital development will focus on acquisition and build-out, while ongoing operations will be supported through Business Improvement District revenues and potential hospitality tax revenues if approved.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	STUDY		\$ 50,000					\$ 50,000
General Fund	DESIGN			\$ 250,000				\$ 250,000
\$ -	REAL ESTATE							
\$ -	CONSTRUCTION				\$ 500,000	\$ 500,000		\$ 1,000,000
TOTAL CAPITAL COST			\$ 50,000	\$ 250,000	\$ 500,000	\$ 500,000		\$ 1,300,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -

Description of New Operating Costs

Upon completion, the Downtown Welcome / Visitor Center will require ongoing operating support for visitor services staffing, routine maintenance, utilities, technology systems, and promotional materials. Annual operating costs are estimated at approximately \$160,000 once fully operational. These costs are anticipated to be funded through a combination of Business Improvement District revenues, potential hospitality tax revenues if approved, sponsorships, and programmatic partnerships, and are not anticipated to rely on the City's General Fund.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Cesar Chavez Boulevard Commercial Development – Preparation Study

ECONOMIC DEVELOPMENT

Problem

The City of San Luis has limited control over strategically located commercial land along Cesar Chavez Boulevard, despite significant public investment in roadway expansion, utility infrastructure, and nearby development. Without proactive land acquisition, the City risks losing the opportunity to guide high-value commercial uses that generate substantial and recurring sales tax revenues, particularly along a corridor with high traffic volumes and regional visibility.

Solution:

This project will complete the analysis and study to possibly acquire approximately 8–10 acres of State Trust Land along Cesar Chavez Boulevard, focusing on the centrally located south-side parcel, to enable targeted commercial development.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	STUDY		\$ 28,000					\$ 28,000
	DESIGN							
	REAL ESTATE							
	CONSTRUCTION							
TOTAL CAPITAL COST			\$ 28,000					\$ 28,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

This project is not expected to generate ongoing operating costs. Following acquisition, the property will be marketed and disposed of through a competitive RFP process. Ongoing maintenance costs, if any, will be minimal and temporary and absorbed within existing departmental resources until resale. Long-term operations will be the responsibility of the private end user.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

GM on Main Street - Public Art on Main

ECONOMIC DEVELOPMENT

Problem

There is a need for public art on Main Street.

Solution:

This grant will enable the City to install public art on Main Street.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Grants	Construction		\$ 60,000					\$ 60,000
TOTAL CAPITAL COST			\$ 60,000					\$ 60,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Historic District Monuments – Cesar Chavez Street District

ECONOMIC DEVELOPMENT

Problem

Cesar Chavez Street is a culturally and historically significant corridor tied to the community's agricultural heritage, labor history, and civil rights legacy. Despite its importance, the corridor lacks formal monumentation, gateway features, and interpretive elements that clearly define it as a historic district. The absence of visible district markers limits cultural recognition, educational opportunities, heritage tourism, and coordinated corridor revitalization efforts.

Solution:

Design and install permanent historic district monument features along the Cesar Chavez Street District. Improvements may include gateway monuments, interpretive signage, culturally themed public art elements, and wayfinding that highlight the corridor's historical and cultural significance. The project will strengthen district identity, promote heritage tourism, support local businesses, and advance the City's adopted cultural revitalization and public art goals. Funding will be pursued through historic preservation grants, cultural and arts grants, and private donations or sponsorships.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Grants	DESIGN			\$ 75,000				\$ 75,000
Grants	CONSTRUCTION				\$ 230,000			\$ 230,000
TOTAL CAPITAL COST				\$ 75,000	\$ 230,000			\$ 305,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

This project is not anticipated to result in significant ongoing operating costs. Historic district monuments, signage, and interpretive features will require minimal long-term maintenance, which can be absorbed into existing corridor or downtown maintenance programs or addressed through partnerships and sponsorships.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Downtown Wayfinding, Cultural Identity & Placemaking Signage Program

ECONOMIC DEVELOPMENT

Problem

Downtown San Luis is undergoing revitalization and reinvestment; however, the area lacks a coordinated wayfinding and identity system to guide residents and visitors to parking, businesses, civic destinations, cultural assets, and event spaces. Existing signage is limited, inconsistent, and does not reflect the City's cultural identity or support pedestrian-oriented movement. This creates confusion, reduces foot traffic circulation, and limits the economic and placemaking impact of recent and planned downtown investments.

Solution:

Implement a comprehensive Downtown Wayfinding, Cultural Identity, and Placemaking Signage Program that aligns with the Downtown Redevelopment Plan and the City's Cultural and Public Art Program. The project will design and install a coordinated family of wayfinding elements, including vehicular, pedestrian, and bicycle signage, parking direction signage, district identifiers, and culturally integrated placemaking features. The program will improve navigation, strengthen downtown identity, support local businesses and events, and reinforce San Luis's unique cultural heritage through art-forward design elements.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	DESIGN				\$ 30,000			\$ 30,000
Grant	CONSTRUCTION					\$ 120,000		\$ 120,000
TOTAL CAPITAL COST					\$ 30,000	\$ 120,000		\$ 150,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

This project involves one-time capital costs associated with the design, fabrication, and installation of downtown wayfinding and placemaking signage. No additional staffing, IT systems, or recurring operational expenses are anticipated as a direct result of this project. Routine inspection and minor upkeep of signage will be absorbed within existing departmental operations. Any enhanced maintenance services, if desired, may be supported through future BID or tourism-related funding sources.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Downtown Alley Activation & Improvement Program

ECONOMIC DEVELOPMENT

Problem

Downtown San Luis alleys serve as critical service corridors for businesses and informal pedestrian connections but currently suffer from aging pavement, drainage deficiencies, limited lighting, and inconsistent design. These conditions create safety concerns, maintenance challenges, and missed opportunities for economic activation, placemaking, and event support. As downtown redevelopment accelerates, the lack of upgraded alley infrastructure limits reinvestment potential and places additional strain on adjacent streets and businesses.

Solution:

Implement a phased Downtown Alley Activation & Infrastructure Improvement Program that upgrades priority alleys with improved pavement, drainage, pedestrian-scale lighting, utility coordination, and placemaking elements consistent with the Downtown Redevelopment Plan and Cultural & Public Art Program. The program will transform select alleys into safe, functional, and visually cohesive spaces that support business operations, pedestrian circulation, public art, and small-scale events, while reducing long-term maintenance and public safety issues. The study will have design and construction costs for alley sections.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	STUDY						\$ 50,000	\$ 50,000

TOTAL CAPITAL COST							\$ 50,000	\$ 50,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

This program does not create new City-owned capital assets or facilities. All alley maintenance and activation activities are intended to be funded and administered through the Business Improvement District (BID) or external grant sources. As such, there is no impact to the City's General Fund operating budget. Routine coordination will be absorbed within existing departmental responsibilities, and no additional personnel, IT, or maintenance costs are anticipated for the City.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

ESP Grant - Onvida Health Reliver Road

ECONOMIC DEVELOPMENT

Problem

The new Onvida Health development calls for a new fully constructed public roadway that meets City standards to support anticipated traffic volumes associated with medical, commercial, and employment uses. Without completion of this roadway, access, circulation, emergency response, and long-term public maintenance responsibilities remain constrained, limiting the full buildout and economic impact of the development.

Solution:

Construct a new roadway within the Onvida Health development area that will be dedicated to the City of San Luis upon completion. The project will deliver a City-standard public street to support access, circulation, and long-term service provision for the ONVIDA development and surrounding area. The City will pursue Economic Strength Projects (ESP) grant funding in the amount of \$500,000 to support construction, with the roadway ultimately incorporated into the City's transportation network.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Grant	CONSTRUCTION		\$ 500,000					\$ 500,000
TOTAL CAPITAL COST			\$ 500,000					\$ 500,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Upon completion, the Onvida Road will be dedicated to the City of San Luis and incorporated into the City's roadway system. Ongoing operating costs will include routine roadway inspections, pavement and drainage maintenance, signage and striping upkeep, and lighting operations.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Public Art Program

ECONOMIC DEVELOPMENT

Problem

Solution:

This is a Hometown grant from T-Mobile for Public Art.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Grant	CONSTRUCTION		\$ 80,000					\$ 80,000
TOTAL CAPITAL COST			\$ 80,000					\$ 80,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

East Community Park - LWCF Grant

ECONOMIC DEVELOPMENT

Problem

Solution:

This is a grant from the Land and Water Conservation Fund for the East Community Park.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Grant	CONSTRUCTION		\$ 100,000					\$ 100,000
TOTAL CAPITAL COST			\$ 100,000					\$ 100,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

CDBG SSP: Street Imps. - Los Valles St., La Chamizal St., Los Portales St.

ECONOMIC DEVELOPMENT

Problem

Street improvements on Los Valles Street, La Chamizal Street, and Los Portales is in deteriorated condition, with failing pavement, curb, gutter, and sidewalk infrastructure. The existing roadway section contributes to safety concerns, inadequate pedestrian accessibility, and increased maintenance costs.

Solution:

Improvements include pavement reconstruction with subgrade over-excavation, new concrete improvements, ADA-compliant sidewalk ramps, drainage features, and pavement markings. The project will improve roadway safety, accessibility, and long-term durability. Funding will be pursued through CDBG, regional transportation funds, or state special project programs, with grant funding capped at \$750,000 and the remaining balance provided as a local match. Award will typically be of \$500,000.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Grant	CONSTRUCTION			\$ 737,000				\$ 737,000
TOTAL CAPITAL COST				\$ 737,000				\$ 737,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs



PARKS & RECREATION

- Parks
- Youth Center



5 YEAR CAPITAL IMPROVEMENT PROGRAM – FY 2027 – 2031

City of San Luis, Arizona

Parks

Joe Orduño Relight Structure System	PK-1
East Community Park - Continuation Budget	PK-2
Renovation of the Joe Orduño Park Artificial Turf Area	PK-3
Maintenance for Assessment District Audits	PK-4
New Gym Equipment for Youth Center	PK-5
Renovation of Recreation Department Indoor Restrooms	PK-6
San Luis Veteran's Memorial Park	PK-7

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Joe Orduño Relight Structure System

PARKS & RECREATION

Problem

The Joe Orduño Park is the most visited park in our City. The sports fields are constantly used year round for special events such as the 4th of July, Asado and Brew, baseball exhibition games and all of our programs and sports we have at the City. Due to the parks being in high demand, good lighting is needed to ensure that game activity is visible to everyone playing.

Solution:

In FY 2027, the second phase of this project will focus on the Joe Orduno Park F2 softball field. This will be a benefit to the community since people spend a lot of time at Joe Orduño Park for recreational purposes. This project will provide better lighting on the field and a better experience for the community using the field to play their favorite sports and more safety and energy savings.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund				\$ 260,750	\$ 227,000			\$ 487,750
TOTAL CAPITAL COST				\$ 260,750	\$ 227,000			\$ 487,750

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 3,000
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

The additional operating costs would pertain to utilities.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

East Community Park - Continuation Budget

PARKS AND RECREATION

Problem

The City of San Luis has been expanding greatly in the past couple of years, and with new housing and business developments occurring in the East side of the City, a community park is needed. At the moment, there are some retention basin areas that serve as parks, but the community needs an area where they can enjoy playground amenities, gather for sport leagues, family gathering, etc. This project is needed to enhance the quality of life of our residents and their families.

Solution:

The East Community Park will be approximately 20 acres and will consist of multiple parking lot areas (N,S,E), a Police Station, Fire Station, Parks Maintenance Area / Well Site, ramadas, basketball courts, multi-use fields (soccer), baseball/softball field, enclosed event venue, and restroom building, amongst other amenities.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund			\$ 325,000	\$ 300,000	\$ 300,000	\$ 300,000		\$ 1,225,000

TOTAL CAPITAL COST			\$ 325,000	\$ 300,000	\$ 300,000	\$ 300,000		\$ 1,225,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ 20,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 4,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Parks Grounds will have to budget for another staff member and gas/oil to travel to and from to the park for the upkeep and maintenance of the park. This will consist in cleaning and opening/closing the restrooms, maintain the sport fields but marking the fields, mowing the lawn, fertilizing, maintaining the park trees and nursery,

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Renovation of the Joe Orduño Park Artificial Turf Area

PARKS & RECREATION

Problem

The Joe Orduño Park artificial turf field has experience a lot of wear and tear throughout the years. This turf area is highly popular amongst residents who enjoy playing turf soccer. Due to this field being in high demand, the turf has suffered a lot of damage and is in dire need of repair.

Solution:

Staff has contacted Dave Bang to assist with the removal and installation of new turf and striping, along with soccer goal areas.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund			\$ 146,000					\$ 146,000
TOTAL CAPITAL COST			\$ 146,000					\$ 146,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

because staff would have to budget for maintenance of the turf. The Recreation Department's operating costs would also increase due to additional equipment that will be needed to host more activities in that field, as well as ensuring that the goal posts and benches are in good condition

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Maintenance for Assessment District Audits

PARKS & RECREATION

Problem

An audit was done on several assessments, and it was advised that many repairs are needed to make areas up to code. The Parks Grounds Department is working in phases to comply with the audit recommendations and would like to work on two new assessment areas in FY27 and possibly fix the curbing issues in these assessment areas as well.

Solution:

The Parks Grounds Departments contracts a vendor to remove existing damaged block retention walls, dispose of debris, and build new commerical block retention walls. This will make the assessment district areas more safe for the community.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 400,000
TOTAL CAPITAL COST			\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 400,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

installation of the new block retention is outsourced. Depending on the available budget after the new retention walls have been placed, staff may have to do the curving of the streets. This expense is added above in the Maintenance GL Account.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

New Gym Equipment for Youth Center

PARKS & RECREATION

Problem

The Youth Center would like to continue to update their gym equipment inventory. The Youth Center has gone through some updates in the last two years, and with new gym equipment, the Youth Center has continued to grow in popularity.

Solution:

The Youth Center would like to add a leg/calf press and a 4-sided frame with cable crossover. This will be an addition to their existing gym equipment and will provide more variety for existing and new Youth Center members.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund				\$ 24,270				\$ 24,270

TOTAL CAPITAL COST	\$ -	\$ 24,270
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

budget for equipment maintenance and maintenance / other, to ensure that equipment stays in good condition after constant participant use. Given that the Youth Center already has gym equipment that they budget maintenance services for, the increase would not be very drastic

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Renovation of Recreation Department Indoor Restrooms

PARKS & RECREATION

Problem

The indoor restrooms currently have male and female restroom stalls. However, when the facility is reserved, guests have to enter through the Recreation offices to reach the bathroom stalls. Staff would like to renovate the restrooms in such a way that one stall is for staff, separate male & female restrooms, and another designated for guests reserving or using the gym amenities.

Solution:

A contractor would add new flooring to the bathroom hallway, starting from the entrance of the gym to the enclosed lobby. Remodeling the existing restroom design would create an entrance for the public to access the restrooms without having to enter from the enclosed lobby area, while providing two designated restrooms solely for Recreation staff to have access from inside the lobby area.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund			\$ 91,700					\$ 91,700
TOTAL CAPITAL COST			\$ 91,700					\$ 91,700

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

existing restrooms are maintained by the Facilities Department and there is a budget allocated for these services. This upgrade would require extra budget to ensure that the restrooms used by the community and staff are properly maintained.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

San Luis Veteran's Memorial Park

PARKS & RECREATION

Problem

There is currently no Veteran's Memorial Park to honor our war veteran's.

Solution:

A Veteran's Park will be a great benefit to our community because it would give families a place to come and honor their veterans.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Construction						\$ 1,244,630	\$ 1,244,630
TOTAL CAPITAL COST							\$ 1,244,630	\$ 1,244,630

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Parks Grounds will have to budget for the maintenance of this new park area. Depending on it's layout and design, staff will have to budget accordingly to provide the maintenance services it requires.



PUBLIC SAFETY

- Fire
- Police
- Ambulance



Fire

Ambulance	FD-1
Ambulance	FD-2
Fire Gear	FD-3
Fire Station #4	FD-4
Fire Truck	FD-5
Fire Station 2, Phase 2	FD-6
Phoenix G2 Station Alerting System	FD-7
Radios	FD-8
Rescue Truck	FD-9
Fire Station #3	FD-10
SCBA Regulators	FD-11
SCBA Airpacks	FD-12
Rescue Tools	FD-13
Extension Bard for FS #2	FD-14

Police

AXON Upgrades/Renewals	PD-1
Police Department Radios	PD-2
Police Department #2	PD-3
Replace Vehicles	PD-4
AZDPS Local Border Support Grant	PD-5
Off-Site Dispatch Console	PD-6
DEMA Grant	PD-7
Shipping, Storage Containers and Shade Canopy	PD-8

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Ambulance

PUBLIC SAFETY - FIRE

Problem

Not purchasing an additional ambulance limits the fire department's ability to respond to multiple emergencies simultaneously. Existing vehicles may become overused, increasing wear and tear, risking breakdowns, and causing delays in patient transport, which can endanger both patients and emergency personnel.

Solution:

Purchase an additional ambulance to ensure timely response to multiple emergencies, reduce vehicle wear, and improve patient transport and safety for both the community and emergency personnel.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Ambulance Fund	Purchase						\$ 350,000	\$ 350,000

TOTAL CAPITAL COST							\$ 350,000	\$ 350,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

GAS/OIL AND RADIOS AND MEDICAL SUPPLIES TO STOCK

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Ambulance

PUBLIC SAFETY - FIRE

Problem

An ambulance is needed due to the significant wear and tear on existing vehicles and the long distances required to transport patients for medical care. Reliable emergency transport is essential to ensure patient safety, reduce delays, and prevent further strain on inadequate or unsuitable vehicles.

Solution:

To address the lack of timely emergency medical response, we propose acquiring and maintaining a dedicated ambulance service. This includes securing a fully equipped ambulance, staffing it with trained medical personnel, and establishing a 24/7 response protocol. Funding can be obtained through budget allocation, grants, partnerships, or community support. Implementing this solution will ensure rapid emergency response, safe patient transport, and improved survival and health outcomes.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Ambulance Fund	Purchase			\$ 350,000				\$ 350,000

TOTAL CAPITAL COST	\$ -	\$ 350,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

GAS/OIL AND MEDICAL SUPPLIES TO STOCK

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Fire Gear

PUBLIC SAFETY - FIRE

Problem

Delayed replacement of fire gear puts firefighters at risk because worn or damaged equipment may fail to provide adequate protection. This compromises safety, reduces operational effectiveness, and increases the likelihood of injury during emergency response.

Solution:

Implement a regular fire gear replacement program to ensure all equipment is safe, functional, and up to current safety standards. This will protect firefighters, maintain operational effectiveness, and reduce the risk of injury during emergencies.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase				\$ 300,000			\$ 300,000

TOTAL CAPITAL COST					\$ 300,000			\$ 300,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

N/A

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Fire Station #4

PUBLIC SAFETY - FIRE

Problem

Not building Fire Station #4 will leave parts of the community underserved, increasing response times and overloading existing stations. This limits the fire department's ability to respond quickly and effectively to emergencies, putting both public safety and firefighter well-being at greater risk.

Solution:

Build Fire Station #4 to expand coverage, reduce response times, and relieve pressure on existing stations. This will improve emergency response, enhance firefighter safety, and ensure adequate service for the growing community. Precise Fire Station location is still being evaluated to execute response time goals.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Construction						\$ 2,000,000	\$ 2,000,000

TOTAL CAPITAL COST							\$ 2,000,000	\$ 2,000,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

UTILITIES

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Fire Truck

PUBLIC SAFETY - FIRE

Problem

This is a pumper truck for Fire Station #3. There is a long lead time for delivery of new fire trucks. This fire truck was purchased and takes 48-52 months.

Solution:

Having bought it 3 years ago will help put it in the rotation of fire trucks to better improve our responses. This is the final payment for the fire truck.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase			\$ 400,000	\$ 380,000			\$ 780,000
TOTAL CAPITAL COST				\$ 400,000	\$ 380,000			\$ 780,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 12,000	\$ -	\$ -	\$ 12,000
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

GAS/OIL AND RADIO MAINTENANCE FOR VEHICLE

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Fire Station 2, Phase 2

PUBLIC SAFETY - FIRE

Problem

Existing Fire Station #2 creates serious operational and safety challenges. Limited space and incomplete facilities restrict emergency response capabilities, hinder proper staffing and equipment storage, and increase response times. The fire station cannot adequately meet current or future community needs, placing both firefighters and the public at greater risk.

Solution:

Expand the current Fire Station #2 - Phase 2 to complete essential facilities, expand operational space, and fully support emergency response needs. This includes living quarters, training room, equipment bays, turnout gear areas, unisex bathrooms. Completing this phase will improve response times, firefighter safety, equipment readiness, and the department's ability to serve the community now and in the future.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Design							\$ -
	Construction			\$ 2,000,000				\$ 2,000,000
TOTAL CAPITAL COST			\$ -	\$ 2,000,000				\$ 2,000,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

UTILITIES

Project Detail

Phoenix G2 Station Alerting System

PUBLIC SAFETY - FIRE

Problem

A new alerting system is needed because the current Zetron system is obsolete and no longer reliable or supported. Its limitations increase the risk of delayed or missed alerts, which can negatively impact response times and operational efficiency. Upgrading to a modern alerting system will improve reliability, ensure compatibility with current technology, and support faster, safer emergency responses.

Solution:

Replace the obsolete Zetron system with a modern alerting system that is reliable, supported, and compatible with current technology. This will ensure timely notifications, improve response times, and enhance overall emergency operations.

Fund Source	Activity	FY25-26 Carryover	FY 26-27	FY 27-28	FY28-29	FY 29-30	FY 30-31	TOTAL
General Fund	Purchase		\$ 680,000					\$ 680,000

TOTAL CAPITAL COST	\$ 680,000	\$ 680,000
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Operating Impact on Operations Budget Upon Project Completion

	FY 26-27	FY 27-28	FY28-29	FY 29-30	FY 30-31	Total
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

YRCS INCREASE,

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Radios

PUBLIC SAFETY - FIRE

Problem

The current radios are outdated and may experience poor signal, limited range, or frequent technical issues. This can lead to communication breakdowns during emergencies, delaying coordination, reducing operational efficiency, and putting both firefighters and the public at greater risk.

Solution:

Upgrade to modern, reliable radios with improved range, clarity, and durability. This will ensure effective communication during emergencies, enhance coordination, and improve safety for firefighters and the community.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase				\$ 240,000			\$ 240,000
TOTAL CAPITAL COST					\$ 240,000			\$ 240,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

RADIO MAINTENANCE, REPAIRS

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Rescue Truck

PUBLIC SAFETY - FIRE

Problem

Aging or inadequate vehicles may break down, carry insufficient equipment, or fail to meet safety standards, leading to slower response times, reduced operational efficiency, and increased risk to both firefighters and the community.

Solution:

Acquire a new rescue truck equipped with modern tools and safety features to ensure reliable, efficient emergency response. This will improve operational readiness, reduce breakdown risks, and enhance safety for both firefighters and the community.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund			\$ 100,000					\$ 100,000
TOTAL CAPITAL COST			\$ 100,000					\$ 100,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

GAS/OIL AND MAINTENANCE

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Fire Station #3

PUBLIC SAFETY - FIRE

Problem

If Fire Station #3 is not built, emergency response times will increase, existing stations will become overburdened, and coverage gaps will remain in outlying or growing areas. This will reduce the fire department's ability to respond effectively to emergencies, increasing risks to public safety and firefighter well-being.

Solution:

Remodel the existing Facilities building for Fire Station #3 to expand coverage, reduce response times, and relieve operational strain on existing stations. This will improve emergency response efficiency, enhance firefighter safety, and ensure adequate service for current and future community needs.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Design		\$ -					\$ -
	Construction		\$ 150,000					\$ 150,000
TOTAL CAPITAL COST			\$ 150,000					\$ 150,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

DAY TO DAY TOILETRIES, PROPANE, ETC

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

SCBA Regulators

PUBLIC SAFETY - FIRE

Problem

Our department's current SCBA units are outdated and nearing the end of their service life, creating significant safety and operational concerns. Aging equipment is more prone to failure, increases maintenance costs, and may no longer meet current National Fire Protection Association (NFPA) standards for firefighter respiratory protection. In addition, older SCBAs lack modern safety features such as improved PASS alarms, integrated communications, and enhanced thermal protection, which are critical for today's fireground environments. Continuing to rely on this equipment places firefighters at unnecessary risk and reduces overall effectiveness, making the replacement of SCBAs essential to ensure safety, compliance, and operational readiness.

Solution:

The solution is to replace the department's aging SCBA units with new, compliant equipment that meets current National Fire Protection Association (NFPA) standards. This project would involve purchasing modern SCBAs equipped with updated safety features such as integrated PASS devices, improved thermal protection, and enhanced communication systems. Implementing a phased replacement plan will ensure all frontline personnel are equipped with reliable, standardized equipment while minimizing budget impact. This investment will improve firefighter safety, reduce maintenance costs, ensure regulatory compliance, and enhance overall operational effectiveness during emergency responses.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund			\$ 50,000					\$ 50,000

TOTAL CAPITAL COST	\$ 50,000	\$ 50,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

SCBA Airpacks

PUBLIC SAFETY - FIRE

Problem

The department is currently facing a serious safety concern due to outdated and insufficient Self-Contained Breathing Apparatus (SCBA) air packs. Many of the existing units are aging, unreliable, and no longer meet current safety standards, increasing the risk of equipment failure during critical emergency operations. This puts firefighters in dangerous situations where they may be exposed to toxic smoke or low-oxygen environments without dependable respiratory protection. Additionally, the limited number of functional air packs creates delays in response times and reduces the department's ability to operate efficiently at large-scale incidents. Without immediate investment in new SCBA air packs, the department cannot guarantee the safety of its personnel or maintain the level of service the community depends on.

Solution:

To address this issue, the department should invest in the purchase of modern, compliant SCBA air packs that meet current safety standards and provide reliable performance in hazardous environments. Upgrading to new units will ensure that all personnel have access to dependable respiratory protection, reducing the risk of injury or exposure during emergency operations. The department can explore grant opportunities, phased purchasing plans, or regional partnerships to help manage costs while prioritizing the most critical needs first. In addition, implementing a routine maintenance and replacement schedule will help sustain equipment reliability over time. By taking these steps, the department can significantly improve firefighter safety, operational efficiency, and overall emergency response capabilities.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase		\$ 55,000					\$ 55,000
TOTAL CAPITAL COST			\$ 55,000					\$ 55,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Rescue Tools

PUBLIC SAFETY - FIRE

Problem

Outdated or insufficient equipment slows down rescue operations, putting victims at greater risk of injury or death and increasing danger for firefighters who must work in unstable and hazardous conditions. As vehicles and construction materials become stronger and more complex, the gap between the challenges faced and the tools available continues to grow. The solution is to invest in advanced rescue tools, including hydraulic cutters, spreaders, and stabilization equipment, which enable firefighters to perform rescues more quickly, safely, and efficiently, ultimately saving more lives and improving overall emergency response.

Solution:

Equipment such as hydraulic cutters, spreaders, rams, and stabilization systems allow firefighters to quickly and safely free trapped victims from vehicles or collapsed structures. By upgrading to reliable, high-performance tools, departments can reduce rescue times, minimize risks to both victims and responders, and improve overall effectiveness during critical incidents. Securing funding through grants, local government support, or community partnerships can make these purchases possible, ensuring firefighters are properly equipped to protect and save lives.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund				\$ 116,000				\$ 116,000
TOTAL CAPITAL COST				\$ 116,000				\$ 116,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Project Detail

Extension Bard for FS #2

PUBLIC SAFETY - FIRE

Problem

Solution:

Purchase extension bars.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase		\$ 15,000					\$ 15,000

TOTAL CAPITAL COST	\$ 15,000	\$ 15,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

AXON Upgrades/Renewals

PUBLIC SAFETY POLICE

Problem

AXON software and equipment is coming to the end of our contract and requires renewal and upgrade.

Solution:

A five-year contract will include; unlimited storage in Evidence.com, (30) Fleet 3, including storage and equipment; cameras & cradle points, (70) Axon 4 body worn cameras, including storage and equipment, (70) Taser 10s, including storage and equipment; cartridges for 5 years (Training/Duty), (72) Pro-licenses, which includes the Records Section for redactions, (5) Taser 10 Instructor Course vouchers for on-site training and unlimited instructor vouchers for the rest of the 5 years.

Fund Source	Activity	FY25-26 Carryover	FY 26-27	FY 27-28	FY28-29	FY 29-30	FY 30-31	TOTAL
General Fund	Purchase	\$ 1,007	\$ 164,300	\$ 164,300	\$ 164,300	\$ 164,300	\$ 164,300	\$ 822,507
TOTAL CAPITAL COST		\$ 1,007	\$ 164,300	\$ 164,300	\$ 164,300	\$ 164,300	\$ 164,300	\$ 822,507

Operating Impact on Operations Budget Upon Project Completion

	FY 26-27	FY 27-28	FY28-29	FY 29-30	FY 30-31	Total
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

A five-year contract at a total of \$822,488.73, which includes

*Unlimited Storage in Evidence.com

*(30) Fleet 3, including storage and equipment; cameras & cradle points.

*(70) Axon 4 Body Worn Cameras, including storage and equipment.

*(70) Taser 10s, including storage and equipment; cartridges for 5 years (Training/Duty).

*(72) Pro-licenses, which includes the Records Section for redactions.

*(5) Taser 10 Instructor Course Vouchers on-site training & unlimited instructor vouchers for the rest of the 5 years

Payments: February 2026 – \$1,007.26; August 2026 - \$164,296.29; August 2027 - \$164,296.29; August 2028 - \$164,296.29; August 2029 - \$164,296.29; August 2030 - \$164,296.29

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Police Department Radios

PUBLIC SAFETY POLICE

Problem

The department intends to replace the current handheld portable radios, which will no longer be serviced or repaired as they will reach the end of manufacturing support. The department projects a total of twelve (12) radios for FY27 at the current quoted price, with a 10% increase every year, decreasing the quantity for FY28 and FY29.

Solution:

San Luis Police Department employees follow Federal Communications Commission (FCC) regulations regarding the use of police radios. Law enforcement radio use is limited to official business, and it is employed as if the radio system is the officer's and the public's lifeline. All sworn members and those designated by the Chief of Police are issued a two-way hand-carried portable radio, which provides a method of radio communication between personnel-to-personnel and personnel-to-communications-center communications, both internally and externally, to support specific circumstances requiring communication by patrol officers or other employees with an assigned radio. The communication may be related to an emergency or to general assistance from members of the community or other agencies.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase		\$ 150,000	\$ 150,000	\$ 150,000			\$ 450,000
TOTAL CAPITAL COST			\$ 150,000	\$ 150,000	\$ 150,000			\$ 450,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ 224	\$ 224	\$ 224	\$ -	\$ -	\$ 672
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ 224	\$ 224	\$ 224	\$ -	\$ -	\$ 672

Description of New Operating Costs

Currently a single handheld radio is quoted at \$7554.00 plus \$224.02 for radio fees from Yuma Regional Communications System.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Police Department #2

PUBLIC SAFETY POLICE

Problem

As the City of San Luis continues to grow in population, this increases the volume of calls for service and demand for a greater presence on the east side, thus, the police department needs a new police station.

Solution:

Adding a second police station on the east side of the City limits would provide better geographical coverage, increase response time, community presence, and engagement; improve citizen access to services for reporting and assistance; and provide specialized support and coordination across different areas. This would also allow the department to lead more efficient policing, stronger community relations, and potentially lower crime rates in underserved neighborhoods, which in turn will attract new residents and business owners.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Impact Fees	Construction			\$ 1,434,830	\$ 5,249,870	\$ 1,505,940	\$ 500,000	\$ 8,690,640
TOTAL CAPITAL COST				\$ 1,434,830	\$ 5,249,870	\$ 1,505,940	\$ 500,000	\$ 8,690,640

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ 1,169,780	\$ 644,890	\$ 1,814,670
Operating costs per year	\$ -	\$ -	\$ -	\$ 1,169,780	\$ 644,890	\$ 1,814,670

Description of New Operating Costs

Project Detail

Replace Vehicles

PUBLIC SAFETY POLICE

Problem

As vehicles age and mileage increases, the fleet becomes less efficient, with more downtime and costly repairs.

Solution:

The vehicles are an essential component of our daily operations, providing adequate service and response to public safety needs. The equipment will be assigned to personnel in the patrol and investigative divisions to support our continuous efforts to enforce border security and drug interdiction, deter, and apprehend individuals investigated and charged with various crimes, and respond to general assistance requests from community members and incidents along the border.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Impact Fees	Purchase			\$ 415,000	\$ 465,000	\$ 500,000	\$ 550,000	\$ 1,930,000
TOTAL CAPITAL COST				\$ 415,000	\$ 465,000	\$ 500,000	\$ 550,000	\$ 1,930,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Current price for a Ford Explorer with emergency equipment upfit is \$90,729.00. All operational costs are based on the equipment's life, preventive maintenance, and usage. The maintenance and support services for the fleet are generally performed by City staff (mechanics) or by an outside vendor at the City's request. The IT Department will provide support services during the life of the equipment and vendors during the contract service agreement. These vehicles are a replacement for the current fleet, so the additional operational costs will be zero.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

AZDPS Local Border Support Grant

PUBLIC SAFETY POLICE

Problem

The AZDPS has awarded funding through the Local Border Support Fund for the amount of \$511,383.80 for FY27. The award includes the following;

4 - Fully Marked Patrol Vehicles with upfitting and MDCs: \$367,424.80

2 - E-bikes: \$7,803.00

First Responder Package for Drone: \$59,400.00

Drone Analytic Software Package: \$24,356.00

48 - Plate Carriers with Ballistic Plates: \$52,400.00

Total: \$511,383.80 | There is a balance for the FY26 LBS Grant that will be carried to FY27 for vehicles of \$19,520.

Solution

The equipment will be assigned to personnel in the patrol and investigative divisions for our continuous efforts to enforce border security and drug interdiction to deter and apprehend any individuals who are investigated and charged with drug trafficking, human smuggling, illegal immigration, and other border-related crimes. The department collaborates and assists other local, tribal, territorial, state, and Federal law enforcement agencies in controlling and restraining potentially violent persons within or adjacent to our jurisdiction. The department operates within the City of San Luis, which borders directly with Mexico.

The equipment being sought will enhance our surveillance capabilities to plan, deter, and apprehend illicit activities in our area of responsibility and along the border. It would supplement our current deployment capabilities, enhancing response time and minimizing exhaustion when patrolling or responding to calls for service, which may not be accessible to vehicles due to limited space. It will provide a higher level of protection for our sworn personnel during patrol operations along the border.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
LBS Grand Funds	Purchase		\$ 511,390					\$ 511,390
TOTAL CAPITAL COST			\$ 511,390					\$ 511,390

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 36,000
Operating costs per year	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ 36,000

Description of New Operating Costs

Estimated fees for gas and oil per year are estimated at \$12,000.00; 4 - Fully Marked Patrol Vehicles with upfitting and MDCs at \$367,424.80; 2 - E-bikes at \$7,803.00; First Responder Package for Drone at \$59,400.00; Drone Analytic Software Package at \$24,356.00; 48 - Plate Carriers with Ballistic Plates at \$52,400.00
Total \$511,383.80 for purchase of equipment only.

Project Detail

Off-Site Dispatch Console

PUBLIC SAFETY POLICE

Problem

The department would like to request the purchase of a dispatch console, which will be installed off-site in a second location as a contingency in the event of a mass evacuation from our main dispatch center. The total amount is \$30,000.00, including delivery and installation (total includes a 10% increase).

Solution:

As the City of San Luis has grown in population, increasing the volume of calls for service and demand for a greater presence on the east side, the police department requires an off-site dispatch console, which will serve as a contingency in the event of a mass evacuation from our main dispatch center and part of the main console for future growth. The off-site console will allow for personnel assigned to the communications and 9-1-1 center to continue and operate, as we continue to service the community. The console also provides the City with additional geographical coverage, increasing response time, community presence, and engagement; improving citizen access to services for reporting and assistance; and providing specialized support and coordination across different areas.

It would allow the department to lead more efficient policing, stronger community relations, and potentially lower crime rates in underserved neighborhoods, which, in turn, attract new residents and business owners.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Off-site Dispatch Module	Purchase			\$ 30,000				\$ 30,000
TOTAL CAPITAL COST				\$ 30,000				\$ 30,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000
Operating costs per year	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000

Description of New Operating Costs

Estimated fees associated with maintenance, total \$10,000.00.

Project Detail

DEMA Grant

PUBLIC SAFETY POLICE

Problem

Apply for a grant for police equipment for border security.

Solution:

This grant from DEMA is for border security equipment

Fund Source	Activity	FY25-26 Carryover	FY 26-27	FY 27-28	FY28-29	FY 29-30	FY 30-31	TOTAL
Grant	Purchase		\$ 265,000					\$ 265,000

TOTAL CAPITAL COST	\$ 265,000	\$ 265,000
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Operating Impact on Operations Budget Upon Project Completion

	FY 26-27	FY 27-28	FY28-29	FY 29-30	FY 30-31	Total
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000
Operating costs per year	\$ -	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 6,000

Description of New Operating Costs

Estimated fees associated with maintenance, total \$10,000.00.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Shipping, Storage Containers and Shade Canopy

PUBLIC SAFETY POLICE

Problem

The Police Department needs a storage area that can accommodate containers and shipping.

Solution:

Construct a storage area and purchase containers.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Construction			\$ 26,620	\$ 11,490			\$ 38,110
TOTAL CAPITAL COST				\$ 26,620	\$ 11,490			\$ 38,110

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs



PUBLIC WORKS

- Facilities
- Streets
- Water
- Wastewater



Facilities

Vehicle Purchase	FA-1
Senior Center Improvements.....	FA-2
Facilities Building Remodel.....	FA-3
New Public Works Office	FA-4

Streets

County 25th Street Extension to Ave B.....	ST-1
County 22nd St - Sidewinder Rd to Main St Widening	ST-2
New Traffic Signal - Intersection of Avenue F and County 24th St	ST-3
ROW Beautification and Street Lights	ST-4
Pedestrian Hawk Crossing Relocation	ST-5
6th Ave Repaving - U Street to Cesar Chavez Blvd Roadway	ST-6
Ave F Widening - CCB to San Luis Ln - Design and Construction	ST-7
Lakin Subsidence issue, Roads Improvement Construction Continued	ST-8
10th Ave Widening: Cesar Chavez Boulevard to County 22nd Street	ST-9
Urtuzuastegui St Drainage Improvements and Beautification - 6th Avenue to 10th Avenue	ST-10
Ave B Shoulder Improvements Construction Match.....	ST-11
6th Ave Extension North - Union St to Co 22nd St Design	ST-12
Union St and 4th Ave Intersection and Traffic Signal Improvements.....	ST-13
Public Works Yard Entrance Paving and Improvements	ST-14
William Brooks and Urtuzuastegui St Traffic Signal, APS-GSA Improvements	ST-15
10th Ave/Los Alamos Curve - Match T0442	ST-16
Cesar Chavez Boulevard Widening Project.....	ST-17

Water

Supervisory Control and Data Acquisition (SCADA)	WT-1
Well Site #4 Water Storage Tank and Pressure Tanks Rehabilitation.....	WT-2
Well Site #3 Entire Electrical Upgrade and Civil/Repiping Improvements	WT-3
Water Storage Tank #6 (1MG Steel) Restoration or Demolition	WT-4
New Water Main Loop - San Luis Lane and Avenue D	WT-5
Well Site 6 New Groundwater Well and MTU (Potentially new well site #8)	WT-6
Well Site 7 New Water Storage Tank.....	WT-7
Well Site 7 Operation Building Expansion Continuation	WT-8
Well Site 6 Electrical and Booster Station Improvements Continuation	WT-9



5 YEAR CAPITAL IMPROVEMENT PROGRAM – FY 2027 – 2031

City of San Luis, Arizona

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Project Detail

Vehicle Purchase

PUBLIC WORKS

Problem

Purchase of a 2026 Chevrolet Silverado 1500 work truck 4x2, equipped for reliable performance and efficiency in work-related tasks. The vehicle features a durable chassis, standard work truck amenities, and a fuel-efficient 4x2 drive suitable for daily operations and light-to-moderate hauling needs. This acquisition supports operational requirements and enhances fleet capabilities.

Solution:

The addition of two work trucks enhances the efficiency and responsiveness of our operations, allowing staff to complete maintenance and emergency support tasks more quickly and effectively. By improving fleet capabilities, the community will benefit from safer, more reliable services and timely support for buildings and public needs.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Facilities	Purchase		\$ 40,000					\$ 40,000
TOTAL CAPITAL COST			\$ 40,000					\$ 40,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 1,300	\$ 6,500
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

The operating costs for this vehicle include routine fuel consumption, regular maintenance, oil changes, and any required repairs after warranty expires to ensure safe and reliable operation. Additional costs may include registration, insurance, and licensing fees. Overall, these expenses support the continued functionality and readiness of the work truck to serve community needs efficiently.

Project Detail

Senior Center Improvements

PUBLIC WORKS

Problem

Floor replacement and installing new bathrooms at the Senior Center has been requested due to multiple areas exhibiting cracked and lifted flooring, particularly within the pool and bingo areas. The existing floor tiles are no longer available. The proposed replacement tiles will closely match the flooring installed in the most recent expansion of the Senior Center, ensuring consistency in appearance and durability throughout the facility. Upgrade the men's and women's restrooms.

Solution:

This project will enhance the safety, accessibility, and overall functionality of the Senior Center by addressing damaged and uneven flooring that poses potential tripping hazards. Replacing the flooring will improve the appearance and usability of high-traffic areas, creating a more welcoming and comfortable environment for seniors and community members. Updating the restrooms at the Senior Center will enhance safety, accessibility, and comfort for all visitors, particularly seniors and individuals with mobility challenges. A modern, clean, and functional restroom environment supports the well-being and dignity of community members, encouraging continued engagement in the Center's programs and activities. The project supports continued programming and activities by maintaining a safe, durable, and well-maintained public facility.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Construction		\$ 125,000					\$ 125,000
TOTAL CAPITAL COST			\$ 125,000					\$ 125,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

This project is not expected to result in significant new operating costs. The replacement flooring will require routine maintenance consistent with current cleaning and upkeep practices. In addition, the use of durable, modern materials is anticipated to reduce long-term maintenance and repair needs compared to the existing flooring. Upgrading the restrooms will result in less cost for maintenance.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Facilities Building Remodel

PUBLIC WORKS

Problem

We conducted a walkthrough of the Arnold Cordova building with Architect to discuss the needs of the Facilities Division and the Highway Users Storage area. The purpose of the walkthrough was to support the development of an updated plan and a conceptual project cost estimate. The preliminary estimate includes architectural and engineering fees, which have been broken out and incorporated into the overall project costs. The scope of work anticipates new flooring throughout the building, along with updates to existing restrooms, offices, and related areas.

Please note that this estimate is intentionally conservative to account for potential unknown conditions. An 8% contingency has been included to help cover any unforeseen issues that may be discovered during further evaluation of the building.

Solution:

This project will enhance the functionality, safety, and longevity of the Arnold Cordova building, ensuring it continues to effectively support the Facilities Division and Highway Users operations. Modernizing interior spaces, restrooms, and work areas will improve working conditions for staff, promote operational efficiency, and better support services provided to the public. Investing in these updates also helps preserve a community asset, reduces long-term maintenance costs, and positions the facility to meet future needs.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Construction		\$ 500,000					\$ 500,000
TOTAL CAPITAL COST			\$ 500,000					\$ 500,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

The proposed improvements are not expected to significantly increase ongoing operating costs. Routine maintenance and utility expenses will remain consistent with current operations. Updated building systems, finishes, and fixtures may result in improved efficiency and reduced maintenance needs over time. Any minor increases in operating costs associated with expanded use or upgraded spaces are anticipated to be offset by reduced repair needs and improved functionality.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

New Public Works Office

PUBLIC WORKS

Problem

This project provides a new 20,000 sq.ft office/shop/storage building for Public Works Administration, Highway Users (HU) Division and Facilities Division. The new building will provide a centralized location for Public Works operations and consist of storage, traffic sign/stripping management, and a full shop, warehouse and office/break room. HU current office trailer, a retrofitted residential trailer, is not sufficient for current and future operations. The current office trailer requires yearly patching and repairs.

Spec: 20,000 + square foot building; two story; warehouse; 60 employee capacity; 8 offices; cubicles for 8 employees; conference rooms; and a large training room.

Solution:

With a more centralized location for public works, a more enhanced experience is expected with added reliability and performance.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Design			\$ 323,000				\$ 323,000
General Fund	Construction				\$ 2,159,600	\$ 2,500,000		\$ 4,659,600
TOTAL CAPITAL COST				\$ 323,000	\$ 2,159,600	\$ 2,500,000		\$ 4,982,600

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating costs will be added for future years.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

County 25th Street Extension to Ave B

PUBLIC WORKS

Problem

The County 25th Street Extension to Avenue B project will extend County 25th Street eastward to connect with Avenue B in the City of San Luis, Arizona. This roadway improvement project is being designed in coordination with the City of San Luis, Yuma County, and the Bureau of Reclamation (BOR).

Solution:

The project scope includes:

- Design and construction of a new roadway extension running parallel to the BOR 242 lateral irrigation canal
- Coordination with multiple utility providers (Allo, APS, CenturyLink, Southwest Gas, City water and sewer systems)
- Environmental considerations for Flat-tailed Horned Lizard (FTHL) habitat management areas
- Drainage infrastructure to maintain existing drainage patterns
- Future turnaround/hammerhead design at Avenue B terminus. The project is currently in preliminary design phase (15% completion) with alternative alignments evaluated to minimize impacts to protected FTHL zones while maintaining parallel alignment with the BOR 242 lateral. Design criteria, preliminary cost estimates, and project assessment documentation are in development. This project provides a critical east to west truck route, improving connectivity between the east port of entry (#2) and Avenue B.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Design			\$ 200,000				\$ 200,000
	Construction			\$ 1,550,000				\$ 1,550,000
				\$ -				
				\$ -				
				\$ -				
TOTAL CAPITAL COST				\$ 1,750,000				\$ 1,750,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

County 22nd St - Sidewinder Rd to Main St Widening

PUBLIC WORKS

Problem

Roadway capacity improvement. Since the community is rapidly growing, roads need to be improved. This road has become highly trafficked and would have better flow.

Solution:

Widen to add more roadway capacity to County 22nd Street between Sidewinder Road to Main Street

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Design			\$ 1,000,000				\$ 1,000,000
	Construction			\$ -	\$ 1,500,000			\$ 1,500,000
				\$ -				
				\$ -				
				\$ -				
TOTAL CAPITAL COST				\$ 1,000,000	\$ 1,500,000			\$ 2,500,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Future operating costs.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

New Traffic Signal - Intersection of Avenue F and County 24th St

PUBLIC WORKS

Problem

This project is required to improve traffic safety and vehicular flow at this targeted intersection. If warranted by ongoing traffic studies.

2023 Proposal from NEI for similar project, \$83,500 (Co. 22nd and 4th Ave). We added 8% for inflation = \$7,000., \$83,500 + \$7,000 = \$91,000.00 approx.

Solution:

This project will provide improved traffic safety and vehicular flow at this targeted intersection.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction					\$ 500,000		\$ 500,000
	Design				\$ 91,000			\$ 91,000
TOTAL CAPITAL COST					\$ 91,000	\$ 500,000		\$ 591,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Future operating costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

ROW Beautification and Street Lights

PUBLIC WORKS

Problem

Reoccurring funding request for right-of-way beautification or streetlights projects city-wide.

Solution:

Installation of new streetlights, paint walls and lay gravel on ROW.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction			\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
				\$ -				
				\$ -				
				\$ -				
				\$ -				
TOTAL CAPITAL COST				\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Maintanance

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Pedestrian Hawk Crossing Relocation

PUBLIC WORKS

Problem

Due to the combination of high traffic volumes, vehicle speeds, and frequent pedestrian activity, crossing Main Street at this location can be challenging and presents safety concerns for students and pedestrians. The existing crossing relies primarily on driver compliance and pedestrian judgment, which may be insufficient given the significant volume of border-related traffic using the corridor. These conditions increase the potential for pedestrian-vehicle conflicts and highlight the need for enhanced crossing protection.

Solution:

The HAWK beacon will provide pedestrians with a protected crossing opportunity by activating highly visible traffic control signals that alert motorists to stop when pedestrians are present.. The project will improve accessibility, strengthen connections between surrounding neighborhoods and schools, and support the City's commitment to providing a safe, multimodal transportation system while accommodating the substantial traffic generated by the San Luis Port of Entry.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction		\$ 75,000					\$ 75,000
			\$ -					
			\$ -					
			\$ -					
			\$ -					
TOTAL CAPITAL COST			\$ 75,000					\$ 75,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

6th Ave Repaving - U Street to Cesar Chavez Blvd Roadway

PUBLIC WORKS

Problem

Repaving of failed pavement: This project involves the repaving of 6th Avenue from San Francisco Street to Cesar Chavez Boulevard. The existing pavement has experienced significant deterioration with severe cracking and courseware failure, requiring complete surface replacement. As one of the City's busiest collector roads, this roadway serves a critical function in the transportation network and requires immediate attention to restore structural integrity and ensure safe travel conditions. The project will include removal of the failed pavement surface and installation of a new asphalt surface to provide a durable, long-lasting roadway.

Solution:

This project will restore safe and reliable travel conditions along one of San Luis's most heavily used collector roads. By replacing the severely deteriorated pavement, the community will benefit from improved vehicle safety, reduced maintenance costs for motorists, smoother traffic flow, and enhanced connectivity between key areas of the city. The new pavement surface will eliminate hazardous driving conditions caused by severe cracking, extend the roadway's service life, and support continued economic activity along this vital corridor serving residents and businesses daily.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction			\$ -	\$ 2,000,000			\$ 2,000,000
HURF	Design			\$ 200,000				\$ 200,000
				\$ -				
				\$ -				
				\$ -				
TOTAL CAPITAL COST			\$ 200,000	\$ 2,000,000				\$ 2,200,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is an operational cost associated with the new/improved asset. At this time we do not have the dollar amount quantified. A \$1 amount was added as a place holder.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Ave F Widening - CCB to San Luis Ln - Design and Construction

PUBLIC WORKS

Problem

This project involves the construction of Avenue F roadway widening to expand traffic capacity and improve safety. The roadway will be widened from the current configuration to two travel lanes in each direction. Construction will include roadway expansion, traffic flow improvements, circulation enhancements, and safety features to reduce vehicle accidents. Right of way acquisition and environmental clearances are still pending and must be completed before construction can begin (up to a year). The project is scheduled to commence in May 2028, following the completion of the Cesar Chavez Boulevard Widening project. Construction timing is strategically planned to begin during summer break to minimize disruption to nearby schools and residents.

Solution:

This roadway widening project will help alleviate traffic congestion during peak hours for our residents who travel on Avenue F daily. By expanding the roadway to two travel lanes in each direction, the community will benefit from dramatically improved traffic flow and circulation, reducing commute times. The widened roadway will enhance safety and help decrease vehicle accidents. Strategic scheduling during summer break demonstrates the City's commitment to minimizing construction impacts on our residents. Improved traffic management on this heavily traveled corridor supports economic activity, reduces driver frustration, and provides safer, more efficient transportation infrastructure that accommodates the city's growing population and traffic demands.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction		\$ -	\$ 1,200,000	\$ 1,200,000			\$ 2,400,000.00
HURF	Design		\$ 200,000	\$ -				\$ 200,000.00
			\$ -	\$ -				
			\$ -	\$ -				
			\$ -	\$ -				
TOTAL CAPITAL COST			\$ 200,000	\$ 1,200,000	\$ 1,200,000			\$ 2,600,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is an operational cost associated with the new/improved asset. At this time we do not have the dollar amount quantified. A \$1 amount was added as a place holder.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Lakin Subsidence issue, Roads Improvement Construction Continued

PUBLIC WORKS

Problem

This project addresses pavement distress and failure on US Highway 95 (Main Street) immediately south of Lakin Drive. A geotechnical investigation conducted by Nicklaus Engineering identified that an approximately 60 foot by 30 foot area of pavement, curb, gutter, and sidewalk has experienced up to 4 inches of differential settlement due to loose surficial soils and inadequately compacted utility trench backfill. The project requires removal of the failed pavement section (6 inches asphalt and 8 inches aggregate base), removal and recompaction of a minimum 5 feet of underlying loose soils, and reconstruction of the pavement section, curbs, gutters, and sidewalks in accordance with 2015 MAG Uniform Standard Specifications and 2016 City of San Luis Supplement. The project also includes proper utility trench backfill compaction to prevent future settlement.

This budget request is a continuance of last fiscal year's project. Additional funding will be needed to complete the project.

Solution:

By properly addressing the underlying soil failure and reconstructing the roadway to current engineering standards, the community benefits from restored safe travel conditions, elimination of vehicle damage from pavement defects, improved drainage, and extended pavement service life. The project prevents further deterioration that would result in significantly higher repair costs and more extensive road closures. Residents and commuters traveling this heavily used section of US 95 will experience safer, smoother traffic flow without the current hazards caused by settlement and structural failure.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction		\$ 150,000					\$ 150,000
	Design		\$ 25,000					\$ 25,000
			\$ -					
			\$ -					
			\$ -					
TOTAL CAPITAL COST			\$ 175,000					\$ 175,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is an operational cost associated with the new/improved asset. At this time, we do not have the dollar amount quantified. A \$1 amount was added as a placeholder.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

10th Ave Widening: Cesar Chavez Boulevard to County 22nd Street

PUBLIC WORKS

Problem

This project involves the design of 10th Avenue widening from Cesar Chavez Boulevard to County 22nd Street. The design will expand the roadway to dual lanes in each direction with a center turn lane, and include curbing, sidewalks, street lighting, and retention basins on the east side of the road. An alternative design option includes a multi-use path separated from the roadway in lieu of the traditional sidewalk. The professional services scope also encompasses preparation of legal descriptions and exhibits for new right-of-way acquisition, as well as construction cost estimates. Dahl, Robins, & Associates, Incorporated, an on-call engineering firm per Resolution No. 2162, will provide design services for \$100,000.00 in accordance with the City's procurement code. The engineering estimate for construction was approximately \$2.2M at 60% design.

Solution:

This roadway widening project will significantly reduce peak-hour congestion for residents who rely on this heavily traveled corridor, particularly in areas near local schools. The expanded roadway capacity and dedicated turn lanes will improve traffic flow and reduce delays, while enhanced sidewalks or a multi-use path will provide safer access for pedestrians and cyclists. The improvements will reduce vehicle and pedestrian accidents through better traffic management, increased visibility from street lighting, and separated pedestrian facilities.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction		\$ 2,200,000					\$ 2,200,000
			\$ -					
			\$ -					
			\$ -					
			\$ -					
TOTAL CAPITAL COST			\$ 2,200,000					\$ 2,200,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is an operational cost associated with the new/improved asset. At this time, we do not have the dollar amount quantified. A \$1 amount was added as a placeholder.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Urtuzuastegui St Drainage Improvements and Beautification - 6th Avenue to 10th

PUBLIC WORKS

Problem

Urtuzuastegui Street (U Street) from 10th Avenue to 6th Avenue has persistent flooding issues when inclement weather occurs. This results in the CMU wall having severe degradation issues.

Solution:

The project addresses drainage deficiencies and infrastructure deterioration along Urtuzuastegui Street (U Street) from 10th Avenue to 6th Avenue. The scope of work includes drainage system improvements, foundation repairs and mitigation controls for multiple segments of neighborhood CMU perimeter walls, repainting of the graffiti-abated block wall system, and beautification of dirt areas to enhance the visual appeal of this important corridor. This multifaceted approach resolves long-standing maintenance and infrastructure problems that have impacted the neighborhood for years.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction		\$ 148,500					\$ 148,500
			\$ -					
			\$ -					
			\$ -					
			\$ -					
TOTAL CAPITAL COST			\$ 148,500					\$ 148,500

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is an operational cost associated with the new/improved asset. At this time, we do not have the dollar amount quantified. A \$1 amount was added as a placeholder.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Ave B Shoulder Improvements Construction Match

PUBLIC WORKS

Problem

This project involves the construction of five-foot paved shoulders and edge line rumble strips on Avenue B between County 18th Street and County 23rd Street, an area within Yuma County that is also partially within San Luis city limits. The project is funded through the Highway Safety Improvement Program (HSIP) with approval from the Yuma Metropolitan Planning Organization (YMPO). The total estimated project cost is \$4,470,329.00, with ADOT providing \$4,248,607.00 in HSIP funding. The local match share of 5.7% totals \$221,722.00, of which the City's portion is \$75,607.20. The project requires an Intergovernmental Agreement with Yuma County and ADOT for construction administration. The City of San Luis has paid the design match of \$ 9,045.03. As per ADOT and Yuma County, this project has transferred to Fiscal Year 27 (July 2026). The Construction match is \$66,562.18 (rounded to \$66,580.00).

On 2/4/26 Jason Giard (Tomas was on the call as well) with Yuma County Engineering explained that they are expecting the project to exceed the original IGA agreement estimate. We have \$66,562.18 allocated this fiscal year. Jason explained that he will let us know as soon as possible if we will need to pay that commitment in FY26 and if there is additional expenses in FY27.

Solution:

This safety improvement project will help reduce roadway departure crashes and enhance safety for all travelers along Avenue B. The addition of paved shoulders provides emergency refuge areas for disabled vehicles, safer conditions for pedestrians and cyclists, and improved drainage. Edge line rumble strips alert drivers who drift from their lane, preventing run-off-road accidents. These improvements will protect lives along this corridor that serves San Luis residents commuting to work, school, and essential services. By leveraging federal HSIP funding, the City maximizes safety benefits while minimizing local financial burden with only a 5.7% match requirement.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Cost Share			\$ 70,000				\$ 70,000
				\$ -				
				\$ -				
				\$ -				
				\$ -				
TOTAL CAPITAL COST				\$ 70,000				\$ 70,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is an operational cost associated with the new/improved asset. At this time we do not have the dollar amount quantified. A \$1 amount was added as a place holder.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

6th Ave Extension North - Union St to Co 22nd St Design

PUBLIC WORKS

Problem

The scope of work includes a near-term design with accommodations for a long-term design of 6th Avenue. The near-term design will include a 2-lane roadway (one lane in each direction), street lighting, the East Main Canal culvert and the Main Drain bridge crossings. The scope also includes widening improvements and traffic signal design at the intersection of 6th Avenue and County 22nd Street. The design portion of the scope of work will be 60% completed in Fiscal Year 2025-2026 and finalized in Fiscal Year 2026-2027.

Solution:

This project will improve safety and connectivity along 6th Avenue between Union Street and County 22nd Street by designing a modern two-lane roadway with enhanced street lighting, upgraded drainage crossings at the East Main Canal and Main Drain, and improved traffic flow at the intersection of 6th Avenue and County 22nd Street. The design accommodates both near-term improvements and future long-term expansion, ensuring the roadway meets current community needs while planning for future growth. There is a developer contribution of \$180,650.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Design		\$ 145,730					\$ 145,730
HURF	Construction		\$ -		\$ 1,716,350	\$ 1,897,000		\$ 3,613,350
Impact Fee	Construction		\$ -		\$ 180,650			\$ 180,650
			\$ -					
			\$ -					
TOTAL CAPITAL COST			\$ 145,730		\$ 1,897,000	\$ 1,897,000		\$ 3,939,730

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Right of way and roadway maintenance

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Union St and 4th Ave Intersection and Traffic Signal Improvements

PUBLIC WORKS

Problem

The City of San Luis is expecting to receive \$900,000 from YMPO funding in July 2026. Currently, the Union Street and 4th Avenue intersection experiences terrible traffic during peak hours. The improvements to this road segment will greatly increase and enhance resident experience, increase safety, and reduce vehicle accidents.

Solution:

This project will significantly improve traffic safety and mobility at the Union Street and 4th Avenue intersection through the installation of traffic signals, enhanced street lighting, and comprehensive roadway improvements. The design will widen 4th Avenue from one to two lanes in each direction with a center turn lane and dedicated bike lanes, while upgrading Union Avenue with a center turn lane. These improvements will reduce congestion, enhance pedestrian and cyclist safety, and improve overall traffic flow along this critical half-mile corridor serving the community.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction		\$ 1,262,000					\$ 1,262,000
Cost Share	Construction		\$ 900,000					\$ 900,000
			\$ -					
			\$ -					
			\$ -					
TOTAL CAPITAL COST			\$ 2,162,000					\$ 2,162,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ 3,001	\$ -	\$ -	\$ 3,001
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is an operational cost associated with the new/improved asset. At this time, we do not have the dollar amount quantified. A \$1 amount was added as a placeholder.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Public Works Yard Entrance Paving and Improvements

PUBLIC WORKS

Problem

This project involves improvements to the Public Works yard entrance located on 4th Avenue. The scope of work includes paving of the entrance roadway and parking areas, concrete work for curbing and access features, installation of a decorative sign and landscaping to enhance the facility's appearance. These improvements will create a professional, functional entry point to the Public Works operations facility, ensuring safe and efficient access for staff, vendors, and the public conducting business with the department.

Public Works is requesting to split this expense between Highway Users and Water Division

Solution:

This project will improve the functionality and appearance of the Public Works facility entrance, creating a professional gateway to one of the City's critical operational centers. The paving improvements will eliminate dust and drainage issues, provide safer vehicle access for Public Works staff, service vehicles and commercial vehicles. Enhanced signage will improve wayfinding for vendors and contractors visiting the facility, while landscaping will beautify the entrance and demonstrate the City's commitment to maintaining attractive public facilities. These improvements support efficient Public Works operations that directly benefit the entire community through improved service delivery.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction			\$ 35,000				\$ 35,000
Water Fund	Construction			\$ 35,000				\$ 35,000
				\$ -				
				\$ -				
				\$ -				
TOTAL CAPITAL COST				\$ 70,000				\$ 70,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is an operational cost associated with the new/improved asset. At this time, we do not have the dollar amount quantified. A \$1 amount was added as a placeholder.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

William Brooks and Urtuzuastegui St Traffic Signal, APS-GSA Improvements

PUBLIC WORKS

Problem

This project covers the Arizona Public Service (APS) utility infrastructure improvements required to accommodate the new traffic signal at the William Brooks and Urtuzuastegui intersection. The scope of work completed by APS includes the installation of a new transformer, relocation of existing utility poles, and associated labor costs necessary to support the traffic signal infrastructure. These utility improvements are essential components of the larger intersection enhancement project associated with the new Port of Entry development. The project ensures adequate electrical capacity and proper utility placement to support the traffic control system at this critical intersection.

On 2/4/26, Raquel Smith APS Project Coordinator informed that APS would be submitting an invoice for the improvements explained above next fiscal year.

Solution:

This utility infrastructure investment enables the safe and efficient operation of the new traffic signal at William Brooks and Urtuzuastegui, directly supporting improved traffic flow and safety in the area surrounding the new Port of Entry.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction			\$ 8,000				\$ 8,000
				\$ -				
				\$ -				
				\$ -				
				\$ -				
TOTAL CAPITAL COST				\$ 8,000				\$ 8,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is no operational cost associated with the new/improved asset.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

10th Ave/Los Alamos Curve - Match T0442

PUBLIC WORKS

Problem

This project involves the realignment of the curve at 10th Avenue and Los Alamos Street to improve safety and traffic flow. The project is funded through the Highway Safety Improvement Program (HSIP) with federal funding approved by the Yuma Metropolitan Planning Organization (YMPO) through its Transportation Improvement Program (TIP), with a required local match. The total estimated project cost is \$1,717,986.00. The Arizona Department of Transportation (ADOT) will administer the bidding and construction process. An Intergovernmental Agreement (IGA) with ADOT is required to move forward with this federally funded safety improvement project.

Solution:

This curve realignment project will significantly enhance safety for motorists, pedestrians, and cyclists traveling through this intersection. By improving the curve geometry at 10th Avenue and Los Alamos Street, the project will reduce the risk of accidents, improve sight distances, and create safer driving conditions. The improvements will also enhance traffic flow and reduce congestion at this location. Leveraging federal HSIP funding maximizes the City's investment while addressing a critical safety concern that benefits all community members who use this corridor.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction		\$ 79,230					\$ 79,230
			\$ -					
			\$ -					
			\$ -					
			\$ -					
TOTAL CAPITAL COST			\$ 79,230					\$ 79,230

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is an operational cost associated with the new/improved asset. At this time we do not have the dollar amount quantified. A \$1 amount was added as a place holder.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Cesar Chavez Boulevard Widening Project

PUBLIC WORKS

Problem

Cesar Chavez Boulevard serves as a major north-south arterial corridor within the City of San Luis and provides critical access to residential neighborhoods, schools, commercial developments, and the international border area. Existing roadway conditions and transportation infrastructure along portions of the corridor are inadequate to accommodate current and projected traffic volumes, resulting in congestion, safety concerns, and reduced mobility for motorists, pedestrians, and bicyclists. Additionally, portions of the corridor lack complete pedestrian facilities, drainage improvements, roadway lighting, and multimodal accommodations necessary to support continued growth and economic development within the area.

Solution:

The proposed Cesar Chavez Boulevard Improvements Project will upgrade the corridor to meet current and future transportation demands by reconstructing and widening the roadway, improving traffic operations, enhancing pedestrian and bicycle facilities, upgrading drainage infrastructure, and installing roadway lighting and other safety improvements. The project will improve connectivity between residential, commercial, and educational destinations, reduce traffic congestion, enhance public safety, and support planned development within the City. These improvements will provide a complete transportation corridor that accommodates all users while promoting economic growth and improving overall quality of life for residents and visitors. This project is being constructed by ADOT.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
HURF	Construction		\$ 337,000	\$ 700,000				\$ 1,037,000
			\$ -	\$ -				
			\$ -	\$ -				
			\$ -	\$ -				
			\$ -	\$ -				
TOTAL CAPITAL COST			\$ 337,000	\$ 700,000				\$ 1,037,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

City of San Luis - West Wastewater Treatment Plant Expansion - Design and Construction

PUBLIC WORKS

Problem

The West Wastewater Treatment Plant is an aging plant that is in need of rehabilitation, process and system upgrades, and additional capacity. This capacity increase will allow for an increase in home and commercial development. During the FY25 budget request, PW added an 8% inflation factor to the prior cost estimate of \$24M, bringing the request to \$26M. Membrane Bioreactor Purchase - FY25 \$1M - FY26 \$2M. Headworks Purchase - FY25 \$800K - FY26 \$1.5M. Dewatering Purchase - FY25 \$300K - FY26 \$600K

Solution:

Added capacity for sewer treatment.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Construction		\$20,000,000	\$ 5,180,000				\$ 25,180,000
TOTAL CAPITAL COST			\$20,000,000	\$ 5,180,000				\$ 25,180,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating costs will be added for future years.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

City of San Luis - Sewer Manhole Repairs and Replacements Annual Program

PUBLIC WORK

Problem

The Wastewater Operations Division is requesting funding to repair or replace 10 manholes within the sanitary sewer system per year. The earliest part of our city had an aging sanitary sewer system. Our Wastewater Operations Division has identified that many manholes need critical repairs and replacements.

Solution:

Manhole repairing and replacement will provide a more reliable, resilient and better performing wastewater system.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Construction		\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
TOTAL CAPITAL COST			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating costs will be added for future years.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

City of San Luis - East Wastewater Treatment Plant Expansion - Design and Construction

PUBLIC WORKS

Problem

The east side of San Luis has experienced incredible growth in recent years. This growth has caused an increase in flow to the East Wastewater Treatment Plant. The East Wastewater Treatment Plant needs to increase its current treatment capacity from 1 million gallons per day (MGD) to 2 or potentially 4 MGD. This capacity increase will allow for an increase in home and commercial development.

Solution:

Added capacity for sewer treatment.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Design			\$ 1,000,000				\$ 1,000,000
	Construction				\$15,000,000			\$ 15,000,000
TOTAL CAPITAL COST				\$ 1,000,000	\$15,000,000			\$ 16,000,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating costs will be added for future years.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

City of San Luis - Supervisory Control and Data Acquisition (SCADA)

PUBLIC WORKS

Problem

Supervisory Control and Data Acquisition (SCADA) - Water and wastewater automated controlling for treatment, distribution and collection facilities.

Solution:

Supervisory Control and Data Acquisition (SCADA) will provide a more reliable, resilient and better performing wastewater system.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Construction			\$ 1,000,000				\$ 1,000,000
TOTAL CAPITAL COST				\$ 1,000,000				\$ 1,000,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Support from Vendor

Project Detail

City of San Luis - Collection System Odor Control

PUBLIC WORKS

Problem

The Department is looking into an assessment and future implementation of a system that will treat the collection system against odors.

Solution:

A better gravity system that will mitigate bad odors caused by H2S concentration in the system.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Study		\$ 50,000					\$ 50,000

TOTAL CAPITAL COST	\$ 50,000	\$ 50,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Install Lift Station at High School

PUBLIC WORKS

Problem

San Luis High School needs a generator for their lift station.

Solution:

Purchase and install a generator for the lift station.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase		\$ 80,000					\$ 80,000
TOTAL CAPITAL COST			\$ 80,000					\$ 80,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating costs will be added for future years.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Install Generator at Lift Station - High School

PUBLIC WORKS

Problem

The High School needs a generator for the lift station.

Solution:

Purchase and install a generator.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase		\$ 80,000					\$ 80,000

TOTAL CAPITAL COST	\$ 80,000	\$ 80,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating costs will be added for future years.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Supervisory Control and Data Acquisition (SCADA)

PUBLIC WORKS

Problem

Supervisory Control and Data Acquisition (SCADA) - Water and wastewater automated control for treatment, distribution and collection facilities.

Solution:

This project will provide for a more reliable, resilient and better performing water system.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Construction			\$ 610,000	\$ 610,000			\$ 1,220,000
	Design							
TOTAL CAPITAL COST				\$ 610,000	\$ 610,000			\$ 1,220,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

SCADA operating cost can vary depending on the size of the deployment. I can entail IT maintenance, electricity costs and equipment maintenance.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Well Site #4 Water Storage Tank and Pressure Tanks Rehabilitation

PUBLIC WORKS

Problem

Rehabilitation project for the water storage tanks at well site 4, which has a 500,000 gallon capacity. The project will entail a full roof replacement and other appurtenances.

Solution:

This project will provide for a more reliable, resilient and better performing water system.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Construction		\$ 1,000,000					\$ 1,000,000
TOTAL CAPITAL COST			\$ 1,000,000					\$ 1,000,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

The storage tank will periodically require draining, cleaning and touch-ups every 2 to 5 years.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Well Site #3 Entire Electrical Upgrade and Civil/Repiping Improvements

PUBLIC WORKS

Problem

Water system improvements.

Solution:

This project will provide a more reliable, resilient and better performing water system.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Construction		\$ 300,000	\$ 700,000				\$ 1,000,000

TOTAL CAPITAL COST		\$ 300,000	\$ 700,000					\$ 1,000,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating costs will remain as current. System upgrades entail replacing outdated equipment, but capacity will remain the same.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Water Storage Tank #6 (1MG Steel) Restoration or Demolition

PUBLIC WORKS

Problem

With the construction of the 2MG concrete tank, the site capacity is adequate. Staff conducted an assessment on the 1MG steel tank by Kimley-Horn, and they are recommending to demolish the tank.

Solution:

The tanks structural conditions are deficient and the structural analysis by Kimley-Horn recommends demolishing the tank and building a new 2 MGD water tank.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Construction			\$200,000.00		\$ 2,000,000	\$ 2,000,000	\$ 4,200,000
TOTAL CAPITAL COST			\$ 200,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 4,200,000	

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There will be no further operating cost.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

New Water Main Loop - San Luis Lane and Avenue D

PUBLIC WORKS

Problem

Water system improvements.

Solution:

This project will provide for a more reliable, resilient and better performing water system.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Construction			\$ 220,000	\$ 220,000			\$ 440,000

TOTAL CAPITAL COST			\$ 220,000	\$ 220,000				\$ 440,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is minimal operating cost other than valve exercising and water sampling.

Project Detail

Well Site 6 New Groundwater Well and MTU (Potentially new well site #8)

PUBLIC WORKS

Problem

In July of 2022, James Davey and Associates, Inc. was hired to provide a Water Systems Improvement Report. The report identified four phases of improvement to the current water storage, treatment, and distribution system. This is part of the improvements.

Solution:

This project will provide for a more reliable, resilient and better performing water system.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Construction					\$ 2,000,000	\$ 3,000,000	\$ 5,000,000
Water Fund	Design			\$ 200,000				\$ 200,000.00

TOTAL CAPITAL COST			\$ 200,000			\$ 2,000,000	\$ 3,000,000	\$ 5,200,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating costs will be added for future years once site location is determined and the capacity of the system.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Well Site 7 New Water Storage Tank

PUBLIC WORKS

Problem

Water system improvements.

Solution:

This project will provide for a more reliable, resilient and better performing water system.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Construction				\$ 4,000,000			\$ 4,000,000
	Design			\$ 150,000				\$ 150,000
TOTAL CAPITAL COST			\$ 150,000		\$ 4,000,000			\$ 4,150,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating cost will be added for future years once site and capacity are determined as well as year of construction.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Well Site 7 Operation Building Expansion Continuation

PUBLIC WORKS

Problem

Construction of a new building expansion of the existing Water Development Building at 1311 4th Avenue, San Luis, AZ. The new building expansion is approx. 2,000 sqft with accompanying site development. The building is a Pre-Engineered Metal Building (PEMB) provided by the Owner.

Solution:

Enables a more reliable, resilient and better performing water system operation.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Construction		\$ 100,000					\$ 100,000
	Design							
TOTAL CAPITAL COST			\$ 100,000					\$ 100,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating cost will be added for future years.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Well Site 6 Electrical and Booster Station Improvements Continuation

PUBLIC WORKS

Problem

Based on the analysis conducted in this report, an additional booster pump station is proposed for Well Site 6 to address increasing water demands in the East Zone of the City of San Luis.

The recommended improvements include:

- Addition of three new pumps 1,100 gpm (75 HP) pumps, with new concrete pad and shade canopy.
- Upgrading electrical service, including a new 1,600-A MCC, 21,000-kVA utility transformer, and 800-kW / 1,000-kVA standby generator.

Solution:

This project will provide a more reliable, resilient and better performing system.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Design		\$ 900,000					\$ 900,000
Water Fund	Construction			\$ 1,150,000				\$ 1,150,000
TOTAL CAPITAL COST			\$ 900,000	\$ 1,150,000				\$ 2,050,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating cost will be added for future years.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Case Construction 588H Forklift 4WD

PUBLIC WORKS

Problem

Case Construction 588H Forklift 4WD

Solution:

This will give the water department the tools they need to be more efficient. This equipment will be a major enhancement to the Water Department that will increase the department's reliability and performance.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Purchase		\$ 85,000					\$ 85,000

TOTAL CAPITAL COST		\$ 85,000						\$ 85,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating cost will be added for future years.

Project Detail

Citywide Water Valve Replacement Program

PUBLIC WORKS

Problem

Water dept. needs funding to replace existing/non-operating valves throughout the system.

Solution:

Enables the department to better serve the system and the residents by efficiently performing system isolation to perform maintenance work.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Construction		\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
	Design							

TOTAL CAPITAL COST	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

There is a minimum operating cost after the replacement other than exercising the valves.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

City of San Luis - Hydro Excavating Truck

PUBLIC WORKS

Problem

Hydro excavation, often referred to as hydrovac, is a modern, non-destructive digging technique that uses pressurized water and a powerful vacuum to remove soil and debris. This method provides an alternative to traditional excavation, delivering high precision that minimizes damage to underground utilities, tree roots, and surrounding structures. Hydrovac trucks come in various sizes and capacities, from compact trailers and non-CDL trucks to larger industrial-grade models, catering to a diverse range of projects from utility potholing to trenching and daylighting.

Solution:

Enables the department to better serve the system and the residents by efficiently performing system isolation to perform maintenance work.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Purchase			\$ 500,000				\$ 500,000

TOTAL CAPITAL COST			\$ 500,000					\$ 500,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating cost will be added for future years.

Project Detail

New 2026 Chevrolet Service Truck w/ Crane

PUBLIC WORKS

Problem

2026 Chevrolet Silverado 2500HD with Crane

Solution:

This will give the water department the tools they need to be more efficient. This equipment will be a major enhancement to the Water Department that will increase the department's reliability and performance.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Purchase		\$ 90,000					\$ 90,000

TOTAL CAPITAL COST	\$ 90,000	\$ 90,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating cost will be added for future years.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

City of San Luis - New 2026 Chevrolet Service Truck

PUBLIC WORKS

Problem

2026 Chevrolet Silverado 2500HD

Solution:

This will give the water department the tools they need to be more efficient. This equipment will be a major enhancement to the Water Department that will increase the department's reliability and performance.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Purchase		\$	65,000				\$ 65,000

TOTAL CAPITAL COST	\$	65,000						\$ 65,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating cost will be added for future years.

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

ADWR Assured Water Supply Update Continuation

PUBLIC WORKS

Problem

Professional services to update the 100-year assured water supply designation with ADWR.

Solution:

100-year assured water supply designation with ADWR.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
Water Fund	Design		\$ 10,000					\$ 10,000

TOTAL CAPITAL COST	\$ 10,000	\$ 10,000
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Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

City of San Luis FY2027-2031 Capital Improvement Plan Project Sheet

Project Detail

Well Site 6 Electrical and Booster Station Improvements Continuation

PUBLIC WORKS

Problem

Based on the analysis conducted in this report, an additional booster pump station is proposed for Well Site 6 to address increasing water demands in the East Zone of the City of San Luis.

The recommended improvements include:

- Addition of three new pumps 1,100 gpm (75 HP) pumps, with new concrete pad and shade canopy.
- Upgrading electrical service, including a new 1,600-A MCC, 1,000-kVA utility transformer, and 800-kW / 1,000-kVA standby generator.

Solution:

Provides a more reliable, resilient and better performing system.

<i>Fund Source</i>	<i>Activity</i>	<i>FY25-26 Carryover</i>	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>TOTAL</i>
General Fund	Design		\$ 900,000					\$ 900,000
	Construction			\$ 1,150,000				\$ 1,150,000
TOTAL CAPITAL COST			\$ 900,000	\$ 1,150,000				\$ 2,050,000

Operating Impact on Operations Budget Upon Project Completion

	<i>FY 26-27</i>	<i>FY 27-28</i>	<i>FY28-29</i>	<i>FY 29-30</i>	<i>FY 30-31</i>	<i>Total</i>
Personnel Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Additional Maintenance Due to New Asset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating costs per year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Description of New Operating Costs

Operating cost will be added for future years.