

# City of Chico & Chico Redevelopment Agency



## 2011-12 FINAL ANNUAL BUDGETS

Capital Improvement Program 2010-11 through 2020-21

City of Chico · Incorporated 1872 ~ City of Chico Redevelopment Agency · Est. 1980

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
00813	610	Notre Dame-Humboldt to LCC	357	\$33,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>00813 Total</b>				<b>\$33,617</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
00878	610	Humboldt Road Disposal Site Remedi	357	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>00878 Total</b>				<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
10011	610	West 8th Avenue Reconstruction	308	\$21,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>10011 Total</b>				<b>\$21,816</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
10153	682	De Garmo Park	330	\$0	\$0	\$0	\$0	\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>10153 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
11020	605	Stormwater Mgmt Program	400	\$96,612	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777
11020	605	Stormwater Mgmt Program	850	\$109,188	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450
11020	605	Stormwater Mgmt Program	863	\$0	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405
<b>11020 Total</b>				<b>\$205,800</b>	<b>\$264,632</b>	<b>\$264,632</b>	<b>\$264,632</b>	<b>\$264,632</b>	<b>\$264,632</b>	<b>\$264,632</b>	<b>\$264,632</b>	<b>\$264,632</b>	<b>\$264,632</b>	<b>\$264,632</b>
11050	510	Teichert Pond	352	\$80,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11050	510	Teichert Pond	355	\$277,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>11050 Total</b>				<b>\$357,431</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12003	610	East Eighth Street Reconstruction	307	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>12003 Total</b>				<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12010	605	Fair St Detention Pond Pipe	309	\$31,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12010	605	Fair St Detention Pond Pipe	352	\$1,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12010	605	Fair St Detention Pond Pipe	355	\$11,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>12010 Total</b>				<b>\$44,768</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12056	610	Eaton Road Extension	308	\$567,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,541,293	\$0	\$0
<b>12056 Total</b>				<b>\$567,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,541,293</b>	<b>\$0</b>	<b>\$0</b>
12058	610	Bicycle Path - LCC to 20th Street Park	305	\$291,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>12058 Total</b>				<b>\$291,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12065	605	Public Sewers	320	\$136,560	\$287,500	\$287,500	\$888,960	\$925,667	\$613,503	\$2,765,966	\$261,963	\$274,058	\$1,335,880	\$0
12065	605	Public Sewers	322	\$367,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>12065 Total</b>				<b>\$504,022</b>	<b>\$287,500</b>	<b>\$287,500</b>	<b>\$888,960</b>	<b>\$925,667</b>	<b>\$613,503</b>	<b>\$2,765,966</b>	<b>\$261,963</b>	<b>\$274,058</b>	<b>\$1,335,880</b>	<b>\$0</b>
12066	610	Cohasset Road Widening	300	\$2,220,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	357	\$3,274,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>12066 Total</b>				<b>\$5,495,634</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13023	610	SHR 99 / Eaton Road Traffic Signal	308	\$1,097,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13023	610	SHR 99 / Eaton Road Traffic Signal	357	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>13023 Total</b>				<b>\$1,155,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13025	605	Storm Drain Master Plan	309	\$79,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>13025 Total</b>				<b>\$79,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
13046	610	Sycamore Creek Bicycle Path I	307	\$0	\$196,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>13046 Total</b>				<b>\$0</b>	<b>\$196,426</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13055	682	Day Camp Bridge	300	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>13055 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$222,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
14012	610	WPCP Expansion to 12 MGD	320	\$209,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	321	\$2,150,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	850	\$234,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>14012 Total</b>				<b>\$2,594,785</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
14014	610	Sycamore Bicycle Path II	305	\$33,795	\$87,295	\$0	\$0	\$135,909	\$78,409	\$0	\$99,319	\$261,364	\$0	\$0
<b>14014 Total</b>				<b>\$33,795</b>	<b>\$87,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,909</b>	<b>\$78,409</b>	<b>\$0</b>	<b>\$99,319</b>	<b>\$261,364</b>	<b>\$0</b>	<b>\$0</b>
15009	610	E. 20th Street / Forest Avenue	308	\$327,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15009	610	E. 20th Street / Forest Avenue	357	\$13,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>15009 Total</b>				<b>\$340,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
15010	610	SHR32 Widening	300	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SHR32 Widening	307	\$0	\$3,425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SHR32 Widening	308	\$299,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SHR32 Widening	352	\$258,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SHR32 Widening	357	\$1,009,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>15010 Total</b>				<b>\$2,337,112</b>	<b>\$3,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
15027	106	Vector Control Substation	357	\$35,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>15027 Total</b>				<b>\$35,646</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16004	610	Eaton Road Widening	308	\$178,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	320	\$74,419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16004 Total</b>				<b>\$253,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16011	605	Traffic Safety Improvements	307	\$320,272	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409
<b>16011 Total</b>				<b>\$320,272</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>
16014	610	Alamo Avenue Traffic Signal	308	\$0	\$0	\$0	\$0	\$26,802	\$0	\$0	\$0	\$0	\$0	\$0
16014	610	Alamo Avenue Traffic Signal	352	\$0	\$0	\$0	\$0	\$52,273	\$0	\$0	\$0	\$0	\$0	\$0
<b>16014 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,075</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16015	610	Guynn Avenue Traffic Signal	308	\$0	\$0	\$0	\$0	\$33,057	\$0	\$0	\$0	\$0	\$0	\$0
16015	610	Guynn Avenue Traffic Signal	352	\$0	\$0	\$0	\$0	\$46,105	\$0	\$0	\$0	\$0	\$0	\$0
<b>16015 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16016	605	West Trunk Line Improvements	320	\$0	\$1,684,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16016 Total</b>				<b>\$0</b>	<b>\$1,684,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16022	400	CUAFRA Fire Stations	357	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16022 Total</b>				<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
16025	400	Fire Station No. 6	337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,579,269	\$362,143	\$0
16025	400	Fire Station No. 6	352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770,799	\$251,658	\$0
<b>16025 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,350,068</b>	<b>\$613,801</b>	<b>\$0</b>
16030	682	1st and Verbena Master Plan	300	\$33,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16030	682	1st and Verbena Master Plan	333	\$88,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16030 Total</b>				<b>\$122,402</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16036	610	SHR 99/Skyway Interchange	300	\$5,224,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16036	610	SHR 99/Skyway Interchange	357	\$2,047,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16036 Total</b>				<b>\$7,272,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16038	610	Bruce Road Reconstruction	357	\$188,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16038 Total</b>				<b>\$188,339</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17001	610	Chapman Bike Path	305	\$7,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17001 Total</b>				<b>\$7,027</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17006	682	Northwest Neighborhood Park	344	\$0	\$0	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17006 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17007	601	Police Facility	352	\$0	\$0	\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17007	601	Police Facility	357	\$193,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17007 Total</b>				<b>\$193,596</b>	<b>\$0</b>	<b>\$1,030,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17009	605	River Road Trunk Line	320	\$381,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	605	River Road Trunk Line	850	\$3,417,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17009 Total</b>				<b>\$3,798,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17010	682	Southwest Neighborhood Parks	352	\$0	\$0	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>17010 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$690,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17011	682	Sycamore Pool Reconstruction	300	\$0	\$0	\$1,664,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17011 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$1,664,545</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17012	610	Vallombrosa Ave Reconstruction	308	\$162,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17012 Total</b>				<b>\$162,965</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17018	510	General Plan Update	315	\$388,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17018	510	General Plan Update	862	\$42,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17018 Total</b>				<b>\$430,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17020	510	Open Space Management Plan	400	\$27,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17020 Total</b>				<b>\$27,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17021	601	Office Relocation/Remodel	301	\$247,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17021 Total</b>				<b>\$247,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17024	682	Five-Mile Irrigation	002	\$0	\$31,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17024 Total</b>				<b>\$0</b>	<b>\$31,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
17027	601	Bridge Plan of Action	307	\$10,541	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17027 Total</b>				<b>\$10,541</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17028	682	Children's Playground Improvements	352	\$49,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17028	682	Children's Playground Improvements	357	\$70,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17028 Total</b>				<b>\$120,520</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17029	682	CARD Park Facilities Improvements	352	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17029	682	CARD Park Facilities Improvements	357	\$45,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17029 Total</b>				<b>\$82,873</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17301	540	Avenues Neighborhood Improve	352	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$0
17301	540	Avenues Neighborhood Improve	357	\$9,200	\$942,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17301 Total</b>				<b>\$9,200</b>	<b>\$1,542,372</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>
17919	400	Fire Hydrants	352	\$0	\$49,852	\$49,852	\$49,852	\$49,852	\$49,852	\$49,852	\$49,852	\$49,852	\$49,852	\$49,852
<b>17919 Total</b>				<b>\$0</b>	<b>\$49,852</b>	<b>\$49,852</b>	<b>\$49,852</b>	<b>\$49,852</b>	<b>\$49,852</b>	<b>\$49,852</b>	<b>\$49,852</b>	<b>\$49,852</b>	<b>\$49,852</b>	<b>\$49,852</b>
18050	682	Cedar Grove Improvements	300	\$0	\$558,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>18050 Total</b>				<b>\$0</b>	<b>\$558,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18051	610	E. Park/MLK Blvd Intersection	357	\$657,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>18051 Total</b>				<b>\$657,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18052	682	Longfellow Ave Pedestrian Trail	333	\$0	\$0	\$125,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>18052 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$125,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18056	610	SHR 99 Auxiliary Lanes Ph 1	308	\$0	\$0	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>18056 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$402,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18057	610	SHR 99 Auxiliary Lanes Ph 2	308	\$0	\$0	\$0	\$0	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0
<b>18057 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$402,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18059	400	Fire Station No. 7	337	\$0	\$1,150,000	\$3,558,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18059	400	Fire Station No. 7	352	\$0	\$800,000	\$2,471,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>18059 Total</b>				<b>\$0</b>	<b>\$1,950,000</b>	<b>\$6,030,377</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18060	118	Airport Terminal Expansion	303	\$500,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>18060 Total</b>				<b>\$500,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18906	610	Annual Pedestrian Improvements	306	\$127,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Pedestrian Improvements	307	\$144,100	\$150,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>18906 Total</b>				<b>\$271,730</b>	<b>\$150,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18907	610	Street Improv & Maintenance	306	\$202,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	307	\$87,822	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
18907	610	Street Improv & Maintenance	357	\$133,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>18907 Total</b>				<b>\$423,856</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
19001	682	Upper Park Gun Range Cleanup	312	\$25,836	\$21,850	\$21,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>19001 Total</b>				<b>\$25,836</b>	<b>\$21,850</b>	<b>\$21,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
19005	682	Bidwell Park Master Mgmt Plan	002	\$10,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	330	\$2,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>19005 Total</b>				<b>\$13,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19012	610	Manzanita Corridor Reconstruction	307	\$435,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19012	610	Manzanita Corridor Reconstruction	322	\$51,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>19012 Total</b>				<b>\$487,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
24112	605	Bike Racks in Downtown (6N)	212	\$15,606	\$15,759	\$15,759	\$15,759	\$15,759	\$15,759	\$15,759	\$15,759	\$15,759	\$15,759	\$15,759
<b>24112 Total</b>				<b>\$15,606</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>
25120	601	Beverage Container Recycling	300	\$22,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>25120 Total</b>				<b>\$22,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
25129	605	Traffic Model Update	308	\$3,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>25129 Total</b>				<b>\$3,864</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26029	601	Hydraulic Equipment Lift	929	\$3,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>26029 Total</b>				<b>\$3,972</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26127	601	Used Oil Recycling Program	300	\$61,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>26127 Total</b>				<b>\$61,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
27015	601	Electronic Door Opener	930	\$25,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>27015 Total</b>				<b>\$25,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
27032	601	Chico Depot Decking	212	\$3,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27032	601	Chico Depot Decking	301	\$26,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>27032 Total</b>				<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
27034	601	Sewer System Management Plan	850	\$9,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>27034 Total</b>				<b>\$9,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
27045	601	MSC 200 Doors	929	\$37,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>27045 Total</b>				<b>\$37,740</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
27050	601	Fueling System Tracker	929	\$66,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>27050 Total</b>				<b>\$66,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
28921	610	Annual Nexus Update	305	\$13,849	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376
28921	610	Annual Nexus Update	308	\$93,472	\$29,531	\$29,531	\$29,531	\$29,531	\$29,531	\$29,531	\$29,531	\$29,531	\$29,531	\$29,531
28921	610	Annual Nexus Update	309	\$31,946	\$10,092	\$10,092	\$10,092	\$10,092	\$10,092	\$10,092	\$10,092	\$10,092	\$10,092	\$10,092
28921	610	Annual Nexus Update	320	\$13,849	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376
28921	610	Annual Nexus Update	321	\$27,467	\$8,678	\$8,678	\$8,678	\$8,678	\$8,678	\$8,678	\$8,678	\$8,678	\$8,678	\$8,678
28921	610	Annual Nexus Update	330	\$54,810	\$17,317	\$17,317	\$17,317	\$17,317	\$17,317	\$17,317	\$17,317	\$17,317	\$17,317	\$17,317
28921	610	Annual Nexus Update	335	\$6,894	\$2,178	\$2,178	\$2,178	\$2,178	\$2,178	\$2,178	\$2,178	\$2,178	\$2,178	\$2,178
28921	610	Annual Nexus Update	337	\$9,810	\$3,099	\$3,099	\$3,099	\$3,099	\$3,099	\$3,099	\$3,099	\$3,099	\$3,099	\$3,099
28921	610	Annual Nexus Update	338	\$12,081	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817
<b>28921 Total</b>				<b>\$264,178</b>	<b>\$83,464</b>	<b>\$83,464</b>	<b>\$83,464</b>	<b>\$83,464</b>	<b>\$83,464</b>	<b>\$83,464</b>	<b>\$83,464</b>	<b>\$83,464</b>	<b>\$83,464</b>	<b>\$83,464</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
45044	601	Old Municipal Building Remodel	357	\$23,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>45044 Total</b>				<b>\$23,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
45052	610	CMA Groundwater Remediation	312	\$56,063	\$0	\$172,500	\$172,500	\$138,000	\$138,000	\$109,250	\$109,250	\$0	\$0	\$0
45052	610	CMA Groundwater Remediation	357	\$125,688	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>45052 Total</b>				<b>\$181,751</b>	<b>\$230,000</b>	<b>\$172,500</b>	<b>\$172,500</b>	<b>\$138,000</b>	<b>\$138,000</b>	<b>\$109,250</b>	<b>\$109,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50002	682	One Mile Rec. Area Restroom	300	\$144,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50002 Total</b>				<b>\$144,102</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50003	682	One Mile Rec. Area Bridge	305	\$0	\$0	\$0	\$78,409	\$209,091	\$0	\$0	\$0	\$0	\$0	\$0
50003	682	One Mile Rec. Area Bridge	330	\$0	\$0	\$0	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50003 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,159</b>	<b>\$209,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50015	601	Compact Pickup Truck	853	\$0	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50015 Total</b>				<b>\$0</b>	<b>\$36,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50016	601	Parking Lot 1 Rehabilitation	853	\$8,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50016 Total</b>				<b>\$8,025</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50017	601	Parking Lot 2 Rehabilitation	853	\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50017 Total</b>				<b>\$0</b>	<b>\$51,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50018	601	Parking Lot 3 Rehabilitation	853	\$0	\$0	\$56,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50018 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$56,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50019	601	Parking Lot 4 Rehabilitation	853	\$82,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50019 Total</b>				<b>\$82,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50020	601	Parking Lot 5 Rehabilitation	853	\$0	\$0	\$128,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50020 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$128,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50022	601	Articulating Front Loader	850	\$0	\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50022 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$154,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50023	601	Biosolids Aerator	850	\$0	\$0	\$0	\$0	\$378,676	\$0	\$0	\$0	\$0	\$0	\$0
<b>50023 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50025	601	Dump Truck	850	\$0	\$0	\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50025 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$113,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50027	601	WPCP Painting Project	850	\$290,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50027 Total</b>				<b>\$290,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50028	601	Annual Sewer Maintenance	850	\$301,388	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800
<b>50028 Total</b>				<b>\$301,388</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>
50033	601	Annual Fleet Replacement	932	\$1,358,570	\$765,608	\$1,811,855	\$2,349,745	\$1,195,236	\$1,302,326	\$1,436,579	\$3,528,634	\$1,454,905	\$1,395,137	\$2,962,744
<b>50033 Total</b>				<b>\$1,358,570</b>	<b>\$765,608</b>	<b>\$1,811,855</b>	<b>\$2,349,745</b>	<b>\$1,195,236</b>	<b>\$1,302,326</b>	<b>\$1,436,579</b>	<b>\$3,528,634</b>	<b>\$1,454,905</b>	<b>\$1,395,137</b>	<b>\$2,962,744</b>
50034	601	Annual Facilities Maintenance	933	\$162,000	\$618,000	\$411,135	\$308,108	\$410,262	\$405,239	\$378,122	\$331,898	\$265,537	\$265,537	\$265,537
<b>50034 Total</b>				<b>\$162,000</b>	<b>\$618,000</b>	<b>\$411,135</b>	<b>\$308,108</b>	<b>\$410,262</b>	<b>\$405,239</b>	<b>\$378,122</b>	<b>\$331,898</b>	<b>\$265,537</b>	<b>\$265,537</b>	<b>\$265,537</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
50053	118	Airport Improvement Grants	352	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
50053	118	Airport Improvement Grants	856	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>50053 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>	<b>\$1,050,000</b>
50054	106	Redevelopment Art Projects	382	\$158,885	\$180,000	\$49,132	\$113,473	\$120,222	\$110,746	\$181,369	\$180,679	\$186,418	\$192,349	\$198,476
<b>50054 Total</b>				<b>\$158,885</b>	<b>\$180,000</b>	<b>\$49,132</b>	<b>\$113,473</b>	<b>\$120,222</b>	<b>\$110,746</b>	<b>\$181,369</b>	<b>\$180,679</b>	<b>\$186,418</b>	<b>\$192,349</b>	<b>\$198,476</b>
50057	610	Pavement Management Program	307	\$39,811	\$0	\$20,909	\$0	\$20,909	\$0	\$20,909	\$0	\$20,909	\$0	\$0
<b>50057 Total</b>				<b>\$39,811</b>	<b>\$0</b>	<b>\$20,909</b>	<b>\$0</b>	<b>\$20,909</b>	<b>\$0</b>	<b>\$20,909</b>	<b>\$0</b>	<b>\$20,909</b>	<b>\$0</b>	<b>\$0</b>
50058	605	Olive St Trunk Sewer SSMP # 3	850	\$0	\$146,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50058 Total</b>				<b>\$0</b>	<b>\$146,364</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50059	605	Warner / Brice Trunk SSMP #4	320	\$121,651	\$465,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50059 Total</b>				<b>\$121,651</b>	<b>\$465,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50060	605	Filbert Ave Trunk SSMP #5	850	\$0	\$175,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50060 Total</b>				<b>\$0</b>	<b>\$175,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50061	610	Downtown Access Plan	853	\$471,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50061 Total</b>				<b>\$471,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50064	610	Annie's Glen Bikeway	305	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50064 Total</b>				<b>\$11,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50065	610	Lombard Ln Bike Path at SR 99	305	\$0	\$0	\$0	\$0	\$92,000	\$156,819	\$142,181	\$0	\$0	\$0	\$0
<b>50065 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,000</b>	<b>\$156,819</b>	<b>\$142,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50066	610	UPRR BP - East Ave to Mud Crk	305	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$145,000	\$0	\$0	\$0
<b>50066 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50067	610	Esplanade Reconstruction	322	\$0	\$0	\$0	\$0	\$0	\$649,750	\$0	\$0	\$0	\$0	\$0
<b>50067 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$649,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50073	610	SR 99 & Southgate IC	308	\$112,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50073 Total</b>				<b>\$112,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50098	400	Fire Station No. 2	337	\$0	\$0	\$0	\$0	\$502,870	\$176,217	\$2,115,269	\$0	\$0	\$0	\$0
50098	400	Fire Station No. 2	352	\$0	\$0	\$0	\$0	\$349,452	\$122,456	\$1,469,719	\$0	\$0	\$0	\$0
<b>50098 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$852,322</b>	<b>\$298,673</b>	<b>\$3,584,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50101	682	Bidwell Avenue	300	\$260,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50101 Total</b>				<b>\$260,162</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50103	610	Enloe Campus SD & Road Improv.	300	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50103	610	Enloe Campus SD & Road Improv.	309	\$42,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50103	610	Enloe Campus SD & Road Improv.	357	\$1,224,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50103 Total</b>				<b>\$1,716,694</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50104	118	CMA Infrastructure Improv	357	\$480,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50104 Total</b>				<b>\$480,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
50107	180	Annual Technology Replacement	931	\$87,475	\$77,250	\$33,736	\$62,232	\$62,069	\$61,887	\$61,698	\$61,504	\$61,306	\$61,100	\$26,045
<b>50107 Total</b>				<b>\$87,475</b>	<b>\$77,250</b>	<b>\$33,736</b>	<b>\$62,232</b>	<b>\$62,069</b>	<b>\$61,887</b>	<b>\$61,698</b>	<b>\$61,504</b>	<b>\$61,306</b>	<b>\$61,100</b>	<b>\$26,045</b>
50109	118	Air Service Grant Agreement	300	\$29,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50109 Total</b>				<b>\$29,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50113	601	WPCP Admin Bldg Remodel	850	\$32,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50113 Total</b>				<b>\$32,684</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50115	601	Chlorine Residual Analyzer	850	\$3,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50115 Total</b>				<b>\$3,068</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50118	300	Police Canine	001	\$0	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$0	\$0	\$0
<b>50118 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$23,690</b>	<b>\$0</b>	<b>\$23,690</b>	<b>\$0</b>	<b>\$23,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50119	300	Handgun Replacement	217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,358	\$0	\$0
<b>50119 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,358</b>	<b>\$0</b>	<b>\$0</b>
50120	300	Radio Console Upgrade	001	\$0	\$0	\$0	\$50,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50120 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50121	118	PFC Eligible Projects	303	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0
<b>50121 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
50122	103	Clerks Legislative Management	210	\$1,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50122 Total</b>				<b>\$1,040</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50124	610	NAA 1N Pavement Overlay	307	\$68,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50124 Total</b>				<b>\$68,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50125	610	Rio Lindo Ave Reconstruction	357	\$215,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50125 Total</b>				<b>\$215,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50126	610	1st and 2nd Streets Couplet	300	\$1,294,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	307	\$540,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	357	\$101,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50126 Total</b>				<b>\$1,936,683</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50127	610	Hegan Lane Reconstruction	308	\$977,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50127 Total</b>				<b>\$977,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50128	103	PEG Project	210	\$74,995	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0
<b>50128 Total</b>				<b>\$74,995</b>	<b>\$201,960</b>	<b>\$0</b>	<b>\$201,960</b>	<b>\$0</b>	<b>\$201,960</b>	<b>\$0</b>	<b>\$201,960</b>	<b>\$0</b>	<b>\$201,960</b>	<b>\$0</b>
50130	150	Oak Valley Infrastructure	352	\$3,493,346	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50130 Total</b>				<b>\$3,493,346</b>	<b>\$130,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50132	601	Communications Tower Repair	003	\$28,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50132 Total</b>				<b>\$28,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50134	605	Nitrate Area 1N (Phase 1)	300	\$3,083,216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50134 Total</b>				<b>\$3,083,216</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
50135	605	Nitrate Area 1S (Phase 2)	300	\$535,609	\$7,113,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50135 Total</b>				<b>\$535,609</b>	<b>\$7,113,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50136	605	Nitrate Area 2N (Phase 3)	300	\$74,247	\$6,518,492	\$4,446,626	\$1,669,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50136 Total</b>				<b>\$74,247</b>	<b>\$6,518,492</b>	<b>\$4,446,626</b>	<b>\$1,669,536</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50137	605	Nitrate Area 2S (Phase 4)	300	\$0	\$371,539	\$1,136,557	\$3,479,129	\$3,380,875	\$1,015,940	\$0	\$0	\$0	\$0	\$0
<b>50137 Total</b>				<b>\$0</b>	<b>\$371,539</b>	<b>\$1,136,557</b>	<b>\$3,479,129</b>	<b>\$3,380,875</b>	<b>\$1,015,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50138	605	Nitrate Area 3N (Phase 5)	300	\$0	\$142,295	\$0	\$0	\$906,043	\$2,386,094	\$569,376	\$0	\$0	\$0	\$0
<b>50138 Total</b>				<b>\$0</b>	<b>\$142,295</b>	<b>\$0</b>	<b>\$0</b>	<b>\$906,043</b>	<b>\$2,386,094</b>	<b>\$569,376</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50139	605	Nitrate Area 3S (Phase 6)	300	\$0	\$283,094	\$0	\$0	\$0	\$1,802,566	\$6,488,731	\$0	\$0	\$0	\$0
<b>50139 Total</b>				<b>\$0</b>	<b>\$283,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,802,566</b>	<b>\$6,488,731</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50140	540	Southwest Neighborhood Improv	352	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0
50140	540	Southwest Neighborhood Improv	357	\$132,250	\$103,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50140 Total</b>				<b>\$132,250</b>	<b>\$543,846</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50143	540	Avenues Circulation Improvements	357	\$32,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50143 Total</b>				<b>\$32,192</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50145	605	Henshaw Avenue Sewer Extension	850	\$0	\$0	\$0	\$255,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50145 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50146	400	Fire Department SCBA's	001	\$0	\$87,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50146	400	Fire Department SCBA's	300	\$0	\$350,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50146 Total</b>				<b>\$0</b>	<b>\$437,601</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50147	400	Mobile Data Computers	001	\$25,563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50147	400	Mobile Data Computers	300	\$75,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50147 Total</b>				<b>\$100,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50150	682	Disc Golf Facilities	002	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50150	682	Disc Golf Facilities	300	\$29,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50150 Total</b>				<b>\$34,959</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50151	601	Public Fleet Rule Compliance	212	\$104,089	\$55,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50151 Total</b>				<b>\$104,089</b>	<b>\$55,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50153	601	WPCP TRE Study	850	\$30,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50153 Total</b>				<b>\$30,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50154	601	WPCP Outfall Diffuser Study	850	\$61,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50154 Total</b>				<b>\$61,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50155	601	Storm Water Pumps Upgrade	850	\$45,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50155 Total</b>				<b>\$45,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50157	540	Chico Neighborhoods Program	352	\$0	\$135,762	\$149,338	\$164,272	\$180,699	\$198,769	\$218,646	\$240,511	\$264,561	\$0	\$0
<b>50157 Total</b>				<b>\$0</b>	<b>\$135,762</b>	<b>\$149,338</b>	<b>\$164,272</b>	<b>\$180,699</b>	<b>\$198,769</b>	<b>\$218,646</b>	<b>\$240,511</b>	<b>\$264,561</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
50159	540	Park Ave & 11th Street	372	\$1,912,431	\$100,980	\$0	\$0	\$4,255,435	\$0	\$0	\$0	\$0	\$0	\$0
<b>50159 Total</b>				<b>\$1,912,431</b>	<b>\$100,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,255,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50160	510	General Plan Implementation	315	\$49,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	850	\$49,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	862	\$78,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	863	\$19,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50160 Total</b>				<b>\$197,078</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50163	180	Broadcast Equipment	210	\$71,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50163 Total</b>				<b>\$71,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50164	540	Sewer Connection-Nitrate Areas	201	\$78,922	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50164 Total</b>				<b>\$78,922</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50165	540	Manzanita Pointe	206	\$126,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50165 Total</b>				<b>\$126,899</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50166	610	SR99 Corridor Bikeway Facility	300	\$3,414,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR99 Corridor Bikeway Facility	307	\$258,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50166 Total</b>				<b>\$3,672,428</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50168	300	Butte Co. JAG Funding Recovery	098	\$18,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50168 Total</b>				<b>\$18,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50169	106	Signature Art Project	382	\$0	\$0	\$0	\$0	\$0	\$515,000	\$0	\$0	\$0	\$0	\$0
<b>50169 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$515,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50171	540	1901 Magnolia	372	\$0	\$153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50171 Total</b>				<b>\$0</b>	<b>\$153,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50173	601	Iron Canyon Fish Ladder	300	\$2,126,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50173 Total</b>				<b>\$2,126,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50175	300	Mobile Command Post	098	\$25,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50175 Total</b>				<b>\$25,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50176	300	Butte Co. 2009 Justice Assistance Gra	098	\$18,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50176 Total</b>				<b>\$18,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50177	118	AIP No. 29	352	\$10,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50177	118	AIP No. 29	856	\$99,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50177 Total</b>				<b>\$109,481</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50178	601	Sewer Master Plan Update	322	\$112,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50178	601	Sewer Master Plan Update	850	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50178 Total</b>				<b>\$202,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50179	601	Middle Trail Rehabilitation	002	\$54,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50179	601	Middle Trail Rehabilitation	300	\$172,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50179 Total</b>				<b>\$227,861</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
50180	610	Filbert Avenue Storm Drainage	357	\$90,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50180 Total</b>				<b>\$90,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50181	601	Sewer Improvements	850	\$0	\$167,123	\$0	\$167,123	\$0	\$167,123	\$167,123	\$167,123	\$167,123	\$167,123	\$0
<b>50181 Total</b>				<b>\$0</b>	<b>\$167,123</b>	<b>\$0</b>	<b>\$167,123</b>	<b>\$0</b>	<b>\$167,123</b>	<b>\$167,123</b>	<b>\$167,123</b>	<b>\$167,123</b>	<b>\$167,123</b>	<b>\$0</b>
50182	540	9th & Hazel Greenway Site	357	\$30,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50182 Total</b>				<b>\$30,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50183	601	Hazard Reduction Pruning	300	\$47,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50183 Total</b>				<b>\$47,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50184	540	Façade Covenant Pilot Program	352	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50184	540	Façade Covenant Pilot Program	357	\$76,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50184 Total</b>				<b>\$251,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50185	118	AIP No. 30	352	\$137,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50185	118	AIP No. 30	856	\$2,608,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50185 Total</b>				<b>\$2,745,489</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50189	540	SW Neighborhood Sidewalk Impr	357	\$533,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50189 Total</b>				<b>\$533,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50190	540	SW Lighting Improvements	357	\$0	\$76,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50190 Total</b>				<b>\$0</b>	<b>\$76,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50191	601	CMC Elevator Upgrade	301	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50191 Total</b>				<b>\$102,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50192	601	Truck Hook Lift System	933	\$35,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50192 Total</b>				<b>\$35,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50193	601	High Pressure Washer/Trailer	850	\$25,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50193 Total</b>				<b>\$25,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50194	601	WPCP Admin Bldg HVAC Upgrade	850	\$35,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50194 Total</b>				<b>\$35,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50195	601	LPS Alarm Telemetry Upgrade	850	\$97,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50195 Total</b>				<b>\$97,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50196	601	Energy Conservation Block Grant	300	\$810,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50196 Total</b>				<b>\$810,363</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50197	300	Police Records Filing System	901	\$40,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50197 Total</b>				<b>\$40,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50198	400	Multiband Portable Radios	001	\$60,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50198	400	Multiband Portable Radios	300	\$243,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50198 Total</b>				<b>\$304,670</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
50199	400	Diesel Exhaust Filtration System	001	\$46,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50199	400	Diesel Exhaust Filtration System	300	\$122,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50199 Total</b>				<b>\$169,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50200	400	Upgrade CAD System	001	\$28,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50200	400	Upgrade CAD System	300	\$103,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50200 Total</b>				<b>\$132,307</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50201	601	Graffiti Removal	352	\$126,261	\$140,899	\$143,717	\$146,592	\$149,523	\$152,513	\$155,564	\$158,675	\$161,848	\$165,085	\$168,388
<b>50201 Total</b>				<b>\$126,261</b>	<b>\$140,899</b>	<b>\$143,717</b>	<b>\$146,592</b>	<b>\$149,523</b>	<b>\$152,513</b>	<b>\$155,564</b>	<b>\$158,675</b>	<b>\$161,848</b>	<b>\$165,085</b>	<b>\$168,388</b>
50203	106	Animal Shelter Expansion	301	\$0	\$46,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50203	106	Animal Shelter Expansion	338	\$0	\$66,847	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50203 Total</b>				<b>\$0</b>	<b>\$113,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50204	610	FEMA Accredited Levee	300	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50204 Total</b>				<b>\$234,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50205	601	1500 Humboldt	301	\$29,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50205	601	1500 Humboldt	338	\$42,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50205 Total</b>				<b>\$72,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50206	601	PD Dispatch Relocation	301	\$123,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50206	601	PD Dispatch Relocation	338	\$177,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50206 Total</b>				<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50207	601	PG&E Innovators Pilot Program	300	\$399,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50207 Total</b>				<b>\$399,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50208	610	Nord Highway Bridge Repair	307	\$287,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50208 Total</b>				<b>\$287,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50209	610	Safe Routes to School (2010)	300	\$220,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209	610	Safe Routes to School (2010)	306	\$70,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50209 Total</b>				<b>\$290,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50210	610	Esplanade & Nord Hwy Signal	308	\$283,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50210 Total</b>				<b>\$283,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50216	601	CASP Facilities Assessment	214	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50216 Total</b>				<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50217	601	Stansbury House Assessment	357	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50217 Total</b>				<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50218	118	AIP No. 31	352	\$0	\$21,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50218	118	AIP No. 31	856	\$0	\$412,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50218 Total</b>				<b>\$0</b>	<b>\$434,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
50219	118	CMA Property Lease Transition	300	\$0	\$62,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50219	118	CMA Property Lease Transition	352	\$0	\$20,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50219 Total</b>				<b>\$0</b>	<b>\$83,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50220	400	FEMA Prevention/Training	300	\$25,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50220 Total</b>				<b>\$25,676</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50222	180	Mitel System Upgrade	931	\$0	\$0	\$60,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50222 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$60,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50223	601	Fire Utility Vehicle 3	856	\$0	\$0	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50223 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50224	601	WPCP Electronic Entrance Gate	850	\$0	\$66,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50224 Total</b>				<b>\$0</b>	<b>\$66,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50225	601	Sludge Pumps Replacement	850	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50225 Total</b>				<b>\$0</b>	<b>\$103,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50226	601	WPCP Digester Cover	850	\$0	\$360,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50226 Total</b>				<b>\$0</b>	<b>\$360,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50227	601	Retroreflectivity Signage	307	\$0	\$43,530	\$77,250	\$87,550	\$103,000	\$103,000	\$103,000	\$154,500	\$0	\$0	\$0
<b>50227 Total</b>				<b>\$0</b>	<b>\$43,530</b>	<b>\$77,250</b>	<b>\$87,550</b>	<b>\$103,000</b>	<b>\$103,000</b>	<b>\$103,000</b>	<b>\$154,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50228	601	Upgrade Boilers	850	\$0	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50228 Total</b>				<b>\$0</b>	<b>\$41,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50229	601	FCC Radio Narrowbanding	300	\$0	\$94,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50229	601	FCC Radio Narrowbanding	307	\$0	\$23,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50229 Total</b>				<b>\$0</b>	<b>\$117,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65010	540	Housing Rehabilitation	201	\$82,037	\$122,496	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000
65010	540	Housing Rehabilitation	206	\$144,596	\$99,613	\$127,914	\$127,914	\$127,914	\$127,914	\$127,914	\$137,914	\$147,914	\$157,914	\$167,914
<b>65010 Total</b>				<b>\$226,633</b>	<b>\$222,109</b>	<b>\$365,914</b>	<b>\$365,914</b>	<b>\$365,914</b>	<b>\$365,914</b>	<b>\$365,914</b>	<b>\$375,914</b>	<b>\$385,914</b>	<b>\$395,914</b>	<b>\$405,914</b>
65013	540	Rental Housing Access Program	201	\$73,564	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>65013 Total</b>				<b>\$73,564</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
65503	540	Habitat for Humanity	206	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65503	540	Habitat for Humanity	372	\$73,893	\$92,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65503 Total</b>				<b>\$89,893</b>	<b>\$92,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65606	540	Catalyst Emergency Shelter	372	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65606 Total</b>				<b>\$77,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65703	540	Bidwell Park Apartments	372	\$3,837	\$2,030,968	\$349,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65703 Total</b>				<b>\$3,837</b>	<b>\$2,030,968</b>	<b>\$349,269</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65704	540	NVCSS Rio Lindo HUD 811	201	\$34,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65704	540	NVCSS Rio Lindo HUD 811	372	\$180,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65704 Total</b>				<b>\$214,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
65904	540	Federal HOME Program Admin	206	\$72,787	\$72,179	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
<b>65904 Total</b>				<b>\$72,787</b>	<b>\$72,179</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>
65905	540	Small Business Development Ctr	201	\$25,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>65905 Total</b>				<b>\$25,000</b>	<b>\$20,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
65907	540	Fair Housing Program	201	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>65907 Total</b>				<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
65908	540	General Administration, CDBG	201	\$144,798	\$174,614	\$154,531	\$154,550	\$154,569	\$154,589	\$154,609	\$154,630	\$154,650	\$154,670	\$154,690
<b>65908 Total</b>				<b>\$144,798</b>	<b>\$174,614</b>	<b>\$154,531</b>	<b>\$154,550</b>	<b>\$154,569</b>	<b>\$154,589</b>	<b>\$154,609</b>	<b>\$154,630</b>	<b>\$154,650</b>	<b>\$154,670</b>	<b>\$154,690</b>
65910	540	Rehab Program Delivery	201	\$40,686	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<b>65910 Total</b>				<b>\$40,686</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
65911	540	CDBG Community Org Funding	201	\$155,098	\$130,961	\$155,098	\$155,098	\$155,098	\$155,098	\$155,098	\$155,098	\$155,098	\$155,098	\$155,098
<b>65911 Total</b>				<b>\$155,098</b>	<b>\$130,961</b>	<b>\$155,098</b>	<b>\$155,098</b>	<b>\$155,098</b>	<b>\$155,098</b>	<b>\$155,098</b>	<b>\$155,098</b>	<b>\$155,098</b>	<b>\$155,098</b>	<b>\$155,098</b>
65912	540	Property Acquisition Program	372	\$111,289	\$11,964	\$0	\$0	\$0	\$1,259,743	\$1,259,743	\$1,259,743	\$1,259,743	\$1,259,743	\$1,259,743
<b>65912 Total</b>				<b>\$111,289</b>	<b>\$11,964</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,259,743</b>	<b>\$1,259,743</b>	<b>\$1,259,743</b>	<b>\$1,259,743</b>	<b>\$1,259,743</b>	<b>\$1,259,743</b>
65921	540	Rental Assist. Program (TBRA)	206	\$199,162	\$190,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
<b>65921 Total</b>				<b>\$199,162</b>	<b>\$190,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
65940	540	Mortgage Subsidy Program	204	\$64,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65940	540	Mortgage Subsidy Program	206	\$0	\$0	\$320,000	\$320,000	\$330,000	\$340,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
65940	540	Mortgage Subsidy Program	372	\$732,370	\$0	\$0	\$0	\$1,133,000	\$1,133,000	\$1,133,000	\$1,442,000	\$1,442,000	\$1,442,000	\$1,442,000
<b>65940 Total</b>				<b>\$797,049</b>	<b>\$0</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$1,463,000</b>	<b>\$1,473,000</b>	<b>\$1,483,000</b>	<b>\$1,792,000</b>	<b>\$1,792,000</b>	<b>\$1,792,000</b>	<b>\$1,792,000</b>
65941	540	CHDO Set-Aside	206	\$0	\$0	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083
<b>65941 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$132,083</b>	<b>\$132,083</b>	<b>\$132,083</b>	<b>\$132,083</b>	<b>\$132,083</b>	<b>\$132,083</b>	<b>\$132,083</b>	<b>\$132,083</b>	<b>\$132,083</b>
65942	540	Code Enforcement	201	\$220,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>65942 Total</b>				<b>\$220,000</b>	<b>\$150,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
65944	540	Credit Counseling Program	372	\$37,602	\$0	\$41,200	\$41,200	\$44,290	\$44,290	\$44,290	\$44,290	\$44,290	\$44,290	\$44,290
<b>65944 Total</b>				<b>\$37,602</b>	<b>\$0</b>	<b>\$41,200</b>	<b>\$41,200</b>	<b>\$44,290</b>	<b>\$44,290</b>	<b>\$44,290</b>	<b>\$44,290</b>	<b>\$44,290</b>	<b>\$44,290</b>	<b>\$44,290</b>
65956	540	Continuum of Care Admin	201	\$10,000	\$10,000	\$13,000	\$13,000	\$13,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
<b>65956 Total</b>				<b>\$10,000</b>	<b>\$10,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$13,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
65962	540	Parkside Terrace	372	\$5,768,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65962 Total</b>				<b>\$5,768,417</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65964	540	Catalyst Transitional	372	\$247,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65964 Total</b>				<b>\$247,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65965	540	Stairway Green Team Space	201	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65965 Total</b>				<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65966	540	South Chapman Gateway	372	\$0	\$121,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65966 Total</b>				<b>\$0</b>	<b>\$121,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
65967	540	Martha's Vineyard	206	\$200,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65967 Total</b>				<b>\$200,000</b>	<b>\$1,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65968	540	Affordable Housing Project	372	\$0	\$0	\$0	\$0	\$0	\$2,060,000	\$0	\$2,060,000	\$0	\$2,060,000	\$0
<b>65968 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,060,000</b>	<b>\$0</b>	<b>\$2,060,000</b>	<b>\$0</b>	<b>\$2,060,000</b>	<b>\$0</b>
65969	540	Annual Capital Improvements	201	\$0	\$0	\$162,782	\$162,782	\$122,782	\$129,782	\$139,782	\$149,782	\$159,782	\$169,782	\$179,782
<b>65969 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$162,782</b>	<b>\$162,782</b>	<b>\$122,782</b>	<b>\$129,782</b>	<b>\$139,782</b>	<b>\$149,782</b>	<b>\$159,782</b>	<b>\$169,782</b>	<b>\$179,782</b>
65970	540	Housing Counseling	201	\$20,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65970 Total</b>				<b>\$20,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65971	540	Jesus Center	201	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65971 Total</b>				<b>\$60,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65972	540	Wisconsin and Boucher	372	\$17,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65972 Total</b>				<b>\$17,569</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65973	540	Rent Guarantee Program	300	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65973 Total</b>				<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65974	540	900 Esplanade	201	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65974 Total</b>				<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65975	540	East Avenue Apartments	372	\$206,000	\$2,317,500	\$4,457,357	\$2,083,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65975 Total</b>				<b>\$206,000</b>	<b>\$2,317,500</b>	<b>\$4,457,357</b>	<b>\$2,083,143</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65976	540	Well Ministry Sewer Connection	201	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65976 Total</b>				<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65977	540	Torres Phase I/TAY Housing	201	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65977	540	Torres Phase I/TAY Housing	372	\$51,500	\$278,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65977 Total</b>				<b>\$51,500</b>	<b>\$828,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65978	540	CAA Esplanade	206	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978	540	CAA Esplanade	372	\$0	\$2,111,500	\$0	\$2,832,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65978 Total</b>				<b>\$0</b>	<b>\$2,561,500</b>	<b>\$0</b>	<b>\$2,832,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65980	540	Underground Storage Tanks	300	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65980 Total</b>				<b>\$0</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65981	540	Habitat - Mulberry	206	\$0	\$70,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65981 Total</b>				<b>\$0</b>	<b>\$70,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
90091	106	Econ Development - Industrial	352	\$426,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>90091 Total</b>				<b>\$426,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
90092	106	Commercial Rehabilitation Program	352	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>90092 Total</b>				<b>\$0</b>	<b>\$215,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
90098	610	East Fifth Ave Reconstruction	309	\$857,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90098	610	East Fifth Ave Reconstruction	357	\$1,859,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>90098 Total</b>				<b>\$2,717,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

<b>Project</b>	<b>Dept</b>	<b>Project Title</b>	<b>Fund</b>	<b>FY10-11</b>	<b>FY11-12</b>	<b>FY12-13</b>	<b>FY13-14</b>	<b>FY14-15</b>	<b>FY15-16</b>	<b>FY16-17</b>	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>
Grand Total				\$76,559,494	\$42,685,507	\$29,716,587	\$21,789,888	\$24,696,017	\$20,728,732	\$24,597,627	\$15,920,472	\$17,311,224	\$14,317,468	\$11,300,706

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
50118	300	Police Canine	001	\$0	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$0	\$0	\$0
50120	300	Radio Console Upgrade	001	\$0	\$0	\$0	\$50,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50146	400	Fire Department SCBA's	001	\$0	\$87,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50147	400	Mobile Data Computers	001	\$25,563	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50198	400	Multiband Portable Radios	001	\$60,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50199	400	Diesel Exhaust Filtration System	001	\$46,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50200	400	Upgrade CAD System	001	\$28,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 001 General Total</b>				<b>\$161,482</b>	<b>\$87,521</b>	<b>\$23,690</b>	<b>\$50,491</b>	<b>\$23,690</b>	<b>\$0</b>	<b>\$23,690</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17024	682	Five-Mile Irrigation	002	\$0	\$31,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	002	\$10,908	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50150	682	Disc Golf Facilities	002	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50179	601	Middle Trail Rehabilitation	002	\$54,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 002 Park Total</b>				<b>\$70,837</b>	<b>\$31,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50132	601	Communications Tower Repair	003	\$28,898	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 003 Emergency Reserve Total</b>				<b>\$28,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50168	300	Butte Co. JAG Funding Recovery	098	\$18,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50175	300	Mobile Command Post	098	\$25,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50176	300	Butte Co. 2009 Justice Assistance Gra	098	\$18,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 098 Justice Assistance Grant (JAG) Total</b>				<b>\$62,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50164	540	Sewer Connection-Nitrate Areas	201	\$78,922	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65010	540	Housing Rehabilitation	201	\$82,037	\$122,496	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000	\$238,000
65013	540	Rental Housing Access Program	201	\$73,564	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
65704	540	NVCSS Rio Lindo HUD 811	201	\$34,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65905	540	Small Business Development Ctr	201	\$25,000	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
65907	540	Fair Housing Program	201	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
65908	540	General Administration, CDBG	201	\$144,798	\$174,614	\$154,531	\$154,550	\$154,569	\$154,589	\$154,609	\$154,630	\$154,650	\$154,670	\$154,690
65910	540	Rehab Program Delivery	201	\$40,686	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
65911	540	CDBG Community Org Funding	201	\$155,098	\$130,961	\$155,098	\$155,098	\$155,098	\$155,098	\$155,098	\$155,098	\$155,098	\$155,098	\$155,098
65942	540	Code Enforcement	201	\$220,000	\$150,000	\$200,000	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
65956	540	Continuum of Care Admin	201	\$10,000	\$10,000	\$13,000	\$13,000	\$13,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
65965	540	Stairway Green Team Space	201	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65969	540	Annual Capital Improvements	201	\$0	\$0	\$162,782	\$162,782	\$122,782	\$129,782	\$139,782	\$149,782	\$159,782	\$169,782	\$179,782
65970	540	Housing Counseling	201	\$20,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65971	540	Jesus Center	201	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65974	540	900 Esplanade	201	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65976	540	Well Ministry Sewer Connection	201	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
65977	540	Torres Phase I/TAY Housing	201	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 201 Community Development Block Grant Total</b>				<b>\$1,043,187</b>	<b>\$1,433,071</b>	<b>\$1,058,411</b>	<b>\$1,058,430</b>	<b>\$1,068,449</b>	<b>\$1,078,469</b>	<b>\$1,088,489</b>	<b>\$1,098,510</b>	<b>\$1,108,530</b>	<b>\$1,118,550</b>	<b>\$1,128,570</b>
65940	540	Mortgage Subsidy Program	204	\$64,679	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 204 HOME - State Grants Total</b>				<b>\$64,679</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50165	540	Manzanita Pointe	206	\$126,899	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65010	540	Housing Rehabilitation	206	\$144,596	\$99,613	\$127,914	\$127,914	\$127,914	\$127,914	\$127,914	\$137,914	\$147,914	\$157,914	\$167,914
65503	540	Habitat for Humanity	206	\$16,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65904	540	Federal HOME Program Admin	206	\$72,787	\$72,179	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
65921	540	Rental Assist. Program (TBRA)	206	\$199,162	\$190,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
65940	540	Mortgage Subsidy Program	206	\$0	\$0	\$320,000	\$320,000	\$330,000	\$340,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000
65941	540	CHDO Set-Aside	206	\$0	\$0	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083
65967	540	Martha's Vineyard	206	\$200,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978	540	CAA Esplanade	206	\$0	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65981	540	Habitat - Mulberry	206	\$0	\$70,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 206 HOME - Federal Grants Total</b>				<b>\$759,444</b>	<b>\$1,981,792</b>	<b>\$1,039,997</b>	<b>\$809,997</b>	<b>\$819,997</b>	<b>\$829,997</b>	<b>\$839,997</b>	<b>\$849,997</b>	<b>\$859,997</b>	<b>\$869,997</b>	<b>\$879,997</b>
50122	103	Clerks Legislative Management	210	\$1,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50128	103	PEG Project	210	\$74,995	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0
50163	180	Broadcast Equipment	210	\$71,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 210 Public, Educ &amp; Gov't Access (PEG) Total</b>				<b>\$147,435</b>	<b>\$201,960</b>	<b>\$0</b>	<b>\$201,960</b>	<b>\$0</b>	<b>\$201,960</b>	<b>\$0</b>	<b>\$201,960</b>	<b>\$0</b>	<b>\$201,960</b>	<b>\$0</b>
24112	605	Bike Racks in Downtown (6N)	212	\$15,606	\$15,759	\$15,759	\$15,759	\$15,759	\$15,759	\$15,759	\$15,759	\$15,759	\$15,759	\$15,759
27032	601	Chico Depot Decking	212	\$3,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50151	601	Public Fleet Rule Compliance	212	\$104,089	\$55,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 212 Transportation Total</b>				<b>\$123,566</b>	<b>\$71,379</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>	<b>\$15,759</b>
50216	601	CASP Facilities Assessment	214	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 214 Private Activity Bond Administration Total</b>				<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50119	300	Handgun Replacement	217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,358	\$0	\$0
<b>Fund 217 Asset Forfeiture Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,358</b>	<b>\$0</b>	<b>\$0</b>
12066	610	Cohasset Road Widening	300	\$2,220,882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13055	682	Day Camp Bridge	300	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SHR32 Widening	300	\$770,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16030	682	1st and Verbena Master Plan	300	\$33,712	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16036	610	SHR 99/Skyway Interchange	300	\$5,224,640	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17011	682	Sycamore Pool Reconstruction	300	\$0	\$0	\$1,664,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18050	682	Cedar Grove Improvements	300	\$0	\$558,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25120	601	Beverage Container Recycling	300	\$22,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26127	601	Used Oil Recycling Program	300	\$61,862	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
50002	682	One Mile Rec. Area Restroom	300	\$144,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50101	682	Bidwell Avenue	300	\$260,162	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50103	610	Enloe Campus SD & Road Improv.	300	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50109	118	Air Service Grant Agreement	300	\$29,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	300	\$1,294,761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50134	605	Nitrate Area 1N (Phase 1)	300	\$3,083,216	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50135	605	Nitrate Area 1S (Phase 2)	300	\$535,609	\$7,113,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50136	605	Nitrate Area 2N (Phase 3)	300	\$74,247	\$6,518,492	\$4,446,626	\$1,669,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50137	605	Nitrate Area 2S (Phase 4)	300	\$0	\$371,539	\$1,136,557	\$3,479,129	\$3,380,875	\$1,015,940	\$0	\$0	\$0	\$0	\$0
50138	605	Nitrate Area 3N (Phase 5)	300	\$0	\$142,295	\$0	\$0	\$906,043	\$2,386,094	\$569,376	\$0	\$0	\$0	\$0
50139	605	Nitrate Area 3S (Phase 6)	300	\$0	\$283,094	\$0	\$0	\$0	\$1,802,566	\$6,488,731	\$0	\$0	\$0	\$0
50146	400	Fire Department SCBA's	300	\$0	\$350,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50147	400	Mobile Data Computers	300	\$75,053	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50150	682	Disc Golf Facilities	300	\$29,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR99 Corridor Bikeway Facility	300	\$3,414,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50173	601	Iron Canyon Fish Ladder	300	\$2,126,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50179	601	Middle Trail Rehabilitation	300	\$172,932	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50183	601	Hazard Reduction Pruning	300	\$47,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50196	601	Energy Conservation Block Grant	300	\$810,363	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50198	400	Multiband Portable Radios	300	\$243,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50199	400	Diesel Exhaust Filtration System	300	\$122,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50200	400	Upgrade CAD System	300	\$103,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50204	610	FEMA Accredited Levee	300	\$234,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50207	601	PG&E Innovators Pilot Program	300	\$399,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209	610	Safe Routes to School (2010)	300	\$220,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50219	118	CMA Property Lease Transition	300	\$0	\$62,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50220	400	FEMA Prevention/Training	300	\$25,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50229	601	FCC Radio Narrowbanding	300	\$0	\$94,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65973	540	Rent Guarantee Program	300	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65980	540	Underground Storage Tanks	300	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 300 Capital Grants/ Reimbursements Total</b>				<b>\$22,250,726</b>	<b>\$16,093,171</b>	<b>\$7,469,728</b>	<b>\$5,148,665</b>	<b>\$4,286,918</b>	<b>\$5,204,600</b>	<b>\$7,058,107</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17021	601	Office Relocation/Remodel	301	\$247,002	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27032	601	Chico Depot Decking	301	\$26,129	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50191	601	CMC Elevator Upgrade	301	\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50203	106	Animal Shelter Expansion	301	\$0	\$46,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50205	601	1500 Humboldt	301	\$29,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
50206	601	PD Dispatch Relocation	301	\$123,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 301 Building/Facility Improvement Total</b>				<b>\$527,692</b>	<b>\$46,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18060	118	Airport Terminal Expansion	303	\$500,977	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50121	118	PFC Eligible Projects	303	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0
<b>Fund 303 Passenger Facility Charges Total</b>				<b>\$500,977</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>
12058	610	Bicycle Path - LCC to 20th Street Park	305	\$291,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14014	610	Sycamore Bicycle Path II	305	\$33,795	\$87,295	\$0	\$0	\$135,909	\$78,409	\$0	\$99,319	\$261,364	\$0	\$0
17001	610	Chapman Bike Path	305	\$7,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	305	\$13,849	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376
50003	682	One Mile Rec. Area Bridge	305	\$0	\$0	\$0	\$78,409	\$209,091	\$0	\$0	\$0	\$0	\$0	\$0
50064	610	Annie's Glen Bikeway	305	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50065	610	Lombard Ln Bike Path at SR 99	305	\$0	\$0	\$0	\$0	\$92,000	\$156,819	\$142,181	\$0	\$0	\$0	\$0
50066	610	UPRR BP - East Ave to Mud Crk	305	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$145,000	\$0	\$0	\$0
<b>Fund 305 Bikeway Improvement Total</b>				<b>\$358,139</b>	<b>\$91,671</b>	<b>\$4,376</b>	<b>\$82,785</b>	<b>\$441,376</b>	<b>\$239,604</b>	<b>\$246,557</b>	<b>\$248,695</b>	<b>\$265,740</b>	<b>\$4,376</b>	<b>\$4,376</b>
18906	610	Annual Pedestrian Improvements	306	\$127,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	306	\$202,869	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209	610	Safe Routes to School (2010)	306	\$70,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 306 In Lieu Offsite Improvement Total</b>				<b>\$400,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12003	610	East Eighth Street Reconstruction	307	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13046	610	Sycamore Creek Bicycle Path I	307	\$0	\$196,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SHR32 Widening	307	\$0	\$3,425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16011	605	Traffic Safety Improvements	307	\$320,272	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409
17027	601	Bridge Plan of Action	307	\$10,541	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Pedestrian Improvements	307	\$144,100	\$150,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	307	\$87,822	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
19012	610	Manzanita Corridor Reconstruction	307	\$435,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50057	610	Pavement Management Program	307	\$39,811	\$0	\$20,909	\$0	\$20,909	\$0	\$20,909	\$0	\$20,909	\$0	\$0
50124	610	NAA 1N Pavement Overlay	307	\$68,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	307	\$540,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR99 Corridor Bikeway Facility	307	\$258,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50208	610	Nord Highway Bridge Repair	307	\$287,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50227	601	Retroreflectivity Signage	307	\$0	\$43,530	\$77,250	\$87,550	\$103,000	\$103,000	\$103,000	\$154,500	\$0	\$0	\$0
50229	601	FCC Radio Narrowbanding	307	\$0	\$23,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 307 Gas Tax Total</b>				<b>\$2,213,321</b>	<b>\$4,032,435</b>	<b>\$1,291,568</b>	<b>\$1,280,959</b>	<b>\$1,317,318</b>	<b>\$1,296,409</b>	<b>\$1,317,318</b>	<b>\$1,347,909</b>	<b>\$1,214,318</b>	<b>\$1,193,409</b>	<b>\$1,193,409</b>
10011	610	West 8th Avenue Reconstruction	308	\$21,816	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12056	610	Eaton Road Extension	308	\$567,656	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,541,293	\$0	\$0

**City of Chico**  
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**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
13023	610	SHR 99 / Eaton Road Traffic Signal	308	\$1,097,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15009	610	E. 20th Street / Forest Avenue	308	\$327,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SHR32 Widening	308	\$299,497	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	308	\$178,861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16014	610	Alamo Avenue Traffic Signal	308	\$0	\$0	\$0	\$0	\$26,802	\$0	\$0	\$0	\$0	\$0	\$0
16015	610	Guyann Avenue Traffic Signal	308	\$0	\$0	\$0	\$0	\$33,057	\$0	\$0	\$0	\$0	\$0	\$0
17012	610	Vallombrosa Ave Reconstruction	308	\$162,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18056	610	SHR 99 Auxiliary Lanes Ph 1	308	\$0	\$0	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18057	610	SHR 99 Auxiliary Lanes Ph 2	308	\$0	\$0	\$0	\$0	\$402,500	\$0	\$0	\$0	\$0	\$0	\$0
25129	605	Traffic Model Update	308	\$3,864	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	308	\$93,472	\$29,531	\$29,531	\$29,531	\$29,531	\$29,531	\$29,531	\$29,531	\$29,531	\$29,531	\$29,531
50073	610	SR 99 & Southgate IC	308	\$112,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50127	610	Hegan Lane Reconstruction	308	\$977,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50210	610	Esplanade & Nord Hwy Signal	308	\$283,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 308 Street Facility Improvement Total</b>				<b>\$4,126,350</b>	<b>\$29,531</b>	<b>\$432,031</b>	<b>\$29,531</b>	<b>\$491,890</b>	<b>\$29,531</b>	<b>\$29,531</b>	<b>\$29,531</b>	<b>\$1,570,824</b>	<b>\$29,531</b>	<b>\$29,531</b>
12010	605	Fair St Detention Pond Pipe	309	\$31,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13025	605	Storm Drain Master Plan	309	\$79,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	309	\$31,946	\$10,092	\$10,092	\$10,092	\$10,092	\$10,092	\$10,092	\$10,092	\$10,092	\$10,092	\$10,092
50103	610	Enloe Campus SD & Road Improv.	309	\$42,367	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90098	610	East Fifth Ave Reconstruction	309	\$857,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 309 Storm Drainage Facility Total</b>				<b>\$1,043,262</b>	<b>\$10,092</b>	<b>\$10,092</b>	<b>\$10,092</b>	<b>\$10,092</b>	<b>\$10,092</b>	<b>\$10,092</b>	<b>\$10,092</b>	<b>\$10,092</b>	<b>\$10,092</b>	<b>\$10,092</b>
19001	682	Upper Park Gun Range Cleanup	312	\$25,836	\$21,850	\$21,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45052	610	CMA Groundwater Remediation	312	\$56,063	\$0	\$172,500	\$172,500	\$138,000	\$138,000	\$109,250	\$109,250	\$0	\$0	\$0
<b>Fund 312 Remediation Total</b>				<b>\$81,899</b>	<b>\$21,850</b>	<b>\$194,350</b>	<b>\$172,500</b>	<b>\$138,000</b>	<b>\$138,000</b>	<b>\$109,250</b>	<b>\$109,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17018	510	General Plan Update	315	\$388,023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	315	\$49,286	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 315 General Plan Reserve Total</b>				<b>\$437,309</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12065	605	Public Sewers	320	\$136,560	\$287,500	\$287,500	\$888,960	\$925,667	\$613,503	\$2,765,966	\$261,963	\$274,058	\$1,335,880	\$0
14012	610	WPCP Expansion to 12 MGD	320	\$209,942	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	320	\$74,419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16016	605	West Trunk Line Improvements	320	\$0	\$1,684,934	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	605	River Road Trunk Line	320	\$381,579	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	320	\$13,849	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376	\$4,376
50059	605	Warner / Brice Trunk SSMP #4	320	\$121,651	\$465,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 320 Sewer-Trunk Line Capacity Total</b>				<b>\$938,000</b>	<b>\$2,442,790</b>	<b>\$291,876</b>	<b>\$893,336</b>	<b>\$930,043</b>	<b>\$617,879</b>	<b>\$2,770,342</b>	<b>\$266,339</b>	<b>\$278,434</b>	<b>\$1,340,256</b>	<b>\$4,376</b>
14012	610	WPCP Expansion to 12 MGD	321	\$2,150,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
28921	610	Annual Nexus Update	321	\$27,467	\$8,678	\$8,678	\$8,678	\$8,678	\$8,678	\$8,678	\$8,678	\$8,678	\$8,678	\$8,678
<b>Fund 321 Sewer-WPCP Capacity Total</b>				<b>\$2,178,197</b>	<b>\$8,678</b>	<b>\$8,678</b>	<b>\$8,678</b>	<b>\$8,678</b>	<b>\$8,678</b>	<b>\$8,678</b>	<b>\$8,678</b>	<b>\$8,678</b>	<b>\$8,678</b>	<b>\$8,678</b>
12065	605	Public Sewers	322	\$367,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19012	610	Manzanita Corridor Reconstruction	322	\$51,794	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50067	610	Esplanade Reconstruction	322	\$0	\$0	\$0	\$0	\$0	\$649,750	\$0	\$0	\$0	\$0	\$0
50178	601	Sewer Master Plan Update	322	\$112,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 322 Sewer-Main Installation Total</b>				<b>\$531,456</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$649,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
10153	682	De Garmo Park	330	\$0	\$0	\$0	\$0	\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	330	\$2,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	330	\$54,810	\$17,317	\$17,317	\$17,317	\$17,317	\$17,317	\$17,317	\$17,317	\$17,317	\$17,317	\$17,317
50003	682	One Mile Rec. Area Bridge	330	\$0	\$0	\$0	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 330 Community Park Total</b>				<b>\$57,393</b>	<b>\$17,317</b>	<b>\$17,317</b>	<b>\$46,067</b>	<b>\$2,892,317</b>	<b>\$17,317</b>	<b>\$17,317</b>	<b>\$17,317</b>	<b>\$17,317</b>	<b>\$17,317</b>	<b>\$17,317</b>
16030	682	1st and Verbena Master Plan	333	\$88,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18052	682	Longfellow Ave Pedestrian Trail	333	\$0	\$0	\$125,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 333 Linear Parks/Greenways Total</b>				<b>\$88,690</b>	<b>\$0</b>	<b>\$125,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
28921	610	Annual Nexus Update	335	\$6,894	\$2,178	\$2,178	\$2,178	\$2,178	\$2,178	\$2,178	\$2,178	\$2,178	\$2,178	\$2,178
<b>Fund 335 Street Maintenance Equipment Total</b>				<b>\$6,894</b>	<b>\$2,178</b>	<b>\$2,178</b>	<b>\$2,178</b>	<b>\$2,178</b>	<b>\$2,178</b>	<b>\$2,178</b>	<b>\$2,178</b>	<b>\$2,178</b>	<b>\$2,178</b>	<b>\$2,178</b>
16025	400	Fire Station No. 6	337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,579,269	\$362,143	\$0
18059	400	Fire Station No. 7	337	\$0	\$1,150,000	\$3,558,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	337	\$9,810	\$3,099	\$3,099	\$3,099	\$3,099	\$3,099	\$3,099	\$3,099	\$3,099	\$3,099	\$3,099
50098	400	Fire Station No. 2	337	\$0	\$0	\$0	\$0	\$502,870	\$176,217	\$2,115,269	\$0	\$0	\$0	\$0
<b>Fund 337 Fire Protection Building &amp; Equip. Total</b>				<b>\$9,810</b>	<b>\$1,153,099</b>	<b>\$3,561,569</b>	<b>\$3,099</b>	<b>\$505,969</b>	<b>\$179,316</b>	<b>\$2,118,368</b>	<b>\$3,099</b>	<b>\$2,582,368</b>	<b>\$365,242</b>	<b>\$3,099</b>
28921	610	Annual Nexus Update	338	\$12,081	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817	\$3,817
50203	106	Animal Shelter Expansion	338	\$0	\$66,847	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50205	601	1500 Humboldt	338	\$42,539	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50206	601	PD Dispatch Relocation	338	\$177,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 338 Police Protection Building &amp; Equip. Total</b>				<b>\$231,620</b>	<b>\$70,664</b>	<b>\$3,817</b>	<b>\$3,817</b>	<b>\$3,817</b>	<b>\$3,817</b>	<b>\$3,817</b>	<b>\$3,817</b>	<b>\$3,817</b>	<b>\$3,817</b>	<b>\$3,817</b>
17006	682	Northwest Neighborhood Park	344	\$0	\$0	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 344 Zone D and E - Neighborhood Parks Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$575,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
11050	510	Teichert Pond	352	\$80,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12010	605	Fair St Detention Pond Pipe	352	\$1,724	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SHR32 Widening	352	\$258,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16014	610	Alamo Avenue Traffic Signal	352	\$0	\$0	\$0	\$0	\$52,273	\$0	\$0	\$0	\$0	\$0	\$0
16015	610	Guyann Avenue Traffic Signal	352	\$0	\$0	\$0	\$0	\$46,105	\$0	\$0	\$0	\$0	\$0	\$0
16025	400	Fire Station No. 6	352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,770,799	\$251,658	\$0
17007	601	Police Facility	352	\$0	\$0	\$1,030,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
17010	682	Southwest Neighborhood Parks	352	\$0	\$0	\$0	\$0	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0
17028	682	Children's Playground Improvements	352	\$49,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17029	682	CARD Park Facilities Improvements	352	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17301	540	Avenues Neighborhood Improve	352	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$0
17919	400	Fire Hydrants	352	\$0	\$49,852	\$49,852	\$49,852	\$49,852	\$49,852	\$49,852	\$49,852	\$49,852	\$49,852	\$49,852
18059	400	Fire Station No. 7	352	\$0	\$800,000	\$2,471,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50053	118	Airport Improvement Grants	352	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
50098	400	Fire Station No. 2	352	\$0	\$0	\$0	\$0	\$349,452	\$122,456	\$1,469,719	\$0	\$0	\$0	\$0
50130	150	Oak Valley Infrastructure	352	\$3,493,346	\$130,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50140	540	Southwest Neighborhood Improv	352	\$0	\$440,000	\$440,000	\$440,000	\$440,000	\$440,000	\$0	\$0	\$0	\$0	\$0
50157	540	Chico Neighborhoods Program	352	\$0	\$135,762	\$149,338	\$164,272	\$180,699	\$198,769	\$218,646	\$240,511	\$264,561	\$0	\$0
50177	118	AIP No. 29	352	\$10,224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50184	540	Façade Covenant Pilot Program	352	\$175,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50185	118	AIP No. 30	352	\$137,315	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50201	601	Graffiti Removal	352	\$126,261	\$140,899	\$143,717	\$146,592	\$149,523	\$152,513	\$155,564	\$158,675	\$161,848	\$165,085	\$168,388
50218	118	AIP No. 31	352	\$0	\$21,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50219	118	CMA Property Lease Transition	352	\$0	\$20,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90091	106	Econ Development - Industrial	352	\$426,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90092	106	Commercial Rehabilitation Program	352	\$0	\$215,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 352 Merged Redevelopment Total</b>				<b>\$4,795,935</b>	<b>\$2,553,963</b>	<b>\$4,934,814</b>	<b>\$1,450,716</b>	<b>\$2,607,904</b>	<b>\$1,613,590</b>	<b>\$2,543,781</b>	<b>\$1,099,038</b>	<b>\$2,897,060</b>	<b>\$516,595</b>	<b>\$268,240</b>
11050	510	Teichert Pond	355	\$277,014	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12010	605	Fair St Detention Pond Pipe	355	\$11,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 355 2001 TARBS Capital Improvement Total</b>				<b>\$288,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
00813	610	Notre Dame-Humboldt to LCC	357	\$33,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
00878	610	Humboldt Road Disposal Site Remedi	357	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	357	\$3,274,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13023	610	SHR 99 / Eaton Road Traffic Signal	357	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15009	610	E. 20th Street / Forest Avenue	357	\$13,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SHR32 Widening	357	\$1,009,437	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15027	106	Vector Control Substation	357	\$35,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16022	400	CUAFRA Fire Stations	357	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16036	610	SHR 99/Skyway Interchange	357	\$2,047,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	357	\$188,339	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17007	601	Police Facility	357	\$193,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17028	682	Children's Playground Improvements	357	\$70,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17029	682	CARD Park Facilities Improvements	357	\$45,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
17301	540	Avenues Neighborhood Improve	357	\$9,200	\$942,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18051	610	E. Park/MLK Blvd Intersection	357	\$657,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	357	\$133,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45044	601	Old Municipal Building Remodel	357	\$23,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45052	610	CMA Groundwater Remediation	357	\$125,688	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50103	610	Enloe Campus SD & Road Improv.	357	\$1,224,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50104	118	CMA Infrastructure Improv	357	\$480,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50125	610	Rio Lindo Ave Reconstruction	357	\$215,416	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	357	\$101,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50140	540	Southwest Neighborhood Improv	357	\$132,250	\$103,846	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50143	540	Avenues Circulation Improvements	357	\$32,192	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50180	610	Filbert Avenue Storm Drainage	357	\$90,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50182	540	9th & Hazel Greenway Site	357	\$30,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50184	540	Façade Covenant Pilot Program	357	\$76,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50189	540	SW Neighborhood Sidewalk Impr	357	\$533,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50190	540	SW Lighting Improvements	357	\$0	\$76,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50217	601	Stansbury House Assessment	357	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90098	610	East Fifth Ave Reconstruction	357	\$1,859,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 357 2005 TABS Capital Improvement Total</b>				<b>\$13,231,973</b>	<b>\$1,352,718</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50159	540	Park Ave & 11th Street	372	\$1,912,431	\$100,980	\$0	\$0	\$4,255,435	\$0	\$0	\$0	\$0	\$0	\$0
50171	540	1901 Magnolia	372	\$0	\$153,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65503	540	Habitat for Humanity	372	\$73,893	\$92,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65606	540	Catalyst Emergency Shelter	372	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65703	540	Bidwell Park Apartments	372	\$3,837	\$2,030,968	\$349,269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65704	540	NVCSS Rio Lindo HUD 811	372	\$180,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65912	540	Property Acquisition Program	372	\$111,289	\$11,964	\$0	\$0	\$0	\$1,259,743	\$1,259,743	\$1,259,743	\$1,259,743	\$1,259,743	\$1,259,743
65940	540	Mortgage Subsidy Program	372	\$732,370	\$0	\$0	\$0	\$1,133,000	\$1,133,000	\$1,133,000	\$1,442,000	\$1,442,000	\$1,442,000	\$1,442,000
65944	540	Credit Counseling Program	372	\$37,602	\$0	\$41,200	\$41,200	\$44,290	\$44,290	\$44,290	\$44,290	\$44,290	\$44,290	\$44,290
65962	540	Parkside Terrace	372	\$5,768,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65964	540	Catalyst Transitional	372	\$247,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65966	540	South Chapman Gateway	372	\$0	\$121,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65968	540	Affordable Housing Project	372	\$0	\$0	\$0	\$0	\$0	\$2,060,000	\$0	\$2,060,000	\$0	\$2,060,000	\$0
65972	540	Wisconsin and Boucher	372	\$17,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65975	540	East Avenue Apartments	372	\$206,000	\$2,317,500	\$4,457,357	\$2,083,143	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65977	540	Torres Phase I/TAY Housing	372	\$51,500	\$278,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978	540	CAA Esplanade	372	\$0	\$2,111,500	\$0	\$2,832,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
<b>Fund 372 Merged Low/Mod Income Housing Total</b>				<b>\$9,420,137</b>	<b>\$7,218,184</b>	<b>\$4,847,826</b>	<b>\$4,956,843</b>	<b>\$5,432,725</b>	<b>\$4,497,033</b>	<b>\$2,437,033</b>	<b>\$4,806,033</b>	<b>\$2,746,033</b>	<b>\$4,806,033</b>	<b>\$2,746,033</b>
50054	106	Redevelopment Art Projects	382	\$158,885	\$180,000	\$49,132	\$113,473	\$120,222	\$110,746	\$181,369	\$180,679	\$186,418	\$192,349	\$198,476
50169	106	Signature Art Project	382	\$0	\$0	\$0	\$0	\$0	\$515,000	\$0	\$0	\$0	\$0	\$0
<b>Fund 382 Merged Art Total</b>				<b>\$158,885</b>	<b>\$180,000</b>	<b>\$49,132</b>	<b>\$113,473</b>	<b>\$120,222</b>	<b>\$625,746</b>	<b>\$181,369</b>	<b>\$180,679</b>	<b>\$186,418</b>	<b>\$192,349</b>	<b>\$198,476</b>
11020	605	Stormwater Mgmt Program	400	\$96,612	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777
17020	510	Open Space Management Plan	400	\$27,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 400 Capital Projects Total</b>				<b>\$124,302</b>	<b>\$101,777</b>	<b>\$101,777</b>	<b>\$101,777</b>	<b>\$101,777</b>	<b>\$101,777</b>	<b>\$101,777</b>	<b>\$101,777</b>	<b>\$101,777</b>	<b>\$101,777</b>	<b>\$101,777</b>
11020	605	Stormwater Mgmt Program	850	\$109,188	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450
14012	610	WPCP Expansion to 12 MGD	850	\$234,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	605	River Road Trunk Line	850	\$3,417,384	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27034	601	Sewer System Management Plan	850	\$9,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50022	601	Articulating Front Loader	850	\$0	\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50023	601	Biosolids Aerator	850	\$0	\$0	\$0	\$0	\$378,676	\$0	\$0	\$0	\$0	\$0	\$0
50025	601	Dump Truck	850	\$0	\$0	\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50027	601	WPCP Painting Project	850	\$290,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50028	601	Annual Sewer Maintenance	850	\$301,388	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800
50058	605	Olive St Trunk Sewer SSMP # 3	850	\$0	\$146,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50060	605	Filbert Ave Trunk SSMP #5	850	\$0	\$175,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50113	601	WPCP Admin Bldg Remodel	850	\$32,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50115	601	Chlorine Residual Analyzer	850	\$3,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50145	605	Henshaw Avenue Sewer Extension	850	\$0	\$0	\$0	\$255,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50153	601	WPCP TRE Study	850	\$30,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50154	601	WPCP Outfall Diffuser Study	850	\$61,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50155	601	Storm Water Pumps Upgrade	850	\$45,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	850	\$49,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50178	601	Sewer Master Plan Update	850	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50181	601	Sewer Improvements	850	\$0	\$167,123	\$0	\$167,123	\$0	\$167,123	\$167,123	\$167,123	\$167,123	\$167,123	\$167,123
50193	601	High Pressure Washer/Trailer	850	\$25,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50194	601	WPCP Admin Bldg HVAC Upgrade	850	\$35,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50195	601	LPS Alarm Telemetry Upgrade	850	\$97,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50224	601	WPCP Electronic Entrance Gate	850	\$0	\$66,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50225	601	Sludge Pumps Replacement	850	\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50226	601	WPCP Digester Cover	850	\$0	\$360,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50228	601	Upgrade Boilers	850	\$0	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 850 Sewer Total</b>				<b>\$4,834,868</b>	<b>\$1,400,475</b>	<b>\$608,050</b>	<b>\$763,245</b>	<b>\$718,926</b>	<b>\$507,373</b>	<b>\$507,373</b>	<b>\$507,373</b>	<b>\$507,373</b>	<b>\$507,373</b>	<b>\$340,250</b>
50015	601	Compact Pickup Truck	853	\$0	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

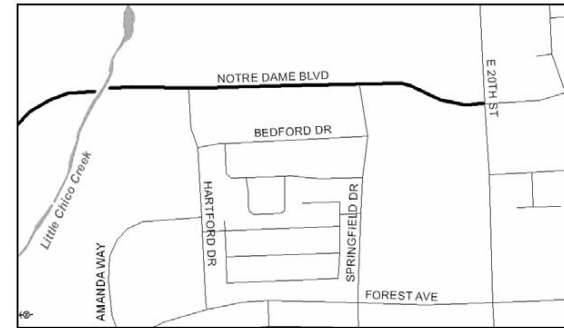
Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
50016	601	Parking Lot 1 Rehabilitation	853	\$8,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50017	601	Parking Lot 2 Rehabilitation	853	\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50018	601	Parking Lot 3 Rehabilitation	853	\$0	\$0	\$56,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50019	601	Parking Lot 4 Rehabilitation	853	\$82,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50020	601	Parking Lot 5 Rehabilitation	853	\$0	\$0	\$128,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50061	610	Downtown Access Plan	853	\$471,383	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 853 Parking Revenue Total</b>				<b>\$561,808</b>	<b>\$87,550</b>	<b>\$185,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50053	118	Airport Improvement Grants	856	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
50177	118	AIP No. 29	856	\$99,257	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50185	118	AIP No. 30	856	\$2,608,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50218	118	AIP No. 31	856	\$0	\$412,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50223	601	Fire Utility Vehicle 3	856	\$0	\$0	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 856 Airport Total</b>				<b>\$2,707,431</b>	<b>\$412,300</b>	<b>\$1,030,900</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
17018	510	General Plan Update	862	\$42,935	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	862	\$78,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 862 Private Development Total</b>				<b>\$121,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
11020	605	Stormwater Mgmt Program	863	\$0	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405
50160	510	General Plan Implementation	863	\$19,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 863 Subdivisions Total</b>				<b>\$19,706</b>	<b>\$90,405</b>	<b>\$90,405</b>	<b>\$90,405</b>	<b>\$90,405</b>	<b>\$90,405</b>	<b>\$90,405</b>	<b>\$90,405</b>	<b>\$90,405</b>	<b>\$90,405</b>	<b>\$90,405</b>
50197	300	Police Records Filing System	901	\$40,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 901 Workers Compensation Insurance Reserve Total</b>				<b>\$40,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26029	601	Hydraulic Equipment Lift	929	\$3,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27045	601	MSC 200 Doors	929	\$37,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050	601	Fueling System Tracker	929	\$66,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 929 Central Garage Total</b>				<b>\$108,012</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
27015	601	Electronic Door Opener	930	\$25,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 930 Municipal Buildings Maintenance Total</b>				<b>\$25,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50107	180	Annual Technology Replacement	931	\$87,475	\$77,250	\$33,736	\$62,232	\$62,069	\$61,887	\$61,698	\$61,504	\$61,306	\$61,100	\$26,045
50222	180	Mitel System Upgrade	931	\$0	\$0	\$60,770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 931 Technology Replacement Total</b>				<b>\$87,475</b>	<b>\$77,250</b>	<b>\$94,506</b>	<b>\$62,232</b>	<b>\$62,069</b>	<b>\$61,887</b>	<b>\$61,698</b>	<b>\$61,504</b>	<b>\$61,306</b>	<b>\$61,100</b>	<b>\$26,045</b>
50033	601	Annual Fleet Replacement	932	\$1,358,570	\$765,608	\$1,811,855	\$2,349,745	\$1,195,236	\$1,302,326	\$1,436,579	\$3,528,634	\$1,454,905	\$1,395,137	\$2,962,744
<b>Fund 932 Fleet Replacement Total</b>				<b>\$1,358,570</b>	<b>\$765,608</b>	<b>\$1,811,855</b>	<b>\$2,349,745</b>	<b>\$1,195,236</b>	<b>\$1,302,326</b>	<b>\$1,436,579</b>	<b>\$3,528,634</b>	<b>\$1,454,905</b>	<b>\$1,395,137</b>	<b>\$2,962,744</b>
50034	601	Annual Facilities Maintenance	933	\$162,000	\$618,000	\$411,135	\$308,108	\$410,262	\$405,239	\$378,122	\$331,898	\$265,537	\$265,537	\$265,537
50192	601	Truck Hook Lift System	933	\$35,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 933 Facility Maintenance Total</b>				<b>\$197,700</b>	<b>\$618,000</b>	<b>\$411,135</b>	<b>\$308,108</b>	<b>\$410,262</b>	<b>\$405,239</b>	<b>\$378,122</b>	<b>\$331,898</b>	<b>\$265,537</b>	<b>\$265,537</b>	<b>\$265,537</b>

**City of Chico**  
**2011-12 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY10-11	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21
Grand Total				\$76,559,494	\$42,685,507	\$29,716,587	\$21,789,888	\$24,696,017	\$20,728,732	\$24,597,627	\$15,920,472	\$17,311,224	\$14,317,468	\$11,300,706



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 00813	<b>Included in Nexus?</b> Yes
<b>Title:</b> Notre Dame-Humboldt to LCC	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Update construction plans and pursue environmental permits for the Little Chico Creek (LCC) bridge crossing in connection with the construction of Notre Dame Boulevard. Additionally provide design support for construction of the completion of the Notre Dame alignment from Little Chico Creek to 20th Street. Roadway and bridge construction is a condition of Meriam Park Development. Plans exist for the bridge, but need to be updated. The most efficient delivery of the project will have the City completing the plans and regulatory permitting for the bridge.

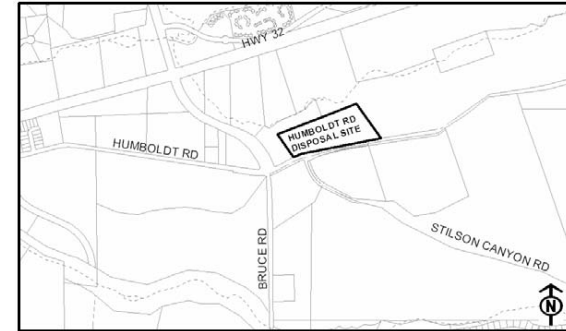
F300 - Chico Unified School District's (CUSD) contribution to the project costs pursuant to the "Letter Agreement" L-AGR-7-12 dated 07/26/02.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4150 Construction	300	626,440	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	351	236,938	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	354	530,140	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	355	7,049	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	30,561	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	0	3,056	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,400,567</b>	<b>33,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	626,440	0	0	0	0	0	0	0	0	0	0	0
Chico Merged RPA	351	236,938	0	0	0	0	0	0	0	0	0	0	0
1996 TARBS Capital Improvement	354	530,140	0	0	0	0	0	0	0	0	0	0	0
2001 TARBS Capital Improvement	355	7,049	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	0	33,617	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,400,567</b>	<b>33,617</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 00878	<b>Included in Nexus?</b> No
<b>Title:</b> Humboldt Road Disposal Site Remediation	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Quene Hansen, Projects Manager	

**Related Projects:**

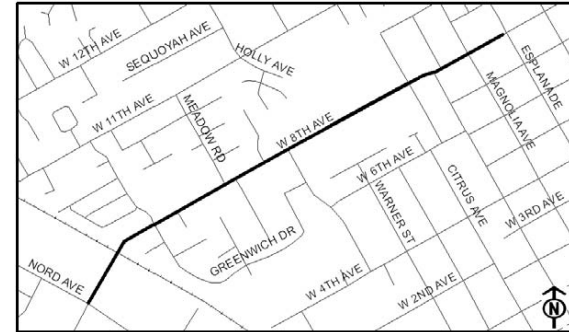
**Project Description:** Completion of site characterization, preparation of an environmental impact report and associated permits, preliminary and final design and construction of the improvements required to implement Waste Discharge Requirements Order No. R5-2004-0089 for the Humboldt Road Disposal Site Remediation project. Consultant services include providing direction on appropriate courses of action, site assessment, feasibility study, Remedial Action Plan, air monitoring, regulatory compliance, civil engineering services, and project management. 2005-06 Compute bid documents, bid and contract project. 2006-07 Complete construction. 2007-08 and beyond, Monitoring and claims resolution.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4120 Environmental Review	357	322	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	5,000	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	6,061,105	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	6,458,801	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	368	5,265,542	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	2,233	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	357	3,780	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	6,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	519,988	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>18,316,771</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Redevelopment	352	6,061,105	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	6,990,124	6,000	0	0	0	0	0	0	0	0	0	0
Greater Chico Urban Area RPA	368	5,265,542	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>18,316,771</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 10011	<b>Included in Nexus?</b> Yes
<b>Title:</b> West 8th Avenue Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

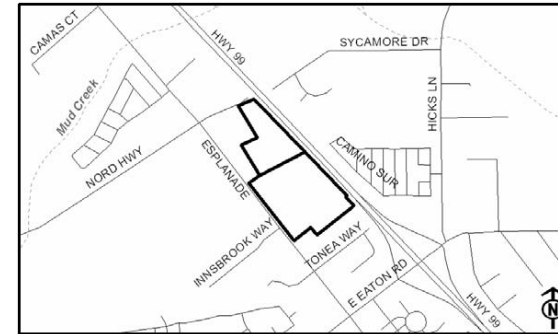
**Project Description:** Reconstruction of West Eighth Avenue from The Esplanade to State Highway Route 32 to urban standards, including installation of sewer and storm drainage facilities (joint City/County project). Project has been completed with the exception of enhancement of roundabout central islands. Provide support for art/landscape enhancements of central islands.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4140 Design	308	1,017	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	4,407,785	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	309	352,590	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	311	33,065	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	320	649,759	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	322	218,823	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	308	55	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	18,970	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	1,785	2,846	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>5,664,879</b>	<b>21,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	4,410,642	21,816	0	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	352,590	0	0	0	0	0	0	0	0	0	0	0
Transportation Equity Act - 21	311	33,065	0	0	0	0	0	0	0	0	0	0	0
Sewer-Trunk Line Capacity	320	649,759	0	0	0	0	0	0	0	0	0	0	0
Sewer-Main Installation	322	218,823	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>5,664,879</b>	<b>21,816</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 10153	<b>Included in Nexus?</b> Yes
<b>Title:</b> De Garmo Park	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Ruben Martinez, General Services Manager	

**Related Projects:**

**Project Description:** Phase I improvements to include grading, irrigation, electrical, drainage, paving, ball fields, and playground equipment at De Garmo Park. Phase II improvements to include lighted soccer field, new playground and pavilion group picnic structure, new parking lot D, and the installation of irrigation, electrical and other related infrastructure improvements. Phase III improvements to include possible gymnasium or aquatic center.

Operations and maintenance of De Garmo Park is the responsibility of the Chico Area Recreation District (CARD).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	330	167,340	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	355	113	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	330	300,245	0	0	0	0	0	0	0	0	0	0	0
4140 Design	330	1,497	0	0	0	0	0	0	0	0	0	0	0
4140 Design	355	1,089	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	330	4,344,710	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	355	2,425,436	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	330	1,908	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	355	1,503	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	330	0	0	0	0	0	2,500,000	0	0	0	0	0	0
4999 Overhead	330	398,625	0	0	0	0	375,000	0	0	0	0	0	0
4999 Overhead	355	347,631	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>7,990,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Community Park	330	5,214,325	0	0	0	0	2,875,000	0	0	0	0	0	0
2001 TARBS Capital Improvement	355	2,775,772	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>7,990,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 11020	<b>Included in Nexus?</b> No
<b>Title:</b> Stormwater Mgmt Program	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Establish Stormwater Management Program requirements and schedule to comply with Federal Section 303 Clean Water Act (CWA) regulations necessary for issuance of a National Pollution Discharge Elimination System II (NPDES) Municipal Stormwater Permit. Purchase software to aid in record keeping and reporting requirements.

F300 - Used Waste Oil grant funds from California Integrated Waste Management Board (CIWMB).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	001	91,451	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	300	21,885	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	400	228,724	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	116,180	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	174,799	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	400	3,222	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	1,654	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	863	2,680	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	850	11,210	0	0	0	0	0	0	0	0	0	0	0
4140 Design	400	10,215	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	6,088	0	0	0	0	0	0	0	0	0	0	0
4140 Design	863	5,467	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	400	2,027	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	1,674	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	863	2,123	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	400	78	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	78	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	863	39	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	400	109	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	850	896	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	850	52	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	400	0	87,859	88,502	88,502	88,502	88,502	88,502	88,502	88,502	88,502	88,502	88,502
4998 Project Budget	850	0	99,662	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 11020	<b>Included in Nexus?</b> No
<b>Title:</b> Stormwater Mgmt Program	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Establish Stormwater Management Program requirements and schedule to comply with Federal Section 303 Clean Water Act (CWA) regulations necessary for issuance of a National Pollution Discharge Elimination System II (NPDES) Municipal Stormwater Permit. Purchase software to aid in record keeping and reporting requirements.

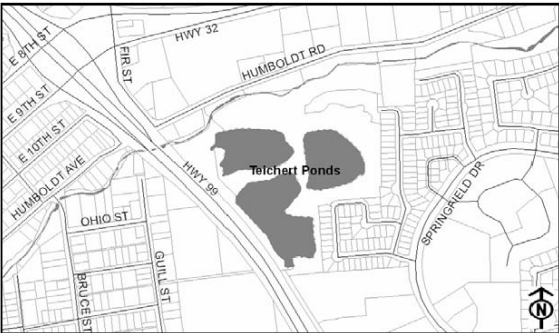
F300 - Used Waste Oil grant funds from California Integrated Waste Management Board (CIWMB).

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	863	0	0	78,613	78,613	78,613	78,613	78,613	78,613	78,613	78,613	78,613	78,613
4999 Overhead	001	12,885	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	1,377	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	400	1,109	8,753	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275
4999 Overhead	850	15,052	9,526	9,450	9,450	9,450	9,450	9,450	9,450	9,450	9,450	9,450	9,450
4999 Overhead	863	19,061	0	11,792	11,792	11,792	11,792	11,792	11,792	11,792	11,792	11,792	11,792
<b>Project Total:</b>		730,135	205,800	264,632	264,632	264,632	264,632	264,632	264,632	264,632	264,632	264,632	264,632

**Total by Fund**

General	001	104,336	0	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	23,262	0	0	0	0	0	0	0	0	0	0	0
Capital Projects	400	245,484	96,612	101,777	101,777	101,777	101,777	101,777	101,777	101,777	101,777	101,777	101,777
Sewer	850	152,884	109,188	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450
Subdivisions	863	204,169	0	90,405	90,405	90,405	90,405	90,405	90,405	90,405	90,405	90,405	90,405
<b>Project Total:</b>		730,135	205,800	264,632	264,632	264,632	264,632	264,632	264,632	264,632	264,632	264,632	264,632

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 11050	<b>Included in Nexus?</b> No
<b>Title:</b> Teichert Pond	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:**

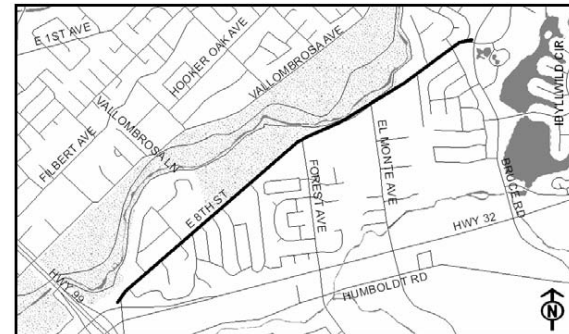
**Project Description:** Completion of the first phase of the management and restoration plan for Teichert Pond including inflow filtration treatment, pond cleanup, and habitat restoration. Implementation of Master Plan (1st phase).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	351	1,449	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	354	38,945	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	355	6,022	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	351	208	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	354	62,749	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	355	36,727	0	0	0	0	0	0	0	0	0	0	0
4140 Design	354	962	0	0	0	0	0	0	0	0	0	0	0
4140 Design	355	445,343	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	354	2	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	355	150	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	78,074	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	355	0	268,946	0	0	0	0	0	0	0	0	0	0
4999 Overhead	351	166	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	0	2,343	0	0	0	0	0	0	0	0	0	0
4999 Overhead	354	2,829	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	355	10,989	8,068	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>606,541</b>	<b>357,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Chico Merged RPA	351	1,823	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	0	80,417	0	0	0	0	0	0	0	0	0	0
1996 TARBS Capital Improvement	354	105,487	0	0	0	0	0	0	0	0	0	0	0
2001 TARBS Capital Improvement	355	499,231	277,014	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>606,541</b>	<b>357,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 12003	<b>Included in Nexus?</b> No
<b>Title:</b> East Eighth Street Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

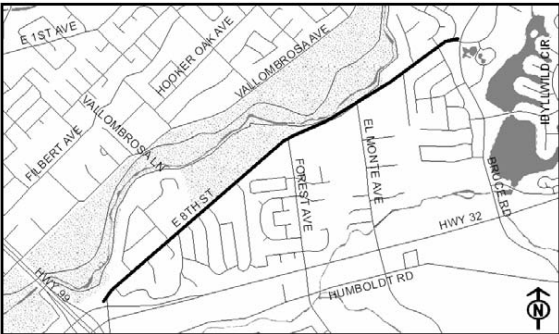
**Related Projects:** 15010

**Project Description:** Reconstruct East 8th Street from State Highway Route 32 easterly to Bruce Road in accordance with the East 8th Street Scenic Standards. Project includes pedestrian, bicycle, sewer and storm drain facilities, and reconstruction of the roadway. Roadway facility is beyond its useful service life and needs to be reconstructed. Additionally the area lacks necessary urban improvements such as storm drainage, sewer, sidewalks and bicycle facilities. The project has strong neighborhood support and neighborhood input helped guide the development of the plans.

Project will be built in two phases, Phase I construction is complete. Phase II construction completion 2010.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4110 Prelim Design/Study	307	4,486	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	352	75	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	8,807	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	9,580	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	5,288	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	71,485	0	0	0	0	0	0	0	0	0	0	0
4140 Design	352	55,967	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	1,788,324	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	305,968	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	322	635,275	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	163	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	4,964,163	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	309,754	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	19,417	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	63,965	583	0	0	0	0	0	0	0	0	0	0
4999 Overhead	322	91,257	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	3,880	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	845,837	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>9,164,274</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 12003	<b>Included in Nexus?</b> No
<b>Title:</b> East Eighth Street Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

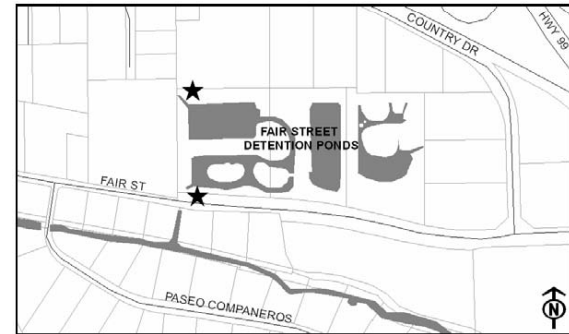
**Related Projects:** 15010

**Project Description:** Reconstruct East 8th Street from State Highway Route 32 easterly to Bruce Road in accordance with the East 8th Street Scenic Standards. Project includes pedestrian, bicycle, sewer and storm drain facilities, and reconstruction of the roadway. Roadway facility is beyond its useful service life and needs to be reconstructed. Additionally the area lacks necessary urban improvements such as storm drainage, sewer, sidewalks and bicycle facilities. The project has strong neighborhood support and neighborhood input helped guide the development of the plans.

Project will be built in two phases, Phase I construction is complete. Phase II construction completion 2010.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Total by Fund</b>													
Gas Tax	307	445,904	20,000	0	0	0	0	0	0	0	0	0	0
Sewer-Main Installation	322	726,532	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	60,085	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	7,931,753	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>9,164,274</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 12010	<b>Included in Nexus?</b> Yes
<b>Title:</b> Fair St Detention Pond Pipe	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

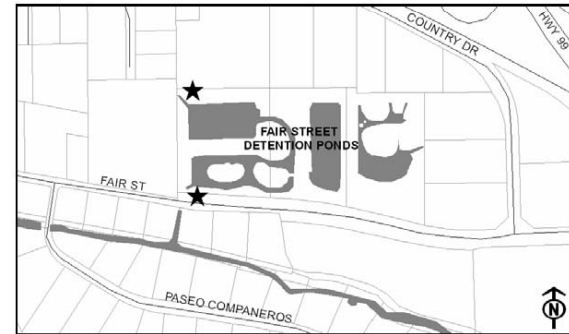
**Related Projects:**

**Project Description:** Installation of a pipe from the pond inlet to the pond outlet to divert summer flows around the pond to allow it to dry out and to facilitate management of aquatic weed growth. This project includes funding for the reduction and management of vegetation.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	352	647	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	309	874	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	352	19,427	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	354	1,233	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	355	329	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	14,979	0	0	0	0	0	0	0	0	0	0	0
4140 Design	352	18,565	0	0	0	0	0	0	0	0	0	0	0
4140 Design	354	6,831	0	0	0	0	0	0	0	0	0	0	0
4140 Design	355	23,558	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	309	106,416	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	419	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	355	38,646	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	309	5,632	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	355	7,508	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	27,197	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	1,499	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	355	0	10,233	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	15,953	4,079	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	3,218	225	0	0	0	0	0	0	0	0	0	0
4999 Overhead	354	1,220	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	355	8,490	1,535	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>273,945</b>	<b>44,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 12010	<b>Included in Nexus?</b> Yes
<b>Title:</b> Fair St Detention Pond Pipe	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

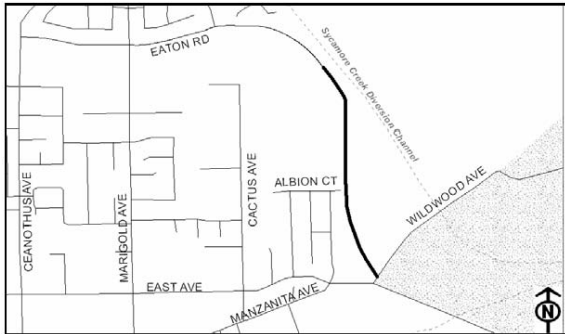


**Related Projects:**

**Project Description:** Installation of a pipe from the pond inlet to the pond outlet to divert summer flows around the pond to allow it to dry out and to facilitate management of aquatic weed growth. This project includes funding for the reduction and management of vegetation.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Total by Fund</b>													
Storm Drainage Facility	309	143,854	31,276	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	42,276	1,724	0	0	0	0	0	0	0	0	0	0
1996 TARBS Capital Improvement	354	9,284	0	0	0	0	0	0	0	0	0	0	0
2001 TARBS Capital Improvement	355	78,531	11,768	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>273,945</b>	<b>44,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 12056	<b>Included in Nexus?</b> Yes
<b>Title:</b> Eaton Road Extension	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 19012

**Project Description:** New roadway construction, including full urban improvements. Extension of Eaton Road between Foothill Park East Subdivision and the realigned intersection of East, Manzanita, and Wildwood Avenues.

Construction timing depended on abutting development.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	308	6,501	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	317,754	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	154,262	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	9,055	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	493,614	0	0	0	0	0	0	0	1,340,255	0	0
4999 Overhead	308	62,726	74,042	0	0	0	0	0	0	0	201,038	0	0
<b>Project Total:</b>		<b>550,298</b>	<b>567,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,541,293</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	550,298	567,656	0	0	0	0	0	0	0	1,541,293	0	0
<b>Project Total:</b>		<b>550,298</b>	<b>567,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,541,293</b>	<b>0</b>	<b>0</b>

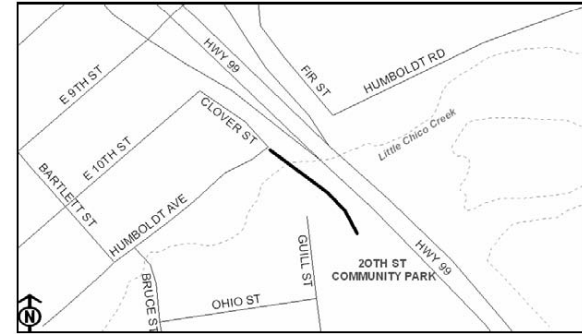
**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 12058	<b>Included in Nexus?</b> Yes
<b>Title:</b> Bicycle Path - LCC to 20th Street Park	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 17001

**Project Description:** Construction of a Class 1 bicycle path from the existing bicycle path on the north side of Little Chico Creek (LCC) west of SHR 99. New bicycle path heads southerly across the creek to 20th Street Community Park. This project is a priority project of the Bicycle Advisory Committee and Chico Area Recreation and Park District and provides a vital link across Little Chico Creek south to Chapmantown and under SHR 99 to Little Chico Creek Bicycle Path.

Fund - 300 State Bicycle Transportation Account (BTA) Agreement No. BTA01/02-03-BUT-03.



	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	300	525	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	305	3,232	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	4,324	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	305	11,780	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	5,198	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	305	135	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	101,262	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	55,735	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	107,396	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	305	3,370	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	15,297	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	305	1,089	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	300	83	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	253,885	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	35,372	38,083	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>344,798</b>	<b>291,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	234,085	0	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	110,713	291,968	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>344,798</b>	<b>291,968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 12065	<b>Included in Nexus?</b> Yes
<b>Title:</b> Public Sewers	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Installation of the public sewers to ensure that approximately 2,500 units within the City of Chico limits currently being served by septic tanks can be connected to the City's sewer system in order to comply with the State of California septic tank prohibition order and where State Revolving Loan Funds can not be utilized.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	320	3,627	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	322	37,957	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	322	681	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	84,352	0	0	0	0	0	0	0	0	0	0	0
4140 Design	322	200,130	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	320	651,903	92,284	250,000	250,000	700,000	700,000	500,000	2,200,000	200,000	200,000	1,000,000	0
4150 Construction	322	771,637	269,280	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	320	19,097	13,232	0	0	64,509	96,078	27,681	179,188	25,294	35,711	149,135	0
4160 Construction Insp.	322	73,980	25,126	0	0	0	0	0	0	0	0	0	0
4190 Contingency	320	0	13,232	0	0	8,500	8,850	5,800	26,000	2,500	2,600	12,500	0
4190 Contingency	322	0	25,126	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	85,213	17,812	37,500	37,500	115,951	120,739	80,022	360,778	34,169	35,747	174,245	0
4999 Overhead	322	120,561	47,930	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,049,138</b>	<b>504,022</b>	<b>287,500</b>	<b>287,500</b>	<b>888,960</b>	<b>925,667</b>	<b>613,503</b>	<b>2,765,966</b>	<b>261,963</b>	<b>274,058</b>	<b>1,335,880</b>	<b>0</b>

**Total by Fund**

Sewer-Trunk Line Capacity	320	844,192	136,560	287,500	287,500	888,960	925,667	613,503	2,765,966	261,963	274,058	1,335,880	0
Sewer-Main Installation	322	1,204,946	367,462	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,049,138</b>	<b>504,022</b>	<b>287,500</b>	<b>287,500</b>	<b>888,960</b>	<b>925,667</b>	<b>613,503</b>	<b>2,765,966</b>	<b>261,963</b>	<b>274,058</b>	<b>1,335,880</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 12066	<b>Included in Nexus?</b> Yes
<b>Title:</b> Cohasset Road Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	



**Related Projects:**

**Project Description:** Reconstruct and widen Cohasset Road from north of Sycamore Creek to Ryan Avenue including the reconstruction of the intersections located at Airpark Boulevard, the compost facility, and Boeing Avenue; installation of storm drainage facilities; planting of native trees along the Chico Municipal Airport bicycle path; and installation of a permanent water line to support an irrigation system to ensure the survival of the trees. Phase I & II are complete. Phase III & IV construction commenced in 2009-10.

Fund 300 - Caltrans Highway Bridge Program \$2,288,500 - requires an 11.53% local match; Economic Development Administration grant \$2,500,000 - requires a 50% local match.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	300	1,256	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	354	196	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	355	18,034	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	301	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	552	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	354	2,515	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	355	11,236	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	395,864	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	355	141	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	1,195,991	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	223,720	0	0	0	0	0	0	0	0	0	0	0
4140 Design	354	1,635	0	0	0	0	0	0	0	0	0	0	0
4140 Design	355	587,349	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	523,424	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	2,195,340	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	1,270	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	1,395,552	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	146,749	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	543,600	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	1	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	2,220,882	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 12066	<b>Included in Nexus?</b> Yes
<b>Title:</b> Cohasset Road Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Reconstruct and widen Cohasset Road from north of Sycamore Creek to Ryan Avenue including the reconstruction of the intersections located at Airpark Boulevard, the compost facility, and Boeing Avenue; installation of storm drainage facilities; planting of native trees along the Chico Municipal Airport bicycle path; and installation of a permanent water line to support an irrigation system to ensure the survival of the trees. Phase I & II are complete. Phase III & IV construction commenced in 2009-10.

Fund 300 - Caltrans Highway Bridge Program \$2,288,500 - requires an 11.53% local match; Economic Development Administration grant \$2,500,000 - requires a 50% local match.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	357	0	2,557,930	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	88	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	354	330	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	355	45,979	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	712,839	716,822	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>8,003,962</b>	<b>5,495,634</b>	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	2,567,618	2,220,882	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	1,358	0	0	0	0	0	0	0	0	0	0	0
1996 TARBS Capital Improvement	354	4,676	0	0	0	0	0	0	0	0	0	0	0
2001 TARBS Capital Improvement	355	662,739	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	4,767,571	3,274,752	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>8,003,962</b>	<b>5,495,634</b>	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 13023	<b>Included in Nexus?</b> Yes
<b>Title:</b> SHR 99 / Eaton Road Traffic Signal	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 16004, 50076

**Project Description:** Installation of traffic signals and ramp improvements at east and west on/off ramps at the State Highway Route 99 and Eaton Road interchange. Phase I construction interim improvements. Phase II provides for project approval, environmental documents and plans, specifications and estimates for ultimate interchange replacement. Project is needed due to area development.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	308	105,740	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	1,728	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	308	409	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	664,761	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	11,923	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	11,525	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	1,608	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	308	3,297	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	2,518	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	954,609	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	50,434	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	86,227	143,191	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	2,743	7,566	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>892,479</b>	<b>1,155,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	871,959	1,097,800	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	20,520	58,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>892,479</b>	<b>1,155,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 13025	<b>Included in Nexus?</b> Yes
<b>Title:</b> Storm Drain Master Plan	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Professional services to perform storm drainage mapping and Geographical Information System (GIS) theme creation, including all associated construction elevations, slopes, and sizes for current and future storm drain modeling needs and requirements.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	309	22,811	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	75	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	70,138	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	2,285	9,550	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		25,171	79,688	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Storm Drainage Facility	309	25,171	79,688	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		25,171	79,688	0	0	0	0	0	0	0	0	0	0

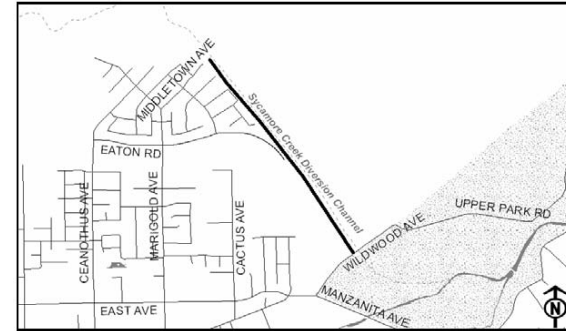
**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 13046	<b>Included in Nexus?</b> Yes
<b>Title:</b> Sycamore Creek Bicycle Path I	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 14014, 17013

**Project Description:** Construction of a 12-foot wide Class 1 bicycle path along the southwesterly crown of the levee that was constructed as part of the Sycamore/Mud Creek Flood Control Project. The bicycle path would begin at the Five-Mile Diversion Dam, cross Wildwood Avenue, and terminate at Foothill Park Subdivision near Marigold Avenue. Project is identified in City's Bicycle Plan. It is also a priority project designated by the Bicycle Advisory Committee.

Project developed with Sycamore Creek Bicycle Path II.

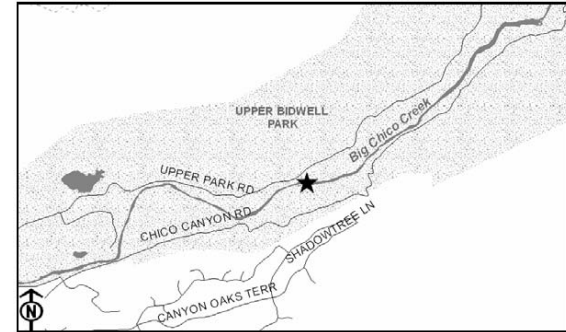


	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	305	444	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	305	17,587	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	65,937	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	305	52	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	0	170,805	0	0	0	0	0	0	0	0	0
4999 Overhead	305	10,363	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	0	25,621	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>94,383</b>	<b>0</b>	<b>196,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Bikeway Improvement	305	94,383	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	0	196,426	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>94,383</b>	<b>0</b>	<b>196,426</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 13055	<b>Included in Nexus?</b> No
<b>Title:</b> Day Camp Bridge	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Construction of a bridge over Big Chico Creek in the vicinity of Day Camp at Alligator Hole in Upper Bidwell Park.

F300 - California Clean Water, Clean Air, Safe Neighborhood Parks and Coastal Protection Act of 2002 (Proposition 40) \$222,000.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	300	0	0	0	222,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	222,000	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	0	0	222,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	222,000	0	0	0	0	0	0	0	0

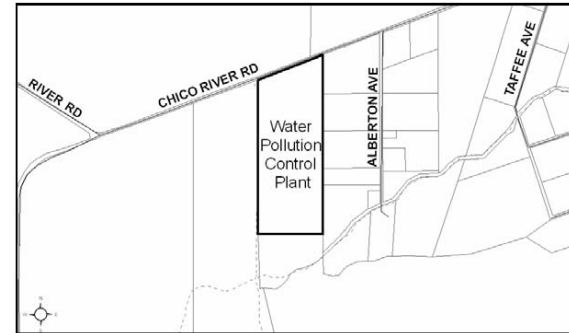
**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 14012	<b>Included in Nexus?</b> Yes
<b>Title:</b> WPCP Expansion to 12 MGD	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Quene Hansen, Projects Manager	

**Related Projects:** 50062, 50063

**Project Description:** Environmental review, design, and construction to expand the treatment capacity of the Water Pollution Control Plant (WPCP) from 9 million gallons per day to 12 million gallons per day to accommodate connection of the Nitrate Compliance Plan Areas, as well as anticipated growth in the community. A State Revolving Fund (SRF) loan is being used to finance the expansion and will be repaid through fees collected in the future.

Capital Project Overhead is not charged to this project. As a requirement of the State Revolving Loan, contingency is built into construction costs.

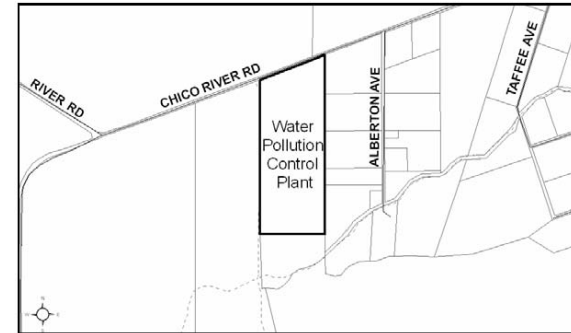


	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	320	335	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	321	32,514	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	92	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	2,086	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	321	975,971	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	12,857	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	320	4,149	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	321	94,665	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	850	33,559	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	120,771	0	0	0	0	0	0	0	0	0	0	0
4140 Design	321	2,305,239	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	736,055	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	320	1,478,834	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	321	31,804,313	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	10,369,339	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	320	135,075	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	321	2,827,588	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	868,509	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	209,942	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	321	0	2,150,730	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	234,113	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	8,333	0	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 14012	<b>Included in Nexus?</b> Yes
<b>Title:</b> WPCP Expansion to 12 MGD	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Quene Hansen, Projects Manager	



**Related Projects:** 50062, 50063

**Project Description:** Environmental review, design, and construction to expand the treatment capacity of the Water Pollution Control Plant (WPCP) from 9 million gallons per day to 12 million gallons per day to accommodate connection of the Nitrate Compliance Plan Areas, as well as anticipated growth in the community. A State Revolving Fund (SRF) loan is being used to finance the expansion and will be repaid through fees collected in the future.

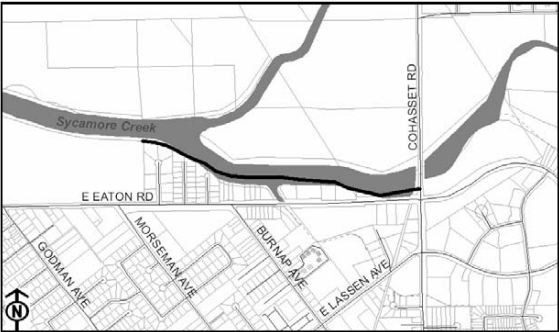
Capital Project Overhead is not charged to this project. As a requirement of the State Revolving Loan, contingency is built into construction costs.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4999 Overhead	321	228,780	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	51,495	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		52,090,559	2,594,785	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer-Trunk Line Capacity	320	1,749,583	209,942	0	0	0	0	0	0	0	0	0	0
Sewer-WPCP Capacity	321	38,269,070	2,150,730	0	0	0	0	0	0	0	0	0	0
Sewer	850	12,071,906	234,113	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		52,090,559	2,594,785	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 14014	<b>Included in Nexus?</b> Yes
<b>Title:</b> Sycamore Bicycle Path II	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 13046, 17013

**Project Description:** Construction of a 12-foot wide Class I bike path generally along southerly levee crown of Sycamore/Mud Creek Flood Control Project. Several segments of the bicycle path are already completed. This project would complete the path westerly to Cohasset Road. Project is identified in the City's Bicycle Plan. It is also a priority project designated by the Bicycle Advisory Committee.

Project will be designed and constructed with adjacent development.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	305	820	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	305	1,706	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	51,473	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	305	6,080	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	305	401	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	29,191	75,909	0	0	118,182	68,182	0	86,364	227,273	0	0
4999 Overhead	305	7,249	4,604	11,386	0	0	17,727	10,227	0	12,955	34,091	0	0
<b>Project Total:</b>		<b>67,729</b>	<b>33,795</b>	<b>87,295</b>	<b>0</b>	<b>0</b>	<b>135,909</b>	<b>78,409</b>	<b>0</b>	<b>99,319</b>	<b>261,364</b>	<b>0</b>	<b>0</b>

**Total by Fund**

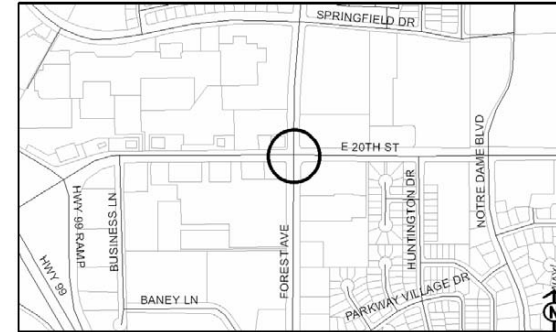
Bikeway Improvement	305	67,729	33,795	87,295	0	0	135,909	78,409	0	99,319	261,364	0	0
<b>Project Total:</b>		<b>67,729</b>	<b>33,795</b>	<b>87,295</b>	<b>0</b>	<b>0</b>	<b>135,909</b>	<b>78,409</b>	<b>0</b>	<b>99,319</b>	<b>261,364</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 15009	<b>Included in Nexus?</b> Yes
<b>Title:</b> E. 20th Street / Forest Avenue	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 16005, 16012

**Project Description:** Environmental review, acquisition, and design to facilitate the acquisition of right-of-way and completion of street improvements to provide two left-turn lanes, two through lanes, and a right-turn lane on each leg of the East 20th Street/Forest Avenue intersection. Project required due to area development.

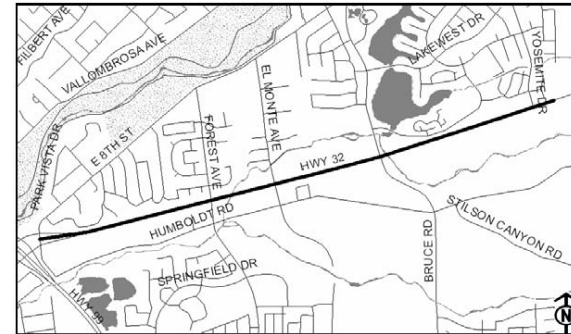


	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	308	5,853	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	168	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	50	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	70,323	0	0	0	0	0	0	0	0	0	0	0
4140 Design	352	2,552	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	35,092	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	284,672	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	11,699	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	8,206	42,701	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	335	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	3,941	1,755	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		126,520	340,827	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	84,432	327,373	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	2,887	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	39,201	13,454	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		126,520	340,827	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 15010	<b>Included in Nexus?</b> Yes
<b>Title:</b> SHR32 Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 12003, 16038, 19012, 00878

**Project Description:** Project Study Report, plans, specifications, estimates and right-of-way acquisition for the widening of State Highway Route 32 to four lanes from Fir Street to Yosemite Drive.

F300 - CMAQ \$770,000, CMIA \$3,425,000 (State 1B Bond Funds).

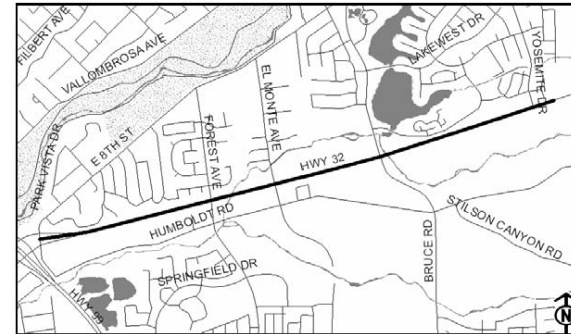
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	308	521,900	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	231,025	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	150,036	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	352	9,008	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	139,565	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	308	29,183	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	173,965	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	958,998	0	0	0	0	0	0	0	0	0	0	0
4140 Design	352	5,240	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	19,281	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	530	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	296	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	628	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	700,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	0	2,978,261	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	272,270	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	234,707	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	883,376	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	0	70,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	0	446,739	0	0	0	0	0	0	0	0	0
4999 Overhead	308	200,520	27,227	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	1,004	23,471	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	55,133	126,061	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		2,496,312	2,337,112	3,425,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 15010	<b>Included in Nexus?</b> Yes
<b>Title:</b> SHR32 Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 12003, 16038, 19012, 00878

**Project Description:** Project Study Report, plans, specifications, estimates and right-of-way acquisition for the widening of State Highway Route 32 to four lanes from Fir Street to Yosemite Drive.  
F300 - CMAQ \$770,000, CMIA \$3,425,000 (State 1B Bond Funds).



	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Total by Fund</b>													
Capital Grants/ Reimbursements	300	0	770,000	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	0	3,425,000	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	1,861,167	299,497	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	15,548	258,178	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	619,597	1,009,437	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,496,312</b>	<b>2,337,112</b>	<b>3,425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 15027	<b>Included in Nexus?</b> No
<b>Title:</b> Vector Control Substation	
<b>Department:</b> 106 - City Management	
<b>Project Manager:</b> David Burkland, City Manager	

**Related Projects:**

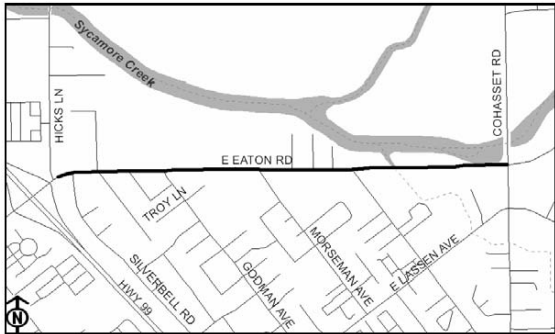
**Project Description:** Development of a Butte County Mosquito and Vector Control substation from which to provide public mosquito and vector control services within the Chico Urban Area. Development funds in the amount of \$2,241,162 will be administered through a public facilities reimbursement agreement with Butte County Mosquito and Vector Control District. Construction commenced January, 2010.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4110 Prelim Design/Study	352	11,177	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	87,645	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	606,972	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	1,010	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	1,515,932	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	34,608	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	144	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	42,220	1,038	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,265,100</b>	<b>35,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Redevelopment	352	11,321	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	2,253,779	35,646	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,265,100</b>	<b>35,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 16004	<b>Included in Nexus?</b> Yes
<b>Title:</b> Eaton Road Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 13023

**Project Description:** Preliminary plans to reconstruct and widen Eaton Road from State Highway Route 99 to Cohasset Road, including full urban improvements. Additionally, a preliminary environmental resource assessment will be completed and utility relocation plans. No construction funding has been identified.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	308	42,863	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	308	200,000	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	84,410	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	121,102	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	78,045	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	18	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	155,531	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	64,712	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	28,285	23,330	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	13,401	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	9,535	9,707	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>577,659</b>	<b>253,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	355,576	178,861	0	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	134,503	0	0	0	0	0	0	0	0	0	0	0
Sewer-Trunk Line Capacity	320	87,580	74,419	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>577,659</b>	<b>253,280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 16011	<b>Included in Nexus?</b> No
<b>Title:</b> Traffic Safety Improvements	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Brian Mickelson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Limited scope safety improvement projects to provide traffic operational improvements within the Chico Amended and Merged Redevelopment Project Area, including school zone safety improvements, street lighting, signal modifications, striping and signing modifications.

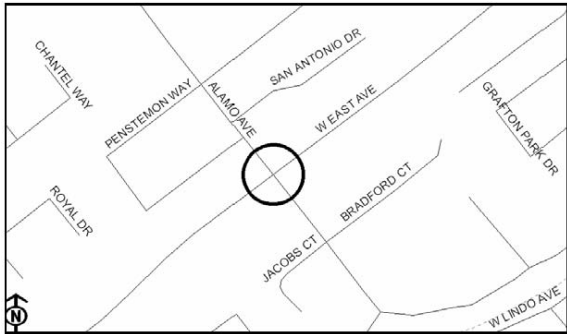
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	307	1,275	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	2,449	0	0	0	0	0	0	0	0	0	0	0
4140 Design	352	1,766	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	24,318	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	39,357	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	71,526	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	285,810	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182
4999 Overhead	307	6,647	34,462	25,227	25,227	25,227	25,227	25,227	25,227	25,227	25,227	25,227	25,227
4999 Overhead	352	122	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	11,588	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		159,048	320,272	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409

**Total by Fund**

Gas Tax	307	49,728	320,272	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409
Merged Redevelopment	352	1,888	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	107,432	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		159,048	320,272	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 16014	<b>Included in Nexus?</b> Yes
<b>Title:</b> Alamo Avenue Traffic Signal	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 00851, 16015, 16037

**Project Description:** Installation of traffic signal at the West East Avenue and Alamo Avenue intersection. Design only.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4140 Design	308	1,331	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	0	0	0	0	23,306	0	0	0	0	0	0
4998 Project Budget	352	0	0	0	0	0	45,455	0	0	0	0	0	0
4999 Overhead	308	92	0	0	0	0	3,496	0	0	0	0	0	0
4999 Overhead	352	0	0	0	0	0	6,818	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

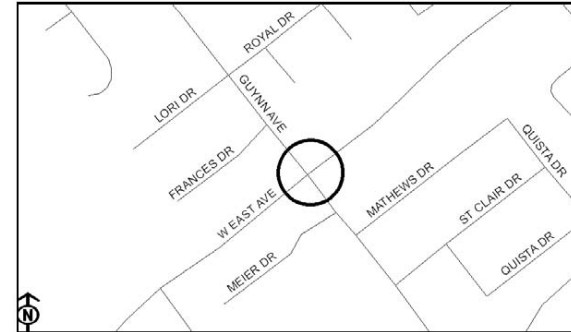
Street Facility Improvement	308	1,423	0	0	0	0	26,802	0	0	0	0	0	0
Merged Redevelopment	352	0	0	0	0	0	52,273	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 16015	<b>Included in Nexus?</b> Yes
<b>Title:</b> Guynn Avenue Traffic Signal	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 00851, 16015, 16037

**Project Description:** Installation of traffic signal at the West East Avenue and Guynn Avenue intersection. Design only.

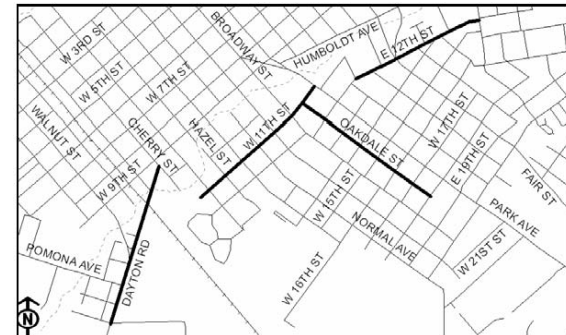


	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	320	1,561	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	1,254	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	8,082	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	0	0	0	0	28,745	0	0	0	0	0	0
4998 Project Budget	352	0	0	0	0	0	40,091	0	0	0	0	0	0
4999 Overhead	308	87	0	0	0	0	4,312	0	0	0	0	0	0
4999 Overhead	320	904	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	0	0	0	0	0	6,014	0	0	0	0	0	0
<b>Project Total:</b>		<b>11,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	1,341	0	0	0	0	33,057	0	0	0	0	0	0
Sewer-Trunk Line Capacity	320	10,547	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	0	0	0	0	0	46,105	0	0	0	0	0	0
<b>Project Total:</b>		<b>11,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79,162</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 16016	<b>Included in Nexus?</b> Yes
<b>Title:</b> West Trunk Line Improvements	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

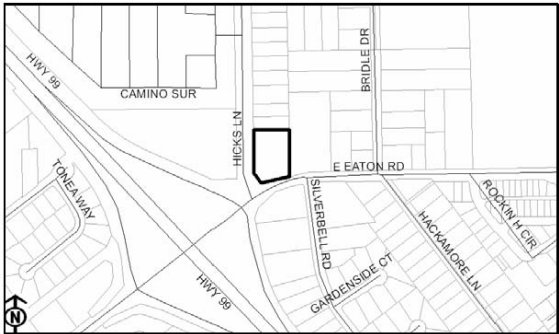
**Project Description:** Upgrade existing sewer trunkline on East 12th Street, Oakdale Avenue, West 11th and Dayton Road to improve capacity.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	320	1,561	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	0	0	5,412	0	0	0	0	0	0	0	0	0
4130 Acquisition	320	0	0	150,000	0	0	0	0	0	0	0	0	0
4140 Design	320	8,082	0	184,748	0	0	0	0	0	0	0	0	0
4150 Construction	320	0	0	900,000	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	320	0	0	45,000	0	0	0	0	0	0	0	0	0
4190 Contingency	320	0	0	180,000	0	0	0	0	0	0	0	0	0
4999 Overhead	320	904	0	219,774	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>10,547</b>	<b>0</b>	<b>1,684,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer-Trunk Line Capacity	320	10,547	0	1,684,934	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>10,547</b>	<b>0</b>	<b>1,684,934</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 16022	<b>Included in Nexus?</b> Yes
<b>Title:</b> CUAFRA Fire Stations	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Keith Carter, Division Chief	

**Related Projects:**

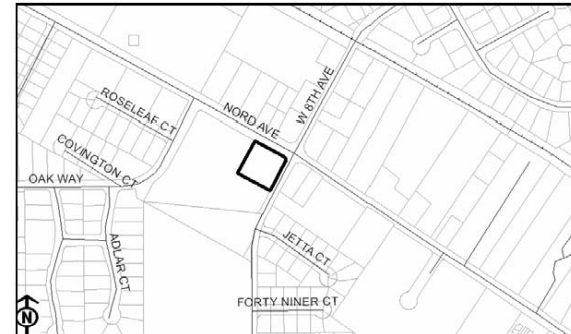
**Project Description:** Financial assistance to Butte County to construct County Fire Station No. 41 near the intersection of Garner and Keefer Roads. These funds are the local matching funds to support Butte County's application for American Recovery and Reinvestment Act (ARRA) funds to replace the station.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4110 Prelim Design/Study	352	4,460	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	358	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	352	955	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	2,946	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	352	3,597	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	426,559	0	0	0	0	0	0	0	0	0	0	0
4140 Design	352	60	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	218	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	490,196	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	137	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	11,281	9,804	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>450,571</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Redevelopment	352	9,209	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	441,362	500,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>450,571</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 16025	<b>Included in Nexus?</b> Yes
<b>Title:</b> Fire Station No. 6	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

**Project Description:** Design and construction of a fire station on the City-owned property at West 8th Avenue and SHR 32, or at the existing location.

The allocation of project costs is based on the General Plan assumption that 59% of the population growth is attributable to new development and 41% is attributable to annexation as set forth in the Development Impact Fee Analysis and Recommendations (Nexus Update).

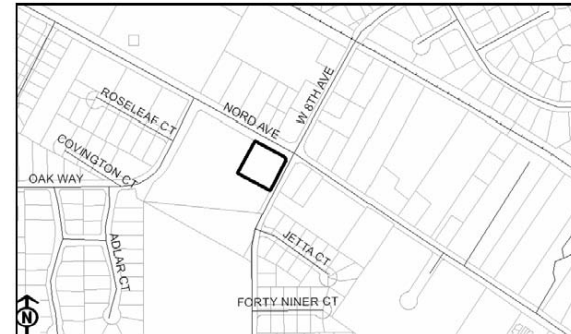
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	337	14,666	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	352	10,192	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	49,634	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	337	3	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	352	2	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	123	0	0	0	0	0	0	0	0	0	0	0
4140 Design	337	5,028	0	0	0	0	0	0	0	0	0	0	0
4140 Design	352	3,494	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	38,675	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	391	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	337	0	0	0	0	0	0	0	0	0	2,504,145	351,595	0
4998 Project Budget	352	0	0	0	0	0	0	0	0	0	1,719,222	244,328	0
4999 Overhead	337	270	0	0	0	0	0	0	0	0	75,124	10,548	0
4999 Overhead	352	187	0	0	0	0	0	0	0	0	51,577	7,330	0
4999 Overhead	357	2,033	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>124,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,350,068</b>	<b>613,801</b>	<b>0</b>

**Total by Fund**

Fire Protection Building & Equip.	337	19,967	0	0	0	0	0	0	0	0	2,579,269	362,143	0
Merged Redevelopment	352	13,875	0	0	0	0	0	0	0	0	1,770,799	251,658	0
2005 TABS Capital Improvement	357	90,856	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>124,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,350,068</b>	<b>613,801</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 16025	<b>Included in Nexus?</b> Yes
<b>Title:</b> Fire Station No. 6	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Kim Parks, Facility Manager	



**Related Projects:**

**Project Description:** Design and construction of a fire station on the City-owned property at West 8th Avenue and SHR 32, or at the existing location.

The allocation of project costs is based on the General Plan assumption that 59% of the population growth is attributable to new development and 41% is attributable to annexation as set forth in the Development Impact Fee Analysis and Recommendations (Nexus Update).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Operating Budget</b>													
<b>Fund</b>	<b>Dept</b>	<b>Object Code</b>											
001	400	5000		0	0	0	0	0	0	0	0	53,381	58,187
001	400	5400		0	0	0	0	0	0	0	0	2,473	2,473
001	400	7500		0	0	0	0	0	0	0	49,500	18,000	0
001	400	8900		0	0	0	0	0	0	0	0	49,249	49,249
001	400	8990		0	0	0	0	0	0	0	0	82,839	82,839
<b>Operating Total:</b>				0	0	0	0	0	0	0	49,500	205,942	192,748

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 16030	<b>Included in Nexus?</b> Yes
<b>Title:</b> 1st and Verbena Master Plan	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Ruben Martinez, General Services Manager	

**Related Projects:** 50101

**Project Description:** Development of master plan and environmental document as first phase toward site restoration and improvements. Costs include Phase I Environmental Site Assessment of the 19 acre site.

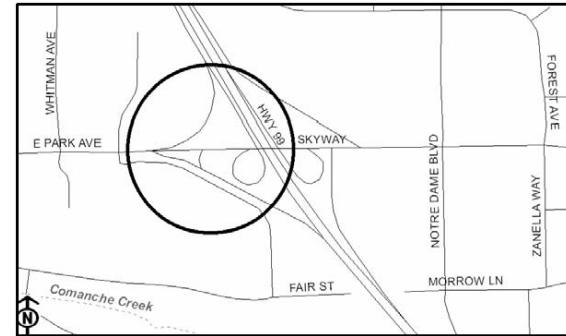
F300 - State Department of Water Resources Grant (Proposition 40); American Recovery and Reinvestment Act (ARRA).

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4110 Prelim Design/Study	300	253	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	333	31,027	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	9,005	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	333	3,370	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	313	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	933,147	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	333	16	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	24,064	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	33,712	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	333	0	72,725	0	0	0	0	0	0	0	0	0	0
4999 Overhead	333	91,097	15,965	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,092,292</b>	<b>122,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	966,782	33,712	0	0	0	0	0	0	0	0	0	0
Linear Parks/Greenways	333	125,510	88,690	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,092,292</b>	<b>122,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 16036	<b>Included in Nexus?</b> Yes
<b>Title:</b> SHR 99/Skyway Interchange	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Reconstruction of interchange at the west side of the Skyway overcrossing of State Highway Route 99, including signalization of off ramps.

F300 - American Recovery and Reinvestment Act (ARRA) \$5,500,000.

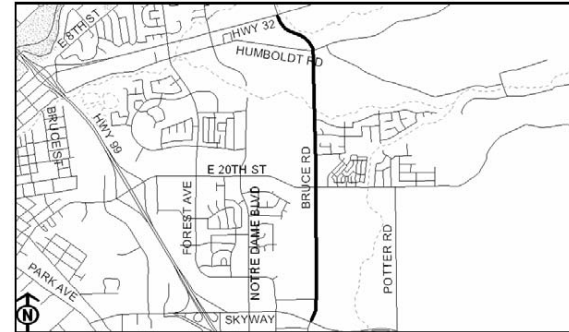
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	352	161	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	6,005	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	352	2,077	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	11,753	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	500,570	0	0	0	0	0	0	0	0	0	0	0
4140 Design	352	28,460	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	1,299,559	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	275,360	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	7,525	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	272,905	0	0	0	0	0	0	0	0	0	0	0
4190 Contingency	357	1,800	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	5,224,640	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	1,099,108	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	2,119	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	294,083	948,563	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,702,377</b>	<b>7,272,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	275,360	5,224,640	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	32,817	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	2,394,200	2,047,671	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,702,377</b>	<b>7,272,311</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 16038	<b>Included in Nexus?</b> Yes
<b>Title:</b> Bruce Road Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 15010, 16008

**Project Description:** Preliminary design for reconstruction of Bruce Road from Skyway to State Highway Route 32 with full urban improvements including curb, gutter, sidewalk, landscaped median, street lights, sewer, storm drainage, and roadway structural sections. Project required due to projected area development.

Project develops preliminary design and environmental review for a five-lane arterial.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	352	2,690	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	19,243	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	4,357	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	2,268	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	73,311	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	1,457	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	163,773	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	186	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	12,985	24,566	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>116,497</b>	<b>188,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Redevelopment	352	2,876	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	113,621	188,339	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>116,497</b>	<b>188,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17001	<b>Included in Nexus?</b> Yes
<b>Title:</b> Chapman Bike Path	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 12058

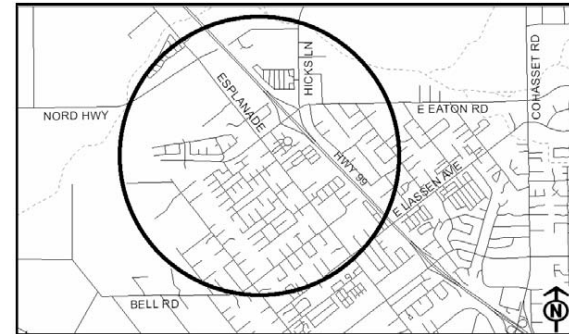
**Project Description:** Extension of the bike path from Little Chico Creek to 20th Street (Community Park). The new bike path will go through Community Park and down to Chapman Elementary school. This project is identified in the City's Bicycle Plan. It is also a priority project of the Bicycle Advisory Committee and the Chico Area Recreation and Park District.  
Construction project with Little Chico Creek Bike Path.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4140 Design	305	3,619	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	305	4,250	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	6,110	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	1,214	917	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>9,083</b>	<b>7,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Bikeway Improvement	305	9,083	7,027	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>9,083</b>	<b>7,027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17006	<b>Included in Nexus?</b> Yes
<b>Title:</b> Northwest Neighborhood Park	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Ruben Martinez, General Services Manager	

**Related Projects:**

**Project Description:** Development of neighborhood park in northwest Chico.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	344	0	0	0	0	500,000	0	0	0	0	0	0	0
4999 Overhead	344	0	0	0	0	75,000	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	575,000	0	0	0	0	0	0	0

**Total by Fund**

Zone D and E - Neighborhood Parks	344	0	0	0	0	575,000	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	575,000	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17007	<b>Included in Nexus?</b> Yes
<b>Title:</b> Police Facility	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

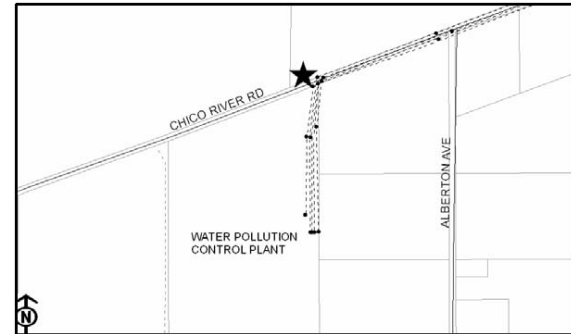
**Project Description:** Construct a new police facility at a location that has yet to be determined, involving site identification and acquisition, design, construction, equipping and furnishing. Operating costs are yet to be determined but will include utilities, building maintenance, janitorial, landscaping and other costs. The City Manager approved the purchase of a mobile office trailer from this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	357	12,623	187,957	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	80	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	352	0	0	0	1,000,000	0	0	0	0	0	0	0	0
4130 Acquisition	357	13,987	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	35,322	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	14,456	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	355	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	357	44,288	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	0	0	0	30,000	0	0	0	0	0	0	0	0
4999 Overhead	357	2,319	5,639	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>123,430</b>	<b>193,596</b>	<b>0</b>	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Redevelopment	352	0	0	0	1,030,000	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	123,430	193,596	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>123,430</b>	<b>193,596</b>	<b>0</b>	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17009	<b>Included in Nexus?</b> Yes
<b>Title:</b> River Road Trunk Line	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Quene Hansen, Projects Manager	

**Related Projects:**

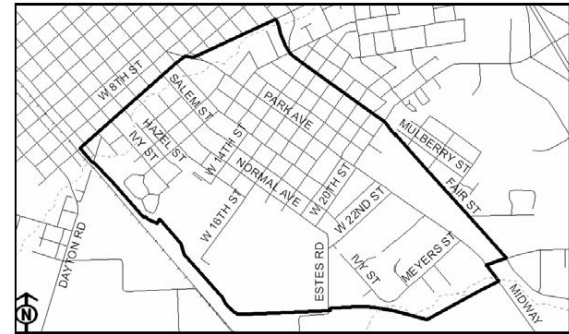
**Project Description:** Replacement or reconstruction of the 18-inch and 24-inch trunk line along Chico River Road, from Rose Avenue to the influent parallel pipelines located at the Water Pollution Control Plant (WPCP). Construction to proceed based upon available funding sources.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	320	68,252	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	48,764	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	501	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	854	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	29,007	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	29,687	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	320	125	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	213	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	331,808	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	3,081,002	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	12,237	49,771	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	11,399	336,382	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>201,039</b>	<b>3,798,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer-Trunk Line Capacity	320	110,122	381,579	0	0	0	0	0	0	0	0	0	0
Sewer	850	90,917	3,417,384	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>201,039</b>	<b>3,798,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17010	<b>Included in Nexus?</b> No
<b>Title:</b> Southwest Neighborhood Parks	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Ruben Martinez, General Services Manager	

**Related Projects:**

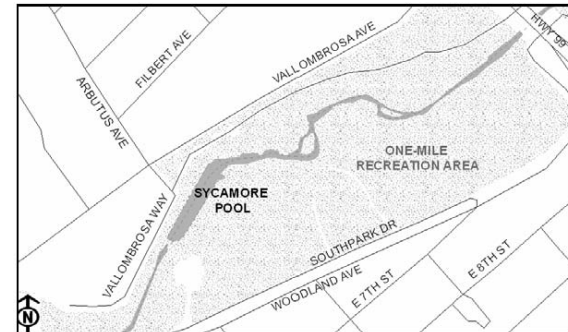
**Project Description:** Development of neighborhood parks in southwest Chico.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	352	0	0	0	0	0	600,000	0	0	0	0	0	0
4999 Overhead	352	0	0	0	0	0	90,000	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	690,000	0	0	0	0	0	0

**Total by Fund**

Merged Redevelopment	352	0	0	0	0	0	690,000	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	690,000	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17011	<b>Included in Nexus?</b> No
<b>Title:</b> Sycamore Pool Reconstruction	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Repair and replace concrete bottom of Sycamore Pool. Concrete is breaking up and becoming a hazard during cleaning operations and for swimmers. A new floor will be easier and more efficient to clean. Phase II will include rebuilding portions of the walls around the pool.

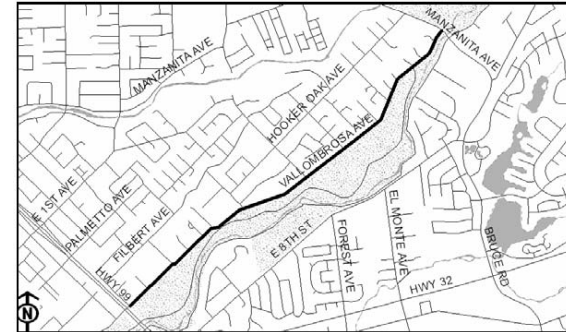
Grant funds will be pursued for this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4120 Environmental Review	300	0	0	0	45,000	0	0	0	0	0	0	0	0
4140 Design	300	0	0	0	45,000	0	0	0	0	0	0	0	0
4150 Construction	300	0	0	0	1,229,430	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	0	0	0	8,000	0	0	0	0	0	0	0	0
4190 Contingency	300	0	0	0	120,000	0	0	0	0	0	0	0	0
4999 Overhead	300	0	0	0	217,115	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	1,664,545	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	0	0	1,664,545	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	1,664,545	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17012	<b>Included in Nexus?</b> Yes
<b>Title:</b> Vallombrosa Ave Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Roadway reconstruction on Vallombrosa Avenue from State Highway Route 99 to Manzanita Avenue.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4150 Construction	308	44	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	148,150	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	3	14,815	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>47</b>	<b>162,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	47	162,965	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>47</b>	<b>162,965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17018	<b>Included in Nexus?</b> No
<b>Title:</b> General Plan Update	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:** 13041 - Growth Area Planning/28921 - Nexus Study

**Project Description:** Comprehensive update of General Plan and Master Environmental Assessment, including preparation of EIR. Additional analysis to update development impact fees.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4110 Prelim Design/Study	315	1,893,827	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	862	254,337	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	315	2,251	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	862	690	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	315	0	376,721	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	862	0	41,684	0	0	0	0	0	0	0	0	0	0
4999 Overhead	315	48,028	11,302	0	0	0	0	0	0	0	0	0	0
4999 Overhead	862	7,037	1,251	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,206,170</b>	<b>430,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

General Plan Reserve	315	1,944,106	388,023	0	0	0	0	0	0	0	0	0	0
Private Development	862	262,064	42,935	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,206,170</b>	<b>430,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17020	<b>Included in Nexus?</b> No
<b>Title:</b> Open Space Management Plan	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:**

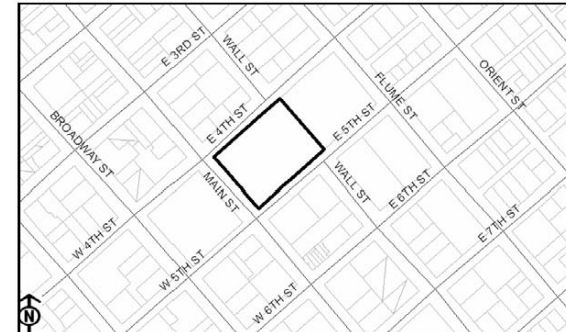
**Project Description:** Preparation and adoption of a management plan with mitigation banking component, including environmental review.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	001	676	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	352	1,315	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	400	13,014	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	352	41	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	400	2,961	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	400	0	26,883	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	18	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	36	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	400	0	807	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>18,061</b>	<b>27,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

General	001	694	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	1,392	0	0	0	0	0	0	0	0	0	0	0
Capital Projects	400	15,975	27,690	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>18,061</b>	<b>27,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17021	<b>Included in Nexus?</b> No
<b>Title:</b> Office Relocation/Remodel	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

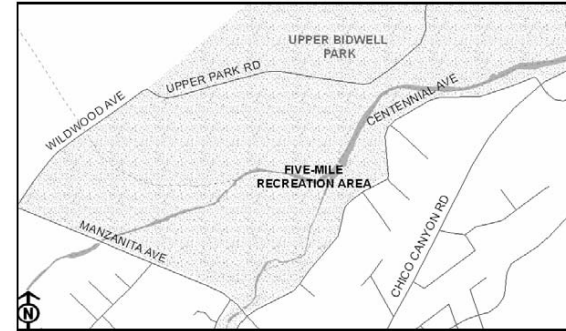
**Project Description:** Remodel portion of the Chico Municipal Building formerly occupied by the Butte County Environmental Health Department to accommodate use by the City, and relocate the General Services Department to 965 Fir Street.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4150 Construction	301	44,969	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	301	17,082	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	301	0	239,808	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	1,047	7,194	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>63,098</b>	<b>247,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Building/Facility Improvement	301	63,098	247,002	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>63,098</b>	<b>247,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17024	<b>Included in Nexus?</b> No
<b>Title:</b> Five-Mile Irrigation	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

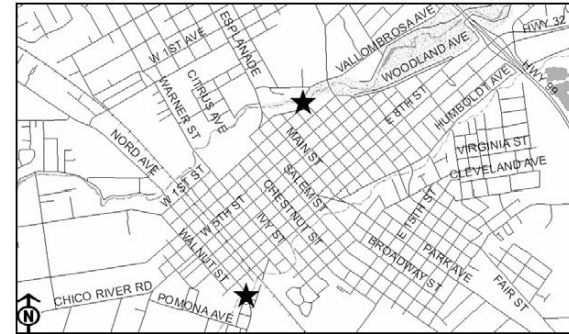
**Project Description:** Replacement of the mechanical irrigation controller at the Five-Mile Recreation Area. This project will modify the existing irrigation system so that it is more efficient, thereby reducing electricity consumption and improving the turf management program.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	002	0	0	27,500	0	0	0	0	0	0	0	0	0
4999 Overhead	002	0	0	4,125	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	31,625	0	0	0	0	0	0	0	0	0

**Total by Fund**

Park	002	0	0	31,625	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	31,625	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17027	<b>Included in Nexus?</b> No
<b>Title:</b> Bridge Plan of Action	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Ruben Martinez, General Services Manager	

**Related Projects:**

**Project Description:** Design, acquire permit and construct scour remediation for two City bridges. The State of California Department of Transportation, as of 2005, requires a Plan of Action for bridges identified as scour critical, which includes Bridge No. 12C0277 over Big Chico Creek carrying Vallombrosa Avenue and Bridge No. 12C0363 over Little Chico Creek carrying Walnut Street.

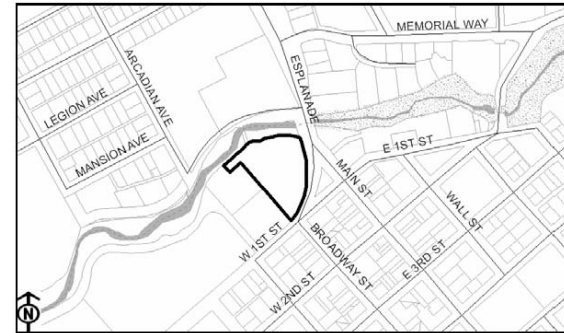
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	307	29,617	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	10,234	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	642	307	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		30,259	10,541	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Gas Tax	307	30,259	10,541	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		30,259	10,541	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 17028	<b>Included in Nexus?</b> No
<b>Title:</b> Children's Playground Improvements	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Denice Britton, Urban Forest Manager	



**Related Projects:**

**Project Description:** Renovate and install new landscaping, irrigation, park furniture, pathways, playground equipment, lighting and fencing.

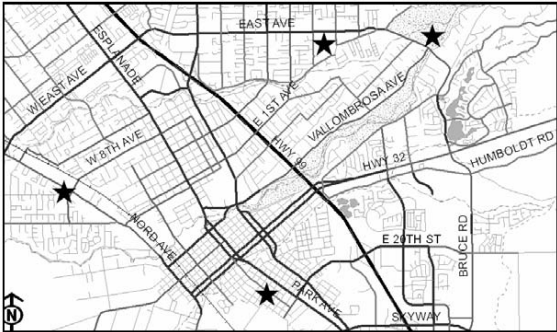
F300 - Proposition 40 Per Capita grant of \$20,000.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4120 Environmental Review	357	1,208	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	30,298	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	20,000	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	141,792	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	3,912	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	43,261	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	61,539	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	0	6,489	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	29,020	9,231	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>226,230</b>	<b>120,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	20,000	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	0	49,750	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	206,230	70,770	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>226,230</b>	<b>120,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17029	<b>Included in Nexus?</b> No
<b>Title:</b> CARD Park Facilities Improvements	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Linda Herman, General Services Administrative Manager	

**Related Projects:**

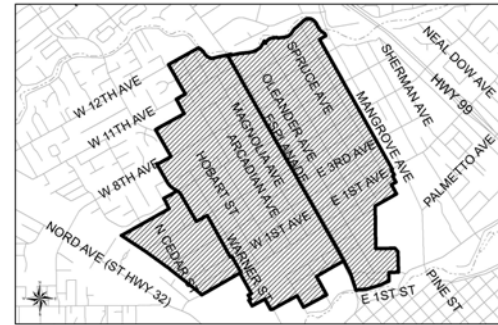
**Project Description:** Improvements to Chico Area Recreation and Park District (CARD) facilities including: Hooker Oak restroom accessibility (ADA), Oak Way Park picnic area and restrooms, Rotary Park, Community Park aesthetic treatment, and safety and pathway lighting improvements at Community Park and the Dorothy F. Johnson Center.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4140 Design	357	958	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	549,744	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	378	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	32,609	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	39,455	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	0	4,891	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	91,047	5,918	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>642,127</b>	<b>82,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Redevelopment	352	0	37,500	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	642,127	45,373	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>642,127</b>	<b>82,873</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17301	<b>Included in Nexus?</b> No
<b>Title:</b> Avenues Neighborhood Improve	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Shawn Tillman, Senior Planner	

**Related Projects:** 17008, 50103, 50143

**Project Description:** Public Infrastructure improvements for the Chico Avenues Neighborhood.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	357	5,611	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	47,743	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	50,503	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	50	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	0	521,739	521,739	521,739	521,739	521,739	521,739	521,739	521,739	0	0
4998 Project Budget	357	0	8,000	819,454	0	0	0	0	0	0	0	0	0
4999 Overhead	352	0	0	78,261	78,261	78,261	78,261	78,261	78,261	78,261	78,261	0	0
4999 Overhead	357	4,965	1,200	122,918	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>108,872</b>	<b>9,200</b>	<b>1,542,372</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Redevelopment	352	0	0	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	0	0
2005 TABS Capital Improvement	357	108,872	9,200	942,372	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>108,872</b>	<b>9,200</b>	<b>1,542,372</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 17919	<b>Included in Nexus?</b> No
<b>Title:</b> Fire Hydrants	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Keith Carter, Division Chief	

**Related Projects:**

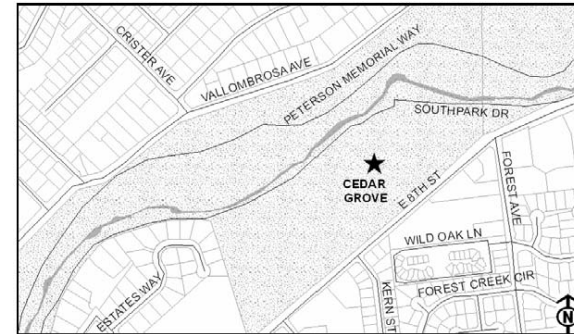
**Project Description:** Annual program to install fire hydrants in annexed areas within the Chico Amended and Merged Redevelopment Project Area where the size or location of existing hydrants is inadequate.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4180 Mnr Furnish & Equip.	352	36,258	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	357	192,389	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	0	48,400	48,400	48,400	48,400	48,400	48,400	48,400	48,400	48,400	48,400
4999 Overhead	352	785	0	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452	1,452
4999 Overhead	357	3,049	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>232,481</b>	<b>0</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>

**Total by Fund**

Merged Redevelopment	352	37,043	0	49,852	49,852	49,852	49,852	49,852	49,852	49,852	49,852	49,852	49,852
2005 TABS Capital Improvement	357	195,438	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>232,481</b>	<b>0</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>	<b>49,852</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 18050	<b>Included in Nexus?</b> No
<b>Title:</b> Cedar Grove Improvements	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Improvements to Cedar Grove, including implementation of Master Plan irrigation, pathways, parking, lighting and picnic sites.

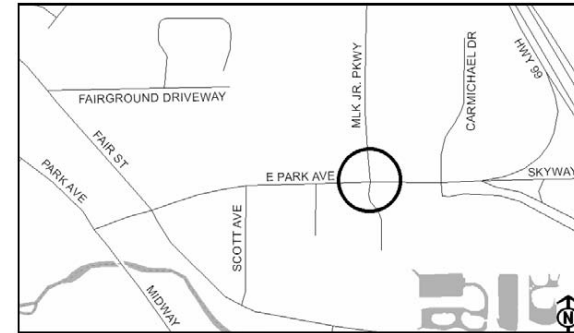
Grant funds will be pursued for this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4120 Environmental Review	300	0	0	500	0	0	0	0	0	0	0	0	0
4140 Design	300	0	0	20,000	0	0	0	0	0	0	0	0	0
4150 Construction	300	0	0	400,000	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	0	0	25,000	0	0	0	0	0	0	0	0	0
4190 Contingency	300	0	0	40,000	0	0	0	0	0	0	0	0	0
4999 Overhead	300	0	0	72,825	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	558,325	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	0	558,325	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	558,325	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 18051	<b>Included in Nexus?</b> No
<b>Title:</b> E. Park/MLK Blvd Intersection	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

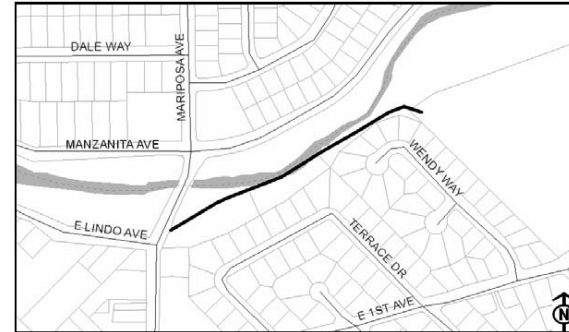
**Project Description:** Construct additional left turn lane to the north from the eastbound direction and a new right turn only lane to the north from the westbound direction at the intersection of East Park Avenue and Whitman Avenue. Project is required due to area development.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	357	5,888	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	8,767	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	41,385	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	82,307	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	97,437	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	4,672	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	571,660	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	31,364	85,749	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>271,820</b>	<b>657,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

2005 TABS Capital Improvement	357	271,820	657,409	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>271,820</b>	<b>657,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 18052	<b>Included in Nexus?</b> No
<b>Title:</b> Longfellow Ave Pedestrian Trail	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

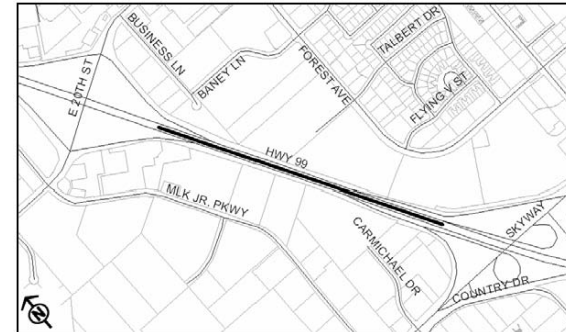
**Project Description:** Design and construction of a pedestrian trail between Longfellow Avenue and the First and Verbena Neighborhood Park site. The project would include approximately 1,200 feet of pedestrian trail, drainage, crossing, clearing and grading improvements.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	333	0	0	0	109,000	0	0	0	0	0	0	0	0
4999 Overhead	333	0	0	0	16,350	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	125,350	0	0	0	0	0	0	0	0

**Total by Fund**

Linear Parks/Greenways	333	0	0	0	125,350	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	125,350	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 18056	<b>Included in Nexus?</b> Yes
<b>Title:</b> SHR 99 Auxiliary Lanes Ph 1	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 18057

**Project Description:** Construct auxiliary lanes to the outside on State Highway Route 99 from Park Avenue/Skyway to East 20th Street. Project is required due to traffic impacts to SR 99 as a result of area development.

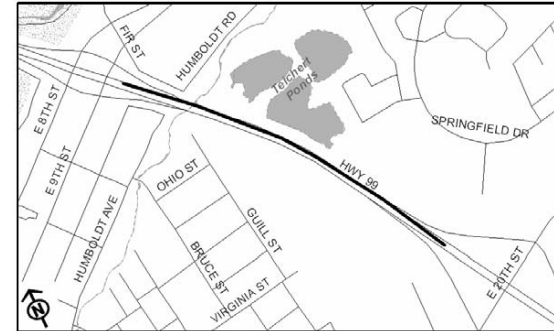
Develop project with Capital Project No. 18057.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	308	0	0	0	350,000	0	0	0	0	0	0	0	0
4999 Overhead	308	0	0	0	52,500	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	402,500	0	0	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	0	0	0	402,500	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	402,500	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 18057	<b>Included in Nexus?</b> Yes
<b>Title:</b> SHR 99 Auxiliary Lanes Ph 2	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 18056

**Project Description:** Construct auxiliary lanes to the outside on State Highway Route 99 from East 20th Street to State Highway Route 32. Project is required due to the traffic impacts to SR 99 as a result of area development.

Develop project with Capital Project No. 18056.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	308	0	0	0	0	0	350,000	0	0	0	0	0	0
4999 Overhead	308	0	0	0	0	0	52,500	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	402,500	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	0	0	0	0	0	402,500	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	402,500	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 18059	<b>Included in Nexus?</b> Yes
<b>Title:</b> Fire Station No. 7	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

**Project Description:** Design and construction of Fire Station No. 7 to be located at Eaton Road and Hwy99.

The allocation of project costs are based on the General Plan assumption that 59% of the City's population growth is attributable to new development and 41% is attributable to annexation as set forth in the Development Impact Fee Analysis and Recommendations (Nexus Update).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	352	2	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	352	17,977	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	337	0	0	1,116,505	3,454,825	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	0	776,699	2,399,910	0	0	0	0	0	0	0	0
4999 Overhead	337	0	0	33,495	103,645	0	0	0	0	0	0	0	0
4999 Overhead	352	389	0	23,301	71,997	0	0	0	0	0	0	0	0
<b>Project Total:</b>		18,368	0	1,950,000	6,030,377	0	0	0	0	0	0	0	0

**Total by Fund**

Fire Protection Building & Equip.	337	0	0	1,150,000	3,558,470	0	0	0	0	0	0	0	0
Merged Redevelopment	352	18,368	0	800,000	2,471,907	0	0	0	0	0	0	0	0
<b>Project Total:</b>		18,368	0	1,950,000	6,030,377	0	0	0	0	0	0	0	0

**Operating Budget**

Fund	Dept	Object Code											
001	400	5000		0	0	0	53,381	58,187	58,187	58,187	58,187	58,187	58,187
001	400	5400		0	0	0	2,473	2,473	2,473	2,473	2,473	2,473	2,473
001	400	7500		0	0	49,500	18,000	0	0	0	49,500	18,000	0
001	400	8900		0	0	0	49,249	49,249	49,249	49,249	49,249	49,249	49,249
001	400	8990		0	0	0	82,839	82,839	82,839	82,839	82,839	82,839	82,839
<b>Operating Total:</b>				0	0	49,500	205,942	192,748	192,748	192,748	242,248	210,748	192,748

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 18060	<b>Included in Nexus?</b> Yes
<b>Title:</b> Airport Terminal Expansion	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> David Burkland, City Manager	

**Related Projects:**

**Project Description:** Expand sterile area and add security features.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4150 Construction	303	901	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	303	9,613	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	303	0	486,385	0	0	0	0	0	0	0	0	0	0
4999 Overhead	303	316	14,592	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>10,830</b>	<b>500,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Passenger Facility Charges	303	10,830	500,977	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>10,830</b>	<b>500,977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 18906	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Pedestrian Improvements	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Annual Pedestrian Improvements Program.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4110 Prelim Design/Study	306	7,466	0	0	0	0	0	0	0	0	0	0	0
4140 Design	306	21,464	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	306	189,161	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	306	30,136	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	306	0	110,983	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	131,000	131,000	0	0	0	0	0	0	0	0	0
4999 Overhead	306	27,842	16,647	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	13,100	19,650	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>276,069</b>	<b>271,730</b>	<b>150,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

In Lieu Offsite Improvement	306	276,069	127,630	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	144,100	150,650	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>276,069</b>	<b>271,730</b>	<b>150,650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 18907	<b>Included in Nexus?</b> No
<b>Title:</b> Street Improv & Maintenance	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Annual street maintenance and capital improvements throughout existing city streets.

Proposition 1B Local Streets and Roads funding of \$874,660 included in F307.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	306	5,093	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	203,661	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	2,971	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	306	129	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	307	7,233	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	75	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	306	747	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	307	4,718	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	436	0	0	0	0	0	0	0	0	0	0	0
4140 Design	306	6,285	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	185,291	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	3,666	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	306	6,123	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	1,324,646	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	311	91,467	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	3,572	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	306	4,694	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	76,403	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	2,738	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	306	0	176,408	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	76,367	0	869,565	869,565	869,565	869,565	869,565	869,565	869,565	869,565	869,565
4998 Project Budget	357	0	115,796	0	0	0	0	0	0	0	0	0	0
4999 Overhead	306	3,560	26,461	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	231,627	11,455	0	130,435	130,435	130,435	130,435	130,435	130,435	130,435	130,435	130,435

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 18907	<b>Included in Nexus?</b> No
<b>Title:</b> Street Improv & Maintenance	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Annual street maintenance and capital improvements throughout existing city streets.

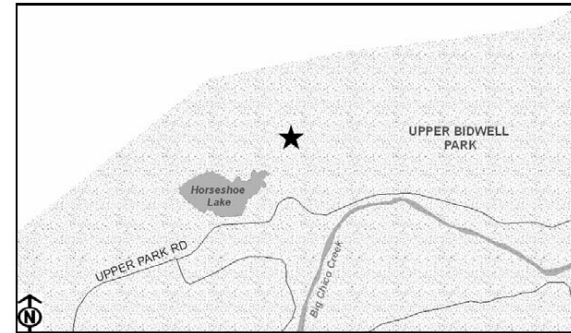
Proposition 1B Local Streets and Roads funding of \$874,660 included in F307.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4999 Overhead	357	28,376	17,369	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		2,193,511	423,856	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

**Total by Fund**

In Lieu Offsite Improvement	306	26,631	202,869	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	2,033,579	87,822	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Equity Act - 21	311	91,467	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	41,834	133,165	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		2,193,511	423,856	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 19001	<b>Included in Nexus?</b> No
<b>Title:</b> Upper Park Gun Range Cleanup	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Linda Herman, General Services Administrative Manager	

**Related Projects:**

**Project Description:** Completion of the Initial Site Characterization Study and Risk Assessment for the abandoned rifle and trap ranges near Horseshoe Lake in Upper Bidwell Park, clean up of contaminated soil, and construction of a parking lot to cap the contaminated soil. Ongoing costs to monitor post-closure.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	307	99	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	312	642	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	69	0	0	0	0	0	0	0	0	0	0	0
4140 Design	312	247	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	002	130,261	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	6,982	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	311	599,362	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	312	1,294,004	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	312	0	23,292	19,000	19,000	0	0	0	0	0	0	0	0
4999 Overhead	307	903	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	312	4,533	2,544	2,850	2,850	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,037,102</b>	<b>25,836</b>	<b>21,850</b>	<b>21,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Park	002	130,261	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	8,053	0	0	0	0	0	0	0	0	0	0	0
Transportation Equity Act - 21	311	599,362	0	0	0	0	0	0	0	0	0	0	0
Remediation	312	1,299,426	25,836	21,850	21,850	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,037,102</b>	<b>25,836</b>	<b>21,850</b>	<b>21,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 19005	<b>Included in Nexus?</b> Yes
<b>Title:</b> Bidwell Park Master Mgmt Plan	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

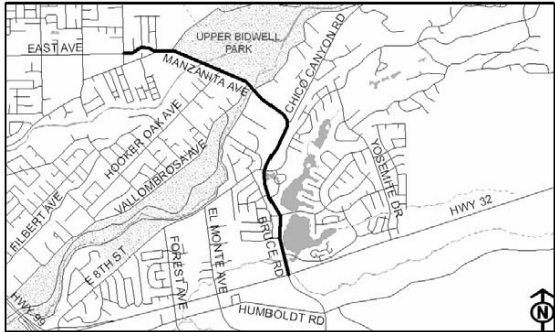
**Project Description:** Professional consulting services to organize and maintain timelines, prepare meeting notices, prepare Upper Bidwell Park resource inventory, and draft an update of the Bidwell Park Master Management Plan (BPMMP). The BPMMP has not been updated since it was adopted in 1989.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	002	1,044	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	330	247	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	002	80,766	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	330	19,119	0	0	0	0	0	0	0	0	0	0	0
4140 Design	002	1,181	0	0	0	0	0	0	0	0	0	0	0
4140 Design	330	280	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	002	98,146	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	330	400,944	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	9,485	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	330	0	2,246	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	10,204	1,423	0	0	0	0	0	0	0	0	0	0
4999 Overhead	330	2,415	337	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>614,346</b>	<b>13,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Park	002	191,341	10,908	0	0	0	0	0	0	0	0	0	0
Community Park	330	423,005	2,583	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>614,346</b>	<b>13,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 19012	<b>Included in Nexus?</b> Yes
<b>Title:</b> Manzanita Corridor Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

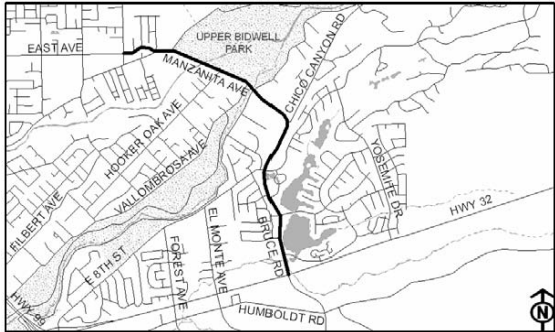
**Related Projects:** 10011, 12056, 15010, 17012

**Project Description:** Installation of urban improvements on East Avenue, Manzanita Avenue, Chico Canyon Road, and Bruce Road, including modification of the East/Eaton/Wildwood/Manzanita intersections to allow access from Fire Station No. 5. Phase I - South of California Park Drive to State Highway Route 32. Phase II - California Park Drive to Centennial Avenue and north of Lindo Channel to Bidwell Vista Subdivision. Phase III - Lindo Channel to Centennial Avenue.

Proposition 1B Local Streets and Roads funding of \$1,737,452.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	355	426	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	4,927	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	355	1,172	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	140,698	0	0	0	0	0	0	0	0	0	0	0
4140 Design	355	10,155	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	594,493	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	1,423,439	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	544,703	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	322	669,854	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	438,273	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	354	174,992	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	355	2,897,798	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	6,635,003	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	428	3,667	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	452	13,908	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	355	205,437	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	449,619	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	378,599	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	322	0	45,038	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	219,624	56,790	0	0	0	0	0	0	0	0	0	0
4999 Overhead	322	103,352	6,756	0	0	0	0	0	0	0	0	0	0
4999 Overhead	355	231,524	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 19012	<b>Included in Nexus?</b> Yes
<b>Title:</b> Manzanita Corridor Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:** 10011, 12056, 15010, 17012

**Project Description:** Installation of urban improvements on East Avenue, Manzanita Avenue, Chico Canyon Road, and Bruce Road, including modification of the East/Eaton/Wildwood/Manzanita intersections to allow access from Fire Station No. 5. Phase I - South of California Park Drive to State Highway Route 32. Phase II - California Park Drive to Centennial Avenue and north of Lindo Channel to Bidwell Vista Subdivision. Phase III - Lindo Channel to Centennial Avenue.

Proposition 1B Local Streets and Roads funding of \$1,737,452.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4999 Overhead	357	584,125	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>15,347,189</b>	<b>487,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Gas Tax	307	1,643,063	435,389	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	544,703	0	0	0	0	0	0	0	0	0	0	0
Sewer-Main Installation	322	773,206	51,794	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	438,273	0	0	0	0	0	0	0	0	0	0	0
1996 TARBS Capital Improvement	354	174,992	0	0	0	0	0	0	0	0	0	0	0
2001 TARBS Capital Improvement	355	3,346,512	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	8,408,865	0	0	0	0	0	0	0	0	0	0	0
California Park 1B and 1C Capital	428	3,667	0	0	0	0	0	0	0	0	0	0	0
Sierra Sunrise	452	13,908	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>15,347,189</b>	<b>487,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 24112	<b>Included in Nexus?</b> No
<b>Title:</b> Bike Racks in Downtown (6N)	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Brian Mickelson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Purchase and install approximately six new bicycle racks downtown within the Chico Amended and Merged Redevelopment Project Area.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4800 Other Expenses	212	1,845	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300
4999 Overhead	212	57	306	459	459	459	459	459	459	459	459	459	459
<b>Project Total:</b>		1,902	15,606	15,759	15,759	15,759	15,759	15,759	15,759	15,759	15,759	15,759	15,759

**Total by Fund**

Transportation	212	1,902	15,606	15,759	15,759	15,759	15,759	15,759	15,759	15,759	15,759	15,759	15,759
<b>Project Total:</b>		1,902	15,606	15,759	15,759	15,759	15,759	15,759	15,759	15,759	15,759	15,759	15,759



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 25120	<b>Included in Nexus?</b> No
<b>Title:</b> Beverage Container Recycling	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Linda Herman, General Services Administrative Manager	

**Related Projects:**

**Project Description:** Beverage container recycling and litter and community cleanup program funded by a beverage container grant.

F300 - Department of Conservation (DOC). Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4800 Other Expenses	300	104,716	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	22,588	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		104,716	22,588	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	104,716	22,588	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		104,716	22,588	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 25129	<b>Included in Nexus?</b> Yes
<b>Title:</b> Traffic Model Update	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Brian Mickelson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Update the City's traffic model and provide an analysis of proposed growth areas.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4140 Design	308	764	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	308	221,540	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	308	35	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	3,360	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	3,797	504	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>226,136</b>	<b>3,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	226,136	3,864	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>226,136</b>	<b>3,864</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 26029	<b>Included in Nexus?</b> No
<b>Title:</b> Hydraulic Equipment Lift	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Eric Gustafson, Fleet Manager	

**Related Projects:**

**Project Description:** Install equipment lifts to expand capabilities of Central Garage.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4800 Other Expenses	929	18,165	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	929	0	3,856	0	0	0	0	0	0	0	0	0	0
4999 Overhead	929	118	116	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>18,283</b>	<b>3,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Central Garage	929	18,283	3,972	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>18,283</b>	<b>3,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 26127	<b>Included in Nexus?</b> No
<b>Title:</b> Used Oil Recycling Program	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Linda Herman, General Services Administrative Manager	

**Related Projects:**

**Project Description:** Implementation of the City's stormwater mitigation education program and to fund the City's used motor oil recycling and education programs.

F300 - California Integrated Waste Management Board Used Oil Block Grant. FY 08-09 \$21,974, FY 09-10 \$15,431 & FY 10-11 \$24,457.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4800 Other Expenses	300	44,885	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	60,060	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	1,346	1,802	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		46,231	61,862	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	46,231	61,862	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		46,231	61,862	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 27015	<b>Included in Nexus?</b> No
<b>Title:</b> Electronic Door Opener	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

**Project Description:** Installation of security glass at Finance and Human Resources & Risk Management counters.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	930	0	24,757	0	0	0	0	0	0	0	0	0	0
4999 Overhead	930	0	743	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Municipal Buildings Maintenance	930	0	25,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 27032	<b>Included in Nexus?</b> No
<b>Title:</b> Chico Depot Decking	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

**Project Description:** Replace rotting decking, resolve drainage problems and repair the roof at the Chico Depot. Design work to be performed in two phases to minimize disruption issues to surrounding businesses.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4150 Construction	212	235,447	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	301	222	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	64,308	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	212	2,236	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	301	997	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	3,758	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	301	0	25,368	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	9,081	113	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	38	761	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>312,329</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	311,072	3,871	0	0	0	0	0	0	0	0	0	0
Building/Facility Improvement	301	1,257	26,129	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>312,329</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 27034	<b>Included in Nexus?</b> No
<b>Title:</b> Sewer System Management Plan	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Sewer system management plan development by consultant as mandated by the State Regional Water Quality Control Board (RWQCB).

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4800 Other Expenses	850	40,165	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	9,669	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	876	290	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>41,041</b>	<b>9,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer	850	41,041	9,959	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>41,041</b>	<b>9,959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 27045	<b>Included in Nexus?</b> No
<b>Title:</b> MSC 200 Doors	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

**Project Description:** Replace four doors at Building 200 in the Municipal Service Center, including closers and assemblies.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	929	0	36,641	0	0	0	0	0	0	0	0	0	0
4999 Overhead	929	0	1,099	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	37,740	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Central Garage	929	0	37,740	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	37,740	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 27050	<b>Included in Nexus?</b> No
<b>Title:</b> Fueling System Tracker	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Eric Gustafson, Fleet Manager	

**Related Projects:**

**Project Description:** Update fueling system as the current system is no longer manufactured and parts and support are no longer available.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	929	0	64,369	0	0	0	0	0	0	0	0	0	0
4999 Overhead	929	0	1,931	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	66,300	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Central Garage	929	0	66,300	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	66,300	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 28921	<b>Included in Nexus?</b> Yes
<b>Title:</b> Annual Nexus Update	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Quene Hansen, Projects Manager	

**Related Projects:**

**Project Description:** Annual update of Development Impact Fees Analysis and Recommendations (Nexus).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	305	4	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	308	24	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	309	8	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	320	4	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	321	7	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	330	14	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	335	2	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	337	2	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	338	3	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	305	66	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	308	446	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	309	152	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	320	66	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	321	131	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	330	261	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	335	33	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	337	47	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	338	58	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	305	1,475	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	308	9,957	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	309	3,403	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	320	1,475	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	321	2,926	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	330	5,839	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	335	734	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 28921	<b>Included in Nexus?</b> Yes
<b>Title:</b> Annual Nexus Update	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Quene Hansen, Projects Manager	

**Related Projects:**

**Project Description:** Annual update of Development Impact Fees Analysis and Recommendations (Nexus).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4810 Labor	337	1,045	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	338	1,287	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	12,473	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805
4998 Project Budget	308	0	84,182	25,679	25,679	25,679	25,679	25,679	25,679	25,679	25,679	25,679	25,679
4998 Project Budget	309	0	28,771	8,776	8,776	8,776	8,776	8,776	8,776	8,776	8,776	8,776	8,776
4998 Project Budget	320	0	12,473	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805
4998 Project Budget	321	0	24,737	7,546	7,546	7,546	7,546	7,546	7,546	7,546	7,546	7,546	7,546
4998 Project Budget	330	0	49,363	15,058	15,058	15,058	15,058	15,058	15,058	15,058	15,058	15,058	15,058
4998 Project Budget	335	0	6,209	1,894	1,894	1,894	1,894	1,894	1,894	1,894	1,894	1,894	1,894
4998 Project Budget	337	0	8,835	2,695	2,695	2,695	2,695	2,695	2,695	2,695	2,695	2,695	2,695
4998 Project Budget	338	0	10,881	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319
4999 Overhead	305	40	1,376	571	571	571	571	571	571	571	571	571	571
4999 Overhead	308	270	9,290	3,852	3,852	3,852	3,852	3,852	3,852	3,852	3,852	3,852	3,852
4999 Overhead	309	92	3,175	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316	1,316
4999 Overhead	320	40	1,376	571	571	571	571	571	571	571	571	571	571
4999 Overhead	321	79	2,730	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132	1,132
4999 Overhead	330	159	5,447	2,259	2,259	2,259	2,259	2,259	2,259	2,259	2,259	2,259	2,259
4999 Overhead	335	20	685	284	284	284	284	284	284	284	284	284	284
4999 Overhead	337	28	975	404	404	404	404	404	404	404	404	404	404
4999 Overhead	338	35	1,200	498	498	498	498	498	498	498	498	498	498
<b>Project Total:</b>		30,232	264,178	83,464	83,464	83,464	83,464	83,464	83,464	83,464	83,464	83,464	83,464

**Total by Fund**

Bikeway Improvement	305	1,585	13,849	4,376	4,376	4,376	4,376	4,376	4,376	4,376	4,376	4,376	4,376
Street Facility Improvement	308	10,697	93,472	29,531	29,531	29,531	29,531	29,531	29,531	29,531	29,531	29,531	29,531

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



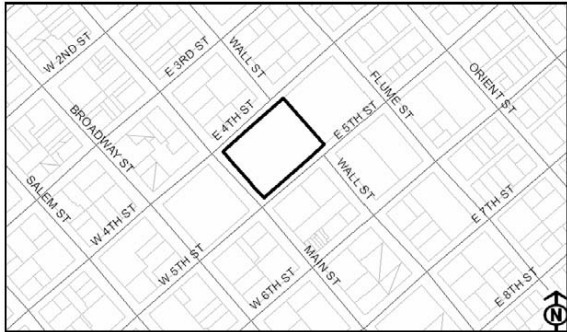
<b>Project Number:</b> 28921	<b>Included in Nexus?</b> Yes
<b>Title:</b> Annual Nexus Update	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Quene Hansen, Projects Manager	

**Related Projects:**

**Project Description:** Annual update of Development Impact Fees Analysis and Recommendations (Nexus).

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Total by Fund</b>													
Storm Drainage Facility	309	3,655	31,946	10,092	10,092	10,092	10,092	10,092	10,092	10,092	10,092	10,092	10,092
Sewer-Trunk Line Capacity	320	1,585	13,849	4,376	4,376	4,376	4,376	4,376	4,376	4,376	4,376	4,376	4,376
Sewer-WPCP Capacity	321	3,143	27,467	8,678	8,678	8,678	8,678	8,678	8,678	8,678	8,678	8,678	8,678
Community Park	330	6,273	54,810	17,317	17,317	17,317	17,317	17,317	17,317	17,317	17,317	17,317	17,317
Street Maintenance Equipment	335	789	6,894	2,178	2,178	2,178	2,178	2,178	2,178	2,178	2,178	2,178	2,178
Fire Protection Building & Equip.	337	1,122	9,810	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099	3,099
Police Protection Building & Equip.	338	1,383	12,081	3,817	3,817	3,817	3,817	3,817	3,817	3,817	3,817	3,817	3,817
<b>Project Total:</b>		<b>30,232</b>	<b>264,178</b>	<b>83,464</b>	<b>83,464</b>	<b>83,464</b>	<b>83,464</b>	<b>83,464</b>	<b>83,464</b>	<b>83,464</b>	<b>83,464</b>	<b>83,464</b>	<b>83,464</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 45044	<b>Included in Nexus?</b> No
<b>Title:</b> Old Municipal Building Remodel	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

**Project Description:** Rehabilitation of the old Chico Municipal Building. The rehabilitation includes seismic retrofit, historic and accessibility (ADA) upgrades, landscaping, new electrical systems, new mechanical systems and tenant improvements.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4110 Prelim Design/Study	357	3,122	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	1,202	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	351	133,444	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	32,777	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	3,147,177	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	6,071	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	357	25,463	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	357	3,633	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	22,456	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	73,796	674	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>3,426,685</b>	<b>23,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Chico Merged RPA	351	133,444	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	32,777	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	3,260,464	23,130	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>3,426,685</b>	<b>23,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 45052	<b>Included in Nexus?</b> No
<b>Title:</b> CMA Groundwater Remediation	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Quene Hansen, Projects Manager	

**Related Projects:**

**Project Description:** Installation of pump and treatment well and monitoring wells to treat groundwater contamination at Chico Municipal Airport (CMA) to implement the Remedial Action Plan approved by the Department of Toxic Substances Control on January 9, 2002, per Final Decree signed September 19, 2002.

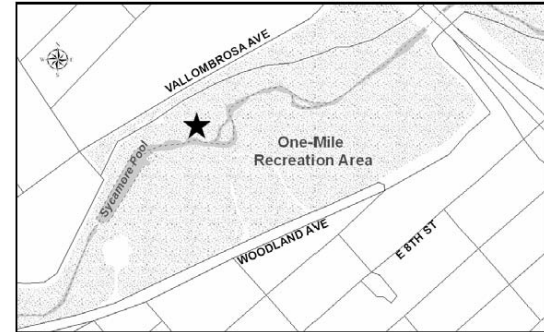
Litigation expense in connection with remediation are reflected under Cost Center No. 99005. Contributions from cross-defendants, various insurance companies, and other contributors will be deposited in Fund 312. Upon receipt of all settlements payments pursuant to a Consent Decree entered by the US District Court, all unexpended funds in Cost Center No. 99005 were transferred to this remediation project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	357	16,646	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	1,492	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	166	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	2,837	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	312	757,347	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	351	564,194	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	18,898	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	450,884	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	5,897	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	357	894	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	312	0	48,750	0	150,000	150,000	120,000	120,000	95,000	95,000	0	0	0
4998 Project Budget	357	0	109,293	200,000	0	0	0	0	0	0	0	0	0
4999 Overhead	312	0	7,313	0	22,500	22,500	18,000	18,000	14,250	14,250	0	0	0
4999 Overhead	357	61,972	16,395	30,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,881,227</b>	<b>181,751</b>	<b>230,000</b>	<b>172,500</b>	<b>172,500</b>	<b>138,000</b>	<b>138,000</b>	<b>109,250</b>	<b>109,250</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Remediation	312	757,347	56,063	0	172,500	172,500	138,000	138,000	109,250	109,250	0	0	0
Chico Merged RPA	351	564,194	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	18,898	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	540,788	125,688	230,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,881,227</b>	<b>181,751</b>	<b>230,000</b>	<b>172,500</b>	<b>172,500</b>	<b>138,000</b>	<b>138,000</b>	<b>109,250</b>	<b>109,250</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50002	<b>Included in Nexus?</b> No
<b>Title:</b> One Mile Rec. Area Restroom	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Ruben Martinez, General Services Manager	

**Related Projects:**

**Project Description:** Replace two portable toilets on the north side of the One Mile Recreation Area with a permanent unit in the vicinity of the parking area adjacent to Vallombrosa Way.

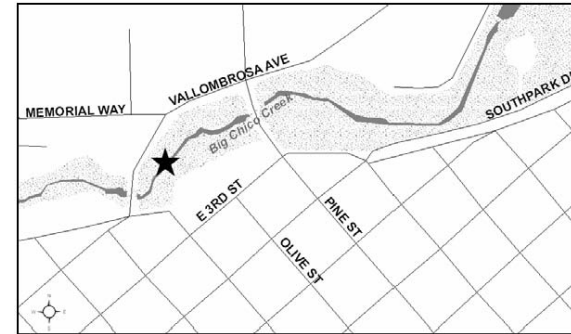
F300 - California Clean Water, Clean Air, Safe Neighborhood Parks and Coastal Protection Bond Act 2002 (Proposition 40). The terms and conditions of the grant do not allow funds to be used for capital project overhead.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4110 Prelim Design/Study	300	918	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	550	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	18,821	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	2,559	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	144,102	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		22,848	144,102	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	22,848	144,102	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		22,848	144,102	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50003	<b>Included in Nexus?</b> Yes
<b>Title:</b> One Mile Rec. Area Bridge	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Install new bridge down stream from existing bridge at One Mile Recreation Area. Project Identified in Bidwell Park Master Management Plan.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	305	0	0	0	0	68,182	181,818	0	0	0	0	0	0
4998 Project Budget	330	0	0	0	0	25,000	0	0	0	0	0	0	0
4999 Overhead	305	0	0	0	0	10,227	27,273	0	0	0	0	0	0
4999 Overhead	330	0	0	0	0	3,750	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	107,159	209,091	0	0	0	0	0	0

**Total by Fund**

Bikeway Improvement	305	0	0	0	0	78,409	209,091	0	0	0	0	0	0
Community Park	330	0	0	0	0	28,750	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	107,159	209,091	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50015	<b>Included in Nexus?</b> No
<b>Title:</b> Compact Pickup Truck	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Eric Gustafson, Fleet Manager	

**Related Projects:**

**Project Description:** Compact sized truck for meter collection.

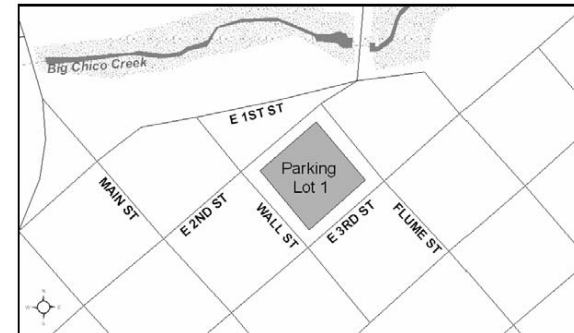
	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	853	0	0	35,000	0	0	0	0	0	0	0	0	0
4999 Overhead	853	0	0	1,050	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	36,050	0	0	0	0	0	0	0	0	0

**Total by Fund**

Parking Revenue	853	0	0	36,050	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	36,050	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50016	<b>Included in Nexus?</b> No
<b>Title:</b> Parking Lot 1 Rehabilitation	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kirby White, Public Works Manager	



**Related Projects:**

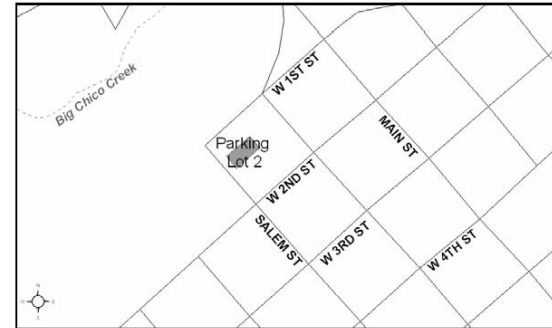
**Project Description:** Rehabilitation of Parking Lot 1, located at 3rd and Wall Streets, with asphalt, seal coat, and pavement markings.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4120 Environmental Review	853	254	0	0	0	0	0	0	0	0	0	0	0
4140 Design	853	4,042	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	853	161,375	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	853	3,685	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	7,791	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	3,669	234	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>173,025</b>	<b>8,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Parking Revenue	853	173,025	8,025	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>173,025</b>	<b>8,025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50017	<b>Included in Nexus?</b> No
<b>Title:</b> Parking Lot 2 Rehabilitation	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kirby White, Public Works Manager	

**Related Projects:**

**Project Description:** Rehabilitation of Parking Lot 2, located at 1st and Salem Streets, with asphalt, seal coat, and pavement markings.

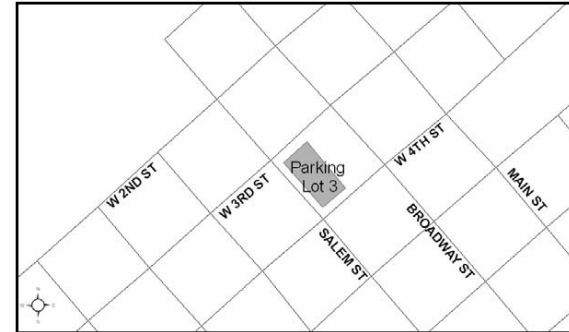
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	853	0	0	50,000	0	0	0	0	0	0	0	0	0
4999 Overhead	853	0	0	1,500	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	51,500	0	0	0	0	0	0	0	0	0

**Total by Fund**

Parking Revenue	853	0	0	51,500	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	51,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50018	<b>Included in Nexus?</b> No
<b>Title:</b> Parking Lot 3 Rehabilitation	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kirby White, Public Works Manager	



**Related Projects:**

**Project Description:** Rehabilitation of Parking Lot 3, located at W. 4th and Salem, with new pavement markings.

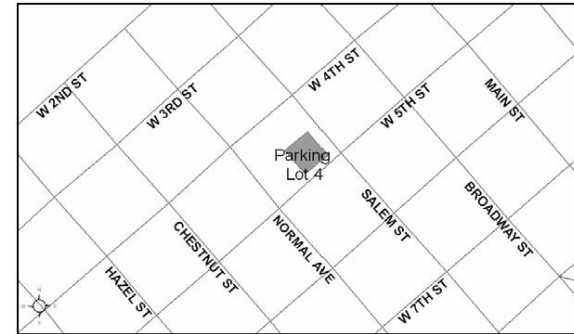
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	853	0	0	0	55,000	0	0	0	0	0	0	0	0
4999 Overhead	853	0	0	0	1,650	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	56,650	0	0	0	0	0	0	0	0

**Total by Fund**

Parking Revenue	853	0	0	0	56,650	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	56,650	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50019	<b>Included in Nexus?</b> No
<b>Title:</b> Parking Lot 4 Rehabilitation	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kirby White, Public Works Manager	



**Related Projects:**

**Project Description:** Rehabilitation of Parking Lot 4, located at Salem and W. 5th Streets, with asphalt, seal coat, and pavement markings.

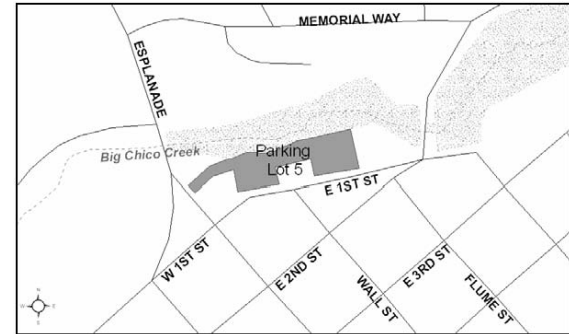
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	853	0	80,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	0	2,400	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	82,400	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Parking Revenue	853	0	82,400	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	82,400	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50020	<b>Included in Nexus?</b> No
<b>Title:</b> Parking Lot 5 Rehabilitation	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kirby White, Public Works Manager	



**Related Projects:**

**Project Description:** Rehabilitation of Parking Lot 5, located at E. 1st Street, with new asphalt, seal coat and pavement markings.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	853	0	0	0	125,000	0	0	0	0	0	0	0	0
4999 Overhead	853	0	0	0	3,750	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	128,750	0	0	0	0	0	0	0	0

**Total by Fund**

Parking Revenue	853	0	0	0	128,750	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	128,750	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50022	<b>Included in Nexus?</b> No
<b>Title:</b> Articulating Front Loader	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Articulating Front Loader for Water Pollution Control Plant. Requested to process additional biosolid generated from plant expansion to 12 million gallons per day.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	850	0	0	0	150,000	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	0	4,500	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	154,500	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	0	154,500	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	154,500	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50023	<b>Included in Nexus?</b> Yes
<b>Title:</b> Biosolids Aerator	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Biosolids Aerator for Water Pollution Control Plant. Included in the Annual Revenue Plan.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	850	0	0	0	0	0	367,647	0	0	0	0	0	0
4999 Overhead	850	0	0	0	0	0	11,029	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	378,676	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	0	0	0	378,676	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	378,676	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50025	<b>Included in Nexus?</b> No
<b>Title:</b> Dump Truck	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Dump Truck to handle additional biosolids generated from the plant expansion to 12 million gallons per day (mgd).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	850	0	0	0	110,000	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	0	3,300	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	113,300	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	0	113,300	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	113,300	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50027	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Painting Project	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Repainting of equipment and structures at the Water Pollution Control Plant.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	850	0	285,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	5,700	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	290,700	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	290,700	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	290,700	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50028	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Sewer Maintenance	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kirby White, Public Works Manager	

**Related Projects:**

**Project Description:** Annual program to repair and replace damaged sanitary sewer systems and to control roots where detrimental root intrusions are identified. Annual program included in the Annual Revenue Plan.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4140 Design	850	1,219	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	483,759	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	295,134	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
4999 Overhead	850	12,575	6,254	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800
<b>Project Total:</b>		497,553	301,388	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800

**Total by Fund**

Sewer	850	497,553	301,388	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800
<b>Project Total:</b>		497,553	301,388	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50033	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Fleet Replacement	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Eric Gustafson, Fleet Manager	

**Related Projects:**

**Project Description:** Annual equipment replacement costs based on Annual Fleet Replacement Schedule.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4150 Construction	932	247	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	932	698,477	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	932	40,768	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	932	0	1,319,000	743,309	1,759,083	2,281,306	1,160,423	1,264,394	1,394,737	3,425,858	1,412,529	1,354,502	2,876,450
4999 Overhead	932	21,141	39,570	22,299	52,772	68,439	34,813	37,932	41,842	102,776	42,376	40,635	86,294
<b>Project Total:</b>		<b>760,633</b>	<b>1,358,570</b>	<b>765,608</b>	<b>1,811,855</b>	<b>2,349,745</b>	<b>1,195,236</b>	<b>1,302,326</b>	<b>1,436,579</b>	<b>3,528,634</b>	<b>1,454,905</b>	<b>1,395,137</b>	<b>2,962,744</b>

**Total by Fund**

Fleet Replacement	932	760,633	1,358,570	765,608	1,811,855	2,349,745	1,195,236	1,302,326	1,436,579	3,528,634	1,454,905	1,395,137	2,962,744
<b>Project Total:</b>		<b>760,633</b>	<b>1,358,570</b>	<b>765,608</b>	<b>1,811,855</b>	<b>2,349,745</b>	<b>1,195,236</b>	<b>1,302,326</b>	<b>1,436,579</b>	<b>3,528,634</b>	<b>1,454,905</b>	<b>1,395,137</b>	<b>2,962,744</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50034	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Facilities Maintenance	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

**Project Description:** Annual facility maintenance costs based on Annual Facilities Maintenance Schedule.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4140 Design	933	9,415	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	933	161,083	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	933	846	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	933	23,543	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	933	0	157,282	600,000	399,160	299,134	398,313	393,436	367,109	322,231	257,803	257,803	257,803
4999 Overhead	933	5,334	4,718	18,000	11,975	8,974	11,949	11,803	11,013	9,667	7,734	7,734	7,734
<b>Project Total:</b>		<b>200,221</b>	<b>162,000</b>	<b>618,000</b>	<b>411,135</b>	<b>308,108</b>	<b>410,262</b>	<b>405,239</b>	<b>378,122</b>	<b>331,898</b>	<b>265,537</b>	<b>265,537</b>	<b>265,537</b>

**Total by Fund**

Facility Maintenance	933	200,221	162,000	618,000	411,135	308,108	410,262	405,239	378,122	331,898	265,537	265,537	265,537
<b>Project Total:</b>		<b>200,221</b>	<b>162,000</b>	<b>618,000</b>	<b>411,135</b>	<b>308,108</b>	<b>410,262</b>	<b>405,239</b>	<b>378,122</b>	<b>331,898</b>	<b>265,537</b>	<b>265,537</b>	<b>265,537</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50053	<b>Included in Nexus?</b> No
<b>Title:</b> Airport Improvement Grants	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> David Burkland, City Manager	

**Related Projects:**

**Project Description:** \$1,000,000 per year is received from the Federal Aviation Administration to fund various projects included in the Airport Master Plan. The project includes 5% City matching funds as required by Airport Improvement Program Grants. Airport Improvement funds are essential to improve and maintain the entire airport facility.

F856 - Federal Aviation Administration grant. The terms and conditions of the Federal Aviation Administration grant do not allow funds to be used for Capital Project Overhead.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	352	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
4998 Project Budget	856	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Project Total:</b>		0	0	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000

**Total by Fund**

Merged Redevelopment	352	0	0	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Airport	856	0	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Project Total:</b>		0	0	0	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50054	<b>Included in Nexus?</b> No
<b>Title:</b> Redevelopment Art Projects	
<b>Department:</b> 106 - City Management	
<b>Project Manager:</b> Mary Gardner, Art Projects Coordinator	

**Related Projects:**

**Project Description:** Annual set-aside for Redevelopment Art Projects within the Chico Amended and Merged Redevelopment Project Area.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4120 Environmental Review	382	1,817	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	382	75,331	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	382	91	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	382	3,429	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	382	0	154,257	174,757	47,701	110,168	116,720	107,520	176,086	175,417	180,988	186,747	192,695
4999 Overhead	382	7,798	4,628	5,243	1,431	3,305	3,502	3,226	5,283	5,262	5,430	5,602	5,781
<b>Project Total:</b>		<b>88,466</b>	<b>158,885</b>	<b>180,000</b>	<b>49,132</b>	<b>113,473</b>	<b>120,222</b>	<b>110,746</b>	<b>181,369</b>	<b>180,679</b>	<b>186,418</b>	<b>192,349</b>	<b>198,476</b>

**Total by Fund**

Merged Art	382	88,466	158,885	180,000	49,132	113,473	120,222	110,746	181,369	180,679	186,418	192,349	198,476
<b>Project Total:</b>		<b>88,466</b>	<b>158,885</b>	<b>180,000</b>	<b>49,132</b>	<b>113,473</b>	<b>120,222</b>	<b>110,746</b>	<b>181,369</b>	<b>180,679</b>	<b>186,418</b>	<b>192,349</b>	<b>198,476</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50057	<b>Included in Nexus?</b> No
<b>Title:</b> Pavement Management Program	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Quene Hansen, Projects Manager	

**Related Projects:**

**Project Description:** Develop, maintain, and update the Pavement Management Program (PMP) including inventorying all City streets to assist in determining future allocations for roadway improvements. Joint project between Capital Project Services Department and General Services Department.

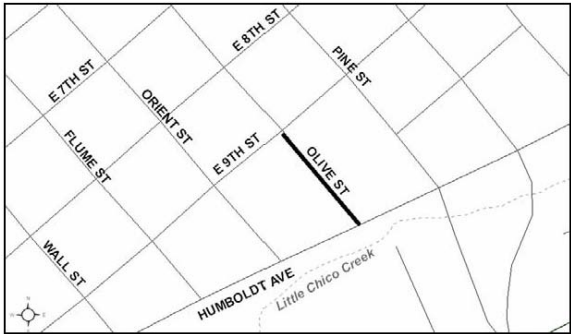
	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4110 Prelim Design/Study	307	168	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	35,409	0	18,182	0	18,182	0	18,182	0	18,182	0	0
4999 Overhead	307	20	4,402	0	2,727	0	2,727	0	2,727	0	2,727	0	0
<b>Project Total:</b>		188	39,811	0	20,909	0	20,909	0	20,909	0	20,909	0	0

**Total by Fund**

Gas Tax	307	188	39,811	0	20,909	0	20,909	0	20,909	0	20,909	0	0
<b>Project Total:</b>		188	39,811	0	20,909	0	20,909	0	20,909	0	20,909	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50058	<b>Included in Nexus?</b> Yes
<b>Title:</b> Olive St Trunk Sewer SSMP # 3	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

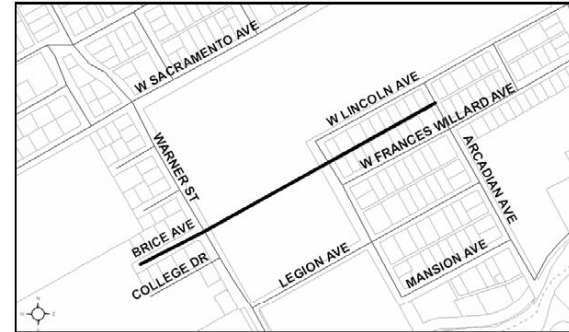
**Project Description:** Capacity increase per Sanitary Sewer Master Plan (SSMP) between 9th Street and Humboldt Avenue. Increase pipe size from 12-inches to 15-inches.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	850	0	0	2,240	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	0	0	3,360	0	0	0	0	0	0	0	0	0
4140 Design	850	0	0	5,600	0	0	0	0	0	0	0	0	0
4150 Construction	850	0	0	104,873	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	0	0	5,600	0	0	0	0	0	0	0	0	0
4190 Contingency	850	0	0	5,600	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	19,091	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	146,364	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	146,364	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	146,364	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50059	<b>Included in Nexus?</b> Yes
<b>Title:</b> Warner / Brice Trunk SSMP #4	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Pipeline improvements, between West Lincoln and West Frances Willard Avenues, extending southwest to the intersection of Brice Avenue and Warner Street. These pipelines are located near or within the Chico State University, Chico (CSUC) campus. Further pipeline improvements continue northwest along Warner Street to the intersection of Sacramento Avenue.

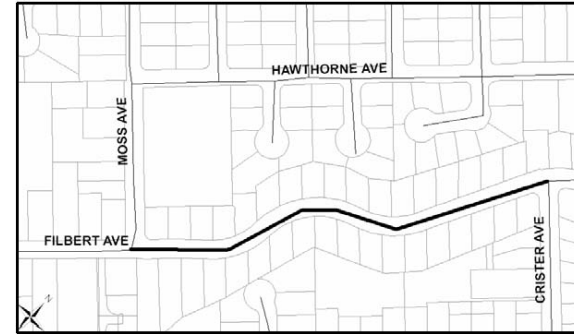
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	320	11	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	321	16	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	23	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	22	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	321	33	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	45	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	0	0	20,000	0	0	0	0	0	0	0	0	0
4140 Design	850	53	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	320	30	0	342,400	0	0	0	0	0	0	0	0	0
4150 Construction	321	45	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	644	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	320	0	0	21,400	0	0	0	0	0	0	0	0	0
4190 Contingency	320	0	0	21,400	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	105,784	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	10	15,867	60,780	0	0	0	0	0	0	0	0	0
4999 Overhead	321	15	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	118	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,065</b>	<b>121,651</b>	<b>465,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer-Trunk Line Capacity	320	73	121,651	465,980	0	0	0	0	0	0	0	0	0
Sewer-WPCP Capacity	321	109	0	0	0	0	0	0	0	0	0	0	0
Sewer	850	883	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,065</b>	<b>121,651</b>	<b>465,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50060	<b>Included in Nexus?</b> Yes
<b>Title:</b> Filbert Ave Trunk SSMP #5	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	



**Related Projects:**

**Project Description:** Pipeline improvements along Filbert Avenue between Moss and Crister Avenues.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	850	0	0	152,250	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	22,838	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	175,088	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	175,088	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	175,088	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50061	<b>Included in Nexus?</b> No
<b>Title:</b> Downtown Access Plan	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Tracy Bettencourt, Senior Planner	

**Related Projects:**

**Project Description:** Downtown Access Implementation Plan, which is an integrated plan for parking and access management in downtown Chico. This project also incorporates the use of parking technology.

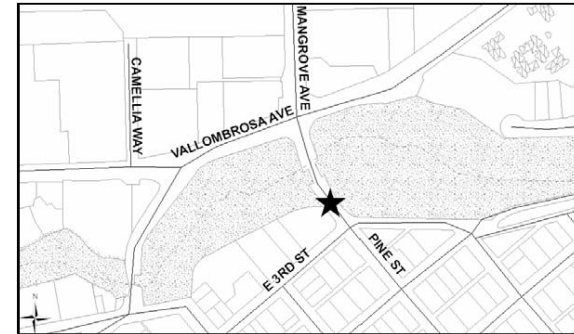
Project utilizes remaining funds from Capital Project No. 14032 - MPL No. 1 Parking Structure.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4110 Prelim Design/Study	853	61,773	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	853	806	0	0	0	0	0	0	0	0	0	0	0
4140 Design	853	17,966	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	853	82,142	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	853	3,844	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	409,898	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	18,592	61,485	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>185,123</b>	<b>471,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Parking Revenue	853	185,123	471,383	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>185,123</b>	<b>471,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50064	<b>Included in Nexus?</b> Yes
<b>Title:</b> Annie's Glen Bikeway	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Construct a bicycle undercrossing under Cypress and Pine Streets to connect Annie's Glen to One Mile Recreation Area. Also, construct a bicycle/pedestrian bridge across Big Chico Creek in Annie's Glen near the intersection of Vallombrosa Avenue and Memorial Way. Project includes improvements to the existing bike path between the project termini. Project is funded in part by a Safe Route to Schools Grant for enhanced safety to school children at schools in the project vicinity.

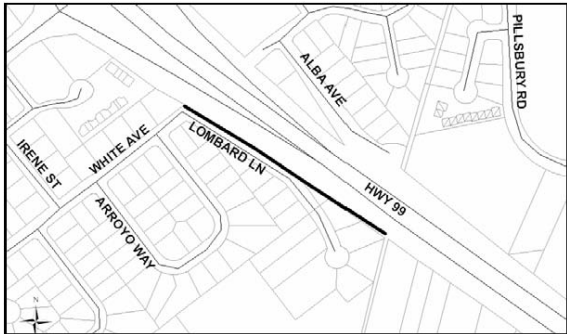
F300 - Awarded Safe Route to Schools Grant of \$400,000. Priority project of Bicycle Advisory Committee.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	305	6,243	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	305	3,202	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	305	683	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	226,347	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	400,000	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	305	693,257	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	305	86,922	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	10,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	177,087	1,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,593,741</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	400,000	0	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	1,193,741	11,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,593,741</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50065	<b>Included in Nexus?</b> Yes
<b>Title:</b> Lombard Ln Bike Path at SR 99	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Construct a bikeway along the SR 99 right-of-way near Lombard Lane that will provide connectivity to City's current bike path. Project will provide a safe route of travel for users west of SR 99 with connectivity to the City's bike path that traverses an undercrossing at SR 99 to the east.

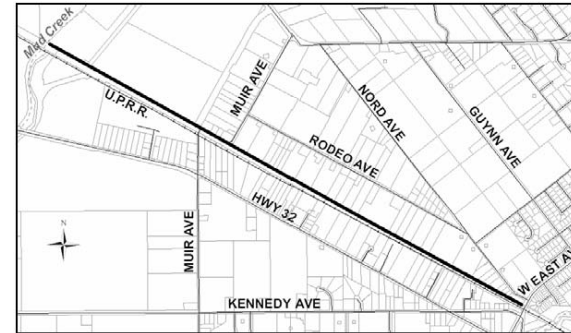
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	305	0	0	0	0	0	80,000	136,364	123,636	0	0	0	0
4999 Overhead	305	0	0	0	0	0	12,000	20,455	18,545	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	92,000	156,819	142,181	0	0	0	0

**Total by Fund**

Bikeway Improvement	305	0	0	0	0	0	92,000	156,819	142,181	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	92,000	156,819	142,181	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50066	<b>Included in Nexus?</b> Yes
<b>Title:</b> UPRR BP - East Ave to Mud Crk	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	



**Related Projects:**

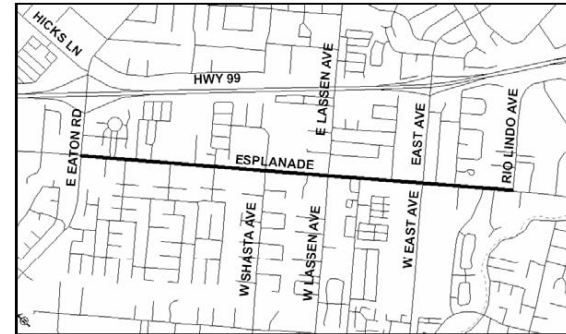
**Project Description:** Construct a bikeway along the Union Pacific Railroad (UPRR) right of way from south of Lindo Channel to Mud Creek. This project requires a new bridge across Lindo Channel. Project will provide a safe route of travel for users to the north. Project would be a continuation of the existing southerly UPRR bike path.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	305	0	0	0	0	0	0	0	86,957	126,087	0	0	0
4999 Overhead	305	0	0	0	0	0	0	0	13,043	18,913	0	0	0
<b>Project Total:</b>		0	0	0	0	0	0	0	100,000	145,000	0	0	0

**Total by Fund**

Bikeway Improvement	305	0	0	0	0	0	0	0	100,000	145,000	0	0	0
<b>Project Total:</b>		0	0	0	0	0	0	0	100,000	145,000	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50067	<b>Included in Nexus?</b> Yes
<b>Title:</b> Esplanade Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Roadway reconstruction from Rio Lindo Avenue to Eaton Road including the installation of mainline sewer pipe. Roadway has a deficient structural section for current and future traffic volumes that has resulted in widespread failures and poor ride quality.

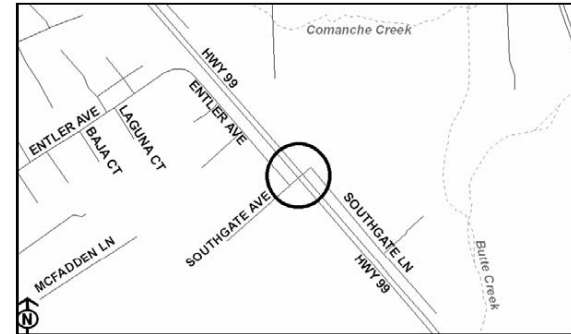
	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	322	0	0	0	0	0	0	565,000	0	0	0	0	0
4999 Overhead	322	0	0	0	0	0	0	84,750	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	0	649,750	0	0	0	0	0

**Total by Fund**

Sewer-Main Installation	322	0	0	0	0	0	0	649,750	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	0	649,750	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50073	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 99 & Southgate IC	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Project Study Report for the development of a new interchange at the intersection of Southgate Avenue and SR 99. Project includes the study of connections to Skyway easterly near Sunset Moulding and to Midway via an extension of Southgate Avenue westerly. This is an alternative to widening Skyway overcrossing at SR 99 and Skyway from SR 99 interchange to the east of Bruce Road. SR 99 interchange and 20th Street requires operational improvements due to increased traffic volumes from area development.

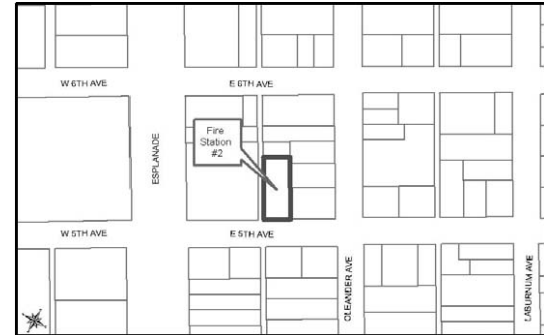
	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4110 Prelim Design/Study	308	487,994	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	178	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	97,866	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	59,281	14,680	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>547,453</b>	<b>112,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	547,453	112,546	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>547,453</b>	<b>112,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50098	<b>Included in Nexus?</b> Yes
<b>Title:</b> Fire Station No. 2	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Kim Parks, Facility Manager	



**Related Projects:**

**Project Description:** Replace and relocate undersized 50 year old station including acquisition, design and construction of a new Fire Station 2. Fire Station 2, located at 182 E. 5th Avenue and built in 1961 does not meet necessary space requirements. Also, the maintenance costs and energy inefficiency associated with the current station continue to rise to keep the current station operating. In addition, the ideal station location according to FLAME, computer mapping software that incorporates Chico's road network and speed limits into a computer modeling of where the ideal station location would be, is to the east of its current location.

The allocation of project costs are based on the General Plan assumption that 59% of the City's population growth is attributable to new development and 41% is attributable to annexation as set forth in the Development Impact Analysis and Recommendations (Nexus Update).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	337	0	0	0	0	0	488,223	171,084	2,053,659	0	0	0	0
4998 Project Budget	352	0	0	0	0	0	339,274	118,889	1,426,912	0	0	0	0
4999 Overhead	337	0	0	0	0	0	14,647	5,133	61,610	0	0	0	0
4999 Overhead	352	0	0	0	0	0	10,178	3,567	42,807	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	852,322	298,673	3,584,988	0	0	0	0

**Total by Fund**

Fire Protection Building & Equip.	337	0	0	0	0	0	502,870	176,217	2,115,269	0	0	0	0
Merged Redevelopment	352	0	0	0	0	0	349,452	122,456	1,469,719	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	852,322	298,673	3,584,988	0	0	0	0

**Operating Budget**

Fund	Dept	Object Code											
001	400	5000		0	0	0	0	0	53,381	58,187	58,187	58,187	58,187
001	400	5400		0	0	0	0	0	2,473	2,473	2,473	2,473	2,473
001	400	8900		0	0	0	0	0	49,259	49,259	49,259	49,259	49,259
001	400	8990		0	0	0	0	0	82,839	82,839	82,839	82,839	82,839
<b>Operating Total:</b>				0	0	0	0	0	187,952	192,758	192,758	192,758	192,758

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50101	<b>Included in Nexus?</b> No
<b>Title:</b> Bidwell Avenue	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Linda Herman, General Services Administrative Manager	

**Related Projects:** 16030

**Project Description:** This project is one of a two part grant project from the State Water Resources Control Board and involves the restoration of the banks of Big Chico Creek along Bidwell Avenue in unincorporated Butte County. Project is funded entirely with grant funds.

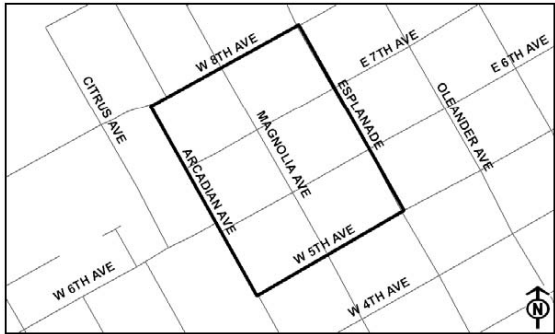
This project will be administered by the CSUC Research Foundation, but City will provide funding to the project as the grant recipient. Capital Project Overhead is not charged to this project. F300 - State Water Resources Control Board (SWRCB); F300 - American Recovery and Reinvestment Act (ARRA).

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4150 Construction	300	119,353	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	260,162	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		119,353	260,162	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	119,353	260,162	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		119,353	260,162	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50103	<b>Included in Nexus?</b> Yes
<b>Title:</b> Enloe Campus SD & Road Improv.	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Shawn Tillman, Senior Planner	

**Related Projects:** 17301

**Project Description:** Infrastructure improvements, including a 54-inch storm drain, in the vicinity of Enloe Medical Center in conjunction with Enloe's Century project.

Enloe paid the City \$450,000 for their parking structure to be used for the installation of traffic calming devices or other public improvements located generally within the Arcadian and Esplanade corridor between W. First Ave. and W. Eight Ave. as set forth in the Development Agreement. Improvements include a portion of Chico Avenue Neighborhood Association (CANA) identified high-priority project list.

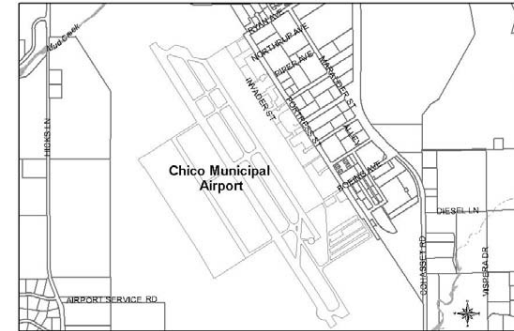
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	357	334	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	54,245	0	0	0	0	0	0	0	0	0	0	0
4140 Design	352	11,538	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	95,602	51,127	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	0	391,304	0	0	0	0	0	0	0	0	0	0
4150 Construction	309	199,639	36,841	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	205	685,529	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	0	43,230	0	0	0	0	0	0	0	0	0	0
4190 Contingency	357	0	284,746	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	0	58,696	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	26,856	5,526	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	904	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	13,396	159,695	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>402,719</b>	<b>1,716,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	0	450,000	0	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	280,740	42,367	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	12,442	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	109,537	1,224,327	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>402,719</b>	<b>1,716,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50104	<b>Included in Nexus?</b> No
<b>Title:</b> CMA Infrastructure Improv	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> David Burkland, City Manager	



**Related Projects:**

**Project Description:** Infrastructure improvements related to the development of aircraft hangars and aviation related facilities at the Chico Municipal Airport (CMA).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4130 Acquisition	357	14,018	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	5,163	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	468,763	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	445	11,612	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		19,626	480,375	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

2005 TABS Capital Improvement	357	19,626	480,375	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		19,626	480,375	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50107	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Technology Replacement	
<b>Department:</b> 180 - Information Systems	
<b>Project Manager:</b> John Rucker, Assistant City Manager	

**Related Projects:**

**Project Description:** Annual program to replace technology where identified.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4180 Mnr Furnish & Equip.	931	102,396	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	931	330	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	85,655	75,000	32,753	60,419	60,261	60,084	59,901	59,713	59,520	59,320	25,286
4999 Overhead	931	2,810	1,820	2,250	983	1,813	1,808	1,803	1,797	1,791	1,786	1,780	759
<b>Project Total:</b>		<b>105,536</b>	<b>87,475</b>	<b>77,250</b>	<b>33,736</b>	<b>62,232</b>	<b>62,069</b>	<b>61,887</b>	<b>61,698</b>	<b>61,504</b>	<b>61,306</b>	<b>61,100</b>	<b>26,045</b>

**Total by Fund**

Technology Replacement	931	105,536	87,475	77,250	33,736	62,232	62,069	61,887	61,698	61,504	61,306	61,100	26,045
<b>Project Total:</b>		<b>105,536</b>	<b>87,475</b>	<b>77,250</b>	<b>33,736</b>	<b>62,232</b>	<b>62,069</b>	<b>61,887</b>	<b>61,698</b>	<b>61,504</b>	<b>61,306</b>	<b>61,100</b>	<b>26,045</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50109	<b>Included in Nexus?</b> No
<b>Title:</b> Air Service Grant Agreement	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> David Burkland, City Manager	

**Related Projects:** 23224

**Project Description:** Provide funds for air carrier recruitment, a revenue guarantee, and a marketing and information campaign for airlines to expand air services at the Chico Municipal Airport. To increase air service to Chico in order to assist business and leisure travel by providing alternative destinations.  
F300 - U.S. Department of Transportation.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4800 Other Expenses	300	7,552	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	352	6,795	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	29,157	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	376	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>14,723</b>	<b>29,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	7,552	29,157	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	7,171	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>14,723</b>	<b>29,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50113	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Admin Bldg Remodel	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Convert existing storage room into office space and convert existing fire sprinkler room into additional conference room space at the Water Pollution Control Plant (WPCP).

This project is included in the WPCP Revenue/Spending Plan.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4150 Construction	850	2,413	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	850	512	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	31,732	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	90	952	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>3,015</b>	<b>32,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer	850	3,015	32,684	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>3,015</b>	<b>32,684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50115	<b>Included in Nexus?</b> No
<b>Title:</b> Chlorine Residual Analyzer	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Replace three existing old chlorine residual analyzers at the Water Pollution Control Plant (WPCP) with new and more accurate units. The WPCP residual analyzers (3) need replacement as they are 10 years old and are at the end of their life expectancy (corrosion, wear).

This project is included in the WPCP Revenue/Spending Plan.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4180 Mnr Furnish & Equip.	850	21,956	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	2,979	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	476	89	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>22,432</b>	<b>3,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer	850	22,432	3,068	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>22,432</b>	<b>3,068</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50118	<b>Included in Nexus?</b> No
<b>Title:</b> Police Canine	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Mike Maloney, Police Chief	

**Related Projects:**

**Project Description:** Replacement of existing police canines including start-up equipment for new officers. Replace existing canines whose anticipated service life is seven years to enhance the ability to always have a police canine on duty and available.

Ongoing expenses for the existing three canines are already budgeted.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	001	0	0	0	23,000	0	23,000	0	23,000	0	0	0	0
4999 Overhead	001	0	0	0	690	0	690	0	690	0	0	0	0
<b>Project Total:</b>		0	0	0	23,690	0	23,690	0	23,690	0	0	0	0

**Total by Fund**

General	001	0	0	0	23,690	0	23,690	0	23,690	0	0	0	0
<b>Project Total:</b>		0	0	0	23,690	0	23,690	0	23,690	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50119	<b>Included in Nexus?</b> No
<b>Title:</b> Handgun Replacement	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Mike O'Brien, Police Lieutenant	

**Related Projects:**

**Project Description:** Replace department issued handguns. This will allow us to avail ourselves of the most tactically and technologically advanced weaponry available.

Anticipated replacement of department issued handguns that were purchased in 2008. Represents handguns and necessary leather gear. The old weapons may be sold or traded in offsetting some of the acquisition cost. Ongoing expenses for handguns are already budgeted.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4180 Mnr Furnish & Equip.	217	31,671	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	217	0	0	0	0	0	0	0	0	0	60,542	0	0
4999 Overhead	217	686	0	0	0	0	0	0	0	0	1,816	0	0
<b>Project Total:</b>		<b>32,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,358</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Asset Forfeiture	217	32,357	0	0	0	0	0	0	0	0	62,358	0	0
<b>Project Total:</b>		<b>32,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,358</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50120	<b>Included in Nexus?</b> No
<b>Title:</b> Radio Console Upgrade	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Nancy Wilson, Communication/Records Manager	

**Related Projects:**

**Project Description:** Update the hardware and software of the existing Police/Fire dispatch radio console system to the most current version. The service life expectancy of the radio console system is approximately five years. The last update was completed in 2008.

Ongoing expenses for the radio console upgrade are already budgeted.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	001	0	0	0	0	49,020	0	0	0	0	0	0	0
4999 Overhead	001	0	0	0	0	1,471	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	50,491	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	0	0	0	50,491	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	50,491	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50121	<b>Included in Nexus?</b> No
<b>Title:</b> PFC Eligible Projects	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

**Project Description:** PFC projects to enhance the safety, security, and capacity of Chico Municipal Airport.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	303	0	0	0	0	200,000	0	0	200,000	0	0	200,000	0
<b>Project Total:</b>		0	0	0	0	200,000	0	0	200,000	0	0	200,000	0

**Total by Fund**

Passenger Facility Charges	303	0	0	0	0	200,000	0	0	200,000	0	0	200,000	0
<b>Project Total:</b>		0	0	0	0	200,000	0	0	200,000	0	0	200,000	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50122	<b>Included in Nexus?</b> No
<b>Title:</b> Clerks Legislative Management	
<b>Department:</b> 103 - City Clerk	
<b>Project Manager:</b> Debbie Presson, City Clerk	

**Related Projects:**

**Project Description:** Upgrade and expand the City's current streaming video capability on the internet also serving as a searchable archive that can be used for efficient long-term record keeping. It will be used to create minutes and automate the storage retrieval of minutes, both audio and written. Council request for streaming video to improve internal and external access to Council meetings. Automate minute taking and retrieval of both audio and text.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4130 Acquisition	210	26,250	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	210	235	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	1,010	0	0	0	0	0	0	0	0	0	0
4999 Overhead	210	576	30	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>27,061</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Public, Educ & Gov't Access (PEG) 210	27,061	1,040	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	<b>27,061</b>	<b>1,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50124	<b>Included in Nexus?</b> No
<b>Title:</b> NAA 1N Pavement Overlay	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	



**Related Projects:**

**Project Description:** Pavement overlay of roadways with recently installed sewer main and laterals within Nitrated Action Area 1N. Project includes the repair of damaged sidewalks and the installation of ADA curb ramps where applicable. Roadway facilities within these areas are typically in a declining condition before the sewer installation. The sewer construction will be completed one construction season prior to the roadway overlay work. The sewer contract will provide for sewer trench repair, but not for the reconstruction of other areas of the street or sidewalks. Typically there is additional damage from the heavy equipment utilized for the sewer construction, so it is anticipated that the overall condition of the roadway will require a pavement overlay after the sewer construction.

Project design, environmental and right of way phases proposed for 2010/2011 through 2011/2012. No construction funding has been identified within the CIP.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	307	0	59,783	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	8,967	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	68,750	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Gas Tax	307	0	68,750	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	68,750	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50125	<b>Included in Nexus?</b> No
<b>Title:</b> Rio Lindo Ave Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	



**Related Projects:**

**Project Description:** Reconstruction of Rio Lindo Avenue from The Esplanade to the Airport Bike Path with full urban improvements, including new curb, gutter and sidewalk, roadway structural section, parking with bike lanes, street lighting, storm drainage, sanitary sewer and roadway striping and markings. Also included is a rehabilitation of the public facilities from the Airport Bike Path to Cohasset Road including pavement structural section repairs and slurry seal, sidewalk repairs, installation of ADA ramps where missing, and roadway striping and markings. Roadway facilities have exceeded their useful life and are in deteriorating condition. The segment from The Esplanade to the Airport Bike Path evolved from pieces of rural facilities and is substandard for the current urban uses.

The project was requested by both staff and the public. Project design, environmental and right of way phases proposed for 2010/2011 through 2011/2012. No construction funding has been identified within the CIP.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	357	43	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	53,650	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	187,318	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	5,891	28,098	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>59,584</b>	<b>215,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

2005 TABS Capital Improvement	357	59,584	215,416	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>59,584</b>	<b>215,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50126	<b>Included in Nexus?</b> No
<b>Title:</b> 1st and 2nd Streets Couplet	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Modifications of downtown streets to accommodate multimode traffic employing "complete street" planning concepts. Streets included are 2nd Street from SR32 to Annie's Glen; 1st Street from Annie's Glen to Salem Street; Wall, Main, Broadway and Salem Streets from 1st Street to 2nd Street. Parking will be modified where appropriate to a diagonal configuration on Flume, Wall, 1st, 2nd and Salem Street. Bike lanes will be added to 1st, 2nd and Broadway Streets in the vicinity of the project. A Class I bike path will be added adjacent to the sidewalk from Chico State at 1st and Salem along the Children's Park and Bidwell Mansion frontage to Memorial Way/Esplanade intersection. Bulbing of the intersection curb returns will occur in locations where appropriate. A roundabout will replace the current intersection of 2nd Street/1st Street/Flume Street. Also, a drop-off circle will be constructed at the intersection of 1st and Salem Streets.

F300 - Chico State \$282,073; CMAQ \$1,232,794.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	300	57,578	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	2,062	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	4,552	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	3,167	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	121,337	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	3,952	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	99	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	1,182,689	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	463,419	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	86,691	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	29,421	112,072	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	77,343	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	223	14,469	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		222,391	1,936,683	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	220,106	1,294,761	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	540,762	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	2,285	101,160	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		222,391	1,936,683	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50127	<b>Included in Nexus?</b> Yes
<b>Title:</b> Hegan Lane Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Reconstruction of Hegan Lane from Midway to the Union Pacific Railroad Tracks including roadway structural section, storm drainage, sidewalk repairs, installation of ADA ramps where applicable and roadway stripings and markings. Roadway facilities have exceeded their useful life and are in deteriorating condition. This is a County maintained road that is the only access to the City's Otterson Business Park. The cost of the improvements will be shared by the City and County. The County has committed \$200,000 from Proposition 1B funds. The City will provide the remaining funds necessary to construct the project. The County will act as lead agency in project delivery.

The project will require a letter agreement with the County for cost sharing. The project budget is only for the City's portion and does not reflect the County's \$200,000 contribution.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	308	0	850,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	0	127,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	977,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	0	977,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	977,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50128	<b>Included in Nexus?</b> No
<b>Title:</b> PEG Project	
<b>Department:</b> 103 - City Clerk	
<b>Project Manager:</b> Debbie Presson, City Clerk	

**Related Projects:**

**Project Description:** Public, Educational and Government Access Cable (PEG) funds received each year to fund various projects. This project is a placeholder for those funds to be spent on projects to be determined in subsequent years.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4130 Acquisition	210	2,980	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	210	517	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	72,811	196,078	0	196,078	0	196,078	0	196,078	0	196,078	0
4999 Overhead	210	108	2,184	5,882	0	5,882	0	5,882	0	5,882	0	5,882	0
<b>Project Total:</b>		3,605	74,995	201,960	0	201,960	0	201,960	0	201,960	0	201,960	0

**Total by Fund**

Public, Educ & Gov't Access (PEG) 210	3,605	74,995	201,960	0	201,960	0	201,960	0	201,960	0	201,960	0	0
<b>Project Total:</b>	3,605	74,995	201,960	0	201,960	0	201,960	0	201,960	0	201,960	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50130	<b>Included in Nexus?</b> No
<b>Title:</b> Oak Valley Infrastructure	
<b>Department:</b> 150 - Finance	
<b>Project Manager:</b> Barbara Martin, Accountant	

**Related Projects:**

**Project Description:** Allocate funds for the payment obligation of the City and Redevelopment Agency pursuant to the settlement agreement between Fogarty et al v. City of Chico et al.  
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4130 Acquisition	001	89	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	352	4,366	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	1,000,575	0	0	0	0	0	0	0	0	0	0	0
4140 Design	352	3,870	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	001	405,400	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	352	3,269,150	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	3,493,346	130,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>4,683,450</b>	<b>3,493,346</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

General	001	405,489	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	3,277,386	3,493,346	130,000	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	1,000,575	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>4,683,450</b>	<b>3,493,346</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50132	<b>Included in Nexus?</b> No
<b>Title:</b> Communications Tower Repair	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Brad Pierce, GIS Analyst	

**Related Projects:**

**Project Description:** Installation of an 80 foot radio antennae tower at the California Water Service Company site, located in California Park. The original communications tower was damaged during the January 2008 storm, and it is anticipated that a portion of the replacement costs will be reimbursed by the State of California's Office of Emergency Services and/or the City's Insurance carriers.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4140 Design	003	3,518	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	003	94,639	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	003	461	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	003	0	28,056	0	0	0	0	0	0	0	0	0	0
4999 Overhead	003	2,486	842	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>101,104</b>	<b>28,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Emergency Reserve	003	101,104	28,898	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>101,104</b>	<b>28,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50134	<b>Included in Nexus?</b> No
<b>Title:</b> Nitrates Area 1N (Phase 1)	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Installation of sanitary sewer mains, trunks, laterals, lift stations, and forcemains in Area 1N as identified in the Chico Urban Area Nitrates Compliance Program Project Report. Roadway resurfacing beyond the trench is not included in this project. Sewer laterals will be installed from the sewer main to the property lines. Environmental review has been completed by the County of Butte.

Project is required to comply with Clean-Up Abatement Prohibition Order No. 90-126 adopted by the Central Valley Regional Water Quality Control Board on April 27, 1990 \$6,242,348. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	300	780	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	23,135	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	2,905,743	532,892	0	0	0	0	0	0	0	0	0	0
4155 Plant Capacity	300	0	2,550,324	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	229,473	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>3,159,131</b>	<b>3,083,216</b>	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	3,159,131	3,083,216	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>3,159,131</b>	<b>3,083,216</b>	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50135	<b>Included in Nexus?</b> No
<b>Title:</b> Nitrate Area 1S (Phase 2)	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Installation of sanitary sewer mains, trunks, laterals, lift stations, and forcemains in Area 1S as identified in the Chico Urban Area Nitrate Compliance Program Project Report. Roadway resurfacing beyond the trench is not included in this project. Sewer laterals will be installed from the sewer main to the property lines. Environmental review has been completed by the County of Butte.

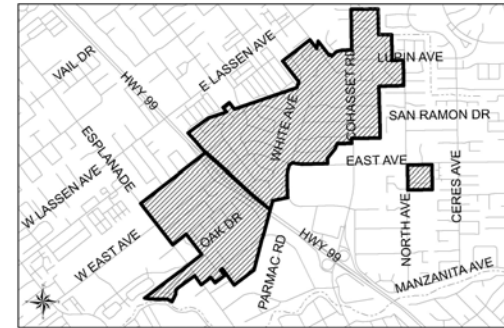
Project is required to comply with Clean-Up Abatement Prohibition Order No. 90-126 adopted by the Central Valley Regional Water Quality Control Board on April 27, 1990 \$7,875,483. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	300	731	700	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	670	13,000	0	0	0	0	0	0	0	0	0	0
4140 Design	300	208,642	171,000	229,000	0	0	0	0	0	0	0	0	0
4150 Construction	300	16,734	13,909	4,814,029	0	0	0	0	0	0	0	0	0
4155 Plant Capacity	300	0	0	1,850,406	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	0	337,000	0	0	0	0	0	0	0	0	0	0
4190 Contingency	300	0	0	219,661	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>226,777</b>	<b>535,609</b>	<b>7,113,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	226,777	535,609	7,113,096	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>226,777</b>	<b>535,609</b>	<b>7,113,096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50136	<b>Included in Nexus?</b> No
<b>Title:</b> Nitrate Area 2N (Phase 3)	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Installation of sanitary sewer mains, trunks, laterals, lift stations, and forcemains in Area 2N as identified in the Chico Urban Area Nitrate Compliance Program Project Report. Roadway resurfacing beyond the trench is not included in this project. Sewer laterals will be installed from the sewer main to the property lines. Environmental review has been completed by the County of Butte.

Project is required to comply with Clean-Up Abatement Prohibition Order No. 90-126 adopted by the Central Valley Regional Water Quality Control Board on April 27, 1990 \$13,090,639. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	300	9,960	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	371,753	74,247	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	25	0	5,979,127	2,538,748	0	0	0	0	0	0	0	0
4155 Plant Capacity	300	0	0	0	1,628,616	1,669,536	0	0	0	0	0	0	0
4160 Construction Insp.	300	0	0	294,199	152,325	0	0	0	0	0	0	0	0
4190 Contingency	300	0	0	245,166	126,937	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>381,738</b>	<b>74,247</b>	<b>6,518,492</b>	<b>4,446,626</b>	<b>1,669,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	381,738	74,247	6,518,492	4,446,626	1,669,536	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>381,738</b>	<b>74,247</b>	<b>6,518,492</b>	<b>4,446,626</b>	<b>1,669,536</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50137	<b>Included in Nexus?</b> No
<b>Title:</b> Nitrate Area 2S (Phase 4)	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Installation of sanitary sewer mains, trunks, laterals, lift stations, and forcemains in Area 2S as identified in the Chico Urban Area Nitrate Compliance Program Project Report. Roadway resurfacing beyond the trench is not included in this project. Sewer laterals will be installed from the sewer main to the property lines. Environmental review has been completed by the County of Butte.

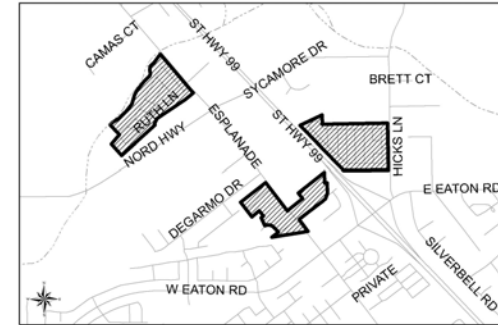
Project is required to comply with Clean-Up Abatement Prohibition Order No. 90-126 adopted by the Central Valley Regional Water Quality Control Board on April 27, 1990 \$9,384,040. Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4140 Design	300	0	0	371,539	0	0	0	0	0	0	0	0	0
4150 Construction	300	0	0	0	1,023,925	3,134,350	2,152,991	0	0	0	0	0	0
4155 Plant Capacity	300	0	0	0	0	0	991,055	1,015,940	0	0	0	0	0
4160 Construction Insp.	300	0	0	0	61,436	188,061	129,179	0	0	0	0	0	0
4190 Contingency	300	0	0	0	51,196	156,718	107,650	0	0	0	0	0	0
<b>Project Total:</b>		0	0	371,539	1,136,557	3,479,129	3,380,875	1,015,940	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	0	371,539	1,136,557	3,479,129	3,380,875	1,015,940	0	0	0	0	0
<b>Project Total:</b>		0	0	371,539	1,136,557	3,479,129	3,380,875	1,015,940	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50138	<b>Included in Nexus?</b> No
<b>Title:</b> Nitrate Area 3N (Phase 5)	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Installation of sanitary sewer mains, trunks, laterals, lift stations, and forcemains in Area 3N as identified in the Chico Urban Area Nitrate Compliance Program Project Report. Roadway resurfacing beyond the trench is not included in this project. Sewer laterals will be installed from the sewer main to the property lines. Environmental review has been completed by the County of Butte.

Project is required to comply with Clean-Up Abatement Prohibition Order No. 90-126 adopted by the Central Valley Regional Water Quality Control Board on April 27, 1990 \$4,003,808. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4140 Design	300	0	0	142,295	0	0	0	0	0	0	0	0	0
4150 Construction	300	0	0	0	0	0	816,255	1,649,137	0	0	0	0	0
4155 Plant Capacity	300	0	0	0	0	0	0	555,552	569,376	0	0	0	0
4160 Construction Insp.	300	0	0	0	0	0	48,975	98,948	0	0	0	0	0
4190 Contingency	300	0	0	0	0	0	40,813	82,457	0	0	0	0	0
<b>Project Total:</b>		0	0	142,295	0	0	906,043	2,386,094	569,376	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	0	142,295	0	0	906,043	2,386,094	569,376	0	0	0	0
<b>Project Total:</b>		0	0	142,295	0	0	906,043	2,386,094	569,376	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50139	<b>Included in Nexus?</b> No
<b>Title:</b> Nitrate Area 3S (Phase 6)	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Installation of sanitary sewer mains, trunks, laterals, lift stations, and forcemains in Area 3S as identified in the Chico Urban Area Nitrate Compliance Program Project Report. Roadway resurfacing beyond the trench is not included in this project. Sewer laterals will be installed from the sewer main to the property lines. Environmental review has been completed by the County of Butte.

Project is required to comply with Clean-Up Abatement Prohibition Order No. 90-126 adopted by the Central Valley Regional Water Quality Control Board on April 27, 1990 \$8,574,391. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4140 Design	300	0	0	283,094	0	0	0	0	0	0	0	0	0
4150 Construction	300	0	0	0	0	0	0	1,623,933	3,280,947	0	0	0	0
4155 Plant Capacity	300	0	0	0	0	0	0	0	2,846,880	0	0	0	0
4160 Construction Insp.	300	0	0	0	0	0	0	97,436	196,857	0	0	0	0
4190 Contingency	300	0	0	0	0	0	0	81,197	164,047	0	0	0	0
<b>Project Total:</b>		0	0	283,094	0	0	0	1,802,566	6,488,731	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	0	283,094	0	0	0	1,802,566	6,488,731	0	0	0	0
<b>Project Total:</b>		0	0	283,094	0	0	0	1,802,566	6,488,731	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50140	<b>Included in Nexus?</b> No
<b>Title:</b> Southwest Neighborhood Improv	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Shawn Tillman, Senior Planner	

**Related Projects:** 17008

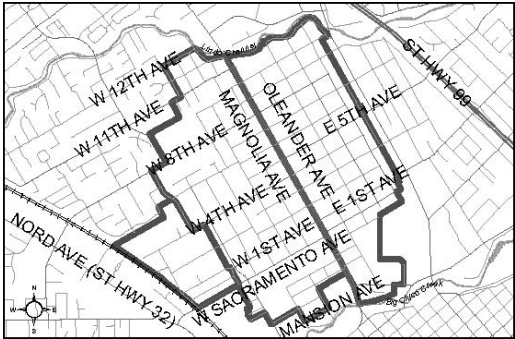
**Project Description:** A range of projects and initiatives that may include street, sidewalk and storm drain improvements, traffic calming, residential rehabilitation, economic improvement, creek enhancement, park and open space improvements. Southwest Chico Neighborhood Improvement Plan adopted 12/02/08 by Council Resolution 99-08.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	357	7,919	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	30,501	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	357	37	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	0	382,609	382,609	382,609	382,609	382,609	0	0	0	0	0
4998 Project Budget	357	0	115,000	90,301	0	0	0	0	0	0	0	0	0
4999 Overhead	352	0	0	57,391	57,391	57,391	57,391	57,391	0	0	0	0	0
4999 Overhead	357	5,934	17,250	13,545	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>44,391</b>	<b>132,250</b>	<b>543,846</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Redevelopment	352	0	0	440,000	440,000	440,000	440,000	440,000	0	0	0	0	0
2005 TABS Capital Improvement	357	44,391	132,250	103,846	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>44,391</b>	<b>132,250</b>	<b>543,846</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50143	<b>Included in Nexus?</b> No
<b>Title:</b> Avenues Circulation Improvements	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Shawn Tillman, Senior Planner	

**Related Projects:** 17301

**Project Description:** Radar speed indicators on W. Sacramento Avenue between Esplanade and Warner; temporary bulbouts at the intersection of E. 1st Avenue and Oleander Avenue and W. 1st Avenue and Magnolia, within the Avenues neighborhood. Identified in the Avenues Neighborhood Improvement Plan, 2008-2009 Action Plan.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	357	2,128	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	3,720	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	34,852	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	1,788	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	31,254	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	1,311	938	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>43,799</b>	<b>32,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

2005 TABS Capital Improvement	357	43,799	32,192	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>43,799</b>	<b>32,192</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50145	<b>Included in Nexus?</b> No
<b>Title:</b> Henshaw Avenue Sewer Extension	
<b>Department:</b> 605 - Building and Development Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	

**Related Projects:** 50134-39

**Project Description:** Extend the sewer from Lassen Avenue near Cussick Avenue to Henshaw Avenue, then easterly to the existing lift station.

Portions of this sewer will extend into identified nitrate hotspots, specifically, Northwood Commons. This area was considered a difficult area to serve and placed far back in the priority listing of nitrate hotspots. However, development in the area has made sewer service more viable. Therefore, during the design process, staff will investigate the possible use of State Revolving Funds for portions of this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	850	0	0	0	0	222,497	0	0	0	0	0	0	0
4999 Overhead	850	0	0	0	0	33,375	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	255,872	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	0	0	255,872	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	255,872	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50146	<b>Included in Nexus?</b> No
<b>Title:</b> Fire Department SCBA's	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Keith Carter, Division Chief	

**Related Projects:**

**Project Description:** Replace the different types of Self Contained Breathing Apparatus (SCBA) with a single type/model.

F300 - FEMA AFG (Assistance to Firefighters Grant) \$350,080 - requires a 20% local match.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4180 Mnr Furnish & Equip.	001	0	0	87,521	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	300	0	0	350,080	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	437,601	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	0	87,521	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	0	350,080	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	437,601	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50147	<b>Included in Nexus?</b> No
<b>Title:</b> Mobile Data Computers	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Keith Carter, Division Chief	

**Related Projects:**

**Project Description:** Purchase and install laptop computers in Fire vehicles. Includes installation of Naviline and Looking Glass products from Sunguard/H.T.E. for GIS, pre-plans, connection to IBM I series and Internet. Installation of mounts and computer systems done by contractor. To be installed on all front line engines, aerials trucks and command vehicles. This technology provides dispatch information, mapping and pre-fire information to the user while responding to an incident.

F300 - FEMA AFG (Assistance to Firefighters Grant) - requires a 20% local match.

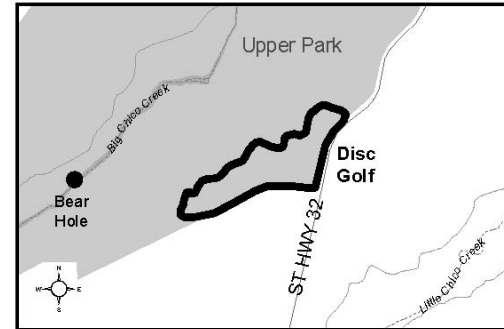
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	001	0	25,563	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	75,053	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	100,616	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	25,563	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	75,053	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	100,616	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50150	<b>Included in Nexus?</b> No
<b>Title:</b> Disc Golf Facilities	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Development of the disc golf long course off of Hwy 32 in Upper Bidwell Park, and for the placement of 18 disc golf targets in appropriate facilities located outside of Bidwell Park. At least \$7,200 of the funds must be used for the purchase of the 18 additional disc golf targets.

F300 - California Water, Clean Air, Safe Neighborhood Parks and Coastal Protection Act (Proposition 40) \$42,000. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	300	2,119	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	9,922	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	5,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	29,959	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>			12,041	34,959	0	0	0	0	0	0	0	0	0

**Total by Fund**

Park	002	0	5,000	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	12,041	29,959	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>			12,041	34,959	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50151	<b>Included in Nexus?</b> Yes
<b>Title:</b> Public Fleet Rule Compliance	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Eric Gustafson, Fleet Manager	

**Related Projects:** 50033 - Fleet Replacement Schedule

**Project Description:** California Code of Regulations (CCR) Title 13, Sec. 20022.1 (f) requires all Public Fleets retrofit Heavy Duty Diesels (GVW>33,000#) with Best Available Control Technology to reduce emissions. Retrofitting of diesel public fleets is required by State law and is regulated by the California Air Resource Board (CARB).

Retrofits and replacements will be coordinated with the fleet replacement schedule and fleet optimization efforts to minimize costs. Project funded with Transportation Development Act (Fund 212) funds, which may save future equipment replacement costs from the General Fund and other funds.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4800 Other Expenses	212	96,920	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	102,028	54,000	0	0	0	0	0	0	0	0	0
4999 Overhead	212	2,991	2,061	1,620	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		99,911	104,089	55,620	0	0	0	0	0	0	0	0	0

**Total by Fund**

Transportation	212	99,911	104,089	55,620	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		99,911	104,089	55,620	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50153	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP TRE Study	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Toxicity Reduction Evaluation (TRE) Study. New 2009 Water Pollution Control Plant NPDES permit requirements require the initiation of a TRE study.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	850	0	30,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	600	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	30,600	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	30,600	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	30,600	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50154	<b>Included in Nexus?</b> Yes
<b>Title:</b> WPCP Outfall Diffuser Study	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Dye testing and analysis of new Water Pollution Control Plant (WPCP) outfall diffuser installed in 2009 through the plant expansion. New 2009 WPCP NPDES permit requirements require the performance of a dye test study of the new WPCP outfall diffuser.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	850	0	60,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	1,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	61,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	61,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	61,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50155	<b>Included in Nexus?</b> No
<b>Title:</b> Storm Water Pumps Upgrade	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Upgrade two existing Water Pollution Control Plant Storm Water Pumps with new energy efficient motors and variable frequency drive units. To provide reliable plant storm water pumping facilities. Existing pump motors and drive units date back to the 1960 plant expansion project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	850	0	45,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	900	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	45,900	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	45,900	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	45,900	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50157	<b>Included in Nexus?</b> No
<b>Title:</b> Chico Neighborhoods Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Shawn Tillman, Senior Planner	

**Related Projects:** 17008

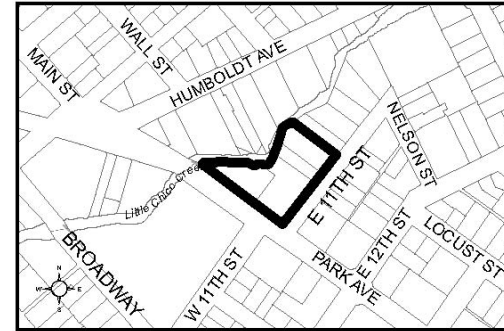
**Project Description:** The Chico Neighborhoods Program is a neighborhood improvement program that includes; recognizing neighborhood associations/groups, engaging neighbors in capital project planning and priority setting and funding high priority capital projects and initiatives through an annual grants/funding allocation process.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4110 Prelim Design/Study	352	344	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	0	131,808	144,988	159,487	175,436	192,980	212,278	233,506	256,855	0	0
4999 Overhead	352	11	0	3,954	4,350	4,785	5,263	5,789	6,368	7,005	7,706	0	0
<b>Project Total:</b>		355	0	135,762	149,338	164,272	180,699	198,769	218,646	240,511	264,561	0	0

**Total by Fund**

Merged Redevelopment	352	355	0	135,762	149,338	164,272	180,699	198,769	218,646	240,511	264,561	0	0
<b>Project Total:</b>		355	0	135,762	149,338	164,272	180,699	198,769	218,646	240,511	264,561	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50159	<b>Included in Nexus?</b> No
<b>Title:</b> Park Ave & 11th Street	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Funding for development of a 60-unit mixed use redevelopment project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4120 Environmental Review	372	48,416	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	372	271,721	0	0	0	0	0	0	0	0	0	0	0
4655 Appraisal Service	372	475	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	372	2,713	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	1,858,639	98,039	0	0	4,131,490	0	0	0	0	0	0
4999 Overhead	372	9,977	53,792	2,941	0	0	123,945	0	0	0	0	0	0
<b>Project Total:</b>		<b>333,302</b>	<b>1,912,431</b>	<b>100,980</b>	<b>0</b>	<b>0</b>	<b>4,255,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Low/Mod Income Housing	372	333,302	1,912,431	100,980	0	0	4,255,435	0	0	0	0	0	0
<b>Project Total:</b>		<b>333,302</b>	<b>1,912,431</b>	<b>100,980</b>	<b>0</b>	<b>0</b>	<b>4,255,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> No
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:**

**Project Description:** Revise zoning and other City ordinances to be consistent with the updated General Plan, as required by state law. State law requires consistency between the General Plan, zoning, and other City ordinances. The General Plan Update was completed in 2011 and will require a comprehensive implementation program of new policies, programs and ordinances. The zoning code has not been updated in ten years and will require a comprehensive update over two years.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	315	714	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	714	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	862	1,143	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	286	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	315	0	49,286	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	49,264	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	862	0	78,822	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	863	0	19,706	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	22	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	862	35	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	863	9	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		2,923	197,078	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General Plan Reserve	315	714	49,286	0	0	0	0	0	0	0	0	0	0
Sewer	850	736	49,264	0	0	0	0	0	0	0	0	0	0
Private Development	862	1,178	78,822	0	0	0	0	0	0	0	0	0	0
Subdivisions	863	295	19,706	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		2,923	197,078	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50163	<b>Included in Nexus?</b> No
<b>Title:</b> Broadcast Equipment	
<b>Department:</b> 180 - Information Systems	
<b>Project Manager:</b> John Rucker, Assistant City Manager	

**Related Projects:**

**Project Description:** Update the broadcast equipment in the Council Chamber.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	210	0	69,320	0	0	0	0	0	0	0	0	0	0
4999 Overhead	210	0	2,080	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	71,400	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Public, Educ & Gov't Access (PEG) 210	0	71,400	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	71,400	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50164	<b>Included in Nexus?</b> No
<b>Title:</b> Sewer Connection-Nitrate Areas	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Sherry Morgado, Housing & Neighborhood Services Director	

**Related Projects:**

**Project Description:** Sewer connections for low-income households living within the Nitrate Compliance Plan areas.

Capital Project Overhead is not charged to this project.

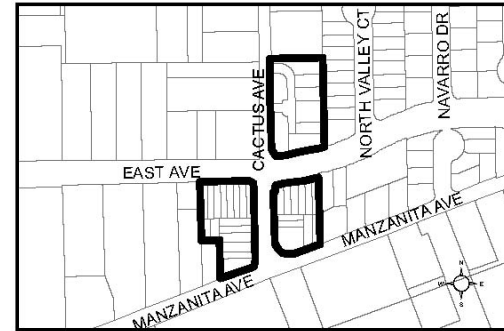
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4150 Construction	201	17,193	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	78,922	50,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		17,193	78,922	50,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant	201	17,193	78,922	50,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		17,193	78,922	50,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50165	<b>Included in Nexus?</b> No
<b>Title:</b> Manzanita Pointe	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	



**Related Projects:**

**Project Description:** Six new construction self-help homes for low-income first-time home buyers.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4610 Loan Disbursement	206	607,703	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	126,899	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>607,703</b>	<b>126,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

HOME - Federal Grants	206	607,703	126,899	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>607,703</b>	<b>126,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50166	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR99 Corridor Bikeway Facility	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Design and construction of a combination of Class 1, Class 2 and Class 3 bicycle facilities into a continuous bikeway facility that parallels the SR99 corridor from Southgate Avenue to Mud Creek.

F300 - \$1,000,000 Congestion Management and Air Quality Grant; \$2,425,000 American Reinvestment and Recovery Act (ARRA).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	305	24,787	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	81,798	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	305	6,796	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	307	22,427	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	305	8,736	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	307	28,830	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	3,437	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	257,968	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	2,718	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	305	479	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	1,581	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	8,228	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	305	139	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	307	460	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	3,323,145	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	224,673	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	0	90,909	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	5,622	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	63,560	33,701	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>517,566</b>	<b>3,672,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50166	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR99 Corridor Bikeway Facility	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Design and construction of a combination of Class 1, Class 2 and Class 3 bicycle facilities into a continuous bikeway facility that parallels the SR99 corridor from Southgate Avenue to Mud Creek.

F300 - \$1,000,000 Congestion Management and Air Quality Grant; \$2,425,000 American Reinvestment and Recovery Act (ARRA).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Total by Fund</b>													
Capital Grants/ Reimbursements	300	10,946	3,414,054	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	49,996	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	456,624	258,374	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>517,566</b>	<b>3,672,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50168	<b>Included in Nexus?</b> No
<b>Title:</b> Butte Co. JAG Funding Recovery	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Mike Maloney, Police Chief	

**Related Projects:**

**Project Description:** Support the Butte County Adult Drug Courts intensive outpatient program and drug testing of program participants.

F098 - 2009 Recovery Act: Edward Byrne Memorial Justice Assistance Grant (JAG). Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4800 Other Expenses	098	77,697	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	098	0	18,344	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>77,697</b>	<b>18,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Justice Assistance Grant (JAG)	098	77,697	18,344	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>77,697</b>	<b>18,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50169	<b>Included in Nexus?</b> No
<b>Title:</b> Signature Art Project	
<b>Department:</b> 106 - City Management	
<b>Project Manager:</b> Mary Gardner, Art Projects Coordinator	

**Related Projects:**

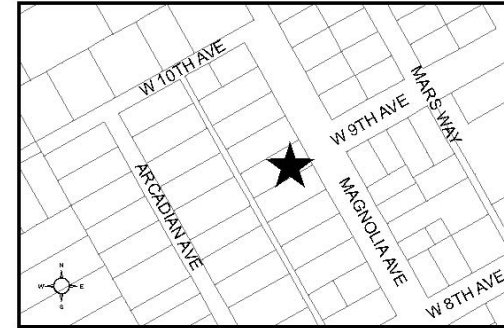
**Project Description:** Represents a \$50,000 set-a-side in F382 Merged Art, which began in FY 2006-07 for a signature art project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	382	0	0	0	0	0	0	500,000	0	0	0	0	0
4999 Overhead	382	0	0	0	0	0	0	15,000	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	0	515,000	0	0	0	0	0

**Total by Fund**

Merged Art	382	0	0	0	0	0	0	515,000	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	0	515,000	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50171	<b>Included in Nexus?</b> No
<b>Title:</b> 1901 Magnolia	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Funding for the construction of two new homes for moderate income first-time home buyers.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	372	0	0	148,544	0	0	0	0	0	0	0	0	0
4999 Overhead	372	0	0	4,456	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	153,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Merged Low/Mod Income Housing	372	0	0	153,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	153,000	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50173	<b>Included in Nexus?</b> No
<b>Title:</b> Iron Canyon Fish Ladder	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Rehabilitate the Iron Canyon Fish Ladder in Big Chico Creek in Upper Bidwell Park to enhance spring run salmon and steelhead passage. This project will be funded with grant funds. The City has obtained a \$200,000 Environmental Enhancement and Mitigation Program grant from Caltrans and has submitted several grant applications to other agencies for the remaining funds needed.

F300 - Department of Transportation (Caltrans) \$200,000; \$1,000,000 Sierra Nevada Conservancy grant; \$200,000 Private Donations. This project is a collaboration between the City, the CSU, Chico Research Foundation, the Big Chico Creek Watershed Alliance, the California Department of Fish and Game and the California Department of Water Resources to complete a project started by the U.S. Fish and Wildlife Service. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4150 Construction	300	0	2,126,250	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	2,126,250	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	2,126,250	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	2,126,250	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50175	<b>Included in Nexus?</b> No
<b>Title:</b> Mobile Command Post	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Mike Maloney, Police Chief	

**Related Projects:**

**Project Description:** Purchase a new trailer or retrofit an existing trailer with necessary equipment for Critical Incident Command Post operations.  
F098 - Edward Byrne Justice Assistance Grant (JAG).

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	098	0	25,110	0	0	0	0	0	0	0	0	0	0
4999 Overhead	098	0	502	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,612	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Justice Assistance Grant (JAG)	098	0	25,612	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,612	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50176	<b>Included in Nexus?</b> No
<b>Title:</b> Butte Co. 2009 Justice Assistance Grant (JAG)	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Mike Maloney, Police Chief	

**Related Projects:**

**Project Description:** Purchase replacement computer equipment for the Butte County District Attorney's Office.  
F098 - Edward Byrne Justice Assistance Grant (JAG).

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4800 Other Expenses	098	21,024	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	098	0	18,368	0	0	0	0	0	0	0	0	0	0
4999 Overhead	098	649	367	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>21,673</b>	<b>18,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Justice Assistance Grant (JAG)	098	21,673	18,735	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>21,673</b>	<b>18,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50177	<b>Included in Nexus?</b> No
<b>Title:</b> AIP No. 29	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> David Burkland, City Manager	

**Related Projects:**

**Project Description:** Preparation of a Wildlife Hazard Assessment that meets FAA requirements. The project includes 5% Redevelopment Agency matching funds as required by Airport Improvement Program grants.

F856 - Federal Aviation Administration grant \$100,000. The terms and conditions of the Federal Aviation Administration grant do not allow funds to be used for Capital Project Overhead.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4810 Labor	352	39	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	856	743	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	10,224	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	99,257	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>782</b>	<b>109,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Redevelopment	352	39	10,224	0	0	0	0	0	0	0	0	0	0
Airport	856	743	99,257	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>782</b>	<b>109,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50178	<b>Included in Nexus?</b> No
<b>Title:</b> Sewer Master Plan Update	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

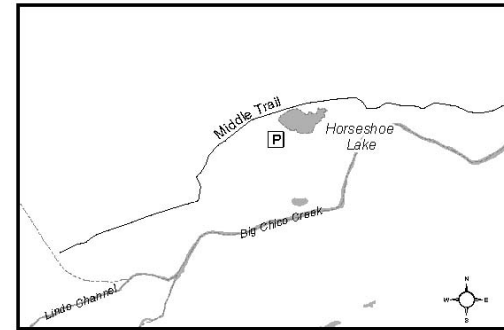
**Project Description:** Provide a block by block preliminary design of the sewer system to expand and correct the system deficiencies in order for the system capacity to accommodate anticipated growth.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	322	0	110,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	88,235	0	0	0	0	0	0	0	0	0	0
4999 Overhead	322	0	2,200	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	1,765	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	202,200	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer-Main Installation	322	0	112,200	0	0	0	0	0	0	0	0	0	0
Sewer	850	0	90,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	202,200	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50179	<b>Included in Nexus?</b> No
<b>Title:</b> Middle Trail Rehabilitation	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Lise Smith-Peters, Management Analyst	

**Related Projects:**

**Project Description:** Rehabilitate the Middle Trail and extend the ADA accessible trail loop at Horseshoe Lake in Upper Bidwell Park.

F300 - California Department of Parks and Recreation, Recreational Trails Program \$175,801. Capital Project Overhead is not charged to this project.

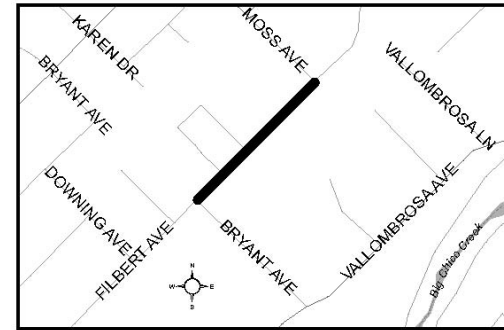
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4150 Construction	002	2,531	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	2,869	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	54,929	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	172,932	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		5,400	227,861	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Park	002	2,531	54,929	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	2,869	172,932	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		5,400	227,861	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50180	<b>Included in Nexus?</b> No
<b>Title:</b> Filbert Avenue Storm Drainage	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Matt Thompson, Senior Civil Engineer	



**Related Projects:**

**Project Description:** Install frontage improvements on the south side of Filbert Avenue from Bryant Avenue to Moss Avenue. Improvements include storm drainage infrastructure and concrete curb, gutter, and sidewalks. Area is subject to flooding during heavy precipitation.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4120 Environmental Review	357	81	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	7,279	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	765	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	297	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	78,894	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	1,299	11,834	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>9,721</b>	<b>90,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

2005 TABS Capital Improvement	357	9,721	90,728	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>9,721</b>	<b>90,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50181	<b>Included in Nexus?</b> No
<b>Title:</b> Sewer Improvements	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Future projects related to sewer improvements throughout the City of Chico.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	850	0	0	162,255	0	162,255	0	162,255	162,255	162,255	162,255	162,255	0
4999 Overhead	850	0	0	4,868	0	4,868	0	4,868	4,868	4,868	4,868	4,868	0
<b>Project Total:</b>		0	0	167,123	0	167,123	0	167,123	167,123	167,123	167,123	167,123	0

**Total by Fund**

Sewer	850	0	0	167,123	0	167,123	0	167,123	167,123	167,123	167,123	167,123	0
<b>Project Total:</b>		0	0	167,123	0	167,123	0	167,123	167,123	167,123	167,123	167,123	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50182	<b>Included in Nexus?</b> No
<b>Title:</b> 9th & Hazel Greenway Site	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Shawn Tillman, Senior Planner	

**Related Projects:** 50140

**Project Description:** Prepare an environmental determination and restoration plan, and resolve zoning issues.



	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4120 Environmental Review	357	10,066	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	29,537	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	311	886	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>10,377</b>	<b>30,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

2005 TABS Capital Improvement	357	10,377	30,423	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>10,377</b>	<b>30,423</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50183	<b>Included in Nexus?</b> No
<b>Title:</b> Hazard Reduction Pruning	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Denice Britton, Urban Forest Manager	

**Related Projects:**

**Project Description:** Provide for the safety inspection and pruning of old growth trees located in Bidwell Park.

F300 - California ReLeaf ARRA Grant Program. Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4120 Environmental Review	300	280	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	50,400	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	1,624	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	47,600	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>52,304</b>	<b>47,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	52,304	47,600	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>52,304</b>	<b>47,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50184	<b>Included in Nexus?</b> No
<b>Title:</b> Façade Covenant Pilot Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Shawn Tillman, Senior Planner	

**Related Projects:** 50140

**Project Description:** Funding program for purchase of individual covenants by the Redevelopment Agency to preserve the exterior facades of properties after improvement.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	352	0	169,903	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	74,272	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	0	5,097	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	0	2,228	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	251,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Merged Redevelopment	352	0	175,000	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	0	76,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	251,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50185	<b>Included in Nexus?</b> No
<b>Title:</b> AIP No. 30	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> David Burkland, City Manager	

**Related Projects:**

**Project Description:** Reconstruction of Aircraft Parking Apron, Phase 2b. The total funding for this project represents the 2009-10 Airport Improvement Program (AIP) entitlement, the 2010-11 AIP entitlement, the 5% Redevelopment Agency match, and discretionary AIP funding.

F856 - Federal Aviation Administration grant. The terms and conditions of the FAA grant do not allow funds to be used for Capital Project Overhead.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4150 Construction	352	6,709	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	856	128,284	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	137,315	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	2,608,174	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>134,993</b>	<b>2,745,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Redevelopment	352	6,709	137,315	0	0	0	0	0	0	0	0	0	0
Airport	856	128,284	2,608,174	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>134,993</b>	<b>2,745,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50189	<b>Included in Nexus?</b> No
<b>Title:</b> SW Neighborhood Sidewalk Impr	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Shawn Tillman, Senior Planner	

**Related Projects:** 50140/50172

**Project Description:** Install and/or reconstruct sidewalks throughout the GCUARPA as identified in the Southwest Chico Neighborhood Improvement Plan, including W. 11th Street from Park Avenue to Ivy Street; Salem Street from 14th Street to 20th Street; Salem Street between Little Chico Creek and E. 14th Street and Ivy Street from Little Chico Creek to Hazel Street.



	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	357	66,251	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	482,035	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	10,222	51,022	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>76,473</b>	<b>533,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

2005 TABS Capital Improvement	357	76,473	533,057	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>76,473</b>	<b>533,057</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50190	<b>Included in Nexus?</b> No
<b>Title:</b> SW Lighting Improvements	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Shawn Tillman, Senior Planner	

**Related Projects:** 50140

**Project Description:** Identify and implement needed street and sidewalk lighting for improved pedestrian safety at priority locations. This project is a priority project identified by the SW Circulation and Safety Action Group.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	357	0	0	74,272	0	0	0	0	0	0	0	0	0
4999 Overhead	357	0	0	2,228	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	76,500	0	0	0	0	0	0	0	0	0

**Total by Fund**

2005 TABS Capital Improvement	357	0	0	76,500	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	76,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50191	<b>Included in Nexus?</b> No
<b>Title:</b> CMC Elevator Upgrade	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

**Project Description:** Upgrade the elevators analog controls at the Chico Municipal Center (CMC).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	301	0	100,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	0	2,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	102,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Building/Facility Improvement	301	0	102,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	102,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50192	<b>Included in Nexus?</b> No
<b>Title:</b> Truck Hook Lift System	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Eric Gustafson, Fleet Manager	

**Related Projects:**

**Project Description:** Install a hook lift system on an existing City truck, which allows one truck to be adaptable to multiple truck bodies. The truck bodies can be interchanged and turn the truck into a dump truck, water truck, flat bed, and leaf box truck for leaf season as needed.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	933	0	35,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	933	0	700	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	35,700	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Facility Maintenance	933	0	35,700	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	35,700	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50193	<b>Included in Nexus?</b> No
<b>Title:</b> High Pressure Washer/Trailer	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Eric Gustafson, Fleet Manager	

**Related Projects:**

**Project Description:** Trailer mounted High Pressure Washer to replace existing unit. Original unit was purchased in 1995 and is past its replacement year/useful life. This unit is used for cleaning equipment and pumps at the Water Pollution Control Plant (WPCP) and at the Sewer Lift Pump Stations (LPS) throughout the City.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	850	0	25,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	25,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50194	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Admin Bldg HVAC Upgrade	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Upgrade existing Water Pollution Control Plant Administration Building Alerton HVAC computerized control system. Existing Alerton control modules are no longer being supported by the factory.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	850	0	35,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	700	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	35,700	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	35,700	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	35,700	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50195	<b>Included in Nexus?</b> No
<b>Title:</b> LPS Alarm Telemetry Upgrade	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Upgrade existing Sewer Lift Pump Station (LPS) alarm dialers and ATT alarm circuits to cellular or radio technology to allow remote operation and alarm monitoring from the Water Pollution Control Plant Supervisory Control and Data Acquisition (SCADA) computer control system.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	850	0	96,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	1,920	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	97,920	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	97,920	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	97,920	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50196	<b>Included in Nexus?</b> No
<b>Title:</b> Energy Conservation Block Grant	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Ruben Martinez, General Services Manager	

**Related Projects:**

**Project Description:** Reflects energy efficient programs implemented using the City's allocation of the Department of Energy (DOE) Energy Efficient Conservation Block Grant (EECBG) provided by the American Recovery and Reinvestment Act (ARRA). Projects may include installation of LED streetlights, development of a Climate Action Plan, HVAC upgrades and other energy efficient measures.

F300 - American Recovery and Reinvestment Act (ARRA) \$823,800.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4150 Construction	300	5,050	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	1,732	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	300	6,655	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	810,754	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		13,437	810,754	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	13,437	810,363	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		13,437	810,363	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50197	<b>Included in Nexus?</b> No
<b>Title:</b> Police Records Filing System	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Nancy Wilson, Communication/Records Manager	

**Related Projects:**

**Project Description:** This project will replace the two power files in the Records Section with new filing units. The existing power files are antiquated and parts can no longer be found for them. There is currently a section of track missing from one of the units that cannot be replaced. Consequently, we cannot operate the unit in the automatic mode. We must use the manual mode which is time consuming and inefficient. If further repairs are needed to the power files, the needed parts cannot be obtained.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	901	0	40,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	901	0	800	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	40,800	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Workers Compensation Insurance Res 901	0	40,800	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	0	40,800	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50198	<b>Included in Nexus?</b> No
<b>Title:</b> Multiband Portable Radios	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Keith Carter, Division Chief	

**Related Projects:**

**Project Description:** Full-spectrum multiband portable radios.

F300 - FEMA AFG (Assistance to Firefighters Grant) - requires a 20% local match.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	001	0	60,934	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	243,736	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	304,670	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	60,934	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	243,736	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	304,670	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50199	<b>Included in Nexus?</b> No
<b>Title:</b> Diesel Exhaust Filtration System	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Keith Carter, Division Chief	

**Related Projects:**

**Project Description:** Install vehicle mounted, source capture diesel exhaust filtration systems on each of the City's diesel-fueled apparatus.

F300 - FEMA AFG (Assistance to Firefighters Grant) - requires a 20% local match.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	001	0	46,613	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	122,400	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	169,013	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	46,613	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	122,400	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	169,013	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50200	<b>Included in Nexus?</b> No
<b>Title:</b> Upgrade CAD System	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Keith Carter, Division Chief	

**Related Projects:**

**Project Description:** Upgrade Computer Aided-Dispatch (CAD) system.

F300 - FEMA AFG (Assistance to Firefighters Grant) - requires a 20% local match.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	001	0	28,372	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	103,935	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	132,307	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	28,372	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	103,935	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	132,307	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50201	<b>Included in Nexus?</b> No
<b>Title:</b> Graffiti Removal	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kirby White, Public Works Manager	

**Related Projects:**

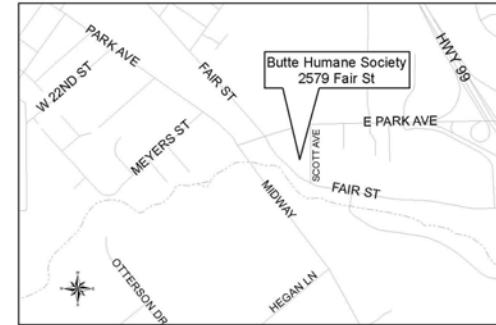
**Project Description:** Pursuant to §33420.2 of the California Health and Safety Code, because of the magnitude and severity of graffiti within the redevelopment project areas, it is necessary to take action to remove graffiti from public and private property in order to effectuate the purposes of the redevelopment plan and assist with the elimination of blight, as defined in §33032 of the California Health and Safety Code.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	352	0	123,785	136,795	139,531	142,322	145,168	148,071	151,033	154,053	157,134	160,277	163,483
4999 Overhead	352	0	2,476	4,104	4,186	4,270	4,355	4,442	4,531	4,622	4,714	4,808	4,905
<b>Project Total:</b>		0	126,261	140,899	143,717	146,592	149,523	152,513	155,564	158,675	161,848	165,085	168,388

**Total by Fund**

Merged Redevelopment	352	0	126,261	140,899	143,717	146,592	149,523	152,513	155,564	158,675	161,848	165,085	168,388
<b>Project Total:</b>		0	126,261	140,899	143,717	146,592	149,523	152,513	155,564	158,675	161,848	165,085	168,388

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50203	<b>Included in Nexus?</b> No
<b>Title:</b> Animal Shelter Expansion	
<b>Department:</b> 106 - City Management	
<b>Project Manager:</b> John Rucker, Assistant City Manager	

**Related Projects:**

**Project Description:** Funds to design an expansion to the existing animal shelter along with facility improvements on Fair Street.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	301	0	0	45,100	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	0	64,900	0	0	0	0	0	0	0	0	0
4999 Overhead	301	0	0	1,353	0	0	0	0	0	0	0	0	0
4999 Overhead	338	0	0	1,947	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	113,300	0	0	0	0	0	0	0	0	0

**Total by Fund**

Building/Facility Improvement	301	0	0	46,453	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	0	0	66,847	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	113,300	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50204	<b>Included in Nexus?</b> No
<b>Title:</b> FEMA Accredited Levee	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Rich Burgi, Associate Civil Engineer	

**Related Projects:**

**Project Description:** Consultants analysis and evaluation of the geotechnical and construction data to confirm that the Sycamore and Mud Creek levees were built in accordance with the Federal Emergency Management Agency (FEMA) requirements for accreditation.

F300 - County Service Area (CSA) 24.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	300	0	234,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	234,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	234,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	234,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50205	<b>Included in Nexus?</b> Yes
<b>Title:</b> 1500 Humboldt	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

**Project Description:** Remodel 1500 Humboldt Road to include ADA improvements, technology upgrades, walk way connection to existing police facility and other minor improvements for the relocation of Detective and Street Crimes Division of the Police Department from the current Police Facility.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	301	0	28,700	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	41,300	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	0	861	0	0	0	0	0	0	0	0	0	0
4999 Overhead	338	0	1,239	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	72,100	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Building/Facility Improvement	301	0	29,561	0	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	0	42,539	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	72,100	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50206	<b>Included in Nexus?</b> Yes
<b>Title:</b> PD Dispatch Relocation	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

**Project Description:** Install new telephone, data, radio and electrical infrastructure along with a new emergency 911 telephone system for the relocation of the existing Dispatch Center.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	301	0	119,417	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	171,845	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	0	3,583	0	0	0	0	0	0	0	0	0	0
4999 Overhead	338	0	5,155	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	300,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Building/Facility Improvement	301	0	123,000	0	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	0	177,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	300,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50207	<b>Included in Nexus?</b> No
<b>Title:</b> PG&E Innovators Pilot Program	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Ruben Martinez, General Services Manager	

**Related Projects:**

**Project Description:** Conduct energy audits and install weatherization measures, including; insulation in 100 single-family homes and 100 multi-family units and installation of real-time energy monitoring systems in 50 of the single-family homes. The City is partnering with CSU, Chico, Butte College and Richard Heath and Associates.  
F300 - PG&E \$399,530.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	300	0	399,530	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	399,530	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	399,530	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	399,530	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50208	<b>Included in Nexus?</b> No
<b>Title:</b> Nord Highway Bridge Repair	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Tracy Bettencourt, Senior Planner	

**Related Projects:**

**Project Description:** Repair exposed pilings supporting the piers of Bent #4 under the Nord Highway Bridge over Mud Creek by reinforcing all the pilings serving the entire bent.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	307	0	250,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	37,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	287,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Gas Tax	307	0	287,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	287,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50209	<b>Included in Nexus?</b> No
<b>Title:</b> Safe Routes to School (2010)	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Construct frontage improvements along Manzanita Avenue at the southerly perimeter of Pleasant Valley High School campus to accommodate parking, while enhancing pedestrian and bicycle safety and construct missing frontage improvements along Manzanita Avenue from Marigold Avenue to East Avenue to accommodate and enhance pedestrian and bicycle modes of travel.

F300 - Awarded Safe Route to Schools Grant of \$220,300.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	300	0	220,300	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	306	0	32,570	0	0	0	0	0	0	0	0	0	0
4999 Overhead	306	0	37,930	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	290,800	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	220,300	0	0	0	0	0	0	0	0	0	0
In Lieu Offsite Improvement	306	0	70,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	290,800	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50210	<b>Included in Nexus?</b> Yes
<b>Title:</b> Esplanade & Nord Hwy Signal	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Construct new signal and related frontage improvements at the intersection of Esplanade and Nord Highway.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	308	0	246,087	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	0	36,913	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	283,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	0	283,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	283,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50216	<b>Included in Nexus?</b> No
<b>Title:</b> CASP Facilities Assessment	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kim Parks, Facility Manager	

**Related Projects:**

**Project Description:** An ADA assessment of all City-owned facilities is required by State law. The information obtained from this assessment will be used to develop an implementation strategy and a budget for any needed improvements.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	214	0	30,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	214	0	900	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	30,900	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Private Activity Bond Administration	214	0	30,900	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	30,900	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 50217	<b>Included in Nexus?</b> No
<b>Title:</b> Stansbury House Assessment	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kim Parks, Facility Manager	



**Related Projects:**

**Project Description:** This project provides funding to conduct a dry rot assessment of the historical Stansbury House. This information will be used to develop a budget and replacement strategy for any dry rot damaged siding, casings or trim in the facility.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	357	0	30,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	0	900	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	30,900	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

2005 TABS Capital Improvement	357	0	30,900	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	30,900	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50218	<b>Included in Nexus?</b> No
<b>Title:</b> AIP No. 31	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> David Burkland, City Manager	

**Related Projects:**

**Project Description:** Purchase a new sweeper, engineering design for rehabilitation of taxiway H and holding apron and airport layout plan update for the Chico Municipal Airport (CMA).  
F856 - Federal Aviation Administration grant \$412,300.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	352	0	0	21,700	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	0	412,300	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	434,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Merged Redevelopment	352	0	0	21,700	0	0	0	0	0	0	0	0	0
Airport	856	0	0	412,300	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	434,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50219	<b>Included in Nexus?</b> No
<b>Title:</b> CMA Property Lease Transition	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> David Burkland, City Manager	

**Related Projects:**

**Project Description:** Economic Development grant to help fund the evaluation of multiple airport properties that will soon be vacated by Aero Union. The evaluation will identify the repairs and upgrades that are necessary to bring the properties up to an acceptable condition for leasing to new tenants.

F300 - Economic Development Administration grant \$62,250.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	300	0	0	62,250	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	0	20,750	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	83,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	0	62,250	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	0	0	20,750	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	83,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50220	<b>Included in Nexus?</b> No
<b>Title:</b> FEMA Prevention/Training	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Keith Carter, Division Chief	

**Related Projects:**

**Project Description:** Use of excess FEMA - AFG (Assistance to Firefighters Grant) funds to expand Fire Prevention activities and existing Training/Wellness program.  
F300 - FEMA AFG (Assistance to Firefighters Grant).

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	300	0	25,676	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,676	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	25,676	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,676	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50222	<b>Included in Nexus?</b> No
<b>Title:</b> Mitel System Upgrade	
<b>Department:</b> 180 - Information Systems	
<b>Project Manager:</b> Earl Keene, Information Systems Analyst	

**Related Projects:**

**Project Description:** Phone hardware update to allow installation of current version operating system. Upgrading the Mitel operating system will provide reestablished manufacturer support for equipment/software repairs.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	931	0	0	0	59,000	0	0	0	0	0	0	0	0
4999 Overhead	931	0	0	0	1,770	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	60,770	0	0	0	0	0	0	0	0

**Total by Fund**

Technology Replacement	931	0	0	0	60,770	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	60,770	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50223	<b>Included in Nexus?</b> No
<b>Title:</b> Fire Utility Vehicle 3	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Eric Gustafson, Fleet Manager	

**Related Projects:**

**Project Description:** Fire Utility Vehicle 3 for Fire Station No. 3 at the Chico Municipal Airport (CMA) to replace an old vehicle that is not on the Fleet Replacement Schedule.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	856	0	0	0	30,000	0	0	0	0	0	0	0	0
4999 Overhead	856	0	0	0	900	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	30,900	0	0	0	0	0	0	0	0

**Total by Fund**

Airport	856	0	0	0	30,900	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	30,900	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50224	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Electronic Entrance Gate	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Replacement of existing manual open/close entrance gate at the Water Pollution Control Plant (WPCP). Upgrade gate to an electrically operated, code activated gate, which will provide greater security for the WPCP from unauthorized visitors and ease of operation for plant staff.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	850	0	0	65,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	1,950	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	66,950	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	66,950	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	66,950	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50225	<b>Included in Nexus?</b> No
<b>Title:</b> Sludge Pumps Replacement	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Replacement of existing gravity thickener diaphragm type Sludge Pumps with piston type Sludge Pumps at the Water Pollution Control Plant (WPCP). Existing diaphragm pumps are not capable of pumping thickened sludge and are the incorrect type of pumps for this application.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	850	0	0	100,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	3,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	103,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	103,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	103,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50226	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Digester Cover	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Due to severe corrosion, the Digester No. 3 floating cover at the Water Pollution Control Plant (WPCP) needs to be replaced. The Digester No. 3 floating cover is necessary to provide sludge overflow/storage capability from other Water Pollution Control Plant (WPCP) digesters and to provide the solids dewatering (centrifuge) with a homogenous feed stream.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	850	0	0	350,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	10,500	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	360,500	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	360,500	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	360,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50227	<b>Included in Nexus?</b> No
<b>Title:</b> Retroreflectivity Signage	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kirby White, Public Works Manager	

**Related Projects:**

**Project Description:** The Manual for Uniform Traffic Control Devices (MUTCD), which establishes uniformity and standards for traffic signs on public roads, requires that all agencies adopt a sign maintenance program to bring all new and existing traffic and street signs in compliance with the minimum retroreflectivity requirements. The plan must be in place by January 2012, and all signs must be compliant by 2018.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	307	0	0	42,262	75,000	85,000	100,000	100,000	100,000	150,000	0	0	0
4999 Overhead	307	0	0	1,268	2,250	2,550	3,000	3,000	3,000	4,500	0	0	0
<b>Project Total:</b>		0	0	43,530	77,250	87,550	103,000	103,000	103,000	154,500	0	0	0

**Total by Fund**

Gas Tax	307	0	0	43,530	77,250	87,550	103,000	103,000	103,000	154,500	0	0	0
<b>Project Total:</b>		0	0	43,530	77,250	87,550	103,000	103,000	103,000	154,500	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50228	<b>Included in Nexus?</b> No
<b>Title:</b> Upgrade Boilers	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Marc Sulik, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Replace thermostatic valves on two Walker Process Boilers with new, digital electric controlled valves at the Water Pollution Control Plant (WPCP).

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	850	0	0	40,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	1,200	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	41,200	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	41,200	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	41,200	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 50229	<b>Included in Nexus?</b> No
<b>Title:</b> FCC Radio Narrowbanding	
<b>Department:</b> 601 - General Services Administration	
<b>Project Manager:</b> Kirby White, Public Works Manager	

**Related Projects:**

**Project Description:** FCC mandates that Industrial/Business and Public Safety Radio Pool licenses must operate on only 12.5kHz or narrower channels by January 1, 2013. This project involves procurement, replacement, programming and transitioning of existing General Services Department radio equipment to meet the mandate. Federal Homeland Security grant funds are being actively pursued for this project, in cooperation with the Butte Operation Area Interoperability (BOAI) and Northern Planning Area of California.

F300 - U.S. Department of Homeland Security \$94,000.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	300	0	0	94,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	0	20,000	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	0	3,420	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	117,420	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	0	94,000	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	0	23,420	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	117,420	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65010	<b>Included in Nexus?</b> No
<b>Title:</b> Housing Rehabilitation	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:** 65908, 65910

**Project Description:** Housing rehabilitation loans and grants to low and moderate income home owners.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	201	0	82,037	122,496	238,000	238,000	238,000	238,000	238,000	238,000	238,000	238,000	238,000
4998 Project Budget	206	0	144,596	99,613	127,914	127,914	127,914	127,914	127,914	137,914	147,914	157,914	167,914
<b>Project Total:</b>		0	226,633	222,109	365,914	365,914	365,914	365,914	365,914	375,914	385,914	395,914	405,914

**Total by Fund**

Community Development Block Grant	201	0	82,037	122,496	238,000	238,000	238,000	238,000	238,000	238,000	238,000	238,000	238,000
HOME - Federal Grants	206	0	144,596	99,613	127,914	127,914	127,914	127,914	127,914	137,914	147,914	157,914	167,914
<b>Project Total:</b>		0	226,633	222,109	365,914	365,914	365,914	365,914	365,914	375,914	385,914	395,914	405,914

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65013	<b>Included in Nexus?</b> No
<b>Title:</b> Rental Housing Access Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Sherry Morgado, Housing & Neighborhood Services Director	

**Related Projects:**

**Project Description:** Grants to disabled renters who need improvements or alterations to rental units.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	201	0	73,564	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Project Total:</b>		0	73,564	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

**Total by Fund**

Community Development Block Grant	201	0	73,564	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Project Total:</b>		0	73,564	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65503	<b>Included in Nexus?</b> No
<b>Title:</b> Habitat for Humanity	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Funding assistance for acquisition costs and building fees in connection with Habitat for Humanity's Building Program.

Capital Project Overhead is not charged to F206.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4150 Construction	372	3	0	0	0	0	0	0	0	0	0	0	0
4610 Loan Disbursement	206	2,011	0	0	0	0	0	0	0	0	0	0	0
4610 Loan Disbursement	372	23,370	0	0	0	0	0	0	0	0	0	0	0
4612 Grant Disbursements	372	298,199	0	0	0	0	0	0	0	0	0	0	0
4653 Site Clearing Demolitio	372	641	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	206	309,417	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	372	109,987	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	372	141	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	16,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	71,741	90,000	0	0	0	0	0	0	0	0	0
4999 Overhead	372	12,521	2,152	2,700	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>756,290</b>	<b>89,893</b>	<b>92,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

HOME - Federal Grants	206	311,428	16,000	0	0	0	0	0	0	0	0	0	0
Merged Low/Mod Income Housing	372	444,862	73,893	92,700	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>756,290</b>	<b>89,893</b>	<b>92,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65606	<b>Included in Nexus?</b> No
<b>Title:</b> Catalyst Emergency Shelter	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:** 50037

**Project Description:** Financial assistance to Catalyst for development costs associated with the construction of a new facility to serve victims of domestic violence.

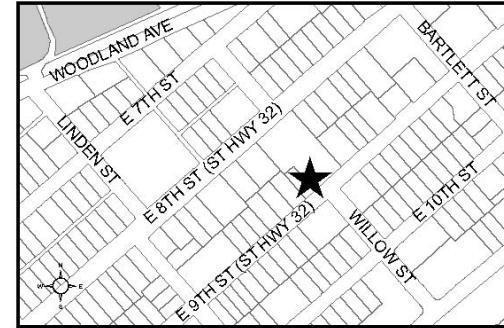
Capital Project Overhead is not charged to F201.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4120 Environmental Review	201	274	0	0	0	0	0	0	0	0	0	0	0
4610 Loan Disbursement	372	1,489,235	0	0	0	0	0	0	0	0	0	0	0
4612 Grant Disbursements	201	339,238	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	45,912	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	64,687	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	372	13,559	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	75,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	43,497	2,250	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,996,402</b>	<b>77,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Community Development Block Grant	201	385,424	0	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	64,687	0	0	0	0	0	0	0	0	0	0	0
Merged Low/Mod Income Housing	372	1,546,291	77,250	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,996,402</b>	<b>77,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65703	<b>Included in Nexus?</b> No
<b>Title:</b> Bidwell Park Apartments	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Development costs associated with the construction of a 38-unit affordable housing project for families.

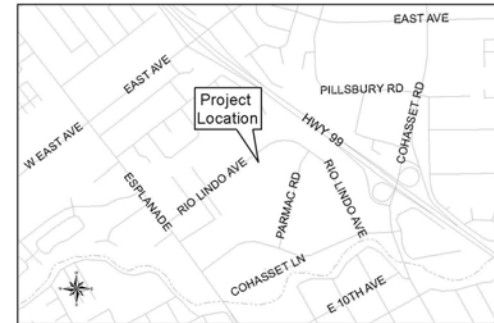
	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	372	1,738	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	372	14,486	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	372	5,193	0	0	0	0	0	0	0	0	0	0	0
4140 Design	372	7,974	0	0	0	0	0	0	0	0	0	0	0
4650 Relocation	372	98,118	0	0	0	0	0	0	0	0	0	0	0
4651 Property Management	372	13,928	0	0	0	0	0	0	0	0	0	0	0
4652 Relocation Benefits	372	176,958	0	0	0	0	0	0	0	0	0	0	0
4653 Site Clearing Demolition	372	41,707	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	372	940,449	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	3,725	1,971,814	339,096	0	0	0	0	0	0	0	0
4999 Overhead	372	10,482	112	59,154	10,173	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,311,033</b>	<b>3,837</b>	<b>2,030,968</b>	<b>349,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Low/Mod Income Housing	372	1,311,033	3,837	2,030,968	349,269	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,311,033</b>	<b>3,837</b>	<b>2,030,968</b>	<b>349,269</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 65704	<b>Included in Nexus?</b> No
<b>Title:</b> NVCSS Rio Lindo HUD 811	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	



**Related Projects:**

**Project Description:** Assist with the acquisition of land and construction of a 10-unit affordable apartment complex for persons with chronic mental illness. Northern Valley Catholic Social Services (NVCSS) proposes to fund the majority of the project through a loan from the HUD Section 811 program.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4610 Loan Disbursement	372	442,836	0	0	0	0	0	0	0	0	0	0	0
4612 Grant Disbursements	201	66,591	0	0	0	0	0	0	0	0	0	0	0
4615 Loan Service	372	654	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	372	275,300	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	34,082	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	174,896	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	19,066	5,247	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>804,447</b>	<b>214,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Community Development Block Grant 201		66,591	34,082	0	0	0	0	0	0	0	0	0	0
Merged Low/Mod Income Housing 372		737,856	180,143	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>804,447</b>	<b>214,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65904	<b>Included in Nexus?</b> No
<b>Title:</b> Federal HOME Program Admin	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Staff costs, training and supplies for administration of HOME Program.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	206	0	72,787	72,179	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
<b>Project Total:</b>		0	72,787	72,179	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000

**Total by Fund**

HOME - Federal Grants	206	0	72,787	72,179	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
<b>Project Total:</b>		0	72,787	72,179	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65905	<b>Included in Nexus?</b> No
<b>Title:</b> Small Business Development Ctr	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Sherry Morgado, Housing & Neighborhood Services Director	

**Related Projects:**

**Project Description:** Micro-enterprise assistance provided by the Small Business Development Center under a Community Development Block Grant (CDBG) grant. This activity is listed as an economic development priority in the City's Five-Year Consolidated Plan (2005-2010).

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	201	0	25,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		0	25,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

**Total by Fund**

Community Development Block Grant 201	0	25,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		0	25,000	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65907	<b>Included in Nexus?</b> No
<b>Title:</b> Fair Housing Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Sherry Morgado, Housing & Neighborhood Services Director	

**Related Projects:**

**Project Description:** City's Annual Fair Housing Program, as mandated by Housing and Urban Development.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	201	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Project Total:</b>		0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

**Total by Fund**

Community Development Block Grant	201	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Project Total:</b>		0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65908	<b>Included in Nexus?</b> No
<b>Title:</b> General Administration, CDBG	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Sherry Morgado, Housing & Neighborhood Services Director	

**Related Projects:**

**Project Description:** Staff costs, training and supplies for administration of Community Development Block Grant (CDBG) Program and HOME Program.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	201	0	144,798	174,614	154,531	154,550	154,569	154,589	154,609	154,630	154,650	154,670	154,690
<b>Project Total:</b>		0	144,798	174,614	154,531	154,550	154,569	154,589	154,609	154,630	154,650	154,670	154,690

**Total by Fund**

Community Development Block Grant	201	0	144,798	174,614	154,531	154,550	154,569	154,589	154,609	154,630	154,650	154,670	154,690
<b>Project Total:</b>		0	144,798	174,614	154,531	154,550	154,569	154,589	154,609	154,630	154,650	154,670	154,690



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65910	<b>Included in Nexus?</b> No
<b>Title:</b> Rehab Program Delivery	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Implementation of the City's Housing Rehabilitation Program.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	201	0	40,686	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Project Total:</b>		0	40,686	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

**Total by Fund**

Community Development Block Grant	201	0	40,686	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
<b>Project Total:</b>		0	40,686	25,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65911	<b>Included in Nexus?</b> No
<b>Title:</b> CDBG Community Org Funding	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Cris Carroll, Community Development Manager	

**Related Projects:**

**Project Description:** Annual funding of community organizations providing social services to low and moderate income individuals and households.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	201	0	155,098	130,961	155,098	155,098	155,098	155,098	155,098	155,098	155,098	155,098	155,098
<b>Project Total:</b>		0	155,098	130,961	155,098	155,098	155,098	155,098	155,098	155,098	155,098	155,098	155,098

**Total by Fund**

Community Development Block Grant	201	0	155,098	130,961	155,098	155,098	155,098	155,098	155,098	155,098	155,098	155,098	155,098
<b>Project Total:</b>		0	155,098	130,961	155,098	155,098	155,098	155,098	155,098	155,098	155,098	155,098	155,098

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65912	<b>Included in Nexus?</b> No
<b>Title:</b> Property Acquisition Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Property acquisition program for Redevelopment Agency Housing Program.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	372	0	108,047	11,616	0	0	0	1,223,051	1,223,051	1,223,051	1,223,051	1,223,051	1,223,051
4999 Overhead	372	0	3,242	348	0	0	0	36,692	36,692	36,692	36,692	36,692	36,692
<b>Project Total:</b>		0	111,289	11,964	0	0	0	1,259,743	1,259,743	1,259,743	1,259,743	1,259,743	1,259,743

**Total by Fund**

Merged Low/Mod Income Housing	372	0	111,289	11,964	0	0	0	1,259,743	1,259,743	1,259,743	1,259,743	1,259,743	1,259,743
<b>Project Total:</b>		0	111,289	11,964	0	0	0	1,259,743	1,259,743	1,259,743	1,259,743	1,259,743	1,259,743

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65921	<b>Included in Nexus?</b> No
<b>Title:</b> Rental Assist. Program (TBRA)	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Tenant-Based Rental Assistance Program. Rental assistance payments and deposits for low-income disabled persons.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	206	0	199,162	190,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Project Total:</b>		0	199,162	190,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000

**Total by Fund**

HOME - Federal Grants	206	0	199,162	190,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
<b>Project Total:</b>		0	199,162	190,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65940	<b>Included in Nexus?</b> No
<b>Title:</b> Mortgage Subsidy Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** First time homebuyer loan program.

Capital Project Overhead is not charged to F204 or F206.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	204	0	64,679	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	0	0	320,000	320,000	330,000	340,000	350,000	350,000	350,000	350,000	350,000
4998 Project Budget	372	0	711,039	0	0	0	1,100,000	1,100,000	1,100,000	1,400,000	1,400,000	1,400,000	1,400,000
4999 Overhead	372	0	21,331	0	0	0	33,000	33,000	33,000	42,000	42,000	42,000	42,000
<b>Project Total:</b>		0	797,049	0	320,000	320,000	1,463,000	1,473,000	1,483,000	1,792,000	1,792,000	1,792,000	1,792,000

**Total by Fund**

HOME - State Grants	204	0	64,679	0	0	0	0	0	0	0	0	0	0
HOME - Federal Grants	206	0	0	0	320,000	320,000	330,000	340,000	350,000	350,000	350,000	350,000	350,000
Merged Low/Mod Income Housing	372	0	732,370	0	0	0	1,133,000	1,133,000	1,133,000	1,442,000	1,442,000	1,442,000	1,442,000
<b>Project Total:</b>		0	797,049	0	320,000	320,000	1,463,000	1,473,000	1,483,000	1,792,000	1,792,000	1,792,000	1,792,000

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65941	<b>Included in Nexus?</b> No
<b>Title:</b> CHDO Set-Aside	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Mandated set aside of HOME funds for Community Housing Development Organizations.

This project is a holding fund for the set-aside; funds are moved into projects as they are identified and developed. Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	206	0	0	0	132,083	132,083	132,083	132,083	132,083	132,083	132,083	132,083	132,083
<b>Project Total:</b>		0	0	0	132,083	132,083	132,083	132,083	132,083	132,083	132,083	132,083	132,083

**Total by Fund**

HOME - Federal Grants	206	0	0	0	132,083	132,083	132,083	132,083	132,083	132,083	132,083	132,083	132,083
<b>Project Total:</b>		0	0	0	132,083	132,083	132,083	132,083	132,083	132,083	132,083	132,083	132,083

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65942	<b>Included in Nexus?</b> No
<b>Title:</b> Code Enforcement	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Sherry Morgado, Housing & Neighborhood Services Director	

**Related Projects:**

**Project Description:** Code enforcement activities in qualified census tracts (low-moderate income).

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	201	0	220,000	150,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>Project Total:</b>		0	220,000	150,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000

**Total by Fund**

Community Development Block Grant	201	0	220,000	150,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
<b>Project Total:</b>		0	220,000	150,000	200,000	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65944	<b>Included in Nexus?</b> No
<b>Title:</b> Credit Counseling Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Sherry Morgado, Housing & Neighborhood Services Director	

**Related Projects:** 65940

**Project Description:** Credit Counseling and homebuyer education classes for low-moderate income households.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	372	0	36,876	0	40,000	40,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000
4999 Overhead	372	0	726	0	1,200	1,200	1,290	1,290	1,290	1,290	1,290	1,290	1,290
<b>Project Total:</b>		0	37,602	0	41,200	41,200	44,290	44,290	44,290	44,290	44,290	44,290	44,290

**Total by Fund**

Merged Low/Mod Income Housing	372	0	37,602	0	41,200	41,200	44,290	44,290	44,290	44,290	44,290	44,290	44,290
<b>Project Total:</b>		0	37,602	0	41,200	41,200	44,290	44,290	44,290	44,290	44,290	44,290	44,290



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65956	<b>Included in Nexus?</b> No
<b>Title:</b> Continuum of Care Admin	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Sherry Morgado, Housing & Neighborhood Services Director	

**Related Projects:**

**Project Description:** Portion of funding for a Continuum of Care coordinator for Butte County. The coordinator directs preparation of the annual Housing and Urban Development application for homeless assistance for the County and coordinates county-wide homeless services to improve efficiency.

Capital Project Overhead is not charged to this project.

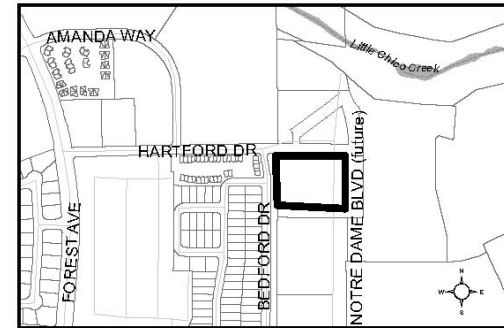
	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	201	0	10,000	10,000	13,000	13,000	13,000	16,000	16,000	16,000	16,000	16,000	16,000
<b>Project Total:</b>		0	10,000	10,000	13,000	13,000	13,000	16,000	16,000	16,000	16,000	16,000	16,000

**Total by Fund**

Community Development Block Grant 201	0	10,000	10,000	13,000	13,000	13,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
<b>Project Total:</b>		0	10,000	10,000	13,000	13,000	13,000	16,000	16,000	16,000	16,000	16,000	16,000

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 65962	<b>Included in Nexus?</b> No
<b>Title:</b> Parkside Terrace	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	



**Related Projects:**

**Project Description:** Funding for the development of Parkside Terrace, a 90-unit affordable housing project to be located in the Meriam Park subdivision.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4610 Loan Disbursement	372	4,394,406	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	5,600,405	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	133,350	168,012	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>4,527,756</b>	<b>5,768,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Merged Low/Mod Income Housing	372	4,527,756	5,768,417	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>4,527,756</b>	<b>5,768,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65964	<b>Included in Nexus?</b> No
<b>Title:</b> Catalyst Transitional	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Construction of five transitional housing units for low-income victims of domestic violence.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4610 Loan Disbursement	372	255,286	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	240,617	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	7,878	7,219	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		263,164	247,836	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Merged Low/Mod Income Housing	372	263,164	247,836	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		263,164	247,836	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65965	<b>Included in Nexus?</b> No
<b>Title:</b> Stairway Green Team Space	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Capital improvements for a new space for the Green Team, an employment training and placement program that places low-income individuals with a janitorial service that uses environmentally sustainable products.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	201	0	80,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	80,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant 201	0	80,000	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	80,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65966	<b>Included in Nexus?</b> No
<b>Title:</b> South Chapman Gateway	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Development of eleven to thirteen homes for first-time homebuyer in the South Chapman neighborhood.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	372	0	0	117,934	0	0	0	0	0	0	0	0	0
4999 Overhead	372	0	0	3,538	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	121,472	0	0	0	0	0	0	0	0	0

**Total by Fund**

Merged Low/Mod Income Housing	372	0	0	121,472	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	121,472	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65967	<b>Included in Nexus?</b> No
<b>Title:</b> Martha's Vineyard	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Development of thirteen self-help homes for low-income first-time homebuyers, to be developed by Community Housing Improvement Program (CHIP).  
Capital Project Overhead is not charged to F206.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	206	0	200,000	1,100,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	200,000	1,100,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

HOME - Federal Grants	206	0	200,000	1,100,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	200,000	1,100,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65968	<b>Included in Nexus?</b> No
<b>Title:</b> Affordable Housing Project	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Funding for development of affordable housing for low income households.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	372	0	0	0	0	0	0	2,000,000	0	2,000,000	0	2,000,000	0
4999 Overhead	372	0	0	0	0	0	0	60,000	0	60,000	0	60,000	0
<b>Project Total:</b>		0	0	0	0	0	0	2,060,000	0	2,060,000	0	2,060,000	0

**Total by Fund**

Merged Low/Mod Income Housing	372	0	0	0	0	0	0	2,060,000	0	2,060,000	0	2,060,000	0
<b>Project Total:</b>		0	0	0	0	0	0	2,060,000	0	2,060,000	0	2,060,000	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65969	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Capital Improvements	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** This is a placeholder project for Community Development Block Grant (CDBG) funds to be spent on projects to be determined in subsequent years.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	201	0	0	0	162,782	162,782	122,782	129,782	139,782	149,782	159,782	169,782	179,782
<b>Project Total:</b>		0	0	0	162,782	162,782	122,782	129,782	139,782	149,782	159,782	169,782	179,782

**Total by Fund**

Community Development Block Grant 201		0	0	0	162,782	162,782	122,782	129,782	139,782	149,782	159,782	169,782	179,782
<b>Project Total:</b>		0	0	0	162,782	162,782	122,782	129,782	139,782	149,782	159,782	169,782	179,782



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65970	<b>Included in Nexus?</b> No
<b>Title:</b> Housing Counseling	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Administration of a Rent Guarantee Program and the HOME Tenant Based Rental Assistance Program.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	201	0	20,000	75,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	20,000	75,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant	201	0	20,000	75,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	20,000	75,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65971	<b>Included in Nexus?</b> No
<b>Title:</b> Jesus Center	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Improvements to the Jesus Center in order to use space for a resource center, including installation of bathrooms and an ADA accessible ramp to the front entrance.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	201	0	60,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	60,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant	201	0	60,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	60,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65972	<b>Included in Nexus?</b> No
<b>Title:</b> Wisconsin and Boucher	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Acquisition of properties located at Wisconsin and Boucher and redevelopment with single family homes for low-income first-time homebuyers.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	372	0	17,057	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	0	512	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	17,569	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Merged Low/Mod Income Housing	372	0	17,569	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	17,569	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65973	<b>Included in Nexus?</b> No
<b>Title:</b> Rent Guarantee Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Rent guarantees issued in the form of a letter to landlords, enabling low-income renters to lease apartments that require a co-signer. Participants are referred by a supportive services agency and have successfully completed a self-sufficiency program. Administered by the Housing Authority under contract with the City.

F300 - Golden Valley Bank \$20,000. Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	300	0	20,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	20,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	20,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	20,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65974	<b>Included in Nexus?</b> No
<b>Title:</b> 900 Esplanade	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Housing Rehabilitation Loans for physical needs assessment and building valuation of old Veteran's Hall at 900 Esplanade for potential use as a community center.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	201	0	9,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	9,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant	201	0	9,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	9,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 65975	<b>Included in Nexus?</b> No
<b>Title:</b> East Avenue Apartments	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	



**Related Projects:**

**Project Description:** Affordable Housing Development Corporation (AHDC) to develop 90 low-income affordable apartments on a vacant 5-acre property just west of Orchard Supply Hardware on the south side of East Avenue.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	372	0	200,000	2,250,000	4,327,531	2,022,469	0	0	0	0	0	0	0
4999 Overhead	372	0	6,000	67,500	129,826	60,674	0	0	0	0	0	0	0
<b>Project Total:</b>		0	206,000	2,317,500	4,457,357	2,083,143	0	0	0	0	0	0	0

**Total by Fund**

Merged Low/Mod Income Housing	372	0	206,000	2,317,500	4,457,357	2,083,143	0	0	0	0	0	0	0
<b>Project Total:</b>		0	206,000	2,317,500	4,457,357	2,083,143	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 65976	<b>Included in Nexus?</b> No
<b>Title:</b> Well Ministry Sewer Connection	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	



**Related Projects:**

**Project Description:** Connection to City sewer for an existing transitional housing program that serves homeless individuals.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	201	0	0	90,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	90,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant	201	0	0	90,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	90,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 65977	<b>Included in Nexus?</b> No
<b>Title:</b> Torres Phase I/TAY Housing	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	



**Related Projects:**

**Project Description:** Expansion of the Torres Homeless Shelter to include kitchen and dining room, as well as construction of 15 units for Transitional Age Youth (TAY) to be owned and operated by Youth For Change.

Capital Project Overhead is not charged to F201.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	201	0	0	550,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	50,000	270,000	0	0	0	0	0	0	0	0	0
4999 Overhead	372	0	1,500	8,100	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	51,500	828,100	0	0	0	0	0	0	0	0	0

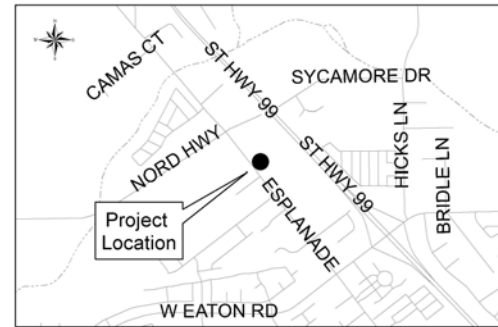
**Total by Fund**

Community Development Block Grant	201	0	0	550,000	0	0	0	0	0	0	0	0	0
Merged Low/Mod Income Housing	372	0	51,500	278,100	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	51,500	828,100	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**

<b>Project Number:</b> 65978	<b>Included in Nexus?</b> No
<b>Title:</b> CAA Esplanade	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	



**Related Projects:**

**Project Description:** Develop 50 low-income affordable apartments at 3428 and 3432 Esplanade, to be owned and operated by the Community Action Agency of Butte County.

Capital Project Overhead is not charged to F206.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4998 Project Budget	206	0	0	450,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	0	2,050,000	0	2,750,000	0	0	0	0	0	0	0
4999 Overhead	372	0	0	61,500	0	82,500	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	2,561,500	0	2,832,500	0	0	0	0	0	0	0

**Total by Fund**

HOME - Federal Grants	206	0	0	450,000	0	0	0	0	0	0	0	0	0
Merged Low/Mod Income Housing	372	0	0	2,111,500	0	2,832,500	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	2,561,500	0	2,832,500	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65980	<b>Included in Nexus?</b> No
<b>Title:</b> Underground Storage Tanks	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Site assessment to investigate and characterize a 1.8 acre site between 9th and 11th Street, locate and confirm the presence of underground storage tanks, conduct soil testing, and identify potential unauthorized leaks. Remove underground storage tanks and complete cleanup work.

F300 - California State Water Resources Control Board. Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	300	0	0	600,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	600,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	0	600,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	600,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 65981	<b>Included in Nexus?</b> No
<b>Title:</b> Habitat - Mulberry	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> James Coles, Housing Manager	

**Related Projects:**

**Project Description:** Construction of three self-help homes affordable to low-income households, to be developed by Habitat for Humanity.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4998 Project Budget	206	0	0	70,000	230,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	70,000	230,000	0	0	0	0	0	0	0	0

**Total by Fund**

HOME - Federal Grants	206	0	0	70,000	230,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	70,000	230,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 90091	<b>Included in Nexus?</b> No
<b>Title:</b> Econ Development - Industrial	
<b>Department:</b> 106 - City Management	
<b>Project Manager:</b> David Burkland, City Manager	

**Related Projects:**

**Project Description:** Redevelopment financing for industrial projects related to economic development within the Chico Amended and Merged Redevelopment Project Area (including industrial loans) which do not include property sales.

All Industrial Loan Program loan repayments are available for future loans through this program, pursuant to the authority granted by RDA Budget Policy No. D.6. Therefore, Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
4150 Construction	351	107,537	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	153,149	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	426,220	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		260,686	426,220	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Chico Merged RPA	351	107,537	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	153,149	426,220	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		260,686	426,220	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 90092	<b>Included in Nexus?</b> No
<b>Title:</b> Commercial Rehabilitation Program	
<b>Department:</b> 106 - City Management	
<b>Project Manager:</b> David Burkland, City Manager	

**Related Projects:**

**Project Description:** Redevelopment financing for commercial projects within the Chico Amended and Merged Redevelopment Project Area, including the Façade Improvement Program which provides financial assistance to commercial property owners and business owners within downtown Chico.

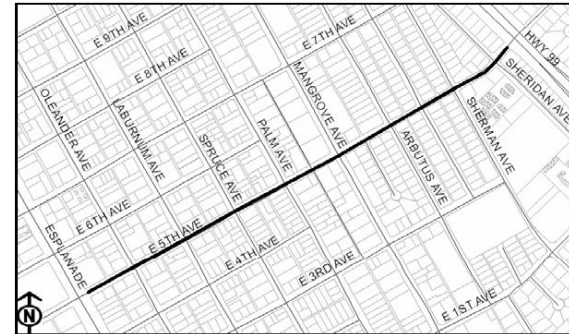
All Façade Improvement Loan Program loan repayments are available for future Façade Improvement loans, pursuant to the authority granted by RDA Budget Policy No. D.5. Therefore, Capital Project Overhead is not charged to this project.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4150 Construction	351	117,633	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	0	215,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		117,633	0	215,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Chico Merged RPA	351	117,633	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	0	0	215,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		117,633	0	215,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 90098	<b>Included in Nexus?</b> Yes
<b>Title:</b> East Fifth Ave Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

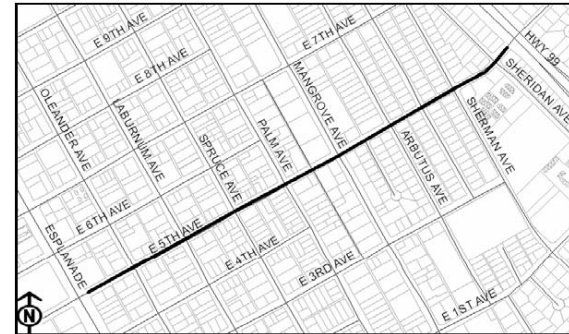
**Project Description:** Design and construction of East Fifth Avenue improvements from the Esplanade to State Highway Route 99. The improvements include a combination of roadway reconstruction from Laburnum Avenue to Mangrove Avenue and overlay within the remaining project limits; installation of missing curb, gutter, and sidewalks; installation of sanitary sewer laterals and storm drainage facilities; installation of storm drain trunk lines on East Side Drive from Lindo Channel to East Fifth Avenue, and on Sherman Avenue from Lindo Channel to East Third Avenue.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
4110 Prelim Design/Study	309	2,382	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	3,909	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	309	3,901	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	16,002	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	38,247	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	349,334	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	14,564	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	309	26,356	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	311	80,834	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	33,186	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	3,151,708	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	368	28,209	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	309	168	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	131,064	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	746,074	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	1,628,167	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	10,963	111,911	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	422,644	231,231	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>4,313,471</b>	<b>2,717,383</b>	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	14,564	0	0	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	82,017	857,985	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2011-12 Annual Budget**



<b>Project Number:</b> 90098	<b>Included in Nexus?</b> Yes
<b>Title:</b> East Fifth Ave Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Bob Greenlaw, Senior Civil Engineer	

**Related Projects:**

**Project Description:** Design and construction of East Fifth Avenue improvements from the Esplanade to State Highway Route 99. The improvements include a combination of roadway reconstruction from Laburnum Avenue to Mangrove Avenue and overlay within the remaining project limits; installation of missing curb, gutter, and sidewalks; installation of sanitary sewer laterals and storm drainage facilities; installation of storm drain trunk lines on East Side Drive from Lindo Channel to East Fifth Avenue, and on Sherman Avenue from Lindo Channel to East Third Avenue.

	Fund	Actuals	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
<b>Total by Fund</b>													
Transportation Equity Act - 21	311	80,834	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	33,186	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	4,074,661	1,859,398	0	0	0	0	0	0	0	0	0	0
Greater Chico Urban Area RPA	368	28,209	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>4,313,471</b>	<b>2,717,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>