

CITY OF CHICO

Final Annual Budget



2012-13

Capital Improvement Program 2011-12 through 2021-22

Incorporated 1872

City of Chico
2012-13 Annual Budget
Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
00813	610	Notre Dame-Humboldt to LCC	308	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
00813 Total				\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10011	610	West 8th Avenue Reconstruction	308	\$21,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10011 Total				\$21,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10153	682	De Garmo Park	330	\$0	\$0	\$0	\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10153 Total				\$0	\$0	\$0	\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11020	605	Stormwater Mgmt Program	400	\$110,749	\$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	\$82,528	\$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	\$45,203	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405
11020 Total				\$238,480	\$264,632	\$264,632	\$264,632	\$264,632	\$264,632	\$264,632	\$264,632	\$264,632	\$264,632	\$264,632
11050	510	Teichert Pond	355	\$19,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11050 Total				\$19,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12003	610	East Eighth Street Reconstruction	307	\$7,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12003 Total				\$7,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12010	605	Fair St Detention Pond Pipe	309	\$31,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12010 Total				\$31,276	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12056	610	Eaton Road Extension	308	\$108,057	\$0	\$0	\$0	\$0	\$0	\$0	\$1,541,293	\$0	\$0	\$0
12056 Total				\$108,057	\$0	\$0	\$0	\$0	\$0	\$0	\$1,541,293	\$0	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	305	\$254,619	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058 Total				\$254,619	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12065	605	Public Sewers	320	\$414,655	\$287,500	\$888,960	\$925,667	\$613,503	\$2,765,966	\$261,963	\$274,058	\$1,335,880	\$0	\$0
12065	605	Public Sewers	322	\$342,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12065 Total				\$756,810	\$287,500	\$888,960	\$925,667	\$613,503	\$2,765,966	\$261,963	\$274,058	\$1,335,880	\$0	\$0
12066	610	Cohasset Road Widening	300	\$13,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	306	\$40,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	357	\$145,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066 Total				\$198,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13023	610	SR 99 / Eaton Road Interchange	308	\$359,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13023 Total				\$359,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13025	605	Storm Drain Master Plan	309	\$69,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13025 Total				\$69,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13046	610	Sycamore Creek Bicycle Path I	307	\$24,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13046 Total				\$24,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13055	682	Day Camp Bridge	300	\$0	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0
13055 Total				\$0	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
2012-13 Annual Budget
Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
14012	610	WPCP Expansion to 12 MGD	320	\$50,517	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	321	\$511,734	\$12,450	\$12,450	\$12,450	\$12,450	\$0	\$0	\$0	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	850	\$55,896	\$13,500	\$13,500	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0
14012 Total				\$618,147	\$37,950	\$37,950	\$37,950	\$37,950	\$0	\$0	\$0	\$0	\$0	\$0
14014	610	Sycamore Bicycle Path II	305	\$50,377	\$0	\$0	\$135,909	\$78,409	\$0	\$99,319	\$261,364	\$0	\$0	\$0
14014 Total				\$50,377	\$0	\$0	\$135,909	\$78,409	\$0	\$99,319	\$261,364	\$0	\$0	\$0
15009	610	20th St Corridor Improvements	308	\$275,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15009 Total				\$275,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	300	\$770,000	\$1,730,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	307	\$3,425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010 Total				\$4,195,000	\$1,730,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	308	\$10,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	320	\$62,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004 Total				\$72,955	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16011	605	Traffic Safety Improvements	307	\$160,000	\$93,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409
16011 Total				\$160,000	\$93,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409
16014	610	Alamo Avenue Traffic Signal	308	\$0	\$0	\$0	\$26,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16014 Total				\$0	\$0	\$0	\$26,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16015	610	Guynn Avenue Traffic Signal	308	\$0	\$0	\$0	\$33,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16015 Total				\$0	\$0	\$0	\$33,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16016	605	West Trunk Line Improvements	320	\$15,000	\$1,572,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16016 Total				\$15,000	\$1,572,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16030	682	1st and Verbena Master Plan	300	\$2,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16030	682	1st and Verbena Master Plan	333	\$10,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16030 Total				\$12,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16036	610	SR 99/Skyway Interchange	357	\$945,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16036 Total				\$945,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	308	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	357	\$3,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038 Total				\$72,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17006	682	Northwest Neighborhood Park	344	\$0	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17006 Total				\$0	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	605	River Road Trunk Line	320	\$380,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	605	River Road Trunk Line	850	\$3,407,787	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009 Total				\$3,788,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17011	682	Sycamore Pool Reconstruction	300	\$0	\$0	\$0	\$90,000	\$1,357,430	\$0	\$0	\$0	\$0	\$0	\$0
17011 Total				\$0	\$0	\$0	\$90,000	\$1,357,430	\$0	\$0	\$0	\$0	\$0	\$0

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17012	610	Vallombrosa Ave Reconstruction	308	\$62,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17012 Total				\$62,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17018	510	General Plan Update	315	\$99,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17018	510	General Plan Update	862	\$13,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17018 Total				\$113,136	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17020	682	Open Space Management Plan	400	\$24,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17020 Total				\$24,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17021	601	Office Relocation/Remodel	301	\$4,079	\$0	\$0	\$0	\$65,936	\$0	\$0	\$0	\$0	\$0	\$0
17021 Total				\$4,079	\$0	\$0	\$0	\$65,936	\$0	\$0	\$0	\$0	\$0	\$0
17024	682	Five-Mile Irrigation	002	\$0	\$0	\$28,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17024 Total				\$0	\$0	\$28,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17027	601	Bridge Plan of Action	307	\$10,541	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17027 Total				\$10,541	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17029	682	CARD Park Facilities Improvements	352	\$34,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17029 Total				\$34,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18050	682	Cedar Grove Improvements	300	\$0	\$0	\$0	\$20,500	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0
18050 Total				\$0	\$0	\$0	\$20,500	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0
18051	610	E. Park/MLK Blvd Intersection	308	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18051	610	E. Park/MLK Blvd Intersection	357	\$76,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18051 Total				\$176,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18052	682	Longfellow Ave Pedestrian Trail	333	\$0	\$0	\$0	\$0	\$125,350	\$0	\$0	\$0	\$0	\$0	\$0
18052 Total				\$0	\$0	\$0	\$0	\$125,350	\$0	\$0	\$0	\$0	\$0	\$0
18056	610	SR 99 Auxiliary Lanes Ph 1	308	\$0	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18056 Total				\$0	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18057	610	SR 99 Auxiliary Lanes Ph 2	308	\$0	\$0	\$0	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18057 Total				\$0	\$0	\$0	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18060	118	Airport Terminal Expansion	303	\$953	\$467,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18060 Total				\$953	\$467,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Pedestrian Improvements	306	\$60,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Pedestrian Improvements	307	\$217,782	\$0	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500
18906 Total				\$278,534	\$0	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500
18907	610	Street Improv & Maintenance	306	\$49,475	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	307	\$0	\$100,000	\$650,000	\$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	\$38,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907 Total				\$87,677	\$100,000	\$650,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
19001	682	Upper Park Gun Range Cleanup	312	\$34,735	\$21,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19001 Total				\$34,735	\$21,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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19005	682	Bidwell Park Master Mgmt Plan	002	\$8,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	330	\$2,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005 Total				\$10,599	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19012	610	Manzanita Corridor Reconstruction	307	\$38,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19012	610	Manzanita Corridor Reconstruction	322	\$4,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19012 Total				\$42,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24112	605	Bike Racks in Downtown	212	\$29,736	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300
24112 Total				\$29,736	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300
25120	601	Beverage Container Recycling	300	\$28,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25120 Total				\$28,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26127	601	Used Oil Recycling Program	300	\$67,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26127 Total				\$67,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27015	601	Electronic Door Opener	930	\$24,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27015 Total				\$24,346	\$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
27034 Total				\$9,959	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050	601	Fueling System Tracker	212	\$27,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050	601	Fueling System Tracker	929	\$65,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050 Total				\$93,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	305	\$14,646	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919
28921	610	Annual Nexus Update	308	\$98,845	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449
28921	610	Annual Nexus Update	309	\$33,782	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039
28921	610	Annual Nexus Update	320	\$14,646	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919
28921	610	Annual Nexus Update	321	\$29,046	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772
28921	610	Annual Nexus Update	330	\$57,961	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510
28921	610	Annual Nexus Update	335	\$7,290	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951
28921	610	Annual Nexus Update	337	\$10,374	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776
28921	610	Annual Nexus Update	338	\$12,775	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419
28921 Total				\$279,365	\$74,754	\$74,754	\$74,754	\$74,754	\$74,754	\$74,754	\$74,754	\$74,754	\$74,754	\$74,754
45052	610	CMA Groundwater Remediation	312	\$169,649	\$172,500	\$172,500	\$138,000	\$138,000	\$109,250	\$109,250	\$0	\$0	\$0	\$0
45052	610	CMA Groundwater Remediation	357	\$98,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45052 Total				\$268,552	\$172,500	\$172,500	\$138,000	\$138,000	\$109,250	\$109,250	\$0	\$0	\$0	\$0
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
50003 Total				\$0	\$0	\$0	\$107,159	\$209,091	\$0	\$0	\$0	\$0	\$0	\$0
50016	601	Parking Lot 1 Rehabilitation	853	\$0	\$8,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50016 Total				\$0	\$8,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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50017	601	Parking Lot 2 Rehabilitation	853	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50017 Total				\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50018	601	Parking Lot 3 Rehabilitation	853	\$0	\$56,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50018 Total				\$0	\$56,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50019	601	Parking Lot 4 Rehabilitation	853	\$80,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50019 Total				\$80,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50020	601	Parking Lot 5 Rehabilitation	853	\$0	\$0	\$128,750	\$87,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50020 Total				\$0	\$0	\$128,750	\$87,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50022	601	Articulating Front Loader	850	\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50022 Total				\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50023	601	Biosolids Aerator	850	\$0	\$0	\$0	\$378,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50023 Total				\$0	\$0	\$0	\$378,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50025	601	Dump Truck	850	\$0	\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50025 Total				\$0	\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50027	601	WPCP Painting Project	850	\$438,447	\$437,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50027 Total				\$438,447	\$437,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50028	601	Annual Sewer Maintenance	850	\$287,063	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800
50028 Total				\$287,063	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800
50033	601	Annual Fleet Replacement	932	\$1,107,463	\$1,444,297	\$1,514,693	\$1,684,038	\$1,722,879	\$1,698,342	\$3,854,662	\$1,547,418	\$1,589,775	\$2,738,578	\$2,376,316
50033 Total				\$1,107,463	\$1,444,297	\$1,514,693	\$1,684,038	\$1,722,879	\$1,698,342	\$3,854,662	\$1,547,418	\$1,589,775	\$2,738,578	\$2,376,316
50034	601	Annual Facilities Maintenance	933	\$394,227	\$0	\$308,108	\$410,262	\$405,239	\$378,122	\$331,898	\$265,537	\$265,537	\$265,537	\$265,537
50034 Total				\$394,227	\$0	\$308,108	\$410,262	\$405,239	\$378,122	\$331,898	\$265,537	\$265,537	\$265,537	\$265,537
50057	610	Pavement Management Program	307	\$9,698	\$20,909	\$0	\$20,909	\$0	\$20,909	\$0	\$20,909	\$0	\$0	\$0
50057 Total				\$9,698	\$20,909	\$0	\$20,909	\$0	\$20,909	\$0	\$20,909	\$0	\$0	\$0
50058	605	Olive St Trunk Sewer SSMP # 3	850	\$146,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50058 Total				\$146,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50059	605	Warner / Brice Trunk SSMP #4	320	\$0	\$488,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50059 Total				\$0	\$488,521	\$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
50060 Total				\$0	\$175,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50061	106	Downtown Access Plan	853	\$106,366	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50061 Total				\$106,366	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50065	610	Lombard Ln Bike Path at SR 99	305	\$0	\$0	\$0	\$92,000	\$156,819	\$142,181	\$0	\$0	\$0	\$0	\$0
50065 Total				\$0	\$0	\$0	\$92,000	\$156,819	\$142,181	\$0	\$0	\$0	\$0	\$0
50066	610	UPRR BP - East Ave to Mud Crk	305	\$0	\$0	\$0	\$0	\$0	\$100,000	\$145,000	\$0	\$0	\$0	\$0
50066 Total				\$0	\$0	\$0	\$0	\$0	\$100,000	\$145,000	\$0	\$0	\$0	\$0

City of Chico
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Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
50067	610	Esplanade Reconstruction	322	\$0	\$0	\$0	\$0	\$649,750	\$0	\$0	\$0	\$0	\$0	\$0
50067 Total				\$0	\$0	\$0	\$0	\$649,750	\$0	\$0	\$0	\$0	\$0	\$0
50073	610	SR 99 & Southgate IC	308	\$148,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50073 Total				\$148,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50101	682	Bidwell Avenue	300	\$241,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50101 Total				\$241,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50103	610	Enloe Campus SD & Road Improv.	357	\$10,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50103 Total				\$10,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50104	118	CMA Infrastructure Improv	357	\$42,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50104 Total				\$42,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50107	180	Annual Technology Replacement	931	\$94,082	\$85,236	\$109,612	\$109,449	\$109,267	\$109,078	\$129,484	\$108,686	\$108,480	\$73,425	\$73,425
50107 Total				\$94,082	\$85,236	\$109,612	\$109,449	\$109,267	\$109,078	\$129,484	\$108,686	\$108,480	\$73,425	\$73,425
50118	300	Police Canine	001	\$0	\$0	\$23,690	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0
50118 Total				\$0	\$0	\$23,690	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0
50119	300	Handgun Replacement	217	\$0	\$0	\$0	\$0	\$0	\$0	\$62,358	\$0	\$0	\$0	\$0
50119 Total				\$0	\$0	\$0	\$0	\$0	\$0	\$62,358	\$0	\$0	\$0	\$0
50120	300	Radio Console Upgrade	001	\$0	\$0	\$0	\$50,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50120 Total				\$0	\$0	\$0	\$50,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50121	118	PFC Eligible Projects	303	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0
50121 Total				\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0
50124	610	NAA 1N Pavement Overlay	307	\$18,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50124 Total				\$18,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50125	610	Rio Lindo Ave Reconstruction	357	\$3,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50125 Total				\$3,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	300	\$1,904,874	\$279,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	307	\$126,623	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	357	\$6,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	853	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126 Total				\$2,037,611	\$829,091	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50127	610	Hegan Lane Reconstruction	308	\$877,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50127 Total				\$877,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50128	103	PEG Project	210	\$32,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960
50128 Total				\$32,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960
50130	150	Oak Valley Infrastructure	352	\$129,393	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50130	150	Oak Valley Infrastructure	390	\$0	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50130 Total				\$129,393	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
50134	605	Nitrate Area 1N (Phase 1)	300	\$3,067,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50134 Total				\$3,067,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50135	605	Nitrate Area 1S (Phase 2)	300	\$7,361,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50135 Total				\$7,361,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50136	605	Nitrate Area 2N (Phase 3)	300	\$9,375,820	\$1,628,616	\$1,669,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50136 Total				\$9,375,820	\$1,628,616	\$1,669,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50137	605	Nitrate Area 2S (Phase 4)	300	\$371,539	\$1,136,557	\$3,479,129	\$3,380,875	\$1,015,940	\$0	\$0	\$0	\$0	\$0	\$0
50137 Total				\$371,539	\$1,136,557	\$3,479,129	\$3,380,875	\$1,015,940	\$0	\$0	\$0	\$0	\$0	\$0
50138	605	Nitrate Area 3N (Phase 5)	300	\$142,295	\$0	\$0	\$906,043	\$2,386,094	\$569,376	\$0	\$0	\$0	\$0	\$0
50138 Total				\$142,295	\$0	\$0	\$906,043	\$2,386,094	\$569,376	\$0	\$0	\$0	\$0	\$0
50139	605	Nitrate Area 3S (Phase 6)	300	\$283,094	\$0	\$0	\$0	\$1,802,566	\$6,488,731	\$0	\$0	\$0	\$0	\$0
50139 Total				\$283,094	\$0	\$0	\$0	\$1,802,566	\$6,488,731	\$0	\$0	\$0	\$0	\$0
50140	540	Southwest Neighborhood Improv	357	\$6,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50140 Total				\$6,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50145	605	Henshaw Avenue Sewer Extension	850	\$0	\$0	\$255,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50145 Total				\$0	\$0	\$255,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50146	400	Fire Department SCBA's	001	\$87,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50146	400	Fire Department SCBA's	300	\$350,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50146 Total				\$437,601	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50151	601	Public Fleet Rule Compliance	212	\$59,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50151 Total				\$59,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50153	601	WPCP TRE Study	850	\$18,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50153 Total				\$18,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50154	601	WPCP Outfall Diffuser Study	850	\$55,422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50154 Total				\$55,422	\$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
50155 Total				\$45,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50159	540	Park Ave & 11th Street	372	\$2,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50159 Total				\$2,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
50160	510	General Plan Implementation	001	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	212	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	300	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	305	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	309	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	315	\$33,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	333	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	337	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	338	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	850	\$33,402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	853	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	862	\$53,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	863	\$13,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160 Total				\$133,622	\$320,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50163	180	Broadcast Equipment	210	\$309,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50163 Total				\$309,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50164	540	Sewer Connection-Nitrate Areas	201	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
50164 Total				\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
50166	610	SR 99 Corridor Bikeway Facility	212	\$101,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	300	\$1,522,498	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	305	\$47,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	307	\$172,322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166 Total				\$1,843,197	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50168	300	Butte Co. JAG Funding Recovery	098	\$18,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50168 Total				\$18,344	\$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
50173 Total				\$2,126,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50175	300	Microsoft Word Software	098	\$21,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50175 Total				\$21,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50177	118	AIP No. 29	352	\$4,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50177	118	AIP No. 29	856	\$74,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50177 Total				\$79,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50178	601	Sewer Master Plan Update	320	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50178	601	Sewer Master Plan Update	322	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50178	601	Sewer Master Plan Update	850	\$193,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50178 Total				\$403,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
50179	601	Middle Trail Rehabilitation	002	\$37,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50179	601	Middle Trail Rehabilitation	300	\$132,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50179 Total				\$170,077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50181	601	Sewer Improvements	850	\$0	\$0	\$167,123	\$0	\$167,123	\$167,123	\$167,123	\$167,123	\$167,123	\$0	\$0
50181 Total				\$0	\$0	\$167,123	\$0	\$167,123	\$167,123	\$167,123	\$167,123	\$167,123	\$0	\$0
50182	540	9th & Hazel Greenway Site	357	\$9,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50182 Total				\$9,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50184	540	Façade Covenant Pilot Program	357	\$15,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50184	540	Façade Covenant Pilot Program	390	\$9,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50184 Total				\$24,517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50185	118	AIP No. 30	352	\$1,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50185	118	AIP No. 30	856	\$11,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50185 Total				\$12,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50189	540	SW Neighborhood Sidewalk Impr	357	\$373,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50189 Total				\$373,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50190	540	SW Lighting Improvements	357	\$27,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50190 Total				\$27,042	\$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
50191 Total				\$102,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50192	601	Truck Hook Lift System	929	\$0	\$0	\$36,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50192 Total				\$0	\$0	\$36,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50193	601	High Pressure Washer/Trailer	850	\$14,624	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50193 Total				\$14,624	\$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
50194 Total				\$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
50195 Total				\$97,920	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50196	601	Energy Conservation Block Grant	300	\$160,906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50196 Total				\$160,906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50197	300	Police Records Filing System	901	\$40,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50197 Total				\$40,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50201	601	Graffiti Removal	352	\$66,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50201 Total				\$66,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50203	106	Animal Shelter Expansion	301	\$225,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50203	106	Animal Shelter Expansion	338	\$324,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50203 Total				\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
50204	605	FEMA Accredited Levee	309	\$9,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50204 Total				\$9,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50205	601	1500 Humboldt	301	\$10,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50205	601	1500 Humboldt	338	\$15,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50205 Total				\$25,848	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50206	601	PD Dispatch Relocation	301	\$34,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50206	601	PD Dispatch Relocation	338	\$49,334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50206 Total				\$83,617	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50207	601	PG&E Innovators Pilot Program	300	\$316,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50207 Total				\$316,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50208	610	Nord Highway Bridge Repair	307	\$125,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50208 Total				\$125,264	\$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
50209	610	Safe Routes to School (2010)	306	\$70,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209 Total				\$290,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50210	610	Esplanade & Nord Hwy Signal	308	\$460,309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50210	610	Esplanade & Nord Hwy Signal	309	\$111,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50210 Total				\$572,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50216	601	CASP Facilities Assessment	301	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50216 Total				\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50218	118	AIP No. 31	400	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50218	118	AIP No. 31	856	\$312,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50218	118	AIP No. 31	932	\$10,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50218 Total				\$324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50219	118	CMA Property Lease Transition	300	\$62,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50219	118	CMA Property Lease Transition	856	\$20,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50219 Total				\$83,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50220	400	FEMA Prevention/Training	300	\$15,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50220 Total				\$15,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50224	601	WPCP Electronic Entrance Gate	850	\$66,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50224 Total				\$66,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50226	601	WPCP Digester Cover	320	\$0	\$37,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50226	601	WPCP Digester Cover	321	\$0	\$384,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50226	601	WPCP Digester Cover	850	\$360,500	\$41,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50226 Total				\$360,500	\$463,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50227	601	Retroreflectivity Signage	307	\$43,530	\$77,250	\$87,550	\$103,000	\$103,000	\$103,000	\$154,500	\$0	\$0	\$0	\$0
50227 Total				\$43,530	\$77,250	\$87,550	\$103,000	\$103,000	\$103,000	\$154,500	\$0	\$0	\$0	\$0

City of Chico
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Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
50228	601	Upgrade Boilers	850	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50228 Total				\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50229	601	FCC Radio Narrowbanding-GSD	307	\$20,600	\$0	\$96,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50229 Total				\$20,600	\$0	\$96,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50230	300	JAG 2011	098	\$27,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50230 Total				\$27,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231	610	Salem St at LCC	300	\$228,500	\$100,000	\$0	\$1,267,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231 Total				\$228,500	\$100,000	\$0	\$1,267,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232	610	Guynn Rd at Lindo Channel	300	\$477,000	\$100,000	\$0	\$2,671,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232 Total				\$477,000	\$100,000	\$0	\$2,671,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Rd at LCC	300	\$256,000	\$100,000	\$1,435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233 Total				\$256,000	\$100,000	\$1,435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50234	400	Fire Safe-House Trailer	001	\$13,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50234	400	Fire Safe-House Trailer	300	\$54,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50234 Total				\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50235	300	Butte County 2011 JAG	098	\$14,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50235 Total				\$14,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50236	540	Silver Dollar BMX Bike Park	300	\$245,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50236 Total				\$245,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50237	118	AIP No. 32	856	\$0	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50237 Total				\$0	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50238	180	Network Core Update	931	\$0	\$0	\$98,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50238 Total				\$0	\$0	\$98,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50239	180	V-Center Server	931	\$0	\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50239 Total				\$0	\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50242	601	Variable Frequency Drive Units	850	\$0	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50242 Total				\$0	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	300	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243 Total				\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50244	682	Lindo Channel Management Plan	333	\$0	\$36,050	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50244 Total				\$0	\$36,050	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	320	\$0	\$8,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	321	\$0	\$85,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	850	\$0	\$9,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245 Total				\$0	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50246	601	Right 2 Recycle	300	\$0	\$38,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50246 Total				\$0	\$38,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
50247	300	CSI Trailer Equipment	217	\$0	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50247 Total				\$0	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65010	540	Housing Rehabilitation	201	\$142,701	\$100,000	\$99,863	\$99,863	\$99,863	\$99,863	\$99,863	\$99,863	\$99,863	\$99,863	\$99,863
65010	540	Housing Rehabilitation	206	\$269,086	\$203,744	\$203,744	\$203,744	\$203,744	\$203,744	\$203,744	\$203,744	\$203,744	\$203,744	\$203,744
65010 Total				\$411,787	\$303,744	\$303,607	\$303,607	\$303,607	\$303,607	\$303,607	\$303,607	\$303,607	\$303,607	\$303,607
65013	540	Rental Housing Access Program	201	\$33,936	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
65013 Total				\$33,936	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
65503	540	Habitat for Humanity - 16th Street	372	\$124,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65503 Total				\$124,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65703	540	Bidwell Park Apartments	372	\$2,060,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65703	540	Bidwell Park Apartments	373	\$0	\$301,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65703 Total				\$2,060,516	\$301,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65904	540	Federal HOME Program Admin	206	\$72,179	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638
65904 Total				\$72,179	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638
65905	540	Small Business Development Ctr	201	\$20,000	\$11,863	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
65905 Total				\$20,000	\$11,863	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
65907	540	Fair Housing Program	201	\$10,000	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
65907 Total				\$10,000	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
65908	540	General Administration, CDBG	201	\$188,614	\$141,004	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
65908 Total				\$188,614	\$141,004	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
65910	540	Rehab Program Delivery	201	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
65910 Total				\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
65911	540	CDBG Community Org Funding	201	\$130,961	\$115,299	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353
65911 Total				\$130,961	\$115,299	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353
65912	540	Property Acquisition Program	372	\$12,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65912	540	Property Acquisition Program	373	\$4,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65912 Total				\$16,965	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65921	540	Rental Assist. Program (TBRA)	206	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
65921 Total				\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
65940	540	Mortgage Subsidy Program	204	\$64,679	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65940 Total				\$64,679	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65941	540	CHDO Set-Aside	206	\$0	\$0	\$0	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083
65941 Total				\$0	\$0	\$0	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083
65942	540	Code Enforcement	201	\$174,056	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
65942 Total				\$174,056	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
65956	540	Continuum of Care Admin	201	\$10,000	\$4,800	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
65956 Total				\$10,000	\$4,800	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000

City of Chico
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Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
65962	540	Parkside Terrace	373	\$28,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65962 Total				\$28,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65964	540	Catalyst Transitional	373	\$108,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65964 Total				\$108,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65965	540	Stairway Green Team Space	201	\$37,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65965 Total				\$37,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65966	540	South Chapman Gateway	201	\$132,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65966 Total				\$132,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65967	540	Martha's Vineyard	206	\$1,224,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65967 Total				\$1,224,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65969	540	Annual Capital Improvements	201	\$0	\$0	\$162,782	\$122,782	\$129,782	\$139,782	\$149,782	\$159,782	\$169,782	\$179,782	\$179,782
65969 Total				\$0	\$0	\$162,782	\$122,782	\$129,782	\$139,782	\$149,782	\$159,782	\$169,782	\$179,782	\$179,782
65970	540	Housing Counseling	201	\$75,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
65970 Total				\$75,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
65972	540	Wisconsin and Boucher	372	\$405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65972	540	Wisconsin and Boucher	373	\$10,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65972 Total				\$11,177	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65973	540	Rent Guarantee Program	201	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65973 Total				\$0	\$20,000	\$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
65974 Total				\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65975	540	Harvest Park Apartments	372	\$2,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65975	540	Harvest Park Apartments	373	\$2,315,395	\$5,134,227	\$1,390,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65975 Total				\$2,317,501	\$5,134,227	\$1,390,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65976	540	Well Ministry Sewer Connection	201	\$395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65976 Total				\$395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65977	540	Torres Phase I Expansion	201	\$550,000	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65977 Total				\$550,000	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978	540	North Point Apartments	206	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978	540	North Point Apartments	372	\$539,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978	540	North Point Apartments	373	\$1,571,680	\$0	\$2,832,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978 Total				\$2,561,501	\$0	\$2,832,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65981	540	Habitat - 19th Street	206	\$86,000	\$94,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65981	540	Habitat - 19th Street	300	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65981 Total				\$86,000	\$114,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982	540	Valley View Apartments	201	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982 Total				\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
2012-13 Annual Budget
Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
65983	540	E. 10th Street Storm Drainage	201	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65983 Total				\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90098	610	East Fifth Ave Reconstruction	309	\$206,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90098	610	East Fifth Ave Reconstruction	357	\$836,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90098 Total				\$1,043,159	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total				\$63,642,619	\$20,876,453	\$19,026,257	\$19,328,385	\$15,333,164	\$16,185,626	\$8,837,375	\$7,539,936	\$7,208,613	\$6,451,088	\$6,267,096



City of Chico
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Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
50118	300	Police Canine	001	\$0	\$0	\$23,690	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$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	\$87,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	001	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50234	400	Fire Safe-House Trailer	001	\$13,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 001 General Total				\$101,121	\$100,000	\$23,690	\$74,181	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0
17024	682	Five-Mile Irrigation	002	\$0	\$0	\$28,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	002	\$8,570	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50179	601	Middle Trail Rehabilitation	002	\$37,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 002 Park Total				\$46,188	\$0	\$28,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50168	300	Butte Co. JAG Funding Recovery	098	\$18,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50175	300	Microsoft Word Software	098	\$21,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50230	300	JAG 2011	098	\$27,194	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50235	300	Butte County 2011 JAG	098	\$14,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 098 Justice Assistance Grant (JAG) Total				\$81,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50164	540	Sewer Connection-Nitrate Areas	201	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
65010	540	Housing Rehabilitation	201	\$142,701	\$100,000	\$99,863	\$99,863	\$99,863	\$99,863	\$99,863	\$99,863	\$99,863	\$99,863	\$99,863
65013	540	Rental Housing Access Program	201	\$33,936	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
65905	540	Small Business Development Ctr	201	\$20,000	\$11,863	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
65907	540	Fair Housing Program	201	\$10,000	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
65908	540	General Administration, CDBG	201	\$188,614	\$141,004	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
65910	540	Rehab Program Delivery	201	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
65911	540	CDBG Community Org Funding	201	\$130,961	\$115,299	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353
65942	540	Code Enforcement	201	\$174,056	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
65956	540	Continuum of Care Admin	201	\$10,000	\$4,800	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
65965	540	Stairway Green Team Space	201	\$37,767	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65966	540	South Chapman Gateway	201	\$132,217	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65969	540	Annual Capital Improvements	201	\$0	\$0	\$162,782	\$122,782	\$129,782	\$139,782	\$149,782	\$159,782	\$169,782	\$179,782	\$179,782
65970	540	Housing Counseling	201	\$75,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
65973	540	Rent Guarantee Program	201	\$0	\$20,000	\$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	\$395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65977	540	Torres Phase I Expansion	201	\$550,000	\$195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982	540	Valley View Apartments	201	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65983	540	E. 10th Street Storm Drainage	201	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 201 Community Development Block Grant Total				\$1,639,647	\$890,966	\$843,998	\$803,998	\$810,998	\$820,998	\$830,998	\$840,998	\$850,998	\$860,998	\$860,998

City of Chico
2012-13 Annual Budget
Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
65940	540	Mortgage Subsidy Program	204	\$64,679	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 204 HOME - State Grants Total				\$64,679	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65010	540	Housing Rehabilitation	206	\$269,086	\$203,744	\$203,744	\$203,744	\$203,744	\$203,744	\$203,744	\$203,744	\$203,744	\$203,744	\$203,744
65904	540	Federal HOME Program Admin	206	\$72,179	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638	\$48,638
65921	540	Rental Assist. Program (TBRA)	206	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000	\$190,000
65941	540	CHDO Set-Aside	206	\$0	\$0	\$0	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083	\$132,083
65967	540	Martha's Vineyard	206	\$1,224,686	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978	540	North Point Apartments	206	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65981	540	Habitat - 19th Street	206	\$86,000	\$94,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 206 HOME - Federal Grants Total				\$2,291,951	\$536,382	\$442,382	\$574,465	\$574,465	\$574,465	\$574,465	\$574,465	\$574,465	\$574,465	\$574,465
50128	103	PEG Project	210	\$32,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960
50163	180	Broadcast Equipment	210	\$309,397	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 210 Public, Educ & Gov't Access (PEG) Total				\$342,357	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960
24112	605	Bike Racks in Downtown	212	\$29,736	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300
27050	601	Fueling System Tracker	212	\$27,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50151	601	Public Fleet Rule Compliance	212	\$59,747	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	212	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	212	\$101,293	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 212 Transportation Total				\$218,166	\$15,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300
50119	300	Handgun Replacement	217	\$0	\$0	\$0	\$0	\$0	\$0	\$62,358	\$0	\$0	\$0	\$0
50247	300	CSI Trailer Equipment	217	\$0	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 217 Asset Forfeiture Total				\$0	\$25,750	\$0	\$0	\$0	\$0	\$62,358	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	300	\$13,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13055	682	Day Camp Bridge	300	\$0	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	300	\$770,000	\$1,730,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16030	682	1st and Verbena Master Plan	300	\$2,391	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17011	682	Sycamore Pool Reconstruction	300	\$0	\$0	\$0	\$90,000	\$1,357,430	\$0	\$0	\$0	\$0	\$0	\$0
18050	682	Cedar Grove Improvements	300	\$0	\$0	\$0	\$20,500	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0
25120	601	Beverage Container Recycling	300	\$28,641	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26127	601	Used Oil Recycling Program	300	\$67,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50101	682	Bidwell Avenue	300	\$241,745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	300	\$1,904,874	\$279,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50134	605	Nitrate Area 1N (Phase 1)	300	\$3,067,984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50135	605	Nitrate Area 1S (Phase 2)	300	\$7,361,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50136	605	Nitrate Area 2N (Phase 3)	300	\$9,375,820	\$1,628,616	\$1,669,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50137	605	Nitrate Area 2S (Phase 4)	300	\$371,539	\$1,136,557	\$3,479,129	\$3,380,875	\$1,015,940	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
2012-13 Annual Budget
Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
50138	605	Nitrate Area 3N (Phase 5)	300	\$142,295	\$0	\$0	\$906,043	\$2,386,094	\$569,376	\$0	\$0	\$0	\$0	\$0
50139	605	Nitrate Area 3S (Phase 6)	300	\$283,094	\$0	\$0	\$0	\$1,802,566	\$6,488,731	\$0	\$0	\$0	\$0	\$0
50146	400	Fire Department SCBA's	300	\$350,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	300	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	300	\$1,522,498	\$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	\$132,459	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50196	601	Energy Conservation Block Grant	300	\$160,906	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50207	601	PG&E Innovators Pilot Program	300	\$316,777	\$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	\$62,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50220	400	FEMA Prevention/Training	300	\$15,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231	610	Salem St at LCC	300	\$228,500	\$100,000	\$0	\$1,267,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232	610	Guyann Rd at Lindo Channel	300	\$477,000	\$100,000	\$0	\$2,671,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Rd at LCC	300	\$256,000	\$100,000	\$1,435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50234	400	Fire Safe-House Trailer	300	\$54,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50236	540	Silver Dollar BMX Bike Park	300	\$245,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	300	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50246	601	Right 2 Recycle	300	\$0	\$38,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65981	540	Habitat - 19th Street	300	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 300 Capital Grants/ Reimbursements Total				\$29,800,295	\$5,343,176	\$6,583,665	\$8,335,918	\$7,249,030	\$7,058,107	\$0	\$0	\$0	\$0	\$0
17021	601	Office Relocation/Remodel	301	\$4,079	\$0	\$0	\$0	\$65,936	\$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	\$225,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50205	601	1500 Humboldt	301	\$10,598	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50206	601	PD Dispatch Relocation	301	\$34,283	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50216	601	CASP Facilities Assessment	301	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 301 Building/Facility Improvement Total				\$407,360	\$0	\$0	\$0	\$65,936	\$0	\$0	\$0	\$0	\$0	\$0
18060	118	Airport Terminal Expansion	303	\$953	\$467,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50121	118	PFC Eligible Projects	303	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0
Fund 303 Passenger Facility Charges Total				\$953	\$467,137	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	305	\$254,619	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14014	610	Sycamore Bicycle Path II	305	\$50,377	\$0	\$0	\$135,909	\$78,409	\$0	\$99,319	\$261,364	\$0	\$0	\$0
28921	610	Annual Nexus Update	305	\$14,646	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919
50003	682	One Mile Rec. Area Bridge	305	\$0	\$0	\$0	\$78,409	\$209,091	\$0	\$0	\$0	\$0	\$0	\$0
50065	610	Lombard Ln Bike Path at SR 99	305	\$0	\$0	\$0	\$92,000	\$156,819	\$142,181	\$0	\$0	\$0	\$0	\$0

City of Chico
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Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
50066	610	UPRR BP - East Ave to Mud Crk	305	\$0	\$0	\$0	\$0	\$0	\$100,000	\$145,000	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	305	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	305	\$47,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 305 Bikeway Improvement Total				\$366,726	\$8,919	\$3,919	\$310,237	\$448,238	\$246,100	\$248,238	\$265,283	\$3,919	\$3,919	\$3,919
12066	610	Cohasset Road Widening	306	\$40,492	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Pedestrian Improvements	306	\$60,752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	306	\$49,475	\$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
Fund 306 In Lieu Offsite Improvement Total				\$221,219	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12003	610	East Eighth Street Reconstruction	307	\$7,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13046	610	Sycamore Creek Bicycle Path I	307	\$24,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	307	\$3,425,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16011	605	Traffic Safety Improvements	307	\$160,000	\$93,409	\$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	\$217,782	\$0	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500
18907	610	Street Improv & Maintenance	307	\$0	\$100,000	\$650,000	\$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	\$38,343	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50057	610	Pavement Management Program	307	\$9,698	\$20,909	\$0	\$20,909	\$0	\$20,909	\$0	\$20,909	\$0	\$0	\$0
50124	610	NAA 1N Pavement Overlay	307	\$18,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	307	\$126,623	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	307	\$172,322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50208	610	Nord Highway Bridge Repair	307	\$125,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50227	601	Retroreflectivity Signage	307	\$43,530	\$77,250	\$87,550	\$103,000	\$103,000	\$103,000	\$154,500	\$0	\$0	\$0	\$0
50229	601	FCC Radio Narrowbanding-GSD	307	\$20,600	\$0	\$96,820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 307 Gas Tax Total				\$4,399,921	\$641,568	\$1,481,279	\$1,420,818	\$1,399,909	\$1,420,818	\$1,451,409	\$1,317,818	\$1,296,909	\$1,296,909	\$1,296,909
00813	610	Notre Dame-Humboldt to LCC	308	\$11,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10011	610	West 8th Avenue Reconstruction	308	\$21,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12056	610	Eaton Road Extension	308	\$108,057	\$0	\$0	\$0	\$0	\$0	\$0	\$1,541,293	\$0	\$0	\$0
13023	610	SR 99 / Eaton Road Interchange	308	\$359,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15009	610	20th St Corridor Improvements	308	\$275,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	308	\$10,178	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16014	610	Alamo Avenue Traffic Signal	308	\$0	\$0	\$0	\$26,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16015	610	Guyann Avenue Traffic Signal	308	\$0	\$0	\$0	\$33,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	308	\$69,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17012	610	Vallombrosa Ave Reconstruction	308	\$62,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18051	610	E. Park/MLK Blvd Intersection	308	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
18056	610	SR 99 Auxiliary Lanes Ph 1	308	\$0	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18057	610	SR 99 Auxiliary Lanes Ph 2	308	\$0	\$0	\$0	\$460,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	308	\$98,845	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449
50073	610	SR 99 & Southgate IC	308	\$148,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50127	610	Hegan Lane Reconstruction	308	\$877,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50210	610	Esplanade & Nord Hwy Signal	308	\$460,309	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 308 Street Facility Improvement Total				\$2,602,168	\$486,449	\$26,449	\$546,308	\$26,449	\$26,449	\$26,449	\$1,567,742	\$26,449	\$26,449	\$26,449
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	\$69,102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	309	\$33,782	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039
50160	510	General Plan Implementation	309	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50204	605	FEMA Accredited Levee	309	\$9,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50210	610	Esplanade & Nord Hwy Signal	309	\$111,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90098	610	East Fifth Ave Reconstruction	309	\$206,593	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 309 Storm Drainage Facility Total				\$462,189	\$14,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039
19001	682	Upper Park Gun Range Cleanup	312	\$34,735	\$21,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45052	610	CMA Groundwater Remediation	312	\$169,649	\$172,500	\$172,500	\$138,000	\$138,000	\$109,250	\$109,250	\$0	\$0	\$0	\$0
Fund 312 Remediation Total				\$204,384	\$194,350	\$172,500	\$138,000	\$138,000	\$109,250	\$109,250	\$0	\$0	\$0	\$0
17018	510	General Plan Update	315	\$99,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	315	\$33,417	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 315 General Plan Reserve Total				\$133,122	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12065	605	Public Sewers	320	\$414,655	\$287,500	\$888,960	\$925,667	\$613,503	\$2,765,966	\$261,963	\$274,058	\$1,335,880	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	320	\$50,517	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	320	\$62,777	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16016	605	West Trunk Line Improvements	320	\$15,000	\$1,572,134	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	605	River Road Trunk Line	320	\$380,507	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	320	\$14,646	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919
50059	605	Warner / Brice Trunk SSMP #4	320	\$0	\$488,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50178	601	Sewer Master Plan Update	320	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50226	601	WPCP Digester Cover	320	\$0	\$37,080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	320	\$0	\$8,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 320 Sewer-Trunk Line Capacity Total				\$1,043,102	\$2,409,394	\$904,879	\$941,586	\$629,422	\$2,769,885	\$265,882	\$277,977	\$1,339,799	\$3,919	\$3,919
14012	610	WPCP Expansion to 12 MGD	321	\$511,734	\$12,450	\$12,450	\$12,450	\$12,450	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	321	\$29,046	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772
50226	601	WPCP Digester Cover	321	\$0	\$384,705	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	321	\$0	\$85,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	
Fund 321 Sewer-WPCP Capacity Total				\$540,780	\$490,417	\$20,222	\$20,222	\$20,222	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	
12065	605	Public Sewers	322	\$342,155	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
19012	610	Manzanita Corridor Reconstruction	322	\$4,561	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50067	610	Esplanade Reconstruction	322	\$0	\$0	\$0	\$0	\$649,750	\$0	\$0	\$0	\$0	\$0	\$0	
50178	601	Sewer Master Plan Update	322	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fund 322 Sewer-Main Installation Total				\$451,716	\$0	\$0	\$0	\$649,750	\$0	\$0	\$0	\$0	\$0	\$0	
10153	682	De Garmo Park	330	\$0	\$0	\$0	\$2,875,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
19005	682	Bidwell Park Master Mgmt Plan	330	\$2,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	330	\$57,961	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	
50003	682	One Mile Rec. Area Bridge	330	\$0	\$0	\$0	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fund 330 Community Park Total				\$59,990	\$15,510	\$15,510	\$2,919,260	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	\$15,510	
16030	682	1st and Verbena Master Plan	333	\$10,246	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18052	682	Longfellow Ave Pedestrian Trail	333	\$0	\$0	\$0	\$0	\$125,350	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	333	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50244	682	Lindo Channel Management Plan	333	\$0	\$36,050	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fund 333 Linear Parks/Greenways Total				\$10,246	\$41,050	\$36,050	\$0	\$125,350	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	335	\$7,290	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	
Fund 335 Street Maintenance Equipment Total				\$7,290	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	
28921	610	Annual Nexus Update	337	\$10,374	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	
50160	510	General Plan Implementation	337	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fund 337 Fire Protection Building & Equip. Total				\$10,374	\$7,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776
28921	610	Annual Nexus Update	338	\$12,775	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	
50160	510	General Plan Implementation	338	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50203	106	Animal Shelter Expansion	338	\$324,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50205	601	1500 Humboldt	338	\$15,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50206	601	PD Dispatch Relocation	338	\$49,334	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fund 338 Police Protection Building & Equip. Total				\$401,859	\$8,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	
17006	682	Northwest Neighborhood Park	344	\$0	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fund 344 Zone D and E - Neighborhood Parks Total				\$0	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17029	682	CARD Park Facilities Improvements	352	\$34,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50130	150	Oak Valley Infrastructure	352	\$129,393	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50177	118	AIP No. 29	352	\$4,508	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50185	118	AIP No. 30	352	\$1,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50201	601	Graffiti Removal	352	\$66,387	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fund 352 Merged Redevelopment Total				\$236,618	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

City of Chico
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Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
11050	510	Teichert Pond	355	\$19,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 355 2001 TARBS Capital Improvement Total				\$19,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	357	\$145,027	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16036	610	SR 99/Skyway Interchange	357	\$945,097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	357	\$3,225	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18051	610	E. Park/MLK Blvd Intersection	357	\$76,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	357	\$38,202	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45052	610	CMA Groundwater Remediation	357	\$98,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50103	610	Enloe Campus SD & Road Improv.	357	\$10,454	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50104	118	CMA Infrastructure Improv	357	\$42,211	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50125	610	Rio Lindo Ave Reconstruction	357	\$3,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	357	\$6,114	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50140	540	Southwest Neighborhood Improv	357	\$6,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50182	540	9th & Hazel Greenway Site	357	\$9,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50184	540	Façade Covenant Pilot Program	357	\$15,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50189	540	SW Neighborhood Sidewalk Impr	357	\$373,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50190	540	SW Lighting Improvements	357	\$27,042	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
90098	610	East Fifth Ave Reconstruction	357	\$836,566	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 357 2005 TABS Capital Improvement Total				\$2,638,046	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50159	540	Park Ave & 11th Street	372	\$2,834	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65503	540	Habitat for Humanity - 16th Street	372	\$124,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65703	540	Bidwell Park Apartments	372	\$2,060,516	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65912	540	Property Acquisition Program	372	\$12,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65972	540	Wisconsin and Boucher	372	\$405	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65975	540	Harvest Park Apartments	372	\$2,106	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978	540	North Point Apartments	372	\$539,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 372 Merged Low/Mod Income Housing Total				\$2,742,382	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65703	540	Bidwell Park Apartments	373	\$0	\$301,160	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65912	540	Property Acquisition Program	373	\$4,583	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65962	540	Parkside Terrace	373	\$28,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65964	540	Catalyst Transitional	373	\$108,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65972	540	Wisconsin and Boucher	373	\$10,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65975	540	Harvest Park Apartments	373	\$2,315,395	\$5,134,227	\$1,390,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978	540	North Point Apartments	373	\$1,571,680	\$0	\$2,832,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 373 RDA Housing Successor Total				\$4,040,023	\$5,435,387	\$4,223,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50130	150	Oak Valley Infrastructure	390	\$0	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
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Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
50184	540	Facade Covenant Pilot Program	390	\$9,067	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 390 RDA Successor Agency Total				\$9,067	\$127,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11020	605	Stormwater Mgmt Program	400	\$110,749	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777
17020	682	Open Space Management Plan	400	\$24,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50218	118	AIP No. 31	400	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 400 Capital Projects Total				\$136,198	\$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	\$82,528	\$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	\$55,896	\$13,500	\$13,500	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0
17009	605	River Road Trunk Line	850	\$3,407,787	\$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	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50023	601	Biosolids Aerator	850	\$0	\$0	\$0	\$378,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50025	601	Dump Truck	850	\$0	\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50027	601	WPCP Painting Project	850	\$438,447	\$437,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50028	601	Annual Sewer Maintenance	850	\$287,063	\$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	\$146,364	\$0	\$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
50145	605	Henshaw Avenue Sewer Extension	850	\$0	\$0	\$255,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50153	601	WPCP TRE Study	850	\$18,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50154	601	WPCP Outfall Diffuser Study	850	\$55,422	\$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	\$33,402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50178	601	Sewer Master Plan Update	850	\$193,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50181	601	Sewer Improvements	850	\$0	\$0	\$167,123	\$0	\$167,123	\$167,123	\$167,123	\$167,123	\$167,123	\$0	\$0
50193	601	High Pressure Washer/Trailer	850	\$14,624	\$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	\$66,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50226	601	WPCP Digester Cover	850	\$360,500	\$41,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50228	601	Upgrade Boilers	850	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50242	601	Variable Frequency Drive Units	850	\$0	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	850	\$0	\$9,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 850 Sewer Total				\$5,391,132	\$1,362,623	\$776,745	\$732,426	\$520,873	\$507,373	\$507,373	\$507,373	\$507,373	\$340,250	\$340,250
50016	601	Parking Lot 1 Rehabilitation	853	\$0	\$8,025	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50017	601	Parking Lot 2 Rehabilitation	853	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50018	601	Parking Lot 3 Rehabilitation	853	\$0	\$56,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

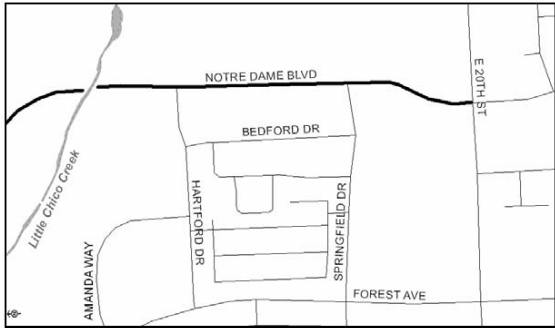
City of Chico
2012-13 Annual Budget
Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
50019	601	Parking Lot 4 Rehabilitation	853	\$80,949	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50020	601	Parking Lot 5 Rehabilitation	853	\$0	\$0	\$128,750	\$87,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50061	106	Downtown Access Plan	853	\$106,366	\$109,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	853	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	853	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 853 Parking Revenue Total				\$238,815	\$378,675	\$128,750	\$87,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50177	118	AIP No. 29	856	\$74,588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50185	118	AIP No. 30	856	\$11,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50218	118	AIP No. 31	856	\$312,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50219	118	CMA Property Lease Transition	856	\$20,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50237	118	AIP No. 32	856	\$0	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 856 Airport Total				\$419,314	\$137,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17018	510	General Plan Update	862	\$13,431	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	862	\$53,442	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 862 Private Development Total				\$66,873	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11020	605	Stormwater Mgmt Program	863	\$45,203	\$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	\$13,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 863 Subdivisions Total				\$58,564	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405
50197	300	Police Records Filing System	901	\$40,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 901 Workers Compensation Insurance Reserve Total				\$40,163	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050	601	Fueling System Tracker	929	\$65,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50192	601	Truck Hook Lift System	929	\$0	\$0	\$36,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 929 Central Garage Total				\$65,904	\$0	\$36,040	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27015	601	Electronic Door Opener	930	\$24,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 930 Municipal Buildings Maintenance Total				\$24,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50107	180	Annual Technology Replacement	931	\$94,082	\$85,236	\$109,612	\$109,449	\$109,267	\$109,078	\$129,484	\$108,686	\$108,480	\$73,425	\$73,425
50238	180	Network Core Update	931	\$0	\$0	\$98,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50239	180	V-Center Server	931	\$0	\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 931 Technology Replacement Total				\$94,082	\$85,236	\$259,426	\$109,449	\$109,267	\$109,078	\$129,484	\$108,686	\$108,480	\$73,425	\$73,425
50033	601	Annual Fleet Replacement	932	\$1,107,463	\$1,444,297	\$1,514,693	\$1,684,038	\$1,722,879	\$1,698,342	\$3,854,662	\$1,547,418	\$1,589,775	\$2,738,578	\$2,376,316
50218	118	AIP No. 31	932	\$10,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 932 Fleet Replacement Total				\$1,118,163	\$1,444,297	\$1,514,693	\$1,684,038	\$1,722,879	\$1,698,342	\$3,854,662	\$1,547,418	\$1,589,775	\$2,738,578	\$2,376,316
50034	601	Annual Facilities Maintenance	933	\$394,227	\$0	\$308,108	\$410,262	\$405,239	\$378,122	\$331,898	\$265,537	\$265,537	\$265,537	\$265,537
Fund 933 Facility Maintenance Total				\$394,227	\$0	\$308,108	\$410,262	\$405,239	\$378,122	\$331,898	\$265,537	\$265,537	\$265,537	\$265,537

City of Chico
2012-13 Annual Budget
Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY11-12	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Grand Total				\$63,642,619	\$20,876,453	\$19,026,257	\$19,328,385	\$15,333,164	\$16,185,626	\$8,837,375	\$7,539,936	\$7,208,613	\$6,451,088	\$6,267,096

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 00813	Included in Nexus? Yes
Title: Notre Dame-Humboldt to LCC	
Department: 610 - Capital Project Services	
Project Manager: 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.

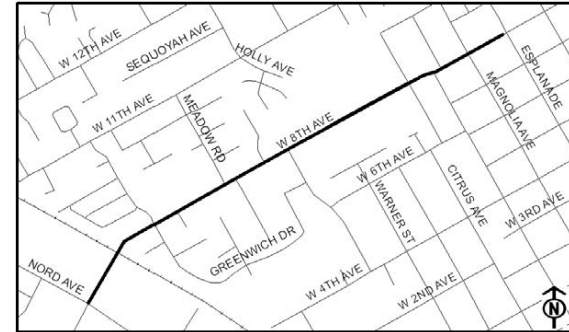
F300 - Chico Unified School District's (CUSD) contribution to the project costs pursuant to the "Letter Agreement" L-AGR-7-12 dated 07/26/02.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	308	0	10,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	0	1,500	0	0	0	0	0	0	0	0	0	0
Project Total:		1,400,567	11,500	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	626,440	0	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	0	11,500	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
Project Total:		1,400,567	11,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

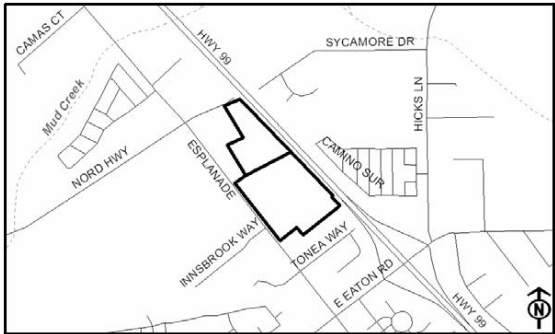
Project Description: Reconstruction of West Eighth Avenue from The Esplanade to State Highway Route 32 to urban standards, including installation of sewer and storm drainage facilities (joint City/County project). Project has been completed with the exception of enhancement of roundabout central islands.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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4140 Design	308	1,017	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	4,407,965	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	18,790	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	1,812	2,819	0	0	0	0	0	0	0	0	0	0
Project Total:		5,665,086	21,609	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	4,410,849	21,609	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
Project Total:		5,665,086	21,609	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 10153	Included in Nexus? Yes
Title: De Garmo Park	
Department: 682 - Parks and Open Spaces	
Project Manager: 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 and Park District (CARD).

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	2,500,000	0	0	0	0	0	0	0
4999 Overhead	330	398,625	0	0	0	375,000	0	0	0	0	0	0	0
4999 Overhead	355	347,631	0	0	0	0	0	0	0	0	0	0	0
Project Total:		7,990,097	0	0	0	2,875,000	0	0	0	0	0	0	0

Total by Fund

Community Park	330	5,214,325	0	0	0	2,875,000	0	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
Project Total:		7,990,097	0	0	0	2,875,000	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 11020	Included in Nexus? No
Title: Stormwater Mgmt Program	
Department: 605 - Building and Development Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	286,537	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	181,519	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	22,359	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	19,813	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	8,188	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	8,637	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	96,304	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	71,763	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
2012-13 Annual Budget**



Project Number: 11020	Included in Nexus? No
Title: Stormwater Mgmt Program	
Department: 605 - Building and Development Services	
Project Manager: 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.

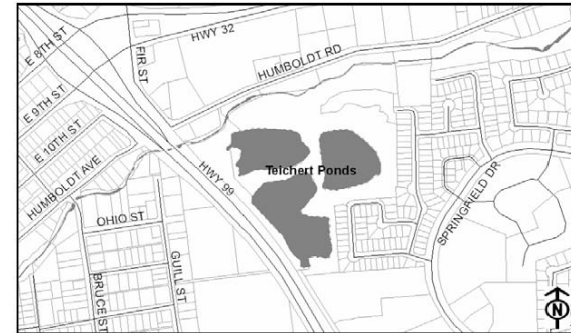
F300 - Used Waste Oil grant funds from California Integrated Waste Management Board (CIWMB).

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	863	0	39,307	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	12,632	14,445	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275
4999 Overhead	850	28,136	10,765	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	5,896	11,792	11,792	11,792	11,792	11,792	11,792	11,792	11,792	11,792	11,792
Project Total:		916,887	238,480	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	333,125	110,749	101,777	101,777	101,777	101,777	101,777	101,777	101,777	101,777	101,777	101,777
Sewer	850	251,995	82,528	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450
Subdivisions	863	204,169	45,203	90,405	90,405	90,405	90,405	90,405	90,405	90,405	90,405	90,405	90,405
Project Total:		916,887	238,480	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
2012-13 Annual Budget**



Project Number: 11050	Included in Nexus? No
Title: Teichert Pond	
Department: 510 - Planning Services	
Project Manager: 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).

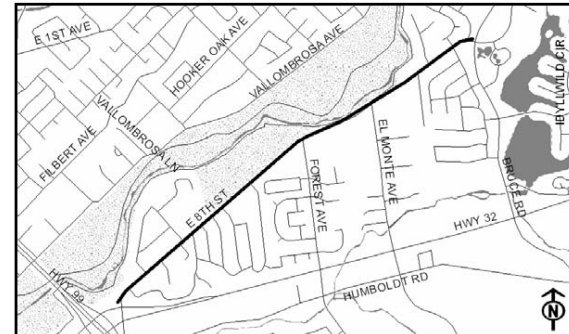
Until alternative funding is identified, the underfunded amount is reflected in the FY 2012-13 Annual Budget - Underfunded Projects section.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	6,077	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	43,405	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	448,641	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	172	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	355	0	18,474	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	354	2,829	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	355	11,295	555	0	0	0	0	0	0	0	0	0	0
Project Total:		616,900	19,029	0	0	0	0	0	0	0	0	0	0

Total by Fund

Chico Merged RPA	351	1,823	0	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	509,590	19,029	0	0	0	0	0	0	0	0	0	0
Project Total:		616,900	19,029	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



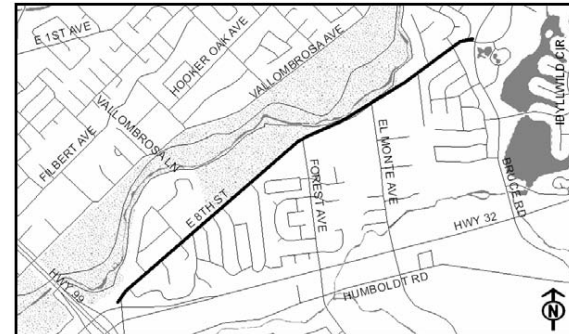
Project Number: 12003	Included in Nexus? No
Title: East Eighth Street Reconstruction	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	

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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	71,637	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	316,044	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.	307	740	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	6,403	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	65,633	961	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
Project Total:		9,176,910	7,364	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



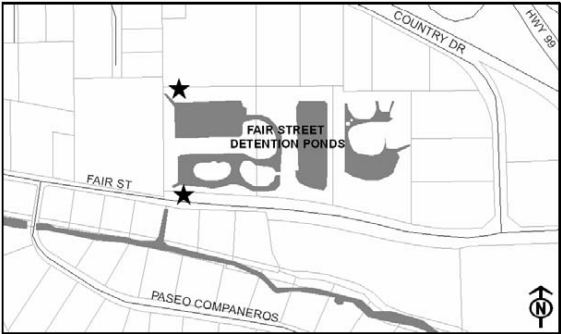
Project Number: 12003	Included in Nexus? No
Title: East Eighth Street Reconstruction	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	

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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Total by Fund													
Gas Tax	307	458,540	7,364	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
Project Total:		9,176,910	7,364	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 12010	Included in Nexus? Yes
Title: Fair St Detention Pond Pipe	
Department: 605 - Building and Development Services	
Project Manager: 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.

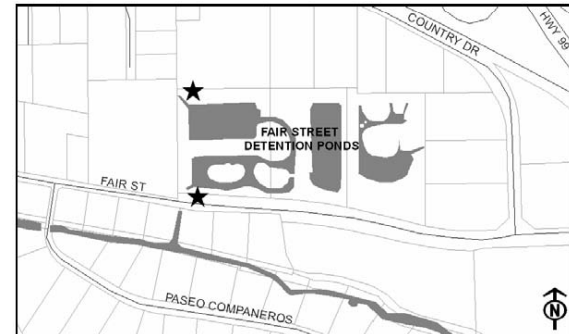
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	352	647	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	309	874	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	352	19,427	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	354	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
4999 Overhead	309	15,953	4,079	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	3,218	0	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	0	0	0	0	0	0	0	0	0	0	0
Project Total:		273,945	31,276	0	0	0	0	0	0	0	0	0	0

Total by Fund

Storm Drainage Facility	309	143,854	31,276	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	42,276	0	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

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 12010	Included in Nexus? Yes
Title: Fair St Detention Pond Pipe	
Department: 605 - Building and Development Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Total by Fund													
2001 TARBS Capital Improvement	355	78,531	0	0	0	0	0	0	0	0	0	0	0
Project Total:		273,945	31,276	0	0	0	0	0	0	0	0	0	0

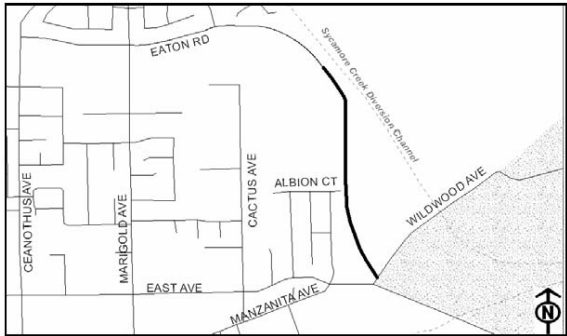
**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 12056	Included in Nexus? Yes
Title: Eaton Road Extension	
Department: 610 - Capital Project Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	308	16,266	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	326,107	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	167,657	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	241,205	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	93,963	0	0	0	0	0	0	1,340,255	0	0	0
4999 Overhead	308	102,827	14,094	0	0	0	0	0	0	201,038	0	0	0
Project Total:		854,062	108,057	0	0	0	0	0	0	1,541,293	0	0	0

Total by Fund

Street Facility Improvement	308	854,062	108,057	0	0	0	0	0	0	1,541,293	0	0	0
Project Total:		854,062	108,057	0	0	0	0	0	0	1,541,293	0	0	0

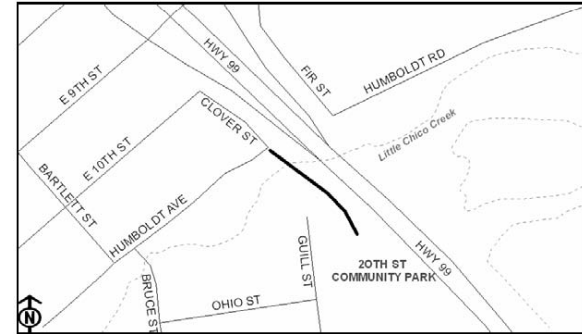
**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 12058	Included in Nexus? Yes
Title: Bicycle Path - LCC to 20th Street Park	
Department: 610 - Capital Project Services	
Project Manager: 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 SR 99 to the northern terminus of the Phase I project that constructed the path in 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 SR 99 to Little Chico Creek Bicycle Path.

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



	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	300	525	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	305	13,480	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	12,702	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	7,019	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	68,767	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	3,398	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	2,394	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	221,408	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	40,303	33,211	0	0	0	0	0	0	0	0	0	0
Project Total:		382,148	254,619	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	234,085	0	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	148,063	254,619	0	0	0	0	0	0	0	0	0	0
Project Total:		382,148	254,619	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 12065	Included in Nexus? Yes
Title: Public Sewers	
Department: 605 - Building and Development Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	320	6,404	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	322	45,429	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	28	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	322	756	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	84,373	0	0	0	0	0	0	0	0	0	0	0
4140 Design	322	200,186	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	320	657,241	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	322	786,001	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	320	19,097	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	322	73,980	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	360,570	250,000	773,009	804,928	533,481	2,405,188	227,794	238,311	1,161,635	0	0
4998 Project Budget	322	0	297,526	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	86,455	54,085	37,500	115,951	120,739	80,022	360,778	34,169	35,747	174,245	0	0
4999 Overhead	322	123,902	44,629	0	0	0	0	0	0	0	0	0	0
Project Total:		2,083,852	756,810	287,500	888,960	925,667	613,503	2,765,966	261,963	274,058	1,335,880	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	853,598	414,655	287,500	888,960	925,667	613,503	2,765,966	261,963	274,058	1,335,880	0	0
Sewer-Main Installation	322	1,230,254	342,155	0	0	0	0	0	0	0	0	0	0
Project Total:		2,083,852	756,810	287,500	888,960	925,667	613,503	2,765,966	261,963	274,058	1,335,880	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 12066	Included in Nexus? Yes
Title: Cohasset Road Widening	
Department: 610 - Capital Project Services	
Project Manager: 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 will complete the project.

Fund 300 - Caltrans Highway Bridge Program \$2,288,500 - requires an 11.53% local match; Until alternative funding for the local match is identified for the remaining \$2,207,711 of the original \$2,500,000 Economic Development Administration grant (requires a 50% local match), the \$2,207,711 is reflected in the FY 2012-13 Annual Budget - Underfunded Projects section..

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	398	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	396,706	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	1,201,584	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	636,104	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	1,420,186	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	555,838	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	13,171	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 12066	Included in Nexus? Yes
Title: Cohasset Road Widening	
Department: 610 - Capital Project Services	
Project Manager: 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 will complete the project.

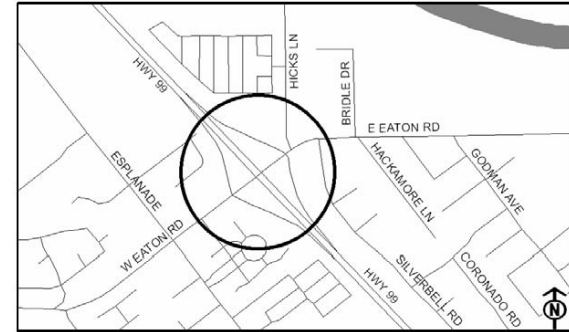
Fund 300 - Caltrans Highway Bridge Program \$2,288,500 - requires an 11.53% local match; Until alternative funding for the local match is identified for the remaining \$2,207,711 of the original \$2,500,000 Economic Development Administration grant (requires a 50% local match), the \$2,207,711 is reflected in the FY 2012-13 Annual Budget - Underfunded Projects section..

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	306	0	35,210	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	126,110	0	0	0	0	0	0	0	0	0	0
4999 Overhead	306	0	5,282	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	731,192	18,917	0	0	0	0	0	0	0	0	0	0
Project Total:		8,178,399	198,690	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	2,567,618	13,171	0	0	0	0	0	0	0	0	0	0
In Lieu Offsite Improvement	306	0	40,492	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	4,942,008	145,027	0	0	0	0	0	0	0	0	0	0
Project Total:		8,178,399	198,690	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 13023	Included in Nexus? Yes
Title: SR 99 / Eaton Road Interchange	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	

Related Projects: 16004, 50076

Project Description: Phase I includes the installation of traffic signals and ramp improvements at east and west on/off ramps at the State Highway Route 99 and Eaton Road interchange. The Phase I project constructed 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. The construction will be phased in the future.

Project formerly known as SHR 99/Eaton Road Traffic Signal.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	308	106,304	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	1,813	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	771,677	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	14,723	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	311,282	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	43,635	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	308	38,947	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	7,700	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	312,439	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	153,586	46,866	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	10,362	0	0	0	0	0	0	0	0	0	0	0
Project Total:		1,460,438	359,305	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	1,382,205	359,305	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	78,233	0	0	0	0	0	0	0	0	0	0	0
Project Total:		1,460,438	359,305	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

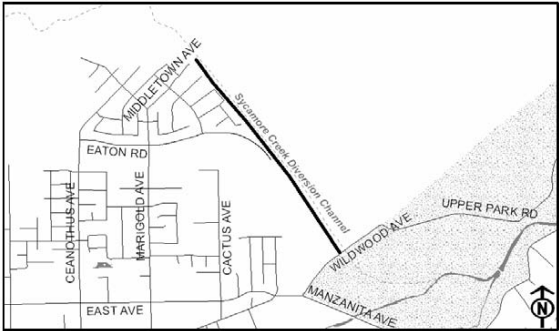
Project Description: Professional services to perform storm drainage mapping and Geographical Information System (GIS) theme creation, including all associated construction elevations, slopes, and sizes for current and future storm drain modeling needs and requirements.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	309	31,999	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	60,089	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	3,682	9,013	0	0	0	0	0	0	0	0	0	0
Project Total:		35,756	69,102	0	0	0	0	0	0	0	0	0	0

Total by Fund

Storm Drainage Facility	309	35,756	69,102	0	0	0	0	0	0	0	0	0	0
Project Total:		35,756	69,102	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 13046	Included in Nexus? Yes
Title: Sycamore Creek Bicycle Path I	
Department: 610 - Capital Project Services	
Project Manager: 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.

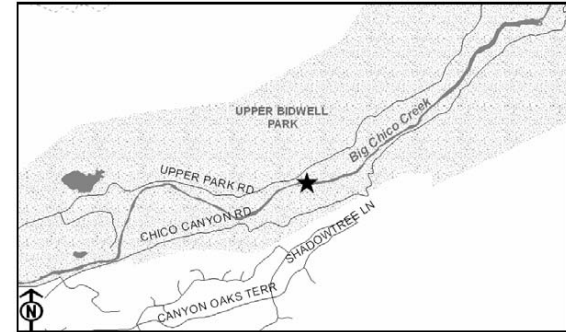
Project developed with Sycamore Creek Bicycle Path II.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	20,960	0	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	3,144	0	0	0	0	0	0	0	0	0	0
Project Total:		94,383	24,104	0	0	0	0	0	0	0	0	0	0

Total by Fund

Bikeway Improvement	305	94,383	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	24,104	0	0	0	0	0	0	0	0	0	0
Project Total:		94,383	24,104	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

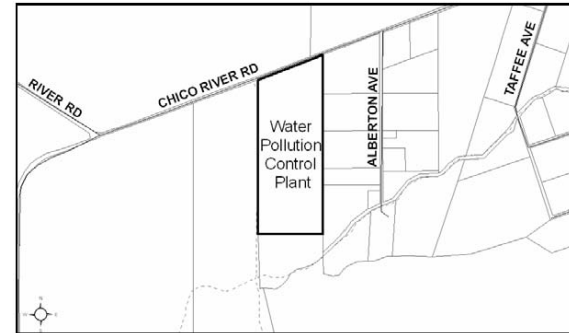
Project Description: Construction of a bridge over Big Chico Creek in the vicinity of Day Camp at Alligator Hole in Upper Bidwell Park.
Grant funds will be pursued for this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	0	0	0	0	222,000	0	0	0	0	0	0
Project Total:		0	0	0	0	0	222,000	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects: 50062, 50063

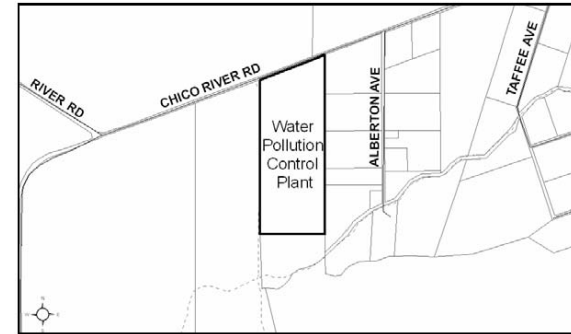
Project Description: Environmental review, design, and construction to expand the treatment capacity of the Water Pollution Control Plant (WPCP) from 9 million gallons per day to 12 million gallons per day to accommodate connection of the Nitrate Compliance Plan Areas, as well as anticipated growth in 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	1,582,443	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	321	32,817,000	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	10,452,674	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	320	146,651	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	321	2,994,906	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	913,621	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	50,517	12,000	12,000	12,000	12,000	0	0	0	0	0	0
4998 Project Budget	321	0	511,734	12,450	12,450	12,450	12,450	0	0	0	0	0	0
4998 Project Budget	850	0	55,896	13,500	13,500	13,500	13,500	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
2012-13 Annual Budget**

Project Number: 14012	Included in Nexus? Yes
Title: WPCP Expansion to 12 MGD	
Department: 610 - Capital Project Services	
Project Manager: 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.

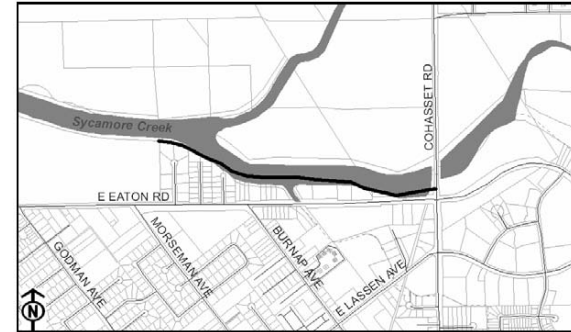
Capital Project Overhead is not charged to this project. As a requirement of the State Revolving Loan, contingency is built into construction costs.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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
Project Total:		53,514,196	618,147	37,950	37,950	37,950	37,950	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	1,864,768	50,517	12,000	12,000	12,000	12,000	0	0	0	0	0	0
Sewer-WPCP Capacity	321	39,449,075	511,734	12,450	12,450	12,450	12,450	0	0	0	0	0	0
Sewer	850	12,200,353	55,896	13,500	13,500	13,500	13,500	0	0	0	0	0	0
Project Total:		53,514,196	618,147	37,950	37,950	37,950	37,950	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 14014	Included in Nexus? Yes
Title: Sycamore Bicycle Path II	
Department: 610 - Capital Project Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	71,982	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	43,806	0	0	118,182	68,182	0	86,364	227,273	0	0	0
4999 Overhead	305	10,368	6,571	0	0	17,727	10,227	0	12,955	34,091	0	0	0
Project Total:		91,357	50,377	0	0	135,909	78,409	0	99,319	261,364	0	0	0

Total by Fund

Bikeway Improvement	305	91,357	50,377	0	0	135,909	78,409	0	99,319	261,364	0	0	0
Project Total:		91,357	50,377	0	0	135,909	78,409	0	99,319	261,364	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 15009	Included in Nexus? Yes
Title: 20th St Corridor Improvements	
Department: 610 - Capital Project Services	
Project Manager: 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 improve corridor operations and provide for economic development. The project will implement a complete streets approach to encourage other modes of travel. Project required due to area development.

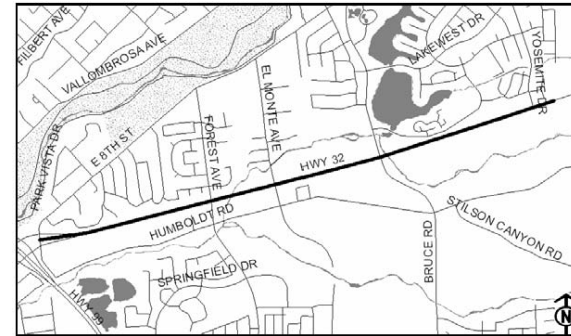
Project formerly known as E. 20th Street / Forest Avenue.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	308	7,251	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	225	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	114,297	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	46,710	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	239,217	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	15,107	35,883	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	5,717	0	0	0	0	0	0	0	0	0	0	0
Project Total:		192,244	275,100	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	136,705	275,100	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	52,652	0	0	0	0	0	0	0	0	0	0	0
Project Total:		192,244	275,100	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 15010	Included in Nexus? Yes
Title: SR 32 Widening	
Department: 610 - Capital Project Services	
Project Manager: 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. Phase I project will construct the segment from El Monte to the east limit of the Caltrans Park and Ride. Phase II will construct the segment from the west terminus of Phase I to Bartlett Street. Future phases will construct the segment from El Monte Avenue to Yosemite Drive.

F300 - CMAQ \$2,500,000, CMIA \$3,425,000 (State 1B Bond Funds).

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	308	521,900	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	235,766	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	165,234	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	1,310,820	0	0	0	0	0	0	0	0	0	0	0
4140 Design	352	229,482	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	286,358	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	579,893	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	770,000	1,730,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	2,978,261	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	446,739	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	254,029	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	35,109	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	187,854	0	0	0	0	0	0	0	0	0	0	0
Project Total:		4,169,463	4,195,000	1,730,000	0	0	0	0	0	0	0	0	0

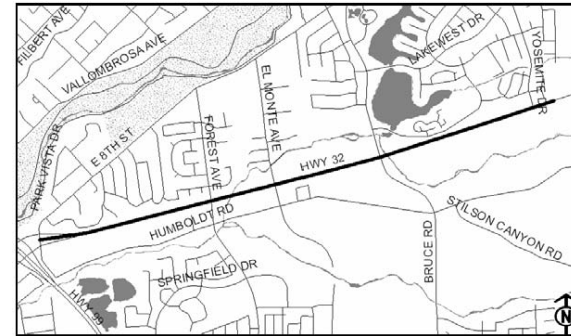
**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 15010	Included in Nexus? Yes
Title: SR 32 Widening	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	

Related Projects: 12003, 16038, 19012, 00878

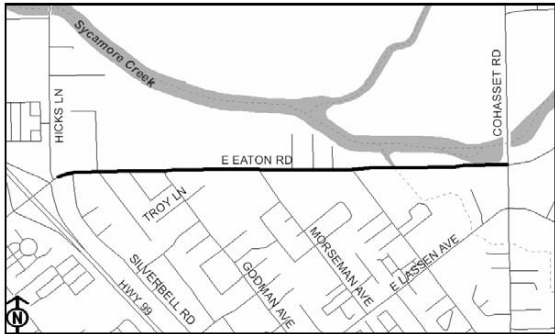
Project Description: Project Study Report, plans, specifications, estimates and right-of-way acquisition for the widening of State Highway Route 32 to four lanes from Fir Street to Yosemite Drive. Phase I project will construct the segment from El Monte to the east limit of the Caltrans Park and Ride. Phase II will construct the segment from the west terminus of Phase I to Bartlett Street. Future phases will construct the segment from El Monte Avenue to Yosemite Drive.

F300 - CMAQ \$2,500,000, CMIA \$3,425,000 (State 1B Bond Funds).



	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Total by Fund													
Capital Grants/ Reimbursements	300	0	770,000	1,730,000	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	3,425,000	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	2,266,498	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	273,895	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	1,629,070	0	0	0	0	0	0	0	0	0	0	0
Project Total:		4,169,463	4,195,000	1,730,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 16004	Included in Nexus? Yes
Title: Eaton Road Widening	
Department: 610 - Capital Project Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	308	42,916	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	320	22	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	1,057	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	440	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	107,587	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	87,688	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	8,851	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	54,589	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	31,979	1,327	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	11,072	8,188	0	0	0	0	0	0	0	0	0	0
Project Total:		617,282	72,955	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	383,557	10,178	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	99,222	62,777	0	0	0	0	0	0	0	0	0	0
Project Total:		617,282	72,955	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

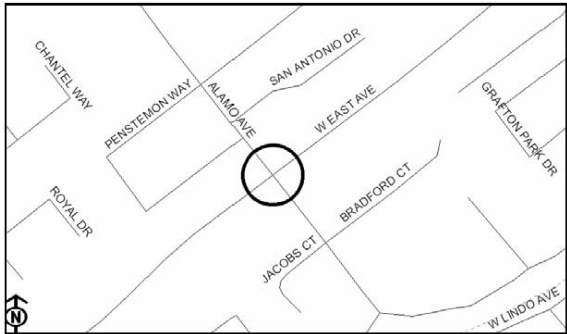
Project Description: Limited scope safety improvement projects to provide traffic operational improvements, including school zone safety improvements, street lighting, signal modifications, striping and signing modifications.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	307	2,183	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	7,645	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	45,677	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	139,131	81,225	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182
4999 Overhead	307	8,536	20,869	12,184	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
Project Total:		173,361	160,000	93,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409

Total by Fund

Gas Tax	307	64,041	160,000	93,409	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
Project Total:		173,361	160,000	93,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 16014	Included in Nexus? Yes
Title: Alamo Avenue Traffic Signal	
Department: 610 - Capital Project Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4140 Design	308	1,331	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	0	0	0	23,306	0	0	0	0	0	0	0
4999 Overhead	308	92	0	0	0	3,496	0	0	0	0	0	0	0
Project Total:		1,423	0	0	0	26,802	0	0	0	0	0	0	0

Total by Fund

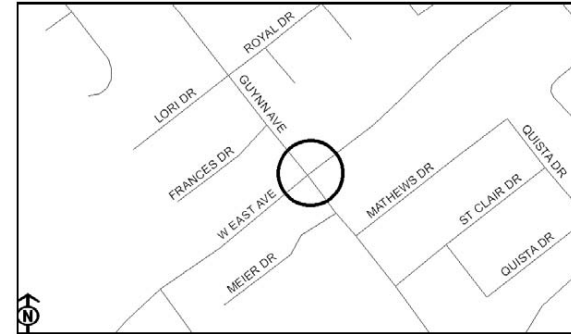
Street Facility Improvement	308	1,423	0	0	0	26,802	0	0	0	0	0	0	0
Project Total:		1,423	0	0	0	26,802	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 16015	Included in Nexus? Yes
Title: Guynn Avenue Traffic Signal	
Department: 610 - Capital Project Services	
Project Manager: 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.

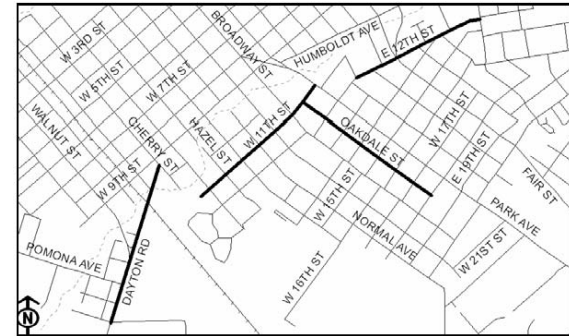


	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	320	1,561	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	1,254	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	8,082	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	0	0	0	28,745	0	0	0	0	0	0	0
4999 Overhead	308	87	0	0	0	4,312	0	0	0	0	0	0	0
4999 Overhead	320	904	0	0	0	0	0	0	0	0	0	0	0
Project Total:		11,888	0	0	0	33,057	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	1,341	0	0	0	33,057	0	0	0	0	0	0	0
Sewer-Trunk Line Capacity	320	10,547	0	0	0	0	0	0	0	0	0	0	0
Project Total:		11,888	0	0	0	33,057	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 16016	Included in Nexus? Yes
Title: West Trunk Line Improvements	
Department: 605 - Building and Development Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	320	1,561	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	320	0	13,043	1,367,074	0	0	0	0	0	0	0	0	0
4999 Overhead	320	904	1,957	205,060	0	0	0	0	0	0	0	0	0
Project Total:		10,547	15,000	1,572,134	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	10,547	15,000	1,572,134	0	0	0	0	0	0	0	0	0
Project Total:		10,547	15,000	1,572,134	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects: 50101

Project Description: Development of master plan and environmental document, including Phase I Environmental Site Assessment as first phase toward site restoration and improvements. Phase II includes the construction of a 19 acre natural neighborhood park with trails and other amenities. Remaining funding to be used for reestablishment of vegetation.

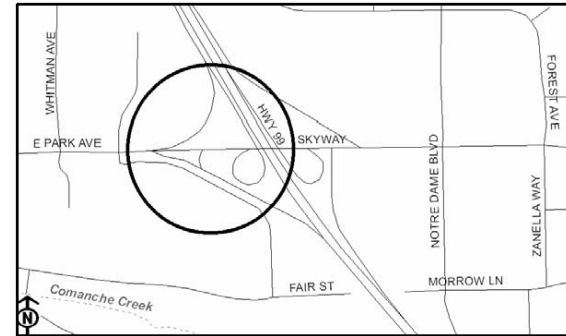
F300 - State Department of Water Resources Grant (Proposition 40); American Recovery and Reinvestment Act (ARRA).

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	949,036	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	333	4,969	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
4800 Other Expenses	333	341	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	2,391	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	333	0	9,878	0	0	0	0	0	0	0	0	0	0
4999 Overhead	333	94,319	368	0	0	0	0	0	0	0	0	0	0
Project Total:		1,116,697	12,637	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	982,671	2,391	0	0	0	0	0	0	0	0	0	0
Linear Parks/Greenways	333	134,026	10,246	0	0	0	0	0	0	0	0	0	0
Project Total:		1,116,697	12,637	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 16036	Included in Nexus? Yes
Title: SR 99/Skyway Interchange	
Department: 610 - Capital Project Services	
Project Manager: 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.

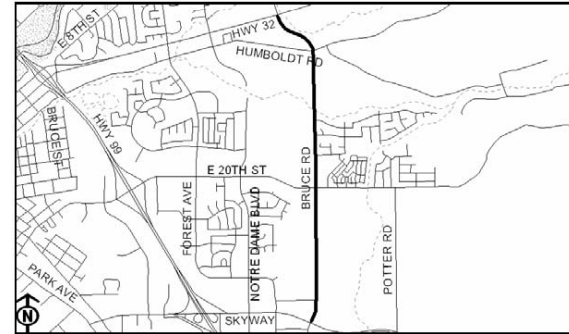
F300 - American Recovery and Reinvestment Act (ARRA) \$5,500,000.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	504,319	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	1,340,328	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	5,500,000	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	166,340	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	1,029,762	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
4990 Skyway Hydraulic Lea	357	2,084	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	821,823	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	1,222,200	123,274	0	0	0	0	0	0	0	0	0	0
Project Total:		9,817,408	945,097	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	5,500,000	0	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	4,284,591	945,097	0	0	0	0	0	0	0	0	0	0
Project Total:		9,817,408	945,097	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 16038	Included in Nexus? Yes
Title: Bruce Road Reconstruction	
Department: 610 - Capital Project Services	
Project Manager: 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.

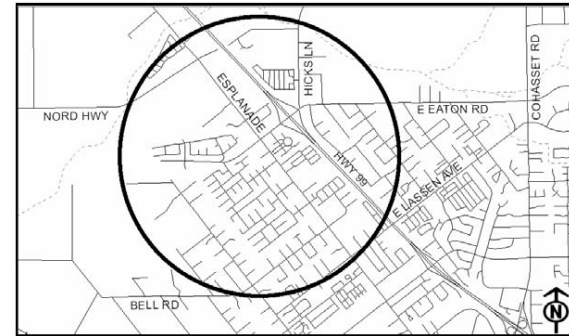
Project develops preliminary design and environmental review for a five-lane arterial.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	352	2,690	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	23,899	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	11,508	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	78,551	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	35,077	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	60,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	2,804	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	0	9,000	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	20,691	421	0	0	0	0	0	0	0	0	0	0
Project Total:		174,870	72,225	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	0	69,000	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	2,876	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	171,994	3,225	0	0	0	0	0	0	0	0	0	0
Project Total:		174,870	72,225	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

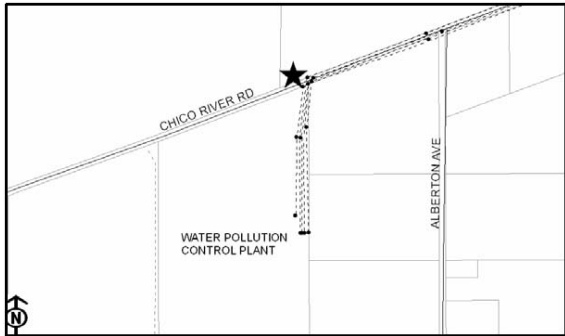
Project Description: Development of neighborhood park in northwest Chico.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	344	0	0	0	500,000	0	0	0	0	0	0	0	0
4999 Overhead	344	0	0	0	75,000	0	0	0	0	0	0	0	0
Project Total:		0	0	0	575,000	0	0	0	0	0	0	0	0

Total by Fund

Zone D and E - Neighborhood Parks	344	0	0	0	575,000	0	0	0	0	0	0	0	0
Project Total:		0	0	0	575,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

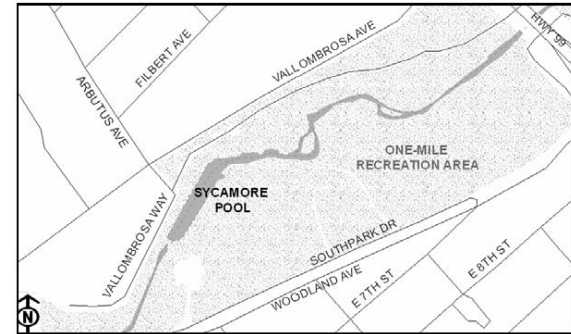
Project Description: Replacement or reconstruction of the 18-inch and 24-inch trunk line along Chico River Road, from Rose Avenue to the influent parallel pipelines located at the Water Pollution Control Plant (WPCP). Construction to proceed based upon available funding sources.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	320	68,276	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	48,978	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	929	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	4,691	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	29,485	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	33,967	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	330,876	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	2,963,293	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	12,378	49,631	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	12,666	444,494	0	0	0	0	0	0	0	0	0	0
Project Total:		211,708	3,788,294	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	111,193	380,507	0	0	0	0	0	0	0	0	0	0
Sewer	850	100,515	3,407,787	0	0	0	0	0	0	0	0	0	0
Project Total:		211,708	3,788,294	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 17011	Included in Nexus? No
Title: Sycamore Pool Reconstruction	
Department: 682 - Parks and Open Spaces	
Project Manager: 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.

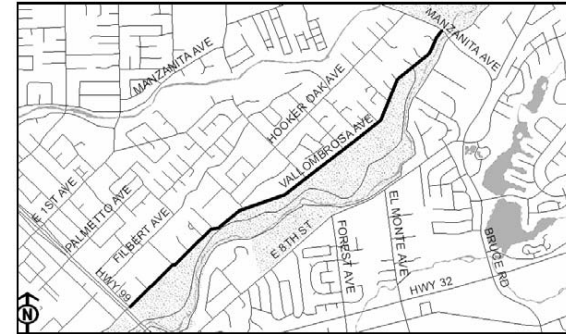
Grant funds will be pursued for this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4120 Environmental Review	300	0	0	0	0	45,000	0	0	0	0	0	0	0
4140 Design	300	0	0	0	0	45,000	0	0	0	0	0	0	0
4150 Construction	300	0	0	0	0	0	1,229,430	0	0	0	0	0	0
4160 Construction Insp.	300	0	0	0	0	0	8,000	0	0	0	0	0	0
4190 Contingency	300	0	0	0	0	0	120,000	0	0	0	0	0	0
Project Total:		0	0	0	0	90,000	1,357,430	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	0	0	0	90,000	1,357,430	0	0	0	0	0	0
Project Total:		0	0	0	0	90,000	1,357,430	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4150 Construction	308	568	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	54,227	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	83	8,135	0	0	0	0	0	0	0	0	0	0
Project Total:		651	62,362	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	651	62,362	0	0	0	0	0	0	0	0	0	0
Project Total:		651	62,362	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 17018	Included in Nexus? No
Title: General Plan Update	
Department: 510 - Planning Services	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	315	2,168,000	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	862	282,351	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	315	7,839	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	862	1,304	0	0	0	0	0	0	0	0	0	0	0
4140 Design	315	46	0	0	0	0	0	0	0	0	0	0	0
4140 Design	862	5	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	315	0	96,801	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	862	0	13,040	0	0	0	0	0	0	0	0	0	0
4999 Overhead	315	56,539	2,904	0	0	0	0	0	0	0	0	0	0
4999 Overhead	862	7,908	391	0	0	0	0	0	0	0	0	0	0
Project Total:		2,523,992	113,136	0	0	0	0	0	0	0	0	0	0

Total by Fund

General Plan Reserve	315	2,232,424	99,705	0	0	0	0	0	0	0	0	0	0
Private Development	862	291,568	13,431	0	0	0	0	0	0	0	0	0	0
Project Total:		2,523,992	113,136	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 17020	Included in Nexus? No
Title: Open Space Management Plan	
Department: 682 - Parks and Open Spaces	
Project Manager: Dan Efseaff, Park and Natural Resources Manager	

Related Projects:

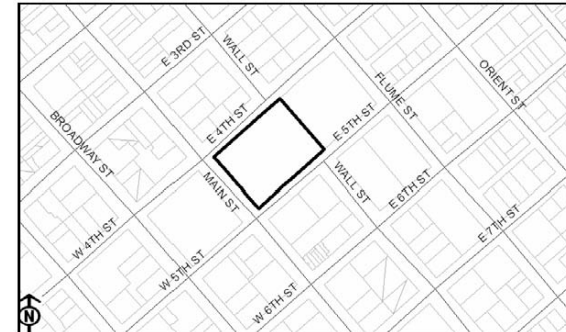
Project Description: Preparation and adoption of a management plan with mitigation banking component, including environmental review.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	15,755	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	24,949	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
Project Total:		20,802	24,949	0	0	0	0	0	0	0	0	0	0

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	18,716	24,949	0	0	0	0	0	0	0	0	0	0
Project Total:		20,802	24,949	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

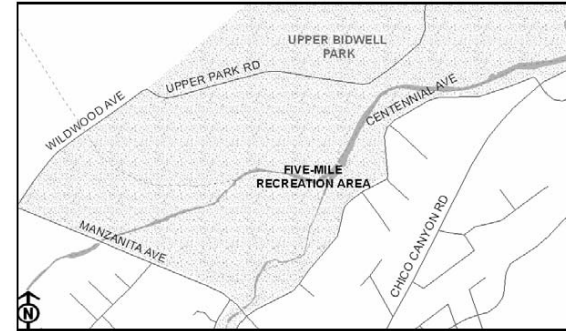
Project Description: Remodel portion of the Chico Municipal Building formerly occupied by the Butte County Environmental Health Department to accommodate use by the City, and relocate the General Services Department to 965 Fir Street.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	3,960	0	0	0	64,016	0	0	0	0	0	0
4999 Overhead	301	1,047	119	0	0	0	1,920	0	0	0	0	0	0
Project Total:		63,098	4,079	0	0	0	65,936	0	0	0	0	0	0

Total by Fund

Building/Facility Improvement	301	63,098	4,079	0	0	0	65,936	0	0	0	0	0	0
Project Total:		63,098	4,079	0	0	0	65,936	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

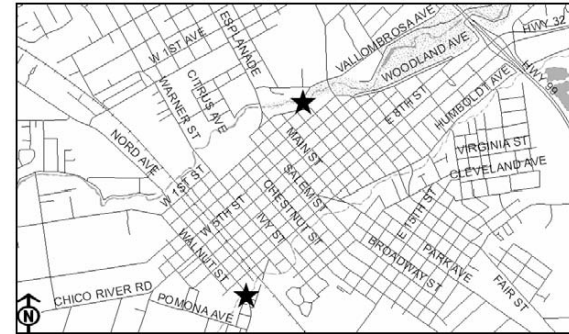
Project Description: Replacement of the mechanical irrigation controller at the Five-Mile Recreation Area. This project will modify the existing irrigation system so that it is more efficient, thereby reducing electricity consumption and improving the turf management program.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	002	0	0	0	27,500	0	0	0	0	0	0	0	0
4999 Overhead	002	0	0	0	825	0	0	0	0	0	0	0	0
Project Total:		0	0	0	28,325	0	0	0	0	0	0	0	0

Total by Fund

Park	002	0	0	0	28,325	0	0	0	0	0	0	0	0
Project Total:		0	0	0	28,325	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

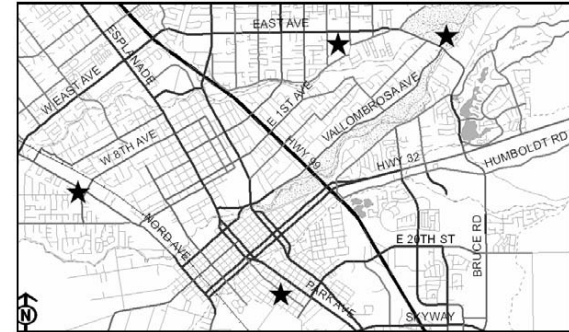
Project Description: Design, acquire permit and construct scour remediation for two City bridges. The State of California Department of Transportation, as of 2005, requires a Plan of Action for bridges identified as scour critical, which includes Bridge No. 12C0277 over Big Chico Creek carrying Vallombrosa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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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
Project Total:		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
Project Total:		30,259	10,541	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

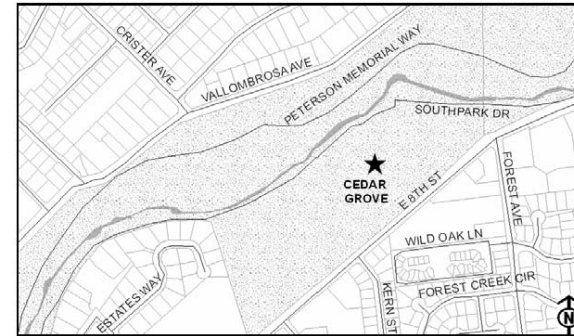
Project Description: Improvements to Chico Area Recreation and Park District (CARD) facilities including: Hooker Oak restroom accessibility (ADA), Oak Way Park picnic area and restrooms, Rotary Park, Community Park aesthetic treatment, and safety and pathway lighting improvements at Community Park and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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4140 Design	357	958	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	6,150	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	588,575	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	430	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	30,351	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	935	4,553	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	96,961	0	0	0	0	0	0	0	0	0	0	0
Project Total:		694,009	34,904	0	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Redevelopment	352	7,085	34,904	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	686,924	0	0	0	0	0	0	0	0	0	0	0
Project Total:		694,009	34,904	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 18050	Included in Nexus? No
Title: Cedar Grove Improvements	
Department: 682 - Parks and Open Spaces	
Project Manager: 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.

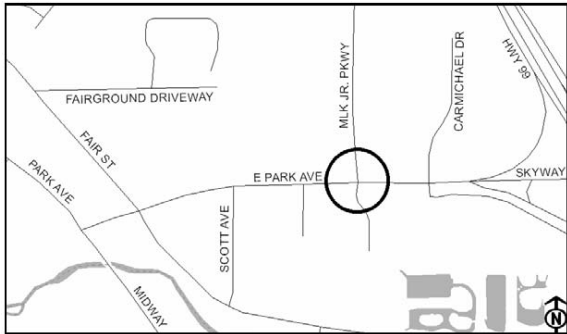
Grant funds will be pursued for this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4120 Environmental Review	300	0	0	0	0	500	0	0	0	0	0	0	0
4140 Design	300	0	0	0	0	20,000	0	0	0	0	0	0	0
4150 Construction	300	0	0	0	0	0	400,000	0	0	0	0	0	0
4160 Construction Insp.	300	0	0	0	0	0	25,000	0	0	0	0	0	0
4190 Contingency	300	0	0	0	0	0	40,000	0	0	0	0	0	0
Project Total:		0	0	0	0	20,500	465,000	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	0	0	0	20,500	465,000	0	0	0	0	0	0
Project Total:		0	0	0	0	20,500	465,000	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

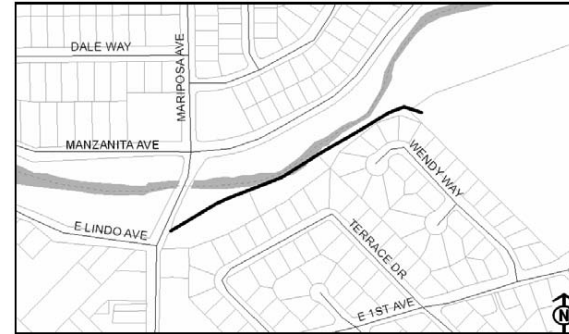
Project Description: Construct additional left turn lane to the north from the eastbound direction and a new right turn only lane to the north from the westbound direction at the intersection of East Park Avenue and Whitman Avenue. Project is required due to area development.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	357	6,415	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	8,956	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	45,137	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	94,695	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	498,961	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	90,878	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	86,957	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	66,375	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	0	13,043	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	108,107	9,957	0	0	0	0	0	0	0	0	0	0
Project Total:		853,149	176,332	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	0	100,000	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	853,149	76,332	0	0	0	0	0	0	0	0	0	0
Project Total:		853,149	176,332	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

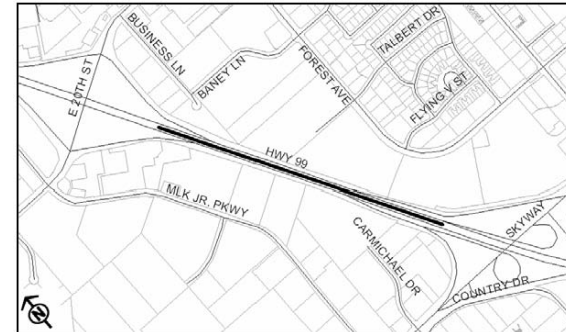
Project Description: Design and construction of a pedestrian trail between Longfellow Avenue and the First and Verbena Neighborhood Park site. The project would include approximately 1,200 feet of pedestrian trail, drainage, crossing, clearing and grading improvements.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	333	0	0	0	0	0	109,000	0	0	0	0	0	0
4999 Overhead	333	0	0	0	0	0	16,350	0	0	0	0	0	0
Project Total:		0	0	0	0	0	125,350	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 18056	Included in Nexus? Yes
Title: SR 99 Auxiliary Lanes Ph 1	
Department: 610 - Capital Project Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	308	0	0	400,000	0	0	0	0	0	0	0	0	0
4999 Overhead	308	0	0	60,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	460,000	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	0	0	460,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	460,000	0	0	0	0	0	0	0	0	0

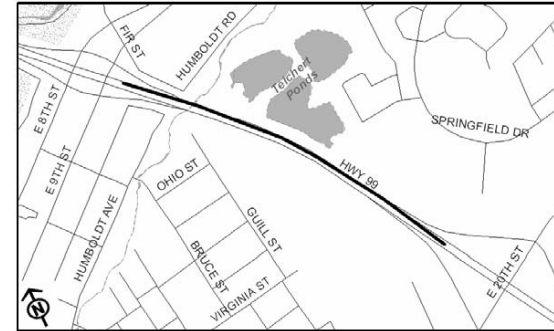
**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 18057	Included in Nexus? Yes
Title: SR 99 Auxiliary Lanes Ph 2	
Department: 610 - Capital Project Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	308	0	0	0	0	400,000	0	0	0	0	0	0	0
4999 Overhead	308	0	0	0	0	60,000	0	0	0	0	0	0	0
Project Total:		0	0	0	0	460,000	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	0	0	0	0	460,000	0	0	0	0	0	0	0
Project Total:		0	0	0	0	460,000	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

Project Description: Expand sterile area and add security features.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4140 Design	303	149	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	303	7,518	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	303	34,763	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	303	0	925	453,531	0	0	0	0	0	0	0	0	0
4999 Overhead	303	1,287	28	13,606	0	0	0	0	0	0	0	0	0
Project Total:		43,717	953	467,137	0	0	0	0	0	0	0	0	0

Total by Fund

Passenger Facility Charges	303	43,717	953	467,137	0	0	0	0	0	0	0	0	0
Project Total:		43,717	953	467,137	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

Project Description: Annual Pedestrian Improvements Program.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	306	7,978	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	578	0	0	0	0	0	0	0	0	0	0	0
4140 Design	306	22,473	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	1,139	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	306	236,023	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	52,007	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	306	39,802	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	10,913	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	306	0	52,828	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	189,376	0	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
4999 Overhead	306	36,671	7,924	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	9,831	28,406	0	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
Project Total:		417,415	278,534	0	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500

Total by Fund

In Lieu Offsite Improvement	306	342,947	60,752	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	74,468	217,782	0	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500
Project Total:		417,415	278,534	0	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	306	5,648	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	203,901	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	3,336	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	306	1,138	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	307	7,670	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	737	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	306	2,106	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	307	5,306	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	1,328	0	0	0	0	0	0	0	0	0	0	0
4140 Design	306	33,925	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	199,999	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	21,809	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	306	53,426	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	1,345,124	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	34,622	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	306	25,693	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	85,524	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	16,453	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	306	0	43,022	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	0	86,956	565,217	869,565	869,565	869,565	869,565	869,565	869,565	869,565	869,565
4998 Project Budget	357	0	33,219	0	0	0	0	0	0	0	0	0	0
4999 Overhead	306	17,596	6,453	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	238,120	0	13,044	84,783	130,435	130,435	130,435	130,435	130,435	130,435	130,435	130,435
4999 Overhead	357	37,589	4,983	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

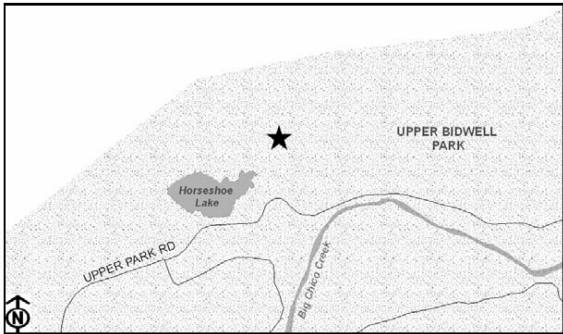
Project Description: Annual street maintenance and capital improvements throughout existing city streets.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Project Total:		2,432,517	87,677	100,000	650,000	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	139,532	49,475	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	2,085,644	0	100,000	650,000	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	115,874	38,202	0	0	0	0	0	0	0	0	0	0
Project Total:		2,432,517	87,677	100,000	650,000	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
2012-13 Annual Budget**



Project Number: 19001	Included in Nexus? No
Title: Upper Park Gun Range Cleanup	
Department: 682 - Parks and Open Spaces	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	1,305,246	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	312	0	30,204	19,000	0	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	6,243	4,531	2,850	0	0	0	0	0	0	0	0	0
Project Total:		2,050,054	34,735	21,850	0	0	0	0	0	0	0	0	0

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	1,312,378	34,735	21,850	0	0	0	0	0	0	0	0	0
Project Total:		2,050,054	34,735	21,850	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

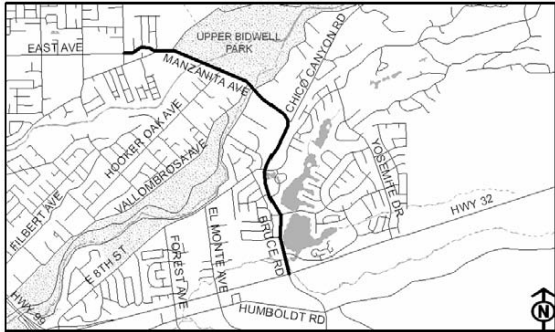
Project Description: Professional consulting services to organize and maintain timelines, prepare meeting notices, prepare Upper Bidwell Park resource inventory, and draft an update of the Bidwell Park Master Management Plan (BPMMP). Remaining funds will be used to prepare Natural Resource Management Plans and Trail Plans as required by the BPMMP.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	81,929	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	330	19,394	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	8,320	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	330	0	1,970	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	10,381	250	0	0	0	0	0	0	0	0	0	0
4999 Overhead	330	2,457	59	0	0	0	0	0	0	0	0	0	0
Project Total:		616,003	10,599	0	0	0	0	0	0	0	0	0	0

Total by Fund

Park	002	192,681	8,570	0	0	0	0	0	0	0	0	0	0
Community Park	330	423,322	2,029	0	0	0	0	0	0	0	0	0	0
Project Total:		616,003	10,599	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

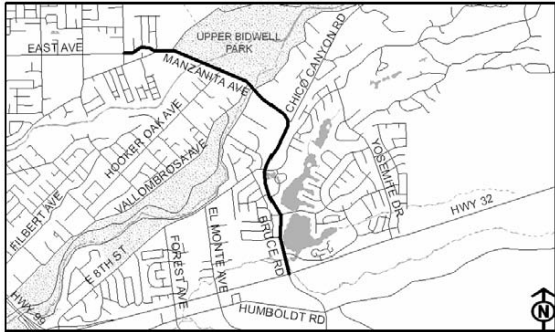
Related Projects: 10011, 12056, 15010, 17012

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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	307	68	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	322	8	0	0	0	0	0	0	0	0	0	0	0
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	307	6,967	0	0	0	0	0	0	0	0	0	0	0
4140 Design	322	829	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	1,745,492	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	708,166	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.	307	15,543	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	322	1,849	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

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 19012	Included in Nexus? Yes
Title: Manzanita Corridor Reconstruction	
Department: 610 - Capital Project Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4160 Construction Insp.	357	449,619	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	33,342	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	322	0	3,966	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	272,039	5,001	0	0	0	0	0	0	0	0	0	0
4999 Overhead	322	109,587	595	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
4999 Overhead	357	584,125	0	0	0	0	0	0	0	0	0	0	0
Project Total:		15,791,468	42,904	0	0	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	2,040,109	38,343	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	820,439	4,561	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
Project Total:		15,791,468	42,904	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 24112	Included in Nexus? No
Title: Bike Racks in Downtown	
Department: 605 - Building and Development Services	
Project Manager: Brian Mickelson, Senior Civil Engineer	

Related Projects:

Project Description: Purchase and install new bicycle racks downtown.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4800 Other Expenses	212	1,845	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	28,870	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
4999 Overhead	212	57	866	300	300	300	300	300	300	300	300	300	300
Project Total:		1,902	29,736	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300

Total by Fund

Transportation	212	1,902	29,736	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
Project Total:		1,902	29,736	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 25120	Included in Nexus? No
Title: Beverage Container Recycling	
Department: 601 - General Services Administration	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4800 Other Expenses	300	121,584	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	28,641	0	0	0	0	0	0	0	0	0	0
Project Total:		121,584	28,641	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	121,584	28,641	0	0	0	0	0	0	0	0	0	0
Project Total:		121,584	28,641	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 26127	Included in Nexus? No
Title: Used Oil Recycling Program	
Department: 601 - General Services Administration	
Project Manager: 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 & FY11-12 \$25,456.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4800 Other Expenses	300	62,610	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	65,916	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	3,046	1,977	0	0	0	0	0	0	0	0	0	0
Project Total:		65,656	67,893	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	65,656	67,893	0	0	0	0	0	0	0	0	0	0
Project Total:		65,656	67,893	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4800 Other Expenses	930	576	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	930	578	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	930	0	23,637	0	0	0	0	0	0	0	0	0	0
4999 Overhead	930	0	709	0	0	0	0	0	0	0	0	0	0
Project Total:		1,154	24,346	0	0	0	0	0	0	0	0	0	0

Total by Fund

Municipal Buildings Maintenance	930	1,154	24,346	0	0	0	0	0	0	0	0	0	0
Project Total:		1,154	24,346	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 27034	Included in Nexus? No
Title: Sewer System Management Plan	
Department: 601 - General Services Administration	
Project Manager: 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).

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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
Project Total:		41,041	9,959	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	41,041	9,959	0	0	0	0	0	0	0	0	0	0
Project Total:		41,041	9,959	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 27050	Included in Nexus? No
Title: Fueling System Tracker	
Department: 601 - General Services Administration	
Project Manager: Erik 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4800 Other Expenses	929	396	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	26,592	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	929	0	63,984	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	0	798	0	0	0	0	0	0	0	0	0	0
4999 Overhead	929	0	1,920	0	0	0	0	0	0	0	0	0	0
Project Total:		396	93,294	0	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	0	27,390	0	0	0	0	0	0	0	0	0	0
Central Garage	929	396	65,904	0	0	0	0	0	0	0	0	0	0
Project Total:		396	93,294	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	305	12	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	308	81	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	309	27	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	320	12	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	321	24	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	330	47	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	335	6	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	337	8	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	338	10	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	305	1,193	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	308	8,053	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	309	2,752	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	320	1,193	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	321	2,366	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	330	4,722	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	335	594	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	337	845	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	338	1,041	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	305	1,965	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	308	13,266	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	309	4,534	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	320	1,965	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	321	3,898	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	330	7,779	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	335	978	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4810 Labor	337	1,392	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	338	1,715	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	14,219	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	95,966	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	32,798	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	14,219	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	28,200	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	56,273	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	7,078	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	10,072	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	12,403	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319
4999 Overhead	305	287	427	114	114	114	114	114	114	114	114	114	114
4999 Overhead	308	1,939	2,879	770	770	770	770	770	770	770	770	770	770
4999 Overhead	309	662	984	263	263	263	263	263	263	263	263	263	263
4999 Overhead	320	287	427	114	114	114	114	114	114	114	114	114	114
4999 Overhead	321	569	846	226	226	226	226	226	226	226	226	226	226
4999 Overhead	330	1,138	1,688	452	452	452	452	452	452	452	452	452	452
4999 Overhead	335	143	212	57	57	57	57	57	57	57	57	57	57
4999 Overhead	337	203	302	81	81	81	81	81	81	81	81	81	81
4999 Overhead	338	251	372	100	100	100	100	100	100	100	100	100	100
Project Total:		65,957	279,365	74,754	74,754	74,754	74,754	74,754	74,754	74,754	74,754	74,754	74,754

Total by Fund

Bikeway Improvement	305	3,457	14,646	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919
Street Facility Improvement	308	23,339	98,845	26,449	26,449	26,449	26,449	26,449	26,449	26,449	26,449	26,449	26,449

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Total by Fund													
Storm Drainage Facility	309	7,975	33,782	9,039	9,039	9,039	9,039	9,039	9,039	9,039	9,039	9,039	9,039
Sewer-Trunk Line Capacity	320	3,457	14,646	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919
Sewer-WPCP Capacity	321	6,857	29,046	7,772	7,772	7,772	7,772	7,772	7,772	7,772	7,772	7,772	7,772
Community Park	330	13,686	57,961	15,510	15,510	15,510	15,510	15,510	15,510	15,510	15,510	15,510	15,510
Street Maintenance Equipment	335	1,721	7,290	1,951	1,951	1,951	1,951	1,951	1,951	1,951	1,951	1,951	1,951
Fire Protection Building & Equip.	337	2,448	10,374	2,776	2,776	2,776	2,776	2,776	2,776	2,776	2,776	2,776	2,776
Police Protection Building & Equip.	338	3,017	12,775	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419
Project Total:		65,957	279,365	74,754	74,754	74,754	74,754	74,754	74,754	74,754	74,754	74,754	74,754

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 45052	Included in Nexus? No
Title: CMA Groundwater Remediation	
Department: 610 - Capital Project Services	
Project Manager: 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 Amended Remedial Action Plan approved by the Department of Toxic Substances Control in May 2011, 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	312	527	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	23,773	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	772,019	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	552,922	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	147,520	150,000	150,000	120,000	120,000	95,000	95,000	0	0	0	0
4998 Project Budget	357	0	86,003	0	0	0	0	0	0	0	0	0	0
4999 Overhead	312	2,312	22,129	22,500	22,500	18,000	18,000	14,250	14,250	0	0	0	0
4999 Overhead	357	78,497	12,900	0	0	0	0	0	0	0	0	0	0
Project Total:		2,024,428	268,552	172,500	172,500	138,000	138,000	109,250	109,250	0	0	0	0

Total by Fund

Remediation	312	774,858	169,649	172,500	172,500	138,000	138,000	109,250	109,250	0	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	666,478	98,903	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

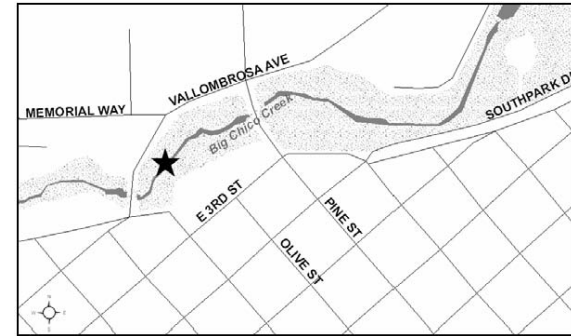
Related Projects:

Project Description: Installation of pump and treatment well and monitoring wells to treat groundwater contamination at Chico Municipal Airport (CMA) to implement the Amended Remedial Action Plan approved by the Department of Toxic Substances Control in May 2011, 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Total by Fund													
Project Total:		2,024,428	268,552	172,500	172,500	138,000	138,000	109,250	109,250	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50003	Included in Nexus? Yes
Title: One Mile Rec. Area Bridge	
Department: 682 - Parks and Open Spaces	
Project Manager: 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.

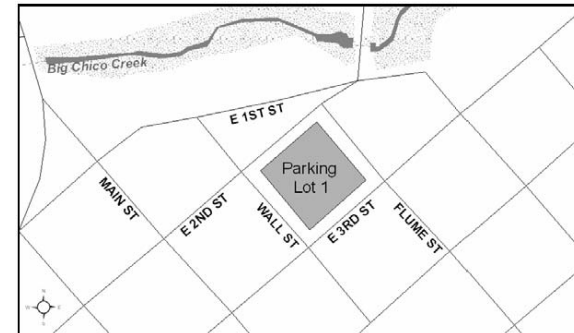
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	305	0	0	0	0	68,182	181,818	0	0	0	0	0	0
4998 Project Budget	330	0	0	0	0	25,000	0	0	0	0	0	0	0
4999 Overhead	305	0	0	0	0	10,227	27,273	0	0	0	0	0	0
4999 Overhead	330	0	0	0	0	3,750	0	0	0	0	0	0	0
Project Total:		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
Project Total:		0	0	0	0	107,159	209,091	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

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



Related Projects:

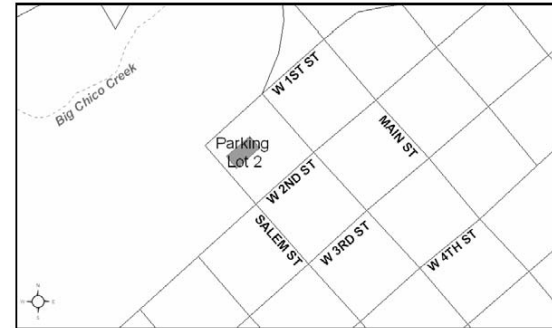
Project Description: Rehabilitation of Parking Lot 1, located at 3rd and Wall Streets, with asphalt, seal coat, and pavement markings.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	0	7,791	0	0	0	0	0	0	0	0	0
4999 Overhead	853	3,669	0	234	0	0	0	0	0	0	0	0	0
Project Total:		173,025	0	8,025	0	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	173,025	0	8,025	0	0	0	0	0	0	0	0	0
Project Total:		173,025	0	8,025	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50017	Included in Nexus? No
Title: Parking Lot 2 Rehabilitation	
Department: 601 - General Services Administration	
Project Manager: 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.

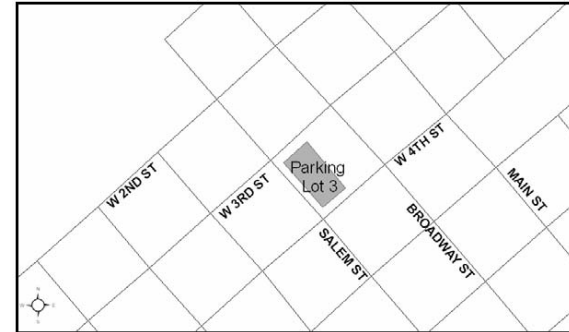
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	853	0	50,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	0	1,500	0	0	0	0	0	0	0	0	0	0
Project Total:		0	51,500	0	0	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	0	51,500	0	0	0	0	0	0	0	0	0	0
Project Total:		0	51,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

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



Related Projects:

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

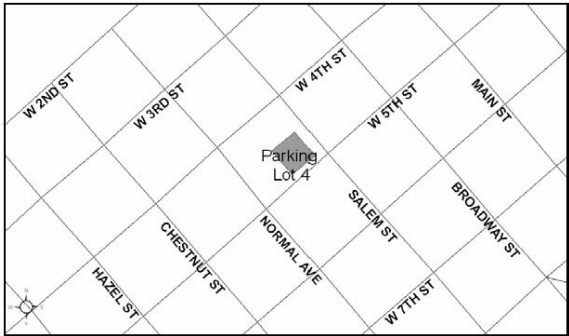
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	853	0	0	55,000	0	0	0	0	0	0	0	0	0
4999 Overhead	853	0	0	1,650	0	0	0	0	0	0	0	0	0
Project Total:		0	0	56,650	0	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	0	0	56,650	0	0	0	0	0	0	0	0	0
Project Total:		0	0	56,650	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

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



Related Projects:

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

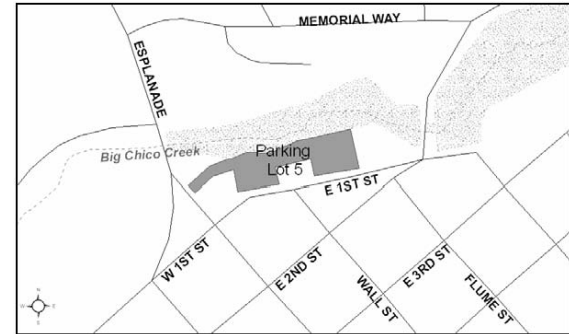
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4150 Construction	853	1,408	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	78,591	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	43	2,358	0	0	0	0	0	0	0	0	0	0
Project Total:		1,451	80,949	0	0	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	1,451	80,949	0	0	0	0	0	0	0	0	0	0
Project Total:		1,451	80,949	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

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



Related Projects:

Project Description: Phase I Rehabilitation of Parking Lot 5, located at E. 1st Street, with new asphalt, seal coat and pavement markings. Phase II will include rehabilitation of sidewalk and meter relocation.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	853	0	0	0	125,000	85,000	0	0	0	0	0	0	0
4999 Overhead	853	0	0	0	3,750	2,550	0	0	0	0	0	0	0
Project Total:		0	0	0	128,750	87,550	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	0	0	0	128,750	87,550	0	0	0	0	0	0	0
Project Total:		0	0	0	128,750	87,550	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50022	Included in Nexus? No
Title: Articulating Front Loader	
Department: 601 - General Services Administration	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	850	0	0	150,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	4,500	0	0	0	0	0	0	0	0	0
Project Total:		0	0	154,500	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	154,500	0	0	0	0	0	0	0	0	0
Project Total:		0	0	154,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	850	0	0	0	0	367,647	0	0	0	0	0	0	0
4999 Overhead	850	0	0	0	0	11,029	0	0	0	0	0	0	0
Project Total:		0	0	0	0	378,676	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	0	0	378,676	0	0	0	0	0	0	0
Project Total:		0	0	0	0	378,676	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

Project Description: Dump Truck to handle additional biosolids generated from the Water Pollution Control Plant (WPCP) expansion to 12 million gallons per day.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	850	0	0	110,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	3,300	0	0	0	0	0	0	0	0	0
Project Total:		0	0	113,300	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	113,300	0	0	0	0	0	0	0	0	0
Project Total:		0	0	113,300	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4800 Other Expenses	850	7,507	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	425,676	425,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	228	12,771	12,750	0	0	0	0	0	0	0	0	0
Project Total:		7,735	438,447	437,750	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	7,735	438,447	437,750	0	0	0	0	0	0	0	0	0
Project Total:		7,735	438,447	437,750	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50028	Included in Nexus? No
Title: Annual Sewer Maintenance	
Department: 601 - General Services Administration	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4120 Environmental Review	850	198	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	8,640	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	749,938	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	278,702	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
4999 Overhead	850	20,903	8,361	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800
Project Total:		779,679	287,063	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	779,679	287,063	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800
Project Total:		779,679	287,063	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
2012-13 Annual Budget**



Project Number: 50033	Included in Nexus? No
Title: Annual Fleet Replacement	
Department: 601 - General Services Administration	
Project Manager: Erik Gustafson, Fleet Manager	

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4150 Construction	932	247	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	932	1,685,178	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	1,075,207	1,402,230	1,470,576	1,634,988	1,672,698	1,648,876	3,742,390	1,502,348	1,543,471	2,658,814	2,307,103
4999 Overhead	932	51,155	32,256	42,067	44,117	49,050	50,181	49,466	112,272	45,070	46,304	79,764	69,213
Project Total:		1,777,348	1,107,463	1,444,297	1,514,693	1,684,038	1,722,879	1,698,342	3,854,662	1,547,418	1,589,775	2,738,578	2,376,316

Total by Fund

Fleet Replacement	932	1,777,348	1,107,463	1,444,297	1,514,693	1,684,038	1,722,879	1,698,342	3,854,662	1,547,418	1,589,775	2,738,578	2,376,316
Project Total:		1,777,348	1,107,463	1,444,297	1,514,693	1,684,038	1,722,879	1,698,342	3,854,662	1,547,418	1,589,775	2,738,578	2,376,316

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

Project Description: Annual facility maintenance.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4140 Design	933	9,415	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	933	302,411	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	933	1,023	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	933	31,859	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	933	0	382,745	0	299,134	398,313	393,436	367,109	322,231	257,803	257,803	257,803	257,803
4999 Overhead	933	9,891	11,482	0	8,974	11,949	11,803	11,013	9,667	7,734	7,734	7,734	7,734
Project Total:		354,599	394,227	0	308,108	410,262	405,239	378,122	331,898	265,537	265,537	265,537	265,537

Total by Fund

Facility Maintenance	933	354,599	394,227	0	308,108	410,262	405,239	378,122	331,898	265,537	265,537	265,537	265,537
Project Total:		354,599	394,227	0	308,108	410,262	405,239	378,122	331,898	265,537	265,537	265,537	265,537

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50057	Included in Nexus? No
Title: Pavement Management Program	
Department: 610 - Capital Project Services	
Project Manager: 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.

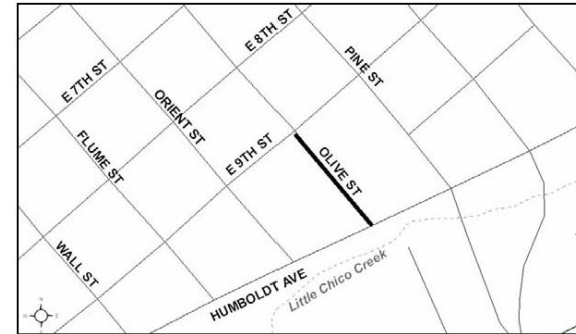
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	307	266	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	8,433	18,182	0	18,182	0	18,182	0	18,182	0	0	0
4999 Overhead	307	35	1,265	2,727	0	2,727	0	2,727	0	2,727	0	0	0
Project Total:		301	9,698	20,909	0	20,909	0	20,909	0	20,909	0	0	0

Total by Fund

Gas Tax	307	301	9,698	20,909	0	20,909	0	20,909	0	20,909	0	0	0
Project Total:		301	9,698	20,909	0	20,909	0	20,909	0	20,909	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

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



Related Projects:

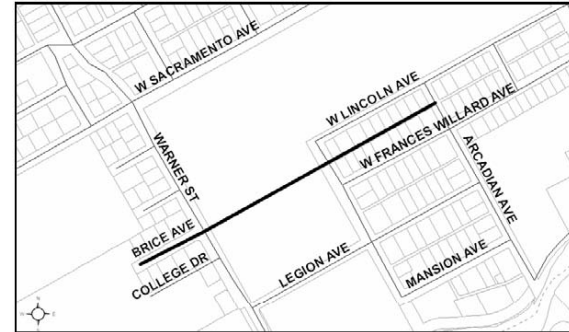
Project Description: Capacity increase per Sanitary Sewer Master Plan (SSMP) between 9th Street and Humboldt Avenue. Increase pipe size from 12-inches to 15-inches.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	850	0	127,273	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	19,091	0	0	0	0	0	0	0	0	0	0
Project Total:		0	146,364	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	146,364	0	0	0	0	0	0	0	0	0	0
Project Total:		0	146,364	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

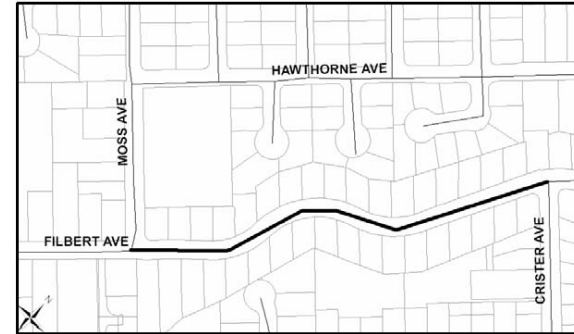
Project Description: Pipeline improvements, between West Lincoln and West Frances Willard Avenues, extending southwest to the intersection of Brice Avenue and Warner Street. These pipelines are located near or within the Chico State University, Chico (CSUC) campus. Further pipeline improvements continue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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	850	53	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	320	75,344	0	0	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	10,712	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	0	424,801	0	0	0	0	0	0	0	0	0
4999 Overhead	320	13,094	0	63,720	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
Project Total:		100,175	0	488,521	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	99,183	0	488,521	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
Project Total:		100,175	0	488,521	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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
Project Total:		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
Project Total:		0	0	175,088	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50061	Included in Nexus? No
Title: Downtown Access Plan	
Department: 106 - City Management	
Project Manager: Shawn Tillman, Senior Planner	

Related Projects:

Project Description: To continue the Downtown Access Plan Implementation, which is an integrated plan for parking and access management in downtown Chico. This project also incorporates the use of parking technology, which will be the focus of efforts in FY 2012-13.

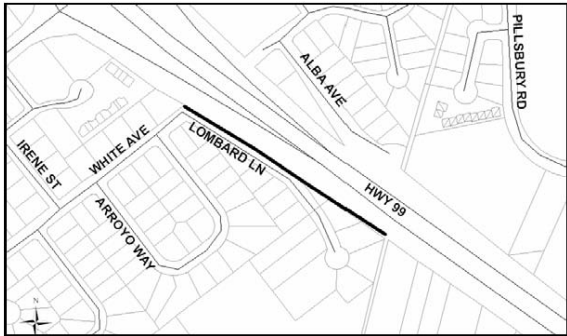
Project utilizes remaining funds from Capital Project No. 14032 - MPL No. 1 Parking Structure.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	853	63,766	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	853	1,453	0	0	0	0	0	0	0	0	0	0	0
4140 Design	853	21,945	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	103,268	105,825	0	0	0	0	0	0	0	0	0
4999 Overhead	853	19,599	3,098	3,175	0	0	0	0	0	0	0	0	0
Project Total:		192,749	106,366	109,000	0	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	192,749	106,366	109,000	0	0	0	0	0	0	0	0	0
Project Total:		192,749	106,366	109,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50065	Included in Nexus? Yes
Title: Lombard Ln Bike Path at SR 99	
Department: 610 - Capital Project Services	
Project Manager: 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.

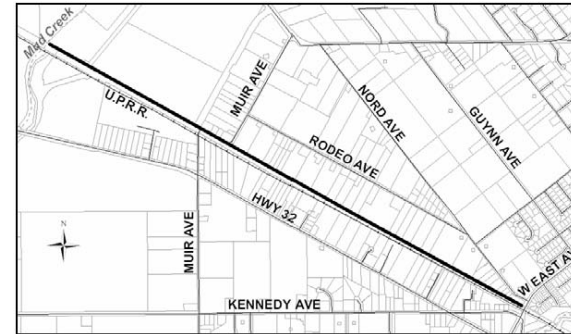
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	305	0	0	0	0	80,000	136,364	123,636	0	0	0	0	0
4999 Overhead	305	0	0	0	0	12,000	20,455	18,545	0	0	0	0	0
Project Total:		0	0	0	0	92,000	156,819	142,181	0	0	0	0	0

Total by Fund

Bikeway Improvement	305	0	0	0	0	92,000	156,819	142,181	0	0	0	0	0
Project Total:		0	0	0	0	92,000	156,819	142,181	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

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



Related Projects:

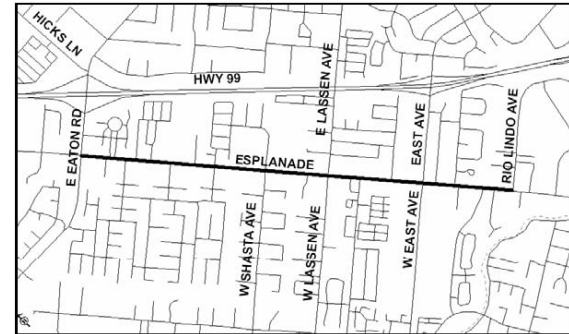
Project Description: Construct a bikeway along the Union Pacific Railroad (UPRR) right of way from south of Lindo Channel to Mud Creek. This project requires a new bridge across Lindo Channel. Project will provide a safe route of travel for users to the north. Project would be a continuation of the existing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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	305	0	0	0	0	0	0	86,957	126,087	0	0	0	0
4999 Overhead	305	0	0	0	0	0	0	13,043	18,913	0	0	0	0
Project Total:		0	0	0	0	0	0	100,000	145,000	0	0	0	0

Total by Fund

Bikeway Improvement	305	0	0	0	0	0	0	100,000	145,000	0	0	0	0
Project Total:		0	0	0	0	0	0	100,000	145,000	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

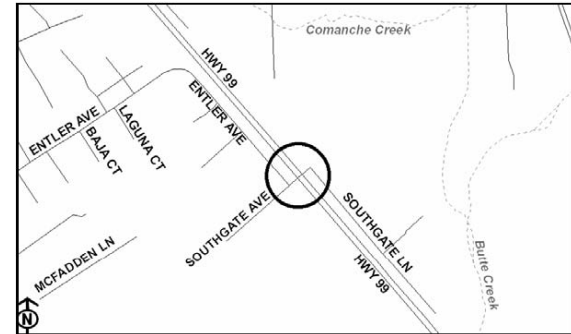
Project Description: Roadway reconstruction from Rio Lindo Avenue to Eaton Road including the installation of mainline sewer pipe. Roadway has a deficient structural section for current and future traffic volumes that has resulted in widespread failures and poor ride quality.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	322	0	0	0	0	0	565,000	0	0	0	0	0	0
4999 Overhead	322	0	0	0	0	0	84,750	0	0	0	0	0	0
Project Total:		0	0	0	0	0	649,750	0	0	0	0	0	0

Total by Fund

Sewer-Main Installation	322	0	0	0	0	0	649,750	0	0	0	0	0	0
Project Total:		0	0	0	0	0	649,750	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50073	Included in Nexus? Yes
Title: SR 99 & Southgate IC	
Department: 610 - Capital Project Services	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	308	504,103	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	2,154	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	129,056	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	62,031	19,358	0	0	0	0	0	0	0	0	0	0
Project Total:		568,288	148,414	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	568,288	148,414	0	0	0	0	0	0	0	0	0	0
Project Total:		568,288	148,414	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50101	Included in Nexus? No
Title: Bidwell Avenue	
Department: 682 - Parks and Open Spaces	
Project Manager: 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.

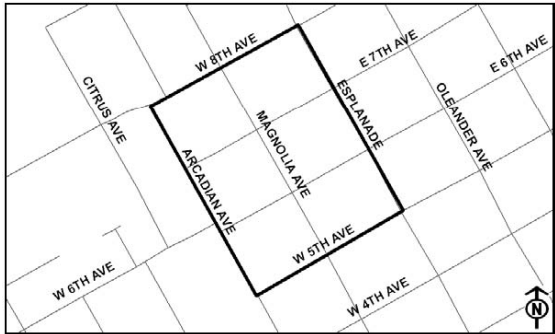
This project is administered by the CSUC Research Foundation, but City will provide funding to the project as the grant recipient. Capital Project Overhead is not charged to this project. F300 - State Water Resources Control Board (SWRCB); American Recovery and Reinvestment Act (ARRA).

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4150 Construction	300	155,593	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	241,745	0	0	0	0	0	0	0	0	0	0
Project Total:		155,593	241,745	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	155,593	241,745	0	0	0	0	0	0	0	0	0	0
Project Total:		155,593	241,745	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50103	Included in Nexus? Yes
Title: Enloe Campus SD & Road Improv.	
Department: 610 - Capital Project Services	
Project Manager: 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.

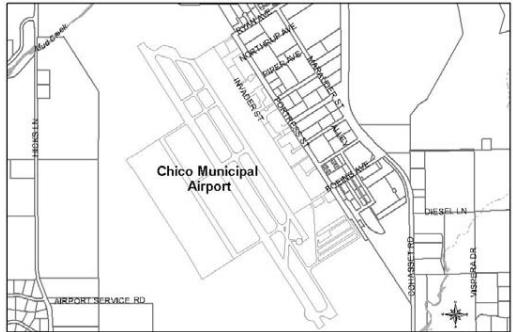
Until alternative funding to continue the project is identified, the \$450,000 that Enloe paid the City for their parking structure to be used for the installation of traffic calming devices or other public improvements located generally within the Arcadian and Esplanade corridor between W. First Ave. and W. Eight Ave. as set forth in the Development Agreement is reflected in the FY 2012-13 Annual Budget - Underfunded Projects section. Improvements include a portion of Chico Avenue Neighborhood Association (CANA) identified high-priority project list.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	309	53	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	1,880	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	54,487	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	106,631	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	309	199,705	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	2,262	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	309	26	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	747	0	0	0	0	0	0	0	0	0	0	0
4190 Contingency	309	81	0	0	0	0	0	0	0	0	0	0	0
4190 Contingency	357	9,507	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	9,090	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	26,927	0	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	17,181	1,364	0	0	0	0	0	0	0	0	0	0
Project Total:		431,929	10,454	0	0	0	0	0	0	0	0	0	0

Total by Fund

Storm Drainage Facility	309	281,279	0	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	138,208	10,454	0	0	0	0	0	0	0	0	0	0
Project Total:		431,929	10,454	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50104	Included in Nexus? No
Title: CMA Infrastructure Improv	
Department: 118 - Airport Management	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	357	5,750	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	16,218	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	9,373	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	357	1,500	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	40,981	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	861	1,230	0	0	0	0	0	0	0	0	0	0
Project Total:		33,702	42,211	0	0	0	0	0	0	0	0	0	0

Total by Fund

2005 TABS Capital Improvement	357	33,702	42,211	0	0	0	0	0	0	0	0	0	0
Project Total:		33,702	42,211	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

Project Description: Annual program to replace technology where identified.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4180 Mnr Furnish & Equip.	931	170,953	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	91,342	82,753	106,419	106,261	106,084	105,901	125,713	105,520	105,320	71,286	71,286
4999 Overhead	931	4,895	2,740	2,483	3,193	3,188	3,183	3,177	3,771	3,166	3,160	2,139	2,139
Project Total:		176,178	94,082	85,236	109,612	109,449	109,267	109,078	129,484	108,686	108,480	73,425	73,425

Total by Fund

Technology Replacement	931	176,178	94,082	85,236	109,612	109,449	109,267	109,078	129,484	108,686	108,480	73,425	73,425
Project Total:		176,178	94,082	85,236	109,612	109,449	109,267	109,078	129,484	108,686	108,480	73,425	73,425

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50118	Included in Nexus? No
Title: Police Canine	
Department: 300 - Police	
Project Manager: Kirk Trostle, 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	001	0	0	0	23,000	23,000	0	23,000	0	23,000	0	23,000	0
4999 Overhead	001	0	0	0	690	690	0	690	0	690	0	690	0
Project Total:		0	0	0	23,690	23,690	0	23,690	0	23,690	0	23,690	0

Total by Fund

General	001	0	0	0	23,690	23,690	0	23,690	0	23,690	0	23,690	0
Project Total:		0	0	0	23,690	23,690	0	23,690	0	23,690	0	23,690	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50119	Included in Nexus? No
Title: Handgun Replacement	
Department: 300 - Police	
Project Manager: Kirk Trostle, Police Chief	

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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	60,542	0	0	0	0
4999 Overhead	217	686	0	0	0	0	0	0	1,816	0	0	0	0
Project Total:		32,357	0	0	0	0	0	0	62,358	0	0	0	0

Total by Fund

Asset Forfeiture	217	32,357	0	0	0	0	0	0	62,358	0	0	0	0
Project Total:		32,357	0	0	0	0	0	0	62,358	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50120	Included in Nexus? No
Title: Radio Console Upgrade	
Department: 300 - Police	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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
Project Total:		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
Project Total:		0	0	0	0	50,491	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50121	Included in Nexus? No
Title: PFC Eligible Projects	
Department: 118 - Airport Management	
Project Manager: 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.

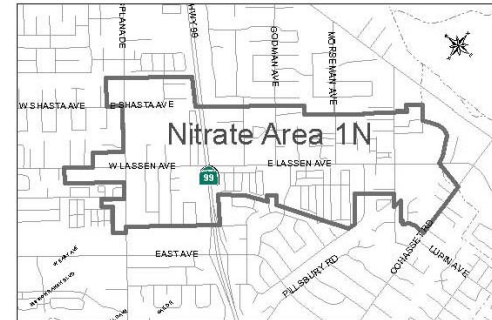
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	303	0	0	0	200,000	0	0	200,000	0	0	200,000	0	0
Project Total:		0	0	0	200,000	0	0	200,000	0	0	200,000	0	0

Total by Fund

Passenger Facility Charges	303	0	0	0	200,000	0	0	200,000	0	0	200,000	0	0
Project Total:		0	0	0	200,000	0	0	200,000	0	0	200,000	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

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



Related Projects:

Project Description: Pavement overlay of roadways with recently installed sewer main and laterals within Nitrate 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	307	0	16,305	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	2,445	0	0	0	0	0	0	0	0	0	0
Project Total:		0	18,750	0	0	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	0	18,750	0	0	0	0	0	0	0	0	0	0
Project Total:		0	18,750	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 50125	Included in Nexus? No
Title: Rio Lindo Ave Reconstruction	
Department: 610 - Capital Project Services	
Project Manager: 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. Until alternative funding is identified, the underfunded amount is reflected in the FY 2012-13 Annual Budget - Underfunded Projects section.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	357	43	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	60,171	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	3,268	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	6,883	491	0	0	0	0	0	0	0	0	0	0
Project Total:		67,097	3,759	0	0	0	0	0	0	0	0	0	0

Total by Fund

2005 TABS Capital Improvement	357	67,097	3,759	0	0	0	0	0	0	0	0	0	0
Project Total:		67,097	3,759	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50126	Included in Nexus? No
Title: 1st and 2nd Streets Couplet	
Department: 610 - Capital Project Services	
Project Manager: 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 SR 32 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 Streets. 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 \$1,996,076.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	300	57,578	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	115,779	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
4120 Environmental Review	307	26,088	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
4130 Acquisition	307	17,813	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
4140 Design	307	129,833	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	82,500	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	157,121	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
4160 Construction Insp.	307	13,279	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	1,904,874	279,091	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	2,193	304,348	304,348	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	5,316	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	0	173,913	0	0	0	0	0	0	0	0	0
4999 Overhead	300	29,421	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	69,348	124,430	45,652	45,652	0	0	0	0	0	0	0	0
4999 Overhead	357	12,771	798	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50126	Included in Nexus? No
Title: 1st and 2nd Streets Couplet	
Department: 610 - Capital Project Services	
Project Manager: 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 SR 32 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 Streets. 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 \$1,996,076.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4999 Overhead	853	0	0	26,087	0	0	0	0	0	0	0	0	0
Project Total:		842,748	2,037,611	829,091	350,000	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	373,275	1,904,874	279,091	0	0	0	0	0	0	0	0	0
Gas Tax	307	372,140	126,623	350,000	350,000	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	97,333	6,114	0	0	0	0	0	0	0	0	0	0
Parking Revenue	853	0	0	200,000	0	0	0	0	0	0	0	0	0
Project Total:		842,748	2,037,611	829,091	350,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50127	Included in Nexus? Yes
Title: Hegan Lane Reconstruction	
Department: 610 - Capital Project Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4150 Construction	308	10	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	763,033	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	1	114,456	0	0	0	0	0	0	0	0	0	0
Project Total:		11	877,489	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	11	877,489	0	0	0	0	0	0	0	0	0	0
Project Total:		11	877,489	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4130 Acquisition	210	2,980	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	210	4,710	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	32,000	0	196,078	0	196,078	0	196,078	0	196,078	0	196,078
4999 Overhead	210	236	960	0	5,882	0	5,882	0	5,882	0	5,882	0	5,882
Project Total:		7,926	32,960	0	201,960	0	201,960	0	201,960	0	201,960	0	201,960

Total by Fund

Public, Educ & Gov't Access (PEG)	210	7,926	32,960	0	201,960	0	201,960	0	201,960	0	201,960	0	201,960
Project Total:		7,926	32,960	0	201,960	0	201,960	0	201,960	0	201,960	0	201,960

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

Project Description: Allocate funds for the payment obligation 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	6,767,063	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	129,393	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	390	0	0	127,000	0	0	0	0	0	0	0	0	0
Project Total:		8,181,363	129,393	127,000	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	405,489	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	6,775,299	129,393	0	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
RDA Successor Agency	390	0	0	127,000	0	0	0	0	0	0	0	0	0
Project Total:		8,181,363	129,393	127,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50134	Included in Nexus? No
Title: Nitrates Area 1N (Phase 1)	
Department: 605 - Building and Development Services	
Project Manager: 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.

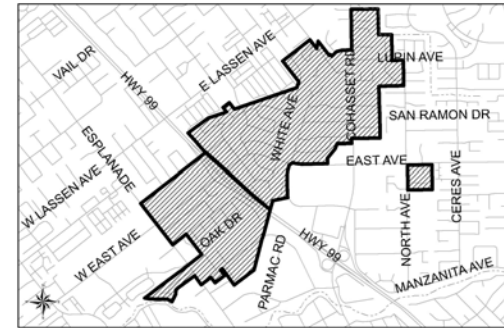
Project is required to comply with Clean-Up Abatement Prohibition Order No. 90-126 adopted by the Central Valley Regional Water Quality Control Board on April 27, 1990 \$6,242,348. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	300	780	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	31,760	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	2,911,588	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	230,234	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	3,067,984	0	0	0	0	0	0	0	0	0	0
Project Total:		3,174,362	3,067,984	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	3,174,362	3,067,984	0	0	0	0	0	0	0	0	0	0
Project Total:		3,174,362	3,067,984	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50136	Included in Nexus? No
Title: Nitrate Area 2N (Phase 3)	
Department: 605 - Building and Development Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	300	12,317	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	18,230	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	383,684	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	2,351	8,557,193	0	0	0	0	0	0	0	0	0	0
4155 Plant Capacity	300	0	0	1,628,616	1,669,536	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	85	446,524	0	0	0	0	0	0	0	0	0	0
4190 Contingency	300	0	372,103	0	0	0	0	0	0	0	0	0	0
Project Total:		416,667	9,375,820	1,628,616	1,669,536	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	416,667	9,375,820	1,628,616	1,669,536	0	0	0	0	0	0	0	0
Project Total:		416,667	9,375,820	1,628,616	1,669,536	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50137	Included in Nexus? No
Title: Nitrate Area 2S (Phase 4)	
Department: 605 - Building and Development Services	
Project Manager: 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.

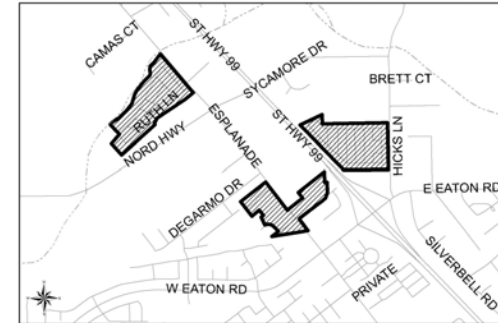
Project is required to comply with Clean-Up Abatement Prohibition Order No. 90-126 adopted by the Central Valley Regional Water Quality Control Board on April 27, 1990 \$9,384,040. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4140 Design	300	0	371,539	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	0	0	1,023,925	3,134,350	2,152,991	0	0	0	0	0	0	0
4155 Plant Capacity	300	0	0	0	0	991,055	1,015,940	0	0	0	0	0	0
4160 Construction Insp.	300	0	0	61,436	188,061	129,179	0	0	0	0	0	0	0
4190 Contingency	300	0	0	51,196	156,718	107,650	0	0	0	0	0	0	0
Project Total:		0	371,539	1,136,557	3,479,129	3,380,875	1,015,940	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50138	Included in Nexus? No
Title: Nitrate Area 3N (Phase 5)	
Department: 605 - Building and Development Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4140 Design	300	0	142,295	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	0	0	0	0	816,255	1,649,137	0	0	0	0	0	0
4155 Plant Capacity	300	0	0	0	0	0	555,552	569,376	0	0	0	0	0
4160 Construction Insp.	300	0	0	0	0	48,975	98,948	0	0	0	0	0	0
4190 Contingency	300	0	0	0	0	40,813	82,457	0	0	0	0	0	0
Project Total:		0	142,295	0	0	906,043	2,386,094	569,376	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50139	Included in Nexus? No
Title: Nitrate Area 3S (Phase 6)	
Department: 605 - Building and Development Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4140 Design	300	0	283,094	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	0	0	0	0	0	1,623,933	3,280,947	0	0	0	0	0
4155 Plant Capacity	300	0	0	0	0	0	0	2,846,880	0	0	0	0	0
4160 Construction Insp.	300	0	0	0	0	0	97,436	196,857	0	0	0	0	0
4190 Contingency	300	0	0	0	0	0	81,197	164,047	0	0	0	0	0
Project Total:		0	283,094	0	0	0	1,802,566	6,488,731	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50140	Included in Nexus? No
Title: Southwest Neighborhood Improv	
Department: 540 - Housing	
Project Manager: 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.

Until alternative funding is identified, the underfunded amount is reflected in the FY 2012-13 Annual Budget - Underfunded Projects section.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	357	20,172	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	50	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	82,408	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	37,289	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	292	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	76	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	357	0	5,521	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	9,033	829	0	0	0	0	0	0	0	0	0	0
Project Total:		149,357	6,350	0	0	0	0	0	0	0	0	0	0

Total by Fund

2005 TABS Capital Improvement	357	149,357	6,350	0	0	0	0	0	0	0	0	0	0
Project Total:		149,357	6,350	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50145	Included in Nexus? No
Title: Henshaw Avenue Sewer Extension	
Department: 605 - Building and Development Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	850	0	0	0	222,497	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	0	33,375	0	0	0	0	0	0	0	0
Project Total:		0	0	0	255,872	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	0	255,872	0	0	0	0	0	0	0	0
Project Total:		0	0	0	255,872	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50146	Included in Nexus? No
Title: Fire Department SCBA's	
Department: 400 - Fire	
Project Manager: 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) - requires a 20% local match.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4180 Mnr Furnish & Equip.	001	0	87,521	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	300	0	350,080	0	0	0	0	0	0	0	0	0	0
Project Total:		0	437,601	0	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50151	Included in Nexus? Yes
Title: Public Fleet Rule Compliance	
Department: 601 - General Services Administration	
Project Manager: Erik 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4150 Construction	212	920	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	166,430	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	58,007	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	5,133	1,740	0	0	0	0	0	0	0	0	0	0
Project Total:		172,483	59,747	0	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	172,483	59,747	0	0	0	0	0	0	0	0	0	0
Project Total:		172,483	59,747	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50153	Included in Nexus? No
Title: WPCP TRE Study	
Department: 601 - General Services Administration	
Project Manager: Marc Sulik, Wastewater Treatment Manager	

Related Projects:

Project Description: Toxicity Reduction Evaluation (TRE) Study. Water Pollution Control Plant NPDES permit requirements in 2009 require the initiation of a TRE study.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	850	11,772	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	17,932	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	358	538	0	0	0	0	0	0	0	0	0	0
Project Total:		12,130	18,470	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	12,130	18,470	0	0	0	0	0	0	0	0	0	0
Project Total:		12,130	18,470	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50154	Included in Nexus? Yes
Title: WPCP Outfall Diffuser Study	
Department: 601 - General Services Administration	
Project Manager: 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. WPCP NPDES permit requirements in 2009 require the performance of a dye test study of the new WPCP outfall diffuser.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	850	7,561	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	53,807	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	230	1,615	0	0	0	0	0	0	0	0	0	0
Project Total:		7,791	55,422	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	7,791	55,422	0	0	0	0	0	0	0	0	0	0
Project Total:		7,791	55,422	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50155	Included in Nexus? No
Title: Storm Water Pumps Upgrade	
Department: 601 - General Services Administration	
Project Manager: Marc Sulik, Wastewater Treatment Manager	

Related Projects:

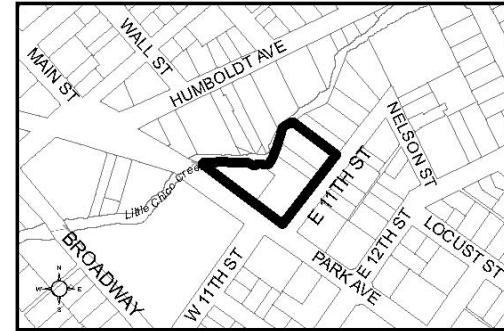
Project Description: Upgrade two existing Water Pollution Control Plant Storm Water Pumps with new energy efficient motors and variable frequency drive units. To provide reliable plant storm water pumping facilities. Existing pump motors and drive units date back to the 1960 plant expansion project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	850	0	44,563	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	1,337	0	0	0	0	0	0	0	0	0	0
Project Total:		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
Project Total:		0	45,900	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50159	Included in Nexus? No
Title: Park Ave & 11th Street	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Funding for development of a 60-unit mixed use redevelopment project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4120 Environmental Review	372	79,883	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	372	803,685	0	0	0	0	0	0	0	0	0	0	0
4650 Relocation	372	6,204	0	0	0	0	0	0	0	0	0	0	0
4651 Property Management	372	1,310	0	0	0	0	0	0	0	0	0	0	0
4652 Relocation Benefits	372	10,588	0	0	0	0	0	0	0	0	0	0	0
4653 Site Clearing Demolitio	372	101,750	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	3,580	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	2,751	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	30,788	83	0	0	0	0	0	0	0	0	0	0
Project Total:		1,038,263	2,834	0	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Low/Mod Income Housing	372	1,038,263	2,834	0	0	0	0	0	0	0	0	0	0
Project Total:		1,038,263	2,834	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50160	Included in Nexus? No
Title: General Plan Implementation	
Department: 510 - Planning Services	
Project Manager: Brendan Vieg, Principal Planner - Long Range	

Related Projects:

Project Description: Implement Council-identified priority Actions from the Chico 2030 General Plan Implementation Guide. Key Actions include: developing an air quality impact fee, General Plan Annual Report/Sustainability Indicators, a Best Practices Manual, and educational materials on Chico's sustainability efforts; collaborating with BCAG in development of the Habitat Conservation Plan and the Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions (e.g., Inclusionary Housing Program); continued efforts to implement SB 18 by working with Mechoopda Tribe; actively participating in regional discussions regarding groundwater resources; updating the City's Design Guidelines Manual and Bicycle Master Plan; facilitating development of a Downtown Working Group and addressing issues identified in the Downtown Element; and grant writing to fund these and other activities.

Fund 300 - Sustainable Communities Planning Grant and Incentives Program \$185,000. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	315	16,532	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	16,525	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	862	26,440	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	6,610	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	315	52	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	51	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	862	82	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	863	21	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	0	100,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	0	5,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	0	185,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	0	5,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	0	5,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	315	0	33,417	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	333	0	0	5,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	337	0	0	5,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	0	5,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	33,402	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	0	5,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	862	0	53,442	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50160	Included in Nexus? No
Title: General Plan Implementation	
Department: 510 - Planning Services	
Project Manager: Brendan Vieg, Principal Planner - Long Range	

Related Projects:

Project Description: Implement Council-identified priority Actions from the Chico 2030 General Plan Implementation Guide. Key Actions include: developing an air quality impact fee, General Plan Annual Report/Sustainability Indicators, a Best Practices Manual, and educational materials on Chico's sustainability efforts; collaborating with BCAG in development of the Habitat Conservation Plan and the Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions (e.g., Inclusionary Housing Program); continued efforts to implement SB 18 by working with Mechoopda Tribe; actively participating in regional discussions regarding groundwater resources; updating the City's Design Guidelines Manual and Bicycle Master Plan; facilitating development of a Downtown Working Group and addressing issues identified in the Downtown Element; and grant writing to fund these and other activities.

Fund 300 - Sustainable Communities Planning Grant and Incentives Program \$185,000. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	863	0	13,361	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
Project Total:		66,379	133,622	320,000	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	0	100,000	0	0	0	0	0	0	0	0	0
Transportation	212	0	0	5,000	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	0	185,000	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	0	0	5,000	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	0	0	5,000	0	0	0	0	0	0	0	0	0
General Plan Reserve	315	16,584	33,417	0	0	0	0	0	0	0	0	0	0
Linear Parks/Greenways	333	0	0	5,000	0	0	0	0	0	0	0	0	0
Fire Protection Building & Equip.	337	0	0	5,000	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	0	0	5,000	0	0	0	0	0	0	0	0	0
Sewer	850	16,598	33,402	0	0	0	0	0	0	0	0	0	0
Parking Revenue	853	0	0	5,000	0	0	0	0	0	0	0	0	0
Private Development	862	26,557	53,442	0	0	0	0	0	0	0	0	0	0
Subdivisions	863	6,640	13,361	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50160	Included in Nexus? No
Title: General Plan Implementation	
Department: 510 - Planning Services	
Project Manager: Brendan Vieg, Principal Planner - Long Range	

Related Projects:

Project Description: Implement Council-identified priority Actions from the Chico 2030 General Plan Implementation Guide. Key Actions include: developing an air quality impact fee, General Plan Annual Report/Sustainability Indicators, a Best Practices Manual, and educational materials on Chico's sustainability efforts; collaborating with BCAG in development of the Habitat Conservation Plan and the Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions (e.g., Inclusionary Housing Program); continued efforts to implement SB 18 by working with Mechoopda Tribe; actively participating in regional discussions regarding groundwater resources; updating the City's Design Guidelines Manual and Bicycle Master Plan; facilitating development of a Downtown Working Group and addressing issues identified in the Downtown Element; and grant writing to fund these and other activities.

Fund 300 - Sustainable Communities Planning Grant and Incentives Program \$185,000. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Total by Fund													
Project Total:		66,379	133,622	320,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50163	Included in Nexus? No
Title: Broadcast Equipment	
Department: 180 - Information Systems	
Project Manager: John Rucker, Assistant City Manager	

Related Projects:

Project Description: Update the broadcast equipment in the Council Chamber.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4800 Other Expenses	210	1,657	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	300,386	0	0	0	0	0	0	0	0	0	0
4999 Overhead	210	21	9,011	0	0	0	0	0	0	0	0	0	0
Project Total:		1,678	309,397	0	0	0	0	0	0	0	0	0	0

Total by Fund

Public, Educ & Gov't Access (PEG)	210	1,678	309,397	0	0	0	0	0	0	0	0	0	0
Project Total:		1,678	309,397	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50164	Included in Nexus? No
Title: Sewer Connection-Nitrate Areas	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Sewer connections for low-income households living within the Nitrate Compliance Plan areas.

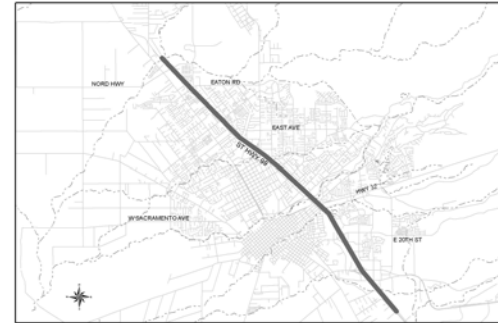
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4150 Construction	201	58,688	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Project Total:		58,688	50,000	25,000	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	58,688	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Project Total:		58,688	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50166	Included in Nexus? Yes
Title: SR 99 Corridor Bikeway Facility	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	

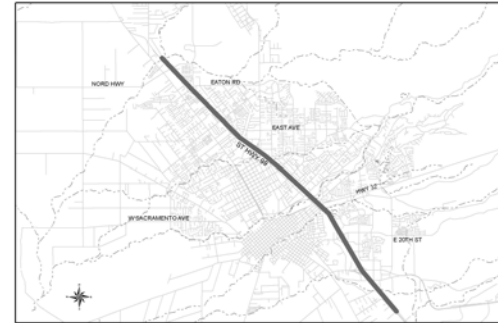
Related Projects:

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 SR 99 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	212	39,445	0	0	0	0	0	0	0	0	0	0	0
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	212	11,893	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	212	9,249	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	212	133,063	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	1,760,372	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	142,130	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	212	0	88,081	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	1,323,911	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	40,943	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	149,846	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	317,142	13,212	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50166	Included in Nexus? Yes
Title: SR 99 Corridor Bikeway Facility	
Department: 610 - Capital Project Services	
Project Manager: 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 SR 99 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4999 Overhead	300	0	198,587	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	5,622	6,141	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	63,560	22,476	0	0	0	0	0	0	0	0	0	0
Project Total:		2,919,914	1,843,197	0	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	510,792	101,293	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	1,902,502	1,522,498	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	49,996	47,084	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	456,624	172,322	0	0	0	0	0	0	0	0	0	0
Project Total:		2,919,914	1,843,197	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50168	Included in Nexus? No
Title: Butte Co. JAG Funding Recovery	
Department: 300 - Police	
Project Manager: Kirk Trostle, 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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
Project Total:		77,697	18,344	0	0	0	0	0	0	0	0	0	0

Total by Fund

Justice Assistance Grant (JAG)	098	77,697	18,344	0	0	0	0	0	0	0	0	0	0
Project Total:		77,697	18,344	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50173	Included in Nexus? No
Title: Iron Canyon Fish Ladder	
Department: 601 - General Services Administration	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	2,126,250	0	0	0	0	0	0	0	0	0	0
Project Total:		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
Project Total:		0	2,126,250	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50175	Included in Nexus? No
Title: Microsoft Word Software	
Department: 300 - Police	
Project Manager: Kirk Trostle, Police Chief	

Related Projects:

Project Description: Purchase of Microsoft Word Software for the Police Department.

F098 - Edward Byrne Justice Assistance Grant (JAG). Project formerly known as Mobile Command Post.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	098	0	21,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	098	0	630	0	0	0	0	0	0	0	0	0	0
Project Total:		0	21,630	0	0	0	0	0	0	0	0	0	0

Total by Fund

Justice Assistance Grant (JAG)	098	0	21,630	0	0	0	0	0	0	0	0	0	0
Project Total:		0	21,630	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50177	Included in Nexus? No
Title: AIP No. 29	
Department: 118 - Airport Management	
Project Manager: David Burkland, City Manager	

Related Projects:

Project Description: Preparation of a Wildlife Hazard Assessment that meets FAA requirements. The project includes 5% 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4120 Environmental Review	352	968	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	856	26,007	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	856	93	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	352	493	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	856	1,657	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	4,508	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	74,588	0	0	0	0	0	0	0	0	0	0
Project Total:		29,218	79,096	0	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Redevelopment	352	1,461	4,508	0	0	0	0	0	0	0	0	0	0
Airport	856	27,757	74,588	0	0	0	0	0	0	0	0	0	0
Project Total:		29,218	79,096	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50178	Included in Nexus? No
Title: Sewer Master Plan Update	
Department: 601 - General Services Administration	
Project Manager: Marc Sulik, Wastewater Treatment Manager	

Related Projects:

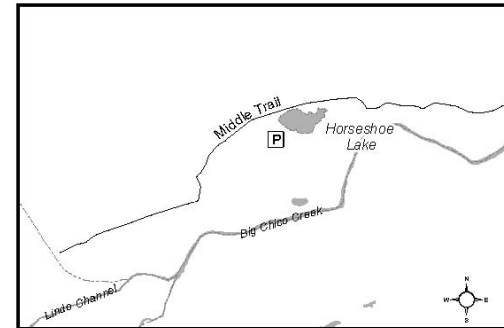
Project Description: Provide a block by block preliminary design of the sewer system to expand and correct the system deficiencies in order for the system capacity to accommodate anticipated growth.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	320	0	101,942	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	322	0	101,942	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	187,379	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	0	3,058	0	0	0	0	0	0	0	0	0	0
4999 Overhead	322	0	3,058	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	5,621	0	0	0	0	0	0	0	0	0	0
Project Total:		0	403,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	0	105,000	0	0	0	0	0	0	0	0	0	0
Sewer-Main Installation	322	0	105,000	0	0	0	0	0	0	0	0	0	0
Sewer	850	0	193,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	403,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50179	Included in Nexus? No
Title: Middle Trail Rehabilitation	
Department: 601 - General Services Administration	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4150 Construction	002	19,842	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	42,992	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	350	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	37,618	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	132,459	0	0	0	0	0	0	0	0	0	0
Project Total:		63,184	170,077	0	0	0	0	0	0	0	0	0	0

Total by Fund

Park	002	19,842	37,618	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	43,342	132,459	0	0	0	0	0	0	0	0	0	0
Project Total:		63,184	170,077	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50181	Included in Nexus? No
Title: Sewer Improvements	
Department: 601 - General Services Administration	
Project Manager: Marc Sulik, Wastewater Treatment Manager	

Related Projects:

Project Description: Future projects related to sewer improvements throughout the City of Chico.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	850	0	0	0	162,255	0	162,255	162,255	162,255	162,255	162,255	0	0
4999 Overhead	850	0	0	0	4,868	0	4,868	4,868	4,868	4,868	4,868	0	0
Project Total:		0	0	0	167,123	0	167,123	167,123	167,123	167,123	167,123	0	0

Total by Fund

Sewer	850	0	0	0	167,123	0	167,123	167,123	167,123	167,123	167,123	0	0
Project Total:		0	0	0	167,123	0	167,123	167,123	167,123	167,123	167,123	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 50182	Included in Nexus? No
Title: 9th & Hazel Greenway Site	
Department: 540 - Housing	
Project Manager: Shawn Tillman, Senior Planner	

Related Projects: 50140

Project Description: Prepare an environmental determination and restoration plan, and resolve zoning issues.

Until alternative funding is identified, the underfunded amount is reflected in the FY 2012-13 Annual Budget - Underfunded Projects section.



	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4120 Environmental Review	357	10,066	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	12,964	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	357	3,829	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	9,442	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	822	284	0	0	0	0	0	0	0	0	0	0
Project Total:		27,681	9,726	0	0	0	0	0	0	0	0	0	0

Total by Fund

2005 TABS Capital Improvement	357	27,681	9,726	0	0	0	0	0	0	0	0	0	0
Project Total:		27,681	9,726	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50184	Included in Nexus? No
Title: Façade Covenant Pilot Program	
Department: 540 - Housing	
Project Manager: Shawn Tillman, Senior Planner	

Related Projects: 50140

Project Description: Funding program for purchase of individual covenants by the former Redevelopment Agency to preserve the exterior facades of properties after improvement.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4800 Other Expenses	357	20,129	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	15,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	390	0	8,803	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	612	450	0	0	0	0	0	0	0	0	0	0
4999 Overhead	390	0	264	0	0	0	0	0	0	0	0	0	0
Project Total:		20,741	24,517	0	0	0	0	0	0	0	0	0	0

Total by Fund

2005 TABS Capital Improvement	357	20,741	15,450	0	0	0	0	0	0	0	0	0	0
RDA Successor Agency	390	0	9,067	0	0	0	0	0	0	0	0	0	0
Project Total:		20,741	24,517	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50185	Included in Nexus? No
Title: AIP No. 30	
Department: 118 - Airport Management	
Project Manager: 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% 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4140 Design	352	43,545	0	0	0	0	0	0	0	0	0	0	0
4140 Design	856	209,572	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	352	19,571	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	856	2,321,012	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	352	69,417	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	856	454	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	856	3,014	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	1,426	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	11,176	0	0	0	0	0	0	0	0	0	0
Project Total:		2,666,585	12,602	0	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Redevelopment	352	132,533	1,426	0	0	0	0	0	0	0	0	0	0
Airport	856	2,534,052	11,176	0	0	0	0	0	0	0	0	0	0
Project Total:		2,666,585	12,602	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 50189	Included in Nexus? No
Title: SW Neighborhood Sidewalk Impr	
Department: 540 - Housing	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	357	66,251	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	19,415	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	199,396	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	28,543	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	324,859	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	17,746	48,729	0	0	0	0	0	0	0	0	0	0
Project Total:		331,351	373,588	0	0	0	0	0	0	0	0	0	0

Total by Fund

2005 TABS Capital Improvement	357	331,351	373,588	0	0	0	0	0	0	0	0	0	0
Project Total:		331,351	373,588	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50190	Included in Nexus? No
Title: SW Lighting Improvements	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	357	0	26,254	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	0	788	0	0	0	0	0	0	0	0	0	0
Project Total:		0	27,042	0	0	0	0	0	0	0	0	0	0

Total by Fund

2005 TABS Capital Improvement	357	0	27,042	0	0	0	0	0	0	0	0	0	0
Project Total:		0	27,042	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50191	Included in Nexus? No
Title: CMC Elevator Upgrade	
Department: 601 - General Services Administration	
Project Manager: Kim Parks, Facility Manager	

Related Projects:

Project Description: Upgrade the elevators analog controls at the Chico Municipal Center (CMC).

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	301	0	99,029	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	0	2,971	0	0	0	0	0	0	0	0	0	0
Project Total:		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
Project Total:		0	102,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50192	Included in Nexus? No
Title: Truck Hook Lift System	
Department: 601 - General Services Administration	
Project Manager: Erik 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	929	0	0	0	35,000	0	0	0	0	0	0	0	0
4999 Overhead	929	0	0	0	1,040	0	0	0	0	0	0	0	0
Project Total:		0	0	0	36,040	0	0	0	0	0	0	0	0

Total by Fund

Central Garage	929	0	0	0	36,040	0	0	0	0	0	0	0	0
Project Total:		0	0	0	36,040	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50193	Included in Nexus? No
Title: High Pressure Washer/Trailer	
Department: 601 - General Services Administration	
Project Manager: Erik 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4800 Other Expenses	850	10,555	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	14,198	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	321	426	0	0	0	0	0	0	0	0	0	0
Project Total:		10,876	14,624	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	10,876	14,624	0	0	0	0	0	0	0	0	0	0
Project Total:		10,876	14,624	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50194	Included in Nexus? No
Title: WPCP Admin Bldg HVAC Upgrade	
Department: 601 - General Services Administration	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	850	0	34,660	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	1,040	0	0	0	0	0	0	0	0	0	0
Project Total:		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
Project Total:		0	35,700	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50195	Included in Nexus? No
Title: LPS Alarm Telemetry Upgrade	
Department: 601 - General Services Administration	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	850	0	95,068	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	2,852	0	0	0	0	0	0	0	0	0	0
Project Total:		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
Project Total:		0	97,920	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50196	Included in Nexus? No
Title: Energy Conservation Block Grant	
Department: 601 - General Services Administration	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	300	3,564	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	15,000	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	587,389	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	50,286	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	160,906	0	0	0	0	0	0	0	0	0	0
Project Total:		662,894	160,906	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	662,894	160,906	0	0	0	0	0	0	0	0	0	0
Project Total:		662,894	160,906	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50197	Included in Nexus? No
Title: Police Records Filing System	
Department: 300 - Police	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4180 Mnr Furnish & Equip.	901	618	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	901	0	38,993	0	0	0	0	0	0	0	0	0	0
4999 Overhead	901	19	1,170	0	0	0	0	0	0	0	0	0	0
Project Total:		637	40,163	0	0	0	0	0	0	0	0	0	0

Total by Fund

Workers Compensation Insurance Res 901	637	40,163	0	0	0	0	0	0	0	0	0	0	0
Project Total:	637	40,163	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50201	Included in Nexus? No
Title: Graffiti Removal	
Department: 601 - General Services Administration	
Project Manager: 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 former 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.

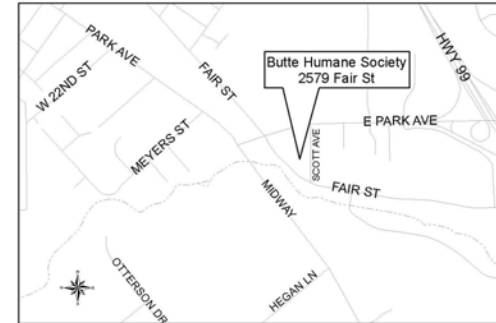
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4150 Construction	352	279	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	352	12,424	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	352	89,367	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	352	0	64,453	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	3,105	1,934	0	0	0	0	0	0	0	0	0	0
Project Total:		105,175	66,387	0	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Redevelopment	352	105,175	66,387	0	0	0	0	0	0	0	0	0	0
Project Total:		105,175	66,387	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 50203	Included in Nexus? No
Title: Animal Shelter Expansion	
Department: 106 - City Management	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	301	0	218,932	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	315,049	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	0	6,568	0	0	0	0	0	0	0	0	0	0
4999 Overhead	338	0	9,451	0	0	0	0	0	0	0	0	0	0
Project Total:		0	550,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

Building/Facility Improvement	301	0	225,500	0	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	0	324,500	0	0	0	0	0	0	0	0	0	0
Project Total:		0	550,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50204	Included in Nexus? No
Title: FEMA Accredited Levee	
Department: 605 - Building and Development Services	
Project Manager: Fritz McKinley, Building and Development Svc Director	

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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4140 Design	300	128,240	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	25,419	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	9,306	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	23,370	280	0	0	0	0	0	0	0	0	0	0
Project Total:		177,029	9,586	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	128,240	0	0	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	48,789	9,586	0	0	0	0	0	0	0	0	0	0
Project Total:		177,029	9,586	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50205	Included in Nexus? Yes
Title: 1500 Humboldt	
Department: 601 - General Services Administration	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4150 Construction	301	16,888	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	338	24,303	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	301	1,515	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	338	2,180	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	301	0	10,289	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	14,806	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	560	309	0	0	0	0	0	0	0	0	0	0
4999 Overhead	338	806	444	0	0	0	0	0	0	0	0	0	0
Project Total:		46,252	25,848	0	0	0	0	0	0	0	0	0	0

Total by Fund

Building/Facility Improvement	301	18,963	10,598	0	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	27,289	15,250	0	0	0	0	0	0	0	0	0	0
Project Total:		46,252	25,848	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50206	Included in Nexus? Yes
Title: PD Dispatch Relocation	
Department: 601 - General Services Administration	
Project Manager: Kim Parks, Facility Manager	

Related Projects: 16032

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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4150 Construction	301	86,098	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	338	123,897	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	301	0	33,284	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	47,897	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	2,619	999	0	0	0	0	0	0	0	0	0	0
4999 Overhead	338	3,769	1,437	0	0	0	0	0	0	0	0	0	0
Project Total:		216,383	83,617	0	0	0	0	0	0	0	0	0	0

Total by Fund

Building/Facility Improvement	301	88,717	34,283	0	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	127,666	49,334	0	0	0	0	0	0	0	0	0	0
Project Total:		216,383	83,617	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50207	Included in Nexus? No
Title: PG&E Innovators Pilot Program	
Department: 601 - General Services Administration	
Project Manager: Ruben Martinez, General Services Manager	

Related Projects:

Project Description: Conduct whole-house energy audits and install weatherization measures, including insulation and provide energy consultations to 100 single-family homeowners. The City is partnering with CSU, Chico, Butte College and Richard Heath and Associates.

F300 - PG&E \$399,530. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4140 Design	300	375	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	82,378	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	316,777	0	0	0	0	0	0	0	0	0	0
Project Total:		82,753	316,777	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	82,753	316,777	0	0	0	0	0	0	0	0	0	0
Project Total:		82,753	316,777	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50208	Included in Nexus? No
Title: Nord Highway Bridge Repair	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	

Related Projects:

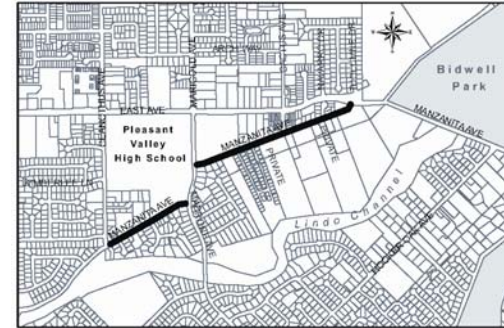
Project Description: Repair exposed pilings supporting the piers of Bent #4 under the Nord Highway Bridge over Mud Creek by reinforcing all the pilings serving the entire bent.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	307	9,102	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	307	19,920	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	57	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	16,763	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	108,925	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	1,394	16,339	0	0	0	0	0	0	0	0	0	0
Project Total:		47,236	125,264	0	0	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	47,236	125,264	0	0	0	0	0	0	0	0	0	0
Project Total:		47,236	125,264	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50209	Included in Nexus? No
Title: Safe Routes to School (2010)	
Department: 610 - Capital Project Services	
Project Manager: 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.

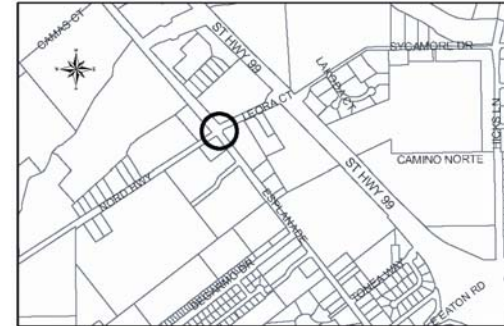
F300 - Awarded Safe Route to Schools Grant of \$220,300.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	191,565	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	306	0	61,304	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	0	28,735	0	0	0	0	0	0	0	0	0	0
4999 Overhead	306	0	9,196	0	0	0	0	0	0	0	0	0	0
Project Total:		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
Project Total:		0	290,800	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50210	Included in Nexus? Yes
Title: Esplanade & Nord Hwy Signal	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	

Related Projects:

Project Description: Construct new signal, related frontage improvements, stormdrain and sewer at the intersection of Esplanade and Nord Highway.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	308	2,592	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	2,173	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	308	7,656	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	5,283	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	38	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	400,269	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	97,261	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	2,698	60,040	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	0	14,589	0	0	0	0	0	0	0	0	0	0
Project Total:		20,440	572,159	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	20,440	460,309	0	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	0	111,850	0	0	0	0	0	0	0	0	0	0
Project Total:		20,440	572,159	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50216	Included in Nexus? No
Title: CASP Facilities Assessment	
Department: 601 - General Services Administration	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	301	0	30,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	0	900	0	0	0	0	0	0	0	0	0	0
Project Total:		0	30,900	0	0	0	0	0	0	0	0	0	0

Total by Fund

Building/Facility Improvement	301	0	30,900	0	0	0	0	0	0	0	0	0	0
Project Total:		0	30,900	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50218	Included in Nexus? No
Title: AIP No. 31	
Department: 118 - Airport Management	
Project Manager: David Burkland, City Manager	

Related Projects:

Project Description: Purchase a new sweeper, engineering design for rehabilitation of taxiway H and holding apron for the Chico Municipal Airport (CMA). The project included 5% matching funds as required by Airport Improvement Program grants.

F856 - Federal Aviation Administration grant \$307,800. The terms and conditions of the Federal Aviation Administration grant do not allow funds to be used for Capital Project Overhead.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	400	0	500	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	312,800	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	932	0	10,700	0	0	0	0	0	0	0	0	0	0
Project Total:		0	324,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Projects	400	0	500	0	0	0	0	0	0	0	0	0	0
Airport	856	0	312,800	0	0	0	0	0	0	0	0	0	0
Fleet Replacement	932	0	10,700	0	0	0	0	0	0	0	0	0	0
Project Total:		0	324,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50219	Included in Nexus? No
Title: CMA Property Lease Transition	
Department: 118 - Airport Management	
Project Manager: 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. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	62,250	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	20,750	0	0	0	0	0	0	0	0	0	0
Project Total:		0	83,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	62,250	0	0	0	0	0	0	0	0	0	0
Airport	856	0	20,750	0	0	0	0	0	0	0	0	0	0
Project Total:		0	83,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50220	Included in Nexus? No
Title: FEMA Prevention/Training	
Department: 400 - Fire	
Project Manager: 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). Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	15,735	0	0	0	0	0	0	0	0	0	0
Project Total:		0	15,735	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	15,735	0	0	0	0	0	0	0	0	0	0
Project Total:		0	15,735	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50224	Included in Nexus? No
Title: WPCP Electronic Entrance Gate	
Department: 601 - General Services Administration	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	850	0	65,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	1,950	0	0	0	0	0	0	0	0	0	0
Project Total:		0	66,950	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	66,950	0	0	0	0	0	0	0	0	0	0
Project Total:		0	66,950	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50226	Included in Nexus? No
Title: WPCP Digester Cover	
Department: 601 - General Services Administration	
Project Manager: Marc Sulik, Wastewater Treatment Manager	

Related Projects: 14012

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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	320	0	0	36,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	321	0	0	373,500	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	350,000	40,500	0	0	0	0	0	0	0	0	0
4999 Overhead	320	0	0	1,080	0	0	0	0	0	0	0	0	0
4999 Overhead	321	0	0	11,205	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	10,500	1,215	0	0	0	0	0	0	0	0	0
Project Total:		0	360,500	463,500	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	0	0	37,080	0	0	0	0	0	0	0	0	0
Sewer-WPCP Capacity	321	0	0	384,705	0	0	0	0	0	0	0	0	0
Sewer	850	0	360,500	41,715	0	0	0	0	0	0	0	0	0
Project Total:		0	360,500	463,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50227	Included in Nexus? No
Title: Retroreflectivity Signage	
Department: 601 - General Services Administration	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	307	0	42,262	75,000	85,000	100,000	100,000	100,000	150,000	0	0	0	0
4999 Overhead	307	0	1,268	2,250	2,550	3,000	3,000	3,000	4,500	0	0	0	0
Project Total:		0	43,530	77,250	87,550	103,000	103,000	103,000	154,500	0	0	0	0

Total by Fund

Gas Tax	307	0	43,530	77,250	87,550	103,000	103,000	103,000	154,500	0	0	0	0
Project Total:		0	43,530	77,250	87,550	103,000	103,000	103,000	154,500	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50228	Included in Nexus? No
Title: Upgrade Boilers	
Department: 601 - General Services Administration	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	850	0	40,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	1,200	0	0	0	0	0	0	0	0	0	0
Project Total:		0	41,200	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	41,200	0	0	0	0	0	0	0	0	0	0
Project Total:		0	41,200	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50229	Included in Nexus? No
Title: FCC Radio Narrowbanding-GSD	
Department: 601 - General Services Administration	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	307	0	20,000	0	94,000	0	0	0	0	0	0	0	0
4999 Overhead	307	0	600	0	2,820	0	0	0	0	0	0	0	0
Project Total:		0	20,600	0	96,820	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	0	20,600	0	96,820	0	0	0	0	0	0	0	0
Project Total:		0	20,600	0	96,820	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50230	Included in Nexus? No
Title: JAG 2011	
Department: 300 - Police	
Project Manager: Kirk Trostle, Police Chief	

Related Projects:

Project Description: 2011 Justice Assistance Grant (JAG) program award for police equipment.

Capital Project Overhead is not charged to this project.

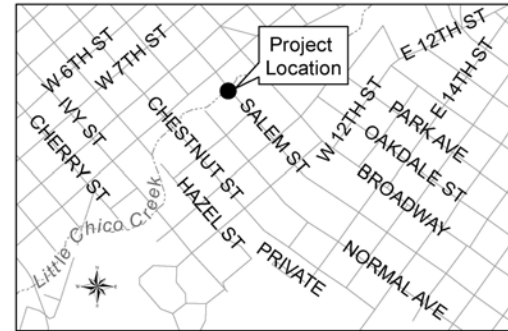
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	098	0	27,194	0	0	0	0	0	0	0	0	0	0
Project Total:		0	27,194	0	0	0	0	0	0	0	0	0	0

Total by Fund

Justice Assistance Grant (JAG)	098	0	27,194	0	0	0	0	0	0	0	0	0	0
Project Total:		0	27,194	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 50231	Included in Nexus?
Title: Salem St at LCC	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	



Related Projects:

Project Description: Salem Street at Little Chico Creek (LCC) bridge widening.

F300 - Cal Trans - Bridge, Federal Highway Administration (FHWA) \$1,596,000.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	228,500	100,000	0	1,267,500	0	0	0	0	0	0	0
Project Total:		0	228,500	100,000	0	1,267,500	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	228,500	100,000	0	1,267,500	0	0	0	0	0	0	0
Project Total:		0	228,500	100,000	0	1,267,500	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 50232	Included in Nexus?
Title: Guynn Rd at Lindo Channel	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	



Related Projects:

Project Description: Guynn Road at Lindo Channel bridge replacement.

F300 - Cal Trans - Bridge, Federal Highway Administration (FHWA) \$3,248,000.

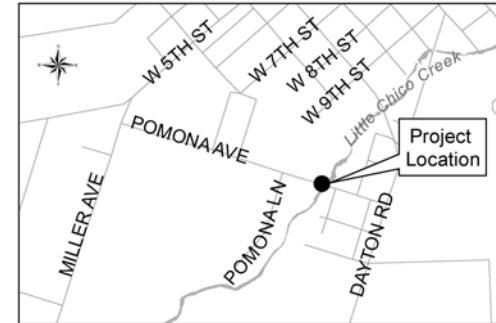
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	477,000	100,000	0	2,671,000	0	0	0	0	0	0	0
Project Total:		0	477,000	100,000	0	2,671,000	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	477,000	100,000	0	2,671,000	0	0	0	0	0	0	0
Project Total:		0	477,000	100,000	0	2,671,000	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 50233	Included in Nexus?
Title: Pomona Rd at LCC	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	



Related Projects:

Project Description: Pomona Road at Little Chico Creek (LCC) bridge widening.
F300 - Cal Trans - Bridge, Federal Highway Administration (FHWA) 1,791,000.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	256,000	100,000	1,435,000	0	0	0	0	0	0	0	0
Project Total:		0	256,000	100,000	1,435,000	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	256,000	100,000	1,435,000	0	0	0	0	0	0	0	0
Project Total:		0	256,000	100,000	1,435,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50234	Included in Nexus? No
Title: Fire Safe-House Trailer	
Department: 400 - Fire	
Project Manager: Keith Carter, Division Chief	

Related Projects:

Project Description: Purchase a 35' Fire Safe-House Trailer.

F300 - FEMA grant \$54,400. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	001	0	13,600	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	54,400	0	0	0	0	0	0	0	0	0	0
Project Total:		0	68,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	13,600	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	54,400	0	0	0	0	0	0	0	0	0	0
Project Total:		0	68,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50235	Included in Nexus? No
Title: Butte County 2011 JAG	
Department: 300 - Police	
Project Manager: Kirk Trostle, Police Chief	

Related Projects:

Project Description: 2011 Justice Assistance Grant (JAG) program award for Butte County to purchase NIJ certified safety vests for front-line officers.
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	098	0	14,702	0	0	0	0	0	0	0	0	0	0
Project Total:		0	14,702	0	0	0	0	0	0	0	0	0	0

Total by Fund

Justice Assistance Grant (JAG)	098	0	14,702	0	0	0	0	0	0	0	0	0	0
Project Total:		0	14,702	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50236	Included in Nexus? No
Title: Silver Dollar BMX Bike Park	
Department: 540 - Housing	
Project Manager: Jaki Walker, Neighborhood Services Manager	

Related Projects:

Project Description: Construction of Silver Dollar BMX Bike Park.

F300 - Department of Housing and Community Development grant \$245,725. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	245,725	0	0	0	0	0	0	0	0	0	0
Project Total:		0	245,725	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	245,725	0	0	0	0	0	0	0	0	0	0
Project Total:		0	245,725	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50237	Included in Nexus? No
Title: AIP No. 32	
Department: 118 - Airport Management	
Project Manager: David Burkland, City Manager	

Related Projects:

Project Description: Update airport marking, lighting and signage to conform with current FAA standards and Rehabilitate AWOS to replace ceilometer. This project includes 10% City matching funds as required by Airport Improvement Program grant.

F300 - Federal Aviation Administration grant \$142,110. The terms and conditions of the Federal Aviation Administration grant do not allow funds to be used for Capital Project Overhead.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	856	0	0	137,500	0	0	0	0	0	0	0	0	0
Project Total:		0	0	137,500	0	0	0	0	0	0	0	0	0

Total by Fund

Airport	856	0	0	137,500	0	0	0	0	0	0	0	0	0
Project Total:		0	0	137,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50238	Included in Nexus? No
Title: Network Core Update	
Department: 180 - Information Systems	
Project Manager: Earl Keene, Information Systems Analyst	

Related Projects:

Project Description: Replace and upgrade current network infrastructure to include: City Hall, Chico Police Department, Fire Station Nos. 1 - 6, General Services Department Corp Yard, and Water Pollution Control Plant. The network infrastructure is currently six years old and upgrades/maintenance are necessary to maintain work flow and 24/7 network connectivity. Costs include equipment, installation, and programming.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	931	0	0	0	95,450	0	0	0	0	0	0	0	0
4999 Overhead	931	0	0	0	2,864	0	0	0	0	0	0	0	0
Project Total:		0	0	0	98,314	0	0	0	0	0	0	0	0

Total by Fund

Technology Replacement	931	0	0	0	98,314	0	0	0	0	0	0	0	0
Project Total:		0	0	0	98,314	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50239	Included in Nexus? No
Title: V-Center Server	
Department: 180 - Information Systems	
Project Manager: Nate Chapot, Information Systems Analyst	

Related Projects:

Project Description: Provides ability to centrally manage, move, and backup virtual computers on all eight City VM-Sphere hosts and provides expansion of our current virtual systems network. In addition, the V-Center server allows development and testing of a low/no cost enterprise backup solution to Backup Exec. The combination of the V-Center server, ISCSI switches, and SAN device will allow for 0 hours of downtime in the case of hardware failure of one of the VMware hosts at the Police Department or City Hall.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	931	0	0	0	50,000	0	0	0	0	0	0	0	0
4999 Overhead	931	0	0	0	1,500	0	0	0	0	0	0	0	0
Project Total:		0	0	0	51,500	0	0	0	0	0	0	0	0

Total by Fund

Technology Replacement	931	0	0	0	51,500	0	0	0	0	0	0	0	0
Project Total:		0	0	0	51,500	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50242	Included in Nexus? No
Title: Variable Frequency Drive Units	
Department: 601 - General Services Administration	
Project Manager: Marc Sulik, Wastewater Treatment Manager	

Related Projects:

Project Description: Replace seven outdated Variable Frequency Drive (VFD) Units with new units. VFD's are motor control units for pumps that allow a motor/pump to run at variable speeds which in turn save energy. Existing units are not being supported with parts or repairs by the manufacturer.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	850	0	0	75,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	2,250	0	0	0	0	0	0	0	0	0
Project Total:		0	0	77,250	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	77,250	0	0	0	0	0	0	0	0	0
Project Total:		0	0	77,250	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50243	Included in Nexus? No
Title: Caper Acres Renovation	
Department: 682 - Parks and Open Spaces	
Project Manager: Dan Efseaff, Park and Natural Resources Manager	

Related Projects:

Project Description: Planning and Design for Caper Acres Play Area renovation.
Grant funds will be pursued for this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	0	25,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	25,000	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	0	25,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	25,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50244	Included in Nexus? No
Title: Lindo Channel Management Plan	
Department: 682 - Parks and Open Spaces	
Project Manager: Dan Efseaff, Park and Natural Resources Manager	

Related Projects:

Project Description: Draft Master Management Plan for the Lindo Channel Greenway. This master plan will also help implement the City of Chico Administrative Procedure and Policy 10-37 entitled "Lindo Channel Encroachments - Policies and Procedures."

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	333	0	0	35,000	35,000	0	0	0	0	0	0	0	0
4999 Overhead	333	0	0	1,050	1,050	0	0	0	0	0	0	0	0
Project Total:		0	0	36,050	36,050	0	0	0	0	0	0	0	0

Total by Fund

Linear Parks/Greenways	333	0	0	36,050	36,050	0	0	0	0	0	0	0	0
Project Total:		0	0	36,050	36,050	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50245	Included in Nexus? No
Title: Replace Headworks Drain Lines	
Department: 601 - General Services Administration	
Project Manager: Marc Sulik, Wastewater Treatment Manager	

Related Projects:

Project Description: Replacement of Headworks drain lines, which are 3", need to be upsized to 6" due to poor drainage.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	320	0	0	8,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	321	0	0	83,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	0	9,000	0	0	0	0	0	0	0	0	0
4999 Overhead	320	0	0	240	0	0	0	0	0	0	0	0	0
4999 Overhead	321	0	0	2,490	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	270	0	0	0	0	0	0	0	0	0
Project Total:		0	0	103,000	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	0	0	8,240	0	0	0	0	0	0	0	0	0
Sewer-WPCP Capacity	321	0	0	85,490	0	0	0	0	0	0	0	0	0
Sewer	850	0	0	9,270	0	0	0	0	0	0	0	0	0
Project Total:		0	0	103,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50246	Included in Nexus? No
Title: Right 2 Recycle	
Department: 601 - General Services Administration	
Project Manager: Linda Herman, General Services Administrative Manager	

Related Projects:

Project Description: Right 2 Recycle multifamily recycling program grant to provide tenants with "move-in" packets with recycling information and reusable totes to store and transport recyclables, and will provide participating property owners with modified recycling bins and signage for their complexes.

F300 - CalRecycle Beverage Container Competitive Grant.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	0	38,912	0	0	0	0	0	0	0	0	0
Project Total:		0	0	38,912	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	0	38,912	0	0	0	0	0	0	0	0	0
Project Total:		0	0	38,912	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50247	Included in Nexus? No
Title: CSI Trailer Equipment	
Department: 300 - Police	
Project Manager: Kirk Trostle, Police Chief	

Related Projects:

Project Description: Purchase a trailer to be outfitted with CSI equipment to include lighting, ladders, tools and cabinetry for transport to crime scenes.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	217	0	0	25,000	0	0	0	0	0	0	0	0	0
4999 Overhead	217	0	0	750	0	0	0	0	0	0	0	0	0
Project Total:		0	0	25,750	0	0	0	0	0	0	0	0	0

Total by Fund

Asset Forfeiture	217	0	0	25,750	0	0	0	0	0	0	0	0	0
Project Total:		0	0	25,750	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65010	Included in Nexus? No
Title: Housing Rehabilitation	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	142,701	100,000	99,863	99,863	99,863	99,863	99,863	99,863	99,863	99,863	99,863
4998 Project Budget	206	0	269,086	203,744	203,744	203,744	203,744	203,744	203,744	203,744	203,744	203,744	203,744
Project Total:		0	411,787	303,744	303,607	303,607	303,607	303,607	303,607	303,607	303,607	303,607	303,607

Total by Fund

Community Development Block Grant	201	0	142,701	100,000	99,863	99,863	99,863	99,863	99,863	99,863	99,863	99,863	99,863
HOME - Federal Grants	206	0	269,086	203,744	203,744	203,744	203,744	203,744	203,744	203,744	203,744	203,744	203,744
Project Total:		0	411,787	303,744	303,607	303,607	303,607	303,607	303,607	303,607	303,607	303,607	303,607

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65013	Included in Nexus? No
Title: Rental Housing Access Program	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	33,936	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Project Total:		0	33,936	25,000	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	33,936	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Project Total:		0	33,936	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65503	Included in Nexus? No
Title: Habitat for Humanity - 16th Street	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Funding assistance for acquisition costs and building fees in connection with Habitat for Humanity's Building Program.

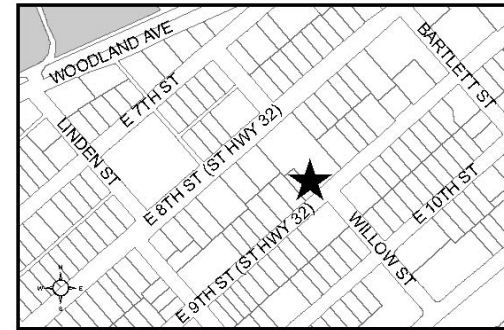
Capital Project Overhead is not charged to F206.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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	344,025	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	109,989	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	372	0	120,697	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	13,915	3,621	0	0	0	0	0	0	0	0	0	0
Project Total:		803,512	124,318	0	0	0	0	0	0	0	0	0	0

Total by Fund

HOME - Federal Grants	206	311,428	0	0	0	0	0	0	0	0	0	0	0
Merged Low/Mod Income Housing	372	492,084	124,318	0	0	0	0	0	0	0	0	0	0
Project Total:		803,512	124,318	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65703	Included in Nexus? No
Title: Bidwell Park Apartments	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Development costs associated with the construction of a 38-unit affordable housing project for families.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
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 Demolitio	372	41,707	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	372	943,870	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	372	31	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	2,000,501	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	373	0	0	292,388	0	0	0	0	0	0	0	0	0
4999 Overhead	372	10,587	60,015	0	0	0	0	0	0	0	0	0	0
4999 Overhead	373	0	0	8,772	0	0	0	0	0	0	0	0	0
Project Total:		1,314,590	2,060,516	301,160	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Low/Mod Income Housing	372	1,314,590	2,060,516	0	0	0	0	0	0	0	0	0	0
RDA Housing Successor	373	0	0	301,160	0	0	0	0	0	0	0	0	0
Project Total:		1,314,590	2,060,516	301,160	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65904	Included in Nexus? No
Title: Federal HOME Program Admin	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Staff costs, training and supplies for administration of HOME Program.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	206	0	72,179	48,638	48,638	48,638	48,638	48,638	48,638	48,638	48,638	48,638	48,638
Project Total:		0	72,179	48,638	48,638	48,638	48,638	48,638	48,638	48,638	48,638	48,638	48,638

Total by Fund

HOME - Federal Grants	206	0	72,179	48,638	48,638	48,638	48,638	48,638	48,638	48,638	48,638	48,638	48,638
Project Total:		0	72,179	48,638	48,638	48,638	48,638	48,638	48,638	48,638	48,638	48,638	48,638

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65905	Included in Nexus? No
Title: Small Business Development Ctr	
Department: 540 - Housing	
Project Manager: 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.
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	20,000	11,863	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Project Total:		0	20,000	11,863	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000

Total by Fund

Community Development Block Grant	201	0	20,000	11,863	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Project Total:		0	20,000	11,863	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65907	Included in Nexus? No
Title: Fair Housing Program	
Department: 540 - Housing	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	10,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Project Total:		0	10,000	8,000	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	8,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Project Total:		0	10,000	8,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65908	Included in Nexus? No
Title: General Administration, CDBG	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	188,614	141,004	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Project Total:		0	188,614	141,004	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000

Total by Fund

Community Development Block Grant	201	0	188,614	141,004	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Project Total:		0	188,614	141,004	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65910	Included in Nexus? No
Title: Rehab Program Delivery	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Implementation of the City's Housing Rehabilitation Program.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Project Total:		0	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000

Total by Fund

Community Development Block Grant	201	0	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Project Total:		0	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65911	Included in Nexus? No
Title: CDBG Community Org Funding	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	130,961	115,299	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,353
Project Total:		0	130,961	115,299	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,353

Total by Fund

Community Development Block Grant	201	0	130,961	115,299	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,353
Project Total:		0	130,961	115,299	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,353

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65912	Included in Nexus? No
Title: Property Acquisition Program	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Property acquisition program for the former Redevelopment Agency Housing Program.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	372	0	12,021	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	373	0	4,449	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	0	361	0	0	0	0	0	0	0	0	0	0
4999 Overhead	373	0	134	0	0	0	0	0	0	0	0	0	0
Project Total:		0	16,965	0	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Low/Mod Income Housing	372	0	12,382	0	0	0	0	0	0	0	0	0	0
RDA Housing Successor	373	0	4,583	0	0	0	0	0	0	0	0	0	0
Project Total:		0	16,965	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65921	Included in Nexus? No
Title: Rental Assist. Program (TBRA)	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	206	0	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
Project Total:		0	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000

Total by Fund

HOME - Federal Grants	206	0	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
Project Total:		0	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65940	Included in Nexus? No
Title: Mortgage Subsidy Program	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: First time homebuyer loan program.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	204	0	64,679	15,000	0	0	0	0	0	0	0	0	0
Project Total:		0	64,679	15,000	0	0	0	0	0	0	0	0	0

Total by Fund

HOME - State Grants	204	0	64,679	15,000	0	0	0	0	0	0	0	0	0
Project Total:		0	64,679	15,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65941	Included in Nexus? No
Title: CHDO Set-Aside	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	206	0	0	0	0	132,083	132,083	132,083	132,083	132,083	132,083	132,083	132,083
Project Total:		0	0	0	0	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	0	132,083	132,083	132,083	132,083	132,083	132,083	132,083	132,083
Project Total:		0	0	0	0	132,083	132,083	132,083	132,083	132,083	132,083	132,083	132,083

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65942	Included in Nexus? No
Title: Code Enforcement	
Department: 540 - Housing	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	174,056	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Project Total:		0	174,056	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000

Total by Fund

Community Development Block Grant	201	0	174,056	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Project Total:		0	174,056	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65956	Included in Nexus? No
Title: Continuum of Care Admin	
Department: 540 - Housing	
Project Manager: 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.

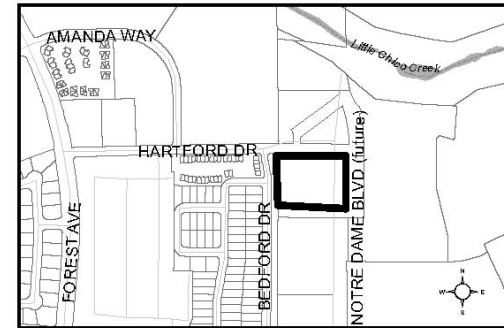
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	10,000	4,800	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Project Total:		0	10,000	4,800	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000

Total by Fund

Community Development Block Grant 201	0	10,000	4,800	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Project Total:		0	10,000	4,800	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65962	Included in Nexus? No
Title: Parkside Terrace	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4610 Loan Disbursement	372	10,078,230	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	373	0	27,770	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	306,242	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	373	0	834	0	0	0	0	0	0	0	0	0	0
Project Total:		10,384,472	28,604	0	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Low/Mod Income Housing	372	10,384,472	0	0	0	0	0	0	0	0	0	0	0
RDA Housing Successor	373	0	28,604	0	0	0	0	0	0	0	0	0	0
Project Total:		10,384,472	28,604	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65964	Included in Nexus? No
Title: Catalyst Transitional	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Construction of five transitional housing units for low-income victims of domestic violence.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4610 Loan Disbursement	372	444,186	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	373	0	105,814	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	13,624	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	373	0	3,175	0	0	0	0	0	0	0	0	0	0
Project Total:		457,810	108,989	0	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Low/Mod Income Housing	372	457,810	0	0	0	0	0	0	0	0	0	0	0
RDA Housing Successor	373	0	108,989	0	0	0	0	0	0	0	0	0	0
Project Total:		457,810	108,989	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65965	Included in Nexus? No
Title: Stairway Green Team Space	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4612 Grant Disbursements	201	42,233	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	37,767	0	0	0	0	0	0	0	0	0	0
Project Total:		42,233	37,767	0	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant 201	42,233	37,767	0	0	0	0	0	0	0	0	0	0	0
Project Total:		42,233	37,767	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65966	Included in Nexus? No
Title: South Chapman Gateway	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Development of eleven to thirteen homes for first-time homebuyer in the South Chapman neighborhood.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	132,217	0	0	0	0	0	0	0	0	0	0
Project Total:		0	132,217	0	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	0	132,217	0	0	0	0	0	0	0	0	0	0
Project Total:		0	132,217	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65967	Included in Nexus? No
Title: Martha's Vineyard	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

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 this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4120 Environmental Review	206	1,272	0	0	0	0	0	0	0	0	0	0	0
4610 Loan Disbursement	206	74,042	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	1,224,686	0	0	0	0	0	0	0	0	0	0
Project Total:		75,314	1,224,686	0	0	0	0	0	0	0	0	0	0

Total by Fund

HOME - Federal Grants	206	75,314	1,224,686	0	0	0	0	0	0	0	0	0	0
Project Total:		75,314	1,224,686	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65969	Included in Nexus? No
Title: Annual Capital Improvements	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	0	0	162,782	122,782	129,782	139,782	149,782	159,782	169,782	179,782	179,782
Project Total:		0	0	0	162,782	122,782	129,782	139,782	149,782	159,782	169,782	179,782	179,782

Total by Fund

Community Development Block Grant 201		0	0	0	162,782	122,782	129,782	139,782	149,782	159,782	169,782	179,782	179,782
Project Total:		0	0	0	162,782	122,782	129,782	139,782	149,782	159,782	169,782	179,782	179,782

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65970	Included in Nexus? No
Title: Housing Counseling	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Administration of a Rent Guarantee Program, Tenant Based Rental Assistance Program and Credit Counseling Program.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4612 Grant Disbursements	201	400	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	700	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	75,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Project Total:		1,100	75,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000

Total by Fund

Community Development Block Grant	201	1,100	75,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Project Total:		1,100	75,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65972	Included in Nexus? No
Title: Wisconsin and Boucher	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Acquisition of properties located at Wisconsin and Boucher and redevelopment with single family homes for low-income first-time homebuyers.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	372	1,635	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	372	3,035	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	372	790	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	372	1,060	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	393	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	373	0	10,458	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	198	12	0	0	0	0	0	0	0	0	0	0
4999 Overhead	373	0	314	0	0	0	0	0	0	0	0	0	0
Project Total:		6,718	11,177	0	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Low/Mod Income Housing	372	6,718	405	0	0	0	0	0	0	0	0	0	0
RDA Housing Successor	373	0	10,772	0	0	0	0	0	0	0	0	0	0
Project Total:		6,718	11,177	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65973	Included in Nexus? No
Title: Rent Guarantee Program	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

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.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	0	20,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	20,000	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant 201	0	0	20,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	0	20,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65974	Included in Nexus? No
Title: 900 Esplanade	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	9,000	0	0	0	0	0	0	0	0	0	0
Project Total:		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
Project Total:		0	9,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65975	Included in Nexus? No
Title: Harvest Park Apartments	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

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.

Project formerly known as East Avenue Apartments.

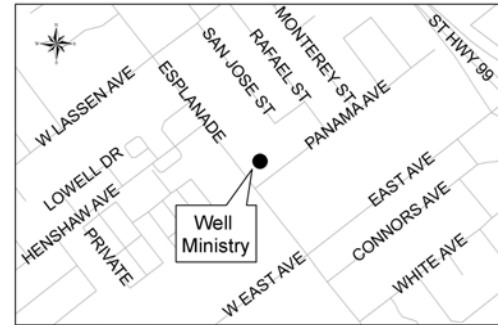
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4610 Loan Disbursement	372	215,314	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	2,044	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	373	0	2,247,956	4,984,686	1,350,000	0	0	0	0	0	0	0	0
4999 Overhead	372	6,549	62	0	0	0	0	0	0	0	0	0	0
4999 Overhead	373	0	67,439	149,541	40,500	0	0	0	0	0	0	0	0
Project Total:		221,863	2,317,501	5,134,227	1,390,500	0	0	0	0	0	0	0	0

Total by Fund

Merged Low/Mod Income Housing	372	221,863	2,106	0	0	0	0	0	0	0	0	0	0
RDA Housing Successor	373	0	2,315,395	5,134,227	1,390,500	0	0	0	0	0	0	0	0
Project Total:		221,863	2,317,501	5,134,227	1,390,500	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 65976	Included in Nexus? No
Title: Well Ministry Sewer Connection	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	



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.

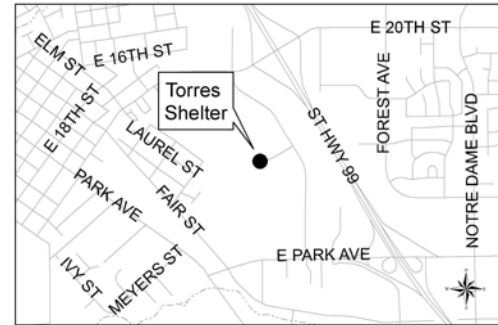
	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	395	0	0	0	0	0	0	0	0	0	0
Project Total:		0	395	0	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	0	395	0	0	0	0	0	0	0	0	0	0
Project Total:		0	395	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**

Project Number: 65977	Included in Nexus? No
Title: Torres Phase I Expansion	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	



Related Projects:

Project Description: Expansion of the Torres Homeless Shelter to include kitchen and dining room.

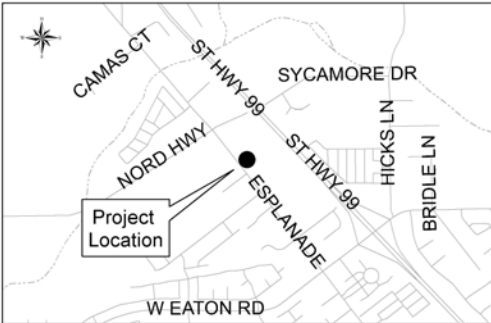
Capital Project Overhead is not charged to F206. Project formerly known as Torres Phase I/TAY Housing.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4130 Acquisition	372	395	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	372	50	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	550,000	195,000	0	0	0	0	0	0	0	0	0
4999 Overhead	372	14	0	0	0	0	0	0	0	0	0	0	0
Project Total:		459	550,000	195,000	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant 201	0	550,000	195,000	0	0	0	0	0	0	0	0	0	0
Merged Low/Mod Income Housing 372	459	0	0	0	0	0	0	0	0	0	0	0	0
Project Total:	459	550,000	195,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65978	Included in Nexus? No
Title: North Point Apartments	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Develop 50 low-income affordable apartments at 3432 Esplanade, to be owned and operated by the Community Action Agency of Butte County.
Capital Project Overhead is not charged to F206. Project formerly known as CAA Esplanade.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	206	0	450,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	372	0	524,098	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	373	0	1,525,902	0	2,750,000	0	0	0	0	0	0	0	0
4999 Overhead	372	0	15,723	0	0	0	0	0	0	0	0	0	0
4999 Overhead	373	0	45,778	0	82,500	0	0	0	0	0	0	0	0
Project Total:		0	2,561,501	0	2,832,500	0	0	0	0	0	0	0	0

Total by Fund

HOME - Federal Grants	206	0	450,000	0	0	0	0	0	0	0	0	0	0
Merged Low/Mod Income Housing	372	0	539,821	0	0	0	0	0	0	0	0	0	0
RDA Housing Successor	373	0	1,571,680	0	2,832,500	0	0	0	0	0	0	0	0
Project Total:		0	2,561,501	0	2,832,500	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65981	Included in Nexus? No
Title: Habitat - 19th Street	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Construction of three self-help homes affordable to low-income households, to be developed by Habitat for Humanity.

F300 - Golden Valley Bank \$20,000. Capital Project Overhead is not charged to this project. Project formerly known as Habitat - Mulberry.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	206	0	86,000	94,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	0	20,000	0	0	0	0	0	0	0	0	0
Project Total:		0	86,000	114,000	0	0	0	0	0	0	0	0	0

Total by Fund

HOME - Federal Grants	206	0	86,000	94,000	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	0	20,000	0	0	0	0	0	0	0	0	0
Project Total:		0	86,000	114,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65982	Included in Nexus? No
Title: Valley View Apartments	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: To help pay for design and engineering costs associated with obtaining use permits for a 14-unit transitional age youth project.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	40,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	40,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	0	40,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	40,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 65983	Included in Nexus? No
Title: E. 10th Street Storm Drainage	
Department: 540 - Housing	
Project Manager: Sherry Morgado, Housing & Neighborhood Services Director	

Related Projects:

Project Description: Construction of new City storm drain on East 10th Street in the Chapman Neighborhood.

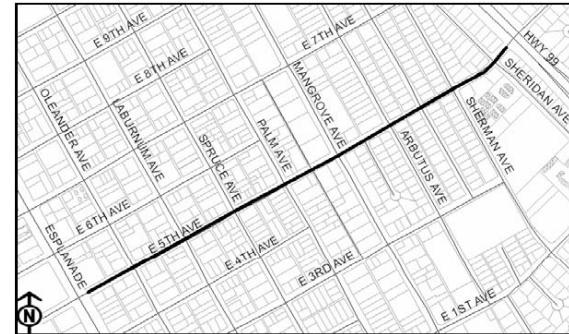
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	201	0	0	15,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	15,000	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	0	0	15,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	15,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



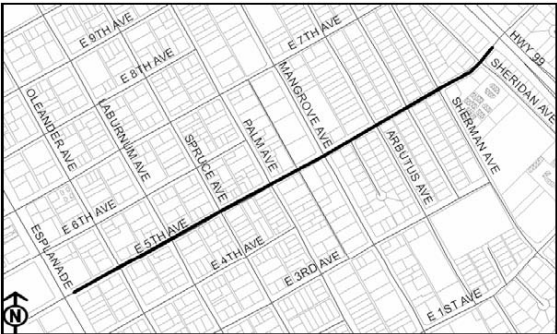
Project Number: 90098	Included in Nexus? Yes
Title: East Fifth Ave Reconstruction	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	

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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4110 Prelim Design/Study	309	3,542	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	5,794	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	309	12,625	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	31,280	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	95,320	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	435,619	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	499,146	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	4,125,719	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	25,721	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	179,352	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	309	100	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	357	160	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	179,646	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	357	0	727,449	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	96,955	26,947	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	593,885	109,117	0	0	0	0	0	0	0	0	0	0
Project Total:		6,262,011	1,043,159	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 90098	Included in Nexus? Yes
Title: East Fifth Ave Reconstruction	
Department: 610 - Capital Project Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Total by Fund													
Street Facility Improvement	308	14,564	0	0	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	733,409	206,593	0	0	0	0	0	0	0	0	0	0
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	5,371,809	836,566	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
Project Total:		6,262,011	1,043,159	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 11050	Included in Nexus? No
Title: Teichert Pond	
Department: 510 - Planning Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	318,488	0	0	0	0	0	0	0	0	0	0
4999 Overhead	999	0	9,555	0	0	0	0	0	0	0	0	0	0
Project Total:		0	328,043	0	0	0	0	0	0	0	0	0	0

Total by Fund

To Be Determined	999	0	328,043	0	0	0	0	0	0	0	0	0	0
Project Total:		0	328,043	0	0	0	0	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 12066	Included in Nexus? Yes
Title: Cohasset Road Widening	
Department: 610 - Capital Project Services	
Project Manager: 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 will complete the project.

Fund 300 - Caltrans Highway Bridge Program \$2,288,500 - requires an 11.53% local match; Until alternative funding for the local match is identified for the remaining \$2,207,711 of the original \$2,500,000 Economic Development Administration grant (requires a 50% local match), the \$2,207,711 is reflected in the FY 2012-13 Annual Budget - Underfunded Projects section.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	2,207,711	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	999	0	2,569,815	0	0	0	0	0	0	0	0	0	0
4999 Overhead	999	0	385,472	0	0	0	0	0	0	0	0	0	0
Project Total:		0	5,162,998	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	2,207,711	0	0	0	0	0	0	0	0	0	0
To Be Determined	999	0	2,955,287	0	0	0	0	0	0	0	0	0	0
Project Total:		0	5,162,998	0	0	0	0	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 16022	Included in Nexus? Yes
Title: CUAFRA Fire Station	
Department: 400 - Fire	
Project Manager: 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	485,437	0	0	0	0	0	0	0	0	0	0
4999 Overhead	999	0	14,563	0	0	0	0	0	0	0	0	0	0
Project Total:		0	500,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

To Be Determined	999	0	500,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	500,000	0	0	0	0	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 16025	Included in Nexus? Yes
Title: Fire Station No. 6	
Department: 400 - Fire	
Project Manager: 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 SR 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	337	0	0	0	0	0	0	0	0	2,504,145	351,595	0	0
4998 Project Budget	999	0	0	0	0	0	0	0	0	1,719,222	244,328	0	0
4999 Overhead	337	0	0	0	0	0	0	0	0	75,124	10,548	0	0
4999 Overhead	999	0	0	0	0	0	0	0	0	51,577	7,330	0	0
Project Total:		0	0	0	0	0	0	0	0	4,350,068	613,801	0	0

Total by Fund

Fire Protection Building & Equip.	337	0	0	0	0	0	0	0	0	2,579,269	362,143	0	0
To Be Determined	999	0	0	0	0	0	0	0	0	1,770,799	251,658	0	0
Project Total:		0	0	0	0	0	0	0	0	4,350,068	613,801	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 17007	Included in Nexus? Yes
Title: Police Facility	
Department: 601 - General Services Administration	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	187,957	1,000,000	0	0	0	0	0	0	0	0	0
4999 Overhead	999	0	5,639	30,000	0	0	0	0	0	0	0	0	0
Project Total:		0	193,596	1,030,000	0	0	0	0	0	0	0	0	0

Total by Fund

To Be Determined	999	0	193,596	1,030,000	0	0	0	0	0	0	0	0	0
Project Total:		0	193,596	1,030,000	0	0	0	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 17301	Included in Nexus? No
Title: Avenues Neighborhood Improvements	
Department: 540 - Housing	
Project Manager: Shawn Tillman, Senior Planner	

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	1,342,269	521,739	521,739	521,739	521,739	521,739	521,739	521,739	0	0	0
4999 Overhead	999	0	201,211	78,261	78,261	78,261	78,261	78,261	78,261	78,261	0	0	0
Project Total:		0	1,543,480	600,000	600,000	600,000	600,000	600,000	600,000	600,000	0	0	0

Total by Fund

To Be Determined	999	0	1,543,480	600,000	600,000	600,000	600,000	600,000	600,000	600,000	0	0	0
Project Total:		0	1,543,480	600,000	600,000	600,000	600,000	600,000	600,000	600,000	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 18059	Included in Nexus? Yes
Title: Fire Station No. 7	
Department: 400 - Fire	
Project Manager: Keith Carter, Division Chief	

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 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	337	0	1,116,505	3,454,825	0	0	0	0	0	0	0	0	0
4998 Project Budget	999	0	776,699	2,399,910	0	0	0	0	0	0	0	0	0
4999 Overhead	337	0	33,495	103,645	0	0	0	0	0	0	0	0	0
4999 Overhead	999	0	23,301	71,997	0	0	0	0	0	0	0	0	0
Project Total:		0	1,950,000	6,030,377	0	0	0	0	0	0	0	0	0

Total by Fund

Fire Protection Building & Equip.	337	0	1,150,000	3,558,470	0	0	0	0	0	0	0	0	0
To Be Determined	999	0	800,000	2,471,907	0	0	0	0	0	0	0	0	0
Project Total:		0	1,950,000	6,030,377	0	0	0	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



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

Related Projects:

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

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	325,520	47,701	110,168	116,720	107,520	176,086	175,417	180,988	186,747	192,695	0
4999 Overhead	999	0	9,766	1,431	3,305	3,502	3,226	5,283	5,262	5,430	5,602	5,781	0
Project Total:		0	335,286	49,132	113,473	120,222	110,746	181,369	180,679	186,418	192,349	198,476	0

Total by Fund

To Be Determined	999	0	335,286	49,132	113,473	120,222	110,746	181,369	180,679	186,418	192,349	198,476	0
Project Total:		0	335,286	49,132	113,473	120,222	110,746	181,369	180,679	186,418	192,349	198,476	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50098	Included in Nexus? Yes
Title: Fire Station No. 2	
Department: 400 - Fire	
Project Manager: 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 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	337	0	0	0	0	488,223	171,084	2,053,659	0	0	0	0	0
4998 Project Budget	999	0	0	0	0	339,274	118,889	1,426,912	0	0	0	0	0
4999 Overhead	337	0	0	0	0	14,647	5,133	61,610	0	0	0	0	0
4999 Overhead	999	0	0	0	0	10,178	3,567	42,807	0	0	0	0	0
Project Total:		0	0	0	0	852,322	298,673	3,584,988	0	0	0	0	0

Total by Fund

Fire Protection Building & Equip.	337	0	0	0	0	502,870	176,217	2,115,269	0	0	0	0	0
To Be Determined	999	0	0	0	0	349,452	122,456	1,469,719	0	0	0	0	0
Project Total:		0	0	0	0	852,322	298,673	3,584,988	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50103	Included in Nexus? Yes
Title: Enloe Campus SD & Road Improv	
Department: 540 - Housing	
Project Manager: Shawn Tillman, Senior Planner	

Related Projects:

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

Until alternative funding is identified, the \$450,000 that Enloe paid the City 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 is reflected in the FY 2012-13 Annual Budget - Underfunded Projects section. Improvements include a portion of Chico Avenue Neighborhood Association (CANA) identified high-priority project list.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	300	0	0	391,304	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	10,500	25,871	0	0	0	0	0	0	0	0	0
4998 Project Budget	999	0	1,030,610	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	0	0	58,696	0	0	0	0	0	0	0	0	0
4999 Overhead	309	0	1,575	3,881	0	0	0	0	0	0	0	0	0
4999 Overhead	999	0	154,592	0	0	0	0	0	0	0	0	0	0
Project Total:		0	1,197,277	479,752	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	0	450,000	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	0	12,075	29,752	0	0	0	0	0	0	0	0	0
To Be Determined	999	0	1,185,202	0	0	0	0	0	0	0	0	0	0
Project Total:		0	1,197,277	479,752	0	0	0	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50125	Included in Nexus? No
Title: Rio Lindo Ave Reconstruction	
Department: 610 - Capital Project Services	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	308	0	60,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	999	0	117,517	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	0	9,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	999	0	17,627	0	0	0	0	0	0	0	0	0	0
Project Total:		0	204,144	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	0	69,000	0	0	0	0	0	0	0	0	0	0
To Be Determined	999	0	135,144	0	0	0	0	0	0	0	0	0	0
Project Total:		0	204,144	0	0	0	0	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50140	Included in Nexus? No
Title: Southwest Neighborhood Improvements	
Department: 540 - Housing	
Project Manager: Shawn Tillman, Senior Planner	

Related Projects:

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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	491,113	382,609	382,609	382,609	382,609	0	0	0	0	0	0
4999 Overhead	999	0	73,667	57,391	57,391	57,391	57,391	0	0	0	0	0	0
Project Total:		0	564,780	440,000	440,000	440,000	440,000	0	0	0	0	0	0

Total by Fund

To Be Determined	999	0	564,780	440,000	440,000	440,000	440,000	0	0	0	0	0	0
Project Total:		0	564,780	440,000	440,000	440,000	440,000	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50157	Included in Nexus? No
Title: Chico Neighborhood Improvements	
Department: 540 - Housing	
Project Manager: Shawn Tillman, Senior Planner	

Related Projects:

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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	131,808	144,988	159,487	175,436	192,980	212,278	233,506	256,855	0	0	0
4999 Overhead	999	0	3,954	4,350	4,785	5,263	5,789	6,368	7,005	7,706	0	0	0
Project Total:		0	135,762	149,338	164,272	180,699	198,769	218,646	240,511	264,561	0	0	0

Total by Fund

To Be Determined	999	0	135,762	149,338	164,272	180,699	198,769	218,646	240,511	264,561	0	0	0
Project Total:		0	135,762	149,338	164,272	180,699	198,769	218,646	240,511	264,561	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50169	Included in Nexus? No
Title: Signature Art Project	
Department: 106 - City Management	
Project Manager: 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 and would have continued through FY 2015-16 for a signature art project.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	0	0	0	0	500,000	0	0	0	0	0	0
4999 Overhead	999	0	0	0	0	0	15,000	0	0	0	0	0	0
Project Total:		0	0	0	0	0	515,000	0	0	0	0	0	0

Total by Fund

To Be Determined	999	0	0	0	0	0	515,000	0	0	0	0	0	0
Project Total:		0	0	0	0	0	515,000	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50182	Included in Nexus? No
Title: 9th & Hazel Greenway Site	
Department: 540 - Housing	
Project Manager: Shawn Tillman, Senior Planner	

Related Projects:

Project Description: Prepare an environmental determination and restoration plan, and resolve zoning issues.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	3,295	0	0	0	0	0	0	0	0	0	0
4999 Overhead	999	0	98	0	0	0	0	0	0	0	0	0	0
Project Total:		0	3,393	0	0	0	0	0	0	0	0	0	0

Total by Fund

To Be Determined	999	0	3,393	0	0	0	0	0	0	0	0	0	0
Project Total:		0	3,393	0	0	0	0	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50217	Included in Nexus? No
Title: Stansbury House Assessment	
Department: 601 - General Services Administration	
Project Manager: 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	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	30,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	999	0	900	0	0	0	0	0	0	0	0	0	0
Project Total:		0	30,900	0	0	0	0	0	0	0	0	0	0

Total by Fund

To Be Determined	999	0	30,900	0	0	0	0	0	0	0	0	0	0
Project Total:		0	30,900	0	0	0	0	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 50223	Included in Nexus? No
Title: Fire Utility Vehicle 3	
Department: 601 - General Services Administration	
Project Manager: Erik 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.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	0	30,000	0	0	0	0	0	0	0	0	0
4999 Overhead	999	0	0	900	0	0	0	0	0	0	0	0	0
Project Total:		0	0	30,900	0	0	0	0	0	0	0	0	0

Total by Fund

To Be Determined	999	0	0	30,900	0	0	0	0	0	0	0	0	0
Project Total:		0	0	30,900	0	0	0	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 90091	Included in Nexus? No
Title: Econ Development - Industrial	
Department: 106 - City Management	
Project Manager: David Burkland, City Manager	

Related Projects:

Project Description: Redevelopment financing for industrial projects related to economic development within the former Chico Amended and Merged Redevelopment Project Area (including industrial loans) which do not include property sales.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	34,580	0	0	0	0	0	0	0	0	0	0
Project Total:		0	34,580	0	0	0	0	0	0	0	0	0	0

Total by Fund

To Be Determined	999	0	34,580	0	0	0	0	0	0	0	0	0	0
Project Total:		0	34,580	0	0	0	0	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
2012-13 Annual Budget**



Project Number: 90092	Included in Nexus? No
Title: Commercial Rehabilitation Program	
Department: 106 - City Management	
Project Manager: David Burkland, City Manager	

Related Projects:

Project Description: Redevelopment financing for commercial projects within the former Chico Amended and Merged Redevelopment Project Area, including the Facade Improvement Program which provides financial assistance to commercial property owners and business owners within downtown Chico.

	Fund	Actuals	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
4998 Project Budget	999	0	215,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	215,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

To Be Determined	999	0	215,000	0	0	0	0	0	0	0	0	0	0
Project Total:		0	215,000	0	0	0	0	0	0	0	0	0	0

Underfunded Project

Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

