

CITY OF CHICO

Final Annual Budget



2013-14

**Capital Improvement Program
2012-13 through 2022-23**

Incorporated 1872

City of Chico
2013-14 Annual Budget
Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
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	\$162,365	\$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	\$111,992	\$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	\$112,063	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405
11020 Total				\$386,420	\$264,632	\$264,632	\$264,632	\$264,632	\$264,632	\$264,632	\$264,632	\$264,632	\$264,632	\$264,632
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
12056	610	Eaton Road Extension	308	\$33,044	\$0	\$0	\$0	\$0	\$0	\$1,541,293	\$0	\$0	\$0	\$0
12056 Total				\$33,044	\$0	\$0	\$0	\$0	\$0	\$1,541,293	\$0	\$0	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	305	\$203,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	307	\$0	\$143,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058 Total				\$203,052	\$143,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12065	605	Public Sewers	320	\$663,624	\$388,960	\$1,425,667	\$613,503	\$2,765,966	\$261,963	\$274,058	\$1,335,880	\$0	\$0	\$0
12065	605	Public Sewers	322	\$292,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12065 Total				\$956,453	\$388,960	\$1,425,667	\$613,503	\$2,765,966	\$261,963	\$274,058	\$1,335,880	\$0	\$0	\$0
12066	610	Cohasset Road Widening	306	\$51,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	308	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066 Total				\$51,307	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13023	610	SR 99 / Eaton Road Interchange	308	\$74,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13023 Total				\$74,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13025	605	Storm Drain Master Plan	309	\$49,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13025 Total				\$49,448	\$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	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0
13055 Total				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	320	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	321	\$12,450	\$12,450	\$12,450	\$12,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	850	\$13,500	\$13,500	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14012 Total				\$37,950	\$37,950	\$37,950	\$37,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14014	610	Sycamore Bicycle Path II	305	\$10,581	\$0	\$135,909	\$78,409	\$0	\$99,319	\$261,364	\$0	\$0	\$0	\$0
14014 Total				\$10,581	\$0	\$135,909	\$78,409	\$0	\$99,319	\$261,364	\$0	\$0	\$0	\$0

City of Chico
2013-14 Annual Budget
Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
15009	610	20th St Corridor Improvements	308	\$216,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15009 Total				\$216,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	300	\$4,604,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010 Total				\$4,604,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	308	\$6,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	320	\$41,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004 Total				\$48,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16011	605	Traffic Safety Improvements	307	\$207,580	\$100,000	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409
16011 Total				\$207,580	\$100,000	\$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	\$26,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16014 Total				\$0	\$0	\$26,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16015	610	Guynn Avenue Traffic Signal	308	\$0	\$0	\$33,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16015 Total				\$0	\$0	\$33,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16016	605	West Trunk Line Improvements	320	\$50,000	\$0	\$1,528,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16016 Total				\$50,000	\$0	\$1,528,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16030	682	1st and Verbena Master Plan	333	\$4,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16030 Total				\$4,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16036	610	SR 99/Skyway Interchange	308	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16036 Total				\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	308	\$65,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038 Total				\$65,148	\$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	\$4,000	\$0	\$375,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	605	River Road Trunk Line	850	\$36,000	\$0	\$3,365,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009 Total				\$40,000	\$0	\$3,741,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17011	682	Sycamore Pool Reconstruction	300	\$0	\$0	\$90,000	\$1,357,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17011 Total				\$0	\$0	\$90,000	\$1,357,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17012	610	Vallombrosa Ave Reconstruction	308	\$12,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17012 Total				\$12,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17020	682	Open Space Management Plan	400	\$21,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17020 Total				\$21,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17024	682	Five-Mile Irrigation	002	\$0	\$28,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17024 Total				\$0	\$28,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17027	601	Bridge Plan of Action	307	\$0	\$0	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17027 Total				\$0	\$0	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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18050	682	Cedar Grove Improvements	300	\$0	\$0	\$20,500	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18050 Total				\$0	\$0	\$20,500	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18051	610	E. Park/MLK Blvd Intersection	308	\$66,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18051 Total				\$66,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18052	682	Longfellow Ave Pedestrian Trail	333	\$0	\$0	\$0	\$125,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18052 Total				\$0	\$0	\$0	\$125,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18056	610	SR 99 Auxiliary Lanes Ph 1	308	\$0	\$0	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18056 Total				\$0	\$0	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18057	610	SR 99 Auxiliary Lanes Ph 2	308	\$0	\$0	\$0	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
18057 Total				\$0	\$0	\$0	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
18060	118	Facilities & Terminal Improvements	303	\$0	\$267,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18060 Total				\$0	\$267,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Pedestrian Improvements	307	\$0	\$79,325	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500
18906 Total				\$0	\$79,325	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500
18907	610	Street Improv & Maintenance	306	\$39,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	307	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
18907 Total				\$39,589	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
19001	682	Upper Park Gun Range Cleanup	312	\$48,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19001 Total				\$48,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	002	\$7,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	330	\$1,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005 Total				\$9,871	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19012	610	Manzanita Corridor Reconstruction	307	\$32,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19012	610	Manzanita Corridor Reconstruction	322	\$3,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19012 Total				\$36,029	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24112	605	Bike Racks in Downtown	212	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300
24112 Total				\$10,300	\$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	\$28,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25120 Total				\$28,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26127	601	Used Oil Recycling Program	300	\$56,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26127 Total				\$56,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050	601	Fueling System Tracker	212	\$1,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050	601	Fueling System Tracker	929	\$16,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050 Total				\$17,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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28921	610	Annual Nexus Update	305	\$2,905	\$0	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919
28921	610	Annual Nexus Update	308	\$96,079	\$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	\$32,837	\$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	\$14,236	\$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	\$28,233	\$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	\$56,340	\$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	\$7,086	\$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	\$10,084	\$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	\$12,418	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419
28921 Total				\$260,218	\$70,835	\$74,754	\$74,754	\$74,754	\$74,754	\$74,754	\$74,754	\$74,754	\$74,754	\$74,754
45052	610	CMA Groundwater Remediation	312	\$273,216	\$172,500	\$138,000	\$138,000	\$109,250	\$109,250	\$0	\$0	\$0	\$0	\$0
45052 Total				\$273,216	\$172,500	\$138,000	\$138,000	\$109,250	\$109,250	\$0	\$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
50017	601	Parking Lot 2 Rehabilitation	853	\$51,500	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50017 Total				\$51,500	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50018	601	Parking Lot 3 Rehabilitation	853	\$0	\$0	\$56,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50018 Total				\$0	\$0	\$56,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50019	601	Parking Lot 4 Rehabilitation	853	\$0	\$0	\$79,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50019 Total				\$0	\$0	\$79,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50020	601	Parking Lot 5 Rehabilitation	853	\$0	\$128,750	\$87,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50020 Total				\$0	\$128,750	\$87,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50022	601	Articulating Front Loader	850	\$0	\$0	\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50022 Total				\$0	\$0	\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50023	601	Biosolids Aerator	850	\$0	\$0	\$378,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50023 Total				\$0	\$0	\$378,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50025	601	Dump Truck	850	\$0	\$0	\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50025 Total				\$0	\$0	\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50027	601	WPCP Painting Project	850	\$767,656	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50027 Total				\$767,656	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50028	601	Annual Sewer Maintenance	850	\$298,537	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800
50028 Total				\$298,537	\$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	\$1,347,344	\$1,010,483	\$2,322,347	\$1,718,374	\$1,693,770	\$3,790,084	\$1,570,354	\$1,584,030	\$2,662,681	\$1,901,270	\$3,100,669
50033 Total				\$1,347,344	\$1,010,483	\$2,322,347	\$1,718,374	\$1,693,770	\$3,790,084	\$1,570,354	\$1,584,030	\$2,662,681	\$1,901,270	\$3,100,669

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50034	601	Annual Facilities Maintenance	301	\$80,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50034	601	Annual Facilities Maintenance	933	\$194,553	\$630,360	\$358,440	\$405,239	\$378,122	\$331,898	\$265,537	\$265,537	\$265,537	\$265,537	\$265,537
50034 Total				\$275,411	\$630,360	\$358,440	\$405,239	\$378,122	\$331,898	\$265,537	\$265,537	\$265,537	\$265,537	\$265,537
50057	610	Pavement Management Program	307	\$30,551	\$26,750	\$0	\$0	\$20,909	\$0	\$20,909	\$0	\$0	\$0	\$0
50057 Total				\$30,551	\$26,750	\$0	\$0	\$20,909	\$0	\$20,909	\$0	\$0	\$0	\$0
50058	605	Olive St Trunk Sewer SSMP # 3	850	\$0	\$146,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50058 Total				\$0	\$146,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50059	605	Warner / Brice Trunk SSMP #4	320	\$0	\$0	\$488,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50059 Total				\$0	\$0	\$488,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50060	605	Filbert Ave Trunk SSMP #5	850	\$0	\$0	\$175,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50060 Total				\$0	\$0	\$175,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50061	106	Downtown Access Plan	853	\$3,825	\$171,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50061 Total				\$3,825	\$171,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50065	610	Lombard Ln Bike Path at SR 99	305	\$0	\$0	\$92,000	\$156,819	\$142,181	\$0	\$0	\$0	\$0	\$0	\$0
50065 Total				\$0	\$0	\$92,000	\$156,819	\$142,181	\$0	\$0	\$0	\$0	\$0	\$0
50066	610	UPRR BP - East Ave to Mud Crk	305	\$0	\$0	\$0	\$0	\$100,000	\$145,000	\$0	\$0	\$0	\$0	\$0
50066 Total				\$0	\$0	\$0	\$0	\$100,000	\$145,000	\$0	\$0	\$0	\$0	\$0
50067	610	Esplanade Reconstruction	322	\$0	\$0	\$0	\$649,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50067 Total				\$0	\$0	\$0	\$649,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50073	610	SR 99 & Southgate IC	308	\$99,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50073 Total				\$99,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50103	610	Enloe Campus SD & Road Improv.	300	\$450,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50103	610	Enloe Campus SD & Road Improv.	309	\$67,500	\$163,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50103 Total				\$517,500	\$313,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50107	180	Annual Technology Replacement	931	\$88,594	\$109,612	\$109,449	\$109,267	\$109,078	\$129,484	\$108,686	\$108,480	\$73,425	\$73,425	\$73,425
50107 Total				\$88,594	\$109,612	\$109,449	\$109,267	\$109,078	\$129,484	\$108,686	\$108,480	\$73,425	\$73,425	\$73,425
50118	300	Police Canine	001	\$0	\$23,690	\$0	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$0
50118 Total				\$0	\$23,690	\$0	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$0
50119	300	Handgun Replacement	217	\$0	\$0	\$0	\$0	\$0	\$62,358	\$0	\$0	\$0	\$0	\$0
50119 Total				\$0	\$0	\$0	\$0	\$0	\$62,358	\$0	\$0	\$0	\$0	\$0
50121	118	PFC Eligible Projects	303	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000
50121 Total				\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000
50124	610	NAP Road Rehabilitation	307	\$18,750	\$1,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50124 Total				\$18,750	\$1,438	\$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	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
50126	610	1st and 2nd Streets Couplet	300	\$2,633,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	307	\$225,568	\$408,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	853	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126 Total				\$3,059,200	\$408,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50127	610	Hegan Lane Reconstruction	308	\$14,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50127 Total				\$14,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50128	103	PEG Project	210	\$3,295	\$211,679	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0
50128 Total				\$3,295	\$211,679	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0
50130	150	Oak Valley Infrastructure	390	\$127,000	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50130 Total				\$127,000	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50134	605	Nitrate Area 1N (Phase 1)	300	\$963,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50134 Total				\$963,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50135	605	Nitrate Area 1S (Phase 2)	300	\$2,461,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50135 Total				\$2,461,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50136	605	Nitrate Area 2N (Phase 3)	300	\$10,908,921	\$1,669,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50136 Total				\$10,908,921	\$1,669,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50137	605	Nitrate Area 2S (Phase 4)	300	\$1,245,730	\$3,479,129	\$3,380,875	\$1,015,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50137 Total				\$1,245,730	\$3,479,129	\$3,380,875	\$1,015,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50138	605	Nitrate Area 3N (Phase 5)	300	\$141,960	\$0	\$0	\$906,043	\$2,386,094	\$569,376	\$0	\$0	\$0	\$0	\$0
50138 Total				\$141,960	\$0	\$0	\$906,043	\$2,386,094	\$569,376	\$0	\$0	\$0	\$0	\$0
50139	605	Nitrate Area 3S (Phase 6)	300	\$50,000	\$232,995	\$1,802,566	\$6,488,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50139 Total				\$50,000	\$232,995	\$1,802,566	\$6,488,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50145	605	Henshaw Avenue Sewer Extension	850	\$0	\$0	\$0	\$255,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50145 Total				\$0	\$0	\$0	\$255,872	\$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

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Project	Dept	Project Title	Fund	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	
50160	510	General Plan Implementation	001	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	212	\$5,000	\$8,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	300	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	305	\$5,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	309	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	315	\$76,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	333	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	337	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	338	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	400	\$0	\$15,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	850	\$14,835	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	853	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	862	\$32,065	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0	
50160	510	General Plan Implementation	863	\$5,934	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0	
50160 Total				\$449,516	\$190,000	\$169,000	\$169,000	\$169,000	\$169,000	\$0	\$0	\$0	\$0	\$0	
50163	180	Broadcast Equipment	210	\$20,600	\$278,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50163 Total				\$20,600	\$278,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50164	540	Sewer Connection-Nitrate Areas	201	\$69,164	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	
50164 Total				\$69,164	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000
50166	610	SR 99 Corridor Bikeway Facility	300	\$518,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50166	610	SR 99 Corridor Bikeway Facility	307	\$0	\$138,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50166 Total				\$518,350	\$138,819	\$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	\$0
50173	601	Iron Canyon Fish Ladder	300	\$2,416,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50173 Total				\$2,416,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50175	300	Microsoft Word Software	098	\$697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50175 Total				\$697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50177	118	AIP No. 29	856	\$3,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50177 Total				\$3,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50178	601	Sewer Master Plan Update	320	\$62,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50178	601	Sewer Master Plan Update	322	\$62,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50178	601	Sewer Master Plan Update	850	\$184,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50178 Total				\$309,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50179	601	Middle Trail Rehabilitation	002	\$883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50179	601	Middle Trail Rehabilitation	300	\$93,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50179 Total				\$94,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Project	Dept	Project Title	Fund	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
50181	601	Sewer Improvements	850	\$0	\$167,123	\$0	\$167,123	\$167,123	\$167,123	\$167,123	\$167,123	\$0	\$0	\$0
50181 Total				\$0	\$167,123	\$0	\$167,123	\$167,123	\$167,123	\$167,123	\$167,123	\$0	\$0	\$0
50192	601	Truck Hook Lift System	929	\$0	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50192 Total				\$0	\$36,050	\$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	\$51,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50196 Total				\$51,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50203	106	Animal Shelter Expansion	301	\$215,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50203	106	Animal Shelter Expansion	338	\$122,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50203 Total				\$337,904	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50207	601	PG&E Innovators Pilot Program	300	\$230,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50207 Total				\$230,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50208	610	Nord Highway Bridge Repair	307	\$13,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50208 Total				\$13,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209	610	Safe Routes to School (2010)	300	\$200,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209	610	Safe Routes to School (2010)	306	\$29,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209	610	Safe Routes to School (2010)	307	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209 Total				\$330,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50216	601	CASP Facilities Assessment	301	\$19,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50216 Total				\$19,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50218	118	AIP No. 31	856	\$208,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50218	118	AIP No. 31	932	\$10,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50218 Total				\$218,821	\$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	\$87,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50226	601	WPCP Digester Cover	321	\$896,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50226	601	WPCP Digester Cover	850	\$397,242	\$472,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50226 Total				\$1,381,278	\$472,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50227	601	Retroreflectivity Signage	307	\$72,110	\$87,550	\$103,000	\$103,000	\$103,000	\$154,500	\$0	\$0	\$0	\$0	\$0
50227 Total				\$72,110	\$87,550	\$103,000	\$103,000	\$103,000	\$154,500	\$0	\$0	\$0	\$0	\$0
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

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Project	Dept	Project Title	Fund	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
50229	601	FCC Radio Narrowbanding-GSD	307	\$0	\$14,109	\$14,109	\$14,109	\$14,109	\$0	\$0	\$0	\$0	\$0	\$0
50229 Total				\$0	\$14,109	\$14,109	\$14,109	\$14,109	\$0	\$0	\$0	\$0	\$0	\$0
50230	300	JAG 2011	098	\$14,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50230 Total				\$14,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231	610	Salem St at LCC	300	\$291,797	\$0	\$1,267,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231 Total				\$291,797	\$0	\$1,267,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232	610	Guynn Rd at Lindo Channel	300	\$550,534	\$0	\$2,671,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232 Total				\$550,534	\$0	\$2,671,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Ave at LCC	300	\$318,747	\$1,435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233 Total				\$318,747	\$1,435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50234	400	Fire Safe-House Trailer	001	\$4,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50234	400	Fire Safe-House Trailer	300	\$16,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50234 Total				\$20,929	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50236	540	Silver Dollar BMX Bike Park	300	\$90,000	\$155,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50236 Total				\$90,000	\$155,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50237	118	AIP No. 32	856	\$117,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50237 Total				\$117,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50238	180	Network Core Update	931	\$0	\$98,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50238 Total				\$0	\$98,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50239	180	V-Center Server	931	\$0	\$67,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50239 Total				\$0	\$67,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50242	601	Variable Frequency Drive Units	850	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50242 Total				\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	002	\$0	\$1,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	341	\$0	\$29,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243 Total				\$0	\$30,789	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50244	682	Lindo Channel Management Plan	333	\$36,050	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50244 Total				\$36,050	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	320	\$8,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	321	\$85,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	850	\$9,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245 Total				\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50246	601	Right 2 Recycle	300	\$38,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50246 Total				\$38,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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

City of Chico
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Capital Projects Summary - Sorted by Project

Project	Dept	Project Title	Fund	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
50248	300	JAG 2012	098	\$20,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50248 Total				\$20,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50249	601	Air Conditioner - CMC	301	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50249 Total				\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50250	540	EPA Brownsfield Assessment	300	\$97,334	\$159,333	\$143,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50250 Total				\$97,334	\$159,333	\$143,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50251	601	Chiller Replacement	301	\$118,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50251 Total				\$118,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50252	601	Hangar Bldg Roof Replacement	303	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50252 Total				\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50254	601	MSC Bldg 100 HVAC Replacement	301	\$127,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50254 Total				\$127,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50255	682	Five Mile Septic	002	\$59,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50255 Total				\$59,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50256	118	AIP No. 33	856	\$100,000	\$1,900,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50256 Total				\$100,000	\$1,900,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50257	510	Revise User Fee Study	001	\$8,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50257	510	Revise User Fee Study	862	\$35,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50257	510	Revise User Fee Study	863	\$14,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50257 Total				\$58,690	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50258	400	AED's	001	\$5,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50258	400	AED's	300	\$20,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50258 Total				\$25,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50259	118	AIP No. 34	856	\$0	\$100,000	\$2,370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50259 Total				\$0	\$100,000	\$2,370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50260	601	WPCP NPDES Permit Renewal	850	\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50260 Total				\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50261	601	WPCP HVAC Unit Replacements	850	\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50261 Total				\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50262	601	WPCP Painting	850	\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50262 Total				\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50263	601	WPCP Centrifuge No. 1 Rebuild	850	\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50263 Total				\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50264	400	CAD Interface	300	\$9,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50264 Total				\$9,785	\$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	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	
65010	540	Housing Rehabilitation	201	\$173,896	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
65010	540	Housing Rehabilitation	206	\$207,132	\$17,633	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
65010 Total				\$381,028	\$27,633	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	\$110,000	
65013	540	Rental Housing Access Program	201	\$27,236	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
65013 Total				\$27,236	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	
65703	540	Bidwell Park Apartments	373	\$304,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
65703 Total				\$304,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
65904	540	Federal HOME Program Admin	206	\$48,638	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	
65904 Total				\$48,638	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	
65905	540	Small Business Development Ctr	201	\$11,863	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
65905 Total				\$11,863	\$15,000	\$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	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
65907 Total				\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	
65908	540	General Administration, CDBG	201	\$141,004	\$130,045	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
65908 Total				\$141,004	\$130,045	\$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	\$5,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	
65910 Total				\$35,000	\$5,000	\$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	\$115,299	\$114,656	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,000	
65911 Total				\$115,299	\$114,656	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,000	
65921	540	Rental Assist. Program (TBRA)	206	\$190,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	
65921 Total				\$190,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	
65941	540	CHDO Set-Aside	206	\$0	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	
65941 Total				\$0	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	
65942	540	Code Enforcement	201	\$156,713	\$120,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	
65942 Total				\$156,713	\$120,000	\$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	\$8,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
65956 Total				\$10,000	\$8,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	
65966	540	South Chapman Gateway	201	\$51,111	\$202,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
65966 Total				\$51,111	\$202,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65967	540	Martha's Vineyard	206	\$48,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
65967 Total				\$48,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65969	540	Annual Capital Improvements	201	\$0	\$0	\$122,782	\$129,782	\$139,782	\$149,782	\$159,782	\$169,782	\$179,782	\$179,782	\$179,782	
65969 Total				\$0	\$0	\$122,782	\$129,782	\$139,782	\$149,782	\$159,782	\$169,782	\$179,782	\$179,782	\$179,782	
65970	540	Housing Counseling	201	\$65,350	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	
65970 Total				\$65,350	\$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	373	\$2,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
65972 Total				\$2,574	\$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	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
65973	540	Lease Guarantee Program	201	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65973	540	Lease Guarantee Program	392	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
65973 Total				\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
65975	540	Harvest Park Apartments	373	\$5,183,736	\$1,390,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65975 Total				\$5,183,736	\$1,390,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65977	540	Torres Phase I Expansion	201	\$169,443	\$514,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65977 Total				\$169,443	\$514,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978	540	North Point Apartments	373	\$1,059,906	\$2,832,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978 Total				\$1,059,906	\$2,832,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65981	540	Habitat - 19th Street	204	\$0	\$50,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65981	540	Habitat - 19th Street	206	\$111,584	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65981	540	Habitat - 19th Street	300	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65981 Total				\$131,584	\$90,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982	540	Valley View Apartments	201	\$7,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982	540	Valley View Apartments	204	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982	540	Valley View Apartments	206	\$0	\$182,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982 Total				\$7,157	\$226,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65983	540	E. 10th Street Storm Drainage	201	\$15,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65983 Total				\$15,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65984	540	Solar Electric Systems	201	\$7,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65984 Total				\$7,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65986	540	Salvation Army Trans Housing	201	\$0	\$75,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65986 Total				\$0	\$75,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65987	540	3Core Microenterprise Grants	201	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65987 Total				\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total				\$48,038,914	\$22,841,003	\$27,181,051	\$21,754,713	\$11,762,568	\$9,142,500	\$7,194,199	\$7,056,195	\$6,006,518	\$5,423,377	\$6,595,463

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Project	Dept	Project Title	Fund	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
50118	300	Police Canine	001	\$0	\$23,690	\$0	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$0
50160	510	General Plan Implementation	001	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0
50234	400	Fire Safe-House Trailer	001	\$4,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50257	510	Revise User Fee Study	001	\$8,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50258	400	AED's	001	\$5,072	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 001 General Total				\$118,083	\$123,690	\$100,000	\$100,000	\$123,690	\$100,000	\$23,690	\$0	\$23,690	\$0	\$0
17024	682	Five-Mile Irrigation	002	\$0	\$28,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	002	\$7,985	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50179	601	Middle Trail Rehabilitation	002	\$883	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	002	\$0	\$1,048	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50255	682	Five Mile Septic	002	\$59,800	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 002 Park Total				\$68,668	\$29,373	\$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
50175	300	Microsoft Word Software	098	\$697	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50230	300	JAG 2011	098	\$14,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50248	300	JAG 2012	098	\$20,865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 098 Justice Assistance Grant (JAG) Total				\$54,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50164	540	Sewer Connection-Nitrate Areas	201	\$69,164	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000
65010	540	Housing Rehabilitation	201	\$173,896	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
65013	540	Rental Housing Access Program	201	\$27,236	\$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	\$11,863	\$15,000	\$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	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
65908	540	General Administration, CDBG	201	\$141,004	\$130,045	\$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	\$5,000	\$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	\$115,299	\$114,656	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,353	\$115,000
65942	540	Code Enforcement	201	\$156,713	\$120,000	\$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	\$8,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
65966	540	South Chapman Gateway	201	\$51,111	\$202,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65969	540	Annual Capital Improvements	201	\$0	\$0	\$122,782	\$129,782	\$139,782	\$149,782	\$159,782	\$169,782	\$179,782	\$179,782	\$179,782
65970	540	Housing Counseling	201	\$65,350	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
65973	540	Lease Guarantee Program	201	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65977	540	Torres Phase I Expansion	201	\$169,443	\$514,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982	540	Valley View Apartments	201	\$7,157	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65983	540	E. 10th Street Storm Drainage	201	\$15,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65984	540	Solar Electric Systems	201	\$7,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65986	540	Salvation Army Trans Housing	201	\$0	\$75,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
2013-14 Annual Budget
Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
65987	540	3Core Microenterprise Grants	201	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 201 Community Development Block Grant Total				\$1,085,236	\$1,420,048	\$827,135	\$834,135	\$794,135	\$804,135	\$814,135	\$824,135	\$834,135	\$834,135	\$808,782
65981	540	Habitat - 19th Street	204	\$0	\$50,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982	540	Valley View Apartments	204	\$0	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 204 HOME - State Grants Total				\$0	\$94,638	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65010	540	Housing Rehabilitation	206	\$207,132	\$17,633	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
65904	540	Federal HOME Program Admin	206	\$48,638	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062	\$31,062
65921	540	Rental Assist. Program (TBRA)	206	\$190,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
65941	540	CHDO Set-Aside	206	\$0	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593	\$46,593
65967	540	Martha's Vineyard	206	\$48,983	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65981	540	Habitat - 19th Street	206	\$111,584	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982	540	Valley View Apartments	206	\$0	\$182,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 206 HOME - Federal Grants Total				\$606,337	\$392,288	\$212,655	\$212,655	\$212,655	\$212,655	\$212,655	\$212,655	\$212,655	\$212,655	\$212,655
50128	103	PEG Project	210	\$3,295	\$211,679	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0
50163	180	Broadcast Equipment	210	\$20,600	\$278,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 210 Public, Educ & Gov't Access (PEG) Total				\$23,895	\$490,279	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0	\$201,960	\$0
24112	605	Bike Racks in Downtown	212	\$10,300	\$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	\$1,095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	212	\$5,000	\$8,000	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	\$0	\$0
Fund 212 Transportation Total				\$16,395	\$18,300	\$14,300	\$14,300	\$14,300	\$14,300	\$10,300	\$10,300	\$10,300	\$10,300	\$10,300
50119	300	Handgun Replacement	217	\$0	\$0	\$0	\$0	\$0	\$62,358	\$0	\$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	\$62,358	\$0	\$0	\$0	\$0	\$0
13055	682	Day Camp Bridge	300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0
15010	610	SR 32 Widening	300	\$4,604,261	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17011	682	Sycamore Pool Reconstruction	300	\$0	\$0	\$90,000	\$1,357,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18050	682	Cedar Grove Improvements	300	\$0	\$0	\$20,500	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25120	601	Beverage Container Recycling	300	\$28,227	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26127	601	Used Oil Recycling Program	300	\$56,425	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50103	610	Enloe Campus SD & Road Improv.	300	\$450,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	300	\$2,633,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50134	605	Nitrate Area 1N (Phase 1)	300	\$963,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50135	605	Nitrate Area 1S (Phase 2)	300	\$2,461,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50136	605	Nitrate Area 2N (Phase 3)	300	\$10,908,921	\$1,669,536	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50137	605	Nitrate Area 2S (Phase 4)	300	\$1,245,730	\$3,479,129	\$3,380,875	\$1,015,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50138	605	Nitrate Area 3N (Phase 5)	300	\$141,960	\$0	\$0	\$906,043	\$2,386,094	\$569,376	\$0	\$0	\$0	\$0	\$0

City of Chico
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50139	605	Nitrate Area 3S (Phase 6)	300	\$50,000	\$232,995	\$1,802,566	\$6,488,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	300	\$185,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	300	\$518,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50173	601	Iron Canyon Fish Ladder	300	\$2,416,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50179	601	Middle Trail Rehabilitation	300	\$93,653	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50196	601	Energy Conservation Block Grant	300	\$51,646	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50207	601	PG&E Innovators Pilot Program	300	\$230,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209	610	Safe Routes to School (2010)	300	\$200,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231	610	Salem St at LCC	300	\$291,797	\$0	\$1,267,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232	610	Guynn Rd at Lindo Channel	300	\$550,534	\$0	\$2,671,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Ave at LCC	300	\$318,747	\$1,435,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50234	400	Fire Safe-House Trailer	300	\$16,721	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50236	540	Silver Dollar BMX Bike Park	300	\$90,000	\$155,725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50246	601	Right 2 Recycle	300	\$38,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50250	540	EPA Brownsfield Assessment	300	\$97,334	\$159,333	\$143,333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50258	400	AED's	300	\$20,292	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50264	400	CAD Interface	300	\$9,785	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65981	540	Habitat - 19th Street	300	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 300 Capital Grants/ Reimbursements Total				\$28,695,636	\$7,281,718	\$9,375,774	\$10,233,144	\$2,386,094	\$569,376	\$0	\$222,000	\$0	\$0	\$0
50034	601	Annual Facilities Maintenance	301	\$80,858	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50203	106	Animal Shelter Expansion	301	\$215,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50216	601	CASP Facilities Assessment	301	\$19,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50249	601	Air Conditioner - CMC	301	\$30,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50251	601	Chiller Replacement	301	\$118,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50254	601	MSC Bldg 100 HVAC Replacement	301	\$127,720	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 301 Building/Facility Improvement Total				\$592,447	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18060	118	Facilities & Terminal Improvements	303	\$0	\$267,137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50121	118	PFC Eligible Projects	303	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000
50252	601	Hangar Bldg Roof Replacement	303	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 303 Passenger Facility Charges Total				\$200,000	\$467,137	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$200,000
12058	610	Bicycle Path - LCC to 20th Street Park	305	\$203,052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14014	610	Sycamore Bicycle Path II	305	\$10,581	\$0	\$135,909	\$78,409	\$0	\$99,319	\$261,364	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	305	\$2,905	\$0	\$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	\$92,000	\$156,819	\$142,181	\$0	\$0	\$0	\$0	\$0	\$0
50066	610	UPRR BP - East Ave to Mud Crk	305	\$0	\$0	\$0	\$0	\$100,000	\$145,000	\$0	\$0	\$0	\$0	\$0

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50160	510	General Plan Implementation	305	\$5,000	\$10,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Fund 305 Bikeway Improvement Total				\$221,538	\$10,000	\$236,828	\$322,556	\$460,191	\$253,238	\$265,283	\$3,919	\$3,919	\$3,919	\$3,919
12066	610	Cohasset Road Widening	306	\$51,307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	306	\$39,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209	610	Safe Routes to School (2010)	306	\$29,458	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 306 In Lieu Offsite Improvement Total				\$120,354	\$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
12058	610	Bicycle Path - LCC to 20th Street Park	307	\$0	\$143,750	\$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
16011	605	Traffic Safety Improvements	307	\$207,580	\$100,000	\$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	\$0	\$0	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Pedestrian Improvements	307	\$0	\$79,325	\$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	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
19012	610	Manzanita Corridor Reconstruction	307	\$32,552	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50057	610	Pavement Management Program	307	\$30,551	\$26,750	\$0	\$0	\$20,909	\$0	\$20,909	\$0	\$0	\$0	\$0
50124	610	NAP Road Rehabilitation	307	\$18,750	\$1,438	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	307	\$225,568	\$408,938	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	307	\$0	\$138,819	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50208	610	Nord Highway Bridge Repair	307	\$13,449	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209	610	Safe Routes to School (2010)	307	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50227	601	Retroreflectivity Signage	307	\$72,110	\$87,550	\$103,000	\$103,000	\$103,000	\$154,500	\$0	\$0	\$0	\$0	\$0
50229	601	FCC Radio Narrowbanding-GSD	307	\$0	\$14,109	\$14,109	\$14,109	\$14,109	\$0	\$0	\$0	\$0	\$0	\$0
Fund 307 Gas Tax Total				\$732,028	\$1,000,679	\$1,455,218	\$1,414,018	\$1,434,927	\$1,451,409	\$1,317,818	\$1,296,909	\$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	\$33,044	\$0	\$0	\$0	\$0	\$0	\$1,541,293	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	308	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13023	610	SR 99 / Eaton Road Interchange	308	\$74,128	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15009	610	20th St Corridor Improvements	308	\$216,264	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	308	\$6,729	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16014	610	Alamo Avenue Traffic Signal	308	\$0	\$0	\$26,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16015	610	Guynn Avenue Traffic Signal	308	\$0	\$0	\$33,057	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16036	610	SR 99/Skyway Interchange	308	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	308	\$65,148	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17012	610	Vallombrosa Ave Reconstruction	308	\$12,362	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18051	610	E. Park/MLK Blvd Intersection	308	\$66,462	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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18056	610	SR 99 Auxiliary Lanes Ph 1	308	\$0	\$0	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18057	610	SR 99 Auxiliary Lanes Ph 2	308	\$0	\$0	\$0	\$230,000	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	308	\$96,079	\$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	\$99,587	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50127	610	Hegan Lane Reconstruction	308	\$14,988	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 308 Street Facility Improvement Total				\$752,900	\$35,449	\$316,308	\$486,449	\$256,449	\$26,449	\$1,567,742	\$26,449	\$26,449	\$26,449	\$26,449
13025	605	Storm Drain Master Plan	309	\$49,448	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	309	\$32,837	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039
50103	610	Enloe Campus SD & Road Improv.	309	\$67,500	\$163,433	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	309	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
Fund 309 Storm Drainage Facility Total				\$154,785	\$177,472	\$14,039	\$14,039	\$14,039	\$14,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039
19001	682	Upper Park Gun Range Cleanup	312	\$48,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
45052	610	CMA Groundwater Remediation	312	\$273,216	\$172,500	\$138,000	\$138,000	\$109,250	\$109,250	\$0	\$0	\$0	\$0	\$0
Fund 312 Remediation Total				\$322,072	\$172,500	\$138,000	\$138,000	\$109,250	\$109,250	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	315	\$76,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 315 General Plan Reserve Total				\$76,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12065	605	Public Sewers	320	\$663,624	\$388,960	\$1,425,667	\$613,503	\$2,765,966	\$261,963	\$274,058	\$1,335,880	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	320	\$12,000	\$12,000	\$12,000	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	320	\$41,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16016	605	West Trunk Line Improvements	320	\$50,000	\$0	\$1,528,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	605	River Road Trunk Line	320	\$4,000	\$0	\$375,815	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	320	\$14,236	\$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	\$0	\$488,521	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50178	601	Sewer Master Plan Update	320	\$62,706	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50226	601	WPCP Digester Cover	320	\$87,597	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	320	\$8,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 320 Sewer-Trunk Line Capacity Total				\$943,906	\$404,879	\$3,834,385	\$629,422	\$2,769,885	\$265,882	\$277,977	\$1,339,799	\$3,919	\$3,919	\$3,919
14012	610	WPCP Expansion to 12 MGD	321	\$12,450	\$12,450	\$12,450	\$12,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	321	\$28,233	\$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	\$896,439	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	321	\$85,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 321 Sewer-WPCP Capacity Total				\$1,022,612	\$20,222	\$20,222	\$20,222	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772	\$7,772
12065	605	Public Sewers	322	\$292,829	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19012	610	Manzanita Corridor Reconstruction	322	\$3,477	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50067	610	Esplanade Reconstruction	322	\$0	\$0	\$0	\$649,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50178	601	Sewer Master Plan Update	322	\$62,145	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

City of Chico
2013-14 Annual Budget
Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Fund 322 Sewer-Main Installation Total				\$358,451	\$0	\$0	\$649,750	\$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
19005	682	Bidwell Park Master Mgmt Plan	330	\$1,886	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	330	\$56,340	\$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				\$58,226	\$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	\$4,151	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18052	682	Longfellow Ave Pedestrian Trail	333	\$0	\$0	\$0	\$125,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	333	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
50244	682	Lindo Channel Management Plan	333	\$36,050	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 333 Linear Parks/Greenways Total				\$45,201	\$38,050	\$2,000	\$127,350	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	335	\$7,086	\$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				\$7,086	\$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	\$10,084	\$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	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Fund 337 Fire Protection Building & Equip. Total				\$15,084	\$4,776	\$4,776	\$4,776	\$4,776	\$4,776	\$2,776	\$2,776	\$2,776	\$2,776	\$2,776
28921	610	Annual Nexus Update	338	\$12,418	\$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	\$5,000	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
50203	106	Animal Shelter Expansion	338	\$122,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 338 Police Protection Building & Equip. Total				\$140,272	\$5,419	\$5,419	\$5,419	\$5,419	\$5,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419
50243	682	Caper Acres Renovation	341	\$0	\$29,741	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 341 Zone A - Neighborhood Parks Total				\$0	\$29,741	\$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
Fund 344 Zone D and E - Neighborhood Parks Total				\$0	\$0	\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65703	540	Bidwell Park Apartments	373	\$304,385	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65972	540	Wisconsin and Boucher	373	\$2,574	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65975	540	Harvest Park Apartments	373	\$5,183,736	\$1,390,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65978	540	North Point Apartments	373	\$1,059,906	\$2,832,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 373 RDA Housing Successor Total				\$6,550,601	\$4,223,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50130	150	Oak Valley Infrastructure	390	\$127,000	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 390 RDA Successor Agency Total				\$127,000	\$126,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65973	540	Lease Guarantee Program	392	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Fund 392 Affordable Housing Total				\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
11020	605	Stormwater Mgmt Program	400	\$162,365	\$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	\$21,464	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

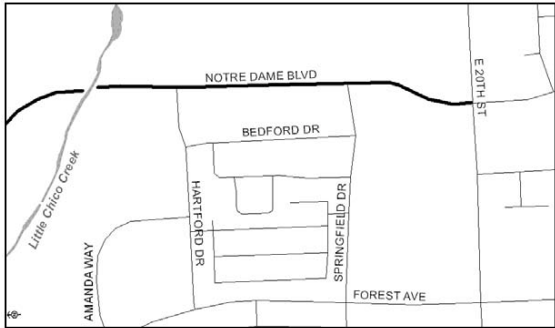
City of Chico
2013-14 Annual Budget
Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
50160	510	General Plan Implementation	400	\$0	\$15,000	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0	\$0
Fund 400 Capital Projects Total				\$183,829	\$116,777	\$104,777	\$104,777	\$104,777	\$104,777	\$101,777	\$101,777	\$101,777	\$101,777	\$101,777
11020	605	Stormwater Mgmt Program	850	\$111,992	\$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	\$13,500	\$13,500	\$13,500	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	605	River Road Trunk Line	850	\$36,000	\$0	\$3,365,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50022	601	Articulating Front Loader	850	\$0	\$0	\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50023	601	Biosolids Aerator	850	\$0	\$0	\$378,676	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50025	601	Dump Truck	850	\$0	\$0	\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50027	601	WPCP Painting Project	850	\$767,656	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50028	601	Annual Sewer Maintenance	850	\$298,537	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800
50058	605	Olive St Trunk Sewer SSMP # 3	850	\$0	\$146,364	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50060	605	Filbert Ave Trunk SSMP #5	850	\$0	\$0	\$175,088	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50145	605	Henshaw Avenue Sewer Extension	850	\$0	\$0	\$0	\$255,872	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$14,835	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0
50178	601	Sewer Master Plan Update	850	\$184,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50181	601	Sewer Improvements	850	\$0	\$167,123	\$0	\$167,123	\$167,123	\$167,123	\$167,123	\$167,123	\$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	\$397,242	\$472,729	\$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	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	850	\$9,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50260	601	WPCP NPDES Permit Renewal	850	\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50261	601	WPCP HVAC Unit Replacements	850	\$0	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50262	601	WPCP Painting	850	\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50263	601	WPCP Centrifuge No. 1 Rebuild	850	\$0	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 850 Sewer Total				\$2,198,421	\$1,704,966	\$4,396,403	\$941,245	\$517,373	\$517,373	\$507,373	\$507,373	\$340,250	\$340,250	\$340,250
50017	601	Parking Lot 2 Rehabilitation	853	\$51,500	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50018	601	Parking Lot 3 Rehabilitation	853	\$0	\$0	\$56,650	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50019	601	Parking Lot 4 Rehabilitation	853	\$0	\$0	\$79,510	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50020	601	Parking Lot 5 Rehabilitation	853	\$0	\$128,750	\$87,550	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50061	106	Downtown Access Plan	853	\$3,825	\$171,637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	853	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	853	\$5,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0

City of Chico
2013-14 Annual Budget
Capital Projects Summary - Sorted by Fund

Project	Dept	Project Title	Fund	FY12-13	FY13-14	FY14-15	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Fund 853 Parking Revenue Total				\$260,325	\$311,687	\$224,710	\$1,000	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0
50177	118	AIP No. 29	856	\$3,154	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50218	118	AIP No. 31	856	\$208,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50237	118	AIP No. 32	856	\$117,821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50256	118	AIP No. 33	856	\$100,000	\$1,900,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50259	118	AIP No. 34	856	\$0	\$100,000	\$2,370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 856 Airport Total				\$429,307	\$2,000,500	\$2,370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	862	\$32,065	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
50257	510	Revise User Fee Study	862	\$35,215	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 862 Private Development Total				\$67,280	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$0
11020	605	Stormwater Mgmt Program	863	\$112,063	\$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	\$5,934	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	\$0	\$0
50257	510	Revise User Fee Study	863	\$14,672	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 863 Subdivisions Total				\$132,669	\$95,405	\$95,405	\$95,405	\$95,405	\$95,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405
27050	601	Fueling System Tracker	929	\$16,230	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50192	601	Truck Hook Lift System	929	\$0	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 929 Central Garage Total				\$16,230	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50107	180	Annual Technology Replacement	931	\$88,594	\$109,612	\$109,449	\$109,267	\$109,078	\$129,484	\$108,686	\$108,480	\$73,425	\$73,425	\$73,425
50238	180	Network Core Update	931	\$0	\$98,314	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50239	180	V-Center Server	931	\$0	\$67,980	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 931 Technology Replacement Total				\$88,594	\$275,906	\$109,449	\$109,267	\$109,078	\$129,484	\$108,686	\$108,480	\$73,425	\$73,425	\$73,425
50033	601	Annual Fleet Replacement	932	\$1,347,344	\$1,010,483	\$2,322,347	\$1,718,374	\$1,693,770	\$3,790,084	\$1,570,354	\$1,584,030	\$2,662,681	\$1,901,270	\$3,100,669
50218	118	AIP No. 31	932	\$10,489	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fund 932 Fleet Replacement Total				\$1,357,833	\$1,010,483	\$2,322,347	\$1,718,374	\$1,693,770	\$3,790,084	\$1,570,354	\$1,584,030	\$2,662,681	\$1,901,270	\$3,100,669
50034	601	Annual Facilities Maintenance	933	\$194,553	\$630,360	\$358,440	\$405,239	\$378,122	\$331,898	\$265,537	\$265,537	\$265,537	\$265,537	\$265,537
Fund 933 Facility Maintenance Total				\$194,553	\$630,360	\$358,440	\$405,239	\$378,122	\$331,898	\$265,537	\$265,537	\$265,537	\$265,537	\$265,537
Grand Total				\$48,038,914	\$22,841,003	\$27,181,051	\$21,754,713	\$11,762,568	\$9,142,500	\$7,194,199	\$7,056,195	\$6,006,518	\$5,423,377	\$6,595,463

**City of Chico - Capital Improvement Program
2013-14 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.

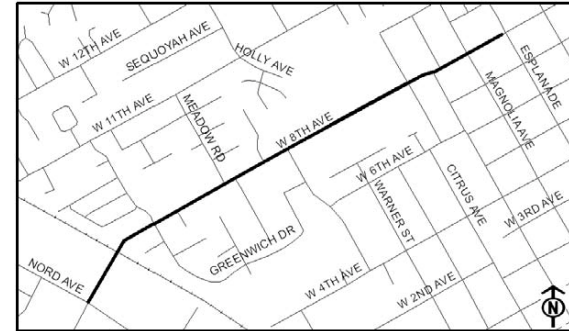
F300 - Chico Unified School District's (CUSD) contribution to the project costs pursuant to the "Letter Agreement" L-AGR-7-12 dated 07/26/02.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 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:

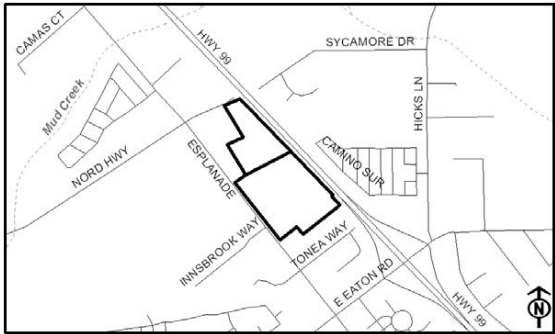
Project Description: Reconstruction of West Eighth Avenue from The Esplanade to State Highway Route 32 to urban standards, including installation of sewer and storm drainage facilities (joint City/County project). Project has been completed with the exception of enhancement of roundabout central islands.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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 Annual Budget**



Project Number: 10153	Included in Nexus? Yes
Title: De Garmo Park	
Department: 682 - Parks and Open Spaces	
Project Manager: Ruben Martinez, Public Works Director	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	324,345	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	209,693	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	190,230	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	32,995	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	27,739	0	0	0	0	0	0	0	0	0	0	0
4140 Design	863	9,808	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	400	9,789	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	9,830	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	863	2,776	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	193	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	850	959	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	863	34	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	400	32	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	24	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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.

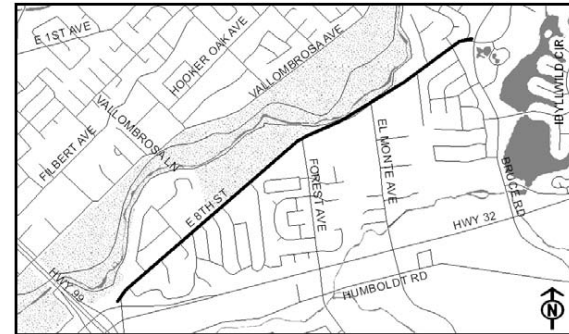
F300 - Used Waste Oil grant funds from California Integrated Waste Management Board (CIWMB).

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4800 Other Expenses	863	13	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	149,090	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	97,384	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	63,000	9,450
4998 Project Budget	863	0	97,446	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	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275	13,275
4999 Overhead	850	33,743	14,608	9,450	9,450	9,450	9,450	9,450	9,450	9,450	9,450	9,450	63,000
4999 Overhead	863	22,132	14,617	11,792	11,792	11,792	11,792	11,792	11,792	11,792	11,792	11,792	11,792
Project Total:		1,033,578	386,420	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	383,286	162,365	101,777	101,777	101,777	101,777	101,777	101,777	101,777	101,777	101,777	101,777
Sewer	850	294,982	111,992	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450	72,450
Subdivisions	863	227,712	112,063	90,405	90,405	90,405	90,405	90,405	90,405	90,405	90,405	90,405	90,405
Project Total:		1,033,578	386,420	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
2013-14 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. Project was completed in 2010. Remaining items to be completed in 2013-14 are replacement of interim speed tables with permanent installations, installation of an additional storm drain inlet at El Monte Avenue and minor signing/stripping revisions.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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

Total by Fund

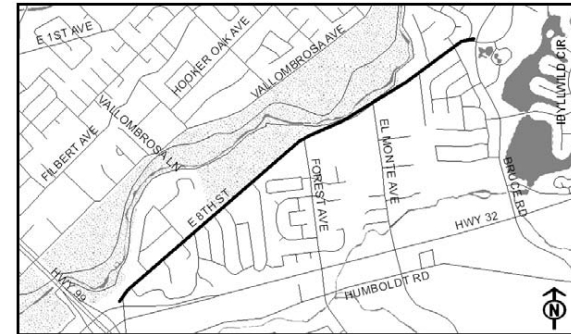
Gas Tax	307	458,540	7,364	0	0	0	0	0	0	0	0	0	0
Sewer-Main Installation	322	726,532	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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. Project was completed in 2010. Remaining items to be completed in 2013-14 are replacement of interim speed tables with permanent installations, installation of an additional storm drain inlet at El Monte Avenue and minor signing/stripping revisions.



	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total by Fund													
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

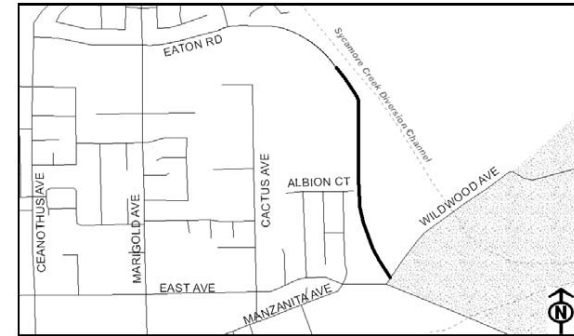
**City of Chico - Capital Improvement Program
2013-14 Annual Budget**

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	308	33,169	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	328,686	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	167,827	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	28,734	0	0	0	0	0	1,340,255	0	0	0	0
4999 Overhead	308	105,775	4,310	0	0	0	0	0	201,038	0	0	0	0
Project Total:		876,662	33,044	0	0	0	0	0	1,541,293	0	0	0	0

Total by Fund

Street Facility Improvement	308	876,662	33,044	0	0	0	0	0	1,541,293	0	0	0	0
Project Total:		876,662	33,044	0	0	0	0	0	1,541,293	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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. Work in 2013-14 will consist of completing Right-of-Way (ROW) acquisition and onsite modifications associated with acquisition agreements. Grant funding is being sought for remaining construction activities.

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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	300	525	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	305	30,717	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	24,863	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	93,955	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	9,232	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	176,567	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	0	125,000	0	0	0	0	0	0	0	0	0
4999 Overhead	305	50,219	26,485	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	0	18,750	0	0	0	0	0	0	0	0	0
Project Total:		458,167	203,052	143,750	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	224,082	203,052	0	0	0	0	0	0	0	0	0	0

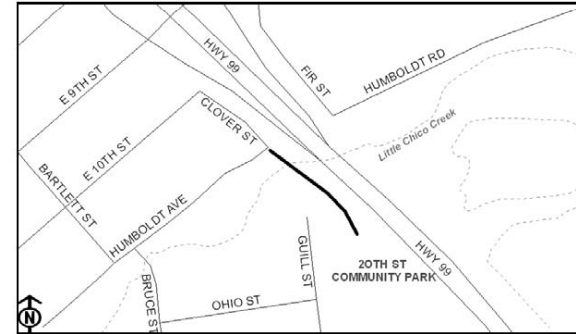
**City of Chico - Capital Improvement Program
2013-14 Annual Budget**

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. Work in 2013-14 will consist of completing Right-of-Way (ROW) acquisition and onsite modifications associated with acquisition agreements. Grant funding is being sought for remaining construction activities.

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



	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total by Fund													
Gas Tax	307	0	0	143,750	0	0	0	0	0	0	0	0	0
Project Total:		458,167	203,052	143,750	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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:

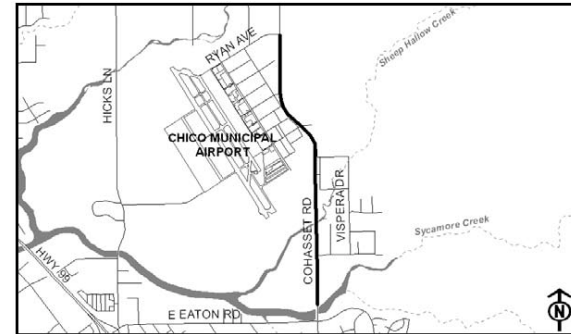
Project Description: Installation of the public sewers to ensure that approximately 2,500 units within the City of Chico limits currently being served by septic tanks can be connected to the City's sewer system in order to comply with the State of California septic tank prohibition order and where State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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	320	25,746	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	322	61,389	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	192	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	322	892	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	671,240	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	322	797,552	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	577,064	338,226	1,239,711	533,481	2,405,188	227,794	238,311	1,161,635	0	0	0
4998 Project Budget	322	0	254,634	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	91,481	86,560	50,734	185,956	80,022	360,778	34,169	35,747	174,245	0	0	0
4999 Overhead	322	128,049	38,195	0	0	0	0	0	0	0	0	0	0
Project Total:		2,154,177	956,453	388,960	1,425,667	613,503	2,765,966	261,963	274,058	1,335,880	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	892,129	663,624	388,960	1,425,667	613,503	2,765,966	261,963	274,058	1,335,880	0	0	0
Sewer-Main Installation	322	1,262,048	292,829	0	0	0	0	0	0	0	0	0	0
Project Total:		2,154,177	956,453	388,960	1,425,667	613,503	2,765,966	261,963	274,058	1,335,880	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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. In 2013-14 work includes roadway shoulder repairs due to erosion and rephasing project to apply for various grant programs. 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; Economic Development Administration grant (requires a 50% local match) \$133,120 (amount reimbursed before termination). In 2012-13, the EDA grant was terminated due to lack of local match.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	410	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	396,837	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	1,201,855	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	232,363	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	743,470	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	2,203,884	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	1,436,780	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	557,573	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	306	0	44,615	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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. In 2013-14 work includes roadway shoulder repairs due to erosion and rephasing project to apply for various grant programs. Phase I & II are complete. Phase III & IV construction will complete the project.

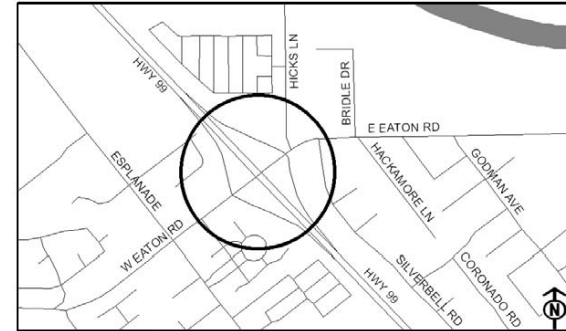
Fund 300 - Caltrans Highway Bridge Program \$2,288,500 - requires an 11.53% local match; Economic Development Administration grant (requires a 50% local match) \$133,120 (amount reimbursed before termination). In 2012-13, the EDA grant was terminated due to lack of local match.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	308	0	0	7,826	0	0	0	0	0	0	0	0	0
4999 Overhead	306	2,578	6,692	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	0	0	1,174	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	750,108	0	0	0	0	0	0	0	0	0	0	0
Project Total:		8,343,189	51,307	9,000	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	2,584,805	0	0	0	0	0	0	0	0	0	0	0
In Lieu Offsite Improvement	306	2,578	51,307	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	0	0	9,000	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	5,087,033	0	0	0	0	0	0	0	0	0	0	0
Project Total:		8,343,189	51,307	9,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	818,900	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	337,001	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	40,072	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	64,459	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	164,696	9,669	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:		1,545,615	74,128	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	1,467,382	74,128	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:		1,545,615	74,128	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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:

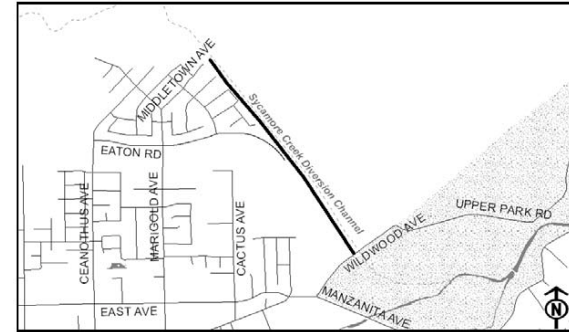
Project Description: Professional services to perform storm drainage mapping and Geographical Information System (GIS) theme creation, including all associated construction elevations, slopes, and sizes for current and future storm drain modeling needs and requirements.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	309	49,089	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	42,998	0	0	0	0	0	0	0	0	0	0
4999 Overhead	309	6,246	6,450	0	0	0	0	0	0	0	0	0	0
Project Total:		55,410	49,448	0	0	0	0	0	0	0	0	0	0

Total by Fund

Storm Drainage Facility	309	55,410	49,448	0	0	0	0	0	0	0	0	0	0
Project Total:		55,410	49,448	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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. No construction funding identified.

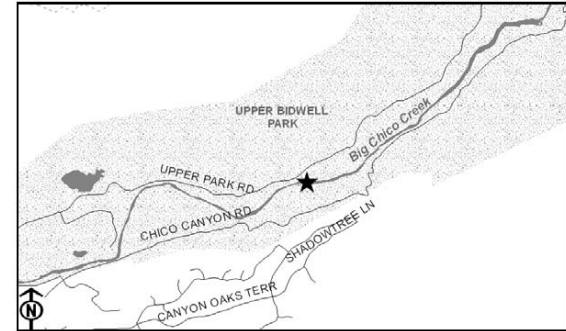
Project developed with Sycamore Creek Bicycle Path II.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 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:

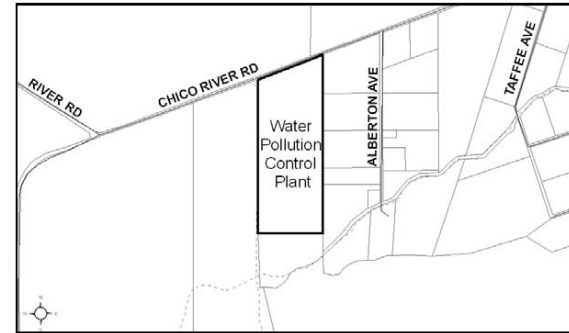
Project Description: Construction of a bridge over Big Chico Creek in the vicinity of Day Camp at Alligator Hole in Upper Bidwell Park.
Grant funds will be pursued for this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	300	0	0	0	0	0	0	0	0	222,000	0	0	0
Project Total:		0	0	0	0	0	0	0	0	222,000	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



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

Related Projects: 50062, 50063

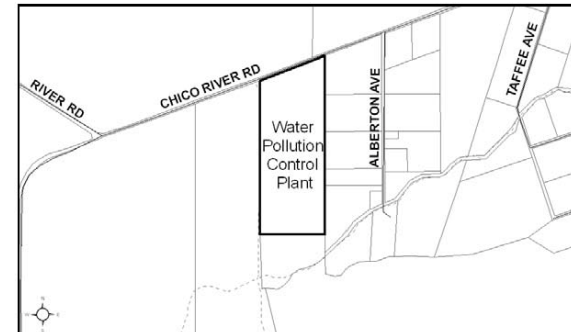
Project Description: Environmental review, design, and construction to expand the treatment capacity of the Water Pollution Control Plant (WPCP) from 9 million gallons per day to 12 million gallons per day to accommodate connection of the Nitrate Compliance Plan Areas, as well as anticipated growth in 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	1,579,456	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	321	32,785,709	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	10,449,291	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	320	146,953	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	321	2,998,000	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	913,958	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	12,000	12,000	12,000	12,000	0	0	0	0	0	0	0
4998 Project Budget	321	0	12,450	12,450	12,450	12,450	0	0	0	0	0	0	0
4998 Project Budget	850	0	13,500	13,500	13,500	13,500	0	0	0	0	0	0	0
4999 Overhead	320	8,333	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**

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



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.

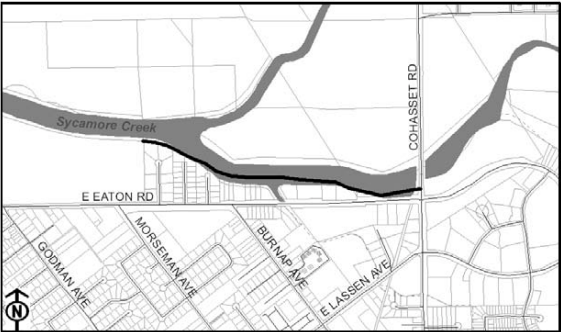
Capital Project Overhead is not charged to this project. As a requirement of the State Revolving Loan, contingency is built into construction costs.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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:		53,480,268	37,950	37,950	37,950	37,950	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	1,862,083	12,000	12,000	12,000	12,000	0	0	0	0	0	0	0
Sewer-WPCP Capacity	321	39,420,878	12,450	12,450	12,450	12,450	0	0	0	0	0	0	0
Sewer	850	12,197,307	13,500	13,500	13,500	13,500	0	0	0	0	0	0	0
Project Total:		53,480,268	37,950	37,950	37,950	37,950	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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. No construction funding identified.

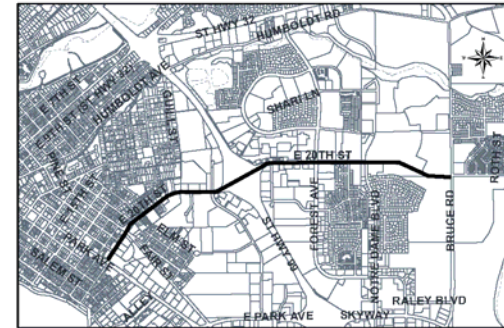
Project will be designed and constructed with adjacent development.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	87,892	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	9,201	0	118,182	68,182	0	86,364	227,273	0	0	0	0
4999 Overhead	305	12,755	1,380	0	17,727	10,227	0	12,955	34,091	0	0	0	0
Project Total:		109,654	10,581	0	135,909	78,409	0	99,319	261,364	0	0	0	0

Total by Fund

Bikeway Improvement	305	109,654	10,581	0	135,909	78,409	0	99,319	261,364	0	0	0	0
Project Total:		109,654	10,581	0	135,909	78,409	0	99,319	261,364	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	308	16,601	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	156,108	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	188,056	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	22,781	28,208	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:		251,079	216,264	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	195,540	216,264	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:		251,079	216,264	0	0	0	0	0	0	0	0	0	0

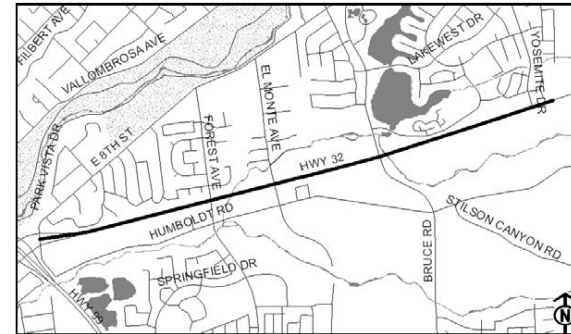
**City of Chico - Capital Improvement Program
2013-14 Annual Budget**

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	307	9,567	0	0	0	0	0	0	0	0	0	0	0
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	307	32,951	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	307	2,250	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	307	333,351	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	307	691,636	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
4160 Construction Insp.	307	76,988	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	4,604,261	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	173,997	0	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

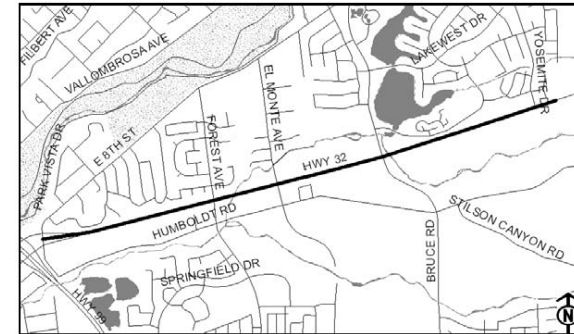
**City of Chico - Capital Improvement Program
2013-14 Annual Budget**

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).

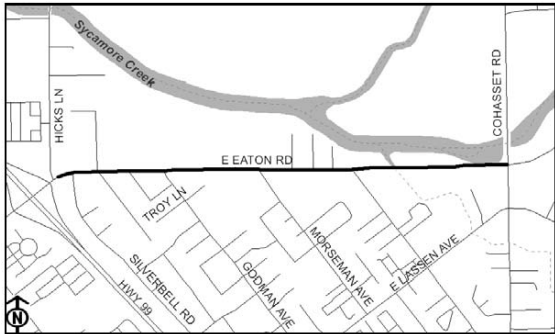


	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4999 Overhead	352	35,109	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	187,854	0	0	0	0	0	0	0	0	0	0	0
Project Total:		5,490,203	4,604,261	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	4,604,261	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	1,320,740	0	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:		5,490,203	4,604,261	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	1,070	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	523	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	110,573	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	106,105	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	5,851	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	36,090	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	32,429	878	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	13,847	5,413	0	0	0	0	0	0	0	0	0	0
Project Total:		642,006	48,232	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	387,006	6,729	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	120,497	41,503	0	0	0	0	0	0	0	0	0	0
Project Total:		642,006	48,232	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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:

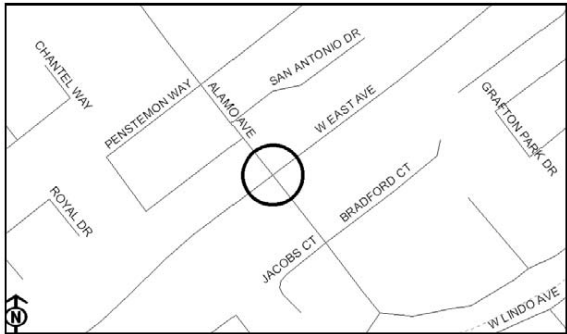
Project Description: Limited scope safety improvement projects to provide traffic operational improvements, including school zone safety improvements, street lighting, signal modifications, striping and signing modifications.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	307	6,542	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	10,570	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	78,245	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	180,504	86,957	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182
4999 Overhead	307	14,514	27,076	13,043	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:		219,191	207,580	100,000	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409

Total by Fund

Gas Tax	307	109,871	207,580	100,000	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:		219,191	207,580	100,000	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409

**City of Chico - Capital Improvement Program
2013-14 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

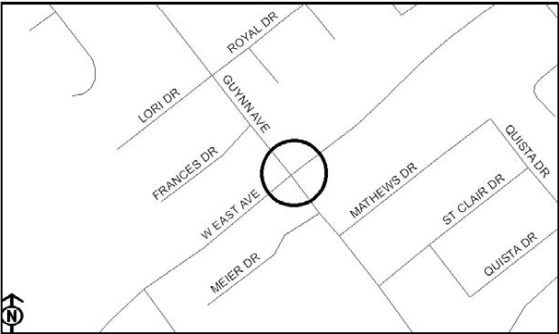
Project Description: Installation of traffic signal at the West East Avenue and Alamo Avenue intersection. Design only.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4140 Design	308	1,331	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	0	0	23,306	0	0	0	0	0	0	0	0
4999 Overhead	308	92	0	0	3,496	0	0	0	0	0	0	0	0
Project Total:		1,423	0	0	26,802	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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.

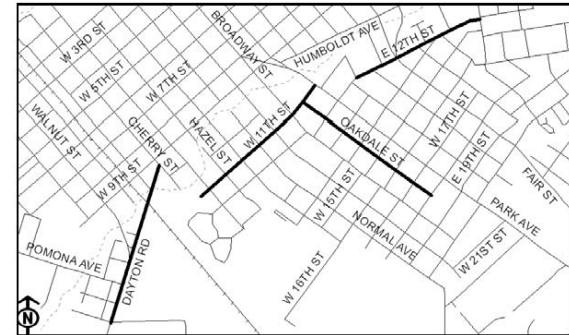
	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	320	1,561	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	1,254	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	8,082	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	0	0	28,745	0	0	0	0	0	0	0	0
4999 Overhead	308	87	0	0	4,312	0	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	33,057	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	1,341	0	0	33,057	0	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	33,057	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	320	1,561	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	15,622	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	43,478	0	1,329,099	0	0	0	0	0	0	0	0
4999 Overhead	320	2,035	6,522	0	199,364	0	0	0	0	0	0	0	0
Project Total:		19,218	50,000	0	1,528,463	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	19,218	50,000	0	1,528,463	0	0	0	0	0	0	0	0
Project Total:		19,218	50,000	0	1,528,463	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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, Public Works Director	

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.

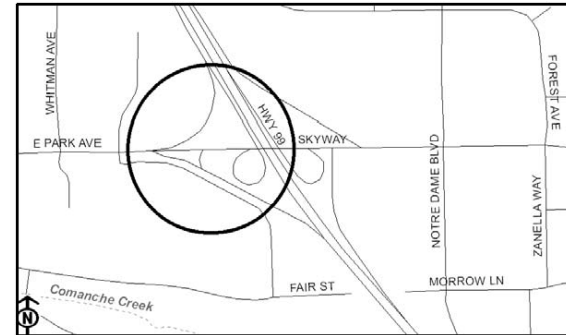
F300 - State Department of Water Resources Grant (Proposition 40); American Recovery and Reinvestment Act (ARRA).

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	951,427	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	6,189	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	333	0	4,030	0	0	0	0	0	0	0	0	0	0
4999 Overhead	333	94,566	121	0	0	0	0	0	0	0	0	0	0
Project Total:		1,125,183	4,151	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	985,062	0	0	0	0	0	0	0	0	0	0	0
Linear Parks/Greenways	333	140,121	4,151	0	0	0	0	0	0	0	0	0	0
Project Total:		1,125,183	4,151	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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. Project construction completed in 2012, closeout in progress.

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

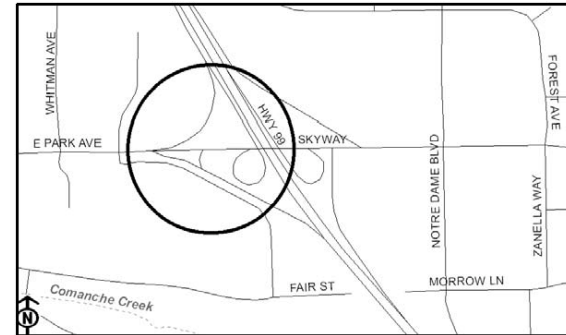
	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	352	161	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	6,005	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	352	2,077	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	11,753	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	357	504,399	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	8,451	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	1,371,859	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	838,727	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	1,149,583	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	308	0	30,434	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	1,268	4,566	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	1,347,040	0	0	0	0	0	0	0	0	0	0	0
Project Total:		10,775,786	35,000	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
Street Facility Improvement	308	9,719	35,000	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	5,233,250	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	



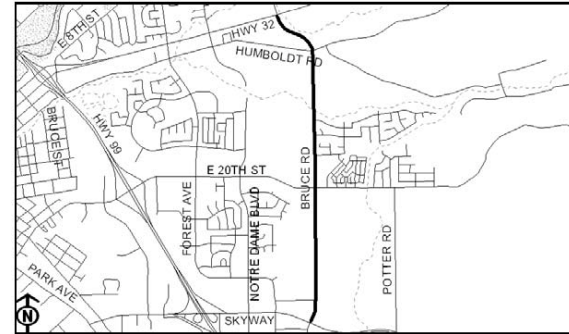
Related Projects:

Project Description: Reconstruction of interchange at the west side of the Skyway overcrossing of State Highway Route 99, including signalization of off ramps. Project construction completed in 2012, closeout in progress.

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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total by Fund													
Project Total:		10,775,786	35,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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.

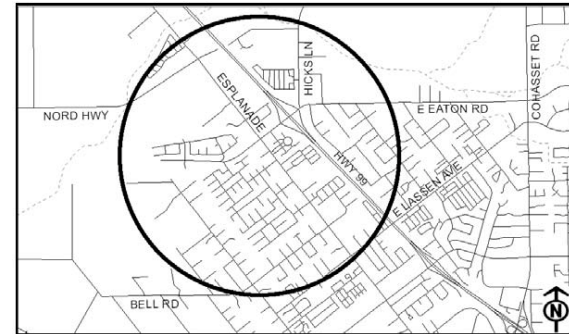
Project develops preliminary design and environmental review for a five-lane arterial.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	308	1,125	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	352	2,690	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	24,599	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	5	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	357	11,556	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	308	107	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	308	2,113	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	80,540	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	35,143	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	56,650	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	502	8,498	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	21,111	0	0	0	0	0	0	0	0	0	0	0
Project Total:		181,945	65,148	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	3,852	65,148	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	175,217	0	0	0	0	0	0	0	0	0	0	0
Project Total:		181,945	65,148	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



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

Related Projects:

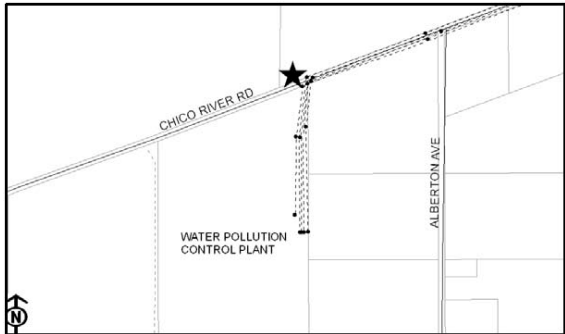
Project Description: Development of neighborhood park in northwest Chico.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 Annual Budget**



Project Number: 17009	Included in Nexus? Yes
Title: River Road Trunk Line	
Department: 605 - Building and Development Services	
Project Manager: Tom Varga, Capital Project Services Director	

Related Projects:

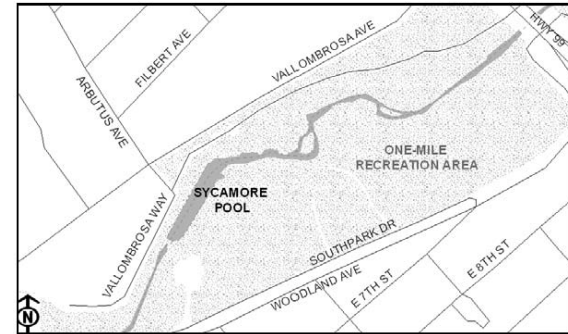
Project Description: Replacement or reconstruction of the 18-inch and 24-inch trunk line along Chico River Road, from Rose Avenue to the influent parallel pipelines located at the Water Pollution Control Plant (WPCP). Construction to proceed based upon available funding sources.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	320	68,333	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	49,484	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	1,129	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	6,483	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	29,830	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	37,058	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	3,478	0	326,796	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	31,304	0	2,926,599	0	0	0	0	0	0	0	0
4999 Overhead	320	12,468	522	0	49,019	0	0	0	0	0	0	0	0
4999 Overhead	850	13,474	4,696	0	438,990	0	0	0	0	0	0	0	0
Project Total:		218,597	40,000	0	3,741,404	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	111,885	4,000	0	375,815	0	0	0	0	0	0	0	0
Sewer	850	106,712	36,000	0	3,365,589	0	0	0	0	0	0	0	0
Project Total:		218,597	40,000	0	3,741,404	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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.

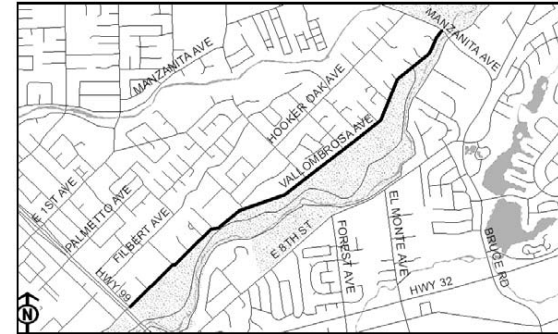
Grant funds will be pursued for this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4120 Environmental Review	300	0	0	0	45,000	0	0	0	0	0	0	0	0
4140 Design	300	0	0	0	45,000	0	0	0	0	0	0	0	0
4150 Construction	300	0	0	0	0	1,229,430	0	0	0	0	0	0	0
4160 Construction Insp.	300	0	0	0	0	8,000	0	0	0	0	0	0	0
4190 Contingency	300	0	0	0	0	120,000	0	0	0	0	0	0	0
Project Total:		0	0	0	90,000	1,357,430	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
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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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4150 Construction	308	568	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	10,750	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	83	1,612	0	0	0	0	0	0	0	0	0	0
Project Total:		651	12,362	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	651	12,362	0	0	0	0	0	0	0	0	0	0
Project Total:		651	12,362	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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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:

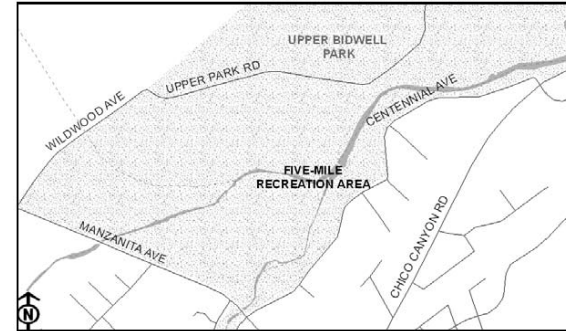
Project Description: Preparation and adoption of a management plan with mitigation banking component, including environmental review.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	19,240	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	21,464	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:		24,287	21,464	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	22,201	21,464	0	0	0	0	0	0	0	0	0	0
Project Total:		24,287	21,464	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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:

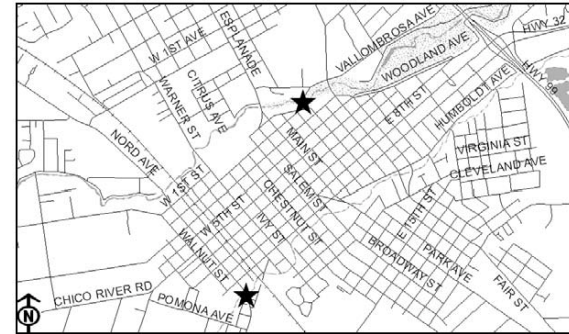
Project Description: Replacement of the mechanical irrigation controller at the Five-Mile Recreation Area. This project will modify the existing irrigation system so that it is more efficient, thereby reducing electricity consumption and improving the turf management program.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	002	0	0	27,500	0	0	0	0	0	0	0	0	0
4999 Overhead	002	0	0	825	0	0	0	0	0	0	0	0	0
Project Total:		0	0	28,325	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



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

Related Projects:

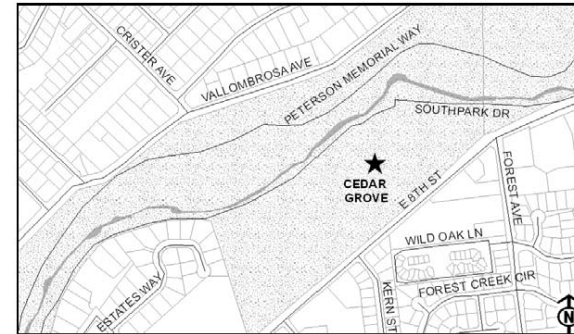
Project Description: Design, acquire permit and construct scour remediation for two City bridges. The State of California Department of Transportation, as of 2005, requires a Plan of Action for bridges identified as scour critical, which includes Bridge No. 12C0277 over Big Chico Creek carrying Vallombrosa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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	307	29,617	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	0	0	40,000	0	0	0	0	0	0	0	0
4999 Overhead	307	642	0	0	1,200	0	0	0	0	0	0	0	0
Project Total:		30,259	0	0	41,200	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	30,259	0	0	41,200	0	0	0	0	0	0	0	0
Project Total:		30,259	0	0	41,200	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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.

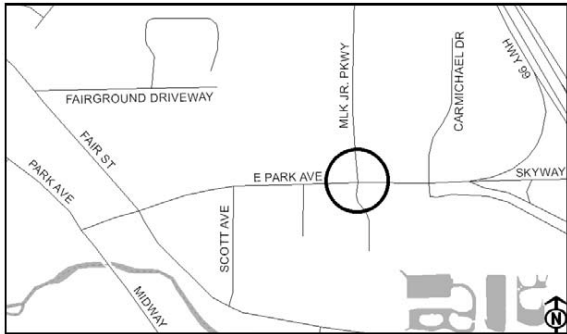
Grant funds will be pursued for this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4120 Environmental Review	300	0	0	0	500	0	0	0	0	0	0	0	0
4140 Design	300	0	0	0	20,000	0	0	0	0	0	0	0	0
4150 Construction	300	0	0	0	0	400,000	0	0	0	0	0	0	0
4160 Construction Insp.	300	0	0	0	0	25,000	0	0	0	0	0	0	0
4190 Contingency	300	0	0	0	0	40,000	0	0	0	0	0	0	0
Project Total:		0	0	0	20,500	465,000	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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:

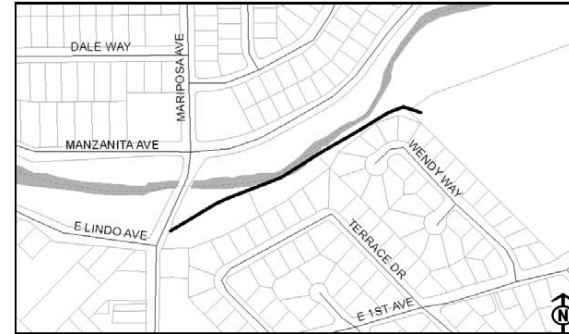
Project Description: Construct additional left turn lane to the north from the eastbound direction and a new right turn only lane to the north from the westbound direction at the intersection of East Park Avenue and Whitman Avenue. Project is required due to area development.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	308	544	0	0	0	0	0	0	0	0	0	0	0
4140 Design	357	95,257	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	28,620	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	564,554	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	357	91,097	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	57,793	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	4,375	8,669	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	118,063	0	0	0	0	0	0	0	0	0	0	0
Project Total:		963,018	66,462	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	33,539	66,462	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	929,479	0	0	0	0	0	0	0	0	0	0	0
Project Total:		963,018	66,462	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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:

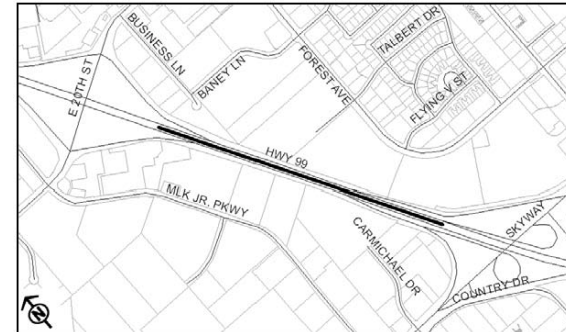
Project Description: Design and construction of a pedestrian trail between Longfellow Avenue and the First and Verbena Neighborhood Park site. The project would include approximately 1,200 feet of pedestrian trail, drainage, crossing, clearing and grading improvements.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	333	0	0	0	0	109,000	0	0	0	0	0	0	0
4999 Overhead	333	0	0	0	0	16,350	0	0	0	0	0	0	0
Project Total:		0	0	0	0	125,350	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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.

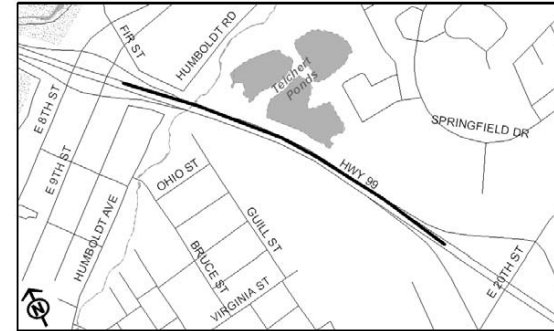
Develop project with Capital Project No. 18057.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	308	0	0	0	200,000	200,000	0	0	0	0	0	0	0
4999 Overhead	308	0	0	0	30,000	30,000	0	0	0	0	0	0	0
Project Total:		0	0	0	230,000	230,000	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	0	0	0	230,000	230,000	0	0	0	0	0	0	0
Project Total:		0	0	0	230,000	230,000	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	308	0	0	0	0	200,000	200,000	0	0	0	0	0	0
4999 Overhead	308	0	0	0	0	30,000	30,000	0	0	0	0	0	0
Project Total:		0	0	0	0	230,000	230,000	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	0	0	0	0	230,000	230,000	0	0	0	0	0	0
Project Total:		0	0	0	0	230,000	230,000	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 18060	Included in Nexus? Yes
Title: Facilities & Terminal Improvements	
Department: 118 - Airport Management	
Project Manager: Kim Parks, Facility Manager	

Related Projects:

Project Description: Project development, maintenance and replacement costs associated with airport facility and terminal improvement projects necessary to enhance the airports marketability and attract new business and air carriers.

Project formerly known as Airport Terminal Expansion.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4140 Design	303	149	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	303	8,443	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	0	259,357	0	0	0	0	0	0	0	0	0
4999 Overhead	303	1,315	0	7,780	0	0	0	0	0	0	0	0	0
Project Total:		44,670	0	267,137	0	0	0	0	0	0	0	0	0

Total by Fund

Passenger Facility Charges	303	44,670	0	267,137	0	0	0	0	0	0	0	0	0
Project Total:		44,670	0	267,137	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	306	10,376	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	8,969	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	306	41	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	307	54	0	0	0	0	0	0	0	0	0	0	0
4140 Design	306	24,935	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	9,105	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	306	279,612	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	208,823	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	306	45,643	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	29,748	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	0	68,978	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
4999 Overhead	306	44,821	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	38,641	0	10,347	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
Project Total:		700,768	0	79,325	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	405,428	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	295,340	0	79,325	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500
Project Total:		700,768	0	79,325	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	35,594	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	34,463	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	53,211	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	18,428	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	306	0	34,425	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	0	0	869,565	869,565	869,565	869,565	869,565	869,565	869,565	869,565	869,565
4999 Overhead	306	17,846	5,164	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	238,120	0	0	130,435	130,435	130,435	130,435	130,435	130,435	130,435	130,435	130,435
4999 Overhead	357	42,572	0	0	0	0	0	0	0	0	0	0	0
Project Total:		2,472,637	39,589	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

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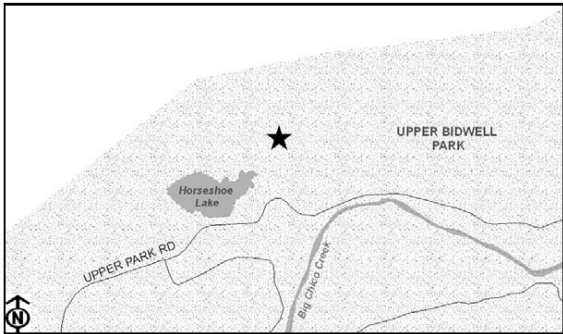
Project Number: 18907	Included in Nexus? No
Title: Street Improv & Maintenance	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	

Related Projects:

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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total by Fund													
In Lieu Offsite Improvement	306	141,451	39,589	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	2,085,644	0	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Transportation Equity Act - 21	311	91,467	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	154,075	0	0	0	0	0	0	0	0	0	0	0
Project Total:		2,472,637	39,589	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

**City of Chico - Capital Improvement Program
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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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	1,311,967	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	312	0	42,483	0	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	7,251	6,373	0	0	0	0	0	0	0	0	0	0
Project Total:		2,057,783	48,856	0	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	1,320,107	48,856	0	0	0	0	0	0	0	0	0	0
Project Total:		2,057,783	48,856	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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:

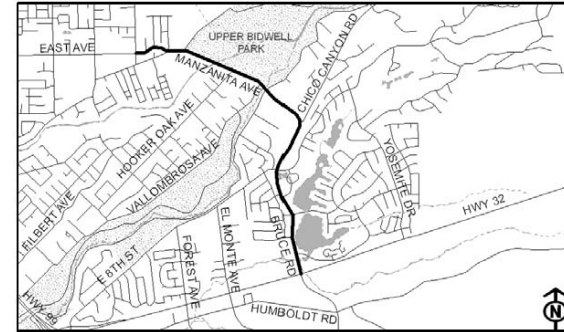
Project Description: Professional consulting services to organize and maintain timelines, prepare meeting notices, prepare Upper Bidwell Park resource inventory, and draft an update of the Bidwell Park Master Management Plan (BPMMP). Remaining funds will be used to prepare Natural Resource Management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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	002	1,044	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	330	247	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	002	80,862	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	330	19,146	0	0	0	0	0	0	0	0	0	0	0
4140 Design	002	2,816	0	0	0	0	0	0	0	0	0	0	0
4140 Design	330	667	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	7,752	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	330	0	1,831	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	10,398	233	0	0	0	0	0	0	0	0	0	0
4999 Overhead	330	2,461	55	0	0	0	0	0	0	0	0	0	0
Project Total:		616,731	9,871	0	0	0	0	0	0	0	0	0	0

Total by Fund

Park	002	193,266	7,985	0	0	0	0	0	0	0	0	0	0
Community Park	330	423,465	1,886	0	0	0	0	0	0	0	0	0	0
Project Total:		616,731	9,871	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	

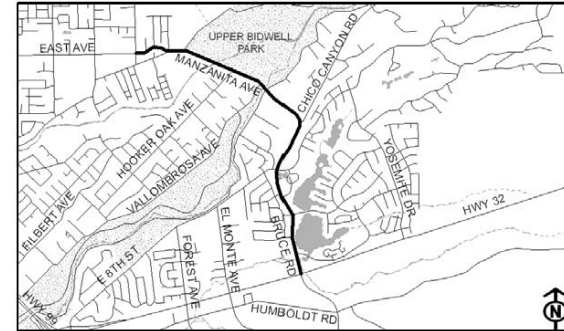
Related Projects: 10011, 12056, 15010, 17012

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	307	1,748	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	322	431	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
4120 Environmental Review	307	3,317	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	322	172	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	7,006	0	0	0	0	0	0	0	0	0	0	0
4140 Design	322	1,178	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

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
4160 Construction Insp.	357	449,619	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	28,306	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	322	0	3,023	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	272,794	4,246	0	0	0	0	0	0	0	0	0	0
4999 Overhead	322	109,728	454	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:		15,798,344	36,029	0	0	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	2,045,900	32,552	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	821,524	3,477	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:		15,798,344	36,029	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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, install and/or replace new bicycle racks downtown.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4800 Other Expenses	212	9,325	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
4999 Overhead	212	281	300	300	300	300	300	300	300	300	300	300	300
Project Total:		9,606	10,300	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	9,606	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
Project Total:		9,606	10,300	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
2013-14 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 - CalRecycle Grant. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4800 Other Expenses	300	144,966	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	28,227	0	0	0	0	0	0	0	0	0	0
Project Total:		144,966	28,227	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	144,966	28,227	0	0	0	0	0	0	0	0	0	0
Project Total:		144,966	28,227	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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 - CalRecycle Grant. FY 10-11 \$24,457, FY11-12 \$25,456 & FY12-13 \$24,829.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4800 Other Expenses	300	96,730	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	54,782	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	5,223	1,643	0	0	0	0	0	0	0	0	0	0
Project Total:		101,953	56,425	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	101,953	56,425	0	0	0	0	0	0	0	0	0	0
Project Total:		101,953	56,425	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4180 Mnr Furnish & Equip.	212	319	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	929	767	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	19,385	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	929	47,856	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	1,063	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	929	0	15,757	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	591	32	0	0	0	0	0	0	0	0	0	0
4999 Overhead	929	1,447	473	0	0	0	0	0	0	0	0	0	0
Project Total:		70,365	17,325	0	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	20,295	1,095	0	0	0	0	0	0	0	0	0	0
Central Garage	929	50,070	16,230	0	0	0	0	0	0	0	0	0	0
Project Total:		70,365	17,325	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 28921	Included in Nexus? Yes
Title: Annual Nexus Update	
Department: 610 - Capital Project Services	
Project Manager: Tom Varga, Capital Project Services Director	

Related Projects:

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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	305	173	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	308	1,169	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	309	399	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	320	173	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	321	344	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	330	685	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	335	86	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	337	122	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	338	151	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	305	4,978	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	308	33,596	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	309	11,482	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	320	4,978	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	321	9,872	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	330	19,700	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	335	2,478	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	337	3,526	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	338	4,342	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	305	2,222	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	308	14,999	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	309	5,126	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	320	2,222	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	321	4,407	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	330	8,795	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	335	1,106	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 28921	Included in Nexus? Yes
Title: Annual Nexus Update	
Department: 610 - Capital Project Services	
Project Manager: Tom Varga, Capital Project Services Director	

Related Projects:

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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4810 Labor	337	1,574	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	338	1,939	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	2,820	0	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805
4998 Project Budget	308	0	93,281	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	31,881	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	13,822	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	27,411	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	54,699	15,058	15,058	15,058	15,058	15,058	15,058	15,058	15,058	15,058	15,058
4998 Project Budget	335	0	6,879	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	9,790	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	12,056	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319
4999 Overhead	305	413	85	0	114	114	114	114	114	114	114	114	114
4999 Overhead	308	2,790	2,798	770	770	770	770	770	770	770	770	770	770
4999 Overhead	309	953	956	263	263	263	263	263	263	263	263	263	263
4999 Overhead	320	413	414	114	114	114	114	114	114	114	114	114	114
4999 Overhead	321	819	822	226	226	226	226	226	226	226	226	226	226
4999 Overhead	330	1,637	1,641	452	452	452	452	452	452	452	452	452	452
4999 Overhead	335	206	207	57	57	57	57	57	57	57	57	57	57
4999 Overhead	337	292	294	81	81	81	81	81	81	81	81	81	81
4999 Overhead	338	361	362	100	100	100	100	100	100	100	100	100	100
Project Total:		148,528	260,218	70,835	74,754	74,754	74,754	74,754	74,754	74,754	74,754	74,754	74,754

Total by Fund

Bikeway Improvement	305	7,786	2,905	0	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919
Street Facility Improvement	308	52,554	96,079	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
2013-14 Annual Budget**



Project Number: 28921	Included in Nexus? Yes
Title: Annual Nexus Update	
Department: 610 - Capital Project Services	
Project Manager: Tom Varga, Capital Project Services Director	

Related Projects:

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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total by Fund													
Storm Drainage Facility	309	17,960	32,837	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	7,786	14,236	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919
Sewer-WPCP Capacity	321	15,442	28,233	7,772	7,772	7,772	7,772	7,772	7,772	7,772	7,772	7,772	7,772
Community Park	330	30,817	56,340	15,510	15,510	15,510	15,510	15,510	15,510	15,510	15,510	15,510	15,510
Street Maintenance Equipment	335	3,876	7,086	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	5,514	10,084	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	6,793	12,418	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419
Project Total:		148,528	260,218	70,835	74,754	74,754	74,754	74,754	74,754	74,754	74,754	74,754	74,754

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 45052	Included in Nexus? No
Title: CMA Groundwater Remediation	
Department: 610 - Capital Project Services	
Project Manager: Tom Varga, Capital Project Services Director	

Related Projects:

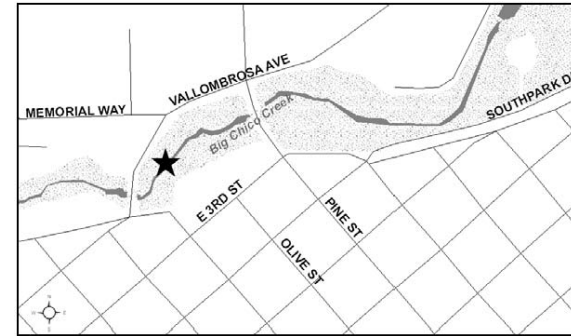
Project Description: Installation of pump and treatment well and monitoring wells to treat groundwater contamination at Chico Municipal Airport (CMA) to implement the Amended Remedial Action Plan approved by the Department of Toxic Substances Control in May 2011, per Final Decree signed September 19, 2002.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	312	527	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	24,995	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	831,960	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	637,703	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	237,579	150,000	120,000	120,000	95,000	95,000	0	0	0	0	0
4999 Overhead	312	11,303	35,637	22,500	18,000	18,000	14,250	14,250	0	0	0	0	0
4999 Overhead	357	91,397	0	0	0	0	0	0	0	0	0	0	0
Project Total:		2,192,263	273,216	172,500	138,000	138,000	109,250	109,250	0	0	0	0	0

Total by Fund

Remediation	312	843,790	273,216	172,500	138,000	138,000	109,250	109,250	0	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	765,381	0	0	0	0	0	0	0	0	0	0	0
Project Total:		2,192,263	273,216	172,500	138,000	138,000	109,250	109,250	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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:

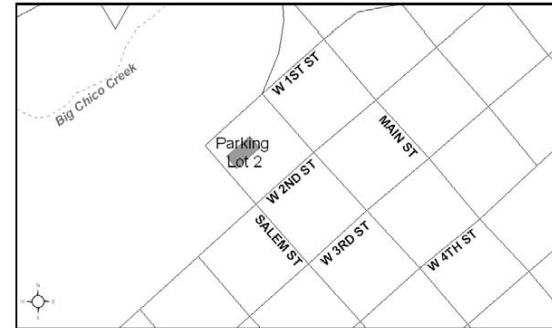
Project Description: Install new bridge down stream from existing bridge at One Mile Recreation Area. Project Identified in Bidwell Park Master Management Plan.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 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:

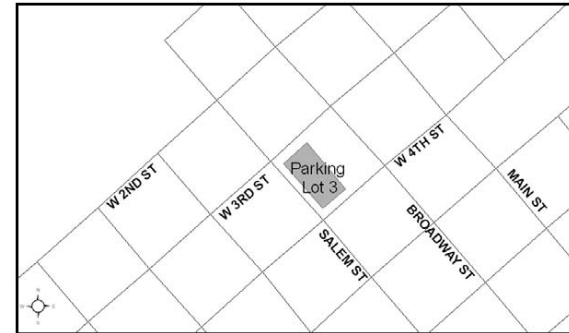
Project Description: Rehabilitation of Parking Lot 2, located at 1st and Salem Streets, with asphalt, seal coat, and pavement markings.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	853	0	50,000	10,000	0	0	0	0	0	0	0	0	0
4999 Overhead	853	0	1,500	300	0	0	0	0	0	0	0	0	0
Project Total:		0	51,500	10,300	0	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	0	51,500	10,300	0	0	0	0	0	0	0	0	0
Project Total:		0	51,500	10,300	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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:

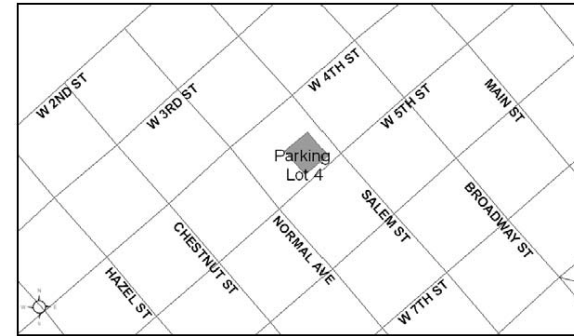
Project Description: Rehabilitation of Parking Lot 3, located at W. 4th and Salem, with new pavement markings.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	853	0	0	0	55,000	0	0	0	0	0	0	0	0
4999 Overhead	853	0	0	0	1,650	0	0	0	0	0	0	0	0
Project Total:		0	0	0	56,650	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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.

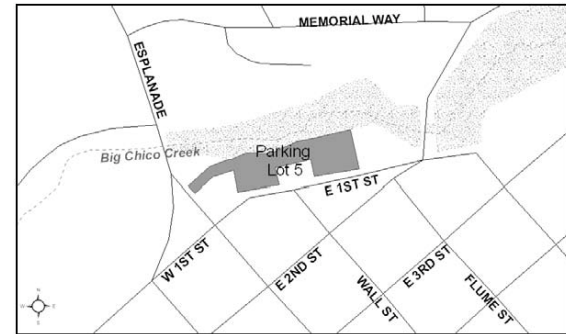
	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4140 Design	853	1,397	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	853	1,408	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	0	0	77,194	0	0	0	0	0	0	0	0
4999 Overhead	853	85	0	0	2,316	0	0	0	0	0	0	0	0
Project Total:		2,890	0	0	79,510	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	2,890	0	0	79,510	0	0	0	0	0	0	0	0
Project Total:		2,890	0	0	79,510	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	853	0	0	125,000	85,000	0	0	0	0	0	0	0	0
4999 Overhead	853	0	0	3,750	2,550	0	0	0	0	0	0	0	0
Project Total:		0	0	128,750	87,550	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	850	0	0	0	0	150,000	0	0	0	0	0	0	0
4999 Overhead	850	0	0	0	0	4,500	0	0	0	0	0	0	0
Project Total:		0	0	0	0	154,500	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	850	0	0	0	367,647	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	0	11,029	0	0	0	0	0	0	0	0
Project Total:		0	0	0	378,676	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	850	0	0	0	110,000	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	0	3,300	0	0	0	0	0	0	0	0
Project Total:		0	0	0	113,300	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4150 Construction	850	45	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	285	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	112,669	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	745,297	38,835	0	0	0	0	0	0	0	0	0
4999 Overhead	850	3,277	22,359	1,165	0	0	0	0	0	0	0	0	0
Project Total:		116,276	767,656	40,000	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	116,276	767,656	40,000	0	0	0	0	0	0	0	0	0
Project Total:		116,276	767,656	40,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4120 Environmental Review	850	210	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	12,175	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	995,252	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	289,842	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
4999 Overhead	850	28,369	8,695	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800
Project Total:		1,036,006	298,537	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	1,036,006	298,537	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800
Project Total:		1,036,006	298,537	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
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4150 Construction	932	247	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	932	2,245,380	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	1,308,101	981,051	2,254,705	1,668,324	1,644,437	3,679,693	1,524,615	1,537,893	2,585,127	1,845,893	3,010,358
4999 Overhead	932	67,961	39,243	29,432	67,642	50,050	49,333	110,391	45,739	46,137	77,554	55,377	90,311
Project Total:		2,354,356	1,347,344	1,010,483	2,322,347	1,718,374	1,693,770	3,790,084	1,570,354	1,584,030	2,662,681	1,901,270	3,100,669

Total by Fund

Fleet Replacement	932	2,354,356	1,347,344	1,010,483	2,322,347	1,718,374	1,693,770	3,790,084	1,570,354	1,584,030	2,662,681	1,901,270	3,100,669
Project Total:		2,354,356	1,347,344	1,010,483	2,322,347	1,718,374	1,693,770	3,790,084	1,570,354	1,584,030	2,662,681	1,901,270	3,100,669

**City of Chico - Capital Improvement Program
2013-14 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.

FY12-13 includes \$21,630 for emergency repairs at City Hall.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4140 Design	933	9,415	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	933	495,400	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
4180 Mnr Furnish & Equip.	933	635	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	933	32,093	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	301	0	78,503	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	933	0	188,886	612,000	348,000	393,436	367,109	322,231	257,803	257,803	257,803	257,803	257,803
4999 Overhead	301	0	2,355	0	0	0	0	0	0	0	0	0	0
4999 Overhead	933	15,707	5,667	18,360	10,440	11,803	11,013	9,667	7,734	7,734	7,734	7,734	7,734
Project Total:		554,273	275,411	630,360	358,440	405,239	378,122	331,898	265,537	265,537	265,537	265,537	265,537

Total by Fund

Building/Facility Improvement	301	0	80,858	0	0	0	0	0	0	0	0	0	0
Facility Maintenance	933	554,273	194,553	630,360	358,440	405,239	378,122	331,898	265,537	265,537	265,537	265,537	265,537
Project Total:		554,273	275,411	630,360	358,440	405,239	378,122	331,898	265,537	265,537	265,537	265,537	265,537

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50057	Included in Nexus? No
Title: Pavement Management Program	
Department: 610 - Capital Project Services	
Project Manager: Tom Varga, Capital Project Services Director	

Related Projects:

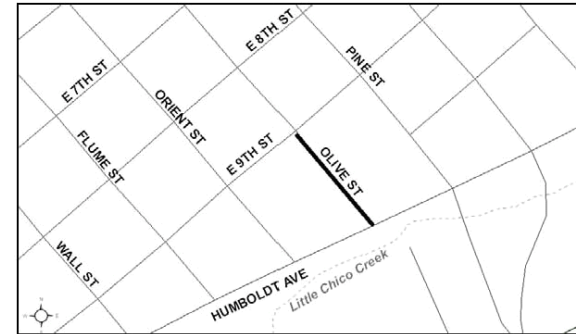
Project Description: Develop, maintain, and update the Pavement Management Program (PMP) including inventorying all City streets to assist in determining future allocations for roadway improvements. Joint project between Capital Project Services Department and General Services Department.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	307	315	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	26,566	23,261	0	0	18,182	0	18,182	0	0	0	0
4999 Overhead	307	42	3,985	3,489	0	0	2,727	0	2,727	0	0	0	0
Project Total:		357	30,551	26,750	0	0	20,909	0	20,909	0	0	0	0

Total by Fund

Gas Tax	307	357	30,551	26,750	0	0	20,909	0	20,909	0	0	0	0
Project Total:		357	30,551	26,750	0	0	20,909	0	20,909	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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:

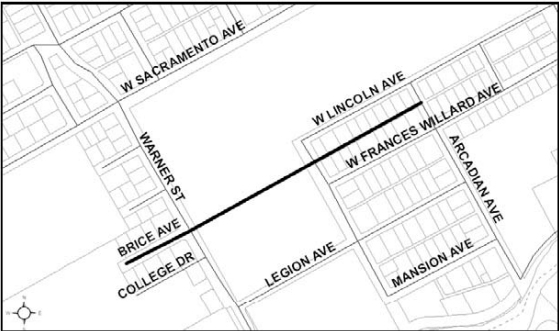
Project Description: Capacity increase per Sanitary Sewer Master Plan (SSMP) between 9th Street and Humboldt Avenue. Increase pipe size from 12-inches to 15-inches.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	850	0	0	127,273	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	19,091	0	0	0	0	0	0	0	0	0
Project Total:		0	0	146,364	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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.

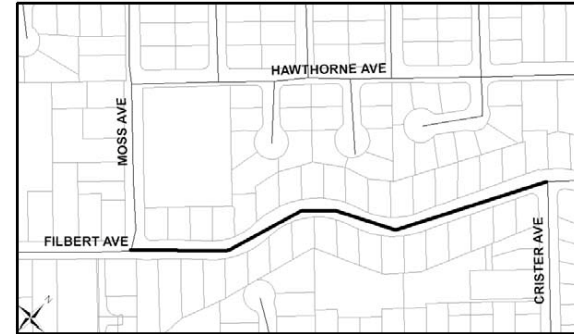
	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	320	11	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	321	16	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	23	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	22	0	0	0	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	0	424,801	0	0	0	0	0	0	0	0
4999 Overhead	320	13,094	0	0	63,720	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	0	488,521	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	99,183	0	0	488,521	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	0	488,521	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	850	0	0	0	152,250	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	0	22,838	0	0	0	0	0	0	0	0
Project Total:		0	0	0	175,088	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	0	175,088	0	0	0	0	0	0	0	0
Project Total:		0	0	0	175,088	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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, pedestrianization strategies, improvements to pedestrian facilities, and transportation demand management.

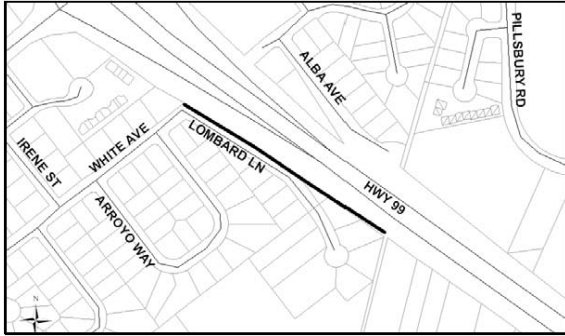
Project utilizes remaining funds from Capital Project No. 14032 - MPL No. 1 Parking Structure.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	853	64,580	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	23,059	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	853	93,009	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
4800 Other Expenses	853	25,947	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	3,713	166,638	0	0	0	0	0	0	0	0	0
4999 Overhead	853	20,761	112	4,999	0	0	0	0	0	0	0	0	0
Project Total:		232,653	3,825	171,637	0	0	0	0	0	0	0	0	0

Total by Fund

Parking Revenue	853	232,653	3,825	171,637	0	0	0	0	0	0	0	0	0
Project Total:		232,653	3,825	171,637	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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:

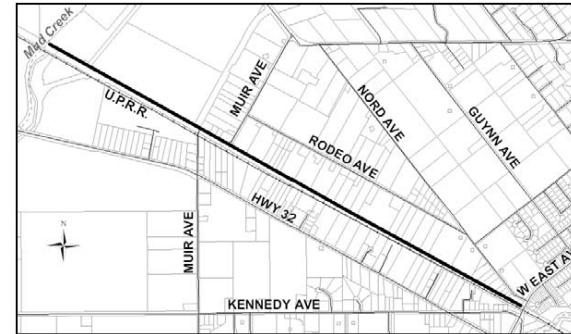
Project Description: Construct a bikeway along the SR 99 right-of-way near Lombard Lane that will provide connectivity to City's current bike path. Project will provide a safe route of travel for users west of SR 99 with connectivity to the City's bike path that traverses an undercrossing at SR 99 to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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	305	0	0	0	80,000	136,364	123,636	0	0	0	0	0	0
4999 Overhead	305	0	0	0	12,000	20,455	18,545	0	0	0	0	0	0
Project Total:		0	0	0	92,000	156,819	142,181	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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:

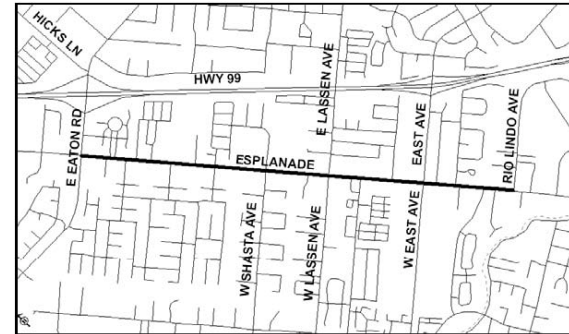
Project Description: Construct a bikeway along the Union Pacific Railroad (UPRR) right of way from south of Lindo Channel to Mud Creek. This project requires a new bridge across Lindo Channel. Project will provide a safe route of travel for users to the north. Project would be a continuation of the existing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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	305	0	0	0	0	0	86,957	126,087	0	0	0	0	0
4999 Overhead	305	0	0	0	0	0	13,043	18,913	0	0	0	0	0
Project Total:		0	0	0	0	0	100,000	145,000	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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.

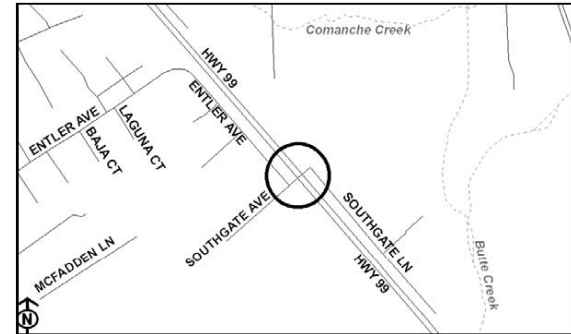
	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	322	0	0	0	0	565,000	0	0	0	0	0	0	0
4999 Overhead	322	0	0	0	0	84,750	0	0	0	0	0	0	0
Project Total:		0	0	0	0	649,750	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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:

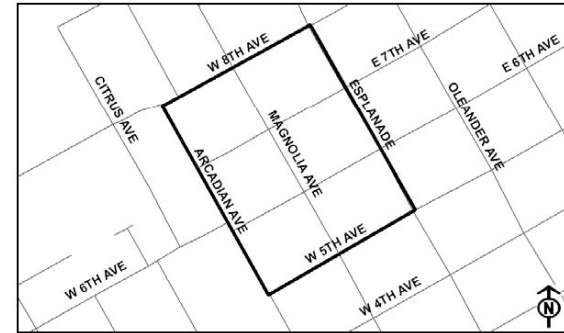
Project Description: Project Study Report for the development of a new interchange at the intersection of Southgate Avenue and SR 99. Project includes the study of connections to Skyway easterly near Sunset Moulding and to Midway via an extension of Southgate Avenue westerly. This is an alternative to 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	308	545,551	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	3,164	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	86,597	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	68,400	12,990	0	0	0	0	0	0	0	0	0	0
Project Total:		617,115	99,587	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	617,115	99,587	0	0	0	0	0	0	0	0	0	0
Project Total:		617,115	99,587	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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: Rehabilitation of 5th and 6th Avenues and installation/extension of the storm drainage system.

F300 - \$600,000 Enloe.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	107,306	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	10,545	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	878	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	300	0	450,000	150,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	0	122,550	0	0	0	0	0	0	0	0	0
4999 Overhead	309	26,927	67,500	40,883	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	18,544	0	0	0	0	0	0	0	0	0	0	0
Project Total:		442,381	517,500	313,433	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	450,000	150,000	0	0	0	0	0	0	0	0	0
Storm Drainage Facility	309	281,279	67,500	163,433	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	148,660	0	0	0	0	0	0	0	0	0	0	0
Project Total:		442,381	517,500	313,433	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



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

Related Projects:

Project Description: Annual program to replace technology where identified.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4180 Mnr Furnish & Equip.	931	259,034	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	86,013	106,419	106,261	106,084	105,901	125,713	105,520	105,320	71,286	71,286	71,286
4999 Overhead	931	7,537	2,581	3,193	3,188	3,183	3,177	3,771	3,166	3,160	2,139	2,139	2,139
Project Total:		266,901	88,594	109,612	109,449	109,267	109,078	129,484	108,686	108,480	73,425	73,425	73,425

Total by Fund

Technology Replacement	931	266,901	88,594	109,612	109,449	109,267	109,078	129,484	108,686	108,480	73,425	73,425	73,425
Project Total:		266,901	88,594	109,612	109,449	109,267	109,078	129,484	108,686	108,480	73,425	73,425	73,425

**City of Chico - Capital Improvement Program
2013-14 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 whose anticipated service life is seven years, including start-up equipment for new officers. This will enhance the ability to always have a police canine on duty and available.

Ongoing expenses for the existing canines are already budgeted.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	001	0	0	23,000	0	0	23,000	0	23,000	0	23,000	0	0
4999 Overhead	001	0	0	690	0	0	690	0	690	0	690	0	0
Project Total:		0	0	23,690	0	0	23,690	0	23,690	0	23,690	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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 which will allow the Police Department to avail themselves with 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	60,542	0	0	0	0	0
4999 Overhead	217	686	0	0	0	0	0	1,816	0	0	0	0	0
Project Total:		32,357	0	0	0	0	0	62,358	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	303	0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
Project Total:		0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**

Project Number: 50124	Included in Nexus? No
Title: NAP Road Rehabilitation	
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. Construction to occur as funding becomes available.

Project formerly known as NAA 1N Pavement Overlay.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	307	0	16,304	1,250	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	2,446	188	0	0	0	0	0	0	0	0	0
Project Total:		0	18,750	1,438	0	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	0	18,750	1,438	0	0	0	0	0	0	0	0	0
Project Total:		0	18,750	1,438	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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 Broadway 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 \$2,275,167; Bicycle Transportation Account \$512,504.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	300	57,578	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	159,698	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	32,870	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	23,396	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	235,739	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	191,353	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	40,543	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	357	5,315	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	28,704	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	20,660	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	2,633,632	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	196,146	355,598	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	173,913	0	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	110,291	29,422	53,340	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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 \$2,275,167; Bicycle Transportation Account \$512,504.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4999 Overhead	357	13,568	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	0	26,087	0	0	0	0	0	0	0	0	0	0
Project Total:		1,162,754	3,059,200	408,938	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	436,112	2,633,632	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	623,197	225,568	408,938	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	103,445	0	0	0	0	0	0	0	0	0	0	0
Parking Revenue	853	0	200,000	0	0	0	0	0	0	0	0	0	0
Project Total:		1,162,754	3,059,200	408,938	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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 requires 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4150 Construction	308	750,010	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	13,033	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	112,502	1,955	0	0	0	0	0	0	0	0	0	0
Project Total:		862,512	14,988	0	0	0	0	0	0	0	0	0	0

Total by Fund

Street Facility Improvement	308	862,512	14,988	0	0	0	0	0	0	0	0	0	0
Project Total:		862,512	14,988	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4130 Acquisition	210	3,350	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	210	19,255	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	210	4,193	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	210	257	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	3,199	205,514	0	196,078	0	196,078	0	196,078	0	196,078	0
4999 Overhead	210	817	96	6,165	0	5,882	0	5,882	0	5,882	0	5,882	0
Project Total:		27,872	3,295	211,679	0	201,960	0	201,960	0	201,960	0	201,960	0

Total by Fund

Public, Educ & Gov't Access (PEG) 210	27,872	3,295	211,679	0	201,960	0	201,960	0	201,960	0	201,960	0	0
Project Total:	27,872	3,295	211,679	0	201,960	0	201,960	0	201,960	0	201,960	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



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

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	6,896,455	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	390	3,390	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	390	0	127,000	126,000	0	0	0	0	0	0	0	0	0
Project Total:		8,314,145	127,000	126,000	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	6,904,691	0	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	3,390	127,000	126,000	0	0	0	0	0	0	0	0	0
Project Total:		8,314,145	127,000	126,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50134	Included in Nexus? No
Title: Nitrate 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 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.

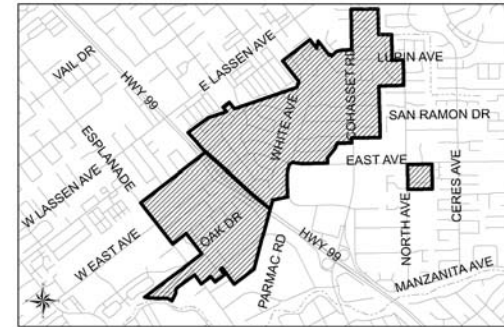
Project is required to comply with Clean-Up Abatement Prohibition Order No. 90-126 adopted by the Central Valley Regional Water Quality Control Board on April 27, 1990 \$6,242,348.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	300	780	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	40,627	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	2,911,945	0	0	0	0	0	0	0	0	0	0	0
4155 Plant Capacity	300	1,990,440	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	231,182	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	963,872	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	103,500	0	0	0	0	0	0	0	0	0	0	0
Project Total:		5,278,474	963,872	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	5,278,474	963,872	0	0	0	0	0	0	0	0	0	0
Project Total:		5,278,474	963,872	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	300	16,300	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	24,967	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	423,434	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	7,327	0	0	0	0	0	0	0	0	0	0	0
4155 Plant Capacity	300	0	1,628,616	1,669,536	0	0	0	0	0	0	0	0	0
4156 Ultimate Annexation PI	300	25,963	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	4,140	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	9	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	9,280,305	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	10,043	0	0	0	0	0	0	0	0	0	0	0
Project Total:		512,183	10,908,921	1,669,536	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	512,183	10,908,921	1,669,536	0	0	0	0	0	0	0	0	0
Project Total:		512,183	10,908,921	1,669,536	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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.

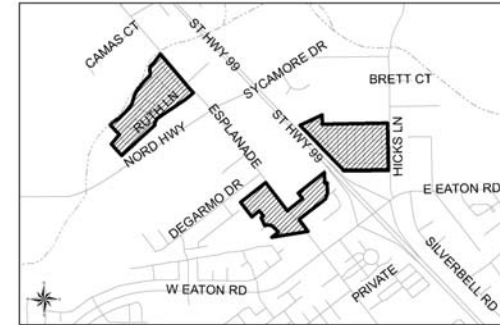
Project is required to comply with Clean-Up Abatement Prohibition Order No. 90-126 adopted by the Central Valley Regional Water Quality Control Board on April 27, 1990 \$9,384,040.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	300	10,249	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	790	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	245,533	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	365	1,023,925	3,134,350	2,152,991	0	0	0	0	0	0	0	0
4155 Plant Capacity	300	0	0	0	991,055	1,015,940	0	0	0	0	0	0	0
4160 Construction Insp.	300	285	61,436	188,061	129,179	0	0	0	0	0	0	0	0
4190 Contingency	300	0	51,196	156,718	107,650	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	109,173	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	5,144	0	0	0	0	0	0	0	0	0	0	0
Project Total:		262,366	1,245,730	3,479,129	3,380,875	1,015,940	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	262,366	1,245,730	3,479,129	3,380,875	1,015,940	0	0	0	0	0	0	0
Project Total:		262,366	1,245,730	3,479,129	3,380,875	1,015,940	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4140 Design	300	139	0	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	190	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
4998 Project Budget	300	0	141,960	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	7	0	0	0	0	0	0	0	0	0	0	0
Project Total:		336	141,960	0	0	906,043	2,386,094	569,376	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	336	141,960	0	0	906,043	2,386,094	569,376	0	0	0	0	0
Project Total:		336	141,960	0	0	906,043	2,386,094	569,376	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	850	0	0	0	0	222,497	0	0	0	0	0	0	0
4999 Overhead	850	0	0	0	0	33,375	0	0	0	0	0	0	0
Project Total:		0	0	0	0	255,872	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 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; update 2009 Housing 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	315	34,804	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	34,788	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	862	55,661	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	13,915	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	315	356	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	355	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	862	568	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	863	143	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0
4998 Project Budget	212	0	5,000	8,000	4,000	4,000	4,000	4,000	0	0	0	0	0
4998 Project Budget	300	0	185,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	5,000	10,000	5,000	5,000	5,000	5,000	0	0	0	0	0
4998 Project Budget	309	0	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	0	0
4998 Project Budget	315	0	76,682	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	333	0	5,000	2,000	2,000	2,000	2,000	2,000	0	0	0	0	0
4998 Project Budget	337	0	5,000	2,000	2,000	2,000	2,000	2,000	0	0	0	0	0
4998 Project Budget	338	0	5,000	2,000	2,000	2,000	2,000	2,000	0	0	0	0	0
4998 Project Budget	400	0	0	15,000	3,000	3,000	3,000	3,000	0	0	0	0	0
4998 Project Budget	850	0	14,835	10,000	10,000	10,000	10,000	10,000	0	0	0	0	0
4998 Project Budget	853	0	5,000	1,000	1,000	1,000	1,000	1,000	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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; update 2009 Housing 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	862	0	32,065	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0
4998 Project Budget	863	0	5,934	5,000	5,000	5,000	5,000	5,000	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:			140,656	449,516	190,000	169,000	169,000	169,000	0	0	0	0	0

Total by Fund

General	001	0	100,000	100,000	100,000	100,000	100,000	100,000	0	0	0	0	0
Transportation	212	0	5,000	8,000	4,000	4,000	4,000	4,000	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	185,000	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	0	5,000	10,000	5,000	5,000	5,000	5,000	0	0	0	0	0
Storm Drainage Facility	309	0	5,000	5,000	5,000	5,000	5,000	5,000	0	0	0	0	0
General Plan Reserve	315	35,160	76,682	0	0	0	0	0	0	0	0	0	0
Linear Parks/Greenways	333	0	5,000	2,000	2,000	2,000	2,000	2,000	0	0	0	0	0
Fire Protection Building & Equip.	337	0	5,000	2,000	2,000	2,000	2,000	2,000	0	0	0	0	0
Police Protection Building & Equip.	338	0	5,000	2,000	2,000	2,000	2,000	2,000	0	0	0	0	0
Capital Projects	400	0	0	15,000	3,000	3,000	3,000	3,000	0	0	0	0	0
Sewer	850	35,165	14,835	10,000	10,000	10,000	10,000	10,000	0	0	0	0	0
Parking Revenue	853	0	5,000	1,000	1,000	1,000	1,000	1,000	0	0	0	0	0
Private Development	862	56,264	32,065	30,000	30,000	30,000	30,000	30,000	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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; update 2009 Housing 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Total by Fund													
Subdivisions	863	14,067	5,934	5,000	5,000	5,000	5,000	5,000	0	0	0	0	0
Project Total:		140,656	449,516	190,000	169,000	169,000	169,000	169,000	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50163	Included in Nexus? No
Title: Broadcast Equipment	
Department: 180 - Information Systems	
Project Manager: Earl Keene, Senior Information Systems Analyst	

Related Projects:

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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4180 Mnr Furnish & Equip.	210	1,900	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	210	9,657	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	20,000	270,485	0	0	0	0	0	0	0	0	0
4999 Overhead	210	318	600	8,115	0	0	0	0	0	0	0	0	0
Project Total:		11,875	20,600	278,600	0	0	0	0	0	0	0	0	0

Total by Fund

Public, Educ & Gov't Access (PEG)	210	11,875	20,600	278,600	0	0	0	0	0	0	0	0	0
Project Total:		11,875	20,600	278,600	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50164	Included in Nexus? No
Title: Sewer Connection-Nitrate Areas	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

Related Projects:

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

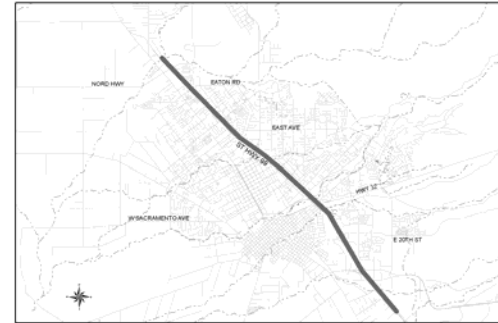
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4150 Construction	201	76,134	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	69,164	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	25,000
Project Total:		76,134	69,164	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	25,000

Total by Fund

Community Development Block Grant	201	76,134	69,164	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	25,000
Project Total:		76,134	69,164	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	25,000

**City of Chico - Capital Improvement Program
2013-14 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	

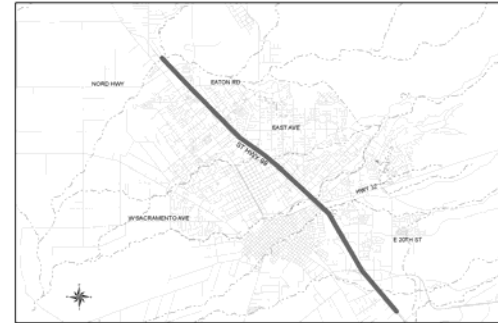
Related Projects:

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. Phase I and Phase II has been completed.

F300 - \$720,909 Congestion Management and Air Quality Grant; \$2,425,000 American Reinvestment and Recovery Act (ARRA).

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	212	39,489	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	305	29,343	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	81,870	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	8,258	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	13,411	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	460	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	305	27,121	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	307	36,085	0	0	0	0	0	0	0	0	0	0	0
4140 Design	212	199,524	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	28,176	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	17,221	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	264,362	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	212	97,963	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	2,387,629	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	305	45,404	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	165,531	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	212	691	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	211,294	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	305	2,411	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	1,177	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

**City of Chico - Capital Improvement Program
2013-14 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. Phase I and Phase II has been completed.

F300 - \$720,909 Congestion Management and Air Quality Grant; \$2,425,000 American Reinvestment and Recovery Act (ARRA).

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4180 Mnr Furnish & Equip.	307	460	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	518,350	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	0	120,712	0	0	0	0	0	0	0	0	0
4999 Overhead	212	384,957	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	40,203	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	134,979	0	18,107	0	0	0	0	0	0	0	0	0
Project Total:		4,252,478	518,350	138,819	0	0	0	0	0	0	0	0	0

Total by Fund

Transportation	212	747,928	0	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	2,627,559	518,350	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	170,100	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	706,891	0	138,819	0	0	0	0	0	0	0	0	0
Project Total:		4,252,478	518,350	138,819	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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.

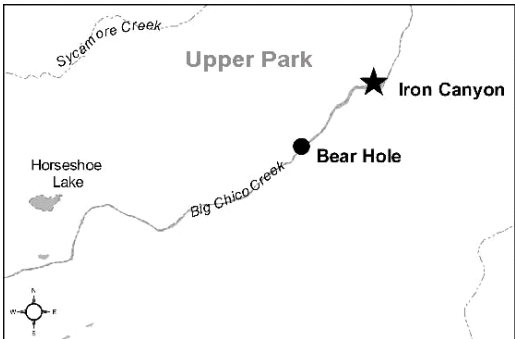
F098 - 2009 Recovery Act: Edward Byrne Memorial Justice Assistance Grant (JAG). Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 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 and \$290,000 Habitat Conservation Fund. 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	300	0	2,416,250	0	0	0	0	0	0	0	0	0	0
Project Total:		0	2,416,250	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	2,416,250	0	0	0	0	0	0	0	0	0	0
Project Total:		0	2,416,250	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4800 Other Expenses	098	20,324	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	098	0	697	0	0	0	0	0	0	0	0	0	0
4999 Overhead	098	610	0	0	0	0	0	0	0	0	0	0	0
Project Total:		20,934	697	0	0	0	0	0	0	0	0	0	0

Total by Fund

Justice Assistance Grant (JAG)	098	20,934	697	0	0	0	0	0	0	0	0	0	0
Project Total:		20,934	697	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50177	Included in Nexus? No
Title: AIP No. 29	
Department: 118 - Airport Management	
Project Manager: Kim Parks, Facility 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4120 Environmental Review	352	5,145	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	856	97,771	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	824	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	856	1,326	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	3,154	0	0	0	0	0	0	0	0	0	0
Project Total:		105,159	3,154	0	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Redevelopment	352	5,969	0	0	0	0	0	0	0	0	0	0	0
Airport	856	99,190	3,154	0	0	0	0	0	0	0	0	0	0
Project Total:		105,159	3,154	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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:

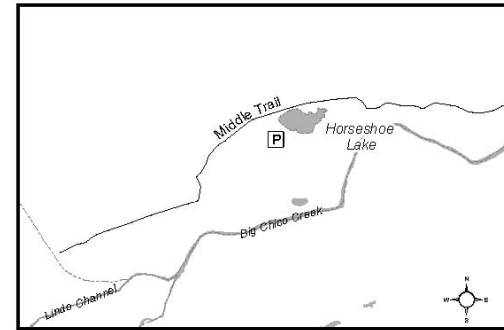
Project Description: Provide a block by block preliminary design of the sewer system to expand and correct the system deficiencies in order for the system capacity to accommodate anticipated growth. Also, to explore the feasibility of connecting the Town of Paradise commercial district to the City's sewer system within the scope of the Sanitary Sewer Master Plan Update.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	320	41,063	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	322	41,607	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	72,086	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	60,880	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	322	0	60,335	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	179,096	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	1,232	1,826	0	0	0	0	0	0	0	0	0	0
4999 Overhead	322	1,248	1,810	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	2,163	5,373	0	0	0	0	0	0	0	0	0	0
Project Total:		159,399	309,320	0	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	42,295	62,706	0	0	0	0	0	0	0	0	0	0
Sewer-Main Installation	322	42,855	62,145	0	0	0	0	0	0	0	0	0	0
Sewer	850	74,249	184,469	0	0	0	0	0	0	0	0	0	0
Project Total:		159,399	309,320	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4150 Construction	002	56,196	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	81,630	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	382	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	002	381	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	300	136	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	883	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	93,653	0	0	0	0	0	0	0	0	0	0
Project Total:		138,725	94,536	0	0	0	0	0	0	0	0	0	0

Total by Fund

Park	002	56,577	883	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	82,148	93,653	0	0	0	0	0	0	0	0	0	0
Project Total:		138,725	94,536	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	850	0	0	162,255	0	162,255	162,255	162,255	162,255	162,255	0	0	0
4999 Overhead	850	0	0	4,868	0	4,868	4,868	4,868	4,868	4,868	0	0	0
Project Total:		0	0	167,123	0	167,123	167,123	167,123	167,123	167,123	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	929	0	0	35,000	0	0	0	0	0	0	0	0	0
4999 Overhead	929	0	0	1,050	0	0	0	0	0	0	0	0	0
Project Total:		0	0	36,050	0	0	0	0	0	0	0	0	0

Total by Fund

Central Garage	929	0	0	36,050	0	0	0	0	0	0	0	0	0
Project Total:		0	0	36,050	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 Annual Budget**



Project Number: 50196	Included in Nexus? No
Title: Energy Conservation Block Grant	
Department: 601 - General Services Administration	
Project Manager: Ruben Martinez, Public Works Director	

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.

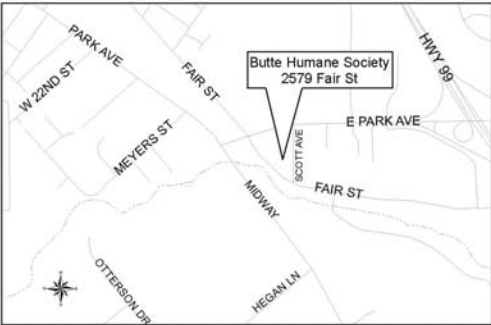
F300 - American Recovery and Reinvestment Act (ARRA) \$823,800. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	300	7,065	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	15,210	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	676,393	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	59,624	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	300	13,862	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	51,646	0	0	0	0	0	0	0	0	0	0
Project Total:		772,154	51,646	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	772,154	51,646	0	0	0	0	0	0	0	0	0	0
Project Total:		772,154	51,646	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50203	Included in Nexus? No
Title: Animal Shelter Expansion	
Department: 106 - City Management	
Project Manager: Kim Parks, Facility Manager	

Related Projects:

Project Description: Funds to design an expansion to the existing animal shelter along with facility improvements on Fair Street.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	301	371	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	338	534	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	301	148	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	338	213	0	0	0	0	0	0	0	0	0	0	0
4140 Design	301	11,732	0	0	0	0	0	0	0	0	0	0	0
4140 Design	338	16,883	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	301	122,483	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	338	176,257	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	301	767	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	338	1,104	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	301	544	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	338	783	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	301	0	208,786	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	119,276	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	4,081	6,264	0	0	0	0	0	0	0	0	0	0
4999 Overhead	338	5,873	3,578	0	0	0	0	0	0	0	0	0	0
Project Total:		341,773	337,904	0	0	0	0	0	0	0	0	0	0

Total by Fund

Building/Facility Improvement	301	140,126	215,050	0	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	201,647	122,854	0	0	0	0	0	0	0	0	0	0
Project Total:		341,773	337,904	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



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

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4140 Design	300	375	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	168,285	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	230,870	0	0	0	0	0	0	0	0	0	0
Project Total:		168,660	230,870	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	168,660	230,870	0	0	0	0	0	0	0	0	0	0
Project Total:		168,660	230,870	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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:

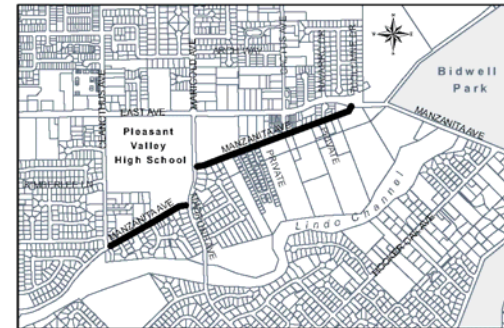
Project Description: Repair exposed pilings supporting the piers of Bent #4 under the Nord Highway Bridge over Mud Creek by reinforcing all the pilings serving the entire bent.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	307	9,574	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	307	32,773	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	99,714	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	954	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	11,695	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	15,979	1,754	0	0	0	0	0	0	0	0	0	0
Project Total:		159,051	13,449	0	0	0	0	0	0	0	0	0	0

Total by Fund

Gas Tax	307	159,051	13,449	0	0	0	0	0	0	0	0	0	0
Project Total:		159,051	13,449	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	300	2,655	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	306	2,442	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	306	1,727	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	11,873	0	0	0	0	0	0	0	0	0	0	0
4140 Design	306	34,156	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	1,002	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	306	41	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	3,878	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	200,893	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	306	0	25,616	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	86,957	0	0	0	0	0	0	0	0	0	0
4999 Overhead	306	8,666	3,842	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	13,043	0	0	0	0	0	0	0	0	0	0
Project Total:		66,440	330,351	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	19,408	200,893	0	0	0	0	0	0	0	0	0	0
In Lieu Offsite Improvement	306	47,032	29,458	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	0	100,000	0	0	0	0	0	0	0	0	0	0
Project Total:		66,440	330,351	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4150 Construction	301	11,098	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	301	0	18,902	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	333	567	0	0	0	0	0	0	0	0	0	0
Project Total:		11,431	19,469	0	0	0	0	0	0	0	0	0	0

Total by Fund

Building/Facility Improvement	301	11,431	19,469	0	0	0	0	0	0	0	0	0	0
Project Total:		11,431	19,469	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50218	Included in Nexus? No
Title: AIP No. 31	
Department: 118 - Airport Management	
Project Manager: Kim Parks, Facility 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 \$260,453. The terms and conditions of the Federal Aviation Administration grant do not allow funds to be used for Capital Project Overhead.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4140 Design	856	54,516	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	400	18	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	856	807	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	208,332	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	932	0	10,489	0	0	0	0	0	0	0	0	0	0
Project Total:		55,341	218,821	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Projects	400	18	0	0	0	0	0	0	0	0	0	0	0
Airport	856	55,323	208,332	0	0	0	0	0	0	0	0	0	0
Fleet Replacement	932	0	10,489	0	0	0	0	0	0	0	0	0	0
Project Total:		55,341	218,821	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4800 Other Expenses	850	59,096	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	85,046	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	321	0	870,329	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	385,672	458,960	0	0	0	0	0	0	0	0	0
4999 Overhead	320	0	2,551	0	0	0	0	0	0	0	0	0	0
4999 Overhead	321	0	26,110	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	1,773	11,570	13,769	0	0	0	0	0	0	0	0	0
Project Total:		60,869	1,381,278	472,729	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer-Trunk Line Capacity	320	0	87,597	0	0	0	0	0	0	0	0	0	0
Sewer-WPCP Capacity	321	0	896,439	0	0	0	0	0	0	0	0	0	0
Sewer	850	60,869	397,242	472,729	0	0	0	0	0	0	0	0	0
Project Total:		60,869	1,381,278	472,729	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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, and all signs must be compliant by 2018 (some signs must be compliant by 2015).

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4150 Construction	307	13,272	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	70,010	85,000	100,000	100,000	100,000	150,000	0	0	0	0	0
4999 Overhead	307	398	2,100	2,550	3,000	3,000	3,000	4,500	0	0	0	0	0
Project Total:		13,670	72,110	87,550	103,000	103,000	103,000	154,500	0	0	0	0	0

Total by Fund

Gas Tax	307	13,670	72,110	87,550	103,000	103,000	103,000	154,500	0	0	0	0	0
Project Total:		13,670	72,110	87,550	103,000	103,000	103,000	154,500	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4800 Other Expenses	307	22,157	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	0	13,698	13,698	13,698	13,698	0	0	0	0	0	0
4999 Overhead	307	665	0	411	411	411	411	0	0	0	0	0	0
Project Total:		22,822	0	14,109	14,109	14,109	14,109	0	0	0	0	0	0

Total by Fund

Gas Tax	307	22,822	0	14,109	14,109	14,109	14,109	0	0	0	0	0	0
Project Total:		22,822	0	14,109	14,109	14,109	14,109	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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.

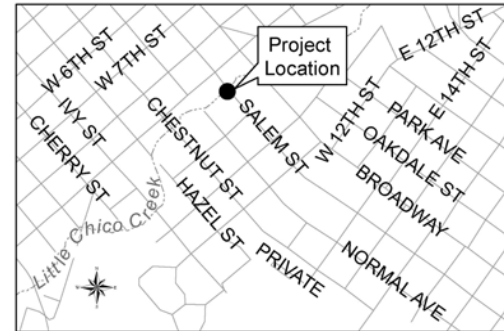
	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4800 Other Expenses	098	12,351	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	098	0	14,472	0	0	0	0	0	0	0	0	0	0
4999 Overhead	098	371	0	0	0	0	0	0	0	0	0	0	0
Project Total:		12,722	14,472	0	0	0	0	0	0	0	0	0	0

Total by Fund

Justice Assistance Grant (JAG)	098	12,722	14,472	0	0	0	0	0	0	0	0	0	0
Project Total:		12,722	14,472	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**

Project Number: 50231	Included in Nexus? No
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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	300	30	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	10,410	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	26,263	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	291,797	0	1,267,500	0	0	0	0	0	0	0	0
Project Total:		36,703	291,797	0	1,267,500	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	36,703	291,797	0	1,267,500	0	0	0	0	0	0	0	0
Project Total:		36,703	291,797	0	1,267,500	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**

Project Number: 50232	Included in Nexus? No
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.

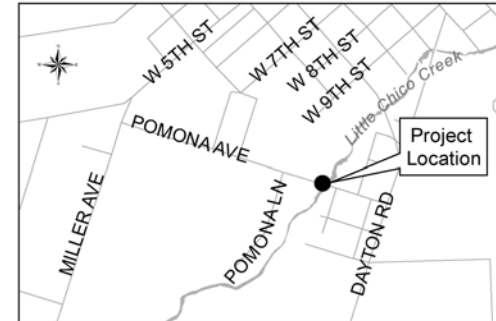
	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	300	30	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	8,344	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	18,091	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	550,534	0	2,671,000	0	0	0	0	0	0	0	0
Project Total:		26,465	550,534	0	2,671,000	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	26,465	550,534	0	2,671,000	0	0	0	0	0	0	0	0
Project Total:		26,465	550,534	0	2,671,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**

Project Number: 50233	Included in Nexus? No
Title: Pomona Ave at LCC	
Department: 610 - Capital Project Services	
Project Manager: Bob Greenlaw, Senior Civil Engineer	



Related Projects:

Project Description: Pomona Avenue at Little Chico Creek (LCC) bridge widening.

F300 - Cal Trans - Bridge, Federal Highway Administration (FHWA) 1,791,000.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	300	197	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	8,767	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	1,777	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	26,512	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	318,747	1,435,000	0	0	0	0	0	0	0	0	0
Project Total:		37,253	318,747	1,435,000	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	37,253	318,747	1,435,000	0	0	0	0	0	0	0	0	0
Project Total:		37,253	318,747	1,435,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4800 Other Expenses	300	37,679	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	932	9,420	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	4,208	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	16,721	0	0	0	0	0	0	0	0	0	0
Project Total:		47,099	20,929	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	4,208	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	37,679	16,721	0	0	0	0	0	0	0	0	0	0
Fleet Replacement	932	9,420	0	0	0	0	0	0	0	0	0	0	0
Project Total:		47,099	20,929	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50236	Included in Nexus? No
Title: Silver Dollar BMX Bike Park	
Department: 540 - Housing	
Project Manager: Ruben Martinez, Public Works Director	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	300	0	90,000	155,725	0	0	0	0	0	0	0	0	0
Project Total:		0	90,000	155,725	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	90,000	155,725	0	0	0	0	0	0	0	0	0
Project Total:		0	90,000	155,725	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50237	Included in Nexus? No
Title: AIP No. 32	
Department: 118 - Airport Management	
Project Manager: Kim Parks, Facility Manager	

Related Projects:

Project Description: Update airport marking, lighting and signage to conform with current FAA standards. This project includes 9.34% City matching funds as required by Airport Improvement Program grant.

F856 - Federal Aviation Administration grant \$100,085. The terms and conditions of the Federal Aviation Administration grant do not allow funds to be used for Capital Project Overhead.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	856	0	117,821	0	0	0	0	0	0	0	0	0	0
Project Total:		0	117,821	0	0	0	0	0	0	0	0	0	0

Total by Fund

Airport	856	0	117,821	0	0	0	0	0	0	0	0	0	0
Project Total:		0	117,821	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



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

Related Projects:

Project Description: Replace and upgrade current network infrastructure to include: City Hall, Chico Police Department, Fire Station No. 1, General Services Department Corp Yard, and Water Pollution Control Plant. The network infrastructure and upgrades/maintenance are necessary to maintain work flow and 24/7 network connectivity. Costs include equipment, installation, and programming.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	931	0	0	95,450	0	0	0	0	0	0	0	0	0
4999 Overhead	931	0	0	2,864	0	0	0	0	0	0	0	0	0
Project Total:		0	0	98,314	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	931	0	0	66,000	0	0	0	0	0	0	0	0	0
4999 Overhead	931	0	0	1,980	0	0	0	0	0	0	0	0	0
Project Total:		0	0	67,980	0	0	0	0	0	0	0	0	0

Total by Fund

Technology Replacement	931	0	0	67,980	0	0	0	0	0	0	0	0	0
Project Total:		0	0	67,980	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	850	0	75,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	2,250	0	0	0	0	0	0	0	0	0	0
Project Total:		0	77,250	0	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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 renovation of the Caper Acres Play Area in Lower Bidwell Park and to provide priorities and cost estimates that will aid with community fundraising and grant application.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	002	0	0	1,017	0	0	0	0	0	0	0	0	0
4998 Project Budget	341	0	0	28,875	0	0	0	0	0	0	0	0	0
4999 Overhead	002	0	0	31	0	0	0	0	0	0	0	0	0
4999 Overhead	341	0	0	866	0	0	0	0	0	0	0	0	0
Project Total:		0	0	30,789	0	0	0	0	0	0	0	0	0

Total by Fund

Park	002	0	0	1,048	0	0	0	0	0	0	0	0	0
Zone A - Neighborhood Parks	341	0	0	29,741	0	0	0	0	0	0	0	0	0
Project Total:		0	0	30,789	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	333	0	35,000	35,000	0	0	0	0	0	0	0	0	0
4999 Overhead	333	0	1,050	1,050	0	0	0	0	0	0	0	0	0
Project Total:		0	36,050	36,050	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	320	0	8,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	321	0	83,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	9,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	0	240	0	0	0	0	0	0	0	0	0	0
4999 Overhead	321	0	2,490	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	270	0	0	0	0	0	0	0	0	0	0
Project Total:		0	103,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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. Capital Project Overhead will not be charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	300	0	38,912	0	0	0	0	0	0	0	0	0	0
Project Total:		0	38,912	0	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 Annual Budget**



Project Number: 50248	Included in Nexus? No
Title: JAG 2012	
Department: 300 - Police	
Project Manager: Kirk Trostle, Police Chief	

Related Projects:

Project Description: 2012 Justice Assistance Grant (JAG) funds will be used by the City to obtain communication equipment, technology hardware and software, firearms accessories and training equipment.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	098	0	20,865	0	0	0	0	0	0	0	0	0	0
Project Total:		0	20,865	0	0	0	0	0	0	0	0	0	0

Total by Fund

Justice Assistance Grant (JAG)	098	0	20,865	0	0	0	0	0	0	0	0	0	0
Project Total:		0	20,865	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50249	Included in Nexus? No
Title: Air Conditioner - CMC	
Department: 601 - General Services Administration	
Project Manager: Ruben Martinez, Public Works Director	

Related Projects:

Project Description: Emergency air conditioner repairs at the Chico Municipal Center.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 Annual Budget**



Project Number: 50250	Included in Nexus? No
Title: EPA Brownsfield Assessment	
Department: 540 - Housing	
Project Manager: Shawn Tillman, Senior Planner	

Related Projects:

Project Description: Conduct Phase I and Phase II environmental assessments of commercial and industrial parcels along Southwest Chico.

F300 - \$400,000 Environmental Protection Agency. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	300	0	97,334	159,333	143,333	0	0	0	0	0	0	0	0
Project Total:		0	97,334	159,333	143,333	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	97,334	159,333	143,333	0	0	0	0	0	0	0	0
Project Total:		0	97,334	159,333	143,333	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50251	Included in Nexus? No
Title: Chiller Replacement	
Department: 601 - General Services Administration	
Project Manager: Ruben Martinez, Public Works Director	

Related Projects:

Project Description: Replace chiller in the Council Chamber Building due to multiple failures.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	301	0	115,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	0	3,450	0	0	0	0	0	0	0	0	0	0
Project Total:		0	118,450	0	0	0	0	0	0	0	0	0	0

Total by Fund

Building/Facility Improvement	301	0	118,450	0	0	0	0	0	0	0	0	0	0
Project Total:		0	118,450	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50252	Included in Nexus? No
Title: Hangar Bldg Roof Replacement	
Department: 601 - General Services Administration	
Project Manager: Ruben Martinez, Public Works Director	

Related Projects:

Project Description: Installation of specialized roofing material on the hangar building located at 108 Boeing Avenue to repair/replace the failed roof and to provide the lessee and their employees insulation from extreme temperatures.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	303	0	194,174	0	0	0	0	0	0	0	0	0	0
4999 Overhead	303	0	5,826	0	0	0	0	0	0	0	0	0	0
Project Total:		0	200,000	0	0	0	0	0	0	0	0	0	0

Total by Fund

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

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50254	Included in Nexus? No
Title: MSC Bldg 100 HVAC Replacement	
Department: 601 - General Services Administration	
Project Manager: Kim Parks, Facility Manager	

Related Projects:

Project Description: Replacement of HVAC at Municipal Service Center Building 100.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	301	0	124,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	0	3,720	0	0	0	0	0	0	0	0	0	0
Project Total:		0	127,720	0	0	0	0	0	0	0	0	0	0

Total by Fund

Building/Facility Improvement	301	0	127,720	0	0	0	0	0	0	0	0	0	0
Project Total:		0	127,720	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50255	Included in Nexus? No
Title: Five Mile Septic	
Department: 682 - Parks and Open Spaces	
Project Manager: Ruben Martinez, Public Works Director	

Related Projects:

Project Description: Re-build failed leach field system at Five Mile.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	002	0	52,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	0	7,800	0	0	0	0	0	0	0	0	0	0
Project Total:		0	59,800	0	0	0	0	0	0	0	0	0	0

Total by Fund

Park	002	0	59,800	0	0	0	0	0	0	0	0	0	0
Project Total:		0	59,800	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50256	Included in Nexus? No
Title: AIP No. 33	
Department: 118 - Airport Management	
Project Manager: Kim Parks, Facility Manager	

Related Projects:

Project Description: "2013 Airport Improvement Program (AIP): (1) Update drainage at intersection of Taxiways D & F and Infield; (2) Reconstruct Taxiway H (875' x 75') and Holding Apron (620' x 157.5'); (3) Engineering Design to Remark Runways, Taxiways, and Aprons; (4) Construction of Remark Runways, Taxiways, and Aprons; and (5) Update Pavement Maintenance/Management Program. The project budget includes the required 10% in City matching funds. The Federal Aviation Administration now requires that all preliminary project design and environmental work, as well as the bid process, be conducted prior to approval of the application and award of the grant. As such, City matching funds in the amount of \$100,000 have been budgeted in FY2012-13 to cover all eligible pre-grant award expenses. [Funding breakdown: AIP grant \$1,800,450 + City matching funds \$200,050 = Total project cost \$2,000,500.]

F856 - Federal Aviation Administration grant \$1,800,450. The terms and conditions of the Federal Aviation Administration grant do not allow funds to be used for Capital Project Overhead.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	856	0	100,000	1,900,500	0	0	0	0	0	0	0	0	0
Project Total:		0	100,000	1,900,500	0	0	0	0	0	0	0	0	0

Total by Fund

Airport	856	0	100,000	1,900,500	0	0	0	0	0	0	0	0	0
Project Total:		0	100,000	1,900,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50257	Included in Nexus? Yes
Title: Revise User Fee Study	
Department: 510 - Planning Services	
Project Manager: Mark Wolfe, Planning Services Director	

Related Projects:

Project Description: Revise the March 2012 User Fee Study Update to reflect a significantly altered structure in the City Organization for providing planning and building services.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	001	0	8,547	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	862	0	34,189	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	863	0	14,245	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	256	0	0	0	0	0	0	0	0	0	0
4999 Overhead	862	0	1,026	0	0	0	0	0	0	0	0	0	0
4999 Overhead	863	0	427	0	0	0	0	0	0	0	0	0	0
Project Total:		0	58,690	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	8,803	0	0	0	0	0	0	0	0	0	0
Private Development	862	0	35,215	0	0	0	0	0	0	0	0	0	0
Subdivisions	863	0	14,672	0	0	0	0	0	0	0	0	0	0
Project Total:		0	58,690	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50258	Included in Nexus? No
Title: AED's	
Department: 400 - Fire	
Project Manager: Shane Lauderdale, Division Chief	

Related Projects:

Project Description: Purchase Automated External Defibrillators (AED's).

F300 - FEMA \$20,292. Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	001	0	5,072	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	20,292	0	0	0	0	0	0	0	0	0	0
Project Total:		0	25,364	0	0	0	0	0	0	0	0	0	0

Total by Fund

General	001	0	5,072	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	20,292	0	0	0	0	0	0	0	0	0	0
Project Total:		0	25,364	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50259	Included in Nexus? No
Title: AIP No. 34	
Department: 118 - Airport Management	
Project Manager: Kim Parks, Facility Manager	

Related Projects:

Project Description: Update Airport Layout Plan; and Reconstruct Aircraft Parking Apron Phase 5 - South Central (600' x 450'). The project budget includes the required 10% in City matching funds. The Federal Aviation Administration now requires that all preliminary project design and environmental work, as well as the bid process, be conducted prior to approval of the application and award of the grant. As such, City matching funds in the amount of \$100,000 have been budgeted in FY2013-14 to cover all eligible pre-grant award expenses. [Funding breakdown: AIP grant \$2,223,000 + City matching funds \$247,000 = Total project cost \$2,470,000.]

F856 - Federal Aviation Administration grant \$2,223,000. The terms and conditions of the Federal Aviation Administration grant do not allow funds to be used for Capital Project Overhead.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	856	0	0	100,000	2,370,000	0	0	0	0	0	0	0	0
Project Total:		0	0	100,000	2,370,000	0	0	0	0	0	0	0	0

Total by Fund

Airport	856	0	0	100,000	2,370,000	0	0	0	0	0	0	0	0
Project Total:		0	0	100,000	2,370,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 50260	Included in Nexus? No
Title: WPCP NPDES Permit Renewal	
Department: 601 - General Services Administration	
Project Manager: Marc Sulik, Wastewater Treatment Manager	

Related Projects:

Project Description: Services required for renewal of the Water Pollution Control Plant (WPCP) NPDES discharge permit issued by the Regional Water Quality Control Board (RWQCB) every 5 years. Increased permit complexity requires consultant services to assist City with the permit (application/renewal process).

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 Annual Budget**



Project Number: 50261	Included in Nexus? No
Title: WPCP HVAC Unit Replacements	
Department: 601 - General Services Administration	
Project Manager: Marc Sulik, Wastewater Treatment Manager	

Related Projects:

Project Description: Replacement of 3-4 Water Pollution Control Plant (WPCP) Buildings HVAC units at the WPCP that are corroded and beyond repair and are in need of replacement.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	850	0	0	50,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	1,500	0	0	0	0	0	0	0	0	0
Project Total:		0	0	51,500	0	0	0	0	0	0	0	0	0

Total by Fund

Sewer	850	0	0	51,500	0	0	0	0	0	0	0	0	0
Project Total:		0	0	51,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 50262	Included in Nexus? No
Title: WPCP Painting	
Department: 601 - General Services Administration	
Project Manager: Marc Sulik, Wastewater Treatment Manager	

Related Projects:

Project Description: New Painting project for the Water Pollution Control Plant (WPCP) that will complete the necessary painting at the plant that was identified prior to bidding project #50027. Some equipment/items in need of painting were omitted from the bidding of project #50027 in order to stay within the project budget. This project will complete the plant painting needs for the foreseeable future.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 Annual Budget**



Project Number: 50263	Included in Nexus? No
Title: WPCP Centrifuge No. 1 Rebuild	
Department: 601 - General Services Administration	
Project Manager: Marc Sulik, Wastewater Treatment Manager	

Related Projects:

Project Description: Rebuild rotating assembly of high speed solids dewatering Centrifuge No. 1 . Centrifuge is 15 years old and is experiencing high vibration when operating and needs to be rebuilt at the factory.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 Annual Budget**



Project Number: 50264	Included in Nexus? No
Title: CAD Interface	
Department: 400 - Fire	
Project Manager: Keith Carter, Division Chief	

Related Projects:

Project Description: FEMA grant amended for the purchase of CAD upgrade software and additional GPS units and antennas in relation to the Mobile Data Terminal Install.
F300 - FEMA \$9,785. Capital project overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	300	0	9,785	0	0	0	0	0	0	0	0	0	0
Project Total:		0	9,785	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	9,785	0	0	0	0	0	0	0	0	0	0
Project Total:		0	9,785	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65010	Included in Nexus? No
Title: Housing Rehabilitation	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4610 Loan Disbursement	206	30,292	0	0	0	0	0	0	0	0	0	0	0
4612 Grant Disbursements	201	61,005	0	0	0	0	0	0	0	0	0	0	0
4615 Loan Service	201	50	0	0	0	0	0	0	0	0	0	0	0
4615 Loan Service	206	385	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	750	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	173,896	10,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
4998 Project Budget	206	0	207,132	17,633	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Project Total:		92,482	381,028	27,633	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000

Total by Fund

Community Development Block Grant	201	61,805	173,896	10,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
HOME - Federal Grants	206	30,677	207,132	17,633	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Project Total:		92,482	381,028	27,633	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65013	Included in Nexus? No
Title: Rental Housing Access Program	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

Related Projects:

Project Description: Grants to disabled renters who need improvements or alterations to rental units.

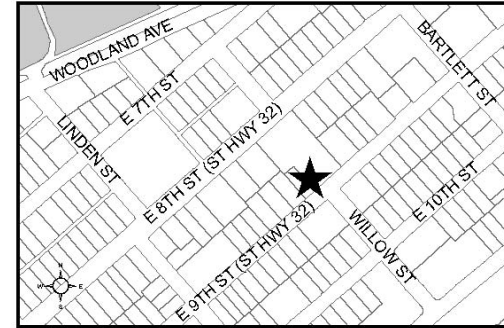
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4612 Grant Disbursements	201	31,700	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	27,236	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Project Total:		31,700	27,236	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	31,700	27,236	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Project Total:		31,700	27,236	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
2013-14 Annual Budget**



Project Number: 65703	Included in Nexus? No
Title: Bidwell Park Apartments	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

Related Projects:

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

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
4610 Loan Disbursement	372	2,000,501	0	0	0	0	0	0	0	0	0	0	0
4650 Relocation	372	98,118	0	0	0	0	0	0	0	0	0	0	0
4651 Property Management	372	13,928	0	0	0	0	0	0	0	0	0	0	0
4652 Relocation Benefits	372	176,958	0	0	0	0	0	0	0	0	0	0	0
4653 Site Clearing Demolition	372	41,707	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	372	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	373	0	295,613	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	70,602	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	373	0	8,772	0	0	0	0	0	0	0	0	0	0
Project Total:		3,375,106	304,385	0	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Low/Mod Income Housing	372	3,375,106	0	0	0	0	0	0	0	0	0	0	0
RDA Housing Successor	373	0	304,385	0	0	0	0	0	0	0	0	0	0
Project Total:		3,375,106	304,385	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65904	Included in Nexus? No
Title: Federal HOME Program Admin	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4800 Other Expenses	206	9,309	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	206	51,110	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	48,638	31,062	31,062	31,062	31,062	31,062	31,062	31,062	31,062	31,062	31,062
Project Total:		60,419	48,638	31,062	31,062	31,062	31,062	31,062	31,062	31,062	31,062	31,062	31,062

Total by Fund

HOME - Federal Grants	206	60,419	48,638	31,062	31,062	31,062	31,062	31,062	31,062	31,062	31,062	31,062	31,062
Project Total:		60,419	48,638	31,062	31,062	31,062	31,062	31,062	31,062	31,062	31,062	31,062	31,062

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65905	Included in Nexus? No
Title: Small Business Development Ctr	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4612 Grant Disbursements	201	20,000	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	11,863	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Project Total:		20,000	11,863	15,000	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	20,000	11,863	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Project Total:		20,000	11,863	15,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65907	Included in Nexus? No
Title: Fair Housing Program	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4800 Other Expenses	201	8,000	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Project Total:		8,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

Total by Fund

Community Development Block Grant	201	8,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
Project Total:		8,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65908	Included in Nexus? No
Title: General Administration, CDBG	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	201	2,149	0	0	0	0	0	0	0	0	0	0	0
4655 Appraisal Service	201	3,500	0	0	0	0	0	0	0	0	0	0	0
4680 Publishing/Advertising	201	2,294	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	6,291	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	147,252	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	141,004	130,045	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Project Total:		161,486	141,004	130,045	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		161,486	141,004	130,045	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000
Project Total:		161,486	141,004	130,045	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65910	Included in Nexus? No
Title: Rehab Program Delivery	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

Related Projects:

Project Description: Implementation of the City's Housing Rehabilitation Program.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4120 Environmental Review	201	50	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	36,808	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	35,000	5,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Project Total:		36,858	35,000	5,000	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	36,858	35,000	5,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Project Total:		36,858	35,000	5,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65911	Included in Nexus? No
Title: CDBG Community Org Funding	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	201	0	115,299	114,656	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,000
Project Total:		0	115,299	114,656	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,000

Total by Fund

Community Development Block Grant	201	0	115,299	114,656	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,000
Project Total:		0	115,299	114,656	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,353	115,000

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65921	Included in Nexus? No
Title: Rental Assist. Program (TBRA)	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4654 Tenant Based Rental	206	185,101	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	190,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Project Total:		185,101	190,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000

Total by Fund

HOME - Federal Grants	206	185,101	190,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
Project Total:		185,101	190,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65941	Included in Nexus? No
Title: CHDO Set-Aside	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	206	0	0	46,593	46,593	46,593	46,593	46,593	46,593	46,593	46,593	46,593	46,593
Project Total:		0	0	46,593	46,593	46,593	46,593	46,593	46,593	46,593	46,593	46,593	46,593

Total by Fund

HOME - Federal Grants	206	0	0	46,593	46,593	46,593	46,593	46,593	46,593	46,593	46,593	46,593	46,593
Project Total:		0	0	46,593	46,593	46,593	46,593	46,593	46,593	46,593	46,593	46,593	46,593

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65942	Included in Nexus? No
Title: Code Enforcement	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4800 Other Expenses	201	90	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	147,253	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	156,713	120,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Project Total:		147,343	156,713	120,000	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	147,343	156,713	120,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Project Total:		147,343	156,713	120,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65956	Included in Nexus? No
Title: Continuum of Care Admin	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	201	0	10,000	8,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Project Total:		0	10,000	8,000	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	8,000	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	8,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65966	Included in Nexus? No
Title: South Chapman Gateway	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

Related Projects:

Project Description: Construction of an alley and public improvements to serve new affordable homes in the Chapman neighborhood.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4110 Prelim Design/Study	201	9,896	0	0	0	0	0	0	0	0	0	0	0
4140 Design	201	589	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	325	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	20,296	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	51,111	202,000	0	0	0	0	0	0	0	0	0
Project Total:		31,106	51,111	202,000	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	31,106	51,111	202,000	0	0	0	0	0	0	0	0	0
Project Total:		31,106	51,111	202,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65967	Included in Nexus? No
Title: Martha's Vineyard	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4120 Environmental Review	206	236	0	0	0	0	0	0	0	0	0	0	0
4610 Loan Disbursement	206	1,250,781	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	48,983	0	0	0	0	0	0	0	0	0	0
Project Total:		1,251,017	48,983	0	0	0	0	0	0	0	0	0	0

Total by Fund

HOME - Federal Grants	206	1,251,017	48,983	0	0	0	0	0	0	0	0	0	0
Project Total:		1,251,017	48,983	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65969	Included in Nexus? No
Title: Annual Capital Improvements	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	201	0	0	0	122,782	129,782	139,782	149,782	159,782	169,782	179,782	179,782	179,782
Project Total:		0	0	0	122,782	129,782	139,782	149,782	159,782	169,782	179,782	179,782	179,782

Total by Fund

Community Development Block Grant 201		0	0	0	122,782	129,782	139,782	149,782	159,782	169,782	179,782	179,782	179,782
Project Total:		0	0	0	122,782	129,782	139,782	149,782	159,782	169,782	179,782	179,782	179,782

**City of Chico - Capital Improvement Program
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Project Number: 65970	Included in Nexus? No
Title: Housing Counseling	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4612 Grant Disbursements	201	400	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	64,091	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	65,350	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Project Total:		64,491	65,350	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	64,491	65,350	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000
Project Total:		64,491	65,350	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
2013-14 Annual Budget**



Project Number: 65972	Included in Nexus? No
Title: Wisconsin and Boucher	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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	1,453	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	373	0	2,238	0	0	0	0	0	0	0	0	0	0
4999 Overhead	372	210	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	373	0	336	0	0	0	0	0	0	0	0	0	0
Project Total:		7,123	2,574	0	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Low/Mod Income Housing	372	7,123	0	0	0	0	0	0	0	0	0	0	0
RDA Housing Successor	373	0	2,574	0	0	0	0	0	0	0	0	0	0
Project Total:		7,123	2,574	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65973	Included in Nexus? No
Title: Lease Guarantee Program	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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. Project formerly known as Rent Guarantee Program.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	201	0	20,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	392	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Project Total:		0	20,000	20,000	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	0	0	0	0	0	0	0	0	0	0
Affordable Housing	392	0	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Project Total:		0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65975	Included in Nexus? No
Title: Harvest Park Apartments	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4610 Loan Disbursement	372	217,358	0	0	0	0	0	0	0	0	0	0	0
4610 Loan Disbursement	373	2,195,921	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	373	0	5,032,753	1,350,000	0	0	0	0	0	0	0	0	0
4999 Overhead	372	6,610	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	373	64,197	150,983	40,500	0	0	0	0	0	0	0	0	0
Project Total:		2,484,086	5,183,736	1,390,500	0	0	0	0	0	0	0	0	0

Total by Fund

Merged Low/Mod Income Housing	372	223,968	0	0	0	0	0	0	0	0	0	0	0
RDA Housing Successor	373	2,260,118	5,183,736	1,390,500	0	0	0	0	0	0	0	0	0
Project Total:		2,484,086	5,183,736	1,390,500	0	0	0	0	0	0	0	0	0

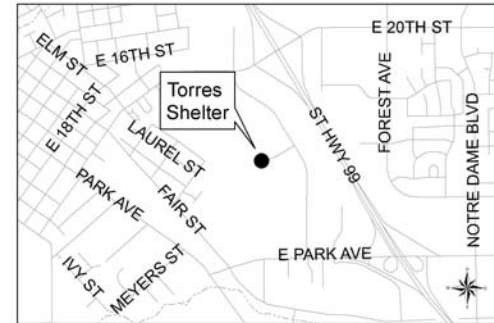
**City of Chico - Capital Improvement Program
2013-14 Annual Budget**

Project Number: 65977	Included in Nexus? No
Title: Torres Phase I Expansion	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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.

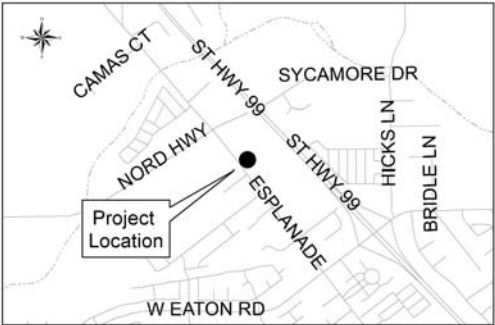


	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4130 Acquisition	372	395	0	0	0	0	0	0	0	0	0	0	0
4612 Grant Disbursements	201	110,557	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	372	50	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	169,443	514,700	0	0	0	0	0	0	0	0	0
4999 Overhead	372	14	0	0	0	0	0	0	0	0	0	0	0
Project Total:		111,016	169,443	514,700	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	110,557	169,443	514,700	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
Project Total:		111,016	169,443	514,700	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 65978	Included in Nexus? No
Title: North Point Apartments	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4610 Loan Disbursement	206	450,000	0	0	0	0	0	0	0	0	0	0	0
4610 Loan Disbursement	372	524,098	0	0	0	0	0	0	0	0	0	0	0
4610 Loan Disbursement	373	496,868	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	373	0	1,029,035	2,750,000	0	0	0	0	0	0	0	0	0
4999 Overhead	372	15,723	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	373	14,906	30,871	82,500	0	0	0	0	0	0	0	0	0
Project Total:		1,501,595	1,059,906	2,832,500	0	0	0	0	0	0	0	0	0

Total by Fund

HOME - Federal Grants	206	450,000	0	0	0	0	0	0	0	0	0	0	0
Merged Low/Mod Income Housing	372	539,821	0	0	0	0	0	0	0	0	0	0	0
RDA Housing Successor	373	511,774	1,059,906	2,832,500	0	0	0	0	0	0	0	0	0
Project Total:		1,501,595	1,059,906	2,832,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
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Project Number: 65981	Included in Nexus? No
Title: Habitat - 19th Street	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

Related Projects:

Project Description: Construction of 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4610 Loan Disbursement	206	68,416	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	204	0	0	50,638	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	111,584	40,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	20,000	0	0	0	0	0	0	0	0	0	0
Project Total:		68,416	131,584	90,638	0	0	0	0	0	0	0	0	0

Total by Fund

HOME - State Grants	204	0	0	50,638	0	0	0	0	0	0	0	0	0
HOME - Federal Grants	206	68,416	111,584	40,000	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	20,000	0	0	0	0	0	0	0	0	0	0
Project Total:		68,416	131,584	90,638	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65982	Included in Nexus? No
Title: Valley View Apartments	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

Related Projects:

Project Description: To help pay for design and engineering costs and other associated costs for development of a 14-unit transitional age youth project.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4612 Grant Disbursements	201	37,643	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	7,157	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	204	0	0	44,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	0	182,000	0	0	0	0	0	0	0	0	0
Project Total:		37,643	7,157	226,000	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	37,643	7,157	0	0	0	0	0	0	0	0	0	0
HOME - State Grants	204	0	0	44,000	0	0	0	0	0	0	0	0	0
HOME - Federal Grants	206	0	0	182,000	0	0	0	0	0	0	0	0	0
Project Total:		37,643	7,157	226,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65983	Included in Nexus? No
Title: E. 10th Street Storm Drainage	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	201	0	15,000	50,000	50,000	50,000	0	0	0	0	0	0	0
Project Total:		0	15,000	50,000	50,000	50,000	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	0	15,000	50,000	50,000	50,000	0	0	0	0	0	0	0
Project Total:		0	15,000	50,000	50,000	50,000	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65984	Included in Nexus? No
Title: Solar Electric Systems	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

Related Projects:

Project Description: Installation of solar electric systems for low-income homeowners in the Martha's Vineyard Subdivision developed by Community Housing and Improvement Program (CHIP).
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	201	0	7,000	2,000	0	0	0	0	0	0	0	0	0
Project Total:		0	7,000	2,000	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	0	7,000	2,000	0	0	0	0	0	0	0	0	0
Project Total:		0	7,000	2,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65986	Included in Nexus? No
Title: Salvation Army Trans Housing	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

Related Projects:

Project Description: Development of four units of transitional housing and associated supportive services for women who have graduated from the Salvation Army Recovery Program.
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	201	0	0	75,647	0	0	0	0	0	0	0	0	0
Project Total:		0	0	75,647	0	0	0	0	0	0	0	0	0

Total by Fund

Community Development Block Grant	201	0	0	75,647	0	0	0	0	0	0	0	0	0
Project Total:		0	0	75,647	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program
2013-14 Annual Budget**



Project Number: 65987	Included in Nexus? No
Title: 3Core Microenterprise Grants	
Department: 540 - Housing	
Project Manager: Marie Demers, Housing Financial Specialist	

Related Projects:

Project Description: Establishment of a mini-seed fund for low-income business owners in Chico.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	201	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

Community Development Block Grant	201	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
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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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 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. In 2013-14 work includes roadway shoulder repairs due to erosion and rephasing project to apply for various grant programs. 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; Economic Development Administration grant (requires a 50% local match) \$133,120 (amount reimbursed before termination). In 2012-13, the EDA grant was terminated due to lack of local match. The original EDA grant was for \$2,500,000.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	300	0	2,366,880	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	5,322,167	0	0	0	0	0	0	0	0	0	0

Total by Fund

Capital Grants/ Reimbursements	300	0	2,366,880	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	5,322,167	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
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	337	0	0	0	0	0	0	0	2,504,145	351,595	0	0	0
4998 Project Budget	999	0	0	0	0	0	0	0	1,719,222	244,328	0	0	0
4999 Overhead	337	0	0	0	0	0	0	0	75,124	10,548	0	0	0
4999 Overhead	999	0	0	0	0	0	0	0	51,577	7,330	0	0	0
Project Total:		0	0	0	0	0	0	0	4,350,068	613,801	0	0	0

Total by Fund

Fire Protection Building & Equip.	337	0	0	0	0	0	0	0	2,579,269	362,143	0	0	0
To Be Determined	999	0	0	0	0	0	0	0	1,770,799	251,658	0	0	0
Project Total:		0	0	0	0	0	0	0	4,350,068	613,801	0	0	0

Underfunded Project
Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
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Project Number: 17007	Included in Nexus? Yes
Title: Police Facility	
Department: 300 - Police	
Project Manager: Ford Porter, Police Captain	

Related Projects:

Project Description: In 2006, an extensive study was conducted to determine the future needs of the Police Department. This study, conducted by an outside design firm, determined that a new police facility should be approximately three times the size of the current facility. An additional capital project has been requested that would provide the additional land needed with the acquisition of the CHP property next door to the current police facility. This capital project would encompass the design and construction of a new police facility. Operating costs are yet to be determined but will include utilities, building maintenance, janitorial, landscaping and other costs.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	999	0	0	0	0	0	0	0	72,000,000	0	0	0	0
4999 Overhead	999	0	0	0	0	0	0	0	2,160,000	0	0	0	0
Project Total:		0	0	0	0	0	0	0	74,160,000	0	0	0	0

Total by Fund

To Be Determined	999	0	0	0	0	0	0	0	74,160,000	0	0	0	0
Project Total:		0	0	0	0	0	0	0	74,160,000	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
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
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Project Number: 18059	Included in Nexus? Yes
Title: Fire Station No. 7	
Department: 400 - Fire	
Project Manager: Kim Parks, Facility Manager	

Related Projects:

Project Description: Design and construction of Fire Station No. 7 to be located at Eaton Road and Hwy99. The allocation of project costs 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	337	0	0	0	0	0	0	0	1,116,505	3,454,825	0	0	0
4998 Project Budget	999	0	0	0	0	0	0	0	776,699	2,399,910	0	0	0
4999 Overhead	337	0	0	0	0	0	0	0	33,495	103,645	0	0	0
4999 Overhead	999	0	0	0	0	0	0	0	23,301	71,997	0	0	0
Project Total:		0	0	0	0	0	0	0	1,950,000	6,030,377	0	0	0

Total by Fund

Fire Protection Building & Equip.	337	0	0	0	0	0	0	0	1,150,000	3,558,470	0	0	0
To Be Determined	999	0	0	0	0	0	0	0	800,000	2,471,907	0	0	0
Project Total:		0	0	0	0	0	0	0	1,950,000	6,030,377	0	0	0

Underfunded Project
Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
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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, built in 1961 and located at 182 E. 5th Avenue does not meet necessary space requirements. Also, the maintenance costs and energy inefficiency associated with the current station continue to rise to keep the current station operating. In addition, the ideal station location according to FLAME, computer mapping software that incorporates Chico's road network and speed limits into a computer modeling of where the ideal station location would be, is to the east of its current location. 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
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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. No construction funding has been identified within the CIP.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
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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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
2013-14 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
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
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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 and repair 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	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	999	0	50,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	999	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

To Be Determined	999	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

Underfunded Project
Due to the dissolution of the Redevelopment Agency,
this project is currently underfunded.

**City of Chico - Capital Improvement Program
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Project Number: UF001	Included in Nexus? No
Title: CHP Property Acquisition	
Department: 300 - Police	
Project Manager: Ford Porter, Police Captain	

Related Projects:

Project Description: In order for a new police facility to be built in the same general location as the current facility, additional space would have to be acquired. The most logical space is the current location of the California Highway Patrol, next door to the Chico Police Department. The CHP has recently announced that they will be building a new facility in a different location and the City of Chico will be provided the opportunity to purchase the property where the current CHP facility is located.

	Fund	Actuals	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
4998 Project Budget	999	0	0	1,000,000	0	0	0	0	0	0	0	0	0
4999 Overhead	999	0	0	30,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	1,030,000	0	0	0	0	0	0	0	0	0

Total by Fund

To Be Determined	999	0	0	1,030,000	0	0	0	0	0	0	0	0	0
Project Total:		0	0	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.

