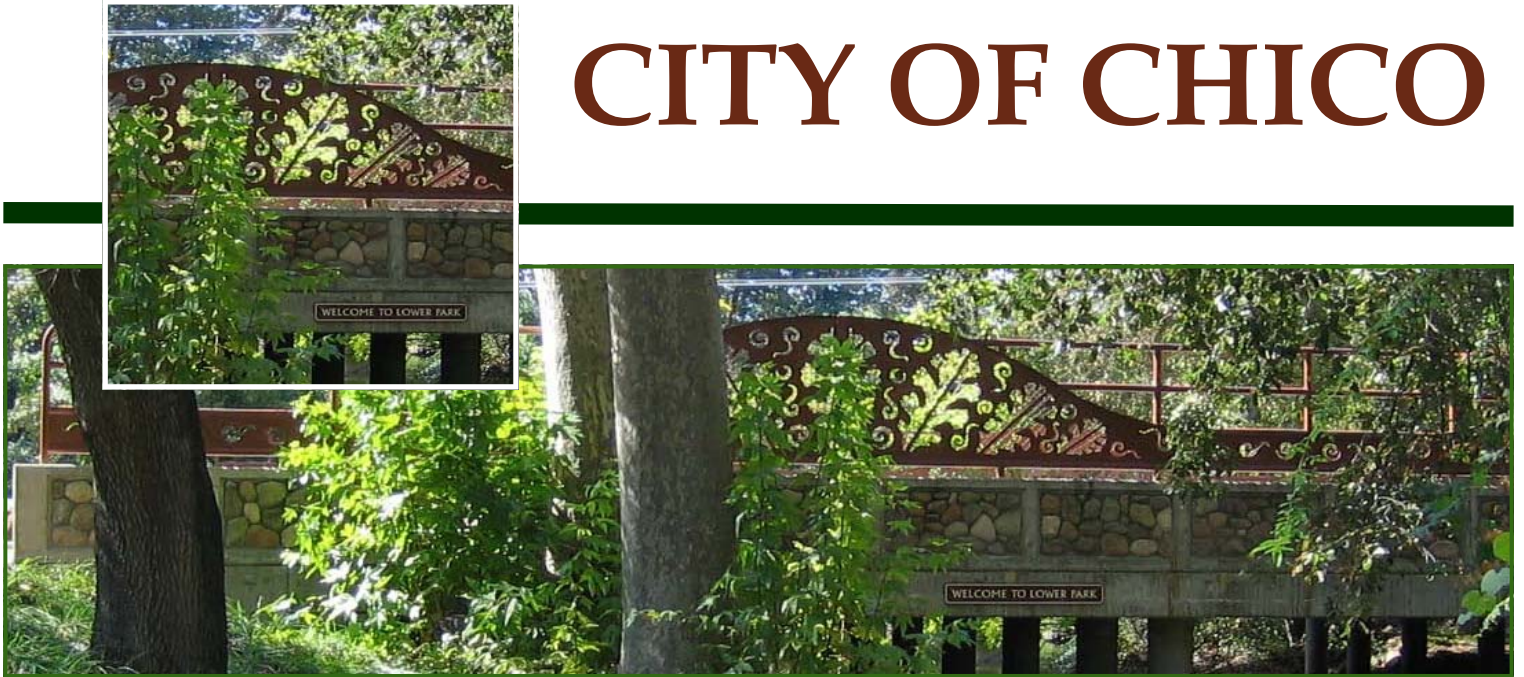


# CITY OF CHICO



## 2016-17 Final Annual Budget



Capital Improvement Program 2015-16 through 2025-26

Incorporated 1872

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
00813	610	Notre Dame-Humboldt to LCC	308	\$47,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>00813 Total</b>				<b>\$47,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
10153	682	De Garmo Community Park	330	\$0	\$0	\$0	\$0	\$0	\$2,875,000	\$0	\$0	\$0	\$0	\$0
<b>10153 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,875,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
11020	610	Stormwater Mgmt Program	400	\$156,881	\$127,750	\$127,750	\$127,750	\$127,750	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502
11020	610	Stormwater Mgmt Program	850	\$91,648	\$104,938	\$104,938	\$104,938	\$104,938	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450
11020	610	Stormwater Mgmt Program	863	\$155,152	\$134,320	\$134,320	\$134,320	\$134,320	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405
<b>11020 Total</b>				<b>\$403,681</b>	<b>\$367,008</b>	<b>\$367,008</b>	<b>\$367,008</b>	<b>\$367,008</b>	<b>\$251,357</b>	<b>\$251,357</b>	<b>\$251,357</b>	<b>\$251,357</b>	<b>\$251,357</b>	<b>\$251,357</b>
12003	610	East Eighth Street Reconstruction	307	\$80,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>12003 Total</b>				<b>\$80,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12056	610	Eaton Road Extension	308	\$125,510	\$228,750	\$748,750	\$488,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>12056 Total</b>				<b>\$125,510</b>	<b>\$228,750</b>	<b>\$748,750</b>	<b>\$488,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12058	610	Bicycle Path - LCC to 20th Street Park	305	\$68,183	\$97,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	307	\$128,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>12058 Total</b>				<b>\$197,037</b>	<b>\$97,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12065	610	Public Sewers	320	\$325,701	\$345,000	\$261,963	\$274,058	\$1,335,880	\$0	\$0	\$0	\$0	\$0	\$0
<b>12065 Total</b>				<b>\$325,701</b>	<b>\$345,000</b>	<b>\$261,963</b>	<b>\$274,058</b>	<b>\$1,335,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12066	610	Cohasset Road Widening	307	\$33,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	308	\$111,976	\$0	\$0	\$0	\$0	\$488,750	\$0	\$0	\$0	\$0	\$0
<b>12066 Total</b>				<b>\$145,255</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$488,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13023	610	SR 99 / Eaton Road Interchange	308	\$171,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>13023 Total</b>				<b>\$171,104</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13025	610	Storm Drain Master Plan	309	\$14,650	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>13025 Total</b>				<b>\$14,650</b>	<b>\$57,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13046	610	Sycamore Creek Bicycle Path I	212	\$0	\$0	\$0	\$48,875	\$48,875	\$0	\$0	\$0	\$0	\$0	\$0
13046	610	Sycamore Creek Bicycle Path I	305	\$0	\$9,775	\$0	\$48,875	\$97,750	\$0	\$0	\$0	\$0	\$0	\$0
13046	610	Sycamore Creek Bicycle Path I	307	\$23,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>13046 Total</b>				<b>\$23,461</b>	<b>\$9,775</b>	<b>\$0</b>	<b>\$97,750</b>	<b>\$146,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13055	682	Day Camp Bridge	300	\$0	\$0	\$0	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0
<b>13055 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$222,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
14012	610	WPCP Expansion to 12 MGD	320	\$21,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	321	\$22,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	850	\$23,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>14012 Total</b>				<b>\$67,446</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
14014	610	Sycamore Bicycle Path II	212	\$0	\$0	\$0	\$50,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
14014	610	Sycamore Bicycle Path II	305	\$0	\$135,909	\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>14014 Total</b>				<b>\$0</b>	<b>\$135,909</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
15009	610	20th St Corridor Improvements	308	\$188,775	\$0	\$195,500	\$0	\$293,250	\$0	\$0	\$0	\$0	\$0	\$0
<b>15009 Total</b>				<b>\$188,775</b>	<b>\$0</b>	<b>\$195,500</b>	<b>\$0</b>	<b>\$293,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
15010	610	SR 32 Widening	300	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	308	\$1,092,183	\$590,000	\$0	\$0	\$391,000	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	410	\$614,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>15010 Total</b>				<b>\$5,806,734</b>	<b>\$590,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$391,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16004	610	Eaton Road Widening	308	\$28,228	\$0	\$0	\$97,750	\$195,500	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	320	\$39,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16004 Total</b>				<b>\$67,748</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,750</b>	<b>\$195,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16011	610	Traffic Safety Improvements	307	\$304,440	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409
<b>16011 Total</b>				<b>\$304,440</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>	<b>\$193,409</b>
16036	610	SR 99/Skyway Interchange	308	\$22,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>16036 Total</b>				<b>\$22,546</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
16038	610	Bruce Road Reconstruction	308	\$200,000	\$293,250	\$293,250	\$488,750	\$488,750	\$0	\$0	\$0	\$0	\$0	\$0
<b>16038 Total</b>				<b>\$200,000</b>	<b>\$293,250</b>	<b>\$293,250</b>	<b>\$488,750</b>	<b>\$488,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17006	610	Northwest Neighborhood Park	344	\$0	\$283,458	\$0	\$0	\$0	\$0	\$0	\$0	\$289,670	\$0	\$0
<b>17006 Total</b>				<b>\$0</b>	<b>\$283,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,670</b>	<b>\$0</b>	<b>\$0</b>
17009	610	River Road Trunk Line	320	\$373,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	610	River Road Trunk Line	850	\$3,342,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17009 Total</b>				<b>\$3,715,234</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17011	682	Sycamore Pool Reconstruction	002	\$146,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17011	682	Sycamore Pool Reconstruction	300	\$0	\$0	\$1,357,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17011 Total</b>				<b>\$146,181</b>	<b>\$0</b>	<b>\$1,357,430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17024	682	Five-Mile Irrigation	002	\$28,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17024 Total</b>				<b>\$28,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
17027	601	Bridge Plan of Action	307	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>17027 Total</b>				<b>\$41,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18050	682	Cedar Grove Improvements	002	\$0	\$0	\$0	\$21,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18050	682	Cedar Grove Improvements	300	\$0	\$0	\$0	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>18050 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$486,115</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18052	682	Longfellow Avenue Trail	333	\$0	\$0	\$0	\$125,350	\$31,337	\$94,013	\$0	\$0	\$0	\$0	\$0
<b>18052 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,350</b>	<b>\$31,337</b>	<b>\$94,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18056	610	SR 99 Auxiliary Lanes Ph 1	308	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0
<b>18056 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18057	610	SR 99 Auxiliary Lanes Ph 2	308	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0
<b>18057 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2016-17 Annual Budget**  
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Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
18906	610	Annual Ped/ADA Improvements	212	\$47,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Ped/ADA Improvements	307	\$196,570	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500
<b>18906 Total</b>				<b>\$244,183</b>	<b>\$103,500</b>	<b>\$103,500</b>	<b>\$103,500</b>	<b>\$103,500</b>	<b>\$103,500</b>	<b>\$103,500</b>	<b>\$103,500</b>	<b>\$103,500</b>	<b>\$103,500</b>	<b>\$103,500</b>
18907	610	Street Improv & Maintenance	212	\$7,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	307	\$454,000	\$500,000	\$700,000	\$800,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>18907 Total</b>				<b>\$461,701</b>	<b>\$500,000</b>	<b>\$700,000</b>	<b>\$800,000</b>	<b>\$900,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
19001	682	Upper Park Gun Range Cleanup	312	\$8,240	\$5,150	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0
<b>19001 Total</b>				<b>\$8,240</b>	<b>\$5,150</b>	<b>\$5,150</b>	<b>\$5,150</b>	<b>\$5,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19005	682	Bidwell Park Master Mgmt Plan	002	\$7,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	330	\$1,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>19005 Total</b>				<b>\$9,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
19012	610	Manzanita Corridor Reconstruction	307	\$5,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>19012 Total</b>				<b>\$5,595</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
24112	610	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
<b>24112 Total</b>				<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>	<b>\$10,300</b>
25120	601	Beverage Container Recycling	300	\$23,625	\$23,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>25120 Total</b>				<b>\$23,625</b>	<b>\$23,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
26127	601	Used Oil Recycling Program	300	\$24,728	\$24,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>26127 Total</b>				<b>\$24,728</b>	<b>\$24,728</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
27050	601	Fueling System Tracker	212	\$803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
27050	601	Fueling System Tracker	929	\$11,902	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>27050 Total</b>				<b>\$12,705</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	
28921	610	Annual Nexus Update	305	\$9,510	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	
28921	610	Annual Nexus Update	308	\$95,030	\$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	\$31,033	\$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	\$22,560	\$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	\$44,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	323	\$631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	330	\$55,410	\$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	332	\$742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	333	\$956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	335	\$6,473	\$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	336	\$759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	337	\$11,470	\$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	\$14,878	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	\$3,419	
28921	610	Annual Nexus Update	342	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	343	\$262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	344	\$637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	345	\$575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
28921	610	Annual Nexus Update	347	\$953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>28921 Total</b>				<b>\$296,310</b>	<b>\$66,982</b>	<b>\$66,982</b>	<b>\$66,982</b>	<b>\$66,982</b>	<b>\$66,982</b>	<b>\$66,982</b>	<b>\$66,982</b>	<b>\$66,982</b>	<b>\$66,982</b>	<b>\$66,982</b>	<b>\$66,982</b>
45052	610	CMA Groundwater Remediation	312	\$232,101	\$109,250	\$109,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>45052 Total</b>				<b>\$232,101</b>	<b>\$109,250</b>	<b>\$109,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50003	682	One Mile Rec. Area Bridge	305	\$0	\$0	\$0	\$0	\$78,409	\$209,091	\$0	\$0	\$0	\$0	\$0	
50003	682	One Mile Rec. Area Bridge	330	\$0	\$0	\$0	\$0	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50003 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,159</b>	<b>\$209,091</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50018	610	Parking Lot 3 Rehabilitation	853	\$113,258	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50018 Total</b>				<b>\$113,258</b>	<b>\$28,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50019	610	Parking Lot 4 Rehabilitation	853	\$0	\$88,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50019 Total</b>				<b>\$0</b>	<b>\$88,773</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50020	610	Parking Lot 5 Rehabilitation	853	\$204,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50020 Total</b>				<b>\$204,893</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50027	601	WPCP Painting Project	850	\$0	\$133,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>50027 Total</b>				<b>\$0</b>	<b>\$133,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50028	601	Annual Sewer Maintenance	850	\$318,419	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	
<b>50028 Total</b>				<b>\$318,419</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>	<b>\$267,800</b>
50033	601	Annual Fleet Replacement	932	\$1,361,772	\$2,473,065	\$4,924,151	\$1,758,824	\$1,297,312	\$2,627,462	\$2,111,348	\$2,805,102	\$2,026,066	\$2,794,224	\$1,437,987	
<b>50033 Total</b>				<b>\$1,361,772</b>	<b>\$2,473,065</b>	<b>\$4,924,151</b>	<b>\$1,758,824</b>	<b>\$1,297,312</b>	<b>\$2,627,462</b>	<b>\$2,111,348</b>	<b>\$2,805,102</b>	<b>\$2,026,066</b>	<b>\$2,794,224</b>	<b>\$1,437,987</b>	<b>\$1,437,987</b>

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
50034	601	Annual Facilities Maintenance	301	\$182,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50034	601	Annual Facilities Maintenance	933	\$989,911	\$223,046	\$647,300	\$936,041	\$874,551	\$458,426	\$443,434	\$336,646	\$526,785	\$498,636	\$309,000
<b>50034 Total</b>				<b>\$1,172,736</b>	<b>\$223,046</b>	<b>\$647,300</b>	<b>\$936,041</b>	<b>\$874,551</b>	<b>\$458,426</b>	<b>\$443,434</b>	<b>\$336,646</b>	<b>\$526,785</b>	<b>\$498,636</b>	<b>\$309,000</b>
50053	118	Airport Improvement Grants	856	\$0	\$0	\$0	\$0	\$785,000	\$10,018,000	\$360,000	\$510,000	\$5,343,000	\$5,606,000	\$625,000
<b>50053 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$785,000</b>	<b>\$10,018,000</b>	<b>\$360,000</b>	<b>\$510,000</b>	<b>\$5,343,000</b>	<b>\$5,606,000</b>	<b>\$625,000</b>
50057	610	Pavement Mgmt/Assessment Prog	001	\$83,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50057	610	Pavement Mgmt/Assessment Prog	307	\$76,043	\$20,909	\$20,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50057 Total</b>				<b>\$159,374</b>	<b>\$20,909</b>	<b>\$20,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50059	610	Warner / Brice Trunk SSMP #4	320	\$0	\$0	\$0	\$0	\$488,521	\$0	\$0	\$0	\$0	\$0	\$0
<b>50059 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$488,521</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50060	610	Filbert Ave Trunk SSMP #5	850	\$23,000	\$0	\$0	\$0	\$152,088	\$0	\$0	\$0	\$0	\$0	\$0
<b>50060 Total</b>				<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50061	601	Downtown Access Plan	853	\$38,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50061 Total</b>				<b>\$38,022</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50066	610	UPRR BP - East Ave to Mud Crk	305	\$0	\$0	\$0	\$0	\$100,001	\$145,000	\$0	\$0	\$0	\$0	\$0
<b>50066 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,001</b>	<b>\$145,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50067	610	Esplanade Reconstruction	212	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50067	610	Esplanade Reconstruction	308	\$50,000	\$87,975	\$0	\$146,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50067	610	Esplanade Reconstruction	322	\$0	\$546,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50067 Total</b>				<b>\$107,500</b>	<b>\$634,533</b>	<b>\$0</b>	<b>\$146,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50073	610	SR 99 & Southgate IC	308	\$78,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50073 Total</b>				<b>\$78,612</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50107	180	Annual Technology Replacement	931	\$284,468	\$307,420	\$391,400	\$288,400	\$216,300	\$206,000	\$298,700	\$206,000	\$216,300	\$206,000	\$206,000
<b>50107 Total</b>				<b>\$284,468</b>	<b>\$307,420</b>	<b>\$391,400</b>	<b>\$288,400</b>	<b>\$216,300</b>	<b>\$206,000</b>	<b>\$298,700</b>	<b>\$206,000</b>	<b>\$216,300</b>	<b>\$206,000</b>	<b>\$206,000</b>
50118	300	Police Canine	001	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0
<b>50118 Total</b>				<b>\$0</b>	<b>\$23,690</b>	<b>\$0</b>	<b>\$23,690</b>	<b>\$0</b>	<b>\$23,690</b>	<b>\$0</b>	<b>\$23,690</b>	<b>\$0</b>	<b>\$23,690</b>	<b>\$0</b>
50119	300	Handgun Replacement	217	\$0	\$0	\$62,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50119 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$62,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50124	610	NAP Road Rehabilitation	850	\$22,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50124 Total</b>				<b>\$22,113</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50126	610	1st and 2nd Streets Couplet	307	\$217,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50126 Total</b>				<b>\$217,592</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50130	150	Oak Valley Infrastructure	390	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50130 Total</b>				<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50137	610	Nitrate Area 2S (Phase 4)	300	\$23,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50137 Total</b>				<b>\$23,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
50138	610	Nitrate Area 3N (Phase 5)	300	\$0	\$1,152,803	\$3,138,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50138 Total</b>				<b>\$0</b>	<b>\$1,152,803</b>	<b>\$3,138,524</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50139	610	Nitrate Area 3S (Phase 6)	300	\$121,140	\$8,281,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50139 Total</b>				<b>\$121,140</b>	<b>\$8,281,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50145	610	Henshaw Avenue Sewer Extension	850	\$0	\$0	\$0	\$0	\$0	\$255,872	\$0	\$0	\$0	\$0	\$0
<b>50145 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$255,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50160	510	General Plan Implementation	001	\$158,219	\$103,000	\$103,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	212	\$25,732	\$4,120	\$4,120	\$4,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	305	\$7,912	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	309	\$7,912	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	315	\$20,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	333	\$3,164	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	337	\$3,164	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	338	\$3,164	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	850	\$15,822	\$10,300	\$10,300	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	853	\$1,582	\$1,030	\$1,030	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	862	\$23,734	\$15,450	\$15,450	\$15,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	863	\$3,955	\$2,575	\$2,575	\$2,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50160 Total</b>				<b>\$275,063</b>	<b>\$152,955</b>	<b>\$152,955</b>	<b>\$152,955</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50163	103	Broadcast Equipment	210	\$287,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50163 Total</b>				<b>\$287,715</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50164	540	Sewer Connection-Nitrate Areas	201	\$165,000	\$165,000	\$165,000	\$165,000	\$80,000	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>50164 Total</b>				<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$165,000</b>	<b>\$80,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
50166	610	SR 99 Corridor Bikeway Facility	212	\$253,000	\$97,750	\$48,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	300	\$701,164	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	305	\$13,562	\$146,625	\$97,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	307	\$6,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50166 Total</b>				<b>\$974,384</b>	<b>\$244,375</b>	<b>\$1,146,625</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50181	601	WPCP Improvements	850	\$334,246	\$167,123	\$167,123	\$167,123	\$167,123	\$0	\$0	\$0	\$0	\$0	\$0
<b>50181 Total</b>				<b>\$334,246</b>	<b>\$167,123</b>	<b>\$167,123</b>	<b>\$167,123</b>	<b>\$167,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50192	601	Truck Hook Lift System	929	\$0	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50192 Total</b>				<b>\$0</b>	<b>\$36,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50194	601	WPCP Admin Bldg HVAC Upgrade	850	\$0	\$66,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50194 Total</b>				<b>\$0</b>	<b>\$66,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50195	601	LPS Alarm Telemetry Upgrade	850	\$80,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50195 Total</b>				<b>\$80,423</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
50208	610	Nord Highway Bridge Repair	307	\$109,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50208 Total</b>				<b>\$109,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50209	610	Safe Routes to School (2010)	300	\$10,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209	610	Safe Routes to School (2010)	307	\$49,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50209 Total</b>				<b>\$59,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50216	601	CASP Facilities Assessment	301	\$15,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50216 Total</b>				<b>\$15,189</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50227	601	Retroreflectivity Signage	307	\$105,690	\$103,000	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50227 Total</b>				<b>\$105,690</b>	<b>\$103,000</b>	<b>\$154,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50229	601	FCC Radio Narrowbanding-GSD	307	\$14,109	\$14,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50229 Total</b>				<b>\$14,109</b>	<b>\$14,109</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50231	610	Salem St at LCC	300	\$1,502,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50231 Total</b>				<b>\$1,502,586</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50232	610	Guynn Rd at Lindo Channel	300	\$400,187	\$2,794,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50232 Total</b>				<b>\$400,187</b>	<b>\$2,794,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50233	610	Pomona Ave at LCC	300	\$1,712,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50233 Total</b>				<b>\$1,712,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50238	180	Network Core Update	931	\$31,730	\$0	\$0	\$0	\$0	\$0	\$97,850	\$0	\$0	\$0	\$0
<b>50238 Total</b>				<b>\$31,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$97,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50239	180	V-Center Server	931	\$6,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50239 Total</b>				<b>\$6,907</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50243	682	Caper Acres Renovation	002	\$274	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	341	\$7,792	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50243 Total</b>				<b>\$8,066</b>	<b>\$115,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50244	682	Lindo Channel Management Plan	333	\$0	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50244 Total</b>				<b>\$0</b>	<b>\$36,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50245	601	Replace Headworks Drain Lines	320	\$0	\$48,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	850	\$0	\$54,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50245 Total</b>				<b>\$0</b>	<b>\$103,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50247	300	CSI Trailer Equipment	098	\$20,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50247	300	CSI Trailer Equipment	217	\$23,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50247 Total</b>				<b>\$44,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50250	106	EPA Brownsfield Assessment	300	\$301,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50250 Total</b>				<b>\$301,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
50257	510	User Fee Study Update	001	\$2,689	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0
50257	510	User Fee Study Update	862	\$10,760	\$0	\$15,450	\$0	\$0	\$15,450	\$0	\$0	\$15,450	\$0	\$0
50257	510	User Fee Study Update	863	\$4,483	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0
<b>50257 Total</b>				<b>\$17,932</b>	<b>\$0</b>	<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,900</b>	<b>\$0</b>	<b>\$0</b>
50259	118	AIP No. 34	856	\$294,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50259 Total</b>				<b>\$294,704</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50260	601	WPCP NPDES Permit Renewal	850	\$97,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50260 Total</b>				<b>\$97,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50263	601	WPCP Centrifuge No. 1 Rebuild	850	\$179,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50263 Total</b>				<b>\$179,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50266	180	Network Infrastructure Improv	210	\$18,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50266 Total</b>				<b>\$18,999</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50269	180	WPCP Connection to CMC	850	\$82,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50269 Total</b>				<b>\$82,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50270	180	Public Safety Technology Upgrade	931	\$257,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50270 Total</b>				<b>\$257,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50271	300	Police Livescan Machine	934	\$31,370	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858
<b>50271 Total</b>				<b>\$31,370</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>	<b>\$12,858</b>
50272	300	CHP Property Acquisition	001	\$295,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50272	300	CHP Property Acquisition	338	\$425,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50272 Total</b>				<b>\$721,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50275	400	SCBA Replacement	934	\$120,000	\$90,000	\$120,000	\$150,000	\$180,000	\$210,000	\$230,000	\$260,000	\$135,000	\$100,000	\$100,000
<b>50275 Total</b>				<b>\$120,000</b>	<b>\$90,000</b>	<b>\$120,000</b>	<b>\$150,000</b>	<b>\$180,000</b>	<b>\$210,000</b>	<b>\$230,000</b>	<b>\$260,000</b>	<b>\$135,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
50276	601	Canopy and Storage Building	850	\$204,543	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50276 Total</b>				<b>\$204,543</b>	<b>\$77,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50277	601	Citywide Access System	933	\$77,250	\$77,250	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50277 Total</b>				<b>\$77,250</b>	<b>\$77,250</b>	<b>\$77,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50278	601	WPCP Facilities Plan Update	850	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50278 Total</b>				<b>\$103,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50279	601	WPCP Pond Modifications	850	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50279 Total</b>				<b>\$103,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50280	610	Sub-basin BD Drainage Ditch	309	\$273,175	\$0	\$0	\$488,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50280 Total</b>				<b>\$273,175</b>	<b>\$0</b>	<b>\$0</b>	<b>\$488,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50282	682	Comanche Creek Greenway	050	\$0	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50282	682	Comanche Creek Greenway	212	\$166,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50282	682	Comanche Creek Greenway	300	\$1,020,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50282 Total</b>				<b>\$1,186,999</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
50283	118	AIP No. 35	856	\$205,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50283 Total</b>				<b>\$205,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50284	106	Upstate Comm Enhancement Fndtn	210	\$158,669	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800
<b>50284 Total</b>				<b>\$158,669</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>	<b>\$140,800</b>
50285	400	Wildland Protective Equipment	001	\$2,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50285	400	Wildland Protective Equipment	300	\$25,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50285 Total</b>				<b>\$28,220</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50286	601	Stormwater Grant Program	300	\$641,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50286	601	Stormwater Grant Program	850	\$71,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50286 Total</b>				<b>\$712,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50287	601	Smart Meter/Kiosk Units	853	\$344,389	\$98,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50287 Total</b>				<b>\$344,389</b>	<b>\$98,344</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50288	106	Bancroft Agreement	001	\$207,583	\$232,196	\$232,196	\$232,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50288 Total</b>				<b>\$207,583</b>	<b>\$232,196</b>	<b>\$232,196</b>	<b>\$232,196</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50289	300	AB109 Body Cams	099	\$180,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50289 Total</b>				<b>\$180,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50291	180	Cyber Security Assessment	001	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50291 Total</b>				<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50292	180	Monitoring Equipment - PD	001	\$25,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50292 Total</b>				<b>\$25,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50293	180	Document Management System	001	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50293	180	Document Management System	931	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50293 Total</b>				<b>\$65,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50294	180	Monitoring Equipment-City Hall	001	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50294 Total</b>				<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50295	601	LED Street Lights	001	\$47,342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50295 Total</b>				<b>\$47,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50296	180	Timekeeping/Scheduling Program	001	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50296 Total</b>				<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50298	300	CAD/RMS	001	\$1,390,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50298 Total</b>				<b>\$1,390,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50299	300	Police Radio - 2nd Channel	001	\$409,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50299 Total</b>				<b>\$409,940</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50301	400	Extrication Tool Replacement	001	\$63,860	\$41,200	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50301	400	Extrication Tool Replacement	934	\$0	\$6,200	\$10,200	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
<b>50301 Total</b>				<b>\$63,860</b>	<b>\$47,400</b>	<b>\$35,950</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>	<b>\$12,700</b>

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
50302	682	Corridor Tree Improvements	002	\$40,000	\$77,250	\$77,250	\$77,250	\$77,250	\$77,250	\$77,250	\$77,250	\$77,250	\$77,250	\$77,250
<b>50302 Total</b>				<b>\$40,000</b>	<b>\$77,250</b>	<b>\$77,250</b>	<b>\$77,250</b>	<b>\$77,250</b>	<b>\$77,250</b>	<b>\$77,250</b>	<b>\$77,250</b>	<b>\$77,250</b>	<b>\$77,250</b>	<b>\$77,250</b>
50303	682	Upper Park Road Rehabilitation	002	\$57,500	\$17,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50303 Total</b>				<b>\$57,500</b>	<b>\$17,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50304	682	Park Facility Improvements	002	\$57,500	\$86,250	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
<b>50304 Total</b>				<b>\$57,500</b>	<b>\$86,250</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>	<b>\$115,000</b>
50305	682	Parks Tree Maintenance	002	\$10,000	\$34,500	\$34,500	\$46,000	\$46,000	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
<b>50305 Total</b>				<b>\$10,000</b>	<b>\$34,500</b>	<b>\$34,500</b>	<b>\$46,000</b>	<b>\$46,000</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>	<b>\$57,500</b>
50306	103	PEG Equipment & Installation	210	\$3,000	\$304,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>50306 Total</b>				<b>\$3,000</b>	<b>\$304,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
50307	610	Annual Bikeway Maintenance	212	\$66,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250
<b>50307 Total</b>				<b>\$66,250</b>	<b>\$86,250</b>	<b>\$86,250</b>	<b>\$86,250</b>	<b>\$86,250</b>	<b>\$86,250</b>	<b>\$86,250</b>	<b>\$86,250</b>	<b>\$86,250</b>	<b>\$86,250</b>	<b>\$86,250</b>
50308	610	SR 32 & Ivy Improvements	308	\$535,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50308 Total</b>				<b>\$535,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50309	601	SCADA Upgrade	850	\$149,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50309 Total</b>				<b>\$149,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50310	400	Handheld Radio Replacement	934	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>50310 Total</b>				<b>\$20,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
50311	400	Tiller Truck	001	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$0
<b>50311 Total</b>				<b>\$144,000</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$144,000</b>	<b>\$0</b>
50312	682	Bidwell Bowl Rehabilitation	002	\$0	\$17,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50312 Total</b>				<b>\$0</b>	<b>\$17,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50313	601	Parking Lot LED Retrofits	853	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50313 Total</b>				<b>\$51,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50314	118	AIP No. 36	856	\$103,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50314 Total</b>				<b>\$103,501</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50316	601	S. Campus Neighborhood Plan	212	\$50,000	\$131,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50316 Total</b>				<b>\$50,000</b>	<b>\$131,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50317	400	Air Compressor	001	\$4,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50317	400	Air Compressor	100	\$40,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50317 Total</b>				<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50318	118	AIP No. 37	856	\$400,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50318 Total</b>				<b>\$400,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50319	610	Lindo Bridge Emergency Repair	307	\$161,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50319 Total</b>				<b>\$161,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50320	682	Tree Replacement In-Lieu Fee	050	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50320 Total</b>				<b>\$14,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
50321	118	AIP No. 39	856	\$0	\$50,000	\$4,547,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50321 Total</b>				<b>\$0</b>	<b>\$50,000</b>	<b>\$4,547,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50322	300	Handheld Radios	001	\$46,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50322 Total</b>				<b>\$46,350</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50323	300	Butte Interagency Bomb Squad-1	001	\$0	\$45,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50323 Total</b>				<b>\$0</b>	<b>\$45,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50324	300	Detective Vehicles (2)	001	\$0	\$69,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50324 Total</b>				<b>\$0</b>	<b>\$69,010</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50325	300	TARGET - 3	001	\$0	\$106,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50325 Total</b>				<b>\$0</b>	<b>\$106,090</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50326	601	WPCP Chlorination Upgrade	850	\$0	\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50326 Total</b>				<b>\$0</b>	<b>\$113,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50327	601	Heavy Duty Vehicle Hoists	001	\$0	\$50,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50327	601	Heavy Duty Vehicle Hoists	850	\$0	\$25,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50327 Total</b>				<b>\$0</b>	<b>\$75,190</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50328	601	Trailer Spotter Truck	850	\$135,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50328 Total</b>				<b>\$135,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50329	601	Methane Booster for Co-Gen	850	\$0	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50329 Total</b>				<b>\$0</b>	<b>\$77,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50330	610	7th Ave Storm Drain Improvements	309	\$0	\$97,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50330 Total</b>				<b>\$0</b>	<b>\$97,750</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50331	610	Fair St Multi-Modal Improvements	212	\$0	\$0	\$34,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50331	610	Fair St Multi-Modal Improvements	307	\$0	\$0	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50331 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$92,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50332	610	SR 32 - Eaton Road Connection	300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$0
50332	610	SR 32 - Eaton Road Connection	308	\$0	\$0	\$115,000	\$460,000	\$460,000	\$2,300,000	\$0	\$0	\$0	\$19,550,000	\$0
<b>50332 Total</b>				<b>\$0</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$460,000</b>	<b>\$460,000</b>	<b>\$2,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,550,000</b>	<b>\$0</b>
50333	610	Standard Specifications Update	212	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50333 Total</b>				<b>\$0</b>	<b>\$23,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50334	118	PFC Funded Projects	856	\$271,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50334 Total</b>				<b>\$271,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50335	180	ONESolution	001	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50335 Total</b>				<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50336	610	Walnut Ave (SR32) Road Diet	212	\$71,626	\$0	\$329,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336	610	Walnut Ave (SR32) Road Diet	300	\$257,850	\$0	\$1,187,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50336 Total</b>				<b>\$329,476</b>	<b>\$0</b>	<b>\$1,516,850</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
50337	610	Emergency Veh. Preemptive System	212	\$6,750	\$0	\$46,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50337	610	Emergency Veh. Preemptive System	300	\$45,000	\$0	\$312,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50337 Total</b>				<b>\$51,750</b>	<b>\$0</b>	<b>\$359,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50338	300	Animal Shelter Modular/Tub	300	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50338 Total</b>				<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50339	118	AIP No. 38	856	\$50,000	\$3,431,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50339 Total</b>				<b>\$50,000</b>	<b>\$3,431,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50340	610	Nord Ave (SR32) Roundabouts	212	\$46,000	\$11,500	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50340	610	Nord Ave (SR32) Roundabouts	300	\$374,000	\$148,000	\$0	\$1,720,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50340 Total</b>				<b>\$420,000</b>	<b>\$159,500</b>	<b>\$0</b>	<b>\$1,766,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50341	601	LED Retrofit - PG&E	001	\$0	\$1,168,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>50341 Total</b>				<b>\$0</b>	<b>\$1,168,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65010	540	Housing Rehabilitation	201	\$20,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
65010	540	Housing Rehabilitation	206	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
<b>65010 Total</b>				<b>\$20,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>
65013	540	Rental Housing Access Program	201	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>65013 Total</b>				<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
65904	540	Federal HOME Program Admin	206	\$43,866	\$39,803	\$39,590	\$39,590	\$39,590	\$39,590	\$39,590	\$39,590	\$39,590	\$39,590	\$39,590
<b>65904 Total</b>				<b>\$43,866</b>	<b>\$39,803</b>	<b>\$39,590</b>	<b>\$39,590</b>	<b>\$39,590</b>	<b>\$39,590</b>	<b>\$39,590</b>	<b>\$39,590</b>	<b>\$39,590</b>	<b>\$39,590</b>	<b>\$39,590</b>
65905	540	Small Business Development Ctr	201	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>65905 Total</b>				<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
65907	540	Fair Housing Program	201	\$8,000	\$11,000	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<b>65907 Total</b>				<b>\$8,000</b>	<b>\$11,000</b>	<b>\$10,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
65908	540	General Administration, CDBG	201	\$129,608	\$118,650	\$123,650	\$123,650	\$123,650	\$123,650	\$123,650	\$123,650	\$123,650	\$123,650	\$123,650
<b>65908 Total</b>				<b>\$129,608</b>	<b>\$118,650</b>	<b>\$123,650</b>	<b>\$123,650</b>	<b>\$123,650</b>	<b>\$123,650</b>	<b>\$123,650</b>	<b>\$123,650</b>	<b>\$123,650</b>	<b>\$123,650</b>	<b>\$123,650</b>
65910	540	Rehab Program Delivery	201	\$20,000	\$55,578	\$55,578	\$55,578	\$55,578	\$55,578	\$55,578	\$55,578	\$55,578	\$55,578	\$55,578
<b>65910 Total</b>				<b>\$20,000</b>	<b>\$55,578</b>	<b>\$55,578</b>	<b>\$55,578</b>	<b>\$55,578</b>	<b>\$55,578</b>	<b>\$55,578</b>	<b>\$55,578</b>	<b>\$55,578</b>	<b>\$55,578</b>	<b>\$55,578</b>
65911	540	CDBG Public Services	201	\$109,205	\$106,987	\$106,987	\$106,987	\$106,987	\$106,987	\$106,987	\$106,987	\$106,987	\$106,987	\$106,987
<b>65911 Total</b>				<b>\$109,205</b>	<b>\$106,987</b>	<b>\$106,987</b>	<b>\$106,987</b>	<b>\$106,987</b>	<b>\$106,987</b>	<b>\$106,987</b>	<b>\$106,987</b>	<b>\$106,987</b>	<b>\$106,987</b>	<b>\$106,987</b>
65921	540	Rental Assist. Program (TBRA)	206	\$183,654	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350
<b>65921 Total</b>				<b>\$183,654</b>	<b>\$190,350</b>	<b>\$190,350</b>	<b>\$190,350</b>	<b>\$190,350</b>	<b>\$190,350</b>	<b>\$190,350</b>	<b>\$190,350</b>	<b>\$190,350</b>	<b>\$190,350</b>	<b>\$190,350</b>
65941	540	CHDO Set-Aside	206	\$0	\$114,685	\$59,386	\$59,386	\$59,386	\$59,386	\$59,386	\$59,386	\$59,386	\$59,386	\$59,386
<b>65941 Total</b>				<b>\$0</b>	<b>\$114,685</b>	<b>\$59,386</b>	<b>\$59,386</b>	<b>\$59,386</b>	<b>\$59,386</b>	<b>\$59,386</b>	<b>\$59,386</b>	<b>\$59,386</b>	<b>\$59,386</b>	<b>\$59,386</b>
65942	540	Code Enforcement	201	\$100,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
<b>65942 Total</b>				<b>\$100,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$120,000</b>
65956	540	Continuum of Care Admin	201	\$8,000	\$13,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<b>65956 Total</b>				<b>\$8,000</b>	<b>\$13,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Project**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
65970	540	Housing Services	201	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>65970 Total</b>				\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
65973	540	Lease Guarantee Program	392	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
<b>65973 Total</b>				\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
65982	540	Valley View Apartments	201	\$6,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982	540	Valley View Apartments	204	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65982	540	Valley View Apartments	206	\$177,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65982 Total</b>				\$267,702	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65983	540	E. 10th Street Storm Drainage	201	\$64,100	\$235,900	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>65983 Total</b>				\$64,100	\$235,900	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
65986	540	Salvation Army Trans Housing	201	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65986 Total</b>				\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65987	540	3Core Microenterprise Grants	201	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65987 Total</b>				\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65988	540	Habitat - 11th Street	206	\$48,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65988 Total</b>				\$48,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65989	540	Habitat - 20th Street	206	\$0	\$331,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65989	540	Habitat - 20th Street	392	\$8,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65989 Total</b>				\$8,000	\$333,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65990	540	Capital Improvements	201	\$0	\$61,412	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>65990 Total</b>				\$0	\$61,412	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
65991	540	North Valley Housing Trust	392	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65991 Total</b>				\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65992	540	Solar Installations	201	\$0	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65992 Total</b>				\$0	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65993	540	Homeownership Project	206	\$0	\$105,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>65993 Total</b>				\$0	\$105,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Grand Total</b>				\$36,815,181	\$29,955,977	\$24,679,087	\$12,377,075	\$11,550,945	\$23,468,451	\$7,749,579	\$7,642,685	\$12,068,968	\$52,279,797	\$6,035,234



**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
50057	610	Pavement Mgmt/Assessment Prog	001	\$83,331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50118	300	Police Canine	001	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0	\$23,690	\$0
50160	510	General Plan Implementation	001	\$158,219	\$103,000	\$103,000	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50257	510	User Fee Study Update	001	\$2,689	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0
50272	300	CHP Property Acquisition	001	\$295,610	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50285	400	Wildland Protective Equipment	001	\$2,822	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50288	106	Bancroft Agreement	001	\$207,583	\$232,196	\$232,196	\$232,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50291	180	Cyber Security Assessment	001	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50292	180	Monitoring Equipment - PD	001	\$25,214	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50293	180	Document Management System	001	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50294	180	Monitoring Equipment-City Hall	001	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50295	601	LED Street Lights	001	\$47,342	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50296	180	Timekeeping/Scheduling Program	001	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50298	300	CAD/RMS	001	\$1,390,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50299	300	Police Radio - 2nd Channel	001	\$409,940	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50301	400	Extrication Tool Replacement	001	\$63,860	\$41,200	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50311	400	Tiller Truck	001	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$0
50317	400	Air Compressor	001	\$4,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50322	300	Handheld Radios	001	\$46,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50323	300	Butte Interagency Bomb Squad-1	001	\$0	\$45,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50324	300	Detective Vehicles (2)	001	\$0	\$69,010	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50325	300	TARGET - 3	001	\$0	\$106,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50327	601	Heavy Duty Vehicle Hoists	001	\$0	\$50,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50335	180	ONESolution	001	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50341	601	LED Retrofit - PG&E	001	\$0	\$1,168,266	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 001</b>	<b>General Total</b>			<b>\$3,316,551</b>	<b>\$1,982,899</b>	<b>\$512,671</b>	<b>\$502,886</b>	<b>\$144,000</b>	<b>\$175,415</b>	<b>\$144,000</b>	<b>\$167,690</b>	<b>\$151,725</b>	<b>\$167,690</b>	<b>\$0</b>
17011	682	Sycamore Pool Reconstruction	002	\$146,181	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17024	682	Five-Mile Irrigation	002	\$28,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18050	682	Cedar Grove Improvements	002	\$0	\$0	\$0	\$21,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	002	\$7,680	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50243	682	Caper Acres Renovation	002	\$274	\$0	\$230,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50302	682	Corridor Tree Improvements	002	\$40,000	\$77,250	\$77,250	\$77,250	\$77,250	\$77,250	\$77,250	\$77,250	\$77,250	\$77,250	\$77,250
50303	682	Upper Park Road Rehabilitation	002	\$57,500	\$17,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50304	682	Park Facility Improvements	002	\$57,500	\$86,250	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000
50305	682	Parks Tree Maintenance	002	\$10,000	\$34,500	\$34,500	\$46,000	\$46,000	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500	\$57,500
50312	682	Bidwell Bowl Rehabilitation	002	\$0	\$17,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
<b>Fund 002 Park Total</b>				<b>\$347,460</b>	<b>\$232,500</b>	<b>\$456,750</b>	<b>\$259,365</b>	<b>\$238,250</b>	<b>\$249,750</b>	<b>\$249,750</b>	<b>\$249,750</b>	<b>\$249,750</b>	<b>\$249,750</b>	<b>\$249,750</b>
50282	682	Comanche Creek Greenway	050	\$0	\$17,000	\$17,000	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50320	682	Tree Replacement In-Lieu Fee	050	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 050 Donations Total</b>				<b>\$14,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50247	300	CSI Trailer Equipment	098	\$20,351	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 098 Justice Assistance Grant (JAG) Total</b>				<b>\$20,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50289	300	AB109 Body Cams	099	\$180,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 099 Supplemental Law Enforcement Service Total</b>				<b>\$180,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50317	400	Air Compressor	100	\$40,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 100 Grants - Operating Activities Total</b>				<b>\$40,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50164	540	Sewer Connection-Nitrate Areas	201	\$165,000	\$165,000	\$165,000	\$165,000	\$80,000	\$50,000	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000
65010	540	Housing Rehabilitation	201	\$20,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
65013	540	Rental Housing Access Program	201	\$25,000	\$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	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
65907	540	Fair Housing Program	201	\$8,000	\$11,000	\$10,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
65908	540	General Administration, CDBG	201	\$129,608	\$118,650	\$123,650	\$123,650	\$123,650	\$123,650	\$123,650	\$123,650	\$123,650	\$123,650	\$123,650
65910	540	Rehab Program Delivery	201	\$20,000	\$55,578	\$55,578	\$55,578	\$55,578	\$55,578	\$55,578	\$55,578	\$55,578	\$55,578	\$55,578
65911	540	CDBG Public Services	201	\$109,205	\$106,987	\$106,987	\$106,987	\$106,987	\$106,987	\$106,987	\$106,987	\$106,987	\$106,987	\$106,987
65942	540	Code Enforcement	201	\$100,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
65956	540	Continuum of Care Admin	201	\$8,000	\$13,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
65970	540	Housing Services	201	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
65982	540	Valley View Apartments	201	\$6,702	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65983	540	E. 10th Street Storm Drainage	201	\$64,100	\$235,900	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
65986	540	Salvation Army Trans Housing	201	\$190,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65987	540	3Core Microenterprise Grants	201	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65990	540	Capital Improvements	201	\$0	\$61,412	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
65992	540	Solar Installations	201	\$0	\$37,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 201 Community Development Block Grant Total</b>				<b>\$915,615</b>	<b>\$1,060,027</b>	<b>\$824,215</b>	<b>\$797,215</b>	<b>\$712,215</b>	<b>\$582,215</b>	<b>\$582,215</b>	<b>\$557,215</b>	<b>\$557,215</b>	<b>\$557,215</b>	<b>\$557,215</b>
65982	540	Valley View Apartments	204	\$84,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 204 HOME - State Grants Total</b>				<b>\$84,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
65010	540	Housing Rehabilitation	206	\$0	\$0	\$0	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
65904	540	Federal HOME Program Admin	206	\$43,866	\$39,803	\$39,590	\$39,590	\$39,590	\$39,590	\$39,590	\$39,590	\$39,590	\$39,590	\$39,590
65921	540	Rental Assist. Program (TBRA)	206	\$183,654	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350	\$190,350
65941	540	CHDO Set-Aside	206	\$0	\$114,685	\$59,386	\$59,386	\$59,386	\$59,386	\$59,386	\$59,386	\$59,386	\$59,386	\$59,386
65982	540	Valley View Apartments	206	\$177,000	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65988	540	Habitat - 11th Street	206	\$48,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
65989	540	Habitat - 20th Street	206	\$0	\$331,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
65993	540	Homeownership Project	206	\$0	\$105,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 206 HOME - Federal Grants Total</b>				<b>\$452,840</b>	<b>\$787,282</b>	<b>\$289,326</b>	<b>\$289,326</b>	<b>\$349,326</b>	<b>\$349,326</b>	<b>\$349,326</b>	<b>\$349,326</b>	<b>\$349,326</b>	<b>\$349,326</b>	<b>\$349,326</b>
50163	103	Broadcast Equipment	210	\$287,715	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50266	180	Network Infrastructure Improv	210	\$18,999	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50284	106	Upstate Comm Enhancement Fndtn	210	\$158,669	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800	\$140,800
50306	103	PEG Equipment & Installation	210	\$3,000	\$304,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>Fund 210 Public, Educ &amp; Gov't Access (PEG) Total</b>				<b>\$468,383</b>	<b>\$444,800</b>	<b>\$150,800</b>	<b>\$150,800</b>	<b>\$150,800</b>	<b>\$150,800</b>	<b>\$150,800</b>	<b>\$150,800</b>	<b>\$150,800</b>	<b>\$150,800</b>	<b>\$150,800</b>
13046	610	Sycamore Creek Bicycle Path I	212	\$0	\$0	\$0	\$48,875	\$48,875	\$0	\$0	\$0	\$0	\$0	\$0
14014	610	Sycamore Bicycle Path II	212	\$0	\$0	\$0	\$50,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Ped/ADA Improvements	212	\$47,613	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18907	610	Street Improv & Maintenance	212	\$7,701	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24112	610	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	\$803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50067	610	Esplanade Reconstruction	212	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	212	\$25,732	\$4,120	\$4,120	\$4,120	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	212	\$253,000	\$97,750	\$48,875	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50282	682	Comanche Creek Greenway	212	\$166,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50307	610	Annual Bikeway Maintenance	212	\$66,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250	\$86,250
50316	601	S. Campus Neighborhood Plan	212	\$50,000	\$131,325	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50331	610	Fair St Multi-Modal Improvements	212	\$0	\$0	\$34,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50333	610	Standard Specifications Update	212	\$0	\$23,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50336	610	Walnut Ave (SR32) Road Diet	212	\$71,626	\$0	\$329,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50337	610	Emergency Veh. Preemptive System	212	\$6,750	\$0	\$46,905	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50340	610	Nord Ave (SR32) Roundabouts	212	\$46,000	\$11,500	\$0	\$46,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 212 Transportation Total</b>				<b>\$810,025</b>	<b>\$364,245</b>	<b>\$560,700</b>	<b>\$245,545</b>	<b>\$220,425</b>	<b>\$96,550</b>	<b>\$96,550</b>	<b>\$96,550</b>	<b>\$96,550</b>	<b>\$96,550</b>	<b>\$96,550</b>
50119	300	Handgun Replacement	217	\$0	\$0	\$62,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50247	300	CSI Trailer Equipment	217	\$23,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 217 Asset Forfeiture Total</b>				<b>\$23,931</b>	<b>\$0</b>	<b>\$62,358</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
13055	682	Day Camp Bridge	300	\$0	\$0	\$0	\$0	\$0	\$0	\$222,000	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	300	\$4,100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17011	682	Sycamore Pool Reconstruction	300	\$0	\$0	\$1,357,430	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18050	682	Cedar Grove Improvements	300	\$0	\$0	\$0	\$465,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25120	601	Beverage Container Recycling	300	\$23,625	\$23,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
26127	601	Used Oil Recycling Program	300	\$24,728	\$24,728	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50137	610	Nitrate Area 2S (Phase 4)	300	\$23,993	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
50138	610	Nitrate Area 3N (Phase 5)	300	\$0	\$1,152,803	\$3,138,524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50139	610	Nitrate Area 3S (Phase 6)	300	\$121,140	\$8,281,630	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	300	\$701,164	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209	610	Safe Routes to School (2010)	300	\$10,627	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50231	610	Salem St at LCC	300	\$1,502,586	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50232	610	Guyann Rd at Lindo Channel	300	\$400,187	\$2,794,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50233	610	Pomona Ave at LCC	300	\$1,712,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50250	106	EPA Brownsfield Assessment	300	\$301,409	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50282	682	Comanche Creek Greenway	300	\$1,020,249	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50285	400	Wildland Protective Equipment	300	\$25,398	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50286	601	Stormwater Grant Program	300	\$641,198	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50332	610	SR 32 - Eaton Road Connection	300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000,000	\$0
50336	610	Walnut Ave (SR32) Road Diet	300	\$257,850	\$0	\$1,187,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50337	610	Emergency Veh. Preemptive System	300	\$45,000	\$0	\$312,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50338	300	Animal Shelter Modular/Tub	300	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50340	610	Nord Ave (SR32) Roundabouts	300	\$374,000	\$148,000	\$0	\$1,720,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 300 Capital Grants/ Reimbursements Total</b>				<b>\$11,310,705</b>	<b>\$12,425,313</b>	<b>\$6,995,754</b>	<b>\$2,185,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$222,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000,000</b>	<b>\$0</b>
50034	601	Annual Facilities Maintenance	301	\$182,825	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50216	601	CASP Facilities Assessment	301	\$15,189	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 301 Building/Facility Improvement Total</b>				<b>\$198,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12058	610	Bicycle Path - LCC to 20th Street Park	305	\$68,183	\$97,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13046	610	Sycamore Creek Bicycle Path I	305	\$0	\$9,775	\$0	\$48,875	\$97,750	\$0	\$0	\$0	\$0	\$0	\$0
14014	610	Sycamore Bicycle Path II	305	\$0	\$135,909	\$0	\$50,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	305	\$9,510	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919
50003	682	One Mile Rec. Area Bridge	305	\$0	\$0	\$0	\$0	\$78,409	\$209,091	\$0	\$0	\$0	\$0	\$0
50066	610	UPRR BP - East Ave to Mud Crk	305	\$0	\$0	\$0	\$0	\$100,001	\$145,000	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	305	\$7,912	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	305	\$13,562	\$146,625	\$97,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 305 Bikeway Improvement Total</b>				<b>\$99,167</b>	<b>\$399,128</b>	<b>\$106,819</b>	<b>\$107,944</b>	<b>\$380,079</b>	<b>\$358,010</b>	<b>\$3,919</b>	<b>\$3,919</b>	<b>\$3,919</b>	<b>\$3,919</b>	<b>\$3,919</b>
12003	610	East Eighth Street Reconstruction	307	\$80,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12058	610	Bicycle Path - LCC to 20th Street Park	307	\$128,854	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	307	\$33,279	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13046	610	Sycamore Creek Bicycle Path I	307	\$23,461	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16011	610	Traffic Safety Improvements	307	\$304,440	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409	\$193,409
17027	601	Bridge Plan of Action	307	\$41,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18906	610	Annual Ped/ADA Improvements	307	\$196,570	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500	\$103,500

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
18907	610	Street Improv & Maintenance	307	\$454,000	\$500,000	\$700,000	\$800,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
19012	610	Manzanita Corridor Reconstruction	307	\$5,595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50057	610	Pavement Mgmt/Assessment Prog	307	\$76,043	\$20,909	\$20,909	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50126	610	1st and 2nd Streets Couplet	307	\$217,592	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50166	610	SR 99 Corridor Bikeway Facility	307	\$6,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50208	610	Nord Highway Bridge Repair	307	\$109,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50209	610	Safe Routes to School (2010)	307	\$49,054	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50227	601	Retroreflectivity Signage	307	\$105,690	\$103,000	\$154,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50229	601	FCC Radio Narrowbanding-GSD	307	\$14,109	\$14,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50319	610	Lindo Bridge Emergency Repair	307	\$161,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50331	610	Fair St Multi-Modal Improvements	307	\$0	\$0	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 307 Gas Tax Total</b>				<b>\$2,007,295</b>	<b>\$934,927</b>	<b>\$1,229,818</b>	<b>\$1,096,909</b>	<b>\$1,196,909</b>	<b>\$1,296,909</b>	<b>\$1,296,909</b>	<b>\$1,296,909</b>	<b>\$1,296,909</b>	<b>\$1,296,909</b>	<b>\$1,296,909</b>
00813	610	Notre Dame-Humboldt to LCC	308	\$47,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12056	610	Eaton Road Extension	308	\$125,510	\$228,750	\$748,750	\$488,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12066	610	Cohasset Road Widening	308	\$111,976	\$0	\$0	\$0	\$0	\$488,750	\$0	\$0	\$0	\$0	\$0
13023	610	SR 99 / Eaton Road Interchange	308	\$171,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15009	610	20th St Corridor Improvements	308	\$188,775	\$0	\$195,500	\$0	\$293,250	\$0	\$0	\$0	\$0	\$0	\$0
15010	610	SR 32 Widening	308	\$1,092,183	\$590,000	\$0	\$0	\$391,000	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	308	\$28,228	\$0	\$0	\$97,750	\$195,500	\$0	\$0	\$0	\$0	\$0	\$0
16036	610	SR 99/Skyway Interchange	308	\$22,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16038	610	Bruce Road Reconstruction	308	\$200,000	\$293,250	\$293,250	\$488,750	\$488,750	\$0	\$0	\$0	\$0	\$0	\$0
18056	610	SR 99 Auxiliary Lanes Ph 1	308	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0
18057	610	SR 99 Auxiliary Lanes Ph 2	308	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	308	\$95,030	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449	\$26,449
50067	610	Esplanade Reconstruction	308	\$50,000	\$87,975	\$0	\$146,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50073	610	SR 99 & Southgate IC	308	\$78,612	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50308	610	SR 32 & Ivy Improvements	308	\$535,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50332	610	SR 32 - Eaton Road Connection	308	\$0	\$0	\$115,000	\$460,000	\$460,000	\$2,300,000	\$0	\$0	\$0	\$19,550,000	\$0
<b>Fund 308 Street Facility Improvement Total</b>				<b>\$2,747,064</b>	<b>\$1,226,424</b>	<b>\$1,378,949</b>	<b>\$1,708,324</b>	<b>\$1,854,949</b>	<b>\$2,815,199</b>	<b>\$486,449</b>	<b>\$26,449</b>	<b>\$26,449</b>	<b>\$19,576,449</b>	<b>\$26,449</b>
13025	610	Storm Drain Master Plan	309	\$14,650	\$57,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	309	\$31,033	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039	\$9,039
50160	510	General Plan Implementation	309	\$7,912	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50280	610	Sub-basin BD Drainage Ditch	309	\$273,175	\$0	\$0	\$488,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50330	610	7th Ave Storm Drain Improvements	309	\$0	\$97,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 309 Storm Drainage Facility Total</b>				<b>\$326,770</b>	<b>\$169,439</b>	<b>\$14,189</b>	<b>\$502,939</b>	<b>\$9,039</b>	<b>\$9,039</b>	<b>\$9,039</b>	<b>\$9,039</b>	<b>\$9,039</b>	<b>\$9,039</b>	<b>\$9,039</b>
19001	682	Upper Park Gun Range Cleanup	312	\$8,240	\$5,150	\$5,150	\$5,150	\$5,150	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
45052	610	CMA Groundwater Remediation	312	\$232,101	\$109,250	\$109,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 312 Remediation Total</b>				<b>\$240,341</b>	<b>\$114,400</b>	<b>\$114,400</b>	<b>\$5,150</b>	<b>\$5,150</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50160	510	General Plan Implementation	315	\$20,703	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 315 General Plan Reserve Total</b>				<b>\$20,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
12065	610	Public Sewers	320	\$325,701	\$345,000	\$261,963	\$274,058	\$1,335,880	\$0	\$0	\$0	\$0	\$0	\$0
14012	610	WPCP Expansion to 12 MGD	320	\$21,327	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16004	610	Eaton Road Widening	320	\$39,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17009	610	River Road Trunk Line	320	\$373,174	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	320	\$22,560	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919	\$3,919
50059	610	Warner / Brice Trunk SSMP #4	320	\$0	\$0	\$0	\$0	\$488,521	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	320	\$0	\$48,420	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 320 Sewer-Trunk Line Capacity Total</b>				<b>\$782,282</b>	<b>\$397,339</b>	<b>\$265,882</b>	<b>\$277,977</b>	<b>\$1,828,320</b>	<b>\$3,919</b>	<b>\$3,919</b>	<b>\$3,919</b>	<b>\$3,919</b>	<b>\$3,919</b>	<b>\$3,919</b>
14012	610	WPCP Expansion to 12 MGD	321	\$22,127	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	321	\$44,294	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 321 Sewer-WPCP Capacity Total</b>				<b>\$66,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50067	610	Esplanade Reconstruction	322	\$0	\$546,558	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 322 Sewer-Main Installation Total</b>				<b>\$0</b>	<b>\$546,558</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
28921	610	Annual Nexus Update	323	\$631	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 323 Sewer-Lift Stations Total</b>				<b>\$631</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
10153	682	De Garmo Community Park	330	\$0	\$0	\$0	\$0	\$0	\$2,875,000	\$0	\$0	\$0	\$0	\$0
19005	682	Bidwell Park Master Mgmt Plan	330	\$1,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	330	\$55,410	\$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	\$0	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 330 Community Park Total</b>				<b>\$57,224</b>	<b>\$15,510</b>	<b>\$15,510</b>	<b>\$15,510</b>	<b>\$44,260</b>	<b>\$2,890,510</b>	<b>\$15,510</b>	<b>\$15,510</b>	<b>\$15,510</b>	<b>\$15,510</b>	<b>\$15,510</b>
28921	610	Annual Nexus Update	332	\$742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 332 Bidwell Park Land Acquisition Total</b>				<b>\$742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
18052	682	Longfellow Avenue Trail	333	\$0	\$0	\$0	\$125,350	\$31,337	\$94,013	\$0	\$0	\$0	\$0	\$0
28921	610	Annual Nexus Update	333	\$956	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	333	\$3,164	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50244	682	Lindo Channel Management Plan	333	\$0	\$36,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 333 Linear Parks/Greenways Total</b>				<b>\$4,120</b>	<b>\$38,110</b>	<b>\$2,060</b>	<b>\$127,410</b>	<b>\$31,337</b>	<b>\$94,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
28921	610	Annual Nexus Update	335	\$6,473	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951	\$1,951
<b>Fund 335 Street Maintenance Equipment Total</b>				<b>\$6,473</b>	<b>\$1,951</b>	<b>\$1,951</b>	<b>\$1,951</b>	<b>\$1,951</b>	<b>\$1,951</b>	<b>\$1,951</b>	<b>\$1,951</b>	<b>\$1,951</b>	<b>\$1,951</b>	<b>\$1,951</b>
28921	610	Annual Nexus Update	336	\$759	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 336 Administrative Building Total</b>				<b>\$759</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26	
28921	610	Annual Nexus Update	337	\$11,470	\$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	\$3,164	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Fund 337 Fire Protection Building &amp; Equip. Total</b>				<b>\$14,634</b>	<b>\$4,836</b>	<b>\$4,836</b>	<b>\$4,836</b>	<b>\$2,776</b>	<b>\$2,776</b>	<b>\$2,776</b>	<b>\$2,776</b>	<b>\$2,776</b>	<b>\$2,776</b>	<b>\$2,776</b>	
28921	610	Annual Nexus Update	338	\$14,878	\$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	\$3,164	\$2,060	\$2,060	\$2,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50272	300	CHP Property Acquisition	338	\$425,390	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Fund 338 Police Protection Building &amp; Equip. Total</b>				<b>\$443,432</b>	<b>\$5,479</b>	<b>\$5,479</b>	<b>\$5,479</b>	<b>\$3,419</b>	<b>\$3,419</b>	<b>\$3,419</b>	<b>\$3,419</b>	<b>\$3,419</b>	<b>\$3,419</b>	<b>\$3,419</b>	
50243	682	Caper Acres Renovation	341	\$7,792	\$115,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Fund 341 Zone A - Neighborhood Parks Total</b>				<b>\$7,792</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
28921	610	Annual Nexus Update	342	\$137	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Fund 342 Zone B - Neighborhood Parks Total</b>				<b>\$137</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
28921	610	Annual Nexus Update	343	\$262	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Fund 343 Zone C - Neighborhood Parks Total</b>				<b>\$262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
17006	610	Northwest Neighborhood Park	344	\$0	\$283,458	\$0	\$0	\$0	\$0	\$0	\$0	\$289,670	\$0	\$0	
28921	610	Annual Nexus Update	344	\$637	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Fund 344 Zone D and E - Neighborhood Parks Total</b>				<b>\$637</b>	<b>\$283,458</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,670</b>	<b>\$0</b>	<b>\$0</b>
28921	610	Annual Nexus Update	345	\$575	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Fund 345 Zone F and G - Neighborhood Parks Total</b>				<b>\$575</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
28921	610	Annual Nexus Update	347	\$953	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Fund 347 Zone I - Neighborhood Parks Total</b>				<b>\$953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
50130	150	Oak Valley Infrastructure	390	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Fund 390 RDA Successor Agency Total</b>				<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
65973	540	Lease Guarantee Program	392	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	
65989	540	Habitat - 20th Street	392	\$8,000	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
65991	540	North Valley Housing Trust	392	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Fund 392 Affordable Housing Total</b>				<b>\$58,000</b>	<b>\$62,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	
11020	610	Stormwater Mgmt Program	400	\$156,881	\$127,750	\$127,750	\$127,750	\$127,750	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502	\$88,502	
<b>Fund 400 Capital Projects Total</b>				<b>\$156,881</b>	<b>\$127,750</b>	<b>\$127,750</b>	<b>\$127,750</b>	<b>\$127,750</b>	<b>\$88,502</b>	<b>\$88,502</b>	<b>\$88,502</b>	<b>\$88,502</b>	<b>\$88,502</b>	<b>\$88,502</b>	
15010	610	SR 32 Widening	410	\$614,551	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>Fund 410 Bond Proceeds Total</b>				<b>\$614,551</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
11020	610	Stormwater Mgmt Program	850	\$91,648	\$104,938	\$104,938	\$104,938	\$104,938	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	\$72,450	
14012	610	WPCP Expansion to 12 MGD	850	\$23,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
17009	610	River Road Trunk Line	850	\$3,342,060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50027	601	WPCP Painting Project	850	\$0	\$133,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
50028	601	Annual Sewer Maintenance	850	\$318,419	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	\$267,800	

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
50060	610	Filbert Ave Trunk SSMP #5	850	\$23,000	\$0	\$0	\$0	\$152,088	\$0	\$0	\$0	\$0	\$0	\$0
50124	610	NAP Road Rehabilitation	850	\$22,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50145	610	Henshaw Avenue Sewer Extension	850	\$0	\$0	\$0	\$0	\$0	\$255,872	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	850	\$15,822	\$10,300	\$10,300	\$10,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50181	601	WPCP Improvements	850	\$334,246	\$167,123	\$167,123	\$167,123	\$167,123	\$0	\$0	\$0	\$0	\$0	\$0
50194	601	WPCP Admin Bldg HVAC Upgrade	850	\$0	\$66,950	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50195	601	LPS Alarm Telemetry Upgrade	850	\$80,423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50245	601	Replace Headworks Drain Lines	850	\$0	\$54,580	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50260	601	WPCP NPDES Permit Renewal	850	\$97,933	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50263	601	WPCP Centrifuge No. 1 Rebuild	850	\$179,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50269	180	WPCP Connection to CMC	850	\$82,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50276	601	Canopy and Storage Building	850	\$204,543	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50278	601	WPCP Facilities Plan Update	850	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50279	601	WPCP Pond Modifications	850	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50286	601	Stormwater Grant Program	850	\$71,483	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50309	601	SCADA Upgrade	850	\$149,350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50326	601	WPCP Chlorination Upgrade	850	\$0	\$113,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50327	601	Heavy Duty Vehicle Hoists	850	\$0	\$25,063	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50328	601	Trailer Spotter Truck	850	\$135,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50329	601	Methane Booster for Co-Gen	850	\$0	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 850 Sewer Total</b>				<b>\$5,378,332</b>	<b>\$1,098,261</b>	<b>\$550,161</b>	<b>\$550,161</b>	<b>\$691,949</b>	<b>\$596,122</b>	<b>\$340,250</b>	<b>\$340,250</b>	<b>\$340,250</b>	<b>\$340,250</b>	<b>\$340,250</b>
50018	610	Parking Lot 3 Rehabilitation	853	\$113,258	\$28,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50019	610	Parking Lot 4 Rehabilitation	853	\$0	\$88,773	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50020	610	Parking Lot 5 Rehabilitation	853	\$204,893	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50061	601	Downtown Access Plan	853	\$38,022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50160	510	General Plan Implementation	853	\$1,582	\$1,030	\$1,030	\$1,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50287	601	Smart Meter/Kiosk Units	853	\$344,389	\$98,344	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50313	601	Parking Lot LED Retrofits	853	\$51,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 853 Parking Revenue Total</b>				<b>\$753,644</b>	<b>\$216,897</b>	<b>\$1,030</b>	<b>\$1,030</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50053	118	Airport Improvement Grants	856	\$0	\$0	\$0	\$0	\$785,000	\$10,018,000	\$360,000	\$510,000	\$5,343,000	\$5,606,000	\$625,000
50259	118	AIP No. 34	856	\$294,704	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50283	118	AIP No. 35	856	\$205,241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50314	118	AIP No. 36	856	\$103,501	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50318	118	AIP No. 37	856	\$400,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50321	118	AIP No. 39	856	\$0	\$50,000	\$4,547,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50334	118	PFC Funded Projects	856	\$271,665	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**City of Chico**  
**2016-17 Annual Budget**  
**Capital Projects Summary - Sorted by Fund**

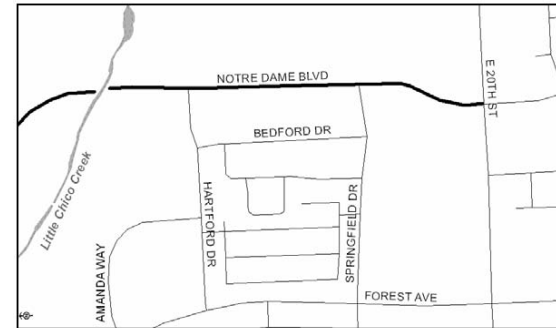
Project	Dept	Project Title	Fund	FY15-16	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23	FY23-24	FY24-25	FY25-26
50339	118	AIP No. 38	856	\$50,000	\$3,431,210	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 856 Airport Total</b>				<b>\$1,325,611</b>	<b>\$3,481,210</b>	<b>\$4,547,000</b>	<b>\$0</b>	<b>\$785,000</b>	<b>\$10,018,000</b>	<b>\$360,000</b>	<b>\$510,000</b>	<b>\$5,343,000</b>	<b>\$5,606,000</b>	<b>\$625,000</b>
50160	510	General Plan Implementation	862	\$23,734	\$15,450	\$15,450	\$15,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50257	510	User Fee Study Update	862	\$10,760	\$0	\$15,450	\$0	\$0	\$15,450	\$0	\$0	\$15,450	\$0	\$0
<b>Fund 862 Private Development Total</b>				<b>\$34,494</b>	<b>\$15,450</b>	<b>\$30,900</b>	<b>\$15,450</b>	<b>\$0</b>	<b>\$15,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,450</b>	<b>\$0</b>	<b>\$0</b>
11020	610	Stormwater Mgmt Program	863	\$155,152	\$134,320	\$134,320	\$134,320	\$134,320	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405	\$90,405
50160	510	General Plan Implementation	863	\$3,955	\$2,575	\$2,575	\$2,575	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50257	510	User Fee Study Update	863	\$4,483	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0	\$7,725	\$0	\$0
<b>Fund 863 Subdivisions Total</b>				<b>\$163,590</b>	<b>\$136,895</b>	<b>\$144,620</b>	<b>\$136,895</b>	<b>\$134,320</b>	<b>\$98,130</b>	<b>\$90,405</b>	<b>\$90,405</b>	<b>\$98,130</b>	<b>\$90,405</b>	<b>\$90,405</b>
27050	601	Fueling System Tracker	929	\$11,902	\$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
<b>Fund 929 Central Garage Total</b>				<b>\$11,902</b>	<b>\$36,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
50107	180	Annual Technology Replacement	931	\$284,468	\$307,420	\$391,400	\$288,400	\$216,300	\$206,000	\$298,700	\$206,000	\$216,300	\$206,000	\$206,000
50238	180	Network Core Update	931	\$31,730	\$0	\$0	\$0	\$0	\$0	\$97,850	\$0	\$0	\$0	\$0
50239	180	V-Center Server	931	\$6,907	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50270	180	Public Safety Technology Upgrade	931	\$257,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
50293	180	Document Management System	931	\$25,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 931 Technology Replacement Total</b>				<b>\$606,355</b>	<b>\$307,420</b>	<b>\$391,400</b>	<b>\$288,400</b>	<b>\$216,300</b>	<b>\$206,000</b>	<b>\$396,550</b>	<b>\$206,000</b>	<b>\$216,300</b>	<b>\$206,000</b>	<b>\$206,000</b>
50033	601	Annual Fleet Replacement	932	\$1,361,772	\$2,473,065	\$4,924,151	\$1,758,824	\$1,297,312	\$2,627,462	\$2,111,348	\$2,805,102	\$2,026,066	\$2,794,224	\$1,437,987
<b>Fund 932 Fleet Replacement Total</b>				<b>\$1,361,772</b>	<b>\$2,473,065</b>	<b>\$4,924,151</b>	<b>\$1,758,824</b>	<b>\$1,297,312</b>	<b>\$2,627,462</b>	<b>\$2,111,348</b>	<b>\$2,805,102</b>	<b>\$2,026,066</b>	<b>\$2,794,224</b>	<b>\$1,437,987</b>
50034	601	Annual Facilities Maintenance	933	\$989,911	\$223,046	\$647,300	\$936,041	\$874,551	\$458,426	\$443,434	\$336,646	\$526,785	\$498,636	\$309,000
50277	601	Citywide Access System	933	\$77,250	\$77,250	\$77,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Fund 933 Facility Maintenance Total</b>				<b>\$1,067,161</b>	<b>\$300,296</b>	<b>\$724,550</b>	<b>\$936,041</b>	<b>\$874,551</b>	<b>\$458,426</b>	<b>\$443,434</b>	<b>\$336,646</b>	<b>\$526,785</b>	<b>\$498,636</b>	<b>\$309,000</b>
50271	300	Police Livescan Machine	934	\$31,370	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858	\$12,858
50275	400	SCBA Replacement	934	\$120,000	\$90,000	\$120,000	\$150,000	\$180,000	\$210,000	\$230,000	\$260,000	\$135,000	\$100,000	\$100,000
50301	400	Extrication Tool Replacement	934	\$0	\$6,200	\$10,200	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700	\$12,700
50310	400	Handheld Radio Replacement	934	\$20,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
<b>Fund 934 Prefunded Equip Liab Reserve Total</b>				<b>\$171,370</b>	<b>\$134,058</b>	<b>\$168,058</b>	<b>\$200,558</b>	<b>\$230,558</b>	<b>\$260,558</b>	<b>\$280,558</b>	<b>\$310,558</b>	<b>\$185,558</b>	<b>\$150,558</b>	<b>\$150,558</b>
<b>Grand Total</b>				<b>\$36,815,181</b>	<b>\$29,955,977</b>	<b>\$24,679,087</b>	<b>\$12,377,075</b>	<b>\$11,550,945</b>	<b>\$23,468,451</b>	<b>\$7,749,579</b>	<b>\$7,642,685</b>	<b>\$12,068,968</b>	<b>\$52,279,797</b>	<b>\$6,035,234</b>





**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**

<b>Project Number:</b> 00813	<b>Included in Nexus?</b> Yes
<b>Title:</b> Notre Dame-Humboldt to LCC	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	



**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. Scope for 2015-16 is to evaluate existing documents and update schedule/tasks.

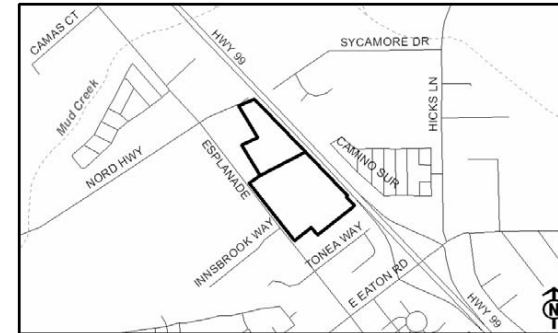
F300 - Chico Unified School District's (CUSD) contribution to the project costs pursuant to the "Letter Agreement" L-AGR-7-12 dated 07/26/02.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	41,304	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	0	6,196	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>1,400,567</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	626,440	0	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	0	47,500	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
<b>Project Total:</b>		<b>1,400,567</b>	<b>47,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 10153	<b>Included in Nexus?</b> Yes
<b>Title:</b> De Garmo Community Park	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Phase I improvements included grading, irrigation, electrical, drainage, paving, ball fields, and playground equipment at De Garmo Park. Phase II improvements included 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). Project formerly known as De Garmo Park.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	330	167,340	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	355	113	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	330	300,245	0	0	0	0	0	0	0	0	0	0	0
4140 Design	330	1,497	0	0	0	0	0	0	0	0	0	0	0
4140 Design	355	1,089	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	330	4,344,710	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	355	2,425,436	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	330	1,908	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	355	1,503	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	330	0	0	0	0	0	0	2,500,000	0	0	0	0	0
4999 Overhead	330	398,625	0	0	0	0	0	375,000	0	0	0	0	0
4999 Overhead	355	347,631	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>7,990,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 11020	<b>Included in Nexus?</b> No
<b>Title:</b> Stormwater Mgmt Program	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Rich Burgi, Associate Civil Engineer	

**Related Projects:**

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

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

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
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	449,479	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	334,291	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	319,590	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	48,533	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	42,707	0	0	0	0	0	0	0	0	0	0	0
4140 Design	863	24,532	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	400	11,393	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	11,331	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	863	4,382	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	2,234	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	2,110	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 11020	<b>Included in Nexus?</b> No
<b>Title:</b> Stormwater Mgmt Program	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Rich Burgi, Associate Civil Engineer	

**Related Projects:**

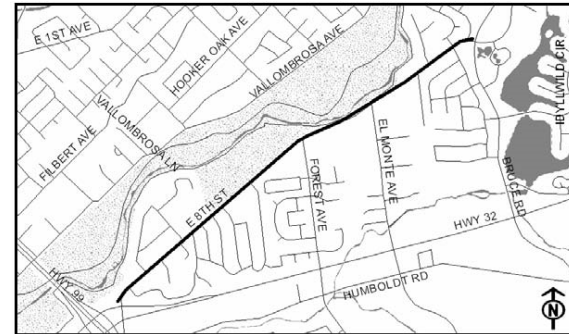
**Project Description:** Establish Stormwater Management Program requirements and schedule to comply with Federal Section 303 Clean Water Act (CWA) regulations necessary for issuance of a National Pollution Discharge Elimination System II (NPDES) Municipal Stormwater Permit. Purchase software to aid in record keeping and reporting requirements.  
F300 - Used Waste Oil grant funds from California Integrated Waste Management Board (CIWMB).

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	863	2,549	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	400	735	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	850	742	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	863	804	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	400	0	156,881	127,750	127,750	127,750	127,750	88,502	88,502	88,502	88,502	88,502	88,502
4998 Project Budget	850	0	79,693	91,250	91,250	91,250	91,250	63,000	63,000	63,000	63,000	63,000	63,000
4998 Project Budget	863	0	134,915	116,800	116,800	116,800	116,800	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	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	55,331	11,955	13,688	13,688	13,688	13,688	9,450	9,450	9,450	9,450	9,450	9,450
4999 Overhead	863	44,497	20,237	17,520	17,520	17,520	17,520	11,792	11,792	11,792	11,792	11,792	11,792
<b>Project Total:</b>		<b>1,515,617</b>	<b>403,681</b>	<b>367,008</b>	<b>367,008</b>	<b>367,008</b>	<b>367,008</b>	<b>251,357</b>	<b>251,357</b>	<b>251,357</b>	<b>251,357</b>	<b>251,357</b>	<b>251,357</b>

**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	528,499	156,881	127,750	127,750	127,750	127,750	88,502	88,502	88,502	88,502	88,502	88,502
Sewer	850	460,413	91,648	104,938	104,938	104,938	104,938	72,450	72,450	72,450	72,450	72,450	72,450
Subdivisions	863	399,107	155,152	134,320	134,320	134,320	134,320	90,405	90,405	90,405	90,405	90,405	90,405
<b>Project Total:</b>		<b>1,515,617</b>	<b>403,681</b>	<b>367,008</b>	<b>367,008</b>	<b>367,008</b>	<b>367,008</b>	<b>251,357</b>	<b>251,357</b>	<b>251,357</b>	<b>251,357</b>	<b>251,357</b>	<b>251,357</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 12003	<b>Included in Nexus?</b> No
<b>Title:</b> East Eighth Street Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:** 15010

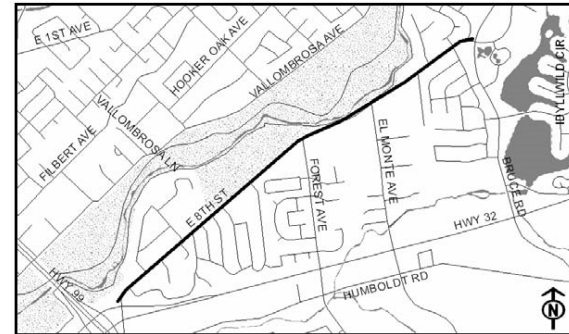
**Project Description:** Reconstruct East 8th Street from State Highway Route 32 easterly to Bruce Road in accordance with the East 8th Street Scenic Standards. Project includes pedestrian, bicycle, sewer and storm drain facilities, and reconstruction of the roadway. Project was completed in 2010. Remaining items to be completed in 2015-16 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	71,790	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	70,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	65,656	10,500	0	0	0	0	0	0	0	0	0	0
4999 Overhead	322	91,257	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	352	3,880	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	845,837	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>9,177,086</b>	<b>80,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Gas Tax	307	458,716	80,500	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  
2016-17 Annual Budget**



<b>Project Number:</b> 12003	<b>Included in Nexus?</b> No
<b>Title:</b> East Eighth Street Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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 2015-16 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Total by Fund</b>													
Merged Redevelopment	352	60,085	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	7,931,753	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>9,177,086</b>	<b>80,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

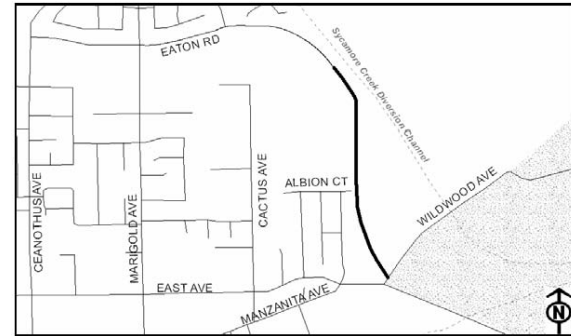
**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**

<b>Project Number:</b> 12056	<b>Included in Nexus?</b> Yes
<b>Title:</b> Eaton Road Extension	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	308	43,501	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	308	336,753	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	175,515	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	308	241,230	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	109,139	198,913	651,087	425,000	0	0	0	0	0	0	0
4999 Overhead	308	109,698	16,371	29,837	97,663	63,750	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>906,697</b>	<b>125,510</b>	<b>228,750</b>	<b>748,750</b>	<b>488,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	906,697	125,510	228,750	748,750	488,750	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>906,697</b>	<b>125,510</b>	<b>228,750</b>	<b>748,750</b>	<b>488,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



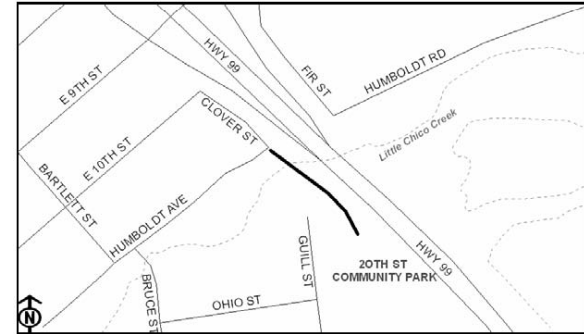
**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**

<b>Project Number:</b> 12058	<b>Included in Nexus?</b> Yes
<b>Title:</b> Bicycle Path - LCC to 20th Street Park	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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 Chapman town and under SR 99 to Little Chico Creek Bicycle Path. Also, the project includes completion of Right-of-Way (ROW) acquisition and onsite modifications associated with acquisition agreements. Work in 2015-16 will finalize plans for Phase II. 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	300	525	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	305	41,484	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	15,807	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	307	836	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	176,475	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	307	7,568	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	100,267	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	4,549	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	9,653	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	59,290	85,000	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	112,047	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	76,119	8,893	12,750	0	0	0	0	0	0	0	0	0
4999 Overhead	307	1,943	16,807	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>671,180</b>	<b>197,037</b>	<b>97,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

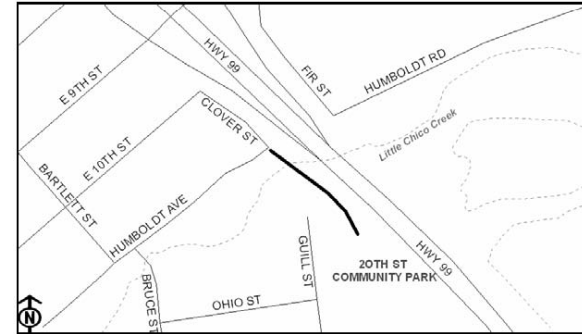
**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**

<b>Project Number:</b> 12058	<b>Included in Nexus?</b> Yes
<b>Title:</b> Bicycle Path - LCC to 20th Street Park	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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 Chapman town and under SR 99 to Little Chico Creek Bicycle Path. Also, the project includes completion of Right-of-Way (ROW) acquisition and onsite modifications associated with acquisition agreements. Work in 2015-16 will finalize plans for Phase II. 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Total by Fund</b>													
Capital Grants/ Reimbursements	300	234,085	0	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	422,199	68,183	97,750	0	0	0	0	0	0	0	0	0
Gas Tax	307	14,896	128,854	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>671,180</b>	<b>197,037</b>	<b>97,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 12065	<b>Included in Nexus?</b> Yes
<b>Title:</b> Public Sewers	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Matt Thompson, Associate Civil Engineer	

**Related Projects:**

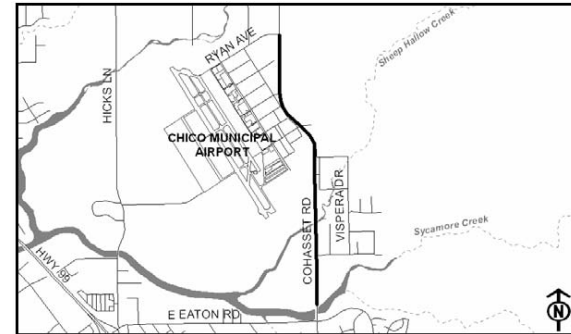
**Project Description:** Installation of the public sewers to ensure that units within the City of Chico limits currently being served by septic tanks can be connected to the City's sewer system in order to comply with the State of California septic tank prohibition order and where State Revolving Loan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

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	320	79,426	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	322	84,442	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	11,714	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	322	6,227	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	320	44,721	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	322	2,221	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	84,963	0	0	0	0	0	0	0	0	0	0	0
4140 Design	322	200,325	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	320	702,184	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	322	798,416	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
4800 Other Expenses	320	760	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	322	190	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	283,218	300,000	227,794	238,311	1,161,635	0	0	0	0	0	0
4999 Overhead	320	112,837	42,483	45,000	34,169	35,747	174,245	0	0	0	0	0	0
4999 Overhead	322	132,831	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,354,334</b>	<b>325,701</b>	<b>345,000</b>	<b>261,963</b>	<b>274,058</b>	<b>1,335,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer-Trunk Line Capacity	320	1,055,702	325,701	345,000	261,963	274,058	1,335,880	0	0	0	0	0	0
Sewer-Main Installation	322	1,298,632	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,354,334</b>	<b>325,701</b>	<b>345,000</b>	<b>261,963</b>	<b>274,058</b>	<b>1,335,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 12066	<b>Included in Nexus?</b> Yes
<b>Title:</b> Cohasset Road Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

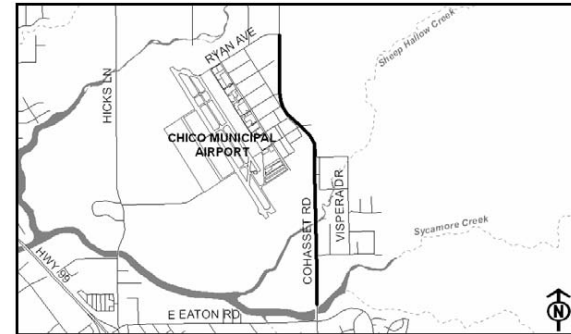
**Related Projects:**

**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. Also, work includes roadway shoulder repairs due to erosion and repaving 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); Bond Proceeds \$163,186. In 2012-13, the EDA grant was terminated due to lack of local match.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	308	20,143	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	306	34,254	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	1,061	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	13,202	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	306	10,984	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

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 12066	<b>Included in Nexus?</b> Yes
<b>Title:</b> Cohasset Road Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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. Also, work includes roadway shoulder repairs due to erosion and repaving project to apply for various grant programs. Phase I & II are complete. Phase III & IV construction will complete the project.

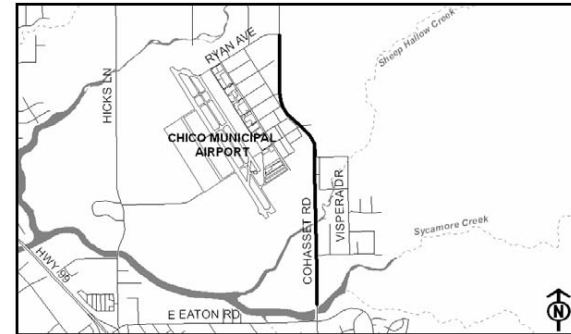
Fund 300 - Caltrans Highway Bridge Program \$2,288,500 - requires an 11.53% local match; Economic Development Administration grant (requires a 50% local match) \$133,120 (amount reimbursed before termination); Bond Proceeds \$163,186. In 2012-13, the EDA grant was terminated due to lack of local match.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	307	0	28,938	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	97,370	0	0	0	0	425,000	0	0	0	0	0
4999 Overhead	306	9,382	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	159	4,341	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	5,001	14,606	0	0	0	0	63,750	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
<b>Project Total:</b>		<b>8,434,797</b>	<b>145,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	54,620	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	1,220	33,279	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	38,346	111,976	0	0	0	0	488,750	0	0	0	0	0
Merged Redevelopment	352	1,358	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 12066	<b>Included in Nexus?</b> Yes
<b>Title:</b> Cohasset Road Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

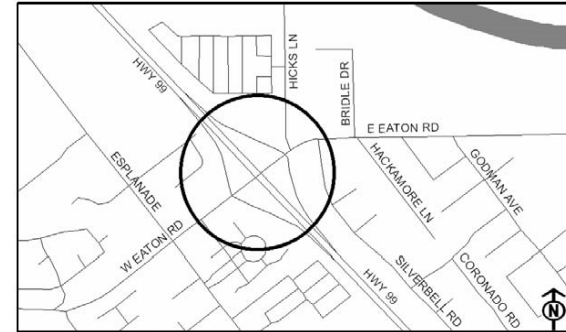
**Related Projects:**

**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. Also, 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); Bond Proceeds \$163,186. In 2012-13, the EDA grant was terminated due to lack of local match.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Total by Fund</b>													
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
<b>Project Total:</b>		<b>8,434,797</b>	<b>145,255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 13023	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 99 / Eaton Road Interchange	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	841,089	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	148,786	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	168,031	22,318	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
<b>Project Total:</b>		<b>1,571,139</b>	<b>171,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	1,492,906	171,104	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
<b>Project Total:</b>		<b>1,571,139</b>	<b>171,104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 13025	<b>Included in Nexus?</b> Yes
<b>Title:</b> Storm Drain Master Plan	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Rich Burgi, Associate 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.

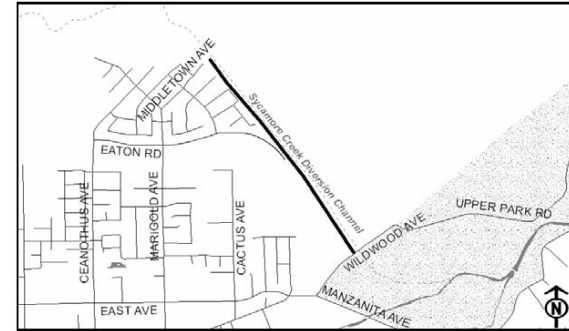
	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4110 Prelim Design/Study	309	59,639	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	75	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	12,739	50,000	0	0	0	0	0	0	0	0	0
4999 Overhead	309	7,833	1,911	7,500	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>67,547</b>	<b>14,650</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Storm Drainage Facility	309	67,547	14,650	57,500	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>67,547</b>	<b>14,650</b>	<b>57,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 13046	<b>Included in Nexus?</b> Yes
<b>Title:</b> Sycamore Creek Bicycle Path I	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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.

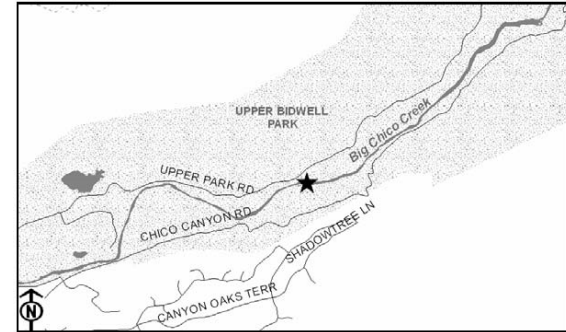
Project developed with Sycamore Creek Bicycle Path II.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	305	444	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	559	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	212	0	0	0	0	42,500	42,500	0	0	0	0	0	0
4998 Project Budget	305	0	0	8,500	0	42,500	85,000	0	0	0	0	0	0
4998 Project Budget	307	0	20,401	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	0	0	0	0	6,375	6,375	0	0	0	0	0	0
4999 Overhead	305	10,363	0	1,275	0	6,375	12,750	0	0	0	0	0	0
4999 Overhead	307	84	3,060	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		95,026	23,461	9,775	0	97,750	146,625	0	0	0	0	0	0

**Total by Fund**

Transportation	212	0	0	0	0	48,875	48,875	0	0	0	0	0	0
Bikeway Improvement	305	94,383	0	9,775	0	48,875	97,750	0	0	0	0	0	0
Gas Tax	307	643	23,461	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		95,026	23,461	9,775	0	97,750	146,625	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

**Related Projects:**

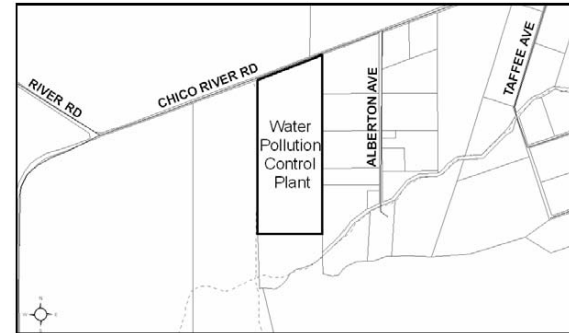
**Project Description:** Construction of a bridge over Big Chico Creek in the vicinity of Day Camp at Alligator Hole in Upper Bidwell Park.  
Grant funds will be pursued for this project.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	300	0	0	0	0	0	0	0	222,000	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	0	0	222,000	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 14012	<b>Included in Nexus?</b> Yes
<b>Title:</b> WPCP Expansion to 12 MGD	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

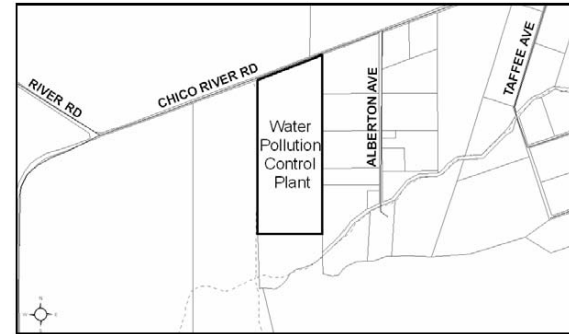
**Related Projects:** 50062, 50063

**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.

As a requirement of the State Revolving Loan, contingency is built into construction costs.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	2,400	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	321	976,297	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	13,211	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	1,587,312	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	321	32,793,860	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	10,458,130	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	320	146,988	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	321	2,998,037	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	913,997	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	320	0	21,327	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	321	0	22,127	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	23,992	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	8,333	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 14012	<b>Included in Nexus?</b> Yes
<b>Title:</b> WPCP Expansion to 12 MGD	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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.

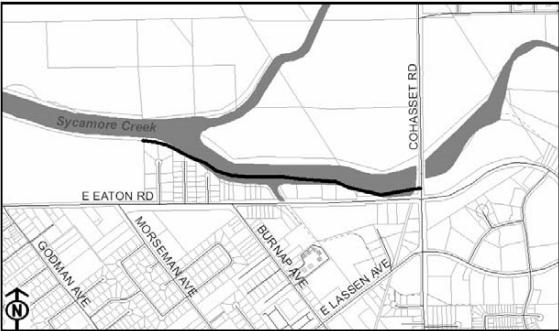
As a requirement of the State Revolving Loan, contingency is built into construction costs.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4999 Overhead	321	228,780	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	51,495	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		53,506,219	67,446	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer-Trunk Line Capacity	320	1,870,288	21,327	0	0	0	0	0	0	0	0	0	0
Sewer-WPCP Capacity	321	39,429,392	22,127	0	0	0	0	0	0	0	0	0	0
Sewer	850	12,206,539	23,992	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		53,506,219	67,446	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 14014	<b>Included in Nexus?</b> Yes
<b>Title:</b> Sycamore Bicycle Path II	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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.

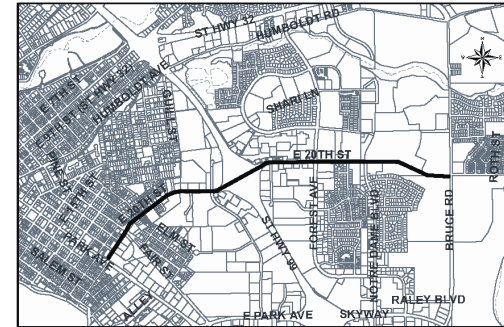
Project will be designed and constructed with adjacent development.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	97,088	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	212	0	0	0	0	43,478	65,217	0	0	0	0	0	0
4998 Project Budget	305	0	0	118,182	0	43,478	86,956	0	0	0	0	0	0
4999 Overhead	212	0	0	0	0	6,522	9,783	0	0	0	0	0	0
4999 Overhead	305	14,138	0	17,727	0	6,522	13,044	0	0	0	0	0	0
<b>Project Total:</b>		<b>120,233</b>	<b>0</b>	<b>135,909</b>	<b>0</b>	<b>100,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	0	0	0	0	50,000	75,000	0	0	0	0	0	0
Bikeway Improvement	305	120,233	0	135,909	0	50,000	100,000	0	0	0	0	0	0
<b>Project Total:</b>		<b>120,233</b>	<b>0</b>	<b>135,909</b>	<b>0</b>	<b>100,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 15009	<b>Included in Nexus?</b> Yes
<b>Title:</b> 20th St Corridor Improvements	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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.

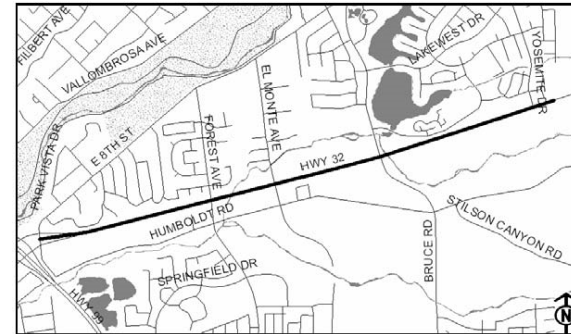
Project formerly known as E. 20th Street / Forest Avenue.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	308	17,457	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	185,671	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	164,152	0	170,000	0	255,000	0	0	0	0	0	0
4999 Overhead	308	27,352	24,623	0	25,500	0	38,250	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
<b>Project Total:</b>		<b>286,069</b>	<b>188,775</b>	<b>0</b>	<b>195,500</b>	<b>0</b>	<b>293,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	230,530	188,775	0	195,500	0	293,250	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
<b>Project Total:</b>		<b>286,069</b>	<b>188,775</b>	<b>0</b>	<b>195,500</b>	<b>0</b>	<b>293,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 15010	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 32 Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

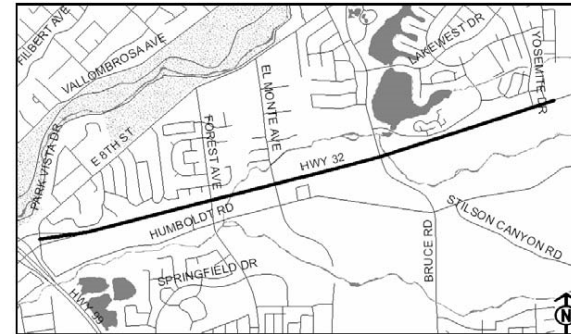
**Related Projects:** 12003, 16038, 19012, 00878

**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 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 \$2,750,000, CMIA \$3,387,500 (State 1B Bond Funds), Environmental Enhancement Mitigation \$350,000; Caltrans Cooperative Agreement (SHOPP Minor Funds) \$1,000,000; Bond Proceeds \$277,208. F307 - CMIA \$37,500 (State 1B Bond Funds), Bond Proceeds \$1,283,239.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	300	14,184	0	0	0	0	0	0	0	0	0	0	0
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	300	382	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	300	573	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	300	352,151	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
4140 Design	410	150,661	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	3,046,183	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

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 15010	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 32 Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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 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 \$2,750,000, CMIA \$3,387,500 (State 1B Bond Funds), Environmental Enhancement Mitigation \$350,000; Caltrans Cooperative Agreement (SHOPP Minor Funds) \$1,000,000; Bond Proceeds \$277,208. F307 - CMIA \$37,500 (State 1B Bond Funds), Bond Proceeds \$1,283,239.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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
4150 Construction	410	2,114,791	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	251,235	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
4160 Construction Insp.	410	369,997	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	4,100,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	497,826	513,043	0	0	340,000	0	0	0	0	0	0
4998 Project Budget	410	0	614,551	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	661,124	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	195,372	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	324,972	594,357	76,957	0	0	51,000	0	0	0	0	0	0
4999 Overhead	352	35,109	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	187,854	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	410	150,000	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>12,693,802</b>	<b>5,806,734</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>391,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	661,124	0	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	3,664,708	4,100,000	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	1,342,115	0	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	2,337,441	1,092,183	590,000	0	0	391,000	0	0	0	0	0	0
Merged Redevelopment	352	273,895	0	0	0	0	0	0	0	0	0	0	0



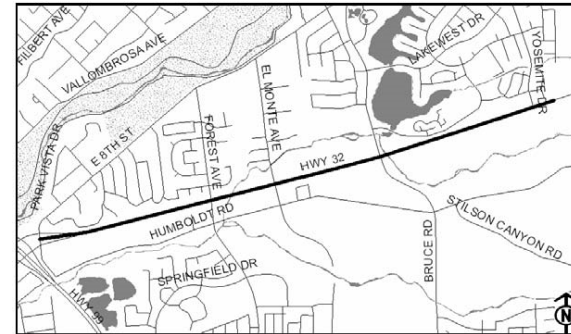
**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**

<b>Project Number:</b> 15010	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 32 Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

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

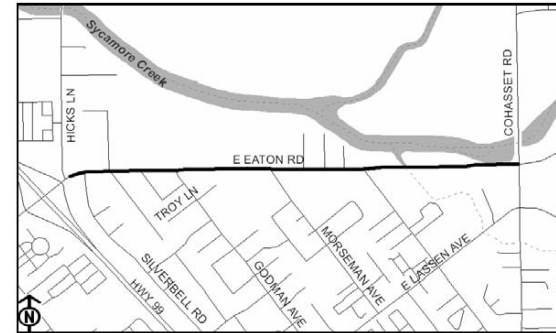
**Project Description:** Project Study Report, plans, specifications, estimates and right-of-way acquisition for the widening of State Highway Route 32 to four lanes from Fir Street to Yosemite Drive. Phase II will construct the segment from the west terminus of Phase I to Bartlett Street. Future phases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

F300 - CMAQ \$2,750,000, CMIA \$3,387,500 (State 1B Bond Funds), Environmental Enhancement Mitigation \$350,000; Caltrans Cooperative Agreement (SHOPP Minor Funds) \$1,000,000; Bond Proceeds \$277,208. F307 - CMIA \$37,500 (State 1B Bond Funds), Bond Proceeds \$1,283,239.



	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Total by Fund</b>													
2005 TABS Capital Improvement	357	1,629,070	0	0	0	0	0	0	0	0	0	0	0
Bond Proceeds	410	2,785,449	614,551	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>12,693,802</b>	<b>5,806,734</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>391,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 16004	<b>Included in Nexus?</b> Yes
<b>Title:</b> Eaton Road Widening	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	111,859	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	112,678	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	24,546	0	0	85,000	170,000	0	0	0	0	0	0
4998 Project Budget	320	0	34,365	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	32,622	3,682	0	0	12,750	25,500	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	14,835	5,155	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>651,046</b>	<b>67,748</b>	<b>0</b>	<b>0</b>	<b>97,750</b>	<b>195,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	388,485	28,228	0	0	97,750	195,500	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	128,058	39,520	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>651,046</b>	<b>67,748</b>	<b>0</b>	<b>0</b>	<b>97,750</b>	<b>195,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 16011	<b>Included in Nexus?</b> No
<b>Title:</b> Traffic Safety Improvements	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Wyatt West, Assistant Civil Engineer	

**Related Projects:**

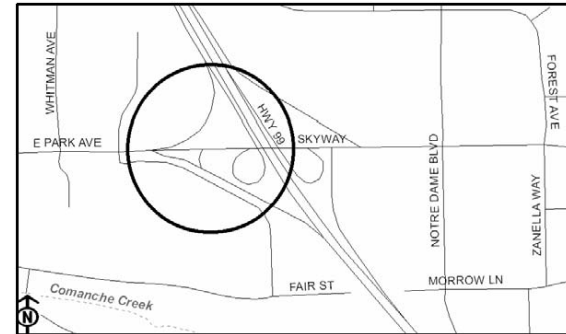
**Project Description:** Limited scope safety improvement projects to provide traffic operational improvements, including school zone safety improvements, street lighting, signal modifications, striping and signing modifications.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4110 Prelim Design/Study	307	31,528	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	11,006	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	362,084	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
4800 Other Expenses	307	2,249	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	264,731	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182	168,182
4999 Overhead	307	61,245	39,709	25,227	25,227	25,227	25,227	25,227	25,227	25,227	25,227	25,227	25,227
4999 Overhead	352	122	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	11,588	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>577,432</b>	<b>304,440</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>

**Total by Fund**

Gas Tax	307	468,112	304,440	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409	193,409
Merged Redevelopment	352	1,888	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	107,432	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>577,432</b>	<b>304,440</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>	<b>193,409</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 16036	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 99/Skyway Interchange	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

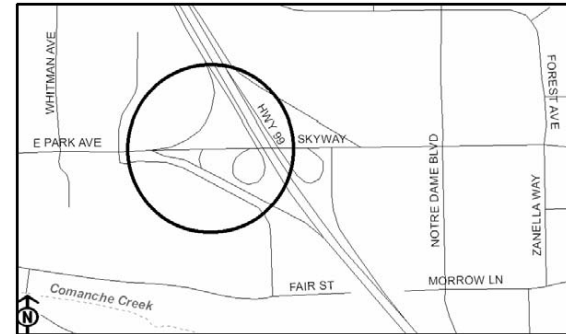
**Related Projects:**

**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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	308	395	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	22,376	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	308	10,000	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	19,605	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	4,925	2,941	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
<b>Project Total:</b>		<b>10,803,763</b>	<b>22,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 16036	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 99/Skyway Interchange	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

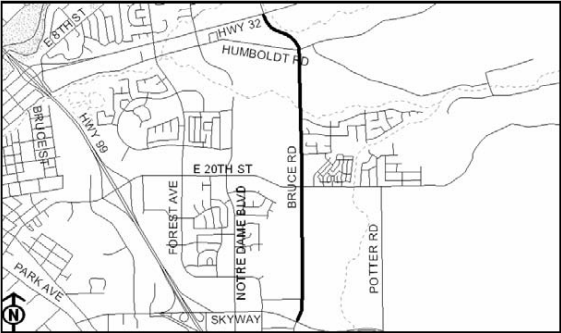
**Related Projects:**

**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.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Total by Fund</b>													
Capital Grants/ Reimbursements	300	5,500,000	0	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	37,696	22,546	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
<b>Project Total:</b>		<b>10,803,763</b>	<b>22,546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 16038	<b>Included in Nexus?</b> Yes
<b>Title:</b> Bruce Road Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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.

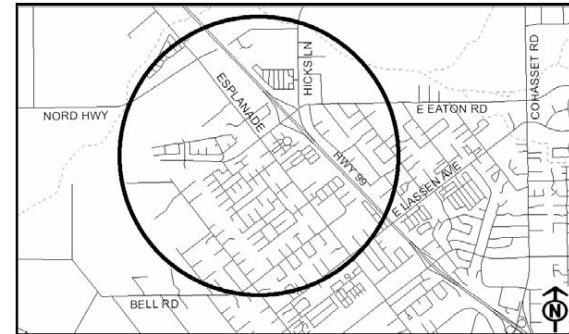
Project develops preliminary design and environmental review for a five-lane arterial.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	308	1,300	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	261	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	586	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	6,062	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	173,913	255,000	255,000	425,000	425,000	0	0	0	0	0	0
4999 Overhead	308	1,233	26,087	38,250	38,250	63,750	63,750	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
<b>Project Total:</b>		<b>187,535</b>	<b>200,000</b>	<b>293,250</b>	<b>293,250</b>	<b>488,750</b>	<b>488,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Street Facility Improvement	308	9,442	200,000	293,250	293,250	488,750	488,750	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
<b>Project Total:</b>		<b>187,535</b>	<b>200,000</b>	<b>293,250</b>	<b>293,250</b>	<b>488,750</b>	<b>488,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 17006	<b>Included in Nexus?</b> Yes
<b>Title:</b> Northwest Neighborhood Park	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

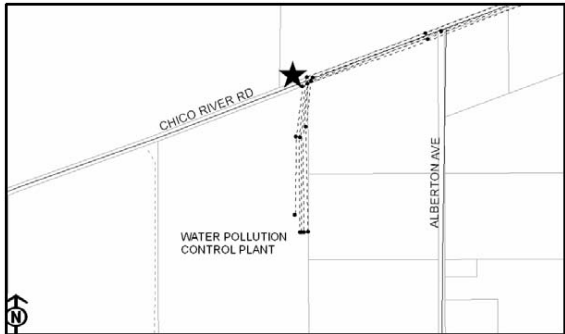
**Project Description:** Development of a neighborhood park in northwest Chico.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	344	0	0	246,485	0	0	0	0	0	0	251,887	0	0
4999 Overhead	344	0	0	36,973	0	0	0	0	0	0	37,783	0	0
<b>Project Total:</b>		0	0	283,458	0	0	0	0	0	0	289,670	0	0

**Total by Fund**

Zone D and E - Neighborhood Parks	344	0	0	283,458	0	0	0	0	0	0	289,670	0	0
<b>Project Total:</b>		0	0	283,458	0	0	0	0	0	0	289,670	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 17009	<b>Included in Nexus?</b> Yes
<b>Title:</b> River Road Trunk Line	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Matt Thompson, Associate Civil Engineer	

**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.

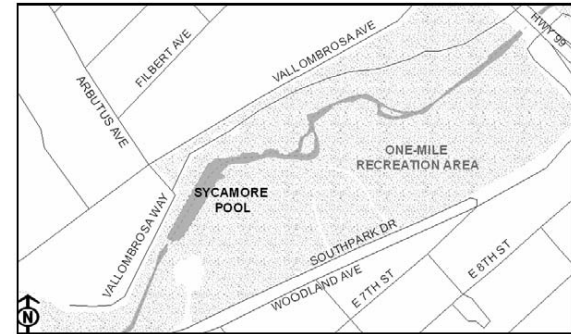
	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	320	68,372	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	49,830	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	320	1,129	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	6,483	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	35,566	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	88,476	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	324,499	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	2,906,139	0	0	0	0	0	0	0	0	0	0
4999 Overhead	320	13,334	48,675	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	21,238	435,921	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>284,766</b>	<b>3,715,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer-Trunk Line Capacity	320	118,526	373,174	0	0	0	0	0	0	0	0	0	0
Sewer	850	166,240	3,342,060	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>284,766</b>	<b>3,715,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

**Related Projects:**

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

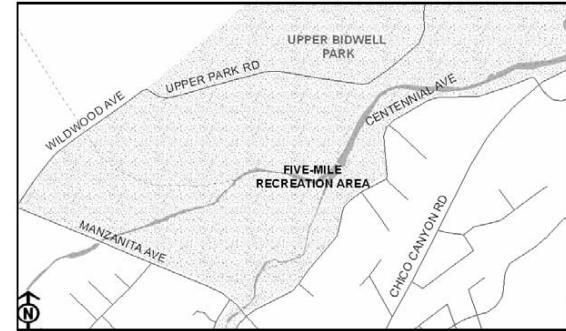
Grant funds will be pursued for Phase II of this project.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	002	473	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	002	3,868	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	002	824	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	127,114	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	0	0	1,357,430	0	0	0	0	0	0	0	0
4999 Overhead	002	155	19,067	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		5,320	146,181	0	1,357,430	0	0	0	0	0	0	0	0

**Total by Fund**

Park	002	5,320	146,181	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	0	0	1,357,430	0	0	0	0	0	0	0	0
<b>Project Total:</b>		5,320	146,181	0	1,357,430	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

**Related Projects:**

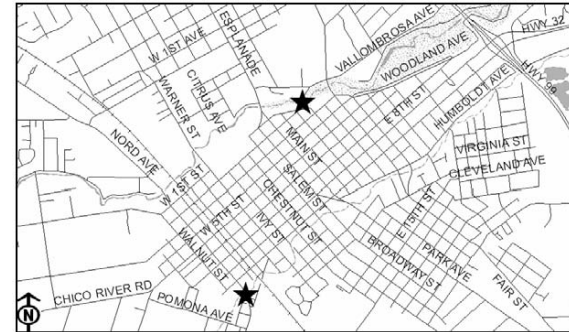
**Project Description:** Replacement of the mechanical irrigation controller at the Five-Mile Recreation Area. This project will modify the existing irrigation system so that it is more efficient, thereby reducing electricity consumption and improving the turf management program.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	002	0	27,500	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	0	825	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	28,325	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Park	002	0	28,325	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	28,325	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 17027	<b>Included in Nexus?</b> No
<b>Title:</b> Bridge Plan of Action	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

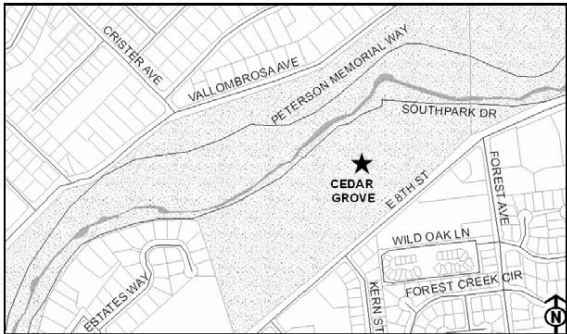
**Project Description:** Design, acquire permit and construct scour remediation for two City bridges. The State of California Department of Transportation, as of 2005, requires a Plan of Action for bridges identified as scour critical, which includes Bridge No. 12C0277 over Big Chico Creek carrying Vallombrosa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

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	307	29,617	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	40,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	642	1,200	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		30,259	41,200	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Gas Tax	307	30,259	41,200	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		30,259	41,200	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

**Related Projects:**

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

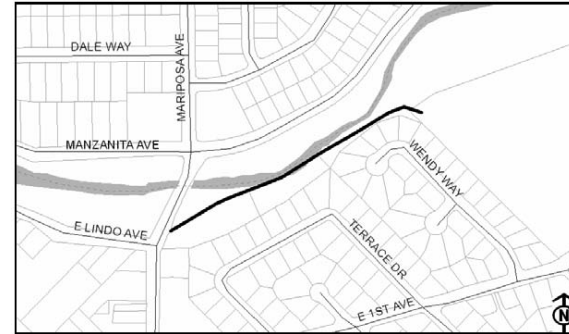
Grant funds will be pursued for this project.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	002	0	0	0	0	20,500	0	0	0	0	0	0	0
4998 Project Budget	300	0	0	0	0	465,000	0	0	0	0	0	0	0
4999 Overhead	002	0	0	0	0	615	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	486,115	0	0	0	0	0	0	0

**Total by Fund**

Park	002	0	0	0	0	21,115	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	0	0	0	465,000	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	486,115	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 18052	<b>Included in Nexus?</b> Yes
<b>Title:</b> Longfellow Avenue Trail	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

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

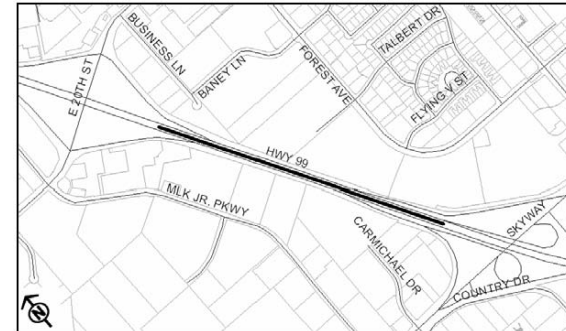
Project formerly known as Longfellow Ave Pedestrian Trail.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	333	0	0	0	0	109,000	27,250	81,750	0	0	0	0	0
4999 Overhead	333	0	0	0	0	16,350	4,087	12,263	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	125,350	31,337	94,013	0	0	0	0	0

**Total by Fund**

Linear Parks/Greenways	333	0	0	0	0	125,350	31,337	94,013	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	125,350	31,337	94,013	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 18056	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 99 Auxiliary Lanes Ph 1	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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.

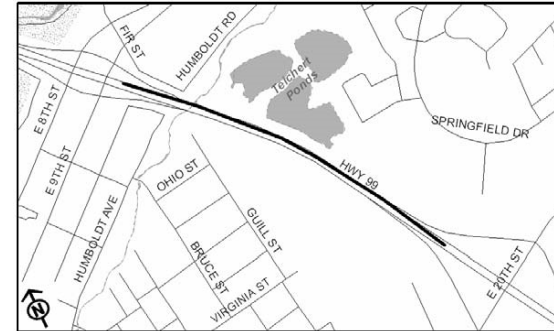
Develop project with Capital Project No. 18057.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	308	0	0	0	0	0	0	0	200,000	0	0	0	0
4999 Overhead	308	0	0	0	0	0	0	0	30,000	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	0	0	230,000	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	0	0	0	0	0	0	0	230,000	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	0	0	230,000	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 18057	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 99 Auxiliary Lanes Ph 2	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	308	0	0	0	0	0	0	0	200,000	0	0	0	0
4999 Overhead	308	0	0	0	0	0	0	0	30,000	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	0	0	230,000	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	0	0	0	0	0	0	0	230,000	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	0	0	230,000	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 18906	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Ped/ADA Improvements	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

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

Project formerly known as Annual Pedestrian Improvements.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	306	10,376	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	9,061	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	212	232	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	14,673	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	212	1,298	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	277,513	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	212	327	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	42,177	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	212	219	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	307	454	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	41,403	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	170,930	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
4999 Overhead	212	311	6,210	0	0	0	0	0	0	0	0	0	0
4999 Overhead	306	44,821	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	51,726	25,640	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500	13,500
<b>Project Total:</b>		<b>803,473</b>	<b>244,183</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 18906	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Ped/ADA Improvements	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

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

Project formerly known as Annual Pedestrian Improvements.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Total by Fund</b>													
Transportation	212	2,387	47,613	0	0	0	0	0	0	0	0	0	0
In Lieu Offsite Improvement	306	405,428	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	395,658	196,570	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500	103,500
<b>Project Total:</b>		<b>803,473</b>	<b>244,183</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>	<b>103,500</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 18907	<b>Included in Nexus?</b> No
<b>Title:</b> Street Improv & Maintenance	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Annual Right-of-Way maintenance and capital improvements throughout existing city streets.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	44,196	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	205,273	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	212	9,205	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	306	77,171	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	33,660	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	86,720	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
4180 Mnr Furnish & Equip.	212	559	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	307	90	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	6,697	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	394,783	434,783	608,696	695,652	782,609	869,565	869,565	869,565	869,565	869,565	869,565
4999 Overhead	212	1,465	1,004	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 18907	<b>Included in Nexus?</b> No
<b>Title:</b> Street Improv & Maintenance	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

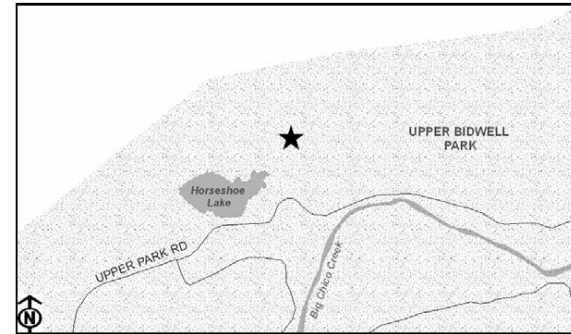
**Project Description:** Annual Right-of-Way maintenance and capital improvements throughout existing city streets.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4999 Overhead	306	23,909	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	239,104	59,217	65,217	91,304	104,348	117,391	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
<b>Project Total:</b>		<b>2,537,787</b>	<b>461,701</b>	<b>500,000</b>	<b>700,000</b>	<b>800,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Total by Fund**

Transportation	212	11,229	7,701	0	0	0	0	0	0	0	0	0	0
In Lieu Offsite Improvement	306	187,828	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	2,093,188	454,000	500,000	700,000	800,000	900,000	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
<b>Project Total:</b>		<b>2,537,787</b>	<b>461,701</b>	<b>500,000</b>	<b>700,000</b>	<b>800,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 19001	<b>Included in Nexus?</b> No
<b>Title:</b> Upper Park Gun Range Cleanup	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Linda Herman, Public Works 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 for post-closure monitoring.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	1,328,489	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	312	4,379	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	312	0	8,000	5,000	5,000	5,000	5,000	0	0	0	0	0	0
4999 Overhead	307	903	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	312	8,592	240	150	150	150	150	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,080,025</b>	<b>8,240</b>	<b>5,150</b>	<b>5,150</b>	<b>5,150</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Park	002	130,261	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	8,053	0	0	0	0	0	0	0	0	0	0	0
Transportation Equity Act - 21	311	599,362	0	0	0	0	0	0	0	0	0	0	0
Remediation	312	1,342,349	8,240	5,150	5,150	5,150	5,150	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,080,025</b>	<b>8,240</b>	<b>5,150</b>	<b>5,150</b>	<b>5,150</b>	<b>5,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

**Related Projects:**

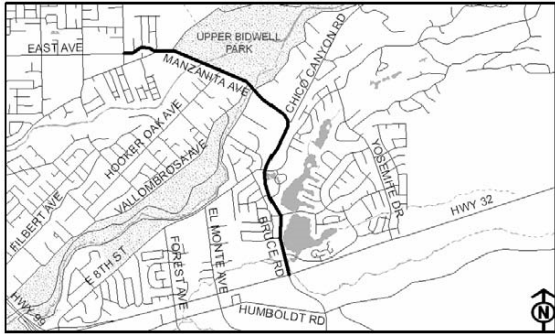
**Project Description:** Professional consulting services to organize and maintain timelines, prepare meeting notices, prepare Upper Bidwell Park resource inventory, and draft an update of the Bidwell Park Master Management Plan (BPMMP). Remaining funds will be used to prepare Natural Resource Management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

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	3,229	0	0	0	0	0	0	0	0	0	0	0
4140 Design	330	765	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	7,456	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	330	0	1,761	0	0	0	0	0	0	0	0	0	0
4999 Overhead	002	10,410	224	0	0	0	0	0	0	0	0	0	0
4999 Overhead	330	2,464	53	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>617,257</b>	<b>9,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Park	002	193,691	7,680	0	0	0	0	0	0	0	0	0	0
Community Park	330	423,566	1,814	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>617,257</b>	<b>9,494</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 19012	<b>Included in Nexus?</b> Yes
<b>Title:</b> Manzanita Corridor Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

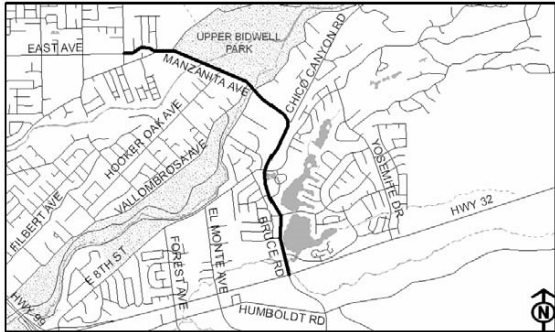
**Related Projects:** 10011, 12056, 15010, 17012

**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. Closeout in progress.

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

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	5,347	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	322	389	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	10,793	0	0	0	0	0	0	0	0	0	0	0
4140 Design	322	1,529	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	1,771,283	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	710,622	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  
2016-17 Annual Budget**



<b>Project Number:</b> 19012	<b>Included in Nexus?</b> Yes
<b>Title:</b> Manzanita Corridor Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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. Closeout in progress.

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

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	4,865	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	277,543	730	0	0	0	0	0	0	0	0	0	0
4999 Overhead	322	110,182	0	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
<b>Project Total:</b>		<b>15,838,179</b>	<b>5,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Gas Tax	307	2,082,257	5,595	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	825,002	0	0	0	0	0	0	0	0	0	0	0
Merged Redevelopment	352	438,273	0	0	0	0	0	0	0	0	0	0	0
1996 TARBS Capital Improvement	354	174,992	0	0	0	0	0	0	0	0	0	0	0
2001 TARBS Capital Improvement	355	3,346,512	0	0	0	0	0	0	0	0	0	0	0
2005 TABS Capital Improvement	357	8,408,865	0	0	0	0	0	0	0	0	0	0	0
California Park 1B and 1C Capital	428	3,667	0	0	0	0	0	0	0	0	0	0	0
Sierra Sunrise	452	13,908	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>15,838,179</b>	<b>5,595</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 24112	<b>Included in Nexus?</b> No
<b>Title:</b> Bike Racks in Downtown	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Wyatt West, Assistant Civil Engineer	

**Related Projects:**

**Project Description:** Purchase, install and/or replace new bicycle racks downtown.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	212	18,855	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	567	300	300	300	300	300	300	300	300	300	300	300
<b>Project Total:</b>		19,422	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	19,422	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300	10,300
<b>Project Total:</b>		19,422	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  
2016-17 Annual Budget**



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

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	300	207,077	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	23,625	23,625	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		207,077	23,625	23,625	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	207,077	23,625	23,625	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		207,077	23,625	23,625	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4150 Construction	300	7,273	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	164,038	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	24,008	24,008	0	0	0	0	0	0	0	0	0
4999 Overhead	300	9,162	720	720	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>180,473</b>	<b>24,728</b>	<b>24,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	180,473	24,728	24,728	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>180,473</b>	<b>24,728</b>	<b>24,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 27050	<b>Included in Nexus?</b> No
<b>Title:</b> Fueling System Tracker	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Update fueling system as the current system is no longer manufactured and parts and support are no longer available. Remaining funds will be used for continued installation of radio frequency modules on City fleet equipment.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
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	19,669	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	929	52,058	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	780	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	929	0	11,555	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	600	23	0	0	0	0	0	0	0	0	0	0
4999 Overhead	929	1,573	347	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		74,986	12,705	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Transportation	212	20,588	803	0	0	0	0	0	0	0	0	0	0
Central Garage	929	54,398	11,902	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		74,986	12,705	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 28921	<b>Included in Nexus?</b> Yes
<b>Title:</b> Annual Nexus Update	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

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

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	305	1,340	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	308	22,508	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	309	7,692	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	320	3,335	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	321	6,615	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	330	13,199	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	335	1,610	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	337	2,362	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	338	2,910	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	180	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	4,803	0	0	0	0	0	0	0	0	0	0	0
4140 Design	309	1,642	0	0	0	0	0	0	0	0	0	0	0
4140 Design	320	711	0	0	0	0	0	0	0	0	0	0	0
4140 Design	321	1,411	0	0	0	0	0	0	0	0	0	0	0
4140 Design	330	2,817	0	0	0	0	0	0	0	0	0	0	0
4140 Design	335	340	0	0	0	0	0	0	0	0	0	0	0
4140 Design	337	504	0	0	0	0	0	0	0	0	0	0	0
4140 Design	338	620	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	305	6,515	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	308	95,384	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	309	32,599	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	320	14,133	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	321	28,028	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	330	55,932	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	335	6,900	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 28921	<b>Included in Nexus?</b> Yes
<b>Title:</b> Annual Nexus Update	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	337	10,010	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	338	12,328	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	305	2,362	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	308	16,006	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	309	5,470	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	320	2,371	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	321	4,703	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	330	9,385	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	335	1,180	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	337	1,680	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	338	2,069	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	9,233	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805	3,805
4998 Project Budget	308	0	92,262	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	30,129	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	21,903	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	43,004	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	323	0	613	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	330	0	53,796	15,058	15,058	15,058	15,058	15,058	15,058	15,058	15,058	15,058	15,058
4998 Project Budget	332	0	720	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	333	0	928	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	335	0	6,284	1,894	1,894	1,894	1,894	1,894	1,894	1,894	1,894	1,894	1,894
4998 Project Budget	336	0	737	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	337	0	11,136	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	14,445	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319	3,319
4998 Project Budget	342	0	133	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 28921	<b>Included in Nexus?</b> Yes
<b>Title:</b> Annual Nexus Update	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	343	0	254	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	344	0	618	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	345	0	558	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	347	0	925	0	0	0	0	0	0	0	0	0	0
4999 Overhead	305	504	277	114	114	114	114	114	114	114	114	114	114
4999 Overhead	308	5,460	2,768	770	770	770	770	770	770	770	770	770	770
4999 Overhead	309	1,865	904	263	263	263	263	263	263	263	263	263	263
4999 Overhead	320	809	657	114	114	114	114	114	114	114	114	114	114
4999 Overhead	321	1,604	1,290	0	0	0	0	0	0	0	0	0	0
4999 Overhead	323	0	18	0	0	0	0	0	0	0	0	0	0
4999 Overhead	330	3,202	1,614	452	452	452	452	452	452	452	452	452	452
4999 Overhead	332	0	22	0	0	0	0	0	0	0	0	0	0
4999 Overhead	333	0	28	0	0	0	0	0	0	0	0	0	0
4999 Overhead	335	397	189	57	57	57	57	57	57	57	57	57	57
4999 Overhead	336	0	22	0	0	0	0	0	0	0	0	0	0
4999 Overhead	337	572	334	81	81	81	81	81	81	81	81	81	81
4999 Overhead	338	706	433	100	100	100	100	100	100	100	100	100	100
4999 Overhead	342	0	4	0	0	0	0	0	0	0	0	0	0
4999 Overhead	343	0	8	0	0	0	0	0	0	0	0	0	0
4999 Overhead	344	0	19	0	0	0	0	0	0	0	0	0	0
4999 Overhead	345	0	17	0	0	0	0	0	0	0	0	0	0
4999 Overhead	347	0	28	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>396,773</b>	<b>296,310</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 28921	<b>Included in Nexus?</b> Yes
<b>Title:</b> Annual Nexus Update	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

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

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Total by Fund</b>													
Bikeway Improvement	305	10,901	9,510	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919
Street Facility Improvement	308	144,161	95,030	26,449	26,449	26,449	26,449	26,449	26,449	26,449	26,449	26,449	26,449
Storm Drainage Facility	309	49,268	31,033	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	21,359	22,560	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919	3,919
Sewer-WPCP Capacity	321	42,361	44,294	0	0	0	0	0	0	0	0	0	0
Sewer-Lift Stations	323	0	631	0	0	0	0	0	0	0	0	0	0
Community Park	330	84,535	55,410	15,510	15,510	15,510	15,510	15,510	15,510	15,510	15,510	15,510	15,510
Bidwell Park Land Acquisition	332	0	742	0	0	0	0	0	0	0	0	0	0
Linear Parks/Greenways	333	0	956	0	0	0	0	0	0	0	0	0	0
Street Maintenance Equipment	335	10,427	6,473	1,951	1,951	1,951	1,951	1,951	1,951	1,951	1,951	1,951	1,951
Administrative Building	336	0	759	0	0	0	0	0	0	0	0	0	0
Fire Protection Building & Equip.	337	15,128	11,470	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	18,633	14,878	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419	3,419
Zone B - Neighborhood Parks	342	0	137	0	0	0	0	0	0	0	0	0	0
Zone C - Neighborhood Parks	343	0	262	0	0	0	0	0	0	0	0	0	0
Zone D and E - Neighborhood Parks	344	0	637	0	0	0	0	0	0	0	0	0	0
Zone F and G - Neighborhood Parks	345	0	575	0	0	0	0	0	0	0	0	0	0
Zone I - Neighborhood Parks	347	0	953	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>396,773</b>	<b>296,310</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>	<b>66,982</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 45052	<b>Included in Nexus?</b> No
<b>Title:</b> CMA Groundwater Remediation	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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.

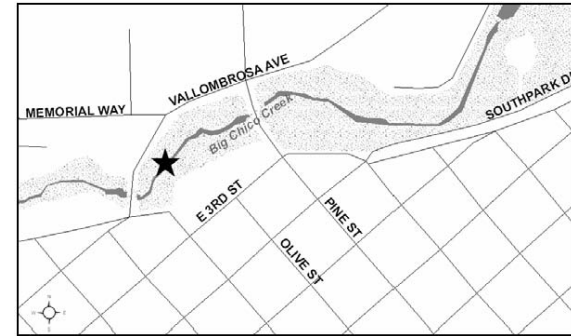
	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4110 Prelim Design/Study	312	527	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	357	24,995	0	0	0	0	0	0	0	0	0	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	312	1,325	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	1,249,294	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	201,827	95,000	95,000	0	0	0	0	0	0	0	0
4999 Overhead	312	74,144	30,274	14,250	14,250	0	0	0	0	0	0	0	0
4999 Overhead	357	91,397	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,673,763</b>	<b>232,101</b>	<b>109,250</b>	<b>109,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Remediation	312	1,325,290	232,101	109,250	109,250	0	0	0	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
<b>Project Total:</b>		<b>2,673,763</b>	<b>232,101</b>	<b>109,250</b>	<b>109,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

**Related Projects:**

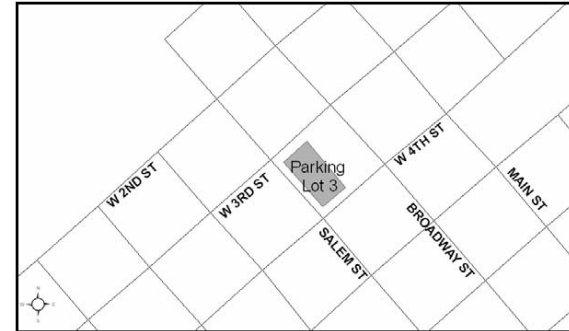
**Project Description:** Install new bridge down stream from existing bridge at One Mile Recreation Area. Project Identified in Bidwell Park Master Management Plan.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	305	0	0	0	0	0	68,182	181,818	0	0	0	0	0
4998 Project Budget	330	0	0	0	0	0	25,000	0	0	0	0	0	0
4999 Overhead	305	0	0	0	0	0	10,227	27,273	0	0	0	0	0
4999 Overhead	330	0	0	0	0	0	3,750	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	107,159	209,091	0	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50018	<b>Included in Nexus?</b> No
<b>Title:</b> Parking Lot 3 Rehabilitation	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Wyatt West, Assistant Civil Engineer	

**Related Projects:**

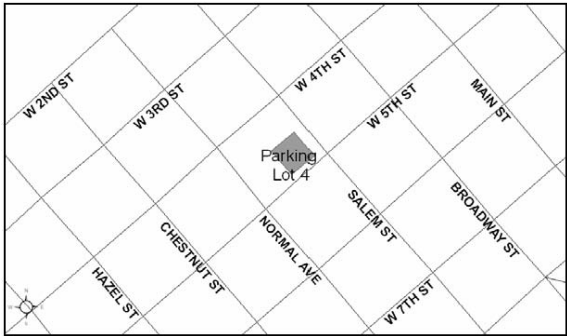
**Project Description:** Rehabilitation of Parking Lot 3, located at W. 4th and Salem, with new pavement markings, minor lighting additions, reconfigure the parking stalls, install Smart Meters and/or Kiosks and two electric vehicle charging stations.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4150 Construction	853	5,515	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	98,485	25,000	0	0	0	0	0	0	0	0	0
4999 Overhead	853	165	14,773	3,750	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		5,680	113,258	28,750	0	0	0	0	0	0	0	0	0

**Total by Fund**

Parking Revenue	853	5,680	113,258	28,750	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		5,680	113,258	28,750	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50019	<b>Included in Nexus?</b> No
<b>Title:</b> Parking Lot 4 Rehabilitation	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Wyatt West, Assistant Civil Engineer	

**Related Projects:**

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

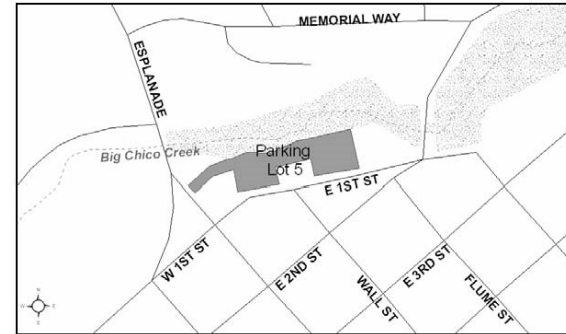
	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4140 Design	853	1,397	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	853	1,408	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	0	77,194	0	0	0	0	0	0	0	0	0
4999 Overhead	853	85	0	11,579	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,890</b>	<b>0</b>	<b>88,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Parking Revenue	853	2,890	0	88,773	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,890</b>	<b>0</b>	<b>88,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**

<b>Project Number:</b> 50020	<b>Included in Nexus?</b> No
<b>Title:</b> Parking Lot 5 Rehabilitation	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Wyatt West, Assistant Civil Engineer	



**Related Projects:**

**Project Description:** Phase I Rehabilitation of Parking Lot 5, located at E. 1st Street, repair selected areas of asphalt, seal coat and pavement markings. Phase II will include rehabilitation of sidewalk and meter relocation. This project is needed as matching funds for grant funded Project 50286 - Stormwater Grant Program.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	853	0	178,168	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	0	26,725	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	204,893	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Parking Revenue	853	0	204,893	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	204,893	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50027	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Painting Project	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4150 Construction	850	45	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	518	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	916,710	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	0	129,812	0	0	0	0	0	0	0	0	0
4999 Overhead	850	27,452	0	3,895	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>944,725</b>	<b>0</b>	<b>133,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer	850	944,725	0	133,707	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>944,725</b>	<b>0</b>	<b>133,707</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50028	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Sewer Maintenance	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**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.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4120 Environmental Review	850	900	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	1,658,148	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	1	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	309,145	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
4999 Overhead	850	48,299	9,274	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800	7,800
<b>Project Total:</b>		<b>1,719,523</b>	<b>318,419</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>

**Total by Fund**

Sewer	850	1,719,523	318,419	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800	267,800
<b>Project Total:</b>		<b>1,719,523</b>	<b>318,419</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>	<b>267,800</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50033	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Fleet Replacement	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

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

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4150 Construction	932	14,629	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	932	4,120,380	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	1,322,109	2,401,034	4,780,729	1,707,596	1,259,526	2,550,934	2,049,852	2,723,400	1,967,054	2,712,839	1,396,104
4999 Overhead	932	124,697	39,663	72,031	143,422	51,228	37,786	76,528	61,496	81,702	59,012	81,385	41,883
<b>Project Total:</b>		<b>4,300,474</b>	<b>1,361,772</b>	<b>2,473,065</b>	<b>4,924,151</b>	<b>1,758,824</b>	<b>1,297,312</b>	<b>2,627,462</b>	<b>2,111,348</b>	<b>2,805,102</b>	<b>2,026,066</b>	<b>2,794,224</b>	<b>1,437,987</b>

**Total by Fund**

Fleet Replacement	932	4,300,474	1,361,772	2,473,065	4,924,151	1,758,824	1,297,312	2,627,462	2,111,348	2,805,102	2,026,066	2,794,224	1,437,987
<b>Project Total:</b>		<b>4,300,474</b>	<b>1,361,772</b>	<b>2,473,065</b>	<b>4,924,151</b>	<b>1,758,824</b>	<b>1,297,312</b>	<b>2,627,462</b>	<b>2,111,348</b>	<b>2,805,102</b>	<b>2,026,066</b>	<b>2,794,224</b>	<b>1,437,987</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50034	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Facilities Maintenance	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Annual facility maintenance and replacement based on the Facility Asset Replacement Schedule.

F301 includes \$195,700 for Stansbury House.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4140 Design	301	44	0	0	0	0	0	0	0	0	0	0	0
4140 Design	933	9,559	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	301	93,940	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	933	1,431,440	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	44,317	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	301	0	177,500	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	933	0	961,078	216,549	628,447	908,778	849,079	445,074	430,518	326,841	511,442	484,113	300,000
4999 Overhead	301	2,826	5,325	0	0	0	0	0	0	0	0	0	0
4999 Overhead	933	44,174	28,833	6,497	18,853	27,263	25,472	13,352	12,916	9,805	15,343	14,523	9,000
<b>Project Total:</b>		<b>1,627,958</b>	<b>1,172,736</b>	<b>223,046</b>	<b>647,300</b>	<b>936,041</b>	<b>874,551</b>	<b>458,426</b>	<b>443,434</b>	<b>336,646</b>	<b>526,785</b>	<b>498,636</b>	<b>309,000</b>

**Total by Fund**

Building/Facility Improvement	301	96,810	182,825	0	0	0	0	0	0	0	0	0	0
Facility Maintenance	933	1,531,148	989,911	223,046	647,300	936,041	874,551	458,426	443,434	336,646	526,785	498,636	309,000
<b>Project Total:</b>		<b>1,627,958</b>	<b>1,172,736</b>	<b>223,046</b>	<b>647,300</b>	<b>936,041</b>	<b>874,551</b>	<b>458,426</b>	<b>443,434</b>	<b>336,646</b>	<b>526,785</b>	<b>498,636</b>	<b>309,000</b>



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

**Related Projects:**

**Project Description:** The City is required to have an Airport Capital Improvement Program (ACIP) in order receive the Federal Aviation Administration (FAA) Airport Improvement Program (AIP) grants. The ACIP is updated annually and submitted to both the FAA and the California Department of Transportation, Division of Aeronautics. The FAA grants currently have a 90.66% Grant and 9.34% Match component.

F856 - Federal Aviation Administration grant.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	856	0	0	0	0	0	785,000	10,018,000	360,000	510,000	5,343,000	5,606,000	625,000
<b>Project Total:</b>		0	0	0	0	0	785,000	10,018,000	360,000	510,000	5,343,000	5,606,000	625,000

**Total by Fund**

Airport	856	0	0	0	0	0	785,000	10,018,000	360,000	510,000	5,343,000	5,606,000	625,000
<b>Project Total:</b>		0	0	0	0	0	785,000	10,018,000	360,000	510,000	5,343,000	5,606,000	625,000

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50057	<b>Included in Nexus?</b> No
<b>Title:</b> Pavement Mgmt/Assessment Prog	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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. Includes \$85,000 from Fund 001 for pavement/street condition assessment.

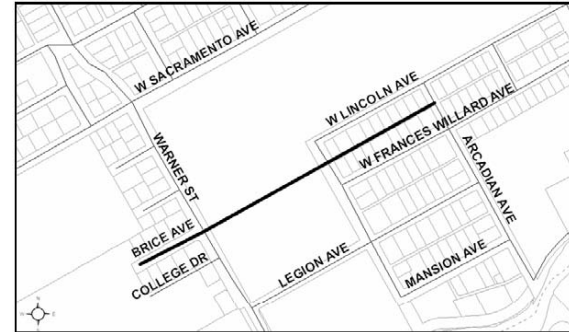
Project formerly known as Pavement Management Program.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4110 Prelim Design/Study	307	315	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	13,703	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	001	1,669	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	83,331	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	66,124	18,182	18,182	0	0	0	0	0	0	0	0
4999 Overhead	307	2,098	9,919	2,727	2,727	0	0	0	0	0	0	0	0
<b>Project Total:</b>			17,785	159,374	20,909	20,909	0	0	0	0	0	0	0

**Total by Fund**

General	001	1,669	83,331	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	16,116	76,043	20,909	20,909	0	0	0	0	0	0	0	0
<b>Project Total:</b>			17,785	159,374	20,909	20,909	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50059	<b>Included in Nexus?</b> Yes
<b>Title:</b> Warner / Brice Trunk SSMP #4	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Matt Thompson, Associate Civil Engineer	

**Related Projects:**

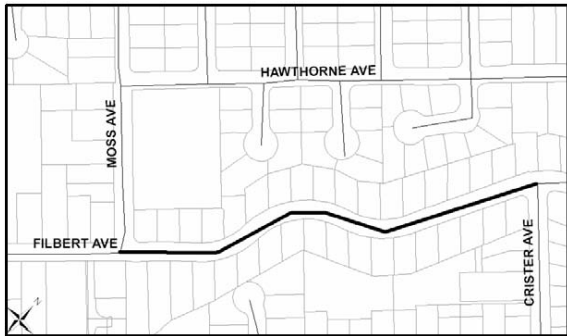
**Project Description:** Pipeline improvements, between West Lincoln and West Frances Willard Avenues, extending southwest to the intersection of Brice Avenue and Warner Street. These pipelines are located near or within the Chico State University, Chico (CSUC) campus. Further pipeline improvements continue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

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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	0	0	424,801	0	0	0	0	0	0
4999 Overhead	320	13,094	0	0	0	0	63,720	0	0	0	0	0	0
4999 Overhead	321	15	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	118	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		100,175	0	0	0	0	488,521	0	0	0	0	0	0

**Total by Fund**

Sewer-Trunk Line Capacity	320	99,183	0	0	0	0	488,521	0	0	0	0	0	0
Sewer-WPCP Capacity	321	109	0	0	0	0	0	0	0	0	0	0	0
Sewer	850	883	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		100,175	0	0	0	0	488,521	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50060	<b>Included in Nexus?</b> Yes
<b>Title:</b> Filbert Ave Trunk SSMP #5	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Matt Thompson, Associate Civil Engineer	

**Related Projects:**

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

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	850	0	20,000	0	0	0	132,250	0	0	0	0	0	0
4999 Overhead	850	0	3,000	0	0	0	19,838	0	0	0	0	0	0
<b>Project Total:</b>		0	23,000	0	0	0	152,088	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	23,000	0	0	0	152,088	0	0	0	0	0	0
<b>Project Total:</b>		0	23,000	0	0	0	152,088	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50061	<b>Included in Nexus?</b> No
<b>Title:</b> Downtown Access Plan	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** To continue the Downtown Access Plan Implementation, which is an integrated plan to maximize parking and access in downtown Chico. This project also incorporates the use of parking technology, pedestrianization strategies, improvements to pedestrian facilities, and transportation demand management.

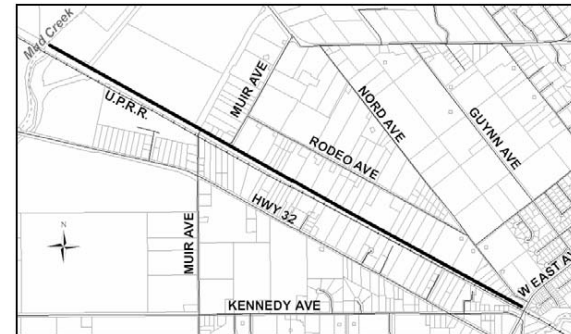
Project utilizes remaining funds from Capital Project No. 14032 - MPL No. 1 Parking Structure.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4110 Prelim Design/Study	853	67,987	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	31,337	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	853	123,878	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	31,271	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	36,915	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	22,199	1,107	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>281,969</b>	<b>38,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Parking Revenue	853	281,969	38,022	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>281,969</b>	<b>38,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50066	<b>Included in Nexus?</b> Yes
<b>Title:</b> UPRR BP - East Ave to Mud Crk	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

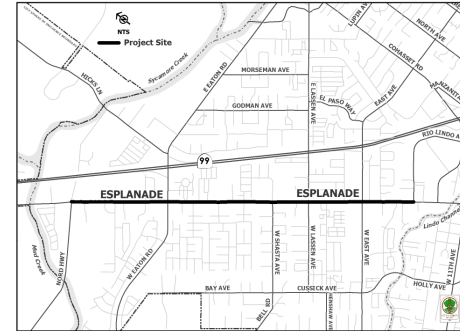
**Project Description:** Construct a bikeway along the Union Pacific Railroad (UPRR) right of way from south of Lindo Channel to Mud Creek. This project requires a new bridge across Lindo Channel. Project will provide a safe route of travel for users to the north. Project would be a continuation of the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

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
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	13,044	18,913	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	100,001	145,000	0	0	0	0	0

**Total by Fund**

Bikeway Improvement	305	0	0	0	0	0	100,001	145,000	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	100,001	145,000	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50067	<b>Included in Nexus?</b> Yes
<b>Title:</b> Esplanade Reconstruction	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

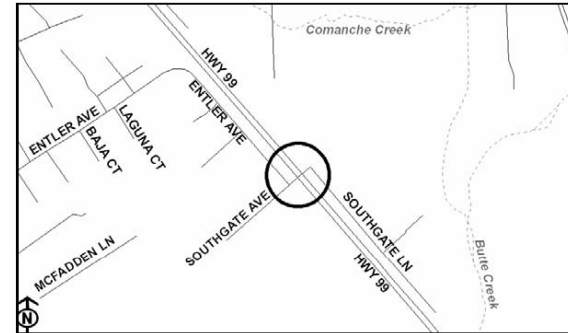
**Project Description:** Roadway reconstruction from Rio Lindo Avenue to Nord Highway including the installation of mainline sewer pipe. Roadway has a deficient structural section for current and future traffic volumes that has resulted in widespread failures and poor ride quality.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	212	0	50,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	43,478	76,500	0	127,500	0	0	0	0	0	0	0
4998 Project Budget	322	0	0	475,268	0	0	0	0	0	0	0	0	0
4999 Overhead	212	0	7,500	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	0	6,522	11,475	0	19,125	0	0	0	0	0	0	0
4999 Overhead	322	0	0	71,290	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	107,500	634,533	0	146,625	0	0	0	0	0	0	0

**Total by Fund**

Transportation	212	0	57,500	0	0	0	0	0	0	0	0	0	0
Street Facility Improvement	308	0	50,000	87,975	0	146,625	0	0	0	0	0	0	0
Sewer-Main Installation	322	0	0	546,558	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	107,500	634,533	0	146,625	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50073	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 99 & Southgate IC	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4110 Prelim Design/Study	308	550,497	0	0	0	0	0	0	0	0	0	0	0
4140 Design	308	16,452	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	308	0	68,358	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	71,140	10,254	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		638,089	78,612	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	638,089	78,612	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		638,089	78,612	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50107	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Technology Replacement	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Technology Manager	

**Related Projects:**

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

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4130 Acquisition	931	810	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	931	421,221	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	931	59,843	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	276,183	298,466	380,000	280,000	210,000	200,000	290,000	200,000	210,000	200,000	200,000
4999 Overhead	931	14,215	8,285	8,954	11,400	8,400	6,300	6,000	8,700	6,000	6,300	6,000	6,000
<b>Project Total:</b>		<b>496,089</b>	<b>284,468</b>	<b>307,420</b>	<b>391,400</b>	<b>288,400</b>	<b>216,300</b>	<b>206,000</b>	<b>298,700</b>	<b>206,000</b>	<b>216,300</b>	<b>206,000</b>	<b>206,000</b>

**Total by Fund**

Technology Replacement	931	496,089	284,468	307,420	391,400	288,400	216,300	206,000	298,700	206,000	216,300	206,000	206,000
<b>Project Total:</b>		<b>496,089</b>	<b>284,468</b>	<b>307,420</b>	<b>391,400</b>	<b>288,400</b>	<b>216,300</b>	<b>206,000</b>	<b>298,700</b>	<b>206,000</b>	<b>216,300</b>	<b>206,000</b>	<b>206,000</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

**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.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	001	0	0	23,000	0	23,000	0	23,000	0	23,000	0	23,000	0
4999 Overhead	001	0	0	690	0	690	0	690	0	690	0	690	0
<b>Project Total:</b>		<b>0</b>	<b>0</b>	<b>23,690</b>	<b>0</b>	<b>23,690</b>	<b>0</b>	<b>23,690</b>	<b>0</b>	<b>23,690</b>	<b>0</b>	<b>23,690</b>	<b>0</b>

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

**Related Projects:**

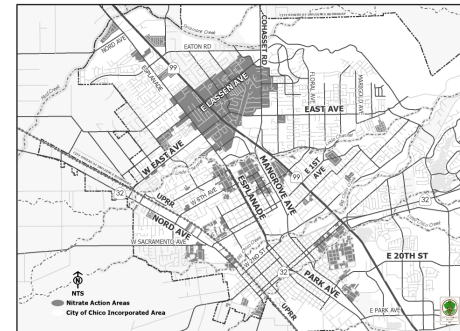
**Project Description:** Replace department issued handguns which will allow the Police Department to avail themselves with the most tactically and technologically advanced weaponry available. Represents handguns and necessary leather gear. The old weapons may be sold or traded in offsetting some of the acquisition cost. Ongoing expenses for handguns are already budgeted.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4180 Mnr Furnish & Equip.	217	31,671	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	217	0	0	0	60,542	0	0	0	0	0	0	0	0
4999 Overhead	217	686	0	0	1,816	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>32,357</b>	<b>0</b>	<b>0</b>	<b>62,358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50124	<b>Included in Nexus?</b> No
<b>Title:</b> NAP Road Rehabilitation	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Pavement overlay of roadways with recently installed sewer main and laterals within Nitrate Action Area. 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.

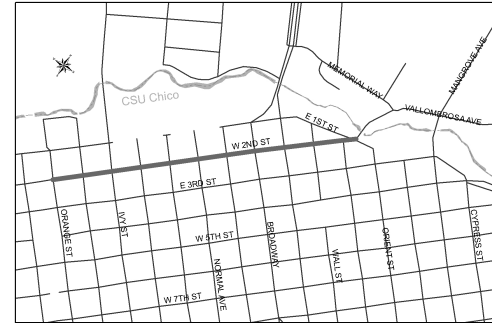
Project formerly known as NAA 1N Pavement Overlay.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4120 Environmental Review	307	131	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	1,042	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	1,891	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	4,949	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	246,587	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	850	264,028	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	3,198	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	850	6,220	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	19,229	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	37,771	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	41,435	2,884	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>607,252</b>	<b>22,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Gas Tax	307	289,578	0	0	0	0	0	0	0	0	0	0	0
Sewer	850	317,674	22,113	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>607,252</b>	<b>22,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50126	<b>Included in Nexus?</b> No
<b>Title:</b> 1st and 2nd Streets Couplet	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

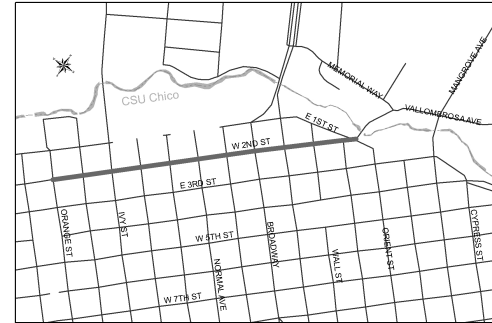
**Related Projects:**

**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 and Bicycle Transportation Account \$512,504.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	300	57,578	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	173,430	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
4110 Prelim Design/Study	853	6,288	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	33,202	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	853	294	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	3,176	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	307	24,465	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	853	920	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	145,255	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	296,354	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
4140 Design	853	8,391	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	2,762,421	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	998,081	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
4150 Construction	853	118,171	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	67,340	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	147,421	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50126	<b>Included in Nexus?</b> No
<b>Title:</b> 1st and 2nd Streets Couplet	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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 and Bicycle Transportation Account \$512,504.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4160 Construction Insp.	853	39,815	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	853	8	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	189,210	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	284,330	28,382	0	0	0	0	0	0	0	0	0	0
4999 Overhead	357	13,568	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	410	108,471	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	26,114	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>5,438,943</b>	<b>217,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	3,069,743	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	1,957,283	217,592	0	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
Bond Proceeds	410	108,471	0	0	0	0	0	0	0	0	0	0	0
Parking Revenue	853	200,001	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>5,438,943</b>	<b>217,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

**Related Projects:**

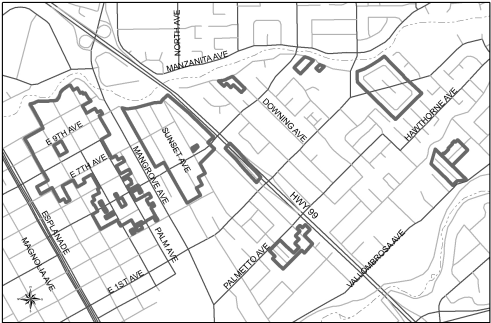
**Project Description:** Allocate funds for the payment obligation pursuant to the settlement agreement between Fogarty et al v. City of Chico et al.  
Capital Project Overhead is not charged to this project.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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
4150 Construction	390	729	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	352,438	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	390	0	100,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>8,663,922</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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	353,167	100,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>8,663,922</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50137	<b>Included in Nexus?</b> No
<b>Title:</b> Nitrate Area 2S (Phase 4)	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Matt Thompson, Associate 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 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.

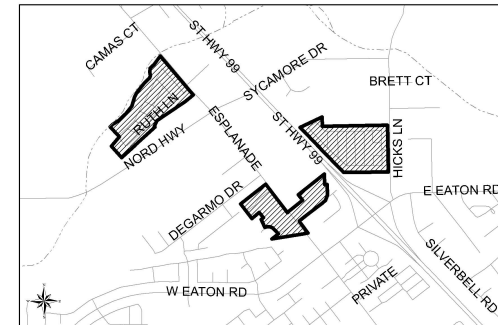
	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4110 Prelim Design/Study	300	22,206	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	300	5,788	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	543,009	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	4,991,000	0	0	0	0	0	0	0	0	0	0	0
4155 Plant Capacity	300	1,778,290	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	337,764	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	300	97	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	21,812	0	0	0	0	0	0	0	0	0	0
4999 Overhead	300	589,986	2,181	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>8,268,140</b>	<b>23,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	8,268,140	23,993	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>8,268,140</b>	<b>23,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50138	<b>Included in Nexus?</b> No
<b>Title:</b> Nitrate Area 3N (Phase 5)	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Matt Thompson, Associate 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 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.

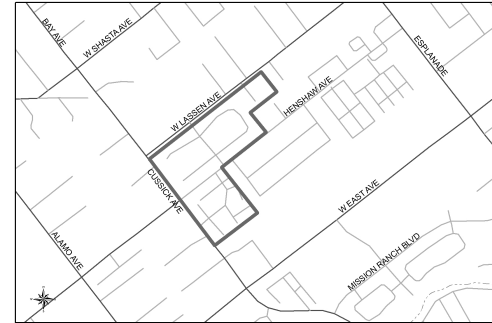
	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4140 Design	300	139	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	0	0	958,215	1,649,137	0	0	0	0	0	0	0	0
4155 Plant Capacity	300	0	0	0	1,124,928	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	190	0	48,975	98,948	0	0	0	0	0	0	0	0
4190 Contingency	300	0	0	40,813	82,457	0	0	0	0	0	0	0	0
4999 Overhead	300	33	0	104,800	183,054	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>362</b>	<b>0</b>	<b>1,152,803</b>	<b>3,138,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	362	0	1,152,803	3,138,524	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>362</b>	<b>0</b>	<b>1,152,803</b>	<b>3,138,524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50145	<b>Included in Nexus?</b> No
<b>Title:</b> Henshaw Avenue Sewer Extension	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Matt Thompson, Associate 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	850	0	0	0	0	0	0	222,497	0	0	0	0	0
4999 Overhead	850	0	0	0	0	0	0	33,375	0	0	0	0	0
<b>Project Total:</b>		0	0	0	0	0	0	255,872	0	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:**

**Project Description:** Carry out a comprehensive 5-Year General Plan review and associated Municipal Code amendments. Topics to include: 1) ensuring an adequate supply of appropriately zoned land to address development trends and market conditions (GP Action LU-2.2.2); 2) identifying infrastructure needs to promote the City's ability to successfully attract, expand, and retain businesses (GP Action ED-1.2.2); 3) engaging the local business and development community to identify opportunities for greater regulatory efficiency (GP Action ED-1.3.4); and 4) others as may be directed by the City Council. In addition, continue to implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: preparing the General Plan Annual Report/Sustainability Indicators Report, supporting the Sustainability Task Force and implementing the City's Climate Action Plan; preparing a Best Practices Manual; collaborating with BCAG in development of the Habitat Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; continuing efforts to implement SB18 by working with the Mechoopda Tribe; actively participating in regional discussions regarding groundwater resources; updating the City's Bicycle Master Plan; implementing state-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; coordinating with Butte LAFCO regarding implementation of the Nitrate Compliance Plan and master annexation plan for the Chapman/Mulberry neighborhood/preparing a Municipal Service Review to support a Sphere of Influence amendment; participation in meeting and commenting on LAFCO proposed ag mitigation ordinance; implementing the City's Historical Preservation Program; attending related training/conferences; and grant writing to fund these and other activities.

Fund 300 - Sustainable Communities Planning Grant and Incentives Program \$112,618. Grant funded, no City funds required.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	001	145,934	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	212	8,584	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	300	56,738	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	305	8,225	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	309	6,536	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	315	65,629	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	333	3,626	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	337	3,626	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	338	3,626	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	850	49,220	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	853	3,782	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	862	84,286	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	18,992	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	001	324	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	212	16	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:**

**Project Description:** Carry out a comprehensive 5-Year General Plan review and associated Municipal Code amendments. Topics to include: 1) ensuring an adequate supply of appropriately zoned land to address development trends and market conditions (GP Action LU-2.2.2); 2) identifying infrastructure needs to promote the City's ability to successfully attract, expand, and retain businesses (GP Action ED-1.2.2); 3) engaging the local business and development community to identify opportunities for greater regulatory efficiency (GP Action ED-1.3.4); and 4) others as may be directed by the City Council. In addition, continue to implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: preparing the General Plan Annual Report/Sustainability Indicators Report, supporting the Sustainability Task Force and implementing the City's Climate Action Plan; preparing a Best Practices Manual; collaborating with BCAG in development of the Habitat Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; continuing efforts to implement SB18 by working with the Mechoopda Tribe; actively participating in regional discussions regarding groundwater resources; updating the City's Bicycle Master Plan; implementing state-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; coordinating with Butte LAFCO regarding implementation of the Nitrate Compliance Plan and master annexation plan for the Chapman/Mulberry neighborhood/preparing a Municipal Service Review to support a Sphere of Influence amendment; participation in meeting and commenting on LAFCO proposed ag mitigation ordinance; implementing the City's Historical Preservation Program; attending related training/conferences; and grant writing to fund these and other activities.

Fund 300 - Sustainable Communities Planning Grant and Incentives Program \$112,618. Grant funded, no City funds required.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4120 Environmental Review	300	1,549	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	305	16	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	309	16	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	315	604	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	333	16	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	337	16	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	338	16	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	850	403	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	853	16	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	862	673	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	863	162	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	001	10,334	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	212	563	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	305	590	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	309	455	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:**

**Project Description:** Carry out a comprehensive 5-Year General Plan review and associated Municipal Code amendments. Topics to include: 1) ensuring an adequate supply of appropriately zoned land to address development trends and market conditions (GP Action LU-2.2.2); 2) identifying infrastructure needs to promote the City's ability to successfully attract, expand, and retain businesses (GP Action ED-1.2.2); 3) engaging the local business and development community to identify opportunities for greater regulatory efficiency (GP Action ED-1.3.4); and 4) others as may be directed by the City Council. In addition, continue to implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: preparing the General Plan Annual Report/Sustainability Indicators Report, supporting the Sustainability Task Force and implementing the City's Climate Action Plan; preparing a Best Practices Manual; collaborating with BCAG in development of the Habitat Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; continuing efforts to implement SB18 by working with the Mechoopda Tribe; actively participating in regional discussions regarding groundwater resources; updating the City's Bicycle Master Plan; implementing state-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; coordinating with Butte LAFCO regarding implementation of the Nitrate Compliance Plan and master annexation plan for the Chapman/Mulberry neighborhood/preparing a Municipal Service Review to support a Sphere of Influence amendment; participation in meeting and commenting on LAFCO proposed ag mitigation ordinance; implementing the City's Historical Preservation Program; attending related training/conferences; and grant writing to fund these and other activities.

Fund 300 - Sustainable Communities Planning Grant and Incentives Program \$112,618. Grant funded, no City funds required.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4800 Other Expenses	315	744	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	333	196	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	337	196	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	338	196	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	913	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	853	198	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	862	1,705	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	863	295	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	001	6,159	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	212	298	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	305	352	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	309	273	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	315	777	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	333	131	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	337	131	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:**

**Project Description:** Carry out a comprehensive 5-Year General Plan review and associated Municipal Code amendments. Topics to include: 1) ensuring an adequate supply of appropriately zoned land to address development trends and market conditions (GP Action LU-2.2.2); 2) identifying infrastructure needs to promote the City's ability to successfully attract, expand, and retain businesses (GP Action ED-1.2.2); 3) engaging the local business and development community to identify opportunities for greater regulatory efficiency (GP Action ED-1.3.4); and 4) others as may be directed by the City Council. In addition, continue to implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: preparing the General Plan Annual Report/Sustainability Indicators Report, supporting the Sustainability Task Force and implementing the City's Climate Action Plan; preparing a Best Practices Manual; collaborating with BCAG in development of the Habitat Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; continuing efforts to implement SB18 by working with the Mechoopda Tribe; actively participating in regional discussions regarding groundwater resources; updating the City's Bicycle Master Plan; implementing state-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; coordinating with Butte LAFCO regarding implementation of the Nitrate Compliance Plan and master annexation plan for the Chapman/Mulberry neighborhood/preparing a Municipal Service Review to support a Sphere of Influence amendment; participation in meeting and commenting on LAFCO proposed ag mitigation ordinance; implementing the City's Historical Preservation Program; attending related training/conferences; and grant writing to fund these and other activities.

Fund 300 - Sustainable Communities Planning Grant and Incentives Program \$112,618. Grant funded, no City funds required.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4810 Labor	338	131	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	850	568	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	853	135	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	862	1,091	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	863	191	0	0	0	0	0	0	0	0	0	0	0
4860 Grant Administration	300	286	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	001	9,357	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	212	468	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	300	51,749	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	305	468	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	309	468	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	315	7,175	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	333	468	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	337	468	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	338	468	0	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:**

**Project Description:** Carry out a comprehensive 5-Year General Plan review and associated Municipal Code amendments. Topics to include: 1) ensuring an adequate supply of appropriately zoned land to address development trends and market conditions (GP Action LU-2.2.2); 2) identifying infrastructure needs to promote the City's ability to successfully attract, expand, and retain businesses (GP Action ED-1.2.2); 3) engaging the local business and development community to identify opportunities for greater regulatory efficiency (GP Action ED-1.3.4); and 4) others as may be directed by the City Council. In addition, continue to implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: preparing the General Plan Annual Report/Sustainability Indicators Report, supporting the Sustainability Task Force and implementing the City's Climate Action Plan; preparing a Best Practices Manual; collaborating with BCAG in development of the Habitat Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; continuing efforts to implement SB18 by working with the Mechoopda Tribe; actively participating in regional discussions regarding groundwater resources; updating the City's Bicycle Master Plan; implementing state-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; coordinating with Butte LAFCO regarding implementation of the Nitrate Compliance Plan and master annexation plan for the Chapman/Mulberry neighborhood/preparing a Municipal Service Review to support a Sphere of Influence amendment; participation in meeting and commenting on LAFCO proposed ag mitigation ordinance; implementing the City's Historical Preservation Program; attending related training/conferences; and grant writing to fund these and other activities.

Fund 300 - Sustainable Communities Planning Grant and Incentives Program \$112,618. Grant funded, no City funds required.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4861 Title 19 Update	850	1,388	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	853	468	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	862	3,000	0	0	0	0	0	0	0	0	0	0	0
4861 Title 19 Update	863	555	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	001	2,133	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	212	10,939	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	300	10,047	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	305	107	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	309	107	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	315	615	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	333	67	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	337	67	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	338	67	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	850	252	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	853	53	0	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:**

**Project Description:** Carry out a comprehensive 5-Year General Plan review and associated Municipal Code amendments. Topics to include: 1) ensuring an adequate supply of appropriately zoned land to address development trends and market conditions (GP Action LU-2.2.2); 2) identifying infrastructure needs to promote the City's ability to successfully attract, expand, and retain businesses (GP Action ED-1.2.2); 3) engaging the local business and development community to identify opportunities for greater regulatory efficiency (GP Action ED-1.3.4); and 4) others as may be directed by the City Council. In addition, continue to implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: preparing the General Plan Annual Report/Sustainability Indicators Report, supporting the Sustainability Task Force and implementing the City's Climate Action Plan; preparing a Best Practices Manual; collaborating with BCAG in development of the Habitat Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; continuing efforts to implement SB18 by working with the Mechoopda Tribe; actively participating in regional discussions regarding groundwater resources; updating the City's Bicycle Master Plan; implementing state-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; coordinating with Butte LAFCO regarding implementation of the Nitrate Compliance Plan and master annexation plan for the Chapman/Mulberry neighborhood/preparing a Municipal Service Review to support a Sphere of Influence amendment; participation in meeting and commenting on LAFCO proposed ag mitigation ordinance; implementing the City's Historical Preservation Program; attending related training/conferences; and grant writing to fund these and other activities.

Fund 300 - Sustainable Communities Planning Grant and Incentives Program \$112,618. Grant funded, no City funds required.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4863 Bike Master Plan Upd	862	457	0	0	0	0	0	0	0	0	0	0	0
4863 Bike Master Plan Upd	863	81	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	153,611	100,000	100,000	100,000	0	0	0	0	0	0	0
4998 Project Budget	212	0	24,982	4,000	4,000	4,000	0	0	0	0	0	0	0
4998 Project Budget	305	0	7,681	5,000	5,000	5,000	0	0	0	0	0	0	0
4998 Project Budget	309	0	7,681	5,000	5,000	5,000	0	0	0	0	0	0	0
4998 Project Budget	315	0	20,100	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	333	0	3,072	2,000	2,000	2,000	0	0	0	0	0	0	0
4998 Project Budget	337	0	3,072	2,000	2,000	2,000	0	0	0	0	0	0	0
4998 Project Budget	338	0	3,072	2,000	2,000	2,000	0	0	0	0	0	0	0
4998 Project Budget	850	0	15,361	10,000	10,000	10,000	0	0	0	0	0	0	0
4998 Project Budget	853	0	1,536	1,000	1,000	1,000	0	0	0	0	0	0	0
4998 Project Budget	862	0	23,042	15,000	15,000	15,000	0	0	0	0	0	0	0
4998 Project Budget	863	0	3,840	2,500	2,500	2,500	0	0	0	0	0	0	0
4999 Overhead	001	4,057	4,608	3,000	3,000	3,000	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:**

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Fund 300 - Sustainable Communities Planning Grant and Incentives Program \$112,618. Grant funded, no City funds required.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4999 Overhead	212	568	750	120	120	120	0	0	0	0	0	0	0
4999 Overhead	305	234	231	150	150	150	0	0	0	0	0	0	0
4999 Overhead	309	177	231	150	150	150	0	0	0	0	0	0	0
4999 Overhead	315	314	603	0	0	0	0	0	0	0	0	0	0
4999 Overhead	333	77	92	60	60	60	0	0	0	0	0	0	0
4999 Overhead	337	77	92	60	60	60	0	0	0	0	0	0	0
4999 Overhead	338	77	92	60	60	60	0	0	0	0	0	0	0
4999 Overhead	850	376	461	300	300	300	0	0	0	0	0	0	0
4999 Overhead	853	81	46	30	30	30	0	0	0	0	0	0	0
4999 Overhead	862	709	692	450	450	450	0	0	0	0	0	0	0
4999 Overhead	863	126	115	75	75	75	0	0	0	0	0	0	0
<b>Project Total:</b>		597,904	275,063	152,955	152,955	152,955	0	0	0	0	0	0	0

**Total by Fund**

General	001	178,298	158,219	103,000	103,000	103,000	0	0	0	0	0	0	0
Transportation	212	21,436	25,732	4,120	4,120	4,120	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50160	<b>Included in Nexus?</b> Yes
<b>Title:</b> General Plan Implementation	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:**

**Project Description:** Carry out a comprehensive 5-Year General Plan review and associated Municipal Code amendments. Topics to include: 1) ensuring an adequate supply of appropriately zoned land to address development trends and market conditions (GP Action LU-2.2.2); 2) identifying infrastructure needs to promote the City's ability to successfully attract, expand, and retain businesses (GP Action ED-1.2.2); 3) engaging the local business and development community to identify opportunities for greater regulatory efficiency (GP Action ED-1.3.4); and 4) others as may be directed by the City Council. In addition, continue to implement Council-identified priority Actions from the Chico 2030 General Plan, collaborate on regional planning issues, and implement state mandated requirements. Key programs include: preparing the General Plan Annual Report/Sustainability Indicators Report, supporting the Sustainability Task Force and implementing the City's Climate Action Plan; preparing a Best Practices Manual; collaborating with BCAG in development of the Habitat Conservation Plan and Sustainable Communities Strategy (SB 375); implementing priority Housing Element actions; continuing efforts to implement SB18 by working with the Mechoopda Tribe; actively participating in regional discussions regarding groundwater resources; updating the City's Bicycle Master Plan; implementing state-required SB 5 (200-yr. flood) and SB 244 (Disadvantage Unincorporated Communities) requirements; coordinating with Butte LAFCO regarding implementation of the Nitrate Compliance Plan and master annexation plan for the Chapman/Mulberry neighborhood/preparing a Municipal Service Review to support a Sphere of Influence amendment; participation in meeting and commenting on LAFCO proposed ag mitigation ordinance; implementing the City's Historical Preservation Program; attending related training/conferences; and grant writing to fund these and other activities.

Fund 300 - Sustainable Communities Planning Grant and Incentives Program \$112,618. Grant funded, no City funds required.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Total by Fund</b>													
Capital Grants/ Reimbursements	300	120,369	0	0	0	0	0	0	0	0	0	0	0
Bikeway Improvement	305	9,992	7,912	5,150	5,150	5,150	0	0	0	0	0	0	0
Storm Drainage Facility	309	8,032	7,912	5,150	5,150	5,150	0	0	0	0	0	0	0
General Plan Reserve	315	75,858	20,703	0	0	0	0	0	0	0	0	0	0
Linear Parks/Greenways	333	4,581	3,164	2,060	2,060	2,060	0	0	0	0	0	0	0
Fire Protection Building & Equip.	337	4,581	3,164	2,060	2,060	2,060	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	4,581	3,164	2,060	2,060	2,060	0	0	0	0	0	0	0
Sewer	850	53,120	15,822	10,300	10,300	10,300	0	0	0	0	0	0	0
Parking Revenue	853	4,733	1,582	1,030	1,030	1,030	0	0	0	0	0	0	0
Private Development	862	91,921	23,734	15,450	15,450	15,450	0	0	0	0	0	0	0
Subdivisions	863	20,402	3,955	2,575	2,575	2,575	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>597,904</b>	<b>275,063</b>	<b>152,955</b>	<b>152,955</b>	<b>152,955</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50163	<b>Included in Nexus?</b> No
<b>Title:</b> Broadcast Equipment	
<b>Department:</b> 103 - City Clerk	
<b>Project Manager:</b> Debbie Presson, City Clerk	

**Related Projects:**

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

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4180 Mnr Furnish & Equip.	210	12,507	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	210	10,249	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	287,715	0	0	0	0	0	0	0	0	0	0
4999 Overhead	210	604	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>23,360</b>	<b>287,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Public, Educ & Gov't Access (PEG) 210	23,360	287,715	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	<b>23,360</b>	<b>287,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50164	<b>Included in Nexus?</b> No
<b>Title:</b> Sewer Connection-Nitrate Areas	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

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

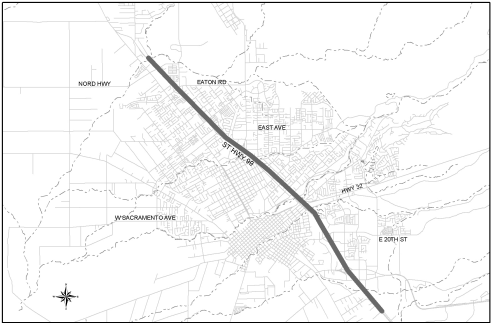
Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4150 Construction	201	178,343	0	0	0	0	0	0	0	0	0	0	0
4612 Grant Disbursements	201	93,377	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	165,000	165,000	165,000	165,000	80,000	50,000	50,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		271,720	165,000	165,000	165,000	165,000	80,000	50,000	50,000	25,000	25,000	25,000	25,000

**Total by Fund**

Community Development Block Grant	201	271,720	165,000	165,000	165,000	165,000	80,000	50,000	50,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		271,720	165,000	165,000	165,000	165,000	80,000	50,000	50,000	25,000	25,000	25,000	25,000

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50166	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 99 Corridor Bikeway Facility	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

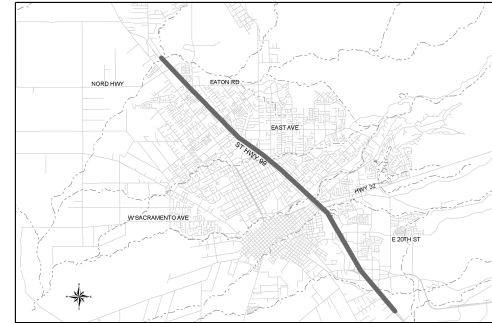
**Related Projects:**

**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. Phase III is incorporated into SR 32 Widening Phase II project (15010). Phase IV will construct the segment from Business Lane to Skyway. Phase V will construct 20th St. crossing.

F300 - \$685,843 Congestion Management and Air Quality Grant (CMAQ); \$2,425,000 American Reinvestment and Recovery Act (ARRA); FY15/16 \$698,000 CMAQ Grant; FY17/18 \$200,000 CMAQ Grant; FY17/18 \$800,000 Active Transportation Program (ATP) Grant.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	212	39,489	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	300	315	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	305	30,271	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	300	353	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	305	9,318	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	690	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	40,422	0	0	0	0	0	0	0	0	0	0	0
4140 Design	305	29,323	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	264,908	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	2,835,405	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	305	47,030	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

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50166	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 99 Corridor Bikeway Facility	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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. Phase III is incorporated into SR 32 Widening Phase II project (15010). Phase IV will construct the segment from Business Lane to Skyway. Phase V will construct 20th St. crossing.

F300 - \$685,843 Congestion Management and Air Quality Grant (CMAQ); \$2,425,000 American Reinvestment and Recovery Act (ARRA); FY15/16 \$698,000 CMAQ Grant; FY17/18 \$200,000 CMAQ Grant; FY17/18 \$800,000 Active Transportation Program (ATP) Grant.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4160 Construction Insp.	300	230,751	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	305	26,323	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	2,747	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	305	139	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	307	460	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	305	30	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	305	257	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	212	0	220,000	85,000	42,500	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	701,164	0	1,000,000	0	0	0	0	0	0	0	0
4998 Project Budget	305	0	11,793	127,500	85,000	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	5,790	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	384,957	33,000	12,750	6,375	0	0	0	0	0	0	0	0
4999 Overhead	305	46,190	1,769	19,125	12,750	0	0	0	0	0	0	0	0
4999 Overhead	307	135,750	868	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>4,781,644</b>	<b>974,384</b>	<b>244,375</b>	<b>1,146,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Transportation	212	747,928	253,000	97,750	48,875	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	3,107,679	701,164	0	1,000,000	0	0	0	0	0	0	0	0
Bikeway Improvement	305	216,002	13,562	146,625	97,750	0	0	0	0	0	0	0	0
Gas Tax	307	709,778	6,658	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>4,781,387</b>	<b>974,384</b>	<b>244,375</b>	<b>1,146,625</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50181	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Improvements	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Future projects related to sewer and wastewater treatment at the Water Pollution Control Plant (WPCP).

Project formerly known as Sewer Improvements.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	850	0	324,510	162,255	162,255	162,255	162,255	0	0	0	0	0	0
4999 Overhead	850	0	9,736	4,868	4,868	4,868	4,868	0	0	0	0	0	0
<b>Project Total:</b>		0	334,246	167,123	167,123	167,123	167,123	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	334,246	167,123	167,123	167,123	167,123	0	0	0	0	0	0
<b>Project Total:</b>		0	334,246	167,123	167,123	167,123	167,123	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50192	<b>Included in Nexus?</b> No
<b>Title:</b> Truck Hook Lift System	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**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.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
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
<b>Project Total:</b>		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
<b>Project Total:</b>		0	0	36,050	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50194	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Admin Bldg HVAC Upgrade	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	850	0	0	65,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	1,950	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	66,950	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	66,950	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	66,950	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50195	<b>Included in Nexus?</b> No
<b>Title:</b> LPS Alarm Telemetry Upgrade	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Upgrade existing Sewer Lift Pump Station (LPS) alarm dialers and ATT alarm circuits to cellular or radio technology to allow remote operation and alarm monitoring from the Water Pollution Control Plant Supervisory Control and Data Acquisition (SCADA) computer control system.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4180 Mnr Furnish & Equip.	850	547	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	18,711	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	78,081	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	578	2,342	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		19,836	80,423	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	19,836	80,423	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		19,836	80,423	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50208	<b>Included in Nexus?</b> No
<b>Title:</b> Nord Highway Bridge Repair	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

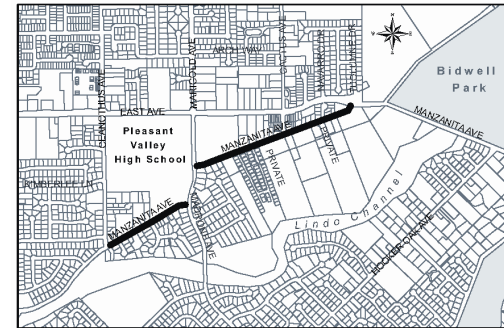
**Project Description:** Previous work repaired exposed pilings supporting the piers of Bent #4 under the Nord Highway Bridge over Mud Creek by reinforcing all the pilings serving the entire bent. Scope of work for 2015-16 is to design and rehabilitation of damaged guardrail at bridge.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
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	95,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	15,979	14,250	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		159,051	109,250	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Gas Tax	307	159,051	109,250	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		159,051	109,250	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50209	<b>Included in Nexus?</b> No
<b>Title:</b> Safe Routes to School (2010)	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**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.

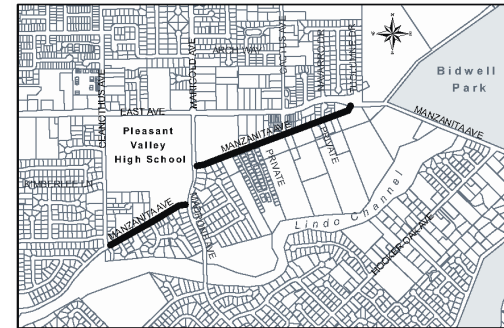
	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	300	2,655	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	306	2,442	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	7,643	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	306	1,727	0	0	0	0	0	0	0	0	0	0	0
4130 Acquisition	307	1,039	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	16,246	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
4140 Design	307	14,464	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	186,302	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	306	25,656	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	29,140	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	300	4,471	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	40,178	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	10,627	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	41,270	0	0	0	0	0	0	0	0	0	0
4999 Overhead	306	12,518	0	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	13,956	7,784	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>392,593</b>	<b>59,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	209,674	10,627	0	0	0	0	0	0	0	0	0	0
In Lieu Offsite Improvement	306	76,499	0	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	106,420	49,054	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**

<b>Project Number:</b> 50209	<b>Included in Nexus?</b> No
<b>Title:</b>	Safe Routes to School (2010)
<b>Department:</b>	610 - Capital Project Services
<b>Project Manager:</b>	Brendan Ottoboni, Public Works Director - Engineering



**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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
<b>Total by Fund</b>													
<b>Project Total:</b>		392,593	59,681	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50216	<b>Included in Nexus?</b> No
<b>Title:</b> CASP Facilities Assessment	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Kirby White, 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. Funding may also be used for plan check review for ADA compliance.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4140 Design	301	185	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	301	25,068	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	301	0	14,747	0	0	0	0	0	0	0	0	0	0
4999 Overhead	301	758	442	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		26,011	15,189	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Building/Facility Improvement	301	26,011	15,189	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		26,011	15,189	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50227	<b>Included in Nexus?</b> No
<b>Title:</b> Retroreflectivity Signage	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Kirby White, Facility 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4140 Design	307	1,427	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	307	95,289	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	307	609	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	307	2,336	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	307	38	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	307	434	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	102,612	100,000	150,000	0	0	0	0	0	0	0	0
4999 Overhead	307	3,006	3,078	3,000	4,500	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>103,139</b>	<b>105,690</b>	<b>103,000</b>	<b>154,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Gas Tax	307	103,139	105,690	103,000	154,500	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>103,139</b>	<b>105,690</b>	<b>103,000</b>	<b>154,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50229	<b>Included in Nexus?</b> No
<b>Title:</b> FCC Radio Narrowbanding-GSD	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

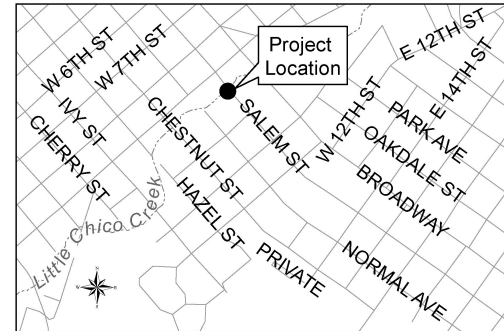
**Project Description:** FCC mandates that Industrial/Business and Public Safety Radio Pool licenses must operate on only 12.5kHz or narrower channels by January 1, 2013. This project involves procurement, replacement, programming and transitioning of existing radio equipment to meet the mandate, which is financed by annual lease payments to Motorola.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4150 Construction	307	27,396	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	307	22,157	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	13,698	13,698	0	0	0	0	0	0	0	0	0
4999 Overhead	307	1,487	411	411	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>51,040</b>	<b>14,109</b>	<b>14,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Gas Tax	307	51,040	14,109	14,109	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>51,040</b>	<b>14,109</b>	<b>14,109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50231	<b>Included in Nexus?</b> No
<b>Title:</b> Salem St at LCC	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

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

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

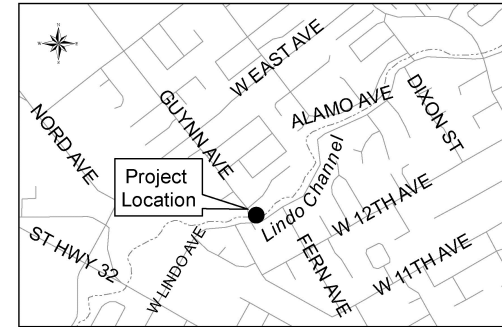
	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	300	25,697	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	16,748	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	50,969	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	964	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	1,502,586	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		94,378	1,502,586	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	93,414	1,502,586	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	964	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		94,378	1,502,586	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**

<b>Project Number:</b> 50232	<b>Included in Nexus?</b> No
<b>Title:</b> Gwynn Rd at Lindo Channel	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	



**Related Projects:**

**Project Description:** Gwynn Road at Lindo Channel bridge replacement.

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

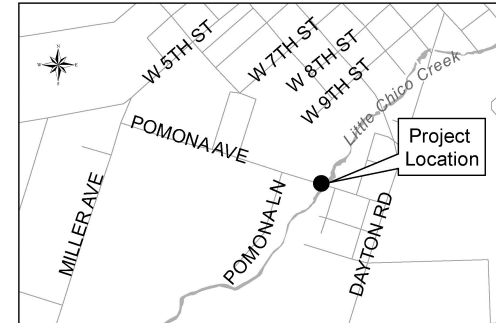
	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	300	499	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	30	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	11,702	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	41,086	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	1,010	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	400,187	2,794,527	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>54,327</b>	<b>400,187</b>	<b>2,794,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	53,287	400,187	2,794,527	0	0	0	0	0	0	0	0	0
Gas Tax	307	1,040	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>54,327</b>	<b>400,187</b>	<b>2,794,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**

<b>Project Number:</b> 50233	<b>Included in Nexus?</b> No
<b>Title:</b> Pomona Ave at LCC	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	



**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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	300	499	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	307	197	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	300	11,816	0	0	0	0	0	0	0	0	0	0	0
4120 Environmental Review	307	237	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	64,357	0	0	0	0	0	0	0	0	0	0	0
4140 Design	307	2,045	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	1,712,551	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		80,928	1,712,551	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Capital Grants/ Reimbursements	300	78,449	1,712,551	0	0	0	0	0	0	0	0	0	0
Gas Tax	307	2,479	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		80,928	1,712,551	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50238	<b>Included in Nexus?</b> No
<b>Title:</b> Network Core Update	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Technology Manager	

**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. Completes purchase of network routers and auxiliary equipment and software. For planning purposes in 2021-22, it is anticipated that the City will need to replace the network core equipment again.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	931	84,645	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	30,806	0	0	0	0	0	95,000	0	0	0	0
4999 Overhead	931	2,539	924	0	0	0	0	0	2,850	0	0	0	0
<b>Project Total:</b>		87,184	31,730	0	0	0	0	0	97,850	0	0	0	0

**Total by Fund**

Technology Replacement	931	87,184	31,730	0	0	0	0	0	97,850	0	0	0	0
<b>Project Total:</b>		87,184	31,730	0	0	0	0	0	97,850	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50239	<b>Included in Nexus?</b> No
<b>Title:</b> V-Center Server	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Technology Manager	

**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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4800 Other Expenses	931	59,295	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	6,706	0	0	0	0	0	0	0	0	0	0
4999 Overhead	931	1,779	201	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>61,074</b>	<b>6,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Technology Replacement	931	61,074	6,907	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>61,074</b>	<b>6,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50243	<b>Included in Nexus?</b> Yes
<b>Title:</b> Caper Acres Renovation	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> 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. Phase I FY16-17 for specifications and to start construction on several features. Phase II in FY17-18 further construction on features. Funding for this project will also come from donations in Fund 050 - Donations reflected in Cost Center No. 99170 - Caper Acres/NICO Project of approximately \$7,000.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	002	691	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	341	19,609	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	002	60	0	0	0	0	0	0	0	0	0	0	0
4180 Mnr Furnish & Equip.	341	1,700	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	002	0	266	0	200,000	0	0	0	0	0	0	0	0
4998 Project Budget	341	0	7,565	100,000	0	0	0	0	0	0	0	0	0
4999 Overhead	002	22	8	0	30,000	0	0	0	0	0	0	0	0
4999 Overhead	341	639	227	15,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		22,721	8,066	115,000	230,000	0	0	0	0	0	0	0	0

**Total by Fund**

Park	002	773	274	0	230,000	0	0	0	0	0	0	0	0
Zone A - Neighborhood Parks	341	21,948	7,792	115,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		22,721	8,066	115,000	230,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50244	<b>Included in Nexus?</b> Yes
<b>Title:</b> Lindo Channel Management Plan	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> 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."

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	333	0	0	35,000	0	0	0	0	0	0	0	0	0
4999 Overhead	333	0	0	1,050	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	36,050	0	0	0	0	0	0	0	0	0

**Total by Fund**

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



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50245	<b>Included in Nexus?</b> No
<b>Title:</b> Replace Headworks Drain Lines	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, 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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	320	0	0	47,010	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	0	52,990	0	0	0	0	0	0	0	0	0
4999 Overhead	320	0	0	1,410	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	1,590	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	103,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer-Trunk Line Capacity	320	0	0	48,420	0	0	0	0	0	0	0	0	0
Sewer	850	0	0	54,580	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	103,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50247	<b>Included in Nexus?</b> No
<b>Title:</b> CSI Trailer Equipment	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Mike O'Brien, Chief of Police	

**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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	098	0	20,351	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	217	0	23,234	0	0	0	0	0	0	0	0	0	0
4999 Overhead	217	53	697	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		53	44,282	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Justice Assistance Grant (JAG)	098	0	20,351	0	0	0	0	0	0	0	0	0	0
Asset Forfeiture	217	53	23,931	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		53	44,282	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50250	<b>Included in Nexus?</b> No
<b>Title:</b> EPA Brownsfield Assessment	
<b>Department:</b> 106 - City Management	
<b>Project Manager:</b> Debbie Collins, Management Analyst	

**Related Projects:**

**Project Description:** Conduct Phase I and Phase II environmental assessments of commercial and industrial parcels in the Southwest Chico Neighborhood and southern portion of downtown Chico.

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

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	300	1,013	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	97,579	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	301,409	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>98,592</b>	<b>301,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	98,592	301,409	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>98,592</b>	<b>301,409</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50257	<b>Included in Nexus?</b> Yes
<b>Title:</b> User Fee Study Update	
<b>Department:</b> 510 - Planning Services	
<b>Project Manager:</b> Brendan Vieg, Principal Planner - Long Range	

**Related Projects:**

**Project Description:** As directed by Council, prepare an update to the 2015 User Fee Study, to be completed on a three year cycle. Funds to cover staff and consultant time.

Project formerly known as Revise User Fee Study/Annual User Fee Study Update.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	001	8,881	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	862	35,528	0	0	0	0	0	0	0	0	0	0	0
4110 Prelim Design/Study	863	14,802	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	001	68	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	862	270	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	863	113	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	001	2,003	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	862	8,010	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	863	3,337	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	2,611	0	7,500	0	0	7,500	0	0	7,500	0	0
4998 Project Budget	862	0	10,447	0	15,000	0	0	15,000	0	0	15,000	0	0
4998 Project Budget	863	0	4,353	0	7,500	0	0	7,500	0	0	7,500	0	0
4999 Overhead	001	329	78	0	225	0	0	225	0	0	225	0	0
4999 Overhead	862	1,315	313	0	450	0	0	450	0	0	450	0	0
4999 Overhead	863	548	130	0	225	0	0	225	0	0	225	0	0
<b>Project Total:</b>		<b>75,204</b>	<b>17,932</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>

**Total by Fund**

General	001	11,281	2,689	0	7,725	0	0	7,725	0	0	7,725	0	0
Private Development	862	45,123	10,760	0	15,450	0	0	15,450	0	0	15,450	0	0
Subdivisions	863	18,800	4,483	0	7,725	0	0	7,725	0	0	7,725	0	0
<b>Project Total:</b>		<b>75,204</b>	<b>17,932</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50259	<b>Included in Nexus?</b> No
<b>Title:</b> AIP No. 34	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** (1) Reconstruct Taxiway H (875' x 75') and holding Apron (620' x 157.5'); (2) Remark Taxiways and Aprons Phase 2 including Engineering Design; (3) Reconstruct Aircraft Parking Apron Phase 5 - South Central (600' x 450'). This project includes the required 9.34% in City matching funds. The Federal Aviation Administration requires that preliminary project design and environmental work, as well as the bidding process, be conducted prior to approval of an AIP grant application.

F856 - Federal Aviation Administration grant \$2,294,919 and \$236,428 City match. F410 Transferred In \$44,771 for a portion of the match amount, \$22,641 for CCO#1 and \$72,213 for CCO#2 into F856.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4140 Design	856	60,695	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	856	2,161,052	0	0	0	0	0	0	0	0	0	0	0
4160 Construction Insp.	856	109,748	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	294,704	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,331,495</b>	<b>294,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Airport	856	2,331,495	294,704	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>2,331,495</b>	<b>294,704</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50260	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP NPDES Permit Renewal	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, 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).

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	850	86,620	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	95,081	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	2,599	2,852	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>89,219</b>	<b>97,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Sewer	850	89,219	97,933	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>89,219</b>	<b>97,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50263	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Centrifuge No. 1 Rebuild	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, 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.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	850	0	174,272	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	5,228	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	179,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	179,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	179,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50266	<b>Included in Nexus?</b> No
<b>Title:</b> Network Infrastructure Improv	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Technology Manager	

**Related Projects:**

**Project Description:** Connection between the Council Chambers and Chico Municipal Center to improve network infrastructure.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	210	1,601	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	18,999	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		1,601	18,999	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Public, Educ & Gov't Access (PEG) 210	1,601	18,999	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>	1,601	18,999	0	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50269	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Connection to CMC	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Technology Manager	

**Related Projects:**

**Project Description:** Provide a network connection from the Water Pollution Control Plant (WPCP) to the Chico Municipal Center (CMC) of at least 100 Mbps. Costs include equipment and installation.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	850	0	80,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	2,400	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	82,400	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	82,400	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	82,400	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50270	<b>Included in Nexus?</b> No
<b>Title:</b> Public Safety Technology Upgrade	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Technology Manager	

**Related Projects:**

**Project Description:** Upgrade and provide Public Safety desktop and mobile computers and improve Public Safety mobile infrastructure. As of April 2014, Microsoft withdrew support of Windows XP, including security patches, which leaves Public Safety computers vulnerable to inevitable security breaches. This project will ensure all Public Safety computers are running a current, supported, and secure version of Microsoft Windows and that mobile computers meet the Department of Justice (DOJ) requirements for advanced authentication.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	931	0	250,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	931	0	7,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	257,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Technology Replacement	931	0	257,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	257,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50271	<b>Included in Nexus?</b> No
<b>Title:</b> Police Livescan Machine	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Mike O'Brien, Chief of Police	

**Related Projects:**

**Project Description:** Set-aside for Replacement of fingerprint (Livescan) machines. The livescan machines need to be replaced every 6 year. Therefore, starting in FY15-16, funding will be set-aside each year to accumulate enough funding to purchase the machines.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4180 Mnr Furnish & Equip.	934	58,634	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	934	0	31,370	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858
<b>Project Total:</b>		58,634	31,370	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858

**Total by Fund**

Prefunded Equip Liab Reserve	934	58,634	31,370	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858
<b>Project Total:</b>		58,634	31,370	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858	12,858

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50272	<b>Included in Nexus?</b> Yes
<b>Title:</b> CHP Property Acquisition	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Mike O'Brien, Chief of Police	

**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	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	001	0	287,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	338	0	413,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	8,610	0	0	0	0	0	0	0	0	0	0
4999 Overhead	338	0	12,390	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	721,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	295,610	0	0	0	0	0	0	0	0	0	0
Police Protection Building & Equip.	338	0	425,390	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	721,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50275	<b>Included in Nexus?</b> No
<b>Title:</b> SCBA Replacement	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Bill Hack, Interim Fire Chief	

**Related Projects:**

**Project Description:** Self Contained Breathing Apparatus (SCBA) for firefighting operations must be replaced on a cycle ranging from ten-fifteen (10-15) years. To prevent an unanticipated budget impact at the time of replacement (between years 2022-2027), funds must be allocated annually to a replacement fund. Additionally, the fixed breathing air refill station, and mobile breathing support must be replaced during this time-frame. It is estimated that the replacement of SCBAs, fixed breathing air fill station, and mobile breathing support will be between \$1.2 million and \$1.5 million.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	934	0	120,000	90,000	120,000	150,000	180,000	210,000	230,000	260,000	135,000	100,000	100,000
<b>Project Total:</b>		0	120,000	90,000	120,000	150,000	180,000	210,000	230,000	260,000	135,000	100,000	100,000

**Total by Fund**

Prefunded Equip Liab Reserve	934	0	120,000	90,000	120,000	150,000	180,000	210,000	230,000	260,000	135,000	100,000	100,000
<b>Project Total:</b>		0	120,000	90,000	120,000	150,000	180,000	210,000	230,000	260,000	135,000	100,000	100,000

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50276	<b>Included in Nexus?</b> No
<b>Title:</b> Canopy and Storage Building	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Demolition of outdated sludge pump house and replace building with a new canopy roof cover. Construct new plant metal storage building adjacent to sludge pump house in the area of the recently demolished digester. The Water Pollution Control Plant (WPCP) is in need of more storage space to store equipment and necessary spare parts.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4140 Design	850	1,415	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	198,585	75,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	42	5,958	2,250	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		1,457	204,543	77,250	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	1,457	204,543	77,250	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		1,457	204,543	77,250	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50277	<b>Included in Nexus?</b> No
<b>Title:</b> Citywide Access System	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Establish a citywide access and control system on City Facilities.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	933	0	75,000	75,000	75,000	0	0	0	0	0	0	0	0
4999 Overhead	933	0	2,250	2,250	2,250	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	77,250	77,250	77,250	0	0	0	0	0	0	0	0

**Total by Fund**

Facility Maintenance	933	0	77,250	77,250	77,250	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	77,250	77,250	77,250	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50278	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Facilities Plan Update	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Due to the new Regional Water Quality Control Board (RWQCB) discharge permit requirements for the Water Pollution Control Plant (WPCP), planning for new required facilities and processes are needed. The current WPCP Facilities Plan is through a 15 Million Gallon per Day buildout but is based on outdated RWQCB permit requirements. The new WPCP facility plan would also take into account the recently completed Sanitary Sewer Master Plan infrastructure and improvements that will have an impact on the capacity and necessary equipment and processes at the WPCP.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	850	0	100,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	3,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	103,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	103,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	103,000	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50279	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Pond Modifications	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Modification of discharge lines. Restrict public access. Drill and install new monitoring and sampling wells around the perimeter of the Water Pollution Control Plant (WPCP) ponds. This is a new Regional Water Quality Control Board (RWQCB) permit requirement for the continued use of the ponds for the storage of treated effluent.  
Project formerly known as WPCP Pond Monitoring Wells.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	850	0	100,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	3,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	103,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	103,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	103,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50280	<b>Included in Nexus?</b> Yes
<b>Title:</b> Sub-basin BD Drainage Ditch	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Matt Thompson, Associate Civil Engineer	

**Related Projects:**

**Project Description:** Sub-basin BD drains large portions of southeastern Chico. The ditch drains into the Fair Street Detention Pond. Flows have overtopped the banks of the ditch recently. This project will conduct hydrological and hydraulic studies to determine the current capacity of the channel, and if deficiencies are found, there will be recommend improvements. This ditch is a conveyance system for the Comanche Creek Basin.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4140 Design	309	40,456	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	309	0	237,543	0	0	425,000	0	0	0	0	0	0	0
4999 Overhead	309	6,068	35,632	0	0	63,750	0	0	0	0	0	0	0
<b>Project Total:</b>		46,524	273,175	0	0	488,750	0	0	0	0	0	0	0

**Total by Fund**

Storm Drainage Facility	309	46,524	273,175	0	0	488,750	0	0	0	0	0	0	0
<b>Project Total:</b>		46,524	273,175	0	0	488,750	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50282	<b>Included in Nexus?</b> No
<b>Title:</b> Comanche Creek Greenway	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Construction for improvements to Comanche Creek Greenway, which will include a pedestrian/bike bridge, vehicle and bike parking areas, trails, benches, signage and other improvements as outlined in the Comanche Creek Master Plan and Improvement Plan.

F300 - Department of Housing and Community Development - Housing Related Park Program grant \$1,032,350. Capital Project Overhead is not charged to Fund 050 or Fund 300. F050 - Donations to cover the first three years of operating, maintenance and safety costs. (estimated at about \$17,000 annually).

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4110 Prelim Design/Study	300	8,763	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	2,832	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	300	507	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	050	0	0	17,000	17,000	17,000	0	0	0	0	0	0	0
4998 Project Budget	212	0	145,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	1,020,249	0	0	0	0	0	0	0	0	0	0
4999 Overhead	212	0	21,750	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>			12,102	1,186,999	17,000	17,000	17,000	0	0	0	0	0	0

**Total by Fund**

Donations	050	0	0	17,000	17,000	17,000	0	0	0	0	0	0	0
Transportation	212	0	166,750	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	12,102	1,020,249	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>			12,102	1,186,999	17,000	17,000	17,000	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50283	<b>Included in Nexus?</b> No
<b>Title:</b> AIP No. 35	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Airport Layout Plan Narrative; Including ALP Updated Plans. The project includes the required 9.34% City matching funds. The Federal Aviation Administration requires that preliminary project design and environmental work, as well as the bidding process, be conducted prior to approval of an AIP grant application.

F856 - Federal Aviation Administration grant \$176,787 and \$18,213 City match. F410 Transferred In \$18,213 for the match amount and \$15,000 for Non-Eligible expenses into F856.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4140 Design	856	4,759	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	205,241	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		4,759	205,241	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Airport	856	4,759	205,241	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		4,759	205,241	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50284	<b>Included in Nexus?</b> No
<b>Title:</b> Upstate Comm Enhancement Fndtn	
<b>Department:</b> 106 - City Management	
<b>Project Manager:</b> Debbie Collins, Management Analyst	

**Related Projects:**

**Project Description:** Upstate Community Enhancement Foundation (UCEF) to provide public, education, and Governmental (PEG) Access Channel operations for the City of Chico. To provide funding for initial equipment/capital and quarterly pass throughs.

Capital Project Overhead is not charged to this project. Actual funding calculated annually at 88% of total PEG fees received during the prior year.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	210	207,920	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	158,669	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800
<b>Project Total:</b>		207,920	158,669	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800

**Total by Fund**

Public, Educ & Gov't Access (PEG) 210	207,920	158,669	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800
<b>Project Total:</b>	207,920	158,669	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800	140,800

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50285	<b>Included in Nexus?</b> No
<b>Title:</b> Wildland Protective Equipment	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Bill Hack, Interim Fire Chief	

**Related Projects:**

**Project Description:** Purchase wildland personal protective equipment for firefighters.

F300 - FEMA (AFG) Grant \$25,398

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	001	0	2,822	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	25,398	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	28,220	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	2,822	0	0	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	25,398	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	28,220	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50286	<b>Included in Nexus?</b> No
<b>Title:</b> Stormwater Grant Program	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Linda Herman, Public Works Administrative Manager	

**Related Projects:**

**Project Description:** Municipal Parking Lot 5 LID retrofit, Neighborhood rain garden demonstration sites, Crister Biowale and Urban greenway - Lost Park.

F300 - Prop 84 SWGP Grant \$717,200

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4110 Prelim Design/Study	850	3,889	0	0	0	0	0	0	0	0	0	0	0
4140 Design	300	38,382	0	0	0	0	0	0	0	0	0	0	0
4140 Design	850	342	0	0	0	0	0	0	0	0	0	0	0
4150 Construction	300	37,620	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	850	202	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	850	141	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	641,198	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	50,725	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	2,417	20,758	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>82,993</b>	<b>712,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Capital Grants/ Reimbursements	300	76,002	641,198	0	0	0	0	0	0	0	0	0	0
Sewer	850	6,991	71,483	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>82,993</b>	<b>712,681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50287	<b>Included in Nexus?</b> No
<b>Title:</b> Smart Meter/Kiosk Units	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Purchase and installation of 450 new smart meters, four multi-space kiosk units, a branding website, marketing/education, public outreach and first years maintenance costs.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4150 Construction	853	642	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	853	0	334,358	95,480	0	0	0	0	0	0	0	0	0
4999 Overhead	853	19	10,031	2,864	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		661	344,389	98,344	0	0	0	0	0	0	0	0	0

**Total by Fund**

Parking Revenue	853	661	344,389	98,344	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		661	344,389	98,344	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50288	<b>Included in Nexus?</b> No
<b>Title:</b> Bancroft Agreement	
<b>Department:</b> 106 - City Management	
<b>Project Manager:</b> Mark Orme, City Manager	

**Related Projects:**

**Project Description:** Bypass pipeline and the removal of one home to provide an overland outlet from any flows captured within the Belvedere subdivision and to provide capacity of a 100 year storm in both the upland system and the subdivision system.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4140 Design	001	686	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	207,583	232,196	232,196	232,196	0	0	0	0	0	0	0
<b>Project Total:</b>		686	207,583	232,196	232,196	232,196	0	0	0	0	0	0	0

**Total by Fund**

General	001	686	207,583	232,196	232,196	232,196	0	0	0	0	0	0	0
<b>Project Total:</b>		686	207,583	232,196	232,196	232,196	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50289	<b>Included in Nexus?</b> No
<b>Title:</b> AB109 Body Cams	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Mike O'Brien, Chief of Police	

**Related Projects:**

**Project Description:** Officer body cameras and digital storage.

F099 AB109 Grant \$180,320.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	099	0	180,320	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	180,320	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Supplemental Law Enforcement Servic 099		0	180,320	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	180,320	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50291	<b>Included in Nexus?</b> No
<b>Title:</b> Cyber Security Assessment	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Technology Manager	

**Related Projects:**

**Project Description:** Citywide Cyber Security Assessment.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	001	0	20,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	20,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	20,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	20,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50292	<b>Included in Nexus?</b> No
<b>Title:</b> Monitoring Equipment - PD	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Technology Manager	

**Related Projects:**

**Project Description:** Replace Police Department interview room recording/monitoring equipment (audio/video).

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	001	0	25,214	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,214	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	25,214	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,214	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50293	<b>Included in Nexus?</b> No
<b>Title:</b> Document Management System	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Technology Manager	

**Related Projects:**

**Project Description:** Design and implement systems and processes to provide and facilitate the capture, management, retention, dissemination, and workflow automation of digital documents to function as an official and robust repository of City documents and to reduce the impact to the City of processing non-digital information; project includes all necessary hardware and software products, licensing, project management, training, support, and integration with City's Sharepoint environment, conversion of existing City WordPerfect documents (nature and quantity of documents to be determined) into Microsoft Word documents; initial beneficiaries of this project will be City Clerk, Human Resources, and Purchasing, and, when feasible, the general public via access from the City's official web site.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	001	0	40,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	931	0	25,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	931	0	750	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	65,750	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	40,000	0	0	0	0	0	0	0	0	0	0
Technology Replacement	931	0	25,750	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	65,750	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50294	<b>Included in Nexus?</b> No
<b>Title:</b> Monitoring Equipment-City Hall	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Technology Manager	

**Related Projects:**

**Project Description:** City Hall monitoring equipment.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	001	0	50,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	50,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	50,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	50,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50295	<b>Included in Nexus?</b> No
<b>Title:</b> LED Street Lights	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** LED street lights replacement at critical intersections.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	001	2,658	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	001	0	47,342	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		2,658	47,342	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	2,658	47,342	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		2,658	47,342	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50296	<b>Included in Nexus?</b> No
<b>Title:</b> Timekeeping/Scheduling Program	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Technology Manager	

**Related Projects:**

**Project Description:** Replaces outdated, in-house developed legacy timesheet entry application with commercially-available vendor-supported enterprise timesheet entry and management software that integrates with the City's current and future versions of IFAS accounting software.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	001	0	75,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	75,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	75,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	75,000	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50298	<b>Included in Nexus?</b> No
<b>Title:</b> CAD/RMS	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Nancy Wilson, Communication/Records Manager	

**Related Projects:**

**Project Description:** Replace outdated legacy Sungard NaviLine Select Public Safety Computer Aided Dispatch (CAD) and Records Management System (RMS).

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	001	0	1,350,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	40,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	1,390,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	1,390,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	1,390,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50299	<b>Included in Nexus?</b> No
<b>Title:</b> Police Radio - 2nd Channel	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Nancy Wilson, Communication/Records Manager	

**Related Projects:**

**Project Description:** FCC approved second radio channel for use by the Police Department. The Police Department currently shares the DPW channel when there is a major event and after hours. During special events, dependent on mutual aid channels, coverage is spotty creating officer safety issues.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	001	0	398,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	11,940	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	409,940	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	409,940	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	409,940	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50301	<b>Included in Nexus?</b> No
<b>Title:</b> Extrication Tool Replacement	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Bill Hack, Interim Fire Chief	

**Related Projects:**

**Project Description:** The Fire Department's heavy rescue extrication tools (JAWS of LIFE) must be replaced at intervals of approximately 10 years. Replacement is required since replacement parts are phased out by the manufactures and the reliability of the tools is limited due to need to regular repairs and maintenance of aged equipment. Replacement of the most commonly used unit is critical in the 2015-16 budget cycle. The present power units are 1996, 2002, and 2007. To prevent an unanticipated budget impact in coming years, replacement amounts have been set-aside in Fund 934 to ensure adequate funds are available for replacement of such required tools and equipment. The replacement plan allows adequate funds to replace Chico Fire-Rescues' 3 extrications units over within the next 3 years and provides funding for replacement of all units at 10 year intervals. \$6,200 x 10 years = \$62,000, \$4,000 x 10 years = \$40,000, \$2,500 x 10 years = \$25,000 with replacement starting in FY16-17.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	001	0	62,000	40,000	25,000	0	0	0	0	0	0	0	0
4998 Project Budget	934	0	0	6,200	10,200	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700
4999 Overhead	001	0	1,860	1,200	750	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	63,860	47,400	35,950	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700

**Total by Fund**

General	001	0	63,860	41,200	25,750	0	0	0	0	0	0	0	0
Prefunded Equip Liab Reserve	934	0	0	6,200	10,200	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700
<b>Project Total:</b>		0	63,860	47,400	35,950	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50302	<b>Included in Nexus?</b> No
<b>Title:</b> Corridor Tree Improvements	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Provides funding for high priority corridors for planting, proactive structural and formative pruning, tree protection, and irrigation. Funding focuses on major corridors (Esplanade, 20th Street, Cohasset, 1st Avenue, East Avenue, Park Avenue, Pine Street, Cypress, 3rd and 4th Streets, etc. ) and near well used public areas (City parking lots, Downtown Chico, near commercial areas) that are not serviced by a maintenance district. The work minimizes impacts from storms along key traffic corridors and improves appearances and safety in areas of commerce and public areas.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	002	0	38,835	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
4999 Overhead	002	0	1,165	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250
<b>Project Total:</b>		0	40,000	77,250	77,250	77,250	77,250	77,250	77,250	77,250	77,250	77,250	77,250

**Total by Fund**

Park	002	0	40,000	77,250	77,250	77,250	77,250	77,250	77,250	77,250	77,250	77,250	77,250
<b>Project Total:</b>		0	40,000	77,250	77,250	77,250	77,250	77,250	77,250	77,250	77,250	77,250	77,250

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50303	<b>Included in Nexus?</b> No
<b>Title:</b> Upper Park Road Rehabilitation	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** The rehabilitation will lead to a more sustainable, safe, cost-effective road that meets modern forest road standards. Phase I will conduct topography, botanical, wetland, and archeological surveys of the road; initiate permitting and compliance; develop sustainable designs that reduce maintenance costs; meet environmental and water quality goals; and estimate costs and timelines. The completion of Phase I will allow for accurate cost estimates and provide opportunities for seeking grants. Phase II will include re-grading; installation of new crossings, culverts, gravel, gates, barriers, and signs. Phase II may proceed in sections as funding permits.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	002	0	50,000	15,000	0	0	0	0	0	0	0	0	0
4999 Overhead	002	0	7,500	2,250	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	57,500	17,250	0	0	0	0	0	0	0	0	0

**Total by Fund**

Park	002	0	57,500	17,250	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	57,500	17,250	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50304	<b>Included in Nexus?</b> No
<b>Title:</b> Park Facility Improvements	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Rehabilitation, repair, and installation of new facilities in City Parks, Greenways, and other City properties. Initial funds will help finish the inventory of facilities started in 2013 and will help refine cost estimates. Funds will renovate or provide new features such as benches, picnic tables, building improvements and repairs, minor bridge and paved path repairs; bringing electrical up to code; irrigation repairs; gate and fence replacement and installation; Par Course features; ADA repairs; and others.

Grant funds and donations will be pursued for this project.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	002	0	50,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
4999 Overhead	002	0	7,500	11,250	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
<b>Project Total:</b>		0	57,500	86,250	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000

**Total by Fund**

Park	002	0	57,500	86,250	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000
<b>Project Total:</b>		0	57,500	86,250	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000	115,000

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50305	<b>Included in Nexus?</b> No
<b>Title:</b> Parks Tree Maintenance	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Annual maintenance of high risk trees in target areas (playgrounds, trails, picnic sites, roads, bike paths, & other developed areas in City Parks and Greenways).

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	002	0	8,696	30,000	30,000	40,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000
4999 Overhead	002	0	1,304	4,500	4,500	6,000	6,000	7,500	7,500	7,500	7,500	7,500	7,500
<b>Project Total:</b>		0	10,000	34,500	34,500	46,000	46,000	57,500	57,500	57,500	57,500	57,500	57,500

**Total by Fund**

Park	002	0	10,000	34,500	34,500	46,000	46,000	57,500	57,500	57,500	57,500	57,500	57,500
<b>Project Total:</b>		0	10,000	34,500	34,500	46,000	46,000	57,500	57,500	57,500	57,500	57,500	57,500

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50306	<b>Included in Nexus?</b> No
<b>Title:</b> PEG Equipment & Installation	
<b>Department:</b> 103 - City Clerk	
<b>Project Manager:</b> Debbie Presson, City Clerk	

**Related Projects:**

**Project Description:** Equipment & Installation costs for the Granicus Citizen Participation and Vote Cast & Meeting Efficiency Suite. Also, purchase equipment, including equipment for Council members, and upgrades eligible for PEG funding.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	210	861	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	210	0	3,000	304,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Project Total:</b>		861	3,000	304,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000

**Total by Fund**

Public, Educ & Gov't Access (PEG) 210	861	3,000	304,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Project Total:</b>		861	3,000	304,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50307	<b>Included in Nexus?</b> No
<b>Title:</b> Annual Bikeway Maintenance	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Annual funding to repave, repair, and make other improvements to the City's Class I bike paths, bike bridges, and other related facilities.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	212	0	57,609	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
4999 Overhead	212	0	8,641	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250	11,250
<b>Project Total:</b>		0	66,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250

**Total by Fund**

Transportation	212	0	66,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250
<b>Project Total:</b>		0	66,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250	86,250

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50308	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 32 & Ivy Improvements	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Co-operative agreement with Caltrans for signalize intersection of SR 32 (8th and 9th Streets) at Ivy Street. Improvements will include new ADA curb returns, enhanced bike facilities, street lighting, drainage, roadway surfacing and markings. Caltrans is the administering agency for the project and City staff will be reviewing/oversight of plans and project. City contribution to Caltrans \$500,000, the balance to complete the project will be funded by Caltrans.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	308	0	520,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	308	0	15,600	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	535,600	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Street Facility Improvement	308	0	535,600	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	535,600	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50309	<b>Included in Nexus?</b> No
<b>Title:</b> SCADA Upgrade	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Upgrade SCADA system and servers with current software and allow for expansion of the system in the future.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	850	0	145,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	4,350	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	149,350	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	149,350	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	149,350	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50310	<b>Included in Nexus?</b> No
<b>Title:</b> Handheld Radio Replacement	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Bill Hack, Interim Fire Chief	

**Related Projects:**

**Project Description:** The Fire Department's handheld radios must be replaced every 10-12 years. Replacement is required when technological advances in electronics make it impossible to maintain present handheld radios and when changes in technology provide improvements in communications. It is anticipated that all first responders in the nation will be required to change from the many and varied communication frequencies presently being used to a 700 megahertz Public Safety spectrum in the coming years. To prevent an unanticipated budget impact in coming years, replacement amounts have been set-aside in Fund 934 to ensure adequate funds are available for replacement of Chico Fire-Rescue handheld radios. Presently handheld radios are approximately \$3,000 each. It is required that we have at least 40 units available for emergency incidents. The replacement plan anticipates replacing all units in 2020.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	934	0	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		0	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

**Total by Fund**

Prefunded Equip Liab Reserve	934	0	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		0	20,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50311	<b>Included in Nexus?</b> No
<b>Title:</b> Tiller Truck	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Bill Hack, Interim Fire Chief	

**Related Projects:**

**Project Description:** Purchase a Tiller Truck (100' Velocity Tractor Drawn Aerial). This is a lease-purchase agreement for 10 annual payments for the Tiller Truck.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	001	0	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	0
<b>Project Total:</b>		0	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	0

**Total by Fund**

General	001	0	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	0
<b>Project Total:</b>		0	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	144,000	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50312	<b>Included in Nexus?</b> No
<b>Title:</b> Bidwell Bowl Rehabilitation	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Project will restore Bidwell Bowl as a viable venue while working within the historical significance of the facility. Phase I - provide for an architectural and historical evaluation to determine reasonable renovation actions; initiate environmental compliance; solicit public input; develop renovation designs that meet the Secretary of Interior Standards for renovation of historical facilities; estimate costs and a timeline for completion. The completion of Phase I will allow for cost estimates and may facilitate securing outside funding sources. Phase II will complete tasks to renovate the facility and provided improved features.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	002	0	0	15,000	0	0	0	0	0	0	0	0	0
4999 Overhead	002	0	0	2,250	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	17,250	0	0	0	0	0	0	0	0	0

**Total by Fund**

Park	002	0	0	17,250	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	17,250	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50313	<b>Included in Nexus?</b> No
<b>Title:</b> Parking Lot LED Retrofits	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Parking Lot LED retrofits.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	853	0	50,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	853	0	1,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	51,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50314	<b>Included in Nexus?</b> No
<b>Title:</b> AIP No. 36	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Update the Pavement Maintenance Management Plan (PMMP). The project includes the required 9.34% City matching funds. The Federal Aviation Administration requires that preliminary project design and environmental work, as well as the bidding process, be conducted prior to approval of an AIP grant application.

F856 - Federal Aviation Administration grant \$98,139 and \$10,111 City match. F410 Transferred In \$10,111 for the match amount into F856.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4140 Design	856	4,749	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	856	0	103,501	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		4,749	103,501	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Airport	856	4,749	103,501	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		4,749	103,501	0	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50316	<b>Included in Nexus?</b> No
<b>Title:</b> S. Campus Neighborhood Plan	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Development of a comprehensive South Campus Neighborhood Improvement Plan to be developed by CSU, Chico students and faculty, and City staff. The Plan would provide guidance for future public improvements, such as bike and pedestrian facilities, and capital projects in the area, and will serve as a point of focus for neighborhood involvement in these improvements.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	212	0	48,544	127,500	0	0	0	0	0	0	0	0	0
4999 Overhead	212	0	1,456	3,825	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	50,000	131,325	0	0	0	0	0	0	0	0	0

**Total by Fund**

Transportation	212	0	50,000	131,325	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	50,000	131,325	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50317	<b>Included in Nexus?</b> No
<b>Title:</b> Air Compressor	
<b>Department:</b> 400 - Fire	
<b>Project Manager:</b> Bill Hack, Interim Fire Chief	

**Related Projects:**

**Project Description:** Purchase an air compressor as part of a FEMA-Fire Operations and Safety grant.  
F100 - FEMA Grant \$40,909 and City match \$4,091.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	001	0	4,091	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	100	0	40,909	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	45,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	4,091	0	0	0	0	0	0	0	0	0	0
Grants - Operating Activities	100	0	40,909	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	45,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50318	<b>Included in Nexus?</b> No
<b>Title:</b> AIP No. 37	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Design Phase I - Rehabilitate Taxiways: A (approximately 6,500' x 50'), B (approximately 350' x 75'), and D (approximately 350' x 50').

F856 - Federal Aviation Administration grant \$363,093 and \$37,407 City match. F410 Transferred In \$37,407 for the match amount into F856.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	856	0	400,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	400,500	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Airport	856	0	400,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	400,500	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50319	<b>Included in Nexus?</b> No
<b>Title:</b> Lindo Bridge Emergency Repair	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Emergency Repair to Lindo Channel Bridge on the Esplanade - The concrete bridge wing wall that retains the soil, holding the roadway in place, broke in half and fell. This is an approximate 30 foot long section and is currently about a 20 foot drop off from the edge of the walkway on the south-east corner of the bridge. The soil has slid away from underneath the walkway. The soil is showing signs of further distress and potential further slide that would undermine Esplanade into an extremely unsafe manner.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	307	0	140,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	307	0	21,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	161,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Gas Tax	307	0	161,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	161,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50320	<b>Included in Nexus?</b> No
<b>Title:</b> Tree Replacement In-Lieu Fee	
<b>Department:</b> 682 - Parks and Open Spaces	
<b>Project Manager:</b> Dan Efseaff, Park and Natural Resources Manager	

**Related Projects:**

**Project Description:** Chico Municipal Code (CMC) Chapter 16.66 authorizes the City to collect in-lieu fees to plant trees elsewhere when it is not possible or desirable to plant replacement trees on the property in which trees were removed. This capital project will track expenses associated with in-lieu tree replacement planting. When revenue is received for the in-lieu fee, this project number will be attached to track revenues as well. The City may also assess a fee or lien when replanting was a condition of a permit. If the property owner requests or fails to perform the work, the City may charge the property owner the cost of work and the tree or shrub.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	050	0	14,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	14,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Donations	050	0	14,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	14,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50321	<b>Included in Nexus?</b> No
<b>Title:</b> AIP No. 39	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Reconstruct Taxiway A (50' x 6,650'). This project includes the required 9.34% City matching funds. The Federal Aviation Administration requires that preliminary project design and environmental work, as well as the bidding process, be conducted prior to approval of an AIP grant application and award of grant.

F856 - Federal Aviation Administration Grant \$4,167,640 and \$429,360 City match. F410 Transfer In \$429,360 for the match amount into F856.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	856	0	0	50,000	4,547,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	50,000	4,547,000	0	0	0	0	0	0	0	0

**Total by Fund**

Airport	856	0	0	50,000	4,547,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	50,000	4,547,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50322	<b>Included in Nexus?</b> No
<b>Title:</b> Handheld Radios	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Ted McKinnon, Police Lieutenant	

**Related Projects:**

**Project Description:** Replacement of (18) handheld radios for patrol personnel. The new generation radios are equipped with GPS for enhanced officer safety.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	001	0	45,000	0	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	1,350	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	46,350	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	46,350	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	46,350	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50323	<b>Included in Nexus?</b> No
<b>Title:</b> Butte Interagency Bomb Squad-1	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Purchase a vehicle to be used solely by the Chico Police Department member selected to be on the Butte Interagency Bomb Squad. The City of Chico works within a multijurisdictional bomb squad and agreed to supply its members with the necessary equipment. Recently, a new member was selected due to attrition within the unit and the selectee was chosen from within the Chico Police Department. This assignment requires the member to be on-call everyday and respond directly to the scene of the incident.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	001	0	0	44,000	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	0	1,320	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	45,320	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	0	45,320	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	45,320	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50324	<b>Included in Nexus?</b> No
<b>Title:</b> Detective Vehicles (2)	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Purchase two vehicles for Detectives. With the rebuilding of the Chico Police Department comes the need to increase the vehicle fleet requirements within the Detective Bureau. Specifically, there will be an additional General Crimes Detective and Gang Detective assigned during FY 16/17. These Detectives will require a vehicle be assigned to them for daily investigative purposes as well as for on-call duties.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	001	0	0	67,000	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	0	2,010	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	69,010	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	0	69,010	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	69,010	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50325	<b>Included in Nexus?</b> No
<b>Title:</b> TARGET - 3	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Purchase three vehicles to assist in moving equipment and personal items of those assisted by the TARGET Team and to help the TARGET Team respond to necessary areas of responsibility. The Chico Police Department has answered the call of the community to take back our quality of living by making it safe where we live, work, and recreate. This was answered in the form of reestablishing the successful TARGET Team to respond, evaluate, and solve the on-going community problems related to our quality of life within the City of Chico.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	001	0	0	103,000	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	0	3,090	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	106,090	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	0	106,090	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	106,090	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50326	<b>Included in Nexus?</b> No
<b>Title:</b> WPCP Chlorination Upgrade	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Upgrade the chlorination and de-chlorination pumps at the Water Pollution Control Plant in order to accurately dose and monitor the WPCP effluent. This upgrade will help maintain compliance with the WPCP NPDES Permit issued by the State Regional Water Quality Board.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	850	0	0	110,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	3,300	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	113,300	0	0	0	0	0	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50327	<b>Included in Nexus?</b> No
<b>Title:</b> Heavy Duty Vehicle Hoists	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Purchase a mobile heavy duty truck hoist system for the Fleet Division which will significantly increase the capability to service multiple heavy duty vehicles at the same time. These lifts are also needed to adapt to the different ground clearance profile for the new fire apparatus on order.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	001	0	0	48,667	0	0	0	0	0	0	0	0	0
4998 Project Budget	850	0	0	24,333	0	0	0	0	0	0	0	0	0
4999 Overhead	001	0	0	1,460	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	730	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	75,190	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	0	50,127	0	0	0	0	0	0	0	0	0
Sewer	850	0	0	25,063	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	75,190	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50328	<b>Included in Nexus?</b> No
<b>Title:</b> Trailer Spotter Truck	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Purchase a Trailer Spotter to move trailers for direct haul of biosolids.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	850	0	131,456	0	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	3,944	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	135,400	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	135,400	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	135,400	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50329	<b>Included in Nexus?</b> No
<b>Title:</b> Methane Booster for Co-Gen	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> James Carr, Wastewater Treatment Manager	

**Related Projects:**

**Project Description:** Replace methane booster for CO-Gen at the WPCP allowing for consistent use of plant's methane.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	850	0	0	75,000	0	0	0	0	0	0	0	0	0
4999 Overhead	850	0	0	2,250	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	77,250	0	0	0	0	0	0	0	0	0

**Total by Fund**

Sewer	850	0	0	77,250	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	77,250	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50330	<b>Included in Nexus?</b> Yes
<b>Title:</b> 7th Ave Storm Drain Improvements	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Install Storm Drain Connections at existing drainage inlets along 7th Avenue between Magnolia Avenue and the Esplanade. Existing inlets do not have piping to drain the storm water runoff and these have experienced flooding during heavy storm events. Connection of piping between inlets will ultimately connect to the storm drain facilities installed with the Enloe Storm Drain project. Project will include pavement restoration due to pipe trenching.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	309	0	0	85,000	0	0	0	0	0	0	0	0	0
4999 Overhead	309	0	0	12,750	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	97,750	0	0	0	0	0	0	0	0	0

**Total by Fund**

Storm Drainage Facility	309	0	0	97,750	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	97,750	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 50331	<b>Included in Nexus?</b> No
<b>Title:</b> Fair St Multi-Modal Improvements	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Reduction of existing five lane roadway into a three lane roadway with buffered bike lanes and defined pedestrian crossings.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	212	0	0	0	30,000	0	0	0	0	0	0	0	0
4998 Project Budget	307	0	0	0	50,000	0	0	0	0	0	0	0	0
4999 Overhead	212	0	0	0	4,500	0	0	0	0	0	0	0	0
4999 Overhead	307	0	0	0	7,500	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	92,000	0	0	0	0	0	0	0	0

**Total by Fund**

Transportation	212	0	0	0	34,500	0	0	0	0	0	0	0	0
Gas Tax	307	0	0	0	57,500	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	0	92,000	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50332	<b>Included in Nexus?</b> Yes
<b>Title:</b> SR 32 - Eaton Road Connection	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Extension of Eaton Road east of the Esplanade to connect to SR 32. Initial stage includes environmental and feasibility studies.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	300	0	0	0	0	0	0	0	0	0	0	20,000,000	0
4998 Project Budget	308	0	0	0	100,000	400,000	400,000	2,000,000	0	0	0	17,000,000	0
4999 Overhead	308	0	0	0	15,000	60,000	60,000	300,000	0	0	0	2,550,000	0
<b>Project Total:</b>		0	0	0	115,000	460,000	460,000	2,300,000	0	0	0	39,550,000	0

**Total by Fund**

Capital Grants/ Reimbursements	300	0	0	0	0	0	0	0	0	0	0	20,000,000	0
Street Facility Improvement	308	0	0	0	115,000	460,000	460,000	2,300,000	0	0	0	19,550,000	0
<b>Project Total:</b>		0	0	0	115,000	460,000	460,000	2,300,000	0	0	0	39,550,000	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50333	<b>Included in Nexus?</b> No
<b>Title:</b> Standard Specifications Update	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Update Standard Specifications to most current format and details, including Caltrans Standards Specifications, City Standard Details, etc.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	212	0	0	20,000	0	0	0	0	0	0	0	0	0
4999 Overhead	212	0	0	3,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	23,000	0	0	0	0	0	0	0	0	0

**Total by Fund**

Transportation	212	0	0	23,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	23,000	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50334	<b>Included in Nexus?</b> No
<b>Title:</b> PFC Funded Projects	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> Debbie Collins, Management Analyst	

**Related Projects:**

**Project Description:** Placeholder project for old reimbursed Passenger Facility Changes (PFC). Old PFC totals \$271,665.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	856	0	271,665	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	271,665	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Airport	856	0	271,665	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	271,665	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50335	<b>Included in Nexus?</b> No
<b>Title:</b> ONESolution	
<b>Department:</b> 180 - Information Technology	
<b>Project Manager:</b> Neil Dougherty, Information Technology Manager	

**Related Projects:**

**Project Description:** Replace and update IFAS accounting package with SunGard ONESolution.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	001	0	250,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	250,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	250,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	250,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50336	<b>Included in Nexus?</b> No
<b>Title:</b> Walnut Ave (SR32) Road Diet	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Project consists of reducing travel lanes from 5 lanes to 3 lanes, including installation of buffered bike lanes along Walnut Street (SR32), sidewalk widening and traffic signal modifications.

F300 - California Department of Transportation - Highway Safety Improvement Program (HSIP) \$1,444,950.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	212	0	28,650	0	151,685	0	0	0	0	0	0	0	0
4998 Project Budget	300	0	257,850	0	1,187,100	0	0	0	0	0	0	0	0
4999 Overhead	212	0	42,976	0	178,065	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	329,476	0	1,516,850	0	0	0	0	0	0	0	0

**Total by Fund**

Transportation	212	0	71,626	0	329,750	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	257,850	0	1,187,100	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	329,476	0	1,516,850	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50337	<b>Included in Nexus?</b> No
<b>Title:</b> Emergency Veh. Preemptive System	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Installation of Emergency Vehicle Pre-Emptive System (EVPS) that provides emergency vehicles priority green light when going Code 3 along the Esplanade Corridor. Project also includes pedestrian improvements at the intersection of Esplanade and 8th Avenue. 2015-16 includes developing specifications and procurement of vendor. 2017-18 will include purchase and installation of the EVPS and infrastructure improvements.

F300 - California Department of Transportation - Highway Safety Improvement Program (HSIP) \$357,700.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	300	0	45,000	0	312,700	0	0	0	0	0	0	0	0
4999 Overhead	212	0	6,750	0	46,905	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	51,750	0	359,605	0	0	0	0	0	0	0	0

**Total by Fund**

Transportation	212	0	6,750	0	46,905	0	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	45,000	0	312,700	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	51,750	0	359,605	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50338	<b>Included in Nexus?</b> No
<b>Title:</b> Animal Shelter Modular/Tub	
<b>Department:</b> 300 - Police	
<b>Project Manager:</b> Mike O'Brien, Chief of Police	

**Related Projects:**

**Project Description:** Purchase an office trailer/modular to accommodate a break/training room for staff as well as a place for staff to perform dog temperament evaluations at the Chico Animal Shelter. Also, purchase and install a tub to bathe dogs and a cage dryer at the shelter.

F300 - Petco Foundation \$25,000.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	300	0	25,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	25,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

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

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50339	<b>Included in Nexus?</b> No
<b>Title:</b> AIP No. 38	
<b>Department:</b> 118 - Airport Management	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Reconstruct Aircraft Parking Apron Phase 3.

F856 - Federal Aviation Administration grant \$3,156,065 and \$325,145 City match. F410 Transferred In \$325,145 for the match amount into F856.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	856	0	50,000	3,431,210	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	50,000	3,431,210	0	0	0	0	0	0	0	0	0

**Total by Fund**

Airport	856	0	50,000	3,431,210	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	50,000	3,431,210	0	0	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50340	<b>Included in Nexus?</b> No
<b>Title:</b> Nord Ave (SR32) Roundabouts	
<b>Department:</b> 610 - Capital Project Services	
<b>Project Manager:</b> Brendan Ottoboni, Public Works Director - Engineering	

**Related Projects:**

**Project Description:** Conversion of signalized intersections of Nord Ave (SR32) and West Sacramento to roundabouts. FY 2015-16 - Environmental Review and Design. FY 2016-17 - Right-of-Way. FY 2018-19 - Construction. In discussions to have Caltrans perform some or all of the project delivery activities.

F300 - Highway Safety Improvement Program (HSIP) grant \$2,242,400.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	212	0	40,000	10,000	0	40,000	0	0	0	0	0	0	0
4998 Project Budget	300	0	374,000	148,000	0	1,720,400	0	0	0	0	0	0	0
4999 Overhead	212	0	6,000	1,500	0	6,000	0	0	0	0	0	0	0
<b>Project Total:</b>		0	420,000	159,500	0	1,766,400	0	0	0	0	0	0	0

**Total by Fund**

Transportation	212	0	46,000	11,500	0	46,000	0	0	0	0	0	0	0
Capital Grants/ Reimbursements	300	0	374,000	148,000	0	1,720,400	0	0	0	0	0	0	0
<b>Project Total:</b>		0	420,000	159,500	0	1,766,400	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 50341	<b>Included in Nexus?</b> No
<b>Title:</b> LED Retrofit - PG&E	
<b>Department:</b> 601 - Public Works Administration	
<b>Project Manager:</b> Erik Gustafson, Public Works Director - Operations/Maint.	

**Related Projects:**

**Project Description:** Replace City-owned street lights with the latest Light Emitting Diode (LED) technology through PG&E's LED Street Light Turn-Key Replacement Program. This project is financed internally from Fund 901 - Workers Compensation Insurance Reserve.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	001	0	0	1,168,266	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	1,168,266	0	0	0	0	0	0	0	0	0

**Total by Fund**

General	001	0	0	1,168,266	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	1,168,266	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65010	<b>Included in Nexus?</b> No
<b>Title:</b> Housing Rehabilitation	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:** 65908, 65910

**Project Description:** Housing rehabilitation loans and grants to low and moderate income home owners.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4800 Other Expenses	201	898,280	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	204	84,992	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	206	2,499,751	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	20,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
4998 Project Budget	206	0	0	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000
<b>Project Total:</b>		<b>3,483,023</b>	<b>20,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Total by Fund**

Community Development Block Grant	201	898,280	20,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
HOME - State Grants	204	84,992	0	0	0	0	0	0	0	0	0	0	0
HOME - Federal Grants	206	2,499,751	0	0	0	0	60,000	60,000	60,000	60,000	60,000	60,000	60,000
<b>Project Total:</b>		<b>3,483,023</b>	<b>20,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65013	<b>Included in Nexus?</b> No
<b>Title:</b> Rental Housing Access Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

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

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4612 Grant Disbursements	201	18,600	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	260,939	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	214	172,830	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		<b>452,369</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Total by Fund**

Community Development Block Grant	201	279,539	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Private Activity Bond Administration	214	172,830	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>452,369</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65904	<b>Included in Nexus?</b> No
<b>Title:</b> Federal HOME Program Admin	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

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

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	206	1,109,144	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	206	23,839	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	43,866	39,803	39,590	39,590	39,590	39,590	39,590	39,590	39,590	39,590	39,590
<b>Project Total:</b>		<b>1,132,983</b>	<b>43,866</b>	<b>39,803</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>

**Total by Fund**

HOME - Federal Grants	206	1,132,983	43,866	39,803	39,590	39,590	39,590	39,590	39,590	39,590	39,590	39,590	39,590
<b>Project Total:</b>		<b>1,132,983</b>	<b>43,866</b>	<b>39,803</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>	<b>39,590</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65905	<b>Included in Nexus?</b> No
<b>Title:</b> Small Business Development Ctr	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**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.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4612 Grant Disbursements	201	30,000	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	364,202	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		<b>394,202</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**Total by Fund**

Community Development Block Grant	201	394,202	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
<b>Project Total:</b>		<b>394,202</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65907	<b>Included in Nexus?</b> No
<b>Title:</b> Fair Housing Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**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.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4612 Grant Disbursements	201	8,000	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	143,266	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	8,000	11,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>Project Total:</b>		151,266	8,000	11,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

**Total by Fund**

Community Development Block Grant	201	151,266	8,000	11,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>Project Total:</b>		151,266	8,000	11,000	10,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

**City of Chico - Capital Improvement Program  
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<b>Project Number:</b> 65908	<b>Included in Nexus?</b> No
<b>Title:</b> General Administration, CDBG	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Staff costs, training and supplies for administration of Community Development Block Grant (CDBG) Program and HOME Program.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4655 Appraisal Service	201	1,400	0	0	0	0	0	0	0	0	0	0	0
4680 Publishing/Advertising	201	4,741	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	2,571,195	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	145,999	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	129,608	118,650	123,650	123,650	123,650	123,650	123,650	123,650	123,650	123,650	123,650
<b>Project Total:</b>		<b>2,723,335</b>	<b>129,608</b>	<b>118,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>

**Total by Fund**

Community Development Block Grant 201	2,723,335	129,608	118,650	123,650	123,650	123,650	123,650	123,650	123,650	123,650	123,650	123,650	123,650
<b>Project Total:</b>	<b>2,723,335</b>	<b>129,608</b>	<b>118,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>	<b>123,650</b>



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65910	<b>Included in Nexus?</b> No
<b>Title:</b> Rehab Program Delivery	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Implementation of the City's Housing Programs.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	201	720,273	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	204	15,625	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	13,845	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	20,000	55,578	55,578	55,578	55,578	55,578	55,578	55,578	55,578	55,578	55,578
<b>Project Total:</b>		<b>749,743</b>	<b>20,000</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>

**Total by Fund**

Community Development Block Grant	201	734,118	20,000	55,578	55,578	55,578	55,578	55,578	55,578	55,578	55,578	55,578	55,578
HOME - State Grants	204	15,625	0	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>749,743</b>	<b>20,000</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>	<b>55,578</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65911	<b>Included in Nexus?</b> No
<b>Title:</b> CDBG Public Services	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Annual funding of community organizations providing social services to low and moderate income individuals and households.

Capital Project Overhead is not charged to this project. Project formerly known as CDBG Community Org Funding.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	201	293,516	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	109,205	106,987	106,987	106,987	106,987	106,987	106,987	106,987	106,987	106,987	106,987
<b>Project Total:</b>		293,516	109,205	106,987	106,987	106,987	106,987	106,987	106,987	106,987	106,987	106,987	106,987

**Total by Fund**

Community Development Block Grant	201	293,516	109,205	106,987	106,987	106,987	106,987	106,987	106,987	106,987	106,987	106,987	106,987
<b>Project Total:</b>		293,516	109,205	106,987	106,987	106,987	106,987	106,987	106,987	106,987	106,987	106,987	106,987

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

**Related Projects:**

**Project Description:** Tenant-Based Rental Assistance Program. Rental assistance payments and deposits for low-income disabled persons.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4654 Tenant Based Rental	206	187,829	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	206	2,087,970	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	183,654	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350
<b>Project Total:</b>		<b>2,275,799</b>	<b>183,654</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>

**Total by Fund**

HOME - Federal Grants	206	2,275,799	183,654	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350	190,350
<b>Project Total:</b>		<b>2,275,799</b>	<b>183,654</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>	<b>190,350</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65941	<b>Included in Nexus?</b> No
<b>Title:</b> CHDO Set-Aside	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Mandated set aside of HOME funds for Community Housing Development Organizations.

This project is a holding fund for the set-aside; funds are moved into projects as they are identified and developed. Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	206	5,947	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	0	114,685	59,386	59,386	59,386	59,386	59,386	59,386	59,386	59,386	59,386
<b>Project Total:</b>		5,947	0	114,685	59,386	59,386	59,386	59,386	59,386	59,386	59,386	59,386	59,386

**Total by Fund**

HOME - Federal Grants	206	5,947	0	114,685	59,386	59,386	59,386	59,386	59,386	59,386	59,386	59,386	59,386
<b>Project Total:</b>		5,947	0	114,685	59,386	59,386	59,386	59,386	59,386	59,386	59,386	59,386	59,386

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65942	<b>Included in Nexus?</b> No
<b>Title:</b> Code Enforcement	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Code enforcement activities in qualified census tracts (low-moderate income).

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4800 Other Expenses	201	1,229,401	0	0	0	0	0	0	0	0	0	0	0
4810 Labor	201	183,510	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	100,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
<b>Project Total:</b>		1,412,911	100,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000

**Total by Fund**

Community Development Block Grant	201	1,412,911	100,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
<b>Project Total:</b>		1,412,911	100,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65956	<b>Included in Nexus?</b> No
<b>Title:</b> Continuum of Care Admin	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Portion of funding for a Continuum of Care coordinator for Butte County. The coordinator directs preparation of the annual Housing and Urban Development application for homeless assistance for the County and coordinates county-wide homeless services to improve efficiency.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	201	0	8,000	13,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>Project Total:</b>		0	8,000	13,000	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	0	8,000	13,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
<b>Project Total:</b>		0	8,000	13,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65970	<b>Included in Nexus?</b> No
<b>Title:</b> Housing Services	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Administration of a Rent Guarantee Program and Tenant Based Rental Assistance Program.

Capital Project Overhead is not charged to this project. Project formerly known as Housing Counseling.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4612 Grant Disbursements	201	400	0	0	0	0	0	0	0	0	0	0	0
4800 Other Expenses	201	175,988	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Project Total:</b>		176,388	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	176,388	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Project Total:</b>		176,388	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  
2016-17 Annual Budget**



<b>Project Number:</b> 65973	<b>Included in Nexus?</b> No
<b>Title:</b> Lease Guarantee Program	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Rent guarantees issued in the form of a letter to landlords, enabling low-income renters to lease apartments that require a co-signer. Participants are referred by a supportive services agency and have successfully completed a self-sufficiency program. Administered by the Housing Authority under contract with the City.  
Project formerly known as Rent Guarantee Program.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	392	0	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Project Total:</b>		0	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000

**Total by Fund**

Affordable Housing	392	0	10,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Project Total:</b>		0	10,000	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  
2016-17 Annual Budget**



<b>Project Number:</b> 65982	<b>Included in Nexus?</b> No
<b>Title:</b> Valley View Apartments	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Design, engineering and construction costs for development of a 15 unit special needs project.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4612 Grant Disbursements	201	38,098	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	6,702	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	204	0	84,000	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	177,000	5,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>38,098</b>	<b>267,702</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total by Fund**

Community Development Block Grant	201	38,098	6,702	0	0	0	0	0	0	0	0	0	0
HOME - State Grants	204	0	84,000	0	0	0	0	0	0	0	0	0	0
HOME - Federal Grants	206	0	177,000	5,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		<b>38,098</b>	<b>267,702</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



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

**Related Projects:**

**Project Description:** Design and construction of new City storm drain on East 10th Street in the Chapman Neighborhood.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	201	0	64,100	235,900	50,000	50,000	50,000	0	0	0	0	0	0
<b>Project Total:</b>		0	64,100	235,900	50,000	50,000	50,000	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant	201	0	64,100	235,900	50,000	50,000	50,000	0	0	0	0	0	0
<b>Project Total:</b>		0	64,100	235,900	50,000	50,000	50,000	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65986	<b>Included in Nexus?</b> No
<b>Title:</b> Salvation Army Trans Housing	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Rehabilitation of facility for supportive services for women who have graduated from the Salvation Army Recovery Program.

Capital Project Overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	201	0	190,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	190,000	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant	201	0	190,000	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	190,000	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65987	<b>Included in Nexus?</b> No
<b>Title:</b> 3Core Microenterprise Grants	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**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.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4612 Grant Disbursements	201	37,500	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	201	0	25,000	25,000	25,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		37,500	25,000	25,000	25,000	0	0	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant	201	37,500	25,000	25,000	25,000	0	0	0	0	0	0	0	0
<b>Project Total:</b>		37,500	25,000	25,000	25,000	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65988	<b>Included in Nexus?</b> No
<b>Title:</b> Habitat - 11th Street	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Rehabilitation of two houses on E. 11th Street by Habitat for Humanity, affordable to low-income households.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4610 Loan Disbursement	206	71,680	0	0	0	0	0	0	0	0	0	0	0
4612 Grant Disbursements	201	35,000	0	0	0	0	0	0	0	0	0	0	0
4998 Project Budget	206	0	48,320	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		106,680	48,320	0	0	0	0	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant	201	35,000	0	0	0	0	0	0	0	0	0	0	0
HOME - Federal Grants	206	71,680	48,320	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		106,680	48,320	0	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65989	<b>Included in Nexus?</b> No
<b>Title:</b> Habitat - 20th Street	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Construction of houses by Habitat for Humanity, affordable to low-income households at 856 and 874 E. 20th Street.

Capital Project Overhead is not charged to this project.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	206	0	0	331,915	0	0	0	0	0	0	0	0	0
4998 Project Budget	392	0	8,000	2,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	8,000	333,915	0	0	0	0	0	0	0	0	0

**Total by Fund**

HOME - Federal Grants	206	0	0	331,915	0	0	0	0	0	0	0	0	0
Affordable Housing	392	0	8,000	2,000	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	8,000	333,915	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65990	<b>Included in Nexus?</b> No
<b>Title:</b> Capital Improvements	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Capital improvements such as ADA paths of travel, street lights or HUD qualified public facilities in qualified census tracts benefitting low-income and moderate-income individuals.

Capital project overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	201	0	0	61,412	50,000	50,000	50,000	0	0	0	0	0	0
<b>Project Total:</b>		0	0	61,412	50,000	50,000	50,000	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant 201	0	0	61,412	50,000	50,000	50,000	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	61,412	50,000	50,000	50,000	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65991	<b>Included in Nexus?</b> No
<b>Title:</b> North Valley Housing Trust	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Operational support for the North Valley Housing Trust and funding for supportive services for low-income residents in proposed housing. The North Valley Housing Trust (NVHT) was established in furtherance of a goal of the City's Housing Element of the General Plan. NVHT is a non-profit entity with fiscal oversight currently through the North Valley Community Foundation. State funds and local banks have invested in the trust for capital costs.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	392	0	40,000	40,000	40,000	40,000	0	0	0	0	0	0	0
<b>Project Total:</b>		0	40,000	40,000	40,000	40,000	0	0	0	0	0	0	0

**Total by Fund**

Affordable Housing	392	0	40,000	40,000	40,000	40,000	0	0	0	0	0	0	0
<b>Project Total:</b>		0	40,000	40,000	40,000	40,000	0	0	0	0	0	0	0



**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65992	<b>Included in Nexus?</b> No
<b>Title:</b> Solar Installations	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Installation of solar electric systems for low-income homeowners. It is anticipated that fifteen city homeowners will be assisted in FY 2016-17. This project is in support of the City's Consolidated Plan goal of improving low income neighborhoods.

Capital project overhead is not charged to this project.

	<b>Fund</b>	<b>Actuals</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
4998 Project Budget	201	0	0	37,500	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	37,500	0	0	0	0	0	0	0	0	0

**Total by Fund**

Community Development Block Grant 201	0	0	37,500	0	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	37,500	0	0	0	0	0	0	0	0	0

**City of Chico - Capital Improvement Program  
2016-17 Annual Budget**



<b>Project Number:</b> 65993	<b>Included in Nexus?</b> No
<b>Title:</b> Homeownership Project	
<b>Department:</b> 540 - Housing	
<b>Project Manager:</b> Marie Demers, Housing Manager	

**Related Projects:**

**Project Description:** Set-aside to augment CHDO funds for single-family homeownership units. Specific project to be determined; this may be a multi-year funded project.  
Capital project overhead is not charged to this project.

	Fund	Actuals	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
4998 Project Budget	206	0	0	105,529	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	105,529	0	0	0	0	0	0	0	0	0

**Total by Fund**

HOME - Federal Grants	206	0	0	105,529	0	0	0	0	0	0	0	0	0
<b>Project Total:</b>		0	0	105,529	0	0	0	0	0	0	0	0	0



# **"UNFUNDED (U)" CAPITAL PROJECTS REQUESTS**

## **Purposes:**

- 1) Identify a comprehensive list of capital projects (from all Departments) that have been requested by the Department Director or Chief, but for which a funding source has yet to be identified.**
- 2) Utilize the list for future financial and operational planning and forecasting.**
- 3) Provide a mechanism to properly convey this information to the Council and the Community.**

## **Notes:**

- A) Funding sources listed are only included to show Funds that would be most likely to pay for these projects in the future.**
- B) Projects are not listed in a priority order as the first priority was to simply identify these projects.**
- C) Some projects listed may be new and others may be related to existing projects for which the scope of the current project could be expanded.**
- D) As projects on this listed become funded, the old "unfunded" project identification number will be carried forward and reference on the new project.**



**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2016-17 Annual Budget**  
**Summary By Department**

**DEPARTMENT: ADMINISTRATIVE SERVICES**

Project No.	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
U00001	Microsoft Windows 10 Pro	935		82,400	20,600								
U00002	IT Security Enhancement	935		91,670	91,670	91,670							
<b>Total:</b>				<b>174,070</b>	<b>112,270</b>	<b>91,670</b>							

**DEPARTMENT: POLICE**

Project No.	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
U00003	Evidence Storage Area	001		51,500									
U00004	Facility Security System	001		103,000									
U00005	Animal Shelter Trailer	001		36,050									
U00006	Police Radio System	001		20,600,000									
U00007	Surveillance Cameras	001		36,050									
U00008	Automated License Plate Reader	001		30,900									
U00009	Bi-Directional Antenna	001		164,800									
U50322	Handheld Radios	001		46,350	46,350	46,350	46,350						
U00011	Animal Shelter Facility	001		6,180,000									
U00012	Dispatch Radio Consoles	001		772,500									
U00013	Range Training System	001		30,900									
<b>Total:</b>				<b>28,052,050</b>	<b>46,350</b>	<b>46,350</b>	<b>46,350</b>						

**DEPARTMENT: PUBLIC WORKS**

Project No.	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
U00014	Turblex Blower	850			875,500								
U00015	Annual Storm Drain Repair	TBD		51,500		36,050							
U00019	SR99-Cohasset Rd Interchange	300			735,754								
U00019	SR99-Cohasset Rd Interchange	308		115,000	460,000								
U00019	SR99-Cohasset Rd Interchange	TBD			110,363								
U11020	Stormwater Mgmt Program	400		150,718	150,718	150,718	150,718	193,175	193,175	193,175	193,175	193,175	193,175
U11020	Stormwater Mgmt Program	850		142,375	142,375	142,375	142,375	181,859	181,859	181,859	181,859	181,859	181,859
U11020	Stormwater Mgmt Program	863		182,240	182,240	182,240	182,240	226,929	226,929	226,929	226,929	226,929	226,929
U12065	Public Sewers	320		8,050,000	3,450,000	8,050,000	3,450,000	8,050,000	3,450,000	8,050,000	3,450,000	8,050,000	3,450,000
U12066	Cohasset Road Widening	307					3,864,000						
U12066	Cohasset Road Widening	308					3,036,000						
U15009	20th St Corridor Improvements	308									13,800,000		
U15010	SR 32 Widening	308					9,200,000						
U16004	Eaton Road Widening	308									5,796,000		
U16004	Eaton Road Widening	320									8,004,000		
U16011	Traffic Safety Improvements	307		352,580	352,580	352,580	352,580	352,579.65	352,580	352,580	352,580	352,580	352,580
U16038	Bruce Road Reconstruction	308						11,500,000					
U17027	Bridge Plan of Action	307			46,000		46,000		46,000		46,000		46,000
U18056	SR 99 Auxiliary Lanes Ph 1	308									11,500,000		
U18057	SR 99 Auxiliary Lanes Ph 2	308									11,500,000		
U18906	Annual Ped/ADA Improvements	307		743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475
U18907	Street Improv & Maintenance	307		11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
U50057	Pavement Mgmt/Assessment Prog	307						24,150		24,150		24,150	
U50067	Esplanade Reconstruction	TBD					6,900,000						
U50166	SR 99 Corridor Bikeway Facility	TBD				4,600,000		6,900,000			4,600,000		
U50307	Annual Bikeway Maintenance	212		245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813
<b>Total:</b>				<b>21,533,700</b>	<b>19,030,867</b>	<b>26,003,250</b>	<b>39,813,200</b>	<b>39,917,980</b>	<b>16,939,830</b>	<b>21,517,980</b>	<b>72,139,830</b>	<b>21,517,980</b>	<b>16,939,830</b>

<b>Grand Total:</b>			<b>49,759,820</b>	<b>19,189,487</b>	<b>26,141,270</b>	<b>39,859,550</b>	<b>39,917,980</b>	<b>16,939,830</b>	<b>21,517,980</b>	<b>72,139,830</b>	<b>21,517,980</b>	<b>16,939,830</b>
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TBD: To Be Determined



**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2016-17 Annual Budget**  
**Summary by Fund**

Project No.	Project Title	Fund	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
U00003	Evidence Storage Area	001		51,500									
U00004	Facility Security System	001		103,000									
U00005	Animal Shelter Trailer	001		36,050									
U00006	Police Radio System	001		20,600,000									
U00007	Surveillance Cameras	001		36,050									
U00008	Automated License Plate Reader	001		30,900									
U00009	Bi-Directional Antenna	001		164,800									
U50322	Handheld Radios	001		46,350	46,350	46,350	46,350						
U00011	Animal Shelter Facility	001		6,180,000									
U00012	Dispatch Radio Consoles	001		772,500									
U00013	Range Training System	001		30,900									
<b>Fund 001 - General Fund Total</b>				<b>28,052,050</b>	<b>46,350</b>	<b>46,350</b>	<b>46,350</b>						
U50307	Annual Bikeway Maintenance	212		245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813	245,813
<b>Fund 212 - Transportation Fund Total</b>				<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>
U00019	SR99-Cohasset Rd Interchange	300		735,754									
<b>Fund 300 - Capital Grants/Reimbursements Total</b>					<b>735,754</b>								
U12066	Cohasset Road Widening	307					3,864,000						
U16011	Traffic Safety Improvements	307		352,580	352,580	352,580	352,580	352,579.65	352,580	352,580	352,580	352,580	352,580
U17027	Bridge Plan of Action	307		46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000
U18906	Annual Ped/ADA Improvements	307		743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475
U18907	Street Improv & Maintenance	307		11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
U50057	Pavement Mgmt/Assessment Prog	307						24,150	24,150	24,150	24,150	24,150	24,150
<b>Fund 307 - Gas Tax Fund Total</b>				<b>12,596,055</b>	<b>12,642,055</b>	<b>12,596,055</b>	<b>16,506,055</b>	<b>12,620,205</b>	<b>12,642,055</b>	<b>12,620,205</b>	<b>12,642,055</b>	<b>12,620,205</b>	<b>12,642,055</b>
U00019	SR99-Cohasset Rd Interchange	308		115,000	460,000								
U12066	Cohasset Road Widening	308					3,036,000						
U15009	20th St Corridor Improvements	308									13,800,000		
U15010	SR 32 Widening	308					9,200,000						
U16004	Eaton Road Widening	308									5,796,000		
U16038	Bruce Road Reconstruction	308						11,500,000					
U18056	SR 99 Auxiliary Lanes Ph 1	308									11,500,000		
U18057	SR 99 Auxiliary Lanes Ph 2	308									11,500,000		
<b>Fund 308 - Street Facility Improvement Total</b>				<b>115,000</b>	<b>460,000</b>		<b>12,236,000</b>	<b>11,500,000</b>			<b>42,596,000</b>		
U12065	Public Sewers	320		8,050,000	3,450,000	8,050,000	3,450,000	8,050,000	3,450,000	8,050,000	3,450,000	8,050,000	3,450,000
U16004	Eaton Road Widening	320									8,004,000		
<b>Fund 320 - Sewer-Trunk Line Capacity Total</b>				<b>8,050,000</b>	<b>3,450,000</b>	<b>8,050,000</b>	<b>3,450,000</b>	<b>8,050,000</b>	<b>3,450,000</b>	<b>8,050,000</b>	<b>11,454,000</b>	<b>8,050,000</b>	<b>3,450,000</b>
U11020	Stormwater Mgmt Program	400		150,718	150,718	150,718	150,718	193,175	193,175	193,175	193,175	193,175	193,175
<b>Fund 400 - Capital Projects Fund Total</b>				<b>150,718</b>	<b>150,718</b>	<b>150,718</b>	<b>150,718</b>	<b>193,175</b>	<b>193,175</b>	<b>193,175</b>	<b>193,175</b>	<b>193,175</b>	<b>193,175</b>
U00014	Turblex Blower	850			875,500								
U11020	Stormwater Mgmt Program	850		142,375	142,375	142,375	142,375	181,859	181,859	181,859	181,859	181,859	181,859
<b>Fund 850 - Sewer Fund Total</b>				<b>142,375</b>	<b>1,017,875</b>	<b>142,375</b>	<b>142,375</b>	<b>181,859</b>	<b>181,859</b>	<b>181,859</b>	<b>181,859</b>	<b>181,859</b>	<b>181,859</b>
U11020	Stormwater Mgmt Program	863		182,240	182,240	182,240	182,240	226,929	226,929	226,929	226,929	226,929	226,929
<b>Fund 863 - Subdivisions Fund Total</b>				<b>182,240</b>	<b>182,240</b>	<b>182,240</b>	<b>182,240</b>	<b>226,929</b>	<b>226,929</b>	<b>226,929</b>	<b>226,929</b>	<b>226,929</b>	<b>226,929</b>
U00001	Microsoft Windows 10 Pro	935		82,400	20,600								
U00002	IT Security Enhancement	935		91,670	91,670	91,670							
<b>Fund 935 - Information Systems Fund Total</b>				<b>174,070</b>	<b>112,270</b>	<b>91,670</b>							
U00015	Annual Storm Drain Repair	TBD		51,500	36,050	36,050							
U00019	SR99-Cohasset Rd Interchange	TBD			110,363								
U50067	Esplanade Reconstruction	TBD					6,900,000						
U50166	SR 99 Corridor Bikeway Facility	TBD				4,600,000		6,900,000			4,600,000		
<b>TBD - To Be Determined Total</b>				<b>51,500</b>	<b>146,413</b>	<b>4,636,050</b>	<b>6,900,000</b>	<b>6,900,000</b>			<b>4,600,000</b>		
<b>Grand Total</b>			<b>0</b>	<b>49,759,820</b>	<b>19,189,487</b>	<b>26,141,270</b>	<b>39,859,550</b>	<b>39,917,980</b>	<b>16,939,830</b>	<b>21,517,980</b>	<b>72,139,830</b>	<b>21,517,980</b>	<b>16,939,830</b>

TBD: To Be Determined





**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2016-17 Annual Budget**

**DEPARTMENT: ADMINISTRATIVE SERVICES**

<b>Project Number:</b>	U00001											
<b>Title:</b>	<b>Microsoft Windows 10 Pro</b>											
<b>Department:</b>	180 - Information Technology											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Upgrade existing Microsoft Windows workstations to version 10 Professional. The City has standardized on the current, supported version of Microsoft Windows Professional for its workstation operating systems, and as of 2017 the current, supported version of Microsoft Windows Professional will be version 10, and previous versions will no longer be supported. The operating system is essential for City employees to conduct City business.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	935		80,000	20,000								
4999 Overhead	935		2,400	600								
<b>Project Total :</b>		<b>0</b>	<b>82,400</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Project Number:</b>	U00002											
<b>Title:</b>	<b>IT Security Enhancement</b>											
<b>Department:</b>	180 - Information Technology											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Council budgeted for an information technology (IT) security assessment to be conducted by an independent IT security firm for the purpose of enhancing City IT information security and reducing City exposure. The security assessment is complete, and significant IT-related exposures and risks were identified together with cost estimates for recommended solutions to mitigate those exposures and risks. This capital project is requested for the purpose of implementing the recommendations presented in that security assessment over a three year period.  There would be operating expenses for each of the three years in the amount of \$8,250 each year if funding is identified for this project.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	935		89,000	89,000	89,000							
4999 Overhead	935		2,670	2,670	2,670							
<b>Project Total :</b>		<b>0</b>	<b>91,670</b>	<b>91,670</b>	<b>91,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
**2016-17 Annual Budget**

**DEPARTMENT: POLICE**

<b>Project Number:</b>	U00003											
<b>Title:</b>	<b>Evidence Storage Area</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Clearing and construction of an enclosed, covered, locked evidence area to store vehicles at a location to be determined.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	001		50,000									
4999 Overhead	001		1,500									
<b>Project Total :</b>		<b>0</b>	<b>51,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Project Number:</b>	U00004											
<b>Title:</b>	<b>Facility Security System</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Replacement of the Police Department's current security system with a recorded system that would also cover the Temporary Holding Facility (THF). This project should also be coordinated with city-wide facility security to include the Fire Training Center and the City corporation yard.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	001		100,000									
4999 Overhead	001		3,000									
<b>Project Total :</b>		<b>0</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico**  
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<b>Project Number:</b>	U00005												
<b>Title:</b>	<b>Animal Shelter Trailer</b>												
<b>Department:</b>	300 - Police												
<b>Included in Nexus:</b>	No												
<b>Project Description:</b>	Due to limited space at the Animal Shelter, the room designated for animal intakes is also being used by staff as a break room and for dog behavior evaluations. Because availability is limited and interruptions are frequent, this room is less than ideal for behavior evaluations. The designated break area was originally the gas chamber and has no heating or cooling. Staff prefer to eat their lunch in the storage container or their cars. An office trailer could accommodate a break/training room for staff as well as a place for doing dog temperament evaluations. A trailer large enough to have a separate office space has the potential for additional work space in the future.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	001		35,000										
4999 Overhead	001		1,050										
<b>Project Total :</b>		<b>0</b>	<b>36,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Project Number:</b>	U00006												
<b>Title:</b>	<b>Police Radio System</b>												
<b>Department:</b>	300 - Police												
<b>Included in Nexus:</b>	No												
<b>Project Description:</b>	Replacement and/or upgrade of existing radio system that is no longer meeting basic safety requirements. An engineering consultation to design a system will determine the final cost. It is estimated it could be up to \$20,000,000.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	001		20,000,000										
4999 Overhead	001		600,000										
<b>Project Total :</b>		<b>0</b>	<b>20,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico**  
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<b>Project Number:</b>	U00007											
<b>Title:</b>	<b>Surveillance Cameras</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Quad-directional surveillance cameras for City Plaza, Children's Playground, and the north and south side of One Mile.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	001		35,000									
4999 Overhead	001		1,050									
<b>Project Total :</b>		0	36,050	0	0	0	0	0	0	0	0	0

<b>Project Number:</b>	U00008											
<b>Title:</b>	<b>Automated License Plate Reader</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Additional surveillance equipment to enhance public protection.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	001		30,000									
4999 Overhead	001		900									
<b>Project Total :</b>		0	30,900	0	0	0	0	0	0	0	0	0

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<b>Project Number:</b>	U00009											
<b>Title:</b>	<b>Bi-Directional Antenna</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Install a bi-directional antennae in the City Municipal Center. It will accommodate two City Fire channels (Blue and Yellow) and two City Police channels (Main and the new Secondary channel). This will alleviate the many areas in the building where Police and Fire portable radios have poor and/or no radio transmit capabilities.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	001		160,000									
4999 Overhead	001		4,800									
<b>Project Total :</b>		<b>0</b>	<b>164,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Project Number:</b>	U50322											
<b>Title:</b>	<b>Handheld Radios</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Replacement of (18) handheld radios per year for patrol personnel (for a total of 90 over the course of five years, which includes the approved amount for FY15-16 of \$46,350 - See Project No. 50322). Currently, each radio is approximately \$2,200. It will take approximately five years to replace all radios. The newest radios the Police Department have are eight years old and many are considerably older. New generation radios are equipped with GPS for enhanced office safety.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	001		45,000	45,000	45,000	45,000						
4999 Overhead	001		1,350	1,350	1,350	1,350						
<b>Project Total :</b>		<b>0</b>	<b>46,350</b>	<b>46,350</b>	<b>46,350</b>	<b>46,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Project Number:</b>	U00011											
<b>Title:</b>	<b>Animal Shelter Facility</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	The main building of the Animal Shelter is old and outdated. Part of the building was constructed in 1956 and the remainder, built in 1987, was poorly designed and the materials used were not of good quality. Although the City has made some substantial repairs/upgrades to the building, there are ongoing issues with decay, drainage and settling of the building that are not as easily addressed. Population growth and annexation will have an impact on the facility's limited capacity in the very near future. It is imperative that the City begin planning the replacement of the current building at this time. Estimates to replace the building are from \$2.5 to \$6 million.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	001		6,000,000									
4999 Overhead	001		180,000									
<b>Project Total :</b>		0	6,180,000	0	0	0	0	0	0	0	0	0

<b>Project Number:</b>	U00012											
<b>Title:</b>	<b>Dispatch Radio Consoles</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	The dispatch radio console equipment is nearing end of life and needs to be replaced. After 12/31/2018, Motorola will no longer provide maintenance for the current equipment. Currently, there are five radio positions, but seven phone positions in the dispatch center. The center needs seven radio positions, due to the increased activity level, to provide sufficient radio positions for special events, and the need for backup positions on a daily basis if one of the other position is down due to an equipment failure.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	001		750,000									
4999 Overhead	001		22,500									
<b>Project Total :</b>		0	772,500	0	0	0	0	0	0	0	0	0

**City of Chico**  
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<b>Project Number:</b>	U00013											
<b>Title:</b>	<b>Range Training System</b>											
<b>Department:</b>	300 - Police											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	A five-target, Range training system that will be used to improve firearms training and critical incident reaction skills. This target system allows for Firearm Instructors to set up shoot/don't shoot scenarios on the range and in the Shoot House for officers and SWAT personnel.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	001		30,000									
4999 Overhead	001		900									
<b>Project Total :</b>		<b>0</b>	<b>30,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**DEPARTMENT: PUBLIC WORKS**

<b>Project Number:</b>	U00014											
<b>Title:</b>	<b>Turblex Blower</b>											
<b>Department:</b>	601 - Public Works Administration											
<b>Included in Nexus:</b>												
<b>Project Description:</b>	Turblex Blower for dissolved oxygen (DO) control in aeration tanks at Water Pollution Control Plant. Turblex blower will reduce energy costs and will allow for more accurate plant operations.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	850			850,000								
4999 Overhead	850			25,500								
<b>Project Total :</b>		<b>0</b>	<b>0</b>	<b>875,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>Project Number:</b>	U00015											
<b>Title:</b>	<b>Annual Storm Drain Repair</b>											
<b>Department:</b>	601 - Public Works Administration											
<b>Included in Nexus:</b>												
<b>Project Description:</b>	Annual storm drain repair project to repair numerous damaged underground storm drains and outfalls. There are multiple areas within the storm drain system that need repair either due to age, or outside impacts such as new construction or utility work. Outside impacts have the potential for cost recovery, but initial costs involve exploratory excavation to expose and solve. Storm drain repairs near sanitary sewer collection systems will also reduce inflow and infiltration (I&I) into the sanitary sewer system.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	TBD		50,000	35,000	35,000							
4999 Overhead	TBD		1,500	1,050	1,050							
<b>Project Total :</b>		0	51,500	36,050	36,050	0	0	0	0	0	0	0

<b>Project Number:</b>	U00019											
<b>Title:</b>	<b>SR99-Cohasset Rd Interchange</b>											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	Yes											
<b>Project Description:</b>	Project includes design, purchase of right-of-way and constructing of a southbound SR99 on-ramp from northbound Cohasset Road. Fund 300 - \$735,754 CMAQ (through BCAG FTIP for 2017-18)											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	300			735,754								
4998 Project Budget	308		100,000	400,000								
4999 Overhead	TBD			110,363								
4999 Overhead	308		15,000	60,000								
<b>Project Total :</b>		0	115,000	1,306,117	0	0	0	0	0	0	0	0

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<b>Project Number:</b>	U11020												
<b>Title:</b>	<b>Stormwater Mgmt Program</b>												
<b>Department:</b>	601 - Public Works Administration												
<b>Included in Nexus:</b>	No												
<b>Project Description:</b>	Annual stormwater program to ensure compliance with Federal and State requirements for stormwater monitoring and reporting.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	400	0	150,718	150,718	150,718	150,718	193,175	193,175	193,175	193,175	193,175	193,175	193,175
4998 Project Budget	850	0	123,805	123,805	123,805	123,805	158,138	158,138	158,138	158,138	158,138	158,138	158,138
4998 Project Budget	863	0	158,469	158,469	158,469	158,469	197,329	197,329	197,329	197,329	197,329	197,329	197,329
4999 Overhead	850	0	18,571	18,571	18,571	18,571	23,721	23,721	23,721	23,721	23,721	23,721	23,721
4999 Overhead	863	0	23,770	23,770	23,770	23,770	29,599	29,599	29,599	29,599	29,599	29,599	29,599
<b>Project Total :</b>		<b>0</b>	<b>475,333</b>	<b>475,333</b>	<b>475,333</b>	<b>475,333</b>	<b>601,963</b>	<b>601,963</b>	<b>601,963</b>	<b>601,963</b>	<b>601,963</b>	<b>601,963</b>	<b>601,963</b>

<b>Project Number:</b>	U12065												
<b>Title:</b>	<b>Public Sewers</b>												
<b>Department:</b>	601 - Public Works Administration												
<b>Included in Nexus:</b>	Yes												
<b>Project Description:</b>	Annual capital project(s) to replace sewer piping that has gone beyond its service life, as well as installation of sewer infrastructure to City residents currently not serviced with sewer infrastructure. Costs include design, environmental, right-of-way acquisition (if necessary) and construction.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	320	0	7,000,000	3,000,000	7,000,000	3,000,000	7,000,000	3,000,000	7,000,000	3,000,000	7,000,000	3,000,000	3,000,000
4999 Overhead	320	0	1,050,000	450,000	1,050,000	450,000	1,050,000	450,000	1,050,000	450,000	1,050,000	450,000	450,000
<b>Project Total :</b>		<b>0</b>	<b>8,050,000</b>	<b>3,450,000</b>	<b>8,050,000</b>	<b>3,450,000</b>	<b>8,050,000</b>	<b>3,450,000</b>	<b>8,050,000</b>	<b>3,450,000</b>	<b>8,050,000</b>	<b>3,450,000</b>	<b>3,450,000</b>

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<b>Project Number:</b>	U12066											
<b>Title:</b>	<b>Cohasset Road Widening</b>											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	Yes											
<b>Project Description:</b>	Reconstruct, alignment change and widen Cohasset Road north of Sycamore Creek to Ryan Avenue, including intersections located at Airport Blvd, the compost facility, and Boeing Avenue. Will increase capacity from 2 lanes to 4 lanes to encourage CMA growth, economic development. Project will also include installation of storm drain facilities, repairs to shoulder erosion issues, planting of native trees along the Chico Municipal Airport bicycle path and installation of permanent water line to support an irrigation system. Funding will complete the final phases (Phase 2 and 3) construction.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	307					3,360,000						
4998 Project Budget	308					2,640,000						
4999 Overhead	307					504,000						
4999 Overhead	308					396,000						
<b>Project Total :</b>		0	0	0	0	6,900,000	0	0	0	0	0	0

<b>Project Number:</b>	U15009											
<b>Title:</b>	<b>20th St Corridor Improvements</b>											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	Yes											
<b>Project Description:</b>	Project required due to area development, implementing a complete streets approach to encourage multi-modal transportation, as well as further economic development. Funding will include design, environmental, right-of-way acquisition and construction.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	308									12,000,000		
4999 Overhead	308									1,800,000		
<b>Project Total :</b>		0	0	0	0	0	0	0	0	13,800,000	0	0

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<b>Project Number:</b>	U15010												
<b>Title:</b>	<b>SR 32 Widening</b>												
<b>Department:</b>	610 - Capital Project Services												
<b>Included in Nexus:</b>	Yes												
<b>Project Description:</b>	Project required due to area development, widening the existing highway from 2 lanes to 4 lanes of travel from the Dead Horse Slough Bridge to Yosemite Drive. Phases 1 and 2 completed or in progress, funding shown is for final design and construction costs associated with project completion.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	308					8,000,000							
4999 Overhead	308					1,200,000							
<b>Project Total :</b>		0	0	0	0	9,200,000	0	0	0	0	0	0	0

<b>Project Number:</b>	U16004												
<b>Title:</b>	<b>Eaton Road Widening</b>												
<b>Department:</b>	610 - Capital Project Services												
<b>Included in Nexus:</b>	Yes												
<b>Project Description:</b>	Project includes widening of Eaton Road between SR99 and Cohasset Road from 2 lanes to 4 lanes, including full urban improvements as a result of area development. Funding will include design, environmental, right-of-way acquisition and construction.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	308									5,040,000			
4998 Project Budget	320									6,960,000			
4999 Overhead	308									756,000			
4999 Overhead	320									1,044,000			
<b>Project Total :</b>		0	0	0	0	0	0	0	0	13,800,000	0	0	0

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
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<b>Project Number:</b>	U16011												
<b>Title:</b>	<b>Traffic Safety Improvements</b>												
<b>Department:</b>	601 - Public Works Administration												
<b>Included in Nexus:</b>	No												
<b>Project Description:</b>	Annual safety improvement projects to provide traffic operational improvements, including but not limited to location specific traffic studies, school zone safety improvements, street lighting, signal modifications, roadway striping and signing modifications.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	307		306,591	306,591	306,591	306,591	306,591	306,591	306,591	306,591	306,591	306,591	306,591
4999 Overhead	307		45,989	45,989	45,989	45,989	45,989	45,989	45,989	45,989	45,989	45,989	45,989
<b>Project Total :</b>		<b>0</b>	<b>352,580</b>	<b>352,580</b>	<b>352,580</b>	<b>352,580</b>	<b>352,580</b>	<b>352,580</b>	<b>352,580</b>	<b>352,580</b>	<b>352,580</b>	<b>352,580</b>	<b>352,580</b>

<b>Project Number:</b>	U16038												
<b>Title:</b>	<b>Bruce Road Reconstruction</b>												
<b>Department:</b>	610 - Capital Project Services												
<b>Included in Nexus:</b>	Yes												
<b>Project Description:</b>	Reconstruct and widen Bruce Road from 2 lanes to 4 lanes between SR32 and Skyway with full urban improvements, including curb, gutter, sidewalk, landscaped medians, street lights, sewer, storm drainage and bicycle facilities, as well as removal and replacement of bridge over Little Chico Creek. Improvements required as a result of major area development. Funding includes final design, environmental and construction costs.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	308						10,000,000						
4999 Overhead	308						1,500,000						
<b>Project Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
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<b>Project Number:</b>	U17027											
<b>Title:</b>	<b>Bridge Plan of Action</b>											
<b>Department:</b>	601 - Public Works Administration											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Develop and maintain Bridge Plan of Action in accordance with Caltrans requirements. Assists in gaining Federal and State funding for bridge maintenance and replacement projects.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	307			40,000		40,000		40,000		40,000		40,000
4999 Overhead	307			6,000		6,000		6,000		6,000		6,000
<b>Project Total :</b>		<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>

<b>Project Number:</b>	U18056											
<b>Title:</b>	<b>SR 99 Auxiliary Lanes Ph 1</b>											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	Yes											
<b>Project Description:</b>	Construct Auxiliary Lanes to the outside of SR99 from Park Avenue/Skyway to East 20th Street. Project required due to traffic impacts to SR99 as a result of local area growth and impacts. Funding includes project design, environmental and construction.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	308									10,000,000		
4999 Overhead	308									1,500,000		
<b>Project Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
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<b>Project Number:</b>	U18057											
<b>Title:</b>	<b>SR 99 Auxiliary Lanes Ph 2</b>											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	Yes											
<b>Project Description:</b>	Construct Auxiliary Lanes to the outside of SR99 from East 20th Street to SR32. Project required due to traffic impacts to SR99 as a result of local area growth and impacts. Funding includes project design, environmental and construction.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	308									10,000,000		
4999 Overhead	308									1,500,000		
<b>Project Total :</b>		0	0	0	0	0	0	0	0	11,500,000	0	0

<b>Project Number:</b>	U18906											
<b>Title:</b>	<b>Annual Ped/ADA Improvements</b>											
<b>Department:</b>	610 - Capital Project Services											
<b>Included in Nexus:</b>	No											
<b>Project Description:</b>	Annual Ped/ADA Improvements program to repair uneven sidewalk surfaces, construct ADA compliance with our adopted ADA Transition Plan, as well as infill of currently missing sidewalk segments.											
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>
<b>Project Budget</b>												
4998 Project Budget	307		646,500	646,500	646,500	646,500	646,500	646,500	646,500	646,500	646,500	646,500
4999 Overhead	307		96,975	96,975	96,975	96,975	96,975	96,975	96,975	96,975	96,975	96,975
<b>Project Total :</b>		0	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475	743,475

**City of Chico**  
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<b>Project Number:</b>	U18907												
<b>Title:</b>	<b>Street Improv &amp; Maintenance</b>												
<b>Department:</b>	610 - Capital Project Services												
<b>Included in Nexus:</b>	No												
<b>Project Description:</b>	Annual Right-of-Way maintenance and capital improvements throughout existing City streets. Roadway maintenance and rehabilitation techniques to extend life expectancy of pavement to fullest extent.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	307		10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
4999 Overhead	307		1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
<b>Project Total :</b>		<b>0</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>11,500,000</b>

<b>Project Number:</b>	U50057												
<b>Title:</b>	<b>Pavement Mgmt/Assessment Prog</b>												
<b>Department:</b>	610 - Capital Project Services												
<b>Included in Nexus:</b>	No												
<b>Project Description:</b>	Maintain and update Pavement Management Program (PMP) to ensure inventory of City streets are accurate. Maintain MTC's StreetSaver software as a management tool to create efficiencies in pavement management.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	307						21,000		21,000		21,000		
4999 Overhead	307						3,150		3,150		3,150		
<b>Project Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,150</b>	<b>0</b>	<b>24,150</b>	<b>0</b>	<b>24,150</b>	<b>0</b>	<b>0</b>



**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
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<b>Project Number:</b>	U50067												
<b>Title:</b>	<b>Esplanade Reconstruction</b>												
<b>Department:</b>	610 - Capital Project Services												
<b>Included in Nexus:</b>	Yes												
<b>Project Description:</b>	Roadway reconstruction and widening from 2 lanes to 4 lanes of north Esplanade from Eaton Road to Nord Highway, including installation of mainline sewer pipe, storm drainage facilities and full urban improvements (curb, gutter, sidewalk, landscaped median) and multi-modal infrastructure improvements to encourage safe routes of travel. Funding includes final design, right-of-way acquisition and construction costs.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	TBD					6,000,000							
4999 Overhead	TBD					900,000							
<b>Project Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Project Number:</b>	U50166												
<b>Title:</b>	<b>SR 99 Corridor Bikeway Facility</b>												
<b>Department:</b>	610 - Capital Project Services												
<b>Included in Nexus:</b>	Yes												
<b>Project Description:</b>	Project includes further improvements to the SR99 Corridor Bikeway facility to the south from the Chico Mall to Skyway, as well as to the North from approximately Eaton Road to Sycamore Creek. This project will be the backbone network for a bikeway highway that allows connectivity of multi-modal facilities throughout the City of Chico. Funding includes construction costs, as well as some design and right-of-way acquisition for future phases to the north.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	TBD				4,000,000		6,000,000			4,000,000			
4999 Overhead	TBD				600,000		900,000			600,000			
<b>Project Total :</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>6,900,000</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**City of Chico**  
**"Unfunded (U)" Capital Projects Requests**  
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<b>Project Number:</b>	U50307												
<b>Title:</b>	<b>Annual Bikeway Maintenance</b>												
<b>Department:</b>	610 - Capital Project Services												
<b>Included in Nexus:</b>	No												
<b>Project Description:</b>	Annual costs associated with maintaining our bikeway infrastructure. Currently, several pedestrian bridges have timber decking that is in poor condition, creating safety hazards. When applicable, replacement of timber decking will occur to a long term fix of concrete decking, consistent with current standard applications. Other improvements will include pavement maintenance, way-finding signage as well as potential lighting and safety improvements.												
	<b>Fund</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>2025-26</b>	
<b>Project Budget</b>													
4998 Project Budget	212		213,750	213,750	213,750	213,750	213,750	213,750	213,750	213,750	213,750	213,750	213,750
4999 Overhead	212		32,063	32,063	32,063	32,063	32,063	32,063	32,063	32,063	32,063	32,063	32,063
<b>Project Total :</b>		<b>0</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>	<b>245,813</b>

<b>Grand Total:</b>		<b>0</b>	<b>49,759,820</b>	<b>19,189,487</b>	<b>26,141,270</b>	<b>39,859,550</b>	<b>39,917,980</b>	<b>16,939,830</b>	<b>21,517,980</b>	<b>72,139,830</b>	<b>21,517,980</b>	<b>16,939,830</b>
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